

	STERLING SCHOOL DISTRICT	
	Fiscal Year 2025-26	
	DRAFT PROPOSED BUDGET	
	As of 04.24.2025	
	Fiscal Year 2026 Budget Summary	
	Total Budget	\$8,474,689
	* Overall Dollar Amount Increase	\$147,913
	* Overall Percent Increase	1.75%
	Sterling Community School Budget Increase	
	* Overall Dollar Amount Increase	-\$27,026
	* Overall Percent Increase	-0.32%
	After Board of Finance Reduction on 4/9/2025 of \$27,570	
	Local Sterling Community School Budget Changes	
	* Reduce heating oil by \$2,015	
	* Moved Special Education Instructional Assistant salary to School Mental Health Grant \$26,263.20	
	Contractual obligations (including salaries, benefits, vendors) budgeted as actuals	
	* Dollar Amount Increase for Salaries	\$40,538
	* Insurance Increase - State Partnership Plan 9.9%	
	* Overall Insurance Decrease	-\$17,699
	Local Sterling Community School Budget Changes	
	* Restructure of Special Ed Director	-\$56,000
	* Eliminated one teaching position	
	* Moved one instructional assistant and one para to School Readiness	-\$43,974
	* Moved one time expenses from operating budget to 2% account	
	* Brought all contracted Special Ed transportation back in-house	-\$55,929
	Tuition Cost in FY26 Budget	
	* Includes Magnet Schools, High Schools, Special Education Out of District Placements	\$2,779,827
	* High school tuition/STEM budget is based on projections as of 03.11.2025	\$1,848,482
	* Special Education Out of District Placement Tuitions - likely to increase before end of FY25	\$931,345
	* Total High School Students	121
	* Total Outplaced Students	12
	* Total Stem Students	14

STERLING SCHOOL DISTRICT
Fiscal Year 2025-26
PROJECTED GRANT REVENUE
As of 04.28.2025

	2024-2025	2025-2026
School Readiness (Actual amount depends on enrollment)	\$155,925	\$136,000
Pre-K Teacher & 2 Para salaries, Benefits, Eastconn/NECC Admin Fees, Early learning supplies		
Title I (Proposal to cut 25% was reversed, but final determination is still unknown)	\$117,649.00	\$117,649.00
Title I Coordinator and P/T Reading Specialist salaries, Benefits, Parent activities		
Title II	\$10,628.00	\$10,628.00
Professional Development		
Title IV	\$10,000	\$10,000
Transfers to Title I for additional supports		
IDEA 611	\$106,248.00	\$106,248.00
Special Education Outplacement Tuitions		
IDEA 619	\$3,972.00	\$3,972.00
Paraprofessional support PreK		
REAP	\$28,208.00	\$24,080.00
Summer School		
School Mental Health	\$103,460.00	\$72,422.00
F/T Guidance Counselor, F/T Instructional Asst, Benefits, Supplies		
Excess Cost	\$372,647.00	\$300,512.00
Special Education Outplacement Tuitions		
Stronger Connections	\$0	\$11,628.00
Homework Club		
	\$908,737.00	\$793,139.00

Historical Budget Data

As of 04.24.2025

Fiscal Year	Budget Amount	Budget % Increase	Budget \$ Increase
2020-2021	\$8,255,285.00	0.49%	\$40,411.00
2021-2022	\$8,255,285.00	0.00%	\$0.00
2022-2023	\$8,255,285.00	0.00%	\$0.00
2023-2024	\$8,279,262.00	0.29%	\$23,977.00
2024-2025	\$8,326,777.00	0.57%	\$47,515.00
PROPOSED 2025-2026	\$8,474,689.43	1.75%	\$147,913.13

****2024-2025 Dollar Amount Increase = \$47,515, Increase for Tuition Paid to Other Schools \$115,628, Decrease to Sterling Community School -(\$68,113)**

2025-2026 Master District Budget Info	
As of 03.10.2025	
District	% Increase
Ashford School	5.46
Canterbury Public Schools	2.24
Chaplin Board of Education	2.95
Griswold Public Schools	4.80
Killingly Public Schools	4.97
Plainfield Public Schools	5.27
Putnam Public Schools	6.46
Sterling Public School	2.06
Thompson Public Schools	4.50
Windham Public Schools	6.41
Woodstock Public Schools	8.61
Windham County Average	4.88
CT Average	5.56

	STERLING SCHOOL DISTRICT					
	Fiscal Year 2025-26					
		Budget	Budget	Budget	Budget	
Fund A		2022-2023	2023-2024	2024-2025	2025-2026	Difference
	1000 Regular Program - TOTAL	\$2,511,154	\$2,474,779	\$2,343,775	\$2,310,558	-\$33,217
	1200 Special Ed Program	\$1,273,318	\$1,287,673	\$1,233,892	\$1,196,753	-\$37,139
	2130 Health Office	\$64,388	\$66,471	\$70,931	\$72,935	\$2,004
	2190 OT/PT Services	\$76,330	\$67,324	\$69,862	\$74,966	\$5,104
	2220 Educational Media	\$23,503	\$23,960	\$25,700	\$26,854	\$1,154
	2230 Information Technology	\$131,342	\$148,258	\$154,127	\$164,470	\$10,343
	2310 Board of Education	\$217,937	\$211,790	\$217,143	\$214,010	-\$3,133
	2320 Superintendent's Office	\$122,804	\$108,200	\$109,700	\$112,745	\$3,045
	2400 Building Administration	\$369,628	\$385,554	\$396,643	\$410,849	\$14,206
	2510 Fiscal & Business Office	\$146,818	\$154,642	\$161,834	\$162,545	\$711
	2600 Plant Operation & Maintenance	\$533,377	\$529,031	\$532,915	\$568,707	\$35,792
	2700 Transportation	\$579,504	\$664,758	\$729,503	\$710,848	-\$18,655
	3100 Food Service Operations	\$27,750	\$28,000	\$28,250	\$28,500	\$250
	3200 Student Activities	\$47,186	\$46,075	\$54,127	\$46,634	-\$7,493
	6110 Tuition CT Public	\$1,720,680	\$1,703,747	\$1,879,375	\$1,848,482	-\$30,893
	6130 Tuition Non-Public	\$409,566	\$379,000	\$319,000	\$524,833	\$205,833
	Total = = = =>	\$8,255,285	\$8,279,262	\$8,326,776	\$8,474,689	
			Total	\$ Increase	\$147,913	
				% Increase	1.75%	
			Sterling Community School	\$ Increase	-\$27,026	
				% Increase	-0.32%	
			Tuition Paid to Other Schools	\$ Increase	\$174,940	
				% Increase	2.06%	
Fund A			BUDGET	BUDGET	BUDGET	
			2023-2024	2024-2025	2025-2026	Difference
	100 Object Code - Salaries		\$3,994,130	\$3,964,316	\$4,004,854	\$40,538
	200 Object Code - Benefits		\$1,205,953	\$1,138,555	\$1,112,070	-\$26,485
	300 Object Code - Purchased Services		\$126,750	\$153,310	\$147,825	-\$5,485
	(Specialized SPED Services)					
	400 Object Code - Property Services		\$346,917	\$345,600	\$389,650	\$44,050
	(Utilities/Repair/Maintenance)					
	500 Object Code - Contractual		\$166,085	\$172,234	\$120,666	-\$51,568
	Communications, Property & Liability Ins, Food Service Mgmt, Contractual/Insurance					
	500 Object Code - Tuition		\$2,082,747	\$2,198,375	\$2,373,315	\$174,940
	600 Object Code - Supplies		\$295,140	\$290,507	\$262,821	-\$27,686
	700 Object Code - Equipment		\$50,100	\$52,440	\$52,140	-\$300
	800 Object Code - Dues & Fees		\$11,440	\$11,440	\$11,350	-\$90
			\$8,279,262	\$8,326,777	\$8,474,689	\$147,912

