



Denville Board of Education

**Public Hearing 2022-23 School Year Budget
Presentation**

April 25, 2022



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.

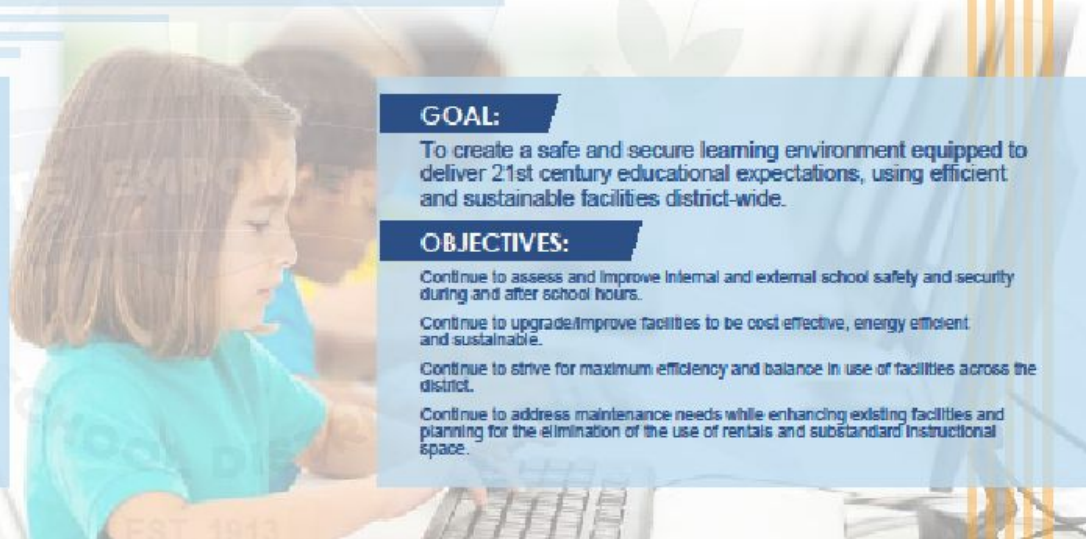
OBJECTIVES:

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- 2021-2022

- Successfully transition all students and staff back to 100% in-person instruction.
 - Create and implement a plan to provide services to the school community to address learning and social/emotional needs that may arise from the pandemic
 - Provide a robust summer program to address learning/emotional needs of students.
- Increase achievement for all students who are not meeting grade level benchmarks.



Budget Provides Funding For Technology

TECHNOLOGY	
GOOGLE ENTERPRISE FOR EDUCATION	\$7,000.00
SMARTBOARD SOFTWARE RENEWAL	\$6,500.00
INCREASE IN NETWORK MONITORING AND SUPPORT	\$6,000.00
FRONTLINE CENTRAL (SOFTWARE TO MANAGE EMPLOYEE.-RELATED FORMS)	\$17,750.00
UMBRELLA NETWORK PROTECTION	\$13,000.00
FM-SYSTEM/PROJECTOR /SMART BOARD- REPLACEMENT (District Wide)	\$15,000.00
EQUIPMENT REPLACE/REPAIRS/CONTINGENCY	\$20,000.00
Total	\$85,250.00



Budget Provides Funding For Security

SECURITY	
CLASS III OFFICERS - 4	\$182,000.00
ESY SECURITY - ENRICHMENT	\$5,000.00
Total	\$187,000.00



Budget Provides Funding for Facilities Funded with Reserves

BUILDINGS AND GROUNDS			
LV-EXTERIOR DOOR REPLACEMENT	\$60,000.00	VV- C WING STEPS REPLACEMENT	\$55,000.00
LV-INTERIOR DOOR REPAIR PROJECT	\$20,000.00	VV- CAFETERIA HVAC	\$337,500.00
LV-ELECTRICAL UPGRADE	\$300,000.00	VV- HALLWAY TILES PAINTED	\$8,500.00
LV-FENCE/PATHWAY FOR UTILITY WORK	\$44,000.00	VV-REPAVE/STRIPE PARKING LOT	\$100,000.00
LV-CONCRETE PATH BY FLAGPOLE	\$45,000.00	RV- PAINT EXTERIOR	\$35,000.00
LV-EXTEND BLACKTOP REAR PLAYGROUND	\$25,000.00	RV-TILES & WALL PAINTED	\$16,200.00
LV-PLAYGROUND - RUBBER SURFACE REPLACEMENT	\$120,000.00	RV-FLOOR TILES - BY GYM/APR HALLWAY	\$30,000.00
LV-TILES & WALL PAINTED	\$13,700.00	DISTRICT-WIDE PARKING LOT CURBS REPAINT	\$5,000.00
VV- ART ROOM HVAC PROJECT	\$98,750.00	DISTRICT WIDE MASONRY WORK	\$165,000.00
VV- BAND ROOM HVAC PROJECT	\$107,000.00	DISTRICT WIDE - REPOINTING MASONRY	\$15,000.00
		TOTAL	\$1,600,650.00



