



# 2022-2023 Proposed Budget

PRESENTED BY:

MR. MATTHEW SHEEHAN, SUPERINTENDENT

MR. JIM MCCULLOUGH, SBA/BOE SECRETARY

# BOARD OF EDUCATION

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William Hiltner, President

Dan Radcliff, Vice President

Victoria Burckley

Jason Clark

Brian Healey

Shawn Nicholas

Emily Reich

Kellie Stout

*Open Seat - Somerdale*



# MISSION & BELIEFS

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## Shared Vision:

Our students will achieve their highest potential in personal and academic growth, become upstanding citizens, and contribute to today's global society.

## Mission Statement:

Sterling Regional High School District will serve the needs of a diverse student body by maintaining a safe and respectful learning environment, cultivating high standards of excellence, and preparing our students for life beyond high school.



**STERLING HIGH SCHOOL DISTRICT**  
*HOME OF THE SILVER KNIGHTS*  
 801 PRESTON AVENUE  
 SOMERDALE, NJ 08083  
 PHONE (856)-784-3545 FAX (856)784-7661



**JAMES MCCULLOUGH**  
 BOARD SECRETARY / BUSINESS ADMINISTRATOR  
 2022 – 2023 Proposed Budget Calendar

Date	Action	Responsibility
October 21, 2021	Operations Committee meets to review Budget Calendar: > Discuss Budget Goals > Distribution of Calendar > Review Budget Process	BOE – Operations SBA Superintendent
October 26, 2021	2022-2023 Budget Kick-Off Meeting. Distribute Budget Manual to Principal, Supervisors, Teacher Leaders	SBA
October 28, 2021	CSI Preparation of FY23 Opens. Administration begins submission of proposed budget requests	Administration & Teacher Leaders
November 12, 2021	Capital Project Requests submitted Supervisor of Building and Grounds & Business Administrator	Administration
November 19, 2021	Full Budget Projections with backup due to Business Office	Administration & Teacher Leaders
December 16, 2021	Operations Committee Meeting: Focus on FY23 Budget: > Personnel/Employee Benefits > Facilities Conditions Review > Capital Projects & Athletics Review	BOE – Operations SBA Superintendent Principal
January 4 – 14, 2022	Individual Administrative Reviews > Athletics (Transportation, Supplies) > Vice-Principals (Security & Programs) > Director of Special Services (Tuition & Extra) > Director of Secondary Ed (Testing, Instruction) > Principal (School Programs) > Supervisor of Building and Grounds (Supplies)	SBA & Superintendent
January 20, 2022	Operations Committee Meeting: > Personnel/Benefits Trend > Facilities Conditions / Maintenance Review > Capital Projects & Athletics Review	BOE – Operations SBA Superintendent Principal
February 3, 2022	BOE Meeting – Operations Committee Updates > State Aid Announcement Soon	BOE
February 17, 2022	Operations Committee Meeting: > Presentation of Tentative FY23 Budget Based on Aid	BOE – Operations SBA Superintendent
March 17, 2022	BOE Meeting – FY23 Budget > BOE Adopts 2022 – 2023 Preliminary Budget > Submission of 2022 – 2023 Preliminary Budget to County Executive Superintendent for approval.	BOE
April 7, 2022	BOE Meeting – FY23 Public Hearing & BOE adoption	BOE

\*\* Budget Calendar is subject to change due to publication of budget submission dates from the DOE and final adoption of the Board Meeting Schedule.

Equal Opportunity Employer  
 Serving the Communities of Hi-Nella, Laurel Springs, Magnolia, Somerdale and Stratford

