



2023-2024 Proposed Budget

PRESENTED BY:

MR. MATTHEW SHEEHAN, SUPERINTENDENT

MR. JIM MCCULLOUGH, SBA/BOE SECRETARY

BOARD OF EDUCATION



William Hiltner, President - Stratford

Dan Radcliff, Vice President - Magnolia

Victoria Burckley - Somerdale

Jason Clark - Stratford

Brian Healey - Stratford

Jim Mohan - Somerdale

Shawn Nicholas - Stratford

Emily Reich - Somerdale

Kellie Stout - Magnolia

Alison Manny, Laurel Springs

Lailia Solomon, Student Representative

U-Knighted Vision 2022 - 2025

Shared Vision:



Our students will U-Knight to form an inclusive, active, and forward-thinking school community that provides each student with the opportunities and skills necessary to make meaningful contributions to the world in which they will live.

Mission Statement:

Sterling Regional High School provides students with a relationship-centered, safe, and equitable school environment that allows them to grow academically, think creatively, and achieve a strong sense of identity.



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

2023 – 2024 Budget Calendar

Date	Action	Responsibility
October 6, 2022	Operations Committee meets to review Budget Calendar: > Distribution of Budget Calendar > Discussion of Goals (Strategic Planning, Projects) > Review Budget Process	BOE – Operations SBA Superintendent
October 25, 2022	2023-2024 Budget Kick-Off Meeting. Distribute Budget Manual to Principal, Supervisors, Teacher Leaders	SBA
November 8, 2022	CSI Preparation of FY24 Opens. Administration begins submission of proposed budget requests	Administration & Teacher Leaders
November 11, 2022	Capital Project Requests submitted by Supervisor of Building and Grounds & Business Administrator	Administration
November 17, 2022	Full Budget Projections with backup due to Business Office	Administration & Teacher Leaders
December 1, 2022	Operations Committee Meeting: Focus on FY24 Budget: > Personnel/Employee Benefits > Facilities Conditions Review > Capital Projects & Athletics Review	BOE – Operations SBA Superintendent Principal
January 4 – 13, 2023	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 19, 2023	Operations Committee Meeting: > Personnel/Benefits Trend > Facilities Conditions / Maintenance Review > Capital Projects & Athletics Review	BOE – Operations SBA Superintendent Principal
February 2, 2023	BOE Meeting & Operations Committee Updates > State Aid Announcement March 2 nd	SBA BOE
March 2, 2023	BOE Meeting: > State Aid Announcement > Regional Percentage Share > Tentative Presentation FY23 Budget Based on Aid	BOE – Operations SBA Superintendent
March 16, 2023	BOE Meeting – FY24 Budget > BOE Adopts 2023 – 2024 Preliminary Budget > Submission of 2023 – 2024 Preliminary Budget to County Executive Superintendent for approval.	BOE
May 4, 2023	BOE Meeting – FY24 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, Somerville and Stratford

BUDGET PROCESS

- ☐ Year-round – On-going
- ☐ Determine Goals – Shared from BOE and Community
- ☐ Bottom-Up Budget Approach
- ☐ Long Range – Strategic Planning (3 Years); Facilities (5 Years)
- ☐ FY24 Budget Calendar introduced on October 6th
- ☐ Committee Meetings – Agendas, Dialogue, Decision Making
- ☐ Teacher Leaders – Budgeting Process Meeting November 15th



March 2nd
 State-Aid

March 16th
 Vote Submission

March 20th
 Due to County

April 20th
 County Approval

May 4th
 Public Hearing

Budget Goals 2023 - 2024



☐ Student Learning

- ☐ Adding Teaching Staff (*2 Teachers & 1 Paraprofessional*)
- ☐ Adding Personalized Learning Program (IXL) (*Math & ELA*)
- ☐ Expanding our Data Collection Warehouse (LinkIt!)
- ☐ Expanding our Curriculum Writing and Implementation

