



Denville Board of Education

**Public Hearing 2023-24 School Year Budget
Presentation
April 24, 2023**



2022-23 District Goals

Goal #	Goal
Goal 1:	Create a new multi-year strategic plan.
Goal 2:	Increase achievement for all students: With a focus on grade 3-8 Math.
Goal 3:	Foster inclusive and welcoming school environments.
Goal 4:	Increase resilience by focusing on mental health & wellness.

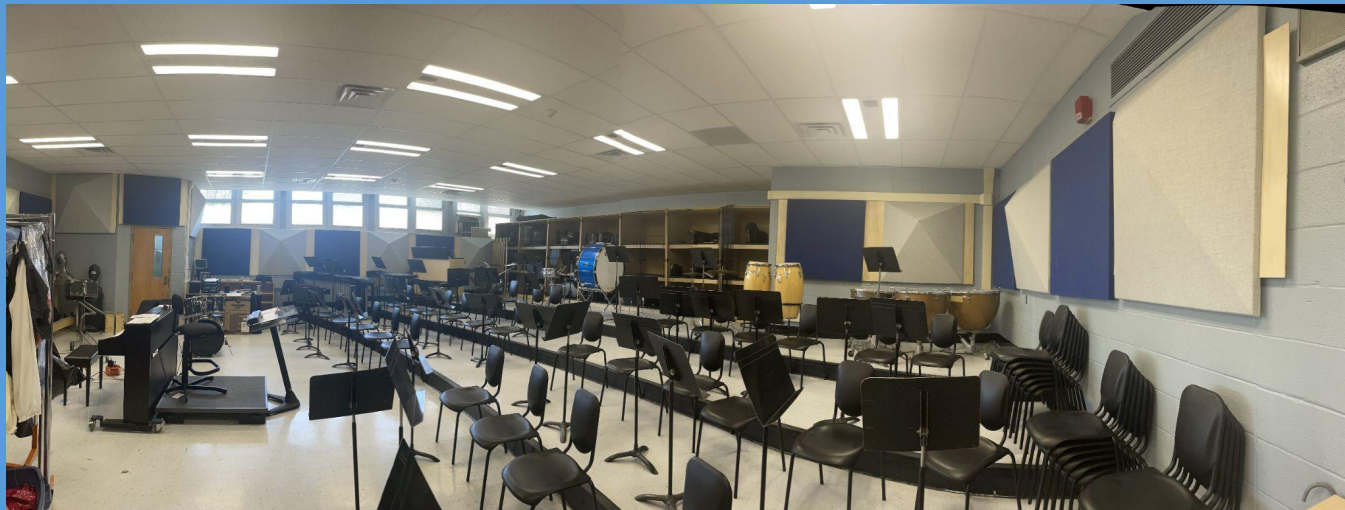


2023-2028 Strategic Planning





Valleyview-Art & Band Room Renovations





Valleyview- Athletic Field Bathroom





Riverview



**New Guardrail Project
Completed with the Township**



Lakeview

Electrical Upgrade being completed in 22/23 for HVAC upgrade to Gym, APR and Cafeteria mostly funded by grants. This will complete our electric and HVAC upgrade district-wide.





Garage

**New bathroom at Bus Garage
and additional fencing.**





Comparative Group Scores from 2021-22 SY

Data Source

[2021-22 School Performance Reports NJDOE](#)

District	County	Enrollment	ELA	Math	% Special Ed
Branchburg	Somerset	1306	70.6%	58.9%	16.3
Closter	Bergen	1189	82.2%	71.2%	15.4
Denville	Morris	1656	74.8%	53.0%	23.3
Franklin Lakes	Bergen	1179	67.8%	59.4%	17.5
Hanover Twp	Morris	1764	60.8%	51.2%	19.9
Montvale	Bergen	958	69.9%	55.9%	14.5
Oakland	Bergen	1286	71.6%	50.6%	23
River Vale	Bergen	1024	68.9%	66.3%	13.6
Rockaway Twp	Morris	2406	62.6%	45.2%	19.8
Warren	Somerset	1567	65.5%	62.3%	17
Washington Twp	Morris	1961	68.2%	55.3%	22.2
Wyckoff	Bergen	1997	69.0%	60.1%	16.3
Denville Rank of 12	Morris	4	2	9	1



