



# Denville Board of Education

**Preliminary Budget Presentation**

**February 11, 2019**



## **2019-2020 Budget Calendar**

- **October/ November 2018: Administrative Team is supplied with historical budget data and develops activity plans and non-salary budget information.**
- **November/ December 2018 Draft Operating Budgets due from Administrative Team.**
- **December 2018 Central Office reviews proposed budgets.**
- **January 2019 Budget, supporting documentation, tax analysis, & funding proposals presented to Superintendent.**
- **January 2019 consult with Municipal CFOs for verification of tax data.**
- **February 2019 Review preliminary budget data with Board Committees and with full Board**
- **March, 2019 State Aid data available.**
- **March 2019 Board Committees review Proposed Advertised Budget for County Submission.**
- **March 11, 2019 Board of Education adopts Proposed Advertised Budget.**
- **March 20, 2019 Final proposed budget to Executive County Superintendent.**
- **April 25, 2019 Budget is advertised.**
- **April 29, 2019 Public Hearing is held.**
- **May 1, 2019 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.

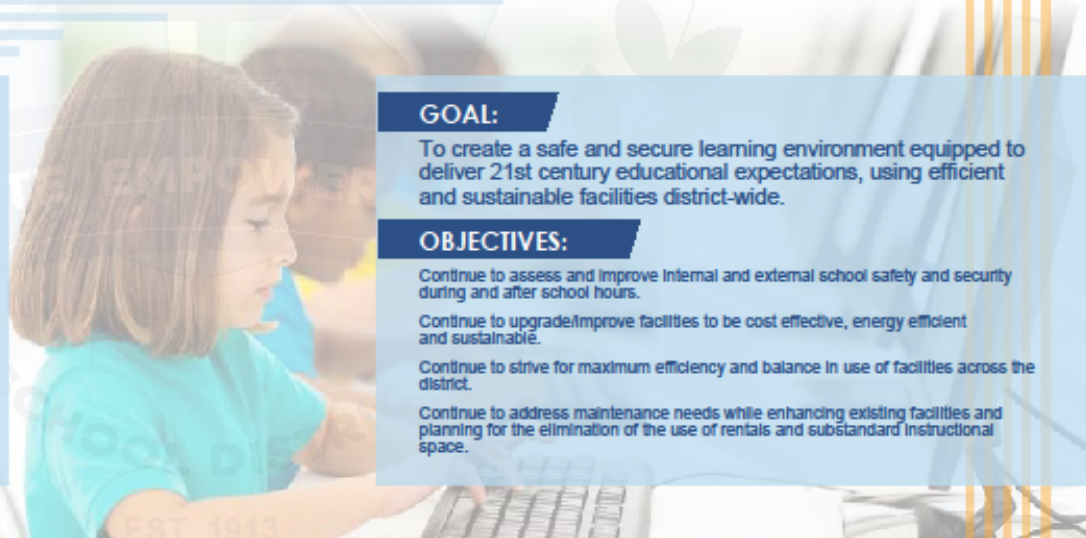
## OBJECTIVES:

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

- **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.)**



# Preliminary Budget Provides Funding For Technology

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



# Preliminary Budget Provides Funding For Security

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



# Preliminary Budget Provides Funding for Facilities

<b>Buildings and Grounds</b>	
<b>CEILING GRID REPLACEMENT-DISTRICT-WIDE</b>	<b>\$5,000.00</b>
<b>REPAIR EXHAUST FANS - DISTRICTWIDE 2-3 YEAR PROJECT</b>	<b>\$20,000.00</b>
<b>REPLACE EXTERIOR DOORS MULTI-YEAR PROJECT</b>	<b>\$20,000.00</b>
<b>REPLACE INTERIOR DOORS MULTI-YEAR YEAR PROJECT</b>	<b>\$10,000.00</b>
<b>FLOOR WAXING MACHINE REPLACEMENT - LV</b>	<b>\$5,000.00</b>
<b>WINDOW AC - DISTRICT WIDE- contingent upon electric upgrade</b>	<b>\$50,000.00</b>
<b>FLOOR CLEANING MACHINE LV</b>	<b>\$8,000.00</b>
<b>Total</b>	<b>\$118,000.00</b>



## Preliminary Budget Provides Funds For Personnel, Mental Health and Other Items

<b>Personnel/Other</b>	
<b>ST. CLARE'S CLINICAL SERVICE PROGRAM- district-wide</b>	<b>\$160,000.00</b>
<b>UNCOMMON THREAD / BEHAVIORIST (2)</b>	<b>\$193,250.00</b>
<b>INCREASE IN CHARTER SCHOOL TUITION (from 6 to 9 students)</b>	<b>\$50,056.00</b>
<b>P/T SPECIAL EDUCATION TEACHER- VV</b>	<b>\$24,986.00</b>
<b>Total</b>	<b>\$428,292.00</b>





