

The background of the slide features a large, faint, light-red seal of the Township of Ocean. The seal is circular and contains a central figure, possibly a person or a symbol, surrounded by text that is not clearly legible due to its low opacity.

# School Budget 2020-2021

Township of Ocean  
Board of Education

# Planning for the Future:

- **5-year Strategic Plan adopted by the Board of Education on June 20, 2017**
- **Set vision, goals, and objectives for the District**
- **5 goals were developed: Student Success, Facilities, Community Engagement, School Climate and Culture, and Finance**
- **The 2020 – 2021 School Budget was developed to provide the resources to meet the strategic plan goals**



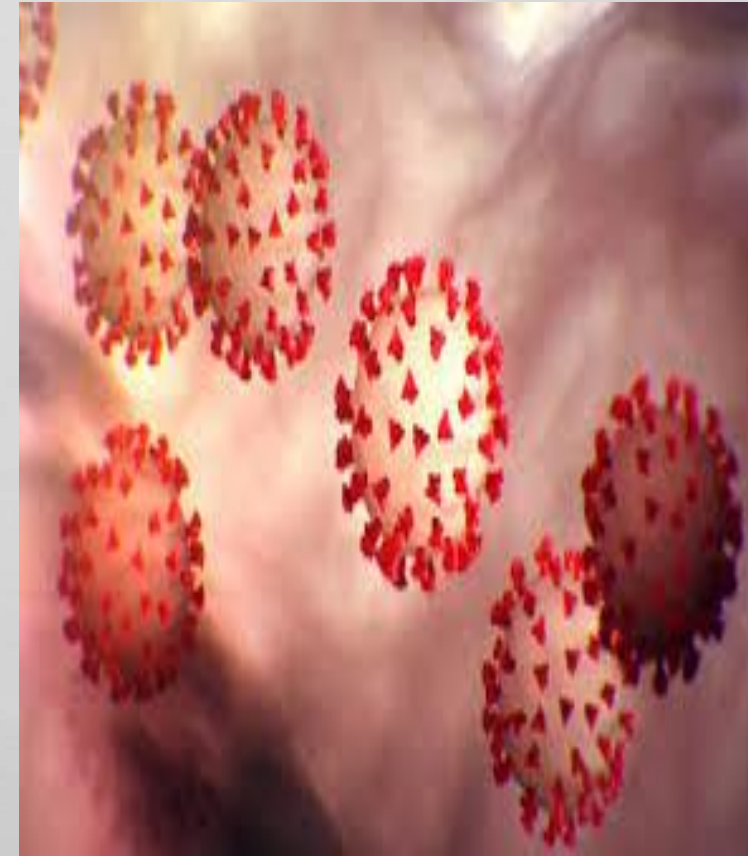
# COVID – 19 PANDEMIC

## UNCERTAINTY:

- **Budget vs. Cash flow 2019-2020 fiscal year**

## 2020–2021 Budget:

- **State Budget extension to Sept 30, 2020 ??**
- **PreK funding, State Aid funding ??**
- **Executive orders, legislation ??**
- **Federal CARES ACT - Educational Stabilization Funds ??**
- **Other revenue decreases/additional cost vs. cost savings ??**



