

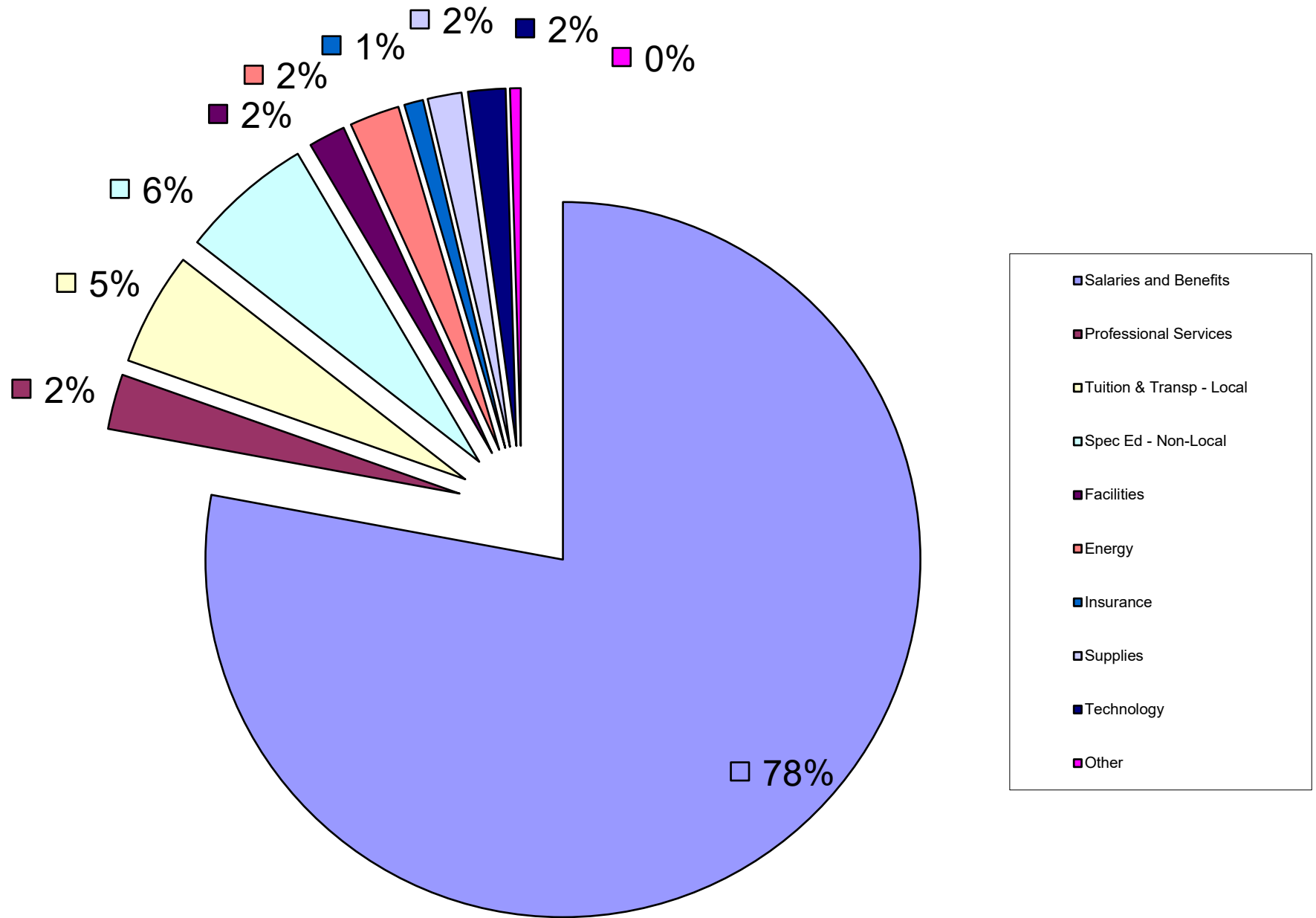
Seymour Board of Education



FY25-26 BOE Approved Budget

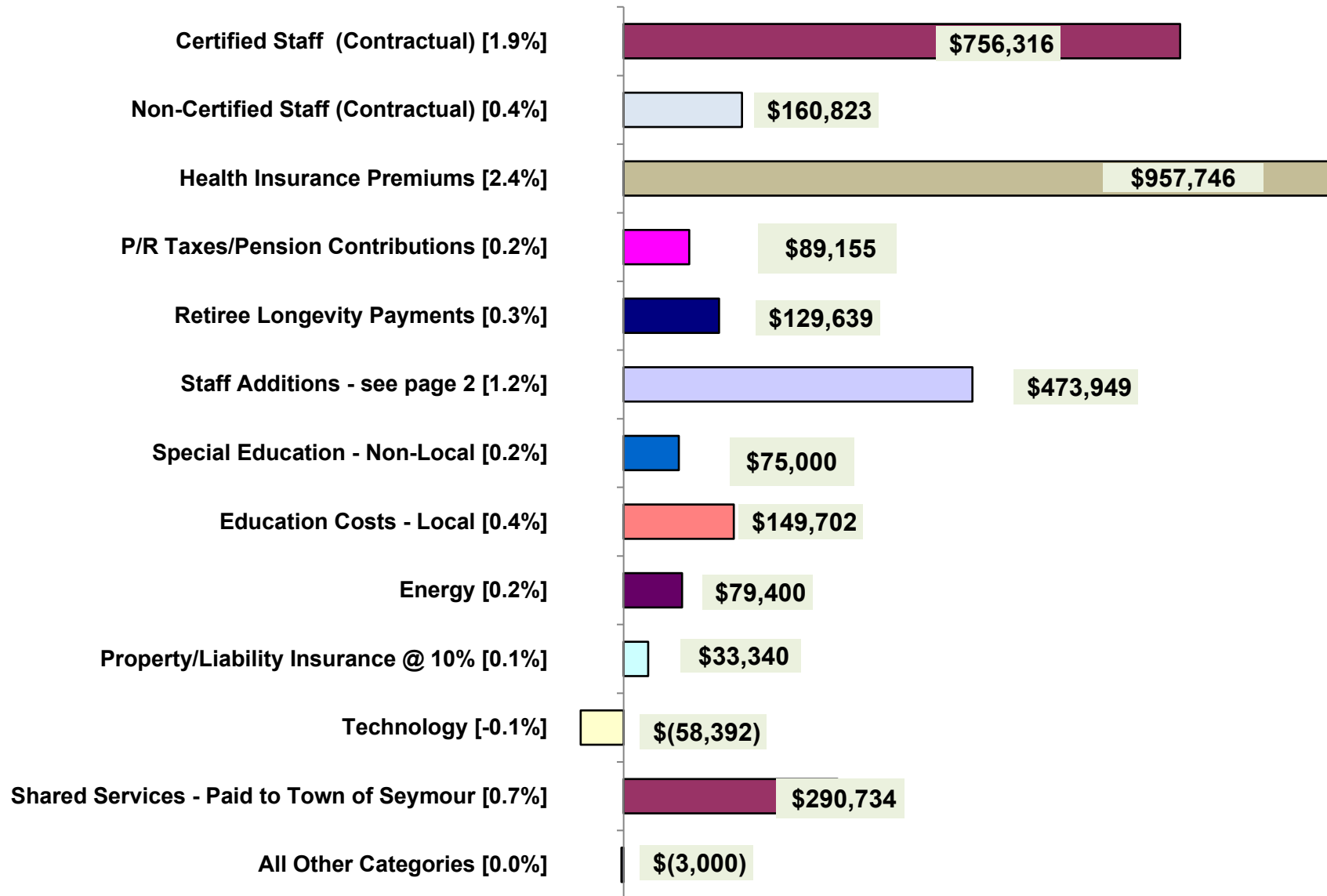
January 27, 2025

Seymour Public Schools
FY25-26 Approved Budget
January 27, 2025



Seymour Board of Education						
FY25-26 Proposed Budget - Rollforward from FY24-25 Adopted Budget						
BOE Meeting - January 27, 2025						
Approved Budget						
Acct #s			Per Item Changes		Cumulative Changes	
			\$	%	\$	%
		FY24-25 Adopted Budget	39,768,781			
Staffing Costs - Level Services						
110-119	Certified Staff - Contractual Increases		756,316	1.9%	756,316	1.9%
120-140	Non-Certified Staff - Contractual Increases		160,823	0.4%	917,139	2.3%
Benefits & Taxes - Level Services						
210	Health Insurance @ 20%	957,746				
220/230	Social Security/Medicare + CMERS (0.5% projected rate increase)	89,155				
295	Retiree Longevity Payments	<u>129,639</u>	1,176,540	3.0%	2,093,680	5.3%
Staffing Additions - Salaries, Benefits & Taxes						
111	ELL Teacher (1) - BS & CLS (Split)	118,719				
112	Pre-K - SpEd	118,719				
130	SSO - HS	43,001				
113	School Climate Coordinator - MS (Appendix D)	3,172				
113	After School Activities Advisor - BS (Appendix D)	5,617				
642	Library Media Makerspace/STEAM Lab Upgrade (2)	4,000				
125	Track & Field Coaches (4) - MS	9,868				
116	Social Worker (1) - BS & CLS (Split)	118,719				
113	Math Team Advisor - MS (Appendix D)	3,172				
123	Paraprofessional	<u>48,962</u>	473,949	1.2%	2,567,629	6.5%
Special Education - Non-Local						
561/563	Special Education Out-of-District Tuition	25,000				
517	Special Education Out-of-District Transportation	75,000				
N/A	Special Education Excess Cost Grant - Decrease (Increase)	<u>(25,000)</u>	75,000	0.2%	2,642,629	6.6%
Regular & Special Education - Local						
562	Regular Education Tuition - Out-of-District Schools	(68,007)				
320	Special Education Professional Services	65,000				
641	Instructional Supplies & Materials	24,066				
510/512/519	Regular Education Transportation - SPS, Vo-Ag & Student Activity	80,342				
516	Special Education Transportation - In-District	<u>48,301</u>	149,702	0.4%	2,792,331	7.0%
Non-Educational						
622/624	Energy		79,400	0.2%	2,871,731	7.2%
520/521/529	Property/Liability Insurance @ 10%		33,340	0.1%	2,905,071	7.3%
450/530/731	Technology		(58,392)	(0.1%)	2,846,679	7.2%
327	Shared Services		290,734	0.7%	3,137,412	7.9%
330/431/433	All Other Categories		<u>(3,000)</u>	0.0%	3,134,412	7.9%
		Net Change	<u>3,134,412</u>	<u>7.9%</u>		
		FY25-26 - Approved Budget	<u>42,903,193</u>			

**Seymour Public Schools
FY25-26 Approved Budget
January 27, 2025
Line Item Increases**



Total Projected Budget Increase = \$3,134,412 [7.9%]

Seymour Board of Education
Proposed FY26 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	38,006,241	778,104	2.1%	FY23-24	152,598	0.4%
FY24-25	39,768,781	1,609,942	4.2%	FY24-25	39,767,538	1,761,297	4.6%	FY24-25	1,243	0.0%
FY25-26	42,903,193	3,134,412	7.9%	FY25-26	42,903,193	3,135,655	7.9%	FY25-26	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY23-24. Expenditures for FY24-25 represent the mid-year projection.

