



Denville Board of Education

Budget Presentation

April 2017



Denville School District Goals- 2016-17

- Increase the opportunities for all students to be successful through the implementation/expansion of new or updated academic and intervention programs.
- Expand the use of technology in the classroom to have a positive impact on student achievement.
- Create a Strategic Plan with community and stakeholder input (Year 2 of 2-year goal).
- Improve district communications through the identification of the most effective communication tools to reach the district stakeholders and to expand the use of district resources.



Denville School District Strategic Goals 2017-2022

| Student Learning and Curriculum | 21st Century Leadership & Ownership of Learning |
|--|---|
| 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. | Develop a culture of learning that enables students to excel in the 21 st century global community. |
| Well-Rounded Students | Facilities/Class Sizes/Security |
| Create an environment that fosters self-aware, resilient, civically-minded and empathetic citizens. | Create a safe & secure learning environment equipped to deliver 21 st century educational expectations, using efficient and sustainable facilities districtwide. |



Budget Breakdown 2017-2018

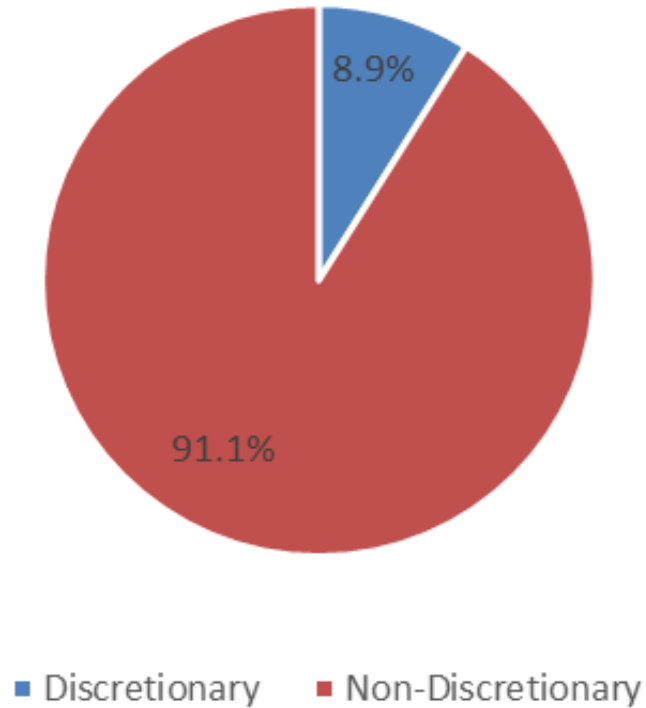


- Salaries
- Benefits/Insurance
- Maint/Property Insurance/ Utilities
- Tuition
- Transportation
- General Supplies/Text Books/Tech
- Purch Serv Spec. Ed
- Tech Services/Software
- Computer supplies/ Copier exp/ Leases
- Professionals (Auditor/Legal/Architect, etc)
- Telephone/Internet
- Prof Development (Workshops, etc)
- Capital Projects / Leases
- Other



