

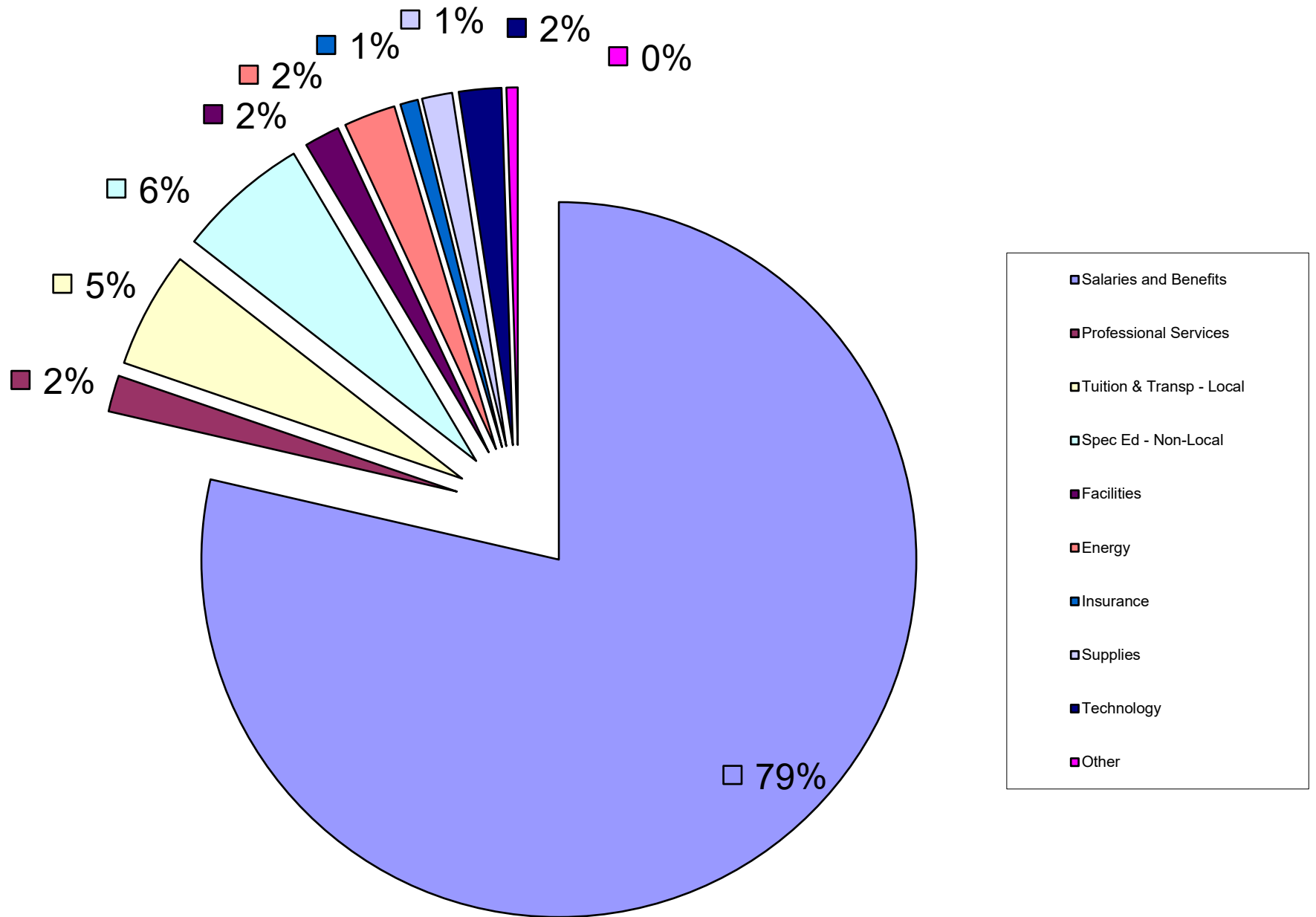
Seymour Board of Education



FY26-27 BOE Approved Budget

January 20, 2026

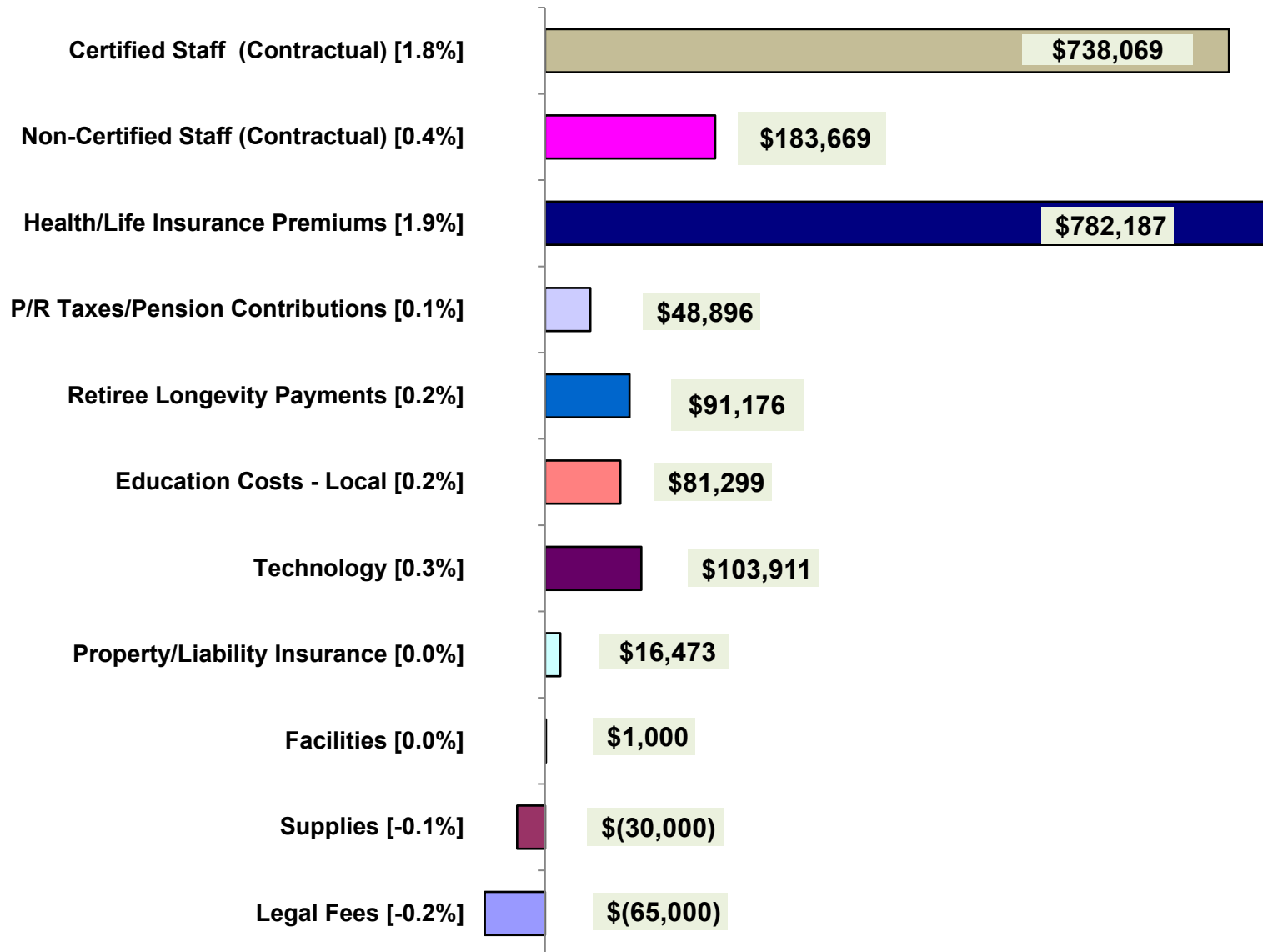
Seymour Public Schools
FY26-27 BOE Approved Budget
January 20, 2026



Seymour Board of Education
FY26-27 BOE Approved Budget - Changes from FY25-26 Adopted Budget
BOE Meeting - January 20, 2026

