

Seymour Board of Education
SPECIAL BOE MEETING MINUTES
Seymour Middle School
May 31, 2023
6:00 pm

BOARD MEMBERS IN ATTENDANCE:

Stephan Behuniak
Kristen Bruno
Christopher Champagne
James Garofolo
Kristen Harmeling
Jay Hatfield
Shannon Levey
Ed Strumello

BOARD MEMBERS ABSENT:

Beth Nesteriak

OTHERS IN ATTENDANCE:

Dr. Susan Compton, Superintendent of Schools
Salvatore A. Bucci, Business Manager
Lee-Ann Dauerty, Board Clerk
Mary Sue Feige, Director of Curriculum and Instruction
Kris Boyle, Director of Special Services
Derrick Martin, Technology
Jodie Roden, Principal, SMS
Stacey Albertson, Assistant Principal, CLS
Annmarie Drugonis, First Selectwoman
Allison Brett
Scott Lazurek
Cindy Dion
Amber Burton
Jennifer Magri
Ashleey Bell
Sabrina Suaver
Kelly Crocao
Rebecca Champagne
Paul Sponheimer
Lori Nespoli

I. CALL TO ORDER

A. Pledge of Allegiance

Mr. Champagne called the meeting to order with the Pledge of Allegiance at 6:06 p.m.

II. REVIEW OF PROPOSED CUTS

Dr. Compton reviewed her PowerPoint presentation on the 2023-2024 budget. She emphasized the belief of the Seymour Public Schools which is students come first and the most critical work lives in the classroom. She reviewed the needs assessment/areas of need for the 2023-24 budget. She reviewed the initial administrative budget requests. She noted that we have been cut to the bare bones. She discussed where we are and what we need. She talked about contract negotiations and how fortunate we are to have been able to get the health insurance down to a zero increase. Initially, we had to budget an increase of 22% based on what we were told. Dr. Compton reviewed the 2023-24 budget progression. On January 17, 2023, the BOE approved education budget totaling \$40,021,217 which was an increase of \$2,793,080 or 7.5%. On March 15, the Board of Education reduced the 2023-24 budget by \$845,455. This included a reduction in projected increase in health insurance premiums from 22% to 1% due to a change in carriers. This represented a savings of \$909,000. CMERS contribution rate change from 18.02% to 19.57% or an increase of \$76,000. March 21, 2023, the Board of

Education further reduced the 2023-24 budget by \$516,227. The Board approved the revised budget totaling \$38,659,54, an increase of \$1,431,398 or 3.8%. Key items included in the cuts were elimination of staff, specifically a music teacher, building substitutes, BCBA to .5 FTE – a reduction totaling \$176,000. facilities costs reduced by \$149,000 and energy reduced by \$50,000. Further reduction of health care premiums from 1% to 0% reduction totaling \$44,000. Reductions of office and instructional supplies totaling \$63,000. On May 8, 2023, the Board of Finance cut \$434,000 from the Board of Education budget, reduced to \$38,225,535 or a 2.7% increase. May 22, 2023, the Board of Finance cut an additional \$66,696 from the BOE budget which reduced the total budget to \$38,158,839 or a 2.5% increase. In closing, Dr. Compton reviewed the 2023-24 budget requirements. She noted that she is not taking a raise; noting she did not take this job for the money. She said the Board of Education is transparent. She noted that inflation is terrible. She said our job is to educate the kids. It is important that we are not substandard. She pleaded with the audience to support our schools and our students. Ms. Harmeling thanked Dr. Compton for her review of the process. She hoped that we could move forward from here. Mr. Champagne said he was hoping for a lot more people in the audience tonight. Dr. Compton wished to address the “elephant in the room” which is the talk that we are top heavy in administration. She pointed out that the Board supports her, and she will be making a recommendation to not fill one administrative position this year. We are trying to be conservative.

II. QUESTION AND ANSWER

- a. The Board will welcome questions from the public pertaining to the budget. Please remember the board does not discuss personnel matters. Once a question is asked, the Chairman will answer the question or defer to the Superintendent for more information. In the interest of time, one follow-up question may be asked once the original question is answered. Once all of the public have had an opportunity to ask a question, a second question may be raised.

