

STERLING SCHOOL DISTRICT
Fiscal Year 2025-26
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	
* Reduced 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%	-\$17,699
* Overall Insurance Decrease	-\$17,699

Local Sterling Community School Budget Changes	
* Restructure of Special Ed Director	-\$56,000
* Eliminated one teaching position	-\$43,974
* Moved one instructional assistant and one para to School Readiness	-\$55,929
* Moved one time expenses from operating budget to 2% account	-\$55,929
* Brought all contracted Special Ed transportation back in-house	-\$55,929

Tuitions Paid to Other Schools Budget Increase	
* Overall Dollar Amount Increase	\$174,940
* Overall Percent Increase	2.06%

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

STERLING SCHOOL DISTRICT
Fiscal Year 2025-26
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

Fund A	Budget	Budget	Budget	Budget	Difference
	2022-2023	2023-2024	2024-2025	2025-2026	
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

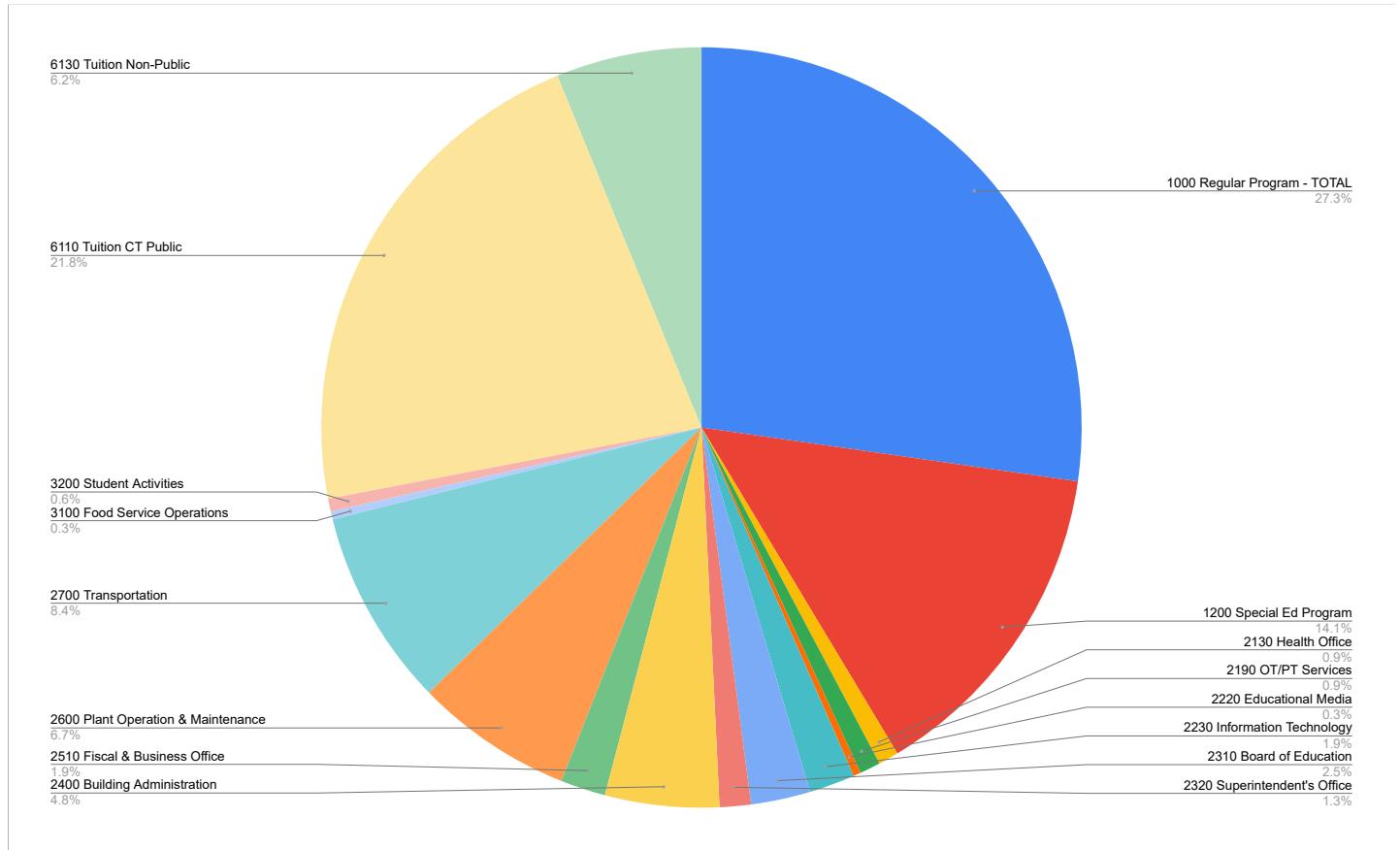
Total = = = = > **\$8,255,285** **\$8,279,262** **\$8,326,776** **\$8,474,689**