	Per Item Changes		Cumulative Changes	
	\$	%	\$	%
FY25-26 Adopted Budget	41,340,139			
<u>Staffing Costs</u>				
Certified Staff - Contractual Increases	738,069		738,069	1.8%
Non-Certified Staff - Contractual Increases	183,669	921,739	921,739	2.2%
<u>Benefits & Taxes</u>				
Health Insurance @ 13.5%	772,187		1,693,926	4.1%
Social Security/Medicare + CMERS (0,4% projected rate increase)	48,896		1,742,821	4.2%
Life Insurance - Increases in Coverage in New Contracts	10,000		1,752,821	4.2%
Retiree Longevity Payments	91,176	922,259	1,843,997	4.5%
<u>Regular & Special Education - Local</u>				
Regular Education Transportation - SPS, Vo-Ag & Student Activity	56,066			
Special Education Transportation - In-District	25,233	81,299	1,925,296	4.7%
<u>Non-Educational</u>				
Legal Fees	(65,000)	(0.2%)	1,860,296	4.5%
Supplies	(30,000)	(0.1%)	1,830,296	4.4%
Property/Liability Insurance @ 10%	16,473	0.0%	1,846,769	4.5%
Technology	103,911	0.3%	1,950,680	4.7%
Facilities	1,000	0.0%	1,951,680	4.7%
Net Change				
	1,951,680	4.7%		
FY26-27 - BOE Approved Budget	43,291,819			

**Seymour Public Schools
FY26-27 BOE Approved Budget
Increases (Decreases)
January 20, 2026**



Total Projected Budget Increase = \$1,951,680 [4.7%]

Seymour Board of Education
Proposed FY26-27 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	39,768,781	1,762,540	4.6%	FY24-25	0	0.0%
FY25-26	41,340,139	1,571,358	4.0%	FY25-26	41,340,139	1,571,358	4.0%	FY25-26	0	0.0%
FY26-27	43,291,819	1,951,680	4.7%	FY26-27	43,291,819	1,951,681	4.7%	FY26-27	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY24-25. Expenditures for FY25-26 represent the mid-year projection.

Includes all accounts.

FY26-27 Budget Increase vs. FY25-26 Budget	4.7%	1,951,680
FY26-27 Budget Increase vs. FY25-26 Projected Expenditures	4.7%	1,951,681

The FY26-27 Budget represents a \$1.95M, or 4.7%, increase over the FY25-26 budget. This increase is primarily two-fold. Contractual Salaries and Benefits and Taxes each increased 2.2%, comprising 4.4% of the overall increase.

Under new collective bargaining agreements that went into effect on July 1, 2025, the gross wage increase for Secretaries and Paraeducators is 2.95% in FY26-27. For Administrators and Custodians, the gross wage increase is 2.75%. The addition of step changes has the effect of increasing actual wages by 3.8% in each of the Certified and Non-Certified categories. As indicated above, the impact of wage increases represents 2.2% of the overall budget increase.

Health Insurance premiums are projected to increase by 13.5%. This estimate is based on the published projection issued by the State Partnership Plan Administrator. FY26-27 represents the second year the District will participate in the State Partnership Plan 2.0. There is a three-year commitment to enroll in the Plan.

Seymour Public Schools
Personnel Costs - By School/Cost Center
FY26-27 Budget

Personnel Count	<u>CO</u>	<u>HS</u>	<u>MS</u>	<u>BE</u>	<u>CLE</u>	<u>SpEd</u>	<u>Custodians</u>	<u>Monitors</u>	<u>Paras</u>	<u>Tutors</u>	<u>Tot Active</u>
Administration	3	2	2	2	2	1					12
Teachers		47	38	32	37	30					184
Other Cert Staff		-	1	1	1						3
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	57	47	39	45	32	16	11	51	1	310

