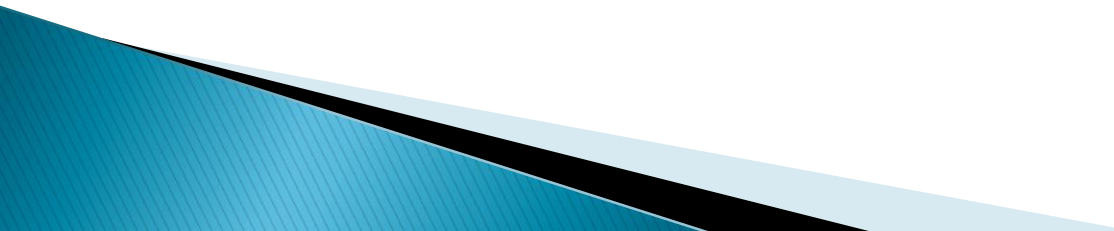




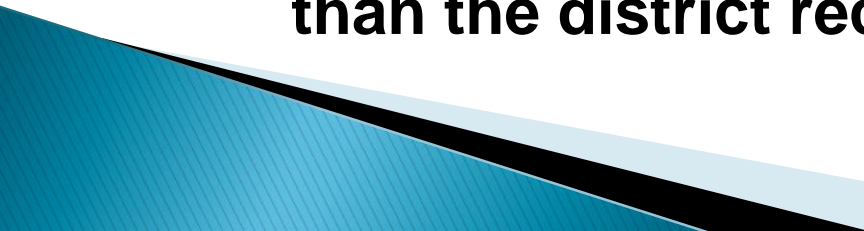
# School Budget 2015-2016

Township of Ocean  
Board of Education

# **EDUCATION REFORM:**

- **Chapter 202 P.L. 2011 legislation: enacted a 2% tax levy cap but enabled the move of the board member election & budget vote (if necessary) to November**
  - **NJ Core Curriculum and the Common Core Curriculum standards**
  - **Next Generation Science Standards**
- 

## **STATE AID 2015-2016:**

- **NO Increase in state aid over the current year AGAIN for 2015 – 2016 school budget**
  - **Receive \$2,027,587 less in state aid than we received in 2009-2010 (\$9,848,816 vs \$7,821,229)**
  - **As a percentage of the school budget, state aid continues to decline from 20% to 10% in 13 years**
  - **Ocean Township receives less in state aid now than the district received over 20 years ago**
- 

# SCHOOL BUDGET TAX LEVY:

## *3 YEAR TAX LEVY HISTORY*

<i>2012–2013 LESS than the state imposed 2% cap</i>	<i>1.81%</i>
<i>2013–2014 LESS than the state imposed 2% cap</i>	<i>1.35%</i>
<i>2014–2015 LESS than the state imposed 2% cap</i>	<i>1.99%</i>

***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 **\$1,992,573** . This is the amount that was available to increase the 2015-16 budget over the 2% tax levy cap.*

# SCHOOL BUDGET TAX LEVY:

***TOTAL TAX LEVY INCREASE = \$798,479***

***1.29%***

***OPERATING TAX LEVY increase... = \$ 1,578,000***

***DEBT SERVICE TAX LEVY increase... = \$ (779,521)***

***\$ 798,479***

# **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**
- 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 – received a safety grant this year for our positive claim experience**

# BUDGET CONTROL EFFORTS:

- **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 bldg
- **Cooperative Arrangements with Local School Districts**
  - **Shore Regional** students participate on the Ocean ice hockey team and therefore share the cost with Shore Regional
  - Supply school bus mechanic services to **Long Branch** schools
  - Have performed one-time maintenance services to local small shore area school districts
  - Operate cafeteria, supply maintenance and technology services to the **Deal School** on a time and material basis
  - Provide maintenance services for the **Hope Academy Charter** school on a time and material basis
  - Co-op agreement with **Monmouth University** (federal work-study)

# BUDGET CONTROL EFFORTS:

- **Seek Alternate Revenue Sources**
  - **Sponsorship / Advertising on district website/Facebook and school publications since 2007**
  - **GovDeals surplus auction**
  - **Facility rentals**
    - **Summer camps**
    - **HS turf field rentals**
    - **Demand Response Energy Program**
  - **School bus advertising**





# POSITIVE FACTORS:



- Full implementation of **employee health benefits premium contributions**. Range from 3% to 35% of premiums depending on salary and plan coverage of the individual employee.
  - Over \$2,100,000 total employee contributions 2015-2016 budget
- Stability and/or no increases in the **utility budget** for 2015 – 2016 due to energy savings projects and cooperatively bid rates
- 250 KW **solar panel system** has been completed on the Intermediate School roof and 135 KW **solar panel system** currently being completed at the High School





Electrical Room  
Rm F35  
Main Distribution Panel  
Utility Meter

Inverter Pad

Electrical Room  
Rm C16

1

**PLAN VIEW: SOLAR ARRAY LAYOUT**

SCALE: 1" = 70'

SCALE IN FEET



# MAJOR EDUCATION INITIATIVES:

- **One to one technology initiative for the 3rd, 7<sup>th</sup>, 8<sup>th</sup> and 12<sup>th</sup> grades**
- **Upgrades to district technology infrastructure**
- **Teacher laptop replacements**
- **Special education and basic skills professional development and support**
- **New courses at HS and TOIS**

