



Denville Board of Education

Preliminary Budget Presentation

February 13, 2017



2016-17 Budget Calendar

- **October/ November 2016: Administrative Team is supplied with historical budget data and develops activity plans and non-salary budget information.**
- **November/ December 2016 Draft Operating Budgets due from Administrative Team.**
- **December 2016 Central Office reviews proposed budgets.**
- **January 2017 Budget, supporting documentation, tax analysis, & funding proposals presented to Superintendent.**
- **January 2017 consult with Municipal CFOs for verification of tax data.**
- **February 2017 Review preliminary budget data with Board Committees and with full Board**
- **February 28, 2017 State Aid data available.**
- **March 2017 Board Committees review Proposed Advertised Budget for County Submission.**
- **March 13, 2017 Board of Education adopts Proposed Advertised Budget.**
- **March 15, 2017 Final proposed budget to Executive County Superintendent.**
- **April 19, 2017 Budget is advertised.**
- **April 24, 2017 Public Hearing is held.**
- **April 26, 2017 User Friendly Budget is posted to District website.**



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.



Preliminary 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 upgrades	10,000.00
<i>Total</i>	<i>188,488.00</i>



Preliminary 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>



Preliminary Budget Provides Funds For Other Items

Curriculum and other	
Science and Social Studies Textbooks	100,000.00
Free Student Lunches- Economic Disadvantaged	33,000.00
Science Lab Equipment Replacement	12,000.00
Lease of One Bus	25,000.00
Language - Spanish Personnel	58,214.00
Language - French Personnel	58,214.00
New Special Ed Staff	56,000.00
Total	342,428.00



Property Tax Data 2016

Comparison 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

Comparison Group Financial Data- spring 2016				
		total cost	maint	Ave property
		per pupil		
District	County	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 -PRELIMINARY

February 13, 2017

	BUDGET 2017-2018	CURRENT BUDGET 2016-2017
REVENUE:		
School Year Local Tax Levy	\$ 29,412,303	\$ 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	157,350	164,751
State and Federal Grants	446,527	491,385
Debt Service Local Tax Levy	379,157	397,176
State Aid Debt Service	137,843	144,424
	\$ 33,223,518	\$ 31,252,091
Instruction - Regular Programs	8,798,999	8,697,134
Special Education	3,427,358	3,055,378
Tuition	1,224,650	1,127,038
Basic Skills	307,849	269,176
Bilingual Education - ESL	66,282	72,761
Extracurricular Activities	183,270	187,770
Support Services	3,570,297	3,433,479
Administration Support Services	2,431,165	2,396,295
Operation and Maintenance	2,221,477	2,203,455
Transportation	1,792,598	1,686,466
Employee Benefits	6,740,750	6,425,780
Capital Outlay	1,495,296	664,375
State / Federal Grants	446,527	491,385
Debt Service	517,000	541,600
TOTAL	\$ 33,223,518	\$ 31,252,091

ESTIMATED TAX IMPACT FOR DENVILLE K-8 SCHOOL DISTRICT

	PRELIMINARY BUDGET 2017-2018	CURRENT BUDGET 2016-2017
All Amounts are Calendar Year Impacts:		
TOTAL LOCAL TAX FOR K-8 DISTRICT	29,289,592	28,232,878
INCREASE LOCAL TAX FOR K-8 DISTRICT	1,056,714	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	\$ 3,841	\$ 3,713
Tax Impact Percent Increase	3.44%	-1.24%
CHANGE FOR AVERAGE ASSESSED HOME	128	(47)
Per Month	\$ 10.64	\$ (3.89)
Per day	\$ 0.35	\$ (0.13)



Preliminary Budget 2016-17 Categories

DENVILLE K-8 BOARD OF EDUCATION			
2017-2018 BUDGET			
Instruction - Regular Programs: salaries, software, text, supplies	8,798,999	26.5%	
Special Education: salaries, software, supplies, text, OT/PT- OOD tuition	4,652,008	14.0%	
Basic Skills & ESL: salaries and supplies	374,131	1.1%	
Extracurricular Activities: salaries, supplies, referees, etc.	183,270	0.6%	
Health, Guidance, Media, Training: nurses, salaries, supplies, professional c	3,570,297	10.7%	
Administration & Technology: tech department, school and central administ	2,431,165	7.3%	
Maintenance & Transportation: buses, staff, supplies, B/G projects, salaries	4,014,075	12.1%	
Employee Benefits: all staff benefits- pension, medical insurance, SS	6,740,750	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%	
	\$ 33,223,518	100%	



Cost Drivers

- **Special Education Cost Increases-** additional out of district placements and increased costs for therapies and staff.
- **Legal-** true budgeted costs based on actual spend
- **Unfunded Mandates**
- **Health Benefits-** 12-15% increase in Health Benefits coverage



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
- This budget maintained a reduction to the activity fees:
 - RV/LV- club fees eliminated
 - VV- clubs - \$50 and sports and play - \$85