# REVENUES:

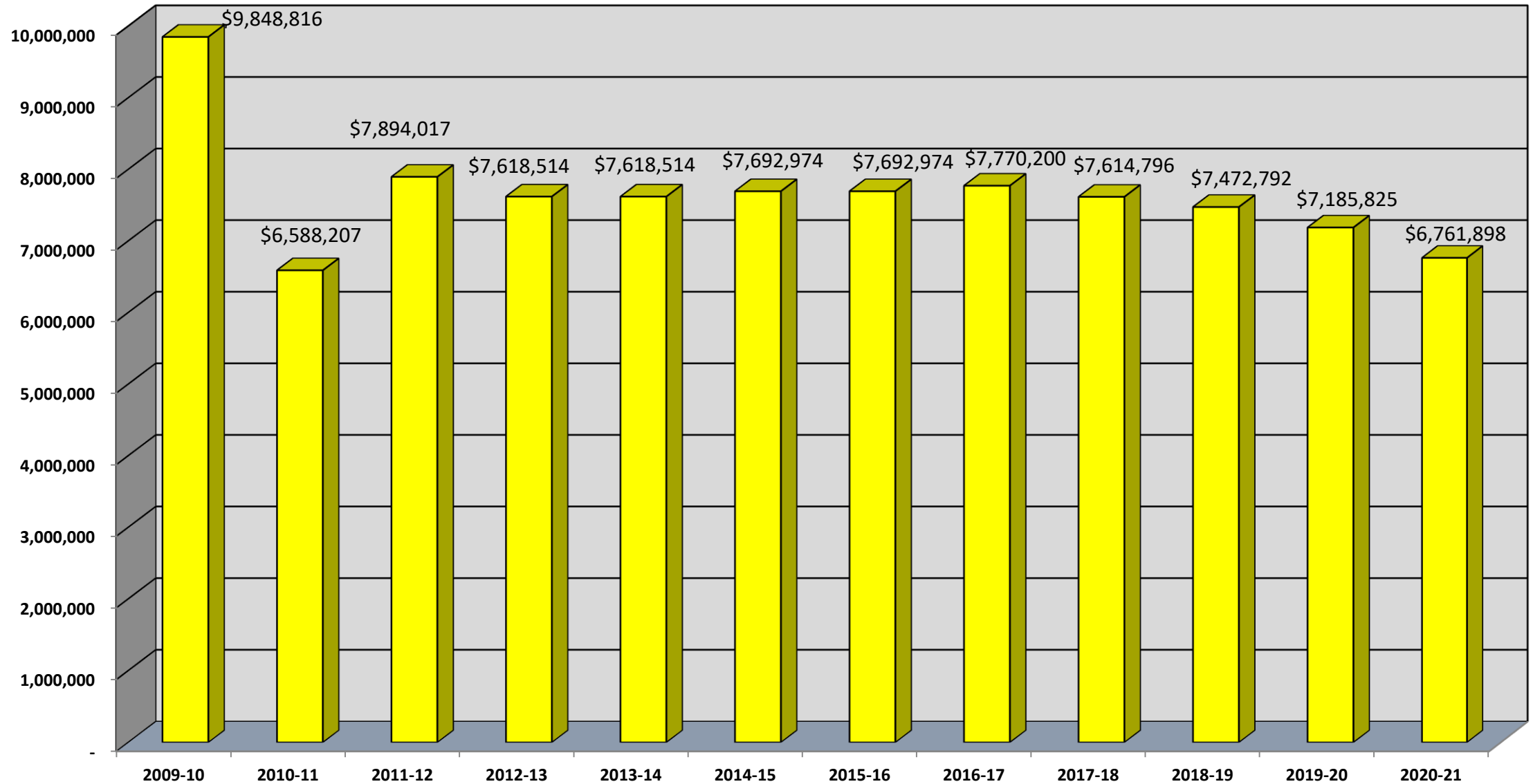


## STATE AID HISTORY:

- **The Township of Ocean receives \$3,086,918 less in state aid than was received in 2009-2010 (\$9,848,816 vs \$6,761,898) 11 years ago**
- **In 2017-2018 Ocean lost \$155,404 in state aid**
- **In 2018-2019 Ocean lost \$142,004 in state aid**
- **In 2019-2020 Ocean lost \$286,967 in state aid**
- **In 2020-2021 Ocean will lose \$423,927 in state aid**
- **Since 2017–2018 the district has lost a total of \$1,008,302 in state aid**



