



### **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](http://www.denville.org/district/user_friendly_budget_-_audits)

Please contact Superintendent Steve Forte at [sforte@denville.org](mailto:sforte@denville.org) or Damaris Gurowsky at [dgurowsky@denville.org](mailto:dgurowsky@denville.org) - 973-983-6530 with any questions or comments.



	<b>BUDGET</b>	<b>CURRENT BUDGET</b>
	<b>2022-2023</b>	<b>2021-2022</b>
<b>REVENUE:</b>		
<b>School Year Local Tax Levy</b>	<b>\$ 32,735,008</b>	<b>\$ 32,489,754</b>
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
	<b>\$ 37,665,190</b>	<b>\$ 38,342,428</b>
<b>EXPENDITURE</b>		
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
	<b>\$ 37,665,190</b>	<b>\$ 38,342,428</b>

<b>ESTIMATED TAX IMPACT FOR DENVILLE K-8 SCHOOL DISTRICT</b>			
<b>All Amounts are Calendar Year Impacts:</b>		<b>BUDGET</b>	<b>CURRENT BUDGET</b>
		<b>2022-2023</b>	<b>2021-2022</b>
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
<b>Tax Impact Percent Increase</b>		<b>1.64%</b>	<b>1.98%</b>
CHANGE FOR AVERAGE ASSESSED HOME		<b>\$70</b>	<b>\$83.00</b>
<b>Per Month</b>		<b>\$ 5.87</b>	<b>\$ 6.92</b>
<b>Per day</b>		<b>\$ 0.19</b>	<b>\$ 0.23</b>