



Denville Board of Education

Final 2021-22 Budget Presentation

April 26, 2021



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.

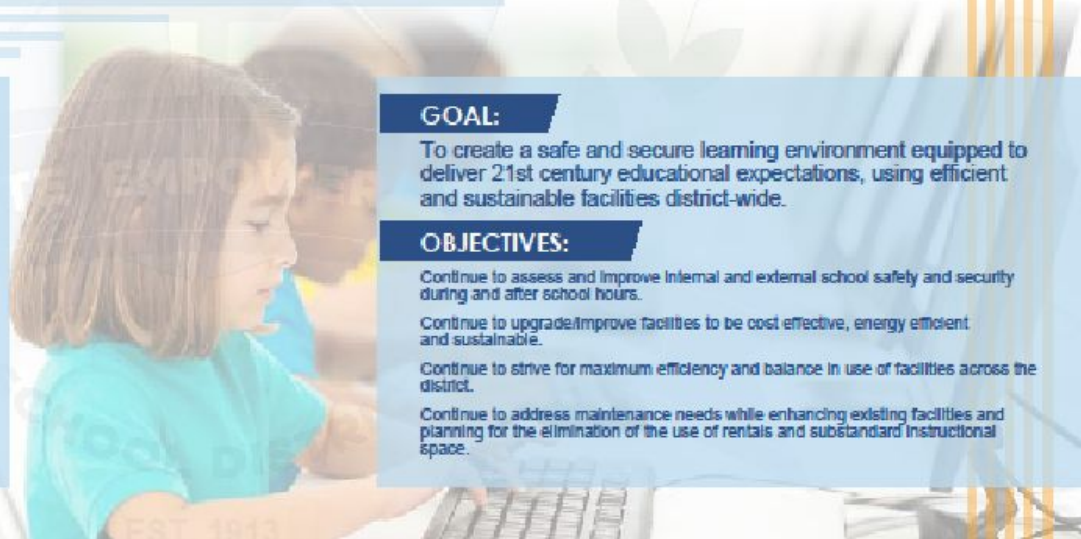
OBJECTIVES:

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- 2020-21

- Increase achievement for all students who are not meeting grade-level benchmarks. (Supports Strategic Plan goals 2A – 2D.)
- To create and execute a plan for the 2020-2021 school year in all aspects for an online, hybrid, and/or in-person educational program due to the COVID crisis. (Supports Strategic Plan goals 1-4.)



Riverview Annex (Former St. Mary's Prep)





Valleyview Athletic Field





2020-21 A Challenging Year

Denville Schools were open since September 8

“Every Kid, Every Day” & “Making it Work”





