

Seymour Public Schools

Budget Presentation 2022-2023

The mission of Seymour Public Schools is to fully know our students as learners, to educate and inspire them through a range of experiences that reflect high expectations for learning and prepare them to meet the challenges of an ever-changing world.



Dr. Susan Compton
Superintendent, Seymour Public Schools
January 31, 2022

Our Mission

The mission of Seymour Public Schools is to fully know our students as learners, to educate and inspire them through a range of experiences that reflect high expectations for learning and prepare them to meet the challenges of an ever-changing world.



Our Vision and Strategic Plan Focus Areas

Seymour Public Schools works diligently in order to promote individual student learning. We strive to have all students succeed in all social and academic areas so they can become well-rounded individuals who show compassion toward others and who can confidently confront and solve any problem with which they are faced.

Goal 1: Student Engagement with Curriculum



Goal 2: Climate and Culture



Goal 3: Community Involvement



Seymour Public Schools

Budget Core Values and Budget Goals

- Students come first! From the board room to the classroom, every decision made is based on what is best for students.
- The most critical work lives in the classrooms.
- Seymour staff, administration, parents, and Board of Education members are preparing our students for their future as leaders of our 21st century.

- G ✓ Provide necessary resources to meet the needs of all students
- O ✓ Provide for a rigorous, relevant curriculum by supporting best practices
- A ✓ Maintain class size within guidelines while flexibly adjusting to enrollment changes
- L ✓ Provide technology infrastructure that supports student success in all schools
- S ✓ Maintain current instructional programming while flexibly responding to changing needs

Challenges for 2022-2023

Budget Recommendations

- Making up lost learning opportunities for our students, due to Coronavirus Pandemic
- Meeting the social/emotional needs of our students
- Meeting the goals set by the Board of Education while adjusting to meet the current economic realities of school funding
- Fiscal year 2022 budget deficit due to miscalculation
 - 2.3% of fringe benefits, insurance, MERF retirement not included
 - Corrections and careful planning are required for 2022-2023 and moving forward

Important Budget Correction Considerations

- 2022-2023 **6.9%** (\$37,805,119) budget increase includes:
 - **2.3%** (\$809,460) increase as a correction to the 2021-2022 budget miscalculation
 - **4.5%** (\$1,631,842) increase for projected expenditures for 2022-2023
 - Included in the 4.5% is the contractual increase in teacher salaries
 - Included in the 4.5% is the anticipated 12% increase in health insurance premiums

2021 & 2022 Additional Considerations

- FY 2021 expenditures increased **2.1%** over FY 2020
 - but budget increase was only **1.5%**
- FY 2022 expenditures increased **4.2%** over FY 2021
 - but budget increase was only **2.0%**

