

STERLING SCHOOL DISTRICT
Fiscal Year 2024-25
DRAFT PROPOSED BUDGET

As of 4/15/2024

Fiscal Year 2025 Budget Summary

Total Budget = **\$8,488,338**

- * Overall Dollar Amount Increase = **\$209,076**
- * Overall Percent Increase = 2.46%

Contractual obligations (including salaries, benefits, vendors) budgeted as actuals

- * Dollar Amount Increase for Salaries = **-\$57,720**
 - * Insurance Increase - State Partnership Plan Medical is **2%**, Dental is **4%**
 - * Dollar Amount Increase Budgeted for Insurance = **-\$67,398**
 - * Dollar Amount Increase Budgeted for Purchased Services = **\$26,560**
 - * Dollar Amount Increase Budgeted for Tuition Costs = **\$305,095**
-

Sterling Community School Budget Increase

- * Overall Dollar Amount Increase = **-\$96,019**
- * Overall Percent Increase = **-1.13%**

Local Sterling Community School Budget Changes

- * Reduce a Math Interventionist Teacher from FY25 budget
- * Reduce a Reading Specialist Teacher from FY25 budget
- * Move Positions to ARP ESSER Grant Funding
- * Moved one time expenses from operating budget to 2% account

After Board of Finance Reductions on 4/10/24 of \$112,647

Local Sterling Community School Budget Changes

- * Reduce Heating Oil Cost by **\$10,000**
 - * Reduce Special Education Director Salary from 0.8 FTE to 0.6 FTE by **\$27,907**
 - * Reduce 2 Non-Certified SPED Personnel by **\$51,000**
 - * Reduce 1 Insurance Cost by **\$23,740**
-

Tuitions Paid to Other Schools Budget Increase

- * Overall Dollar Amount Increase = **\$305,095**
- * Overall Percent Increase = **3.59%**

Tuition Cost in FY24 Budget

- * Includes Magnet Schools, High Schools, Special Education Out of District Placements
 - * High school tuition budget is based upon acceptance rates as of 3/15/23
 - * Special Education Out of District Placement Tuitions have increased
 - * Dollar Amount Increase for Special Education Tuition = **\$186,027**
 - * Dollar Amount Increase for all other Tuition = **\$199,068**
 - * Excess Cost Grant Reimbursement Increased by **\$80,000** (Revenue)
-

STERLING SCHOOL DISTRICT
Fiscal Year 2024-25
Historical Budget Data

As of 4/15/2024

Fiscal Year	Budget Amount	Budget % Increase	Budget \$ Increase
2016-2017	\$8,047,768	3.25%	\$261,553
2017-2018	\$8,133,377	1.05%	\$85,609
2018-2019	\$8,175,444	0.51%	\$42,067
2019-2020	\$8,214,874	0.48%	\$39,430
2020-2021	\$8,255,285	0.49%	\$40,411
2021-2022	\$8,255,285	0.00%	\$0
2022-2023	\$8,255,285	0.00%	\$0
2023-2024	\$8,279,262	0.29%	\$23,977
PROPOSED 2024-2025	\$8,600,985	3.74%	\$321,723
REVISED PROPOSED 2024-2025	\$8,488,338	2.46%	\$209,076

Fiscal Year 2025 Budget Summary

Initial Proposed Budget	\$8,739,353	5.26%	\$460,091
Revised Budget	\$8,683,829	4.66%	\$404,567
BOE Approved Budget	\$8,600,985	3.74%	\$321,723
BOF Reduced Budget	\$8,488,338	2.46%	\$209,076

STERLING SCHOOL DISTRICT
Fiscal Year 2024-25
DRAFT PROPOSED BUDGET
As of 4/15/2024

Fund A	Budget	Budget	Budget	PROPOSED	REVISED
	2021-2022	2022-2023	2023-2024	Budget 2024-2025	PROPOSED Budget 2024-2025
1000 Regular Program	\$2,291,851	\$2,439,654	\$2,462,679	\$2,331,176	\$2,331,176
1000 Regular Program - LA	\$0	\$53,000	\$200	\$200	\$200
1000 Regular Program - Math	\$0	\$1,500	\$4,000	\$4,000	\$4,000
1000 Regular Program - Science	\$0	\$15,200	\$1,000	\$1,000	\$1,000
1000 Regular Program - Art	\$0	\$200	\$2,000	\$2,000	\$2,000
1000 Regular Program - Music	\$0	\$1,200	\$2,200	\$2,700	\$2,700
1000 Regular Program - Health	\$0	\$0	\$200	\$200	\$200
1000 Regular Program - PE	\$0	\$200	\$500	\$500	\$500
1000 Regular Program - World Language	\$0	\$200	\$2,000	\$2,000	\$2,000
1000 Regular Program - TOTAL		\$2,511,154	\$2,474,779	\$2,343,776	\$2,343,776
1200 Special Ed Program	\$1,416,204	\$1,273,318	\$1,287,673	\$1,308,632	\$1,205,985
2130 Health Office	\$63,180	\$64,388	\$66,471	\$70,931	\$70,931
2190 OT/PT Services	\$74,900	\$76,330	\$67,324	\$69,862	\$69,862
2220 Educational Media	\$75,786	\$23,503	\$23,960	\$25,700	\$25,700
2230 Information Technology	\$120,845	\$131,342	\$148,258	\$154,127	\$154,127
2310 Board of Education	\$200,484	\$217,937	\$211,790	\$217,143	\$217,143
2320 Superintendent's Office	\$46,110	\$122,804	\$108,200	\$109,700	\$109,700
2400 Building Administration	\$376,666	\$369,628	\$385,554	\$396,643	\$396,643
2510 Fiscal & Business Office	\$115,823	\$146,818	\$154,642	\$161,834	\$161,834
2600 Plant Operation & Maintenance	\$465,496	\$533,377	\$529,031	\$542,915	\$532,915
2700 Transportation	\$584,544	\$579,504	\$664,758	\$729,503	\$729,503
3100 Food Service Operations	\$27,000	\$27,750	\$28,000	\$28,250	\$28,250
3200 Student Activities	\$42,140	\$47,186	\$46,075	\$54,127	\$54,127
6110 Tuition CT Public	\$1,944,690	\$1,720,680	\$1,703,747	\$2,068,842	\$2,068,842
6130 Tuition Non-Public	\$409,566	\$409,566	\$379,000	\$319,000	\$319,000

