



# School Budget 2018-2019

Township of Ocean  
Board of Education



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**



# Planning for the Future:

- **3 year Strategic Plan adopted by the Board of Education on June 20, 2017**
- **Set vision, goals, and objectives for District**
- **6 goals were developed: Student Success, Facilities, Community Engagement, School Climate and Culture, and Finance**
- **The 2018 – 2019 School Budget was developed to provide the resources to meet the strategic plan goals**



# REVENUES:

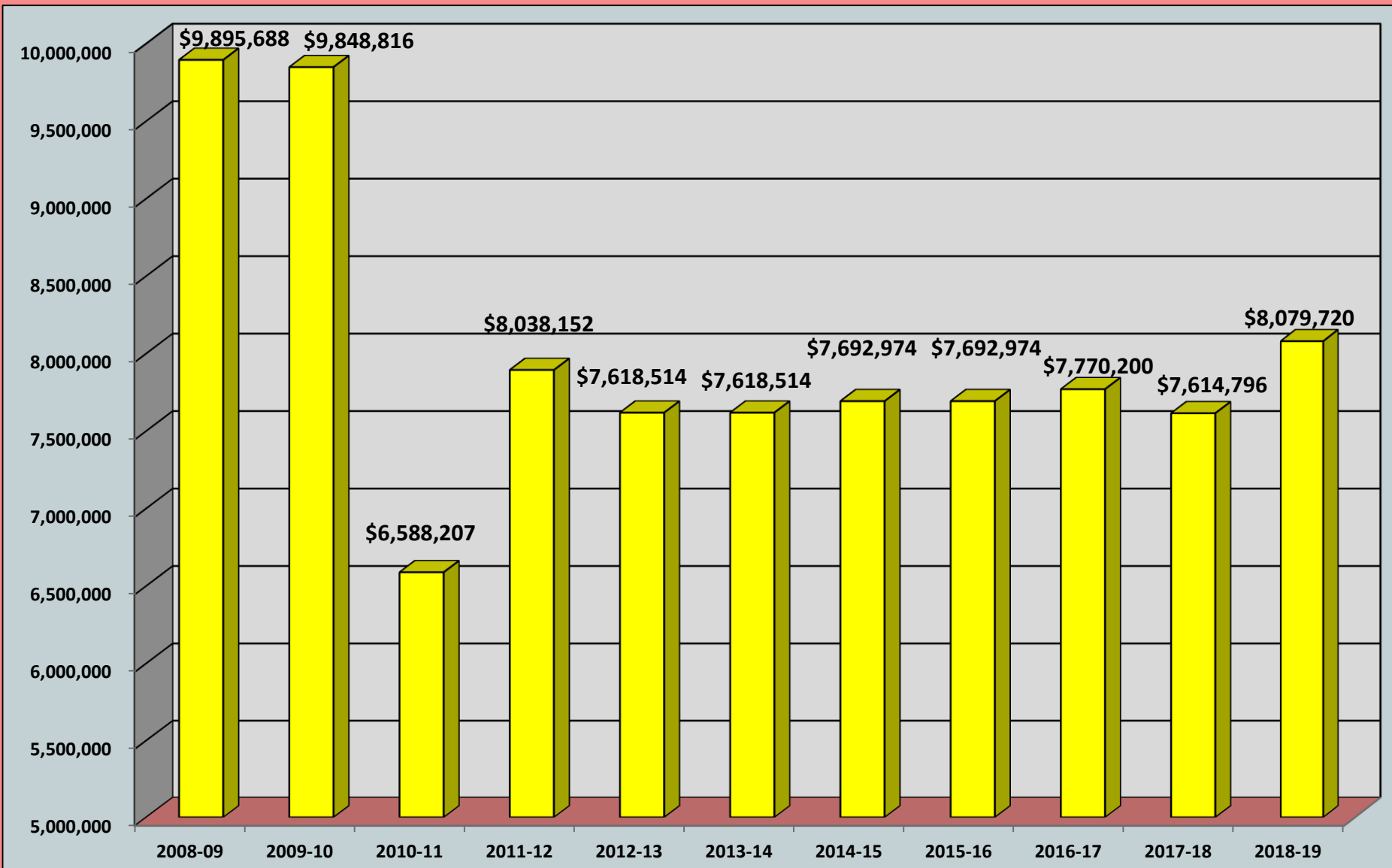


## STATE AID 2018 - 2019:

- Increase in state aid over the current year for 2018 – 2019 school budget in the amount of \$464,924
- Today we receive \$1,769,096 less in state aid than we received in 2009-2010 (\$9,848,816 vs \$8,079,720)
- As a percentage of the school budget, state aid continues to decline... (20% to 10% in the last 15 years)
- Ocean Township receives less in state aid now than the district received over 20 years ago
- Update: In 2017–2018 the district lost \$155,000 in aid after the budget was approved by the state, hopefully this will not happen again.