Scott Lazurek, 1 Elaine Drive

Mr. Lazurek asked the Board of Education to explain the negotiation and approval process for contracts. Ms. Bruno, chairperson of the Liaison Committee, explained there are five union contracts. Contracts are negotiated by the Liaison Committee who are joined by legal and human resources. The superintendent and the business manager are present. Both sides bring what they want to see in the contract. If not in agreement the negotiation goes to mediation and if needed, arbitration. Arbitration decisions are final. Ms. Bruno explained that is not just salary that is negotiated. Benefits and other items are also discussed. Negotiations take many hours over weeks of meetings. The Liaison Committee always keeps in mind what is best for students. It was noted that this year, each contract settled on a 2.25% increase in wages. Ms. Harmeling indicated that the full Board has interaction in the process, noting that all members express what they want. She said the Liaison Committee is probably the hardest committee to serve on. The full Board knows the work that goes into contract negotiations and said it would be very unlikely that the Board would vote down what the Liaison Committee recommends. Mr. Lazurek's second question referred to Board of Education meetings and why there is snickering among the population about why they should attend BOE meetings. Mr. Champagne said he would like to see more parents at our meetings. He explained that the Board of Education members don't always know what is going on in the population; most of their information comes from the Superintendent. Mr. Behuniak said people need to get involved earlier. This is the eleventh hour. This process started in January. The process takes dozens of hours and is really a year-round process. People need to attend meetings. We start them at 7:30 so people are able to attend. We do everything in our power to get people involved. Mr. Hatfield said he applauds Dr. Compton who has been able to bring in more people to our meetings than we have seen in a long time. People may come for the awards, but they should stay for the meetings. They have an opportunity to speak. Board members doors are open, email directly to Board members is available on our website. We have come a long way and are here to listen to the public and will answer your questions. It was noted that Board members of the Board of Finance, Board of Selectmen, and Board of Education should attend each other's meetings. Board of Education members do attend Board of Selectmen and Board of Finance meetings occasionally. Annmarie Drugonis frequently attends Board of Education meetings. We don't see Board of Finance members attend Board of Education meetings as much, so we are extending an invitation to attend them. There was some discussion of having joint

meetings for the public to ask questions. Mr. Lazurek asked why teachers pay more for medical than other groups. Mr. Bucci explained that when you look at the contracts there are maybe half a dozen or six items that are really key toward negotiation of that contract. One is the required number of days that you spend in the school, another one is how many required days you have to do professional development; others relate to things like working conditions and the number of reviews and things like that. So the administrators, the teachers, the nurses, the custodians; all of them have nuances in their contracts that are really important to that particular collective bargaining unit. Years ago, when the contracts were being put together it was decided that for the administrators, they would follow that one benefit of having that contribution to their HSA in exchange for a lower rate. Teachers on the other hand would pay more because maybe they're enjoying a hire pay scale in Seymour. This has helped the retention of teachers in Seymour. You can't look at everything and say it's apples to apples because it really isn't apples to apples and so it's a tradeoff, is the short answer. The success in the collective bargaining effort was to avoid any mediation and arbitration because that's expensive and it's binding and that is not a deal. Mr. Champagne pointed out that the goal is to make both sides happy. Ms. Bruno said actual negotiations are confidential, and we cannot talk about it but are looking to get equity across the contracts because this Board believes every single employee of the district is important regardless of what their role is. Everybody is valued and everybody is important so yes, we try to think about equity, and we try to get to a certain place. How we get there may take time. So you don't get everything you want in one round of negotiations. The Board wants to be very clear that no bargaining unit is valued more than any other; everybody is important, and we can't do what we do for kids without every single person. All of them contribute to the success of the district.

