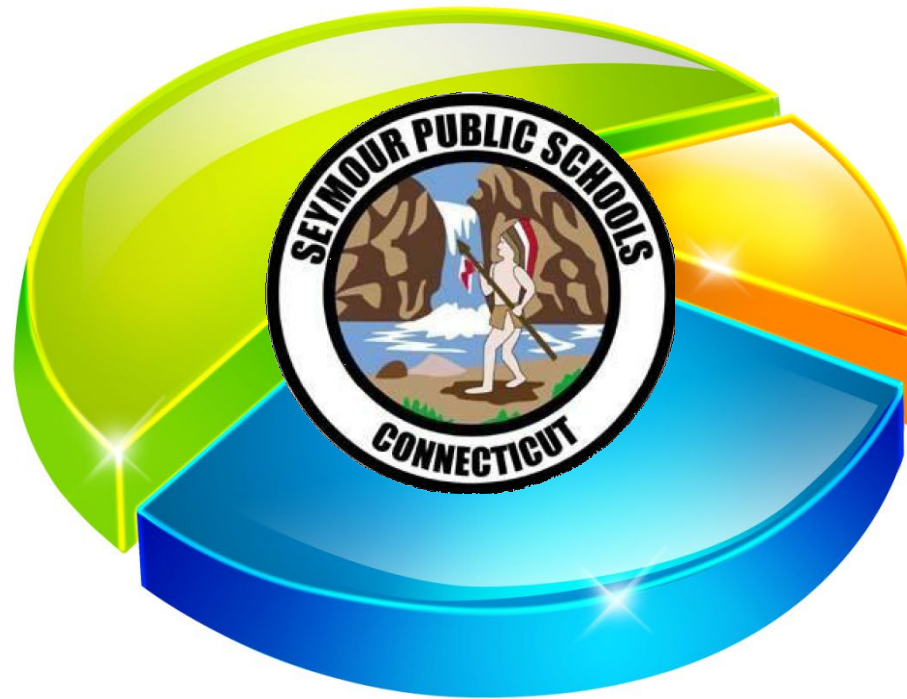


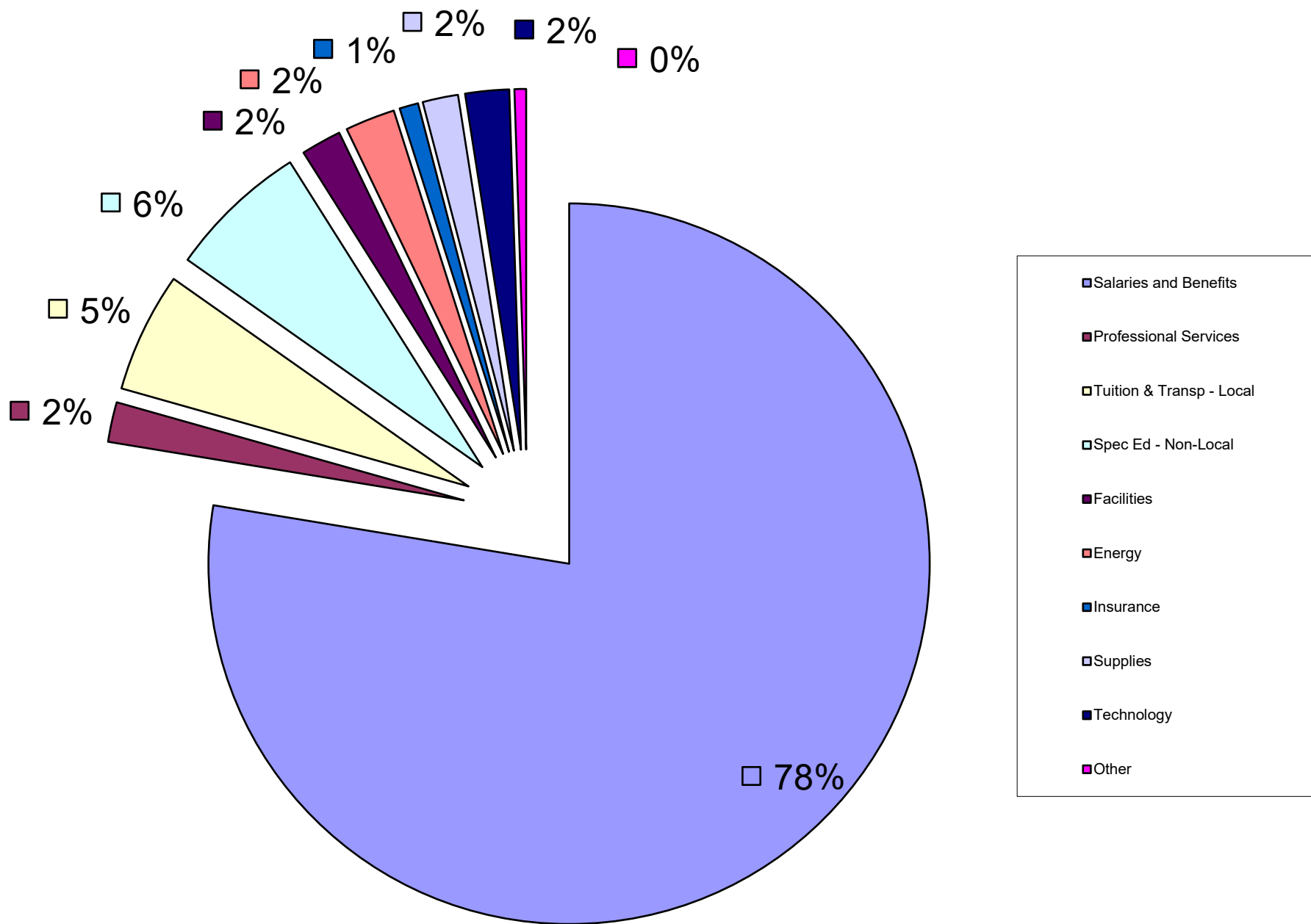
# Seymour Board of Education



## FY24-25 BOE Approved Budget

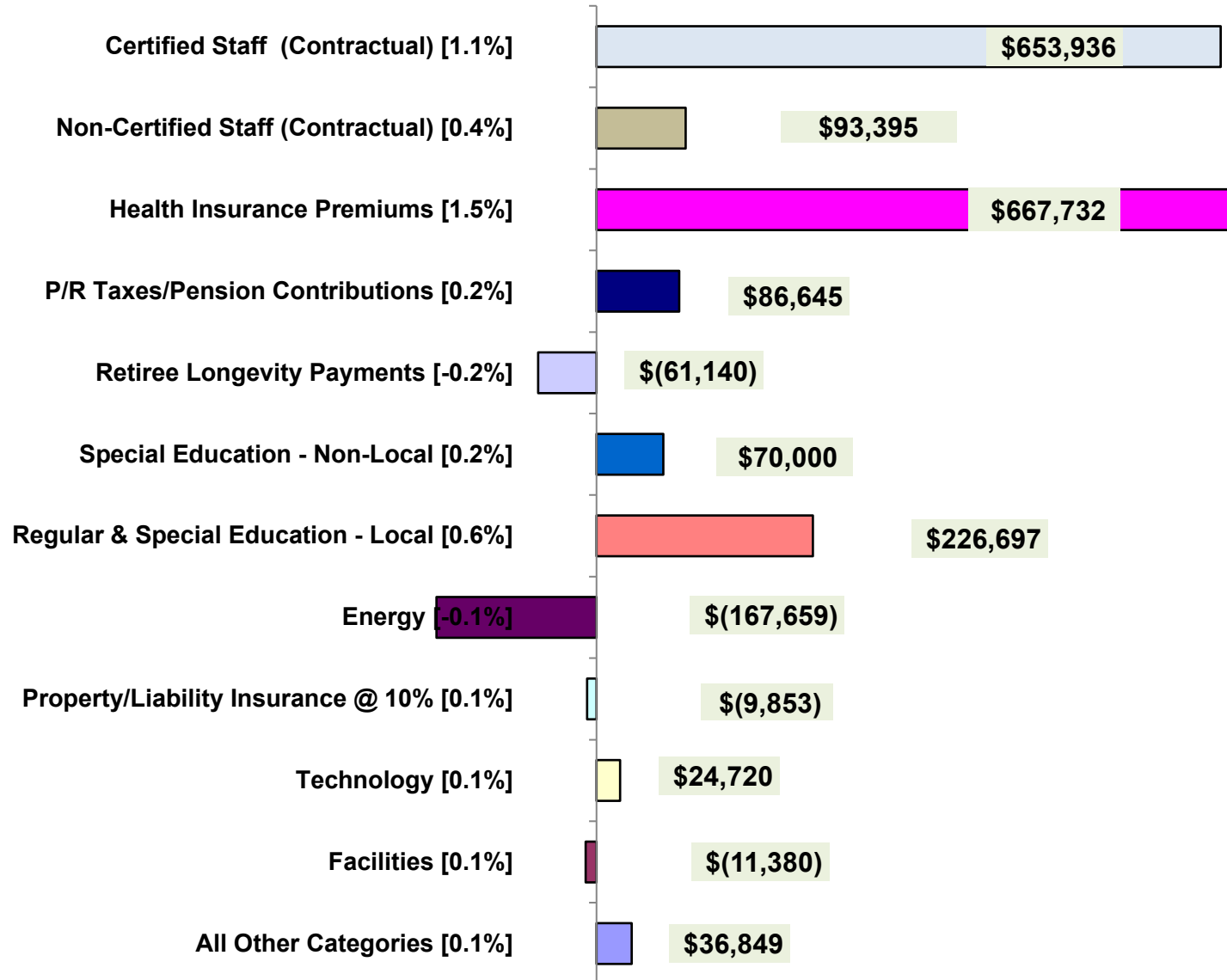
May 16, 2024 Referendum

Seymour Public Schools  
FY24-25 Approved Budget  
May 16, 2024





**Seymour Public Schools  
FY24-25 Approved Budget  
May 16, 2024  
Line Item Increases**



**Total Projected Budget Increase = \$1,609,942 [4.2%]**

Seymour Board of Education  
Proposed FY25 Budget Changes, Historical Data and Management Notes

**Budget Summary - All Accounts**

Year-Over-Year Budgets				Year-Over-Year Expenditures				Budget vs. Actual Variance		
Year	Budget	\$ Change	% Change	Year	Expenditures	\$ Change	% Change	Year	Under (Over)	% Change
FY18-19	33,522,368			FY18-19	33,522,368			FY18-19	-	0.0%
FY19-20	34,158,038	635,670	1.9%	FY19-20	33,970,073	447,705	1.3%	FY19-20	187,965	0.6%
FY20-21	34,670,409	512,371	1.5%	FY20-21	34,670,409	700,336	2.1%	FY20-21	-	0.0%
FY21-22	35,363,817	693,408	2.0%	FY21-22	35,992,817	1,322,408	3.8%	FY21-22	(629,000)	(1.8%)
FY22-23	37,228,137	1,864,320	5.3%	FY22-23	37,228,137	1,235,320	3.4%	FY22-23	-	0.0%
FY23-24	38,158,839	930,702	2.5%	FY23-24 (est)	38,006,241	778,104	2.1%	FY23-24 (est)	152,598	0.4%
FY24-25	39,768,781	<b>1,609,942</b>	<b>4.2%</b>	FY24-25	39,768,781	<b>1,762,540</b>	<b>4.6%</b>	FY24-25	-	<b>0.0%</b>

\* Expenditures represents Actual Results for FY18-19 through FY22-23. Expenditures for FY23-24 represent the mid-year projection.

Includes all accounts.

<b>FY25 Budget Increase vs. FY24 Budget</b>	<b>4.2%</b>	<b>1,609,942</b>
<b>FY25 Budget Increase vs. FY24 Projected Expenditures</b>	<b>4.6%</b>	<b>1,762,540</b>

The FY24-25 Budget represents a \$1.81M, or 4.7%, increase over the FY23-24 Budget. The key components of this increase relate to contractual salary increases for Certified and Non-Certified Staff; the addition of additional teachers to address enrollment and critical education needs (see Certified Staff summary); a projected increase in Health Insurance premiums; and projected increases in Regular & Special Education Tuition and Transportation:

Health Insurance premiums are projected to increase by 12%. During FY23-24, the Town and the BOE changed carriers and realized a reduction in premiums over the costs incurred in FY22-23 with the stipulation that premiums could increase up to 12.9% in FY24-25.

Special Education (Non-Local) costs reflect increases of \$95K and \$50K in Out-of-District Tuition and Transportation, respectively. Anticipated proceeds from the Special Education Cost Grant are projected to increase by \$75K resulting in a net projected increase of \$70K.

Regular and Special Education (Local) costs reflect increases of \$39K in Tuition to neighboring school districts; an \$80K increase in Transportation for In-District Transportation; and a \$108K increase in Transportation for In-District Special Education.