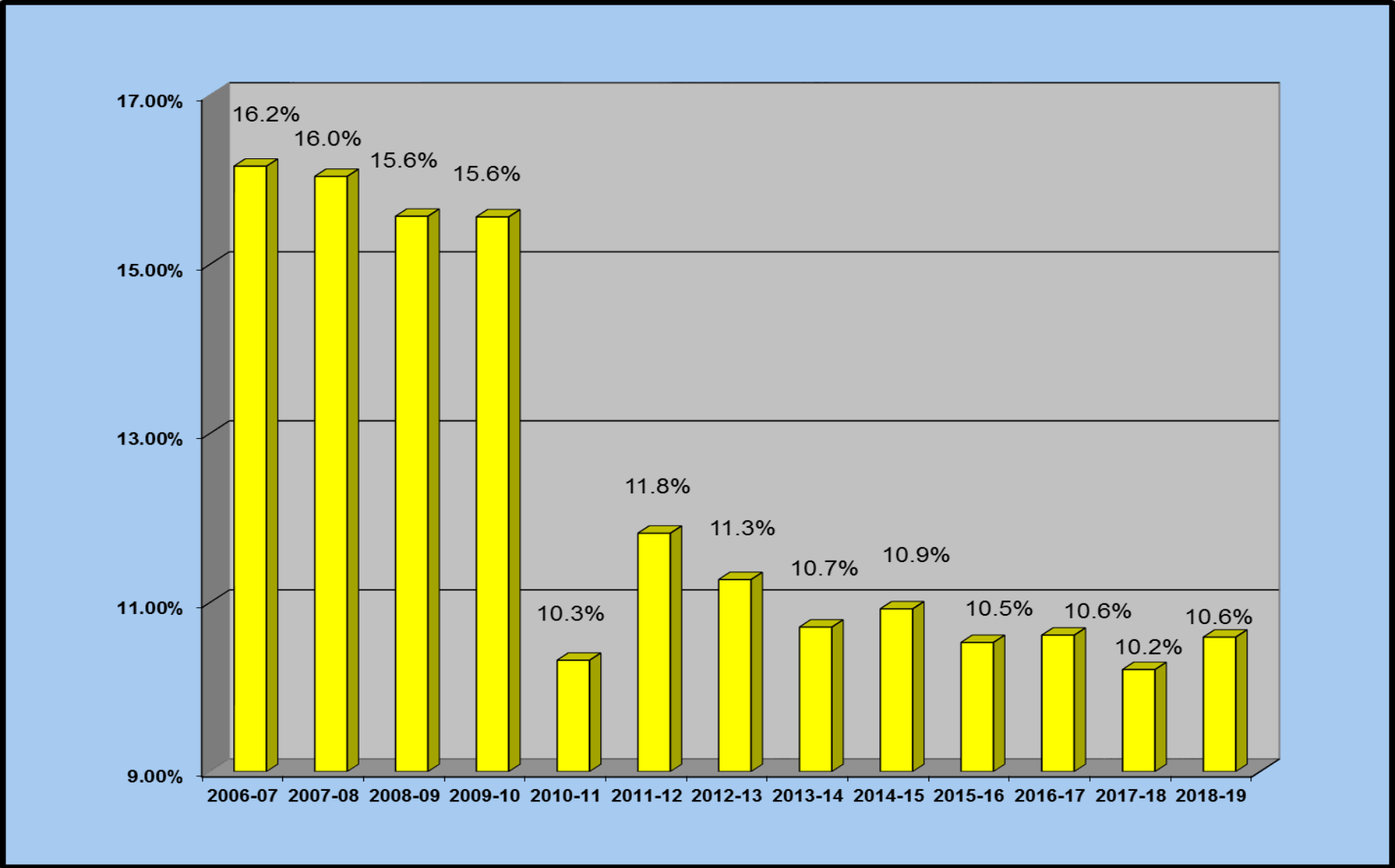
# STATE AID HISTORY



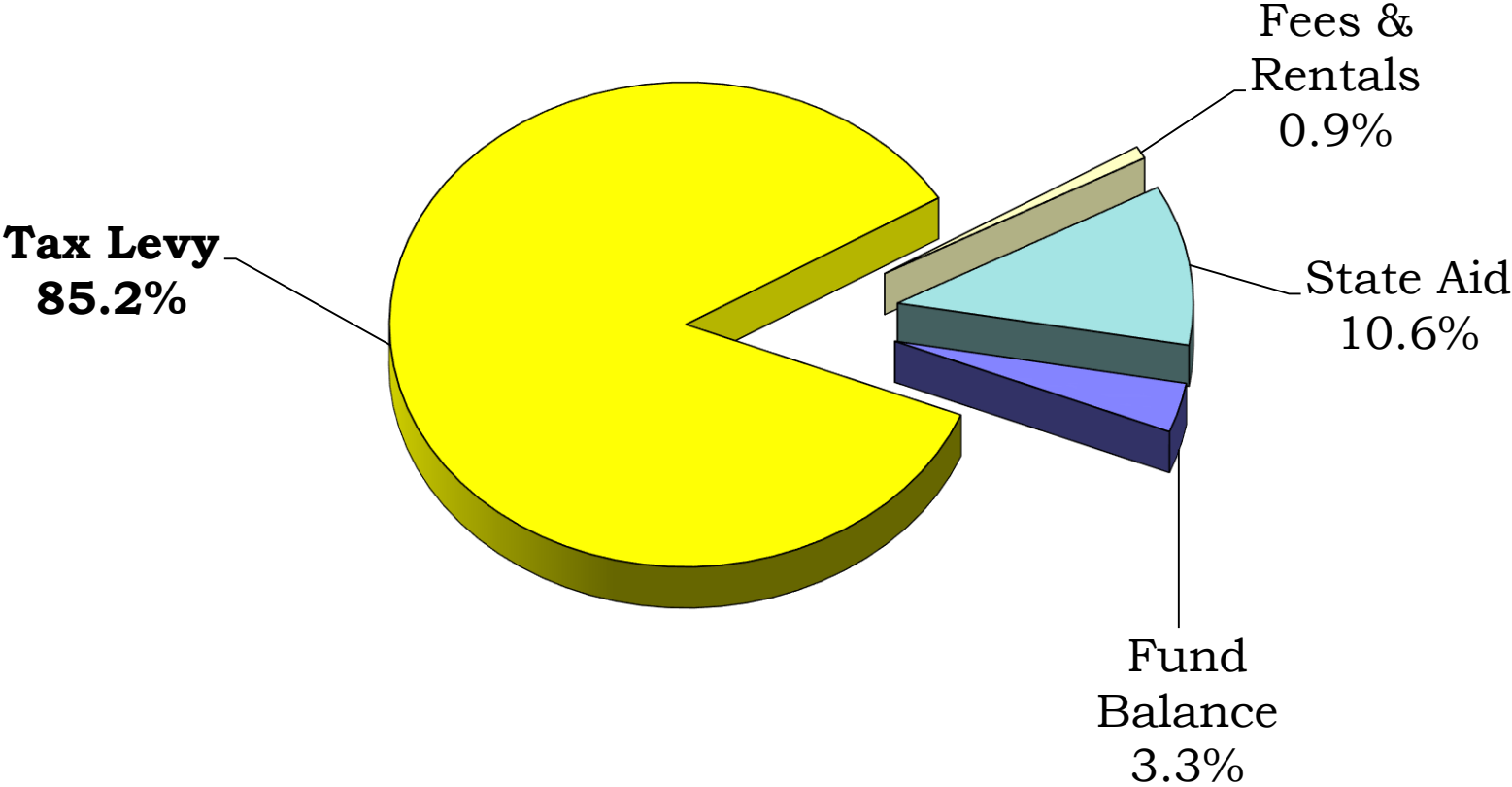
**TOWNSHIP OF OCEAN SCHOOL DISTRICT**



# STATE AID as a % of THE BUDGET



# 2018-2019 PROJECTED General Fund Revenues



# SCHOOL BUDGET TAX LEVY:

## TAX LEVY HISTORY

<b>2012–2013</b>	<b><i>LESS than the state imposed 2% cap</i></b>	<b>1.81%</b>
<b>2013–2014</b>	<b><i>LESS than the state imposed 2% cap</i></b>	<b>1.35%</b>
<b>2014–2015</b>	<b><i>LESS than the state imposed 2% cap</i></b>	<b>1.99%</b>
<b>2015–2016</b>	<b><i>LESS than the state imposed 2% cap (net of the projected debt service decrease)</i></b>	<b>1.29%</b>
<b>2016–2017</b>	<b><i>AT the state imposed 2% cap</i></b>	<b>2.00%</b>
<b>2017-2018</b>	<b><i>LESS than the state imposed 2% cap (net of the projected debt service decrease)</i></b>	<b>.00%</b>

**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 **\$2,192,173** . This is the amount that was available to increase the 2018-19 budget over the 2% tax levy cap (or 5.49%).*





