



Denville Board of Education

Budget Presentation

May 2019



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.

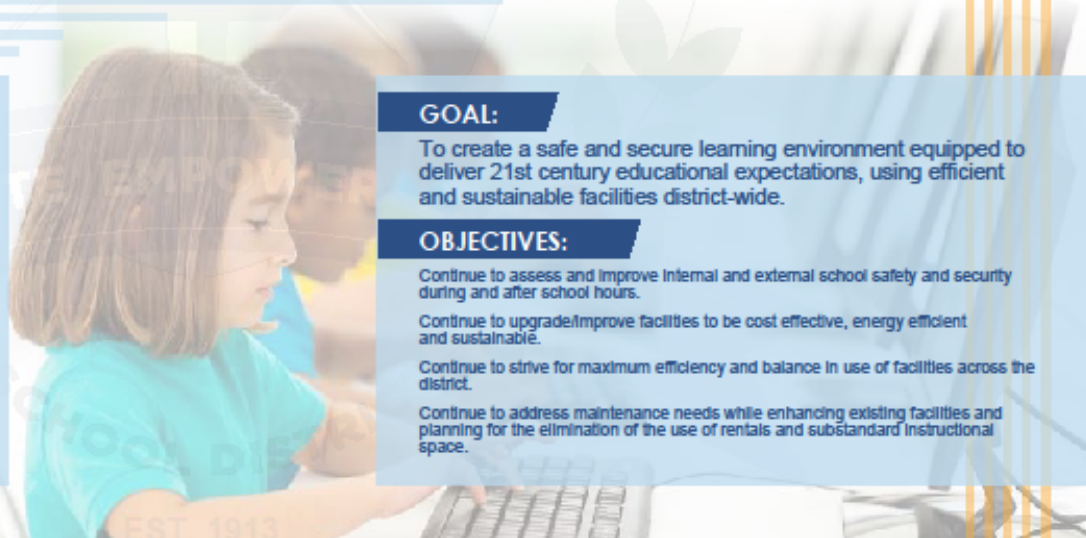
OBJECTIVES:

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.



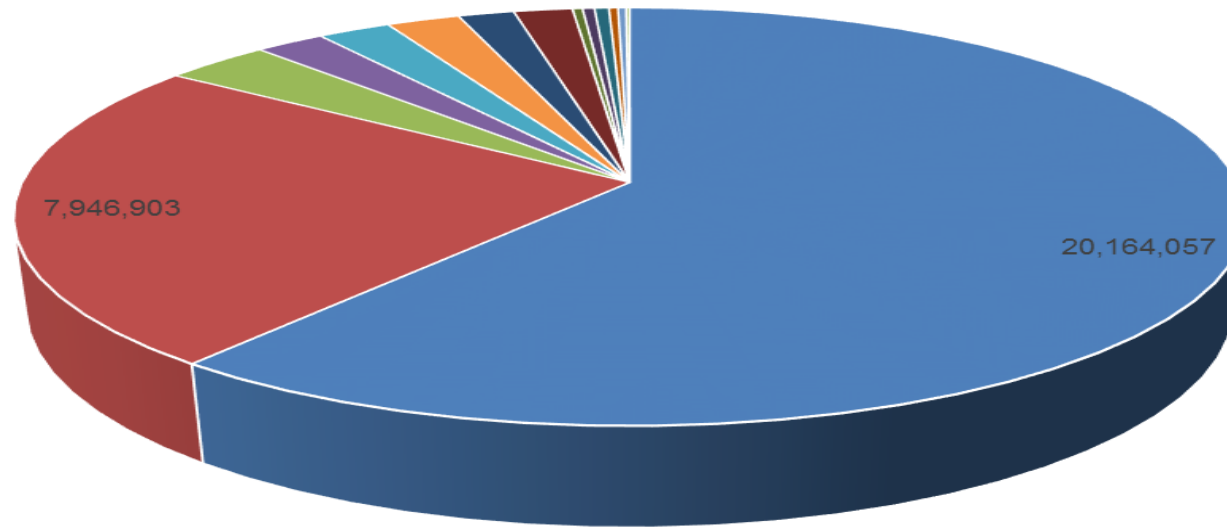


Denville School District Goals- 2018-19

- To obtain Future Ready Schools status. (Supports Strategic Plan goals 1A, 1B, 1C.)
- Increase achievement for all students who are not meeting grade-level benchmarks. (Supports Strategic Plan goals 2A – 2D.)
- Improve mental health supports for students. (Supports Strategic Plan goal 3C.)
- To investigate and prepare a plan for potential student population growth. (Supports Strategic Plan goal 4C.)