Seymour Public Schools  
Board of Education  
FY24-25 Budget Data

	FY22-23			FY23-24			Proposed FY24-25	FY25 Budget vs. FY24 Budget		FY25 Budget vs. FY24 Proj	
	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Increase (Decrease)	Increase (Decrease)	Increase (Decrease)	Increase (Decrease)
								\$	%	\$	%
110 Administration	2,157,048	2,067,893	89,155	2,181,712	2,047,798	133,914	2,052,287	(129,425)	-5.9%	4,489	0.2%
111 Teachers - Regular Instruction	10,854,297	10,773,588	80,709	10,857,724	10,942,827	(85,103)	11,392,140	534,416	4.9%	449,313	4.1%
112 Teachers - Special Ed Instruction	1,917,234	1,872,270	44,964	2,096,395	1,811,545	284,850	1,945,092	(151,303)	-7.2%	133,547	7.4%
113 Appendix D - Non-Sport Stipends	138,751	136,375	2,376	140,142	158,042	(17,901)	140,989	848	0.6%	(17,053)	-10.8%
114 Teachers - Unified Arts Instruction	592,200	507,646	84,554	750,569	649,713	100,856	715,786	(34,783)	-4.6%	66,073	10.2%
115 Teachers - Guidance Services	820,597	696,218	124,379	865,478	820,001	45,477	898,731	33,253	3.8%	78,730	9.6%
116 Teachers - Student Support Services	846,238	939,940	(93,702)	902,435	924,355	(21,920)	1,092,680	190,245	21.1%	168,325	18.2%
117 Nursing Services	326,519	313,586	12,933	308,089	284,700	23,389	336,905	28,816	9.4%	52,205	18.3%
118 Teachers-Library/Media Specialist	167,632	167,632	-	172,441	172,441	-	260,941	88,500	51.3%	88,500	51.3%
119 Substitutes - Certified staff	279,773	311,753	(31,980)	279,713	462,668	(182,955)	373,083	93,370	33.4%	(89,585)	-19.4%
<b>Total - Certified Staff</b>	<b>18,100,289</b>	<b>17,786,901</b>	<b>313,388</b>	<b>18,554,697</b>	<b>18,274,090</b>	<b>280,607</b>	<b>19,208,633</b>	<b>653,936</b>	<b>3.5%</b>	<b>934,543</b>	<b>5.1%</b>
120 Custodial Services	1,310,832	1,169,444	141,388	1,247,927	1,265,352	(17,425)	1,222,211	(25,716)	-2.1%	(43,141)	-3.4%
121 Monitor Paraeducators	79,513	55,488	24,025	95,091	73,657	21,434	133,783	38,692	40.7%	60,126	81.6%
123 Instructional Paraeducators - Special Ed	1,233,757	1,193,246	40,511	1,280,902	1,144,121	136,781	1,387,833	106,931	8.3%	243,712	21.3%
124 Instructional Paraeducators - Regular Ed	-	-	-	-	0	-	0	-	0.0%	-	0.0%
125 Apendix D - Sports Stipends	263,658	265,664	(2,006)	268,100	274,375	(6,275)	270,782	2,682	1.0%	(3,593)	-1.3%
126 Tutor Services	13,536	16,542	(3,006)	13,536	8,201	5,335	13,536	-	0.0%	5,335	65.0%
127 Special Education Summer School	81,500	70,867	10,633	81,500	69,762	11,738	75,000	(6,500)	-8.0%	5,238	7.5%
128 Office / Secretarial Services	927,082	942,862	(15,780)	979,032	1,068,668	(89,637)	945,785	(33,246)	-3.4%	(122,883)	-11.5%
129 Substitutes - Non Certified Staff	50,000	150,332	(100,332)	50,000	243,335	(193,335)	50,000	-	0.0%	(193,335)	-79.5%
130 Security Services	150,492	149,243	1,249	155,973	181,657	(25,684)	214,212	58,239	37.3%	32,555	17.9%
140 Technical Services	263,923	262,689	1,234	264,229	255,500	8,729	216,543	(47,686)	-18.0%	(38,957)	-15.2%
<b>Total - Non-Certified Staff</b>	<b>4,374,293</b>	<b>4,276,377</b>	<b>97,916</b>	<b>4,436,290</b>	<b>4,584,628</b>	<b>(148,338)</b>	<b>4,529,684</b>	<b>93,395</b>	<b>2.1%</b>	<b>(54,944)</b>	<b>-1.2%</b>
210 Health Insurance	4,909,417	4,710,806	198,611	4,758,085	4,558,681	199,404	5,425,817	667,732	14.0%	867,136	19.0%
211 Life Insurance	55,000	50,839	4,161	60,000	49,269	10,731	55,000	(5,000)	-8.3%	5,731	11.6%
220 S.S./Medicare	607,603	604,609	2,994	634,865	630,471	4,394	670,394	35,529	5.6%	39,923	6.3%
230 Pension Contribution	715,387	688,286	27,101	670,596	633,739	36,857	721,712	51,116	7.6%	87,973	13.9%
240 Tuition Reimbursement	20,000	49,328	(29,328)	20,000	75,330	(55,330)	45,000	25,000	125.0%	(30,330)	-40.3%
250 Unemployment Compensation	20,000	-	20,000	20,000	10,303	9,697	20,000	-	0.0%	9,697	94.1%
260 Workers Compensation	154,600	131,464	23,136	154,600	150,000	4,600	150,000	(4,600)	-3.0%	-	0.0%
295 Retiree Benefits	92,480	107,375	(14,895)	92,480	157,559	(65,079)	31,340	(61,140)	-66.1%	(126,219)	-80.1%
<b>Total - Employee Benefits</b>	<b>6,574,487</b>	<b>6,342,707</b>	<b>231,780</b>	<b>6,410,626</b>	<b>6,265,352</b>	<b>145,274</b>	<b>7,119,264</b>	<b>708,637</b>	<b>11.1%</b>	<b>853,912</b>	<b>13.6%</b>
320 Professional Educational Services	270,000	229,225	40,775	354,500	304,943	49,557	367,000	12,500	3.5%	62,057	20.4%
325 Legal & Mediation Services	200,000	96,949	103,051	125,000	52,488	72,512	125,000	-	0.0%	72,512	138.1%
330 Other Professional Services	187,935	198,412	(10,477)	193,115	191,073	2,042	199,000	5,885	3.0%	7,927	4.1%
335 Professional/Curriculum Development	20,000	22,696	(2,696)	18,000	28,829	(10,829)	20,000	2,000	11.1%	(8,829)	-30.6%
<b>Total - Professional Services</b>	<b>677,935</b>	<b>547,282</b>	<b>130,653</b>	<b>690,615</b>	<b>577,333</b>	<b>113,282</b>	<b>711,000</b>	<b>20,385</b>	<b>3.0%</b>	<b>133,667</b>	<b>23.2%</b>
562 Tuition - Regular Ed Public Schools	218,100	227,024	(8,924)	230,000	192,243	37,757	268,825	38,825	16.9%	76,582	39.8%
510 Transportation - Regular	1,113,135	1,051,340	61,795	1,066,640	1,066,308	332	1,136,200	69,560	6.5%	69,892	6.6%
512 Transportation - Vo-Ag Schools	31,440	69,302	(37,862)	72,074	76,462	(4,388)	74,957	2,883	4.0%	(1,505)	-2.0%
516 Transportation - S/Ed Local	355,764	579,247	(223,483)	475,000	634,755	(159,755)	582,525	107,525	22.6%	(52,230)	-8.2%
519 Transportation - Student Activity	60,000	87,020	(27,020)	70,200	104,575	(34,375)	78,104	7,904	11.3%	(26,471)	-25.3%
<b>Total - Tuition &amp; Transportation-Local</b>	<b>1,778,439</b>	<b>2,013,933</b>	<b>(235,494)</b>	<b>1,913,914</b>	<b>2,074,343</b>	<b>(160,429)</b>	<b>2,140,611</b>	<b>226,697</b>	<b>11.8%</b>	<b>66,268</b>	<b>3.2%</b>
561 Tuition - Special Ed Public Schools	713,250	836,917	(123,667)	830,000	832,731	(2,731)	850,000	20,000	2.4%	17,269	2.1%
563 Tuition - S/Ed Private Facilities	1,461,380	1,253,828	207,552	1,525,000	1,561,071	(36,071)	1,600,000	75,000	4.9%	38,929	2.5%
517 Transportation - S/Ed Non Local	567,970	706,620	(138,650)	750,000	794,581	(44,581)	800,000	50,000	6.7%	5,419	0.7%
<b>Total - Special Education-Non-Local</b>	<b>2,742,600</b>	<b>2,797,365</b>	<b>(54,765)</b>	<b>3,105,000</b>	<b>3,188,383</b>	<b>(83,383)</b>	<b>3,250,000</b>	<b>145,000</b>	<b>4.7%</b>	<b>61,617</b>	<b>1.9%</b>
Special Education Excess Cost Grant	(675,000)	(669,115)	(5,885)	(675,000)	(869,959)	194,959	(750,000)	(75,000)	11.1%	119,959	-13.8%
<b>Net - Special Education-Non-Local</b>	<b>2,067,600</b>	<b>2,128,250</b>	<b>(60,650)</b>	<b>2,430,000</b>	<b>2,318,424</b>	<b>111,576</b>	<b>2,500,000</b>	<b>70,000</b>	<b>2.9%</b>	<b>181,576</b>	<b>7.8%</b>

