



Preliminary Budget Handout

February 13, 2017

Facts about the 2017-18 Preliminary Budget:

- Funding is provided for: (see detail on back)
 - \$188,488.00 in technology projects
 - \$1,474,483.00 in facilities projects
 - Continue the free lunches for economically disadvantaged students
 - New Science and Social Studies text books
- This budget accounts for a 2% increase plus the use of \$453,944.00 in expiring banked cap funds for a total of a 3.60% increase.
- The District is currently implementing 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 in the final stage of completing a \$1.8M Energy Savings Program (ESIP).
- The District is working collaboratively with the Town Hall to move the Board of Education office to the Municipal Building.
- This budget continue to maintained a reduction to the activity fees:
 - VV Sports - \$85 and Clubs - \$50
 - RV/LV club fees are eliminated - \$0

The district comparative group below shows how Denville compares financially.

Comparison Group PARCC Data- spring 2016				
		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 Category Rank		12	14	11

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

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

Project Detail for 2017-18

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
Total	188,488.00
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
Total	1,536,983.00
Curriculum and other	
Science and Social Studies Textbooks	100,000.00
Free Student Lunches- Economic Disadv	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
ESY-PT Teacher	9,500.00
Total	351,928.00

More information will be provided at upcoming Board Meetings.

All budget documents will be posted at this site: <http://www.denville.org/about.cfm?subpage=299870>

Please contact Superintendent Steve Forte at sforte@denville.org or 973-983-6530 with any questions or comments.