Amber Burton, 18 Edgehill Terrace

Ms. Burton said she was here again to say it again; the Board gets lots of criticism and she is here to say thank you for the job that you do as volunteers. She said it's a fact that salaries will not come down and we have to pay competitively in order to attract good staff. Mr. Behuniak agreed, saying the only way a salary will come down is if someone resigns and they are replaced with a less experienced person who will start at a lower rate. When addressing those people who say you cannot get a good education in Seymour, Board members pointed out that we have had students accepted to many Ivy League schools, including Harvard, Yale, and MIT to name a few. Mr. Champagne pointed out that Seymour High School offers many classes and programs that earn college credits. Dr. Compton said Mr. Freund and Mr. Lucke have worked diligently to offer 36 classes for college credit. Seymour High School has historically had students accepted to incredibly difficult schools. She said our kids are doing well. We have many School to Career opportunities; we have maintained our shop program. We have students who are graduating in the medical field from the Griffin Hospital Allied Health program. She pointed out that Commissioner of Education Charlene Tucker visited recently and was very impressed with what was happening in Seymour High School. Ms. Burton said with regard to the publicity for the meetings, people want the information handed to them. She said Facebook has many more visitors than our website does. Dr. Compton thanked Ms. Burton for all that she has done for the district. Dr. Compton said we are currently redesigning our website and it should be ready to be rolled out soon. We are excited for the new look.

Cindy Dion, 10 Carriage Drive

Ms. Dion said she had been fighting this war for years. She said although she no longer has kids in the district, it's important. She remembered years ago standing outside the elementary school handing out paper slips to remind people to vote. She said it's important, but no one comes out to vote. She remembers when Jen Magri was chairman of the Board of Education, she did things like Questions and Answers and "Did you know...". People did not care. She said she will continue to fight. Kids are our future.

Paul Sponheimer, 25 Falcon Drive

Mr. Sponheimer asked when did the paying of custodians on the weekend happen? The Board did not have the exact information available to answer his question, but it was felt that it was sometime around 2014. Mr. Sponheimer said most sports go into the school and then go immediately outside so he questioned the need for custodial attendance. He said we have cameras everywhere. Dr. Compton said

this was a contractual agreement but wasn't sure when it started. Ms. Harmeling said she would not support no control in the school due to liability issues. Mr. Sponheimer said in the past, the custodians would come in on Monday to clean.

Linda Bellavance, 7 Molsick Drive

Ms. Bellavance said she works in Central Office in the Special Education department. As part of her job she works with the buses quite a bit. She wanted to suggest a way to save money. She suggests we combine middle school and high school bus routes. She notices when the buses pull away from the schools in the afternoon, many are almost empty. Combining the middle school and high school bus runs will save money. All that we would have to do to make it work would be to change the start time at one or the other school. Doing this would save thousands. By rerouting the buses the district could save a lot of money. Ms. Bellavance also suggested that the district look at Pay to Play. This is an area that would lessen the financial burden. Teachers should not be cut; programs should not be cut. Pay to Play should be looked into. Not just for sports but for all extracurriculars. If we continue at the rate we are going, our State rating will hurt the town.

Annmarie Drugonis, First Selectwoman

Ms. Drugonis acknowledged the Board members saying she knows it is not easy to be an elected official and to look at the Facebook pages and not want to comment. It's not easy to watch other people get slandered. She said being on the Board of Selectman, this year is probably one of the toughest budget years that she has ever seen. She talked about the struggles in the past with regard to making charter changes. She encourages people to get involved. People want information on Facebook so they can comment. I don't see half the people here that have commented on Facebook. She reminded people that when large companies are interested in coming to a town, they check social media to get a feel for the Town. She said she had two major companies that wanted to come to town and then backed out. She talked about working with the Board of Education and that we have to start thinking outside the box. She said she was not in favor of Pay to Play because there are families that would not be able to pay. She thanked the Board and said she hoped for a good turnout tomorrow for the vote.

Allison Brett, Seymour Public Schools Inclusion Facilitator

Ms. Brett said she is a proud teacher in Seymour. She questioned some of the cuts to our budget, wondering what kind of discussions were had before the decisions were made. As an inclusion facilitator she utilizes the services of a BCBA in many situations and questions the impact making this a .5 position would have on children. She too sees buses that are nearly empty and wonders if this may be a possibility. She spoke about the cutting of a music teacher and said that we have lost staff. Mr. Champagne said they had talked about busing. Ms. Harmeling said the music teacher was cut due to low music enrollment. With regard to the BCBA this can be moved to the IDEA Grant and will not create a gap. Dr. Compton explained that there will be a shared music teacher between Seymour High School and Seymour Middle School. She said cutting this position was a very tough decision.

