

# SEYMOUR BOARD OF EDUCATION

## 2025-2026 School Budget

*PREPARING OUR  
CHILDREN FOR  
THE FUTURE*





# PROPOSED 2025-2026 BUDGET OVERVIEW

Dear Members of the Seymour Board of Finance Committee,

We would like to submit the FY 2025-2026 Board of Education proposed budget for your consideration. The proposed budget \$42,903,193 is a 7.9 % increase, which amounts to an increase of \$3,134,412 over the current FY 2024-2025 budget.

This budget was developed with three guiding principles uppermost in mind:

1. Provide a high-quality educational program that serves all students while advancing the District's goals over time.
2. Identify and prioritize opportunities to improve operational efficiencies. Reallocation of funds.
3. Develop a budget that respects the taxpayer.

The key drivers in developing the FY26 budget are:

1. Salary and Benefit Increases (insurance, contract obligations)
2. Preparation for Increasing Student Needs and Resources
3. Special Education Costs (In-district and Out of district)
4. Increasing transportation Costs
5. Ongoing Facility Costs

Historically, salaries and benefits account for 78% of our total budget. That trend continues in the FY 2026 budget request. In summary, our spending plan continues to support the academic, emotional, social and physical needs of our students in order to prepare them for a successful future as global citizens. Thank you for your consideration of the budget presented.

Respectfully submitted,  
The Seymour Board of Education

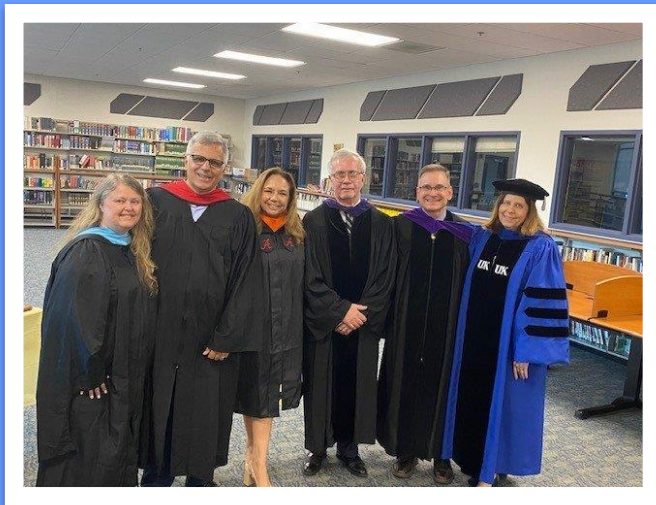
# Seymour Public Schools Budget Presentation 2025-2026

*The mission of Seymour Public Schools is to fully know our students as learners, to educate and inspire them through a range of experiences that reflect high expectations for learning and prepare them to meet the challenges of an ever-changing world.*



# Our Purpose

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



# Our Vision and Strategic Plan Focus Areas

*Seymour Public Schools works diligently in order to promote individual student learning. We strive to have all students succeed in all social and academic areas so they can become well-rounded individuals who show compassion toward others and who can confidently confront and solve any problem with which they are faced.*

**Goal 1: Student Engagement  
with Curriculum**



**Goal 2: Climate and  
Culture**



**Goal 3: Community  
Involvement**



# Seymour Public Schools

## Budget Core Values and Budget Goals

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- Students come first! From the boardroom to the classroom, every decision made is based on what is best for students.
  - The most critical work lives in the classrooms.
  - Seymour staff, administration, parents, and Board of Education members are preparing our students for their future as leaders of our 21st century.
- 
- G ✓ Provide necessary resources to meet the needs of all students
  - O ✓ Provide for a rigorous, relevant curriculum by supporting best practices
  - A ✓ Maintain class size within guidelines while flexibly adjusting to enrollment changes
  - L ✓ Provide technology infrastructure that supports student success in all schools
  - S ✓ Maintain current instructional programming while flexibly responding to changing needs

# Budget PRIORITIES 2025-2026

- Continue to develop the core instructional program of literacy, numeracy, science, social studies, world language, the arts and social/emotional learning through the development of curriculum, high quality instructional practices and appropriate assessment tools.
- Enhance the wellness and development of all students and staff.
- Provide all staff ongoing professional learning in best practices and appropriate, high quality instructional resources in support of continued improvement in teaching and learning.
- Maintain effective class sizes at all levels of instruction.
- Provide 21st century physical learning spaces that support high quality instructional practices, promote wellness and development, and ensure safe and secure environments.
- Support extra-curricular activities and athletics.

# Budget Assumptions 2025-2026

*The charge of the Board is to develop a fiscally responsible budget that reflects the mission, vision, priorities and goals of the district.*

There are a few factors that will need to be considered:

- High inflation, a potential recession, supply chain issues and continued labor shortages are all factors that will impact the 2025-2026 budget.
- Enrollment experienced only a slight decrease from last year. It is anticipated that enrollment will remain fairly stable for the next 5-10 years.
- Decisions around staffing and program re-design or development will be driven by their potential impact on raising student achievement while honoring the commitment to be fiscally responsible.