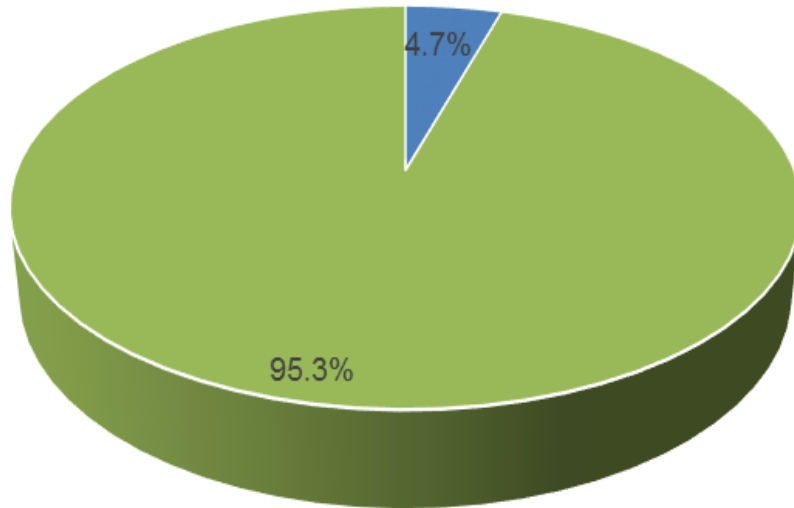
Budget Breakdown 2019-2020



- 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 2019-2020



■ Discretionary ■ Non-Discretionary

Discretionary

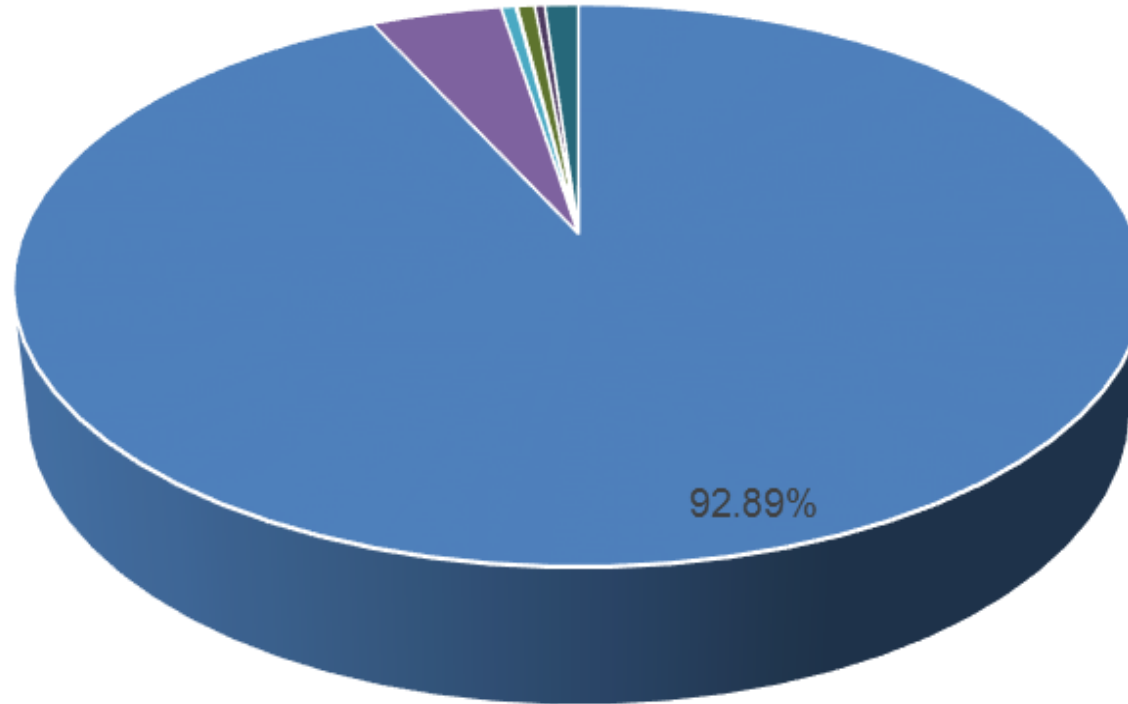
General Supplies/Text Books	748,599
Tech Services/Software	597,398
Prof Development (Workshops, etc)	92,000
Capital Projects / Leases	78,000
	1,515,997



