



Denville Board of Education

Budget Presentation

April 2018



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.

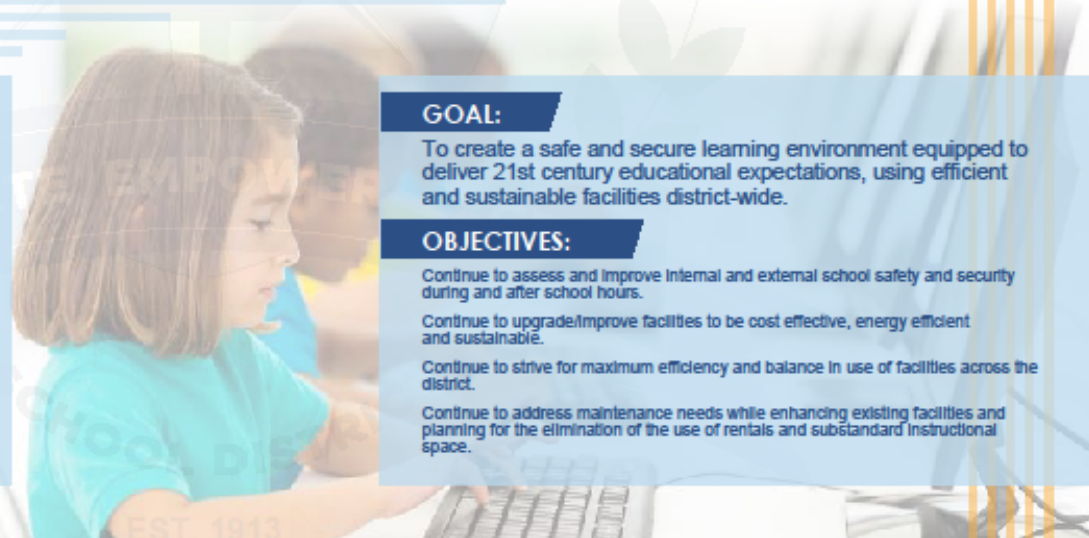
OBJECTIVES:

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.





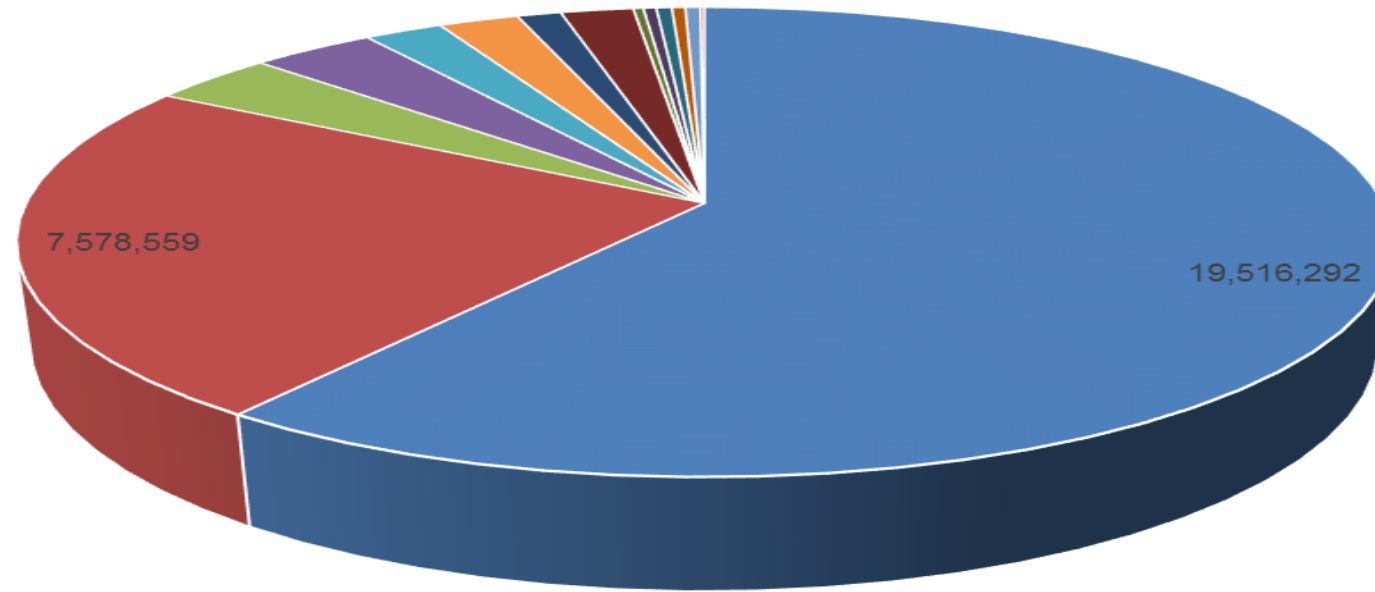
Denville School District Goals- 2017-18

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.



