STERLING HIGH SCHOOL DISTRICT

501 S. WARWICK ROAD, SOMERDALE, NEW JERSEY 08083-2175

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Matthew Sheehan  
Superintendent



Operations Meeting

2-2-23

Attendees: Bill Hiltner, Dan Radcliff, Vicki Burckley, Brian Healey, Jarod Claybourn, Jim McCullough, and Matt Sheehan

Start Time: 5:45

End Time: 6:55

**MISC**

**Audit Process**

Audit Summary DUE 1/31 (pushed back from 12/6)

Audit Presentation DUE 3/20 (awaiting to hear from Bowman)

Excess Surplus, Capital/Maint Reserve Transfers

Key for FY24 Planning

**Hot Water Storage Tank**

Began leaking Winter Break

Full Replacement Needed - $14,175 (Northeast via Ed-Data)

1. **2022-2023 Existing Projects**

**Proj 1 - Turf Field** - RVE Present Project Update

LandTek

Electric Inspection Complete (passed)

Weather Delaying Compaction (steady rain)

Proof Roll & Stone still to occur

Turf Field - FieldTurf

Installed by LandTek

4 Days to Ship

**Proj 2 - Interior Bathrooms (Pole Barn) - Budgeted $93,500**

Underground Inspection (complete - passed)

Framed out, wired

Awaiting Above Ground Inspection

ECD - Spring Sports

**Proj 3 - Backup Generator Install - Budgeted $90,200**

Delivered 9/23; Install in progress

Electrical Panel delayed - ECD Feb 2023 (still on target)

Scheduling Power Shut Down

**Proj 5 - Classroom Unit Ventilators**

Bids Due 1/31

Awarding Vendor tonight - Falasca Mechanical @ $445,600, including All-Alternates

Install June 19th - August 8th 2023

1. **Facilities Request**

Facilities Requests (requesting approval tonight)

Girl Scouts - one classroom, one night

Umpires Association - weekly

JPII - Track, American Legion in future

1. **Budget Updates/Future Planning**

Tuition Costs - awaiting Certified Tuition Rates

Hi-Nella, Laurel Springs

Substitute Teachers (ESS)

Recommendation move to $135/Day

Increase cost of $38.10/Day - estimated increase of $12k-$15k for

1. **FY24 Budget**

Governor's Budget Address - 2/28

State Aid Released 3/2

Preliminary Budget Presentation

**GOALS**

Student Safety

Security Server Upgrade - $25k

Security Camera Upgrade - $19k

Student Accident Insurance - $94k

Handheld Portable Ultrasound - $3k

Education

Expanding LinkIt!

Adding Math Teacher - $80-$90k

Instructional Software - $30k; 3 Year

Computer Lab Upgrades - $41k

Curriculum Writing

Strategic Planning

Feasibility Study - $50k

Expanding Shared Service

Campus Accessibility (Walking Path/ADA) - $300k

Long Range Facility Plan

Unit Vents - $250k

PA System Upgrades - $82k

Media Center Upgrade - $110k

Old Boys Locker Room Showers - $90k

Stadium Fencing (visitor side) - $25k

Parking Lot Seal - $45k

**Appropriations**

Staff Salaries - 3.30% Increase FY24 (Over $10M Total)

Adding Math Teacher

Benefits - (Approx. $2.4M)

Capital Projects - LRFP

ROD Grants - offset some project expense

HVAC, Asbestos, Security & Communications, Site Upgrades

Eligibility Requirements - if funded locally

OOD Projections ($1.25M FY23)

Magnolia - 1 student (no aide)

Somerdale Park - 1 Homebound Student (re-evaluate)

Stratford - 0

Minimum of 3 Graduate; Net Decrease of 2

**Revenue**

State Aid - $9,537,242 (46% of Total Budget)

Tuition - $1,941,256 (9.5% of Total Budget)

Awaiting Certified Rates

Local Taxes - $7,024,463 (34% of Total Budget)

Levy Cap 2% - $140,489.26

Shared Among 3 Towns

Tax Rates, Taxable Values, Average Households

Banked Cap - 3 Years, Expiration

Excess Surplus & Capital Reserve

Awaiting Audit Completion

1. **Open End**

Next Meeting - Preliminary Budget Presentation March 2nd

Can Meet Prior?

State Aid Numbers