☐ Student Safety & Capital Projects

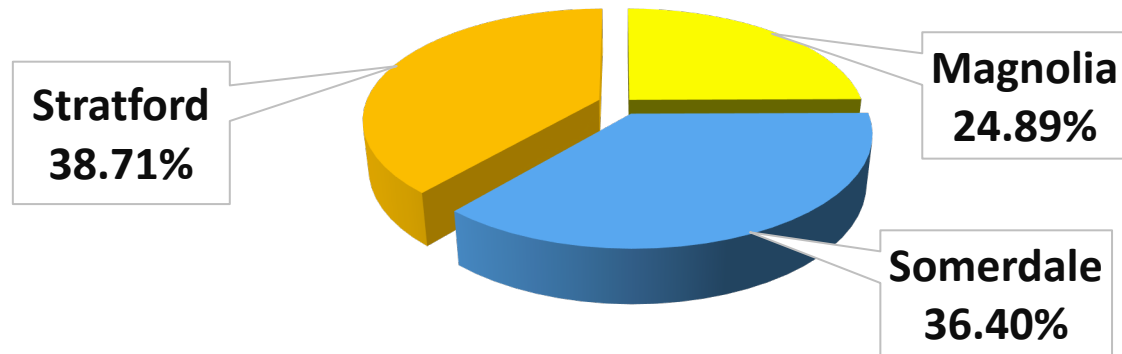
- ☐ New Classroom Unit Ventilators (Phase III)
- ☐ Media Center Upgrades
- ☐ Security Camera and Server Upgrades
- ☐ Public Address System Upgrades

☐ Strategically Planning

- ☐ Feasibility Study for Consolidation
- ☐ Shared Services Exploration
- ☐ Campus Accessibility (ADA) – Walking Pathway

REGIONAL TAX BREAKDOWN

0% Increase - Tax Share of \$7,024,463



Town	Magnolia	Somerdale	Stratford
TOTAL TAX AMOUNT	\$1,748,336	\$2,556,773	\$2,719,354
Average Household	\$148,698	\$143,424	\$157,858
Avg. Household Tax	\$978.18	\$1,079.41	\$1,046.52
Tax Change	\$10.43	\$101.50	(\$102.51)

Regional Tax Percentage Share

**As Determined by State of NJ

2% INCREASE 2021 - 2022

Town	Tax % Share	Total Tax Amt.	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>
TOTAL	100%	\$7,024,463	

0% INCREASE 2022 - 2023

Tax % Share	Total Tax Amt.	Change
24.6726%	\$1,733,123	(\$37.26)
33.0472%	\$2,321,395	(\$111.00)
<u>42.2800%</u>	<u>\$2,969,945</u>	<u>\$133.55</u>
100%	\$7,024,463	

0% INCREASE 2023 - 2024

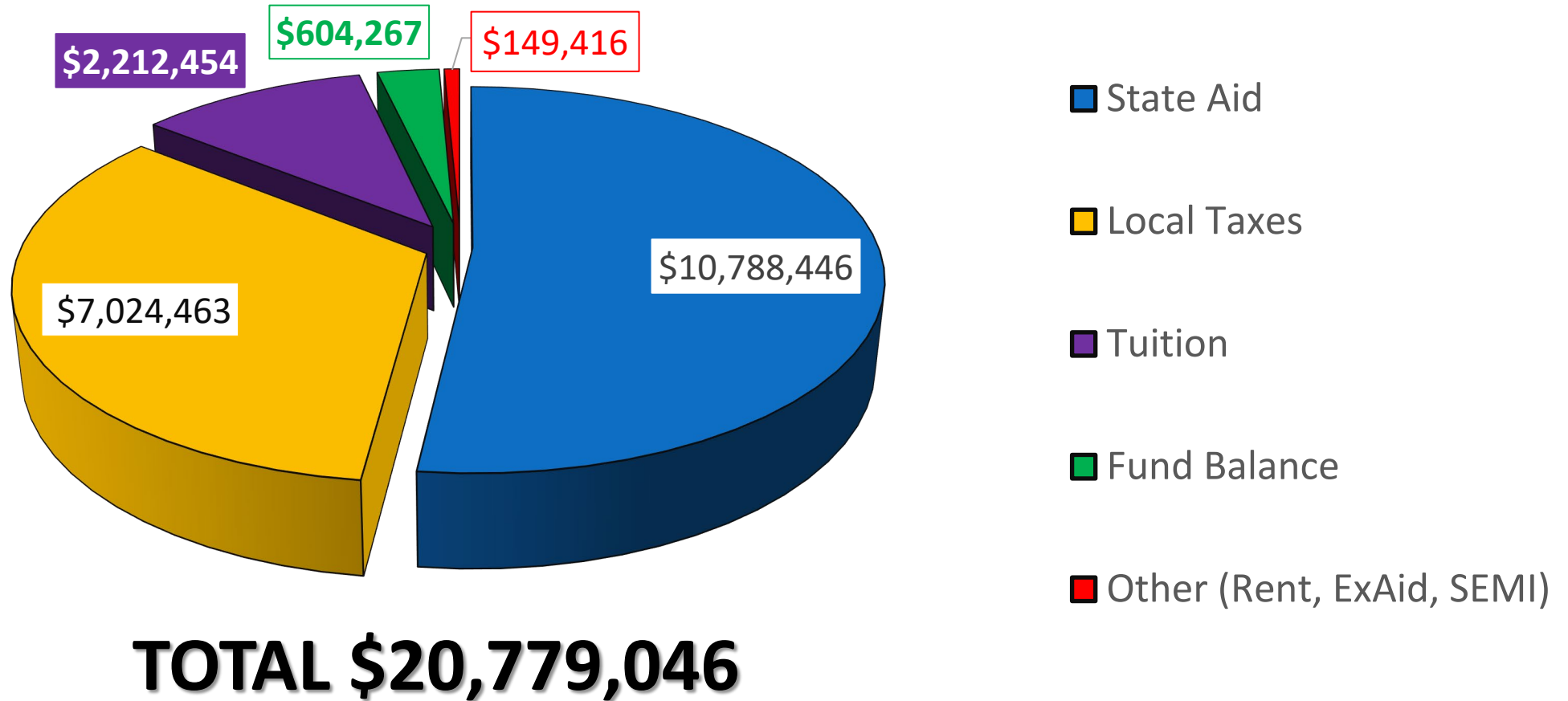
Tax % Share	Total Tax Amt.	Change
24.8892%	\$1,748,336	\$10.43
36.3981%	\$2,556,773	\$101.50
<u>38.7126%</u>	<u>\$2,719,354</u>	<u>(\$102.51)</u>
100%	\$7,024,463	

