





Denville Board of Education

Final 2020-21 Budget Presentation

April 2019



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.



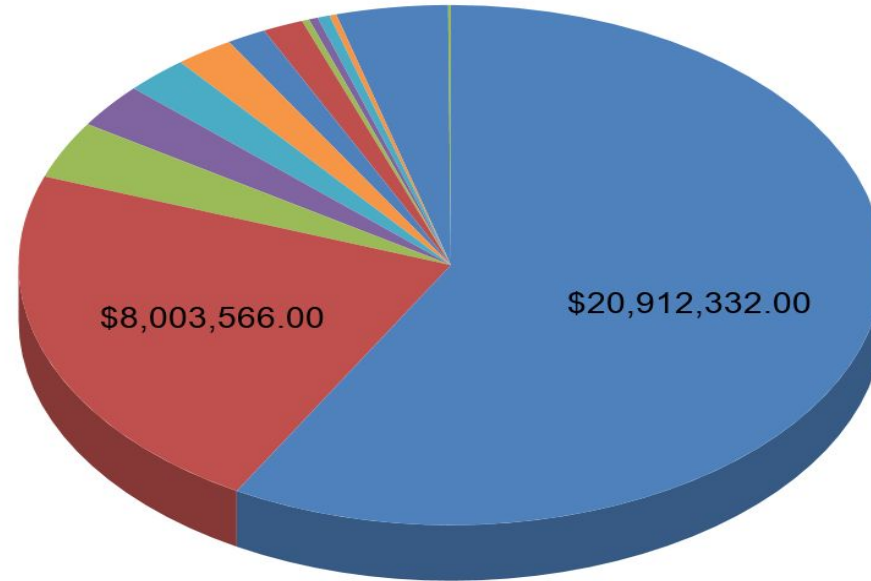


Denville School District Goals- 2019-20

- To expand the Social Emotional Learning and Mental Health Program. (Supports Strategic Plan goals 3B)
- To investigate and prepare a plan for potential student population growth. (Supports Strategic Plan goals 4C)
- Increase achievement for all students who are not meeting grade-level benchmarks. (Supports Strategic Plan goal 2A-2D)



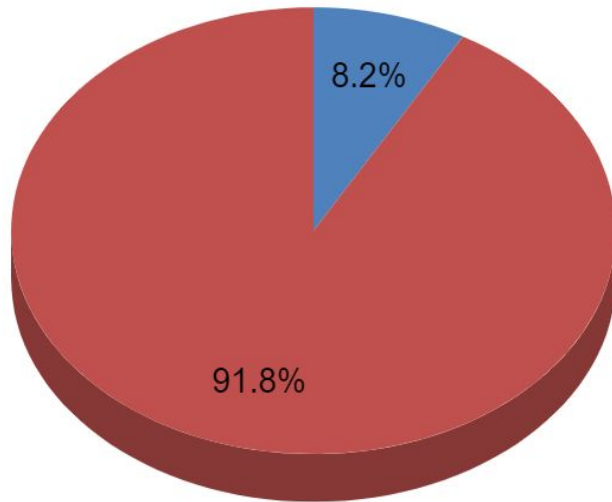
Budget Breakdown 2020-21



- 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 2020-21



● Discretionary
 ● Non-Discretionary

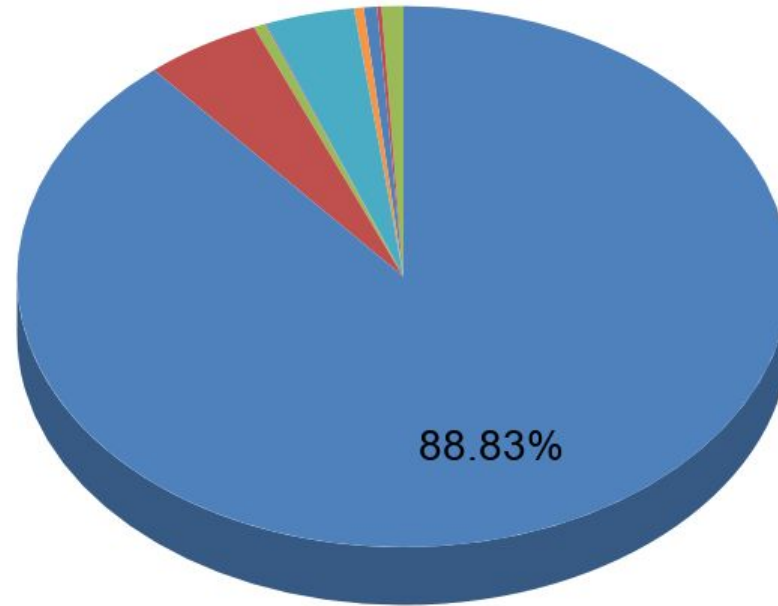
Discretionary	
General Supplies/Textbooks	\$780,264
Tech Services/Software	\$545,057
Prof Development (Workshops, etc)	\$92,100
Other	\$37,000
Capital Projects / Leases	\$1,499,266
	\$2,953,687