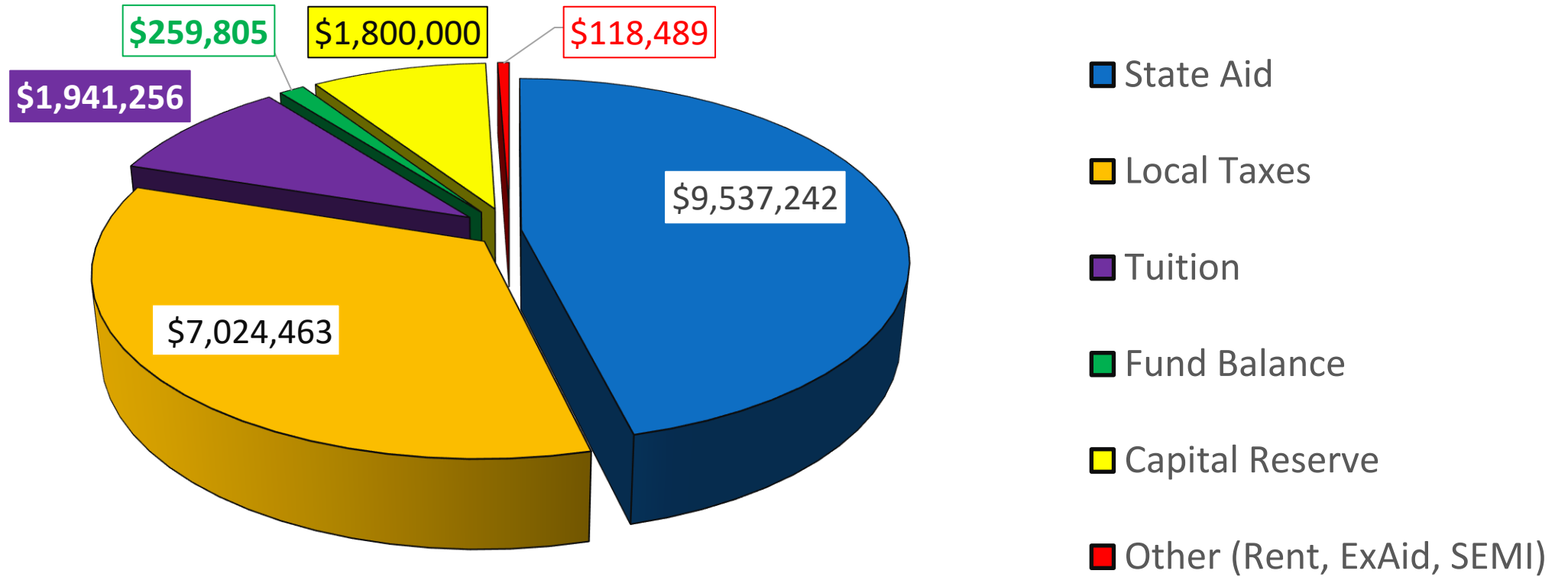
# BUDGET PROCESS

- Budget Calendar introduced in October 2021
- Budget Manual Distributed to Admin
- Budget Requests Submitted through CSI by Nov. 19, 2021
- Capital Project Requests Submitted by Nov. 19, 2021
- Salaries, Facilities, Tuition – Operations Committee Jan – March
- State Aid Release – delayed until March 10<sup>th</sup>
- Tentative Budget Approved by BOE on March 24<sup>th</sup>
- Submitted to Camden County Executive Superintendent on March 25<sup>th</sup>
- Approved by County on April 12<sup>th</sup>
- Public Hearing and Final Approval by BOE tonight, May 5<sup>th</sup>

# REVENUES: Operating Budget

Revenue Source	2021 – 2022 Revised	2022 – 2023 Proposed	Difference	Percentage
Tax Levy	\$7,024,463	\$7,024,463	\$0	0.00%
Tuition	\$1,595,895	\$1,941,256	\$345,361	21.64%
Other Revenue	\$116,859	\$118,489	\$1,630	1.39%
State Aid	\$9,036,630	\$9,537,242	\$500,612	5.54%
Budgeted Fund Balance	\$684,666	\$259,805	(\$424,861)	-62.05%
Capital Reserve	\$779,000	\$1,800,000	\$1,021,000	131.07%
Adjust for PY Encumb	\$226,541	-	(\$226,541)	-100%
<b>TOTAL OPERATING</b>	<b>\$19,464,054</b>	<b>\$20,681,255</b>	<b>\$1,217,201</b>	<b>6.25%</b>