	<u>CO</u>	<u>HS</u>	<u>MS</u>	<u>BE</u>	<u>CLE</u>	<u>SpEd</u>	<u>Custodians</u>	<u>Monitors</u>	<u>Paras</u>	<u>Tutors</u>	<u>Tot Active</u>	<u>District</u>	<u>Retirees</u>	<u>Total</u>
Total Salaries & Wages	1,107,300	5,744,023	4,684,578	3,783,686	4,406,458	2,542,745	1,298,414	162,450	1,597,730	13,536	25,340,917	-	-	25,340,917
Health Insurance Premiums	260,675	1,624,872	1,390,078	1,130,324	1,165,989	826,697	436,178	-	533,242	-	7,368,055	40,000	522,842	7,930,897
Employee Copay	(28,760)	(238,631)	(202,779)	(165,032)	(167,986)	(120,669)	(61,065)	-	(58,655)	-	(1,043,577)	-	-	(1,043,577)
Retiree Co-Pay											-		(230,093)	(230,093)
State of CT Co-Pay	-	-	-	-	-	-	-	-	-	-	-	-	(89,265)	(89,265)
Net Health Insurance Premiums	231,915	1,386,240	1,187,299	965,291	998,003	706,029	375,114	-	474,587	-	6,324,478	40,000	203,484	6,567,962
HSA/HRA Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shared Services Benefits Contribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Buyout Plan - Teachers	-	18,500	33,500	37,500	75,000	30,000	-	-	-	-	194,500	-	-	194,500
Buyout Plan - Non-Teachers	7,000	5,000	-	-	-	-	-	-	-	-	12,000	-	-	12,000
Net Health Insurance	238,915	1,409,740	1,220,799	1,002,791	1,073,003	736,029	375,114	-	474,587	-	6,530,978	40,000	203,484	6,774,462
Life Insurance											-	65,000	-	65,000
Social Security & Medicare Taxes	57,815	128,311	92,113	73,642	95,698	50,230	95,433	11,940	117,433	995	723,610	-	-	723,610
Pension Contribution	120,036	36,288	47,590	37,367	75,976	10,148	176,572	-	267,620	-	771,595	26,520	-	798,115
Tuition											-	45,000	-	45,000
Unemployment Insurance											-	20,000	-	20,000
Workers' Compensation											-	150,000	-	150,000
Retirement Compensation	-	-	-	-	-	-	-	-	-	-	-	112,159	-	112,159
Total Employee Benefit Costs	416,766	1,574,339	1,360,502	1,113,800	1,244,676	796,407	647,119	11,940	859,640	995	8,026,184	458,679	203,484	8,688,347
Total Compensation Costs	1,524,065	7,318,362	6,045,080	4,897,486	5,651,134	3,339,151	1,945,533	174,390	2,457,369	14,530	33,367,101	458,679	203,484	34,029,264
Employee Benefits % of Salary	37.6%	27.4%	29.0%	29.4%	28.2%	31.3%	49.8%	7.3%	53.8%	7.4%	31.7%			34.3%
Average Total Compensation Costs	138,551	128,392	128,619	125,577	125,581	104,348	121,596	15,854	48,184	14,530	107,636			
Total Compensation Costs/Budget	3.5%	16.9%	13.9%	11.3%	13.0%	7.7%	4.5%	0.4%	5.7%	0.0%	76.9%	1.1%	0.5%	78.4%