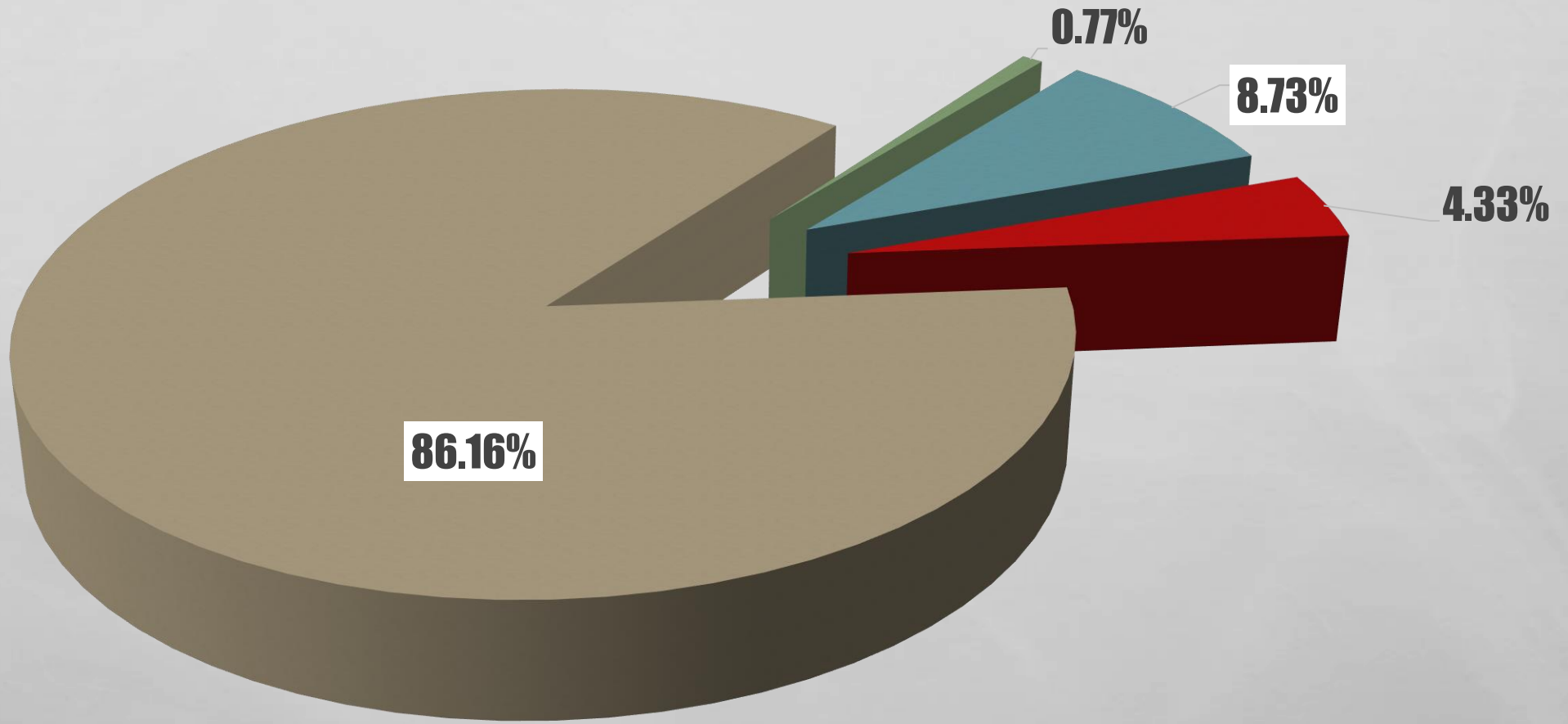
# STATE AID HISTORY



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**



# REVENUES 2020-2021



**Fund Balance %**   **Tax Levy %**   **Fees & Rentals / Interest %**   **State Aid %**



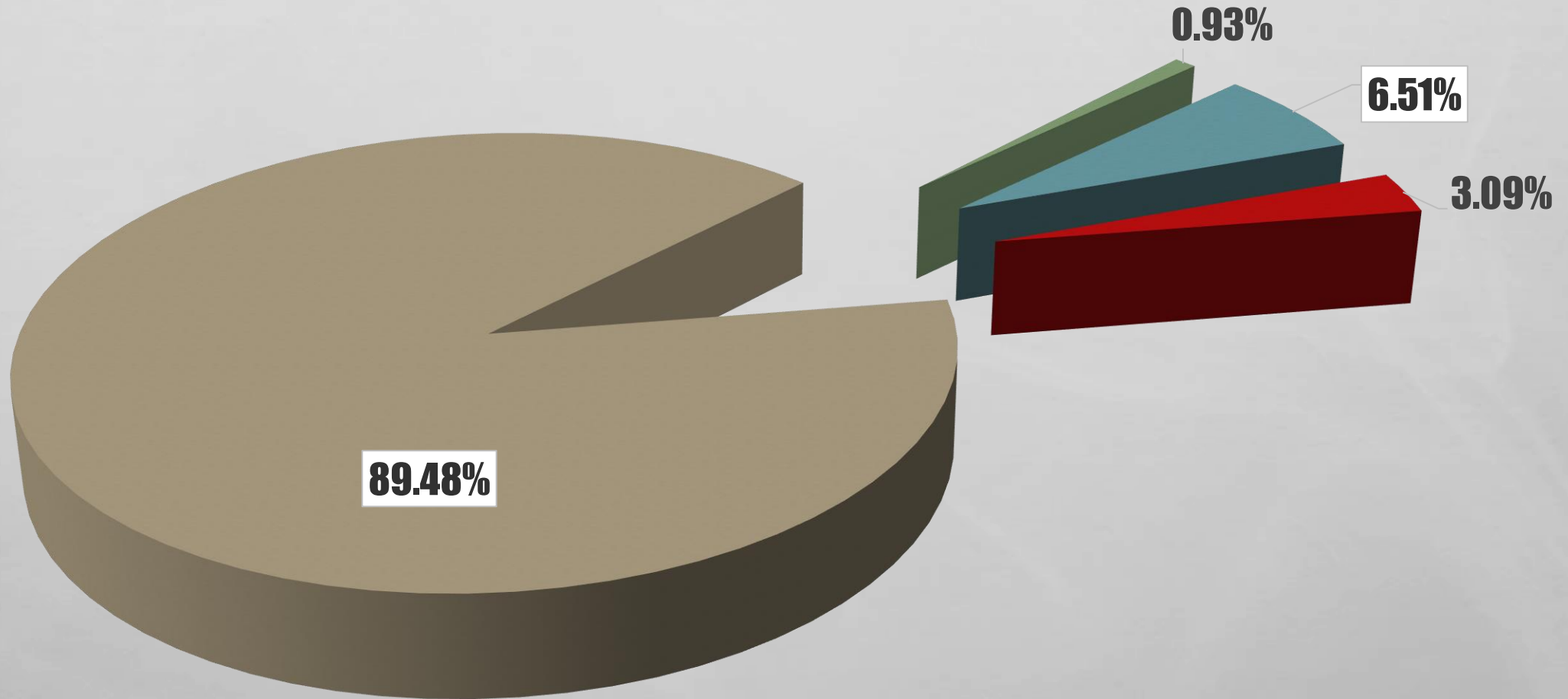
# STATE AID FUTURE:

- The state has designated Ocean as an “overfunded” school district
- In 2021-2022 Ocean will lose \$525,116
- In 2022-2023 Ocean will lose \$491,764
- In 2023-2024 Ocean will lose \$305,788
- In 2024-2025 Ocean will lose \$96,565
- **FUTURE STATE AID LOSS WILL BE \$1,419,232 – Total state aid loss since 2017-2018 will be \$2,427,534 or a 31% reduction of state aid**
- **SOS Advocacy group of 100 districts**





# PROJECTED REVENUES 2024-2025



**Fund Balance %   Tax Levy %   Fees & Rentals / Interest %   State Aid %**



# SCHOOL BUDGET TAX LEVY CAP, CAP WAIVERS AND BANKED CAP

- **STATE IMPOSED 2% CAP ON THE TAX LEVY:** The revenues received from the tax payers (Tax Levy) are not allowed to grow greater than 2% in any one year.
- **CAP WAIVERS:** However, the state recognizes certain instances in which they will grant a waiver to exceed the 2% if the District qualifies. If the District does not qualify and the District wishes to exceed the 2% tax levy cap a question would need to go on the ballot and be approved by the community for the amount over the 2% to be added to the school budget.
- **BANKED CAP:** Also, the amounts that were below the 2% cap and the amounts the district qualified for waivers (Health Benefits) in the 3 proceeding years totaled **\$1,266,572**. This is the amount that was available to increase the 2020-2021 budget over the 2% tax levy cap (or 3.93%).
- In the past 7 years only one year did the district utilize a cap waiver from the state for qualified Health Benefit increases. The other six years were at or below the 2% cap with a 7 year average of a 1.56% increase.



# 2020-2021 SCHOOL TAX LEVY INCREASE:

- **Tax Levy Increase = \$1,144,852 1.75%**
- **Based on individual assessment increases a homeowner's tax increase will vary**
- **However, comparing an average residential assessment in to 2019 to the projected 2020 average residential assessment**
- **An average homeowner would see a \$10.22 per month increase or \$122.63 for the year in estimated school taxes**



