

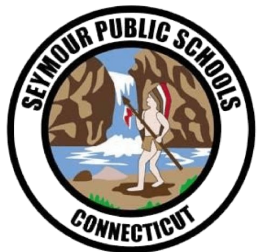
# SEYMOUR SCHOOLS BUDGET PRESENTATION FOR PUBLIC FORUM

**March 28, 2025**



# What We'll Cover

- Budget Progression & Goals
- How our Schools are Funded
- Schools Results & Successes
- Next Steps & Important Dates



# 2025-2026 Budget Progression

## January

BOE reviewed all school and administrative requests and the rationale for those requests.

We developed a budget that filled gaps that have persisted over time and that focuses on student success – academic and social & emotional.

We know that to keep staffing and services steady, our budget has to be 5%. HOWEVER, this does not cover mandated new positions or shared services.



# 2025-2026 Budget Progression

## March 10

Presented budget with 7.9% increase to BOF. Drivers of the increase:

- Health insurance: 20% placeholder increase
- Contractual staff salary increases (2.3%)
- Inflationary increases: Transportation, energy, insurance, materials, etc.
- Re-incorporation of shared-services + SSO
- Addition of 3 certified staff (two are a result of state mandates) + para for PreK
- Several appendix positions for extracurriculars at elementary and middle school



# 2025-2026 Budget Progression

## March 19 - Now

BOF reduced BOE budget to \$42,115,139, moving from a 7.9% increase to a 5.9% increase.

- A 1 percentage point decrease is of no harm, new expected increase in health insurance is 12%
- On 3/24, BOE adopted a new budget that lowered the expected health insurance increase, resulting in a new budget number of \$42,512,519 – a 6.9% increase
- That still leaves a \$397,380 difference between what we have been allocated so far and what we feel students and staff need.

We do not know where these cuts will be made. Re-allocation will happen once the budget number is final, after a passed referendum.

BOE 6.9% BUDGET

# Advancements we had hoped to make

ELL Teacher  
Split b/w  
Bungay & CLS

**\$116,662**

Social Worker  
Split b/w  
Bungay & CLS

**\$116,662**

Pre-K Special Ed  
Teacher

**\$118,662**

Para for New  
PreK Room

**\$47,879**

School Security  
Officer SHS

**\$43,001**

Elementary  
After School  
Activities  
Coordinator

**\$5,617**

Elementary  
Makerspace /  
STEAM Lab  
Update

**\$4,000**

School Climate  
Coordinator -  
MS

**\$3,172**

Math Team  
Advisor - MS

**\$3,172**

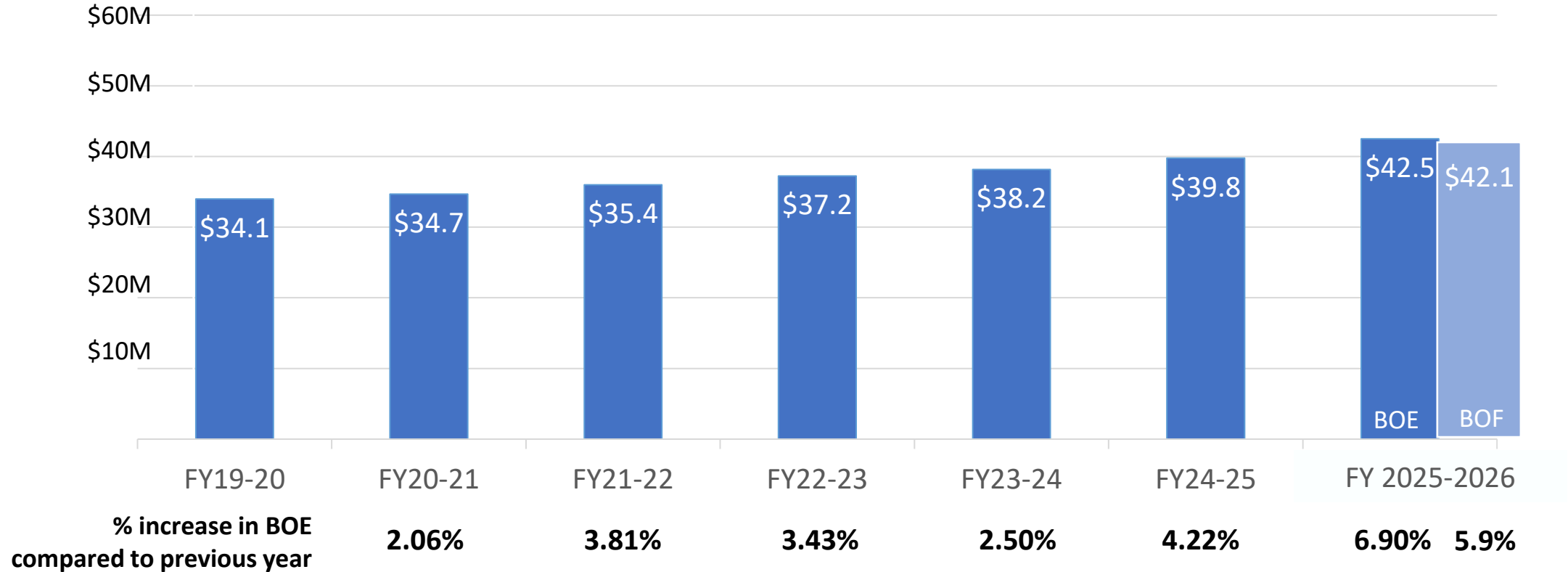
Track & Field  
Coaches – MS  
(4)

