



Denville Board of Education

Preliminary Budget Presentation

March 9, 2020



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.

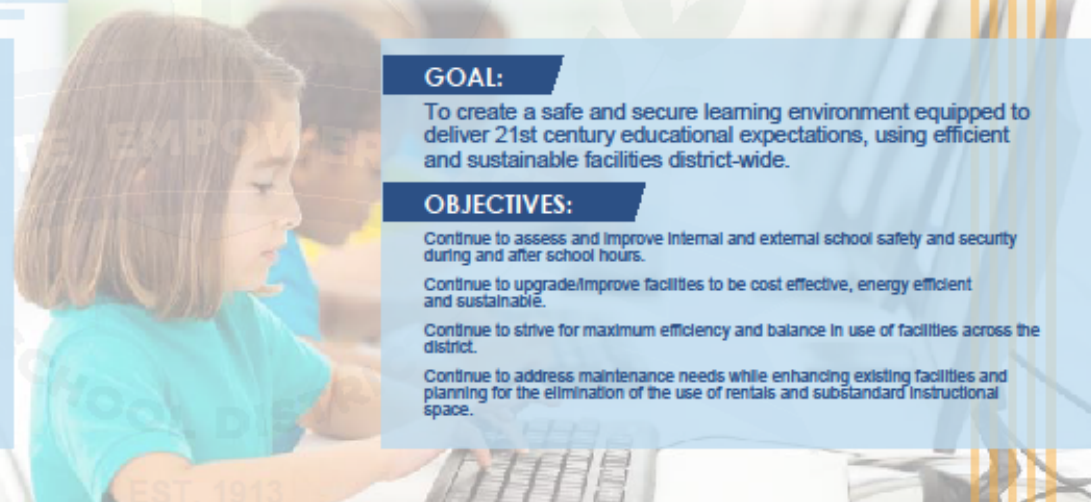
OBJECTIVES:

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- 2019-2020

- 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)



2020-2021 Budget Calendar

- October/ November 2019: Administrative Team is supplied with historical budget data and develops activity plans and non-salary budget information.
- November/ December 2019 Draft Operating Budgets due from Administrative Team.
- December 2019 Central Office reviews proposed budgets.
- January 2020 Budget, supporting documentation, tax analysis, & funding proposals presented to Superintendent.
- January 2020 consult with Municipal CFOs for verification of tax data.
- February 2020 Review preliminary budget data with Board Committees and with full Board
- February/March 2020 State Aid data available.
- March 2020 Board Committees review Proposed Budget for County Submission.
- March 9, 2020 Board of Education adopts Proposed Budget.
- March 20, 2020 Final proposed budget due to Executive County Superintendent.
- April 2020 Budget is advertised.
- April 27, 2020 Public Hearing is held.
- April 29, 2020 User Friendly Budget is posted to District website



Preliminary Budget Provides Funding For Technology

Technology	
INCREASE TECHNOLOGY STAFF FOR RV-ANNEX	\$17,450.00
REPLACEMENT OF 10 IPADs-RV	\$3,000.00
ENHANCE DISASTER RECOVERY BACK-UP - 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



Preliminary 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



Preliminary 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



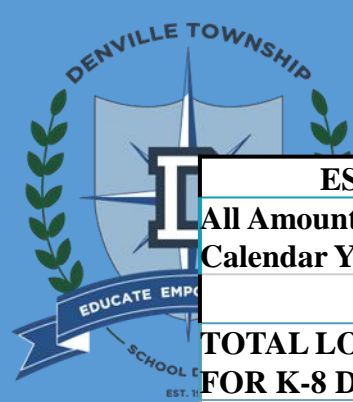
Preliminary Budget Provides Funds For Curriculum and Other Items

<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



Budget 2020-21

DENVILLE K-8 BOARD OF EDUCATION			
2020-2021 BUDGET			
	BUDGET	CURRENT BUDGET	
	2020-2021	2019-2020	
REVENUE:			
School Year Local Tax Levy	\$ 32,182,515	\$ 31,168,585	
State Aid - Regular	1,755,594	1,497,271	
State Aid - Extraordinary	180,000	168,000	
SEMI	21,378	18,692	
Withdrawal from Capital Reserve	1,348,562	-	
Withdrawal from Maintenance Reserve	146,000	-	
Budgeted Fund Balance	200,000	200,000	
Other Revenues	69,013	113,700	
State and Federal Grants	328,047	386,284	
Debt Service Local Tax Levy		-	
State Aid Debt Service	-	-	
	\$ 36,231,109	\$ 33,552,532	
Instruction - Regular Programs	9,466,597	9,216,485	
Special Education	3,827,618	3,815,239	
Tuition	997,482	712,250	
Basic Skills	264,511	257,103	
Bilingual Education - ESL	117,683	54,328	
Extracurricular Activities	209,428	201,306	
Support Services	4,181,932	4,001,149	
Administration Support Services	2,507,057	2,513,957	
Operation and Maintenance	2,762,394	2,431,102	
Transportation	2,065,528	1,933,722	
Employee Benefits	8,003,566	7,946,903	
Capital Outlay	1,499,266	82,704	
State / Federal Grants	328,047	386,284	
TOTAL	\$ 36,231,109	\$ 33,552,532	



Budget/Tax Impact 2020-21

ESTIMATED TAX IMPACT FOR DENVILLE K-8 SCHOOL DISTRICT			
All Amounts are Calendar Year Impacts:		BUDGET 2020-2021	CURRENT BUDGET 2019-2020
TOTAL LOCAL TAX FOR K-8 DISTRICT		31,675,550	30,983,130
INCREASE LOCAL TAX FOR K-8 DISTRICT		692,420	695,362
K-8 DENVILLE DISTRICT TAX RATE PER \$100			
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>

State aid and banked cap	
Received Additional State Aid	\$258,323.00
Anticipated Aid -based on 19/20 State Aid	\$122,000.00
Difference	\$136,323.00
Reduction in Tax Levy	
Available Banked Cap	\$141,769.00



Did you know...?

- **The District completed many projects (vestibules, security bollards, parking lots, electrical work, roofs, other) without the need for referendum – all paid out of reserve funds.**
- **The Athletic Field at Valleyview will have a new face-lift and the cost is being shared with Denville Township.**
- **Upgrade/Repair main and sub electrical panels at Lakeview.**
- **Former St. Mary's Prep to house RV 4th and 5th grade.**
- **This Budget continues the behavioral service program with St. Clare's.**
- **Continue to fund lunches for economically disadvantaged students.**