



# Preliminary Budget Handout

February 22, 2016

## Facts about the 2016-17 Preliminary Budget:

- Funding is provided for: (see detail on back)
  - \$245,288.00 in technology projects
  - \$671,288.00 in facilities projects
  - Free lunches for economically disadvantaged students
  - New Science and Social Studies text books
- This budget accounts for a 2% increase plus the use of \$578,376 in expiring banked cap funds for a total of a 4.12% increase.
- Due to the re-evaluation of town properties and the addition of a large taxpayer the average house will see a decrease of \$47 in their Denville K-8 School tax bill.
- The district is also completing a roof replacement project in the summer of 2016 at LV and VV for \$1.2M funded by reserves.
- Honeywell and EI associates are working with us on a \$1.8M Energy Savings Program to repair and replace lighting, HVAC and other improvements using the energy savings to pay for the project.
- The Activity fees will be reduced for the second year:
  - VV Sports from \$115 to \$85 and clubs from \$75 to \$50
  - RV/LV club fees from \$25 to \$0

*The district comparative group below shows how Denville compares financially.*

Town	County	Ave Res Prop Tax	Total cost /pupil	Supply cost/pupil	Maint/pupil
Branchburg Township	Somerset	\$9,015.32	\$18,920.00	\$427.00	\$1,475.00
Closter Borough	Bergen	\$14,715.45	\$17,973.00	\$316.00	\$1,544.00
Denville Township	Morris	\$9,582.70	\$18,075.00	\$390.00	\$1,272.00
Florham Park Borough	Morris	\$9,080.64	\$19,352.00	\$510.00	\$2,009.00
Franklin Lakes Borough	Bergen	\$16,634.64	\$23,785.00	\$773.00	\$1,981.00
Green Brook Township	Somerset	\$11,523.53	\$18,437.00	\$354.00	\$1,467.00
Hanover Township	Morris	\$6,932.03	\$17,658.00	\$377.00	\$1,964.00
Montvale Borough	Bergen	\$11,319.38	\$17,147.00	\$368.00	\$1,232.00
Mountainside Borough	Union	\$11,787.11	\$15,688.00	\$222.00	\$1,533.00
Oakland Borough	Bergen	\$10,952.09	\$17,539.00	\$630.00	\$1,586.00
River Vale Township	Bergen	\$13,893.84	\$20,945.00	\$273.00	\$1,790.00
Rockaway Township	Morris	\$9,540.06	\$20,570.00	\$283.00	\$2,073.00
Warren Township	Somerset	\$14,135.38	\$23,708.00	\$442.00	\$2,080.00
Washington Township	Morris	\$10,426.04	\$19,692.00	\$306.00	\$1,612.00
Wyckoff Township	Bergen	\$13,280.46	\$21,043.00	\$404.00	\$1,805.00
Denville Category Rank		10	9	5	14
Sources	2015	<a href="http://www.nj.gov/education/guide/">http://www.nj.gov/education/guide/</a>			
	2015	<a href="http://www.state.nj.us/dca/divisions/dlgs/resources/property_tax.html#1">http://www.state.nj.us/dca/divisions/dlgs/resources/property_tax.html#1</a>			

**Project Detail for 2016-17**

<b>Technology</b>	
Smart Board Replacement LV	\$4,000.00
Network Upgrades	\$90,000.00
Devices- Chromebooks	\$80,000.00
Aesop- staff attendance program	\$11,288.00
Server Replacement	\$8,000.00
Replacement of Projectors	\$12,000.00
WiFi- improvements	\$20,000.00
Document Archiving Project	\$20,000.00
<b>Total</b>	<b>\$245,288.00</b>
<b>Buildings and Grounds</b>	
RV Playground	\$10,000.00
VV Media Center Upgrade and Class	\$110,000.00
VV/RV Floor Replacement	\$54,000.00
Bus Garage Repairs	\$20,000.00
LV Cafeteria Wall Leak	\$97,000.00
Trailers- Demo and Repair	\$50,000.00
Office Move to Town Hall	\$175,000.00
Security	\$30,000.00
RV Gym Floor Refinish	\$15,000.00
RV Class Lockers	\$10,000.00
LV Site Work	\$100,000.00
<b>Total</b>	<b>\$671,000.00</b>
<b>Curriculum and other</b>	
New Science and SS Text Series	\$110,000.00
Strategic Planning	\$10,000.00
Free Lunches	\$33,000.00
Replace Blackboards/Furniture- LV	\$8,262.00
Lease of One Bus	\$25,000.00
ABA-Autistic Class Staff PD	\$30,000.00
Prescription Insurance Coverage Increase	\$90,000.00
Math Coach, PT Spec Ed, FT CST	\$178,771.00
<b>Total</b>	<b>\$485,033.00</b>

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](mailto:sforte@denville.org) or 973-983-6530 with any questions or comments.