6130 Tuition Non-Public
6.2%

6110 Tuition CT Public
21.8%

3200 Student Activities
0.6%

3100 Food Service Operations
0.3%

2700 Transportation
8.4%

2600 Plant Operation & Maintenance
6.7%

2510 Fiscal & Business Office
1.9%

2400 Building Administration
4.8%

1000 Regular Program - TOTAL
27.3%

1200 Special Ed Program
14.1%

2130 Health Office
0.9%

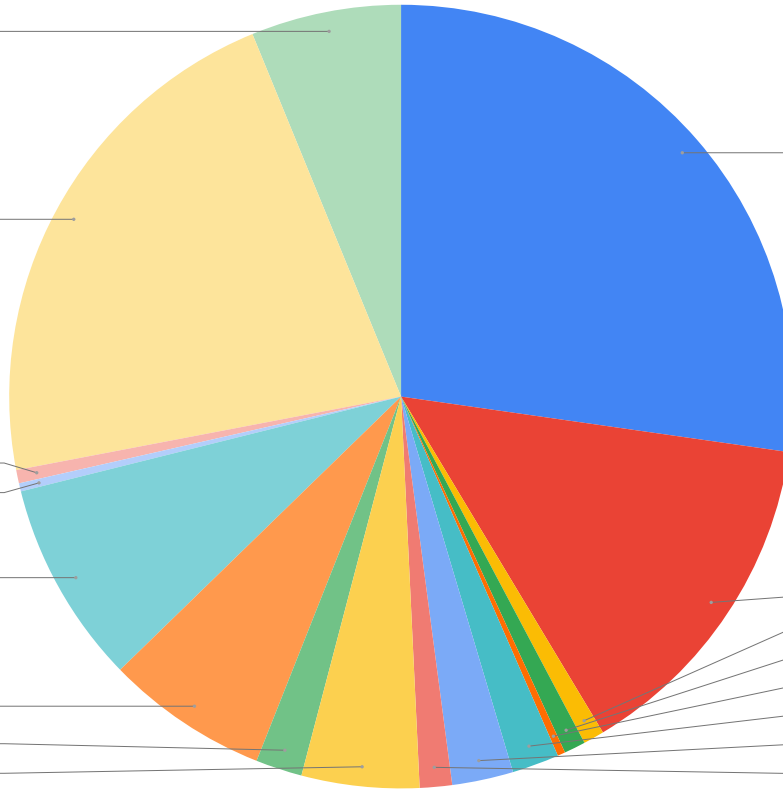
2190 OT/PT Services
0.9%

2220 Educational Media
0.3%

2230 Information Technology
1.9%

2310 Board of Education
2.5%

2320 Superintendent's Office
1.3%



STERLING SCHOOL DISTRICT						
FUNCTION #1000 - REGULAR PROGRAM						
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget	
		2022-2023	2023-2024	2024-2025	2025-2026	
111.01	Certified Personnel	\$1,770,810	\$1,761,162	\$1,646,669	\$1,645,825	-\$844
111.03	Certified Substitutes	\$50,000	\$50,000	\$50,000	\$50,000	\$0
112.01	Non Certified Personnel	\$100,150	\$83,432	\$91,755	\$93,156	\$1,401
112.02	Non Certified Substitutes	\$0	\$0	\$0	\$0	\$0
210.00	E/B Insurance	\$390,000	\$440,841	\$415,000	\$394,921	-\$20,079
220.00	E/B FICA/Medicare	\$37,163	\$35,744	\$34,721	\$34,816	\$95
240.00	E/B Other (Course Reim)	\$6,000	\$6,000	\$6,000	\$6,000	\$0
320.01	Professional Development	\$15,000	\$15,000	\$15,000	\$15,000	\$0
590.00	Printing	\$500	\$500	\$500	\$500	\$0
611.01	Instructional Supplies	\$10,000	\$10,000	\$10,000	\$10,000	\$0
611.02	Testing Supplies	\$0	\$0	\$0	\$0	\$0
641.01	Textbooks	\$5,000	\$5,000	\$5,000	\$1,000	-\$4,000
642.01	Consumable Workbooks	\$500	\$500	\$500	\$500	\$0
650.00	Educational Software License	\$33,031	\$33,000	\$33,990	\$27,000	-\$6,990
730.00	Instructional Equipment	\$3,000	\$3,000	\$3,000	\$3,000	\$0
739.00	Copier Leases, Fees, Supplies	\$16,000	\$18,000	\$18,540	\$18,540	\$0
890.00	Dues & Fees	\$2,500	\$500	\$500	\$500	\$0
	TOTAL	\$2,439,654	\$2,462,679	\$2,331,175	\$2,300,758	-\$30,417
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	CICO-SWIS, Motion Picture License, ST Math, Mystery Science, AIMSWEB, S'More, Read Naturally, Renaissance, SmartPass					
730.00	Desks/Chairs for classrooms					
739.00	RICOH Copier Lease, Copy Paper					
890.00	NAEYC Dues					
Regular Program		22/23 Actuals	23/24 Actuals			
A.1000.111.01	Certified Personnel	\$1,735,609.54	\$1,630,123.28			
A.1000.111.03	Certified Substitutes	\$44,285.00	\$43,626.04			
A.1000.112.01	Non Certified Personnel	\$24,124.85	\$53,307.51			
A.1000.112.02	Non Certified Substitutes	\$0.00	\$0.00			
A.1000.210.00	E/B Insurance	\$436,527.64	\$426,440.37			
A.1000.220.00	E/B FICA/Medicare	\$32,934.76	\$31,456.06			
A.1000.240.00	E/B Other (Course Reim)	\$3,705.00	\$4,716.00			

