



School Budget 2017-2018

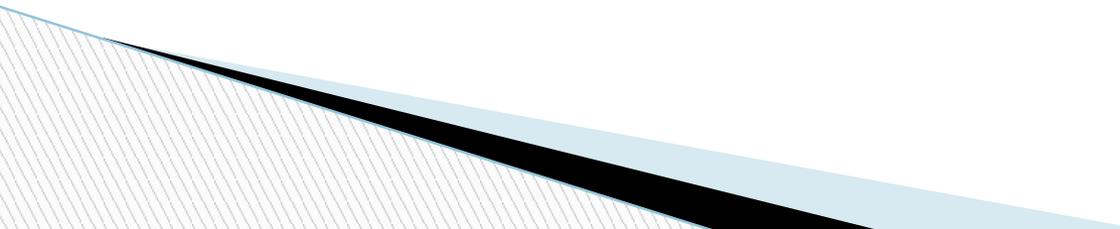
Township of Ocean
Board of Education

Planning for the Future:

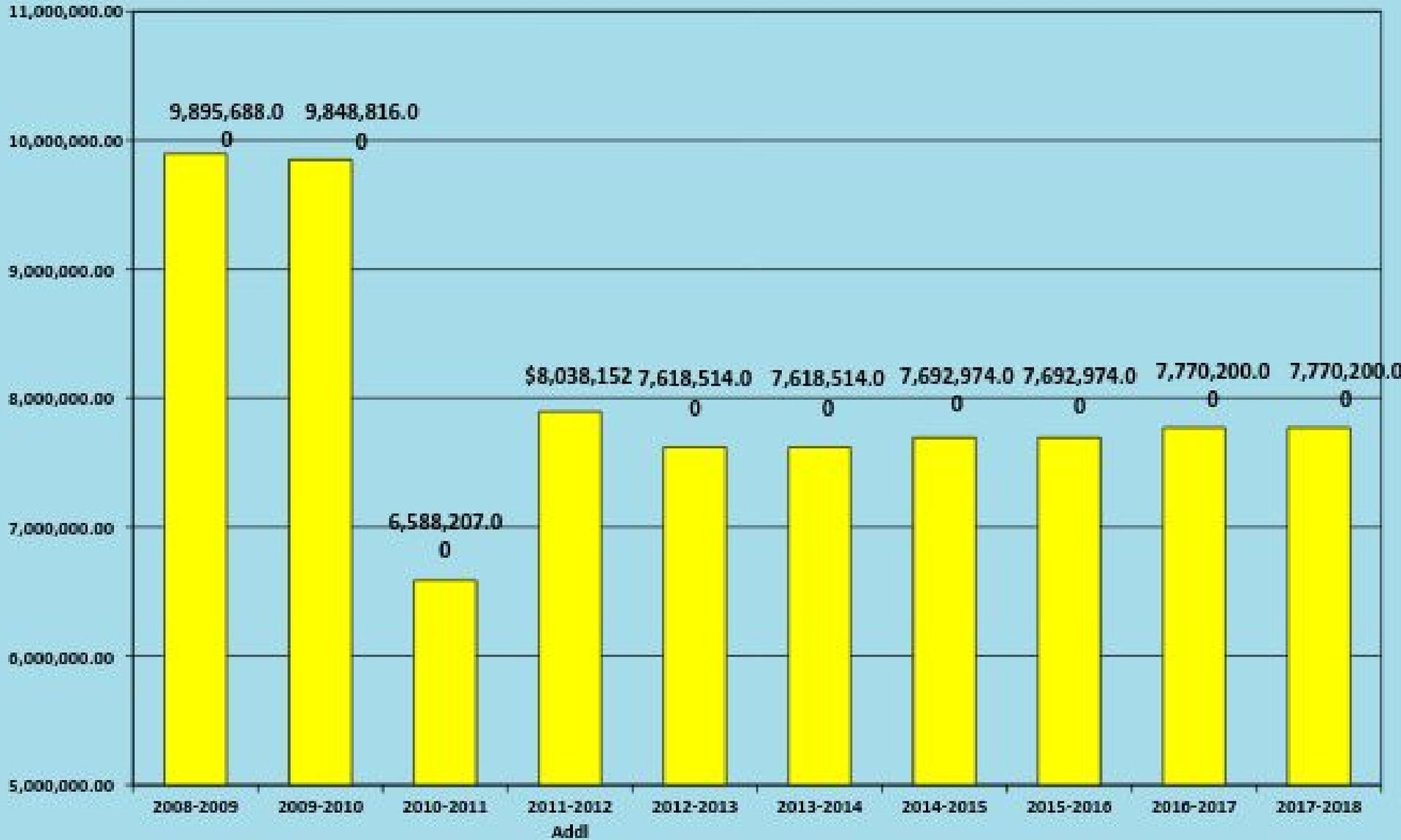
- **Three meetings, all stakeholders invited**
- **Average of 80 people per meeting**
- **Administration, Staff, Community, Students**
- **Set vision, goals, and objectives for District**
- **3-5 Year Plan**
- **Action plans delivered at May 23rd BOE meeting**



