



# Denville Board of Education

**Preliminary Budget Presentation**

**February 22, 2016**



## **2016-17 Budget Calendar**

- **October/ November 2015: Administrative Team is supplied with historical budget data and develops activity plans and non-salary budget information.**
- **November/ December 2015 Draft Operating Budgets due from Administrative Team.**
- **December 2015 Central Office reviews projected enrollment and proposed budgets.**
- **January 2016 Budget, supporting documentation, tax analysis, & funding proposals presented to Superintendent.**
- **February 2016 Meet with Municipal CFOs for verification of tax data.**
- **February 2016 Review preliminary budget data with Board Committees and with full Board**
- **February 18, 2016 State Aid data available.**
- **March 2016 Board Committees review Proposed Advertised Budget for County Submission.**
- **March 14, 2016 Board of Education adopts Proposed Advertised Budget.**
- **March 18, 2016 Final proposed budget to Executive County Superintendent.**
- **April 21, 2016 Budget is advertised.**
- **April 25, 2016 Public Hearing is held.**
- **April 27, 2016 User Friendly Budget is posted to District website.**



# Denville School District Goals- 2015-16

- Use targeted data to analyze and identify areas of opportunity to improve individual student achievement.
- Create a strategic plan with community involvement- 2 year goal
- Enhance the communications process, including two-way communication
- Continue to raise the level of high expectations within the community.



# Preliminary Budget Provides Funding For Technology

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
Total	\$245,288.00



## Preliminary Budget Provides Funding For Facilities

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
Total	\$671,000.00



## Preliminary Budget Provides Funds For Other Items

New Science and SS Text Series	\$110,000.00
Strategic Planning	\$10,000.00
Free Student Lunches- Economic Disadv	\$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
Total	\$485,033.00



# Property Tax Data 2015

## Comparison Group

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

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>			



ESTIMATED TAX IMPACT FOR DENVILLE K-8 SCHOOL DISTRICT						
				PRELIMINARY		CURRENT
All Amounts are Calendar Year Impacts:				BUDGET		BUDGET
				2016-17		2015-2016
TOTAL LOCAL TAX FOR K-8 DISTRICT				28,232,868		27,212,885
INCREASE LOCAL TAX FOR K-8 DISTRICT				1,019,983		503,503
ASSESSED VALUATION OF DENVILLE				\$ 3,065,581,400		\$ 2,223,288,900
A VERAGED ASSESSED HOME VALUE				\$ 403,200		\$ 307,200
ANTICIPATED TAX RATE				\$ 0.92		\$ 1.22
EFFECT ON A VERAGE HOME ASSESSED @						
	\$ 403,200			\$ 3,713		\$ 3,760
Tax Impact Percent Increase				<u>-1.24%</u>		<u>1.76%</u>
CHANGE FOR A VERAGE ASSESSED HOME				<u>\$ (47)</u>		<u>\$ 65</u>
Per Month				<u>\$ (3.89)</u>		<u>\$ 5.42</u>
Per day				<u>\$ (0.13)</u>		<u>\$ 0.18</u>





# Preliminary Budget 2016-17 Categories

## DENVILLE K-8 BOARD OF EDUCATION

### 2016-2017 PRELIMINARY BUDGET

<b>Instruction - Regular Programs: salaries, software, text, supplies</b>	<b>8,587,070</b>	<b>27.5%</b>	
<b>Special Education: salaries, software, supplies, text, OT/PT- OOD tuition</b>	<b>4,182,415</b>	<b>13.4%</b>	
<b>Basic Skills &amp; ESL: salaries and supplies</b>	<b>341,937</b>	<b>1.1%</b>	
<b>Extracurricular Activities: salaries, supplies, referees, etc.</b>	<b>238,984</b>	<b>0.8%</b>	
<b>Health, Guidance, Media, Training: nurses, salaries, supplies, professional development</b>	<b>3,433,479</b>	<b>11.0%</b>	
<b>Administration &amp; Technology: tech department, school and central administration, legal, Prof Serv</b>	<b>2,424,930</b>	<b>7.8%</b>	
<b>Maintenance &amp; Transportation: buses, staff, supplies, B/G projects, salaries, utilities</b>	<b>3,889,921</b>	<b>12.4%</b>	
<b>Employee Benefits: all staff benefits- pension, medical insurance, SS</b>	<b>6,455,894</b>	<b>20.7%</b>	
<b>State / Federal Grants- aid</b>	<b>491,385</b>	<b>1.6%</b>	
<b>Capital Outlay-Projects</b>	<b>664,375</b>	<b>2.1%</b>	
<b>Debt Service- Refinanced debt in 2009- Matures 2019</b>	<b>541,600</b>	<b>1.7%</b>	
	<b>\$ 31,251,990</b>	<b>100%</b>	



# 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-** 30% increase in prescription coverage
- **Increase in Aide in Lieu for private school transportation**



# Did you know...?

- The district is working with EI Associates and Honeywell to complete a \$1.8M energy saving program that will allow the district to make needed improvement to lighting, HVAC and more by leveraging the savings on the district annual energy spend
- The district is funding a \$1.2M roofing project at LV & VV this summer out of reserves.
- This budget includes a further reduction to the activity fees:
  - RV/LV- club fees eliminated
  - VV- clubs from \$75 to \$50 and sports and play from \$115 to \$85