IV. PUBLIC COMMENT

Public Comment provides the opportunity for the public to make a comment. It is not a dialogue between the Board and the public. Based upon what is heard during Public Comment, the Board may choose to add a topic to the agenda. If questions are posed that the Chairman is able to answer, those questions may be addressed under the Chairman's Comments portion of the agenda. The Board will not discuss personnel matters. Comments should be respectful and no longer than 3 minutes in length so that all who wish to comment may have the opportunity to do so. All public wanting to comment will need to state their name and address for the record prior to addressing the Board.

None

V. DISCUSSION AND POSSIBLE ACTION

A. Seymour Education Budget 2023-2024

Mr. Champagne suggested we wait for tomorrow's vote to decide what is next. Ms. Harmeling said when she first saw these recommendations, she was concerned that we were just going to randomly cut? Now she is hearing that it's based on new information, and she thinks that is something that is so important for people to understand because it's easy to pick on some of our decreases and think that we were hoarding

a hundred thousand dollars and custodian overtime was like a cushion. This is not the case, because when we put the initial budget together in January, we were looking at a 22% increase in healthcare premiums. As time goes on, we are more confident in things we can do without but there is a sacrifice to be made even in the custodian's overtime. She says she hopes the public isn't trying to inflict harm on the school district and that they will be satisfied with this. This a win, we got new information, recent information, we can lower these costs and that's a good thing.

IV. REPORTS

A. Chairman's Report

Mr. Champagne noted that the attendance at the Memorial Day parade was the lowest he has seen since moving to Seymour. He worries that this is the beginning of a culture of not caring about the Town and it's just a let's vote no; let's vote everything down. Annmarie Drugonis agreed about the attendance at the parade and said we need to find a way to bring everybody back together. She said the economy is a lot different and it's hurting everybody, but it wouldn't hurt you to smile and say thank you, have a good day. We just have to figure out how we can bring it all back together. Dr. Compton reminded everyone that as adults we need to be role models for our children, show kindness, love, support and gratitude for mankind. It is important and I worry that a lot of places have lost that. Mr. Champagne said Dr. Compton has done a great job with the monies where we haven't had to rely on hiring to replace. We have used a lot of that money for hiring short term things such as academic coaches. We can now say the high school is air conditioned. Overtime for the custodians now has to be approved. Dr. Compton explained the overtime was greatly increased during COVID when everything had to be disinfected and cleaned all the time. We have also improved our purchase order system and all purchases must have a purchase order before things are purchased. She encouraged people to reach out if they have questions. Ms. Harmeling reminded everyone that at 7:00 each month before the scheduled regular BOE meeting, there is a Finance Committee meeting where all the financials are reviewed by the committee. She encouraged people to attend. Mr. Strumello said he just wants to say get out and vote tomorrow and vote yes for both budgets. Mr. Hatfield told the public that if you really want to see something magical come to the meeting on June 5, which is our end of the Year awards ceremony, and it is a celebration. Anybody is welcome and it really is one of the most powerful things that you can see in this school district. It is the accomplishments of those who may be retiring from our district to those people who excel in the classroom in, our top ten to students who are excelling in different projects throughout the school year. So again, Mr. Hatfield personally would like to invite anybody and everybody that is out there listening to come join us for that and you can really see what our district is all about. Ms. Bruno said she would just add part of the disappointing dialogue around this process this year is the whole the Board of Ed is everything for the kids but doesn't care about the seniors and as she has argued on Facebook it's the same family. Our children and our seniors are from the same families. We are one community, and we should be a community that's great to grow up in. I know it was for my children and I want it to be a great place to grow old for her and her husband. So we have to remember that when we engage with each other and make these decisions there's more of a generalization. It's really easy to be angry and mad online. Mr. Behuniak commented that it's really easy to fight online; it's fun sometimes and he is often struck and sometimes a little bit angry because where his brain goes when he is fighting with people online. When he meets them in public or somebody disarms you with a nice comment and you realize that people are usually way nicer in person and way more friendly. It's like you like that person even though you were just fighting with them. That's something that we lose a lot when we spend all of our time looking at Facebook trying to throw a bomb at something. He said he tends to be nicer in person and he is sure everybody that he has ever argued with online is nicer in person than they are online. That's just another reason to try to come and do a little face to face, it's the only way you're ever going to find common ground.

B. Superintendent's Report

Dr. Compton thanked everyone in attendance at tonight's meeting.