State Driven Formula Based On:

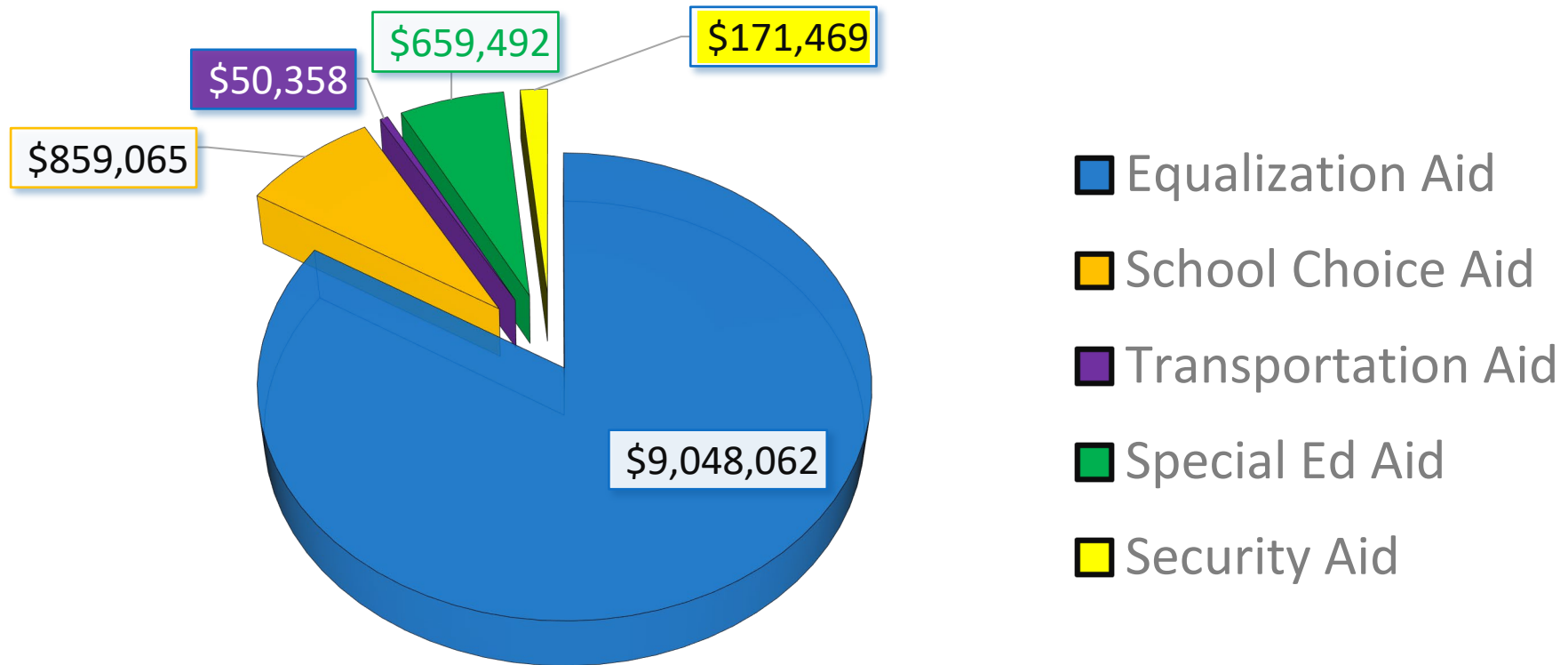
- Student Enrollment
- Equalized Property Values