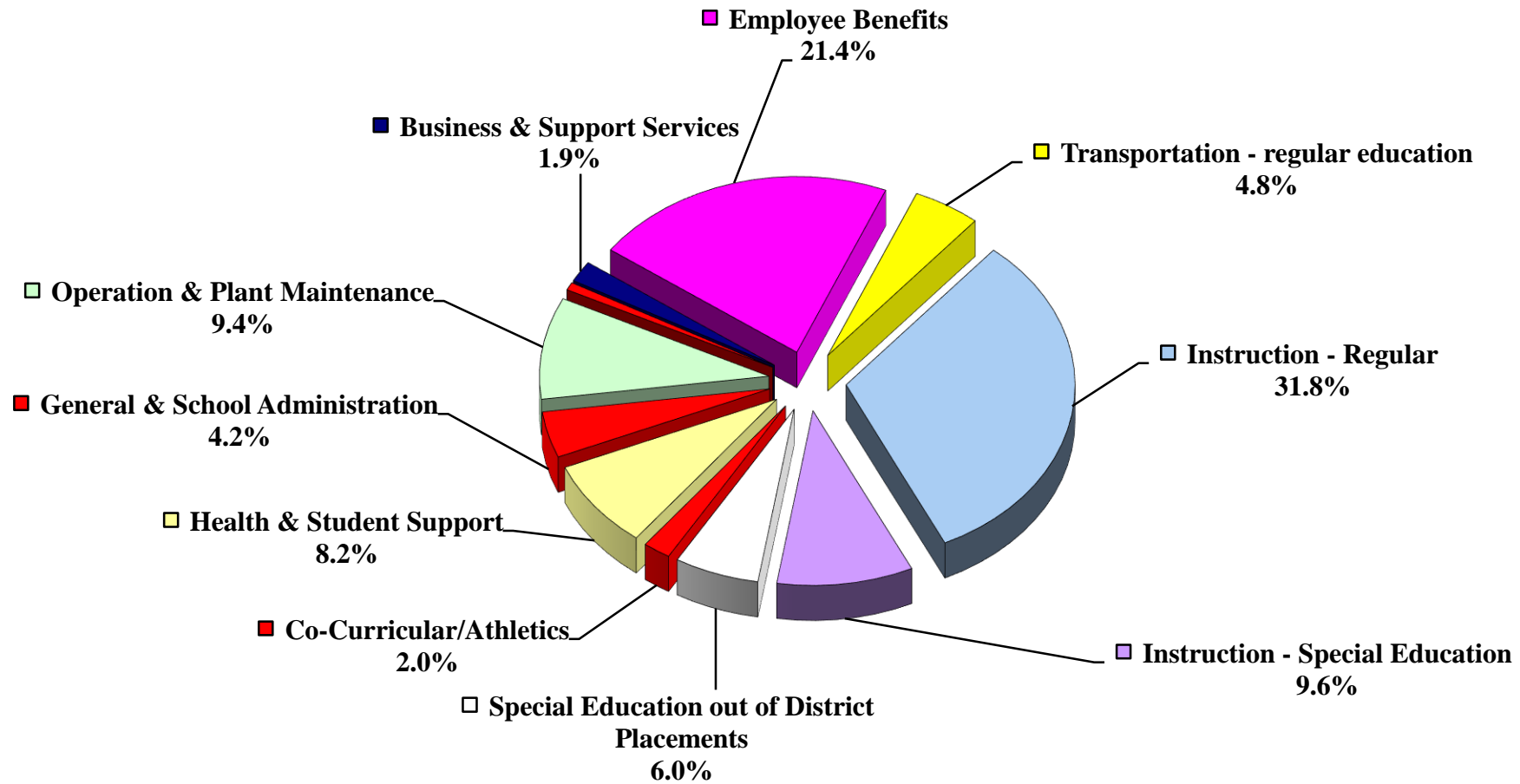
# **EXPENSES:**



<i>Where your Money Goes</i>	2019-2020 REVISED 2/1	2020-2021 PROPOSED	\$ INCR/DECR	% INCR/DECR	% of Budget
<b>Instruction - Regular</b>	24,568,823	24,934,648	365,825	1.49%	31.81%
<b>Instruction - Special Education</b>	7,293,680	7,533,743	240,063	3.29%	9.61%
<b>Special Education out of district placements</b>	4,591,634	4,688,922	97,288	2.12%	5.98%
<b>Co-Curricular/Athletics</b>	1,508,085	1,529,846	21,761	1.44%	1.95%
<b>Health &amp; Student Support</b>	6,211,234	6,432,106	220,872	3.56%	8.20%
<b>General &amp; School Administration</b>	3,594,299	3,323,858	(270,441)	-7.52%	4.24%
<b>Operation &amp; Plant Maintenance</b>	7,478,724	7,339,394	(139,330)	-1.86%	9.36%
<b>Capital Improvements</b>	60,092	560,092	500,000	832.06%	0.71%
<b>Business &amp; Support Services</b>	1,599,277	1,506,071	(93,206)	-5.83%	1.92%
<b>Employee Benefits</b>	16,483,169	16,802,336	319,167	1.94%	21.43%
<b>Transportation - regular education</b>	3,645,727	3,742,720	96,993	2.66%	4.77%
	<b>77,034,744</b>	<b>78,393,736</b>	<b>1,358,992</b>	<b>1.76%</b>	<b>100.00%</b>



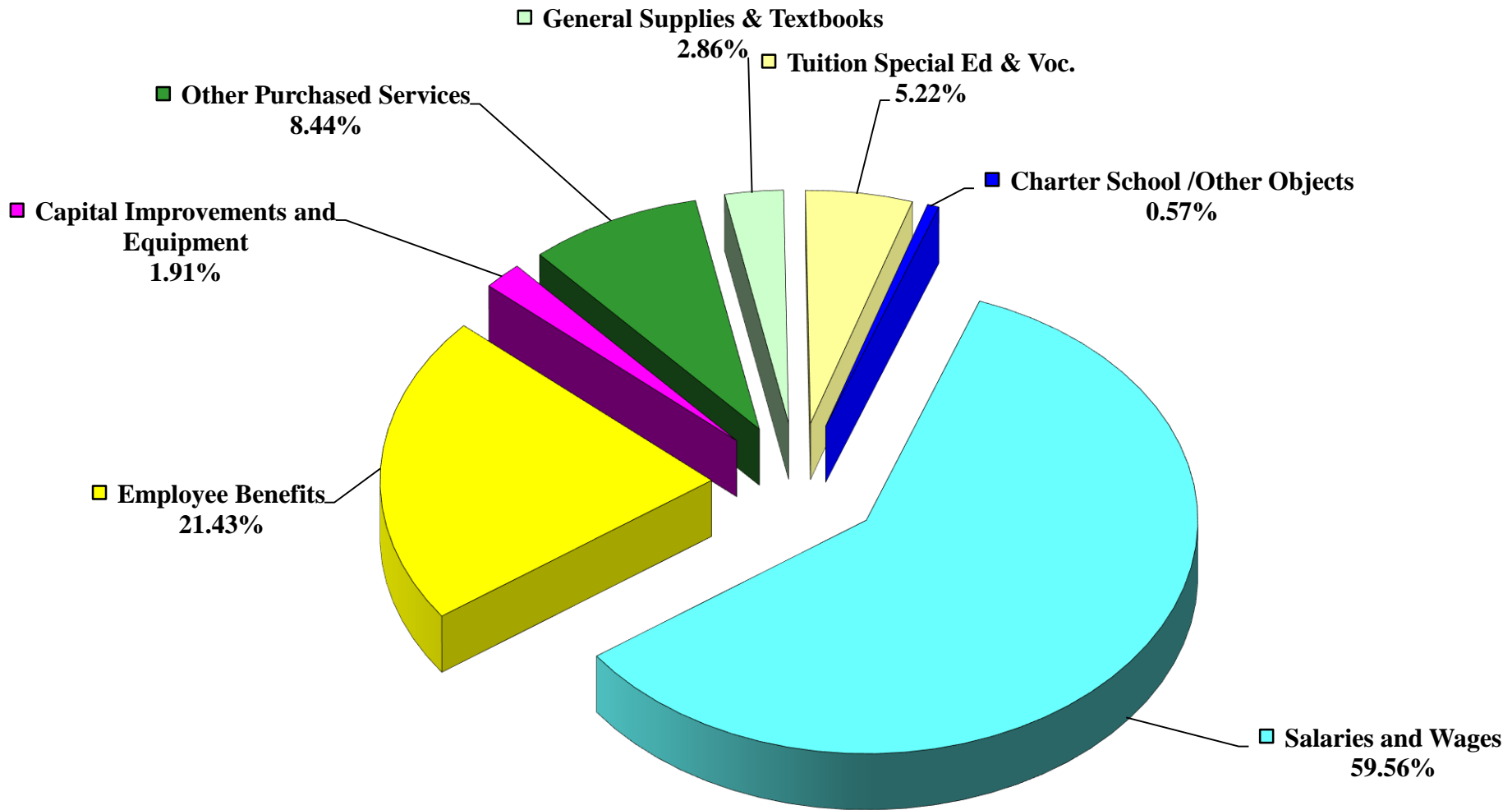
# Where your Money Goes as a % of Budget