BUDGET 2019-2020

Local Property Tax-share

92.89% from
local property
tax





Budget 2019-2020 Categories

DENVILLE K-8 BOARD OF EDUCATION

2019-2020

Instruction - Regular Programs: salaries, software, text, supplies	9,216,485	27.5%	
Special Education: salaries, software, supplies, text, OT/PT- OOD tuition	4,527,489	13.5%	
Basic Skills & ESL: salaries and supplies	311,431	0.9%	
Extracurricular Activities: salaries, supplies, referees, etc.	201,306	0.6%	
Health, Guidance, Media, Training: nurses, salaries, supplies, professional development	4,001,149	11.9%	
Administration & Technology: tech department, school and central administration, legal, Prof. Services	2,513,957	7.5%	
Maintenance & Transportation: buses, staff, supplies, B/G projects, salaries, utilities	4,364,824	13.0%	
Employee Benefits: all staff benefits- pension, medical insurance, SS	7,946,903	23.7%	
State / Federal Grants- aid	386,284	1.2%	
Capital Outlay-Projects	82,704	0.2%	
	\$ 33,552,532	100%	



Budget Provides Funding For Technology

Technology	
SERVER ENVIRONMENT- REPLACEMENT	\$15,000.00
TECHNOLOGY DEVICES-CHROMEBOOKS-6TH GRADE	\$72,000.00
REPLACEMENT OF LAB AND OFFICE COMPUTERS	\$30,000.00
EQUIPMENT REPLC/REPAIRS/CONTINGENCY	\$38,500.00
FM-SYSTEM REPLACEMENT- LV	\$2,500.00
MICROPHONE/SOUND SYSTEM REPLACEMENT (APR - LV)	\$4,250.00
REPLACEMENT PROJECTOR - LV	\$1,200.00
KINDERGARDEN TOUCH SCREEN DEVICES- RV	\$3,000.00
4 IMAC COMPUTERS REPLACEMENT - MUSIC LAB - VV	\$5,000.00
3D PRINTER & DRONE KITS- STEM CLASS - VV	\$10,000.00
WHITEBOARDS REPLACEMENT - LV CLASSROOMS	\$5,800.00
Total	\$187,250.00



Budget Provides Funding For Security

Security Funds Increase	
CLASS III OFFICERS (3) increase from \$35K to \$42K/officer	\$21,000.00
ADDITIONAL CAMERAS-DISTRICT WIDE	\$5,000.00
TOTAL SECURITY	\$26,000.00



Budget Provides Funding for Facilities

Buildings and Grounds	
REPAIR CABINETS - RV	\$10,000.00
CEILING GRID-DISTRICT-WIDE	\$5,000.00
FLOOR WAXING MACHINE REPLACEMENT- LV	\$5,000.00
FLOOR CLEANING MACHINE - LV	\$8,000.00
REPLACE MAINTENANCE VEHICLE	\$50,000.00
Total	\$78,000.00