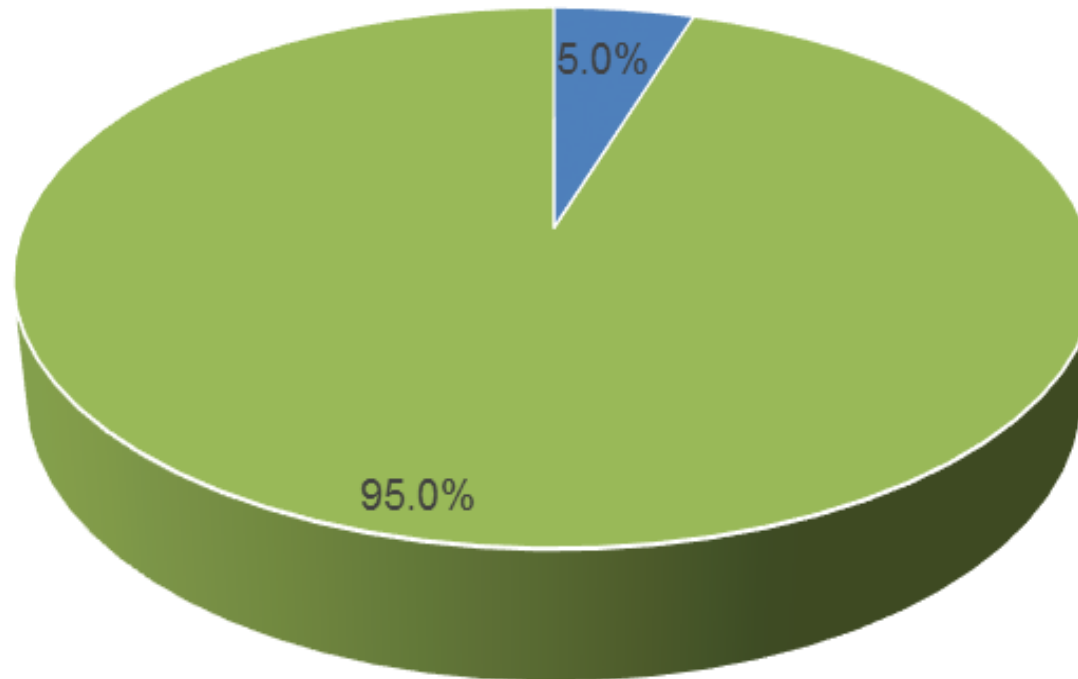
Budget Breakdown 2018-2019



- 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
- Other



BUDGET 2018-2019

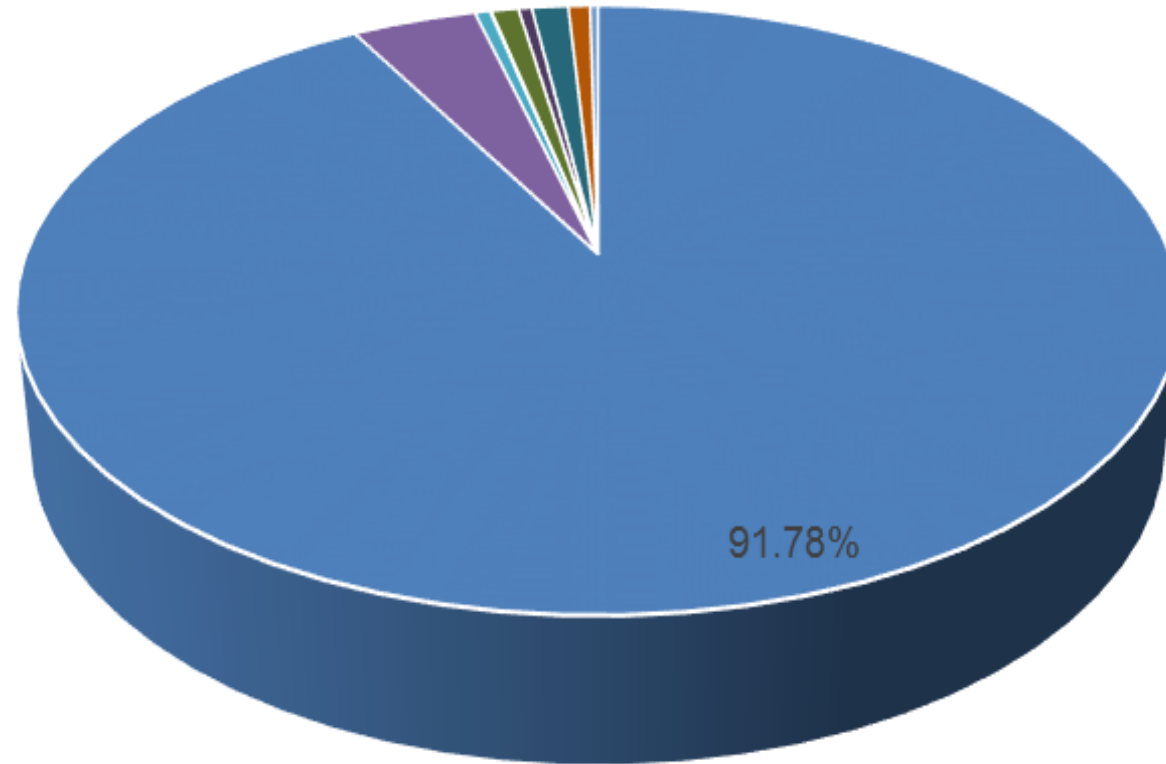


■ Discretionary ■ Non-Discretionary



BUDGET 2018-2019

92% from local
property tax





Budget 2018-19 Categories

DENVILLE K-8 BOARD OF EDUCATION

2018-2019 BUDGET

Instruction - Regular Programs: salaries, software, text, supplies	8,922,586	26.8%	
Special Education: salaries, software, supplies, text, OT/PT- OOD tuition	4,919,769	14.8%	
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	7.3%	
Maintenance & Transportation: buses, staff, supplies, B/G projects, salaries, utilities	4,271,326	12.8%	
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	126,059	0.4%	
Debt Service- Refinanced debt in 2009- Matures 2019	327,600	1.0%	
Deposit into Cap. Reserve	168,530	0.5%	
	\$ 33,293,621	100%	



Budget Provides Funding For Technology

Technology	
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
Total	\$ 204,200.00



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 CAMERA UPGRADE		\$ 10,000.00
SECURITY TECHNOLOGY VISITORS MGT		\$ 10,000.00
SECURITY SUPPLIES		\$ 2,000.00
TOTAL SECURITY		163,600.00



Budget Provides Funding for Facilities

Buildings and Grounds	
GYM SOUND SYSTEM-RV	\$ 9,000.00
REPAIR EXHAUST FANS - DISTRICTWIDE 2-3 YEAR PROJECT	\$ 27,000.00
REPLACE INTERIOR DOORS 5-10 YEAR PROJECT	\$ 28,955.00
Total	\$ 64,955.00

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.



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
TRANSPORTATION RELATED EQUIPMENT	\$ 27,700.00
TOTAL OTHER	\$ 338,663.00



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
Denville	Morris	\$ 16,129.00	42	4
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
AVERAGE		\$ 17,519.13		