Budget Provides Funds For Personnel/Other

ELEMENTARY TEACHER-RV 5TH GRADE	\$56,375.00
SPEECH THERAPIST	\$61,675.00
OCCUPATIONAL THERAPIST (increase to 1- FTE)	\$24,662.00
2 FT AIDES	\$57,752.00
1.5 DRIVERS TRANSPORTATION DEPT.	\$32,325.00
1 FTE LUNCH AIDE	\$8,316.60
VV- INCREASE NURSE .73-FTE	\$4,997.70
RV-INCREASE STAFF 1-FTE	\$12,880.00
SPECIAL ED. RESOURCE TEACHER INCREASE FROM .69 to 1.0 FTE	\$17,214.30
INCREASE NURSES AT LV AND RV TO FT	\$31,710.00

SPECIAL ED. RESOURCE TEACHER INCREASE FROM .80 to 1.0 FTE	\$12,667.00
1 AIDE INCREASE FROM .69 to 1.0 FTE	\$7,868.11
CONTINUE SPEC ED. SUMMER SCHOOL PROGRAM- 2022	\$37,000.00
INCREASE IN SUBSTITUTES SALARY	\$30,000.00
CONTINUE WITH ST. CLARE'S IN-SCHOOL CLINICAL SERVICE PROGRAM	\$164,140.00
CONTINUE THE UNCOMMON THREAD / BEHAVIORIST (SY, OOD, ESY)	\$67,200.00
INCREASE IN BENEFITS FOR NEW/INCREASE IN FTE STAFF	\$165,000.00
Total	\$791,782.71



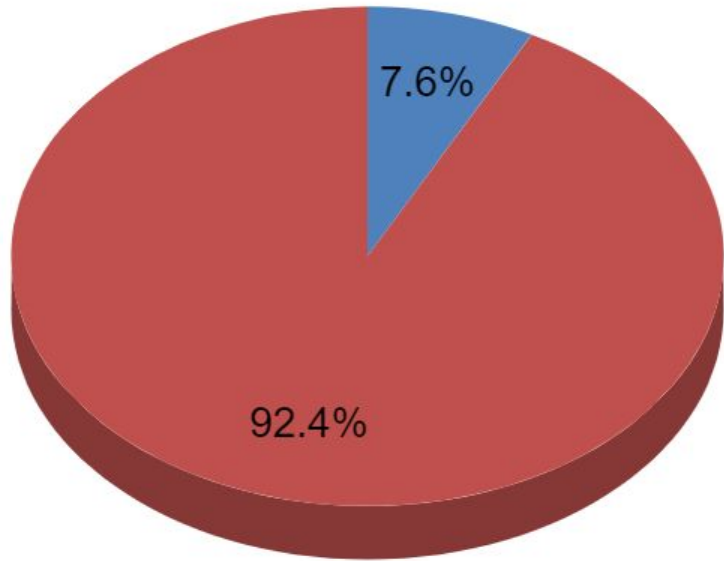
Budget Provides Funds For Curriculum and Other Items

<u>CURRICULUM AND OTHER</u>	
6TH & 7TH BOOK CLUB NOVELS	\$1,500.00
ADDITIONAL SECTION -BOOKS & MATERIALS	\$4,000.00
AMPLIFY SCIENCE	\$5,700.00
BRAIN POP-K-8	\$8,800.00
CODESTERS	\$1,500.00
DESTINY LIBRARY	\$5,000.00
EDUCATIONAL SCIENCE/SS K-8	\$6,000.00
ELA WORKSHOP TITLES & NON-FICTION BOOKS	\$25,000.00
FRONTLINE - TEACHERS EVALUATION PROGRAM	\$8,500.00
GENESIS TECHNOLOGIES ADOBE	\$2,500.00
MY ONLINE BOOKS	\$21,000.00
KEYBOARDING	\$3,000.00