Total = = = => \$8,255,285 \$8,255,285 \$8,279,262 \$8,600,985 \$8,488,338

Total	\$ Increase	\$321,723	\$209,076
	% Increase	3.74%	2.46%

Sterling Community School	\$ Increase	\$16,628	-\$96,019
	% Increase	0.19%	-1.13%

Tuition Paid to Other Schools	\$ Increase	\$305,095	\$305,095
	% Increase	3.55%	3.59%

Fund A	2023-2024	PROPOSED	REVISED
		2024-2025	PROPOSED 2024-2025
100 Object Code - Salaries	\$3,994,130	\$4,015,317	\$3,936,410
200 Object Code - Benefits	\$1,205,953	\$1,162,295	\$1,138,555
300 Object Code - Purchased Services (Specialized SPED Services)	\$126,750	\$153,310	\$153,310
400 Object Code - Property Services (Utilities/Repair/Maintenance)	\$346,917	\$345,600	\$345,600
500 Object Code - Contractual	\$166,085	\$172,234	\$172,234
500 Object Code - Tuition	\$2,082,747	\$2,387,842	\$2,387,842
600 Object Code - Supplies	\$295,140	\$300,507	\$290,507
700 Object Code - Equipment	\$50,100	\$52,440	\$52,440
800 Object Code - Dues & Fees	\$11,440	\$11,440	\$11,440
	\$8,279,262	\$8,600,985	\$8,488,338

STERLING SCHOOL DISTRICT

4/15/2024

FUNCTION #1000 - REGULAR PROGRAM

3/27/2024

REVISED

OBJ.CAT	DESCRIPTION	PROPOSED				
		Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2024-2025
111.01	Certified Personnel	\$1,621,829	\$1,770,810	\$1,761,162	\$1,646,670	\$1,646,670
111.03	Certified Substitutes	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000
112.01	Non Certified Personnel	\$34,757	\$100,150	\$83,432	\$91,755	\$91,755
112.02	Non Certified Substitutes	\$1,000	\$0	\$0	\$0	\$0
210.00	E/B Insurance	\$500,000	\$390,000	\$440,841	\$415,000	\$415,000
220.00	E/B FICA/Medicare	\$32,000	\$37,163	\$35,744	\$34,721	\$34,721
240.00	E/B Other (Course Reim)	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
320.01	Professional Development	\$5,000	\$15,000	\$15,000	\$15,000	\$15,000
590.00	Printing	\$500	\$500	\$500	\$500	\$500
611.01	Instructional Supplies	\$7,000	\$10,000	\$10,000	\$10,000	\$10,000
611.02	Testing Supplies	\$250	\$0	\$0	\$0	\$0
641.01	Textbooks	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
642.01	Consumable Workbooks	\$3,000	\$500	\$500	\$500	\$500
650.00	Educational Software License	\$31,015	\$33,031	\$33,000	\$33,990	\$33,990
730.00	Instructional Equipment	\$1,000	\$3,000	\$3,000	\$3,000	\$3,000
739.00	Copier Leases, Fees, Supplies	\$18,000	\$16,000	\$18,000	\$18,540	\$18,540
890.00	Dues & Fees	\$500	\$2,500	\$500	\$500	\$500
	TOTAL	\$2,291,851	\$2,439,654	\$2,462,679	\$2,331,176	\$2,331,176
111.01	Certified Teachers per Union contract					
111.03	Substitutes for Certified Teachers					
112.01	4 Paraprofessionals					
210.00	Med/Dent/Vision/Life Insurance for Cert & Non-Cert Personnel					
220.00	1.45% taxes for Certified, 7.65% Taxes for Non-Certified					
240.00	Course Reimbursement for Teachers					
320.01						
590.00						
611.01						
641.01	Replacement and Additional Copies					
642.01	math workbooks					
650.00	GoGuardian, Learning A-Z, Lexia Learning, PBIS, Renaissance, Motion Picture License, Explore Learning: Reflex Math, Pearson AimsWebPlus, SmartPass					
730.00	Desks/Chairs for classrooms					
739.00	RICOH Copier Lease, Copy Paper					
890.00	NAEYC Dues					