National Blue Ribbon School Award





Helping families in need in the community



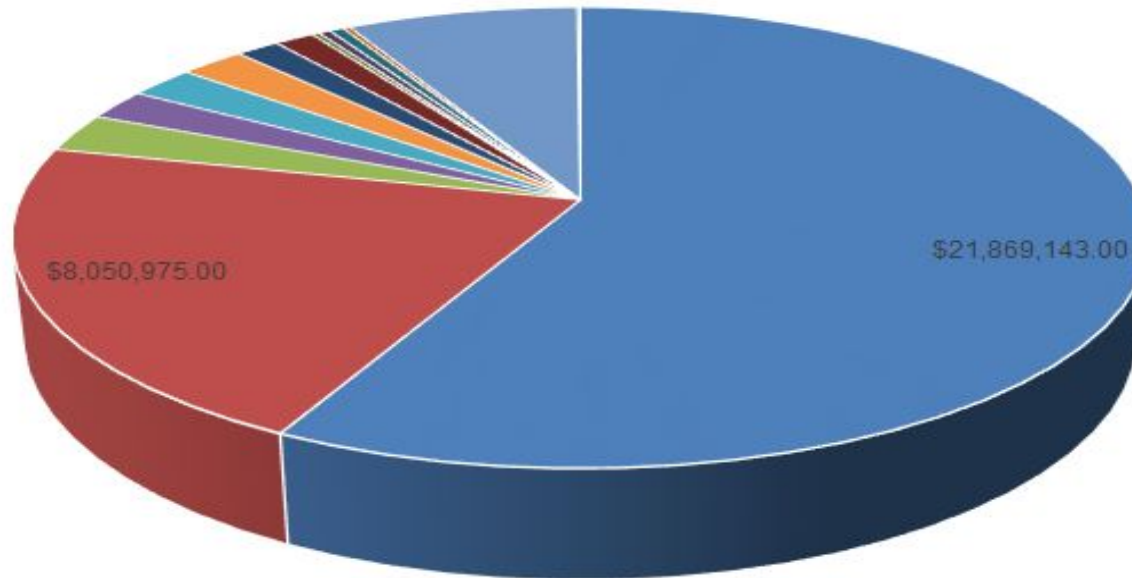


Helping Staff with a COVID Vaccine Clinic for Staff at St. Clare's





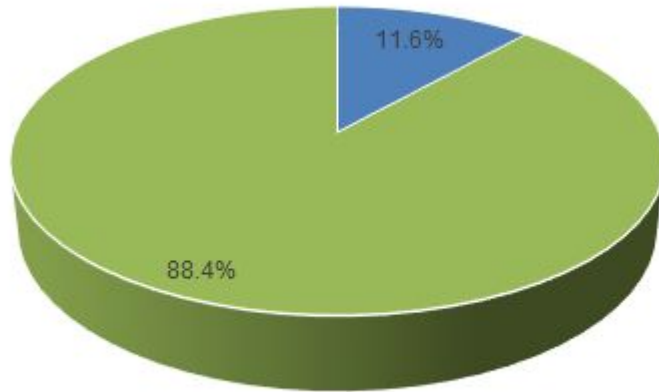
Budget Breakdown 2021-22



- Salaries
- Benefits/Insurance
- Maint/Property Insurance/ Utilities
- Tuition
- Transportation
- General Supplies/Text Books/Tech
- Purch Serv Spec. Ed
- Tech Services/Software
- Computer supplies/ Copier exp/ Leases/Furniture
- Professionals (Auditor/Legal/Architect, etc)
- Telephone/Internet
- Prof Development (Workshops, etc)
- Capital Projects / Leases
- Deposit into Cap. Reserve
- Other



BUDGET 2021-2022



■ Discretionary ■ Non-Discretionary

Discretionary	
General Supplies/Textbooks	835,089
Tech Services/Software	511,400
Prof Development (Workshops, etc)	84,960
Other	40,000
Capital Projects / Leases	2,929,829
	4,401,278



BUDGET 2021-2022

Local Property Tax-share

84.74% from
Local Property
Tax





2021-2022 Budget Categories

DENVILLE K-8 BOARD OF EDUCATION		
2021-2022		
Instruction - Regular Programs: salaries, software, text, supplies	\$9,937,446.00	25.9%
Special Education: salaries, software, supplies, text, OT/PT- OOD tuition	\$4,814,817.00	12.6%
Basic Skills & ESL: salaries and supplies	\$340,900.00	0.9%
Extracurricular Activities: salaries, supplies, referees, etc.	\$205,056.00	0.5%
Health, Guidance, Media, Training: nurses, salaries, supplies, professional development	\$4,345,461.00	11.3%
Administration & Technology: tech department, school and central administration, legal, Prof. Serv.	\$2,574,263.00	6.7%
Maintenance & Transportation: buses, staff, supplies, B/G projects, salaries, utilities	\$4,800,110.00	12.5%
Employee Benefits: all staff benefits- pension, medical insurance, SS	\$8,050,975.00	21.0%
State / Federal Grants- aid	\$343,569.75	0.9%
Capital Outlay-Projects	\$2,929,829.00	7.6%
	\$38,342,426.75	100%



Budget Provides Funding For Technology

Technology	
CHROMEBOOKS MONITORING	\$12,000.00
ZOOM	\$7,800.00
GOOGLE ENTERPRISE FOR EDUCATION	\$7,000.00
SMARTBOARD SOFTWARE RENEWAL	\$6,000.00
REPLACEMENT - INTERCOMS FOR LV	\$15,000.00
FM-SYSTEM/PROJECTOR /SMART BOARD- REPLACEMENT (District Wide)	\$35,000.00
DESKTOPS OFFICES AND LABS	\$2,000.00
WIRELESS-REPLACE EXISTING ACCESS POINTS	\$25,000.00
EQUIPMENT REPLACE/REPAIRS/CONTINGENCY	\$50,000.00
Total	\$159,800.00