Includes all accounts.

FY26 Budget Increase vs. FY25 Budget	7.9%	3,134,412
FY26 Budget Increase vs. FY25 Projected Expenditures	7.9%	3,135,655

The FY25-26 Budget represents a \$3.1M, or 7.9%, increase over the FY24-25 Budget. The key components of this increase relate to contractual salary increases for Certified and Non-Certified Staff; a 20% projected increase in Health Insurance premiums; projected increases in Regular & Special Education Tuition and Transportation; and \$291K for payments to the Town of Seymour for the shared services of the Directors of Facilities, Information Technology and Human Resources.

Health Insurance premiums are projected to increase by 20% based on the prevailing rate of claims well in excess of 100%. FY24-25 represented the second year of the two-year arrangement with United HealthCare under which premium increases were limited to 12.9%.

Special Education (Non-Local) costs reflect a combined increase of \$100K in Out-of-District Tuition and Transportation. Anticipated proceeds from the Special Education Cost Grant are projected to increase by \$25K resulting in a net projected increase of \$75K.

Regular and Special Education (Local) costs reflect increases of \$129K in Transportation, which is offset by a reduction of \$68K in Vo-Ag Tuition.

NOTE 1: The collective bargaining agreements for Paraeducators, Secretaries and Custodians expire on June 30, 2025. This budget projection assumes a gross wage increase at 2.25% for these units as well as other non-union personnel with contracts expiring on June 30, 2025. Each incremental 0.25% increase in the GWI would add \$13K to the budget, or 0.03%.

Seymour Public Schools
Board of Education
FY25-26 Budget Data

	FY23-24			Projection 31-Dec-25 FY24-25			Proposed FY25-26	FY26 Budget vs. FY25 Budget		FY26 Budget vs. FY25 Proj	
	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Increase (Decrease)		Increase (Decrease)	
								\$	%	\$	%
110 Administration	2,181,712	2,047,798	133,914	2,052,287	2,045,237	7,050	2,097,282	44,995	2.2%	52,045	2.5%
111 Teachers - Regular Instruction	10,857,724	10,942,827	(85,103)	11,392,140	11,352,539	39,601	11,879,207	487,067	4.3%	526,668	4.6%
112 Teachers - Special Ed Instruction	2,096,395	1,811,545	284,850	1,945,092	1,799,864	145,228	2,079,817	134,725	6.9%	279,953	15.6%
113 Appendix D - Non-Sport Stipends	140,142	158,042	(17,901)	140,989	140,990	(1)	186,383	45,394	32.2%	45,393	32.2%
114 Teachers - Unified Arts Instruction	750,569	649,713	100,856	715,786	715,786	-	758,080	42,294	5.9%	42,294	5.9%
115 Teachers - Guidance Services	865,478	820,001	45,477	898,731	898,537	194	936,904	38,173	4.2%	38,367	4.3%
116 Teachers - Student Support Services	902,435	924,355	(21,920)	1,092,680	1,169,338	(76,658)	1,292,769	200,089	18.3%	123,431	10.6%
117 Nursing Services	308,089	284,700	23,389	336,905	322,064	14,841	344,290	7,385	2.2%	22,226	6.9%
118 Teachers-Library/Media Specialist	172,441	172,441	-	260,941	260,941	-	272,908	11,967	4.6%	11,967	4.6%
119 Substitutes - Certified staff	279,713	462,668	(182,955)	373,083	384,725	(11,642)	381,820	8,737	2.3%	(2,905)	-0.8%
Total - Certified Staff	18,554,697	18,274,090	280,607	19,208,633	19,090,021	118,612	20,229,459	1,020,826	5.3%	1,139,438	6.0%
120 Custodial Services	1,247,927	1,265,352	(17,425)	1,222,211	1,220,606	1,605	1,252,295	30,085	2.5%	31,689	2.6%
121 Monitor Paraeducators	95,091	73,657	21,434	133,783	122,263	11,520	142,743	8,960	6.7%	20,480	16.8%
123 Instructional Paraeducators - Special Ed	1,280,902	1,144,121	136,781	1,387,833	1,423,676	(35,843)	1,492,398	104,565	7.5%	68,722	4.8%
124 Instructional Paraeducators - Regular Ed	-	0	-	-	0	-	0	-	0.0%	-	0.0%
125 Apendix D - Sports Stipends	268,100	274,375	(6,275)	270,782	270,782	-	285,487	14,705	5.4%	14,705	5.4%
126 Tutor Services	13,536	8,201	5,335	13,536	17,392	(3,856)	13,536	-	0.0%	(3,856)	-22.2%
127 Special Education Summer School	81,500	69,762	11,738	75,000	74,712	288	75,000	-	0.0%	288	0.4%
128 Office / Secretarial Services	979,032	1,068,668	(89,637)	945,785	949,322	(3,537)	974,739	28,954	3.1%	25,417	2.7%
129 Substitutes - Non Certified Staff	50,000	243,335	(193,335)	50,000	38,768	11,232	50,000	-	0.0%	11,232	29.0%
130 Security Services	155,973	181,657	(25,684)	214,212	214,651	(439)	257,492	43,280	20.2%	42,841	20.0%
140 Technical Services	264,229	255,500	8,729	216,543	210,192	6,351	221,416	4,873	2.3%	11,224	5.3%
Total - Non-Certified Staff	4,436,290	4,584,628	(148,338)	4,529,684	4,542,364	(12,680)	4,765,106	235,422	5.2%	222,742	4.9%
210 Health Insurance	4,758,085	4,558,681	199,404	5,425,817	5,431,806	(5,989)	6,500,325	1,074,508	19.8%	1,068,519	19.7%
211 Life Insurance	60,000	49,269	10,731	55,000	50,309	4,691	55,000	-	0.0%	4,691	9.3%
220 S.S./Medicare	634,865	630,471	4,394	670,394	650,989	19,405	706,803	36,409	5.4%	55,814	8.6%
230 Pension Contribution	670,596	633,739	36,857	721,712	732,551	(10,839)	788,536	66,824	9.3%	55,985	7.6%
240 Tuition Reimbursement	20,000	75,330	(55,330)	45,000	43,670	1,330	45,000	-	0.0%	1,330	3.0%
250 Unemployment Compensation	20,000	10,303	9,697	20,000	20,000	-	20,000	-	0.0%	-	0.0%
260 Workers Compensation	154,600	150,000	4,600	150,000	150,000	-	150,000	-	0.0%	-	0.0%
295 Retiree Longevity Payments	92,480	157,559	(65,079)	31,340	31,340	-	160,979	129,639	413.7%	129,639	413.7%
Total - Employee Benefits	6,410,626	6,265,352	145,274	7,119,264	7,110,665	8,599	8,426,644	1,307,380	18.4%	1,315,979	18.5%
320 Professional Educational Services	354,500	304,943	49,557	367,000	364,457	2,543	432,000	65,000	17.7%	67,543	18.5%
325 Legal & Mediation Services	125,000	52,488	72,512	125,000	113,848	11,152	125,000	-	0.0%	11,152	9.8%
327 Shared Services	-	0	-	-	0	-	290,734	290,734	-	290,734	-
330 Other Professional Services	193,115	191,073	2,042	199,000	204,375	(5,375)	201,000	2,000	1.0%	(3,375)	-1.7%
335 Professional/Curriculum Development	18,000	28,829	(10,829)	20,000	28,981	(8,981)	20,000	-	0.0%	(8,981)	-31.0%
Total - Professional Services	690,615	577,333	113,282	711,000	711,661	(661)	1,068,734	357,734	50.3%	357,073	50.2%
562 Tuition - Regular Ed Public Schools	230,000	192,243	37,757	268,825	241,108	27,717	200,818	(68,007)	-25.3%	(40,290)	-16.7%
510 Transportation - Regular	1,066,640	1,066,308	332	1,136,200	1,154,227	(18,027)	1,181,648	45,448	4.0%	27,421	2.4%
512 Transportation - Vo-Ag Schools	72,074	76,462	(4,388)	74,957	74,957	-	77,955	2,998	4.0%	2,998	4.0%
516 Transportation - S/Ed Local	475,000	634,755	(159,755)	582,525	654,232	(71,707)	630,826	48,301	8.3%	(23,406)	-3.6%
519 Transportation - Student Activity	70,200	104,575	(34,375)	78,104	79,772	(1,668)	110,000	31,896	40.8%	30,228	37.9%
Total - Tuition & Transportation-Local	1,913,914	2,074,343	(160,429)	2,140,611	2,204,296	(63,685)	2,201,247	60,636	2.8%	(3,049)	-0.1%
561 Tuition - Special Ed Public Schools	830,000	832,731	(2,731)	850,000	991,492	(141,492)	1,000,000	150,000	17.6%	8,508	0.9%
563 Tuition - S/Ed Private Facilities	1,525,000	1,561,071	(36,071)	1,600,000	1,447,721	152,279	1,475,000	(125,000)	-7.8%	27,279	1.9%
517 Transportation - S/Ed Non Local	750,000	794,581	(44,581)	800,000	892,677	(92,677)	875,000	75,000	9.4%	(17,677)	-2.0%
Total - Special Education-Non-Local	3,105,000	3,188,383	(83,383)	3,250,000	3,331,890	(81,890)	3,350,000	100,000	3.1%	18,110	0.5%
Special Education Excess Cost Grant	(675,000)	(869,959)	194,959	(750,000)	(750,000)	-	(775,000)	(25,000)	3.3%	(25,000)	3.3%
Net - Special Education-Non-Local	2,430,000	2,318,424	111,576	2,500,000	2,581,890	(81,890)	2,575,000	75,000	3.0%	(6,890)	-0.3%

Seymour Public Schools
 Personnel Costs - By School/Cost Center
 FY25-26 Budget

Personnel Count	CO	HS	MS	BE	CLE	SpEd	Custodians	Monitors	Paras	Tutors	Tot Active
Administration	3	2	2	2	2	1					12
Teachers		49	37	33	40	30					189
Other Cert Staff		1	1	1	2						5
Nurses		1	1	1	2						5
Office Staff	5	4	3	2	2	1					17
Technology	3										3
Security		3	2	1	1						7
Custodians							16				16
Monitors								11			11
Paraeducators									51		51
Tutors										1	1
	11	60	46	40	49	32	16	11	51	1	317