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024

REVISED

FUNCTION #1000 - REG PROG - LANGUAGE ARTS/READING

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
611.01	Instructional Supplies	\$0	\$1,000	\$200	\$200	\$200
641.01	Textbooks	\$0	\$50,000	\$0	\$0	\$0
642.01	Consumable Workbooks	\$0	\$2,000	\$0	\$0	\$0
	TOTAL	\$0	\$53,000	\$200	\$200	\$200

- 611.01.101
- 641.01.101 New Reading Program Books/Program
- 642.01.101 Fundation, Journeys Workbooks (move from Reg Program)

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024 **REVISED**

FUNCTION #1000 - REG PROG - MATH

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
611.01	Instructional Supplies	\$0	\$1,000	\$1,000	\$1,000	\$1,000
641.01	Textbooks	\$0	\$0	\$0	\$0	\$0
642.01	Consumable Workbooks	\$0	\$500	\$3,000	\$3,000	\$3,000
	TOTAL	\$0	\$1,500	\$4,000	\$4,000	\$4,000
611.01.102	New Math curriculum from 2% account when needed					
641.01.102						
642.01.102	Math workbooks (move from Regular Program budget)					

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024 **REVISED**

FUNCTION #1000 - REG PROG - SCIENCE

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
611.01	Instructional Supplies	\$0	\$15,000	\$0	\$0	\$0
690.00	Other Supplies & Materials	\$0	\$200	\$1,000	\$1,000	\$1,000
	TOTAL	\$0	\$15,200	\$1,000	\$1,000	\$1,000
611.01.103	Foss kits (K-8) & Relative materials					
690.01.103	Science Classroom supplies					

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024 **REVISED**

FUNCTION #1000 - REG PROG - ART

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
330.01	Professional Services	\$0	\$0	\$0	\$0	\$0
611.01	Instructional Supplies	\$0	\$200	\$1,800	\$1,800	\$1,800
690.01	Other Supplies & Materials	\$0	\$0	\$200	\$200	\$200
	TOTAL	\$0	\$200	\$2,000	\$2,000	\$2,000
330.01.105	Kiln Service & Repair					
611.01.105	Art Classroom Supplies					
690.01.105						

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024 **REVISED**

FUNCTION #1000 - REG PROG - MUSIC

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
330.01	Professional & Technical Service	\$0	\$0	\$0	\$500	\$500
611.01	Instructional Supplies	\$0	\$200	\$1,000	\$1,000	\$1,000
690.01	Other Supplies & Materials	\$0	\$0	\$200	\$200	\$200
739.01	Equipment	\$0	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL	\$0	\$1,200	\$2,200	\$2,700	\$2,700

- 330.01.106 Tuning Service, Support during Concert Performances
- 611.01.106 Purchase Music
- 690.01.106 Music Classroom Supplies
- 739.01.106 Music Instruments

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024 **REVISED**

FUNCTION #1000 - REG PROG - HEALTH

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
611.01	Instructional Supplies	\$0	\$0	\$200	\$200	\$200
690.00	Other Supplies & Materials	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$200	\$200	\$200
611.01.107	Health Classroom Supplies					
690.00.107						

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024 **REVISED**

FUNCTION #1000 - REG PROG - PE

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
611.01	Instructional Supplies	\$0	\$200	\$500	\$500	\$500
690.00	Other Supplies & Materials	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$200	\$500	\$500	\$500
611.01.107	PE Class Supplies - balls, etc					
690.00.107						

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024 **REVISED**

FUNCTION #1000 - REG PROG - WORLD LANGUAGE

PROPOSED PROPOSED

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2024-2025
611.01	Instructional Supplies	\$0	\$200	\$500	\$500	\$500
690.01	Other Supplies & Materials	\$0	\$0	\$1,500	\$1,500	\$1,500
	TOTAL	\$0	\$200	\$2,000	\$2,000	\$2,000

611.01.109

690.01.109

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024

REVISED

FUNCTION #1200 - SPECIAL EDUCATION PROGRAM

PROPOSED PROPOSED

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2024-2025
111.00	Special Education Director	\$136,276	\$125,000	\$99,910	\$102,907	\$75,000
111.01	Certified Personnel	\$484,544	\$504,654	\$519,820	\$519,128	\$519,128
111.03	Certified Substitutes	\$1,000	\$0	\$0	\$0	\$0
112.01	Non Certified Personnel	\$376,340	\$297,961	\$261,703	\$284,800	\$238,800
112.02	Non Certified Substitutes	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000
210.00	E/B Insurance	\$335,000	\$250,000	\$319,000	\$296,000	\$272,260
220.00	E/B FICA/Medicare	\$41,000	\$32,822	\$32,962	\$31,572	\$31,572
240.00	E/B Other	\$4,090	\$3,750	\$4,578	\$4,715	\$4,715
320.00	Professional Dev - Certified	\$2,500	\$3,500	\$3,500	\$2,000	\$2,000
322.01	Professional Dev - Non Cert	\$1,500	\$1,500	\$1,500	\$1,800	\$1,800
330.00	Professional & Technical Services	\$1,200	\$2,000	\$4,500	\$31,760	\$31,760
330.01	Evaluation Services	\$5,000	\$15,000	\$13,000	\$10,000	\$10,000
330.02	Assistive Technology	\$0	\$2,500	\$2,500	\$3,000	\$3,000
562.00	Medicaid Reimbursement	\$0	\$0	\$0	\$0	\$0
580.00	Travel	\$500	\$500	\$500	\$500	\$500
590.00	Medicaid Professional Services	\$0	\$0	\$0	\$0	\$0
611.01	Instructional Supplies	\$500	\$2,000	\$3,000	\$2,000	\$2,000
611.02	Testing Supplies	\$2,500	\$2,500	\$3,000	\$1,500	\$1,500
630.00	Special Ed Incentive	\$750	\$750	\$1,200	\$1,200	\$1,200
641.02	Consumable Workbooks	\$750	\$750	\$500	\$500	\$500
650.00	Educational Software License	\$9,754	\$14,631	\$3,500	\$2,250	\$2,250
690.00	Other Supplies & Materials	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
700.00	Equipment	\$1,500	\$2,000	\$1,500	\$1,500	\$1,500
890.00	Dues & Fees	\$500	\$500	\$500	\$500	\$500
	TOTAL	\$1,416,204	\$1,273,318	\$1,287,673	\$1,308,632	\$1,205,985