# Preliminary Budget Provides Funds For Curriculum

<b>Curriculum and other</b>	
<b>BIG IDEAS ALGEBRA TEXT BOOKS</b>	<b>\$10,000.00</b>
<b>CLASSROOM LIBRARIES</b>	<b>\$10,000.00</b>
<b>ELEMENTARY AMPLIFY SCIENCE KITS GRADES 2 &amp; 3</b>	<b>\$30,000.00</b>
<b>HEALTH ONLINE TEXTS</b>	<b>\$13,000.00</b>
<b>MIDDLE SCHOOL NOVELS</b>	<b>\$5,000.00</b>
<b>RESOURCE ROOM TEXTS</b>	<b>\$7,000.00</b>
<b>MS TEXT BOOKS</b>	<b>\$4,000.00</b>
<b>FRECKLE MATH GRADES 6-8</b>	<b>\$10,000.00</b>
<b>NEWSLA</b>	<b>\$8,500.00</b>
<b>ONCOURSE ASSESSMENTS</b>	<b>\$21,000.00</b>
<b>1ST GRADE NON-FICTION BOOKS</b>	<b>\$15,000.00</b>
<b>CAROLINA BIOLOGICAL LIVE ANIMALS/PLANTS</b>	<b>\$2,000.00</b>
<b>GRADES 1-2 PHONICS MANIPULATIVES</b>	<b>\$3,000.00</b>
<b>LITERACY INTERVENTION</b>	<b>\$10,000.00</b>
<b>PHONICS UNITS OF STUDY - GRADES 1 &amp; 2</b>	<b>\$8,800.00</b>
<b>Total</b>	<b>\$157,300.00</b>



## Items that were cut/reduced from the proposed 19/20 budget

Items that were cut/reduced from proposed 19/20 budget	
<b>CLASS/LIBRARY/OFFICE SUPPLIES- <i>brought in line per pupil amount for LV-RV</i></b>	<b>\$33,750.00</b>
<b>CAFETERIA TABLE REPLACEMENT LV- <i>complete with 18-19 funds</i></b>	<b>\$60,000.00</b>
<b>PURCHASE 2 BUSES</b>	<b>\$200,000.00</b>
<b>CLASSROOM FURNITURE</b>	<b>\$4,000.00</b>
<b>K-5 INTERVENTION TEACHER</b>	<b>\$67,347.00</b>
<b>PT ESL -RV</b>	<b>\$26,914.00</b>
<b>PT RESOURCE RV</b>	<b>\$39,621.00</b>
<b>TOTAL</b>	<b>\$431,632.00</b>



## Items to be added in or taken from reserves

<b>ITEMS NOT IN BUDGET- POSSIBLE ADDITIONS/ PROJECTS FUNDED BY RESERVES</b>	
<b>K TEACHER (Class size reduction)</b>	<b>\$52,322.00</b>
<b>LV &amp; RV ELECTRIC UPGRADE</b>	<b>\$220,000.00</b>
<b>GUARDRAIL- BOLLARDS-LV-RV-VV</b>	<b>\$12,000.00</b>
<b>LOCKDOWN ALARM LV-RV-VV- grant funds from state referendum last November?</b>	<b>\$120,000.00</b>
<b>VV LOCKERROOM</b>	<b>\$120,000.00</b>
<b>GENERATOR VV</b>	<b>\$85,000.00</b>
<b>VV FIELD WITH TWP</b>	<b>\$250,000.00</b>
<b>VV PARKING LOT - seal restripe +10 spots</b>	<b>\$12,000.00</b>
<b>VV PARKING LOT- create new spots</b>	<b>\$30,000.00</b>
<b>TOTAL</b>	<b>\$901,322.00</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

## 2019-2020 BUDGET

	BUDGET 2019-2020	CURRENT BUDGET 2018-2019
REVENUE:		
School Year Local Tax Levy	\$ 31,310,354	\$ 30,557,436
State Aid - Regular	1,375,127	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
	<u>\$ 33,572,157</u>	<u>\$ 33,293,621</u>
Instruction - Regular Programs	9,134,341	8,922,586
Special Education	3,725,239	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	132,704	126,059
State / Federal Grants	386,284	402,637
Debt Service	0	327,600
Deposit into Cap. Reserve	141,769	168,530
TOTAL	<u>\$ 33,572,157</u>	<u>\$ 33,293,621</u>

ESTIMATED TAX IMPACT FOR DENVILLE K-8 SCHOOL DISTRICT			
		PRELIMINARY	CURRENT
		BUDGET	BUDGET
		2019-2020	2018-2019
All Amounts are Calendar Year Impacts:			
TOTAL LOCAL TAX FOR K-8 DISTRICT		31,054,016	30,287,770
INCREASE LOCAL TAX FOR K-8 DISTRICT		766,246	1,004,977
ASSESSED VALUATION OF DENVILLE		\$ 3,077,607,600	\$ 3,070,343,800
AVERAGED ASSESSED HOME VALUE		\$ 405,400	\$ 404,100
ANTICIPATED TAX RATE		1.009	0.986
EFFECT ON AVERAGE HOME ASSESSED @			
	\$ 405,400	\$ 4,091	\$ 3,986
Tax Impact Percent Increase		→ 2.62%	3.81%
CHANGE FOR AVERAGE ASSESSED HOME		\$ → 104	\$ 146
Per Month		\$ 8.69	\$ 12.18
Per day		\$ 0.29	\$ 0.40



# Preliminary Budget Categories 2019-2020

## DENVILLE K-8 BOARD OF EDUCATION

**2019-2020**

Instruction - Regular Programs: salaries, software, text, supplies	9,134,341	27.3%	
Special Education: salaries, software, supplies, text, OT/PT- OOD tuition	4,437,489	13.3%	
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	12.0%	
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	13.1%	
Employee Benefits: all staff benefits- pension, medical insurance, SS	7,946,903	23.8%	
State / Federal Grants- aid	386,284	1.2%	
Capital Outlay-Projects	132,704	0.4%	
	<u>\$ 33,430,388</u>	<u>100%</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.
- This budget assumes no increase or decrease in state aid
- This budget eliminates the activity fee at Valleyview MS for athletics and clubs
- This Budget includes an increase for clinical service program with St. Clare's
- The District paid-off the Debt Service refinanced in 2009 from the last referendum.