Budget Provides Funds For Curriculum and Other Items

<u>Personnel/Other</u>	
ST. CLARE'S CLINICAL SERVICE PROGRAM-DISTRICT WIDE	\$160,000.00
UNCOMMON THREAD / BEHAVIORIST (2)	\$193,250.00
INCREASE IN CHARTER SCHOOL TUITION	\$50,056.00
P/T SPECIAL EDUCATION TEACHER	\$24,986.00
<u>Curriculum and other</u>	
BIG IDEAS ALGEBRA TEXT BOOKS	\$10,000.00
CLASSROOM LIBRARIES	\$10,000.00
ELEMENTARY AMPLIFY SCIENCE KITS GRADES 2 & 3	\$30,000.00
HEALTH ONLINE TEXTS	\$13,000.00
MIDDLE SCHOOL NOVELS	\$5,000.00
RESOURCE ROOM TEXTS	\$7,000.00
MS TEXT BOOKS	\$4,000.00
FRECKLE MATH GRADES 6-8	\$10,000.00
NEWSELA	\$8,500.00
ONCOURSE ASSESSMENTS	\$21,000.00
1ST GRADE NON-FICTION BOOKS	\$15,000.00
CAROLINA BIOLOGICAL LIVE ANIMALS/PLANTS	\$2,000.00
GRADES 1-2 PHONICS MANIPULATIVES	\$3,000.00
LITERACY INTERVENTION	\$10,000.00
PHONICS UNITS OF STUDY-GRADE 1&2	\$8,800.00
Total	\$585,592.00