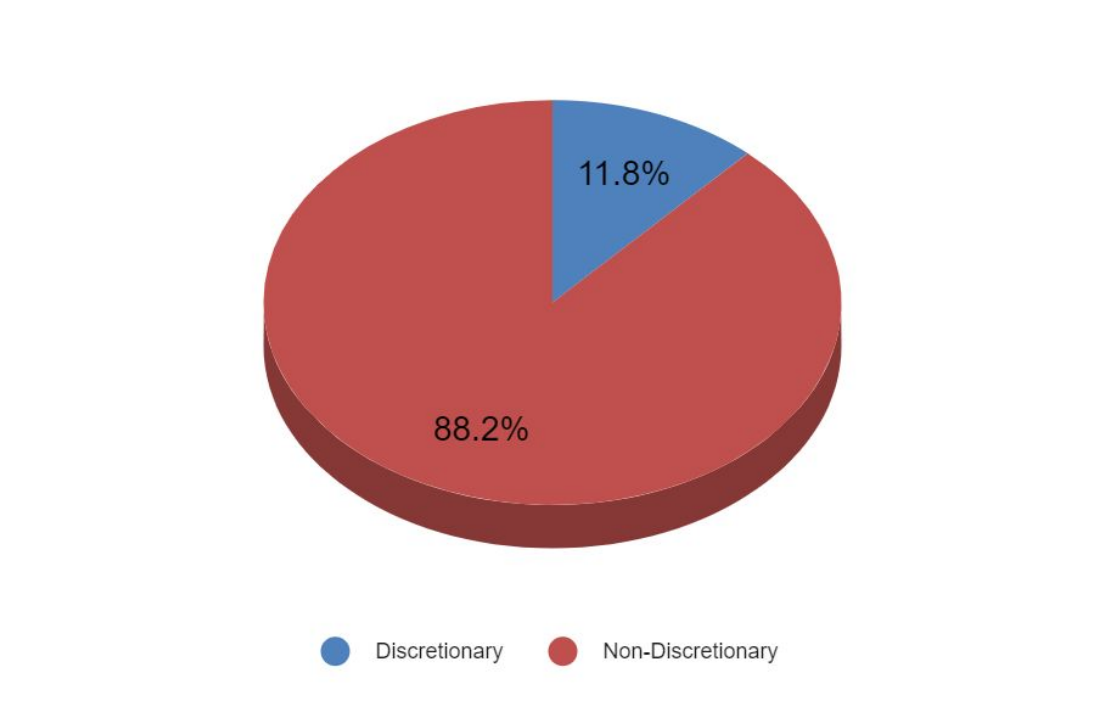
Finance - Comparative Spending Guide 2021-22

Data Source:
[NJDOE Comparative Spending Guide 2021-22](#)

		73 districts	NJ Ave/pupil K-8 w/ 750+
		State Rank all K-8	\$19,603.00
District	21-22 Budgeted/Pupil Cost	w/ 750+ students	Difference from average
Branchburg	\$22,173.00	65 73	\$2,570.00
Closter	\$17,616.00	26 73	-\$1,987.00
Denville	\$19,936.00	48 73	\$333.00
Franklin Lakes	\$28,062.00	73 73	\$8,459.00
Hanover Twp	\$20,499.00	54 73	\$896.00
Montvale	\$18,347.00	34 73	-\$1,256.00
Oakland	\$23,041.00	70 73	\$3,438.00
River Vale	\$21,129.00	58 73	\$1,526.00
Rockaway Twp	\$22,205.00	66 73	\$2,602.00
Warren	\$25,885.00	72 73	\$6,282.00
Washington Twp	\$20,132.00	50 73	\$529.00
Wyckoff	\$20,303.00	52 73	\$700.00
Denville Rank of 12	9	9	3



2023-2024 Budget Breakdown

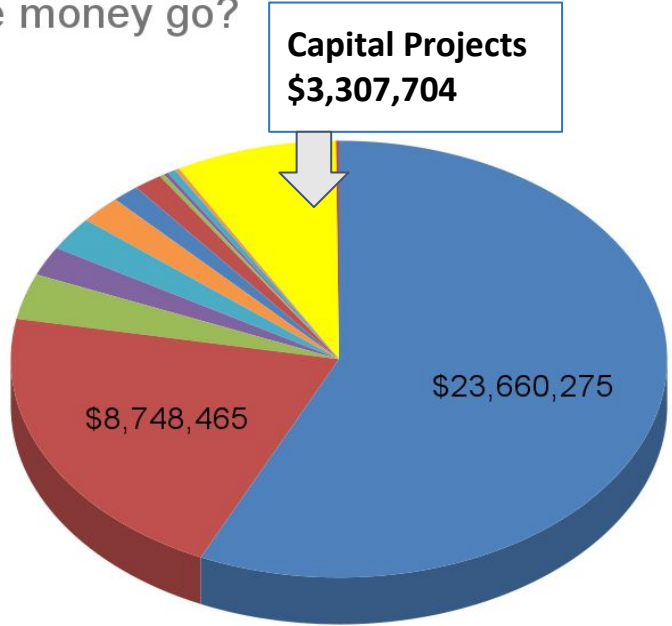


Discretionary	
General Supplies/Textbooks	\$853,483.00
Tech Services/Software	\$588,050.00
Prof Development (Workshops, etc)	\$92,000.00
OTHER	\$65,000.00
Capital Projects / Leases	\$3,307,704.00
	\$4,906,237.00