BUDGET 2017-2018

Discretionary vs. Non- Discretionary Spending

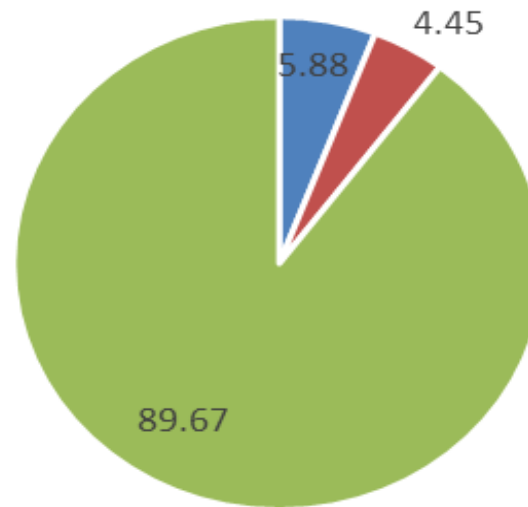




BUDGET 2017-2018

Almost 90%
from local
property tax

REVENUE



■ State and Federal ■ Other Revenue ■ Local Revenue



Budget By Category

| DENVILLE K-8 BOARD OF EDUCATION | | | |
|--|----------------------|-------------|--|
| 2017-2018 BUDGET | | | |
| | | | |
| Instruction - Regular Programs: salaries, software, text, supplies | 8,793,000 | 26.5% | |
| Special Education: salaries, software, supplies, text, OT/PT- OOD tuition | 4,638,049 | 14.0% | |
| Basic Skills & ESL: salaries and supplies | 374,131 | 1.1% | |
| Extracurricular Activities: salaries, supplies, referees, etc. | 180,690 | 0.5% | |
| Health, Guidance, Media, Training: nurses, salaries, supplies, professional development | 3,570,296 | 10.8% | |
| Administration & Technology: tech department, school and central administration, legal, Prof. Services | 2,425,165 | 7.3% | |
| Maintenance & Transportation: buses, staff, supplies, B/G projects, salaries, utilities | 4,014,175 | 12.1% | |
| Employee Benefits: all staff benefits- pension, medical insurance, SS | 6,755,709 | 20.3% | |
| State / Federal Grants- aid | 446,527 | 1.3% | |
| Capital Outlay-Projects | 1,495,296 | 4.5% | |
| Debt Service- Refinanced debt in 2009- Matures 2019 | 517,000 | 1.6% | |
| | \$ 33,210,038 | 100% | |



Budget Provides Funding For Technology

| Technology | |
|---------------------------------|--------------------------|
| Contingency Allowance | 10,000.00 |
| Network Upgrades-3 YR Lease | 45,000.00 |
| Devices- Chromebooks | 70,000.00 |
| Aesop- staff attendance program | 11,288.00 |
| Equipment Replacement/Repair | 36,200.00 |
| Replacement of Projectors | 6,000.00 |
| Wireless Expenditures | 10,000.00 |
| <i>Total</i> | <i>188,488.00</i> |



Budget Provides Funding For Facilities/Security

| Buildings and Grounds | |
|------------------------------|----------------------------|
| Valleyview Roof Replacement | 450,000.00 |
| Lakeview Parking Lot | 250,000.00 |
| Substandard Space - Project | 774,483.00 |
| Additional Cameras | 10,000.00 |
| Security Camera Upgrade | 10,000.00 |
| Lobby Guard | 2,500.00 |
| Security Personnel | 40,000.00 |
| <i>Total</i> | <i>1,536,983.00</i> |



Facilities Accomplishments Since 2014

1. New complete roof at RV- new sections at LV and VV
2. Repairs to the bus garage
3. Security improvements- fencing, cameras, locks, fortified entrances
4. Sale of 501 Openaki- record storage
5. Solution for BOE central offices
6. Site work at all schools
7. Bathroom replacement at all schools
8. Environmental remediation- Oil at VV and 501- asbestos all schools
9. ESIP program- new controls, HVAC, lighting, insulation
10. Waterproofing at LV and VV
11. Lead Testing and Remediation



Facilities Challenges/History

1. Substandard Instructional Temporary Space- Trailers- in use since 2006
2. Dual Use Space- using rooms for a purpose other than the intended purpose (libraries/closets for classrooms, rooms split with $\frac{3}{4}$ walls)
3. Four- K and PK classes without bathrooms per NJAC 6A:26-6.3(H)- *classes added without proper space*