- 111.00 P/T SPED Director (4 days/week)
- 111.01 49% Clinical Supervisor, 4 SPED Teachers, Psychologist, Speech Therapist
- 111.03 zero, increased Certified Subs in Reg Program
- 112.01 1 Admin Assistant, 10 Paraprofessionals, 2 IA's
- 112.02 Substitutes for Paraprofessionals
- 210.00
- 220.00
- 240.00 Retirement Benefit - ER Contribution (3% of salary)
- 320.00 IEP Expert, ADOS Training, Wilson Certification
- 322.01 PMT Training, MasterTeacher
- 330.00 NECHEAR, TOD-HH, Oakhill/NEAT-AACs
- 330.01 Out of District Testing Services (EastConn, Private Providers)
- 330.02
- 580.00
- 611.01
- 611.02 Q-Interactive License Renewal, Testing Booklets for recurrent assessments in district
- 630.00
- 642.02
- 650.00 CT SEDS, Don Johnston, Ready Naturally: Read Live, Zoom
- 690.00
- 700.00
- 890.00 ConnCase

STERLING SCHOOL DISTRICT

4/15/2024

FUNCTION #2130 - HEALTH OFFICE

3/27/2024

REVISED

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
111.01	School Nurse	\$50,000	\$51,500	\$53,045	\$54,636	\$54,636
111.03	School Nurse Substitutes	\$2,000	\$2,000	\$2,625	\$2,625	\$2,625
210.00	E/B Insurance	\$180	\$250	\$200	\$900	\$900
220.00	E/B FICA/Medicare	\$4,000	\$4,093	\$4,259	\$4,380	\$4,380
240.00	E/B Other	\$1,500	\$1,545	\$1,592	\$1,640	\$1,640
322.01	Professional Dev - Non Cert	\$500	\$500	\$500	\$500	\$500
330.00	Professional & Technical Services	\$2,000	\$2,000	\$1,750	\$3,750	\$3,750
500.00	Sport Physicals	\$500	\$0	\$0	\$0	\$0
690.00	Health Office Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
739.00	Health Office Equipment	\$500	\$500	\$500	\$500	\$500
	TOTAL	\$63,180	\$64,388	\$66,471	\$70,931	\$70,931
111.01	1.0 FTE School Nurse (contract)					
111.03	Substitute for School Nurse - Coverage, Health Screenings					
210.00	Nurse Life Insurance, Dental Insurance					
220.00	FICA/Med Taxes (7.65%) for Nurse					
240.00	Retirement Benefit (contract)					
322.01	PD for School Nurse					
330.00	SNAP Program, Annual Audiometer Calibration (1x/year), First AID/CPR Training, Sharp disposal, Medical Director Services (DayKimball)					
500.00	moving to Athletics budget					
690.00	Supplies - bandaids, cleaning supplies, PPE					
739.00	AED Defibrillator & Batteries, Replacement Kits					

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024

REVISED

FUNCTION #2190 - PHYSICAL/OCCUPATIONAL THERAPY

PROPOSED PROPOSED

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2024-2025
111.01	Certified Personnel	\$15,200	\$19,459	\$19,785	\$32,056	\$32,056
210.00	E/B Insurance	\$22,400	\$21,431	\$12,000	\$1,400	\$1,400
220.00	E/B FICA/Medicare	\$3,800	\$3,940	\$4,039	\$4,906	\$4,906
320.00	Professional Development	\$500	\$500	\$500	\$500	\$500
323.00	PT Contracted Services	\$32,000	\$30,000	\$30,000	\$30,000	\$30,000
330.00	Professional & Technical Services	\$0	\$0	\$0	\$0	\$0
611.00	OT/PT Supplies	\$500	\$500	\$500	\$500	\$500
730.00	OT/PT Equipment	\$500	\$500	\$500	\$500	\$500
	TOTAL	\$74,900	\$76,330	\$67,324	\$69,862	\$69,862

111.01	1 FTE OT/PT
210.00	Medical/Dental/Vision
220.00	FICA/Med Taxes (7.65%) for OT
320.00	PD for OT & PT
323.00	Ashley Holmberg PT Services
611.00	Theraband, light covers
730.00	snuggle swing, stools, body sock, roller racers

