

Seymour Public Schools
Board of Education
2022-2023 Budget Proposal
As Revised on March 17, 2022

	2021 - 2022			2022-2023			FY23 Budget vs. FY22 Budget		FY23 Budget vs. FY22 Proj	
	Budget	Projected	Under (Over)	Budget	Increase (Decrease)		Increase (Decrease)			
					\$	%	\$	%		
110 Administration	2,093,069	2,012,652	80,417	2,148,450	55,381	2.6%	135,798	6.7%		
111 Teachers - Regular Instruction	10,418,180	10,360,983	57,197	10,842,485	424,305	4.1%	481,502	4.6%		
112 Teachers - Special Ed Instruction	2,009,079	1,942,927	66,152	1,895,871	(113,208)	-5.6%	(47,056)	-2.4%		
113 Appendix D Non-Sport Stipend	138,863	138,863	-	139,910	1,047	0.8%	1,047	0.8%		
114 Teachers-Unified Arts Instruction	661,399	690,423	(29,024)	600,763	(60,636)	-9.2%	(89,660)	-13.0%		
115 Teachers - Guidance Services	796,619	818,653	(22,034)	826,722	30,103	3.8%	8,069	1.0%		
116 Teachers - Student Support Services	921,684	935,792	(14,108)	932,919	11,235	1.2%	(2,873)	-0.3%		
117 Nursing Services	287,583	255,666	31,917	350,387	62,804	21.8%	94,721	37.0%		
118 Teachers-Library/Media Specialist	162,566	239,721	(77,155)	244,516	81,950	50.4%	4,795	2.0%		
119 Substitutes - Certified staff	186,472	190,473	(4,001)	279,653	93,181	50.0%	89,180	46.8%		
<i>Sub-Total Certified Staff</i>	17,675,514	17,586,153	89,361	18,261,676	586,162	3.3%	675,523	3.8%		
120 Custodial Services	1,203,504	1,156,340	47,164	1,180,151	(23,353)	-1.9%	23,811	2.1%		
121 Monitor Paraprofessionals	61,053	71,302	(10,249)	66,370	5,317	8.7%	(4,932)	-6.9%		
123 S/Ed Instructional Paraprofessional	1,144,141	1,042,025	102,116	1,106,286	(37,855)	-3.3%	64,261	6.2%		
124 Reg. Ed. Instructional Paraprofessional	81,591	83,223	(1,632)	51,717	(29,874)	-36.6%	(31,506)	-37.9%		
125 Appendix D Sports Stipends	264,609	264,609	-	267,959	3,350	1.3%	3,350	1.3%		
126 Tutor Services	25,000	25,000	-	13,536	(11,464)	-45.9%	(11,464)	-45.9%		
127 Special Education Summer School	81,500	71,414	10,086	81,500	-	0.0%	10,086	14.1%		
128 Office / Secretarial Services	980,810	997,600	(16,790)	897,797	(83,013)	-8.5%	(99,803)	-10.0%		
129 Substitutes - Non Certified Staff	14,217	47,281	(33,064)	50,000	35,783	251.7%	2,719	5.8%		
130 Security Services	145,884	145,884	-	148,982	3,098	2.1%	3,098	2.1%		
140 Technical Services	254,088	293,622	(39,534)	268,773	14,685	5.8%	(24,849)	-8.5%		
<i>Sub-Total Non-Certified Staff</i>	4,256,397	4,198,300	58,097	4,133,071	(123,326)	-2.9%	(65,229)	-1.6%		
210 Health Insurance	4,261,364	4,949,830	(688,466)	5,249,388	988,024	23.2%	299,558	6.1%		
211 Life Insurance	54,673	45,000	9,673	55,000	327	0.6%	10,000	22.2%		
220 S.S./Medicare	580,366	550,731	29,635	580,129	(237)	0.0%	29,398	5.3%		
230 Pension Contribution	436,978	633,759	(196,781)	707,013	270,035	61.8%	73,254	11.6%		
240 Tuition Reimbursement	18,000	16,000	2,000	16,000	(2,000)	-11.1%	-	0.0%		
250 Unemployment Compensation	20,000	16,000	4,000	16,000	(4,000)	-20.0%	-	0.0%		
260 Workers Compensation	154,600	154,600	-	154,600	-	0.0%	-	0.0%		
295 Retiree Benefits	255,192	255,192	-	97,140	(158,052)	-61.9%	(158,052)	-61.9%		
<i>Sub-Total Employee Benefits</i>	5,781,173	6,621,112	(839,939)	6,875,270	1,094,097	18.9%	254,158	3.8%		
320 Professional Educational Services	277,377	190,070	87,307	270,000	(7,377)	-2.7%	79,930	42.1%		
330 Other Professional Services	241,927	299,288	(57,361)	281,935	40,008	16.5%	(17,353)	-5.8%		
335 Professional/Curriculum Development	15,000	50,902	(35,902)	20,000	5,000	33.3%	(30,902)	-60.7%		
340 Technical Services	9,000	0	9,000	0	(9,000)	-100.0%	-	0.0%		
<i>Sub-Total Professional Services</i>	543,304	540,260	3,044	571,935	28,631	5.3%	31,675	5.9%		
411 Water & Sewer Fees	70,000	28,608	41,392	69,500	(500)	-0.7%	40,892	142.9%		
424 Grounds Maintenance	0	0	-	0	-	0.0%	-	0.0%		
430 Building Contract Services	168,182	128,626	39,556	173,870	5,688	3.4%	45,244	35.2%		
431 Building Repair & Maintenance	250,000	146,985	103,015	135,000	(115,000)	-46.0%	(11,985)	-8.2%		
433 Equipment Repair & Maintenance	40,000	122,570	(82,570)	170,000	130,000	325.0%	47,430	38.7%		
434 Equipment Contract Services	96,861	84,737	12,124	91,000	(5,861)	-6.1%	6,263	7.4%		
440 Equipment Lease / Rental	232,019	225,402	6,617	245,283	13,264	5.7%	19,881	8.8%		
450 Technology Contract Services	232,391	225,967	6,424	230,398	(1,993)	-0.9%	4,431	2.0%		
<i>Sub-Total Infrastructure Services</i>	1,089,453	962,895	126,558	1,115,051	25,598	2.3%	152,156	15.8%		