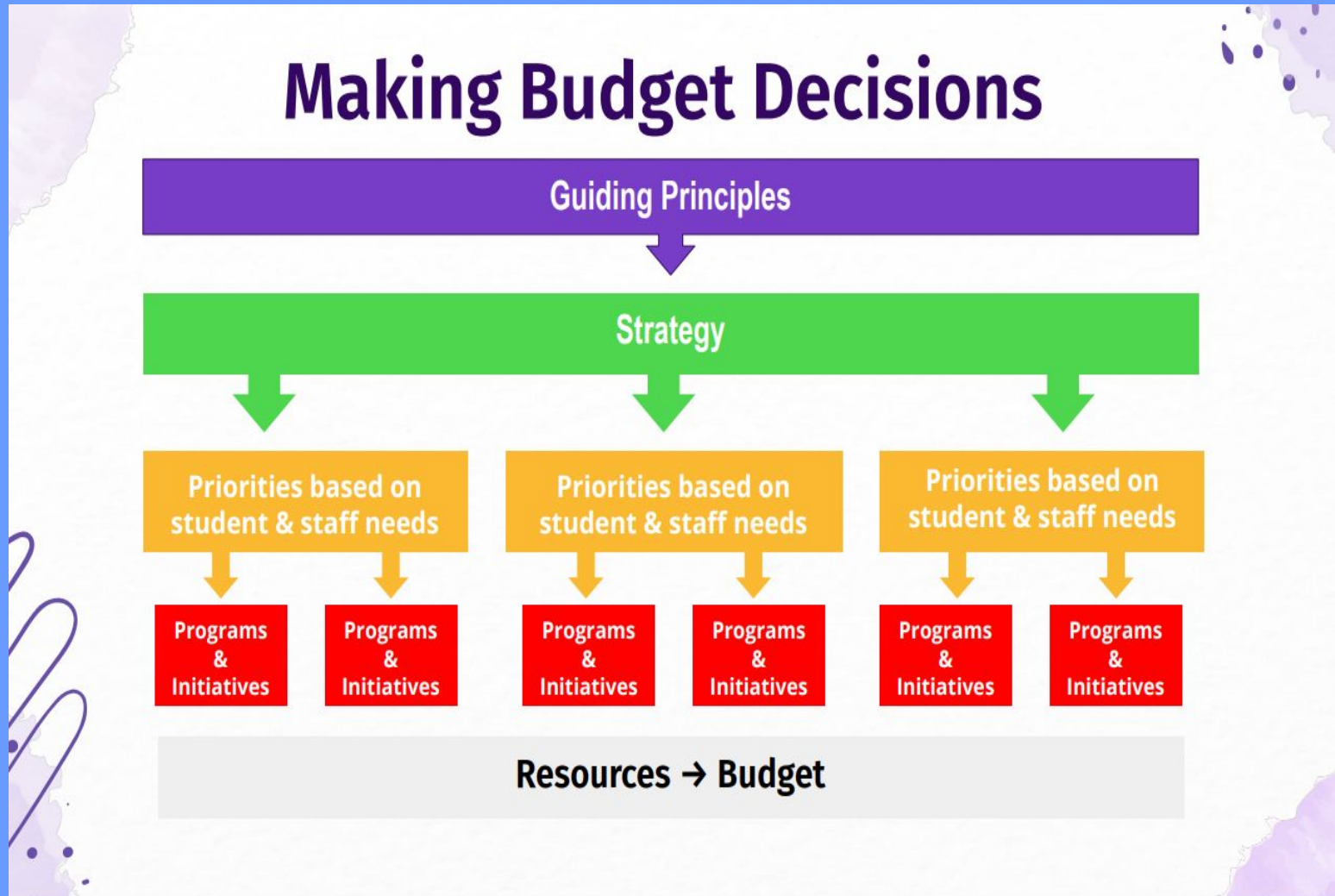
# Budget Assumptions 2025-2026

*The charge of the Board is to develop a fiscally responsible budget that reflects the mission, vision, priorities and goals of the district.*

■ Due to higher inflation, negotiated settlements with our employee unions include moderately higher wage increases, and which includes contractual “step” increases. In addition, the cost of hourly employees will rise as we keep pace with the State’s increasing minimum wage.

■ The cost of Special Education out-of-district tuition and transportation is very difficult to predict as it is based on the number of students needing services and the severity of their individual needs. The number of students who need a specialized placement out-of-district fluctuates due to developmental changes, significant medical needs, unanticipated psychiatric needs and students unexpectedly moving into Seymour and may require costly out-of-district placements. We along with all districts in Connecticut are facing a noteworthy trend for a larger proportion of the student body having disabling conditions that require more special education services when they remain in our school district and in some cases require specialized programming that we are not equipped to provide in the district.

# How Are Budget Decisions Made?



# Seymour Schools Historical Enrollment



## Historical Enrollment

School District: Seymour, CT

10/22/2024

Historical Enrollment By Grade

Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2009	171	2014-15	25	153	174	178	143	185	177	193	184	214	163	172	172	141	0	2249	2274
2010	133	2015-16	28	115	155	183	178	147	172	180	195	187	168	159	166	171	0	2176	2204
2011	149	2016-17	17	151	115	154	180	175	153	170	187	197	155	181	153	170	0	2141	2158
2012	146	2017-18	19	160	166	116	165	188	183	163	167	184	168	159	175	163	0	2157	2176
2013	170	2018-19	21	148	163	170	122	171	185	187	167	176	157	175	156	180	0	2157	2178
2014	148	2019-20	40	162	147	157	168	124	174	186	193	166	150	152	175	168	0	2122	2162
2015	181	2020-21	18	121	162	146	158	165	131	177	184	194	140	157	151	169	20	2075	2093
2016	166	2021-22	25	153	142	174	147	163	154	142	172	182	160	139	154	152	0	2034	2059
2017	164	2022-23	48	184	154	147	176	154	157	162	147	170	164	169	129	147	0	2060	2108
2018	148	2023-24	39	137	184	162	140	175	154	171	161	141	153	149	169	128	0	2024	2063
2019	158	2024-25	43	151	140	181	163	143	171	165	170	163	124	146	154	180	0	2051	2094

\*Birth data provided by Public Health Vital Records Departments in each state.

\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment in Grade Combinations

School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2014-15	1035	1010	1626	1601	768	591	398	1239	648
2015-16	978	950	1540	1512	734	562	382	1226	664
2016-17	945	928	1499	1482	707	554	384	1213	659
2017-18	997	978	1511	1492	697	514	351	1179	665
2018-19	980	959	1510	1489	715	530	343	1198	668
2019-20	972	932	1517	1477	719	545	359	1190	645
2020-21	901	883	1456	1438	686	555	378	1172	617
2021-22	958	933	1454	1429	650	496	354	1101	605
2022-23	1020	972	1499	1451	636	479	317	1088	609
2023-24	991	952	1464	1425	627	473	302	1072	599
2024-25	992	949	1490	1447	669	498	333	1102	604

Historical Percentage Changes

School Year	K-12	Diff.	%
2014-15	2249		
2015-16	2176	-73	-3.2%
2016-17	2141	-35	-1.6%
2017-18	2157	16	0.7%
2018-19	2157	0	0.0%
2019-20	2122	-35	-1.6%
2020-21	2075	-47	-2.2%
2021-22	2034	-41	-2.0%
2022-23	2060	26	1.3%
2023-24	2024	-36	-1.7%
2024-25	2051	27	1.3%
Change		-198	-8.8%

