



School Budget 2019-2020

Township of Ocean
Board of Education



Planning for the Future:

- **3 year Strategic Plan adopted by the Board of Education on June 20, 2017**
- **Set vision, goals, and objectives for the District**
- **6 goals were developed: Student Success, Facilities, Community Engagement, School Climate and Culture, and Finance**
- **The 2019 – 2020 School Budget was developed to provide the resources to meet the strategic plan goals**



REVENUES:

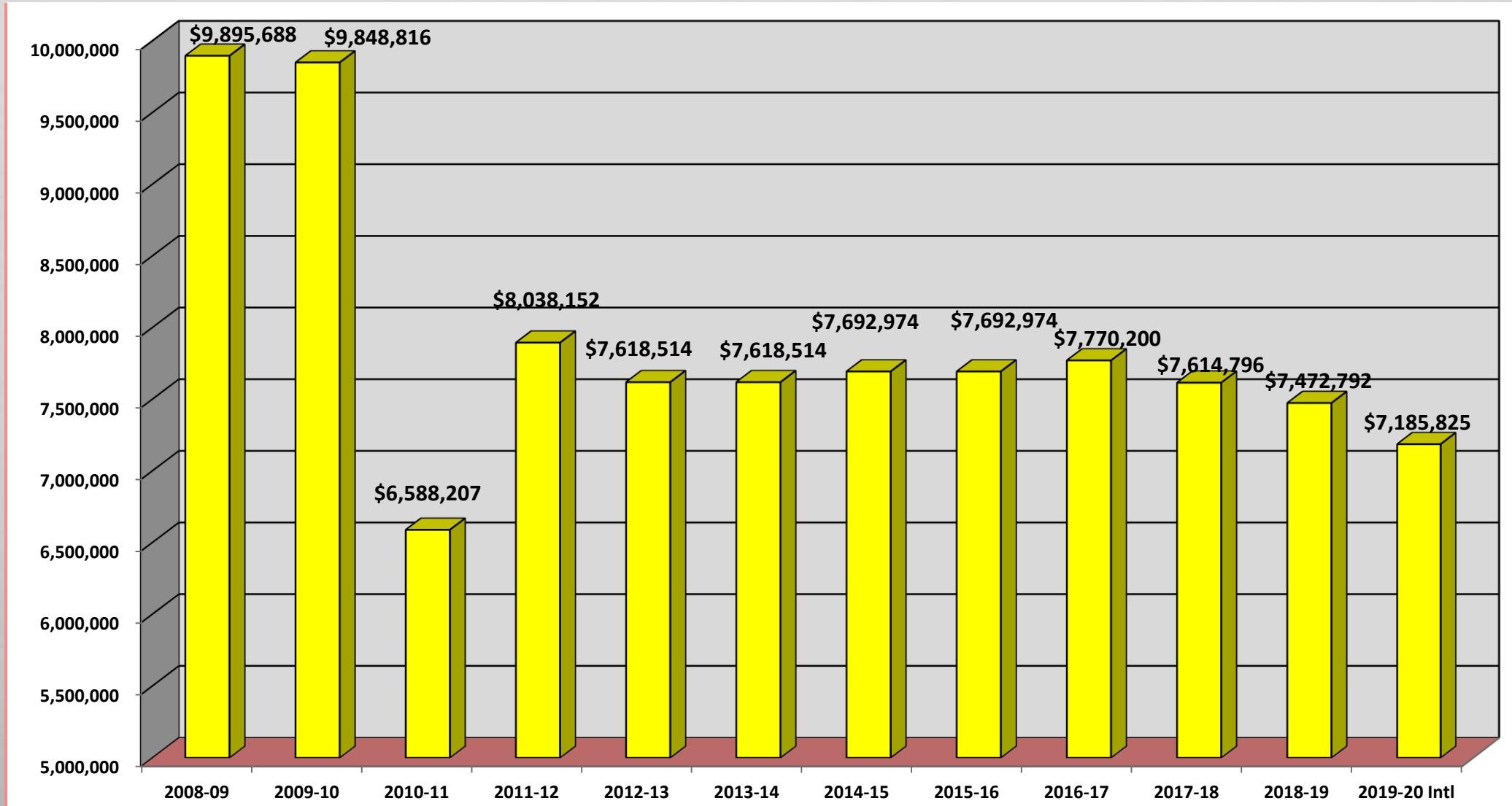


STATE AID HISTORY:

- The Township of Ocean receives \$2,662,991 less in state aid than was received in 2009-2010 (\$9,848,816 vs \$7,185,825) 10 years ago
- The Township of Ocean receives \$2,961,895 less in state aid than was received in 1999-2000 (\$10,147,720 vs \$7,185,825) 20 years ago
- In 2017–2018 the district lost \$155,000 in aid after the budget was approved by the state
- In 2018-2019 the district had a short lived Increase in state aid in the amount of \$464,924 BUT then lost \$606,928 for a net loss of \$142,004
- In 2019-2020 the district is scheduled to lose another \$286,967



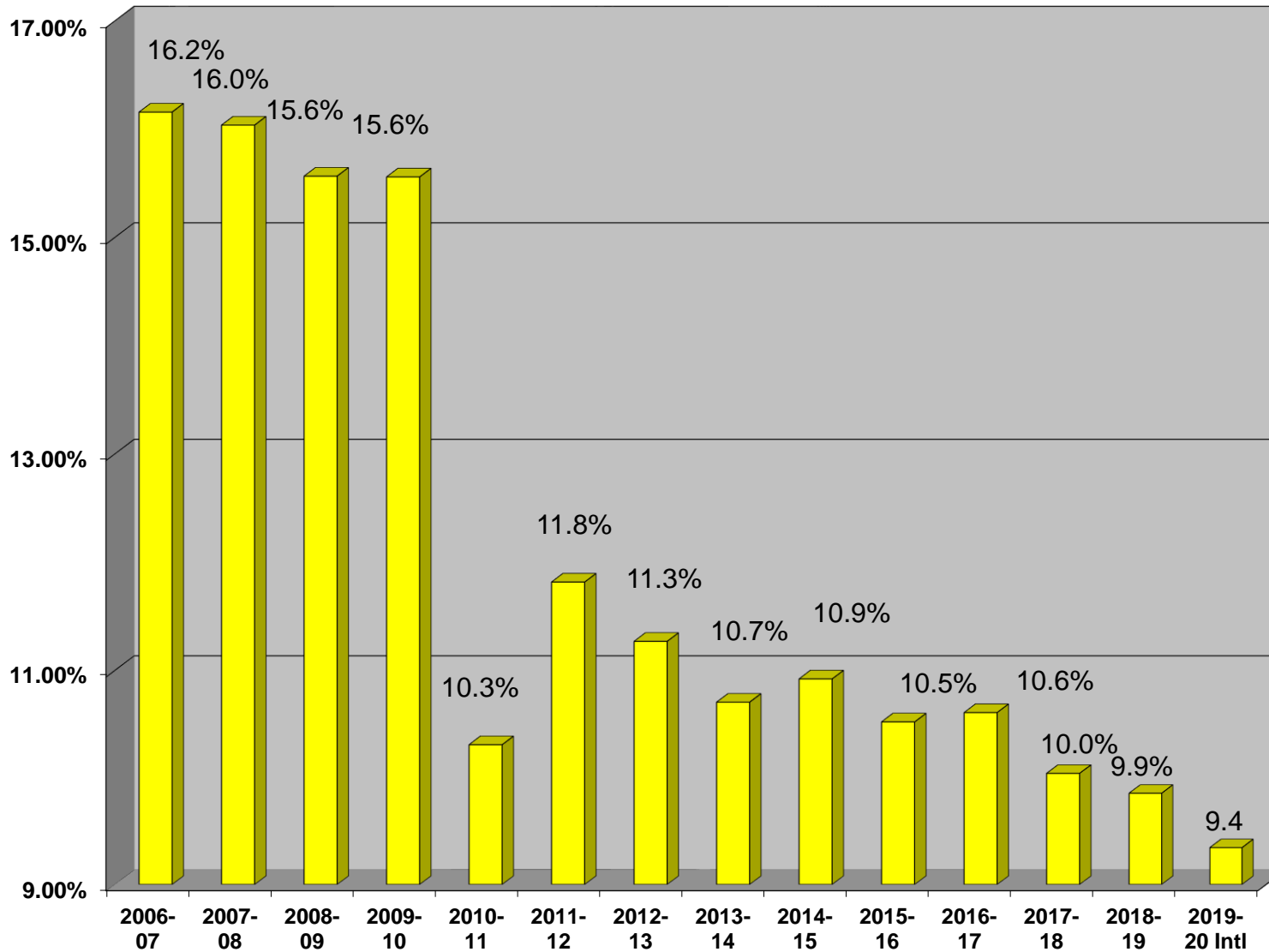