Seymour Public Schools
Board of Education
FY26-27 Budget Data

				BOE Adopted	BOE Approved	FY27 Budget vs. FY26 Budget	
FY24-25				FY25-26	FY26-27	Increase (Decrease)	
	Budget	Actual	Under (Over)	Budget	Budget	\$	%
110 Administration	2,052,287	2,048,918	3,369	2,088,614	2,149,413	60,799	2.9%
111 Teachers - Regular Instruction	11,392,140	11,251,144	140,996	11,375,697	11,823,656	447,959	3.9%
112 Teachers - Special Ed Instruction	1,945,092	1,871,063	74,029	2,094,629	2,210,277	115,648	5.5%
113 Appendix D - Non-Sports Stipends	140,989	167,769	(26,780)	186,383	164,875	(21,508)	-11.5%
114 Teachers - Unified Arts Instruction	715,786	701,189	14,597	750,537	788,879	38,342	5.1%
115 Teachers - Guidance Services	898,731	900,880	(2,149)	936,663	968,468	31,805	3.4%
116 Teachers - Student Support Services	1,092,680	1,122,135	(29,455)	1,208,547	1,251,685	43,139	3.6%
117 Nursing Services	336,905	317,302	19,603	344,501	353,986	9,485	2.8%
118 Teachers-Library/Media Specialist	260,941	257,408	3,533	272,908	285,309	12,401	4.5%
119 Substitutes - Certified staff	373,083	455,348	(82,265)	381,820	381,820	-	0.0%
Total - Certified Staff	19,208,633	19,093,156	115,477	19,640,299	20,378,368	738,069	3.8%
120 Custodial Services	1,222,211	1,173,679	48,532	1,257,229	1,298,414	41,185	3.3%
121 Monitor Paraeducators	133,783	75,391	58,392	142,743	162,450	19,707	13.8%
123 Instructional Paraeducators - Special Ed	1,387,833	1,658,840	(271,007)	1,512,689	1,597,730	85,040	5.6%
125 Apendix D - Sports Stipends	270,782	270,885	(103)	285,487	284,831	(656)	-0.2%
126 Tutor Services	13,536	1,399	12,137	13,536	13,536	-	0.0%
127 Special Education Summer School	75,000	56,670	18,330	75,000	75,000	-	0.0%
128 Office / Secretarial Services	945,785	955,402	(9,617)	958,540	989,295	30,756	3.2%
129 Substitutes - Non Certified Staff	50,000	-	50,000	50,000	50,000	-	0.0%
130 Security Services	214,212	238,071	(23,859)	262,239	264,895	2,656	1.0%
140 Technical Services	216,543	212,737	3,806	221,417	226,399	4,982	2.3%
Total - Non-Certified Staff	4,529,684	4,643,074	(113,390)	4,778,880	4,962,549	183,669	3.8%
210 Health Insurance	5,425,817	5,343,152	82,665	6,002,275	6,774,462	772,187	12.9%
211 Life Insurance	55,000	47,540	7,460	55,000	65,000	10,000	18.2%
220 S.S./Medicare	670,394	704,902	(34,508)	700,548	723,610	23,062	3.3%
230 Pension Contribution	721,712	736,270	(14,558)	772,281	798,115	25,834	3.3%
240 Tuition Reimbursement	45,000	53,770	(8,770)	45,000	45,000	-	0.0%
250 Unemployment Compensation	20,000	7,065	12,935	20,000	20,000	-	0.0%
260 Workers Compensation	150,000	150,000	-	150,000	150,000	-	0.0%
295 Retiree Longevity Payments	31,340	419,517	(388,177)	20,983	112,159	91,176	434.5%
Total - Employee Benefits	7,119,264	7,462,216	(342,952)	7,766,088	8,688,347	922,259	11.9%
320 Professional Educational Services	367,000	341,928	25,072	432,000	432,000	-	0.0%
325 Legal & Mediation Services	125,000	69,538	55,462	125,000	60,000	(65,000)	-52.0%
330 Other Professional Services	199,000	146,269	52,731	201,000	201,000	-	0.0%
335 Professional/Curriculum Development	20,000	30,678	(10,678)	20,000	20,000	-	0.0%
Total - Professional Services	711,000	588,413	122,587	778,000	713,000	(65,000)	-8.4%
562 Tuition - Regular Ed Public Schools	268,825	152,279	116,546	200,818	196,500	(4,318)	-2.2%
510 Transportation - Regular	1,136,200	1,261,709	(125,509)	1,181,648	1,238,914	57,266	4.8%
512 Transportation - Vo-Ag Schools	74,957	74,955	2	77,955	81,073	3,118	4.0%
516 Transportation - S/Ed Local	582,525	640,884	(58,359)	630,826	656,059	25,233	4.0%
519 Transportation - Student Activity	78,104	89,525	(11,421)	110,000	110,000	-	0.0%
Total - Tuition & Transportation-Local	2,140,611	2,219,352	(78,741)	2,201,247	2,282,546	81,299	3.7%
561 Tuition - Special Ed Public Schools	850,000	822,191	27,809	875,000	875,000	-	0.0%
563 Tuition - S/Ed Private Facilities	1,600,000	1,595,603	4,397	1,650,000	1,650,000	-	0.0%
517 Transportation - S/Ed Non Local	800,000	782,541	17,459	825,000	825,000	-	0.0%
Total - Special Education-Non-Local	3,250,000	3,200,335	49,665	3,350,000	3,350,000	-	0.0%
Special Education Excess Cost Grant	(750,000)	(1,011,427)	261,427	(775,000)	(775,000)	-	0.0%
Net - Special Education-Non-Local	2,500,000	2,188,908	311,092	2,575,000	2,575,000	-	0.0%

