

**STERLING BOARD OF EDUCATION
PROPOSED BUDGET
2022-2023**

REVISED as of 4/13/2022

Fund A	Budget 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
1000 Regular Program	\$2,114,692	\$2,291,851	\$2,439,654
1000 Regular Program - LA	\$0	\$0	\$53,000
1000 Regular Program - Math	\$0	\$0	\$1,500
1000 Regular Program - Science	\$0	\$0	\$15,200
1000 Regular Program - Art	\$0	\$0	\$200
1000 Regular Program - Music	\$0	\$0	\$1,200
1000 Regular Program - PE	\$0	\$0	\$200
1000 Regular Program - World Language	\$0	\$0	\$200
1200 Special Ed Program	\$1,322,104	\$1,416,204	\$1,273,318
2130 Health Office	\$58,016	\$63,180	\$64,388
2190 OT/PT Services	\$83,094	\$74,900	\$76,330
2220 Educational Media	\$56,318	\$75,786	\$23,503
2230 Information Technology	\$120,340	\$120,845	\$131,342
2310 Board of Education	\$178,860	\$200,484	\$217,937
2320 Superintendent's Office	\$47,050	\$46,110	\$122,804
2400 Building Administration	\$364,535	\$376,666	\$369,628
2510 Fiscal & Business Office	\$112,643	\$115,823	\$146,818
2600 Plant Operation & Maintenance	\$481,912	\$465,496	\$533,377
2700 Transportation	\$562,799	\$584,544	\$579,504
3100 Food Service Operations	\$26,500	\$27,000	\$27,750
3200 Student Activities	\$41,594	\$42,140	\$47,186
6110 Tuition CT Public	\$2,264,828	\$1,944,690	\$1,720,680
6130 Tuition Non-Public	\$420,000	\$409,566	\$409,566

Total = = = => \$8,255,285 \$8,255,285 \$8,255,285

ESTIMATED REVENUES ECS FUNDING \$3,174,585

- * Addition of Music Teacher
- * Addition of World Language/Spanish Teacher
- * Purchase of LA/Reading & Science Curriculum Materials
- * Addition of Security Officer Position
- * Addition of Athletics Budget
- * Elimination of Pay for Play
- * Addition of 3 Paraeducators
- * Addition of 3 Part-time Bus/Van Drivers
- * Increases to Instructional Supplies
- * Increases to Professional Development & Services
- * Contractual obligations (including salaries, benefits, vendors) budgeted as actuals
- * Tuition based upon acceptance rates as of 4/5/2022

STERLING BOARD OF EDUCATION

FUNCTION #1000 - REGULAR PROGRAM

OBJ.CAT	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	PROPOSED Budget 2022-2023
111.01	Certified Personnel	\$1,496,219	\$1,621,829	\$1,770,810
111.03	Certified Substitutes	\$33,000	\$25,000	\$50,000
112.01	Non Certified Personnel	\$32,330	\$34,757	\$100,150
112.02	Non Certified Substitutes	\$1,000	\$1,000	\$0
210.00	E/B Insurance	\$438,166	\$500,000	\$390,000
220.00	E/B FICA/Medicare	\$29,870	\$32,000	\$37,163
240.00	E/B Other (Course Reim)	\$6,000	\$6,000	\$6,000
320.01	Professional Development	\$10,857	\$5,000	\$15,000
590.00	Printing	\$500	\$500	\$500
611.01	Instructional Supplies	\$10,000	\$7,000	\$10,000
611.02	Testing Supplies	\$250	\$250	\$0
641.01	Textbooks	\$5,000	\$5,000	\$5,000
642.01	Consumable Workbooks	\$3,000	\$3,000	\$500
650.00	Educational Software License	\$29,000	\$31,015	\$33,031
730.00	Instructional Equipment	\$1,000	\$1,000	\$3,000
739.00	Copier Leases, Fees, Supplies	\$18,000	\$18,000	\$16,000
890.00	Dues & Fees	\$500	\$500	\$2,500
TOTAL		\$2,114,692	\$2,291,851	\$2,439,654