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510 Transportation - Regular	1,013,135	833,101	180,034	1,213,135	200,000	19.7%	380,034	45.6%	
512 Transportation - Vo-Ag Schools	31,440	64,768	(33,328)	31,440	-	0.0%	(33,328)	-51.5%	
516 Transportation - S/Ed Local	355,764	427,417	(71,653)	355,764	-	0.0%	(71,653)	-16.8%	
517 Transportation - S/Ed Non Local	567,970	574,624	(6,654)	567,970	-	0.0%	(6,654)	-1.2%	
519 Transportation - Student Activity	60,000	129	59,871	60,000	-	0.0%	59,871	46411.6%	
<i>Sub-Total Transportation</i>	2,028,309	1,900,039	128,270	2,228,309	200,000	9.9%	328,270	17.3%	
520 Property Insurance	107,397	125,591	(18,194)	123,049	15,652	14.6%	(2,542)	-2.0%	
521 Liability Insurance	116,622	118,479	(1,857)	141,486	24,864	21.3%	23,007	19.4%	
529 Athletic Insurance	44,075	50,501	(6,426)	44,075	-	0.0%	(6,426)	-12.7%	
<i>Sub-Total Insurance</i>	268,094	294,571	(26,477)	308,610	40,516	15.1%	14,039	4.8%	
530 Communications	162,779	161,267	1,512	162,779	-	0.0%	1,512	0.9%	
561 Tuition - Special Ed Public Schools	38,250	26,267	11,983	38,250	-	0.0%	11,983	45.6%	
562 Tuition - Regular Ed Public Schools	212,100	124,651	87,449	212,100	-	0.0%	87,449	70.2%	
563 Tuition - S/Ed Private Facilities	1,272,221	1,722,697	(450,476)	1,461,380	189,159	14.9%	(261,317)	-15.2%	
564 Tuition - Reg Ed. Private Facilities	6,000	0	6,000	6,000	-	0.0%	6,000	#DIV/0!	
<i>Sub-Total Tuition</i>	1,528,571	1,873,615	(345,044)	1,717,730	189,159	12.4%	(155,885)	-8.3%	
580 Travel	34,150	38,292	(4,142)	34,150	-	0.0%	(4,142)	-10.8%	
590 Adult Education Services	95,370	93,500	1,870	95,370	-	0.0%	1,870	2.0%	
610 Office Supplies	52,000	60,239	(8,239)	70,000	18,000	34.6%	9,761	16.2%	
611 Instructional Supplies	168,249	162,413	5,836	205,000	36,751	21.8%	42,587	26.2%	
612 Instructional Supplies-S/ED	12,900	16,309	(3,409)	12,900	-	0.0%	(3,409)	-20.9%	
613 Custodial Supplies	163,250	186,987	(23,737)	163,250	-	0.0%	(23,737)	-12.7%	
615 Technology Supplies	10,500	12,405	(1,905)	10,500	-	0.0%	(1,905)	-15.4%	
622 Electricity	763,229	524,415	238,814	617,530	(145,699)	-19.1%	93,115	17.8%	
622 Solar Project Bond Payments	0	260,000	(260,000)	0	-	0.0%	(260,000)	-100.0%	
624 Heating Fuel	230,075	203,538	26,537	201,755	(28,320)	-12.3%	(1,783)	-0.9%	
625 Bus Fuel	102,750	83,442	19,308	102,750	-	0.0%	19,308	23.1%	
641 Textbooks & Curricular Materials	150,000	209,971	(59,971)	70,000	(80,000)	-53.3%	(139,971)	-66.7%	
642 Library Media / Reference Materials	10,250	0	10,250	12,000	1,750	17.1%	12,000	#DIV/0!	
645 Software - Instructional	7,500	4,500	3,000	30,000	22,500	300.0%	25,500	566.7%	
690 Athletic Supplies	52,000	72,040	(20,040)	50,500	(1,500)	-2.9%	(21,540)	-29.9%	
<i>Sub-Total Supplies</i>	1,722,703	1,796,259	(73,556)	1,546,185	(176,518)	-10.2%	(250,074)	-13.9%	
730 Equipment - Instructional	9,000	19,248	(10,248)	9,000	-	0.0%	(10,248)	-53.2%	
731 Equipment - Non Instructional	32,000	28,963	3,037	32,000	-	0.0%	3,037	10.5%	
745 Equipment - Technology	75,000	0	75,000	75,000	-	0.0%	75,000	#DIV/0!	
<i>Sub-Total Equipment</i>	116,000	48,211	67,789	116,000	-	0.0%	67,789	140.6%	
810 Dues & Fees	42,000	58,518	(16,518)	42,000	-	0.0%	(16,518)	-28.2%	
890 Conference/Seminars	20,000	285	19,715	20,000	-	0.0%	19,715	6917.5%	
<i>Sub-Total Conferences & Seminars</i>	62,000	58,803	3,197	62,000	-	0.0%	3,197	5.4%	
Total Expenditures	35,363,817	36,173,277	(809,460)	37,228,137	1,864,319	5.3%	1,054,860	2.9%	