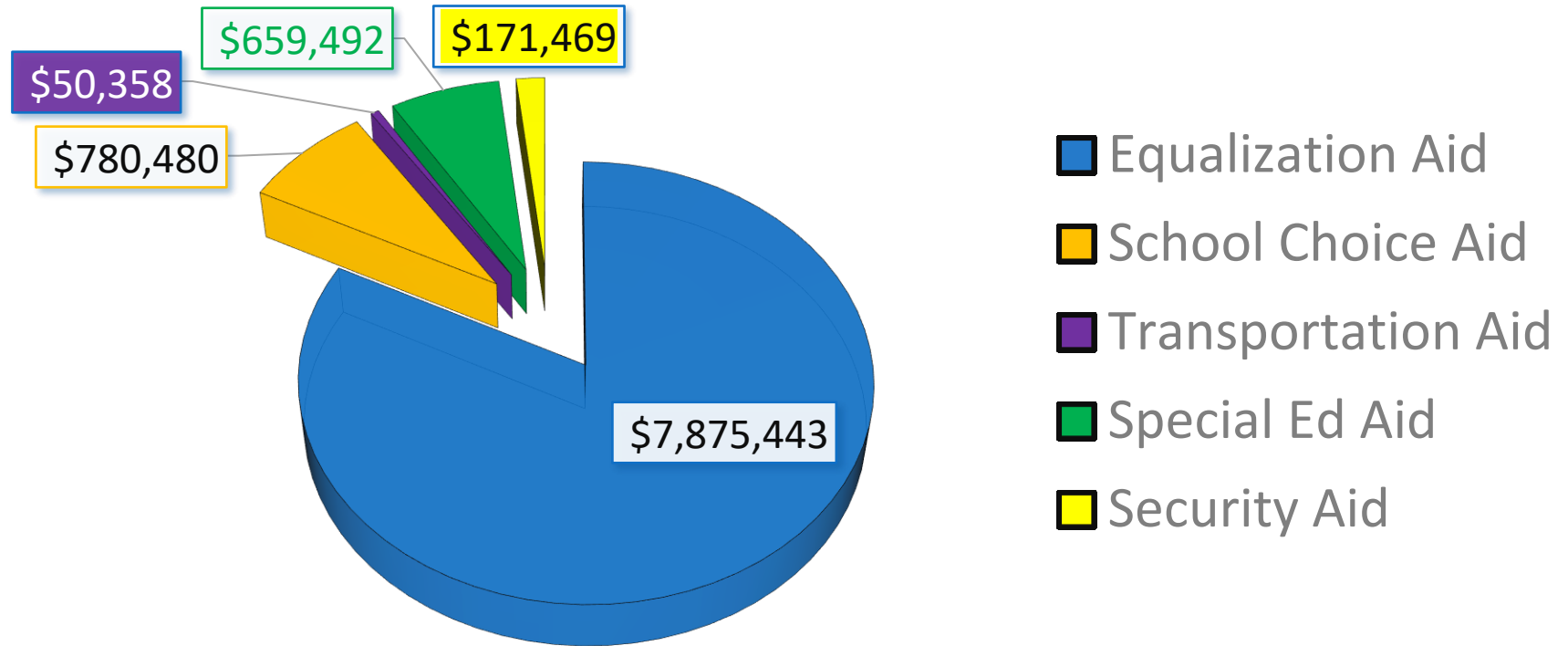
# GENERAL FUND PROPOSAL



**TOTAL \$20,681,255**

# STATE AID BREAKDOWN

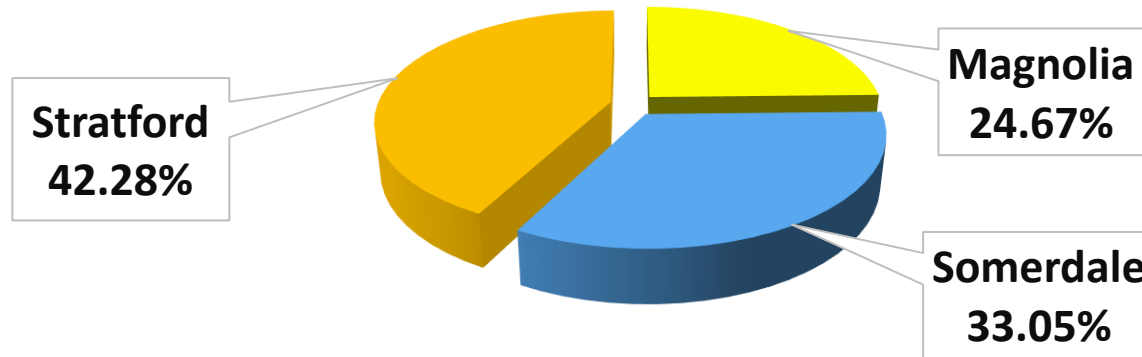
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**TOTAL \$9,537,242**

# REGIONAL TAX BREAKDOWN

Tax Share of \$7,024,463



Town	Magnolia	Somerdale	Stratford
<b>TOTAL TAX AMOUNT</b>	<b>\$1,733,123</b>	<b>\$2,321,395</b>	<b>\$2,969,945</b>
<b>Average Household</b>	<b>\$148,201</b>	<b>\$142,553</b>	<b>\$157,834</b>
<b>Avg. Household Tax</b>	<b>\$968.15</b>	<b>\$977.58</b>	<b>\$1,148.85</b>
<b>Tax Change</b>	<b>(\$37.26)</b>	<b>(\$111.00)</b>	<b>\$133.55</b>



