



School Budget 2021-2022

Township of Ocean
Board of Education

Planning for the Future:

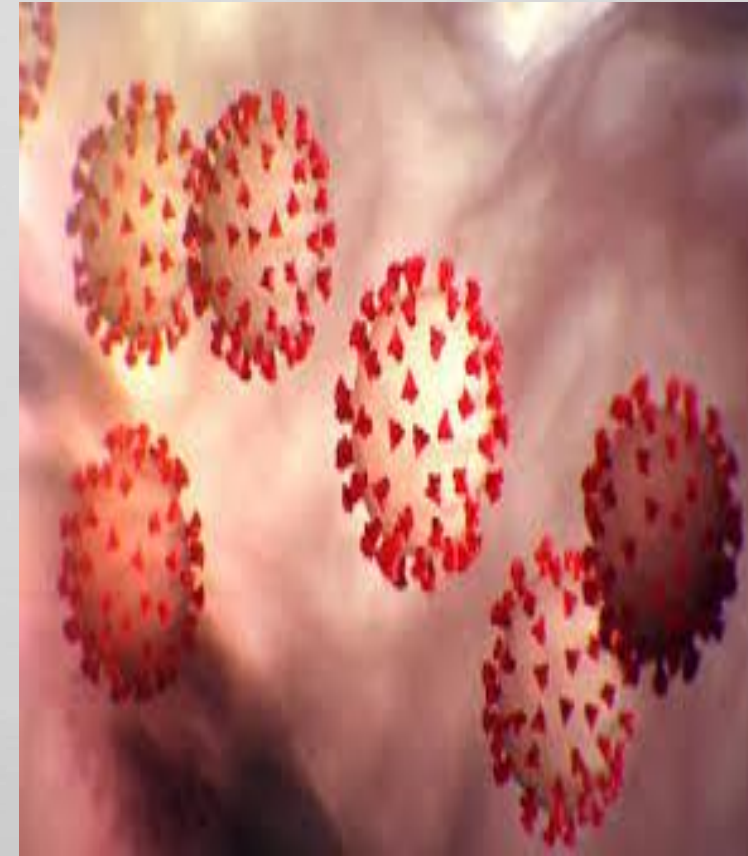
- **5-year Strategic Plan adopted by the Board of Education on June 20, 2017**
- **Set vision, goals, and objectives for the District**
- **5 goals were developed: Student Success, Facilities, Community Engagement, School Climate and Culture, and Finance**
- **The 2021 – 2022 School Budget was developed to provide the resources to meet the strategic plan goals**



COVID – 19 PANDEMIC

SPENDING PLAN CONSIDERATIONS:

- **2021–2022 Local budget plan due April 27th**
- **Federal Grant \$'s CARES ACT**
 - **ESSER I, Allocated, received & spent**
 - **ESSER II, Allocated, application due May 14th**
 - **ESSER III, Estimates only ??**
- **FEMA Reimbursement \$'s**
- **Other revenue decreases/additional cost vs. cost savings ??**



REVENUES:



What is STATE AID?

SFRA School Funding Reform Act, Passed in 2008

1. Categorical Aid: (Based on # of Students) = Special Education Aid (1/3) (\$2,526,776), Transportation Aid (\$1,729,784) and Security Aid (\$552,389)
2. Equalization Aid / Adjustment Aid: (Need Based) (2017 = \$2,620,979)

Adequacy Budget (AB) – Local Share Calculation (LSC)

State calculation (Model Budget)	State calculation (taxpayers affordability)
Minimum amount needed (Adequacy)	Minimum amount taxes to pay
Base cost on a per pupil bases	Township property valuation
Weight enrollment & AR, LEP, Spec Ed	Township income levels
= <i>District Adequacy Budget</i>	= <i>Local Fair Share</i>

