



Denville Board of Education

Preliminary Budget Presentation

March 8, 2021



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.

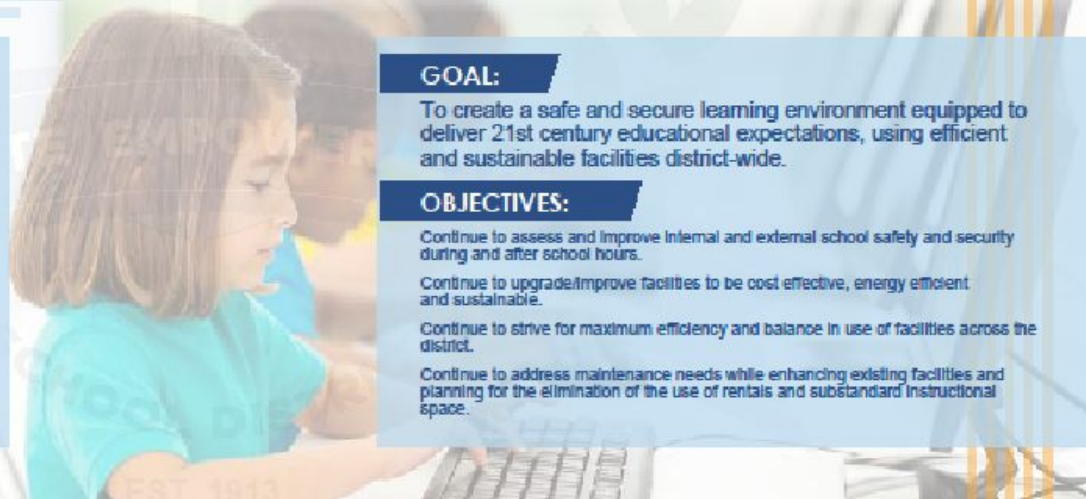
OBJECTIVES:

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- 2020-2021

- Increase achievement for all students who are not meeting grade-level benchmarks. (Supports Strategic Plan goals 2A – 2D.)
- To create and execute a plan for the 2020-2021 school year in all aspects for an online, hybrid, and/or in-person educational program due to the COVID crisis. (Supports Strategic Plan goals 1-4.)



2021-2022 Budget Calendar

- October/ November 2020: Administrative Team is supplied with historical budget data and develops activity plans and non-salary budget information.
- November/ December 2020 Draft Operating Budgets due from Administrative Team.
- December 2020 Central Office reviews proposed budgets.
- January 2021 Budget, supporting documentation, tax analysis, & funding proposals presented to Superintendent.
- January 2021 consult with Municipal CFOs for verification of tax data.
- February 2021 Review preliminary budget data with Board Committees and with full Board-pending State Aid figures.
- February/March 2021 State Aid data available.
- March 2021 Board Committees review Proposed Budget for County Submission.
- March 8, 2021 Board of Education adopts Proposed Budget.
- March 22, 2021 proposed budget due to Executive County Superintendent.
- April 2021 Budget is advertised.
- April 26, 2021 Public Hearing is held.
- April 28, 2021 User Friendly Budget is posted to District website



Preliminary Budget Provides Funding For Technology

Technology	
CHROMEBOOKS MONITORING	\$12,000.00
ZOOM	\$7,800.00
GOOGLE ENTERPRISE FOR EDUCATION	\$7,000.00
SMARTBOARD SOFTWARE RENEWAL	\$6,000.00
REPLACEMENT - INTERCOMS FOR LV	\$15,000.00
FM-SYSTEM/PROJECTOR /SMART BOARD- REPLACEMENT (District Wide)	\$35,000.00
DESKTOPS OFFICES AND LABS	\$2,000.00
WIRELESS-REPLACE EXISTING ACCESS POINTS	\$25,000.00
EQUIPMENT REPLACE/REPAIRS/CONTINGENCY	\$50,000.00
Total	\$159,800.00



Preliminary Budget Provides Funding For Security

Security	
CLASS III OFFICERS - 4	\$180,000.00
ESY SECURITY - ENRICHMENT	\$5,000.00
Total	\$185,000.00



Preliminary Budget Provides Funding for Facilities Funded with Reserves

Buildings and Ground & Transportation	
RV-HVAC	750,000.00
LV- ROOF REPLACEMENT	2,100,000.00
SECURITY GRANT PROJECT-911 INFORM	55,125.00
DEMOGRAPHIC STUDY	30,000.00
INTERIOR DOOR REPAIR PROJECT	20,000.00
CONTINUE TO O/S (3)TRANSPORTATION ROUTES	173,593.00
Total	3,128,718.00