# REGIONAL TAX % Share

\*\*As Determined by State of New Jersey

## 2% Increase 2021 - 2022

Town	Tax % Share	Total Tax Amt.	Tax Change
Magnolia	25.6417%	\$1,801,199	\$27.61
Somerdale	36.8415%	\$2,587,922	\$41.18
<u>Stratford</u>	<u>37.5166%</u>	<u>\$2,635,342</u>	<u>(\$5.80)</u>
<b>TOTAL</b>	<b>100%</b>	<b>\$7,024,463</b>	

## 0% Increase 2022 - 2023

Town	Tax % Share	Total Tax Amt.	Tax Change
Magnolia	24.6726%	\$1,733,123	(\$37.26)
Somerdale	33.0472%	\$2,321,395	(\$111.00)
<u>Stratford</u>	<u>42.2800%</u>	<u>\$2,969,945</u>	<u>\$133.55</u>
<b>TOTAL</b>	<b>100%</b>	<b>\$7,024,763</b>	

### State Driven Formula Based On:

- **Student Enrollment**
  - Decreased as a whole
  - Stratford increased; Magnolia & Somerdale decreased
- **Equalized Property Values**

# REGIONAL TAX % Share

\*\*As Determined by State of New Jersey



## SAMPLE - EASTERN REGIONAL HIGH SCHOOL

### MUNICIPAL PERCENT SHARE

% share of each municipality (Berlin Borough, Gibbsboro & Voorhees) - determined by a state-driven formula based on student enrollments & equalized property values

	<u>Share %</u>	<u>Change over PY</u>	<u>% Change</u>
◆ Berlin	17.8524777%	+1.7399436	+10.80%
◆ Gibbsboro	5.1526730%	-0.1220511	-2.31%
◆ Voorhees	76.9948493%	-1.6178925	-2.06%



### ANNUAL IMPACT

Based on average residential assessment

	<u>Value</u>	<u>Increase/Decrease</u>	<u>Yearly Impact</u>
◆ Berlin	\$235,100	+6.38¢ per \$100	+\$150.11
◆ Gibbsboro	\$222,532	-.01¢ per \$100	-\$ 2.06
◆ Voorhees	\$260,828	-.01¢ per \$100	-\$ 11.60

Difference in payments due to:

1. Change in assessments in each municipality
2. Change in municipal % shares, as calculated by the State of NJ



# EXPENDITURES

Category	2021 – 2022 Revised	2022 – 2023 Proposed	Difference	Percentage
Regular – Instruction	\$5,992,286	\$6,014,378	\$22,092	0.37%
Special Ed – Instruction	\$986,032	\$1,001,181	\$15,149	1.54%
Basic Skills/Remedial	\$2,635	\$3,408	\$773	29.34%
Bilingual Education	\$7,680	\$8,068	\$388	5.05%
Co-curricular	\$148,259	\$151,275	\$3,016	2.03%
Athletics	\$821,274	\$850,245	\$28,971	3.53%
Tuition OOD	\$700,811	\$1,278,932	\$578,121	82.49%
Attend & Social Work	\$34,675	\$35,854	\$1,179	3.40%
Health Services	\$174,260	\$156,679	(\$17,581)	-10.09%
Speech, OT, PT Services	\$63,098	\$64,241	\$1,143	1.81%

# EXPENDITURES cont'd

Category	2021 – 2022 Revised	2022 – 2023 Proposed	Difference	Percentage
Extraordinary Services	\$259,811	\$91,027	(\$168,784)	-64.96%
Guidance	\$634,976	\$640,775	\$5,799	0.91%
Youth Study Team	\$431,169	\$428,349	(\$2,820)	-0.65%
Impr. of Instruction	\$184,064	\$174,260	(\$9,804)	-5.33%
Library/Media Services	\$124,190	\$147,057	\$22,867	18.41%
General Admin	\$544,242	\$560,038	\$15,796	2.90%
School Admin	\$419,765	\$421,912	\$2,147	0.51%
Central Services	\$380,196	\$364,807	(\$15,389)	-4.05%
Technology	\$144,189	\$137,648	(\$6,541)	-4.54%
Maint. & Plant Ops	\$2,166,460	\$2,101,303	(\$65,157)	-3.01%