**\$9,868**

**TOTAL COST OF PLANNED ADVANCEMENTS: \$466,695**

# School System Budget History

BOE EXPENDITURES BUDGETS OVER TIME – IN MILLIONS



\* Dark Blue column reflects BOE adopted budget on 3/24. Light Blue column is the BOF adopted number. The BOF reduced the BOE-requested budget by nearly \$400,000.

# Close—but not keeping pace with inflation

The U.S. Inflation Calculator measures the dollar's purchasing power over time.

## Inflation Calculator

If in  (enter year)

I purchased an item for \$

then in  (enter year)

that same item would cost: **\$42,397,582.83**

Cumulative rate of inflation: **24.8%**

[Calculate](#)

Learn how this calculator works. The US Inflation Calculator uses the latest US government CPI data published on March 12 to adjust and calculate for inflation through February (See recent inflation rates.) The U.S. Labor Department's Bureau of Labor Statistics will release inflation data for March on April 10, 2025.

Change in BOE budget from 2019:

**23.9%**

(based on BOF 5.9% increase over last year)



# Main sources of support for the budget you see before you:

## **State Education Cost Sharing Grant**

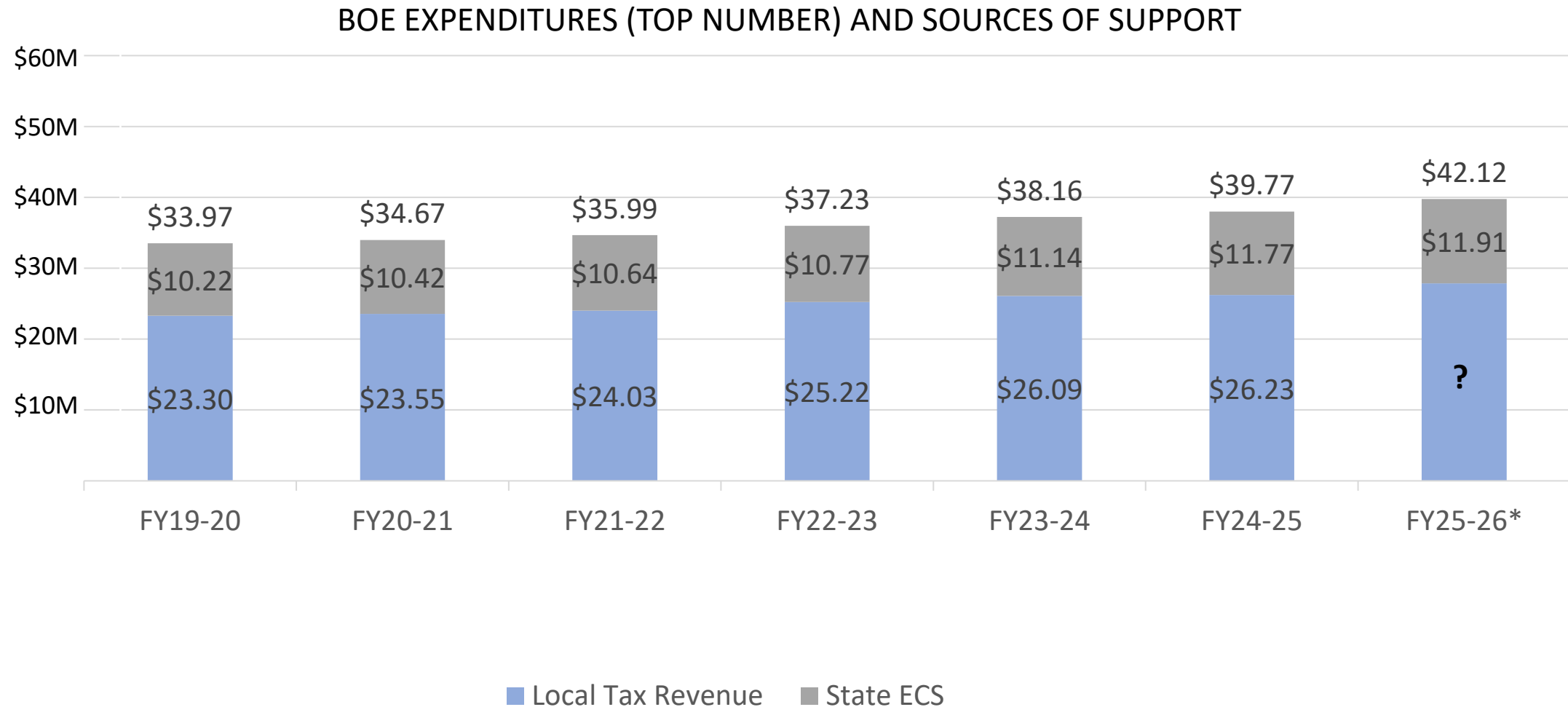
State contributes ~30% of our budget. This revenue goes to the town of Seymour and is recorded as town revenue.

## **Local Tax Revenue**

Local taxpayer revenue makes up the majority of the remainder of the budget.

Special Education Excess Cost Sharing flows from the state to the school system and we show that by subtracting it from/netting out the special education line items in our budget.