Seymour Public Schools  
Board of Education  
FY24-25 Budget Data

	FY22-23			FY23-24			Actual 30-Jun-24	Proposed FY24-25	FY25 Budget vs. FY24 Budget		FY25 Budget vs. FY24 Proj	
	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Increase (Decrease)		Increase (Decrease)		
								\$	%	\$	%	
411 Water & Sewer Fees	69,500	75,465	(5,965)	69,500	59,610	9,890	75,000	5,500	7.9%	15,390	25.8%	
430 Building Contract Services	173,870	132,590	41,280	167,870	206,641	(38,771)	138,990	(28,880)	-17.2%	(67,651)	-32.7%	
431 Building Repair & Maintenance	135,000	315,263	(180,263)	110,000	216,584	(106,584)	135,000	25,000	22.7%	(81,584)	-37.7%	
433 Equipment Repair & Maintenance	220,000	284,501	(64,501)	188,000	138,540	49,460	200,000	12,000	6.4%	61,460	44.4%	
434 Equipment Contract Services	91,000	32,803	58,197	20,000	965	19,035	20,000	-	0.0%	19,035	1972.5%	
613 Custodial Supplies	163,250	166,624	(3,374)	175,000	228,395	(53,395)	150,000	(25,000)	-14.3%	(78,395)	-34.3%	
<b>Total - Facilities</b>	<b>852,620</b>	<b>1,007,246</b>	<b>(154,626)</b>	<b>730,370</b>	<b>850,735</b>	<b>(120,365)</b>	<b>718,990</b>	<b>(11,380)</b>	<b>-1.6%</b>	<b>(131,745)</b>	<b>-15.5%</b>	
622 Electricity	661,530	537,486	124,044	648,600	577,128	71,472	615,000	(33,600)	-5.2%	37,872	6.6%	
622 Solar Project Bond Payments	-	-	-	-	0	-	0	-	0.0%	-	0.0%	
<b>Total - Electricity</b>	<b>661,530</b>	<b>537,486</b>	<b>124,044</b>	<b>648,600</b>	<b>577,128</b>	<b>71,472</b>	<b>615,000</b>	<b>(33,600)</b>	<b>-5.2%</b>	<b>37,872</b>	<b>6.6%</b>	
624 Heating Fuel	268,334	258,281	10,053	312,000	167,322	144,678	179,000	(133,000)	-42.6%	11,678	7.0%	
625 Bus Fuel	102,750	114,678	(11,928)	96,604	87,453	9,151	95,545	(1,059)	-1.1%	8,092	9.3%	
<b>Total - Energy</b>	<b>1,032,614</b>	<b>910,445</b>	<b>122,169</b>	<b>1,057,204</b>	<b>831,903</b>	<b>225,301</b>	<b>889,545</b>	<b>(167,659)</b>	<b>-15.9%</b>	<b>57,642</b>	<b>6.9%</b>	
520 Property Insurance	125,392	125,392	-	141,244	141,244	-	135,200	(6,044)	-4.3%	(6,044)	-4.3%	
521 Liability Insurance	140,663	140,656	7	146,460	146,460	-	152,751	6,291	4.3%	6,291	4.3%	
529 Athletic Insurance	44,075	50,501	(6,426)	55,551	50,601	4,950	45,451	(10,100)	-18.2%	(5,150)	-10.2%	
<b>Total - Insurance</b>	<b>310,130</b>	<b>316,549</b>	<b>(6,419)</b>	<b>343,255</b>	<b>338,305</b>	<b>4,950</b>	<b>333,402</b>	<b>(9,853)</b>	<b>-2.9%</b>	<b>(4,903)</b>	<b>-1.4%</b>	
610 Office Supplies	70,000	87,798	(17,798)	68,500	89,329	(20,829)	73,500	5,000	7.3%	(15,829)	-17.7%	
611 Instructional Supplies - Regular Ed	205,000	229,663	(24,663)	193,000	195,959	(2,959)	200,000	7,000	3.6%	4,041	2.1%	
612 Instructional Supplies - Special Ed	12,900	3,814	9,086	4,000	3,497	503	4,000	-	0.0%	503	14.4%	
641 Textbooks & Curricular Materials	93,000	307,698	(214,698)	192,000	228,749	(36,749)	178,000	(14,000)	-7.3%	(50,749)	-22.2%	
642 Library Media / Reference Materials	17,000	4,394	12,606	3,500	7,037	(3,537)	0	(3,500)	-100.0%	(7,037)	-100.0%	
735 Software - Instructional	30,000	58,511	(28,511)	55,500	7,572	47,928	61,034	5,534	10.0%	53,462	706.0%	
730 Equipment - Instructional	14,000	18,272	(4,272)	8,500	59,022	(50,522)	8,500	-	0.0%	(50,522)	-85.6%	
690 Athletic Supplies	50,500	87,903	(37,403)	105,000	114,173	(9,173)	105,400	400	0.4%	(8,773)	-7.7%	
<b>Total - Supplies</b>	<b>492,400</b>	<b>798,053</b>	<b>(305,653)</b>	<b>630,000</b>	<b>705,338</b>	<b>(75,338)</b>	<b>630,434</b>	<b>434</b>	<b>0.1%</b>	<b>(74,904)</b>	<b>-10.6%</b>	
440 Equipment Lease / Rental	245,283	245,768	(485)	173,415	184,384	(10,969)	176,400	2,985	1.7%	(7,984)	-4.3%	
450 Technology Contract Services	230,398	240,393	(9,995)	218,167	261,366	(43,199)	238,918	20,751	9.5%	(22,448)	-8.6%	
530 Communications	162,779	138,910	23,869	164,816	145,792	19,024	150,000	(14,816)	-9.0%	4,208	2.9%	
615 Technology Supplies	10,500	9,835	665	6,500	5,102	1,398	10,000	3,500	53.8%	4,898	96.0%	
731 Equipment - Non Instructional	32,000	120,602	(88,602)	18,700	60,270	(41,570)	95,000	76,300	408.0%	34,730	57.6%	
745 Equipment - Technology	75,000	185,592	(110,592)	174,000	367,216	(193,216)	110,000	(64,000)	-36.8%	(257,216)	-70.0%	
<b>Total - Technology</b>	<b>755,960</b>	<b>941,100</b>	<b>(185,140)</b>	<b>755,598</b>	<b>1,024,130</b>	<b>(268,532)</b>	<b>780,318</b>	<b>24,720</b>	<b>3.3%</b>	<b>(243,812)</b>	<b>-23.8%</b>	
580 Travel	50,000	15,015	34,985	39,500	14,546	24,954	39,500	-	0.0%	24,954	171.6%	
810 Dues & Fees	46,000	51,209	(5,209)	56,400	49,561	6,839	62,400	6,000	10.6%	12,839	25.9%	
890 Conference/Seminars	20,000	8,918	11,082	15,000	9,361	5,639	15,000	-	0.0%	5,639	60.2%	
590 Adult Education Services	95,370	84,152	11,218	95,370	88,192	7,178	90,000	(5,370)	-5.6%	1,808	2.1%	
<b>Total - Adult Ed &amp; Admin</b>	<b>211,370</b>	<b>159,294</b>	<b>52,076</b>	<b>206,270</b>	<b>161,660</b>	<b>44,610</b>	<b>206,900</b>	<b>630</b>	<b>0.3%</b>	<b>45,240</b>	<b>28.0%</b>	
<b>Total Expenditures</b>	<b>37,228,137</b>	<b>37,228,137</b>	<b>-</b>	<b>38,158,839</b>	<b>38,006,241</b>	<b>152,598</b>	<b>39,768,781</b>	<b>1,609,942</b>	<b>4.2%</b>	<b>1,762,540</b>	<b>4.6%</b>	

Seymour Public Schools  
 Personnel Costs - By School/Cost Center  
 FY24-25 Budget

	<u>Admin</u>	<u>HS</u>	<u>MS</u>	<u>BE</u>	<u>CLE</u>	<u>SpEd</u>	<u>Custodians</u>	<u>Monitors</u>	<u>Paras</u>	<u>Tot Active</u>	<u>System</u>	<u>Retirees</u>	<u>Total</u>
<b>Total Base Compensation</b>	<b><u>1,067,202</u></b>	<b><u>5,598,279</u></b>	<b><u>4,304,289</u></b>	<b><u>3,605,215</u></b>	<b><u>4,148,998</u></b>	<b><u>2,256,974</u></b>	<b><u>1,222,211</u></b>	<b><u>133,783</u></b>	<b><u>1,387,833</u></b>	<b><u>23,724,782</u></b>	-	-	<b><u>23,724,782</u></b>
Health Insurance Premiums	177,793	1,285,454	1,027,915	781,262	968,685	662,288	297,796	-	341,945	5,543,137	-	342,112	5,885,249
Employee Copay	(15,809)	(173,536)	(138,804)	(106,350)	(130,565)	(89,250)	(38,559)	-	(34,063)	(726,936)	-	-	(726,936)
Retiree Co-Pay	-	-	-	-	-	-	-	-	-	-	-	(132,518)	(132,518)
State of CT Co-Pay	-	-	-	-	-	-	-	-	-	-	-	(76,791)	(76,791)
Net Health Insurance Premiums	161,983	1,111,918	889,111	674,912	838,120	573,038	259,238	-	307,882	4,816,201	-	132,803	4,949,004
HSA Contributions	2,700	46,575	35,775	25,650	35,100	22,950	12,150	-	-	180,900	-	-	180,900
HRA Contributions	-	-	-	-	-	-	-	-	-	-	-	10,688	10,688
Shared Services Benefits Contribution	-	-	-	-	-	-	-	-	-	-	12,626	-	12,626
Buyout Plan - Teachers	-	45,000	30,000	63,500	60,000	37,500	-	-	-	236,000	-	-	236,000
Buyout Plan - Non-Teachers	-	10,000	-	-	5,000	-	6,750	-	-	21,750	-	-	21,750
<b>Net Health Insurance</b>	<b><u>164,683</u></b>	<b><u>1,213,493</u></b>	<b><u>954,886</u></b>	<b><u>764,062</u></b>	<b><u>938,220</u></b>	<b><u>633,488</u></b>	<b><u>278,138</u></b>	<b><u>-</u></b>	<b><u>307,882</u></b>	<b><u>5,254,851</u></b>	<b><u>12,626</u></b>	<b><u>143,490</u></b>	<b><u>5,410,968</u></b>
Life Insurance	-	-	-	-	-	-	-	-	-	-	55,000	-	55,000
Social Security & Medicare Taxes	55,968	127,206	85,631	68,365	86,669	43,889	89,832	9,833	102,006	669,399	-	-	669,399
Pension Contribution	114,367	52,313	39,738	29,378	55,269	8,122	165,815	-	231,490	696,492	25,220	-	721,712
Tuition	-	-	-	-	-	-	-	-	-	-	45,000	-	45,000
Unemployment Insurance	-	-	-	-	-	-	-	-	-	-	20,000	-	20,000
Workers' Compensation	-	-	-	-	-	-	-	-	-	-	150,000	-	150,000
Retirement Compensation	-	-	-	-	-	-	-	-	-	-	31,340	-	31,340
<b>Total Employee Benefit Costs</b>	<b><u>335,019</u></b>	<b><u>1,393,012</u></b>	<b><u>1,080,255</u></b>	<b><u>861,805</u></b>	<b><u>1,080,157</u></b>	<b><u>685,499</u></b>	<b><u>533,785</u></b>	<b><u>9,833</u></b>	<b><u>641,378</u></b>	<b><u>6,620,743</u></b>	<b><u>339,186</u></b>	<b><u>143,490</u></b>	<b><u>7,103,419</u></b>
<b>Total Compensation Costs</b>	<b><u>1,402,221</u></b>	<b><u>6,991,291</u></b>	<b><u>5,384,544</u></b>	<b><u>4,467,019</u></b>	<b><u>5,229,155</u></b>	<b><u>2,942,472</u></b>	<b><u>1,755,996</u></b>	<b><u>143,616</u></b>	<b><u>2,029,211</u></b>	<b><u>30,345,525</u></b>	<b><u>339,186</u></b>	<b><u>143,490</u></b>	<b><u>30,828,201</u></b>
<b>Employee Benefits % of Salary</b>	<b>31.4%</b>	<b>24.9%</b>	<b>25.1%</b>	<b>23.9%</b>	<b>26.0%</b>	<b>30.4%</b>	<b>43.7%</b>	<b>7.3%</b>	<b>46.2%</b>	<b>27.9%</b>			<b>29.9%</b>