STERLING SCHOOL DISTRICT

4/15/2024

FUNCTION #2220 - EDUCATIONAL MEDIA

3/27/2024

REVISED

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
112.00	Non-Certified Personnel	\$15,956	\$17,513	\$18,774	\$20,390	\$20,390
220.00	E/B FICA/Medicare	\$2,500	\$1,340	\$1,436	\$1,560	\$1,560
330.00	Professional & Technical Services	\$950	\$950	\$250	\$250	\$250
642.00	Books/Periodicals	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
690.00	Other Supplies	\$500	\$500	\$500	\$500	\$500
890.00	Dues & Fees	\$200	\$200	\$0	\$0	\$0
	TOTAL	\$75,786	\$23,503	\$23,960	\$25,700	\$25,700
112.00	P/T Library Aide					
220.00	7.65% Taxes for Library Aide					
330.00	Follett Services					
642.00	Books for Library/Media Center					
690.00	Other supplies needed					
890.00						

STERLING SCHOOL DISTRICT

4/15/2024

FUNCTION #2230 - INFORMATION TECHNOLOGY

OBJ.CAT	DESCRIPTION	Budget			3/27/2024	4/15/2024
		2021-2022	2022-2023	2023-2024	PROPOSED	PROPOSED
					Budget	Budget
112.00	IT Personnel	\$60,770	\$62,593	\$65,723	\$67,695	\$67,695
112.01	Non-Certified Personnel	\$0	\$22,371	\$31,245	\$34,392	\$34,392
210.00	E/B Insurance	\$27,700	\$1,000	\$500	\$500	\$500
220.00	E/B FICA/Medicare	\$4,660	\$6,500	\$7,418	\$7,810	\$7,810
240.00	E/B Other	\$1,825	\$1,878	\$3,972	\$4,030	\$4,030
320.00	Professional Development	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
330.00	Professional & Technical Services	\$6,390	\$6,500	\$5,000	\$5,000	\$5,000
430.00	Repairs & Maintenance - Hardware/Peripherals	\$1,000	\$1,500	\$2,200	\$2,200	\$2,200
431.00	Maintenance Agreement	\$0	\$8,900	\$8,500	\$7,000	\$7,000
690.00	Other Supplies	\$0	\$1,500	\$2,200	\$2,500	\$2,500
730.00	Computer Hardware & Peripheral Equipment	\$15,000	\$13,500	\$16,000	\$16,000	\$16,000
731.00	Computer Software	\$2,500	\$4,100	\$4,500	\$6,000	\$6,000
	TOTAL	\$120,845	\$131,342	\$148,258	\$154,127	\$154,127
112.00	1 FTE Director Salary Cost					
112.01	1 FTE Technology Aide Salary - 187 days, 25 summer days - summer school & projects					
210.00	Director Benefits - Life, Med/Dent/Vis - 22/23 LIFE ONLY					
220.00	FICA/Med Taxes (7.65%) for IT Director & Aide					
240.00	Retirement Benefit - ER Contribution (contract), Tuition Reimbursement					
320.00	Professional Development - 2 positions					
330.00	Block Time for Professional Services					
430.00	Repair parts, maintenance of products, replacement parts					
431.00	CEN (Internet Access), Server Warranty, Mutual Link, Domain					
690.00						
730.00	New equipment for building - Docking stations, webcams, classroom computer/monitors, phone devices, audio equipment					
	Student Chromebook Devices - 40 Devices per year - 23/24 can use some grant funds					
731.00	Asset Management Software, Adobe, Antivirus, Sophos, Rise Vision, VisualPST					

STERLING SCHOOL DISTRICT

4/15/2024

FUNCTION #2310 - BOARD OF EDUCATION

3/27/2024

REVISED

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
112.01	BOE Administrative Assistant	\$53,560	\$53,300	\$55,167	\$56,822	\$56,822
112.02	Board of Education Clerk	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
210.00	E/B Insurance	\$180	\$21,770	\$23,500	\$24,000	\$24,000
220.00	E/B FICA/Medicare	\$4,250	\$4,169	\$4,312	\$4,439	\$4,439
230.00	Worker's Compensation Ins	\$46,350	\$47,699	\$49,130	\$50,604	\$50,604
240.00	E/B Other	\$1,610	\$1,599	\$1,656	\$1,705	\$1,705
250.00	Unemployment Compensation	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
330.01	Legal Services	\$30,000	\$25,000	\$10,000	\$10,000	\$10,000
330.03	Other Professional & Tech Services	\$15,000	\$15,000	\$16,000	\$16,500	\$16,500
520.01	Fidelity Bond	\$100	\$100	\$100	\$100	\$100
520.02	Errors & Omissions Insurance	\$9,638	\$8,500	\$8,335	\$8,585	\$8,585
580.00	Travel	\$100	\$100	\$100	\$100	\$100
590.01	Communications/Postage	\$6,000	\$5,000	\$5,000	\$5,000	\$5,000
590.02	Advertising	\$1,000	\$1,000	\$1,200	\$1,200	\$1,200
590.04	Community Engagement	\$500	\$2,000	\$2,000	\$2,000	\$2,000
650.00	Software Licenses & Support	\$23,496	\$24,000	\$26,590	\$27,388	\$27,388
690.00	BOE Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
890.00	Dues & Fees	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL	\$200.484	\$217.937	\$211.790	\$217.143	\$217.143
112.01	1.0 FTE Executive Assistant (contract)					
112.02	BOE Meetings Stipend (contract)					
210.00	Medical/Dental/Vision/Life Insurance					
220.00	FICA/Med Taxes (7.65%)					
230.00						
240.00	Retirement Benefit - ER Contribution (contract)					
250.00						
330.01						
330.03	CABE Policy Services, Residency Services, SchoolinSites website, CABE Dues, CABE Unemployment Cost Control Program, Weather Service, Cyber Liability Insurance					
520.01						
520.02						
580.00						
590.01	Pitney Bowes (Meter) - Postage Lease, Postage, LaborLaw posters					
590.02	CTReap Membership, SchoolSpring Dues, Shopper-Turnpike Employment Ad					
590.04	CAPSS Awards					
650.00	Frontline (My Learning Plan, Applitrack, Professional Learning Mgmt), Raptor System, Infinite Visions & TCM, SchoolSpring, SchoolInSites/Google Domain - website					
690.00	25 Year Service Awards, Retirement Gifts					
890.00	EastConn Coop Fee, Student Accident Insurance					