V. ADJOURNMENT

MOTION: (Ms. Harmeling/sec., Mr. Strumello) to adjourn

SO VOTED

AFFIRMATIVE: Mr. Behuniak, Ms. Bruno, Mr. Champagne, Mr. Garofolo, Ms. Harmeling, Mr. Hatfield, Ms. Levey,
Mr. Strumello
MOTION PASSES: 8-0-0

The meeting adjourned at 7:32 pm

YouTube Link: (May 31, 2023)

https://youtube.com/live/zB_1iml1c2o?feature=share

SEYMOUR PUBLIC SCHOOLS

2023-2024 School Budget Summary Report May 31, 2023

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



Dr. Susan Compton - SuperIntendent

1

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

2023-2024 SCHOOL BUDGET SUMMARY REPORT MAY 31, 2023

2

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.



3

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



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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.
- 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

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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

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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 4th 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		

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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		

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BUDGETING CHALLENGES FOR FY23-24

KEY INCREASES

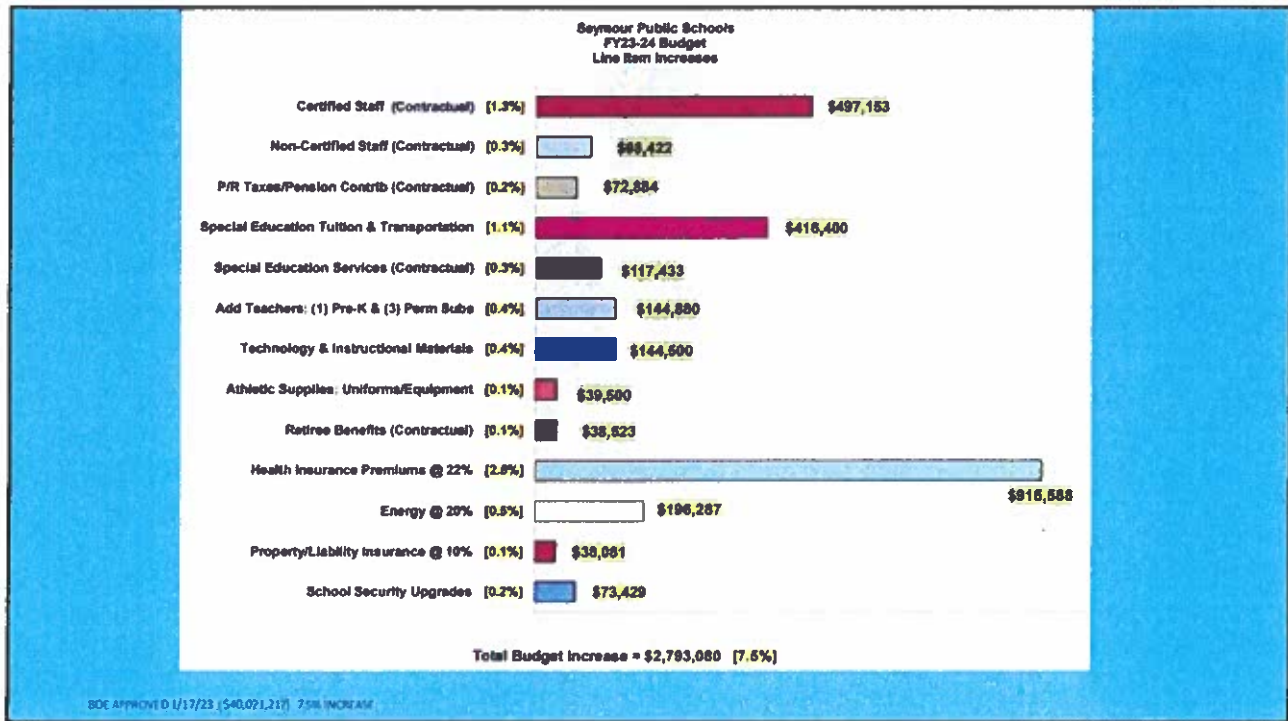
- HEALTH INSURANCE PREMIUMS - PROJECTED 22 PERCENT INCREASE AT THIS TIME (\$916,000)
- CERTIFIED AND NON-CERTIFIED STAFF SALARIES PER THEIR CONTRACTS- 1.6 PERCENT INCREASE (\$596,000)
- PAYROLL TAXES AND MANDATORY PENSION CONTRIBUTIONS (\$73,000)
- ENERGY COSTS- PROJECTED 20 PERCENT (ELECTRICITY, HEATING 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)