Seymour Public Schools  
Board of Education  
FY24-25 Budget Data

	FY18-19			FY19-20			FY20-21			FY21-22		
	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)
110 Administration	2,004,003	2,113,120	(109,117)	2,030,995	1,937,592	93,403	2,051,414	1,899,965	151,449	2,093,069	2,060,055	33,014
111 Teachers - Regular Instruction	10,277,594	10,250,444	27,150	10,340,275	10,363,981	(23,706)	10,634,697	10,798,198	(163,501)	10,418,180	10,459,618	(41,438)
112 Teachers - Special Ed Instruction	1,474,789	1,403,723	71,066	1,556,661	1,624,833	(68,172)	1,875,142	1,811,876	63,266	2,009,079	1,899,571	109,508
113 Appendix D - Non-Sport Stipends	125,976	113,694	12,282	130,849	112,080	18,769	136,633	121,481	15,152	138,863	132,409	6,454
114 Teachers - Unified Arts Instruction	552,422	641,379	(88,957)	593,095	572,258	20,837	612,482	506,729	105,753	661,399	512,507	148,892
115 Teachers - Guidance Services	668,434	635,834	32,600	756,138	704,671	51,467	772,631	753,128	19,503	796,619	752,146	44,473
116 Teachers - Student Support Services	803,269	756,237	47,032	860,390	876,948	(16,558)	877,288	883,315	(6,027)	921,684	1,026,557	(104,873)
117 Nursing Services	213,142	208,141	5,001	227,630	219,233	8,397	227,599	288,749	(61,150)	287,583	366,492	(78,909)
118 Teachers-Library/Media Specialist	260,650	171,146	89,504	174,438	157,998	16,440	166,488	158,892	7,596	162,566	163,075	(509)
119 Substitutes - Certified staff	250,250	309,364	(59,114)	250,250	227,271	22,979	255,255	105,855	149,400	186,472	234,102	(47,630)
<b>Total - Certified Staff</b>	<b>16,630,529</b>	<b>16,603,082</b>	<b>27,447</b>	<b>16,920,721</b>	<b>16,796,864</b>	<b>123,857</b>	<b>17,609,629</b>	<b>17,328,188</b>	<b>281,441</b>	<b>17,675,514</b>	<b>17,606,532</b>	<b>68,982</b>
120 Custodial Services	1,128,068	1,161,592	(33,524)	1,155,520	1,190,315	(34,795)	1,174,255	1,045,726	128,529	1,203,504	1,166,969	36,535
121 Monitor Paraeducators	35,197	61,014	(25,817)	54,100	55,545	(1,445)	59,239	46,422	12,817	61,053	49,364	11,689
123 Instructional Paraeducators - Special Ed	1,049,451	946,269	103,182	1,035,506	853,085	182,421	1,103,645	819,554	284,091	1,144,141	989,508	154,633
124 Instructional Paraeducators - Regular Ed	76,230	73,460	2,770	76,715	55,948	20,767	79,627	28,330	51,297	81,591	8,591	73,000
125 Appendix D - Sports Stipends	226,116	229,540	(3,424)	248,111	186,015	62,096	257,162	225,100	32,062	264,609	243,427	21,182
126 Tutor Services	99,230	50,128	49,102	99,000	56,461	42,540	43,552	-	43,552	25,000	15,490	9,510
127 Special Education Summer School	81,500	83,076	(1,576)	81,500	66,892	14,608	81,500	80,023	1,477	81,500	71,414	10,086
128 Office / Secretarial Services	858,566	840,129	18,437	914,511	894,541	19,970	979,226	965,304	13,922	980,810	961,400	19,410
129 Substitutes - Non Certified Staff	62,000	116,030	(54,030)	69,000	47,444	21,556	50,000	51,904	(1,904)	14,217	69,769	(55,552)
130 Security Services	66,750	66,750	-	118,755	121,755	(3,000)	195,000	145,209	49,791	145,884	133,013	12,871
140 Technical Services	210,315	226,859	(16,544)	241,000	289,932	(48,932)	247,517	260,688	(13,171)	254,088	158,972	95,116
<b>Total - Non-Certified Staff</b>	<b>3,893,423</b>	<b>3,854,847</b>	<b>38,576</b>	<b>4,093,718</b>	<b>3,817,933</b>	<b>275,785</b>	<b>4,270,723</b>	<b>3,668,260</b>	<b>602,463</b>	<b>4,256,397</b>	<b>3,867,917</b>	<b>388,480</b>
210 Health Insurance	4,097,394	4,175,581	(78,187)	4,369,296	3,926,423	442,873	3,968,375	4,456,273	(487,898)	4,261,364	4,875,271	(613,907)
211 Life Insurance	51,514	41,282	10,232	52,550	43,479	9,071	53,601	44,970	8,631	54,673	42,903	11,770
220 S.S./Medicare	546,895	604,302	(57,407)	557,831	633,324	(75,493)	568,987	544,961	24,026	580,366	622,231	(41,865)
230 Pension Contribution	409,766	420,825	(11,059)	420,010	545,078	(125,068)	428,410	605,939	(177,529)	436,978	647,078	(210,100)
240 Tuition Reimbursement	21,500	11,550	9,950	8,250	18,900	(10,650)	14,000	13,925	75	18,000	10,000	8,000
250 Unemployment Compensation	17,500	52,403	(34,903)	15,000	26,246	(11,246)	15,000	15,431	(431)	20,000	-	20,000
260 Workers Compensation	150,000	150,000	-	150,000	150,000	-	150,000	150,000	-	154,600	150,000	4,600
295 Retiree Benefits	159,533	216,371	(56,838)	149,407	115,872	33,535	181,777	101,184	80,593	255,192	284,013	(28,821)
<b>Total - Employee Benefits</b>	<b>5,454,102</b>	<b>5,672,314</b>	<b>(218,212)</b>	<b>5,722,344</b>	<b>5,459,322</b>	<b>263,022</b>	<b>5,380,150</b>	<b>5,932,683</b>	<b>(552,533)</b>	<b>5,781,173</b>	<b>6,631,496</b>	<b>(850,323)</b>
320 Professional Educational Services	278,500	216,927	61,573	270,000	207,350	62,650	271,330	246,244	25,086	277,377	230,139	47,238
325 Legal & Mediation Services	-	-	-	-	-	-	-	-	-	-	-	-
330 Other Professional Services	299,500	510,008	(210,508)	260,750	370,546	(109,796)	243,967	454,635	(210,668)	250,927	467,634	(216,707)
335 Professional/Curriculum Development	60,000	18,856	41,144	60,000	43,893	16,107	61,000	18,844	42,156	15,000	65,278	(50,278)
<b>Total - Professional Services</b>	<b>638,000</b>	<b>745,791</b>	<b>(107,791)</b>	<b>590,750</b>	<b>621,789</b>	<b>(31,039)</b>	<b>576,297</b>	<b>719,723</b>	<b>(143,426)</b>	<b>543,304</b>	<b>763,051</b>	<b>(219,747)</b>
562 Tuition - Regular Ed Public Schools	249,450	194,881	54,569	211,200	232,442	(21,242)	211,100	199,116	11,984	218,100	243,423	(25,323)
510 Transportation - Regular	929,580	809,779	119,801	956,050	839,369	116,681	901,990	946,802	(44,812)	1,013,135	971,045	42,090
512 Transportation - Vo-Ag Schools	27,250	27,250	-	27,250	27,250	-	27,250	36,623	(9,373)	31,440	58,291	(26,851)
516 Transportation - S/Ed Local	325,120	341,059	(15,939)	331,550	410,886	(79,336)	342,269	442,166	(99,897)	355,764	398,119	(42,355)
519 Transportation - Student Activity	59,000	54,417	4,583	60,000	35,292	24,708	60,000	3,984	56,016	60,000	129	59,871
<b>Total - Tuition &amp; Transportation-Local</b>	<b>1,590,400</b>	<b>1,427,386</b>	<b>163,014</b>	<b>1,586,050</b>	<b>1,545,239</b>	<b>40,811</b>	<b>1,542,609</b>	<b>1,628,691</b>	<b>(86,082)</b>	<b>1,678,439</b>	<b>1,671,007</b>	<b>7,432</b>
561 Tuition - Special Ed Public Schools	48,000	35,334	12,666	38,250	16,566	21,684	38,250	50,167	(11,917)	38,250	68,958	(30,708)
563 Tuition - S/Ed Private Facilities	1,867,009	1,936,312	(69,303)	2,070,453	2,780,018	(709,565)	1,975,070	2,397,191	(422,121)	1,988,561	2,079,081	(90,520)
517 Transportation - S/Ed Non Local	517,890	517,890	-	592,740	172,839	419,901	557,133	447,783	109,350	567,970	535,535	32,435
<b>Total - Special Education-Non-Local</b>	<b>2,432,899</b>	<b>2,489,536</b>	<b>(56,637)</b>	<b>2,701,443</b>	<b>2,969,424</b>	<b>(267,981)</b>	<b>2,570,453</b>	<b>2,895,141</b>	<b>(324,688)</b>	<b>2,594,781</b>	<b>2,683,574</b>	<b>(88,793)</b>
Special Education Excess Cost Grant	(741,308)	(741,308)	-	(888,863)	(888,863)	-	(727,819)	(727,819)	-	(716,340)	(716,340)	-
<b>Net - Special Education-Non-Local</b>	<b>1,691,591</b>	<b>1,748,228</b>	<b>(56,637)</b>	<b>1,812,580</b>	<b>2,080,561</b>	<b>(267,981)</b>	<b>1,842,634</b>	<b>2,167,322</b>	<b>(324,688)</b>	<b>1,878,441</b>	<b>1,967,234</b>	<b>(88,793)</b>

Seymour Public Schools  
Board of Education  
FY24-25 Budget Data

	FY18-19			FY19-20			FY20-21			FY21-22		
	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)
411 Water & Sewer Fees	68,400	70,139	(1,739)	69,500	65,265	4,235	71,542	68,166	3,376	70,000	60,413	9,587
430 Building Contract Services	153,500	129,385	24,115	159,775	155,765	4,010	162,788	116,625	46,163	168,182	130,420	37,762
431 Building Repair & Maintenance	300,000	507,483	(207,483)	242,516	264,443	(21,927)	250,000	363,081	(113,081)	250,000	173,150	76,850
433 Equipment Repair & Maintenance	40,000	35,832	4,168	33,000	34,259	(1,259)	33,000	76,693	(43,693)	40,000	148,188	(108,188)
434 Equipment Contract Services	80,750	108,419	(27,669)	81,195	96,361	(15,166)	81,695	48,601	33,094	96,861	94,991	1,870
613 Custodial Supplies	163,250	232,093	(68,843)	163,250	160,607	2,643	163,250	94,114	69,136	163,250	152,709	10,541
<b>Total - Facilities</b>	<b>805,900</b>	<b>1,083,351</b>	<b>(277,451)</b>	<b>749,236</b>	<b>776,700</b>	<b>(27,464)</b>	<b>762,275</b>	<b>767,280</b>	<b>(5,005)</b>	<b>788,293</b>	<b>759,871</b>	<b>28,422</b>
622 Electricity	747,800	740,580	7,220	719,379	620,552	98,827	741,000	587,850	153,150	763,229	505,040	258,189
622 Solar Project Bond Payments	-	-	-	-	414,000	(414,000)	-	290,280	(290,280)	-	260,144	(260,144)
<b>Total - Electricity</b>	<b>747,800</b>	<b>740,580</b>	<b>7,220</b>	<b>719,379</b>	<b>1,034,552</b>	<b>(315,173)</b>	<b>741,000</b>	<b>878,130</b>	<b>(137,130)</b>	<b>763,229</b>	<b>765,184</b>	<b>(1,955)</b>
624 Heating Fuel	240,075	272,431	(32,356)	221,095	152,391	68,704	225,000	173,641	51,359	230,075	237,481	(7,406)
625 Bus Fuel	71,190	118,983	(47,793)	102,750	67,014	35,736	102,750	51,229	51,521	102,750	91,299	11,451
<b>Total - Energy</b>	<b>1,059,065</b>	<b>1,131,994</b>	<b>(72,929)</b>	<b>1,043,224</b>	<b>1,253,957</b>	<b>(210,733)</b>	<b>1,068,750</b>	<b>1,103,000</b>	<b>(34,250)</b>	<b>1,096,054</b>	<b>1,093,964</b>	<b>2,090</b>
520 Property Insurance	96,256	93,447	2,809	98,420	103,432	(5,012)	103,317	103,266	51	107,397	125,591	(18,194)
521 Liability Insurance	112,216	113,421	(1,205)	114,740	130,411	(15,671)	118,044	113,403	4,641	116,622	125,420	(8,798)
529 Athletic Insurance	34,760	41,249	(6,489)	42,000	43,724	(1,724)	44,000	43,000	1,000	44,075	50,501	(6,426)
<b>Total - Insurance</b>	<b>243,232</b>	<b>248,117</b>	<b>(4,885)</b>	<b>255,160</b>	<b>277,567</b>	<b>(22,407)</b>	<b>265,361</b>	<b>259,669</b>	<b>5,692</b>	<b>268,094</b>	<b>301,512</b>	<b>(33,418)</b>
610 Office Supplies	67,000	59,064	7,936	67,000	38,954	28,046	67,000	40,718	26,282	52,000	69,646	(17,646)
611 Instructional Supplies - Regular Ed	195,635	142,655	52,980	195,635	164,372	31,263	168,249	178,077	(9,828)	168,249	157,691	10,558
612 Instructional Supplies - Special Ed	12,900	24,710	(11,810)	12,900	(73)	12,973	12,900	334	12,566	12,900	6,913	5,987
641 Textbooks & Curricular Materials	125,500	92,513	32,987	125,500	159,347	(33,847)	125,500	95,615	29,885	150,000	211,219	(61,219)
642 Library Media / Reference Materials	35,250	236	35,014	10,250	3,519	6,731	10,250	-	10,250	10,250	-	10,250
735 Software - Instructional	7,500	7,002	498	7,500	6,633	867	7,500	405	7,095	7,500	800	6,700
730 Equipment - Instructional	149,976	(2,769)	152,745	9,000	5,319	3,681	9,000	10,124	(1,124)	9,000	11,463	(2,463)
690 Athletic Supplies	50,500	42,005	8,495	50,500	56,923	(6,423)	50,500	51,829	(1,329)	52,000	52,849	(849)
<b>Total - Supplies</b>	<b>644,261</b>	<b>365,416</b>	<b>278,845</b>	<b>478,285</b>	<b>434,993</b>	<b>43,292</b>	<b>450,899</b>	<b>377,102</b>	<b>73,797</b>	<b>461,899</b>	<b>510,581</b>	<b>(48,682)</b>
440 Equipment Lease / Rental	171,440	115,757	55,683	188,250	169,712	18,538	268,472	202,448	66,024	232,019	299,430	(67,411)
450 Technology Contract Services	152,545	169,505	(16,960)	160,645	140,881	19,764	172,535	169,089	3,446	232,391	196,886	35,505
530 Communications	151,080	167,598	(16,518)	164,675	164,239	436	165,175	149,859	15,316	162,779	133,355	29,424
615 Technology Supplies	10,500	5,335	5,165	10,500	20,131	(9,631)	10,500	11,626	(1,126)	10,500	8,087	2,413
731 Equipment - Non Instructional	28,300	29,165	(865)	25,900	4,299	21,601	25,900	16,981	8,919	32,000	29,696	2,304
745 Equipment - Technology	174,100	(11,903)	186,003	174,100	236,977	(62,877)	74,100	895	73,205	75,000	-	75,000
<b>Total - Technology</b>	<b>687,965</b>	<b>475,457</b>	<b>212,508</b>	<b>724,070</b>	<b>736,240</b>	<b>(12,170)</b>	<b>716,682</b>	<b>550,898</b>	<b>165,784</b>	<b>744,689</b>	<b>667,454</b>	<b>77,235</b>
580 Travel	30,150	21,173	8,977	30,150	19,954	10,196	32,150	31,508	642	34,150	15,512	18,638
810 Dues & Fees	42,000	34,804	7,196	42,000	37,438	4,562	42,000	41,799	201	42,000	46,369	(4,369)
890 Conference/Seminars	16,750	19,085	(2,335)	16,750	20,646	(3,896)	16,750	210	16,540	20,000	2,831	17,169
590 Adult Education Services	95,000	91,323	3,677	93,000	90,870	2,130	93,500	94,076	(576)	95,370	87,486	7,884
<b>Total - Adult Ed &amp; Admin</b>	<b>183,900</b>	<b>166,385</b>	<b>17,515</b>	<b>181,900</b>	<b>168,908</b>	<b>12,992</b>	<b>184,400</b>	<b>167,593</b>	<b>16,807</b>	<b>191,520</b>	<b>152,198</b>	<b>39,322</b>
<b>Total Expenditures</b>	<b>33,522,368</b>	<b>33,522,368</b>	<b>-</b>	<b>34,158,038</b>	<b>33,970,073</b>	<b>187,965</b>	<b>34,670,409</b>	<b>34,670,409</b>	<b>-</b>	<b>35,363,817</b>	<b>35,992,817</b>	<b>(629,000)</b>