# 2018-2019 SCHOOL TAX LEVY INCREASE:

***INITIAL TAX LEVY INCREASE*** = **\$3,710,722 5.98%**  
***(FEBRUARY 27, 2018)***

***FINAL TAX LEVY INCREASE*** = **\$1,541,748 2.46%**  
***(APRIL 24, 2018)***



# **School Taxes**

## **External Variables**

### **➤ LOCH ARBOUR STATUS**

**✓ APRIL 16<sup>TH</sup> COURT DATE - 45 TO 60 DAY DECISION TIMELINE**

### **➤ TOWN RE-EVALUATION**

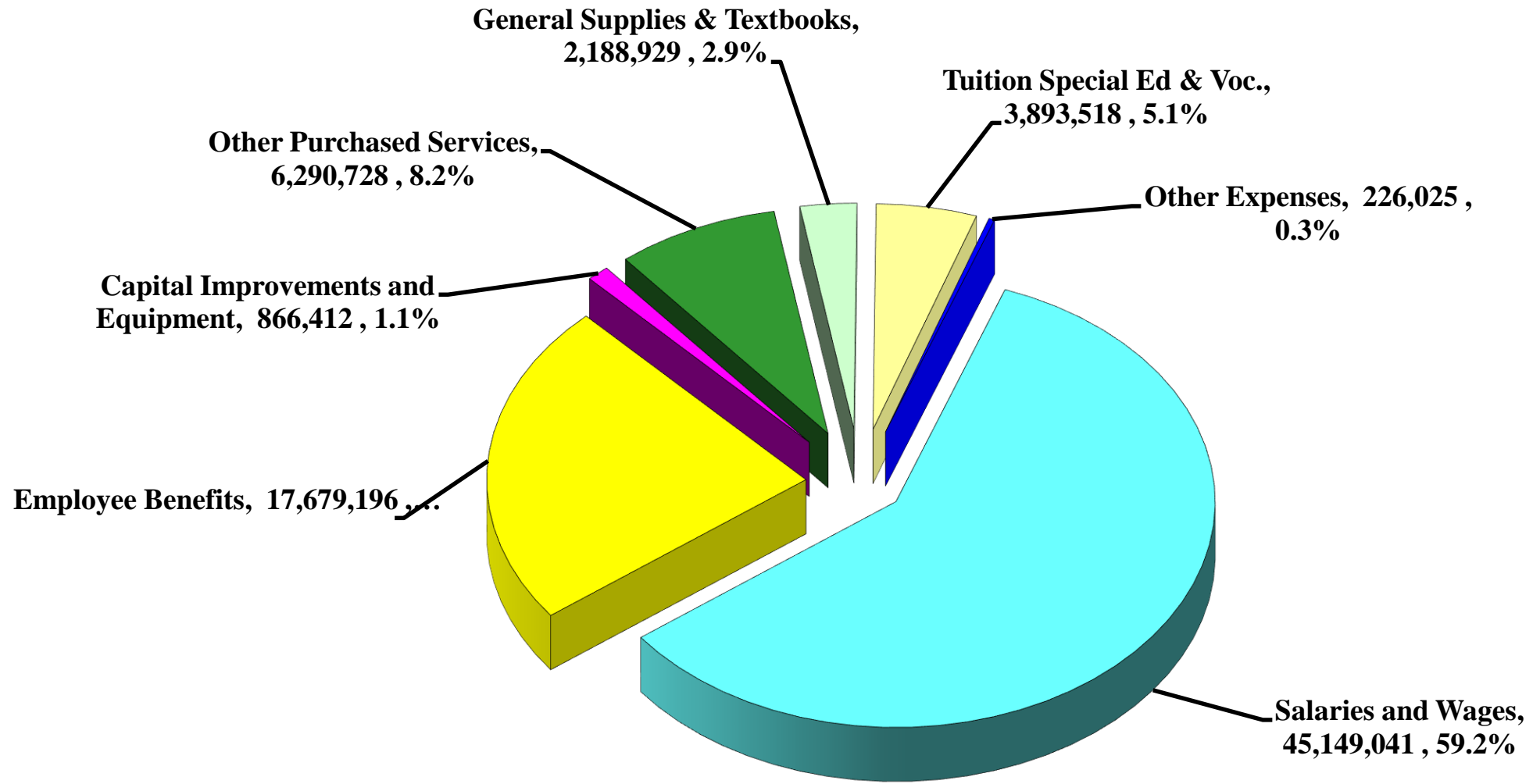
**✓ BASED ON INDIVIDUAL ASSESSMENT TAXES WILL VARY**



# **EXPENSES:**



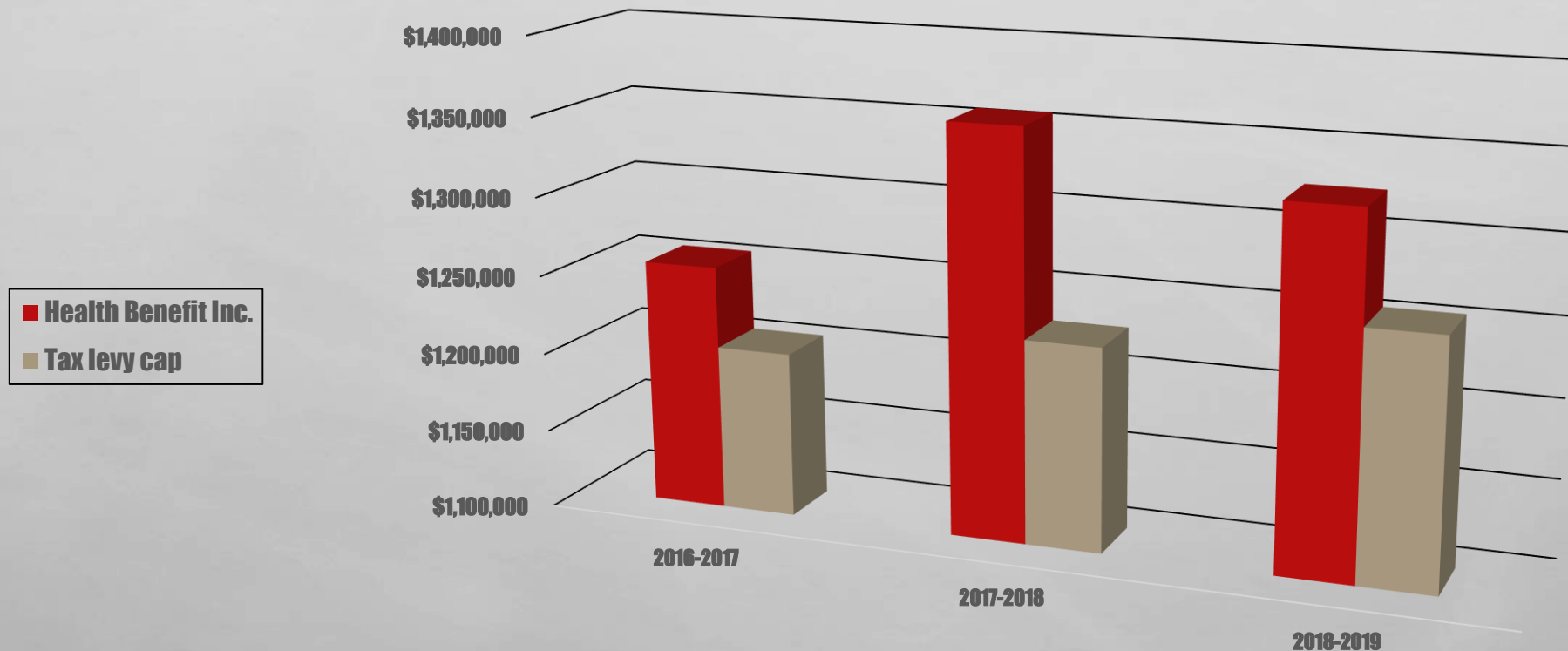
# Expense Classifications as a % of Budget



# STATE HEALTH BENEFIT PLAN (SEHBP)

- SEHBP HAS INCREASED **10.9%**, **7.2%**, **8.1%** AND **13%** IN THE LAST 4 CALENDAR YEARS RESPECTIVELY