2023-2024 Salary/Benefits, & Other Breakdown

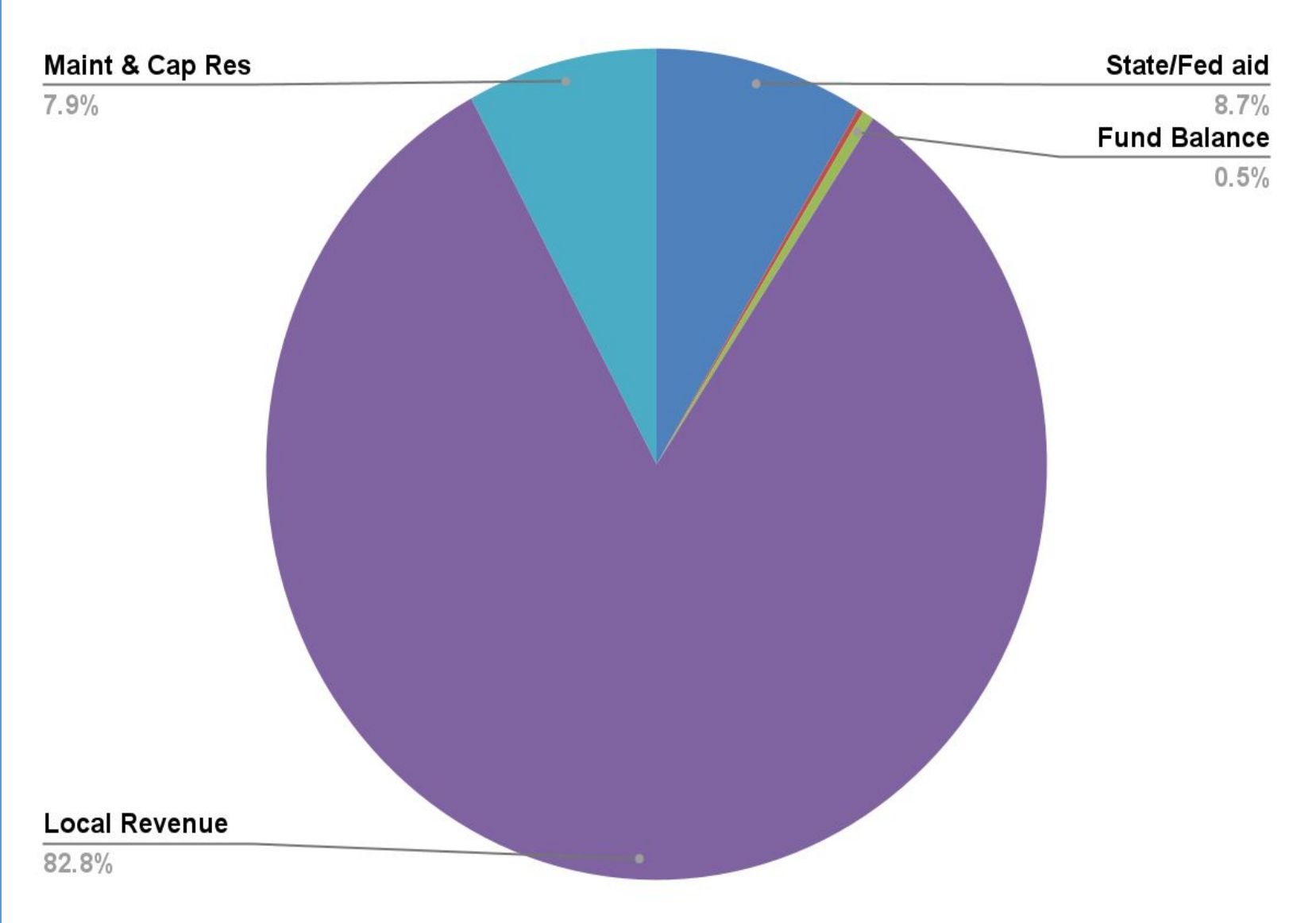
Where does the money go?