# Seymour Schools Projected Enrollment



## Projected Enrollment

School District: Seymour, CT

10/22/2024

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2019	158		2024-25	43	151	140	181	163	143	171	165	170	163	124	146	154	180	0	2051	2094
2020	147		2025-26	43	144	154	143	179	166	140	183	166	168	143	122	145	156	0	2009	2052
2021	175		2026-27	44	172	147	158	142	183	163	150	184	164	147	140	121	146	0	2017	2061
2022	167	(prov.)	2027-28	44	164	175	150	156	145	179	175	151	182	144	144	139	122	0	2026	2070
2023	156	(prov.)	2028-29	45	153	167	179	149	159	142	192	176	149	159	141	143	140	0	2049	2094
2024	161	(est.)	2029-30	45	158	156	171	177	152	156	152	193	174	131	156	140	144	0	2060	2105
2025	161	(est.)	2030-31	46	158	161	160	169	181	149	167	153	190	152	128	154	141	0	2063	2109
2026	164	(est.)	2031-32	46	161	161	165	158	173	177	160	168	151	166	149	127	156	0	2072	2118
2027	162	(est.)	2032-33	47	159	164	165	163	161	170	190	161	166	132	163	148	128	0	2070	2117
2028	161	(est.)	2033-34	47	158	162	168	163	166	158	182	191	159	145	129	161	149	0	2091	2138
2029	162	(est.)	2034-35	48	159	161	166	166	166	163	169	183	188	139	142	128	163	0	2093	2141

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

\*Birth data provided by Public Health Vital Records Departments in each state.

\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2024-25	992	949	1490	1447	669	498	333	1102	604
2025-26	969	926	1486	1443	657	517	334	1083	566
2026-27	1009	965	1507	1463	661	498	348	1052	554
2027-28	1013	969	1521	1477	687	508	333	1057	549
2028-29	994	949	1511	1466	659	517	325	1100	583
2029-30	1015	970	1534	1489	675	519	367	1090	571
2030-31	1024	978	1534	1488	659	510	343	1085	575
2031-32	1041	995	1520	1474	656	479	319	1077	598
2032-33	1029	982	1546	1499	687	517	327	1088	571
2033-34	1022	975	1554	1507	690	532	350	1116	584
2034-35	1029	981	1569	1521	703	540	371	1112	572

Projected Percentage Changes			
School Year	K-12	Diff.	%
2024-25	2051		
2025-26	2009	-42	-2.0%
2026-27	2017	8	0.4%
2027-28	2026	9	0.4%
2028-29	2049	23	1.1%
2029-30	2060	11	0.5%
2030-31	2063	3	0.1%
2031-32	2072	9	0.4%
2032-33	2070	-2	-0.1%
2033-34	2091	21	1.0%
2034-35	2093	2	0.1%
Change		42	2.0%

# District Enrollment Report December 2024

Incoming Kindergarten numbers are always estimated based in part on previous data.

For 2025-2026, we estimate an increase in grade K learners for each elementary building.

The numbers of students entering and exiting middle school and high school keep enrollment fairly even for next year. Factors that feed these data patterns include the number of students yearly that opt for alternative high school settings.

	# CL.	9/1	10/1	11/1	12/1
<b>ABA CLASSES/CLS</b>	2	16	16	16	16
<b>PRE-K / PRESCHOOL/BES</b>	3	43	43	46	50
<b>REACH/BES</b>	1	7	7	7	6
<b>TOTAL DISTRICT WIDE CLASSES</b>	6	66	66	69	72
<b>KIND.</b>					
BUNGAY	4	72	73	72	71
CHATFIELD-LOPRESTI	4	74	78	78	78
<b>TOTAL KINDERGARTEN</b>	8	146	151	150	149
<b>GRADE 1</b>					
BUNGAY	3	47	50	51	51
CHATFIELD-LOPRESTI	5	83	90	90	91
<b>TOTAL GRADE 1</b>	8	130	140	141	142
<b>GRADE 2</b>					
BUNGAY	4	82	83	81	81
CHATFIELD-LOPRESTI	5	101	98	99	100
<b>TOTAL GRADE 2</b>	9	183	181	180	181
<b>GRADE 3</b>					
BUNGAY	4	77	77	79	79
CHATFIELD-LOPRESTI	4	85	86	87	88
<b>TOTAL GRADE 3</b>	8	162	163	166	167
<b>GRADE 4</b>					
BUNGAY	4	71	72	72	72
CHATFIELD-LOPRESTI	4	70	71	71	72
<b>TOTAL GRADE 4</b>	8	141	143	143	144
<b>GRADE 5</b>					
BUNGAY	4	78	80	81	79
CHATFIELD-LOPRESTI	4	90	91	90	91
<b>TOTAL GRADE 5</b>	8	168	171	171	170
<b>TOTAL</b>					
BUNGAY	30	477	485	489	489
CHATFIELD-LOPRESTI	28	519	530	531	536
<b>TOTAL PRE-K - GRADE 5</b>	55	996	1015	1020	1025
<b>MIDDLE SCHOOL</b>					
GRADE 6		166	165	164	165
GRADE 7		171	170	169	168
GRADE 8		163	163	160	161
<b>TOTAL MIDDLE SCHOOL</b>		500	498	493	494
<b>HIGH SCHOOL</b>					
GRADE 9		128	124	124	126
GRADE 10		148	146	144	143
GRADE 11		154	154	153	153
GRADE 12		180	180	176	176
<b>TOTAL HIGH SCHOOL</b>		610	604	597	598
<b>TOTAL ENROLLMENT</b>		2106	2117	2110	2117
<b>NON-LOCAL PUPILS</b>					
Out of District Tuition Students		0	0	0	0
<b>This student is reflected in the High School Count</b>					
<b>NET SEYMOUR STUDENTS</b>		2106	2117	2110	2117

