

Seymour Public Schools
Board of Education
2023-2024 Budget - Post Mar 21, 2023 Changes
Base is March 21, 2023 Approved Budget

		FY23-24				FY22-23		FY23-24 vs. FY22-23	
		BOE Approved	BOF Budget Cuts		BOE Proposed	FY22-23	FY23-24 vs. FY22-23		
		Budget	8-May-23	22-May-23	Budget	Adopted	Incr (Decr)		
		21-Mar-23	Incr (Decr)	Incr (Decr)	As of: 5/31/23	Budget	\$	%	
110	Administration	2,189,845	-	-	2,189,845	2,157,048	32,797	1.5%	
111	Teachers - Regular Instruction	11,274,525	(78,000)	-	11,196,525	10,854,297	342,228	3.2%	
112	Teachers - Special Ed Instruction	2,049,868	-	-	2,049,868	1,917,234	132,634	6.9%	
113	Appendix D Non-Sport Stipend	140,141	-	-	140,141	138,751	1,390	1.0%	
114	Teachers-Unified Arts Instruction	477,502	-	-	477,502	592,200	(114,698)	-19.4%	
115	Teachers - Guidance Services	839,240	-	-	839,240	820,597	18,643	2.3%	
116	Teachers - Student Support Services	844,882	-	-	844,882	846,238	(1,356)	-0.2%	
117	Nursing Services	308,089	-	-	308,089	326,519	(18,430)	-5.6%	
118	Teachers-Library/Media Specialist	172,441	-	-	172,441	167,632	4,809	2.9%	
119	Substitutes - Certified staff	279,713	-	-	279,713	279,773	(60)	0.0%	
	Sub-Total Certified Staff	18,576,246	(78,000)	-	18,498,246	18,100,289	397,957	2.2%	
120	Custodial Services	1,326,785	(100,000)	-	1,226,785	1,310,832	(84,047)	-6.4%	
121	Monitor Paraprofessionals	91,200	-	-	91,200	79,513	11,687	14.7%	
123	S/Ed Instructional Paraprofessional	1,277,342	-	-	1,277,342	1,233,757	43,585	3.5%	
124	Reg. Ed. Instructional Paraprofessional	-	-	-	-	-	-	0.0%	
125	Apendix D Sports Stipends	268,100	-	-	268,100	263,658	4,442	1.7%	
126	Tutor Services	13,536	-	-	13,536	13,536	-	0.0%	
127	Special Education Summer School	81,500	-	-	81,500	81,500	-	0.0%	
128	Office / Secretarial Services	975,249	(22,000)	-	953,249	927,082	26,167	2.8%	
129	Substitutes - Non Certified Staff	50,000	-	-	50,000	50,000	-	0.0%	
130	Security Services	156,882	-	-	156,882	150,492	6,390	4.2%	
140	Technical Services	264,229	-	-	264,229	263,923	306	0.1%	
	Sub-Total Non-Certified Staff	4,504,823	(122,000)	-	4,382,823	4,374,293	8,530	0.2%	
210	Health Insurance	4,872,545	(125,000)	-	4,747,545	4,909,417	(161,872)	-3.3%	
211	Life Insurance	55,000	-	-	55,000	55,000	-	0.0%	
220	S.S./Medicare	640,068	-	-	640,068	607,603	32,465	5.3%	
230	Pension Contribution	821,226	-	-	821,226	715,387	105,839	14.8%	
240	Tuition Reimbursement	20,000	-	-	20,000	20,000	-	0.0%	
250	Unemployment Compensation	20,000	-	-	20,000	20,000	-	0.0%	
260	Workers Compensation	154,600	-	-	154,600	154,600	-	0.0%	
295	Retiree Benefits	131,003	-	-	131,003	92,480	38,523	41.7%	
	Sub-Total Employee Benefits	6,714,442	(125,000)	-	6,589,442	6,574,487	14,955	0.2%	
320	Professional Educational Services	343,500	-	-	343,500	270,000	73,500	27.2%	
325	Legal & Mediation Services	175,000	-	-	175,000	200,000	(25,000)	-12.5%	
330	Other Professional Services	188,115	-	-	188,115	187,935	180	0.1%	
335	Professional/Curriculum Development	20,000	-	-	20,000	20,000	-	0.0%	
340	Technical Services	-	-	-	-	-	-	0.0%	
	Sub-Total Professional Services	726,615	-	-	726,615	677,935	48,680	7.2%	
561	Tuition - Special Ed Public Schools	910,000	-	-	910,000	307,281	602,719	196.1%	
562	Tuition - Regular Ed Public Schools	235,000	-	-	235,000	212,100	22,900	10.8%	
563	Tuition - S/Ed Private Facilities	754,000	-	-	754,000	1,192,349	(438,349)	-36.8%	
564	Tuition - Reg Ed. Private Facilities	-	-	-	-	6,000	(6,000)	-100.0%	
	Sub-Total Tuition	1,899,000	-	-	1,899,000	1,717,730	181,270	10.6%	
510	Transportation - Regular	1,030,640	-	-	1,030,640	1,113,135	(82,495)	-7.4%	
512	Transportation - Vo-Ag Schools	72,074	-	-	72,074	31,440	40,634	129.2%	
516	Transportation - S/Ed Local	413,287	-	-	413,287	355,764	57,523	16.2%	
517	Transportation - S/Ed Non Local	820,000	-	-	820,000	567,970	252,030	44.4%	
519	Transportation - Student Activity	62,400	-	-	62,400	60,000	2,400	4.0%	
	Sub-Total Transportation	2,398,401	-	-	2,398,401	2,128,309	270,092	12.7%	
411	Water & Sewer Fees	69,500	-	-	69,500	69,500	-	0.0%	
430	Building Contract Services	167,870	-	-	167,870	173,870	(6,000)	-3.5%	
431	Building Repair & Maintenance	110,000	-	-	110,000	135,000	(25,000)	-18.5%	
433	Equipment Repair & Maintenance	188,000	-	-	188,000	220,000	(32,000)	-14.5%	
434	Equipment Contract Services	20,000	-	-	20,000	91,000	(71,000)	-78.0%	
613	Custodial Supplies	175,000	-	-	175,000	163,250	11,750	7.2%	
	Sub-Total Facilities	730,370	-	-	730,370	852,620	(122,250)	-14.3%	
622	Electricity	733,600	-	(40,000)	693,600	661,530	32,070	4.8%	
624	Heating Fuel	322,001	-	-	322,001	268,334	53,667	20.0%	
625	Bus Fuel	123,300	-	(26,696)	96,604	102,750	(6,146)	-6.0%	
	Sub-Total Energy	1,178,901	-	(66,696)	1,112,205	1,032,614	79,591	7.7%	