- GROSS HEALTH BENEFIT COSTS HAVE INCREASED FROM **\$7,875,222** IN 2008-2009 TO **17,797,800** OR A **126%** INCREASE! EMPLOYEE CONTRIBUTIONS (**3.2 MILLION**) BRING THE NET COST TO **\$14,597,800** IN 18-19

Health Benefit Increases vs Tax Levy Cap



# OTHER MAJOR INCREASES: 2018 - 2019 BUDGET:

## SPECIAL EDUCATION

**\$363,082 INCREASE FOR OUT OF DISTRICT SPECIAL EDUCATION TUITION INCREASES AND PLACEMENTS**

**\$316,000 INCREASE IN NEW POSITIONS SALARIES/BENEFITS**

## 5 NEW SCHOOL BUSES

**\$380,000 REPLACEMENT OF RETIRING SCHOOL BUSES**



# POSITIVE FACTORS:

- Decrease in **supply and textbook** line accounts **\$510,936**
- Continue full 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 **\$3,200,000** total employee contributions 2018-2019 budget
- **\$77,151 decrease** in the **utility budget** for 2018 – 2019 due to energy savings projects, cooperatively bid rates and Solar Panels
- 250 KW **solar panel system** on the Intermediate School roof and 135 KW **solar panel system** at the High School and have generated **\$283,612** 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
- Another 165 KW system on the High School (B and D hall roofs) is in progress
- Future systems **on hold** due to budgetary constraints