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	Difference
	2023-2024	2024-2025	2025-2026	
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 (Specialized SPED Services)	\$126,750	\$153,310	\$147,825	-\$5,485
400 Object Code - Property Services (Utilities/Repair/Maintenance)	\$346,917	\$345,600	\$389,650	\$44,050
500 Object Code - Contractual Communications, Property & Liability Ins, Food Service Mgmt, Contractual/Insurance	\$166,085	\$172,234	\$120,666	-\$51,568
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



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
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 assessments 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.1200.111.00.0(Special Education Director	\$97,485.02	\$71,089.81
A.1200.111.01.0(Certified Personnel	\$503,453.25	\$471,660.97
A.1200.111.03.0(Certified Substitutes	\$0.00	\$0.00
A.1200.112.01.0(Non Certified Personnel	\$249,006.24	\$276,710.73
A.1200.112.02.0(Non Certified Substitutes	\$2,730.00	\$4,248.31
A.1200.210.00.0(E/B Insurance	\$525,196.32	\$313,394.40
A.1200.220.00.0(E/B FICA/Medicare	\$21,310.31	\$26,897.81
A.1200.240.00.0(E/B Other	\$4,443.00	\$3,827.67
A.1200.320.00.0(Professional Dev - Certified	\$3,500.00	\$1,619.00
A.1200.322.01.0(Professional Dev - Non Cert	\$1,525.00	\$1,500.00
A.1200.330.00.0(Professional & Technical Services	\$3,502.03	\$26,830.73
A.1200.330.01.0(Evaluation Services	\$6,500.00	\$9,025.00
A.1200.330.02.0(Assistive Technology	\$0.00	\$1,416.00
A.1200.562.00.0(Medicaid Reimbursement	\$0.00	\$0.00
A.1200.580.00.0(Travel	\$70.01	\$630.13
A.1200.590.00.0(Medicaid Professional Services	\$0.00	\$0.00
A.1200.611.01.0(Instructional Supplies	\$4,299.12	\$2,909.58
A.1200.611.02.0(Testing Supplies	\$7,913.38	\$4,052.26
A.1200.630.00.0(Special Ed Incentive	\$196.71	\$1,193.27
A.1200.641.02.0(Consumable Workbooks	\$225.00	\$0.00
A.1200.650.00.0(Educational Software License	\$2,923.62	\$1,875.00
A.1200.690.00.0(Office Supplies	\$1,135.18	\$1,512.55
A.1200.700.00.0(Equipment	\$1,482.61	\$6,671.22
A.1200.890.00.0(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
111.03	School Nurse Substitutes	\$2,000	\$2,625	\$2,625	\$2,625
210.00	E/B Insurance	\$250	\$200	\$900	\$854
220.00	E/B FICA/Medicare	\$4,093	\$4,259	\$4,380	\$4,304
240.00	E/B Other	\$1,545	\$1,592	\$1,640	\$1,688
322.01	Professional Dev - Non Cert	\$500	\$500	\$500	\$500
330.00	Professional & Technical Serv	\$2,000	\$1,750	\$3,750	\$3,200
500.00	Sport Physicals	\$0	\$0	\$0	\$0
690.00	Health Office Supplies	\$2,000	\$2,000	\$2,000	\$3,000
739.00	Health Office Equipment	\$500	\$500	\$500	\$500
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
210.00	E/B Insurance	\$21,431	\$12,000	\$1,400	\$0
220.00	E/B FICA/Medicare	\$3,940	\$4,039	\$4,906	\$3,090
320.00	Professional Development	\$500	\$500	\$500	\$0
323.00	PT Contracted Services	\$30,000	\$30,000	\$30,000	\$30,000
330.00	Professional & Technical Ser	\$0	\$0	\$0	\$0
611.00	OT/PT Supplies	\$500	\$500	\$500	\$500
730.00	OT/PT Equipment	\$500	\$500	\$500	\$500
	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.(Certified Personnel	\$17,434.86	\$25,626.13
A.2190.210.00.(E/B Insurance	\$10,412.99	\$859.61
A.2190.220.00.(E/B FICA/Medicare	\$3,528.03	\$4,455.91
A.2190.320.00.(Professional Development	\$0.00	\$0.00
A.2190.323.00.(PT Contracted Services	\$25,532.50	\$29,553.75
A.2190.330.00.(Professional & Technical Ser	\$0.00	\$0.00
A.2190.611.00.(OT/PT Supplies	\$0.00	\$0.00
A.2190.730.00.(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
220.00	E/B FICA/Medicare	\$1,340	\$1,436	\$1,560	\$1,642
330.00	Professional & Technical Serv	\$950	\$250	\$250	\$250
642.00	Books/Periodicals	\$3,000	\$3,000	\$3,000	\$3,000
690.00	Other Supplies	\$500	\$500	\$500	\$500
890.00	Dues & Fees	\$200	\$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.2220.111.00.0(Certified Personnel	\$0.00	\$0.00
A.2220.112.00.0(Non-Certified Personnel	\$16,826.07	\$17,668.51
A.2220.210.00.0(E/B Insurance	\$0.00	\$0.00
A.2220.220.00.0(E/B FICA/Medicare	\$1,287.18	\$1,351.64
A.2220.330.00.0(Professional & Technical Serv	\$0.00	\$0.00
A.2220.642.00.0(Books/Periodicals	\$3,020.08	\$3,473.72
A.2220.690.00.0(Other Supplies	\$489.47	\$511.80
A.2220.890.00.0(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/I	\$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/monitors, 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(1)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/I	\$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
210.00	E/B Insurance	\$21,430	\$0	\$0	\$0
220.00	E/B FICA/Medicare	\$1,356	\$1,450	\$1,450	\$1,450
240.00	E/B Other	\$0	\$0	\$0	\$0
320.00	Professional Dev - Certified	\$500	\$500	\$500	\$500
580.00	Travel	\$250	\$250	\$250	\$250
690.00	Other Supplies & Materials	\$750	\$750	\$750	\$750
739.00	Copier Lease, Supplies	\$0	\$750	\$750	\$750
890.00	Dues & Fees	\$5,000	\$4,500	\$4,500	\$4,500
	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.2320.111.00.0(Superintendent	\$104,137.79	\$106,896.71
A.2320.220.00.0(E/B FICA/Medicare	\$1,510.02	\$1,550.02
A.2320.320.00.0(Professional Dev - Certified	\$60.00	\$0.00
A.2320.580.00.0(Travel	\$0.00	\$0.00
A.2320.690.00.0(Superintendent Off Supplies	\$842.39	\$469.74
A.2320.739.00.0(Equipment	\$1,599.86	\$1,445.30
A.2320.890.00.0(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	Budget	Budget	Budget
		2022-2023	2023-2024	2024-2025	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 CABE 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
-------	--------------	--------------