# Elementary Projected Class Size

01.09.25 DRAFT Elementary Projected Class Size for 25.26- DRAFT for budget planning

Grade Level	BES Enrollment 24-25				CLS Enrollment 24-25				BES Teachers 24-25	CLS Teachers 24-25	BES Enrollment 25-26				CLS Enrollment 25-26				BES Teachers 25-26	CLS Teachers 25-26
K	4 classes				4 classes				Kindt, Gina Florin, Jen Goletz, Meghan Yustin, Nicole	Broad, Jamie Herlihy, Kayla Prefontaine, Sandra Testroet, Tressa	4 Classes				4 Classes				4 (projected 72)	4 (projected 78)
	19	18	17	18	21	16	20	21			18	18	18	18	19	19	20	20		
	72				78								Estimate 72 **72				Estimate 78 **78			
1	3 classes				5 classes				Heinisch, Megan Oberdick, Noelle Strumello, Michelle	Charochak, Ashley Imperio, Allison Santo, Heather Smerekancicz, N. Wendland, Gina	4 Classes				4 Classes				4	4
	17	17	17		19	18	19	16			17	19	18	17	18	19	19	20		
	51				90								72 students				78 students			
2	4 classes				5 classes				Freddino, Jaclyn Furino, Katie McAuliffe, A Tyer, Kaitlyn	McCasland, Joan Pernaselci, Karen Scribano, Anna Senia, Lauren Verrelli, Dawn	3 Classes				5 Classes				3	5
	20	20	20	21	19	21	20	20			18	17	17	17	19	18	19	16		
	81				98								51 students				89 students			
3	4 classes				4 classes				Freeman, Kim Knutson, Mallory Mucci, Carolyn Poklemba, Casey	Daly, Jan Dorosh, Lisa Overcash, Corey Perricone, Brianna	4 Classes				5 Classes				4	5
	19	20	19	19	21	22	23	23			20	20	20	21	19	21	20	20		
	77				89								81 students				98 students			
4	4 classes				4 classes				Botti, Cynthia Cummings, Chris Hein, Maureen Newman, Stef	Ciocca, Jara DeAngelis, R Drost, Beth Duke, Susan	4 Classes				4 Classes				4	4
	19	18	18	17	16	19	19	18			19	20	19	19	21	22	23	23		
	72				72								77 students				89 students			
5	4 classes				4 classes				Durette, Debi Hiscock, Nicole Milia, Michael Yoxall, Kristine	Cunningham, A Fleming, David Kimball, Collette Pinkussohn, Julie	4 Classes				5 Classes				4	5
	20	19	20	19	23	23	21	23			19	18	18	17	19	18	18	17		
	78				90								72 students				72 students			
Other	Reach- 7 PreK- 53				CARE/ABA- 16				Ferruggia-Stanek, Rachel Giannelli, Alexandra Michaud, Alexa Weaver, Jeannie Cirella, Michelle *PreK Searles, Shannon *PreK Rozum, Hannah *PreK	Oddo, Lindsay CARE Bieger, Christine CARE	Reach-7 Estimated PreK/Preschool- 60				CARE/ABA-16					
Totals	484				517				27 classrooms	28 classrooms									23 classrooms	27 classrooms

# PROPOSED BUDGET

The proposed budget \$42,903,193 is a 7.9 % increase,

which amounts to an increase of \$3,134,412

over the current FY 2024-2025 budget.

# 2025-2026 BUDGET KEY COMPONENTS

*FY 2025-2026: \$42,903,193 proposed 7.9 %*

## Staffing costs:

### 1.9% projected increase for certified staff

\$756,316 increase-(Administrators, teachers, special education, Unified Arts, Guidance, Support Services, Nursing, Library Media, Substitutes (certified staff))

### 0.4% projected increase for non-certified staff

\$160,823 increase-(Custodial, paraeducators, tutor, summer services, substitutes (non-certified), security, technical)

## Health Insurance Premiums:

### 20 % projected increase

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%.

# 2025-2026 BUDGET KEY COMPONENTS

*FY 2025-2026: \$42,903,193 proposed 7.9 %*

## Tuition and Transportation Local:

### 0.2% projected increase

\$129,000 increase-(Regular Transportation,...) Regular and Special Education (Local) costs reflect increases of \$129K in Transportation, which is offset by a reduction of \$68K in Vo-Ag Tuition.

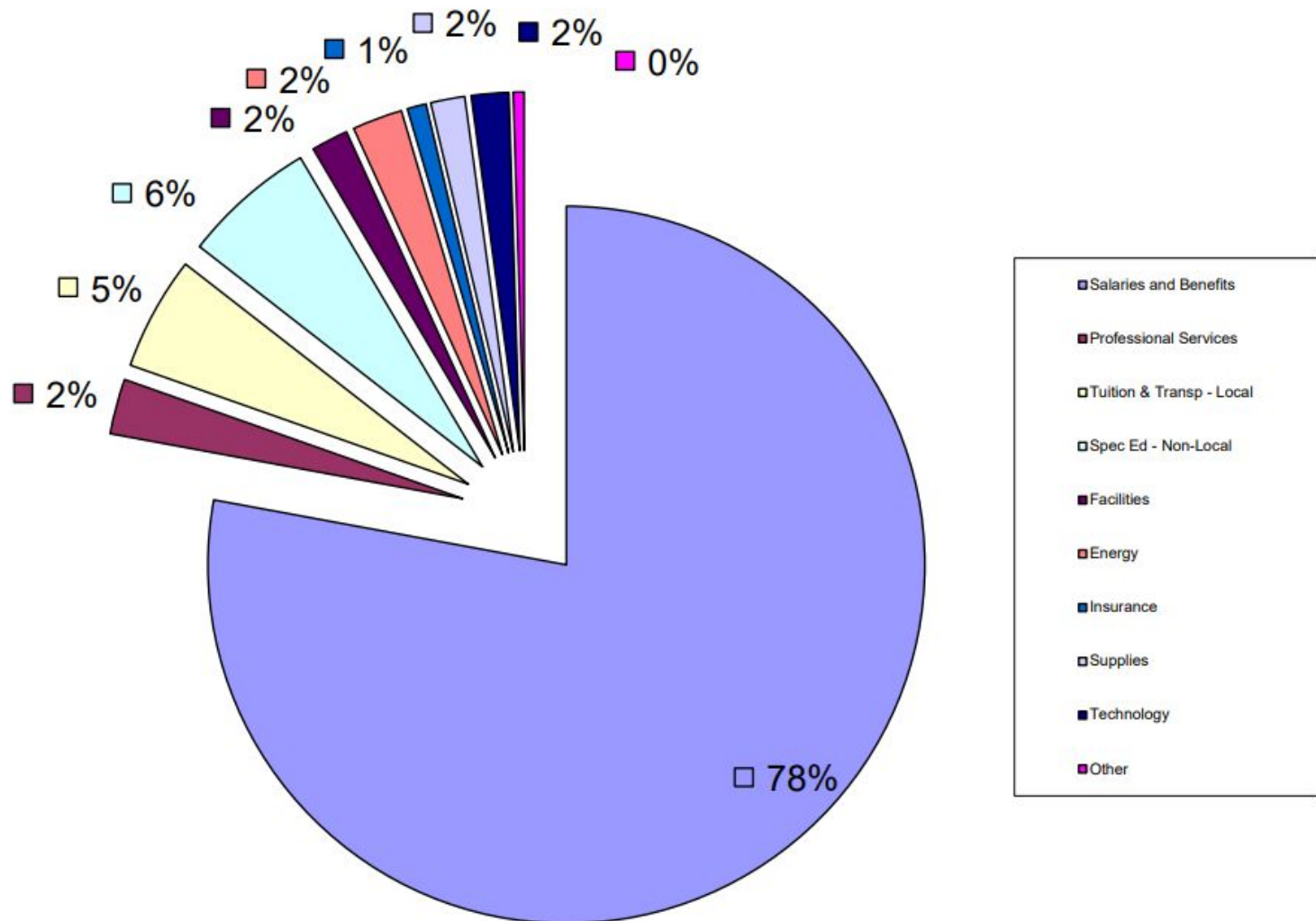
## Special Education - Non-Local:

### 0.2% projected increase

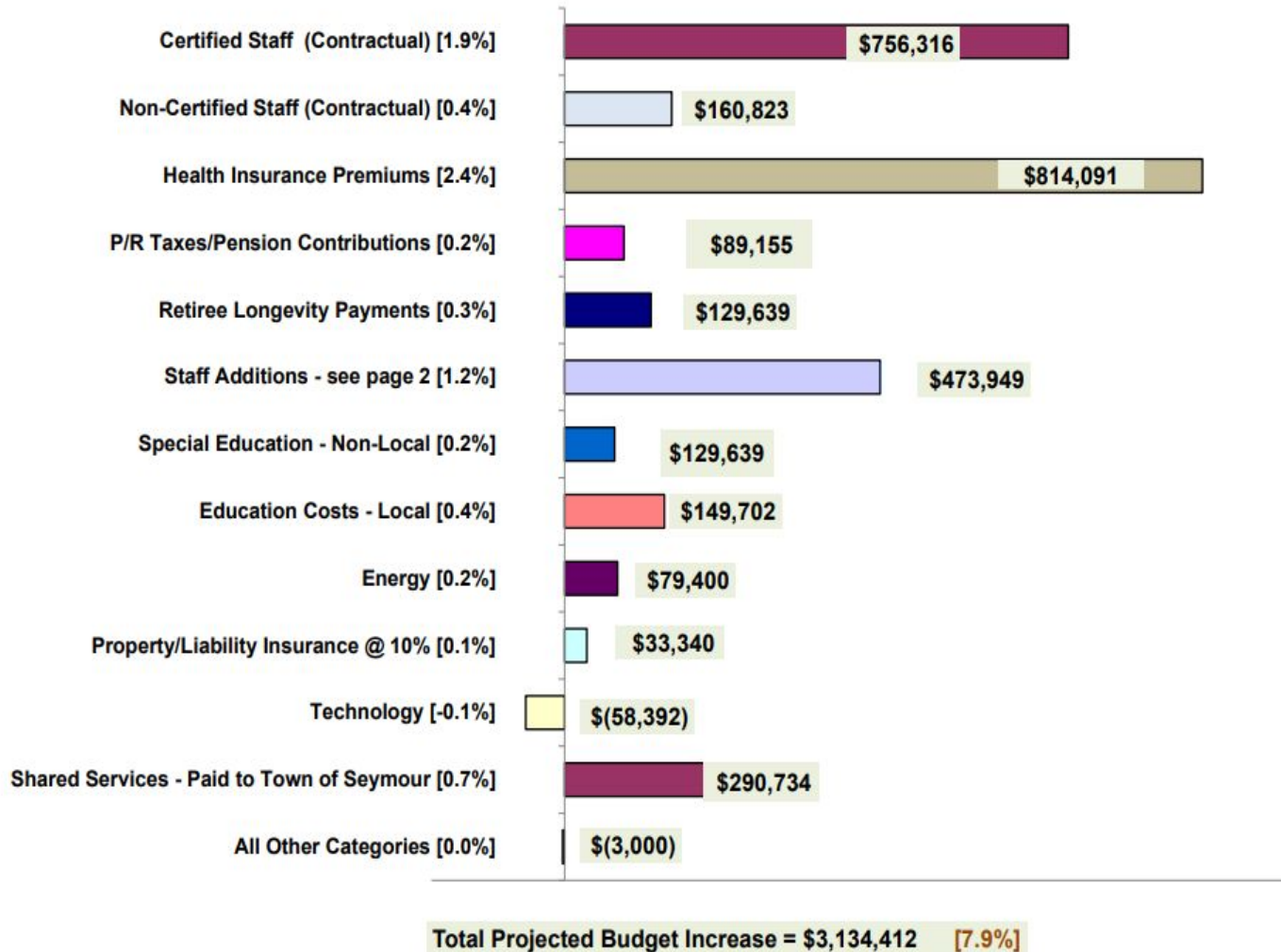
\$75,000 increase-(Tuition special education public and private, non-local special ed transportation...) Special Education (Non-Local) costs reflect a combined increase of \$100K in Out-of-District Tuition and Transportation. Anticipated proceeds from the Special Education Cost Grant are projected to increase by \$25K resulting in a net projected increase of \$75K.

**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  
FY25-26 Approved Budget  
January 27, 2025



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



# Seymour Board of Education



FY25-26 BOE Approved Budget  
Rollforward & Comparison  
January 27, 2025

Seymour Board of Education  
FY25-26 Proposed Budget - Rollforward from FY24-25 Adopted Budget  
BOE Approved - January 27, 2025

Acct #s		FY24-25 Adopted Budget	Per Item Changes		Cumulative Changes	
			\$	%	\$	%
			<u>39,768,781</u>			
<b>Staffing Costs - Level Services</b>						
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%
<b>Benefits &amp; Taxes - Level Services</b>						
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%
<b>Staffing Additions - Salaries, Benefits &amp; Taxes</b>						
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%
<b>Special Education - Non-Local</b>						
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%
<b>Regular &amp; Special Education - Local</b>						
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%
<b>Non-Educational</b>						
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%
<b>Net Change</b>			<u>3,134,412</u>	<u>7.9%</u>		
<b>FY25-26 - Approved Budget</b>			<u><u>42,903,193</u></u>			

Seymour Public Schools  
Board of Education  
FY25-26 Budget Comparison to FY24-25 Budget

