

Sterling Board of Education Proposed Budget for SY2015-2016

**Presented by
Brenda Needham, Superintendent**






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

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- 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 **\$7,974,898** (1.35% increase **+\$107,861**)

Includes:

Negotiated personnel obligations

Funds for Professional Development

Contracted Services

Special Education to meet IEP requirements

.2 FTE addition of world language (Spanish)

.5 FTE addition of Health

Projected tuition expenditures

Technology to support instruction

Our budget will provide:

Fiscal responsibility and stability

Community Support for our Students

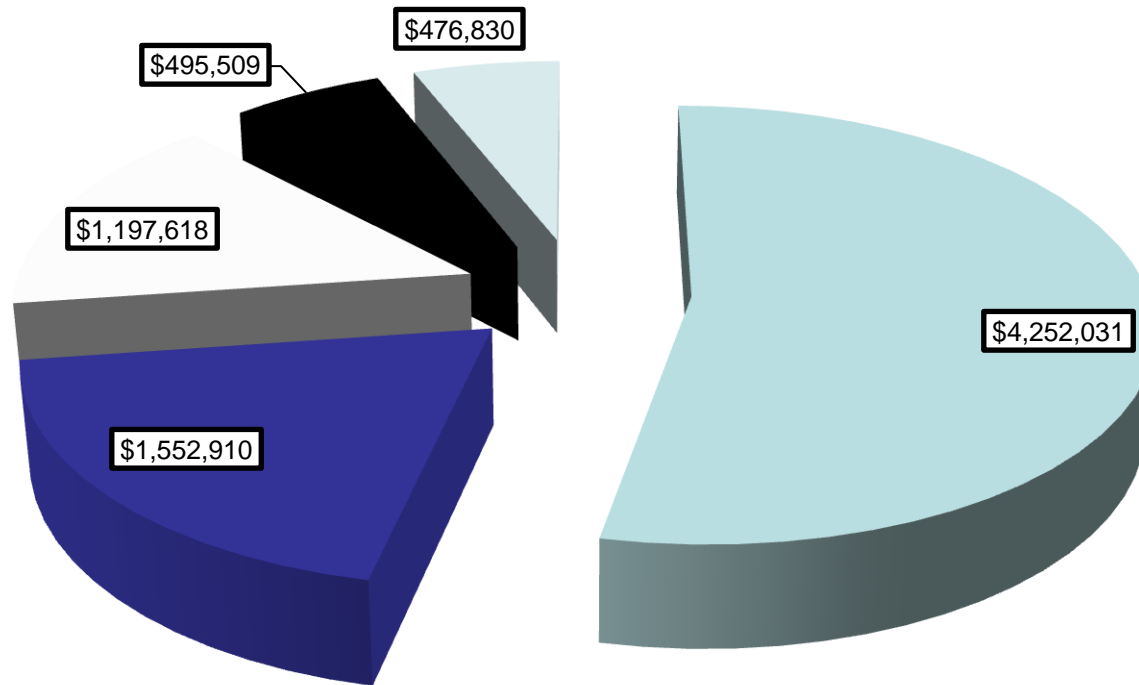
Support for Teaching and Learning

Anticipated Education State Cost Share: \$3,231,103.00

Budget Data and Details

Account	2014-2015 Approved	2015-2016 Requested	\$ Change	% Variance
Salaries	\$3,199,167	\$3,304,323	\$105,156	3.18%
Emp. Benefits	\$834,723	\$745,312	(\$89,411)	(12.00%)
Insurance	\$138,951	\$98,022	(\$40,929)	(41.75%)
Prof. Dev.	\$1,650	\$14,650	\$13,000	88.74%
Prof. & Tech.	\$182,162	\$296,200	\$114,038	38.50%
Supplies	\$91,100	\$89,100	(\$2,000)	(2.24%)
Software Licenses	\$20,015	\$40,000	\$19,985	49.96%
Equipment	\$51,200	\$67,550	\$16,350	24.20%
Travel	\$0	\$2,500	\$2,500	100%
Utilities	\$184,552	\$195,830	\$11,278	5.76%
Facility Maint.	\$275,896	\$281,000	\$5,104	1.82%
Communications	\$5,020	\$4,750	(\$270)	(5.68%)
Transportation	\$515,429	\$495,509	(\$19,920)	(4.02%)
Dues & Fees	\$7,770	\$10,000	\$2,230	22.30%
Tuition	\$2,359,412	\$2,330,152	(\$29,260)	(1.26%)
Totals	\$7,867,047	\$7,974,898	\$107,851	1.35%

Proposed Expenditures



■ Instruction/Student Services Reg Ed

■ Instruction/Student Special Ed

■ Administrative Support

■ Transportation

■ Facilities Management

ENROLLMENT

<u>Grade:</u>	<u>2014-15</u>	<u>2015-16 Projection</u>
PreK	34	34
K	31	35
1 – 5	231	213
6 – 8	<u>169</u>	<u>167</u>
<u>Total:</u>	465–11% Spec. Educ.	449
<u>High School</u>		
9	42	51
10	49	42
11	55	49
12	<u>48</u>	<u>55</u>
<u>Total:</u>	194- 13% Spec. Educ.	197

OutPlaced Students 5 – 100% Special Education

Other Grant Revenue Source (Estimated Only)

School Readiness:	\$113,400
Title I:	\$ 72,589
Title II:	\$ 12,491
IDEA	\$112,996

Per Pupil Cost Comparison DRG – F (2013-14)

New Canaan	\$19,301
Windsor Locks	17,707
Canterbury	17,707
Stafford	16,466
East Windsor	15,846
Voluntown	15,830
Thompson	14,858
Montville	14,225
Sprague	13,652
Enfield	13,572
Plainville	13,384
Plymouth	13,310
Seymour	13,097
Griswold	13,058
Sterling	12,669
Wolcott	12,031





We Are Proud of:

- The accomplishments of our students
- Enhanced Communication through our school messenger system
- Our new website – www.sterlingschool.org
- The preparation and understanding of the Common Core Standards
- New curriculum initiatives
- Effective instruction
- Scientific research based instructors (SRBI) to meet needs of individual students
- Our PreK – 8 school community
- 1:1 technology
- Safety and Security improvement
- Health, Safety, and Wellness committee
- The Energy savings lighting project
- Our School Governance Council
- The PTO and community volunteers
- EPIC
- Specials Showcase
- Our school personnel for their caring, concern, and expertise that supports our students
- And much more!

Thank you for supporting the Sterling Community School