	CO	HS	MS	BE	CLE	SpEd	Custodians	Monitors	Paras	Tutors	Tot Active	District	Retirees	Total
Total Salaries & Wages	1,086,506	5,899,955	4,480,619	3,743,721	4,482,824	2,399,969	1,252,295	142,743	1,492,398	13,536	24,994,565	-	-	24,994,565
Health Insurance Premiums	212,777	1,576,638	1,230,546	974,039	1,208,000	781,678	375,150	-	465,150	-	6,823,978	-	428,265	7,252,242
Employee Copay	(20,553)	(222,335)	(172,345)	(137,529)	(169,589)	(109,267)	(48,588)	-	(46,346)	-	(926,553)	-	-	(926,553)
Retiree Co-Pay	-	-	-	-	-	-	-	-	-	-	-	-	(183,355)	(183,355)
State of CT Co-Pay	-	-	-	-	-	-	-	-	-	-	-	-	(79,431)	(79,431)
Net Health Insurance Premiums	192,224	1,354,303	1,058,202	836,509	1,038,411	672,410	326,562	-	418,804	-	5,897,425	-	165,478	6,062,904
HSA/HRA Contributions	4,725	46,575	35,775	27,000	36,450	22,950	12,825	-	16,875	-	203,175	-	11,250	214,425
Shared Services Benefits Contribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Buyout Plan - Teachers	-	30,000	30,000	63,500	60,000	30,000	-	-	-	-	213,500	-	-	213,500
Buyout Plan - Non-Teachers	-	5,000	-	-	5,000	-	6,750	-	-	-	16,750	-	-	16,750
Net Health Insurance	196,949	1,435,878	1,123,977	927,009	1,139,861	725,360	346,137	-	435,679	-	6,330,850	-	176,728	6,507,579
Life Insurance	-	-	-	-	-	-	-	-	-	-	-	55,000	-	55,000
Social Security & Medicare Taxes	56,880	135,061	89,786	72,719	91,612	47,523	92,044	10,492	109,691	995	706,803	-	-	706,803
Pension Contribution	120,894	55,335	47,399	36,676	63,190	9,122	174,305	-	256,394	-	763,316	25,220	-	788,536
Tuition	-	-	-	-	-	-	-	-	-	-	-	-	45,000	45,000
Unemployment Insurance	-	-	-	-	-	-	-	-	-	-	-	-	20,000	20,000
Workers' Compensation	-	-	-	-	-	-	-	-	-	-	-	-	150,000	150,000
Retirement Compensation	-	-	-	-	-	-	-	-	-	-	-	-	160,979	160,979
Total Employee Benefit Costs	374,723	1,626,274	1,261,162	1,036,404	1,294,664	782,006	612,486	10,492	801,764	995	7,800,970	456,199	176,728	8,433,897
Total Compensation Costs	1,461,229	7,526,230	5,741,781	4,780,125	5,777,488	3,181,974	1,864,781	153,235	2,294,162	14,530	32,795,535	456,199	176,728	33,428,462
Employee Benefits % of Salary	34.5%	27.6%	28.1%	27.7%	28.9%	32.6%	48.9%	7.3%	53.7%	7.4%	31.2%	-	-	33.7%
Average Total Compensation Costs	132,839	125,437	124,821	119,503	117,908	99,437	116,549	13,930	44,984	14,530	103,456	-	-	-
Total Compensation Costs/Budget	3.4%	17.5%	13.4%	11.1%	13.5%	7.4%	4.3%	0.4%	5.3%	0.0%	76.4%	1.1%	0.4%	77.9%

**Seymour Public Schools
Board of Education
FY25-26 Budget Data**

	FY19-20			FY20-21			FY21-22			FY22-23		
	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)
110 Administration	2,030,995	1,937,592	93,403	2,051,414	1,899,965	151,449	2,093,069	2,060,055	33,014	2,157,048	2,067,893	89,155
111 Teachers - Regular Instruction	10,340,275	10,363,981	(23,706)	10,634,697	10,798,198	(163,501)	10,418,180	10,459,618	(41,438)	10,854,297	10,773,588	80,709
112 Teachers - Special Ed Instruction	1,556,661	1,624,833	(68,172)	1,875,142	1,811,876	63,266	2,009,079	1,899,571	109,508	1,917,234	1,872,270	44,964
113 Appendix D - Non-Sport Stipends	130,849	112,080	18,769	136,633	121,481	15,152	138,863	132,409	6,454	138,751	136,375	2,376
114 Teachers - Unified Arts Instruction	593,095	572,258	20,837	612,482	506,729	105,753	661,399	512,507	148,892	592,200	507,646	84,554
115 Teachers - Guidance Services	756,138	704,671	51,467	772,631	753,128	19,503	796,619	752,146	44,473	820,597	696,218	124,379
116 Teachers - Student Support Services	860,390	876,948	(16,558)	877,288	883,315	(6,027)	921,684	1,026,557	(104,873)	846,238	939,940	(93,702)
117 Nursing Services	227,630	219,233	8,397	227,599	288,749	(61,150)	287,583	366,492	(78,909)	326,519	313,586	12,933
118 Teachers-Library/Media Specialist	174,438	157,998	16,440	166,488	158,892	7,596	162,566	163,075	(509)	167,632	167,632	-
119 Substitutes - Certified staff	250,250	227,271	22,979	255,255	105,855	149,400	186,472	234,102	(47,630)	279,773	311,753	(31,980)
Total - Certified Staff	16,920,721	16,796,864	123,857	17,609,629	17,328,188	281,441	17,675,514	17,606,532	68,982	18,100,289	17,786,901	313,388
120 Custodial Services	1,155,520	1,190,315	(34,795)	1,174,255	1,045,726	128,529	1,203,504	1,166,969	36,535	1,310,832	1,169,444	141,388
121 Monitor Paraeducators	54,100	55,545	(1,445)	59,239	46,422	12,817	61,053	49,364	11,689	79,513	55,488	24,025
123 Instructional Paraeducators - Special Ed	1,035,506	853,085	182,421	1,103,645	819,554	284,091	1,144,141	989,508	154,633	1,233,757	1,193,246	40,511
124 Instructional Paraeducators - Regular Ed	76,715	55,948	20,767	79,627	28,330	51,297	81,591	8,591	73,000	-	-	-
125 Appendix D - Sports Stipends	248,111	186,015	62,096	257,162	225,100	32,062	264,609	243,427	21,182	263,658	265,664	(2,006)
126 Tutor Services	99,000	56,461	42,540	43,552	-	43,552	25,000	15,490	9,510	13,536	16,542	(3,006)
127 Special Education Summer School	81,500	66,892	14,608	81,500	80,023	1,477	81,500	71,414	10,086	81,500	70,867	10,633
128 Office / Secretarial Services	914,511	894,541	19,970	979,226	965,304	13,922	980,810	961,400	19,410	927,082	942,862	(15,780)
129 Substitutes - Non Certified Staff	69,000	47,444	21,556	50,000	51,904	(1,904)	14,217	69,769	(55,552)	50,000	150,332	(100,332)
130 Security Services	118,755	121,755	(3,000)	195,000	145,209	49,791	145,884	133,013	12,871	150,492	149,243	1,249
140 Technical Services	241,000	289,932	(48,932)	247,517	260,688	(13,171)	254,088	158,972	95,116	263,923	262,689	1,234
Total - Non-Certified Staff	4,093,718	3,817,933	275,785	4,270,723	3,668,260	602,463	4,256,397	3,867,917	388,480	4,374,293	4,276,377	97,916
210 Health Insurance	4,369,296	3,926,423	442,873	3,968,375	4,456,273	(487,898)	4,261,364	4,875,271	(613,907)	4,909,417	4,710,806	198,611
211 Life Insurance	52,550	43,479	9,071	53,601	44,970	8,631	54,673	42,903	11,770	55,000	50,839	4,161
220 S.S./Medicare	557,831	633,324	(75,493)	568,987	544,961	24,026	580,366	622,231	(41,865)	607,603	604,609	2,994
230 Pension Contribution	420,010	545,078	(125,068)	428,410	605,939	(177,529)	436,978	647,078	(210,100)	715,387	688,286	27,101
240 Tuition Reimbursement	8,250	18,900	(10,650)	14,000	13,925	75	18,000	10,000	8,000	20,000	49,328	(29,328)
250 Unemployment Compensation	15,000	26,246	(11,246)	15,000	15,431	(431)	20,000	-	20,000	20,000	-	20,000
260 Workers Compensation	150,000	150,000	-	150,000	150,000	-	154,600	150,000	4,600	154,600	131,464	23,136
295 Retiree Longevity Payments	149,407	115,872	33,535	181,777	101,184	80,593	255,192	284,013	(28,821)	92,480	107,375	(14,895)
Total - Employee Benefits	5,722,344	5,459,322	263,022	5,380,150	5,932,683	(552,533)	5,781,173	6,631,496	(850,323)	6,574,487	6,342,707	231,780
320 Professional Educational Services	270,000	207,350	62,650	271,330	246,244	25,086	277,377	230,139	47,238	270,000	229,225	40,775
325 Legal & Mediation Services	-	-	-	-	-	-	-	-	-	200,000	96,949	103,051
327 Shared Services	-	-	-	-	-	-	-	-	-	-	-	-
330 Other Professional Services	260,750	370,546	(109,796)	243,967	454,635	(210,668)	250,927	467,634	(216,707)	187,935	198,412	(10,477)
335 Professional/Curriculum Development	60,000	43,893	16,107	61,000	18,844	42,156	15,000	65,278	(50,278)	20,000	22,696	(2,696)
Total - Professional Services	590,750	621,789	(31,039)	576,297	719,723	(143,426)	543,304	763,051	(219,747)	677,935	547,282	130,653
562 Tuition - Regular Ed Public Schools	211,200	232,442	(21,242)	211,100	199,116	11,984	218,100	243,423	(25,323)	218,100	227,024	(8,924)
510 Transportation - Regular	956,050	839,369	116,681	901,990	946,802	(44,812)	1,013,135	971,045	42,090	1,113,135	1,051,340	61,795
512 Transportation - Vo-Ag Schools	27,250	27,250	-	27,250	36,623	(9,373)	31,440	58,291	(26,851)	31,440	69,302	(37,862)
516 Transportation - S/Ed Local	331,550	410,886	(79,336)	342,269	442,166	(99,897)	355,764	398,119	(42,355)	355,764	579,247	(223,483)
519 Transportation - Student Activity	60,000	35,292	24,708	60,000	3,984	56,016	60,000	129	59,871	60,000	87,020	(27,020)
Total - Tuition & Transportation-Local	1,586,050	1,545,239	40,811	1,542,609	1,628,691	(86,082)	1,678,439	1,671,007	7,432	1,778,439	2,013,933	(235,494)
561 Tuition - Special Ed Public Schools	38,250	16,566	21,684	38,250	50,167	(11,917)	38,250	68,958	(30,708)	713,250	836,917	(123,667)
563 Tuition - S/Ed Private Facilities	2,070,453	2,780,018	(709,565)	1,975,070	2,397,191	(422,121)	1,988,561	2,079,081	(90,520)	1,461,380	1,253,828	207,552
517 Transportation - S/Ed Non Local	592,740	172,839	419,901	557,133	447,783	109,350	567,970	535,535	32,435	567,970	706,620	(138,650)
Total - Special Education-Non-Local	2,701,443	2,969,424	(267,981)	2,570,453	2,895,141	(324,688)	2,594,781	2,683,574	(88,793)	2,742,600	2,797,365	(54,765)
Special Education Excess Cost Grant	(888,863)	(888,863)	-	(727,819)	(727,819)	-	(716,340)	(716,340)	-	(675,000)	(669,115)	(5,885)
Net - Special Education-Non-Local	1,812,580	2,080,561	(267,981)	1,842,634	2,167,322	(324,688)	1,878,441	1,967,234	(88,793)	2,067,600	2,128,250	(60,650)