**Seymour Public Schools
Board of Education
FY26-27 Budget Data**

				<u>BOE Adopted</u>	<u>BOE Approved</u>	<u>FY27 Budget vs. FY26 Budget</u>	
<u>FY24-25</u>				<u>FY25-26</u>	<u>FY26-27</u>	<u>Increase (Decrease)</u>	
	<u>Budget</u>	<u>Actual</u>	<u>Under (Over)</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
411 Water & Sewer Fees	75,000	61,688	13,312	65,000	65,000	-	0.0%
430 Building & Equip Contract Services	158,990	132,617	26,373	171,700	172,700	1,000	0.6%
431 Building Repair & Maintenance	135,000	321,389	(186,389)	180,000	180,000	-	0.0%
433 Equipment Repair & Maintenance	200,000	104,272	95,728	125,000	125,000	-	0.0%
613 Custodial Supplies	150,000	146,894	3,106	150,000	150,000	-	0.0%
<i>Total - Facilities</i>	718,990	766,860	(47,870)	691,700	692,700	1,000	0.1%
622 Electricity	615,000	683,855	(68,855)	719,900	719,900	-	0.0%
622 Solar Project Bond Payments	-	0	-	-	0	-	0.0%
<i>Total - Electricity</i>	615,000	683,855	(68,855)	719,900	719,900	0	0.0%
624 Heating Fuel	179,000	172,670	6,330	196,900	196,900	-	0.0%
625 Bus Fuel	95,545	81,354	14,191	95,545	95,545	-	0.0%
<i>Total - Energy</i>	889,545	937,879	(48,334)	1,012,345	1,012,345	0	0.0%
520 Property Insurance	135,200	135,200	-	120,349	126,366	6,017	5.0%
521 Liability Insurance	152,751	152,751	-	163,661	171,844	8,183	5.0%
529 Athletic Insurance	45,451	45,451	-	45,451	47,724	2,273	5.0%
<i>Total - Insurance</i>	333,402	333,402	-	329,461	345,934	16,473	5.0%
610 Office Supplies	73,500	74,460	(960)	80,000	70,000	(10,000)	-12.5%
611 Instructional Supplies - Regular Ed	200,000	219,789	(19,789)	200,000	200,000	-	0.0%
612 Instructional Supplies - Special Ed	4,000	3,579	421	4,000	4,000	-	0.0%
641 Textbooks & Curricular Materials	178,000	93,003	84,997	118,900	98,900	(20,000)	-16.8%
642 Library Media / Reference Materials	-	6,640	(6,640)	7,000	7,000	-	0.0%
735 Software - Instructional	61,034	26,670	34,364	96,050	96,050	-	0.0%
730 Equipment - Instructional	8,500	4,998	3,502	8,500	8,500	-	0.0%
690 Athletic Supplies	105,400	90,113	15,287	108,000	108,000	-	0.0%
<i>Total - Supplies</i>	630,434	519,252	111,182	622,450	592,450	(30,000)	-4.8%
440 Equipment Lease / Rental	176,400	191,143	(14,743)	176,400	176,400	-	0.0%
450 Technology Contract Services	238,918	254,944	(16,026)	270,720	309,631	38,911	14.4%
530 Communications	150,000	116,815	33,185	119,990	119,990	-	0.0%
615 Technology Supplies	10,000	346	9,654	10,000	10,000	-	0.0%
731 Equipment - Non Instructional	95,000	129,552	(34,552)	38,000	38,000	-	0.0%
745 Equipment - Technology	110,000	171,537	(61,537)	110,000	175,000	65,000	59.1%
<i>Total - Technology</i>	780,318	864,337	(84,019)	725,110	829,021	103,911	14.3%
580 Travel	39,500	19,519	19,981	39,500	39,500	-	0.0%
810 Dues & Fees	62,400	47,285	15,115	62,400	62,400	-	0.0%
890 Conference/Seminars	15,000	1,745	13,255	15,000	15,000	-	0.0%
590 Adult Education Services	90,000	83,383	6,617	102,660	102,660	-	0.0%
<i>Total - Adult Ed & Admin</i>	206,900	151,932	54,968	219,560	219,560	0	0.0%
<i>Total Expenditures</i>	39,768,781	39,768,781	0	41,340,139	43,291,819	1,951,680	4.7%