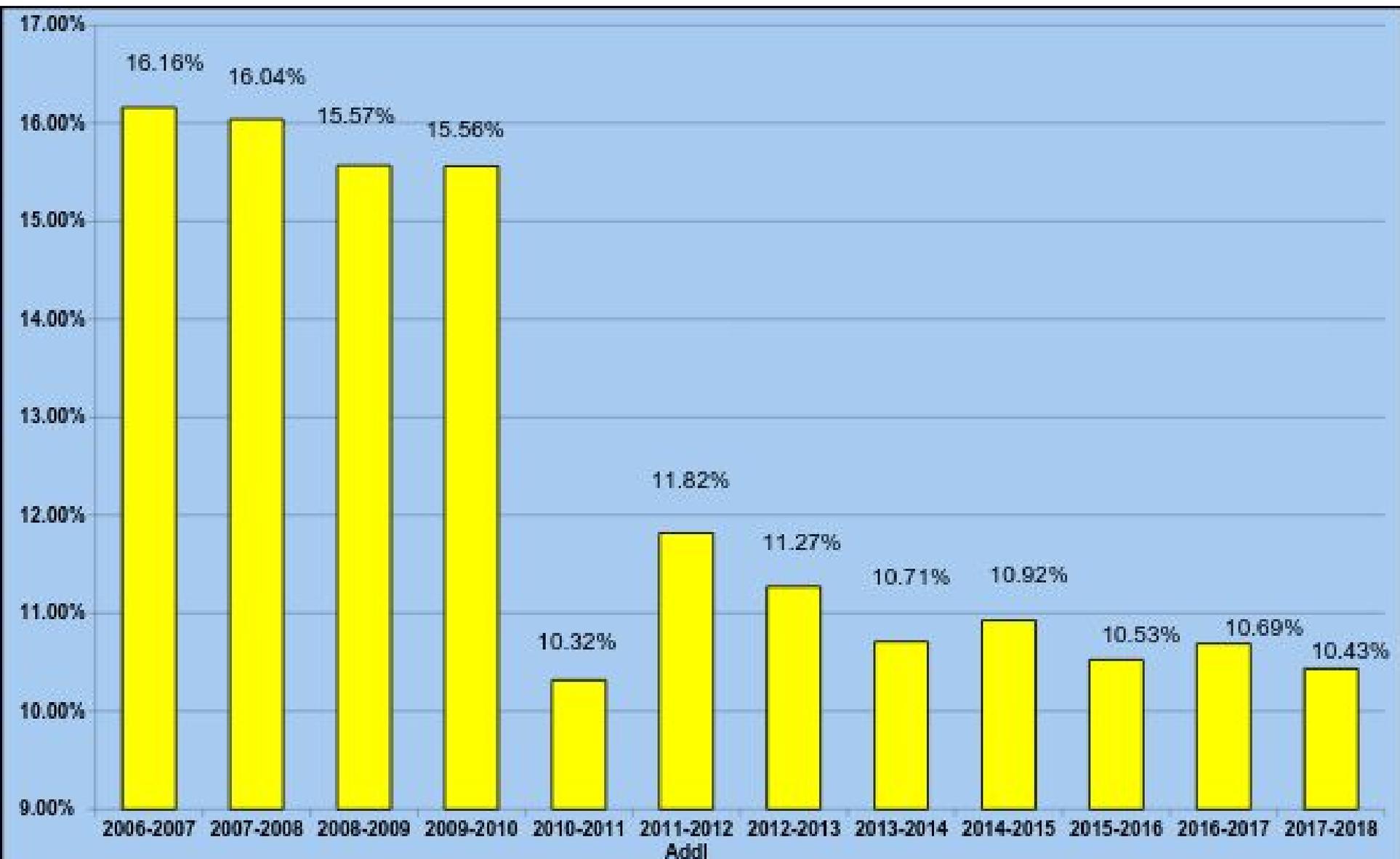
STATE AID 2017 - 2018:

- **NO Increase AGAIN in state aid over the current year for 2017 – 2018 school budget**
 - **Receive \$2,078,616 less in state aid than we received in 2009-2010 (\$9,848,816 vs \$7,770,200)**
 - **As a percentage of the school budget, state aid continues to decline... (20% to 10% in 15 years)**
 - **Ocean Township receives less in state aid now than the district received over 20 years ago**
 - **Governor Christie's fairness formula (change aid distribution to a per pupil allocation @ \$6,599)**
- 

STATE AID HISTORY



STATE AID as a % of BUDGET



SCHOOL BUDGET TAX LEVY:

5 YEAR TAX LEVY HISTORY

<i>2012–2013</i>	<i>LESS than the state imposed 2% cap</i>	<i>1.81%</i>
<i>2013–2014</i>	<i>LESS than the state imposed 2% cap</i>	<i>1.35%</i>
<i>2014–2015</i>	<i>LESS than the state imposed 2% cap</i>	<i>1.99%</i>
<i>2015–2016</i>	<i>LESS than the state imposed 2% cap (net of the projected debt service decrease)</i>	<i>1.29%</i>
<i>2016–2017</i>	<i>AT the state imposed 2% cap</i>	<i>2.00%</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 **\$1,726,537**. This is the amount that was available to increase the 2017-18 budget over the 2% tax levy cap (or 4.81%).*

SCHOOL TAX LEVY INCREASES/DECREASES:

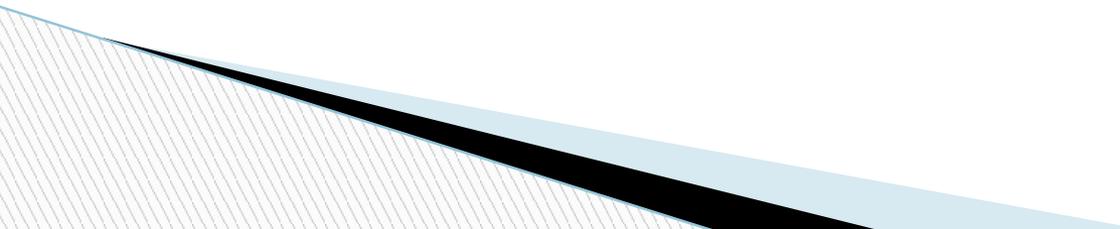
TENTATIVE TAX LEVY INCREASE = **\$1,604,468 2.6%**
(MARCH 22, 2017)

FINAL TAX LEVY INCREASE = **\$1,340,000 2.2%**
(APRIL 25, 2017)

DEBT SERVICE TAX LEVY

DECREASE (INCREASE 366,000 NEXT YEAR) = **<\$1,340,000>**
.00%

MAJOR INCREASES - 2017 - 2018 BUDGET:

- ▶ **State Health Benefit Plan**
 - ▶ **Special Education**
 - ▶ **Pension (PERS)**
- ▶ **\$852,941** or a 7% increase in medical, dental and prescription coverage net employee contributions
 - ▶ **\$447,734** or 12% increase for out of district special education tuition increases and placements
 - ▶ **\$80,000** or a 8% increase for support staff pension contributions
- 

POSITIVE FACTORS:



- Continue 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 \$2,714,000 total employee contributions 2017-2018 budget
- Stability and/or small increases in the **utility budget** for 2017 – 2018 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
- The budget allocates capital reserve funds for another 165 KW system on the High School (B and D hall roofs).