Seymour Public Schools
Board of Education
FY25-26 Budget Data

	FY19-20			FY20-21			FY21-22			FY22-23		
	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)
411 Water & Sewer Fees	69,500	65,265	4,235	71,542	68,166	3,376	70,000	60,413	9,587	69,500	75,465	(5,965)
430 Building & Equip Contract Services	240,970	252,126	(11,156)	244,483	165,226	79,257	265,043	225,411	39,632	264,870	165,393	99,477
431 Building Repair & Maintenance	242,516	264,443	(21,927)	250,000	363,081	(113,081)	250,000	173,150	76,850	135,000	315,263	(180,263)
433 Equipment Repair & Maintenance	33,000	34,259	(1,259)	33,000	76,693	(43,693)	40,000	148,188	(108,188)	220,000	284,501	(64,501)
424 Grounds Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
613 Custodial Supplies	163,250	160,607	2,643	163,250	94,114	69,136	163,250	152,709	10,541	163,250	166,624	(3,374)
Total - Facilities	749,236	776,700	(27,464)	762,275	767,280	(5,005)	788,293	759,871	28,422	852,620	1,007,246	(154,626)
622 Electricity	719,379	620,552	98,827	741,000	587,850	153,150	763,229	505,040	258,189	661,530	537,486	124,044
622 Solar Project Bond Payments	-	414,000	(414,000)	-	290,280	(290,280)	-	260,144	(260,144)	-	-	-
Total - Electricity	719,379	1,034,552	(315,173)	741,000	878,130	(137,130)	763,229	765,184	(1,955)	661,530	537,486	124,044
624 Heating Fuel	221,095	152,391	68,704	225,000	173,641	51,359	230,075	237,481	(7,406)	268,334	258,281	10,053
625 Bus Fuel	102,750	67,014	35,736	102,750	51,229	51,521	102,750	91,299	11,451	102,750	114,678	(11,928)
Total - Energy	1,043,224	1,253,957	(210,733)	1,068,750	1,103,000	(34,250)	1,096,054	1,093,964	2,090	1,032,614	910,445	122,169
520 Property Insurance	98,420	103,432	(5,012)	103,317	103,266	51	107,397	125,591	(18,194)	125,392	125,392	-
521 Liability Insurance	114,740	130,411	(15,671)	118,044	113,403	4,641	116,622	125,420	(8,798)	140,663	140,656	7
529 Athletic Insurance	42,000	43,724	(1,724)	44,000	43,000	1,000	44,075	50,501	(6,426)	44,075	50,501	(6,426)
Total - Insurance	255,160	277,567	(22,407)	265,361	259,669	5,692	268,094	301,512	(33,418)	310,130	316,549	(6,419)
610 Office Supplies	67,000	38,954	28,046	67,000	40,718	26,282	52,000	69,646	(17,646)	70,000	87,798	(17,798)
611 Instructional Supplies - Regular Ed	195,635	164,372	31,263	168,249	178,077	(9,828)	168,249	157,691	10,558	205,000	229,663	(24,663)
612 Instructional Supplies - Special Ed	12,900	(73)	12,973	12,900	334	12,566	12,900	6,913	5,987	12,900	3,814	9,086
641 Textbooks & Curricular Materials	125,500	159,347	(33,847)	125,500	95,615	29,885	150,000	211,219	(61,219)	93,000	307,698	(214,698)
642 Library Media / Reference Materials	10,250	3,519	6,731	10,250	-	10,250	10,250	-	10,250	17,000	4,394	12,606
735 Software - Instructional	7,500	6,633	867	7,500	405	7,095	7,500	800	6,700	30,000	58,511	(28,511)
730 Equipment - Instructional	9,000	5,319	3,681	9,000	10,124	(1,124)	9,000	11,463	(2,463)	14,000	18,272	(4,272)
690 Athletic Supplies	50,500	56,923	(6,423)	50,500	51,829	(1,329)	52,000	52,849	(849)	50,500	87,903	(37,403)
Total - Supplies	478,285	434,993	43,292	450,899	377,102	73,797	461,899	510,581	(48,682)	492,400	798,053	(305,653)
440 Equipment Lease / Rental	188,250	169,712	18,538	268,472	202,448	66,024	232,019	299,430	(67,411)	245,283	245,768	(485)
450 Technology Contract Services	160,645	140,881	19,764	172,535	169,089	3,446	232,391	196,886	35,505	230,398	240,393	(9,995)
530 Communications	164,675	164,239	436	165,175	149,859	15,316	162,779	133,355	29,424	162,779	138,910	23,869
615 Technology Supplies	10,500	20,131	(9,631)	10,500	11,626	(1,126)	10,500	8,087	2,413	10,500	9,835	665
731 Equipment - Non Instructional	25,900	4,299	21,601	25,900	16,981	8,919	32,000	29,696	2,304	32,000	120,602	(88,602)
745 Equipment - Technology	174,100	236,977	(62,877)	74,100	895	73,205	75,000	-	75,000	75,000	185,592	(110,592)
Total - Technology	724,070	736,240	(12,170)	716,682	550,898	165,784	744,689	667,454	77,235	755,960	941,100	(185,140)
580 Travel	30,150	19,954	10,196	32,150	31,508	642	34,150	15,512	18,638	50,000	15,015	34,985
810 Dues & Fees	42,000	37,438	4,562	42,000	41,799	201	42,000	46,369	(4,369)	46,000	51,209	(5,209)
890 Conference/Seminars	16,750	20,646	(3,896)	16,750	210	16,540	20,000	2,831	17,169	20,000	8,918	11,082
590 Adult Education Services	93,000	90,870	2,130	93,500	94,076	(576)	95,370	87,486	7,884	95,370	84,152	11,218
Total - Adult Ed & Admin	181,900	168,908	12,992	184,400	167,593	16,807	191,520	152,198	39,322	211,370	159,294	52,076
Total Expenditures	34,158,038	33,970,073	187,965	34,670,409	34,670,409	-	35,363,817	35,992,817	(629,000)	37,228,137	37,228,137	-

Seymour Board of Education
Proposed FY26 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	653,936	3.5%	FY24-25	19,090,021	815,931	4.5%	FY24-25	118,612	0.6%
FY25-26	20,229,459	1,020,826	5.3%	FY25-26	20,229,459	1,139,438	6.0%	FY25-26	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY23-24. Expenditures for FY24-25 represent the mid-year projection.

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

FY26 Budget Increase vs. FY25 Budget	5.3%	1,020,826
FY26 Budget Increase vs. FY25 Projected Expenditures	6.0%	1,139,438

FY25-26 represents the first year of the proposed Teacher contract. Under the new agreement, salary increases resulting from step changes will increase wages by 1.75. In addition, the GWI was increased by 2.5%, resulting in an average combined increase of 4.25% for Teachers.

The 5.3% increase in this category includes \$264,510 of salaries for the additional positions as set forth on page two for account numbers 110 to 119. These additional positions account for 1.4% of the 5.3% increase.

Seymour Public Schools							
Teacher Step Distribution							
FY25-26							
Count							
Step	HS	MS	BE	CL	SE	Total	%
14	21	23	18	23	10	95	50.3%
13	1	1	4	2	3	11	5.8%
12	-	-	-	-	-	-	0.0%
11	4	-	2	2	-	8	4.2%
10	8	1	2	5	2	18	9.5%
9	4	6	1	1	2	14	7.4%
8	4	1	-	2	2	9	4.8%
7	1	3	1	1	1	7	3.7%
6	4	1	2	1	3	11	5.8%
5	-	-	1	1	-	2	1.1%
4	1	1	1	1	3	7	3.7%
3	-	-	1	1	4	6	3.2%
2	1	-	-	-	-	1	0.5%
1	-	-	-	-	-	-	0.0%
	49	37	33	40	30	189	100.0%

Seymour Public Schools
 FY25-26 Budget
 Certified Staff

<u>Position</u>	<u>Location</u>	<u>Salary</u>
110 - Administration		
Superintendent	Central Office	196,831
Director of Pupil Services	Central Office	182,053
Director of Curriculum	Central Office	181,553
Business Manager	Central Office	160,355
Principal	High School	189,056
Assistant Principal	High School	176,565
Principal	Middle School	180,553
Assistant Principal	Middle School	159,389
Principal	Bungay Elementary	176,565
Assistant Principal	Bungay Elementary	156,684
Principal	Chatfield-LoPresti Elementary	176,565
Assistant Principal	Chatfield-LoPresti Elementary	156,684
Total 110 - Administration		2,097,282

111 - Teachers - Regular Instruction

SRBI Math	Bungay Elementary	100,766
Grade 4	Bungay Elementary	100,666
LAC	Bungay Elementary	107,611
Grade 4	Bungay Elementary	100,666
Grade 5	Bungay Elementary	108,611
Kindergarten	Bungay Elementary	100,666
Grade 2	Bungay Elementary	108,511
Grade 3	Bungay Elementary	100,666
Grade 2	Bungay Elementary	94,293
PE	Bungay Elementary	57,042
Grade 1	Bungay Elementary	100,666
Grade 4	Bungay Elementary	100,666
Grade 1	Bungay Elementary	93,198
Grade 5	Bungay Elementary	81,817
Kindergarten	Bungay Elementary	108,511
Grade 3	Bungay Elementary	93,198
Grade 2	Bungay Elementary	108,511
Grade 5	Bungay Elementary	100,666
Grade 3	Bungay Elementary	99,766
Grade 4	Bungay Elementary	108,511
Grade 1	Bungay Elementary	100,679

