

**Town of Seymour
Budget 2021 - 2022
Board of Education**

| | | <u>Actual FY 2018 - 2019</u> | <u>Actual FY 2019 - 2020</u> | <u>Budget FY 2020 - 2021</u> | <u>Budget FY 2021 - 2022</u> | <u>% of Change of Budget</u> |
|--|------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Administration | 6110 | 2,113,120 | 1,937,592 | 2,051,414 | 2,093,069 | |
| Cert. Staff - Regular | 6111 | 10,250,444 | 10,363,981 | 10,634,697 | 10,418,180 | |
| Cert. Staff - Special Ed. | 6112 | 1,403,723 | 1,624,833 | 1,875,142 | 2,009,079 | |
| Appendix "E" - Non-Sport | 6113 | 113,694 | 112,080 | 136,633 | 138,863 | |
| Cert. Staff - Special Instruction | 6114 | 641,379 | 572,258 | 612,482 | 661,399 | |
| Cert. Staff - Guidance | 6115 | 635,834 | 704,671 | 772,631 | 796,619 | |
| Cert. Staff - Student Services | 6116 | 756,237 | 876,948 | 877,288 | 921,684 | |
| Cert. Staff - Nurses | 6117 | 208,141 | 219,233 | 227,599 | 287,583 | |
| Cert. Staff - Librarians / Media | 6118 | 171,146 | 157,998 | 166,488 | 162,566 | |
| Cert. Staff - Substitutes | 6119 | 309,364 | 227,271 | 255,255 | 186,472 | |
| <i>Sub-Total Certified Staff</i> | | <u>16,603,082</u> | <u>16,796,865</u> | <u>17,609,629</u> | <u>17,675,514</u> | <u>0.37%</u> |
| Custodial Services | 6120 | 1,161,592 | 1,190,315 | 1,174,255 | 1,203,504 | |
| Monitor Paraprofessionals | 6121 | 61,014 | 55,545 | 59,239 | 61,053 | |
| Clerical Paraprofessionals | 6122 | - | - | - | - | |
| Instructional Paraprofessionals - S/Ed | 6123 | 946,269 | 853,085 | 1,103,645 | 1,144,141 | |
| Instructional Paraprofessionals - Reg Ed | 6124 | 73,460 | 55,948 | 79,627 | 81,591 | |
| Appendix "E" - Sports | 6125 | 229,540 | 186,015 | 257,162 | 264,609 | |
| Tutors | 6126 | 50,128 | 56,461 | 43,552 | 25,000 | |
| Summer School | 6127 | 83,076 | 66,892 | 81,500 | 81,500 | |
| Secretarial Services | 6128 | 840,129 | 894,541 | 979,226 | 980,810 | |
| Substitutes | 6129 | 116,030 | 47,444 | 50,000 | 14,217 | |
| Security Services | 6130 | 66,750 | 121,755 | 195,000 | 145,884 | |
| Technical Support | 6140 | 226,859 | 289,932 | 247,517 | 254,088 | |
| <i>Sub-Total Non-Cert. Staff</i> | | <u>3,854,847</u> | <u>3,817,933</u> | <u>4,270,723</u> | <u>4,256,397</u> | <u>-0.34%</u> |
| Health Insurance | 6210 | 4,175,581 | 3,926,423 | 3,968,375 | 4,261,364 | |
| Life Insurance | 6211 | 41,282 | 43,479 | 53,601 | 54,673 | |

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|--------------------------------------|------|------------------|------------------|------------------|------------------|---------------|
| Social Security / Medicare | 6220 | 604,302 | 633,324 | 568,987 | 580,366 | |
| Pension Cnontribution | 6230 | 420,825 | 545,078 | 428,410 | 436,978 | |
| Tuition Reimbursement | 6240 | 11,550 | 18,900 | 14,000 | 18,000 | |
| Unemployment Compensation | 6250 | 52,403 | 26,246 | 15,000 | 20,000 | |
| Workers Compensation Insurance | 6260 | 150,000 | 150,000 | 150,000 | 154,600 | |
| Retirement Compensation | 6295 | 216,371 | 115,872 | 181,777 | 255,192 | |
| <i>Sub-Total Fringe Benefits</i> | | <u>5,672,314</u> | <u>5,459,322</u> | <u>5,380,150</u> | <u>5,781,173</u> | <u>7.45%</u> |
| Professional / Education Services | 6320 | 216,927 | 207,350 | 271,330 | 277,377 | |
| Other Professional Services | 6330 | 510,008 | 352,368 | 234,967 | 241,927 | |
| Professional Development | 6335 | 18,856 | 43,893 | 61,000 | 15,000 | |
| Technology Services | 6340 | - | 18,178 | 9,000 | 9,000 | |
| <i>Sub-Total Professional Svcs.</i> | | <u>745,791</u> | <u>621,789</u> | <u>576,297</u> | <u>543,304</u> | <u>-5.72%</u> |
| Water & Gas | 6411 | 70,139 | 65,265 | 71,542 | 70,000 | |
| Grounds Maintenance | 6424 | - | - | - | - | |
| Buildings - Contract Services | 6430 | 129,385 | 155,765 | 162,788 | 168,182 | |
| Buildings - Repairs & Maintenance | 6431 | 507,483 | 264,443 | 250,000 | 250,000 | |
| Equipment - Repairs & Maintenance | 6433 | 35,832 | 34,259 | 33,000 | 40,000 | |
| Equipment - Contract Services | 6434 | 108,419 | 96,361 | 81,695 | 96,861 | |
| Equipment Lease / Rentals | 6440 | 115,757 | 169,712 | 268,472 | 232,019 | |
| Software Maintenance Contracct | 6450 | 169,505 | 140,881 | 172,535 | 232,391 | |
| <i>Sub-Total Infrastructure Svcs</i> | | <u>1,136,520</u> | <u>926,686</u> | <u>1,040,032</u> | <u>1,089,453</u> | <u>4.75%</u> |
| Regular Local Transportation | 6510 | 809,779 | 839,369 | 901,990 | 1,013,135 | |
| Vo - Ag Transportation | 6512 | 27,250 | 27,250 | 27,250 | 31,440 | |
| Spec. Ed - Local Transporation | 6516 | 341,059 | 410,886 | 342,269 | 355,764 | |
| Spec. Ed - Non-Local Transportation | 6517 | 517,890 | 172,839 | 557,133 | 567,970 | |
| Student Activity Transporttion | 6519 | 54,417 | 35,292 | 60,000 | 60,000 | |
| <i>Sub-Total Transportation</i> | | <u>1,750,395</u> | <u>1,485,636</u> | <u>1,888,642</u> | <u>2,028,309</u> | <u>7.40%</u> |