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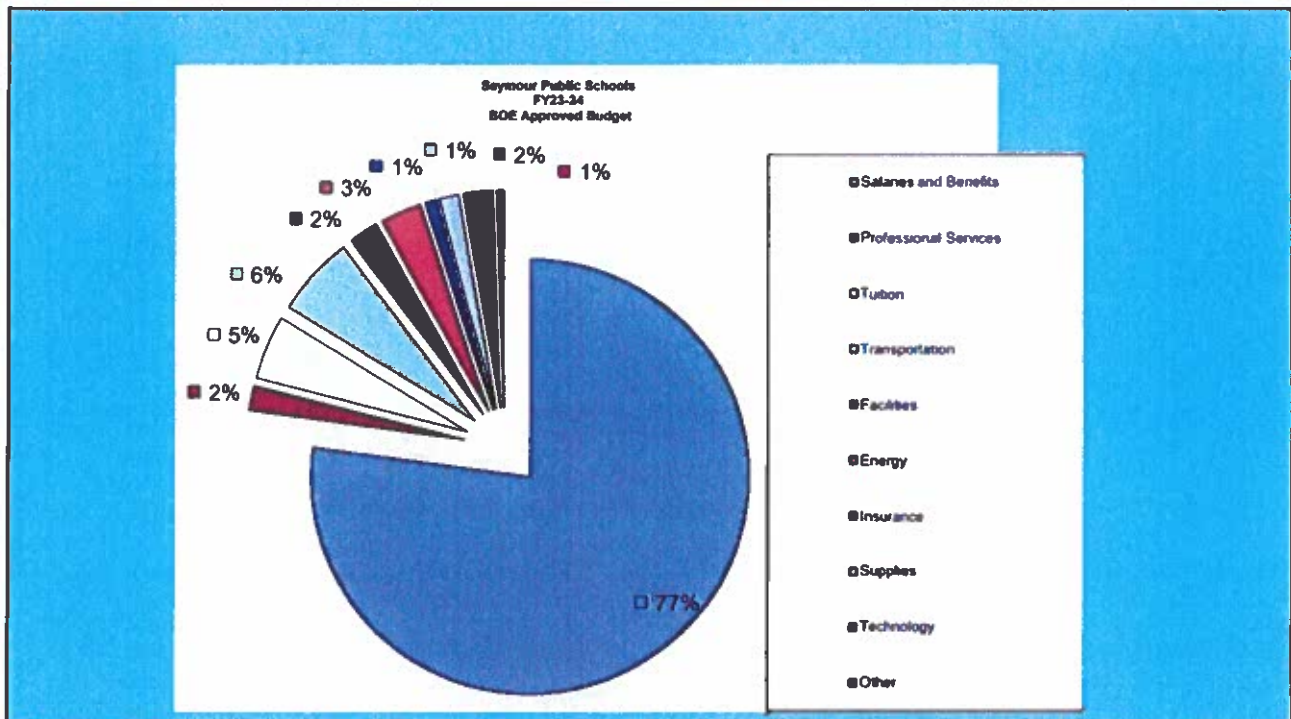
FY23-24 BUDGET PROGRESSION

- 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).

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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.

REVISED AND APPROVED BUDGET 3/21/23 (\$38,659,535) 3.8% INCREASE

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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.

REVISED AND APPROVED BUDGET 3/21/23 (\$38,659,535) 3.8% INCREASE

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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.

REVISED AND APPROVED BUDGET 3/21/23 (\$38,659,535) 1.8% INCREASE

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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

REVISED AND APPROVED BUDGET 3/21/23 (\$38,659,535) 1.8% INCREASE

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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

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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

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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%)

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

		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%	Referendum: May 4, 2023 (Failed)				
BOF Budget Cut - May 8, 2023		(434,000)							
		38,225,535	997,398	2.7%	Referendum: May 18, 2023 (Failed)				
BOF Budget Cut - May 22, 2023		(66,696)							
		38,158,839	930,702	2.5%	Referendum: Jun 1, 2023				