Seymour Board of Education  
Proposed FY25 Budget Changes, Historical Data and Management Notes

Certified Staff

Year-Over-Year Budgets				Year-Over-Year Expenditures				Budget vs. Actual Variance		
Year	Budget	\$ Change	% Change	Year	Expenditures*	\$ Change	% Change	Year	Under (Over)	% Change
FY18-19	16,630,529			FY18-19	16,603,082			FY18-19	27,447	0.2%
FY19-20	16,920,721	290,192	1.7%	FY19-20	16,796,864	193,782	1.2%	FY19-20	123,857	0.7%
FY20-21	17,609,629	688,908	4.1%	FY20-21	17,328,188	531,324	3.2%	FY20-21	281,441	1.6%
FY21-22	17,675,514	65,885	0.4%	FY21-22	17,606,532	278,344	1.6%	FY21-22	68,982	0.4%
FY22-23	18,100,289	424,775	2.4%	FY22-23	17,786,901	180,369	1.0%	FY22-23	313,388	1.7%
FY23-24	18,554,697	454,408	2.5%	FY23-24	18,274,090	487,189	2.7%	FY23-24	280,607	1.5%
FY24-25	19,208,633	<b>653,936</b>	<b>3.5%</b>	FY24-25	19,208,633	<b>934,543</b>	<b>5.1%</b>	FY24-25	-	<b>0.0%</b>

\* Expenditures represents Actual Results for FY18-19 through FY22-23. Expenditures for FY23-24 represent the mid-year projection.

Included in Certified Staff are Accounts 110 to 119 which comprise Administrative Staff, Teachers and Nurses.

FY25 Budget Increase vs. FY24 Budget	3.5%	653,936
FY25 Budget Increase vs. FY24 Projected Expenditures	5.1%	934,543

FY24-25 represents the final year of the current Teacher contract. Salary increases due to lane and step changes are scheduled to increase by 2.97%. In addition, the projected increase includes (i) one additional classroom teacher at SMS that is necessitated due to increased enrollment; (ii) 3 permanent building substitute teachers; and (iii) an ELL teacher, which will be shared by the two elementary schools.

<b>Seymour Public Schools</b>							
<b>Teacher Step Distribution</b>							
<b>FY24-25</b>							
	<b>Count</b>						
<b>Step</b>	<b>HS</b>	<b>MS</b>	<b>BE</b>	<b>CL</b>	<b>SE</b>	<b>Total</b>	<b>%</b>
14	22	21	18	19	8	88	47.6%
13	2	2	1	3	1	9	4.9%
12	1	1	4	2	3	11	5.9%
11	-	-	-	-	-	-	0.0%
10	4	-	2	2	-	8	4.3%
9	4	1	1	4	1	11	5.9%
8	4	5	1	2	2	14	7.6%
7	4	1	-	1	2	8	4.3%
6	2	3	1	1	1	8	4.3%
5	4	1	2	1	4	12	6.5%
4	-	-	1	1	-	2	1.1%
3	1	1	1	1	3	7	3.8%
2	-	-	1	1	4	6	3.2%
1	1	-	-	-	-	1	0.5%
	<u>49</u>	<u>36</u>	<u>33</u>	<u>38</u>	<u>29</u>	<u>185</u>	<u>100.0%</u>

Seymour Board of Education  
Proposed FY25 Budget Changes, Historical Data and Management Notes

**Non-Certified Staff**

Year-Over-Year Budgets				Year-Over-Year Expenditures				Budget vs. Actual Variance		
Year	Budget	\$ Change	% Change	Year	Expenditures	\$ Change	% Change	Year	Under (Over)	% Change
FY18-19	3,893,423			FY18-19	3,854,847			FY18-19	38,576	1.0%
FY19-20	4,093,718	200,295	5.1%	FY19-20	3,817,933	(36,914)	(1.0%)	FY19-20	275,785	6.7%
FY20-21	4,270,723	177,005	4.3%	FY20-21	3,668,260	(149,673)	(3.9%)	FY20-21	602,463	14.1%
FY21-22	4,256,397	(14,326)	(0.3%)	FY21-22	3,867,917	199,657	5.4%	FY21-22	388,480	9.1%
FY22-23	4,374,293	117,896	2.8%	FY22-23	4,276,377	408,460	10.6%	FY22-23	97,916	2.2%
FY23-24	4,436,290	179,893	4.2%	FY23-24	4,584,628	716,711	18.5%	FY23-24	(148,338)	-3.3%
FY24-25	4,529,684	<b>93,395</b>	<b>2.1%</b>	FY24-25	4,529,684	<b>(54,944)</b>	<b>(1.2%)</b>	FY24-25	-	<b>0.0%</b>

\* Expenditures represents Actual Results for FY18-19 through FY22-23. Expenditures for FY23-24 represent the mid-year projection.

Included in Non-Certified Staff are Accounts 120 to 140 which comprise Custodians, Monitors, Paraeducators, Security and Technical Services.

<b>FY25 Budget Increase vs. FY24 Budget</b>	<b>2.1%</b>	<b>93,395</b>
<b>FY25 Budget Increase vs. FY24 Projected Expenditures</b>	<b>-1.2%</b>	<b>(54,944)</b>

The projected increase for FY24-25 primarily reflects contractual increases in salaries at 2.25%.

Seymour Board of Education  
Proposed FY25 Budget Changes, Historical Data and Management Notes

Employee Benefits

Year-Over-Year Budgets				Year-Over-Year Expenditures				Budget vs. Actual Variance		
Year	Budget	\$ Change	% Change	Year	Expenditures	\$ Change	% Change	Year	Under (Over)	% Change
FY18-19	5,454,102			FY18-19	5,672,314			FY18-19	(218,212)	(4.0%)
FY19-20	5,722,344	268,242	4.9%	FY19-20	5,459,322	(212,992)	(3.8%)	FY19-20	263,022	4.6%
FY20-21	5,380,150	(342,194)	(6.0%)	FY20-21	5,932,683	473,361	8.7%	FY20-21	(552,533)	(10.3%)
FY21-22	5,781,173	401,023	7.5%	FY21-22	6,631,496	698,813	11.8%	FY21-22	(850,323)	(14.7%)
FY22-23	6,574,487	1,194,337	22.2%	FY22-23	6,342,707	410,024	6.9%	FY22-23	231,780	3.5%
FY23-24	6,410,626	629,453	10.9%	FY23-24	6,265,352	(366,144)	(5.5%)	FY23-24	<b>145,274</b>	<b>2.3%</b>
FY24-25	7,119,264	<b>708,637</b>	<b>11.1%</b>	FY24-25	7,119,264	<b>853,912</b>	<b>13.6%</b>	FY24-25	-	<b>0.0%</b>

\* Expenditures represents Actual Results for FY18-19 through FY22-23. Expenditures for FY23-24 represent the mid-year projection.

Employee Benefits comprises Health Insurance, Life Insurance, Social Security and Medicare Taxes, Pension Contributions, Tuition Reimbursement, Unemployment Compensation, Workers' Compensation and Retiree Benefits.

<b>FY25 Budget Increase vs. FY24 Budget</b>	<b>11.1%</b>	<b>708,637</b>
<b>FY25 Budget Increase vs. FY24 Projected Expenditures</b>	<b>13.6%</b>	<b>853,912</b>

Health insurance premiums are projected to increase by 12% in FY24-25. CMERS contributions are projected to increase by 1% next year.

**Seymour Public Schools  
Employee Benefits Calculation**

		<u>Approved</u>	<u>Adopted</u>
		<u>FY24 Budget</u>	<u>FY25 Budget</u>
<b>UHC-Delta Billing - Active</b>		4,693,114	5,555,763
<b>UHC-Delta Billing - Retirees</b>		326,718	342,112
<b>EE Copay</b>		(573,963)	(726,936)
<b>Stirling Co-Pay</b>		(121,105)	(132,518)
<b>State of CT Co-Pay</b>		(76,560)	(76,791)
<b>Net UHC</b>		4,248,204	4,961,630
<b>ER HSA/HRA Contrib</b>		184,275	206,438
<b>Buyout Plan - Teachers</b>		255,000	236,000
<b>Buyout Plan - Non-Teachers</b>		47,000	21,750
<b>Shared Services</b>		11,794	-
<b>Net Health Insurance</b>	<b>210</b>	<b>4,746,273</b>	<b>5,425,818</b>
<b>Life Insurance</b>	<b>211</b>	<b>60,000</b>	<b>55,000</b>
<b>SS/Med Taxes</b>	<b>220</b>	<b>634,865</b>	<b>670,394</b>
<b>Pension Contribution</b>	<b>230</b>	<b>670,596</b>	<b>721,712</b>
<b>Tuition Reimbursement</b>	<b>240</b>	<b>20,000</b>	<b>45,000</b>
<b>Unemployment Compensation</b>	<b>250</b>	<b>20,000</b>	<b>20,000</b>
<b>Workers Compensation</b>	<b>260</b>	<b>154,600</b>	<b>150,000</b>
<b>Retirement Longevity</b>	<b>295</b>	<b>92,480</b>	<b>31,340</b>
<b>Total Employee Benefits Budget</b>		<b>6,398,814</b>	<b>7,119,264</b>

Seymour Board of Education  
Proposed FY25 Budget Changes, Historical Data and Management Notes

Professional Services

Year-Over-Year Budgets				Year-Over-Year Expenditures				Budget vs. Actual Variance		
Year	Budget	\$ Change	% Change	Year	Expenditures	\$ Change	% Change	Year	Under (Over)	% Change
FY18-19	638,000			FY18-19	745,791			FY18-19	(107,791)	(16.9%)
FY19-20	590,750	(47,250)	(7.4%)	FY19-20	621,789	(124,002)	(16.6%)	FY19-20	(31,039)	(5.3%)
FY20-21	576,297	(14,453)	(2.4%)	FY20-21	719,723	97,934	15.8%	FY20-21	(143,426)	(24.9%)
FY21-22	543,304	(32,993)	(5.7%)	FY21-22	763,051	43,328	6.0%	FY21-22	(219,747)	(40.4%)
FY22-23	677,935	101,638	17.6%	FY22-23	547,282	(172,441)	(24.0%)	FY22-23	130,653	19.3%
FY23-24	690,615	147,311	27.1%	FY23-24	577,333	(185,718)	(24.3%)	FY23-24	113,282	16.4%
FY24-25	711,000	<b>20,385</b>	<b>3.0%</b>	FY24-25	711,000	<b>133,667</b>	<b>23.2%</b>	FY24-25	-	<b>0.0%</b>

\* Expenditures represents Actual Results for FY18-19 through FY22-23. Expenditures for FY23-24 represent the mid-year projection.

Professional Services comprise Professional Educational Services, Professional/Curriculum Development, and Outside Legal, Payroll Processing and Other Services.

<b>FY25 Budget Increase vs. FY24 Budget</b>	<b>3.0%</b>	<b>20,385</b>
<b>FY25 Budget Increase vs. FY24 Projected Expenditures</b>	<b>23.2%</b>	<b>133,667</b>

The increase in Professional Services relates to increased expenditures for Special Education services.