Immediate District Actions to Address Deficit

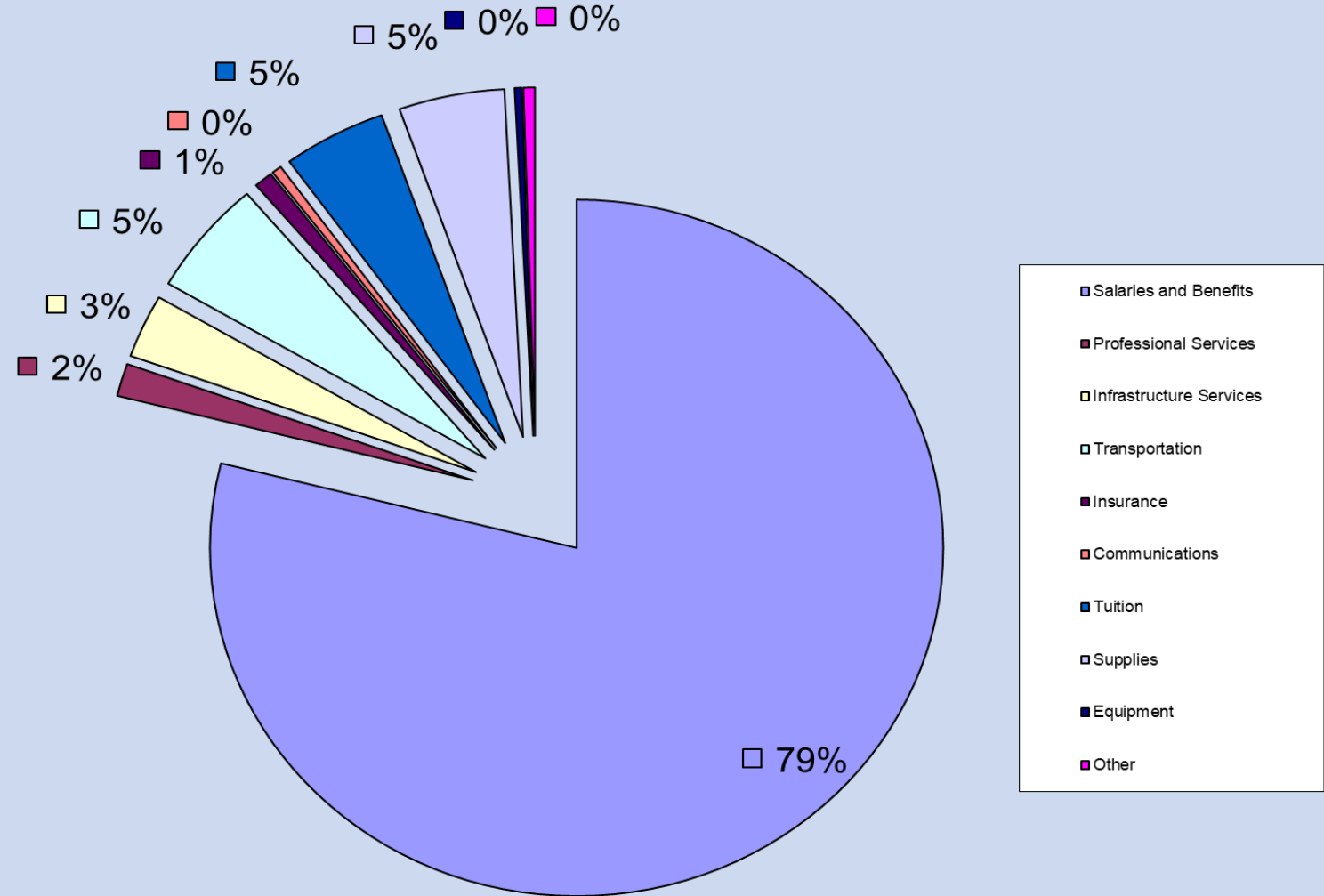
- Budget Freeze: effective January 31, 2022. Spending only on critical, as-need basis with focus on student learning needs
- Reviewing all grant monies
 - Coronavirus-related grants
 - Government Title Funds
- Thinking outside the box (administrative team and staff)
- Considering attrition: Seymour Public Schools enrollment is decreasing and staff patterns must align, not increase. Attrition model will be examined

District Expenditures

Seymour Public Schools
2022-23
BOE Approved Budget

Approximately 79% of Seymour Public Schools yearly operating budget is comprised of required contract salaries for our valuable asset... Our staff.

Since 1884, SPS has promoted achievement and success at all grade levels- in classrooms, on the field, and in a variety of artistic settings. We are proud to be Seymour and proud to be Wildcats.



