

SEYMOUR PUBLIC SCHOOLS

2023-2024 School Budget Summary Report May 31, 2023

***PREPARING OUR
CHILDREN FOR THE
FUTURE***



Dr. Susan Compton – Superintendent

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

Our Purpose

We are committed to making decisions based on what is best for all children. We must pledge to our students, parents and the community a commitment for excellence in all we do. It is our vision that every student will achieve success and graduate as a life-long learner, globally competitive and prepared for career, college and life.



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 boardroom 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.
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- 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

NEEDS ASSESSMENT/AREAS OF NEED FOR THE 2023-2024 BUDGET

- STAFFING COSTS-ADD ONE ADDITIONAL PRESCHOOL TEACHER-MANDATED BY THE STATE AND TO ADD THREE PERMANENT BUILDING SUBSTITUTE TEACHERS FOR THE 2023/2024 SCHOOL YEAR
- SPECIAL EDUCATION-PAY FOR ADDITIONAL OUT OF DISTRICT TUITION STUDENTS THAT ARE MANDATED AND INCLUDES TRANSPORTATION
- INSTRUCTIONAL SOFTWARE AND CHROMEBOOKS-IXL PROGRAM FOR THE DISTRICT AND TO PURCHASE 450 CHROMEBOOKS THAT ARE A PART OF THE 5 YEAR ROTATION PLAN
- SPORTS-ATHLETIC SUPPLIES/UNIFORMS/SHOT CLOCK/AND OTHER NEEDS
- NON-EDUCATIONAL EXPENSES

Initial Administrative Budget Requests 2023-2024

Staffing Requests

Initial Requests from Administration for 2023-2024

Initial Staffing Requests for Operating Budget

Location	Position	FTE	Estimated Salary	Estimated Benefits
CLS	Additional Secretary (7:45am-3:45pm)	1.00		
CLS	Additional Preschool/PreK teacher	1.00		
CLS	Social Worker	1.00		
CLS	Permanent Building Substitute	1.00		
CLS	2.0 Paraeducators for Kindergarten/PS/PK	2.00		
CLS	Additional (7:45am-3:45pm)	1.00		
CLS	Additional Preschool/PreK teacher	1.00		
CLS	Social Worker	1.00		
CLS	Permanent Building Substitute	1.00		
CLS	2.0 Paraeducators for Kindergarten/PS/PK	2.00		
SMS	1.0 Building Substitute	1.00		
SMS	1.0 Social Studies teacher	1.00		
SMS	2 clubs moving from incubator clubs to Appendix D positions. (STEM & Art)	1.00		
SMS	Guided Student Support remain Appendix D position	1.00		
SHS	Music teacher from .8 to 1.0	1.00		
SHS	Restore part-time secretary to full-time	1.00		
SHS	Armed School Security Officer	1.00		
SHS	Unarmed School Security Officer	2.00		
SHS	Media Center Support/Hall Supervision/Special Education Support	1.00		
BES	Additional 4 th grade teacher	1.00		
BES	LAC	.5		
BES	Math Coach/Specialist	.5		
BES	Literacy Coach/Specialist	1.0		
BES	Science Coach	.5		
BES	Band Teacher	.5		
BES	Increase Speech Language Pathologist from 1.0 to 1.5	1.5		
BES	Building Substitute	1.0		
BES	Rotating Admin Assistant/Secretary	.25		
BES	EL specialist	.5		

Initial Administrative Budget Requests

Grant-funded and non-staffing requests

Central Office Requests				
Districtwide Director of Special Services	Additional BCBA position	1.0		
	Speech Language Pathologist	1.0		

