School Budget
2016-2017

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**

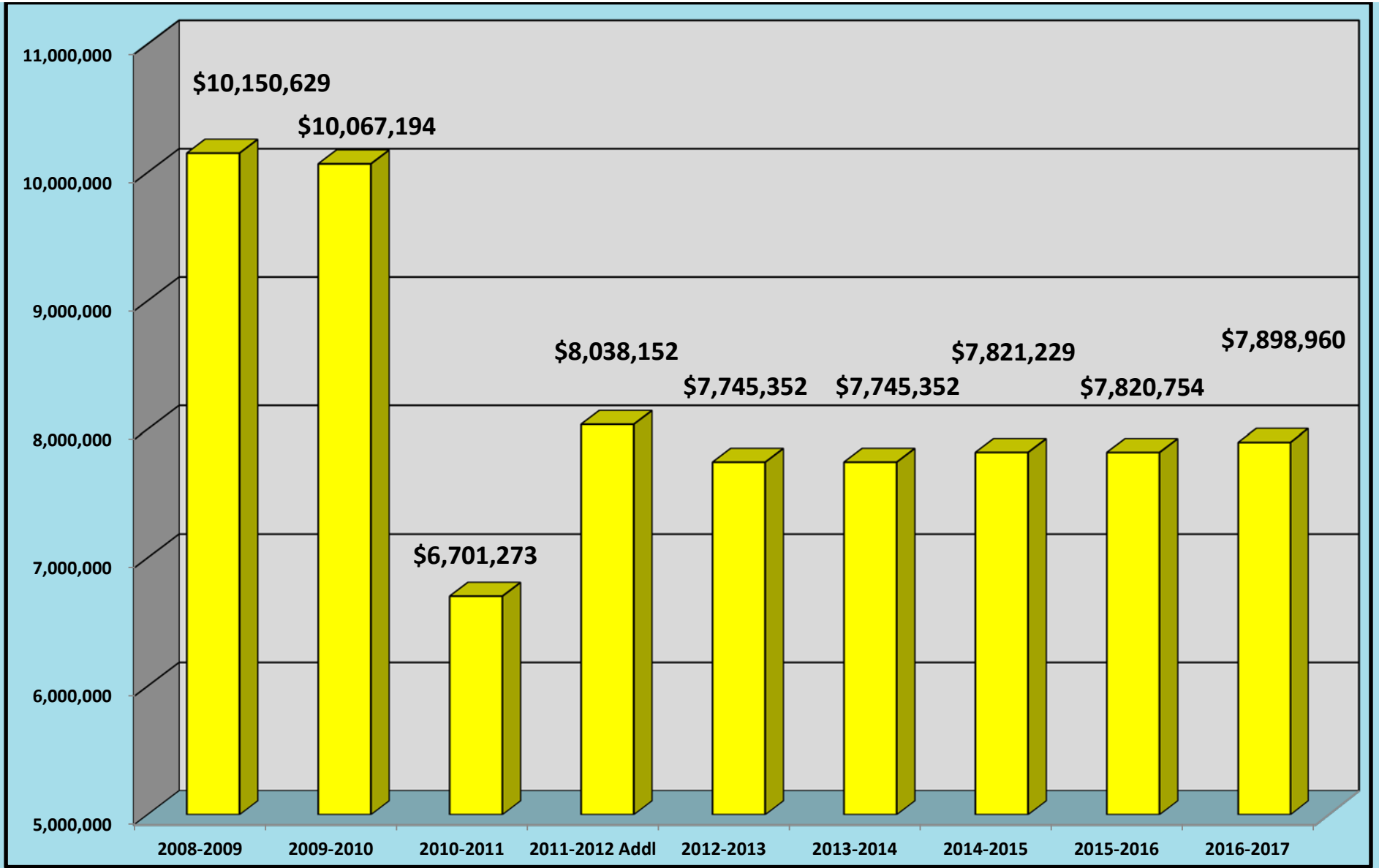
- **NJ Core Curriculum and the Common Core Curriculum standards**