Seymour Schools Historical Enrollment



School District: Seymour, CT

12/28/2021

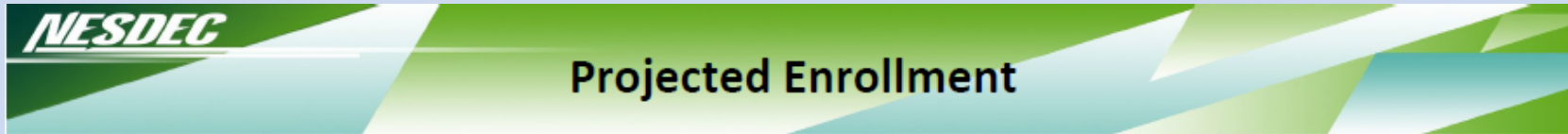
| Historical Enrollment By Grade | | | | | | | | | | | | | | | | | | | |
|--------------------------------|---------|-------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|-------|
| Birth Year | Births* | School Year | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | UNGR | K-12 | PK-12 |
| 2006 | 164 | 2011-12 | 25 | 144 | 176 | 180 | 194 | 181 | 215 | 186 | 193 | 209 | 146 | 143 | 165 | 142 | 0 | 2274 | 2299 |
| 2007 | 180 | 2012-13 | 15 | 174 | 149 | 184 | 180 | 190 | 185 | 212 | 186 | 201 | 177 | 142 | 138 | 153 | 0 | 2271 | 2286 |
| 2008 | 173 | 2013-14 | 24 | 184 | 180 | 148 | 182 | 178 | 193 | 183 | 210 | 189 | 173 | 177 | 140 | 135 | 0 | 2272 | 2296 |
| 2009 | 171 | 2014-15 | 25 | 153 | 174 | 178 | 143 | 185 | 177 | 193 | 184 | 214 | 163 | 172 | 172 | 141 | 0 | 2249 | 2274 |
| 2010 | 133 | 2015-16 | 28 | 115 | 155 | 183 | 178 | 147 | 172 | 180 | 195 | 187 | 168 | 159 | 166 | 171 | 0 | 2176 | 2204 |
| 2011 | 149 | 2016-17 | 17 | 151 | 115 | 154 | 180 | 175 | 153 | 170 | 187 | 197 | 155 | 181 | 153 | 170 | 0 | 2141 | 2158 |
| 2012 | 146 | 2017-18 | 19 | 160 | 166 | 116 | 165 | 188 | 183 | 163 | 167 | 184 | 168 | 159 | 175 | 163 | 0 | 2157 | 2176 |
| 2013 | 170 | 2018-19 | 21 | 148 | 163 | 170 | 122 | 171 | 185 | 187 | 167 | 176 | 157 | 175 | 156 | 180 | 0 | 2157 | 2178 |
| 2014 | 148 | 2019-20 | 40 | 162 | 147 | 157 | 168 | 124 | 174 | 186 | 193 | 166 | 150 | 152 | 175 | 168 | 0 | 2122 | 2162 |
| 2015 | 181 | 2020-21 | 18 | 121 | 162 | 146 | 158 | 165 | 131 | 177 | 184 | 194 | 140 | 157 | 151 | 169 | 20 | 2075 | 2093 |
| 2016 | 166 | 2021-22 | 25 | 153 | 142 | 174 | 147 | 163 | 154 | 142 | 172 | 182 | 160 | 139 | 154 | 152 | 0 | 2034 | 2059 |

*Birth data provided by Public Health Vital Records Departments in each state.

| Historical Enrollment in Grade Combinations | | | | | | | | |
|---|------|------|------|------|-----|-----|-----|------|
| Year | PK-5 | K-5 | PK-8 | K-8 | 5-8 | 6-8 | 7-8 | 6-12 |
| 2011-12 | 1115 | 1090 | 1703 | 1678 | 803 | 588 | 402 | 1184 |
| 2012-13 | 1077 | 1062 | 1676 | 1661 | 784 | 599 | 387 | 1209 |
| 2013-14 | 1089 | 1065 | 1671 | 1647 | 775 | 582 | 399 | 1207 |
| 2014-15 | 1035 | 1010 | 1626 | 1601 | 768 | 591 | 398 | 1239 |
| 2015-16 | 978 | 950 | 1540 | 1512 | 734 | 562 | 382 | 1226 |
| 2016-17 | 945 | 928 | 1499 | 1482 | 707 | 554 | 384 | 1213 |
| 2017-18 | 997 | 978 | 1511 | 1492 | 697 | 514 | 351 | 1179 |
| 2018-19 | 980 | 959 | 1510 | 1489 | 715 | 530 | 343 | 1198 |
| 2019-20 | 972 | 932 | 1517 | 1477 | 719 | 545 | 359 | 1190 |
| 2020-21 | 901 | 883 | 1456 | 1438 | 686 | 555 | 378 | 1172 |
| 2021-22 | 958 | 933 | 1454 | 1429 | 650 | 496 | 354 | 1101 |