# Seymour will receive \$11.9M in ECS grants from CT

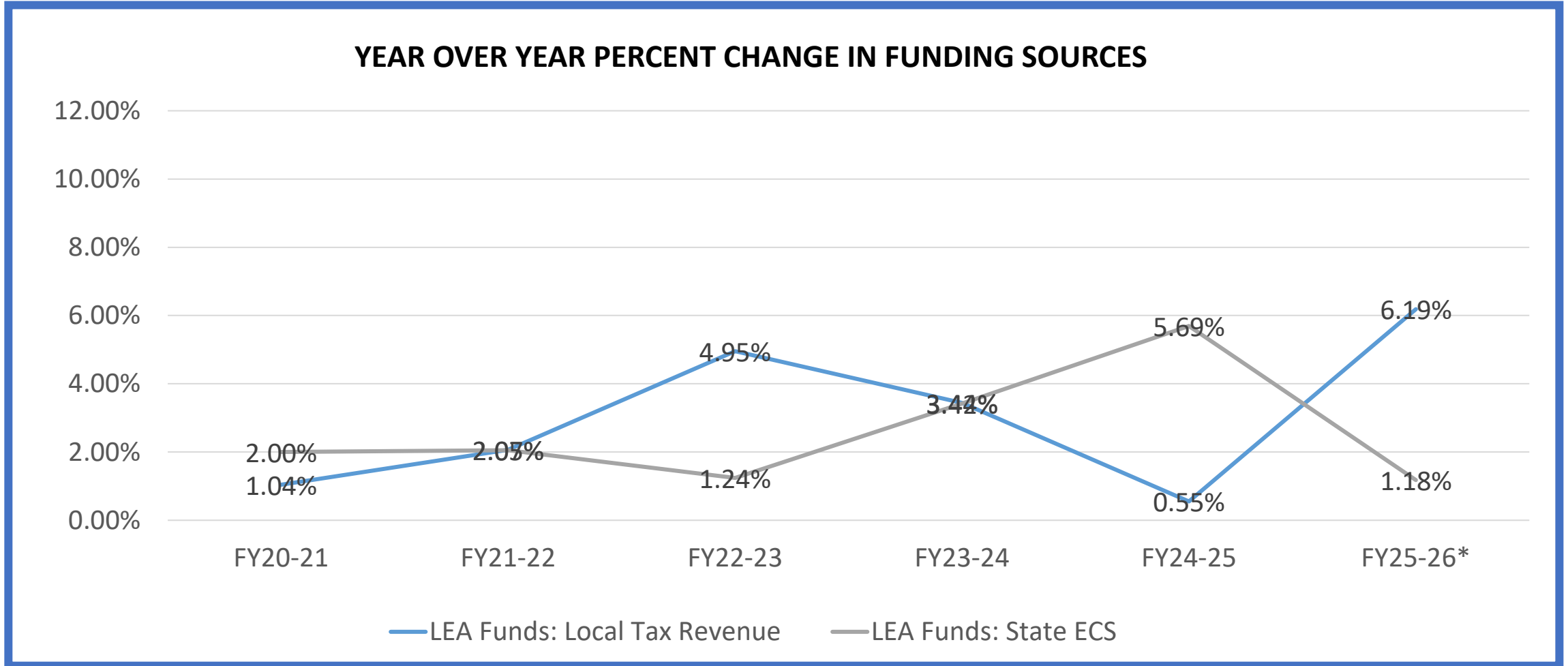


\* FY25-26 Reflects BOE adopted budget on 3/24 which includes a 6.9% increase.

BOE is 61% of total expenditures, but 54% of what local taxpayers pay to the town.

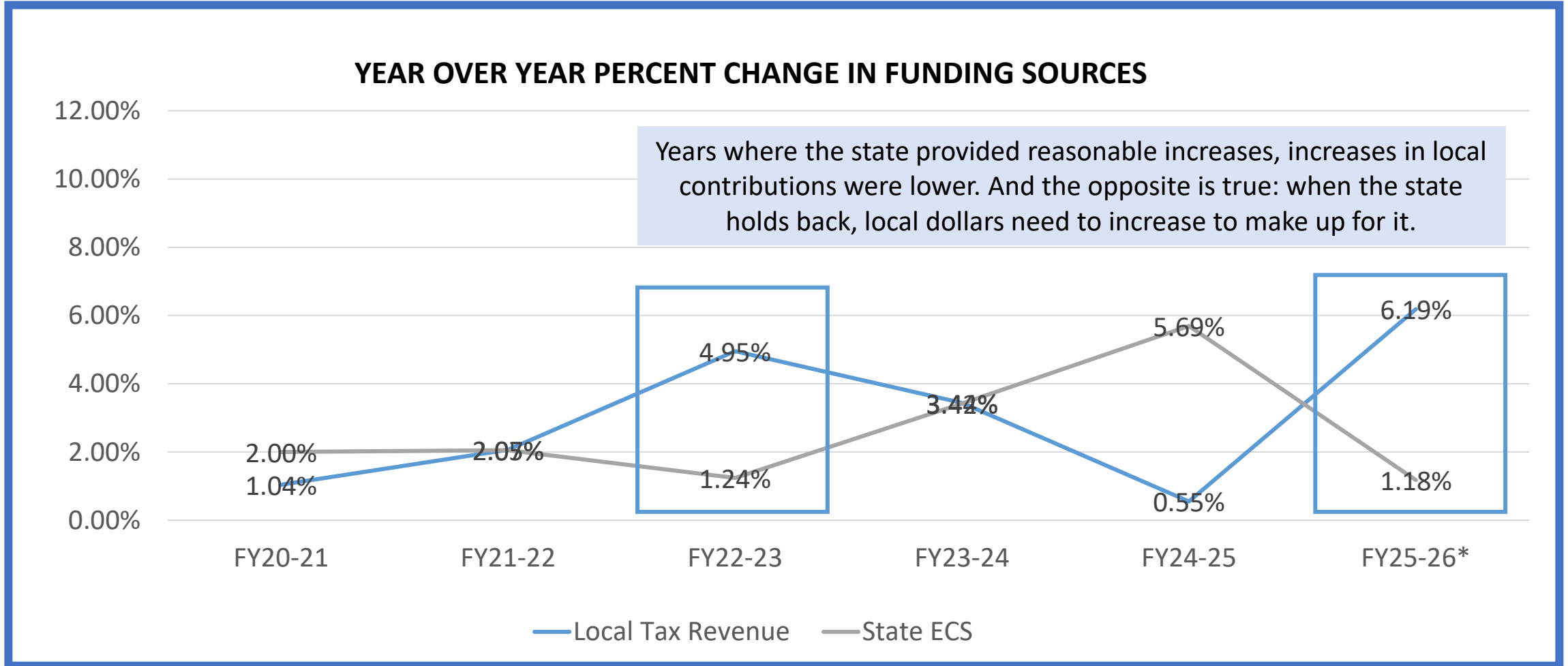
	<b>Total Budget</b>	<b>Minus State Revenue</b>	<b>Local Funding Needed</b>	<b>As a % of Expenditures</b>	<b>As a % of Local Taxpayer dollars</b>
<b>Town Gov't Budget</b>	\$27,124,975	\$1,469,039	\$25,655,936	39.18%	45.93%
<b>School Budget</b>	\$42,115,139	\$11,917,208	\$30,197,931	60.82%	54.07%