Seymour Public Schools  
Professional Services - Budget Detail

		FY24-25	FY23-24		
		Budget	Budget	Projection	
320	<b>Professional Education Services</b>	367,000	354,500	348,771	
325	<b>Legal &amp; Mediation Services</b>	125,000	125,000	80,000	
330	<b>Other Professional Services</b>	199,000	193,115	238,013	
335	<b>Professional/Curriculum Development</b>	20,000	18,000	18,000	
<b>Total: Professional Services</b>		<b>711,000</b>	<b>690,615</b>	<b>684,784</b>	
320	<b>Professional Education Services</b>				
2420455	ACES	Sp Ed - OT/PT, Asst Tech	300,000	290,000	290,000
	CT Beh Health	BCBA/RBT	95,000	92,500	92,500
	Relay Hub	Medicaid Offset	(40,000)	(39,000)	(39,000)
	Various	Instructional Support	12,000	11,000	11,000
		Projection adjustment	-	-	(5,729)
<b>Total: Professional Education Services</b>			<b>367,000</b>	<b>354,500</b>	<b>348,771</b>
325	<b>Legal &amp; Mediation Services</b>				
	Berchem Moses	General, excl Sp Ed	50,000	75,000	35,000
	Berchem Moses	Collective Bargaining	25,000	-	-
	Berchem Moses	Special Ed	50,000	50,000	45,000
<b>Total: Legal &amp; Mediation Services</b>			<b>125,000</b>	<b>125,000</b>	<b>80,000</b>
330	<b>Other Professional Services</b>				
2420259	ADP	Payroll Processing Services	75,000	72,115	72,115
2420536	Dr. Frederick Browne	School Physician	10,000	12,000	10,000
2420515	Athletic Trainer/Official Fees/Police & Ambulance Services	HS Athletics	60,000	59,000	
	Griffin (was ProActive Sports Medicine)	Trainer			26,000
	Arbiterpay Trust Account	Referee Fees			20,000
	GI John	Portable Toilets			13,000
	Ancillary Services		54,000	50,000	
	Infoshred/Eastern Micrographics/Relay Hub	Office Services			21,116
	Milliman	OPEB Valuation			9,700
	CABE	Customized Policy			10,800
	Paul Lucke	Grant Stipend			2,500
	Trident Insurance	J Falzone			7,457
	Seymour Police Dept	Graduation			6,994
	Various	Misc Exp	-	-	38,331
<b>Total: Other Professional Services</b>			<b>199,000</b>	<b>193,115</b>	<b>238,013</b>

Seymour Board of Education  
Proposed FY25 Budget Changes, Historical Data and Management Notes

Tuition & Transportation - Local

Year-Over-Year Budgets				Year-Over-Year Expenditures				Budget vs. Actual Variance		
Year	Budget	\$ Change	% Change	Year	Expenditures	\$ Change	% Change	Year	Under (Over)	% Change
FY18-19	1,590,400			FY18-19	1,427,386			FY18-19	163,014	10.2%
FY19-20	1,586,050	(4,350)	(0.3%)	FY19-20	1,545,239	117,853	8.3%	FY19-20	40,811	2.6%
FY20-21	1,542,609	(43,441)	(2.7%)	FY20-21	1,628,691	83,452	5.4%	FY20-21	(86,082)	(5.6%)
FY21-22	1,678,439	135,830	8.8%	FY21-22	1,671,007	42,316	2.6%	FY21-22	7,432	0.4%
FY22-23	1,778,439	235,830	15.3%	FY22-23	2,013,933	385,242	23.7%	FY22-23	(235,494)	(13.2%)
FY23-24	1,913,914	235,475	14.0%	FY23-24	2,074,343	403,336	24.1%	FY23-24	(160,429)	(8.4%)
FY24-25	2,140,611	<b>226,697</b>	<b>11.8%</b>	FY24-25	2,140,611	<b>66,268</b>	<b>3.2%</b>	FY24-25	-	<b>0.0%</b>

\* Expenditures represents Actual Results for FY18-19 through FY22-23. Expenditures for FY23-24 represent the mid-year projection.

Included in Tuition are Accounts 561 to 564.

<b>FY25 Budget Increase vs. FY24 Budget</b>	<b>11.8%</b>	<b>226,697</b>
<b>FY25 Budget Increase vs. FY24 Projected Expenditures</b>	<b>3.2%</b>	<b>66,268</b>

Projected increases for FY24-25 reflect (i) additional costs for high school tuition for two students attending a neighboring district high school; (ii) increases in transportation at 4% per the Transportation contract with All-Starr Transportation; and (iii) increased in-district transportation for Special Education students.

Seymour Public Schools  
Tuition & Transportation - Local

Transportation Increase 4%

			FY24-25	FY23-24	
			Budget	Budget	Projection
<b>Tuition</b>					
562.1100	Regular Education-Local	<b>Total Tuition</b>	268,825	230,000	268,825
<b>Transportation</b>					
510.2700	Regular - In-District		1,136,200	1,066,640	1,052,025
512.2700	Region 14 - Vo-Ag		74,957	72,074	72,074
516.0000	Special Ed - Local		582,525	475,000	560,121
519.0000	Student Activity		78,104	70,200	75,100
		<b>Total Transportation</b>	1,871,786	1,683,914	1,759,320
		<b>Total Costs</b>	2,140,611	1,913,914	2,028,145
		<b>FY24-25 Bgt Incr =&gt;</b>	226,697		

<b>Tuition</b>					
562.1100	<b>Regular Education - Public</b>				
2420470	Region 14	Vo-Ag School	143,268		143,268
2420485	Bridgeport	Magnet	12,000		12,000
2420492	CES - Six-to-Six	Magnet	21,285		21,285
2420530	Chase	Magnet	6,486		6,486
2420500	ACES - ECA	ECA	18,606		18,606
2420499	ACES - Virtual HS	Virtual HS	4,700		4,700
2420180	Newtown (Verastro-Ruggiero)	Other	10,750		10,750
	Oxford		37,730		37,730
	Sound School		14,000		14,000
			-	230,000	-
		<b>Total: Tuition</b>	268,825	230,000	268,825

**Seymour Public Schools  
Tuition & Transportation - Local**

**Transportation**

**510.2700**

**Transportation - Regular**

2420360	All-Star	In-District	1,092,000	1,050,000	1,009,525
2420363	All-Star	Magnet - ECA	44,200	16,640	42,500
			-	-	-
	<b>Total: Regular</b>		<u>1,136,200</u>	<u>1,066,640</u>	<u>1,052,025</u>

**512.2700**

**Transportation - Vo-Ag**

2420360	All-Star	In-District	74,957	72,074	72,074
			-	-	-
	<b>Total: Vo-Ag</b>		<u>74,957</u>	<u>72,074</u>	<u>72,074</u>

**516.2700**

**Special Ed - Local**

2420260	All-Star	ESY - Local Buses	46,800		45,000.00
2420262	All-Star	ESY - Local Monitors	7,551		7,260.50
2420360	All-Star	Regular Trans - Buses	374,774		360,360.00
2420362	All-Star	Regular Trans - Monitors	130,000		125,000.00
2420364	All-Star		23,400		22,500.00
			-	475,000	-
	<b>Total: Special Ed - Local</b>		<u>582,525</u>	<u>475,000</u>	<u>560,121</u>

**519.3200**

**Transportation - Student Activity**

2420361	All-Star	HS	73,008	65,000	70,200
2420531	All-Star	MS	5,096	5,200	4,900
	<b>Total: Student Activity</b>		<u>78,104</u>	<u>70,200</u>	<u>75,100</u>

**Total - Transportation** 1,871,786 1,683,914 1,759,320

**Total - Tuition & Transportation - Local** 2,140,611 1,913,914 2,028,145

Seymour Board of Education  
Proposed FY25 Budget Changes, Historical Data and Management Notes

Special Education - Non-Local

Year-Over-Year Budgets				Year-Over-Year Expenditures				Budget vs. Actual Variance		
Year	Budget	\$ Change	% Change	Year	Expenditures	\$ Change	% Change	Year	Under (Over)	% Change
FY18-19	1,691,591			FY18-19	1,748,228			FY18-19	(56,637)	(3.3%)
FY19-20	1,812,580	120,989	7.2%	FY19-20	2,080,561	332,333	19.0%	FY19-20	(267,981)	(14.8%)
FY20-21	1,842,634	30,054	1.7%	FY20-21	2,167,322	86,761	4.2%	FY20-21	(324,688)	(17.6%)
FY21-22	1,878,441	35,807	1.9%	FY21-22	1,967,234	(200,088)	(9.2%)	FY21-22	(88,793)	(4.7%)
FY22-23	2,067,600	224,966	12.2%	FY22-23	2,128,250	(39,072)	(1.8%)	FY22-23	(60,650)	(2.9%)
FY23-24	2,430,000	551,559	29.4%	FY23-24	2,318,424	351,190	17.9%	FY23-24	111,576	4.6%
FY24-25	2,500,000	<b>70,000</b>	<b>2.9%</b>	FY24-25	2,500,000	<b>181,576</b>	<b>7.8%</b>	FY24-25	-	<b>0.0%</b>

\* Expenditures represents Actual Results for FY18-19 through FY22-23. Expenditures for FY23-24 represent the mid-year projection.

Transportation includes Regular and Special Education busses for In and Out-of-District students.

<b>FY25 Budget Increase vs. FY24 Budget</b>	<b>2.9%</b>	<b>70,000</b>
<b>FY25 Budget Increase vs. FY24 Projected Expenditures</b>	<b>7.8%</b>	<b>181,576</b>

This category includes all out-of-district tuition and transportation costs for Special Education students placed in public and private facilities. Gross costs incurred are partially offset by proceeds from the Special Education Excess Cost Grant (SEECG). Despite an increase in gross costs in FY22-23 over the prior year, the District received a smaller award last year. For FY24-25, gross costs are projected to increase \$145K with an offset of an additional \$75K in proceeds from the SEECG.

<b>Seymour Public Schools</b>					
<b>Special Education - Non-Local</b>					
<b>Tuition &amp; Transportation</b>					
			<b>FY24-25</b>	<b>FY23-24</b>	
			<b>Budget</b>	<b>Budget</b>	<b>Projection</b>
<b>Tuition</b>					
561.1200	SpEd - Public		850,000	830,000	846,160
563.1200	SpEd - Private		1,600,000	1,525,000	1,588,671
		<b>Total Tuition</b>	<b>2,450,000</b>	<b>2,355,000</b>	<b>2,434,831</b>
<b>Transportation</b>					
517.2700	SpEd - Non-Local	<b>Total Transportation</b>	<b>800,000</b>	<b>750,000</b>	<b>820,479</b>
		<b>Gross Costs</b>	<b>3,250,000</b>	<b>3,105,000</b>	<b>3,255,310</b>
		<b>SEECG Proceeds</b>	<b>(750,000)</b>	<b>(675,000)</b>	<b>(700,000)</b>
		<b>Net Costs</b>	<b>2,500,000</b>	<b>2,430,000</b>	<b>2,555,310</b>
		<b>FY24-25 Bgt Incr =&gt;</b>	<b>70,000</b>		

<b>Seymour Public Schools</b>				
<b>Special Education - Non-Local</b>				
<b>Tuition &amp; Transportation</b>				
<b>Per SEECG Dec 1, 2023 Report</b>				
	<b>School</b>	<b>Tuition</b>	<b>Transport</b>	<b>Total</b>
<b>Private</b>				
1	Specialized Ed of CT	70,289	53,477	123,766
2	Cedarhurst	82,992	20,000	102,992
3	Milestones	156,001	59,419	215,420
4	TransitionCT	84,750	29,710	114,460
5	TransitionCT	98,000	29,710	127,710
6	Boys & Girls - Milford	98,580	18,000	116,580
7	Milestones	156,000	51,200	207,200
8	Kennedy Center	109,227	-	109,227
9	Aspire	66,625	8,010	74,635
10	Aspire	133,650	25,920	159,570
11	Boys & Girls - Milford	95,930	18,000	113,930
12	CT Junior Republic	61,050	40,500	101,550
13	Boys & Girls - Milford	10,070	2,000	12,070
14	Adelbrook	179,584	76,877	256,461
15	Boys & Girls - Milford	105,470	20,000	125,470
16	Children's Ctr of Hamden	80,453	36,000	116,453
	<b>Tot - Private</b>	<b>1,588,671</b>	<b>488,823</b>	<b>2,077,494</b>
<b>Public</b>				
17	CES	70,479	26,100	96,579
18	CES	79,047	30,375	109,422
19	ACES	75,273	20,000	95,273
20	ACES	84,409	26,738	111,147
21	ACES	75,273	20,000	95,273
22	ACES	101,495	102,258	203,753
23	ACES	92,850	29,710	122,560
24	CES	89,722	30,375	120,097
25	ACES	79,298	20,000	99,298
26	CES	70,479	26,100	96,579
27	Nonnewaug	27,835	-	27,835
	<b>Total - Public</b>	<b>846,160</b>	<b>331,656</b>	<b>1,177,816</b>
	<b>Totals</b>	<b>2,434,831</b>	<b>820,479</b>	<b>3,255,310</b>

Seymour Board of Education  
Proposed FY25 Budget Changes, Historical Data and Management Notes

**Facilities**

Year-Over-Year Budgets				Year-Over-Year Expenditures				Budget vs. Actual Variance		
Year	Budget	\$ Change	% Change	Year	Expenditures	\$ Change	% Change	Year	Under (Over)	% Change
FY18-19	805,900			FY18-19	1,083,351			FY18-19	(277,451)	(34.4%)
FY19-20	749,236	(56,664)	(7.0%)	FY19-20	776,700	(306,651)	(28.3%)	FY19-20	(27,464)	(3.7%)
FY20-21	762,275	13,039	1.7%	FY20-21	767,280	(9,420)	(1.2%)	FY20-21	(5,005)	(0.7%)
FY21-22	788,293	26,018	3.4%	FY21-22	759,871	(7,409)	(1.0%)	FY21-22	28,422	3.6%
FY22-23	852,620	90,345	11.9%	FY22-23	1,007,246	239,966	31.3%	FY22-23	(154,626)	(18.1%)
FY23-24	730,370	(57,923)	(7.3%)	FY23-24	850,735	90,864	12.0%	FY23-24	(120,365)	(16.5%)
FY24-25	718,990	<b>(11,380)</b>	<b>(1.6%)</b>	FY24-25	718,990	<b>(131,745)</b>	<b>(15.5%)</b>	FY24-25	-	<b>0.0%</b>

\* Expenditures represents Actual Results for FY18-19 through FY22-23. Expenditures for FY23-24 represent the mid-year projection.