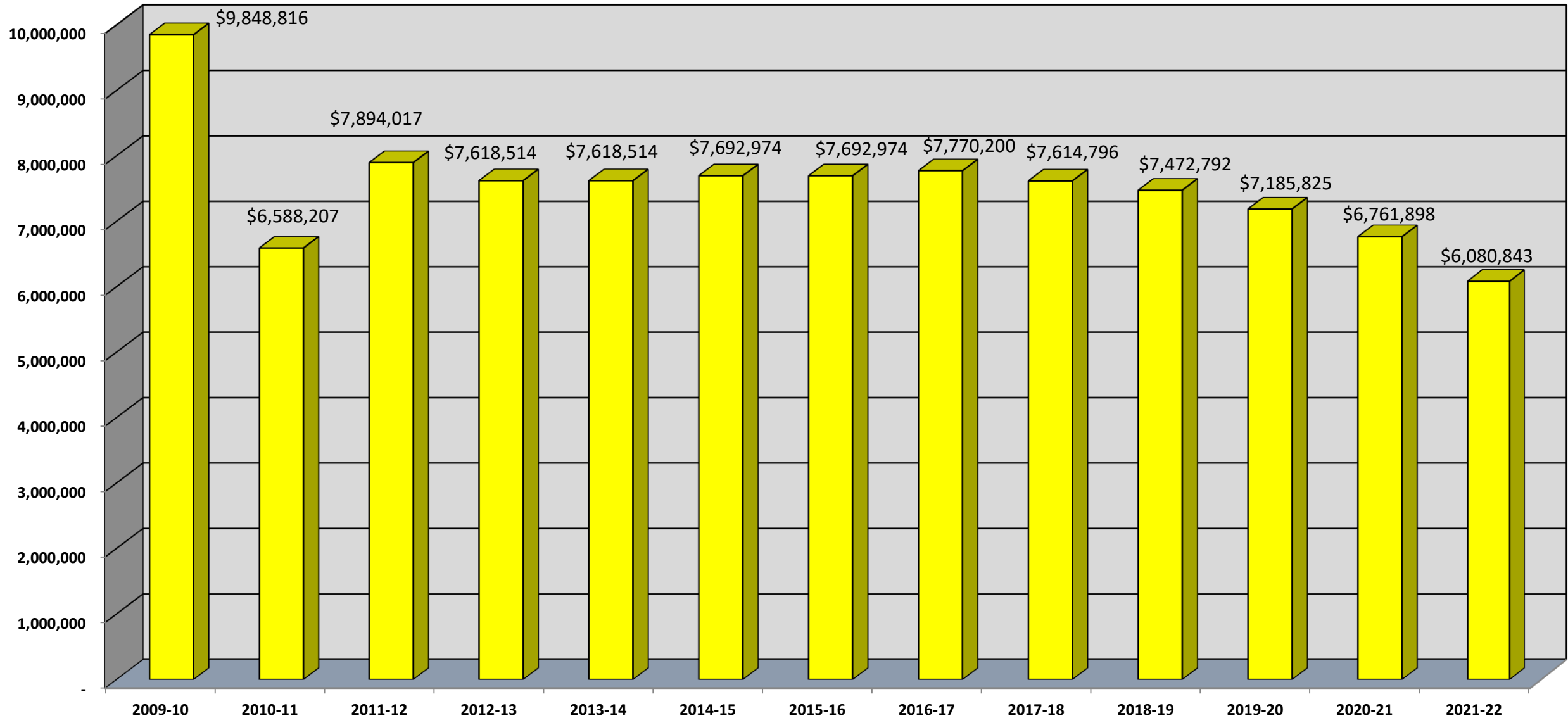


STATE AID HISTORY:

- **The Township of Ocean receives \$3,767,973 less in state aid than was received in 2009-2010 (\$9,848,816 vs \$6,080,843) 12 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 lost \$423,927 in state aid**
- **In 2021-2022 Ocean will lose \$681,055 in state aid**
- **Since 2017–2018 the district has lost a total of \$1,689,357 in state aid**