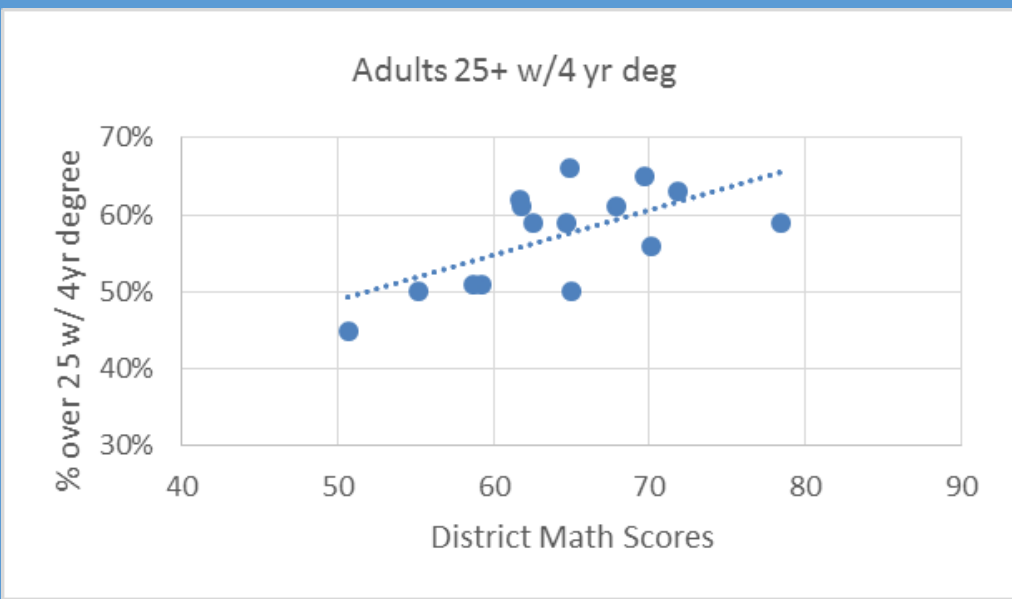
Total Cost Per Pupil 2015-16= \$19,190



This chart shows a comparison of demographic and financial data to district standardized test scores (PARCC)

Data points to note:

- 4th lowest budgeted cost per pupil (-\$1390 than mean)
- Bottom 25% of adults with 4 year degree but performing in top 25%.
- One of three districts “Excelling” in ELA



District Perform	Green- showing progress			
	Blue- excelling	% adults 25+	Budgeted	
District	ELA	Math	with 4 yr deg	Cost/Pupil
Branchburg	66	64.7	59%	\$ 17,436.00
Closter	86.2	78.4	59%	\$ 16,244.00
Denville	80.4	65	50%	\$ 16,129.00
Florham Pk	72.5	61.8	61%	\$ 17,427.00
Franklin Lakes	76.2	64.9	66%	\$ 24,848.00
Greenbrook	69.8	59.3	51%	\$ 16,019.00
Hanover Twp	70.3	55.2	50%	\$ 16,768.00
Montvale	80.4	62.6	59%	\$ 14,906.00
Mountainside	68.3	61.7	62%	\$ 13,227.00
Oakland	72.2	58.7	51%	\$ 17,829.00
River Vale	74.3	67.9	61%	\$ 16,459.00
Rockaway Twp	60.9	50.7	45%	\$ 18,519.00
Warren	74.9	71.8	63%	\$ 21,529.00
Washington Twp	74.6	70.1	56%	\$ 17,630.00
Wyckoff	79.6	69.7	65%	\$ 17,817.00
Mean	73.77	64.17	57%	\$ 17,519.13
Denville Distance	6.6	0.8	-7%	\$ (1,390.13)



DENVILLE K-8 BOARD OF EDUCATION

2018-2019 BUDGET

	BUDGET 2018-2019	CURRENT BUDGET 2017-2018
REVENUE:		
School Year Local Tax Levy	\$ 30,557,436	\$ 29,398,723
State Aid - Regular	1,375,127	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	240,242	379,137
State Aid Debt Service	87,358	137,863
	\$ 33,293,621	\$ 33,246,423
Instruction - Regular Programs	8,922,586	8,829,385
Special Education	3,812,312	3,427,358
Tuition	1,107,457	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	1,899,427	1,792,598
Employee Benefits	7,578,559	6,755,709
Capital Outlay	126,059	1,495,296
State / Federal Grants	402,637	446,527
Debt Service	327,600	517,000

2018-19 Budget Breakdown

ESTIMATED TAX IMPACT FOR DENVILLE K-8 SCHOOL DISTRICT			
		PRELIMINARY	CURRENT
All Amounts are Calendar Year Impacts:		BUDGET	BUDGET
		2018-2019	2017-2018
TOTAL LOCAL TAX FOR K-8 DISTRICT		30,287,769	29,282,792
INCREASE LOCAL TAX FOR K-8 DISTRICT		1,004,977	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



Cost Drivers

- **Special Education Cost Increases-** additional out of district placements and increased costs for therapies and staff.
- **Health Benefits-** 15-18% increase in Health Benefits
- **Security Enhancement – District-wide**
- **Operation and Maintenance –** continue to address maintenance needs
- **Unfunded Mandates**
- **State aid not fully funded per the School Funding Reform Act of 2008.** For 18-19 we are scheduled to receive *\$367K less* than is required by the SFRA. Since 2011 we received *\$5.5M less* than is required by the SFRA.



Did you know...?

- The district approved the construction of security vestibules for LV, RV, & VV utilizing funds out of capital reserves.
- As of September-2018 the district will have eliminated the use of substandard instructional space.
- The BOE office will share space at the municipal building saving district's funds of approximately 50K/year.
- 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 approximately 2M in the next 2-3 years.
- The district is depositing \$168K into reserves to purchase needed buses next year

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