BUDGETING CHALLENGES FOR FY23-24

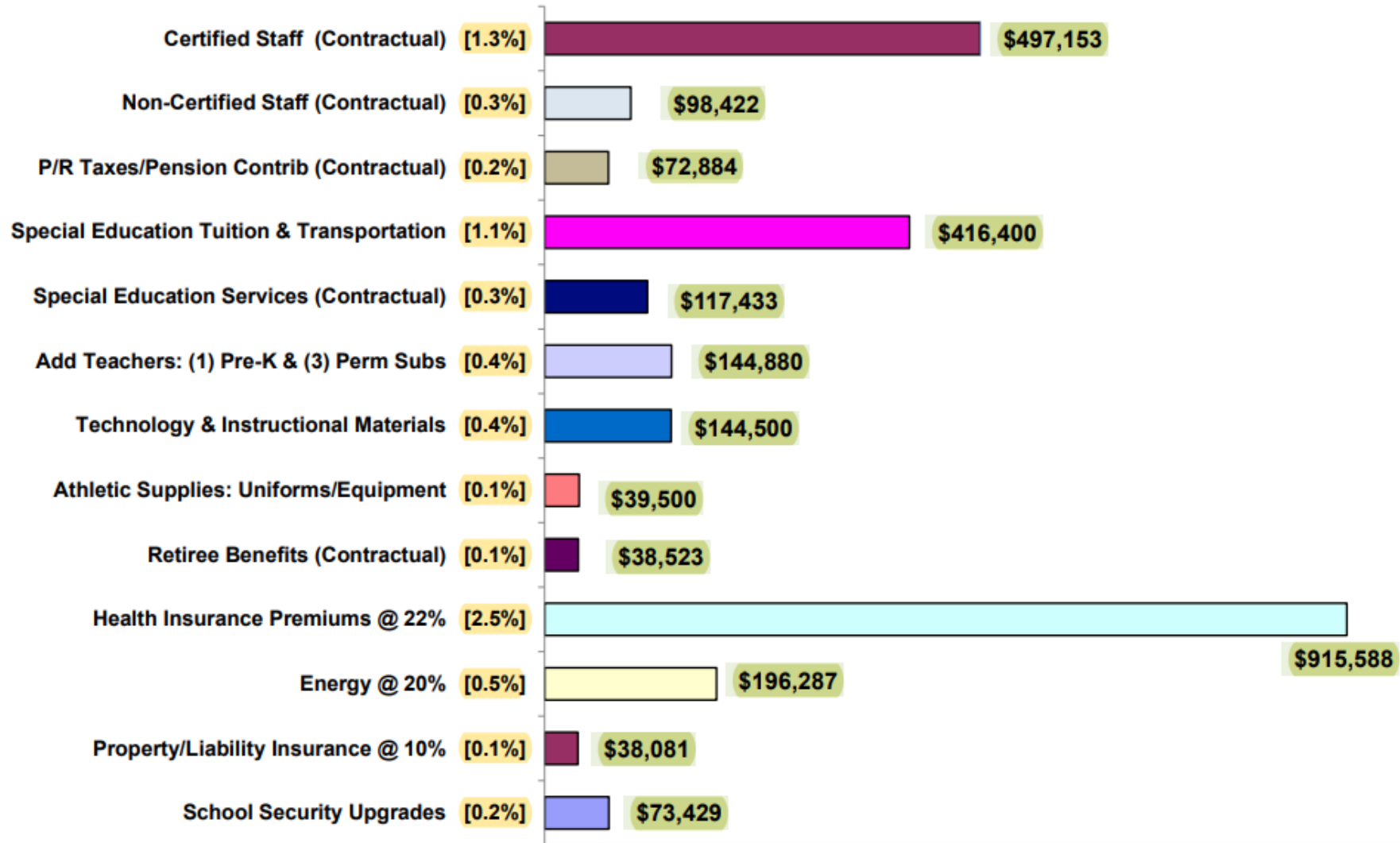
KEY INCREASES

- HEALTH INSURANCE PREMIUMS - PROJECTED 22 PERCENT INCREASE AT THIS TIME (\$916,000)
- CERTIFIED AND NON-CERTIFIED STAFF SALARIES PER THEIR CONTRACTS-1.6 PERCENT INCREASE (\$596,000)
- PAYROLL TAXES AND MANDATORY PENSION CONTRIBUTIONS (\$73,000)
- ENERGY COSTS-PROJECTED 20 PERCENT (ELECTRICITY, HEATING AND PROPANE FUEL FOR SCHOOL BUSES (\$196,000)
- SPECIAL EDUCATION – OUT-OF-DISTRICT TUITION AND TRANSPORTATION INCREASE (\$416,000)
- SPECIAL EDUCATION – CONTRACT SERVICES INCREASE (\$117,000)