A.1000.320.01	Professional Development	\$30,738.40	\$79,612.68		
A.1000.590.00	Printing	\$0.00	\$348.75		
A.1000.611.01	Instructional Supplies	\$31,430.30	\$14,346.32		
A.1000.611.02	Testing Supplies	\$0.00	\$0.00		
A.1000.641.01	Textbooks	\$3,228.95	\$2,782.37		
A.1000.642.01	Consumable Workbooks	\$3,893.77	\$0.00		
A.1000.650.00	Educational Software License	\$25,068.08	\$65,455.84		
A.1000.730.00	Instructional Equipment	\$3,825.20	\$194.14		
A.1000.739.00	Copier Leases, Fees, Supplies	\$18,062.44	\$15,029.43		
A.1000.890.00	Dues & Fees	\$2,150.00	\$0.00		
	Total	\$2,395,583.93	\$2,367,438.79		

STERLING SCHOOL DISTRICT						
FUNCTION #1200 - SPECIAL EDUCATION PROGRAM						
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget	
		2022-2023	2023-2024	2024-2025	2025-2026	
111.00	Special Education Director	\$125,000	\$99,910	\$102,907	\$76,200	-\$26,707
111.01	Certified Personnel	\$504,654	\$519,820	\$519,128	\$534,565	\$15,437
111.03	Certified Substitutes	\$0	\$0	\$0	\$0	\$0
112.01	Non Certified Personnel	\$297,961	\$261,703	\$238,800	\$208,303	-\$30,497
112.02	Non Certified Substitutes	\$10,000	\$10,000	\$5,000	\$5,000	\$0
210.00	E/B Insurance	\$250,000	\$319,000	\$272,260	\$276,385	\$4,125
220.00	E/B FICA/Medicare	\$32,822	\$32,962	\$31,572	\$25,174	-\$6,398
240.00	E/B Other	\$3,750	\$4,578	\$4,715	\$14,376	\$9,661
320.00	Professional Dev - Certified	\$3,500	\$3,500	\$2,000	\$2,000	\$0
322.01	Professional Dev - Non Cert	\$1,500	\$1,500	\$1,800	\$1,800	\$0
330.00	Professional & Technical Services	\$2,000	\$4,500	\$31,760	\$26,825	-\$4,935
330.01	Evaluation Services	\$15,000	\$13,000	\$10,000	\$10,000	\$0
330.02	Assistive Technology	\$2,500	\$2,500	\$3,000	\$3,000	\$0
562.00	Medicaid Reimbursement	\$0	\$0	\$0	\$0	\$0
580.00	Travel	\$500	\$500	\$500	\$500	\$0
590.00	Medicaid Professional Services	\$0	\$0	\$0	\$0	\$0
611.01	Instructional Supplies	\$2,000	\$3,000	\$2,000	\$2,000	\$0
611.02	Testing Supplies	\$2,500	\$3,000	\$1,500	\$3,000	\$1,500
630.00	Special Ed Incentive	\$750	\$1,200	\$1,200	\$1,200	\$0
641.02	Consumable Workbooks	\$750	\$500	\$500	\$500	\$0
650.00	Educational Software License	\$14,631	\$3,500	\$2,250	\$2,425	\$175
690.00	Other Supplies & Materials	\$1,000	\$1,000	\$1,000	\$1,000	\$0
700.00	Equipment	\$2,000	\$1,500	\$1,500	\$2,000	\$500
890.00	Dues & Fees	\$500	\$500	\$500	\$500	\$0
	TOTAL	\$1,273,318	\$1,287,673	\$1,233,892	\$1,196,753	-\$37,139
111.00	49% Special Education Director					
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, 8 Paraprofessionals					
112.02	Substitutes for Paraprofessionals					
210.00						
220.00						
240.00	Retirement Benefit - ER Contribution (3% of salary), Tuition Reimbursement					
320.00	IEP Expert, ADOS Training, Wilson Certification					
322.01	PMT Training, MasterTeacher					
330.00	NECHEAR, Neuro Development of Words, Shawn Lucas Tutoring					
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 current assesments in district					
630.00						

	642.02						
	650.00	CT SEDS, Zoom, Microsoft Office 365					
	690.00						
	700.00						
	890.00	ConnCase					
	Special Ed Program		22/23 Actuals	23/24 Actuals			
	A.1200.111.00.00	Special Education Director	\$97,485.02	\$71,089.81			
	A.1200.111.01.00	Certified Personnel	\$503,453.25	\$471,660.97			
	A.1200.111.03.00	Certified Substitutes	\$0.00	\$0.00			
	A.1200.112.01.00	Non Certified Personnel	\$249,006.24	\$276,710.73			
	A.1200.112.02.00	Non Certified Substitutes	\$2,730.00	\$4,248.31			
	A.1200.210.00.00	E/B Insurance	\$525,196.32	\$313,394.40			
	A.1200.220.00.00	E/B FICA/Medicare	\$21,310.31	\$26,897.81			
	A.1200.240.00.00	E/B Other	\$4,443.00	\$3,827.67			
	A.1200.320.00.00	Professional Dev - Certified	\$3,500.00	\$1,619.00			
	A.1200.322.01.00	Professional Dev - Non Cert	\$1,525.00	\$1,500.00			
	A.1200.330.00.00	Professional & Technical Services	\$3,502.03	\$26,830.73			
	A.1200.330.01.00	Evaluation Services	\$6,500.00	\$9,025.00			
	A.1200.330.02.00	Assistive Technology	\$0.00	\$1,416.00			
	A.1200.562.00.00	Medicaid Reimbursement	\$0.00	\$0.00			
	A.1200.580.00.00	Travel	\$70.01	\$630.13			
	A.1200.590.00.00	Medicaid Professional Services	\$0.00	\$0.00			
	A.1200.611.01.00	Instructional Supplies	\$4,299.12	\$2,909.58			
	A.1200.611.02.00	Testing Supplies	\$7,913.38	\$4,052.26			
	A.1200.630.00.00	Special Ed Incentive	\$196.71	\$1,193.27			
	A.1200.641.02.00	Consumable Workbooks	\$225.00	\$0.00			
	A.1200.650.00.00	Educational Software License	\$2,923.62	\$1,875.00			
	A.1200.690.00.00	Office Supplies	\$1,135.18	\$1,512.55			
	A.1200.700.00.00	Equipment	\$1,482.61	\$6,671.22			
	A.1200.890.00.00	Dues & Fees	\$929.00	\$1,729.48			
		Total	\$1,437,825.80	\$1,228,793.92			