STATE AID HISTORY



TOWNSHIP OF OCEAN SCHOOL DISTRICT



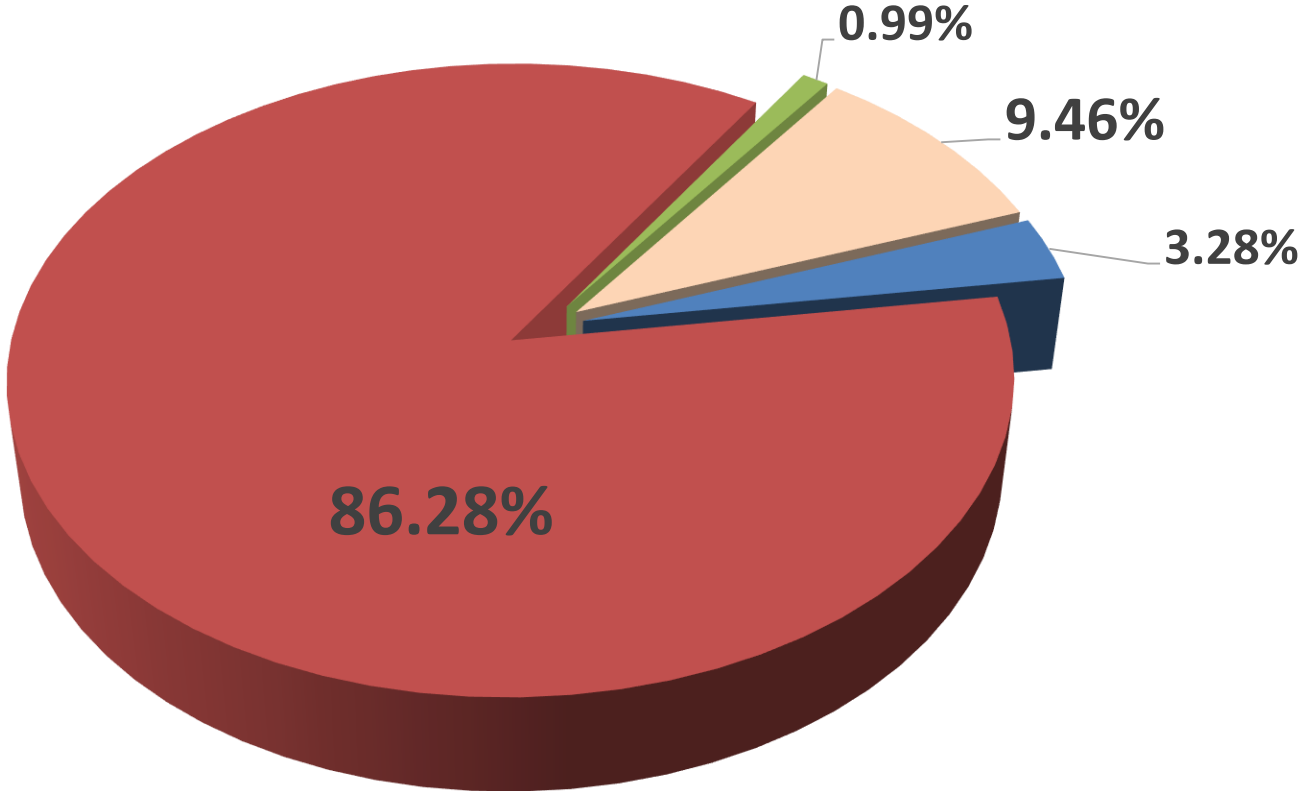
STATE AID as a % of THE BUDGET



TOWNSHIP OF OCEAN SCHOOL DISTRICT



REVENUES 2019-2020



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

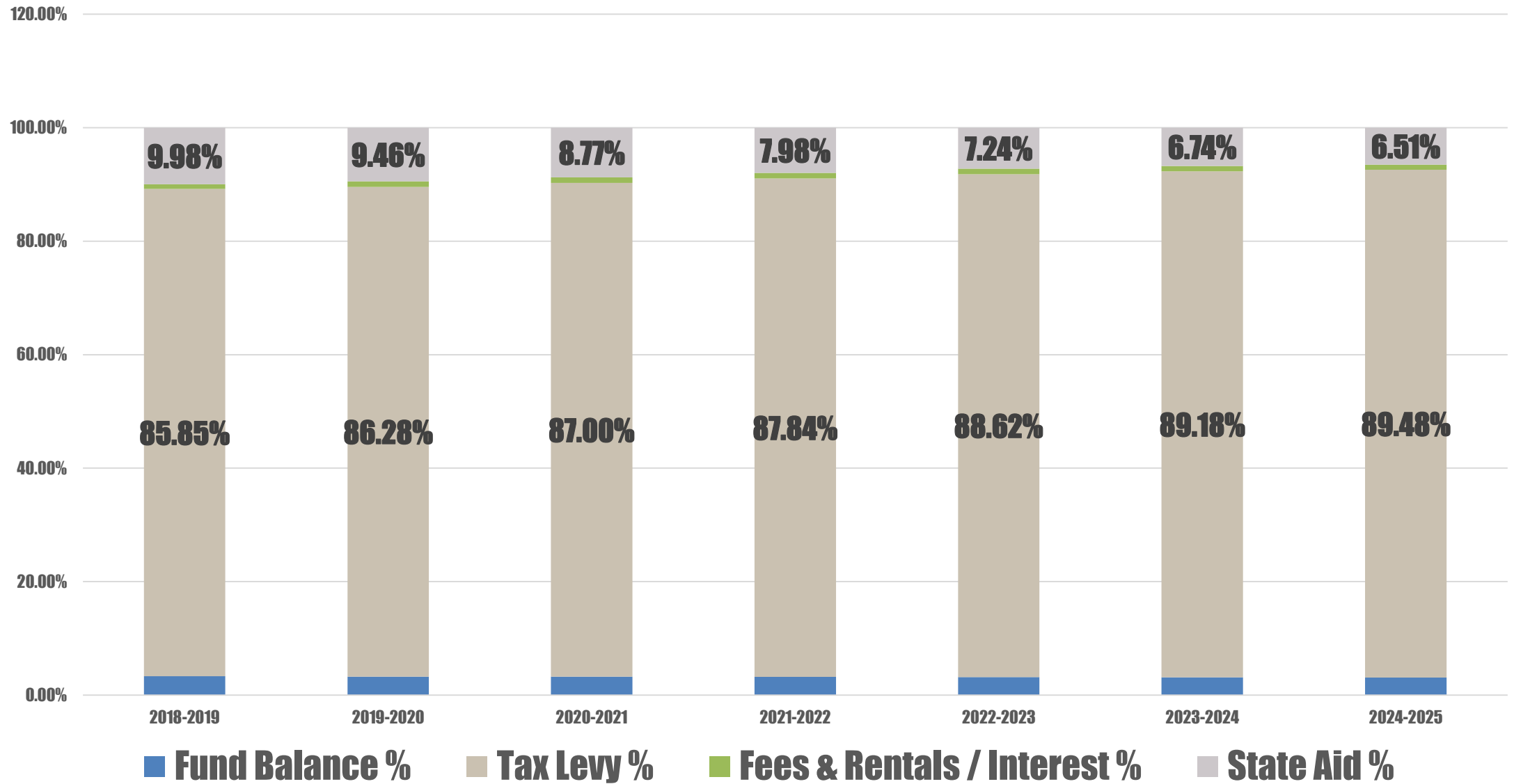


STATE AID FUTURE:

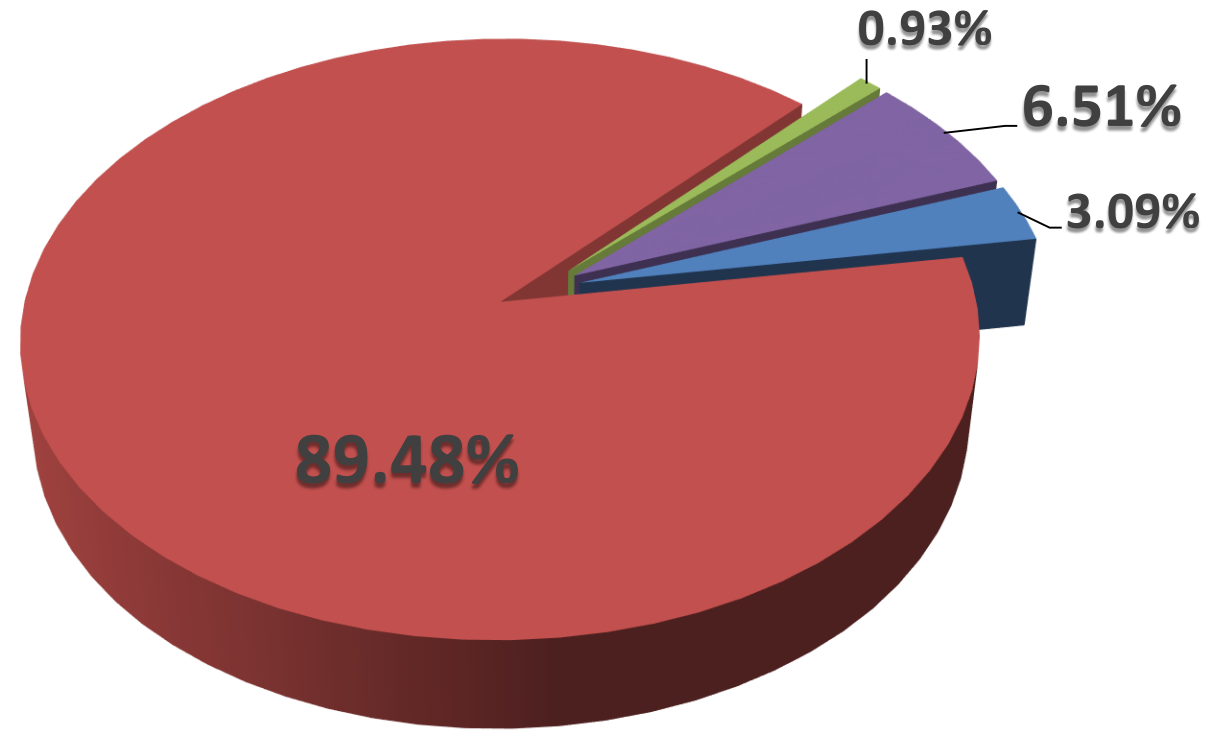
- The state has designated Ocean as an “overfunded” school district – we disagree...
- In 2020-2021 Ocean will lose \$441,709
- In 2021-2022 Ocean will lose \$547,142
- In 2022-2023 Ocean will lose \$512,392
- In 2023-2024 Ocean will lose \$318,614
- In 2024-2025 Ocean will lose \$100,615
- THE TOTAL STATE AID LOSS WILL BE \$2,207,439
- SOS Advocacy group of 75 districts – rallies held
- DOE Litigation has been filed by 8 districts hearing May 20th



Future State Aid Loss



PROJECTED REVENUES 2024-2025



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



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 (net of the projected debt service decrease)</i>	1.29%
2016–2017	<i>AT the state imposed 2% cap</i>	2.00%
2017-2018	<i>LESS than the state imposed 2% cap (net of the projected debt service decrease)</i>	.00%
2018-2019	<i>More than 2% including waiver for HB</i>	2.46 %

BANKED CAP: *The amounts that were below the 2% cap and the amounts the district qualified for Health Benefits waivers in the 3 proceeding years totaled **\$1,636,173** . This is the amount that was available to increase the 2019-20 budget over the 2% tax levy cap (or 4.54%).*



2019-2020 SCHOOL TAX LEVY INCREASE:

TAX LEVY INCREASE = **\$1,266,133** **1.97%**

EXPENSES INCREASE = **\$ 703,804** **.92%**



School Taxes

➤ **LOCH ARBOUR LITIGATION LOSS**

- ✓ **COURT RULED LOCH ARBOUR COULD CREATE NON-OPERATING SCHOOL DISTRICT**
- ✓ **NO LONGER PAY OCEAN SCHOOLS BASES ON HOME VALUES**
- ✓ **OCEAN TOWNSHIP RESIDENTS NOW PAY APPROXIMATELY 2 MILLION MORE DUE TO THE LOSS OF LOCH ARBOUR HOME VALUES**