# INTERMEDIATE SCHOOL – SOLAR PANELS



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**





# HIGH SCHOOL – SOLAR PANELS



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# 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 (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** 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 PROVIDE 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 (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, DANCE STUDIO, GYMNASIUM, AUDITORIUM AND TURF FIELD RENTALS
- **DEMAND RESPONSE ENERGY PROGRAM**
- **SCHOOL BUS ADVERTISING**
- **GRANTS FEDERAL & STATE - CTE GRANT (\$500,000), SUSTAINABLE NJ HS SCHOOL GARDEN GRANT (\$2,000), NY JETS EAT RIGHT & MOVE MORE PROGRAM (\$20,000), GENERATOR GRANT/TOWNSHIP (\$55,000), AND A RAIN GARDEN AT THE HS**



# EDUCATION:



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**



# MAJOR EDUCATION INITIATIVES:

- **One to one technology initiative COMPLETE, maintenance continues...**
- **Intermediate school schedule change**
- **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**
- **Career & Technical Education Initiative (CTE)**
  - ✓ **OTHS Spartan School of Business & Finance (implemented)**
  - ✓ **OTHS Spartan School of Technology (September 2018)**
  - ✓ **OTHS Spartan School of Visual & Performing Arts (September 2019)**
- **Referendum completion**





# Oths Spartan School of Business & Finance



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**







OTHS

# Spartan School of Business & Finance







# OTHS Spartan School of Technology



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# PERSONNEL ADDITIONS:

- **Adding 4 full time special education instructional aide positions.**
- **Adding 1 part time and 1 full time special education teachers.**
- **Full time HS student assistance counselor (SAC).**
- **1 part time ELL teacher**
- **Improvements to Security staffing existing and/or new positions**



# CAPITAL UPGRADES

- Security mapping of district schools
- Purchasing 5 - 54 passenger school buses
- Sidewalk repairs district wide
- Intercom system at the High School
- Continue technology investment:  
HS teacher laptops, chrome book  
replacements and Wayside Elementary  
telephone system



## **CAPITAL UPGRADES: **Delayed...****

- **OTES Solar panels**
- **Technology equipment**
- **Maintenance & grounds vehicles**
- **Snow remover for tops of buses**
- **Sidewalk replacement, district wide**
- **Admin auditorium upgrades**
- **HS library flooring**
- **HS gym bleacher replacement**
- **Outside portable bleacher replacement – athletic fields**
- **Stairwell treads, various schools**
- **Doors and window upgrades**
- **Asbestos floor tiles**
- **TOIS locker room replacement**
- **TOIS cafeteria ceiling**
- **Wan floor refinishing**
- **Wan parking lot guard rails**
- **Way additional parking lot**
- **Way library remodeling**
- **Custodial floor machine**
- **Way courtyard doors & windows**
- **School intercom and phones**



# REFERENDUM UPDATES:



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**







11/27/2017 15:19



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# PROJECTS COMPLETED...

# TO DATE...

- ✓ DISTRICT WIDE AIR CONDITIONING UPGRADES
- ✓ INTERMEDIATE SCHOOL SCIENCE CLASSROOM UPGRADES
- ✓ DOW AVENUE ART AND MUSIC CLASSROOM UPGRADES
- ✓ WAYSIDE CLASSROOM ADDITION
- ✓ WANAMASSA– CLASSROOM/GYM ADDITION
- ✓ HIGH SCHOOL – ARTS ADDITION/RENOVATION
- ✓ HIGH SCHOOL – ATHLETIC ADDITION
- ✓ ELEMENTARY SCHOOL SOUND AMPLIFICATION SYSTEMS







LIVE from the new ...

# BLACK BOX THEATRE







**TOWNSHIP OF OCEAN SCHOOL DISTRICT**





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**TOWNSHIP OF OCEAN SCHOOL DISTRICT**





The Ocean View Livestream Studio



**TOWNSHIP OF OCEAN SCHOOL DISTRICT**



Students apply skills  
In Front of and  
Behind the  
Camera







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

**Academic Family Fun Nights**



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# **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” (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 97 - State of NJ High Schools**

**Ranked 1,734 - National High Schools**



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



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# District Electronic Communications

Township of  
Ocean APP!

## Web-Backpack

News and resources from Ocean Schools

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Superintendent of Schools*

@Jimstefank



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# Questions and Answers



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# 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)







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