| Historical Percentage Changes | | | |
|-------------------------------|------|-------|--------|
| Year | K-12 | Diff. | % |
| 2011-12 | 2274 | 0 | 0.0% |
| 2012-13 | 2271 | -3 | -0.1% |
| 2013-14 | 2272 | 1 | 0.0% |
| 2014-15 | 2249 | -23 | -1.0% |
| 2015-16 | 2176 | -73 | -3.2% |
| 2016-17 | 2141 | -35 | -1.6% |
| 2017-18 | 2157 | 16 | 0.7% |
| 2018-19 | 2157 | 0 | 0.0% |
| 2019-20 | 2122 | -35 | -1.6% |
| 2020-21 | 2075 | -47 | -2.2% |
| 2021-22 | 2034 | -41 | -2.0% |
| Change | | -240 | -10.6% |

Seymour Schools Projected Enrollment



School District: Seymour, CT

12/28/2021

| Enrollment Projections By Grade* | | | | | | | | | | | | | | | | | | | | |
|----------------------------------|---------|---------|-------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|-------|
| Birth Year | Births* | | School Year | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | UNGR | K-12 | PK-12 |
| 2016 | 166 | | 2021-22 | 25 | 153 | 142 | 174 | 147 | 163 | 154 | 142 | 172 | 182 | 160 | 139 | 154 | 152 | 0 | 2034 | 2059 |
| 2017 | 164 | | 2022-23 | 26 | 161 | 158 | 143 | 176 | 150 | 165 | 157 | 144 | 174 | 155 | 164 | 136 | 161 | 0 | 2044 | 2070 |
| 2018 | 149 | | 2023-24 | 27 | 146 | 166 | 160 | 145 | 180 | 152 | 168 | 159 | 145 | 148 | 159 | 161 | 142 | 0 | 2031 | 2058 |
| 2019 | 158 | | 2024-25 | 28 | 155 | 150 | 168 | 162 | 148 | 182 | 155 | 171 | 161 | 124 | 152 | 156 | 168 | 0 | 2052 | 2080 |
| 2020 | 147 | (prov.) | 2025-26 | 29 | 144 | 160 | 152 | 170 | 165 | 150 | 186 | 157 | 173 | 137 | 127 | 149 | 163 | 0 | 2033 | 2062 |
| 2021 | 157 | (est.) | 2026-27 | 30 | 154 | 148 | 162 | 154 | 173 | 167 | 153 | 189 | 159 | 147 | 140 | 124 | 156 | 0 | 2026 | 2056 |
| 2022 | 155 | (est.) | 2027-28 | 31 | 152 | 159 | 150 | 164 | 157 | 175 | 170 | 155 | 191 | 136 | 151 | 137 | 130 | 0 | 2027 | 2058 |
| 2023 | 153 | (est.) | 2028-29 | 32 | 150 | 157 | 161 | 152 | 167 | 159 | 179 | 173 | 157 | 163 | 139 | 148 | 143 | 0 | 2048 | 2080 |
| 2024 | 154 | (est.) | 2029-30 | 33 | 151 | 155 | 159 | 163 | 155 | 169 | 162 | 182 | 175 | 134 | 167 | 136 | 155 | 0 | 2063 | 2096 |
| 2025 | 153 | (est.) | 2030-31 | 34 | 150 | 156 | 157 | 161 | 166 | 157 | 172 | 164 | 184 | 149 | 137 | 164 | 142 | 0 | 2059 | 2093 |
| 2026 | 154 | (est.) | 2031-32 | 35 | 151 | 155 | 158 | 159 | 164 | 168 | 160 | 175 | 166 | 157 | 153 | 134 | 171 | 0 | 2071 | 2106 |