**Seymour Public Schools
FY25-26 Budget
Certified Staff**

<u>Position</u>	<u>Location</u>	<u>Salary</u>
Grade 3	Bungay Elementary	71,259
Grade 1	Bungay Elementary	108,511
Grade 2	Bungay Elementary	80,276
Grade 5	Bungay Elementary	94,293
Kindergarten	Bungay Elementary	93,198
PE	Chatfield-LoPresti Elementary	84,456
Kindergarten	Chatfield-LoPresti Elementary	100,666
Grade 1	Chatfield-LoPresti Elementary	84,456
Grade 4	Chatfield-LoPresti Elementary	100,766
Grade 5	Chatfield-LoPresti Elementary	108,511
Grade 3	Chatfield-LoPresti Elementary	84,456
Grade 4	Chatfield-LoPresti Elementary	94,293
Grade 3	Chatfield-LoPresti Elementary	100,666
Grade 4	Chatfield-LoPresti Elementary	100,666
Grade 4	Chatfield-LoPresti Elementary	108,861
Grade 5	Chatfield-LoPresti Elementary	100,666
Kindergarten	Chatfield-LoPresti Elementary	65,487
Grade 1	Chatfield-LoPresti Elementary	93,198
Grade 5	Chatfield-LoPresti Elementary	108,611
District Bilingual TESOL	Chatfield-LoPresti Elementary	107,611
Grade 2	Chatfield-LoPresti Elementary	100,766
LAC	Chatfield-LoPresti Elementary	109,111
SRBI	Chatfield-LoPresti Elementary	99,766
Grade 3	Chatfield-LoPresti Elementary	100,666
Grade 2	Chatfield-LoPresti Elementary	108,611
Grade 4	Chatfield-LoPresti Elementary	74,668
Grade 5	Chatfield-LoPresti Elementary	99,766
Kindergarten	Chatfield-LoPresti Elementary	100,666
Grade 1	Chatfield-LoPresti Elementary	81,817
Grade 2	Chatfield-LoPresti Elementary	100,666
Grade 2	Chatfield-LoPresti Elementary	84,456
Grade 1	Chatfield-LoPresti Elementary	87,095
Kindergarten	Chatfield-LoPresti Elementary	93,198
Grade 2	Chatfield-LoPresti Elementary	100,666
Grade 1	Chatfield-LoPresti Elementary	100,666
Social Studies	High School	109,811
Science	High School	84,456

Seymour Public Schools
FY25-26 Budget
Certified Staff

<u>Position</u>	<u>Location</u>	<u>Salary</u>
World Language	High School	88,686
Business	High School	108,811
Technology	High School	93,376
PE/Health	High School	91,488
Science	High School	87,095
Math	High School	87,095
PE/Health	High School	107,611
English	High School	88,686
Math	High School	141,892
English	High School	79,178
Business	High School	75,098
Science	High School	96,693
Science	High School	79,178
Math	High School	108,511
World Language	High School	73,898
Business	High School	53,665
English	High School	107,611
World Language	High School	54,893
Social Studies	High School	101,966
Technology	High School	73,898
English	High School	107,611
Social Studies	High School	109,711
Social Studies	High School	101,866
Math	High School	108,511
English	High School	84,456
PE/Health	High School	84,456
Math	High School	84,456
Science	High School	113,692
Science	High School	108,511
Math	High School	81,817
English	High School	84,277
Technology	High School	81,817
Science	High School	101,966
Music/Social Studies	High School	108,611
World Language	High School	85,882
Social Studies	High School	126,592
Science	High School	108,511

Seymour Public Schools
FY25-26 Budget
Certified Staff

<u>Position</u>	<u>Location</u>	<u>Salary</u>
Math - Grade 7	Middle School	100,679
English - Grade 7	Middle School	69,121
Math - Grade 8	Middle School	99,766
Math - Grade 6	Middle School	109,011
World Language	Middle School	107,611
English - Grade 8	Middle School	100,666
Social Studies - Grade 6	Middle School	88,686
Math - Grade 7	Middle School	107,611
Social Studies - Grade 7/8	Middle School	108,611
Math - Grade 6	Middle School	108,511
Health	Middle School	84,456
Math - Grade 7	Middle School	108,511
Social Studies - Grade 7	Middle School	108,511
PE/Health	Middle School	109,361
Science - Grade 7	Middle School	107,611
English - Grade 6	Middle School	107,611
English - Grade 7	Middle School	82,317
Math - Grade 8	Middle School	81,817
Science - Grade 6	Middle School	108,611
English - Grade 8	Middle School	109,111
Computer Science - Grades 6-8	Middle School	107,611
Science - Grade 8	Middle School	109,011
PE/Health	Middle School	100,666
Social Studies - Grade 7/8	Middle School	81,817
English - Grade 6	Middle School	83,077
Science - Grade 8	Middle School	76,539
Social Studies	Middle School	83,077
Science - Grade 6	Middle School	108,611
Science - Grade 7	Middle School	108,511
ELL (Addition)	Bungay/Chatfield-LoPresti Elementary	84,456
Grant Offsets	District	(157,876)
Total 111 - Teachers - Regular Instruction		11,879,207

112 - Teachers - Special Education

Pre-K	Bungay Elementary	106,174
Inclusion Facilitator	Bungay Elementary	108,811
Special Ed	Bungay Elementary	74,668

Seymour Public Schools
FY25-26 Budget
Certified Staff

<u>Position</u>	<u>Location</u>	<u>Salary</u>
Special Ed	Bungay Elementary	85,882
Pre-K	Bungay Elementary	57,042
Pre-K	Bungay Elementary	93,198
Special Ed	Bungay Elementary	73,898
Special Ed	Bungay Elementary	73,898
Special Ed	Chatfield-LoPresti Elementary	107,611
Special Ed	Chatfield-LoPresti Elementary	100,966
Special Ed	Chatfield-LoPresti Elementary	57,042
Special Ed	Chatfield-LoPresti Elementary	68,621
Special Ed	Chatfield-LoPresti Elementary	57,042
Special Ed	Chatfield-LoPresti Elementary	96,577
Special Ed	Middle School	108,911
Special Ed	Middle School	68,621
Special Ed	Middle School	80,276
Special Ed	Middle School	76,539
Special Ed	Middle School	100,679
Special Ed	Middle School	101,316
Special Ed	Middle School	84,456
Special Ed	High School	88,686
Inclusion Faciitator	High School	101,566
Special Ed	High School	107,911
Special Ed	High School	57,042
Special Ed	High School	101,066
Special Ed	High School	99,766
Special Ed	High School	79,178
Special Ed	High School	84,391
Grant Offsets	District	(506,473)
Pre-K (Addition)	Bungay Elementary	84,456
Total 112 - Teachers - Special Education		2,079,817

113 - Appendix D - Non-Sport

High School	High School	97,311
Middle School	Middle School	71,119
Bungay	Bungay Elementary	11,849
Chatfield-LoPresti	Chatfield-LoPresti Elementary	6,104
Total 113 - Appendix D - Non-Sport		186,383

Seymour Public Schools
 FY25-26 Budget
 Certified Staff

<u>Position</u>	<u>Location</u>	<u>Salary</u>
114 - Teachers - Unified Arts Inst		
Music	Bungay Elementary	107,611
Art	Bungay Elementary	76,539
Art	Chatfield-LoPresti Elementary	65,487
Music	Chatfield-LoPresti Elementary	60,421
Music	High School	73,898
Art	High School	84,456
Art	High School	101,879
Art	Middle School	79,178
Band/Music Tech	Middle School	108,611
Total 114 - Teachers - Unified Arts		758,080

115 - Teachers - Guidance		
Counselor	Bungay Elementary	72,052
Counselor	Chatfield-LoPresti Elementary	112,992
Counselor	Chatfield-LoPresti Elementary	87,231
Counselor	High School	120,185
Counselor	High School	112,992
Counselor	High School	90,176
Counselor	High School	112,992
Counselor	Middle School	113,892
Counselor	Middle School	114,392
Total 115 - Teachers - Guidance		936,904

116 - Teachers - Support Services		
Psychologist	Bungay Elementary	80,276
Social Worker	Bungay Elementary	84,456
SLP	Bungay Elementary	108,911
Psychologist	Chatfield-LoPresti Elementary	80,276
SLP	Chatfield-LoPresti Elementary	35,933
SLP	Chatfield-LoPresti Elementary	107,911
SLP	Chatfield-LoPresti Elementary	107,611
BCBA	Chatfield-LoPresti Elementary	86,000
Social Worker	High School	50,674
Social Worker	High School	108,811
Psychologist	High School	78,401
BCBA	High School	83,000

Seymour Public Schools
 FY25-26 Budget
 Certified Staff

<u>Position</u>	<u>Location</u>	<u>Salary</u>
Speech Language	Middle School	80,276
Social Worker	Middle School	108,811
Psychologist	Middle School	91,422
Total - 116 - Teachers - Support Services		1,292,769

117 - Nursing Services

Head Nurse	Bungay Elementary	74,295
School Nurse	Chatfield-LoPresti Elementary	66,976
School Nurse	High School	69,067
School Nurse	Middle School	66,976
School Nurse	Floating	66,976
Total 117 - Nursing Services		344,290

118 - Teachers - Library/Media

Library	Bungay Elementary	84,456
Library	Chatfield-LoPresti Elementary	99,766
Media Specialist	Middle School	88,686
Total 118 - Teachers - Library/Media		272,908

119 - Substitutes Teachers - Certified

Permanent Bldg Sub	Bungay Elementary	30,940
Permanent Bldg Sub	Chatfield-LoPresti Elementary	30,940
Permanent Bldg Sub	Middle School	30,940
Daily Staff	All Schools	289,000
Total 119 - Substitute Teachers - Certified		381,820

Total - Certified Staff

20,229,459

Seymour Board of Education
Proposed FY26 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	61,997	1.4%	FY23-24	4,584,628	308,251	7.2%	FY23-24	(148,338)	-3.3%
FY24-25	4,529,684	93,395	2.1%	FY24-25	4,542,364	(42,264)	(0.9%)	FY24-25	(12,680)	-0.3%
FY25-26	4,765,106	235,422	5.2%	FY25-26	4,765,106	222,742	4.9%	FY25-26	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY23-24. Expenditures for FY24-25 represent the mid-year projection.

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

FY26 Budget Increase vs. FY25 Budget	5.2%	235,422
FY26 Budget Increase vs. FY25 Projected Expenditures	4.9%	222,742

The projected increase for FY25-26 primarily reflects contractual increases in salaries at 2.25%. The balance of the increase relates to step elevations.

The 5.2% increase in this category includes \$74,600 of salaries for the additional positions as set forth on page two for account numbers 120 to 140. These additional positions account for 1.6% of the 5.2% increase.