➤ **TOWN WIDE NET VALUATION INCREASE OF 3.3%**

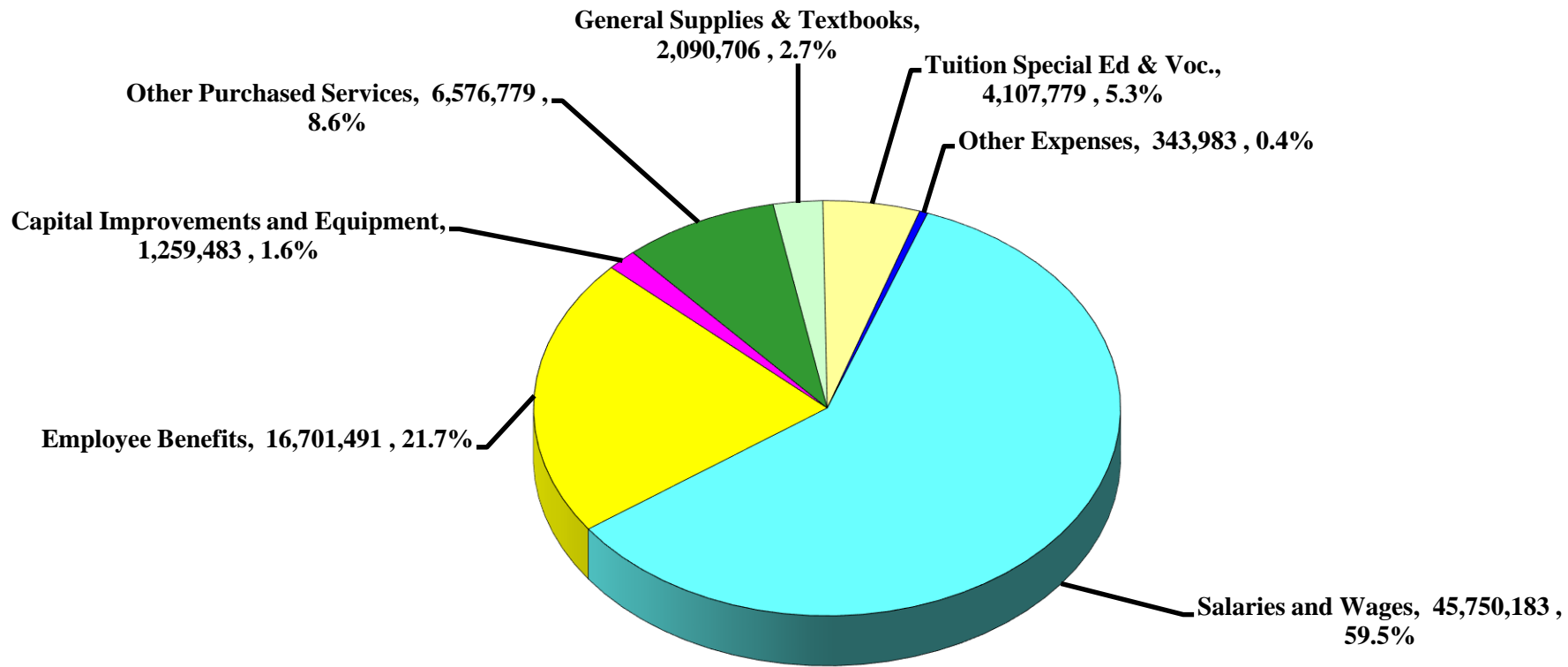
- ✓ **BASED ON INDIVIDUAL ASSESSMENT INCREASE TAXES WILL VARY**
- ✓ **APPROXIMATE AVERAGE HOME ASSESSMENT OF 475,000 WILL SEE A \$119 INCREASE IN SCHOOL TAXES IN A YEAR**



EXPENSES:



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) will decrease by over \$700,000
- 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 **\$2,700,000** in employee contributions for the 2019-2020 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