	FY25-26	FY24-25	FY25-26 vs. FY24-25	
	BOE Approved	BOE Adopted	Incr (Decr)	
	Budget	Budget		
	27-Jan-25	16-May-24	\$	%
110 Administration	2,097,282	2,052,287	44,995	2.2%
111 Teachers - Regular Instruction	11,879,207	11,392,140	487,067	4.3%
112 Teachers - Special Ed Instruction	2,079,817	1,945,092	134,725	6.9%
113 Appendix D Non-Sport Stipend	186,383	140,989	45,394	32.2%
114 Teachers - Unified Arts Instruction	758,080	715,786	42,294	5.9%
115 Teachers - Guidance Services	936,904	898,731	38,173	4.2%
116 Teachers - Student Support Services	1,292,769	1,092,680	200,089	18.3%
117 Nursing Services	344,290	336,905	7,385	2.2%
118 Teachers - Library/Media Specialist	272,908	260,941	11,967	4.6%
119 Substitutes - Certified staff	381,820	373,083	8,737	2.3%
Sub-Total: Certified Staff (see Note - next page)	20,229,459	19,208,633	1,020,826	5.3%
120 Custodial Services	1,252,295	1,222,211	30,085	2.5%
121 Monitor Paraprofessionals	142,743	133,783	8,960	6.7%
123 S/Ed Instructional Paraprofessional	1,492,398	1,387,833	104,565	7.5%
125 Appendix D Sports Stipends	285,487	270,782	14,705	5.4%
126 Tutor Services	13,536	13,536	-	0.0%
127 Special Education Summer School	75,000	75,000	-	0.0%
128 Office / Secretarial Services	974,739	945,785	28,954	3.1%
129 Substitutes - Non Certified Staff	50,000	50,000	-	0.0%
130 Security Services	257,492	214,212	43,280	20.2%
140 Technical Services	221,416	216,543	4,873	2.3%
Sub-Total: Non-Certified Staff (see Note - next page)	4,765,106	4,529,684	235,422	5.2%
210 Health Insurance	6,500,325	5,425,817	1,074,508	19.8%
211 Life Insurance	55,000	55,000	-	0.0%
220 S.S./Medicare	706,803	670,394	36,409	5.4%
230 Pension Contribution	788,536	721,712	66,824	9.3%
240 Tuition Reimbursement	45,000	45,000	-	0.0%
250 Unemployment Compensation	20,000	20,000	-	0.0%
260 Workers Compensation	150,000	150,000	-	0.0%
295 Retiree Benefits	160,979	31,341	129,639	413.6%
Sub-Total: Employee Benefits (see Note - next page)	8,426,644	7,119,264	1,307,380	18.4%
320 Professional Educational Services	432,000	367,000	65,000	17.7%
325 Legal & Mediation Services	125,000	125,000	-	0.0%
327 Shared Services	290,734	-	290,734	
330 Other Professional Services	201,000	199,000	2,000	1.0%
335 Professional/Curriculum Development	20,000	20,000	-	0.0%
Sub-Total: Professional Services	1,068,734	711,000	357,734	50.3%
562 Tuition - Regular Ed Public Schools	200,818	268,825	(68,007)	-25.3%
510 Transportation - Regular	1,181,648	1,136,200	45,448	4.0%
512 Transportation - Vo-Ag Schools	77,955	74,957	2,998	4.0%
516 Transportation - S/Ed Local	630,826	582,525	48,301	8.3%
519 Transportation - Student Activity	110,000	78,104	31,896	40.8%
Subtotal: Tuition & Transportation - Local	2,201,247	2,140,611	60,636	2.8%
561 Tuition - Special Ed Public Schools	1,000,000	850,000	150,000	17.6%
563 Tuition - S/Ed Private Facilities	1,475,000	1,600,000	(125,000)	-7.8%
517 Transportation - S/Ed Non Local	875,000	800,000	75,000	9.4%
Total District Expenditures	3,350,000	3,250,000	100,000	3.1%
Special Education Excess Cost Grant	(775,000)	(750,000)	(25,000)	3.3%
Net Cost: Special Education - Non-Local	2,575,000	2,500,000	75,000	3.0%

Seymour Public Schools  
Board of Education  
FY25-26 Budget Comparison to FY24-25 Budget

	FY25-26	FY24-25	FY25-26 vs. FY24-25	
	BOE Approved	BOE Adopted	FY25-26 vs. FY24-25	
	Budget	Budget	Incr (Decr)	
	27-Jan-25	16-May-24	\$	%
411 Water & Sewer Fees	65,000	75,000	(10,000)	-13.3%
430 Building Contract Services	158,990	158,990	0	0.0%
431 Building Repair & Maintenance	180,000	135,000	45,000	33.3%
433 Equipment Repair & Maintenance	150,000	200,000	(50,000)	-25.0%
613 Custodial Supplies	160,000	150,000	10,000	6.7%
Sub-Total: Facilities	713,990	718,990	(5,000)	-0.7%
622 Electricity	676,500	615,000	61,500	10.0%
624 Heating Fuel	196,900	179,000	17,900	10.0%
625 Bus Fuel	95,545	95,545	-	0.0%
Sub-Total: Energy	968,945	889,545	79,400	8.9%
520 Property Insurance	148,720	135,200	13,520	10.0%
521 Liability Insurance	168,026	152,751	15,275	10.0%
529 Athletic Insurance	49,996	45,451	4,545	10.0%
Sub-Total: Insurance	366,742	333,402	33,340	10.0%
610 Office Supplies	80,000	73,500	6,500	8.8%
611 Instructional Supplies	200,000	200,000	-	0.0%
612 Instructional Supplies-S/ED	4,000	4,000	-	0.0%
641 Textbooks & Curricular Materials	183,000	178,000	5,000	2.8%
642 Library Media / Reference Materials	4,000	-	4,000	
645 Software - Instructional	74,000	61,034	12,966	21.2%
730 Equipment - Instructional	8,500	8,500	-	0.0%
690 Athletic Supplies	105,000	105,400	(400)	-0.4%
Sub-Total: Instructional Materials & Supplies	658,500	630,434	28,066	4.5%
440 Equipment Lease / Rental	176,400	176,400	-	0.0%
450 Technology Contract Services	276,926	238,918	38,008	15.9%
530 Communications	130,600	150,000	(19,400)	-12.9%
615 Technology Supplies	10,000	10,000	-	0.0%
731 Equipment - Non Instructional	18,000	95,000	(77,000)	-81.1%
745 Equipment - Technology	110,000	110,000	-	0.0%
Sub-Total: Technology	721,926	780,318	(58,392)	-7.5%
580 Travel	39,500	39,500	-	0.0%
810 Dues & Fees	62,400	62,400	-	0.0%
890 Conference/Seminars	15,000	15,000	-	0.0%
590 Adult Education Services	90,000	90,000	-	0.0%
Sub-Total: Adult Education & Admin	206,900	206,900	-	0.0%
Total Expenditures	42,903,193	39,768,781	3,134,412	7.9%