# EXPENDITURES cont'd

Category	2021 – 2022 Revised	2022 – 2023 Proposed	Difference	Percentage
Transportation	\$689,648	\$660,289	(\$29,359)	-4.26%
Benefits	\$2,974,009	\$3,084,477	\$110,468	3.71%
Capital Outlay	\$1,580,325	\$2,304,952	\$724,627	45.85%
<b>Operating Budget</b>	<b>\$19,464,054</b>	<b>\$20,681,255</b>	<b>\$1,217,201</b>	<b>6.25%</b>





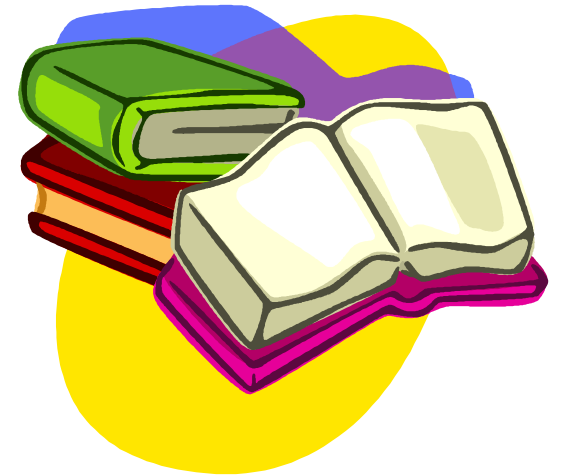
# CAPITAL PROJECTS

- ❑ Existing on Long Range Facilities Plan (updated 5yr)
- ❑ Project 1 – Installation of Turf Athletic Field
- ❑ Project 2 – Interior Bathrooms, Pole Barn
- ❑ Project 3 – Backup Generator Installation – HVAC/Boiler Pump
- ❑ Project 4 – Stadium Bleacher Fence Raised
- ❑ Project 5 – Classroom Unit Ventilators – Phase 2 of 3
- ❑ Project 6 – Stone Pathway Continuation

# CURRICULUM

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- ❑ Quality Program and Opportunities for ALL Students
- ❑ Highly qualified staff to provide academic instruction
  - ✓ Approximately 39% of Certificated Staff Members have Advanced Degrees
  - ✓ Energetic Staff who Meet the Needs of Parents, Students, and Community
  - ✓ Professional Development to expand learning opportunities for students
- ❑ Quality Resources not limited to textbooks, workbooks, technology, and other materials
- ❑ Annual Commitment to 1:1 Tablet Initiative



# CURRICULUM cont'd

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## ☐ Four Year Programs

- ✓ Five programs that provide students with a focused curriculum, real-life experiences, and often college credit

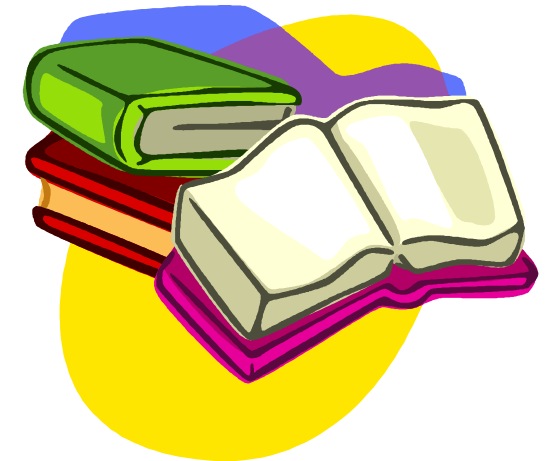
## ☐ Equity Council – Year 3

- ✓ Culturally Responsive Classroom
- ✓ Courageous Conversations
- ✓ *P.E.E.R.S. (Partnership for Educational Equity and Research w/Rowan University)*

## ☐ Engineering Opportunities

## ☐ Experiential Learning

- ✓ Senior Experience (Volunteer, Internship, Paid Work)
- ✓ Field Trips
- ✓ Simulations







# ARTICULATION AGREEMENTS

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- Camden County College
- Rutgers University
- Stockton University

\*\*DUAL CREDIT OPPORTUNITIES

# ADVANCED PLACEMENT

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English III	English IV	US History I	US History II
US Government & Politics	Calculus	Biology	Spanish
Music Theory	Chemistry	Art History	European History

# SCHOOL CHOICE

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## ☐ 118 Students from 16+ Local Districts

- ✓ Our Staff – Applied & Enrolled own children
- ✓ Popular Demand; High Application Rate