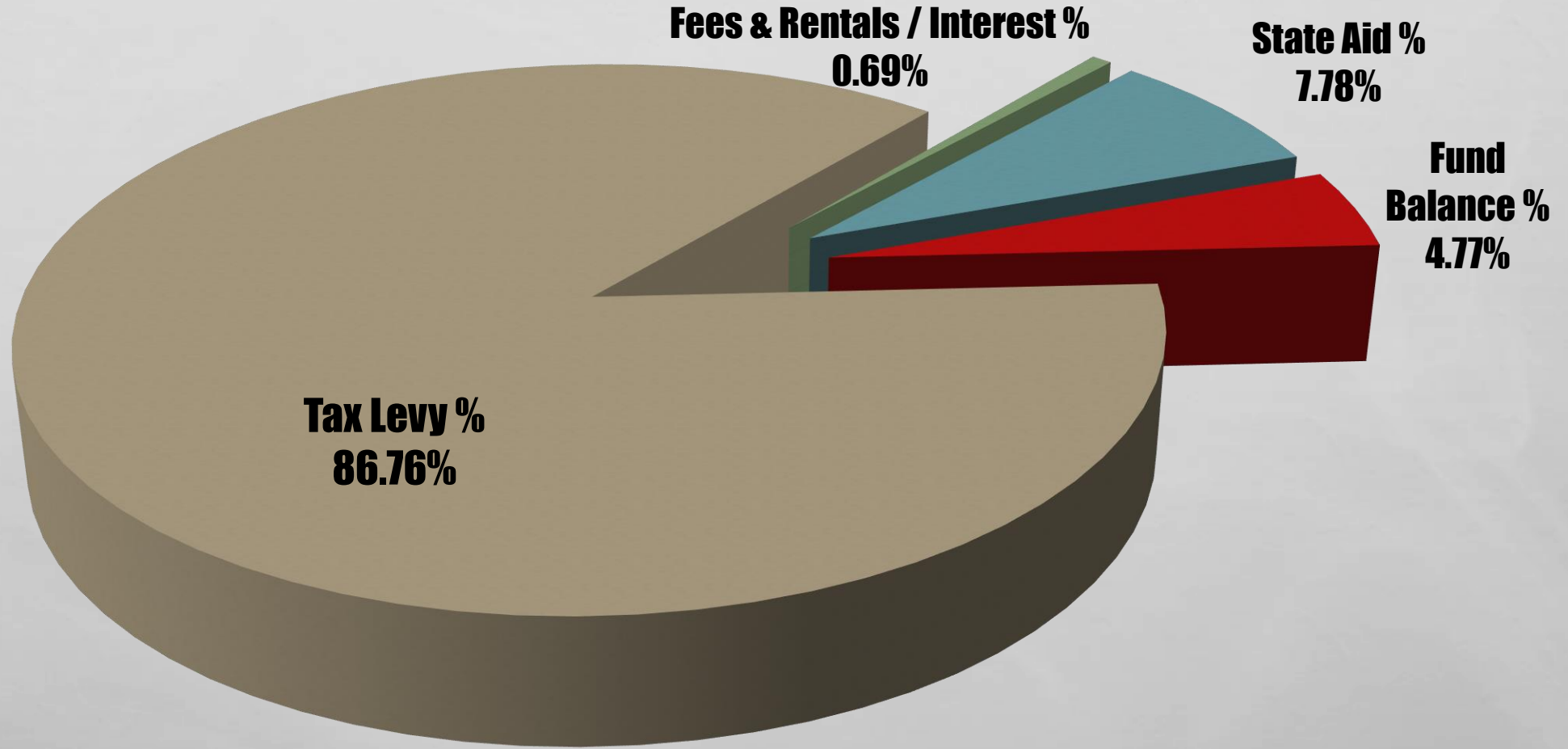
STATE AID HISTORY



TOWNSHIP OF OCEAN SCHOOL DISTRICT



REVENUES 2021-2022



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



STATE AID FUTURE:

- In 2021-2022 Ocean lost \$681,055
- In 2022-2023 Ocean will lose \$512,392
- In 2023-2024 Ocean will lose \$318,614
- In 2024-2025 Ocean will lose \$100,615
- **FUTURE STATE AID LOSS WILL BE \$931,622 – Total state aid loss since 2017-2018 will be \$2,620,979 or a 33% reduction of state aid**