LEARNING A-Z FOR READING, SCIENCE, WRITING	\$10,000.00
LEARNING.COM EASY TECH	\$11,000.00
MYSTERY SCIENCE	\$2,500.00
NEWSELA	\$11,000.00
ON COURSE LESSON PLANNER	\$8,000.00
VV-LANGUAGE ARTS WORKBOOKS AND SUPPLIES	\$15,000.00
REFLEX MATH	\$7,000.00
REPLACEMENT TEXTBOOKS NEW SECTION	\$10,000.00
WOODSHOP SUPPLIES	\$5,000.00
GIFTED AND TALENTED EXPO	\$9,000.00
Strategic Plan, Communications Consultant, Out of District, Free Lunch	\$85,000
Total	\$266,000.00



2022-2023 Budget Breakdown



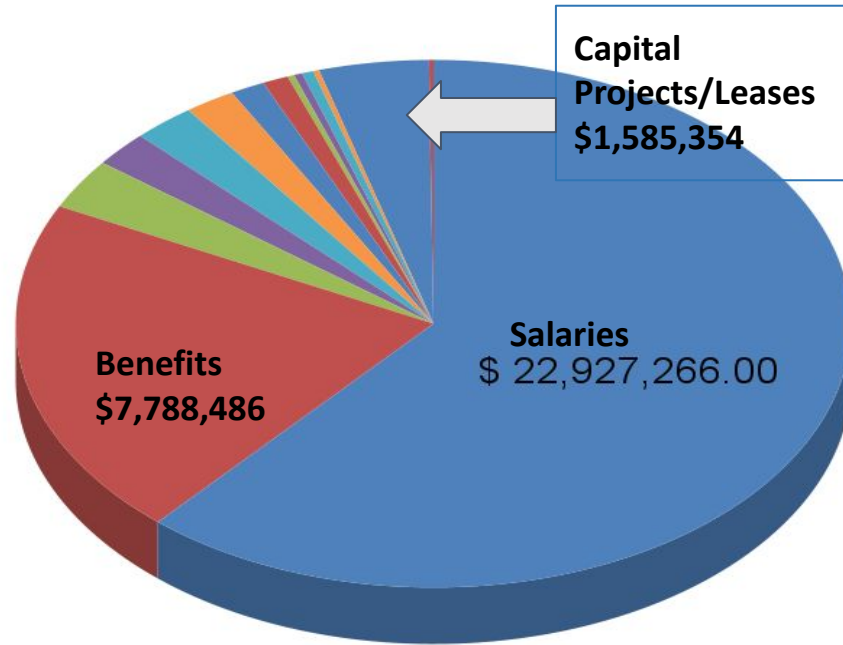
● Discretionary
 ● Non-Discretionary

Discretionary	
General Supplies/Textbooks	\$730,191
Tech Services/Software	\$375,431
Prof Development (Workshops, etc)	\$84,500
Other	\$65,000
Capital Projects / Leases	\$1,585,354
	\$2,840,476



2022-2023 Salary, Benefits, & Other Breakdown

Where does the money go?



- 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



2022-2023 Budget Categories

DENVILLE K-8 BOARD OF EDUCATION		
2022-2023		
	Budget Amount	% of budget
Instruction - Regular Programs: salaries, software, text, supplies	\$9,950,695.00	26.4%
Special Education: salaries, software, supplies, text, OT/PT- OOD tuition	\$5,296,892.32	14.1%
Basic Skills & ESL: salaries and supplies	\$505,112.00	1.3%
Extracurricular Activities: salaries, supplies, referees, etc.	\$205,806.00	0.5%
Health, Guidance, Media, Training: nurses, salaries, supplies, professional development	\$4,475,208.52	11.9%
Administration & Technology: tech department, school and central administration, legal, Prof. Serv.	\$2,572,928.00	6.8%
Maintenance & Transportation: buses, staff, supplies, B/G projects, salaries, utilities	\$4,921,727.00	13.1%
Employee Benefits: all staff benefits- pension, medical insurance, SS	\$7,788,486.00	20.7%
State / Federal Grants- aid	\$362,981.60	1.0%
Capital Outlay-Projects	\$1,585,354.00	4.2%
	\$37,665,190.44	100%



Budget 2022-23

<u>REVENUE:</u>	<u>BUDGET</u>	<u>CURRENT BUDGET</u>
	<u>2022-2023</u>	<u>2021-2022</u>
School Year Local Tax Levy	\$ 32,735,008	\$ 32,489,754
State Aid - Regular	\$2,427,702	\$1,963,461
State Aid - Extraordinary	\$250,000	\$154,001
SEMI	\$21,848	\$19,817
Withdrawal from Cap Reserve	\$1,580,650	\$2,925,125
Withdrawal from Maint Reserve		\$200,000
Budgeted Fund Balance	\$200,000	\$200,000
Other Revenues	\$87,000	\$46,700
State and Federal Grants	\$362,982	\$343,570
Total	\$ 37,665,190	\$ 38,342,428