NOTE: Breakdown of Category Increases

<u>Certified Staff (Salaries Only)</u>	
Contractual Increases (per Rollforward - page 1)	756,316
Add: ELL Teacher	84,456
Add: Pre-K Teacher	84,456
Add: Social Worker	84,456
Add: School Climate Coordinator	2,955
Add: After School Activities Advisor	5,232
Add: Math Team Advisor	2,955
Total Increase - Certified Staff	1,020,826
<u>Non-Certified Staff (Salaries Only)</u>	
Contractual Increases (per Rollforward - page 1)	160,823
Add: School Security Officer	40,057
Add: Track & Field Coaches (4)	25,350
Add: Paraprofessional	9,192
Total Increase - Non-Certified Staff	235,422
<u>Employee Benefits</u>	
Contractual Increases (per Rollforward - page 1)	1,176,540
Add: Health Ins & Taxes on above additions	130,840
Total Increase - Employee Benefits	1,307,380

# GREAT MOMENTS

## 123 Graduates - Graduating with Honors

- 57 Students with 85 or higher (unweighted)
- 37 Students with a 90 or higher (unweighted)
- 15 Students with 95 or higher (unweighted)
- 35 National Honor Society Seniors
- 2 Tri- Music Honor Society Members
- 35 Gesek Honors Breakfast



## POST-SECONDARY PLANS

- 82.35% 4 or 2 year University/College (89 students)
- 10.56 % Career Education (13 students)
- 11.38 % Employment (14 students)
- 5.69 % Military/Other/Undecided (7 students)

GRADUATION  
2024

## BEST HIGH SCHOOLS (US NEWS)

2023 - Bronze Award

2024 - Silver Award

# PERFORMANCE



43

Students Named AP Scholars, 2024

19

AP Scholars score of '3' or better on 3 AP Exams

11

AP Scholars with Honor avg. score of 3.25 on all exams taken plus score of 3 or better on at least 4 exams

13

AP Scholars with Distinction avg. score of 3.5 on all exams taken plus score of 3 or better on at least 5 exams

# FACILITIES

SUMMER 2024 -  
PRESENT

Over 300 Projects  
Completed From  
Small to Large

Keeping Our District:

- ★ Clean ★
- ★ Safe ★
- ★ Up-to-Date ★



*Tennis courts have been resurfaced.*



*Gym floor has been replaced.*

471,005 square feet of building space ■ 128.58 acres of grounds upkeep ■ ~238 classrooms

# FACILITIES-LARGE PROJECTS

(2018-2025)

## SHS

- New boilers 2018
- New pool heater 2018
- New roof/ solar 2019
- BOE offices 2022
- Pool filter/ chemical upgrades 2023
- Field bathrooms 2023
- Ambulance 2021
- New welding shop 2023
- Gym floor 2023/2024
- Resurface and new nets of tennis courts 2023
- Facility room remodel 2023

## SMS

- Boilers rebuilt 2022
- Domestic hot water tank replacement 2019
- Solar 2019
- New rear bridge to soccer field ( destroyed by storm ) 2023

## Bungay

- New boilers 2018
- New domestic hot water tank conversion to gas 2020
- New roof / solar 2019
- New rear playground area 2023
- New playground 2018
- New kitchen equipment 2022 ( check with Cindy on correct items and dates)

## Chatfield-LoPresti

- New swing set 2022

# SEYMOUR PUBLIC SCHOOLS' COMMUNICATION

*Traditional Outreach Combined with Digital Messaging Gets Traction*



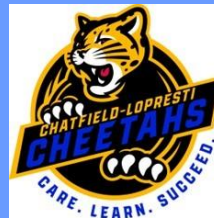
**Seymour High School  
News Blast**

**The Pawprint**

**Superintendent's  
Newsletter**



**BUNGAY SCHOOL BUZZ...**



**Cheetah Tracks**



**SMS Daily Newsblast**

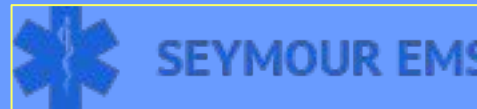
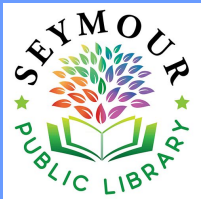
**Seymour Middle School  
THE PAW PRINT**



**facebook**



# COMMUNITY AND SCHOOL PARTNERSHIPS



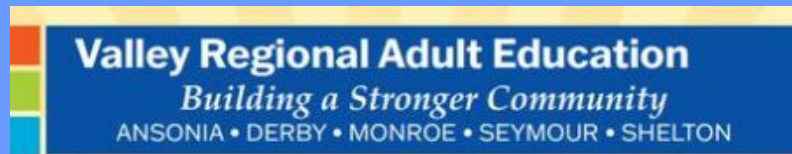
# ACADEMIC AND CAREER PARTNERSHIPS



CCSU



University of Bridgeport



Robotics



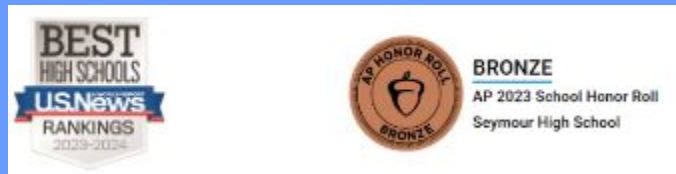
# TAKING CARE OF OUR KIDS



←2,114 students  
transported daily to  
& from school

12,708 breakfasts  
& 497,838 lunches  
served in  
2023-2024 →





# SEYMOUR HIGH NAMED BEST U.S. HIGH SCHOOLS (2023 & 2024)



# Chatfield-LoPresti School

## School of Distinction



The Chatfield-LoPresti School (CLS) has recently been named a "School of Distinction" by the Connecticut State Department of Education (CSDE).

CLS was commended as a School of Distinction based on high performance, considering outstanding achievement (top ten percent) on the Smarter Balanced Assessment Consortium (SBAC) in Mathematics in two categories:

- Highest Growth for All Students—Math
- Highest Growth for Students with High Needs—Math

In both categories, CLS had a high percentage of grade 4 and grade 5 students who either came close or exceeded their individual targeted growth goals in mathematics.

The administrators, teachers and staff are to be commended for reaching all students and for the supplemental and intensive instruction that occurs daily.

You have made our school district and community very proud!

# CAS Assistant High School Principal of the Year - Mr. Paul Lucke

Mr. Paul Lucke, Seymour High School Assistant Principal, has so much to be proud of these days. Mr. Lucke was selected as the Connecticut Association of Schools Assistant High School Principal of the Year. He is being recognized as an outstanding school assistant principal who is successful in providing high quality learning opportunities for students. Through his dedication, commitment and love for Seymour and every student, he has demonstrated excellent leadership, commitment to staff and students, service to the Seymour community, and has made countless contributions to the overall profession of educational leadership.