- **Next Generation Science Standards**

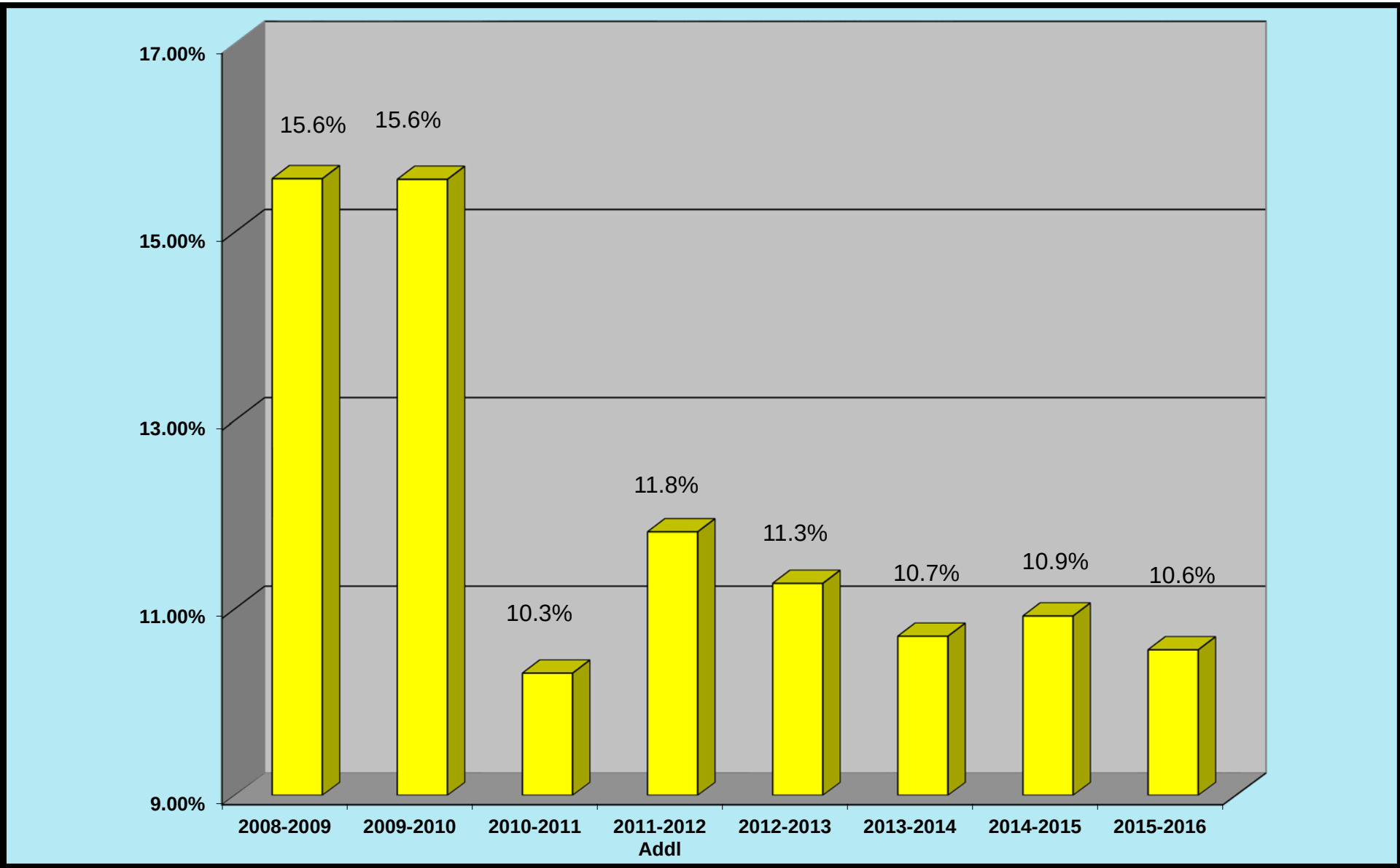
STATE AID 2016-2017:

- **Increase of 1% or $77,226 in state aid over the current year for 2016 – 2017 school budget**
- **Receive $2,168,234 less in state aid than we received in 2009-2010 ($10,067,194 vs $7,898,960)**
- **As a percentage of the school budget, state aid continues to decline from 20% to 10% in 14 years**
- **Ocean Township receives less in state aid now than the district received over 20 years ago**

STATE AID HISTORY



STATE AID as a % of BUDGET



SCHOOL BUDGET TAX LEVY:

4 YEAR TAX LEVY HISTORY

2012–2013 LESS than the state imposed 2% cap	*1.81%*
2013–2014 LESS than the state imposed 2% cap	*1.35%*
2014–2015 LESS than the state imposed 2% cap	*1.99%*
2015–2016 LESS than the state imposed 2% cap	*1.29%*

(net of the projected debt service decrease)

***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 **$1,872,421** . This is the amount that was available to increase the 2016-17 budget over the 2% tax levy cap.*

SCHOOL BUDGET INCREASES:

REVENUES:

TOTAL TAX LEVY INCREASE **=** **$1,204,396**

2.00%

EXPENSES:

Budget Appropriation increase **=** ***$ 728,002***

1.01%

MAJOR INCREASES - 2016 - 2017 BUDGET:

- **State Health Benefit Plan**
  - **$722,000 increase in medical, dental and prescription coverage net employee contributions**
- **Special Education**
  - **$282,504 new teacher and aide additions plus out of district tuition increases**
- **Pension (PERS)**
  - **$113,000 support staff pension contribution**

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 $2,500,000 total employee contributions 2016-2017 budget**
- **Stability and/or small increases in the utility budget for 2016 – 2017 due to energy savings projects and cooperatively bid rates**
- **250 KW solar panel system on the Intermediate School roof and 135 KW solar panel system at the High School have been completed**

06/10/2015 08:02

PLAN VIEW: SOLAR ARRAY LAYOUT

SCALE IN FEET

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 – We continue to receive a safety grant for our positive claim experience from the fund**

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 and supply maintenance 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**
  - **Grants Federal & State**

MAJOR EDUCATION INITIATIVES:

- One to one technology initiative continues…
- Upgrades to district technology infrastructure
- STEM Initiatives / Next Generation Science Standards
- New K-5 LAL & Reading Program – WONDERS
- Career & Technical Education Initiative OTHS

PERSONNEL ADDITIONS:

- **Add 1 full time special education teacher and 1 full time instructional aide positions for specialized education programs**
- **2 part time bilingual instructional assistants**
- **2 part time educational technology support staff to full time**
- **Add stipends at HS (art club) & primary level (makerspace)**

CAPITAL UPGRADES:

- **Purchase one used maintenance vehicle and one piece of grounds equipment**
- **Purchase two 54 passenger school buses and a used special education school van**
- **Referendum work update**

  (handout) not part of budget!

FINANCIAL ESTIMATES:

TOTAL TAX LEVY INCREASE = $1,204,396
2.00%

- The *Ocean Township General Fund* school tax
  - The average assessed home of $397,201 will see an approximate increase of $144 annually or $12 on a monthly basis
- The *Loch Arbour General Fund* school tax
  - The average assessed home of $1,050,337 will see an approximate increase of $139 annually or $11.58 on a monthly basis

ABOVE CALCULATIONS ARE ESTIMATES UNTIL CONFIRMED BY THE COUNTY TAX ADMINISTRATOR

QSAC

DPR Areas	Initial Placement
Instruction and Program	90%
Fiscal Management	100%
Governance	98%
Operations	100%
Personnel	100%

I am pleased to inform you that your district has satisfied at least 80 percent of the weighted indicators in each of the five areas of the QSAC review process and has been designated as "high performing." Commissioner Hespe 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 QSAC review. Congratulations on this accomplishment.