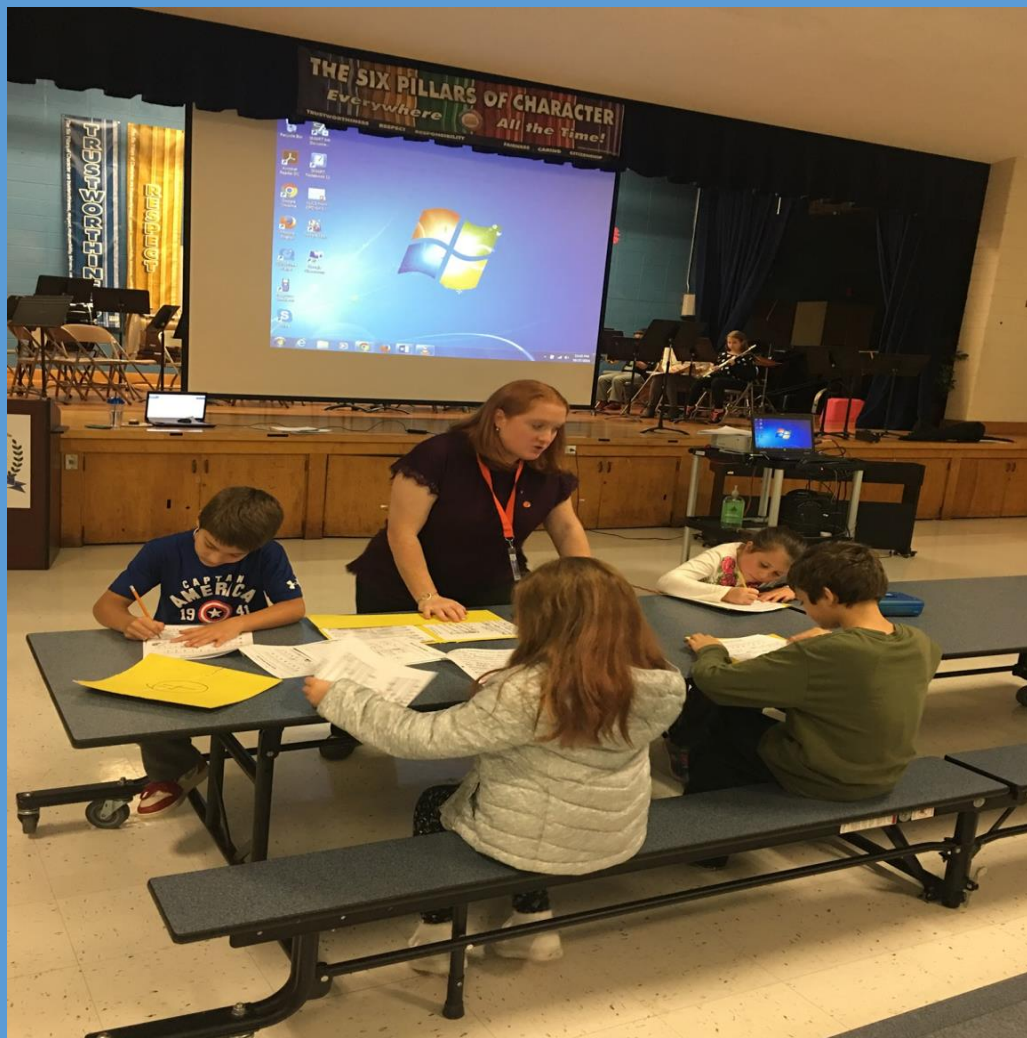
LV- students walking to trailers for music

Per 6A:26-3.13- school districts may use substandard-temporary instructional space for a period of 2 years with up to 3 annual renewals





RV- Instrumental Music and Music Special in APR & Dual Use in Library





Budget Provides Funds For Other Items

| Curriculum and Other | |
|---|----------------------|
| Science and Social Studies Textbooks | \$ 100,000.00 |
| Science Lab Equipment Replacement | \$ 12,000.00 |
| Lease of One Bus | \$ 25,000.00 |
| Free Student Lunches- Economic Disadvantaged | \$ 33,000.00 |
| Language - Spanish Personnel | \$ 58,214.00 |
| Language - French Personnel | \$ 58,214.00 |
| Special Education Teacher MS | \$ 56,000.00 |
| Total | \$ 342,428.00 |



Property Tax Data 2016Comparison Group

This group represents
all K-8 districts in
central and north NJ
with between 1000-
3000 students and in
DFG I

http://www.state.nj.us/dca/divisions/dlgs/resources/property_tax.html#1

| | | total cost | maint | Ave property |
|--------------------------|---------------|--------------------|-------------------|-------------------|
| District | County | per pupil costs | cost/pupil | tax |
| Branchburg | Somerset | \$20,322.00 | \$1,662.00 | \$9,015.00 |
| Closter | Bergen | \$17,983.00 | \$1,571.00 | \$14,715.00 |
| Denville | Morris | \$18,411.00 | \$1,491.00 | \$9,583.00 |
| Florham Pk | Morris | \$20,054.00 | \$1,959.00 | \$9,081.00 |
| Franklin Lakes | Bergen | \$25,197.00 | \$2,096.00 | \$16,635.00 |
| Greenbrook | Somerset | \$19,045.00 | \$1,618.00 | \$11,524.00 |
| Hanover Twp | Morris | \$19,252.00 | \$2,058.00 | \$6,932.00 |
| Montvale | Bergen | \$16,912.00 | \$1,247.00 | \$11,319.00 |
| Mountainside | Union | \$16,012.00 | \$1,639.00 | \$11,787.00 |
| Oakland | Bergen | \$20,304.00 | \$1,511.00 | \$10,952.00 |
| River Vale | Bergen | \$18,750.00 | \$1,838.00 | \$13,894.00 |
| Rockaway Twp | Morris | \$21,714.00 | \$2,060.00 | \$9,540.00 |
| Warren | Somerset | \$24,836.00 | \$2,182.00 | \$14,135.00 |
| Washington Twp | Morris | \$20,263.00 | \$1,775.00 | \$10,426.00 |
| Wyckoff | Bergen | \$20,023.00 | \$1,835.00 | \$13,280.00 |
| | | | | |
| Denville Cat Rank | | 12 | 14 | 11 |