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on children already born

Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

| Projected Enrollment in Grade Combinations* | | | | | | | | | |
|---|------|-----|------|------|-----|-----|-----|------|------|
| Year | PK-5 | K-5 | PK-8 | K-8 | 5-8 | 6-8 | 7-8 | 6-12 | 9-12 |
| 2021-22 | 958 | 933 | 1454 | 1429 | 650 | 496 | 354 | 1101 | 605 |
| 2022-23 | 979 | 953 | 1454 | 1428 | 640 | 475 | 318 | 1091 | 616 |
| 2023-24 | 976 | 949 | 1448 | 1421 | 624 | 472 | 304 | 1082 | 610 |
| 2024-25 | 993 | 965 | 1480 | 1452 | 669 | 487 | 332 | 1087 | 600 |
| 2025-26 | 970 | 941 | 1486 | 1457 | 666 | 516 | 330 | 1092 | 576 |
| 2026-27 | 988 | 958 | 1489 | 1459 | 668 | 501 | 348 | 1068 | 567 |
| 2027-28 | 988 | 957 | 1504 | 1473 | 691 | 516 | 346 | 1070 | 554 |
| 2028-29 | 978 | 946 | 1487 | 1455 | 668 | 509 | 330 | 1102 | 593 |
| 2029-30 | 985 | 952 | 1504 | 1471 | 688 | 519 | 357 | 1111 | 592 |
| 2030-31 | 981 | 947 | 1501 | 1467 | 677 | 520 | 348 | 1112 | 592 |
| 2031-32 | 990 | 955 | 1491 | 1456 | 669 | 501 | 341 | 1116 | 615 |

| Projected Percentage Changes | | | |
|------------------------------|------|-------|-------|
| Year | K-12 | Diff. | % |
| 2021-22 | 2034 | 0 | 0.0% |
| 2022-23 | 2044 | 10 | 0.5% |
| 2023-24 | 2031 | -13 | -0.6% |
| 2024-25 | 2052 | 21 | 1.0% |
| 2025-26 | 2033 | -19 | -0.9% |
| 2026-27 | 2026 | -7 | -0.3% |
| 2027-28 | 2027 | 1 | 0.0% |
| 2028-29 | 2048 | 21 | 1.0% |
| 2029-30 | 2063 | 15 | 0.7% |
| 2030-31 | 2059 | -4 | -0.2% |
| 2031-32 | 2071 | 12 | 0.6% |
| Change | | 37 | 1.8% |

District Enrollment Report

January 2022

Incoming Kindergarten numbers are always estimated based in part on previous data.

For 2022-2023 we estimate 75 learners in grade K for each building.

The numbers of students entering and exiting middle school and high school keep enrollment fairly even for next year. Factors that feed these data patterns include the number of students yearly that opt for alternative high school settings.