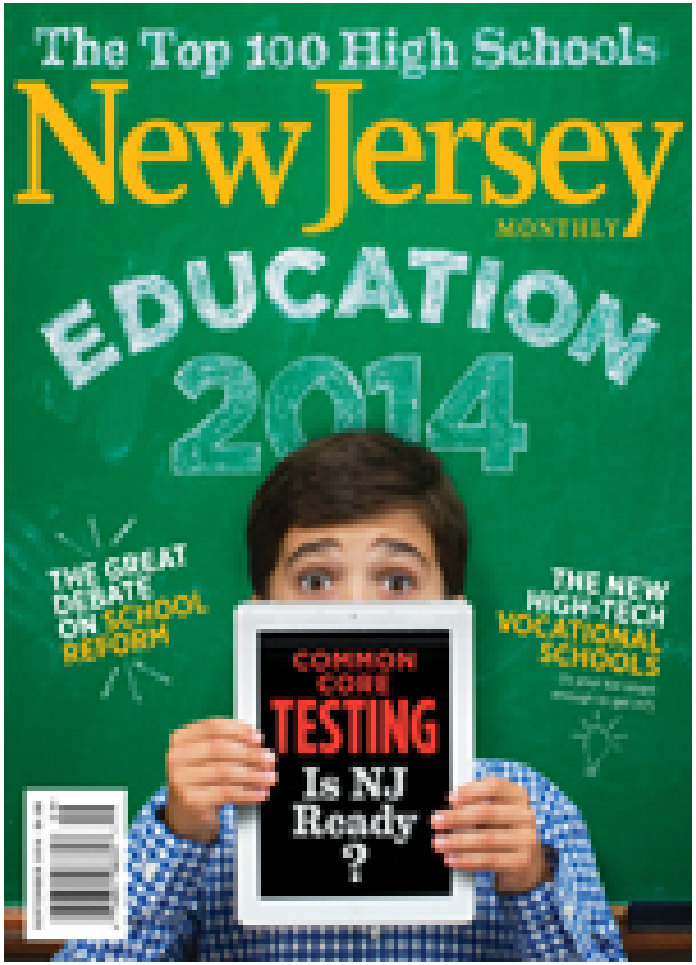
The Washington Post

“America's Most Challenging High Schools” (2016) 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 76 - State of NJ High Schools

Ranked 1,600 - National High Schools



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 !

