

Seymour Board of Education



FY25-26 BOE Revised Budget
Rollforward & Comparison
March 24, 2025

Seymour Board of Education
FY25-26 Proposed Budget - Rollforward from FY24-25 Adopted Budget
BOE Revision - March 24, 2025

<u>Acct #s</u>		<u>FY24-25 Adopted Budget</u>	<u>Per Item Changes</u>		<u>Cumulative Changes</u>	
			<u>\$</u>	<u>%</u>	<u>\$</u>	<u>%</u>
			<u>39,768,781</u>			
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 @ 12% (REVISED - see Revision Summary below)	574,326				
220/230	Social Security/Medicare + CMERS	89,155				
295	Retiree Longevity Payments	<u>129,639</u>	793,120	2.0%	1,710,259	4.3%
Staffing Additions - Salaries, Benefits & Taxes						
111	ELL Teacher (1) - BS & CLS (Split)	116,662				
112	Pre-K - SpEd	116,662				
130	SSO - HS	43,001				
113	School Climate Coordinator - MS (Appendix D)	3,172				
113	After School Activities Advisor (2) - BS & CLS (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)	116,662				
113	Math Team Advisor - MS (Appendix D)	3,172				
123	Paraprofessional	<u>47,879</u>	466,695	1.2%	2,176,954	5.5%
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%	2,251,954	5.7%
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%	2,401,656	6.0%
Non-Educational						
622/624	Energy		79,400	0.2%	2,481,056	6.2%
520/521/529	Property/Liability Insurance @ 10%		33,340	0.1%	2,514,396	6.3%
450/530/731	Technology		(58,392)	(0.1%)	2,456,004	6.2%
327	Shared Services		290,734	0.7%	2,746,738	6.9%
330/431/433	All Other Categories		(3,000)	0.0%	2,743,738	6.9%
			<u>2,743,738</u>	<u>6.9%</u>		
			<u>42,512,519</u>			
		Net Change	<u>2,743,738</u>	<u>6.9%</u>		
		FY25-26 - Approved Budget	<u>42,512,519</u>			

Revision Summary

The projected increase in health insurance premiums was reduced to 12% from 20%. The effect of this revision was to reduce the budget increase to 6.9% from 7.9%.

Seymour Public Schools
Board of Education
FY25-26 Budget Comparison to FY24-25 Budget
BOE Revision - March 24, 2025

	FY25-26		FY24-25		FY25-26 vs. FY24-25	
	BOE Approved	BOE Adopted	BOE Approved	BOE Adopted	Incr (Decr)	
	Budget	Budget	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%
<i>Sub-Total: Certified Staff (see Note - next page)</i>	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%
<i>Sub-Total: Non-Certified Staff (see Note - next page)</i>	4,765,106	4,529,684			235,422	5.2%
210 Health Insurance	6,109,651	5,425,817			683,834	12.6%
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%
<i>Sub-Total: Employee Benefits (see Note - next page)</i>	8,035,970	7,119,264			916,706	12.9%
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%
<i>Sub-Total: Professional Services</i>	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%
<i>Subtotal: Tuition & Transportation - Local</i>	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
BOE Revision - March 24, 2025

	FY25-26		FY24-25		FY25-26 vs. FY24-25	
	BOE Approved	BOE Adopted	FY25-26 vs. FY24-25		Incr (Decr)	
	Budget	Budget				
	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%		
<i>Sub-Total: Facilities</i>	<u>713,990</u>	<u>718,990</u>	<u>(5,000)</u>	<u>-0.7%</u>		
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%		
<i>Sub-Total: Energy</i>	<u>968,945</u>	<u>889,545</u>	<u>79,400</u>	<u>8.9%</u>		
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%		
<i>Sub-Total: Insurance</i>	<u>366,742</u>	<u>333,402</u>	<u>33,340</u>	<u>10.0%</u>		
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%		
<i>Sub-Total: Instructional Materials & Supplies</i>	<u>658,500</u>	<u>630,434</u>	<u>28,066</u>	<u>4.5%</u>		
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%		
<i>Sub-Total: Technology</i>	<u>721,926</u>	<u>780,318</u>	<u>(58,392)</u>	<u>-7.5%</u>		
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%		
<i>Sub-Total: Adult Education & Admin</i>	<u>206,900</u>	<u>206,900</u>	<u>-</u>	<u>0.0%</u>		
Total Expenditures	<u>42,512,518</u>	<u>39,768,781</u>	<u>2,743,737</u>	<u>6.9%</u>		

NOTE: Breakdown of Category Increases

Certified Staff (Salaries Only)

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	<u>1,020,826</u>

Non-Certified Staff (Salaries Only)

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	<u>235,422</u>

Employee Benefits

Contractual Increases (per Rollforward - page 1)	793,120
Add: Health Ins & Taxes on above additions	123,586
Total Increase - Employee Benefits	<u>916,706</u>