FY23-24 BUDGET PROGRESSION

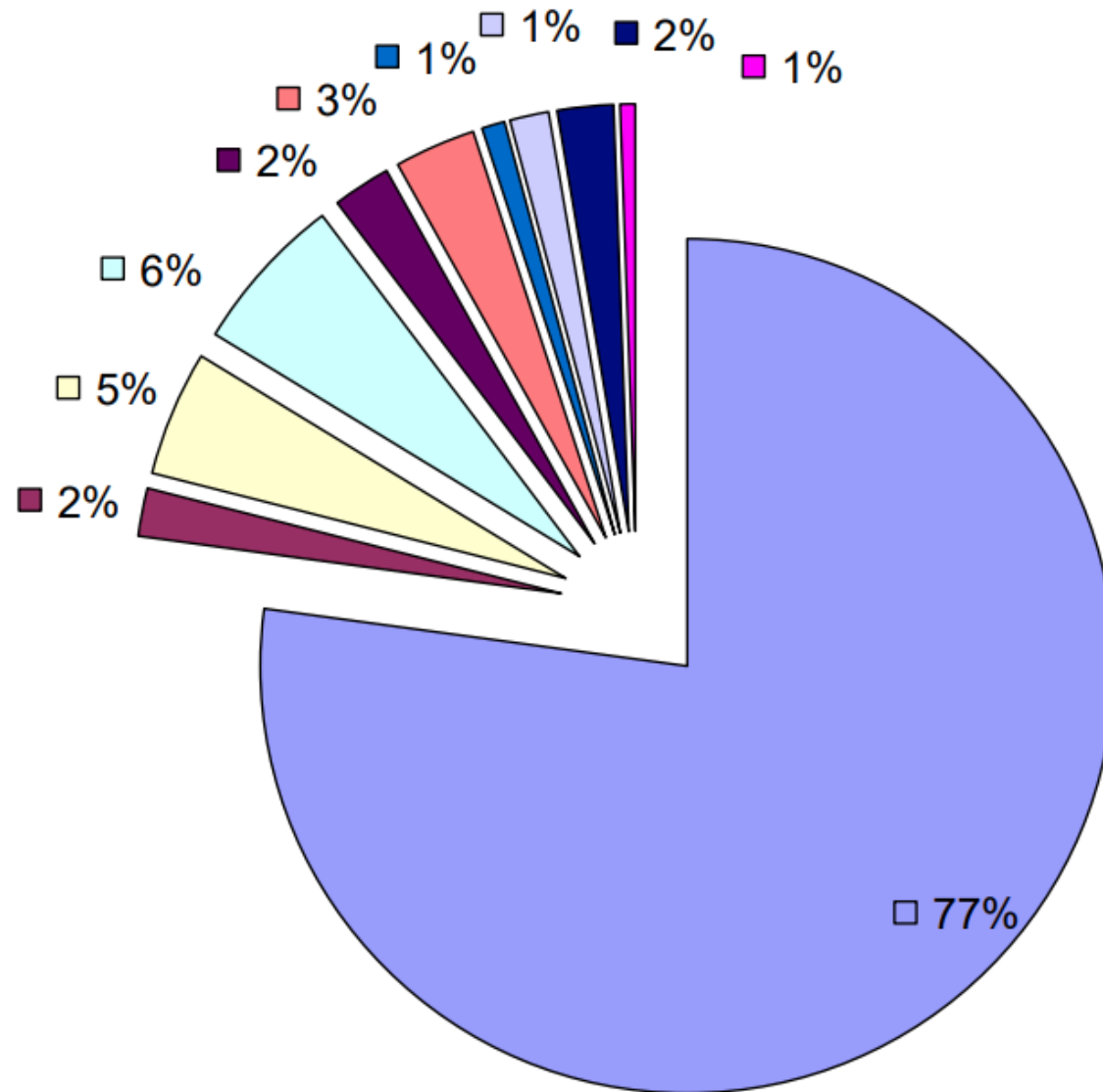
- Jan 17, 2023 – BOE approves FY23-24 totaling \$40,021,217; increase of \$2,793,080, or 7.5%, as compared to the FY22-23 adopted budget of \$37,228,137. [*See Line Item Increases Chart*]
- Mar 15, 2023 – BOE reduces FY23-24 budget by \$845,455. Key items:
 - *Reduction in projected increase in health insurance premiums (to 1% from 22%) due to change in carriers (\$909,000).*
 - *Increase in CMERS contribution due to change in rates – to 19.57% from 18.02% (\$76,000)*
- Mar 21, 2023 – BOE further reduces FY23-24 budget by \$516,227. BOE approves revised budget totaling \$38,659,535; increase of \$1,431,398, or 3.8%. [*See Approved Budget Revisions*] Key items:
 - *Elimination of staff – Music Teacher, Substitute Teachers, BCBA – to 0.5 FTE (\$176,000)*
 - *Reductions in facilities costs (\$149,000) and Energy (\$50,000).*
 - *Further reduction in health care premiums – to 0% from 1% (\$44,000).*
 - *Reductions in Office and Instructional Supplies (\$63,000).*
- May 8, 2023 – BOF cuts \$434,000 from BOE budget; reduced to \$38,225,535 (2.7% increase)
- May 22, 2023 – BOF cuts \$66,696 from BOE budget; reduced to \$38,158,839 (2.5% increase).

**Seymour Public Schools
FY23-24 Budget
Line Item Increases**



Total Budget Increase = \$2,793,080 [7.5%]

Seymour Public Schools
FY23-24
BOE Approved Budget



Salaries and Benefits

Professional Services

Tuition

Transportation

Facilities

Energy

Insurance

Supplies

Technology

Other

APPROVED BUDGET REVISIONS

As adopted by the BOE on March 21, 2023

1. Building Repair & Maintenance: \$130,000

- a. Paving repairs (\$40,000): The board feels that this line item can be removed and will lean on public works to initiate any minor repairs that may arise in the parking lots and roads up to the high school.
- b. Flooring repair program (\$90,000): The board feels that with the recent repairs that occurred in Bungay school, the rest of the floors are in decent shape and any full replacements of classroom floors will be deferred until a later year.

