

Sterling Board of Education Proposed Budget for SY2016-2017

**Presented by
Brenda Needham, Superintendent
*Approved by Sterling Board of
Education – April 5, 2016***





OUR VISION: Sterling... A community committed to
Education for excellence in the 21st century

OUR MISSION: To develop lifelong learners who will
become responsible citizens of the
world by creating a motivating,
supportive environment which fosters
meaningful learning and provides for
the development of each individual to
his/her potential

“EXCELLENCE WITH KINDNESS”

School Board Goals

- 
- Foster and support ongoing program development to expand and improve student achievement in a positive school environment.
 - Provide a comprehensive professional development program that supports professional expertise and proficiency.
 - Develop and promote a variety of effective communication strategies and the dissemination of information that will support a positive Sterling Community School climate and culture.
 - Continue to promote effective and efficient operations, systems and management in order to realize the fiscal resources and to support school related rules, regulations and requirements.



Budget Information

Proposed Budget of \$8,047,768.69 increase 0.91%

Includes:

- Negotiated personnel obligations*
- Funds for Professional Development*
- Contracted Services*
- Special Education to meet IEP requirements*
- Projected tuition expenditures*
- Technology to support instruction*

Our budget will provide:

- Fiscal responsibility and stability*
- Community Support for our Students*
- Support for Teaching and Learning*

Anticipated Education State Cost Share: \$ 3,257,690

Budget History

(based on 2015-16 data)

2013-14 –\$7,867,047 (0.93% increase)

2014-15 –\$7,867,047 (0.0% increase)

2015-16 - \$7,974,898 (1.35% increase)

Budget Data and Details

Account	2015-2016 Approved	2016-2017 Requested	\$ Change	% Variance
Salaries	\$3,304,322.92	\$3,299,209.40	\$-5,113.52	
Emp. Benefits	\$181,902.10	\$182,337	\$434.90	
Insurance	\$661,432.50	\$679,135.50	\$17,703	
Prof. Dev.	\$13,150	\$13,800	\$650	
Prof. & Tech.	\$292,200	\$274,500	\$-17,700	
Supplies	\$90,600	\$88,650	\$-1,950	
Software Licenses	\$40,000	\$42,000	\$2,000	
Equipment	\$76,550	\$75,500	\$-1,050	
Travel	\$2,400	\$3,650	\$1,250	
Utilities	\$195,830	\$214,100	\$18,270	
Facility Maintenance	\$281,000	\$271,000	\$-10,000	
Communications	\$4,750	\$6,000	\$1,250	
Transportation	\$490,608.76	533,586.79	\$42,978.03	
Dues & Fees	\$10,000	\$10,300	\$300	
Tuition	\$2,330,152	\$2,354,000	\$23,848	
Totals	\$7,974,898.28	\$8,047,768.69	\$72,870.41	%0.91



Proposed Expenditures

Proposed Expenditures



■ Instruction/Student Services Reg Ed
■ Facilities Management

■ Administrative Support
■ Instruction/Student Special Ed



ENROLLMENT

<u>Grade:</u>	<u>2015-16</u>	<u>2016-17 Projection</u>
PreK	31	34
K	47	35
1 – 5	208	203
6 – 8	<u>160</u>	<u>157</u>
<u>Total:</u>	446–10% Spec. Educ.	429

High School

9	39	55
10	45	39
11	51	45
12	<u>56</u>	<u>51</u>
<u>Total:</u>	191 - 9% Spec. Educ.	190

OutPlaced Students 7 – 100% Special Education

Other Grant Revenue Source (Estimated Only)/These funds are in

School Readiness:	\$ 113,000	addition to the local
Title I:	\$ 76,000	budget.
Title II:	\$ 12,500	
IDEA	\$ 110,000	
Adult Education	\$ 11,000	



Per Pupil Cost Comparison DRG – F (2014-15)

New Canaan	\$ 19,171
Windsor Locks	18,589
Canterbury	17,393
East Windsor	17,273
Stafford	16,562
Thompson	16,101
Voluntown	16,001
Plainville	14,788
Montville	14,520
Griswold	14,185
Sprague	13,432
Enfield	13,732
Seymour	13,708
Plymouth	13,675
Wolcott	12,967
Sterling	12,632

INFORMATION FACTS

Free & Reduced Lunch – 33.7%
(2014)

Median Household - \$71,696 vs state
\$69,899 (2014)

Population – 3,773 (2014)

Per Pupil Expenditure

Sterling is one of the lowest in the
state (164 of 169 FY14) FY14 state
average was \$15,178

Unemployment 6.2% as compared to
state average of 4.8% (Nov. 2015)

Local funding	54%
State funding	42%
Federal Funding	4%

Data from 2014 CT School Finance
Project

State Department of Public Health
US Census Bureau
CT Dept. of Labor





We Are Proud of:

- Student progress, positive results of effective instruction
- Implementation of Code of Conduct, EPIC, STARRS, PBIS initiatives and the support from our Behavioral Consultant that are positively impacting school climate and reducing behavioral occurrences
- The enthusiasm of students
- The participation of students in leadership and civic orchestrated activities
- Special activities such as the 5/6 marshmallow math challenge, the 1st grade creativity through our musical instruments, family fun days and teacher pages that offer additional information to parents
- A quality informative website – www.sterlingschool.org
- Parents who provide support, participation, feed back, energy and enthusiasm to help the school continue to grow and improve
- Sterling Pride
- National Junior Honor Society Members
- Technology that now includes 1:1 Chrome books and iPads that are used in classrooms
- Our Safety and Emergency Management Plan that is done in collaboration with the town and other response agencies
- Standards Based Report Cards
- Retiring Mike Giza who served Sterling for 35 years
- Our hard working and supportive PTO
- Our Championship Cheerleading and Girls Basketball Teams
- And More
- Thank you for supporting the Sterling Community School