**Town of Seymour
Budget 2021 - 2022
Board of Education**

| | | | | | | |
|---------------------------------------|------|------------------|------------------|------------------|------------------|---------------|
| Property Insurance | 6520 | 93,447 | 103,432 | 103,317 | 107,397 | |
| Liability Insurance | 6521 | 113,421 | 130,411 | 118,044 | 116,622 | |
| Athletic Insurance | 6529 | 41,249 | 43,724 | 44,000 | 44,075 | |
| <i>Sub-Total Insurance</i> | | <u>248,117</u> | <u>277,567</u> | <u>265,361</u> | <u>268,094</u> | <u>1.03%</u> |
| Communications | 6530 | <u>167,598</u> | <u>164,239</u> | <u>165,175</u> | <u>162,779</u> | <u>-1.45%</u> |
| Tuition Special Ed. - CT Schools | 6561 | 35,334 | 16,566 | 38,250 | 38,250 | |
| Tuition Regular Ed. - CT Schools | 6562 | 188,175 | 154,490 | 205,100 | 212,100 | |
| Tuition Special Ed. - Private Schools | 6563 | 1,195,004 | 1,891,155 | 1,247,251 | 1,272,221 | |
| Tuition Regular Ed. - Private Schools | 6564 | 6,706 | 77,952 | 6,000 | 6,000 | |
| <i>Sub-Total Tuition</i> | | <u>1,425,219</u> | <u>2,140,163</u> | <u>1,496,601</u> | <u>1,528,571</u> | <u>2.14%</u> |
| Travel | 6580 | <u>21,173</u> | <u>19,954</u> | <u>32,150</u> | <u>34,150</u> | <u>6.22%</u> |
| Adult Education | 6590 | <u>91,323</u> | <u>90,870</u> | <u>93,500</u> | <u>95,370</u> | <u>2.00%</u> |
| Office Supplies | 6610 | 59,064 | 38,954 | 67,000 | 52,000 | |
| Instructional Supplies | 6611 | 142,655 | 164,372 | 168,249 | 168,249 | |
| Instructional Supplies - S/Ed | 6612 | 24,710 | (73) | 12,900 | 12,900 | |
| Building Maintenance Supplies | 6613 | 232,093 | 160,607 | 163,250 | 163,250 | |
| Computer Supplies | 6615 | 5,335 | 20,131 | 10,500 | 10,500 | |
| Utilities | 6622 | 740,580 | 1,034,552 | 741,000 | 763,229 | |
| Heating | 6624 | 272,431 | 152,391 | 225,000 | 230,075 | |
| Bus Fuel | 6625 | 118,983 | 67,014 | 102,750 | 102,750 | |
| Textbooks | 6641 | 92,513 | 159,347 | 125,500 | 150,000 | |
| Library Books / Periodicals | 6642 | 236 | 3,519 | 10,250 | 10,250 | |
| Instructional Computer Software | 6645 | 7,002 | 6,633 | 7,500 | 7,500 | |
| Athletic Supplies | 6690 | 42,005 | 56,923 | 50,500 | 52,000 | |
| <i>Sub-Total Supplies</i> | | <u>1,737,607</u> | <u>1,864,370</u> | <u>1,684,399</u> | <u>1,722,703</u> | <u>2.27%</u> |

**Town of Seymour
Budget 2021 - 2022
Board of Education**

| | | | | | | |
|---|------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Instructional Equipment | 6730 | (2,769) | 5,319 | 9,000 | 9,000 | |
| Non-Instructional Equipment | 6731 | 29,165 | 4,299 | 25,900 | 32,000 | |
| Computer Equipment | 6745 | (11,903) | 236,977 | 74,100 | 75,000 | |
| <i>Sub-Total Equipment</i> | | <u>14,493</u> | <u>246,595</u> | <u>109,000</u> | <u>116,000</u> | <u>6.42%</u> |
| Dues & Fees | 6810 | 34,804 | 37,438 | 42,000 | 42,000 | |
| Conferences & Seminars | 6890 | 19,085 | 20,646 | 16,750 | 20,000 | |
| <i>Sub-Total Conferences & Seminars</i> | | <u>53,889</u> | <u>58,084</u> | <u>58,750</u> | <u>62,000</u> | <u>5.53%</u> |
| Total Expenditures | | <u><u>33,522,368</u></u> | <u><u>33,970,073</u></u> | <u><u>34,670,409</u></u> | <u><u>35,363,817</u></u> | <u><u>2.00%</u></u> |