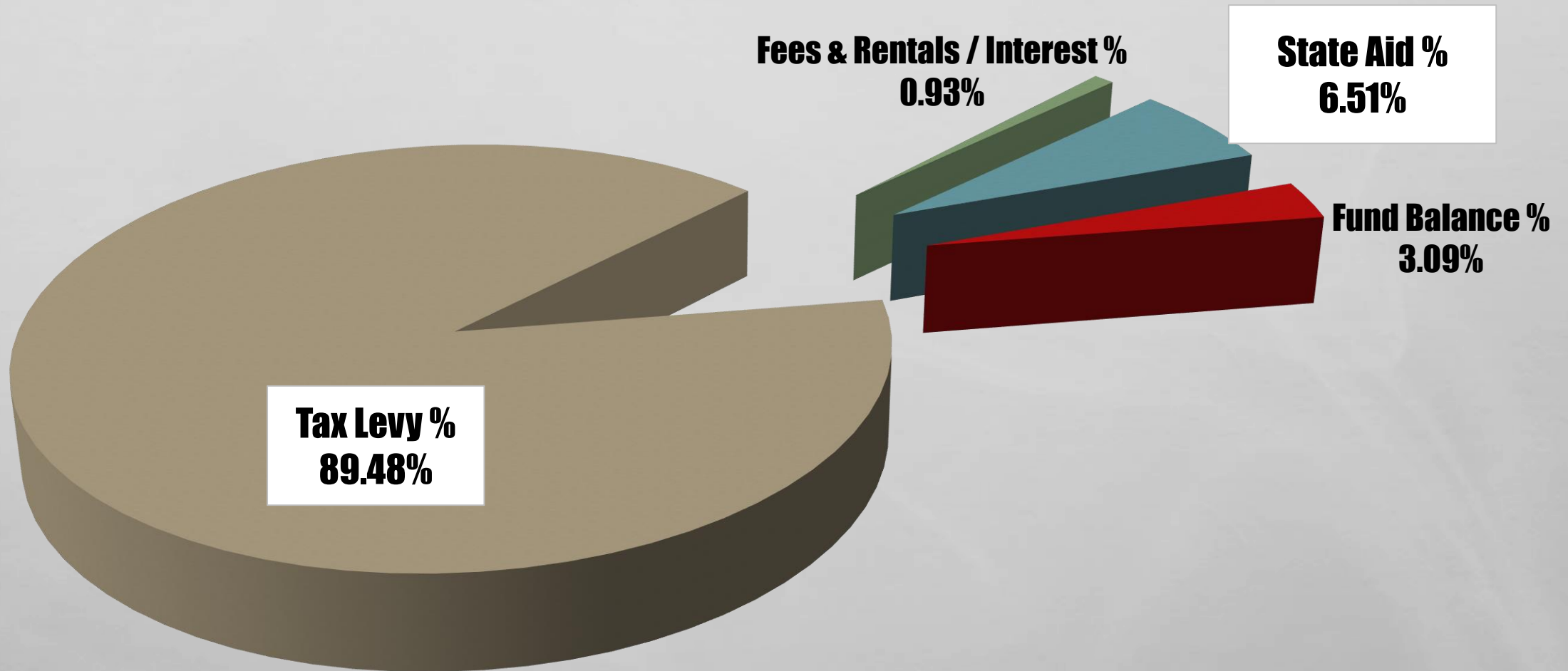


Cumulative State Aid loss since 2017

	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
17-18	155,404	155,404	155,404	155,404	155,404	155,404	155,404	155,404
18-19		142,004	142,004	142,004	142,004	142,004	142,004	142,004
19-20			286,967	286,967	286,967	286,967	286,967	286,967
20-21				423,927	423,927	423,927	423,927	423,927
21-22					681,055	681,055	681,055	681,055
22-23						512,392	512,392	512,392
23-24							318,614	318,615
24-25								100,615
TOTAL:	155,404	297,408	584,375	1,008,302	1,689,357	2,201,749	2,520,363	2,620,979
TOTAL Loss:	155,404	452,812	1,037,187	2,045,489	3,734,846	5,936,595	8,456,958	11,077,937



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 **\$1,187,173**. This is the amount that was available to increase the 2021-2022 budget over the 2% tax levy cap (or 3.78%).
- 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.