Property Tax Data 2018 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

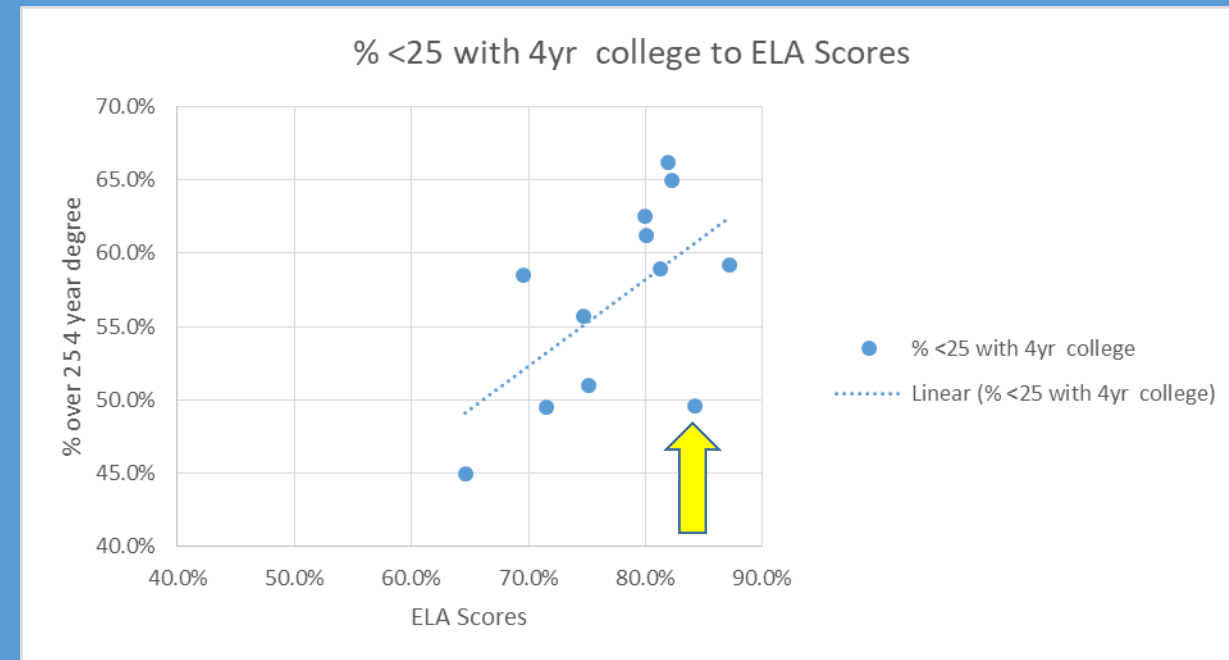
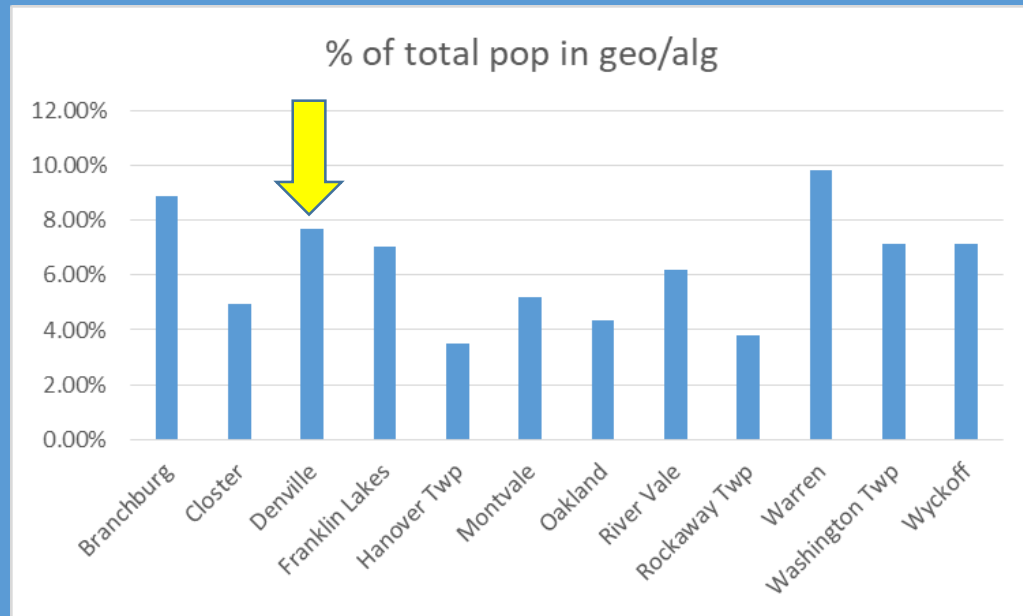
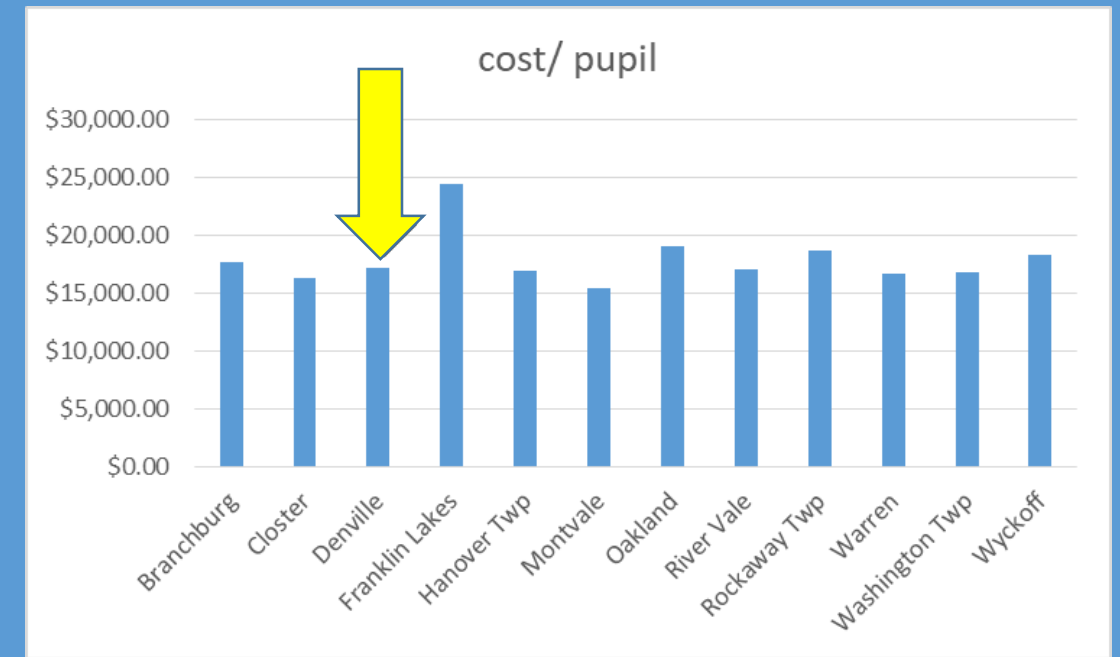
<http://www.nj.gov/education/guide/2018/>

District	budgetary cost/ pupil
Branchburg	\$17,656.00
Closter	\$16,290.00
Denville	\$17,149.00
Franklin Lakes	\$24,370.00
Hanover Twp	\$16,911.00
Montvale	\$15,444.00
Oakland	\$19,094.00
River Vale	\$17,014.00
Rockaway Twp	\$18,620.00
Warren	\$16,722.00
Washington Twp	\$16,778.00
Wyckoff	\$18,267.00
Denville Rank	6



These charts represent a comparison of Denville to the comparative group on specific measures.