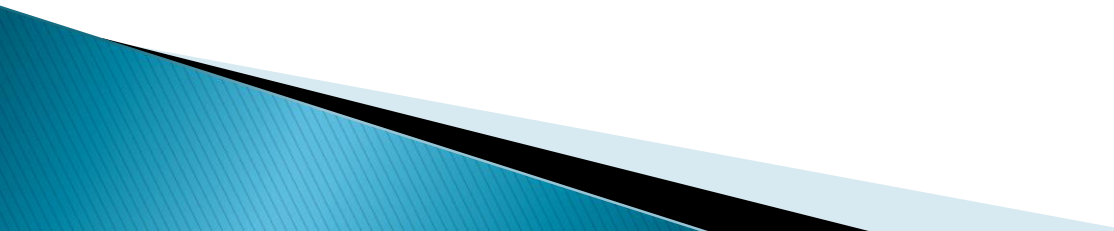


# PERSONNEL ADDITIONS:

- **Add 3 full time special education teachers and 2 full time & 4 part time instructional aide positions for specialized education programs**
- **Increase a part time Occupational Therapist**
- **Add 2 part time educational technology support staff**
- **Increase 3 part time security positions to full time (elementary schools)**



# **CAPITAL UPGRADES:**

- **Security items: fire alarm upgrade at Wanamassa, and electronic signs at the HS and Intermediate school**
  - **Partnering with the PTA's at each elementary school for playground equipment upgrades**
  - **Track and bleacher ADA upgrades at the HS**
  - **Purchase a 18 passenger special education school bus**
- 

**SORRY KIDS**



**NO MORE SNOW DAYS**

## FINANCIAL ESTIMATES:

***TOTAL TAX LEVY INCREASE = \$798,479  
1.29%***

- The *Ocean Township General Fund* school tax
  - The average assessed home of \$397,490 will see an approximate increase of \$79.39 annually or \$6.62 on a monthly basis
- The *Loch Arbour General Fund* school tax
  - The average assessed home of \$1,041,831 will see an approximate increase of \$76.55 annually or \$6.38 on a monthly basis

**ABOVE CALCULATIONS ARE ESTIMATES UNTIL CONFIRMED BY  
THE COUNTY TAX ADMINISTRATOR**



# The Washington Post

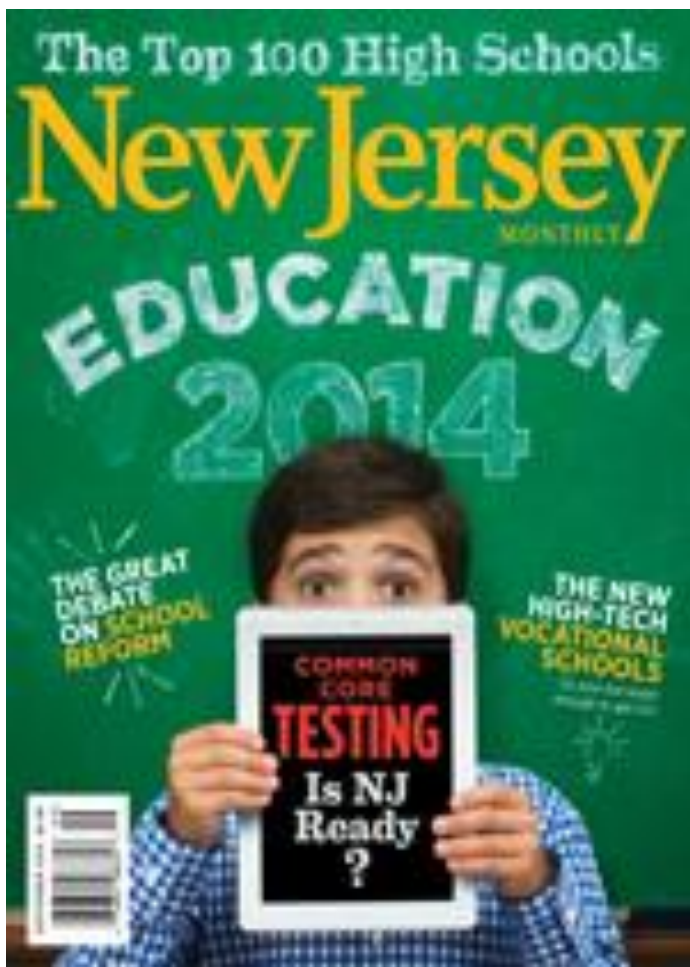


“America's Most Challenging High Schools” (2015) ranks schools through an index formula that's a simple ratio: the number of Advanced Placement, International Baccalaureate and Advanced International Certificate of Education tests given at a school each year, divided by the number of seniors who graduated that year.