BUDGET 2020-21

Local Property Tax-share

88.83% from
Local Property
Tax





2020-21 Budget Categories

DENVILLE K-8 BOARD OF EDUCATION		
Instruction - Regular Programs: salaries, software, text, supplies	\$9,466,597	26.1%
Special Education: salaries, software, supplies, text, OT/PT- OOD tuition	\$4,825,100	13.3%
Basic Skills & ESL: salaries and supplies	\$382,194	1.1%
Extracurricular Activities: salaries, supplies, referees, etc.	\$209,428	0.6%
Health, Guidance, Media, Training: nurses, salaries, supplies, professional development	\$4,181,932	11.5%
Administration & Technology: tech department, school and central administration, legal, Prof. Serv.	\$2,507,057	6.9%
Maintenance & Transportation: buses, staff, supplies, B/G projects, salaries, utilities	\$4,827,922	13.3%
Employee Benefits: all staff benefits- pension, medical insurance, SS	\$8,003,566	22.1%
State / Federal Grants- aid	\$328,047	0.9%
Capital Outlay-Projects	\$1,499,266	4.1%
	\$ 36,231,109	100%



Budget Provides Funding For Technology

<u>New or Replacement items in Budget</u>	
Technology	
INCREASE TECHNOLOGY STAFF FOR RV-ANNEX	\$17,450.00
REPLACEMENT OF 10 IPADs-RV	\$3,000.00
ENHANCE DISASTER RECOVERY BACKUP - VV	\$7,937.00
REPLACEMENT - INTERCOMS FOR VV	\$15,000.00
4 IMAC COMPUTERS REPLACEMENT - MUSIC LAB - VV	\$5,000.00
TECHNOLOGY DEVICES-CHROMEBOOKS- INCOMING 6TH GRADE	\$72,000.00
FM-SYSTEM REPLACEMENT/PROJECTOR - REPLACEMENT (District Wide)	\$35,000.00
REPLACE PHONES-Adm/schools	\$5,000.00
DESKTOPS OFFICES AND LABS	\$5,000.00
WIRELESS-REPLACE ACCESS POINTS	\$25,000.00
EQUIPMENT REPLACE/REPAIRS/CONTINGENCY	\$31,500.00
Total	\$221,887.00



Budget Provides Funding For Security

Security Funds Increase	
CLASS III OFFICER (RV ANNEX)	\$42,000.00
ESY- ENRICHMENT- SECURITY	\$5,000.00
REPLACEMENT OF CAMERAS-DISTRICT WIDE	\$5,000.00
Total	\$52,000.00



Budget Provides Funding for Facilities funded with Reserves

Buildings and Grounds	
EXHAUST FAN REPAIR/REPLACEMENT-DISTRICT WIDE	\$10,000.00
LV: EXTERIOR DOORS REPLACEMENT	\$20,000.00
INTERIOR DOORS REPLACEMENT-DISTRICT WIDE- MULTI-YEAR	\$20,000.00
GYM/STAGE FLOOR RECOAT -DISTRICT WIDE	\$15,000.00
LV: 4 ELECTRICAL PANELS REPLACEMENT- A-WING/APR	\$20,000.00
LV: ELECTRICAL MAIN PANEL REPLACE-Boiler Room	\$25,000.00
ATHLETIC FIELD - VV- cost sharing with Township	\$692,875.00
Total	\$802,875.00
Riverview Annex Project	
TECHNOLOGY NETWORK & SECURITY (RV ANNEX)	\$143,000.00
RV-ANNEX PROJECT - electric, plumbing, roof, masonry, paint, flooring, etc.	\$392,687.00
SIGNAGE	\$10,000.00
FURNITURE & SET UP	\$50,000.00
CONTINGENCIES/FEES, LEGAL & PERMITS	\$60,000.00
Total	\$655,687.00



Budget Provides Funds For Curriculum and Other Items

<u>Curriculum, personnel, and other</u>	
TEXT BOOKS: MATH, SCIENCE, HEALTH, OTHER	\$220,800.00
P/T NURSE - RV ANNEX	\$34,000.00
HEAD TEACHER STIPEND - RV ANNEX	\$6,000.00
F/T- CST/COUNSELOR - RV ANNEX	\$81,312.00
P/T SECRETARY - RV ANNEX	\$20,000.00
1.5 CUSTODIANS - RV ANNEX	\$109,000.00
FT-INSTRUCTIONAL AIDE	\$27,471.00
PT-ESL TEACHER	\$30,457.00
ADDITIONAL ELEMENTARY TEACHER	\$52,822.00
CONTINUE WITH ST. CLARE'S IN-SCHOOL BEHAVIORAL PROGRAM	\$164,800.00
CONTINUE THE UNCOMMON THREAD / BEHAVIORIST (SY, OOD, ESY)	\$197,235.00
RV ANNEX LEASE	\$100,000.00
DESKS & CLASSROOM FURNITURE-VV; LV; RV	\$36,000.00
	\$1,079,897.00



Property Tax Data 2019 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

2019- Taxpayers Guide	Budgetary
District	cost/ pupil
Branchburg	\$19,102.00
Closter	\$15,964.00
Denville	\$18,438.00
Franklin Lakes	\$27,008.00
Hanover Twp	\$17,994.00
Montvale	\$16,187.00
Oakland	\$20,789.00
River Vale	\$18,409.00
Rockaway Twp	\$20,011.00
Warren	\$23,490.00
Washington Twp	\$19,162.00
Wyckoff	\$19,094.00
Denville Category Rank	8

Source: [2019 taxpayers guide](#)



This chart represents a comparison of Denville to the comparative group on specific measures.