FUNCTION #1000 - REG PROG - LANGUAGE ARTS/READING

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

FUNCTION #1000 - REG PROG - MATH

OBJ.CAT	DESCRIPTION	Budget 2021-2022	PROPOSED Budget 2022-2023
611.01	Instructional Supplies	\$0	\$1,000
642.01	Consumable Workbooks	\$0	\$500
TOTAL		\$0	\$1,500

STERLING BOARD OF EDUCATION

FUNCTION #1000 - REG PROG - SCIENCE

OBJ.CAT	DESCRIPTION	PROPOSED	
		Budget 2021-2022	Budget 2022-2023
611.01	Instructional Supplies	\$0	\$15,000
690.00	Other Supplies & Materials	\$0	\$200
TOTAL		\$0	\$15,200

FUNCTION #1000 - REG PROG - ART

OBJ.CAT	DESCRIPTION	PROPOSED	
		Budget 2021-2022	Budget 2022-2023
611.01	Instructional Supplies	\$0	\$200
TOTAL		\$0	\$200

FUNCTION #1000 - REG PROG - MUSIC

OBJ.CAT	DESCRIPTION	PROPOSED	
		Budget 2021-2022	Budget 2022-2023
611.01	Instructional Supplies	\$0	\$200
739.00	Equipment	\$0	\$1,000
TOTAL		\$0	\$1,200

FUNCTION #1000 - REG PROG - PE

OBJ.CAT	DESCRIPTION	PROPOSED	
		Budget 2021-2022	Budget 2022-2023
611.01	Instructional Supplies	\$0	\$200
TOTAL		\$0	\$200

FUNCTION #1000 - REG PROG - WORLD LANGUAGE

OBJ.CAT	DESCRIPTION	PROPOSED	
		Budget 2021-2022	Budget 2022-2023
611.01	Instructional Supplies	\$0	\$200
TOTAL		\$0	\$200

STERLING BOARD OF EDUCATION

FUNCTION #1200 - SPECIAL EDUCATION PROGRAM

OBJ.CAT	DESCRIPTION	PROPOSED		
		Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
111.00	Special Education Director	\$132,952	\$136,276	\$125,000
111.01	Certified Personnel	\$473,675	\$484,544	\$504,654
111.03	Certified Substitutes	\$1,000	\$1,000	\$0
112.01	Non Certified Personnel	\$360,633	\$376,340	\$297,961
112.02	Non Certified Substitutes	\$10,000	\$10,000	\$10,000
210.00	E/B Insurance	\$269,814	\$335,000	\$250,000
220.00	E/B FICA/Medicare	\$38,780	\$41,000	\$32,822
240.00	E/B Other	\$7,000	\$4,090	\$3,750
320.00	Professional Dev - Certified	\$2,500	\$2,500	\$3,500
322.01	Professional Dev - Non Cert	\$1,500	\$1,500	\$1,500
330.00	Professional & Technical Services	\$1,500	\$1,200	\$2,000
330.01	Evaluation Services	\$5,000	\$5,000	\$15,000
330.02	Assistive Technology	\$0	\$0	\$2,500
580.00	Travel	\$500	\$500	\$500
611.01	Instructional Supplies	\$300	\$500	\$2,000
611.02	Testing Supplies	\$2,500	\$2,500	\$2,500
630.00	Special Ed Incentive	\$500	\$750	\$750
641.02	Consumable Workbooks	\$750		\$750
650.00	Educational Software License	\$10,500	\$9,754	\$14,631
690.00	Other Supplies & Materials	\$700	\$1,000	\$1,000
700.00	Equipment	\$1,500	\$1,500	\$2,000
890.00	Dues & Fees	\$500	\$500	\$500
TOTAL		\$1,322,104	\$1,415,454	\$1,273,318

FUNCTION #2130 - HEALTH OFFICE

OBJ.CAT	DESCRIPTION	PROPOSED		
		Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
111.01	School Nurse	\$45,876	\$50,000	\$51,500
111.03	School Nurse Substitutes	\$2,000	\$2,000	\$2,000
210.00	E/B Insurance	\$100	\$180	\$250
220.00	E/B FICA/Medicare	\$3,663	\$4,000	\$4,093
240.00	E/B Other	\$1,377	\$1,500	\$1,545
322.01	Professional Dev - Non Cert	\$500	\$500	\$500
330.00	Professional & Technical Services	\$2,000	\$2,000	\$2,000
500.00	Sport Physicals	\$500	\$500	\$0
690.00	Health Office Supplies	\$1,500	\$2,000	\$2,000
739.00	Health Office Equipment	\$500	\$500	\$500
TOTAL		\$58,016	\$63,180	\$64,388