| DENVILLE K-8 BOARD OF EDUCATION | | | |
|-------------------------------------|--|---------------|----------------|
| 2017-2018 BUDGET | | | |
| APRIL 2017 | | | |
| | | BUDGET | CURRENT BUDGET |
| | | 2017-2018 | 2016-2017 |
| REVENUE: | | | |
| School Year Local Tax Levy | | \$ 29,398,723 | \$ 28,390,548 |
| State Aid - Regular | | 1,216,212 | 1,216,212 |
| State Aid - Extraordinary | | 137,850 | 132,686 |
| SEMI | | 15,737 | 14,639 |
| Withdrawal from Maintenance Reserve | | 250,000 | - |
| Budgeted Fund Balance | | 1,070,539 | 300,271 |
| Other Revenues | | 157,450 | 164,751 |
| State and Federal Grants | | 446,527 | 491,385 |
| Debt Service Local Tax Levy | | 379,137 | 397,176 |
| State Aid Debt Service | | 137,863 | 144,424 |
| | | \$ 33,210,038 | \$ 31,252,091 |
| Instruction - Regular Programs | | 8,793,000 | 8,697,134 |
| Special Education | | 3,427,358 | 3,055,378 |
| Tuition | | 1,210,691 | 1,127,038 |
| Basic Skills | | 307,849 | 269,176 |
| Bilingual Education - ESL | | 66,282 | 72,761 |
| Extracurricular Activities | | 180,690 | 187,770 |
| Support Services | | 3,570,296 | 3,433,479 |
| Administration Support Services | | 2,425,165 | 2,396,295 |
| Operation and Maintenance | | 2,221,577 | 2,203,455 |
| Transportation | | 1,792,598 | 1,686,466 |
| Employee Benefits | | 6,755,709 | 6,425,780 |
| Capital Outlay | | 1,495,296 | 664,375 |
| State / Federal Grants | | 446,527 | 491,385 |
| Debt Service | | 517,000 | 541,600 |
| TOTAL | | \$ 33,210,038 | \$ 31,252,091 |

2017-18 Budget Breakdown

| ESTIMATED TAX IMPACT FOR DENVILLE K-8 SCHOOL DISTRICT | | | |
|---|------------|------------------|------------------|
| | | PRELIMINARY | CURRENT |
| All Amounts are Calendar Year Impacts: | | BUDGET | BUDGET |
| | | 2017-2018 | 2016-2017 |
| TOTAL LOCAL TAX FOR K-8 DISTRICT | | 29,282,792 | 28,232,878 |
| INCREASE LOCAL TAX FOR K-8 DISTRICT | | 1,049,914 | 1,019,993 |
| ASSESSED VALUATION OF DENVILLE | | \$ 3,073,065,100 | \$ 3,065,556,000 |
| AVERAGED ASSESSED HOME VALUE | | \$ 403,000 | \$ 403,200 |
| ANTICIPATED TAX RATE | | 0.95 | 0.92 |
| EFFECT ON AVERAGE HOME ASSESSED @ | | | |
| | \$ 403,000 | \$ 3,840 | \$ 3,713 |
| Tax Impact Percent Increase | | <u>3.41%</u> | <u>-1.24%</u> |
| CHANGE FOR AVERAGE ASSESSED HOME | | <u>\$ 127</u> | <u>\$ (47)</u> |
| Per Month | | <u>\$ 10.56</u> | <u>\$ (3.89)</u> |
| Per day | | <u>\$ 0.35</u> | <u>\$ (0.13)</u> |



Cost Drivers

- **Special Education Cost Increases-** additional out of district placements and increased costs for therapies and staff.
- **Unfunded Mandates**
- **Health Benefits-** 12-15% increase in Health Benefits coverage
- **Repairs/maintenance of aging infrastructure**



Did you know...?

- The district is currently working on a 5 year Strategic Plan. The plan will help the District define our mission statement and continue to empower our students to excel.
- The district is funding a \$450K roofing project @ VV and \$250K in Parking Lot Repair @LV this summer out of reserves.
- The district is working on some possible solutions to eliminate the use of substandard instructional space (trailers & shared rooms)
- This budget maintained a reduction to the activity fees:
 - RV/LV- club fees eliminated
 - VV- clubs - \$50 and sports and play - \$85

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