**Seymour Public Schools
Board of Education
FY26-27 Budget Data**

	FY20-21			FY21-22			FY22-23			FY23-24		
	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)
110 Administration	2,051,414	1,899,965	151,449	2,093,069	2,060,055	33,014	2,157,048	2,067,893	89,155	2,181,712	2,047,798	133,914
111 Teachers - Regular Instruction	10,634,697	10,798,198	(163,501)	10,418,180	10,459,618	(41,438)	10,854,297	10,773,588	80,709	10,857,724	10,942,827	(85,103)
112 Teachers - Special Ed Instruction	1,875,142	1,811,876	63,266	2,009,079	1,899,571	109,508	1,917,234	1,872,270	44,964	2,096,395	1,811,545	284,850
113 Appendix D - Non-Sports Stipends	136,633	121,481	15,152	138,863	132,409	6,454	138,751	136,375	2,376	140,142	158,042	(17,901)
114 Teachers - Unified Arts Instruction	612,482	506,729	105,753	661,399	512,507	148,892	592,200	507,646	84,554	750,569	649,713	100,856
115 Teachers - Guidance Services	772,631	753,128	19,503	796,619	752,146	44,473	820,597	696,218	124,379	865,478	820,001	45,477
116 Teachers - Student Support Services	877,288	883,315	(6,027)	921,684	1,026,557	(104,873)	846,238	939,940	(93,702)	902,435	924,355	(21,920)
117 Nursing Services	227,599	288,749	(61,150)	287,583	366,492	(78,909)	326,519	313,586	12,933	308,089	284,700	23,389
118 Teachers-Library/Media Specialist	166,488	158,892	7,596	162,566	163,075	(509)	167,632	167,632	-	172,441	172,441	-
119 Substitutes - Certified staff	255,255	105,855	149,400	186,472	234,102	(47,630)	279,773	311,753	(31,980)	279,713	462,668	(182,955)
Total - Certified Staff	17,609,629	17,328,188	281,441	17,675,514	17,606,532	68,982	18,100,289	17,786,901	313,388	18,554,697	18,274,090	280,607
120 Custodial Services	1,174,255	1,045,726	128,529	1,203,504	1,166,969	36,535	1,310,832	1,169,444	141,388	1,247,927	1,265,352	(17,425)
121 Monitor Paraeducators	59,239	46,422	12,817	61,053	49,364	11,689	79,513	55,488	24,025	95,091	73,657	21,434
123 Instructional Paraeducators - Special Ed	1,103,645	819,554	284,091	1,144,141	989,508	154,633	1,233,757	1,193,246	40,511	1,280,902	1,144,121	136,781
124 Instructional Paraeducators - Regular Ed	79,627	28,330	51,297	81,591	8,591	73,000	-	-	-	-	0	-
125 Appendix D - Sports Stipends	257,162	225,100	32,062	264,609	243,427	21,182	263,658	265,664	(2,006)	268,100	274,375	(6,275)
126 Tutor Services	43,552	-	43,552	25,000	15,490	9,510	13,536	16,542	(3,006)	13,536	8,201	5,335
127 Special Education Summer School	81,500	80,023	1,477	81,500	71,414	10,086	81,500	70,867	10,633	81,500	69,762	11,738
128 Office / Secretarial Services	979,226	965,304	13,922	980,810	961,400	19,410	927,082	942,862	(15,780)	979,032	1,068,668	(89,637)
129 Substitutes - Non Certified Staff	50,000	51,904	(1,904)	14,217	69,769	(55,552)	50,000	150,332	(100,332)	50,000	243,335	(193,335)
130 Security Services	195,000	145,209	49,791	145,884	133,013	12,871	150,492	149,243	1,249	155,973	181,657	(25,684)
140 Technical Services	247,517	260,688	(13,171)	254,088	158,972	95,116	263,923	262,689	1,234	264,229	255,500	8,729
Total - Non-Certified Staff	4,270,723	3,668,260	602,463	4,256,397	3,867,917	388,480	4,374,293	4,276,377	97,916	4,436,290	4,584,628	(148,338)
210 Health Insurance	3,968,375	4,456,273	(487,898)	4,261,364	4,875,271	(613,907)	4,909,417	4,710,806	198,611	4,758,085	4,558,681	199,404
211 Life Insurance	53,601	44,970	8,631	54,673	42,903	11,770	55,000	50,839	4,161	60,000	49,269	10,731
220 S.S./Medicare	568,987	544,961	24,026	580,366	622,231	(41,865)	607,603	604,609	2,994	634,865	630,471	4,394