- Salaries
- Benefits/Insurance
- Maint/Property Insurance/ Utilities
- Tuition
- Transportation
- General Supplies/Textbooks/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



2023-24 Revenue Sources





CURRICULUM

AMPLIFY SCIENCE/BRAIN POP K-8	\$2,100.00
DREAMBOX	\$16,000.00
LEARNING A-Z/LEARNING.COM EASYTECH	\$2,000.00
LINKIT ASSESSMENTS/DATA REPORTS	\$52,000.00
NEWSELA/REFLEX MATH	\$1,500.00
BLUES AND BEYOND PROGRAM	\$4,000.00
K-5 DIVERSE TITLES	\$2,000.00
WOODSHOP SUPPLIES	\$4,000.00
MATH 180	\$17,000.00
3-8 UNITS OF STUDY WRITING	\$7,200.00
3-8 UNITS OF STUDY WRITING TRADE BOOKS	\$3,120.00
GRADE 8 CLASSROOM LIBRARIES	\$11,250.00
	\$122,170.00



Funded with Reserves & Grants

BRICK REPOINTING/MASONRY	\$50,000.00
CONCRETE WORK	\$50,000.00
PARKING LOT/REPAINT/PAVE	\$250,000.00
LAKEVIEW HVAC PROJECT	\$2,900,000.00
HVAC MAINTENANCE	\$7,000.00
SERVER UPGRADES - DISTRICT WIDE	\$28,000.00
CAMERA REPLACEMENT-DISTRICT	\$8,000.00
FM SYSTEM	\$10,000.00
	\$3,303,000.00



Budget Highlights- Increases

Budget Highlights:

Salary Increase	\$688,000
Health Insurance Increase 15.1%	\$784,000
Utilities and Bus Fuel Cost	\$122,000
PERS Increase (pension- non-cert)	\$128,000
Increase in Special Education Costs	\$453,245*
Increase in Security	\$ 45,136
Charter School Tuition Increase	\$ 50,000
Lease (\$248K)	\$138,000
Technology Increase	\$ 88,100
Substitute Increase	\$ 50,000
Total	\$2,546,481



Reserves

	CAPITAL RESERVE	MAINTENANCE RESERVE
BAL @7/1/2022	\$4,527,034.00	\$1,500,711.00
Withdrawal for projects 22/23	-\$1,580,650.00	\$0.00
Withdrawal for projects 23/24	-\$2,900,000.00	-\$403,000.00
PROJECTED BALANCE @6/30/2023	\$46,384.00	\$1,097,711.00



2023-2024 Budget Categories

DENVILLE K-8 BOARD OF EDUCATION

2023-2024

	Budget Amount	% of budget
Instruction - Regular Programs: salaries, software, text, supplies	\$10,493,293.00	25.0%
Special Education: salaries, software, supplies, text, OT/PT- OOD tuition	\$5,610,348.00	13.4%
Basic Skills & ESL: salaries and supplies	\$476,257.00	1.1%
Extracurricular Activities: salaries, supplies, referees, etc.	\$213,606.00	0.5%
Health, Guidance, Media, Training: nurses, salaries, supplies, professional development	\$4,669,234.00	11.1%
Administration & Technology: tech department, school and central administration, legal, Prof. Serv.	\$2,687,178.00	6.4%
Maintenance & Transportation: buses, staff, supplies, B/G projects, salaries, utilities	\$5,362,491.00	12.8%
Employee Benefits: all staff benefits- pension, medical insurance, SS	\$8,748,465.00	20.9%
State / Federal Grants- aid	\$362,862.00	0.9%
Capital Outlay-Projects	\$3,307,704.00	7.9%
	\$41,931,438.00	100%



Tax Levy Analysis

	BUDGET	BUDGET	Tax Levy Increase(Decrease)
	2023-2024	2022-2023	
REVENUE:			
School Year Local Tax Levy	\$ 33,389,708	\$ 32,735,008	2.00%
Banked cap	\$681,220.00		2.08%
Health Insurance Waiver	\$746,518.00		2.28%
Enrollment adj	\$376,029.00		1.15%
State Aid -tax relief	-\$488,364.00		-1.49%
Local Tax Levy	\$34,705,111.16	\$32,735,008.00	6.02%
Total Tax Levy Increase on the average assessed house.			\$133/ year



Budget Facts and Highlights

- **The district received a grants for HVAC upgrades worth \$2,900,000.**
- **The district partnered with the Township of Denville and accomplished many projects including: RV guard rail and Class III officers.**
- **The district continues to fund the behavioral services program with St. Clare's.**
- **This budget includes funds for lunches for economically disadvantaged students.**
- **This budget includes funds to hired a behaviorist and new special education teacher to provide needed services.**
- **2023-24 is the last year to use federal COVID relief funds (ESSER).**
- **Continue to lease the former St. Mary's Prep for Riverview grade 4 & 5 students (\$248K).**