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024

REVISED

FUNCTION #2320 - SUPERINTENDENT'S OFFICE

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
111.00	Superintendent	\$40,000	\$93,518	\$100,000	\$101,500	\$101,500
210.00	E/B Insurance	\$0	\$21,430	\$0	\$0	\$0
220.00	E/B FICA/Medicare	\$660	\$1,356	\$1,450	\$1,450	\$1,450
240.00	E/B Other	\$0	\$0	\$0	\$0	\$0
320.00	Professional Dev - Certified	\$500	\$500	\$500	\$500	\$500
580.00	Travel	\$250	\$250	\$250	\$250	\$250
690.00	Other Supplies & Materials	\$200	\$750	\$750	\$750	\$750
739.00	Copier Lease, Supplies	\$0	\$0	\$750	\$750	\$750
890.00	Dues & Fees	\$4,500	\$5,000	\$4,500	\$4,500	\$4,500
	TOTAL	\$46,110	\$122,804	\$108,200	\$109,700	\$109,700
111.00	P/T Superintendent Salary - 145 Days					
220.00	Medicare Taxes (1.45%) for Superintendent					
320.00						
580.00						
690.00						
739.00	RICOH Copier w/Color, Paper					
890.00	EastConn RESC Membership, CAPSS Dues, AASA Dues, NEASS Dues, URSA Dues					

STERLING SCHOOL DISTRICT

4/15/2024

FUNCTION #2400 - BUILDING ADMINISTRATION

3/27/2024

REVISED

OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	PROPOSED	PROPOSED
		2021-2022	2022-2023	2023-2024	Budget	Budget
111.00	Principal	\$120,000	\$128,125	\$132,613	\$136,591	\$136,591
111.01	Clinical Supervisor	\$51,660	\$53,210	\$54,807	\$56,450	\$56,450
112.00	Non Certified Personnel	\$85,490	\$91,894	\$96,556	\$100,215	\$100,215
210.00	E/B Insurance	\$89,700	\$65,000	\$69,000	\$70,000	\$70,000
220.00	E/B FICA/Medicare	\$9,400	\$9,659	\$10,104	\$10,466	\$10,466
240.00	E/B Other	\$6,650	\$5,440	\$5,624	\$5,792	\$5,792
320.00	Professional Dev - Certified	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
330.00	Professional & Technical Services	\$250	\$250	\$250	\$250	\$250
580.00	Travel	\$200	\$300	\$300	\$300	\$300
590.01	Principal's Enqagement	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500
650.00	Educational Software License	\$8,316	\$8,750	\$9,300	\$9,579	\$9,579
690.00	Other Supplies & Materials	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000
890.00	Dues & Fees	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL	\$376,666	\$369,628	\$385,554	\$396,643	\$396,643
111.00	1 FTE Principal					
111.01	51% Clinical Supervisor					
112.00	2 FTE Admin Assistants					
210.00	Nickerson, Messier, Swan Insurance - Med/Dent/Vis/Life					
220.00	6.2% social security (no teachers), 1.45% medicare (everyone)					
240.00	Retirement Benefit - ER Contribution (3% of salary)					
320.00	EdAdvance Training					
330.00	20-21 CABA Sample Handbook					
580.00	Travel costs for PD or Events					
590.01	Event with Principal					
650.00	PowerSchool, SwiftReach					
690.00	Front Office Supplies, Graduation Supplies & Awards (refreshments, flowers, diplomas, certificate holder)					
890.00	NAESP Dues, RSDC Dues					

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024

REVISED

FUNCTION #2510 - FISCAL & BUSINESS OFFICE

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
112.01	Business Manager	\$69,493	\$93,317	\$96,116	\$99,000	\$99,000
210.00	E/B Insurance	\$22,500	\$26,572	\$29,000	\$30,000	\$30,000
220.00	E/B FICA/Medicare	\$5,500	\$7,139	\$7,353	\$7,574	\$7,574
240.00	E/B Other	\$2,090	\$2,800	\$4,883	\$7,970	\$7,970
330.02	Professional & Technical Services	\$14,000	\$14,500	\$14,500	\$14,500	\$14,500
580.00	Travel	\$200	\$200	\$500	\$750	\$750
690.00	Fiscal Office Supplies	\$500	\$750	\$750	\$500	\$500
739.00	Fiscal Office Equipment	\$100	\$100	\$100	\$100	\$100
890.00	Dues & Fees	\$1,440	\$1,440	\$1,440	\$1,440	\$1,440
	TOTAL	\$115,823	\$146,818	\$154,642	\$161,834	\$161,834