GENERAL FUND PROPOSAL



STATE AID BREAKDOWN



TOTAL \$10,788,446

REVENUES: Operating Budget

Revenue Source	2022-2023 Revised	2023 – 2024 Proposed	Difference	Percentage
Tax Levy	\$7,024,463	\$7,024,463	\$0	0.00%
Tuition	\$1,941,256	\$2,212,454	\$271,198	13.97%
Other Revenue	\$118,488	\$149,416	\$30,928	26.10%
State Aid	\$9,537,242	\$10,788,446	\$1,251,204	13.12%
Budgeted Fund Balance	\$259,805	\$604,267	\$344,462	132.58%
Capital Reserve	\$1,800,000	\$0	(\$1,800,000)	-100.00%
Adjust for PY Encumb	\$168,984	-	(\$168,984)	-100.00%
TOTAL OPERATING	\$20,850,238	\$20,779,046	(\$71,192)	-0.34%

APPROPRIATIONS

Category	2022 – 2023 Revised	2023 – 2024 Proposed	Difference	Percentage
Regular – Instruction	\$6,019,938	\$6,425,170	\$405,232	6.73%
Special Ed – Instruction	\$1,001,181	\$995,841	\$(5,340)	-0.53%
Basic Skills/Remedial	\$3,408	\$4,000	\$592	17.37%
Bilingual Education	\$8,068	\$8,452	\$384	4.76%
Co-curricular	\$153,775	\$155,824	\$2,049	1.33%
Athletics	\$907,961	\$930,585	\$22,624	2.49%
Tuition (Out of District)	\$1,229,730	\$1,066,771	\$(162,959)	-13.25%
Attend & Social Work	\$35,854	\$37,037	\$1,183	3.30%
Health Services	\$160,383	\$162,770	\$2,387	1.49%
Speech, OT, PT Services	\$64,241	\$68,001	\$3,760	5.85%

APPROPRIATIONS cont'd

Category	2022 – 2023 Revised	2023 – 2024 Proposed	Difference	Percentage
Extraordinary Services	\$91,027	\$92,159	\$1,132	1.24%
Guidance	\$640,775	\$624,536	\$(16,239)	-2.53%
Youth Study Team	\$428,349	\$447,569	\$19,220	4.49%
Impr. of Instruction	\$174,260	\$194,418	\$20,158	11.57%
Library & Media Serv.	\$147,057	\$160,823	\$13,766	9.36%
General Admin	\$560,038	\$627,659	\$67,621	12.07%
School Admin	\$421,912	\$387,725	\$(34,187)	-8.10%
Central Services	\$364,807	\$383,483	\$18,676	5.12%
Technology (IT)	\$137,648	\$144,462	\$6,814	4.95%
Maint. & Plant Ops	\$2,115,032	\$2,334,532	\$219,500	10.38%

APPROPRIATIONS cont'd

Category	2022 – 2023 Revised	2023 – 2024 Proposed	Difference	Percentage
Transportation	\$652,789	\$733,613	\$80,824	12.38%
Benefits	\$3,084,477	\$3,274,860	\$190,383	6.17%
Capital Outlay	\$2,447,428	\$1,473,252	\$(974,176)	-39.80%
Operating Budget	\$20,850,238	\$20,779,046	(\$71,192)	-0.34%

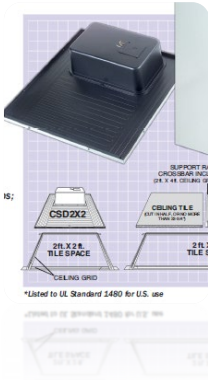
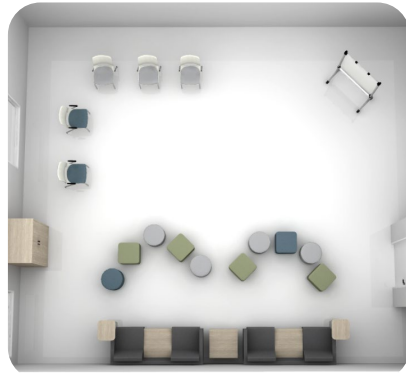