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
210.00	E/B Insurance	\$26,572	\$29,000	\$30,000	\$32,695
220.00	E/B FICA/Medicare	\$7,139	\$7,353	\$7,574	\$7,650
240.00	E/B Other	\$2,800	\$4,883	\$7,970	\$5,000
330.02	Professional & Technical Services	\$14,500	\$14,500	\$14,500	\$14,500
580.00	Travel	\$200	\$500	\$750	\$750
690.00	Fiscal Office Supplies	\$750	\$750	\$500	\$500
739.00	Fiscal Office Equipment	\$100	\$100	\$100	\$100
890.00	Dues & Fees	\$1,440	\$1,440	\$1,440	\$1,350
	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 NESCR Repairs, Kinsley - Generator Maintenance
 520.00 Frank Chamberland Agency - Insurance - Buildings/Contents/General Liability/Excess Liability
 590.01 Breezelinc, 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 Services	\$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 Transportation	\$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, etc.	\$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 Services	\$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 Transportation	\$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 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
111.00	Stipend Positions	\$22,061	\$22,386	\$22,724	\$17,480
111.01	Coaches Salaries	\$11,879	\$12,054	\$12,236	\$17,480
111.02	Afterschool Clubs	\$0	\$0	\$6,960	\$0
112.00	Extra Curricular Transportation	\$0	\$0	\$0	\$0
220.00	E/B FICA/Medicare	\$2,596	\$2,635	\$3,207	\$2,674
329.00	Officials	\$2,650	\$3,000	\$3,000	\$3,000
500.00	Sport Physicals	\$0	\$0	\$0	\$0
690.00	Other Supplies & Materials	\$5,000	\$3,000	\$3,000	\$3,000
739.00	Equipment	\$2,500	\$2,500	\$2,500	\$2,500
890.00	Dues & Fees	\$500	\$500	\$500	\$500
	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, basektballs, 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
561.02	Adult Education	\$9,208	\$9,225	\$9,657	\$9,947
561.05	Tuition: Magnet ACT, QMC, STI	\$192,516	\$196,808	\$117,634	\$128,278
561.07	Tuition: Killingly, Other	\$122,814	\$154,609	\$87,061	\$71,226
562.00	S/E Tuition CT Public	\$492,888	\$516,502	\$657,143	\$429,108
	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 Public	\$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
563.04	SEDAC - Excess Cost Reimbursement	-\$150,000	-\$190,000	-\$270,000	-\$300,512
	TOTAL	\$409,566	\$379,000	\$319,000	\$524,833
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