STERLING SCHOOL DISTRICT						
FUNCTION #2130 - HEALTH OFFICE						
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget	
		2022-2023	2023-2024	2024-2025	2025-2026	
111.01	School Nurse	\$51,500	\$53,045	\$54,636	\$56,264	\$1,628
111.03	School Nurse Substitutes	\$2,000	\$2,625	\$2,625	\$2,625	\$0
210.00	E/B Insurance	\$250	\$200	\$900	\$854	-\$46
220.00	E/B FICA/Medicare	\$4,093	\$4,259	\$4,380	\$4,304	-\$76
240.00	E/B Other	\$1,545	\$1,592	\$1,640	\$1,688	\$48
322.01	Professional Dev - Non Cert	\$500	\$500	\$500	\$500	\$0
330.00	Professional & Technical Serv	\$2,000	\$1,750	\$3,750	\$3,200	-\$550
500.00	Sport Physicals	\$0	\$0	\$0	\$0	\$0
690.00	Health Office Supplies	\$2,000	\$2,000	\$2,000	\$3,000	\$1,000
739.00	Health Office Equipment	\$500	\$500	\$500	\$500	\$0
	TOTAL	\$64,388	\$66,471	\$70,931	\$72,935	\$2,004
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					
Health Office		22/23 Actuals	23/24 Actuals			
A.2130.111.01.	School Nurse	\$53,633.41	\$53,044.94			
A.2130.111.03.	School Nurse Substitutes	\$2,187.50	\$350.00			
A.2130.210.00.	E/B Insurance	\$297.74	\$200.36			
A.2130.220.00.	E/B FICA/Medicare	\$3,956.96	\$4,207.71			
A.2130.240.00.	E/B Other	\$1,545.00	\$1,591.32			
A.2130.322.01.	Professional Dev - Non Cert	\$529.00	\$35.00			
A.2130.330.00.	Professional & Technical Serv	\$1,680.00	\$3,962.00			
A.2130.500.00.	Sport Physicals	\$0.00	\$0.00			
A.2130.690.00.	Health Office Supplies	\$2,840.84	\$3,785.49			
A.2130.739.00.	Health Office Equipment	\$3,398.00	\$466.93			
	Total	\$70,068	\$67,644			

STERLING SCHOOL DISTRICT							
FUNCTION #2190 - PHYSICAL/OCCUPATIONAL THERAPY							
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget		
		2022-2023	2023-2024	2024-2025	2025-2026		
111.01	Certified Personnel	\$19,459	\$19,785	\$32,056	\$40,376	\$8,320	
210.00	E/B Insurance	\$21,431	\$12,000	\$1,400	\$0	-\$1,400	
220.00	E/B FICA/Medicare	\$3,940	\$4,039	\$4,906	\$3,090	-\$1,816	
320.00	Professional Development	\$500	\$500	\$500	\$500	\$0	
323.00	PT Contracted Services	\$30,000	\$30,000	\$30,000	\$30,000	\$0	
330.00	Professional & Technical Ser	\$0	\$0	\$0	\$0	\$0	
611.00	OT/PT Supplies	\$500	\$500	\$500	\$500	\$0	
730.00	OT/PT Equipment	\$500	\$500	\$500	\$500	\$0	
	TOTAL	\$76,330	\$67,324	\$69,862	\$74,966	\$5,104	
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						
OT/PT Services			22/23 Actuals	23/24 Actuals			
A.2190.111.01.00	Certified Personnel		\$17,434.86	\$25,626.13			
A.2190.210.00.00	E/B Insurance		\$10,412.99	\$859.61			
A.2190.220.00.00	E/B FICA/Medicare		\$3,528.03	\$4,455.91			
A.2190.320.00.00	Professional Development		\$0.00	\$0.00			
A.2190.323.00.00	PT Contracted Services		\$25,532.50	\$29,553.75			
A.2190.330.00.00	Professional & Technical Ser		\$0.00	\$0.00			
A.2190.611.00.00	OT/PT Supplies		\$0.00	\$0.00			
A.2190.730.00.00	OT/PT Equipment		\$0.00	\$0.00			
	Total		\$56,908.38	\$60,495.40			

STERLING SCHOOL DISTRICT						
FUNCTION #2220 - EDUCATIONAL MEDIA						
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget	
		2022-2023	2023-2024	2024-2025	2025-2026	
112.00	Non-Certified Personnel	\$17,513	\$18,774	\$20,390	\$21,462	\$1,072
220.00	E/B FICA/Medicare	\$1,340	\$1,436	\$1,560	\$1,642	\$82
330.00	Professional & Technical Serv	\$950	\$250	\$250	\$250	\$0
642.00	Books/Periodicals	\$3,000	\$3,000	\$3,000	\$3,000	\$0
690.00	Other Supplies	\$500	\$500	\$500	\$500	\$0
890.00	Dues & Fees	\$200	\$0	\$0	\$0	\$0
	TOTAL	\$23,503	\$23,960	\$25,700	\$26,854	\$1,154
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						
Educational Media		22/23 Actuals	23/24 Actuals			
A.2220.111.00.00	Certified Personnel	\$0.00	\$0.00			
A.2220.112.00.00	Non-Certified Personnel	\$16,826.07	\$17,668.51			
A.2220.210.00.00	E/B Insurance	\$0.00	\$0.00			
A.2220.220.00.00	E/B FICA/Medicare	\$1,287.18	\$1,351.64			
A.2220.330.00.00	Professional & Technical Serv	\$0.00	\$0.00			
A.2220.642.00.00	Books/Periodicals	\$3,020.08	\$3,473.72			
A.2220.690.00.00	Other Supplies	\$489.47	\$511.80			
A.2220.890.00.00	Dues & Fees	\$0.00	\$0.00			
	Total	\$21,622.80	\$23,005.67			