<i>Expense Classifications</i>	2019-2020 REVISED 2/1	2020-2021 PROPOSED	\$ INCR/DECR	% INCR/DECR	% of Budget
Salaries and Wages	45,717,393	46,692,271	974,878	2.13%	59.56%
Employee Benefits	16,483,169	16,802,336	319,167	1.94%	21.43%
Capital Improvements and Equipment	1,263,747	1,498,340	234,593	18.56%	1.91%
Other Purchased Services	6,919,221	6,617,123	(302,098)	-4.37%	8.44%
General Supplies & Textbooks	2,195,825	2,239,610	43,785	1.99%	2.86%
Tuition Special Ed & Vocational	4,018,116	4,095,296	77,180	1.92%	5.22%
Charter School and Other Objects	437,274	448,760	11,486	2.63%	0.57%
	<b>77,034,744</b>	<b>78,393,736</b>	<b>1,358,992</b>	<b>1.76%</b>	<b>100.00%</b>



# Expense Classifications as a % of Budget





# POSITIVE FACTORS:

- Negotiated agreement with the teachers union and mutually agreed upon **changes** to the **Medical** base benefit plan for employees and changes to the **Prescription** plan co-pays and the utilization management plan
- Health Benefit line item (Medical and Prescription only) there will be **no increase** due to the negotiated agreement and a **favorable rate** increase/decrease
- Continue implementation of **employee health benefits premium contributions**, ranging from 3% to 35% of premiums (depending on salary and plan coverage of the individual employee)
  - ✓ Over **\$2,590,000** in employee contributions for the 2020-2021 budget
- 250 KW **solar panel system** on the Intermediate School roof and 135 KW **solar panel system** at the High School and have generated **\$388,854** in solar renewable energy credits that have been sold (SRECs) and we save approximately **\$60,000** per year on our electric bills due to generation of electricity from the solar panels
- Alyssa's law **state funding** the district qualifies for **\$189,594** for allowable expenses



# INTERMEDIATE SCHOOL – SOLAR PANELS



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**





# HIGH SCHOOL – SOLAR PANELS



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**



# BUDGET CONTROL EFFORTS:

## ➤ COOPERATIVE PURCHASES

- ✓ **UTILITIES:** TELEPHONE SERVICE, NATURAL GAS, DIESEL FUEL, AND ELECTRIC RATES
- ✓ TRANSPORTATION: SPECIAL EDUCATION, VOCATIONAL AND NON PUBLIC JOINTURES WITH OTHER SCHOOL DISTRICTS
- ✓ **SUPPLIES:** TEACHING, CUSTODIAL AND OFFICE SUPPLIES ETC...
- ✓ MOESC, MRESC, HCES, COUNTY/STATE WIDE COOPERATIVE ARRANGEMENTS AND NATIONAL COOPERATIVE PURCHASING

## ➤ MONMOUTH-OCEAN COUNTY SHARED SERVICES INSURANCE FUND (MOCSSIF)

- ✓ **JOINT INSURANCE** FUND WITH OVER 300 OTHER SCHOOL DISTRICTS FOR PROPERTY AND CASUALTY, WORKERS COMPENSATION AND OTHER LINES OF INSURANCE COVERAGE – WE CONTINUE TO RECEIVE A **SAFETY GRANT** FOR OUR POSITIVE CLAIM EXPERIENCE FROM THE FUND