## OTHS

**Ranked in top quarter of NJ High Schools**  
**Ranked second in Monmouth County**





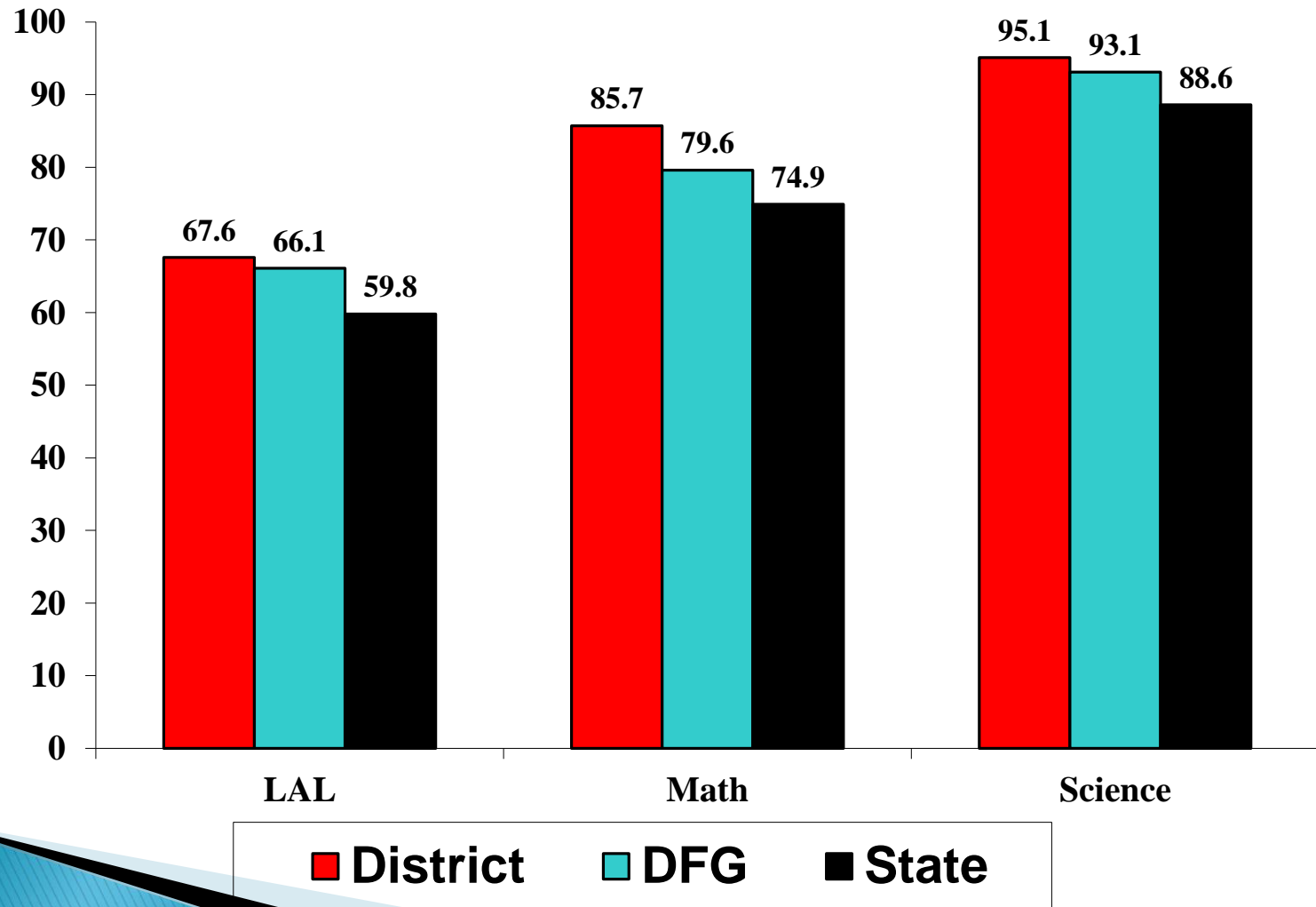
*NJ Monthly Magazine ranks Ocean Township High School in the top 100 !*



*Newsweek Magazine ranks Ocean Township High School in the top 6% of the nation's secondary schools !*