The state does not provide a predictable or steady Year over Year (YOY) increase. This means that the burden on local taxpayers also must vary. It is not possible to run a school system whose budget responds to what the state provides.



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\* FY25-26 Reflects BOF adopted budget which includes a 5.9% increase.

The State has let us down.

## Inflation Calculator

If in  (enter year)

I purchased an item for \$

then in  (enter year)

that same item would cost: **\$12,754,017.95**

Cumulative rate of inflation: **24.8%**

Calculate

If the state had kept pace with inflation, the ECS would be \$12,754,018. Instead, it is \$800,000 less than this.

The State has also let us down when it comes to students with special needs.

Schools in CT pay 4.5 times their per-pupil cost for each outplaced student. Per pupil costs above that threshold (“excess costs”) are eligible for state reimbursement, presently estimated at 64.2% of excess costs.

**While we do not expect significant increases in special education spending in the 2025-26 school year, the addition of one outplaced student could increase our budget by \$80,000-\$100,000+. And this is AFTER reimbursement.**

# Still, everyday brings great moments in Seymour Schools



**BRONZE**  
AP 2023 School Honor Roll  
Seymour High School



## 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).

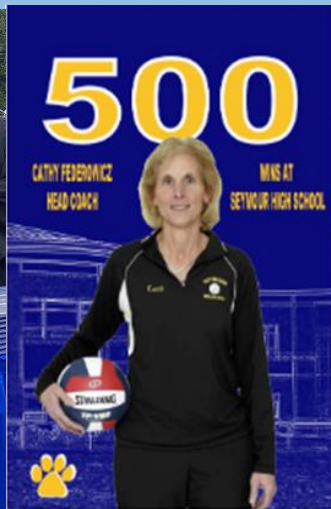
CLS was commended as a School of Distinction based on high performance, considering outstanding achievement (top ten percent) on the Smarter Balanced Assessment Consortium (SBAC) in Mathematics in two categories:

- 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!





# School Results & Success: Taxpayer \$ at work



Graduate Success: <sup>SS</sup>83% College History of League Acceptance



Graduate Success: 2025 6th Ranked Student Accepted at Air Force Academy



Work-force Readiness: CTE & Workforce 23%



College Readiness: College Board/AP Recognition



2024 CAPS Assistant High School Principal of the Year



CLS School of Distinction for Growth

# School Results & Success: Taxpayer \$ at work



# Seymour Schools:

The only town entity that provides direct services to over 2,100 Seymour residents 182 days a year.



# NEXT STEPS:

- **ANNUAL TOWN MEETING:** Wed, April 2, 6:00 at the Community Center at the Bingo Room
- **REFERENDUM VOTE:** Thursday, April 17 6:00AM to 8:00PM at the Community Center Gymnasium



# Thank you!