Budget Provides Funding For Security

Security	
CLASS III OFFICERS - 4	\$180,000.00
ESY SECURITY - ENRICHMENT	\$5,000.00
Total	\$185,000.00



Budget Provides Funding for Facilities funded with Reserves

Buildings and Ground & Transportation	
RV-HVAC	\$750,000.00
LV- ROOF REPLACEMENT	\$2,100,000.00
SECURITY GRANT PROJECT-911 INFORM	\$55,125.00
DEMOGRAPHIC STUDY	\$30,000.00
INTERIOR DOOR REPAIR PROJECT	\$20,000.00
CONTINUE TO O/S (3)TRANSPORTATION ROUTES	\$173,593.00
Total	\$3,128,718.00



Budget Provides Funds For Curriculum and Other Items

<u>Curriculum, personnel, and other</u>	
ELEMENTARY TEACHER-RV 4TH GRADE (increase 2nd grade class size to 25)	\$53,905.00
ELEMENTARY TEACHER-LV 5TH GRADE (increase 5th grade class size to 24)	\$53,905.00
2 P/T SPECIAL EDUCATION TEACHERS	\$90,000.00
3 P/T AIDES	\$51,000.00
G&T TEACHER	\$84,099.00
INCREASE IN ESY & ABA PROGRAMS	\$112,000.00
TEXT BOOKS: MATH, SCIENCE, HEALTH, OTHER	\$229,200.00
CONTINUE WITH ST. CLARE'S IN-SCHOOL CLINICAL SERVICE PROGRAM	\$164,800.00
CONTINUE THE UNCOMMON THREAD / BEHAVIORIST (SY, OOD, ESY)	\$80,630.00
	\$919,539.00



Property Tax Data 2020 Comparison Group

This group represents all K-8 districts in central and north NJ with between 1000-3000 students and in DFG I- there are 12 districts that meet all criteria

Source: [2020 taxpayers guide](#)

County	District Name	2019-20 Budgeted Per Pupil Amount	Rank highest to lowest
Bergen	Franklin Lakes Boro	\$26,546.00	1
Somerset	Warren Twp	\$24,837.00	2
Bergen	Oakland Boro	\$20,819.00	3
Morris	Rockaway Twp	\$20,591.00	4
Somerset	Branchburg Twp	\$20,069.00	5
Bergen	Wyckoff Twp	\$20,003.00	6
Morris	Washington Twp	\$19,382.00	7
Bergen	River Vale Twp	\$19,255.00	8
Morris	Hanover Twp	\$19,023.00	9
Morris	Denville Twp	\$18,696.00	10
Bergen	Montvale Boro	\$17,278.00	11
Bergen	Closter Boro	\$15,974.00	12



This chart represents a comparison of Denville to the comparative group on specific measures.

Due to COVID this chart cannot be updated for 19-20- this data is from 18-19.

Data Sources

Census Data:

<https://data.census.gov/cedsci/>

School Performance Reports:

<https://rc.doe.state.nj.us/SearchForSchool.aspx>

Taxpayers Guide 2019:

<https://www.nj.gov/education/guide/2019/>

2018-19 Sch Perf Rep	ELA	MATH	ELA	Math	Median income	% <25 with
District	% passing	% passing	Growth	Growth		4yr college
Branchburg	77.9%	74.3%	72.0%	66.0%	\$129,237.00	58.5%
Closter	87.8%	80.6%	62.0%	65.0%	\$130,670.00	59.2%
Denville	83.3%	66.6%	61.0%	53.0%	\$116,078.00	49.6%
Franklin Lakes	77.9%	70.0%	46.0%	53.0%	\$155,458.00	66.2%
Hanover Twp	74.6%	59.1%	59.0%	52.0%	\$116,020.00	49.5%
Montvale	82.4%	66.9%	64.0%	54.5%	\$120,060.00	58.9%
Oakland	76.3%	59.6%	50.0%	48.0%	\$112,994.00	51.0%
River Vale	76.9%	64.4%	45.0%	44.0%	\$138,914.00	61.2%
Rockaway Twp	69.6%	52.2%	61.0%	52.0%	\$106,559.00	45.0%
Warren	79.4%	71.5%	48.0%	61.0%	\$154,647.00	62.5%
Washington Twp	71.9%	65.1%	53.0%	59.0%	\$140,445.00	55.7%
Wyckoff	77.2%	70.6%	47.0%	52.0%	\$147,463.00	65.0%
Denville Category Rank	2	7	4	6	9	10