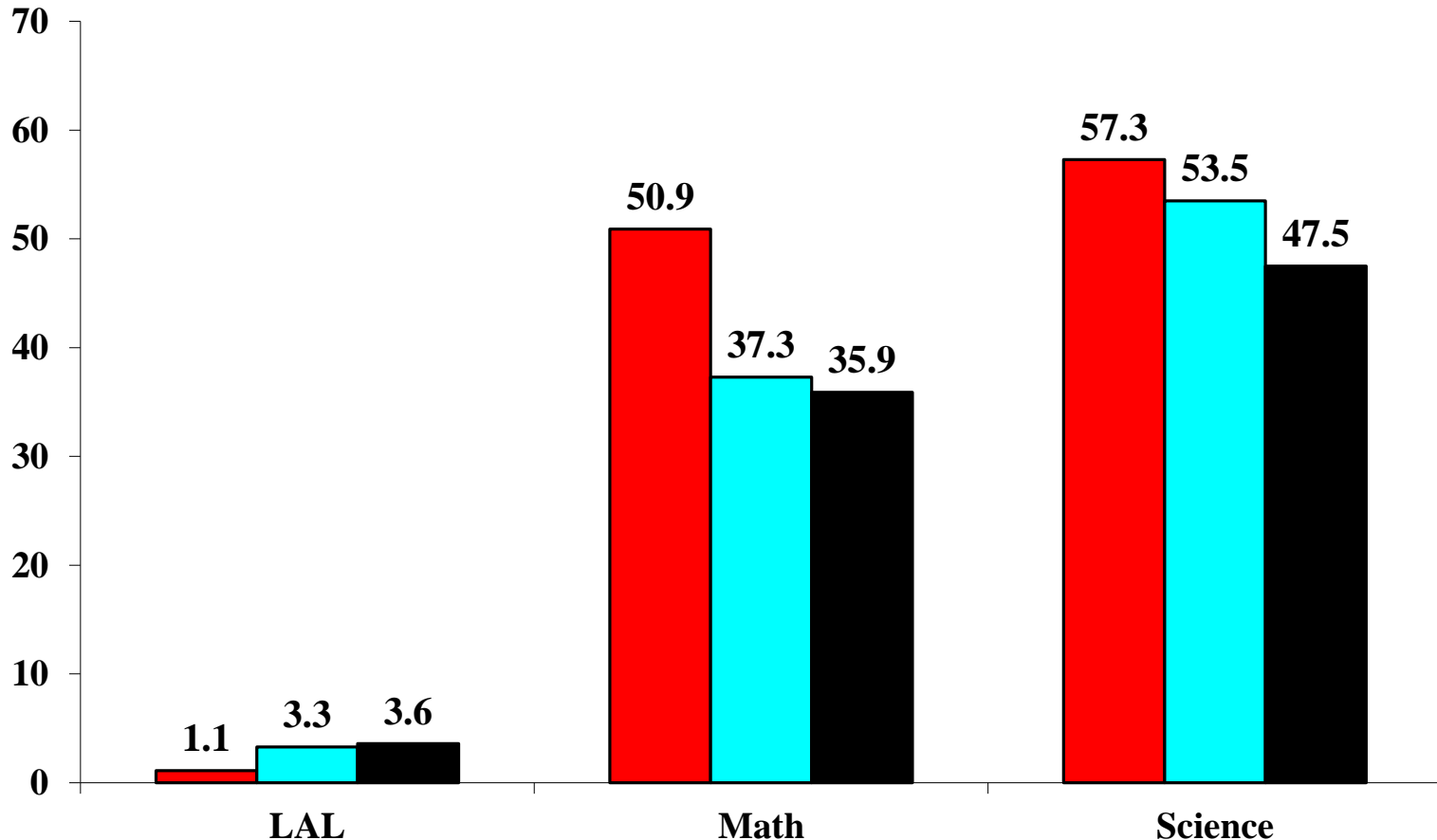
# 2014 NJASK 4

## Comparison of District, DFG, and State Passing Percentages



# 2014 NJASK 4

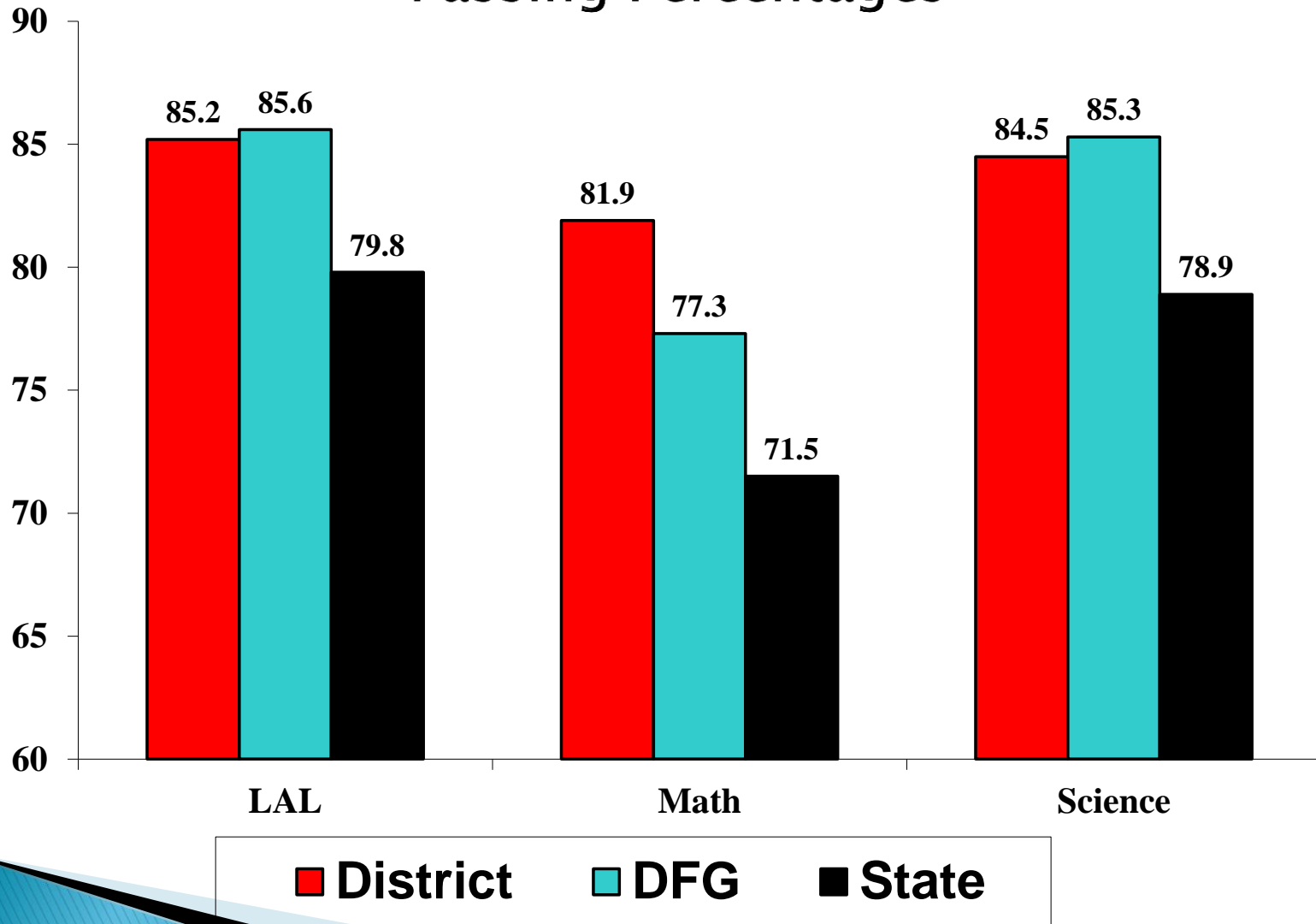
## Comparison of District, DFG, and State Advanced Proficient Passing Percentages