STERLING SCHOOL DISTRICT							
FUNCTION #2230 - INFORMATION TECHNOLOGY							
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget		
		2022-2023	2023-2024	2024-2025	2025-2026		
112.00	IT Personnel	\$62,593	\$65,723	\$67,695	\$69,726	\$2,031	
112.01	Non-Certified Personnel	\$22,371	\$31,245	\$34,392	\$37,814	\$3,422	
210.00	E/B Insurance	\$1,000	\$500	\$500	\$12,473	\$11,973	
220.00	E/B FICA/Medicare	\$6,500	\$7,418	\$7,810	\$8,227	\$417	
240.00	E/B Other	\$1,878	\$3,972	\$4,030	\$2,030	-\$2,000	
320.00	Professional Development	\$1,000	\$1,000	\$1,000	\$1,000	\$0	
330.00	Professional & Technical Services	\$6,500	\$5,000	\$5,000	\$5,000	\$0	
430.00	Repairs & Maintenance - Hardware/	\$1,500	\$2,200	\$2,200	\$2,200	\$0	
431.00	Maintenance Agreement	\$8,900	\$8,500	\$7,000	\$2,000	-\$5,000	
690.00	Other Supplies	\$1,500	\$2,200	\$2,500	\$2,500	\$0	
730.00	Computer Hardware & Peripheral Ec	\$13,500	\$16,000	\$16,000	\$16,000	\$0	
731.00	Computer Software	\$4,100	\$4,500	\$6,000	\$5,500	-\$500	
	TOTAL	\$131,342	\$148,258	\$154,127	\$164,470	\$10,343	
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						
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/montiors, phone devices, audio equipment						
	Student Chromebook Devices - 40 Devices per year						
731.00	Asset Management Software, Adobe, Antivirus, Sophos, Rise Vision, VisualPST						
Information Technology		22/23 Actuals	23/24 Actuals				
A.2230.112.00.0	IT Personnel	\$64,233.17	\$65,723.00				
A.2230.112.01.0	Non-Certified Personnel	\$29,634.23	\$31,535.77				
A.2230.210.00.0	E/B Insurance	\$1,280.18	\$500.54				
A.2230.220.00.0	E/B FICA/Medicare	\$6,508.08	\$7,943.92				
A.2230.240.00.0	E/B Other	\$1,914.00	\$1,971.72				
A.2230.320.00.0	Professional Development	\$130.00	\$130.00				
A.2230.330.00.0	Professional & Technical Services	\$5,375.51	\$14,195.00				
A.2230.430.00.0	Repairs & Maintenance - Hardware/	\$1,373.41	\$2,220.16				
A.2230.690.00.0	Other Supplies	\$2,485.22	\$5,091.67				
A.2230.730.00.0	Computer Hardware & Peripheral Ec	\$40,313.35	\$88,372.86				
A.2230.731.00.0	Computer Software	\$11,469.74	\$8,253.00				
	Total	\$164,716.89	\$225,937.64				

STERLING SCHOOL DISTRICT						
FUNCTION #2310 - BOARD OF EDUCATION						
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget	
		2022-2023	2023-2024	2024-2025	2025-2026	
112.01	BOE Administrative Assistant	\$53,300	\$55,167	\$56,822	\$59,727	\$2,905
112.02	Board of Education Clerk	\$1,200	\$1,200	\$1,200	\$1,200	\$0
210.00	E/B Insurance	\$21,770	\$23,500	\$24,000	\$26,148	\$2,148
220.00	E/B FICA/Medicare	\$4,169	\$4,312	\$4,439	\$4,661	\$222
230.00	Worker's Compensation Ins	\$47,699	\$49,130	\$50,604	\$40,000	-\$10,604
240.00	E/B Other	\$1,599	\$1,656	\$1,705	\$1,792	\$87
250.00	Unemployment Compensation	\$5,000	\$5,000	\$5,000	\$5,000	\$0
330.01	Legal Services	\$25,000	\$10,000	\$10,000	\$10,000	\$0
330.03	Other Professional & Tech Ser	\$15,000	\$16,000	\$16,500	\$16,500	\$0
520.01	Fidelity Bond	\$100	\$100	\$100	\$100	\$0
520.02	Errors & Omissions Insurance	\$8,500	\$8,335	\$8,585	\$8,843	\$258
580.00	Travel	\$100	\$100	\$100	\$100	\$0
590.01	Communications/Postage	\$5,000	\$5,000	\$5,000	\$5,000	\$0
590.02	Advertising	\$1,000	\$1,200	\$1,200	\$2,230	\$1,030
590.04	Community Engagement	\$2,000	\$2,000	\$2,000	\$2,000	\$0
650.00	Software Licenses & Support	\$24,000	\$26,590	\$27,388	\$28,210	\$822
690.00	BOE Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$0
890.00	Dues & Fees	\$1,500	\$1,500	\$1,500	\$1,500	\$0
	TOTAL	\$217,937	\$211,790	\$217,143	\$214,010	-\$3,133
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	Unemployment Costs					
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			
	Board Of Education		22/23 Actuals	23/24 Actuals	
	A.2310.112.01.0	(BOE Administrative Assistant	\$54,787.81	\$55,167.06	
	A.2310.112.02.0	(Board of Education Clerk	\$0.00	\$960.00	
	A.2310.210.00.0	(E/B Insurance	\$22,065.98	\$23,500.36	
	A.2310.220.00.0	(E/B FICA/Medicare	\$3,373.56	\$3,731.76	
	A.2310.230.00.0	(Worker's Compensation Ins	\$40,519.50	\$39,625.30	
	A.2310.240.00.0	(E/B Other	\$1,606.00	\$1,654.92	
	A.2310.250.00.0	(Unemployment Compensation	\$13,441.00	\$2,697.00	
	A.2310.330.01.0	(Legal Services	\$5,724.00	\$5,235.50	
	A.2310.330.03.0	(Other Professional & Tech Ser	\$41,075.00	\$15,975.00	
	A.2310.520.01.0	(Fidelity Bond	\$100.00	\$100.00	
	A.2310.520.02.0	(Errors & Omissions Insurance	\$8,090.00	\$8,333.00	
	A.2310.580.00.0	(Travel	\$52.50	\$0.00	
	A.2310.590.01.0	(Communications/Postage	\$3,026.46	\$6,413.81	
	A.2310.590.02.0	(Advertising	\$2,596.65	\$2,114.06	
	A.2310.590.04.0	(Community Engagement	\$88.00	\$2,226.09	
	A.2310.650.00.0	(Software Licenses & Support	\$20,161.98	\$26,376.29	
	A.2310.690.00.0	(BOE Supplies	\$1,746.16	\$1,287.30	
	A.2310.890.00.0	(Dues & Fees	\$1,538.65	\$1,564.00	
		Total	\$219,993.25	\$196,961.45	

STERLING SCHOOL DISTRICT						
FUNCTION #2320 - SUPERINTENDENT'S OFFICE						
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget	
		2022-2023	2023-2024	2024-2025	2025-2026	
111.00	Superintendent	\$93,518	\$100,000	\$101,500	\$104,545	\$3,045
210.00	E/B Insurance	\$21,430	\$0	\$0	\$0	\$0
220.00	E/B FICA/Medicare	\$1,356	\$1,450	\$1,450	\$1,450	\$0
240.00	E/B Other	\$0	\$0	\$0	\$0	\$0
320.00	Professional Dev - Certified	\$500	\$500	\$500	\$500	\$0
580.00	Travel	\$250	\$250	\$250	\$250	\$0
690.00	Other Supplies & Materials	\$750	\$750	\$750	\$750	\$0
739.00	Copier Lease, Supplies	\$0	\$750	\$750	\$750	\$0
890.00	Dues & Fees	\$5,000	\$4,500	\$4,500	\$4,500	\$0
	TOTAL	\$122,804	\$108,200	\$109,700	\$112,745	\$3,045
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					
Superintendent's Office		22/23 Actuals	23/24 Actuals			
A.2320.111.00.00	Superintendent	\$104,137.79	\$106,896.71			
A.2320.220.00.00	E/B FICA/Medicare	\$1,510.02	\$1,550.02			
A.2320.320.00.00	Professional Dev - Certified	\$60.00	\$0.00			
A.2320.580.00.00	Travel	\$0.00	\$0.00			
A.2320.690.00.00	Superintendent Off Supplies	\$842.39	\$469.74			
A.2320.739.00.00	Equipment	\$1,599.86	\$1,445.30			
A.2320.890.00.00	Dues & Fees	\$3,820.00	\$3,914.00			
	Total	\$111,970.06	\$114,275.77			