Facilities includes all building and building-related equipment repairs and maintenance, contract services, water & sewer fees and custodial supplies.

<b>FY25 Budget Increase vs. FY24 Budget</b>	<b>-1.6%</b>	<b>(11,380)</b>
<b>FY25 Budget Increase vs. FY24 Projected Expenditures</b>	<b>-15.5%</b>	<b>(131,745)</b>

**The increase in Facilities expenditures is attributable to continuing incidences of unplanned Building Repair & Maintenance Costs.**



Seymour Public Schools  
 Facilities - Budget Detail  
 FY24-25

		<u>FY24-25</u>	<u>FY23-24</u>	
		<u>Budget</u>	<u>Budget</u>	<u>Projection</u>
411	Water & Sewer Fees	75,000	69,500	76,562
430	Buiding Contract Services	138,990	167,870	145,915
431	Building Repair & Maintenance	150,000	110,000	159,211
433	Equipment Repair & Maintenance	200,000	188,000	218,593
434	Equipment Contract Services	20,000	20,000	20,000
613	Custodial Supplies	<u>175,000</u>	<u>175,000</u>	<u>183,462</u>
<b>Total: Facilities</b>		<u>758,990</u>	<u>730,370</u>	<u>803,743</u>

**430 Building Contract Services**

2420013	Securitas	Burglar/Fire Alarm - HS	13,449	17,000	13,449
2420184	Siemens	HVAC Contract - MS	14,450	65,000	14,450
2420154	Controlled Air	HVAC Contract - CLS	11,794		11,794
2420308	Environmental Systems	HVAC Filtration - HS	17,296	16,500	17,296
2420309	Environmental Systems	HVAC Filtration - BS	5,920	6,500	8,360
2420155	Controlled Air	HVAC Service - CLS	8,175		8,175
2420200	Controlled Air	HVAC Service - CLS	2,500		2,500
2420092	Advanced Electronics	Fire Monitoring - All Schools	1,992		1,992
2420090	TK Elevator	Elevator Maintenance (HS, MS, BS)	14,734	19,200	14,734
2420007	Kone	Elevator Maintenance (CLS)	6,300		6,300
2420152	Yale Pest Control	Termite Control - All Schools	6,360	7,200	6,360
2420311	Mass Fire Tech	Fire Extinguishers	6,950	2,400	6,950
	Sprinkler Pump Testing & Inspection		4,500	4,500	4,500
	Science Lab/Wing Cleaning		6,500	6,500	6,500
	Hazardous Waste Disposal		4,500	4,500	4,500
	Emergency Lighting		1,000	1,000	1,000
	Kitchen Hoods		1,900	1,900	1,900
	Pool Servicing		8,000	13,000	12,485
	Septic Tank Cleaning		2,670	2,670	2,670
	Misc		-	-	-
<b>Total: Building Contract Services</b>			<u>138,990</u>	<u>167,870</u>	<u>145,915</u>

**Seymour Public Schools  
Facilities - Budget Detail  
FY24-25**

<b>431</b>	<b>Building Repair &amp; Maintenance</b>			
2420228	A&B Mechanical	Plumbing Repairs	60,000	12,000
2420229	A&B Mechanical	Plumbing Repairs		12,000
2420230	A&B Mechanical	Plumbing Repairs		12,000
2420231	A&B Mechanical	Plumbing Repairs		12,000
2420187	WJ Electric	Electrical Repairs	20,000	3,000
2420188	WJ Electric	Electrical Repairs		3,000
2420189	WJ Electric	Electrical Repairs		3,000
2420190	WJ Electric	Electrical Repairs		3,000
2420197	Environmental Systems	Service Calls - HS		5,000
2420232	Environmental Systems	Service Calls - MS		5,000
2420394	John Boyle	Lock Repairs	20,000	10,000.00
2420171	Conrod Plumbing	Fire Pump Service	3,500	3,300.00
		Misc Repairs	150,000	75,911
		<b>Total: Building Repair &amp; Mtce</b>	<u>150,000</u>	<u>110,000</u>
				<u>159,211</u>
<b>433</b>	<b>Equipment Repair &amp; Maintenance</b>			
	General Equipment Repair/Upgrade		200,000	188,000
				218,593
		<b>Total: Equipment Repair &amp; Mtce</b>	<u>200,000</u>	<u>188,000</u>
				<u>218,593</u>
<b>434</b>	<b>Equipment Contract Services</b>			
	Generator Testing/Inspection		6,000	6,000
	Bleachers/Gym Equipment - Inspections		5,000	5,000
	Other Contract Services		9,000	20,000
		<b>Total: Equipment Contract Services</b>	<u>20,000</u>	<u>20,000</u>
				<u>20,000</u>
<b>613</b>	<b>Custodial Supplies</b>			
		<b>Total: Custodial Supplies</b>	<u>175,000</u>	<u>175,000</u>
				<u>183,462</u>

Seymour Board of Education  
Proposed FY25 Budget Changes, Historical Data and Management Notes

Energy

Year-Over-Year Budgets				Year-Over-Year Expenditures				Budget vs. Actual Variance		
Year	Budget	\$ Change	% Change	Year	Expenditures	\$ Change	% Change	Year	Under (Over)	% Change
FY18-19	1,059,065			FY18-19	1,131,994			FY18-19	(72,929)	(6.9%)
FY19-20	1,043,224	(15,841)	(1.5%)	FY19-20	1,253,957	121,963	10.8%	FY19-20	(210,733)	(20.2%)
FY20-21	1,068,750	25,526	2.4%	FY20-21	1,103,000	(150,957)	(12.0%)	FY20-21	(34,250)	(3.2%)
FY21-22	1,096,054	27,304	2.6%	FY21-22	1,093,964	(9,036)	(0.8%)	FY21-22	2,090	0.2%
FY22-23	1,032,614	(36,136)	(3.4%)	FY22-23	910,445	(192,555)	(17.5%)	FY22-23	122,169	11.8%
FY23-24	1,057,204	(38,850)	(3.5%)	FY23-24	831,903	(262,061)	(24.0%)	FY23-24	225,301	21.3%
FY24-25	889,545	<b>(167,659)</b>	<b>(15.9%)</b>	FY24-25	889,545	<b>57,642</b>	<b>6.9%</b>	FY24-25	-	<b>0.0%</b>

\* Expenditures represents Actual Results for FY18-19 through FY22-23. Expenditures for FY23-24 represent the mid-year projection.

Energy includes Electricity, Heating Fuel and Bus Propane.

<b>FY25 Budget Increase vs. FY24 Budget</b>	<b>-15.9%</b>	<b>(167,659)</b>
<b>FY25 Budget Increase vs. FY24 Projected Expenditures</b>	<b>6.9%</b>	<b>57,642</b>

Beginning in FY22-23, energy usage for electricity and gas is monitored monthly. Due to savings achieved from the installation of solar panels, the relatively mild winter weather, and the fixed contractual price for electrical supply, it is anticipated that the costs for FY24-25 will produce additional savings over prior years.

**Seymour Public Schools  
Energy**

	<u>FY24-25</u>	<u>FY23-24</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Projection</u>
<b>622 Electricity</b>			
High School	175,000	198,600	185,000
Middle School	130,000	129,600	125,000
Bungay	35,000	36,000	35,000
Chatfield-LoPresti	275,000	284,400	260,000
Central Office	-	-	-
	<b>615,000</b>	<b>648,600</b>	<b>605,000</b>
<b>624 Gas (Heating Fuel)</b>			
High School	118,000	118,000	118,000
Middle School	115,000	130,000	115,000
Bungay	58,000	58,000	58,000
Chatfield-LoPresti	6,000	6,000	6,000
Central Office	-	-	-
	<b>297,000</b>	<b>312,000</b>	<b>297,000</b>
<b>625 Bus Propane</b>	<b>105,545</b>	<b>96,604</b>	<b>96,604</b>
<b>Total: Energy</b>	<b>1,017,545</b>	<b>1,057,204</b>	<b>998,604</b>

Seymour Board of Education  
Proposed FY25 Budget Changes, Historical Data and Management Notes

Insurance

Year-Over-Year Budgets				Year-Over-Year Expenditures				Budget vs. Actual Variance		
Year	Budget	\$ Change	% Change	Year	Expenditures	\$ Change	% Change	Year	Under (Over)	% Change
FY18-19	243,232			FY18-19	248,117			FY18-19	(4,885)	(2.0%)
FY19-20	255,160	11,928	4.9%	FY19-20	277,567	29,450	11.9%	FY19-20	(22,407)	(8.8%)
FY20-21	265,361	10,201	4.0%	FY20-21	259,669	(17,898)	(6.4%)	FY20-21	5,692	2.1%
FY21-22	268,094	2,733	1.0%	FY21-22	301,512	41,843	16.1%	FY21-22	(33,418)	(12.5%)
FY22-23	310,130	44,769	16.9%	FY22-23	316,549	56,880	21.9%	FY22-23	(6,419)	(2.1%)
FY23-24	343,255	75,161	28.0%	FY23-24	338,305	36,793	12.2%	FY23-24	4,950	1.4%
FY24-25	333,402	(9,853)	(2.9%)	FY24-25	333,402	(4,903)	(1.4%)	FY24-25	-	0.0%

\* Expenditures represents Actual Results for FY18-19 through FY22-23. Expenditures for FY23-24 represent the mid-year projection.

Included in Insurance are Accounts 520 to 529 which comprise Property, Liability and Athletic Insurance Premiums.

<b>FY25 Budget Increase vs. FY24 Budget</b>	<b>-2.9%</b>	<b>(9,853)</b>
<b>FY25 Budget Increase vs. FY24 Projected Expenditures</b>	<b>-1.4%</b>	<b>(4,903)</b>

**Insurance costs for FY24-25 are budgeted to increase by 10%.**

**Seymour Public Schools  
Insurance**

		Increase %	10%	
		FY24-25	FY23-24	
		Budget	Budget	Projection
520	Property	155,368	141,244	141,244
521	Liability	161,106	146,460	146,460
529	Student Accident	55,551	55,551	50,501
<b>Total: Insurance</b>		<b>372,025</b>	<b>343,255</b>	<b>338,205</b>

Seymour Board of Education  
Proposed FY25 Budget Changes, Historical Data and Management Notes

**Instructional Materials & Supplies**

Year-Over-Year Budgets				Year-Over-Year Expenditures				Budget vs. Actual Variance		
Year	Budget	\$ Change	% Change	Year	Expenditures	\$ Change	% Change	Year	Under (Over)	% Change
FY18-19	644,261			FY18-19	365,416			FY18-19	278,845	43.3%
FY19-20	478,285	(165,976)	(25.8%)	FY19-20	434,993	69,577	19.0%	FY19-20	43,292	9.1%
FY20-21	450,899	(27,386)	(5.7%)	FY20-21	377,102	(57,891)	(13.3%)	FY20-21	73,797	16.4%
FY21-22	461,899	11,000	2.4%	FY21-22	510,581	133,479	35.4%	FY21-22	(48,682)	(10.5%)
FY22-23	492,400	41,501	9.2%	FY22-23	798,053	420,951	111.6%	FY22-23	(305,653)	(62.1%)
FY23-24	630,000	168,101	36.4%	FY23-24	705,338	194,757	38.1%	FY23-24	(75,338)	(12.0%)
FY24-25	630,434	<b>434</b>	<b>0.1%</b>	FY24-25	630,434	<b>(74,904)</b>	<b>(10.6%)</b>	FY24-25	-	<b>0.0%</b>

\* Expenditures represents Actual Results for FY18-19 through FY22-23. Expenditures for FY23-24 represent the mid-year projection.