## ☐ FIVE Programs

- ✓ NJROTC
- ✓ Early Childhood Education
- ✓ Allied Health and Health Sciences
- ✓ Broadcast Journalism/Television Production
- ✓ Graphic Design in Multi-Media Technology





# SUPPORT PROGRAMS

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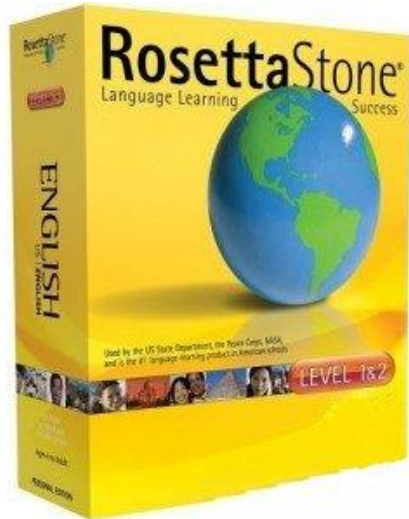
- English Language Learners (ELL)**

- ✓ Increased Student Population
- ✓ Use of Rosetta Stone
- ✓ Highly qualified staff in ELL

- Highly Effective I&RS HIB Team to Assist Student Needs**

- Youth Empowerment Program (YEP!)**

- ✓ Target Students In Need
- ✓ Life Skills, Prevention, Leadership Lessons



# SUPPORT PROGRAMS cont'd

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- ❑ Credit Recovery & Summer Recovery
- ❑ “Believe in U” – Student Recognition & Rewards
- ❑ I&RS
- ❑ U-Knighted
- ❑ Community Task Force
- ❑ Portfolio Appeals
- ❑ Response to Intervention
- ❑ Pre-Algebra – Supporting High School Transition
- ❑ SEPAC (Special Ed Parent Advisory Council)



# TESTING

## ❑ Use of LinkIt!

- ✓ Assessment Data Warehouse
- ✓ Common Departmental Assessments

## ❑ Partnership for Assessment

- ✓ New Jersey Graduation Proficiency Assessment (11<sup>th</sup> Grade)
- ✓ NJSLA Math & English (9<sup>th</sup> & 10<sup>th</sup> Grades)
- ✓ NJSLA Science (11<sup>th</sup> Grade)



## ❑ Accuplacer

## ❑ Military Test (ASVAB)

## ❑ AP

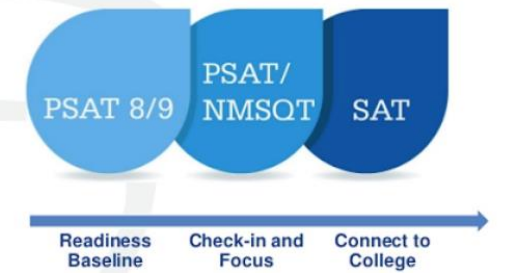
## ❑ ACCESS for ELL

## ❑ PSAT

## ❑ SAT



## SAT Suite of Assessments



# CO-CURRICULAR

- ❑ 22 Varsity Level Sports
- ❑ Over 30 Clubs/Activities
  - ✓ E-Sports - New
- ❑ Over 80% Student Participation
- ❑ Year-Round Performing Arts Programs
- ❑ Outstanding Achievement
  - ✓ Division Championships
  - ✓ Coach of the Year
  - ✓ Sportsmanship Awards
  - ✓ Athletic Scholarships



# FACILITIES

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## ❑ **Security** – exceeding state/local laws

- ✓ New Security Doors & Cameras
- ✓ Silent Alert System
- ✓ Lobby Guard

## ❑ **Green Energy**

- ✓ Solar Project

## ❑ **Technology Upgrades**

- ✓ Backup Servers Development
- ✓ Cloud Support

## ❑ **Recent Upgrades** – Classroom Unit Vents (Phase I), Water Main, Class Floors, Campus Fencing, Lockers, Batting Cage, Pole Barn, Rear Parking Lot, LED Lighting





# SUMMARY

## ❑ Strategic Planning

- ✓ 2022 – 2025, will guide future planning

## ❑ High Quality Programs and Services

- ✓ Evaluated Annually
- ✓ Identify Areas of Improvement

## ❑ Comprehensive High School learning experience!

- ✓ Academic
- ✓ Increased Career Awareness (Trades)
- ✓ Social & Emotional Well-Being (Mental Health)
- ✓ Student Involvement





Thank You  
For Your  
Support!

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