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/>

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



2020-21 Denville PK-8 Budget Breakdown

		BUDGET	CURRENT BUDGET
		2020-2021	2019-2020
REVENUE:			
School Year Local Tax Levy		\$ 32,182,514.70	\$ 31,168,585.00
State Aid - Regular	\$258K inc	\$ 1,755,594.00	\$ 1,497,271.00
State Aid - Extraordinary		\$ 180,000.00	\$ 168,000.00
SEMI		\$ 21,378.00	\$ 18,692.00
Withdrawal from Capital Reserve		\$ 1,348,562.00	\$ -
Withdrawal from Maintenance Reserve		\$ 146,000.00	\$ -
Budgeted Fund Balance		\$ 200,000.00	\$ 200,000.00
Other Revenues		\$ 69,013.00	\$ 113,700.00
State and Federal Grants		\$ 328,047.00	\$ 386,284.00
Debt Service Local Tax Levy			\$ -
State Aid Debt Service		\$ -	\$ -
		\$ 36,231,108.70	\$ 33,552,532.00
Instruction - Regular Programs		\$ 9,466,597.00	\$ 9,216,485.00
Special Education		\$ 3,827,618.00	\$ 3,815,239.00
Tuition		\$ 997,482.00	\$ 712,250.00
Basic Skills		\$ 264,511.00	\$ 257,103.00
Bilingual Education - ESL		\$ 117,683.00	\$ 54,328.00
Extracurricular Activities		\$ 209,428.00	\$ 201,306.00
Support Services		\$ 4,181,932.00	\$ 4,001,149.00
Administration Support Services		\$ 2,507,057.00	\$ 2,513,957.00
Operation and Maintenance		\$ 2,762,394.00	\$ 2,431,102.00
Transportation		\$ 2,065,528.00	\$ 1,933,722.00
Employee Benefits		\$ 8,003,566.00	\$ 7,946,903.00
Capital Outlay		\$ 1,499,266.00	\$ 82,704.00
State / Federal Grants		\$ 328,047.00	\$ 386,284.00
	TOTAL	\$ 36,231,109.00	\$ 33,552,532.00



20-21 Budget Tax Impact

ESTIMATED TAX IMPACT FOR DENVILLE K-8 SCHOOL DISTRICT			
All Amounts are Calendar Year Impact		BUDGET	CURRENT BUDGET
		2020-2021	2019-2020
TOTAL LOCAL TAX FOR K-8 DISTRICT		\$ 31,675,549.85	\$ 30,983,130.00
INCREASE LOCAL TAX FOR K-8 DISTRICT		\$ 692,419.85	\$ 695,362.00
ASSESSED VALUATION OF DENVILLE		\$ 3,082,129,900	\$ 3,077,607,600
AVERAGED ASSESSED HOME VALUE		\$ 406,000	\$ 405,400
ANTICIPATED TAX RATE		1.028	1.007
EFFECT ON AVERAGE HOME ASSESSED @			
	\$ 406,000	\$ 4,173	\$ 4,081
Tax Impact Percent Increase		<u>2.25%</u>	<u>2.38%</u>
CHANGE FOR AVERAGE ASSESSED HOME		<u>\$ 91</u>	<u>\$ 95</u>
Per Month		<u>\$ 7.61</u>	<u>\$ 7.92</u>
Per day		<u>\$ 0.25</u>	<u>\$ 0.26</u>

At the Board meeting on 4/27/20 the Denville BOE voted to add an additional \$141,769 from banked cap in anticipation of a loss in state aid- due to the COVID crisis.

Rev- Total Tax Levy \$32,324,284
 Tax increase 2.47%
 Average Tax impact \$4182
 Change for average house \$101



Cost Drivers

- **Special Education Cost Increases- increased costs for programs**
- **Mental Health Services**
- **Lease Agreement for Riverview Annex**
- **Security enhancements – One Additional Class III officer & additional hours for ESY Programs**
- **Facilities Projects**



Did you know...?

- The District completed many projects (security bollards at LV, electrical work, roofs, etc.) without the need for referendum - all paid out of reserve funds.
- The Denville PK-8 School District paid off all past referendum debt.
- The Athletic Field at VV will have a new face-lift and the cost is being shared with the Denville Township.
- This Budget continues the behavioral service program with St. Clare's.
- RV Annex: Former St. Mary's Prep to house RV 4th and 5th grade.
- Continue to fund lunches for economically disadvantaged students.
- RV and LV were named National Schools of Character.
- RV, LV and VV were all named Future Ready Schools by NJDOE and NJIT
- RV was nominated as a National Blue Ribbon School by the US DOE in 2020
- This budget contains an extra \$258,000 in state aid as provided by S2 (2018)

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