Seymour Public Schools
 FY25-26 Budget
 Non-Certified Staff

<u>Position</u>	<u>Location</u>	<u>Salary</u>
120 - Custodians		
Head Custodian	Bungay Elementary	71,419
Day Custodian	Bungay Elementary	58,822
Night Custodian	Bungay Elementary	64,397
Head Custodian	Chatfield-LoPresti Elementary	67,892
Day Custodian	Chatfield-LoPresti Elementary	59,072
Night Custodian	Chatfield-LoPresti Elementary	64,347
Head Custodian	High School	71,419
Night Custodian	High School	61,373
Night Custodian	High School	64,147
Day Custodian	High School	59,072
Head Custodian	Middle School	71,469
Day Custodian	Middle School	64,147
Night Custodian	Middle School	59,022
Night Custodian	Middle School	64,347
Part-Time	All Schools	237,713
Overtime/Shift Differential	All Schools	113,635
Total 120 - Custodians		1,252,295

121 - Monitor Paraprofessionals		
Monitor Paraprofessional	Bungay Elementary	12,646
Monitor Paraprofessional	Bungay Elementary	13,285
Monitor Paraprofessional	Bungay Elementary	13,285
Monitor Paraprofessional	Bungay Elementary	13,285
Monitor Paraprofessional	Bungay Elementary	12,867
Monitor Paraprofessional	Chatfield-LoPresti Elementary	12,646
Monitor Paraprofessional	Chatfield-LoPresti Elementary	12,646
Monitor Paraprofessional	Chatfield-LoPresti Elementary	12,646
Monitor Paraprofessional	High School	13,285
Monitor Paraprofessional	Middle School	12,867
Monitor Paraprofessional	Middle School	13,285
Total 121 - Monitor Paraprofessionals		142,743

123 - Instructional Paraprofessionals		
Instructional Paraprofessional	Bungay Elementary	28,901
Instructional Paraprofessional	Bungay Elementary	34,734
Instructional Paraprofessional	Bungay Elementary	26,241

Seymour Public Schools
FY25-26 Budget
Non-Certified Staff

<u>Position</u>	<u>Location</u>	<u>Salary</u>
Instructional Paraprofessional	Bungay Elementary	27,159
Instructional Paraprofessional	Bungay Elementary	31,760
Instructional Paraprofessional	Bungay Elementary	27,159
Instructional Paraprofessional	Bungay Elementary	31,760
Instructional Paraprofessional	Bungay Elementary	29,819
Instructional Paraprofessional	Bungay Elementary	34,734
Instructional Paraprofessional	Bungay Elementary	28,901
Instructional Paraprofessional	Bungay Elementary	29,100
Instructional Paraprofessional	Bungay Elementary	26,241
Instructional Paraprofessional	Bungay Elementary	32,811
Instructional Paraprofessional	Bungay Elementary	29,100
Instructional Paraprofessional	Bungay Elementary	29,100
Instructional Paraprofessional	Bungay Elementary	29,100
Instructional Paraprofessional	Bungay Elementary	25,350
Instructional Paraprofessional	Chatfield-LoPresti Elementary	29,100
Instructional Paraprofessional	Chatfield-LoPresti Elementary	35,034
Instructional Paraprofessional	Chatfield-LoPresti Elementary	26,241
Instructional Paraprofessional	Chatfield-LoPresti Elementary	28,901
Instructional Paraprofessional	Chatfield-LoPresti Elementary	28,036
Instructional Paraprofessional	Chatfield-LoPresti Elementary	29,100
Instructional Paraprofessional	Chatfield-LoPresti Elementary	29,100
Instructional Paraprofessional	Chatfield-LoPresti Elementary	29,100
Instructional Paraprofessional	Chatfield-LoPresti Elementary	34,434
Instructional Paraprofessional	Chatfield-LoPresti Elementary	26,241
Instructional Paraprofessional	Chatfield-LoPresti Elementary	29,100
Instructional Paraprofessional	Chatfield-LoPresti Elementary	29,100
Instructional Paraprofessional	Chatfield-LoPresti Elementary	31,760
Instructional Paraprofessional	Chatfield-LoPresti Elementary	29,100
Instructional Paraprofessional	Chatfield-LoPresti Elementary	29,100
Instructional Paraprofessional	Chatfield-LoPresti Elementary	30,151
Instructional Paraprofessional	High School	26,241
Instructional Paraprofessional	High School	26,241
Instructional Paraprofessional	High School	29,100
Instructional Paraprofessional	High School	31,760
Instructional Paraprofessional	High School	29,100
Instructional Paraprofessional	High School	29,100
Instructional Paraprofessional	High School	32,074

Seymour Public Schools
 FY25-26 Budget
 Certified Staff

<u>Position</u>	<u>Location</u>	<u>Salary</u>
Instructional Paraprofessional	High School	29,100
Instructional Paraprofessional	High School	32,074
Instructional Paraprofessional	Middle School	26,241
Instructional Paraprofessional	Middle School	29,100
Instructional Paraprofessional	Middle School	26,241
Instructional Paraprofessional	Middle School	28,901
Instructional Paraprofessional	Middle School	26,241
Instructional Paraprofessional	Middle School	26,241
Instructional Paraprofessional	Middle School	29,819
Instructional Paraprofessional	Middle School	30,151
Instructional Paraprofessional	Middle School	29,100
Total 123 - Instructional Paraprofessionals		1,492,398

125 - Appendix D - Sport

High School	High School	247,895
Middle School	Middle School	37,592
Total 125 - Appendix D - Sport		285,487

126 - Tutor Services

Non-Grant	District	13,536
Total 126 - Tutor Services		13,536

127 - Special Education Summer School

Various Staff	District	75,000
Total 127 - Spec Ed Summer School		75,000

128 - Office/Secretarial Services

Secretary	Bungay Elementary	58,461
Secretary	Bungay Elementary	49,784
Secretary	Chatfield-LoPresti Elementary	58,461
Secretary	Chatfield-LoPresti Elementary	58,461
Exec Admin Asst	Central Office	73,620
Payroll & Benefits Spec	Central Office	64,418
Acctg Svcs Supervisor	Central Office	66,463
Registration/Admin Asst	Central Office	49,784
Admin Assistant	Central Office	53,321
Secretary	High School	53,099

Seymour Public Schools
 FY25-26 Budget
 Non-Certified Staff

<u>Position</u>	<u>Location</u>	<u>Salary</u>
Secretary	High School	58,461
Secretary (0.5 FTE)	High School	26,549
Secretary	High School	58,461
Secretary	Middle School	58,461
Secretary	Middle School	61,061
Secretary	Middle School	58,461
Secretary	Special Education	53,099
Total 128 - Office/Secretarial Services		974,739

129 - Substitutes - Non-Certified

Daily Staff	District	50,000
Total 129 - Substitutes - Non-Certified		50,000

130 - Security Services

School Sec Officer	Bungay Elementary	40,057
School Sec Officer	Chatfield-LoPresti Elementary	40,057
Director of Security	High School	71,575
School Sec Officer	High School	40,057
In-School Suspension Facilitator	District	25,689
School Sec Officer (Addition)	High School	40,057
Total 130 - Security Services		257,492

140 - Technology Services

Computer Technician	District	56,238
Computer Technician	District	66,463
Network Manager	District	98,715
Total 140 - Technology Services		221,416

Total - Non-Certified Staff	4,765,106
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Seymour Board of Education
Proposed FY26 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	793,314	13.7%	FY22-23	6,342,707	(288,789)	(4.4%)	FY22-23	231,780	3.5%
FY23-24	6,410,626	(163,861)	(2.5%)	FY23-24	6,265,352	(77,355)	(1.2%)	FY23-24	145,274	2.3%
FY24-25	7,119,264	708,637	11.1%	FY24-25	7,110,665	845,313	13.5%	FY24-25	8,599	0.1%
FY25-26	8,426,644	1,307,380	18.4%	FY25-26	8,426,644	1,315,979	18.5%	FY25-26	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY23-24. Expenditures for FY24-25 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 Longevity Payments.

FY26 Budget Increase vs. FY25 Budget	18.4%	1,307,380
FY26 Budget Increase vs. FY25 Projected Expenditures	18.5%	1,315,979

Health insurance premiums are projected to increase by 20% in FY25-26. For reference, a one percent change in the projected increase represents approximately \$50K. Accordingly, if health insurance premiums were to increase by only 15%, rather than 20%, the total budget increase in this category would decrease by approximately \$250K. Under this scenario, the \$ Change and % Change in the Year-Over-Year budget table above would be \$1,063,210 and 14.9%, respectively.

The FY25-26 budget includes an additional \$130K of Retiree Longevity Payments due to the retirement of three Teachers during FY24-25. This benefit is provided to Teachers that were hired prior to September 1, 2007. This budget also includes a carryforward amount of \$31K relating to the 5-year amortization of Early Retirement Incentive Plan payments from retirements in FY21-22. The amortization period ends in FY26-27.

**Seymour Public Schools
Employee Benefits Calculation**

		<u>Adopted</u>	<u>Proposed</u>	<u>Increase</u>
		<u>FY25 Budget</u>	<u>FY26 Budget</u>	<u>(Decrease)</u>
UHC-Delta Billing - Active		5,555,763	6,823,978	22.8%
UHC-Delta Billing - Retirees		342,112	428,265	25.2%
EE Copay		(726,936)	(926,553)	27.5%
Retiree Co-Pay		(132,518)	(183,355)	38.4%
State of CT Co-Pay		<u>(76,791)</u>	<u>(79,431)</u>	<u>3.4%</u>
Net UHC		4,961,630	6,062,903	22.2%
ER HSA/HRA Contrib		206,438	214,425	3.9%
Buyout Plan - Teachers		236,000	213,500	-9.5%
Buyout Plan - Non-Teachers		<u>21,750</u>	<u>16,750</u>	<u>-23.0%</u>
Net Health Insurance	210	5,425,818	6,507,578	19.9%
Life Insurance	211	55,000	55,000	0.0%
SS/Medicare Taxes	220	670,394	706,803	5.4%
Pension Contribution	230	721,712	788,536	9.3%
Tuition Reimbursement	240	45,000	45,000	0.0%
Unemployment Compenation	250	20,000	20,000	0.0%
Workers Compensation	260	150,000	150,000	0.0%
Retirement Longevity	295	<u>31,340</u>	<u>160,979</u>	<u>413.7%</u>
Total Employee Benefits Budget		<u><u>7,119,264</u></u>	<u><u>8,433,897</u></u>	<u><u>18.5%</u></u>

Seymour Board of Education
Proposed FY26 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	134,631	24.8%	FY22-23	547,282	(215,769)	(28.3%)	FY22-23	130,653	19.3%
FY23-24	690,615	12,680	1.9%	FY23-24	577,333	30,051	5.5%	FY23-24	113,282	16.4%
FY24-25	711,000	20,385	3.0%	FY24-25	711,661	134,328	23.3%	FY24-25	(661)	(0.1%)
FY25-26	1,068,734	357,734	50.3%	FY25-26	1,068,734	357,073	50.2%	FY25-26	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY23-24. Expenditures for FY24-25 represent the mid-year projection.