STERLING BOARD OF EDUCATION

FUNCTION #2190 - PHYSICAL/OCCUPATIONAL THERAPY

OBJ.CAT	DESCRIPTION	PROPOSED		
		Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
111.01	Certified Personnel	\$24,100	\$15,200	\$19,459
210.00	E/B Insurance	\$20,051	\$22,400	\$21,431
220.00	E/B FICA/Medicare	\$3,443	\$3,800	\$3,940
320.00	Professional Development	\$1,000	\$500	\$500
323.00	PT Contracted Services	\$32,000	\$32,000	\$30,000
330.00	Professional & Technical Services	\$1,000	\$0	\$0
611.00	OT/PT Supplies	\$750	\$500	\$500
730.00	OT/PT Equipment	\$750	\$500	\$500
TOTAL		\$83,094	\$74,900	\$76,330

FUNCTION #2220 - EDUCATIONAL MEDIA

OBJ.CAT	DESCRIPTION	PROPOSED		
		Budget 2021-2022	Budget 2021-2022	Budget 2022-2023
111.00	Certified Personnel	\$50,533	\$52,500	\$0
112.00	Non-Certified Personnel	\$0	\$15,956	\$17,513
210.00	E/B Insurance	\$165	\$180	\$0
220.00	E/B FICA/Medicare	\$740	\$2,500	\$1,340
330.00	Professional & Technical Services	\$1,180	\$950	\$950
642.00	Books/Periodicals	\$3,000	\$3,000	\$3,000
690.00	Other Supplies	\$500	\$500	\$500
890.00	Dues & Fees	\$200	\$200	\$200
TOTAL		\$56,318	\$75,786	\$23,503

FUNCTION #2230 - INFORMATION TECHNOLOGY

OBJ.CAT	DESCRIPTION	PROPOSED		
		Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
112.00	IT Personnel	\$53,190	\$60,770	\$62,593
112.01	Non-Certified Personnel	\$0	\$0	\$22,372
210.00	E/B Insurance	\$26,824	\$27,700	\$1,000
220.00	E/B FICA/Medicare	\$4,200	\$4,660	\$6,500
240.00	E/B Other	\$2,626	\$1,825	\$1,878
320.00	Professional Development	\$500	\$1,000	\$1,000
330.00	Professional & Technical Services	\$15,000	\$6,390	\$6,500
430.00	Repairs & Maintenance - Hardware/Perip	\$3,000	\$1,000	\$1,500
431.00	Maintenance Agreement	\$0	\$0	\$8,900
690.00	Other Supplies	\$0	\$0	\$1,500
730.00	Computer Hardware & Peripheral Equipm	\$10,000	\$15,000	\$13,500
731.00	Computer Software	\$5,000	\$2,500	\$4,100
TOTAL		\$120,340	\$120,845	\$131,342

STERLING BOARD OF EDUCATION

FUNCTION #2310 - BOARD OF EDUCATION

OBJ.CAT	DESCRIPTION	PROPOSED		
		Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
112.01	BOE Administrative Assistant	\$41,000	\$53,560	\$53,300
112.02	Board of Education Clerk	\$1,200	\$1,200	\$1,200
210.00	E/B Insurance	\$85	\$180	\$21,770
220.00	E/B FICA/Medicare	\$3,229	\$4,250	\$4,169
230.00	Worker's Compensation Ins	\$45,000	\$46,350	\$47,699
240.00	E/B Other	\$1,230	\$1,610	\$1,599
250.00	Unemployment Compensation	\$5,000	\$5,000	\$5,000
330.01	Legal Services	\$20,000	\$30,000	\$25,000
330.03	Other Professional & Tech Services	\$15,000	\$15,000	\$15,000
520.01	Fidelity Bond	\$100	\$100	\$100
520.02	Errors & Omissions Insurance	\$7,416	\$9,638	\$8,500
580.00	Travel	\$100	\$100	\$100
590.01	Communications/Postage	\$9,000	\$6,000	\$5,000
590.02	Advertising	\$1,000	\$1,000	\$1,000
590.04	Community Engagement	\$4,000	\$500	\$2,000
650.00	Software Licenses & Support	\$23,000	\$23,496	\$24,000
690.00	BOE Supplies	\$1,000	\$1,000	\$1,000
890.00	Dues & Fees	\$1,500	\$1,500	\$1,500
TOTAL		\$178,860	\$200,484	\$217,937