**■ District**    **■ DFG**    **■ State**

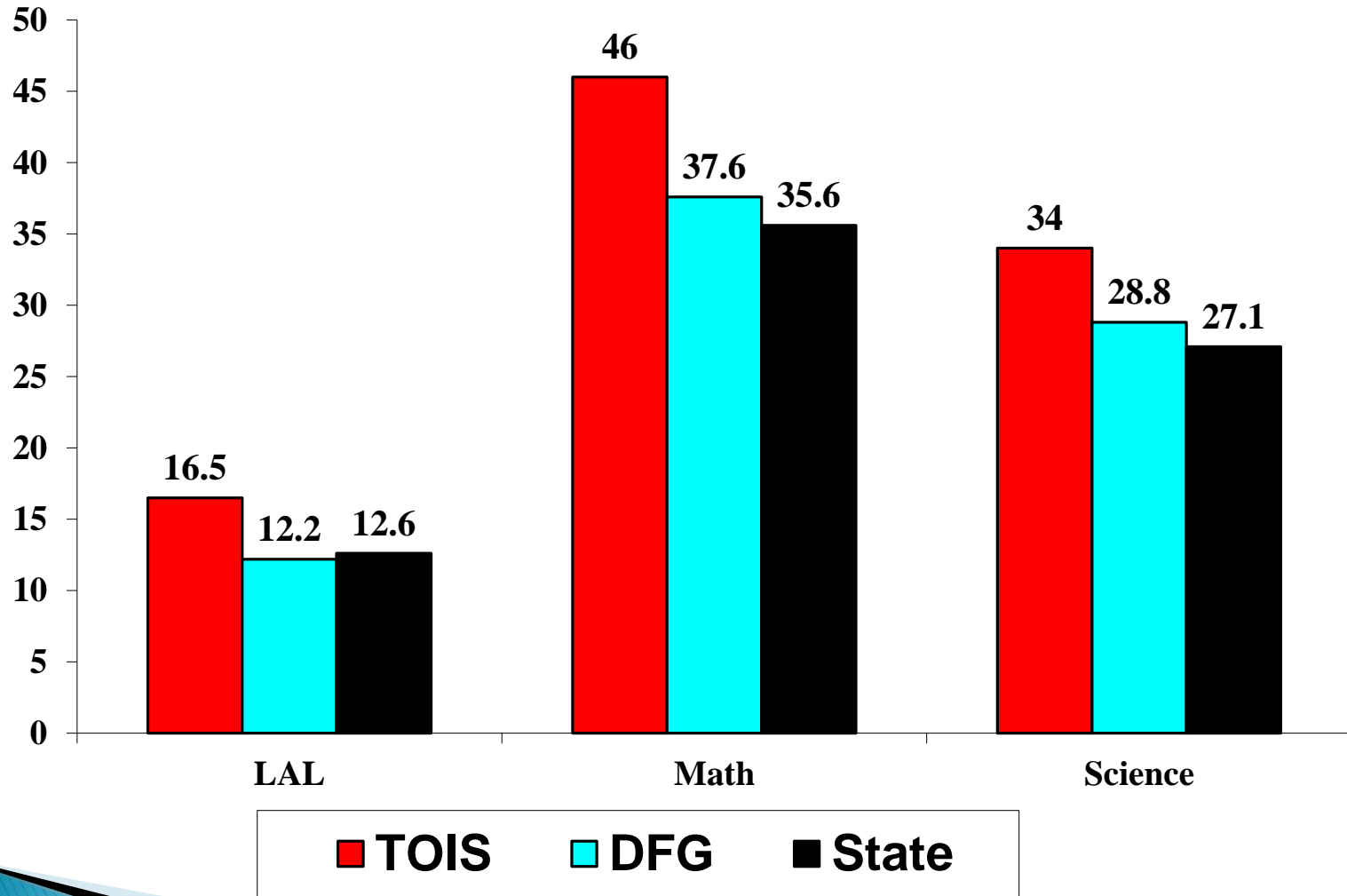
# 2014 NJASK 8

## Comparison of District, DFG, and State Passing Percentages



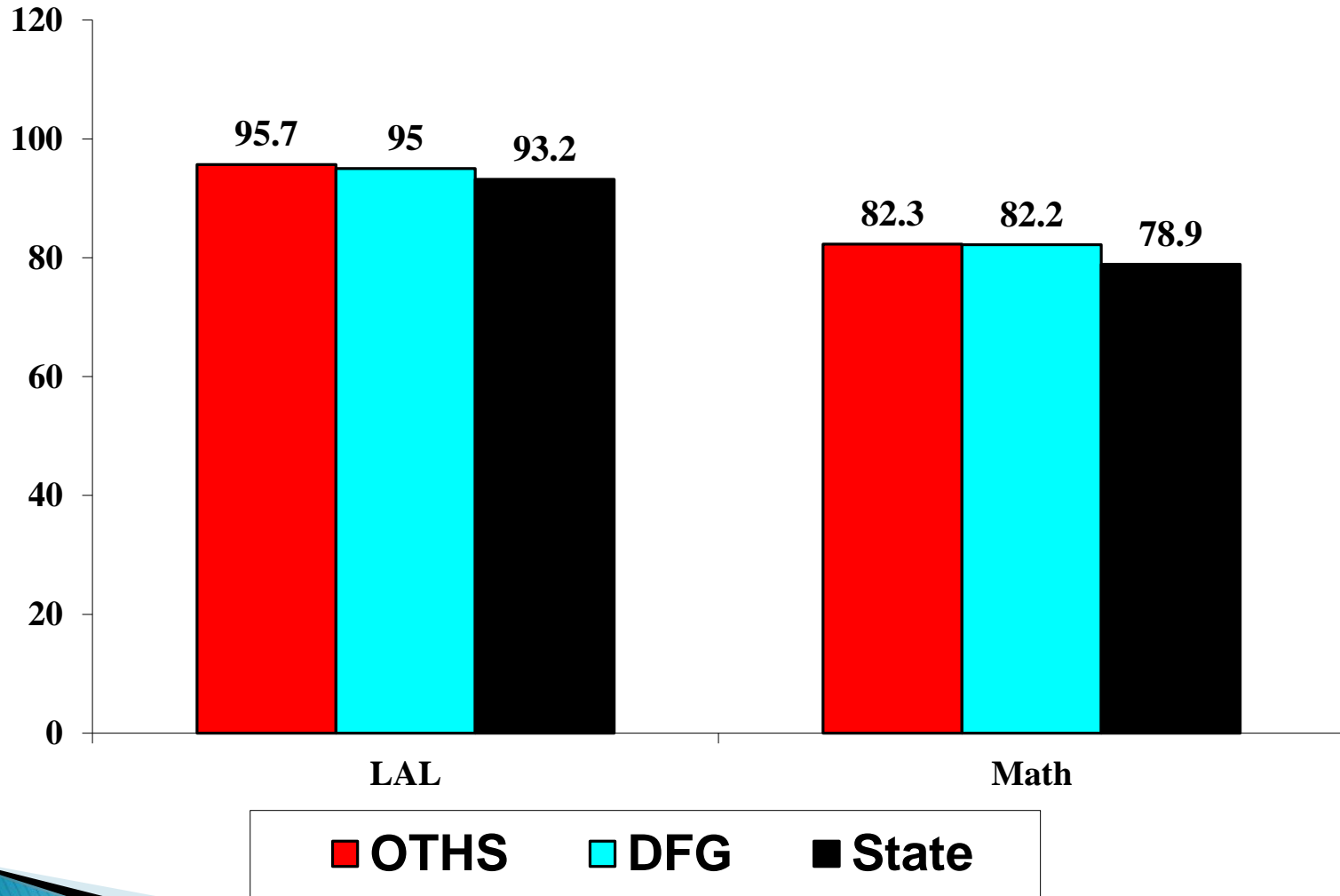