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

FY26 Budget Increase vs. FY25 Budget	50.3%	357,734
FY26 Budget Increase vs. FY25 Projected Expenditures	50.2%	357,073

The \$ Change of \$357,734 in Year-Over-Year Budgets includes \$290,734 of payments to the Town of Seymour for the Shared Services of the Town-employed Facilities, Information Technology and Human Resources Directors. The balance of the increase in this category relates to increased expenditures for Special Education services.

Seymour Public Schools
Professional Services - Budget Detail

		<u>FY25-26</u>	<u>FY24-25</u>	
		<u>Budget</u>	<u>Budget</u>	
320	Professional Education Services	432,000	367,000	
325	Legal & Mediation Services	125,000	125,000	
327	Shared Services - Paid to Town of Seymour	290,734	-	
330	Other Professional Services	201,000	199,000	
335	Professional/Curriculum Development	20,000	18,000	
Total: Professional Services		1,068,734	709,000	
320	Professional Education Services			
	ACES	Sp Ed - OT/PT, Asst Tech	320,000	300,000
	CT Beh Health	BCBA/RBT	170,000	95,000
	Relay Hub	Medicaid Offset	(70,000)	(40,000)
	Various	Instructional Support	12,000	12,000
		Projection adjustment	-	-
Total: Professional Education Services		432,000	367,000	
325	Legal & Mediation Services			
	Berchem Moses	General, excl Sp Ed	50,000	50,000
	Berchem Moses	Collective Bargaining	25,000	25,000
	Berchem Moses	Special Ed	50,000	50,000
Total: Legal & Mediation Services		125,000	125,000	
327	Shared Services - Paid to Town of Seymour			
	Admin Staff	HR, Technology & Facilities	290,734	-
Total: Shared Services		290,734	-	
330	Other Professional Services			
2520380	ADP	Payroll Processing Services	75,000	75,000
	Dr. Frederick Browne	School Physician	10,000	10,000
	Athletic Trainer/Official Fees/Police & Ambulance Services	HS Athletics	60,000	60,000
	Griffin (was ProActive Sports Medicine)	Trainer		
	Arbiterpay Trust Account	Referee Fees		
	GI John	Portable Toilets		
	Ancillary Services	Office Services	56,000	54,000
	Infoshred/Eastern Micrographics/Relay Hub	OPEB Valuation		
	Milliman	Misc Exp	-	-
	Various		-	-
Total: Other Professional Services		201,000	199,000	

Seymour Board of Education
Proposed FY26 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	100,000	6.0%	FY22-23	2,013,933	342,926	20.5%	FY22-23	(235,494)	(13.2%)
FY23-24	1,913,914	135,475	7.6%	FY23-24	2,074,343	60,410	3.0%	FY23-24	(160,429)	(8.4%)
FY24-25	2,140,611	226,697	11.8%	FY24-25	2,204,296	129,953	6.3%	FY24-25	(63,685)	(3.0%)
FY25-26	2,201,247	60,636	2.8%	FY25-26	2,201,247	(3,049)	(0.1%)	FY25-26	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY23-24. Expenditures for FY24-25 represent the mid-year projection.

Included in Tuition are Accounts 561 to 564.

FY26 Budget Increase vs. FY25 Budget	2.8%	60,636
FY26 Budget Increase vs. FY25 Projected Expenditures	-0.1%	(3,049)

The net projected increase for FY25-26 reflects increases in transportation at 4% per the Transportation contract with All-Star Transportation plus increases in local transportation for Special Education students offset by a reduction in Vo-Ag tuition.

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

			<u>FY25-26</u>	<u>FY24-25</u>
			<u>Budget</u>	<u>Budget</u>
Tuition				
562.1100	Regular Education-Local	Total Tuition	200,818	268,825
Transportation				
510.2700	Regular - In-District		1,181,648	1,136,200
512.2700	Region 14 - Vo-Ag		77,955	74,957
516.0000	Special Ed - Local		630,826	582,525
519.0000	Student Activity		110,000	78,104
		Total Transportation	2,000,429	1,871,786
		Total Costs	2,201,247	2,140,611
		FY25-26 Bgt Incr =>	60,636	

Tuition				
562.1100	Regular Education - Public			
	Region 14	Vo-Ag School	90,000	143,268
	Bridgeport	Magnet	15,000	12,000
	CES - Six-to-Six	Magnet	16,460	21,285
	Chase	Magnet	11,285	6,486
	ACES - ECA	ECA	17,985	18,606
	ACES - Virtual HS	Virtual HS	5,000	4,700
	Newtown (Verastro-Ruggiero)	Other	11,000	10,750
	Oxford		20,088	37,730
	Sound School		14,000	14,000
			-	-
		Total: Tuition	200,818	268,825

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

		<u>FY25-26</u>	<u>FY24-25</u>
		<u>Budget</u>	<u>Budget</u>
Transportation			
510.2700	Transportation - Regular		
	All-Star In-District	1,144,000	1,100,000
	All-Star Magnet - ECA	37,648	36,200
		-	-
	Total: Regular	<u>1,181,648</u>	<u>1,136,200</u>
512.2700	Transportation - Vo-Ag		
	All-Star In-District	77,955	74,957
		-	-
	Total: Vo-Ag	<u>77,955</u>	<u>74,957</u>
516.2700	Special Ed - Local		
	All-Star ESY - Local Buses	48,672	46,800
	All-Star ESY - Local Monitors	7,853	7,551
	All-Star Regular Trans - Buses	389,765	374,774
	All-Star Regular Trans - Monitors	135,200	130,000
	All-Star	24,336	23,400
		25,000	-
	Total: Special Ed - Local	<u>630,826</u>	<u>582,525</u>
519.3200	Transportation - Student Activity		
	All-Star HS	100,000	73,008
	All-Star MS	10,000	5,096
	Total: Student Activity	<u>110,000</u>	<u>78,104</u>
	Total - Transportation	<u>2,000,429</u>	<u>1,871,786</u>
	Total - Tuition & Transportation - Local	<u>2,201,247</u>	<u>2,140,611</u>

Seymour Board of Education
Proposed FY26 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	189,159	12.2%	FY22-23	2,128,250	161,016	8.2%	FY22-23	(60,650)	(2.9%)
FY23-24	2,430,000	362,400	29.4%	FY23-24	2,318,424	190,174	8.9%	FY23-24	111,576	4.6%
FY24-25	2,500,000	70,000	20.9%	FY24-25	2,581,890	263,466	11.4%	FY24-25	(81,890)	(3.3%)
FY25-26	2,575,000	75,000	6.0%	FY25-26	2,575,000	(6,890)	(0.3%)	FY25-26	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY23-24. Expenditures for FY24-25 represent the mid-year projection.

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

FY26 Budget Increase vs. FY25 Budget	6.0%	75,000
FY26 Budget Increase vs. FY25 Projected Expenditures	-0.3%	(6,890)

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).

Seymour Public Schools					
Special Education - Non-Local					
Tuition & Transportation					
			FY25-26	FY24-25	
			Budget	Budget	Projection
<u>Tuition</u>					
561.1200	SpEd - Public		1,000,000	850,000	991,492
563.1200	SpEd - Private		1,475,000	1,600,000	1,467,898
		Total Tuition	2,475,000	2,450,000	2,459,390
<u>Transportation</u>					
517.2700	SpEd - Non-Local	Total Transportation	875,000	800,000	877,362
		Gross Costs	3,350,000	3,250,000	3,336,752
		SEECG Proceeds	(775,000)	(750,000)	(750,000)
		Net Costs	2,575,000	2,500,000	2,586,752
		FY25-26 Bgt Incr =>	75,000		

Seymour Board of Education
Proposed FY26 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	64,327	8.2%	FY22-23	1,007,246	247,375	32.6%	FY22-23	(154,626)	(18.1%)
FY23-24	730,370	(122,250)	(14.3%)	FY23-24	850,735	(156,511)	(15.5%)	FY23-24	(120,365)	(16.5%)
FY24-25	718,990	(11,380)	(1.6%)	FY24-25	721,983	(128,752)	(15.1%)	FY24-25	(2,993)	(0.4%)
FY25-26	713,990	(5,000)	(0.7%)	FY25-26	713,990	(7,993)	(1.1%)	FY25-26	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY23-24. Expenditures for FY24-25 represent the mid-year projection.

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

FY26 Budget Increase vs. FY25 Budget	-0.7%	(5,000)
FY26 Budget Increase vs. FY25 Projected Expenditures	-1.1%	(7,993)

There is no significant change in the Facilities budget for FY25-26 vs. FY24-25.

**Seymour Public Schools
Facilities - Budget Detail**

		<u>FY25-26</u> <u>Budget</u>	<u>FY24-25</u> <u>Budget</u>
411	Water & Sewer Fees	65,000	75,000
430	Buiding Contract Services	158,990	158,990
431	Building Repair & Maintenance	180,000	135,000
433	Equipment Repair & Maintenance	150,000	200,000
613	Custodial Supplies	<u>160,000</u>	<u>150,000</u>
	Total: Facilities	<u><u>713,990</u></u>	<u><u>718,990</u></u>

**Seymour Public Schools
Facilities - Budget Detail**

		<u>FY25-26</u>	<u>FY24-25</u>
		<u>Budget</u>	<u>Budget</u>
430	Building Contract Services		
	Securitas	13,449	13,449
	Siemens	14,450	14,450
	Controlled Air	11,794	11,794
	Environmental Systems	17,296	17,296
	Environmental Systems	5,920	5,920
	Controlled Air	8,175	8,175
	Controlled Air	2,500	2,500
	Advanced Electronics	1,992	1,992
	TK Elevator	14,734	14,734
	Kone	6,300	6,300
	Yale Pest Control	6,360	6,360
	Mass Fire Tech	6,950	6,950
	Sprinkler Pump Testing & Inspection	4,500	4,500
	Science Lab/Wing Cleaning	6,500	6,500
	Hazardous Waste Disposal	4,500	4,500
	Emergency Lighting	1,000	1,000
	Kitchen Hoods	1,900	1,900
	Pool Servicing	8,000	8,000
	Septic Tank Cleaning	2,670	2,670
	Generator Testing/Inspection	6,000	6,000
	Bleachers/Gym Equipment - Inspections	5,000	5,000
	Other Contract Services	9,000	9,000
	Total: Building Contract Services	<u>158,990</u>	<u>158,990</u>
431	Building Repair & Maintenance		
	General Repairs	180,000	135,000
	Total: Building Repair & Mtce	<u>180,000</u>	<u>135,000</u>
433	Equipment Repair & Maintenance		
	General Equipment Repair/Upgrade	150,000	200,000
	Total: Equipment Repair & Mtce	<u>150,000</u>	<u>200,000</u>
613	Custodial Supplies	<u>160,000</u>	<u>150,000</u>

Seymour Board of Education
Proposed FY26 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	(63,440)	(5.8%)	FY22-23	910,445	(183,519)	(16.8%)	FY22-23	122,169	11.8%
FY23-24	1,057,204	24,590	2.4%	FY23-24	831,903	(78,542)	(8.6%)	FY23-24	225,301	21.3%
FY24-25	889,545	(167,659)	(15.9%)	FY24-25	890,114	58,211	7.0%	FY24-25	(569)	(0.1%)
FY25-26	968,945	79,400	8.9%	FY25-26	968,945	78,831	8.9%	FY25-26	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY23-24. Expenditures for FY24-25 represent the mid-year projection.