SCHOOL BUDGET TAX LEVY:

TAX LEVY HISTORY

2012–2013	<i>LESS than the state imposed 2% cap</i>	1.81%
2013–2014	<i>LESS than the state imposed 2% cap</i>	1.35%
2014–2015	<i>LESS than the state imposed 2% cap</i>	1.99%
2015–2016	<i>LESS than the state imposed 2% cap</i>	1.29% <i>(net debt service)</i>
2016–2017	<i>AT the state imposed 2% cap</i>	2.00%
2017-2018	<i>LESS than the state imposed 2% cap</i>	.00% <i>(net debt service)</i>
2018-2019	<i>More than 2% including waiver for HB</i>	2.46 %
2019-2020	<i>LESS than the state imposed 2% cap</i>	1.97%
2020-2021	<i>LESS than the state imposed 2% cap</i>	1.75%



TENTATIVE BUDGET 3/23/21 2021-2022 SCHOOL TAX LEVY INCREASE:

- **Tax Levy Increase = \$1,334,374 2.00%**
- **Based on individual assessment increases a homeowner's tax increase will vary**
- **However, comparing an average residential assessment in to 2020 to the projected 2021 average residential assessment**
- **An average homeowner would see a \$9.56 per month increase or \$114.71 for the year in estimated school taxes**



FINAL BUDGET 4/27/21

2021-2022 SCHOOL TAX LEVY INCREASE:

- **Tax Levy Increase = \$1,134,218 1.70%**
- **Based on individual assessment increases a homeowner's tax increase will vary**
- **However, comparing an average residential assessment in to 2020 to the projected 2021 average residential assessment**
- **An average homeowner would see a \$8.76 per month increase or \$105.11 for the year in estimated school taxes**



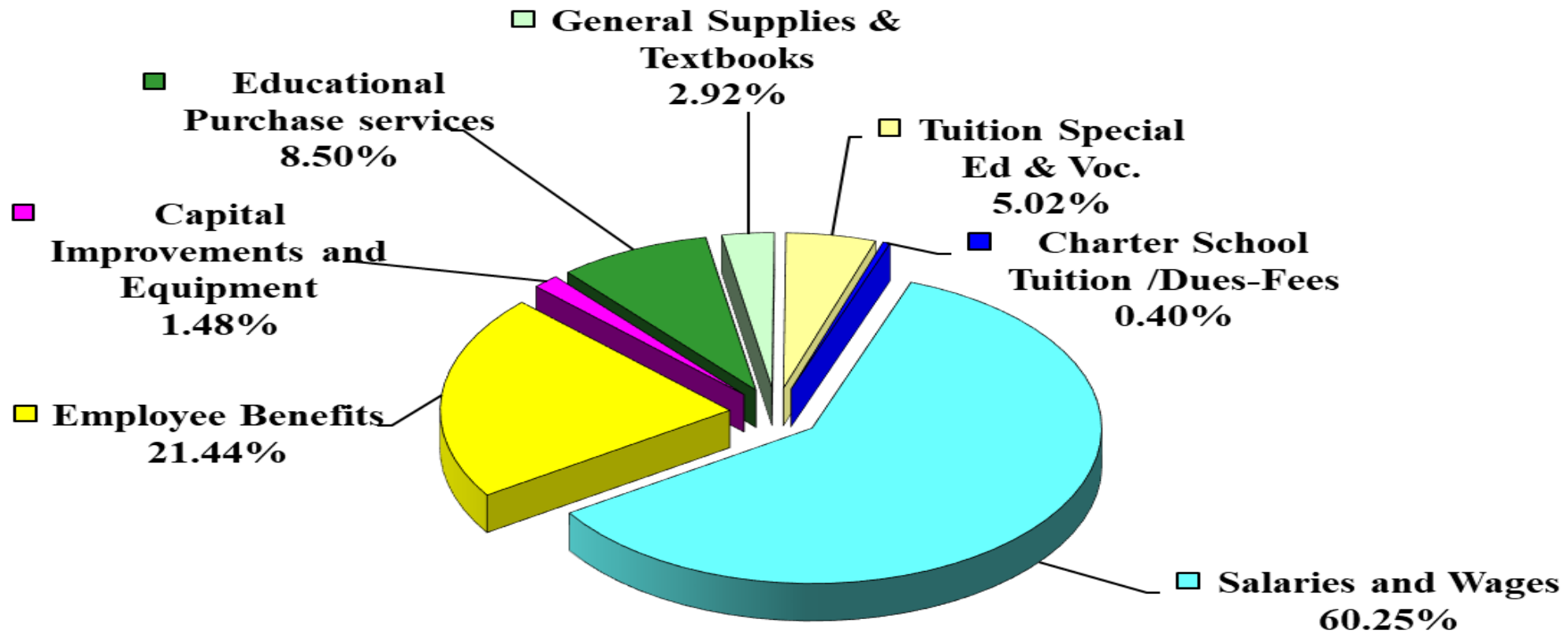
EXPENSES:



<i>Expense Classifications</i>	2020-2021 ORIGINAL	2021-2022 PROPOSED	\$ INCR/DECR	% INCR/DECR	% of Budget
Salaries and Wages	46,692,271.00	47,745,946.00	1,053,675	2.26%	60.25%
Employee Benefits	16,802,336.00	16,991,003.00	188,667	1.12%	21.44%
Capital Improvements and Equipment	1,498,340.00	1,170,224.20	(328,116)	-21.90%	1.48%
Educators Purchased Services	6,617,123.00	6,732,324.95	115,202	1.74%	8.50%
General Supplies & Textbooks	2,239,610.00	2,311,011.77	71,402	3.19%	2.92%
Tuition out of district Special Ed & Voc.	4,095,296.00	3,979,599.00	(115,697)	-2.83%	5.02%
Charter School Tuition /Dues-Fees	448,760.00	316,021.00	(132,739)	-29.58%	0.40%
TOTAL:	\$ 78,393,736	\$ 79,246,130	\$ 852,394	1.09%	100.00%



Expense Classifications as a % of Budget



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
- ✓ CO-OP AGREEMENT WITH MONMOUTH UNIVERSITY (FEDERAL WORK-STUDY)



BUDGET CONTROL EFFORTS (CONT.):

THE DISTRICT CONTINUES TO SEEK ALTERNATE REVENUE SOURCES

- **RECENT GRANTS FEDERAL & STATE** - CTE GRANT (\$500,000), PERKINS GRANT (\$16,857), COMPUTER SCIENCE GRANT (\$75,000), TIERED SYSTEM OF SUPPORTS GRANT (\$7,500), SUSTAINABLE NJ HS SCHOOL GARDEN GRANT (\$2,000), NY JETS EAT RIGHT & MOVE MORE PROGRAM (\$20,000), GENERATOR GRANT/TOWNSHIP (\$55,000), TOIS GREENHOUSE (\$10,000), AAD SHADE STRUCTURE GRANT (\$8,000), SPECIAL OLYMPICS NJ (\$13,700), AND DATA DRIVEN INSTRUCTIONAL COACHING MODEL PROJECT
- **DONATIONS:** RWJ FOUNDATION TOIS PLAYGROUND (\$100,000), CAMP DAVID (\$20,000), LIQUID CHURCH (\$5,000), ITALIAN AMERICAN ASSOC. (\$3,000), EYE DIAGNOSTIC & SURGERY CENTER (\$1,000), AND FULFILL FOOD BANK CRISIS BOXES
- **FACILITY RENTALS**, SUMMER CAMPS, BUILDING, GYMNASIUM, AUDITORIUM AND TURF FIELD RENTALS
- **SPONSORSHIP / ADVERTISING** ON DISTRICT WEBSITE/FACEBOOK & SCHOOL PUBLICATIONS SINCE 2007 AND **SCHOOL BUS** ADVERTISING
- **GOVDEALS SURPLUS AUCTION**, DEMAND RESPONSE ENERGY PROGRAM, **CLEAN ENERGY GRANT** PROGRAM (LIGHTING REPLACEMENT), **SOLAR ENERGY CREDITS**