# 2014 NJASK 8

## Comparison of District, DFG, and State Advanced Proficient Passing Percentages



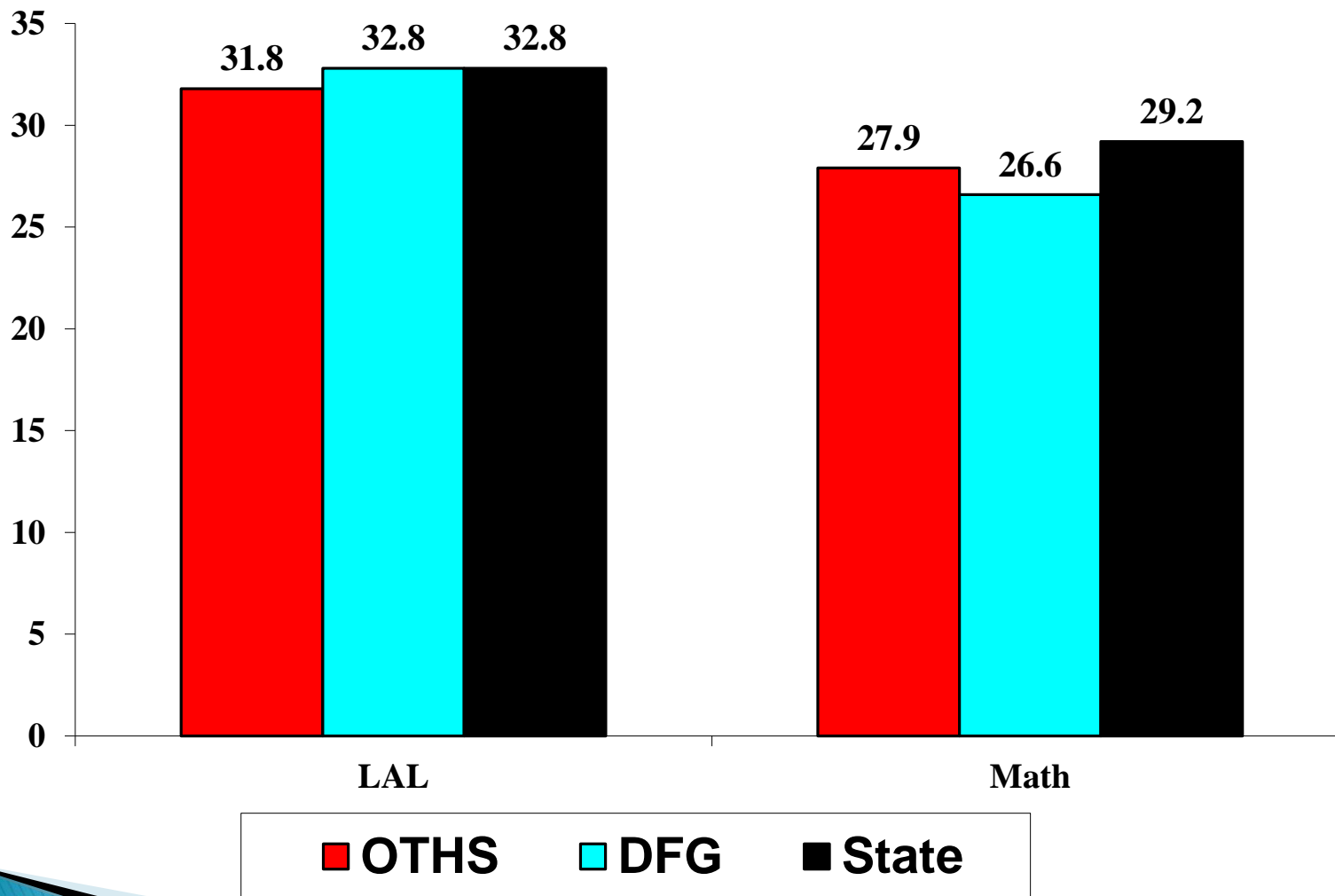
# 2014 HSPA

## Comparison of District, DFG, and State Passing Percentages



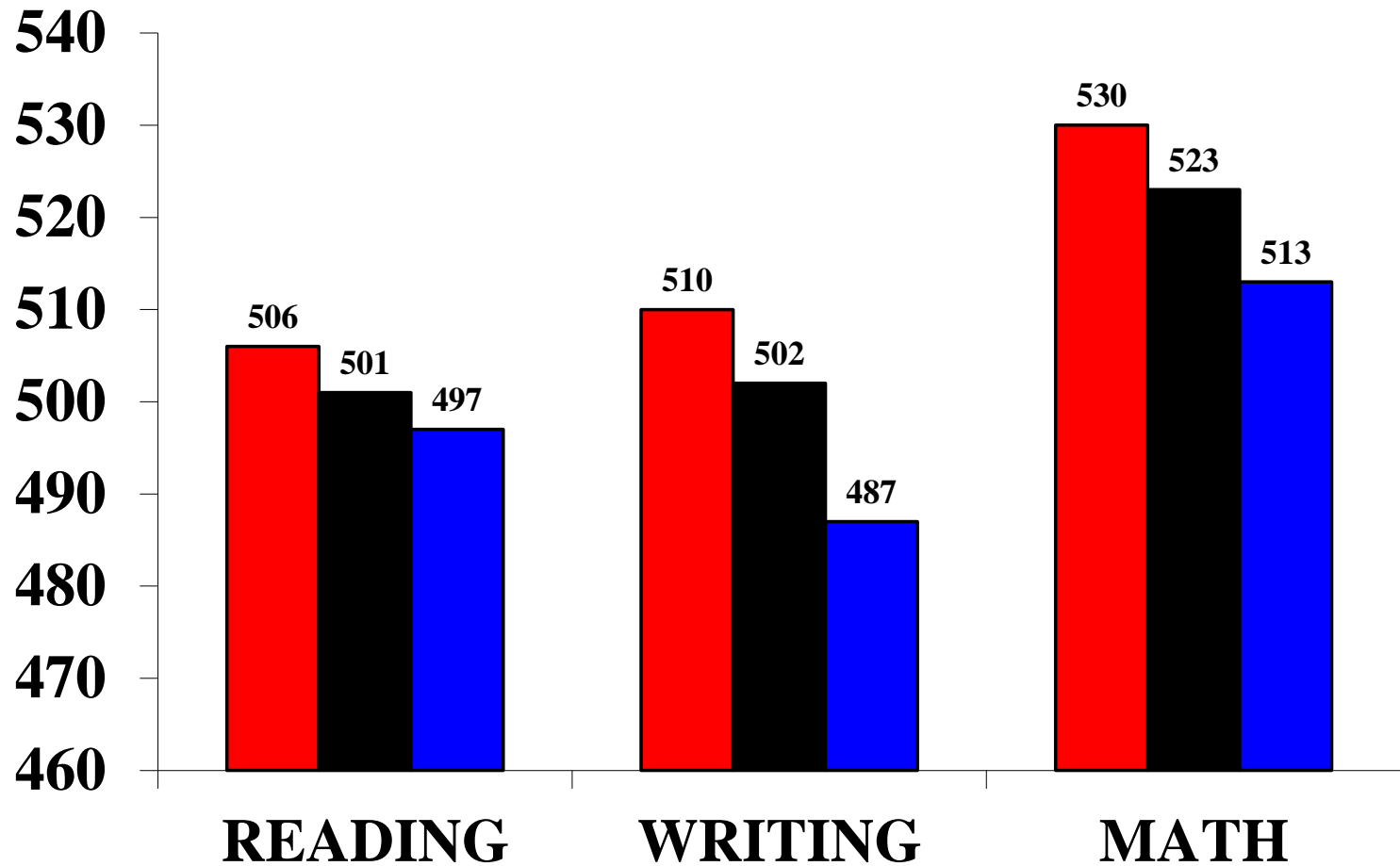