<u>EXPENDITURE</u>	<u>2022-2023</u>	<u>2021-2022</u>
Instruction - Regular Programs	\$9,950,695.00	\$9,937,446.00
Special Education	\$4,486,491.32	\$3,997,153.00
Tuition	\$810,401.00	\$817,664.00
Basic Skills	\$442,937.00	\$275,960.00
Bilingual Education - ESL	\$62,175.00	\$64,940.00
Extracurricular Activities	\$205,806.00	\$205,056.00
Support Services	\$4,475,208.52	\$4,345,462.00
Administration Support Services	\$2,572,928.00	\$2,574,263.00
Operation and Maintenance	\$2,790,627.00	\$2,745,546.00
Transportation	\$2,131,100.00	\$2,054,564.00
Employee Benefits	\$7,788,486.00	\$8,050,975.00
Capital Outlay	\$1,585,354.00	\$2,929,829.00
State / Federal Grants	\$362,981.60	\$343,570.00
TOTAL	\$37,665,190.44	\$38,342,428.00



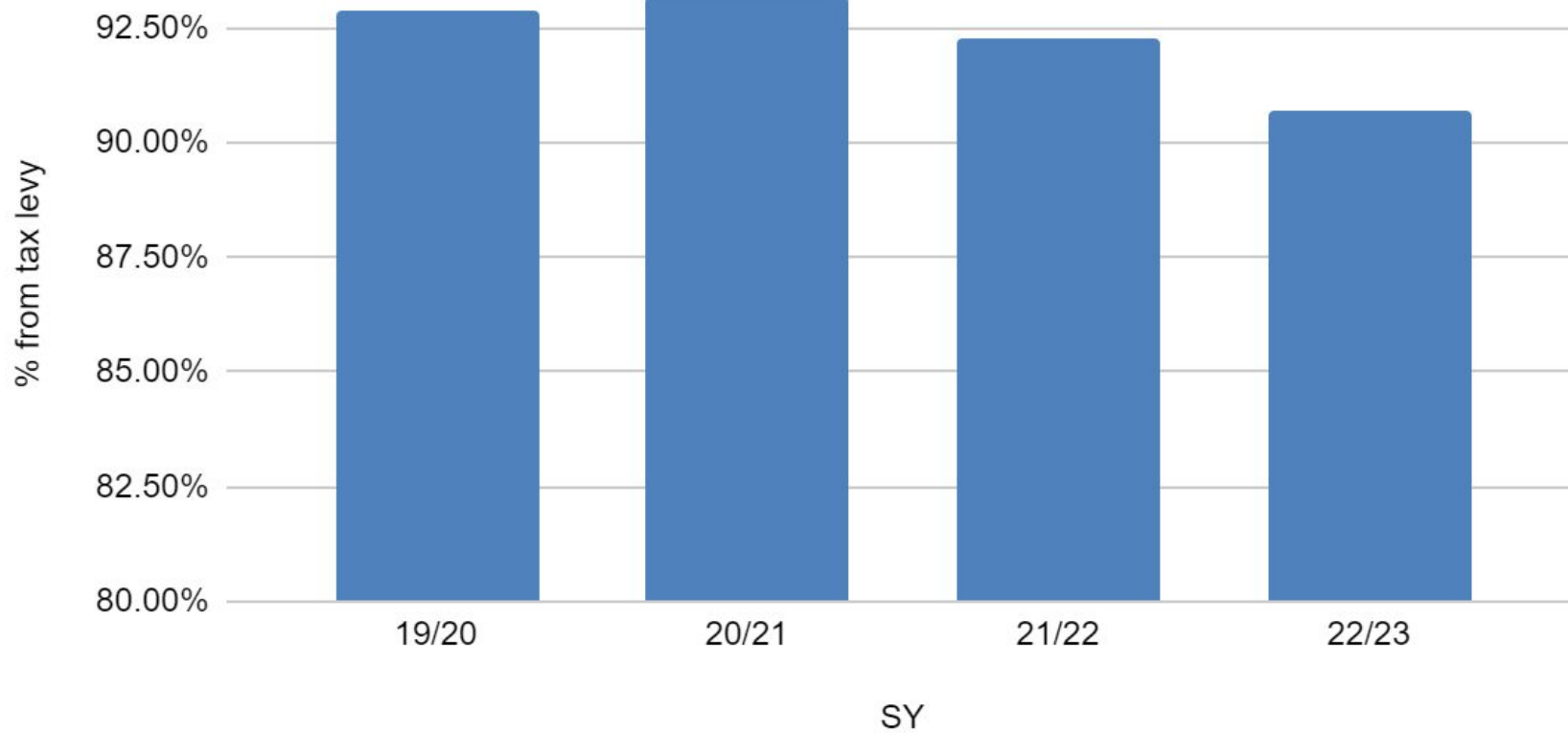
Budget/Tax Impact 2022-23

All Amounts are Calendar Year Impacts:		BUDGET	CURRENT BUDGET
		2022-2023	2021-2022
TOTAL LOCAL TAX FOR K-8 DISTRICT		\$32,612,381.04	\$32,407,019.00
INCREASE LOCAL TAX FOR K-8 DISTRICT		\$205,362.04	\$660,585.00
ASSESSED VALUATION OF DENVILLE		\$3,077,790,700.00	\$3,100,424,900.00
AVERAGED ASSESSED HOME VALUE		\$409,124.00	\$408,000.00
ANTICIPATED TAX RATE		\$1.06	\$1.05
EFFECT ON AVERAGE HOME ASSESSED @	\$ 409,124	\$4,335.09	\$ 4,265
Tax Impact Percent Increase		<u>1.64%</u>	<u>1.98%</u>
CHANGE FOR AVERAGE ASSESSED HOME		<u>\$70</u>	<u>\$83.00</u>
Per Month		<u>\$ 5.87</u>	<u>\$ 6.92</u>
Per day		<u>\$ 0.19</u>	<u>\$ 0.23</u>



Historical Tax Levy and Aid from SFRA 2008 and S2 2018