Energy includes Electricity, Heating Fuel and Bus Propane.

FY26 Budget Increase vs. FY25 Budget	8.9%	79,400
FY26 Budget Increase vs. FY25 Projected Expenditures	8.9%	78,831

Energy costs are projected to increase by 10% for FY25-26.

**Seymour Public Schools
Energy**

Proj Increase

		<u>FY25-26</u>	<u>FY24-25</u>
		<u>Budget</u>	<u>Budget</u>
622 Electricity	10%		
High School		198,000	180,000
Middle School		129,800	118,000
Bungay		41,800	38,000
Chatfield-LoPresti		306,900	279,000
		<u>676,500</u>	<u>615,000</u>
624 Gas (Heating Fuel)	10%		
High School		68,200	62,000
Middle School		85,800	78,000
Bungay		38,500	35,000
Chatfield-LoPresti		4,400	4,000
		<u>196,900</u>	<u>179,000</u>
625 Bus Propane	0%	<u>95,545</u>	<u>95,545</u>
Total: Energy		<u>968,945</u>	<u>889,545</u>

Seymour Board of Education
Proposed FY26 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	42,036	15.7%	FY22-23	316,549	15,037	5.0%	FY22-23	(6,419)	(2.1%)
FY23-24	343,255	33,125	10.7%	FY23-24	338,305	21,756	6.9%	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%
FY25-26	366,742	33,340	10.0%	FY25-26	366,742	33,340	10.0%	FY25-26	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY23-24. Expenditures for FY24-25 represent the mid-year projection.

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

FY26 Budget Increase vs. FY25 Budget	10.0%	33,340
FY26 Budget Increase vs. FY25 Projected Expenditures	10.0%	33,340

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

**Seymour Public Schools
Insurance**

		Increase %	10%
		FY25-26	FY24-25
		<u>Budget</u>	<u>Budget</u>
520	Property	148,720	135,200
521	Liability	168,026	152,751
529	Student Accident	49,996	45,451
Total: Insurance		366,742	333,402

Seymour Board of Education
Proposed FY26 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	30,501	6.6%	FY22-23	798,053	287,472	56.3%	FY22-23	(305,653)	(62.1%)
FY23-24	630,000	137,600	27.9%	FY23-24	705,338	(92,715)	(11.6%)	FY23-24	(75,338)	(12.0%)
FY24-25	630,434	434	0.1%	FY24-25	599,237	(106,101)	(15.0%)	FY24-25	31,197	4.9%
FY25-26	658,500	28,066	4.5%	FY25-26	658,500	59,263	9.9%	FY25-26	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY23-24. Expenditures for FY24-25 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.

FY26 Budget Increase vs. FY25 Budget	4.5%	28,066
FY26 Budget Increase vs. FY25 Projected Expenditures	9.9%	59,263

There is no significant change in the Instructional Materials & Supplies budget for FY25-26 vs. FY24-25.

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

		<u>FY25-26</u>	<u>FY24-25</u>
		<u>Budget</u>	<u>Budget</u>
610	Office Supplies		
	Office Supplies	60,000	54,500
	Postage	20,000	19,000
		<u>80,000</u>	<u>73,500</u>
611	Instructional Supplies - Regular Education	200,000	200,000
612	Instructional Supplies - Special Education	4,000	4,000
641	Textbooks - Instructional	183,000	178,000
642	Library Books/Periodicals	4,000	3,500
735	Instructional Computer Software	74,000	61,034
730	Instructional Equipment	8,500	8,500
690	Athletic Supplies	<u>105,000</u>	<u>105,000</u>
	Total: Instructional Materials & Supplies	<u>658,500</u>	<u>633,534</u>

Seymour Public Schools
Instructional Materials & Supplies - Budget Detail

641.1100	Textbooks - Instructional			
	High School		25,000	24,000
	Middle School		25,000	24,000
	Bungay Elementary		20,000	18,500
	Chatfield-LoPresti		20,000	18,500
	Into Reading		93,000	93,000
		Total: Textbooks	183,000	178,000
735.1100	Instructional Computer Software			
	IXL	allocated	40,000	38,770
	Lexia	BS & CLS	24,000	22,264
	Lexia Core		10,000	-
		Total: Instructional Software	74,000	61,034
690.3200	Athletic Supplies			
	Athletic Supplies		46,500	46,500
	Uniforms		25,000	25,000
	Huddle	Sports Software	9,400	9,400
	CHSCA/NVL/Arbiter Sports/Family ID	League Dues/Referees	9,100	9,100
	SHS - Other			
	SMS	General	15,000	15,000
		Total: Athletic Supplies	105,000	105,000

Seymour Board of Education
Proposed FY26 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	11,271	1.5%	FY22-23	941,100	273,646	41.0%	FY22-23	(185,140)	(24.5%)
FY23-24	755,598	(362)	0.0%	FY23-24	1,024,130	83,030	8.8%	FY23-24	(268,532)	(35.5%)
FY24-25	780,318	24,720	3.3%	FY24-25	783,829	(240,301)	(23.5%)	FY24-25	(3,511)	(0.4%)
FY25-26	721,926	(58,392)	(7.5%)	FY25-26	721,926	(61,903)	(7.9%)	FY25-26	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY23-24. Expenditures for FY24-25 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.

FY26 Budget Increase vs. FY25 Budget	-7.5%	(58,392)
FY26 Budget Increase vs. FY25 Projected Expenditures	-7.9%	(61,903)

The reduction in this category reflects the non-recurring matching grant provision in the FY24-25 budget for the district-wide camera replacement project.

**Seymour Public Schools
Technology - Budget Detail**

		<u>FY25-26</u> <u>Budget</u>	<u>FY24-25</u> <u>Budget</u>
440	Equipment Purchase/Lease	176,400	176,400
450	Software Maintenance Contracts	276,926	235,618
530	Communications	130,600	150,000
615	Technology Supplies	10,000	6,500
731	Non-Instructional Equipment	18,000	95,000
745	Instructional/Technology Equipment	<u>110,000</u>	<u>110,000</u>
	Total: Technology	<u>721,926</u>	<u>773,518</u>

**Seymour Public Schools
Technology - Budget Detail**

440	Equipment Purchase/Lease			
	CBS/Xerox	District-Wide Copier Lease	140,000	140,000
	Pitney Bowes	Postage Meters	14,400	12,900
	Daddio's	Storage Containers	2,500	4,500
	School Equipment		19,500	19,000
	Total: Equipment Purchase/Lease		176,400	176,400
450	Software Maintenance Contracts			
	SNAP	Prof Assoc of Nurses	3,740	4,400
	SHI International	Adobe	2,500	2,500
	EZ Trax User Fee & Data Upload	Protrax	5,800	5,300
	NWEA	MAP Growth	22,050	24,070
	Power School	Naviance	6,900	6,400
	Advanced Corp Ntwk	Barracuda	12,000	12,000
	Advanced Corp Ntwk	Palo Alto	11,500	9,000
	Universal Service Fund Program (E-Rate)	E-Rate	5,000	5,000
	Frontline	AESOP	16,550	16,000
	Brightly Software	SchoolDude (mtce rptg)	8,440	9,400
	Solidworks Renewal		2,900	2,900
	Intrado	School Messenger	4,000	4,000
	Frontline	Applicant Tracking	3,900	3,700
	Active Internet Tech	Web Hosting-Final Site	10,400	10,500
	SHI International	Google Workspace	8,500	8,500
	Remind	Remind	12,100	11,000
	SHI International	Microsoft Office	19,200	19,500
	Tyler Tech	Ivisions	14,200	14,200
	Transfinder	Bus Route Software	1,800	1,800
	Powerschool SIS	Powerschool	16,300	15,000
	Digital Back Office	Anti-Spam Software	17,000	17,000
	Navigate 360	Social & Emotional Learning	13,000	12,850
	Follett	Library Catalog System	3,900	3,689
	Digital Back Office	Netwatch Services	1,800	1,800
	Hewlett Packard	Town Split	12,561	12,561
	e-Hall Pass		2,548	2,548
	Advanced Corp Ntwk	Wi-Fi Access Point Mtce	28,195	
	Power School	Hosting Service	10,142	-
	Total: Software Maintenance Contracts		276,926	235,618

**Seymour Public Schools
Technology - Budget Detail**

530	Commnuications			
	Digital Back Office	Telephone	90,000	93,000
	Digital Back Office	MOE PTP	21,000	24,000
	State of CT	Internet Access	6,200	7,000
	Digital Back Office	Synchronized Wall Clock	3,400	19,000
	Various	Repairs & Mtce	10,000	7,000
	Total: Communications		130,600	150,000
731	Equipment - Non-Instructional			
	Security Repairs & Maintenance		18,000	15,000
	Matching Funds for Camera Grant		-	80,000
	Total: Equipment - Non-Instructional		18,000	95,000
745	Equipment - Instructional			
	Dell	Chromebooks	110,000	110,000
	Total: Equipment - Technology		110,000	110,000

Seymour Board of Education
Proposed FY26 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	19,850	14.6%	FY22-23	159,294	7,096	4.7%	FY22-23	52,076	24.6%
FY23-24	206,270	(5,100)	7.7%	FY23-24	161,660	2,366	1.5%	FY23-24	44,610	21.6%
FY24-25	206,900	630	(2.1%)	FY24-25	198,076	36,416	22.5%	FY24-25	8,824	4.3%
FY25-26	206,900	-	0.3%	FY25-26	206,900	8,824	4.5%	FY25-26	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY23-24. Expenditures for FY24-25 represent the mid-year projection.

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

FY26 Budget Increase vs. FY25 Budget	0.3%	-
FY26 Budget Increase vs. FY25 Projected Expenditures	4.5%	8,824

There are no significant changes from prior years.

**Seymour Public Schools
Adult Education & Administration**

		<u>FY25-26</u>	<u>FY24-25</u>
		<u>Budget</u>	<u>Budget</u>
580	Travel	39,500	39,500
810	Dues & Fees	62,400	62,400
890	Conferences/Seminars	15,000	15,000
590	Regional Adult Education	<u>90,000</u>	<u>90,000</u>
	Total: Adult Education & Administration	<u>206,900</u>	<u>206,900</u>