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	FY23-24						
	BOE Approved	BOF Budget Cuts		BOE Proposed	FY22-23	FY23-24 vs. FY22-23	
	Budget	8-May-23	22-May-23	Budget	Adopted	Incr (Decr)	
	21-Mar-23	Incr (Decr)	Incr (Decr)	As of: 5/31/23	Budget	\$	%
520 Property Insurance	137,931	-	-	137,931	125,392	12,539	10.0%
521 Liability Insurance	154,729	-	-	154,729	140,663	14,066	10.0%
529 Athletic Insurance	55,551	-	-	55,551	44,075	11,476	26.0%
Sub-Total Insurance	348,211	-	-	348,211	310,130	38,081	12.3%
610 Office Supplies	70,000	-	-	70,000	70,000	-	0.0%
611 Instructional Supplies	193,000	-	-	193,000	205,000	(12,000)	-5.9%
612 Instructional Supplies-S/ED	-	-	-	-	12,900	(12,900)	-100.0%
641 Textbooks & Curricular Materials	86,000	-	-	86,000	93,000	(7,000)	-7.5%
642 Library Media / Reference Materials	13,000	-	-	13,000	17,000	(4,000)	-23.5%
645 Software - Instructional	55,500	-	-	55,500	30,000	25,500	85.0%
730 Equipment - Instructional	18,750	-	-	18,750	14,000	4,750	33.9%
690 Athletic Supplies	90,000	-	-	90,000	50,500	39,500	78.2%
Sub-Total Supplies	526,250	-	-	526,250	492,400	33,850	6.9%
440 Equipment Lease / Rental	165,976	-	-	165,976	245,283	(79,307)	-32.3%
450 Technology Contract Services	239,606	(34,000)	-	205,606	230,398	(24,792)	-10.8%
530 Communications	164,816	-	-	164,816	162,779	2,037	1.3%
615 Technology Supplies	10,500	-	-	10,500	10,500	-	0.0%
731 Equipment - Non Instructional	93,700	(75,000)	-	18,700	32,000	(13,300)	-41.6%
745 Equipment - Technology	174,000	-	-	174,000	75,000	99,000	132.0%
Sub-Total Technology	848,598	(109,000)	-	739,598	755,960	(16,362)	-2.2%
580 Travel	39,500	-	-	39,500	50,000	(10,500)	-21.0%
810 Dues & Fees	57,808	-	-	57,808	46,000	11,808	25.7%
890 Conference/Seminars	15,000	-	-	15,000	20,000	(5,000)	-25.0%
590 Adult Education Services	95,370	-	-	95,370	95,370	-	0.0%
Sub-Total Adult Ed & Admin	207,678	-	-	207,678	211,370	(3,692)	-1.7%
Total Expenditures	38,659,535	(434,000)	(66,696)	38,158,839	37,228,137	930,702	2.5%

	Increase vs. FY22-23		
	\$	%	
BOE Approved Budget - Jan 17, 2023	40,021,217		
BOE Budget Cuts - Mar 15, 2023	(845,455)		
BOE Budget Total - as of Mar 15, 2023	39,175,762	1,947,625	5.2%
BOE Budget Cuts - Mar 21, 2023	(516,227)		
BOE Approved Budget (rev) - Mar 21, 2023	38,659,535	1,431,398	3.8%
BOF Budget Cut - May 8, 2023	(434,000)		
BOE Approved Budget (rev) - May 8, 2023	38,225,535	997,398	2.7%
BOF Budget Cut - May 22, 2023	(66,696)		
BOE Approved Budget (rev) - May 22, 2023	38,158,839	930,702	2.5%
			Referendum: May 4, 2023 (Failed)
			Referendum: May 18, 2023 (Failed)
			Referendum: Jun 1, 2023