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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:

- **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 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:

- **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**
- **Grants Federal & State - CTE grant \$500,000**

MAJOR EDUCATION INITIATIVES:

- **One to one technology initiative continues...**
- **K-12 Supervisor of Educational Technology/Innovation**
- **Educational Technology Specialists**
- **STEM Initiatives – Project Lead the Way: Design Thinking Course for All 6th Grade Students**
- **Career & Technical Education Initiative**
- **OTHS – Spartan School of Business & Finance**
- **Referendum completion**



PERSONNEL ADDITIONS:

- **Add 2 full time special education instructional aide positions and a PT occupational therapist for specialized education programs**
- **2 part time Nurses for medically fragile students**
- **1 custodial support position due to referendum**
- **Stipends and summer programs**



CAPITAL UPGRADES:

- **Purchase one used maintenance vehicle/plow and one piece of grounds equipment**
- **Purchase three 54 passenger school buses**
- **Red light cameras and fuel pump upgrade for buses**
- **Install a well on varsity soccer**
- **Referendum work coming to an end! (not part of budget)**



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.

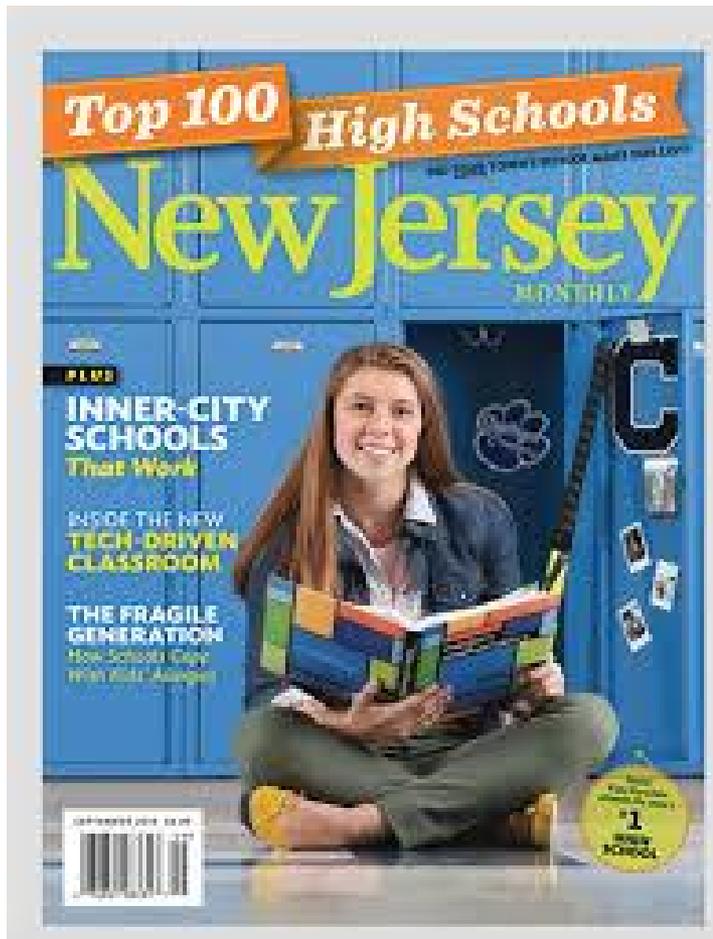
OTHS

Ranked 76 - State of NJ High Schools

Ranked 1,830 - National High Schools



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



*Ocean Township School District earned an
“A-” overall rating from Niche.com from over
8,000 school districts nationwide !*

District Electronic Communications

Township of
Ocean APP!

Web-Backpack

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*Receive tweets from the
Superintendent of Schools*

@Jimstefank

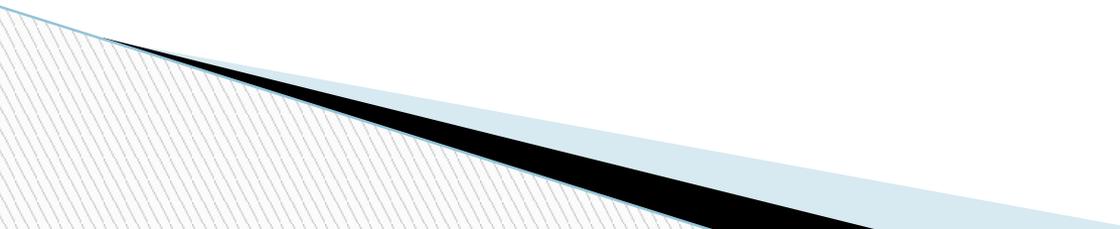
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Questions and Answers



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