| | # CL. | 9/1 | 10/1 | 11/1 | 12/1 | 1/1 | 2/1 | 3/1 | 4/1 | 5/1 | 6/1 |
|------------------------------------|-----------|-------------|-------------|-------------|-------------|-------------|-----|-----|-----|-----|-----|
| ABA CLASSES/CLS | 2 | 19 | 19 | 18 | 15 | 14 | | | | | |
| PRE-K / PRESCHOOL/CLS | 2 | 26 | 25 | 28 | 33 | 36 | | | | | |
| REACH /BES | 1 | 7 | 7 | 7 | 7 | 7 | | | | | |
| TOTAL DISTRICT WIDE CLASSES | 5 | 52 | 51 | 53 | 55 | 57 | | | | | |
| KIND. BUNGAY | 4 | 77 | 77 | 77 | 77 | 77 | | | | | |
| CHATFIELD-LOPRESTI | 4 | 70 | 71 | 73 | 73 | 73 | | | | | |
| TOTAL KINDERGARTEN | 8 | 147 | 148 | 150 | 150 | 150 | | | | | |
| GRADE 1 BUNGAY | 4 | 70 | 68 | 68 | 68 | 68 | | | | | |
| CHATFIELD-LOPRESTI | 4 | 68 | 68 | 71 | 70 | 70 | | | | | |
| TOTAL GRADE 1 | 8 | 138 | 136 | 139 | 138 | 138 | | | | | |
| GRADE 2 BUNGAY | 4 | 80 | 80 | 80 | 79 | 77 | | | | | |
| CHATFIELD-LOPRESTI | 6 | 88 | 88 | 90 | 94 | 91 | | | | | |
| TOTAL GRADE 2 | 10 | 168 | 168 | 170 | 173 | 168 | | | | | |
| GRADE 3 BUNGAY | 4 | 65 | 65 | 65 | 65 | 65 | | | | | |
| CHATFIELD-LOPRESTI | 4 | 75 | 75 | 77 | 80 | 81 | | | | | |
| TOTAL GRADE 3 | 8 | 140 | 140 | 142 | 145 | 146 | | | | | |
| GRADE 4 BUNGAY | 3 | 65 | 64 | 64 | 63 | 63 | | | | | |
| CHATFIELD-LOPRESTI | 4 | 94 | 95 | 95 | 95 | 96 | | | | | |
| TOTAL GRADE 4 | 7 | 159 | 159 | 159 | 158 | 159 | | | | | |
| GRADE 5 BUNGAY | 4 | 77 | 77 | 78 | 78 | 79 | | | | | |
| CHATFIELD-LOPRESTI | 4 | 78 | 78 | 78 | 78 | 79 | | | | | |
| TOTAL GRADE 5 | 8 | 155 | 155 | 156 | 156 | 158 | | | | | |
| TOTAL BUNGAY | 24 | 441 | 438 | 439 | 437 | 436 | | | | | |
| CHATFIELD-LOPRESTI | 28 | 518 | 519 | 530 | 538 | 540 | | | | | |
| TOTAL PRE-K - GRADE 5 | | 959 | 957 | 969 | 975 | 976 | | | | | |
| MIDDLE SCHOOL | | | | | | | | | | | |
| GRADE 6 | | 142 | 142 | 147 | 147 | 149 | | | | | |
| GRADE 7 | | 172 | 172 | 173 | 172 | 172 | | | | | |
| GRADE 8 | | 183 | 182 | 183 | 183 | 183 | | | | | |
| TOTAL MIDDLE SCHOOL | | 497 | 496 | 503 | 502 | 504 | | | | | |
| HIGH SCHOOL | | | | | | | | | | | |
| GRADE 9 | | 165 | 160 | 162 | 161 | 162 | | | | | |
| GRADE 10 | | 143 | 139 | 137 | 137 | 136 | | | | | |
| GRADE 11 | | 155 | 154 | 152 | 153 | 154 | | | | | |
| GRADE 12 | | 152 | 152 | 152 | 151 | 151 | | | | | |
| TOTAL HIGH SCHOOL | | 615 | 605 | 603 | 602 | 603 | | | | | |
| TOTAL ENROLLMENT | | 2071 | 2058 | 2075 | 2079 | 2083 | | | | | |

