



The 2022-2023 Budget Provides Funds for:

\$82,250 Technology: Google Enterprise; smartboard software renewal; software for employee related forms; umbrella network protection; FM System, replace existing access points, and other contingencies for repairs/replace technology.

\$187,000 Security: 4 Class III officers, extended school year security, after school security guard.

\$560,442 Personnel: 1-Elementary Teacher(RV 5th); 1 Speech Therapist; increase staff FTEs as needed; 2- FT professional aides; 1.5 transportation personnel; increase in substitute salary; continue summer program; increase in nurses all schools; increase in health benefits for new staff.

\$231,340 Mental Health & Other: Continue with St. Clare's Clinical Service Program and the Uncommon Thread Behavioral Health Program.

\$266,000 Curriculum & Other: Online books; library books; replacement of workbooks; woodwork supplies; gifted and talented expo; replacement of classroom books and materials; consultant communication, strategic plan; increase in free lunch program, & other misc. curriculum expenditures.

\$1,847,650 Facilities and Transportation: LV Electrical Upgrade; Repointing & Concrete work-District-wide; VV-Cafeteria, Band, & Art room HVAC replacement; VV-Repave parking lot; Repair interior doors; outsource three transportation routes; and other miscellaneous projects district-wide.

- The budget accounts for a 0.75% increase in tax levy
- This budget reflects an increase in State Aid in the amount of \$464K.
- A new five-year strategic plan will be created during the 22/23 School Year.
- The administration continues working to bring in new revenue- Rentals, Tuition, Grants, etc.
- The District is Debt Free and continues improving the facilities utilizing capital and maintenance reserve.

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
	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
	\$ 37,665,190	\$ 38,342,428

ESTIMATED TAX IMPACT FOR DENVILLE K-8 SCHOOL DISTRICT			
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		1.64%	1.98%
CHANGE FOR AVERAGE ASSESSED HOME		\$70	\$83.00
Per Month		\$ 5.87	\$ 6.92
Per day		\$ 0.19	\$ 0.23