2021-2022 Denville PK-8 Budget Breakdown

		BUDGET 2021-2022	CURRENT BUDGET 2020-2021
REVENUE:			
School Year Local Tax Levy		\$ 32,489,754	\$ 32,324,284
State Aid - Regular		1,963,461	1,579,363
State Aid - Extraordinary		154,001	180,000
SEMI		19,817	21,378
Withdrawal from Capital Reserve		2,925,125	1,348,562
Withdrawal from Maintenance Reserve		200,000	146,000
Budgeted Fund Balance		200,000	200,000
Other Revenues		46,700	69,013
State and Federal Grants		343,570	328,047
		<u>\$ 38,342,427</u>	<u>\$ 36,196,647</u>
Instruction - Regular Programs		9,937,446	9,432,135
Special Education		3,997,153	3,827,618
Tuition		817,664	997,482
Basic Skills		275,960	264,511
Bilingual Education - ESL		64,940	117,683
Extracurricular Activities		205,056	209,428
Support Services		4,345,461	4,181,932
Administration Support Services		2,574,263	2,507,057
Operation and Maintenance		2,745,546	2,762,394
Transportation		2,054,564	2,065,528
Employee Benefits		8,050,975	8,003,566
Capital Outlay		2,929,829	1,499,266
State / Federal Grants		343,570	328,047
	TOTAL	<u>\$ 38,342,427</u>	<u>\$ 36,196,647</u>



2021-2022 Budget Tax Impact

**This budget
represents an
increase to the local
taxpayers of 0.51%**

ESTIMATED TAX IMPACT FOR DENVILLE K-8 SCHOOL DISTRICT			
All Amounts are Calendar Year Impacts:		BUDGET	CURRENT BUDGET
		2021-2022	2020-2021
TOTAL LOCAL TAX FOR K-8 DISTRICT		32,407,019	31,746,434
INCREASE LOCAL TAX FOR K-8 DISTRICT		660,585	763,304
ASSESSED VALUATION OF DENVILLE	\$	3,100,424,900	\$ 3,082,129,900
AVERAGED ASSESSED HOME VALUE	\$	408,000	\$ 406,000
ANTICIPATED TAX RATE		1.045	1.030
EFFECT ON AVERAGE HOME ASSESSED @			
	\$ 408,000	\$ 4,265	\$ 4,182
Tax Impact Percent Increase		<u>1.99%</u>	<u>2.47%</u>
CHANGE FOR AVERAGE ASSESSED HOME	\$	<u>83</u>	\$ <u>101</u>
Per Month		\$ <u>6.89</u>	\$ <u>8.42</u>
Per day		\$ <u>0.23</u>	\$ <u>0.28</u>



Cost Drivers

- **Special Education Cost Increases- increased costs for programs**
- **Behavioral and Mental Health Services**
- **Lease Agreement for Riverview Annex**
- **Security enhancements – District wide**
- **Facilities projects and repairs (well maintained schools)**
- **Transportation Costs**
- **Contracted salary increases**
- **Employee benefits (health ins., pension, social security)**
- **General liability Insurance**



Did you know...?

- The District provides Chromebooks for all students.
- The District provides in-home WiFi for 25 families in need with support from Denville Township.
- Lakeview Roof Project scheduled for summer of 2021- 60,000 Sq Ft of roofing will be replaced. This represents the last of the roof replacements for the next decade.
- This budget represent a tax levy increase of 0.51% (PK-8 Schools).
- This budget continues the behavioral service program with St. Clare's.
- Continue to fund lunches for approximately 80 economically disadvantaged students.
- Funds in this budget will be used to run a summer academic program for students.
- Our 5 year strategic plan will be finished in June of 2022- we are planning to create a new 5 year plan.
- As of 2018, the District was underfunded by approximately \$1,364,865 under the S2 School Funding Formula.
- As of July 1, 2021 the District is still underfunded by \$654,001 and is predicted that it will take another three more years to be fully funded (seven-year plan).

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