FUNCTION #2320 - SUPERINTENDENT'S OFFICE

OBJ.CAT	DESCRIPTION	PROPOSED		
		Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
111.00	Superintendent	\$40,000	\$40,000	\$93,518
210.00	E/B Insurance	\$0	\$0	\$21,430
220.00	E/B FICA/Medicare	\$1,100	\$660	\$1,356
320.00	Professional Dev - Certified	\$1,000	\$500	\$500
580.00	Travel	\$250	\$250	\$250
690.00	Other Supplies & Materials	\$200	\$200	\$750
890.00	Dues & Fees	\$4,500	\$4,500	\$5,000
TOTAL		\$47,050	\$46,110	\$122,804

FUNCTION #2400 - BUILDING ADMINISTRATION

OBJ.CAT	DESCRIPTION	PROPOSED		
		Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
111.00	Principal	\$115,000	\$120,000	\$128,125
111.01	Clinical Supervisor	\$50,156	\$51,660	\$53,210
112.00	Non Certified Personnel	\$82,500	\$85,490	\$91,894
210.00	E/B Insurance	\$89,025	\$89,700	\$65,000
220.00	E/B FICA/Medicare	\$9,059	\$9,400	\$9,659
240.00	E/B Other	\$6,795	\$6,650	\$5,440
320.00	Professional Dev - Certified	\$1,000	\$1,500	\$1,500
330.00	Professional & Technical Services	\$500	\$250	\$250
580.00	Travel	\$250	\$200	\$300
590.01	Principal's Engagement	\$500	\$1,000	\$1,500
650.00	Educational Software License	\$8,000	\$8,316	\$8,750
690.00	Other Supplies & Materials	\$1,000	\$1,500	\$3,000
890.00	Dues & Fees	\$750	\$1,000	\$1,000
TOTAL		\$364,535	\$376,666	\$369,628

STERLING BOARD OF EDUCATION

FUNCTION #2510 - FISCAL & BUSINESS OFFICE

OBJ.CAT	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	PROPOSED Budget 2022-2023
112.01	Business Manager	\$67,469	\$69,493	\$93,317
210.00	E/B Insurance	\$22,389	\$22,500	\$26,572
220.00	E/B FICA/Medicare	\$5,161	\$5,500	\$7,139
240.00	E/B Other	\$2,024	\$2,090	\$2,800
330.02	Professional & Technical Services	\$13,000	\$14,000	\$14,500
580.00	Travel	\$300	\$200	\$200
690.00	Fiscal Office Supplies	\$500	\$500	\$750
739.00	Fiscal Office Equipment	\$300	\$100	\$100
890.00	Dues & Fees	\$1,500	\$1,440	\$1,440
TOTAL		\$112,643	\$115,823	\$146,818

FUNCTION #2600 - PLANT OPERATION & MAINTENANCE

OBJ.CAT	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	PROPOSED Budget 2022-2023
177.01	Security Officer	\$0	\$0	\$27,150
220.00	E/B FICA/Medicare	\$0	\$0	\$1,731
410.01	Electricity	\$90,000	\$75,000	\$75,000
410.02	Rubbish Removal/Recycling	\$8,000	\$8,000	\$8,000
410.03	Water	\$3,000	\$3,000	\$3,000
410.04	Sewer	\$18,450	\$18,450	\$18,450
430.01	Maintenance Contracts	\$243,500	\$243,800	\$243,800
430.02	Plant Repair & Maintenance	\$15,000	\$20,000	\$20,000
520.00	Plant Insurance	\$37,462	\$38,746	\$38,746
590.01	Telephone	\$10,500	\$6,000	\$7,000
613.00	Maintenance Supplies	\$15,500	\$15,000	\$15,000
620.00	Heating Oil	\$40,000	\$37,000	\$75,000
739.00	Maintenance Equipment	\$500	\$500	\$500
TOTAL		\$481,912	\$465,496	\$533,377