112.01	1 FTE Business Manager (contract)
210.00	Medical, Dental, Vision, Life
220.00	Salary FICA/Medicare
240.00	Retirement Benefit - ER Contribution 403b(contract), Tuition Reimbursement
330.02	ADP Payroll, ADP Time & Attendance, ReadySub, Shredding, GASB Report Fee
580.00	Travel Expense for CASBO Conference
690.00	Check paper, Envelopes, White Paper, File Folders, Address Labels
739.00	Epson desk scanner
890.00	CASBO, ASBO, AASPA, Amazon Business Prime Membership

STERLING SCHOOL DISTRICT

4/15/2024

FUNCTION #2600 - PLANT OPERATION & MAINTENANCE

3/27/2024

REVISED

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
112.01	Facilities Director	\$0	\$0	\$65,000	\$66,950	\$66,950
177.01	Security Officer	\$0	\$27,150	\$27,965	\$28,804	\$28,804
210.00	E/B Insurance	\$0	\$0	\$500	\$500	\$500
220.00	E/B FICA/Medicare	\$0	\$1,731	\$7,014	\$7,325	\$7,325
240.00	E/B Other	\$0	\$0	\$1,950	\$2,009	\$2,009
410.01	Electricity	\$75,000	\$75,000	\$82,500	\$78,000	\$78,000
410.02	Rubbish Removal/Recycling	\$8,000	\$8,000	\$9,000	\$9,000	\$9,000
410.03	Water	\$3,000	\$3,000	\$3,000	\$2,500	\$2,500
410.04	Sewer	\$18,450	\$18,450	\$18,450	\$18,450	\$18,450
430.01	Maintenance Contracts	\$243,800	\$243,800	\$172,767	\$177,950	\$177,950
430.02	Plant Repair & Maintenance	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000
520.00	Plant Insurance	\$38,746	\$38,746	\$41,385	\$42,627	\$42,627
590.01	Telephone	\$6,000	\$7,000	\$9,000	\$11,000	\$11,000
613.00	Maintenance Supplies	\$15,000	\$15,000	\$20,000	\$17,000	\$17,000
620.00	Heating Oil	\$37,000	\$75,000	\$60,000	\$70,000	\$60,000
739.00	Maintenance Equipment	\$500	\$500	\$500	\$800	\$800
	TOTAL	\$465,496	\$533,377	\$529,031	\$542,915	\$532,915

- 112.01 Facilities Director Salary
- 177.01 Security Officer (5 hrs/day)
- 220.00 FICA/Med Taxes
- 240.00 Retirement Benefit - ER Contribution (3% of salary) for Facilities Director
- 410.01 Clean Focus Energy - Solar, Eversource
- 410.02 Willimantic Waste Removal
- 410.03 Town of Sterling - Water (quarterly)
- 410.04 Town of Sterling - Sewer (annually)
- 430.01 SMG Group Services, Otis Elevator, Fire Alarm Inspection (Johnson Controls), Tick Spray
- 430.02 NESC Repairs, Kinsley - Generator Maintenance
- 520.00 Frank Chamberland Agency - Insurance - Buildings/Contents/General Liability/Excess Liability
- 590.01 Breezeline, Verizon
- 613.00 Garbage bags, Paper towels, toilet paper, soap, Gas for lawnmower
- 620.00 Dime Oil Company - heating oil (estimate 20,000 gallons at \$4.00/gallon) - state bid
- 739.00

STERLING SCHOOL DISTRICT

4/15/2024

FUNCTION #2700 - TRANSPORTATION

3/27/2024 **REVISÉ**
PROPOSED PROPOSED

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2024-2025
112.01	Bus Drivers	\$170,500	\$184,267	\$191,030	\$233,975	\$233,975
112.02	Bus Coordinator	\$56,323	\$58,013	\$59,753	\$61,545	\$61,545
112.03	Van Drivers	\$110,300	\$83,000	\$102,259	\$113,290	\$113,290
210.00	E/B Insurance	\$100,000	\$100,000	\$79,500	\$82,000	\$82,000
220.00	E/B FICA/Medicare	\$28,320	\$24,884	\$27,008	\$31,274	\$31,274
240.00	E/B Other	\$1,710	\$1,740	\$1,793	\$1,847	\$1,847
330.00	Professional & Technical Services	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
430.00	Transportation Maintenance	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
510.00	Contracted Spec Ed Transportation	\$2,500	\$5,000	\$54,300	\$55,929	\$55,929
520.00	Vehicle Insurance	\$16,391	\$17,100	\$17,615	\$18,143	\$18,143
625.00	Supplies - Oil, Washer Fluid, etc.	\$6,000	\$6,000	\$9,000	\$9,000	\$9,000
626.00	Regular Fuel - Vans	\$15,000	\$20,000	\$24,000	\$24,000	\$24,000
627.00	Diesel Fuel - Buses	\$34,000	\$36,000	\$55,000	\$55,000	\$55,000
690.00	Other Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
739.00	Transportation Equipment	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
890.00	Dues & Fees	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL	\$584,544	\$579,504	\$664,758	\$729,503	\$729,503