Percentage of funds from local tax levy by school year





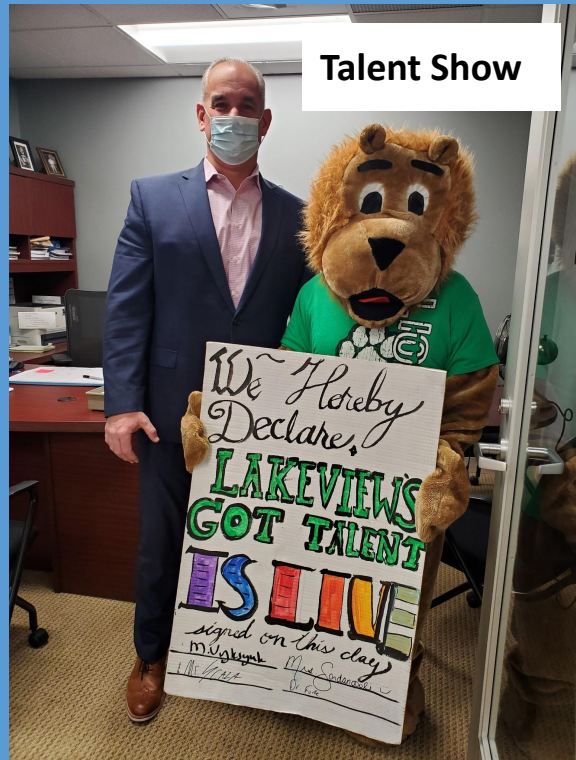
LAKEVIEW



Veterans' Day



2nd Grade Musical



Talent Show



Pre-K



Flood August 2021



RIVERVIEW

Veterans' Day



Waterproofing Project



Sensory Room





VALLEYVIEW

Cafeteria Mural



Soccer Champions



Field Ribbon Cutting





ADVOCACY- S2 & State Funding





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 20-21- this data is from 18-19.

2018-19 Sch Perf Rep	ELA	MATH	ELA	Math	Median income	% <25 with
	% 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

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/>



Did you know...?

- **S2- legislation that was passed in 2018 the BOE advocated for the passage. Now providing additional state aid for our district.**
- **The district created sensory gyms at both elementary schools.**
- **The district hired a teacher to provide gifted and talented services.**
- **Classroom library collections increased by more than 20% to include more diverse and inclusive titles.**
- **This budget includes an electrical service upgrade at Lakeview for new HVAC including air conditioning in all large areas.**
- **This budget includes HVAC upgrades at VV funded through two grants worth \$500,812.**
- **This budget continues the behavioral services program with St. Clare's.**
- **This budget includes increases in funds for lunches for economically disadvantaged students.**