2. Equipment Repair & Maintenance: \$19,000

- a. Pool Maintenance: It is the BOE's understanding that in exchange for allowing the high school pool to be utilized for the senior/community center, the BOE would receive funding assistance from the Town to cover maintenance costs. Thus, these costs were removed from the budget.

3. Electricity: \$50,000

- a. Electricity: The BOE has recently performed an analysis of electrical kWh usage since July 2021. Based on expected usage and prevailing rates, the BOE reduced the expected increase in total electricity costs for FY23-24 by \$50K. Admittedly, this is a soft projection as future usage and rates are subject to change. The BOE, however, feels that the reduction in this line item is feasible.

4. BCBA: \$43,133 (salary only)

- a. BCBA Reduction 1.0 to 0.5: Prior to the current school year, the District employed two full-time BCBA's. The Administration will endeavor to cover the workload with a 0.5 FTE position supplemented with auxiliary teacher support.

5. Office Supplies: \$13,000

- a. The board had increased the budget for FY23-24 by \$13K primarily due to increases in paper costs. The BOE agreed to keeping this line item flat for next year and will spread those reductions across all four schools and central office.

6. Instructional Software: \$20,000

- a. The budget approved on Jan 17th included additional funds to expand digital learning tools in the high school. The Administration will seek to cover these additional costs through a grant.

7. Dues & Fees: \$10,000

- a. This item line has seen a small increase year over year, but it is anticipated that the organizations that we are required to be a part of such as NEASC, CIAC, CASS, etc.. will not increase and the current budgeted amount will suffice for FY23-24.

8. Conferences: \$10,000

- a. The board feels that this year, we will move to a "Train the Trainer" model and not have administrators and/or teachers participate at off-location conferences, only sending a minimum number of participants to attend.

9. Instructional Supplies: \$20,000
 - a. The Administration indicated that it could defer the introduction of new textbooks, which would reduce this line item for FY23-24
10. Benefits: \$43,896
 - a. It is anticipated that health insurance premiums will be flat with the new health insurance carrier. The 1% increase was eliminated
11. Instructional Supplies Special Education: \$10,000
 - a. The Administration indicates that it will endeavor to limit such items to amounts available in special education grants
12. Music Teacher: \$70,000 (Salary only)
 - a. The BOE agreed to eliminate one teacher position and combine music education with the high school and middle school programs
13. 3 Long-Term Building Substitutes (\$62,790)
 - a. Elimination of 3 proposed Long-Term Building Substitutes
 - b. \$20,930 each (salary only)
14. Taxes & MERS (\$14,408)
 - a. From eliminated positions

Recommendations for BOF \$434,000 Budget Cut

Approved by the BOF on May 8, 2023

1. Custodial Overtime: \$100,000
 - a. No Sunday or holiday athletic practices that require use of schools
 - b. Limit Saturday practices to one four-hour window
2. Part Time Secretary (SHS): \$22,000
 - a. No replacement of position
3. Social Studies Teacher: \$78,000
 - a. Resignation/Non replacement. Current educator available if needed, part-time
4. Employee Benefits: \$125,000
 - a. First year credits from new health insurance carriers due to new business underwriting.
5. Technology: \$34,000
 - a. Reductions in software technology contracts
6. Equipment Non-Instructional: \$75,000
 - a. Not providing matching funds for a 2:1 grant

Recommendations for BOF \$66,696 Budget Cut

Approved by the BOF on May 22, 2023

1. Electricity: \$40,000

- a. Eversource announced rollback of rate increases, effective July 1, 2023

2. Bus Fuel: \$26,696

- a. Reduction in per gallon cost of propane gas

BOE FY23-24 BUDGET REQUIREMENTS – SUMMARY

- Certified/Non-Certified Staff Increases: \$406,487 (1.1%)
- Special Education Tuition & Transportation: \$416,400 (1.1%)
- Special Education Contract Services: \$73,500 (0.2%)
- Net Energy Increases: \$79,591 (0.2%)
- Property & Casualty Insurance: \$38,081 (0.1%)
- Chromebook Rotational Program: \$99,000 (0.3%)
- Instructional Materials: \$25,500 (0.1%)
 - Total Required Increases: \$1,138,199 (3.1%) = FY23-24 Budget Total: \$38,366,336
- BOE Budget – Jun 1, 2023 Referendum: \$38,158,839 – Increase = \$930,702 (2.5%)
 - Potential Budget Shortfall if Jun 1, 2023 BOE Referendum is Approved: \$206,497 (0.6%)