STERLING BOARD OF EDUCATION

FUNCTION #2700 - TRANSPORTATION

OBJ.CAT	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	PROPOSED Budget 2022-2023
112.01	Bus Drivers	\$168,500	\$170,500	\$184,267
112.02	Bus Coordinator	\$54,700	\$56,323	\$58,013
112.03	Van Drivers	\$95,000	\$110,300	\$83,000
210.00	E/B Insurance	\$95,626	\$100,000	\$100,000
220.00	E/B FICA/Medicare	\$27,351	\$28,320	\$24,884
240.00	E/B Other	\$1,672	\$1,710	\$1,740
330.00	Professional & Technical Services	\$2,000	\$2,000	\$2,000
430.00	Transportation Maintenance	\$38,000	\$38,000	\$38,000
510.00	Contracted Spec Ed Transportation	\$2,500	\$2,500	\$5,000
520.00	Vehicle Insurance	\$15,950	\$16,391	\$17,100
625.00	Supplies - Oil, Washer Fluid, etc.	\$6,000	\$6,000	\$6,000
626.00	Regular Fuel - Vans	\$15,000	\$15,000	\$20,000
627.00	Diesel Fuel - Buses	\$37,000	\$34,000	\$36,000
690.00	Other Supplies	\$1,000	\$1,000	\$1,000
739.00	Transportation Equipment	\$1,000	\$1,000	\$1,000
890.00	Dues & Fees	\$1,500	\$1,500	\$1,500
TOTAL		\$562,799	\$584,544	\$579,504

FUNCTION #3100 - FOOD SERVICE OPERATIONS

OBJ.CAT	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	PROPOSED Budget 2022-2023
435.00	Repairs	\$2,000	\$2,000	\$2,000
570.00	Food Service Management	\$22,000	\$22,500	\$23,250
621.00	Propane	\$2,000	\$2,000	\$2,000
690.00	Other Supplies & Materials	\$250	\$250	\$250
700.00	Equipment	\$250	\$250	\$250
TOTAL		\$26,500	\$27,000	\$27,750

FUNCTION #3200 - STUDENT ACTIVITIES

OBJ.CAT	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	PROPOSED Budget 2022-2023
111.00	Stipend Positions	\$33,294	\$33,840	\$22,061
111.01	Coaches Salaries	\$0	\$0	\$11,879
112.00	Extra Curricular Transportation	\$4,000	\$4,000	\$0
220.00	E/B FICA/Medicare	\$2,800	\$2,800	\$2,596
329.00	Officials	\$0	\$0	\$2,550
500.00	Sport Physicals	\$0	\$0	\$100
690.00	Other Supplies & Materials	\$1,500	\$1,500	\$5,000
739.00	Equipment	\$0	\$0	\$2,500
810.00	Dues & Fees	\$0	\$0	\$500
TOTAL		\$41,594	\$42,140	\$47,186

STERLING BOARD OF EDUCATION

FUNCTION #6110 - TUITION CT PUBLIC

OBJ.CAT	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	PROPOSED Budget 2022-2023
561.01	Tuition: Plainfield	\$1,583,839	\$1,055,906	\$903,254
561.02	Adult Education	\$8,956	\$9,314	\$9,208
561.05	Tuition: Magnet ACT, QMC, STEM	\$141,864	\$155,394	\$192,516
561.07	Tuition: Killingly, Other	\$112,273	\$91,360	\$122,814
562.00	S/E Tuition CT Public	\$417,896	\$632,716	\$492,888
TOTAL		\$2,264,828	\$1,944,690	\$1,720,680

FUNCTION #6130 - TUITION NON-PUBLIC

OBJ.CAT	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	PROPOSED Budget 2022-2023
563.00	S/E Tuition Non-Public	\$580,000	\$559,566	\$559,566
563.04	SEDAC - Excess Cost Reimbursement	-\$160,000	-\$150,000	-\$150,000
TOTAL		\$420,000	\$409,566	\$409,566