STERLING SCHOOL DISTRICT						
FUNCTION #2400 - BUILDING ADMINISTRATION						
OBJ.CAT	DESCRIPTION	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	
111.00	Principal	\$128,125	\$132,613	\$136,591	\$140,689	\$4,098
111.01	Clinical Supervisor	\$53,210	\$54,807	\$56,450	\$58,144	\$1,694
112.00	Non Certified Personnel	\$91,894	\$96,556	\$100,215	\$104,875	\$4,660
210.00	E/B Insurance	\$65,000	\$69,000	\$70,000	\$70,720	\$720
220.00	E/B FICA/Medicare	\$9,659	\$10,104	\$10,466	\$10,906	\$440
240.00	E/B Other	\$5,440	\$5,624	\$5,792	\$5,965	\$173
320.00	Professional Dev - Certified	\$1,500	\$1,500	\$1,500	\$1,500	\$0
330.00	Professional & Technical Services	\$250	\$250	\$250	\$250	\$0
580.00	Travel	\$300	\$300	\$300	\$300	\$0
590.01	Principal's Engagement	\$1,500	\$1,500	\$1,500	\$1,500	\$0
650.00	Educational Software License	\$8,750	\$9,300	\$9,579	\$12,000	\$2,421
690.00	Other Supplies & Materials	\$3,000	\$3,000	\$3,000	\$3,000	\$0
890.00	Dues & Fees	\$1,000	\$1,000	\$1,000	\$1,000	\$0
	TOTAL	\$369,628	\$385,554	\$396,643	\$410,849	\$14,206
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, Generation Genius					
690.00	Front Office Supplies, Graduation Supplies & Awards (refreshments, flowers, diplomas, certificate holder)					
890.00	NAESP Dues, RSDC Dues					
Building Administration		22/23 Actuals	23/24 Actuals			
A.2400.111.00.	Principal	\$130,059.93	\$133,359.20			
A.2400.111.01.	Clinical Supervisor	\$52,525.72	\$55,056.26			
A.2400.112.00.	Non Certified Personnel	\$92,261.76	\$95,858.21			
A.2400.210.00	E/B Insurance	\$61,854.20	\$68,989.74			
A.2400.220.00	E/B FICA/Medicare	\$8,014.95	\$9,000.67			
A.2400.240.00	E/B Other	\$5,458.00	\$5,622.60			
A.2400.320.00	Professional Dev - Certified	\$1,500.00	\$1,500.00			
A.2400.330.00	Professional & Technical Services	\$225.00	\$0.00			
A.2400.580.00	Travel	\$287.94	\$221.25			
A.2400.590.01	Principal's Engagement	\$4,492.72	\$5,071.48			
A.2400.650.00	Educational Software License	\$9,345.57	\$10,096.44			
A.2400.690.00	Office Supplies	\$19,087.14	\$11,901.82			
A.2400.890.00	Dues & Fees	\$348.00	\$364.00			

		Total	\$385,460.93	\$397,041.67			
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STERLING SCHOOL DISTRICT							
FUNCTION #2510 - FISCAL & BUSINESS OFFICE							
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget		
		2022-2023	2023-2024	2024-2025	2025-2026		
112.01	Business Manager	\$93,317	\$96,116	\$99,000	\$100,000	\$1,000	
210.00	E/B Insurance	\$26,572	\$29,000	\$30,000	\$32,695	\$2,695	
220.00	E/B FICA/Medicare	\$7,139	\$7,353	\$7,574	\$7,650	\$76	
240.00	E/B Other	\$2,800	\$4,883	\$7,970	\$5,000	-\$2,970	
330.02	Professional & Technical Services	\$14,500	\$14,500	\$14,500	\$14,500	\$0	
580.00	Travel	\$200	\$500	\$750	\$750	\$0	
690.00	Fiscal Office Supplies	\$750	\$750	\$500	\$500	\$0	
739.00	Fiscal Office Equipment	\$100	\$100	\$100	\$100	\$0	
890.00	Dues & Fees	\$1,440	\$1,440	\$1,440	\$1,350	-\$90	
	TOTAL	\$146,818	\$154,642	\$161,834	\$162,545	\$711	
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						
Fiscal & Business Office		22/23 Actuals	23/24 Actuals				
A.2510.112.01.0	Business Manager	\$95,519.68	\$96,116.02				
A.2510.210.00.0	E/B Insurance	\$27,505.26	\$29,000.00				
A.2510.220.00.0	E/B FICA/Medicare	\$6,382.15	\$6,811.80				
A.2510.240.00.0	E/B Other	\$4,799.00	\$4,883.48				
A.2510.330.02.0	Professional & Technical Services	\$11,688.07	\$15,199.51				
A.2510.580.00.0	Travel	\$170.00	\$0.00				
A.2510.690.00.0	Fiscal Office Supplies	\$1,058.89	\$496.37				
A.2510.739.00.0	Fiscal Office Equipment	\$0.00	\$2,476.89				
A.2510.890.00.0	Dues & Fees	\$1,079.00	\$2,564.00				
	Total	\$148,202.05	\$157,548.07				