# BUDGET CONTROL EFFORTS (CONT.):

## ➤ COOPERATIVE ARRANGEMENTS WITH MUNICIPALITY

- ✓ SNOW REMOVAL, STUDENT ASSISTANCE COUNSELORS (SAC'S), FACILITIES AND EQUIPMENT COORDINATION, CODE RED, COOPERATIVE BIDS, UNIFORMS, SUMMER CAMP TRANSPORTATION, GARBAGE AND RECYCLING COLLECTION, **LANDSCAPING SERVICES, CUSTODIAL SERVICES**, ETC.
- ✓ **CHAMBER OF COMMERCE** RENTS AN OFFICE IN THE ADMINISTRATION BUILDING

## ➤ COOPERATIVE ARRANGEMENTS WITH LOCAL SCHOOL DISTRICTS

- ✓ **SHORE REGIONAL AND MONMOUTH REGIONAL** STUDENTS PARTICIPATE ON THE OCEAN ICE HOCKEY TEAM AND THEREFORE EXPENSES ARE SHARED WITH BOTH SCHOOL DISTRICTS
- ✓ SUPPLY SCHOOL BUS **MECHANIC** SERVICES TO **LONG BRANCH** SCHOOLS
- ✓ HAVE PERFORMED ONE-TIME MAINTENANCE SERVICES TO LOCAL SMALL SHORE AREA SCHOOL DISTRICTS
- ✓ OPERATE CAFETERIA FOR THE **DEAL SCHOOL** FOR A FEE PLUS PROFIT EARNED
- ✓ PROVIDE CUSTODIAL SERVICES (AN EMPLOYEE) TO THE **(MOESC)** MONMOUTH OCEAN EDUCATION SERVICES COMMISSION FOR A FEE
- ✓ CO-OP AGREEMENT WITH MONMOUTH UNIVERSITY (FEDERAL WORK-STUDY)





# BUDGET CONTROL EFFORTS (CONT.):

## THE DISTRICT CONTINUES TO SEEK ALTERNATE REVENUE SOURCES

- **SPONSORSHIP / ADVERTISING ON DISTRICT WEBSITE/FACEBOOK AND SCHOOL PUBLICATIONS SINCE 2007**
- **GOVDEALS SURPLUS AUCTION**
- **FACILITY RENTALS**
  - ✓ SUMMER CAMPS
  - ✓ BUILDING, GYMNASIUM, AUDITORIUM AND TURF FIELD RENTALS
- **DEMAND RESPONSE ENERGY PROGRAM**
- **SCHOOL BUS ADVERTISING**
- **RECENT GRANTS FEDERAL & STATE - CTE GRANT (\$500,000), RWJ FOUNDATION TOIS PLAYGROUND DONATION, PERKINS GRANT (\$16,857), COMPUTER SCIENCE GRANT (\$75,000), TIERED SYSTEM OF SUPPORTS GRANT, RWJ FOUNDATION (\$10,000) WANAMASSA SCHOOL, SUSTAINABLE NJ HS SCHOOL GARDEN GRANT (\$2,000), NY JETS EAT RIGHT & MOVE MORE PROGRAM (\$20,000), GENERATOR GRANT/TOWNSHIP (\$55,000)**



# EDUCATION:



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**



# Future Ready Schools

*National*



#FutureReadyNJ



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**







State of New Jersey  
DEPARTMENT OF EDUCATION  
PO Box 500  
TRINTON, NJ 08625-0500

# QSAC

NJQSAC AREAS	Placement
Instruction and Program	84%
Fiscal Management	100%
Governance	100%
Operations	100%
Personnel	100%

*I am pleased to inform you that your district has satisfied at least 80% of the weighted indicators in each of the five areas of the NJQSAC review process and has been designated as “high performing.” The Commissioner will recommend to the State Board of Education that your district be certified as providing a thorough and efficient system of education for a period of three years or until the next NJQSAC review. Congratulations on this Accomplishment.*



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**



# PRESCHOOL INITIATIVE:

- Towards our goal of universal PreK, our district applied for and was awarded nearly \$600,000 in competitive grant funding for the 19-20 school year. That allowed for 1 full-day classroom at Wayside and 2 full-day classrooms at Acelero Learning, our partner private provider.
- Our 20-21 expansion to 7 full-day in-district classrooms led to a grant award of nearly \$1.4 million.