Mr. Lucke is often responsible for curriculum and instruction, staff evaluation, community partnerships, public relations, technology integration, student activities, along with many other crucial areas of operation. Mr. Lucke plays an integral part in the education of the students of Seymour.

Mr. Lucke is well-deserving of this prestigious accolade. Seymour Public Schools is extremely proud of all that Mr. Lucke has accomplished.

**Congratulations, MR. PAUL LUCKE – ASSISTANT HIGH SCHOOL PRINCIPAL OF THE YEAR!!**



# GREAT MOMENTS, EVERY DAY



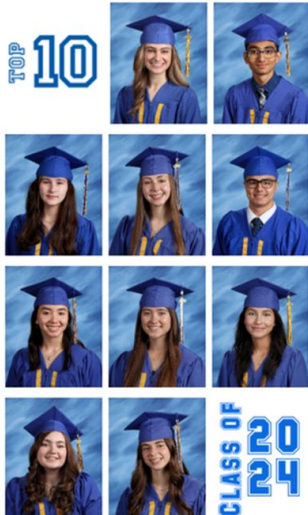
# GREAT MOMENTS, EVERY DAY

YOU ARE CORDIALLY INVITED TO THE

## SEYMOUR HIGH SCHOOL GRADUATION

Seymour High School

### 2024 Top Ten Graduates



1. Jillian Sullivan - Valedictorian
2. Jay Patel - Salutatorian
3. Lindsey Machnicz
4. Emily Masotta
5. Neal Kapadia
6. Olivia DeToto
7. Jainna Marcinczyk
8. Kaylee Cabezas
9. Madeline Hink
10. Jillian Keough

Tuesday, June 11, 2024



# GREAT MOMENTS, EVERY DAY



# GREAT MOMENTS, EVERY DAY



# GREAT MOMENTS, EVERY DAY



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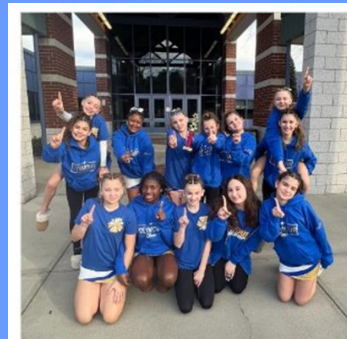
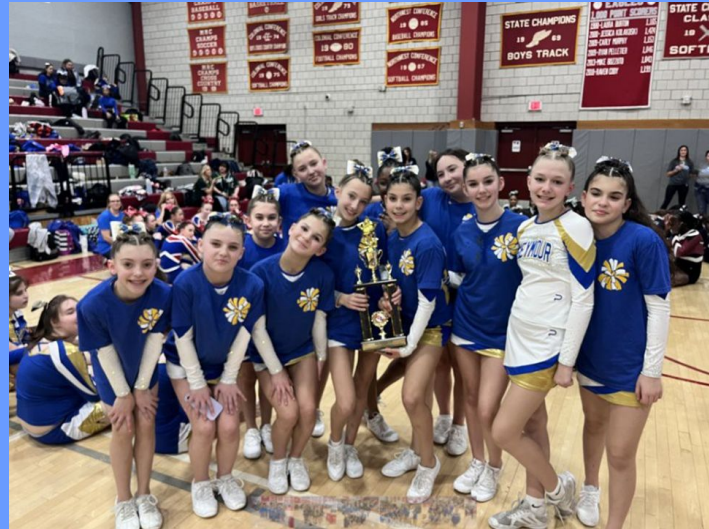
# GREAT MOMENTS, EVERY DAY



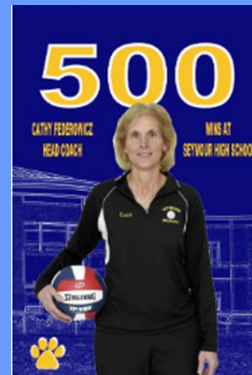
# GREAT MOMENTS, EVERY DAY



# GREAT MOMENTS, EVERY DAY



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# GREAT MOMENTS, EVERY DAY



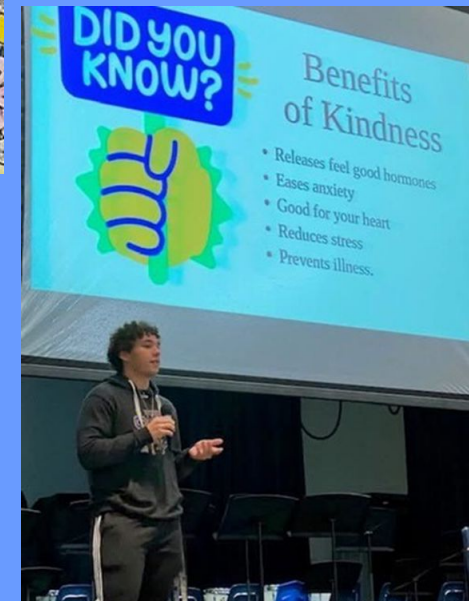
# GREAT MOMENTS, EVERY DAY



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# GREAT MOMENTS, EVERY DAY



# GREAT MOMENTS, EVERY DAY



# GREAT MOMENTS, EVERY DAY



# GREAT MOMENTS, EVERY DAY



# GREAT MOMENTS, EVERY DAY



At Seymour Public Schools,  
we educate...  
we inspire...  
we prepare...



“Together, we can create a positive and supportive learning environment for your child!”

Dr. Susan Compton, Superintendent

It is all about student learning!

Thank you for your support.

# Recognizing Our Partners in Education

## A Special Thank You to the Board of Finance

The **Seymour Board of Finance** plays a vital role in ensuring the financial stability and success of our school district. Through their dedication and commitment, they help allocate the necessary resources that support academic programs, school facilities, and student opportunities.

We are grateful for their ongoing support, which directly impacts the educational experiences of our students and the overall success of Seymour Public Schools.

***Thank you to our Board of Finance members for your leadership, commitment, and investment in our future!***

*Richard Demko, Bettyann Peck, Beverly Kennedy, Carol Mordowanec, Kristyn Hanewicz, Lucy McConologue, Jim Cretella*

*Alternates: Scott Lazurek, Thomas Schutte, Tracy Rappa*

# It is all about student learning!

Thank you for your support.

THANK YOU

Thank You  
For Your  
**CONSIDERATION**