STERLING SCHOOL DISTRICT								
FUNCTION #2600 - PLANT OPERATION & MAINTENANCE								
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget			
		2022-2023	2023-2024	2024-2025	2025-2026			
112.01	Facilities Director	\$0	\$65,000	\$66,950	\$68,958	\$2,008		
177.01	Security Officer	\$27,150	\$27,965	\$28,804	\$29,668	\$864		
210.00	E/B Insurance	\$0	\$500	\$500	\$150	-\$350		
220.00	E/B FICA/Medicare	\$1,731	\$7,014	\$7,325	\$7,545	\$220		
240.00	E/B Other	\$0	\$1,950	\$2,009	\$2,069	\$60		
410.01	Electricity	\$75,000	\$82,500	\$78,000	\$120,000	\$42,000		
410.02	Rubbish Removal/Recycling	\$8,000	\$9,000	\$9,000	\$9,000	\$0		
410.03	Water	\$3,000	\$3,000	\$2,500	\$2,500	\$0		
410.04	Sewer	\$18,450	\$18,450	\$18,450	\$18,450	\$0		
430.01	Maintenance Contracts	\$243,800	\$172,767	\$177,950	\$175,000	-\$2,950		
430.02	Plant Repair & Maintenance	\$20,000	\$10,000	\$10,000	\$15,000	\$5,000		
520.00	Plant Insurance	\$38,746	\$41,385	\$42,627	\$43,906	\$1,279		
590.01	Telephone	\$7,000	\$9,000	\$11,000	\$12,000	\$1,000		
613.00	Maintenance Supplies	\$15,000	\$20,000	\$17,000	\$12,500	-\$4,500		
620.00	Heating Oil	\$75,000	\$60,000	\$60,000	\$51,461	-\$8,539		
739.00	Maintenance Equipment	\$500	\$500	\$800	\$500	-\$300		
	TOTAL	\$533,377	\$529,031	\$532,915	\$568,707	\$35,792		
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	Casella 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)							
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								
Plant Operation & Maint		22/23 Actuals	23/24 Actuals					
A.2600.112.01.0	(Facilities Director	\$8,289.30	\$65,000.00					
A.2600.177.01.0	(Security Officer	\$26,680.08	\$27,549.90					
A.2600.210.00.0	(E/B Insurance	\$0.00	\$140.40					
A.2600.220.00.0	(E/B FICA/Medicare	\$946.25	\$7,080.06					
A.2600.240.00.0	(E/B Other	\$0.00	\$1,950.00					
A.2600.410.01.0	(Electricity	\$78,974.86	\$80,337.39					
A.2600.410.02.0	(Rubbish Removal/Recycling	\$9,016.06	\$8,238.21					
A.2600.410.03.0	(Water	\$1,763.00	\$1,798.50					
A.2600.410.04.0	(Sewer	\$18,865.13	\$18,450.00					
A.2600.430.01.0	(Maintenance Contracts	\$233,839.19	\$205,626.74					
A.2600.430.02.0	(Plant Operation & Maintenance	\$47,221.26	\$67,910.37					
A.2600.520.00.0	(Plant Insurance	\$40,180.00	\$41,385.00					
A.2600.590.01.0	(Telephone	\$11,385.13	\$12,817.13					
A.2600.613.00.0	(Maintenance Supplies	\$21,042.47	\$22,981.54					
A.2600.620.00.0	(Heating Oil	\$55,924.85	\$64,476.96					
A.2600.739.00.0	(Maintenance Equipment	\$89.67	\$1,936.52					
	Total	\$518,301.62	\$525,958.36					

	NOTES:								
	>Line 430.01/ Additional Items Due in 2026: 5 Year Standpipe Inspect and Test Fire Sprinkler / 5 Year Internal Inspections Fire Sprinkler								
		3 Year Indoor Air Quality Testing Due/ 2 Year Elevator Due/ 2 Year Boilers Due							
		These are not annual reoccurring charges and will need to be considered in budget.							
	>Line 430.02/ Plant Operation and Maintenance allocation is well below where the year over year costs. I would assume that the 2% budget								
		is used to cover the shortfalls. \$10000 is a very low amount for a facility this size and age.							

STERLING SCHOOL DISTRICT							
FUNCTION #2700 - TRANSPORTATION							
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget		
		2022-2023	2023-2024	2024-2025	2025-2026		
112.01	Bus Drivers	\$184,267	\$191,030	\$233,975	\$245,372	\$11,397	
112.02	Bus Coordinator	\$58,013	\$59,753	\$61,545	\$63,391	\$1,846	
112.03	Van Drivers	\$83,000	\$102,259	\$113,290	\$152,007	\$38,717	
210.00	E/B Insurance	\$100,000	\$79,500	\$82,000	\$64,515	-\$17,485	
220.00	E/B FICA/Medicare	\$24,884	\$27,008	\$31,274	\$35,249	\$3,975	
240.00	E/B Other	\$1,740	\$1,793	\$1,847	\$1,902	\$55	
330.00	Professional & Technical Se	\$2,000	\$2,000	\$2,000	\$2,000	\$0	
430.00	Transportation Maintenance	\$38,000	\$38,000	\$38,000	\$43,000	\$5,000	
510.00	Contracted Spec Ed Transp	\$5,000	\$54,300	\$55,929	\$0	-\$55,929	
520.00	Vehicle Insurance	\$17,100	\$17,615	\$18,143	\$18,687	\$544	
625.00	Supplies - Oil, Washer Fluid	\$6,000	\$9,000	\$9,000	\$9,000	\$0	
626.00	Regular Fuel - Vans	\$20,000	\$24,000	\$24,000	\$24,000	\$0	
627.00	Diesel Fuel - Buses	\$36,000	\$55,000	\$55,000	\$48,225	-\$6,775	
690.00	Other Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$0	
739.00	Transportation Equipment	\$1,000	\$1,000	\$1,000	\$1,000	\$0	
890.00	Dues & Fees	\$1,500	\$1,500	\$1,500	\$1,500	\$0	
	TOTAL	\$579,504	\$664,758	\$729,503	\$710,848	-\$18,655	
112.01	8 Bus Drivers, 1 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	Sharp						
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						
Transportation			22/23 Actuals	23/24 Actuals			
A.2700.112.01.0	(Bus Drivers	\$178,840.02	\$193,108.42				
A.2700.112.02.0	(Bus Coordinator	\$58,303.08	\$59,753.20				
A.2700.112.03.0	(Van Drivers	\$105,688.40	\$117,359.78				
A.2700.210.00.0	E/B Insurance	\$74,141.45	\$79,500.36				
A.2700.220.00.0	E/B FICA/Medicare	\$22,662.46	\$28,058.93				
A.2700.240.00.0	E/B Other	\$1,402.06	\$1,793.00				
A.2700.330.00.0	Professional & Technical Se	\$2,511.50	\$2,332.00				
A.2700.430.00.0	Transportation Maintenance	\$38,579.95	\$46,501.89				
A.2700.510.00.0	Contracted Spec Ed Transp	\$26,081.90	\$57,620.00				

A.2700.520.00.0	Vehicle Insurance	\$17,100.00	\$17,613.00				
A.2700.625.00.0	Supplies - Oil, Washer Fluid	\$4,378.86	\$807.39				
A.2700.626.00.0	Regular Fuel - Vans	\$22,581.28	\$22,491.16				
A.2700.627.00.0	Diesel Fuel - Buses	\$62,479.52	\$59,556.44				
A.2700.690.00.0	Other Supplies	\$40.89	\$2,380.91				
A.2700.739.00.0	Transportation Equipment	\$1,039.97	\$13,531.79				
A.2700.890.00.0	Dues & Fees	\$1,570.00	\$10,183.80				
	Total	\$617,401.34	\$712,592.07				