# 2014 HSPA

## Comparison of District, DFG, and State Advanced Proficient Passing Percentages





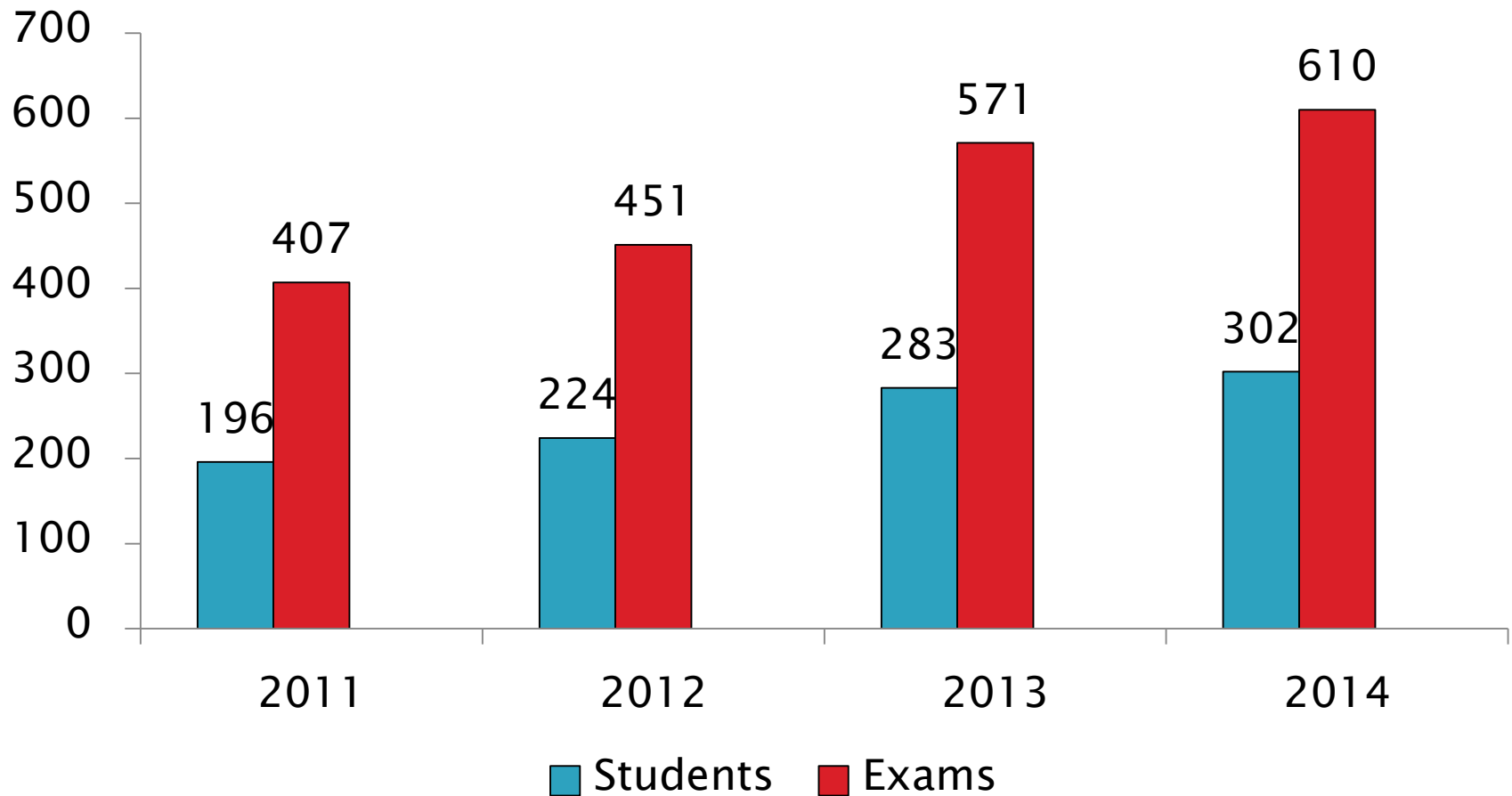
# Ocean Township High School SAT COMPARISON to State and National Means 2014