# MAJOR EDUCATION INITIATIVES:

- **One to one technology initiative COMPLETE, maintenance continues...**
- **Future Ready Bronze Certification for All 5 Schools**
- **STEAM Initiatives – Project Lead the Way: Energy & Environment for all 7<sup>th</sup> graders; Science of Technology for all 8<sup>th</sup> graders**
- **(CTE) Career & Technical Education Initiative Career Pathways**
  - ✓ **OTHS Spartan School of Business & Finance (implemented)**
  - ✓ **OTHS Spartan School of Technology (implemented)**
  - ✓ **OTHS Spartan School of Visual & Performing Arts (implemented)**
- **Computer Science initiative and Educational Technology specialists**
- **(BCBA) Board Certified Behavior Analyst and Behaviorist**
- **Academic Coaching**
- **RTI – Tiered Interventions**





OTHS

# Spartan School of Business & Finance



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**



OTHS

# Spartan School of Technology



TOWNSHIP OF OCEAN SCHOOL DISTRICT







# OTHS Spartan School of Visual and Performing Arts

OTHS

### PERFORMING ARTS

#### THEATRE



**THEATRE ARTS I**  
 The beginning level Performing Arts course that is ideal for students who need to explore the vast world of acting. Students will have their performance skills as an aspiring actor, but the class also supports students in developing better public speaking skills and gaining confidence speaking in front of groups. Acting I is an exercise and game-based course that uses performance and improvisation to build acting skills. Students will develop stage knowledge through live all of reading and perform up for script material when it is memorized, rehearsed and performed in class.



### PERFORMING ARTS

#### VOCAL MUSIC

##### CHORALE

The entry level choral ensemble at the high school. Chorus focuses on the basic skills needed to sing in a choir at the high school level. Topics will include music reading, sight singing, proper vocal technique. Chorus will apply these skills in a variety of music for performances in the Winter and Spring choral concerts.



##### CONCERT CHOIR

The premiere choral ensemble at OTHS. Intended for dedicated students in a wide variety of challenging music repertoire throughout the year. In addition to the Winter and Spring choral concerts, the Chamber Choir enjoys a busy performance schedule for the school and surrounding community.



### VISUAL ARTS

#### COMPUTER ART AND DESIGN



**COMPUTER ART & DESIGN I**  
 Designed to introduce the computer as an art tool to the student. Students will explore art and design through problem solving projects primarily using Photoshop®. Art History and appreciation will be explored through collaborative research projects. All careers relating to computer application are reviewed.

**COMPUTER ART & DESIGN II**  
 Continues the study of student's personal expression through computer generated art and graphic design. The course has an in-depth exploration of art, design, synthesis and composite, addressing career-oriented projects. These projects will explore student's interest in pursuing a career combining the arts and computers. Student will be introduced to Advanced Photoshop® techniques. The use of the digital camera, scanner images and internet research will be incorporated into student's expression and creation of 2D art and design.





### PERFORMING ARTS

#### DANCE

##### DANCE AND CHOREOGRAPHY I

Students will learn to appreciate dance as an art form and utilize basic dance terminology and understand stage concepts through performance. Dancers will gain practical experience in movement invention and choreography. Student will identify the elements of line, space, energy and timing as they pertain to all dance forms, while demonstrating a working knowledge of basic knowledge.


Students apply  
skills  
In Front of and  
Behind the  
Camera

and  
Spartan  
Innovation  
Nights







**New Spartan Tradition for our Elementary Schools:**

**Academic Family Fun Nights**



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**





# PERSONNEL ADDITIONS:

- **Behaviorist position - Secondary level**
- **SAC Counselor full time (TOIS)**
- **ESL Teacher part time (OTES)**
- **Public Relations position part time**
- **Instructional assistant**
- **Two Elementary Interventionist (OTES & Wayside)**
- **Three advisor stipends (HS) and a Reading Clinic stipend (OTES)**
- **Minimum wage & substitute increases and Shifting & Repurposing of positions**



# CAPITAL UPGRADES:

- **Solar Panels (OTES)**
- **New Playground area (TOIS) less donations**
- **Gymnasium divider curtain (OTES)**
- **Purchasing Three 54 passenger school buses & one school van**
- **Lighting, equipment and door replacements (district wide) and continue selected sidewalk replacement (TOIS)**
- **Continue technology investment:  
HS Auto Desk computers, Elementary teacher laptops, chrome book replacements, MDF Core Switch replacement (HS & TOIS), HS telephone system and telephones (OTES & Wan)**



# EDUCATIONAL RANKINGS:



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**



# Us News & World Report 2020 Best High Schools

OTHS Ranks in  
the Top 40% of  
High Schools  
Nationally.





***NJ Monthly Magazine ranks Ocean Township High School in the top 35% !***



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**



# District Electronic Communications

Township of  
Ocean APP!

## Web-Backpack

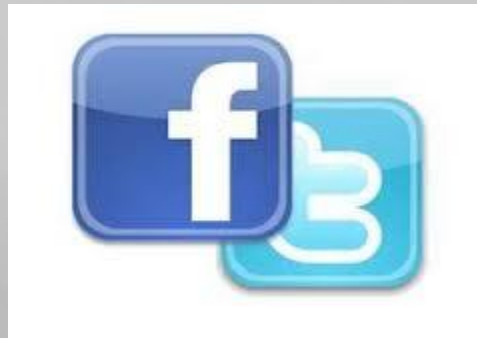
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Redesigned Website!**



*Receive tweets from the  
Superintendent of Schools  
@Jimstefank*

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**TOWNSHIP OF OCEAN SCHOOL DISTRICT**



# Questions and Answers



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**

