



The 2021-2022 Budget Provides Funds for:

\$159,800 Technology: Desktops for offices & Labs, Chromebooks monitoring, zoom videos, FM System, replace intercoms, continue replacing existing access points, and other contingencies for repairs/replace technology.

\$185,000 Security: 4 Class III officers, extended school year security, after school security guard.

\$344,909 Personnel: 2-Elementary Teachers(RV 4th Grade & LV 5th Grade); 2 PT-special Education Teachers; 3-P/T Aides; G&T Teacher; ABA program.

\$100,000 Summer School Program - Increase for summer 2021

\$245,430 Mental Health & Other: Continue with St. Clare's Clinical Service Program and the Uncommon Thread Behavioral Health Program.

\$229,200 Curriculum & Other: Diversity, Inclusion, & Equity books; library books; E-books; non-fiction books; replacement of workbooks; & other misc. curriculum replacement books and materials.

\$3,128,718 Facilities and Transportation: LV roof replacement; RV HVAC replacement & Electrical upgrade; Security Grant -911 inform; Demography Study; Repair interior doors, Outsource a total of 3 transportation routes.

- The budget accounts for a 0.51% increase in tax levy.
- This budget reflects a flat increase in State Aid (pending gubernatorial budget message).
- The district continues to empower our students to excel by following the 5-year Strategic Plan implemented in the 2017/18 school year, our plan is set to be completed in June 2022 at which time we will create a new five-year plan.
- The administration continues working to bring in new revenue
 - Rental income
 - Tuition income
 - Grant applications
 - Advertisement income

The District is Debt Free and continues improving the facilities utilizing capital and maintenance reserve.

Important:

Reminder- this budget represents the tax impact only for Denville PK-8 BOE- Town, County and MHRD budgets are separate

All budget documents will be posted at this site: http://www.denville.org/district/user_friendly_budget_-_audits



Please contact Superintendent Steve Forte at sforte@denville.org or Damaris Gurowsky at dgurowsky@denville.org - 973-983-6530 with any questions or comments.

	BUDGET	CURRENT BUDGET
	2021-2022	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	154,000	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
	\$ 38,342,426	\$ 36,196,647
Instruction - Regular Programs	9,937,445	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	\$ 38,342,426	\$ 36,196,647



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>