■ OTHS   ■ STATE   ■ NATIONAL

# Advanced Placement Exams

## Ocean Township High School



# District Electronic Communications

## Web-Backpack

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*Receive tweets from the  
Superintendent of Schools*

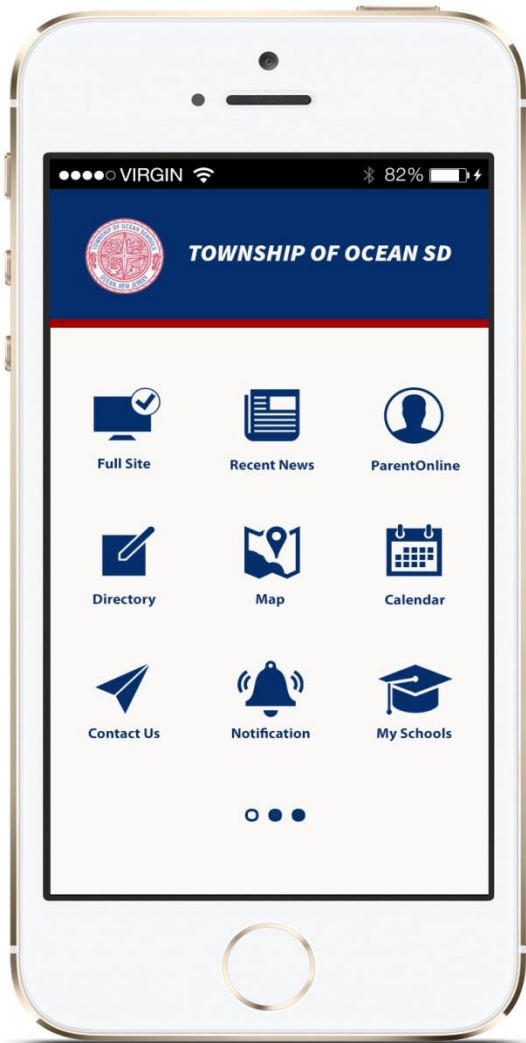
@Jstefank

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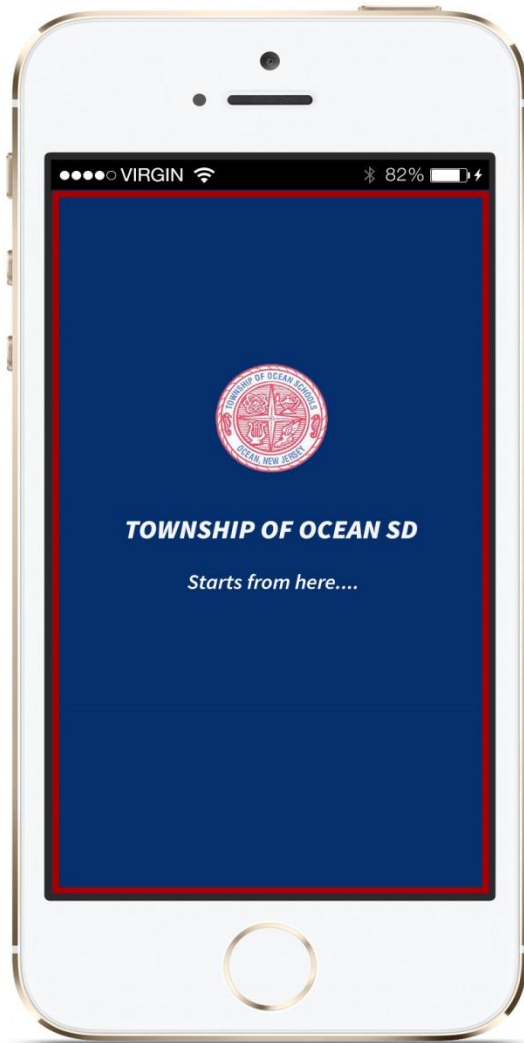
[www.oceanschools.org](http://www.oceanschools.org)



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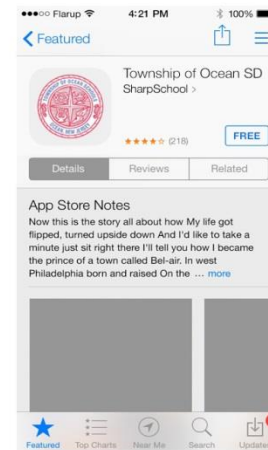
Final Mockup



Splash Page

## Township of Ocean SD

Dedicated App Mockups



# Questions and Answers



# 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](http://www.state.nj/treasury/taxation)