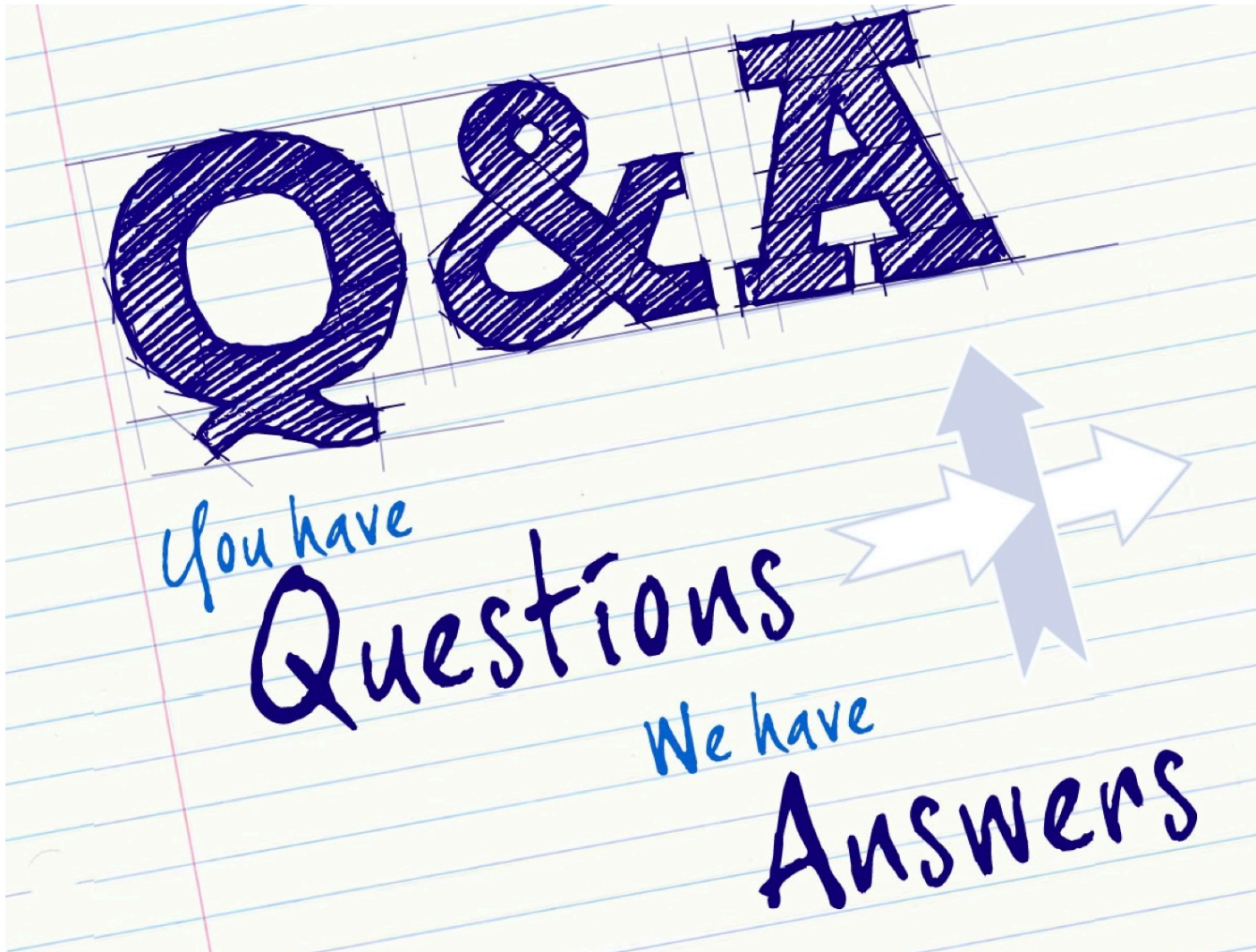


CAPITAL PROJECTS

- ❑ Existing on Long Range Facilities Plan (updated 5yr)
- ❑ Project 1 – Classroom Unit Ventilators – Phase 3 ** \$475,000
- ❑ Project 2 – Campus Walking Pathway \$345,000
- ❑ Project 3 – Public Address System Upgrades \$82,000
- ❑ Project 4 – Media Center Floor Replacement \$70,000
- ❑ Project 5 – BOE Building Elevator Installation \$345,000
- ❑ Project 6 – Stadium Bleacher Fence (Visitor Side) \$35,000
- ❑ Project 7 – Parking Lot – Seal, Coat, Restriping \$50,000

****** *ROD Grant Application submitted by RVE*





Thank You
For Your
Support!