INTERMEDIATE SCHOOL – SOLAR PANELS



TOWNSHIP OF OCEAN SCHOOL DISTRICT



HIGH SCHOOL – SOLAR PANELS



TOWNSHIP OF OCEAN SCHOOL DISTRICT



EDUCATION:



TOWNSHIP OF OCEAN SCHOOL DISTRICT



Future Ready Schools

National



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



Us News & World Report 2021 Best High Schools

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



PRESCHOOL INITIATIVE:

- Towards our goal of universal PreK, our district applied for and was awarded \$2,156,900 in competitive state funding for the 21-22 school year. The total award for 3 years since the program inception is now \$4,115,956.
- With the 21-22 expansion, PreK now includes 13 full-day in-district classrooms and 2 additional classrooms located at Acelero Learning our private provider.



RECENT MAJOR EDUCATION INITIATIVES:

- **Full-day elementary Preschool initiative**
- **Future Ready Bronze Certification for all 5 schools**
- **New elementary Social Studies program**
- **New electives at TOIS**
- **Oths Spartan Schools**
- **Computer Science initiative and Educational Technology specialists**
- **(BCBA) Board Certified Behavior Analyst and Behaviorist**
- **Academic Coaching / Interventionists**
- **Student Assistance Counselors and Diversity initiatives**
- **Staff Professional Development**



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 the art of reading, and prepare up for important 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 Concert 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, screen 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:

- **BCBA position - Secondary level**
- **Special Education MD, FT (HS)**
- **Special Education PreK, PT (Wayside)**
- **Special Education MD, PT (OTES)**
- **Instructional assistant**
- **Various advisor stipends (HS) and (TOIS)**
- **Four Elementary Interventionist, PT to FT (OTES, Wanamassa & Wayside)**
- **Adding to current summer programs (Skills for success, summer bridge, counseling and mental health supports)**
- **Equity Coach**



CAPITAL UPGRADES:

- Solar Panels and Roof Repair
- Parking lot upgrades (HS) & (Wayside)
- ADA upgrades (Admin Building)
- Purchasing Two, 54 passenger school buses & one school van/bus
- School office/classroom renovations (HS & TOIS), equipment, asbestos abatement (OTES) & continue selected sidewalk replacement (Wayside)
- Continue technology investment:
Wireless infrastructure replacement (all schools), student chrome book replacements grades 4, 5 & 9, MDF & IDF core switch replacement (HS, OTES, Wayside & Wanamassa)



District Electronic Communications

Township of
Ocean APP!

Web-Backpack

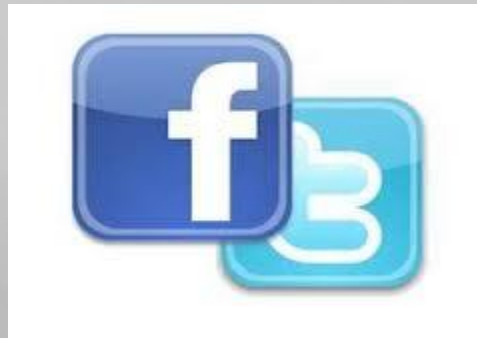
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Superintendent of Schools
@Jimstefank*

Receive our E-Newsletter!



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TOWNSHIP OF OCEAN SCHOOL DISTRICT



Questions and Answers



TOWNSHIP OF OCEAN SCHOOL DISTRICT