District Electronic Communications

Web-Backpack

News and resources from Ocean Schools

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Receive tweets from the

Superintendent of Schools

@Jimstefank

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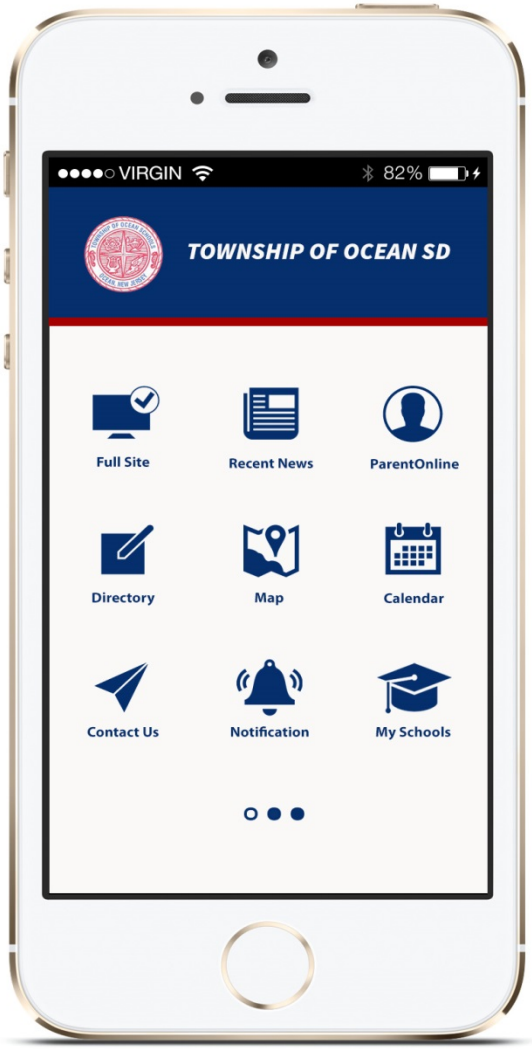
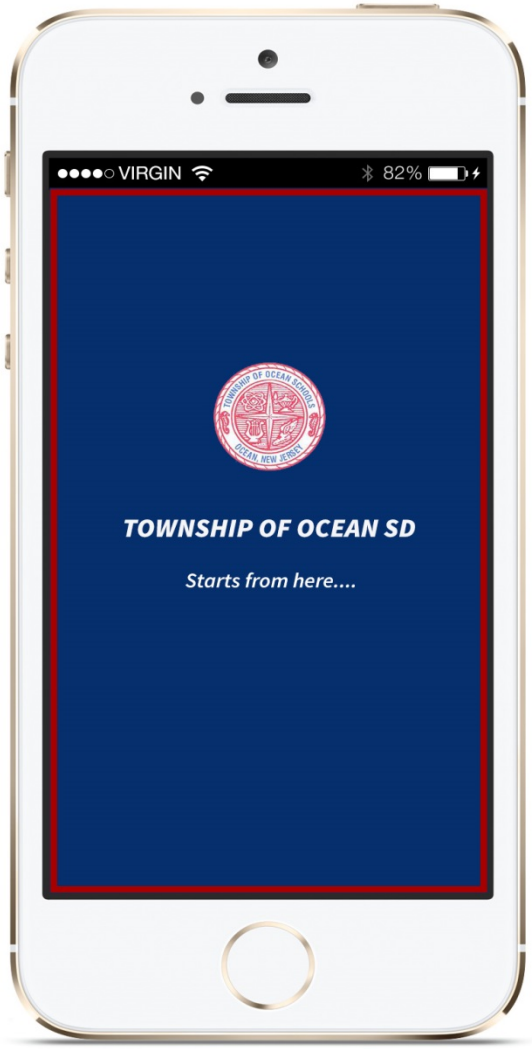
Township of Ocean SD

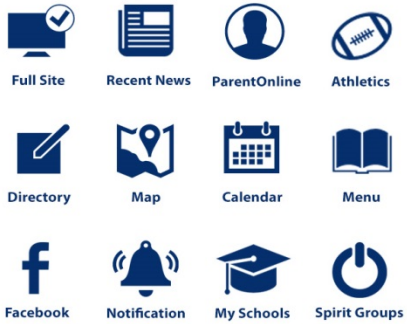
Dedicated App Mockups

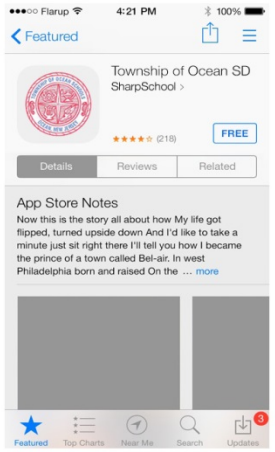


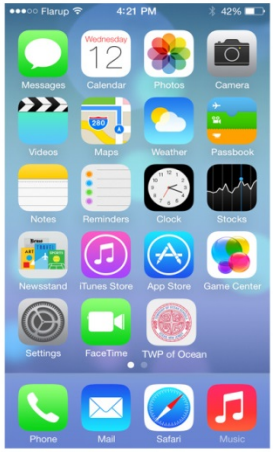
Final Mockup



Splash Page







SharpSchool
Helping Schools Succeed

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