Initial Administrative Budget Requests

Staffing Requests

| Location | Position | FTE | Estimated Salary | Estimated Benefits |
|-----------------|--|--------------|----------------------------------|--------------------|
| Bungay | BCBA- increase 0.5 to make full time from one shared position with CLS | 1.00 | 86,000 | 25,000 |
| Bungay | New psychologist (to replace school counselor) | 1.00 | 69,000 | 20,000 |
| Bungay | New clerical para | 1.00 | Bargaining unit no longer exists | |
| Bungay | New additional REACH teacher to address enrollment and grade spans | 1.00 | 62,000 | 18,000 |
| Bungay | New transitional teacher from Pre K-K | 1.00 | 62,000 | 18,000 |
| Bungay | New math coach | 1.00 | 62,000 | 18,000 |
| Bungay | New literacy coach | 1.00 | 62,000 | 18,000 |
| Bungay | New para-educator for REACH room | 1.00 | 25,000 | 7,500 |
| Bungay | Increase speech and learning pathologist from 1.0 to 1.5 | 0.50 | 45,000 | 13,500 |
| Bungay | Band support teacher- part time | 0.20 | | |
| Bungay | Health Aide to support school nurse | 1.00 | 36,000 | |
| Bungay | New Social Worker (first year may be shared with CLS but prefer not) | 1.00 | 70,000 | 21,000 |
| CLS | New Social Worker (first year may be shared with Bungay but prefer not) | 1.00 | 70,000 | 21,000 |
| SMS | Replace retiring SS teacher | 1.00 | 62,000 | 18,000 |
| SMS | New science coach | 1.00 | 62,000 | 18,000 |
| SMS | New literacy coach | 1.00 | 62,000 | 18,000 |
| SMS | New math coach | 1.00 | 62,000 | 18,000 |
| SMS | New social worker | 1.00 | 70,000 | 18,000 |
| SMS | New additional half time administrator | 0.5 | | |
| Shared SMS/ SHS | Media Center- make full time from one shared position | 1.00 | 62,000 | 18,000 |
| SHS | Increase Music Teacher | 0.80 to 1.00 | | |
| SHS | Increase ELA teacher | 0.40 to 1.00 | | |
| SHS | New Manufacturing/ technology teacher | 1.00 | 70,000 | 21,000 |
| SHS | New para-educator to help create Alternative Education Program | 1.00 | 25,000 | 7,500 |
| SHS | Combine current 2 PT to one FT para-educator for after school supervision/media center | 1.00 | | |
| SHS | New para-educator for school to career support in media center | 1.00 | 25,000 | 7,500 |
| SHS | New Appendix E position Capstone Coordinator | 1.00 | | |
| SHS | New Appendix E Capstone Evaluators | 6.00 | | |
| SHS | New Computer Science teacher | 1.00 | 70,000 | 21,000 |

Initial Administrative Budget Requests

Grant-funded and non-staffing requests

Grant Funded Requests

| | | | |
|---------------|---|-----|---------|
| District SPED | Assistant Director of Pupil Services- from ARP IDEA year 2 | 1.0 | 151,000 |
| SHS and SMS | IXL Math software for middle and high school- from Title IV | | 20,000 |
| CLS | Additional tutor | 1.0 | 22,000 |

Initial non-staffing requests for Operating Budget

| Location | Request | Estimated Amount |
|----------|--|-----------------------------|
| Bungay | Extensive building requests: A/C, rugs, flooring, furniture, blinds, etc | ? likely needs to be bonded |
| Bungay | Increased instructional supplies for additional reading materials and new science materials | 20,000 |
| CLS | Increased instructional supplies to align with enrollment of students and staff – currently funded at same level as Bungay which has less students and less teachers | 35,000? |
| SMS | Increase books for library/media center and general instructional supplies | 17,000 |
| SHS | Increase lines in equipment to repair and purchase, instructional and office supplies which have been cut, textbooks and library/media resources, | 50,000 |

It is all about student learning.

At Seymour Public Schools, We
Educate...Inspire...Prepare...



Thank you for your support