STERLING SCHOOL DISTRICT						
FUNCTION #3100 - FOOD SERVICE OPERA/						
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget	
		2022-2023	2023-2024	2024-2025	2025-2026	
435.00	Repairs	\$2,000	\$2,500	\$2,500	\$2,500	\$0
570.00	Food Service Management	\$23,250	\$23,500	\$23,750	\$24,000	\$250
621.00	Propane	\$2,000	\$1,500	\$1,500	\$1,500	\$0
690.00	Other Supplies & Materials	\$250	\$250	\$250	\$250	\$0
700.00	Equipment	\$250	\$250	\$250	\$250	\$0
	TOTAL	\$27,750	\$28,000	\$28,250	\$28,500	\$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					
Food Service Operations		22/23 Actuals	23/24 Actuals			
A.3100.435.00.0	Repairs	\$2,456.15	\$49.47			
A.3100.570.00.0	Food Service Management	\$23,250.00	\$23,500.00			
A.3100.621.00.0	Propane	\$1,024.20	\$1,013.10			
A.3100.690.00.0	Supplies	\$0.00	\$187.00			
A.3100.700.00.0	Equipment	\$0.00	\$187.00			
	Total	\$26,730.35	\$24,936.57			

STERLING SCHOOL DISTRICT						
FUNCTION #3200 - STUDENT ACTIVITIES						
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget	
		2022-2023	2023-2024	2024-2025	2025-2026	
111.00	Stipend Positions	\$22,061	\$22,386	\$22,724	\$17,480	-\$5,244
111.01	Coaches Salaries	\$11,879	\$12,054	\$12,236	\$17,480	\$5,244
111.02	Afterschool Clubs	\$0	\$0	\$6,960	\$0	-\$6,960
112.00	Extra Curricular Transportation	\$0	\$0	\$0	\$0	\$0
220.00	E/B FICA/Medicare	\$2,596	\$2,635	\$3,207	\$2,674	-\$533
329.00	Officials	\$2,650	\$3,000	\$3,000	\$3,000	\$0
500.00	Sport Physicals	\$0	\$0	\$0	\$0	\$0
690.00	Other Supplies & Materials	\$5,000	\$3,000	\$3,000	\$3,000	\$0
739.00	Equipment	\$2,500	\$2,500	\$2,500	\$2,500	\$0
890.00	Dues & Fees	\$500	\$500	\$500	\$500	\$0
	TOTAL	\$47,186	\$46,075	\$54,127	\$46,634	-\$7,493
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					
112.00	Transportation to Atheltic 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, basetkballs, 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					
Student Activities		22/23 Actuals	23/24 Actuals			
A.3200.111.00.000.	Stipend Positions	\$6,788.00	\$18,942.00			
A.3200.111.01.000.	Coaches Salaries	\$0.00	\$12,054.00			
A.3200.112.00.000.	Extra Curricular Transportation	\$0.00	\$5,051.29			
A.3200.220.00.000	E/B FICA/Medicare	\$519.28	\$0.00			
A.3200.329.00.000	Officials	\$2,148.98	\$2,560.34			
A.3200.500.00.000	Sport Physicals	\$0.00	\$0.00			
A.3200.690.00.000	Other Supplies & Materials	\$5,663.28	\$3,717.14			
A.3200.739.00.000	Equipment	\$2,257.77	\$1,439.13			
A.3200.890.00.000	Dues & Fees	\$140.00	\$131.25			
	Total	\$17,517.31	\$43,895.15			

STERLING SCHOOL DISTRICT						
FUNCTION #6110 - TUITION CT PUBLIC						
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget	
		2022-2023	2023-2024	2024-2025	2025-2026	
561.01	Tuition: Plainfield	\$903,254	\$826,603	\$1,007,880	\$1,209,923	\$202,043.04
561.02	Adult Education	\$9,208	\$9,225	\$9,657	\$9,947	\$289.71
561.05	Tuition: Magnet ACT, QMC, STI	\$192,516	\$196,808	\$117,634	\$128,278	\$10,644.00
561.07	Tuition: Killingly, Other	\$122,814	\$154,609	\$87,061	\$71,226	-\$15,835.00
562.00	S/E Tuition CT Public	\$492,888	\$516,502	\$657,143	\$429,108	-\$228,035.22
	TOTAL	\$1,720,680	\$1,703,747	\$1,879,375	\$1,848,482	-\$30,893.47
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)					
Plainfield: budget 90 total students, 76 Reg Ed, 14 SPED						\$1,209,923.04
STEM: budget 14 students						\$45,990.00
QMC: budget 12 students						\$38,208.00
ACT: budget 1 student						\$4,080.00
Killingly: budget 18 total students, 16 Reg Ed, 2 SPED						\$71,226.00
SPECIAL ED						
Budget Plainfield 14 SPED						\$346,427.62
Budget Plainfield 1 Day Program						\$63,680.16
Budget Killingly SPED Related Services						\$19,000.00
Budget QMC Related Services						\$40,000.00
Tuition CT Public		22/23 Actuals	23/24 Actuals			
A.6110.561.01.000.(	Tuition: Plainfield	\$977,156.60	\$762,839.00			
A.6110.561.02.000.(	Adult Education	\$9,079.00	\$9,225.00			
A.6110.561.05.000.(	Tuition: Magnet, QMC, STEM	\$224,765.67	\$237,951.50			
A.6110.561.07.000.(	Tuition: Killingly, Other	\$143,283.00	\$143,283.00			
A.6110.562.00.000.(	S/E Tuition CT Pubic	\$484,590.23	\$511,897.08			
	Total	\$1,838,874.50	\$1,665,195.58			

STERLING SCHOOL DISTRICT						
FUNCTION #6130 - TUITION NON-PUBLIC						
OBJ.CAT	DESCRIPTION	Budget	Budget	Budget	Budget	
		2022-2023	2023-2024	2024-2025	2025-2026	
563.00	S/E Tuition Non-Public	\$559,566	\$569,000	\$589,000	\$825,345	\$236,345
563.04	SEDAC - Excess Cost Reimbursement	-\$150,000	-\$190,000	-\$270,000	-\$300,512	-\$30,512
	TOTAL	\$409,566	\$379,000	\$319,000	\$524,833	\$205,833
563.00	SPED The Lighthouse, EastConn, Harmony Hill, American School for the Deaf, Sharp Training, Bradley School					
563.04	Excess Cost Grant Revenue					
Tuition Non-Public		22/23 Actuals	23/24 Actuals		Total	
A.6130.563.00.	S/E Tuition Non-Public	\$513,296.09	\$503,905.54		\$931,345	
A.6130.563.04.	SEDAC - Excess Cost Reimbursement	-\$196,158.00	-\$267,886.00		Less IDEA Grant	
	Total	\$317,138.09	\$236,019.54		\$106,000.00	