



Denville Board of Education

**Preliminary 2022-23 School Year Budget
Presentation**

March 14, 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.

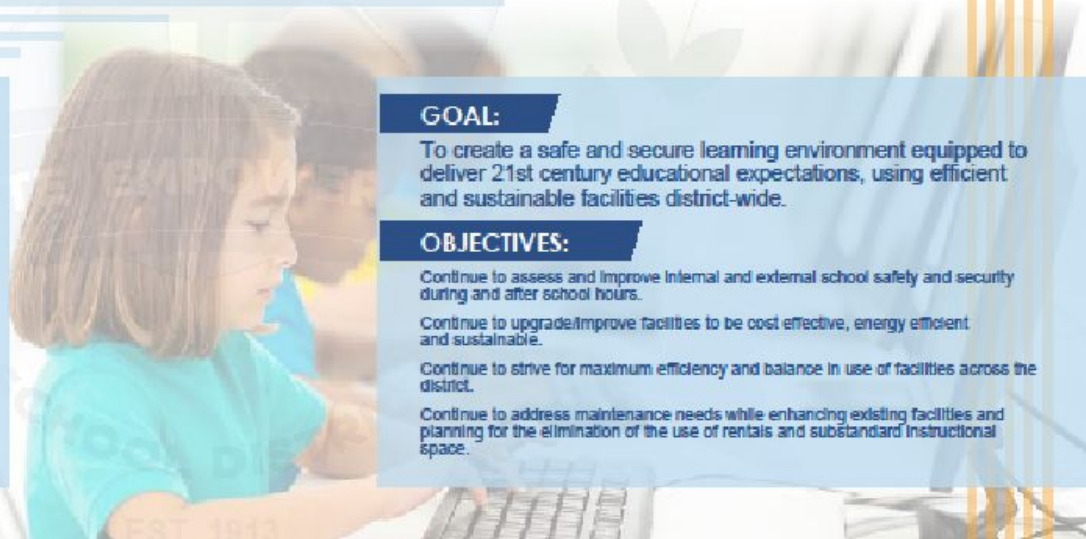
OBJECTIVES:

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.



2022-2023 Budget Calendar

- October/ November 2021: Administrative Team is supplied with historical budget data and develops activity plans and non-salary budget information.
- November/ December 2021 Draft Operating Budgets due from Administrative Team.
- December 2021 Central Office reviews proposed budgets.
- January 2022 Budget, supporting documentation, tax analysis, & funding proposals presented to Superintendent.
- January 2022 consult with Municipal CFOs for verification of tax data.
- February 2022 Review preliminary budget data with Board Committees and with full Board
- February/March 2022 State Aid data available.
- March 2022 Board Committees review Proposed Budget for County Submission.
- March 14, 2022 Board of Education adopts Proposed Budget.
- March 28, 2022 Final proposed budget due to Executive County Superintendent.
- April 2022 Budget is advertised.
- April 25, 2022 Public Hearing is held.
- April 27, 2022 User Friendly Budget is posted to District website



Preliminary 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



Preliminary Budget Provides Funding For Security

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



Preliminary 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



Preliminary 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



Preliminary 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 and Comm Consultant, OOD, Lunch	\$85,000
Total	\$266,000.00



Budget 2022-23

	BUDGET	CURRENT BUDGET
	2022-2023	2021-2022
REVENUE:		
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 Capital Reserve	1,580,650	2,925,125
Withdrawal from Maintenance Reserve		200,000
Budgeted Fund Balance	200,000	200,000
Other Revenues	87,000	46,700
State and Federal Grants	362,982	343,570
	\$ 37,665,190	\$ 38,342,428

EXPENDITURE		
Instruction - Regular Programs	9,950,695	9,937,446
Special Education	4,486,491	3,997,153
Tuition	810,401	817,664
Basic Skills	442,937	275,960
Bilingual Education - ESL	62,175	64,940
Extracurricular Activities	205,806	205,056
Support Services	4,475,209	4,345,462
Administration Support Services	2,572,928	2,574,263
Operation and Maintenance	2,790,627	2,745,546
Transportation	2,131,100	2,054,564
Employee Benefits	7,788,486	8,050,975
Capital Outlay	1,585,354	2,929,829
State / Federal Grants	362,982	343,570
	\$	\$
TOTAL	37,665,190	38,342,428



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>\$70.50</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>



Did you know...?

- The district received two grants for HVAC upgrades worth \$500,812.00
- S2- legislation that was passed in 2018 the district worked on 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.
- The district increased the classroom library collections by more than 20% to include more diverse and inclusive titles.
- This budget includes an electrical service upgrade at Lakeview for future air conditioning in the gymnasium, cafeteria, & all purpose room.
- This budget continues the behavioral services program with St. Clare's.
- This budget includes increases in funds for lunches for economically disadvantaged students.