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), ROBERT WOOD JOHNSON FOUNDATION (\$10,000), SUSTAINABLE NJ HS SCHOOL GARDEN GRANT (\$2,000), NY JETS EAT RIGHT & MOVE MORE PROGRAM (\$20,000), GENERATOR GRANT/TOWNSHIP (\$55,000), COMPUTER SCIENCE GRANT (\$75,000) AND TIERED SYSTEM OF SUPPORTS**



EDUCATION:



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



MAJOR EDUCATION INITIATIVES:

- One to one technology initiative **COMPLETE**, maintenance continues...
- Future Ready technology initiative begins...
- **STEAM Initiatives – Project Lead the Way:** Energy & Environment for all 7th graders; Science of Technology for all 8th 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** (September 2019)
- **Computer Science initiative and Educational Technology specialists**
- **(BCBA) Board Certified Behavior Analyst and Behaviorist**
- **Academic Coaching**





OHS Spartan School of Business & Finance





OTHS

Spartan School of Business & Finance



TOWNSHIP OF OCEAN SCHOOL DISTRICT





OTHS Spartan School of Technology



TOWNSHIP OF OCEAN SCHOOL DISTRICT



PERSONNEL ADDITIONS:

- **(BCBA) Board Certified Behavior Analyst and a Behaviorist**
- **Adding 1 part time ELL Instructional assistant (HS) and 1 full time ELL teacher (TOIS & OTES)**
- **Part time Basic Skills teacher (OTES)**
- **Elementary Instructional Coach**
- **Educational Technology Specialist**
- **Class III Officers as available**
- **Shifting & Repurposing of positions**



CAPITAL UPGRADES:

- HS library renovations
- HS gym bleachers refurbished (ADA)
- Purchasing 54 passenger school buses
- School bus radio replacement
- Selected Sidewalk replacement
- Continue technology investment:
HS library computers, updated I-pads, chrome book replacements, internet connectivity upgrades and TOIS & Admin telephone systems





The Ocean View Livestream Studio



TOWNSHIP OF OCEAN SCHOOL DISTRICT



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



EDUCATIONAL RANKINGS:



TOWNSHIP OF OCEAN SCHOOL DISTRICT



Education Rankings

Measuring how well states are educating their students

Best States for Education

- #1 Massachusetts
- #2 New Jersey
- #3 Utah
- #4 New Hampshire
- #5 Iowa



The Washington Post



“America's Most Challenging High Schools” (2017) ranks schools through an index formula that's a simple ratio: the number of Advanced Placement, International Baccalaureate and Advanced International Certificate of Education tests given at a school each year, divided by the number of seniors who graduated that year.

OTHS

Ranked 97 - State of NJ High Schools

Ranked 1,734 - National High Schools



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



TOWNSHIP OF OCEAN SCHOOL DISTRICT



District Electronic Communications

Township of
Ocean APP!

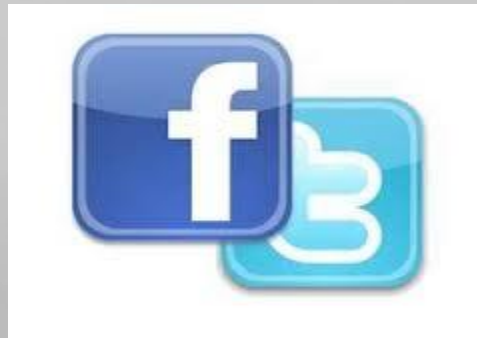
Web-Backpack

News and resources from Ocean Schools
Sign up today!

**Coming soon our
redesigned Website!**



***Receive tweets from the
Superintendent of Schools
@Jimstefank***



Receive our E-Newsletter!

facebook®



Questions and Answers



TOWNSHIP OF OCEAN SCHOOL DISTRICT



PROPERTY TAX REIMBURSEMENT PROGRAM

Reminder

- SENIORS NOW HAVE UNTIL JUNE 1 TO APPLY
- IF ELIGIBLE THIS PROGRAM WILL FREEZE
PROPERTY TAXES FOR THE APPLICANT
- IF 65 YEARS OLD OR DISABLED YOU MAY QUALIFY
FOR THIS PROGRAM

For more information:

www.state.nj/treasury/taxation



TOWNSHIP OF OCEAN SCHOOL DISTRICT