School	Summative rating	Rating Rank
Valleyview MS	63.03	7/12 Middle Schools
Riverview	97.51	3/32 Elementary Schools
Lakeview	97.57	2/32 Elementary Schools





2019-2020 Budget Breakdown

DENVILLE K-8 BOARD OF EDUCATION				
2019-2020 BUDGET				
		BUDGET 2019-2020		CURRENT BUDGET 2018-2019
REVENUE:				
School Year Local Tax Levy		\$ 31,168,585		\$ 30,557,436
State Aid - Regular		1,497,271		1,375,127
State Aid - Extraordinary		168,000		168,000
SEMI		18,692		15,371
Withdrawal from Maintenance Reserve		-		-
Budgeted Fund Balance		200,000		300,000
Other Revenues		113,700		147,450
State and Federal Grants		386,284		402,637
Debt Service Local Tax Levy		-		240,242
State Aid Debt Service		-		87,358
		\$ 33,552,532		\$ 33,293,621
Instruction - Regular Programs		9,216,485		8,922,586
Special Education		3,815,239		3,812,312
Tuition		712,250		1,107,457
Basic Skills		257,103		287,299
Bilingual Education - ESL		54,328		74,769
Extracurricular Activities		201,306		183,293
Support Services		4,001,149		3,588,671
Administration Support Services		2,513,957		2,442,523
Operation and Maintenance		2,431,102		2,371,899
Transportation		1,933,722		1,899,427
Employee Benefits		7,946,903		7,578,559
Capital Outlay		82,704		126,059
State / Federal Grants		386,284		402,637
Debt Service		0		327,600
Deposit into Cap. Reserve		0		168,530
TOTAL		\$ 33,552,532		\$ 33,293,621

ESTIMATED TAX IMPACT FOR DENVILLE K-8 SCHOOL DISTRICT			
		BUDGET 2019-2020	CURRENT BUDGET 2018-2019
All Amounts are Calendar Year Impacts:			
TOTAL LOCAL TAX FOR K-8 DISTRICT		30,983,132	30,287,770
INCREASE LOCAL TAX FOR K-8 DISTRICT		695,362	1,004,977
ASSESSED VALUATION OF DENVILLE		\$ 3,077,607,600	\$ 3,070,343,800
A VERAGED ASSESSED HOME VALUE		\$ 405,400	\$ 404,100
ANTICIPATED TAX RATE		1.007	0.986
EFFECT ON A VERAGE HOME ASSESSED @			
	\$ 405,400	\$ 4,081	\$ 3,986
Tax Impact Percent Increase		<u>2.38%</u>	<u>3.81%</u>
CHANGE FOR A VERAGE ASSESSED HOME		<u>\$ 95</u>	<u>\$ 146</u>
Per Month		<u>\$ 7.92</u>	<u>\$ 12.18</u>
Per day		<u>\$ 0.26</u>	<u>\$ 0.40</u>



Cost Drivers

- **Special Education Cost Increases-** increased costs for programs
- **Mental Health Services**
- **Legal-** true budgeted costs based on actual spend
- **Security enhancements –** increase hours for Class III officers
- **Facilities Projects**
- **Health Benefits-** 6% increase in Health Benefits coverage



Did you know...?

- The District continues to budget funds for lunches for economically disadvantaged students.
- **Activity fees for athletics and clubs implemented since 2010 are eliminated in this Budget.**
- This Budget includes an increase for clinical service program with St. Clare's.
- **The District paid-off the Debt Service refinance in 2009 from last referendum.**

Contact: Damaris Gurowsky dgurowsky@denville.org or
Steve Forte sforte@denville.org if there are any questions