- 112.01 8 Bus Drivers, 2 P/T Vacant at 185 days, Summer position for bus cleaning/maintenance, Field Trip Transportation
- 112.02 1 FTE Bus Coordinator Salary
- 112.03 4 Van Drivers, Summer position for van cleaning/maintenance
- 210.00
- 220.00
- 240.00 Retirement Benefit - ER Contribution (3% of salary) for Bus Coordinator
- 330.00 Gregory and Howe - drug tests
- 430.00 New England Transit, Anderson Motors
- 510.00
- 520.00 Frank Chamberland Insurance
- 625.00 Nutmeg Truck Centers
- 626.00 US Bank Voyager - gas cards for van
- 627.00 Dime Oil Company - diesel fuel (1000 gallon tank), Kerosene
- 690.00
- 739.00
- 890.00 SchoolTron Student Pickup Software

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024

REVISED

FUNCTION #3100 - FOOD SERVICE OPERATIONS

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
435.00	Repairs	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500
570.00	Food Service Management	\$22,500	\$23,250	\$23,500	\$23,750	\$23,750
621.00	Propane	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500
690.00	Other Supplies & Materials	\$250	\$250	\$250	\$250	\$250
700.00	Equipment	\$250	\$250	\$250	\$250	\$250
	TOTAL	\$27,000	\$27,750	\$28,000	\$28,250	\$28,250
435.00	Repair/Service to Hood system in kitchen					
570.00	EastConn contract (through 25/26)					
621.00	Northeast Oil & Propane for cafeteria					
690.00						
700.00	Kitchen hood blow off caps/equipment					

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024

REVISED

FUNCTION #3200 - STUDENT ACTIVITIES

OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	PROPOSED	PROPOSED
		2021-2022	2022-2023	2023-2024	Budget	Budget
111.00	Stipend Positions	\$33,840	\$22,061	\$22,386	\$22,724	\$22,724
111.01	Coaches Salaries	\$0	\$11,879	\$12,054	\$12,236	\$12,236
111.02	Afterschool Clubs	\$0	\$0	\$0	\$6,960	\$6,960
112.00	Extra Curricular Transportation	\$4,000	\$0	\$0	\$0	\$0
220.00	E/B FICA/Medicare	\$2,800	\$2,596	\$2,635	\$3,207	\$3,207
329.00	Officials	\$0	\$2,650	\$3,000	\$3,000	\$3,000
500.00	Sport Physicals	\$0	\$0	\$0	\$0	\$0
690.00	Other Supplies & Materials	\$1,500	\$5,000	\$3,000	\$3,000	\$3,000
739.00	Equipment	\$0	\$2,500	\$2,500	\$2,500	\$2,500
890.00	Dues & Fees	\$0	\$500	\$500	\$500	\$500
	TOTAL	\$42,140	\$47,186	\$46,075	\$54,127	\$54,127
111.00	13 Stipend Positions per Union Contract					
111.01	7 Athletic Coaches - Soccer, Track, Basketball, Cheerleading - per Union Contract					
111.02	Afterschool Clubs - ESports, Volleyball, Homework Club, Drumming					
112.00	Transportation to Athletic Events, Field Trips					
220.00	FICA/Med for stipend positions					
329.00	Athletic Event officials - Basketball 2 V Officials, Soccer 1 V Officials, Track Conference Official					
500.00	Sport Physicals (move from Health Office Budget)					
690.00	Jerseys, soccer balls, basetballs, all sport uniforms (cheerleading/basketball/soccer/track) EOY Awards/Trophies, Supplies to support stipend positons 24/25 - basketball uniforms (rotating schedule for uniforms)					
739.00	Soccer goals, Track discs, Floor mats, Basketball Nets					
810.00	Conference Dues					

STERLING SCHOOL DISTRICT

4/15/2024

FUNCTION #6110 - TUITION CT PUBLIC

3/27/2024

REVISED

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	PROPOSED Budget 2024-2025	PROPOSED Budget 2024-2025
561.01	Tuition: Plainfield	\$1,055,906	\$903,254	\$826,603	\$1,024,632	\$1,024,632
561.02	Adult Education	\$9,314	\$9,208	\$9,225	\$9,657	\$9,657
561.05	Tuition: Magnet ACT, QMC, STEM	\$155,394	\$192,516	\$196,808	\$197,415	\$197,415
561.07	Tuition: Killingly, Other	\$91,360	\$122,814	\$154,609	\$154,609	\$154,609
562.00	S/E Tuition CT Public	\$632,716	\$492,888	\$516,502	\$682,529	\$682,529
	TOTAL	\$1,944,690	\$1,720,680	\$1,703,747	\$2,068,842	\$2,068,842
561.01	Plainfield BOE					
561.02	EastConn - Adult Ed					
561.05	EastConn - Magnet - ACT, QMC, STEM					
561.07	Killingly BOE					
562.00	SPED Plainfield, Killingly (base plus related services)					

STERLING SCHOOL DISTRICT

4/15/2024

3/27/2024

REVISED

FUNCTION #6130 - TUITION NON-PUBLIC

PROPOSED PROPOSED

OBJ.CAT	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2024-2025
563.00	S/E Tuition Non-Public	\$559,566	\$559,566	\$569,000	\$589,000	\$589,000
563.04	SEDAC - Excess Cost Reimbursement	-\$150,000	-\$150,000	-\$190,000	-\$270,000	-\$270,000
	TOTAL	\$409,566	\$409,566	\$379,000	\$319,000	\$319,000
563.00	SPED The Lighthouse, EastConn, Horizons, The Learning Clinic, Natchaug, American School for the Deaf, Sharp Training, Bradley School, Joshua Center					
563.04	Excess Cost Grant Revenue					