District Capital and Maintenance Reserves

Maintenance Reserve Audited Balance 7/1/20:	\$1,500,711
Capital Reserve Audited Balance 7/1/20:	\$5,504,266
Total Funds in Reserves 7/1/20:	\$7,004,977
Funds being withdrawn for B and G projects in 21/22:	\$2,800,000



Preliminary Budget Provides Funds For Curriculum and Other Items

ELEMENTARY TEACHER-RV 4TH GRADE (increase 2nd grade class size to 25)	53,905.00
ELEMENTARY TEACHER-LV 5TH GRADE (increase 5th grade class size to 24)	53,905.00
2 P/T SPECIAL EDUCATION TEACHERS	90,000.00
3 P/T AIDES	51,000.00
G&T TEACHER	84,099.00
INCREASE IN ESY & ABA PROGRAMS	112,000.00
TEXT BOOKS: MATH, SCIENCE, HEALTH, OTHER	229,200.00
CONTINUE WITH ST. CLARE'S IN-SCHOOL CLINICAL SERVICE PROGRAM	164,800.00
CONTINUE THE UNCOMMON THREAD / BEHAVIORIST (SY, OOD, ESY)	80,630.00
	919,539.00



		BUDGET		CURRENT BUDGET
		2021-2022		2020-2021
REVENUE:				
School Year Local Tax Levy		\$ 32,489,754		\$ 32,324,284
State Aid - Regular		1,963,461		1,579,363
State Aid - Extraordinary		154,000		180,000
SEMI		19,817		21,378
Withdrawal from Capital Reserve		2,925,125		1,348,562
Withdrawal from Maintenance Reserve		200,000		146,000
Budgeted Fund Balance		200,000		200,000
Other Revenues		46,700		69,013
State and Federal Grants		343,570		328,047
		\$ 38,342,426		\$ 36,196,647
Instruction - Regular Programs		9,937,445		9,432,135
Special Education		3,997,153		3,827,618
Tuition		817,664		997,482
Basic Skills		275,960		264,511
Bilingual Education - ESL		64,940		117,683
Extracurricular Activities		205,056		209,428
Support Services		4,345,461		4,181,932
Administration Support Services		2,544,263		2,507,057
Operation and Maintenance		2,745,546		2,762,394
Transportation		2,054,564		2,065,528
Employee Benefits		8,050,975		8,003,566
Capital Outlay		2,929,829		1,499,266
State / Federal Grants		343,570		328,047
	TOTAL	\$ 38,342,426		\$ 36,196,647



ESTIMATED TAX IMPACT FOR DENVILLE K-8 SCHOOL DISTRICT				
All Amounts are Calendar Year Impacts:		BUDGET		CURRENT BUDGET
		2021-2022		2020-2021
TOTAL LOCAL TAX FOR K-8 DISTRICT		32,407,019		31,746,434
INCREASE LOCAL TAX FOR K-8 DISTRICT		660,585		763,304
ASSESSED VALUATION OF DENVILLE		\$ 3,100,424,900		\$ 3,082,129,900
AVERAGED ASSESSED HOME VALUE		\$ 408,000		\$ 406,000
ANTICIPATED TAX RATE			1.045	1.030
EFFECT ON AVERAGE HOME ASSESSED @				
	\$ 408,000	\$ 4,265		\$ 4,182
Tax Impact Percent Increase			1.98%	2.47%
CHANGE FOR AVERAGE ASSESSED HOME		\$ 83		\$ 101
Per Month		\$ 6.89		\$ 8.42
Per day		\$ 0.23		\$ 0.28



Did you know...?

- The District provides Chromebooks for all students.
- The District provides in-home WiFi for 25 families in need.
- Lakeview Roof Project scheduled for summer of 2021- 60,000 Sq Ft of roofing will be replaced. This represents the last of the roof replacements for the next decade.
- This budget represent a tax levy increase of 0.51% (PK-8 Schools).
- This Budget continues the behavioral service program with St. Clare's.
- Continue to fund lunches for economically disadvantaged students.
- Funds in this budget will be used to run a summer academic program for students.
- Our 5 year strategic plan will be finished in June of 2022- we are planning to create a new 5 year plan.