Supplies primarily relates to instructional materials, including textbooks and other curricular materials, as well as instructional software and equipment. This category also includes office and athletic supplies.

<b>FY25 Budget Increase vs. FY24 Budget</b>	<b>0.1%</b>	<b>434</b>
<b>FY25 Budget Increase vs. FY24 Projected Expenditures</b>	<b>-10.6%</b>	<b>(74,904)</b>

**There are no significant changes from prior years.**

**Seymour Public Schools  
Instructional Materials & Supplies - Budget Detail**

		<u>FY24-25</u>	<u>FY23-24</u>	
		<u>Budget</u>	<u>Budget</u>	<u>Projection</u>
<b>610</b>	<b>Office Supplies</b>			
	Office Supplies	55,000	51,000	65,005
	Postage	18,500	17,500	17,500
		<u>73,500</u>	<u>68,500</u>	<u>82,505</u>
<b>611</b>	<b>Instructional Supplies - Regular Education</b>	200,000	193,000	198,866
<b>612</b>	<b>Instructional Supplies - Special Education</b>	4,000	4,000	3,497
<b>641</b>	<b>Textbooks - Instructional</b>	178,000	192,000	192,000
<b>642</b>	<b>Library Books/Periodicals</b>	-	3,500	6,421
<b>735</b>	<b>Instructional Computer Software</b>	61,034	55,500	57,000
<b>730</b>	<b>Instructional Equipment</b>	8,500	8,500	12,737
<b>690</b>	<b>Athletic Supplies</b>	<u>105,400</u>	<u>105,000</u>	<u>107,519</u>
	<b>Total: Instructional Materials &amp; Supplies</b>	<u>630,434</u>	<u>630,000</u>	<u>660,545</u>



**Seymour Public Schools**  
**Instructional Materials & Supplies - Budget Detail**

<b>641.1100</b>	<b>Textbooks - Instructional</b>				
2420303	Harcourt	Into Reading - District	92,000	92,000	92,000
	Open Up Resources	MS - Math SDNT	-	20,000	14,000
	Hameray	BS - Guided Reading	23,000	23,000	23,000
	School Specialty	CLS - Wordly Wise	20,000	20,000	20,000
	Amplify	Mclass Dibels	13,000	13,000	13,000
	High School	General	24,000	24,000	24,000
	Middle School	General	6,000		6,000
			-	-	-
	<b>Total: Textbooks</b>		<b>178,000</b>	<b>192,000</b>	<b>192,000</b>
<b>735.1100</b>	<b>Instructional Computer Software</b>				
2420065	IXL	allocated	38,770	34,500	38,770
2420283	Lexia	BS & CLS	22,264	21,000	22,264
			-	-	(4,034)
	<b>Total: Instructional Software</b>		<b>61,034</b>	<b>55,500</b>	<b>57,000</b>
<b>690.3200</b>	<b>Athletic Supplies</b>				
	Athletic Supplies		46,500	46,200	51,921
	Uniforms		25,000	25,400	13,593
2420310	Huddle	Sports Software	9,400	9,400	9,400
2420406	CHSCA/NVL/Arbiter Sports/Family ID	League Dues/Referees	9,500	9,000	8,000
	SHS - Other				9,413
	SMS	General	15,000	15,000	15,192
	<b>Total: Athletic Supplies</b>		<b>105,400</b>	<b>105,000</b>	<b>107,519</b>

Seymour Board of Education  
Proposed FY25 Budget Changes, Historical Data and Management Notes

Technology

Year-Over-Year Budgets				Year-Over-Year Expenditures				Budget vs. Actual Variance		
Year	Budget	\$ Change	% Change	Year	Expenditures	\$ Change	% Change	Year	Under (Over)	% Change
FY18-19	687,965			FY18-19	475,457			FY18-19	212,508	30.9%
FY19-20	724,070	36,105	5.2%	FY19-20	736,240	260,783	54.8%	FY19-20	(12,170)	(1.7%)
FY20-21	716,682	(7,388)	(1.0%)	FY20-21	550,898	(185,342)	(25.2%)	FY20-21	165,784	23.1%
FY21-22	744,689	28,007	3.9%	FY21-22	667,454	116,556	21.2%	FY21-22	77,235	10.4%
FY22-23	755,960	39,278	5.5%	FY22-23	941,100	390,202	70.8%	FY22-23	(185,140)	(24.5%)
FY23-24	755,598	10,909	1.5%	FY23-24	1,024,130	356,676	53.4%	FY23-24	(268,532)	(35.5%)
FY24-25	780,318	<b>24,720</b>	<b>3.3%</b>	FY24-25	780,318	<b>(243,812)</b>	<b>(23.8%)</b>	FY24-25	-	<b>0.0%</b>

\* Expenditures represents Actual Results for FY18-19 through FY22-23. Expenditures for FY23-24 represent the mid-year projection.

Technology includes all equipment leases (e.g., copiers, computer equipment), district-wide software, computer maintenance agreements, technology supplies and communications.

FY25 Budget Increase vs. FY24 Budget	3.3%	24,720
FY25 Budget Increase vs. FY24 Projected Expenditures	-23.8%	(243,812)

In FY23-24, the BOE remitted \$75K to the Town for the final installment relating to a bond payment for technology equipment purchased in FY18-19. For FY24-25, this category provides \$80K in matching funds for the deployment of new camera systems in all schools that will cost \$240K. The District has been awarded a grant that will provide \$2.00 for every \$1.00 spent in matching funds, up to a maximum of \$160K.

Seymour Public Schools  
 Technology - Budget Detail

		<u>FY24-25</u>	<u>FY23-24</u>	
		<u>Budget</u>	<u>Budget</u>	<u>Projection</u>
440	Equipment Purchase/Lease	176,400	173,415	168,846
450	Software Maintenance Contracts	238,918	218,167	239,518
530	Communications	150,000	164,816	160,563
615	Technology Supplies	10,000	6,500	6,500
731	Non-Instructional Equipment	95,000	18,700	19,110
745	Instructional/Technology Equipment	110,000	174,000	185,000
<b>Total: Technology</b>		<b>780,318</b>	<b>755,598</b>	<b>779,537</b>

**Seymour Public Schools  
Technology - Budget Detail**

<b>440</b>	<b>Equipment Purchase/Lease</b>				
2420136	CBS/Xerox	District-Wide Copier Lease	140,000	137,015	135,000
2420142/183/304	Pitney Bowes	Postage Meters	8,500	8,500	8,500
2420004/287	Daddio's	Storage Containers	4,500	4,500	4,294
	School Equipment		14,000	14,000	14,000
	Other		9,400	9,400	7,052
			-	-	-
	<b>Total: Equipment Purchase/Lease</b>		<b>176,400</b>	<b>173,415</b>	<b>168,846</b>
<b>450</b>	<b>Software Maintenance Contracts</b>				
2420100	SNAP	Prof Assoc of Nurses	4,400	4,400	3,667
	SHI International	Adobe	2,500	2,500	2,500
2420031	EZ Trax User Fee & Data Upload	Protrax	5,300	4,600	5,291
	NWEA	MAP Growth	24,070	24,070	20,125
2420002	Power School	Naviance	6,400	6,000	6,366
	Advanced Corp Ntwk	Barracuda	12,000	12,000	12,000
2420397	Advanced Corp Ntwk	Palo Alto	9,000	9,000	18,064
2420005	Universal Service Fund Program (E-Rate)	E-Rate	5,000	5,000	5,000
2420061	Frontline	AESOP	16,000	14,500	15,537
2420174	Brightly Software	SchoolDude (mtce rptg)	9,400	9,000	9,371
	Solidworks Renewal		2,900	2,900	2,900
	Accounting Online Subscription		2,000	2,000	2,000
2420012	Intrado	School Messenger	4,000	4,100	3,780
	Kami Renewal license		1,300	1,300	
2420238	Frontline	Applicant Tracking	3,700	3,500	3,669
2420044	Active Internet Tech	Web Hosting-Final Site	10,500	10,500	10,080
	SHI International	Google Workspace	8,500	8,500	8,500
2420289	Remind	Remind	11,000	10,500	10,978
2420032	SHI International	Microsoft Office	19,500	19,500	19,189
2420442	Tyler Tech	Ivisions	14,200	13,800	14,085
2420050	Transfinder	Bus Route Software	1,800	1,800	1,800
2420297	Powerschool SIS	Powerschool	15,000	14,400	14,820
2420170	Digital Back Office	Anti-Spam Software	17,000		16,560
2420091	Navigate 360	Social & Emotional Learning	12,850	12,850	12,638
2420039	Follett	Library Catalog System	3,689	3,689	3,689
2420009	Digital Back Office	Netwatch Services	1,800	1,800	1,800
	Switch (shared with town)		12,561	12,561	12,561
	e-Hall Pass		2,548	2,548	2,548
	Other			849	
			-	-	-
	<b>Total: Software Maintenance Contracts</b>		<b>238,918</b>	<b>218,167</b>	<b>239,518</b>

**Seymour Public Schools  
Technology - Budget Detail**

<b>530</b>	<b>Communciations</b>				
2420047	Digital Back Office	Telephone	93,000	93,000	93,000
2420541	Digital Back Office	VOIP Upgrade		5,160	5,160
2420011	Digital Back Office	MOE PTP (what is this?)	24,000	23,500	20,390
2420494	State of CT	Internet Access	7,000	7,000	5,826
2420010	Digital Back Office	Synchronized Wall Clock	19,000	19,000	18,317
	Various	Repairs & Mtce	7,000	17,156	18,000
			-	-	(130)
	<b>Total: Communications</b>		<u>150,000</u>	<u>164,816</u>	<u>160,563</u>
<b>731</b>	<b>Equipment - Non-Instructional</b>				
	Security Repairs & Maintenance		15,000	18,700	19,110
	School Security Grant - Matching Funds		80,000	-	-
	<b>Total: Equipment - Non-Instructional</b>		<u>95,000</u>	<u>18,700</u>	<u>19,110</u>
<b>745</b>	<b>Equipment - Instructional</b>				
	Town of Seymour	Bond Pmt (last pmt due FY23-24)	-	75,000	75,000
	CDW	Viewsonic Board	-		
	Dell	Chromebooks	110,000	99,000	110,000
	<b>Total: Equipment - Technology</b>		<u>110,000</u>	<u>174,000</u>	<u>185,000</u>

Seymour Board of Education  
Proposed FY25 Budget Changes, Historical Data and Management Notes

Administration & Adult Education

Year-Over-Year Budgets				Year-Over-Year Expenditures				Budget vs. Actual Variance		
Year	Budget	\$ Change	% Change	Year	Expenditures	\$ Change	% Change	Year	Under (Over)	% Change
FY18-19	183,900			FY18-19	166,385			FY18-19	17,515	9.5%
FY19-20	181,900	(2,000)	(1.1%)	FY19-20	168,908	2,523	1.5%	FY19-20	12,992	7.1%
FY20-21	184,400	2,500	1.4%	FY20-21	167,593	(1,315)	(0.8%)	FY20-21	16,807	9.1%
FY21-22	191,520	7,120	3.9%	FY21-22	152,198	(15,395)	(9.2%)	FY21-22	39,322	20.5%
FY22-23	211,370	26,970	14.6%	FY22-23	159,294	(8,299)	(5.0%)	FY22-23	52,076	24.6%
FY23-24	206,270	14,750	7.7%	FY23-24	161,660	9,462	6.2%	FY23-24	44,610	21.6%
FY24-25	206,900	630	0.3%	FY24-25	206,900	45,240	28.0%	FY24-25	-	0.0%

\* Expenditures represents Actual Results for FY18-19 through FY22-23. Expenditures for FY23-24 represent the mid-year projection.

Included in Conferences & Seminars are Dues & Fees and Conference/Seminar Costs.

<b>FY25 Budget Increase vs. FY24 Budget</b>	<b>0.3%</b>	<b>630</b>
<b>FY25 Budget Increase vs. FY24 Projected Expenditures</b>	<b>28.0%</b>	<b>45,240</b>

There are no significant changes from prior years.

**Seymour Public Schools  
Adult Education & Administration**

		<u>FY24-25</u>	<u>FY23-24</u>	
		<u>Budget</u>	<u>Budget</u>	<u>Projection</u>
580	Travel	39,500	39,500	40,416
810	Dues & Fees	62,400	56,400	56,400
890	Conferences/Seminars	15,000	15,000	20,335
590	Regional Adult Education	<u>90,000</u>	<u>95,370</u>	<u>88,192</u>
<b>Total: Adult Education &amp; Administration</b>		<u>206,900</u>	<u>206,270</u>	<u>205,343</u>