230 Pension Contribution	428,410	605,939	(177,529)	436,978	647,078	(210,100)	715,387	688,286	27,101	670,596	633,739	36,857
240 Tuition Reimbursement	14,000	13,925	75	18,000	10,000	8,000	20,000	49,328	(29,328)	20,000	75,330	(55,330)
250 Unemployment Compensation	15,000	15,431	(431)	20,000	-	20,000	20,000	-	20,000	20,000	10,303	9,697
260 Workers Compensation	150,000	150,000	-	154,600	150,000	4,600	154,600	131,464	23,136	154,600	150,000	4,600
295 Retiree Longevity Payments	181,777	101,184	80,593	255,192	284,013	(28,821)	92,480	107,375	(14,895)	92,480	157,559	(65,079)
Total - Employee Benefits	5,380,150	5,932,683	(552,533)	5,781,173	6,631,496	(850,323)	6,574,487	6,342,707	231,780	6,410,626	6,265,352	145,274
320 Professional Educational Services	271,330	246,244	25,086	277,377	230,139	47,238	270,000	229,225	40,775	354,500	304,943	49,557
325 Legal & Mediation Services	-	-	-	-	-	-	200,000	96,949	103,051	125,000	52,488	72,512
327 Shared Services	-	-	-	-	-	-	-	-	-	-	0	-
330 Other Professional Services	243,967	454,635	(210,668)	250,927	467,634	(216,707)	187,935	198,412	(10,477)	193,115	191,073	2,042
335 Professional/Curriculum Development	61,000	18,844	42,156	15,000	65,278	(50,278)	20,000	22,696	(2,696)	18,000	28,829	(10,829)
Total - Professional Services	576,297	719,723	(143,426)	543,304	763,051	(219,747)	677,935	547,282	130,653	690,615	577,333	113,282
562 Tuition - Regular Ed Public Schools	211,100	199,116	11,984	218,100	243,423	(25,323)	218,100	227,024	(8,924)	230,000	192,243	37,757
510 Transportation - Regular	901,990	946,802	(44,812)	1,013,135	971,045	42,090	1,113,135	1,051,340	61,795	1,066,640	1,066,308	332
512 Transportation - Vo-Ag Schools	27,250	36,623	(9,373)	31,440	58,291	(26,851)	31,440	69,302	(37,862)	72,074	76,462	(4,388)
516 Transportation - S/Ed Local	342,269	442,166	(99,897)	355,764	398,119	(42,355)	355,764	579,247	(223,483)	475,000	634,755	(159,755)
519 Transportation - Student Activity	60,000	3,984	56,016	60,000	129	59,871	60,000	87,020	(27,020)	70,200	104,575	(34,375)
Total - Tuition & Transportation-Local	1,542,609	1,628,691	(86,082)	1,678,439	1,671,007	7,432	1,778,439	2,013,933	(235,494)	1,913,914	2,074,343	(160,429)
561 Tuition - Special Ed Public Schools	38,250	50,167	(11,917)	38,250	68,958	(30,708)	713,250	836,917	(123,667)	830,000	832,731	(2,731)
563 Tuition - S/Ed Private Facilities	1,975,070	2,397,191	(422,121)	1,988,561	2,079,081	(90,520)	1,461,380	1,253,828	207,552	1,525,000	1,561,071	(36,071)
517 Transportation - S/Ed Non Local	557,133	447,783	109,350	567,970	535,535	32,435	567,970	706,620	(138,650)	750,000	794,581	(44,581)
Total - Special Education-Non-Local	2,570,453	2,895,141	(324,688)	2,594,781	2,683,574	(88,793)	2,742,600	2,797,365	(54,765)	3,105,000	3,188,383	(83,383)
Special Education Excess Cost Grant	(727,819)	(727,819)	-	(716,340)	(716,340)	-	(675,000)	(669,115)	(5,885)	(675,000)	(869,959)	194,959
Net - Special Education-Non-Local	1,842,634	2,167,322	(324,688)	1,878,441	1,967,234	(88,793)	2,067,600	2,128,250	(60,650)	2,430,000	2,318,424	111,576

Seymour Public Schools
Board of Education
FY26-27 Budget Data

		FY20-21			FY21-22			FY22-23			FY23-24		
		Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)	Budget	Actual	Under (Over)
411	Water & Sewer Fees	71,542	68,166	3,376	70,000	60,413	9,587	69,500	75,465	(5,965)	69,500	59,610	9,890
430	Building & Equip Contract Services	244,483	165,226	79,257	265,043	225,411	39,632	264,870	165,393	99,477	187,870	207,606	(19,736)
431	Building Repair & Maintenance	250,000	363,081	(113,081)	250,000	173,150	76,850	135,000	315,263	(180,263)	110,000	216,584	(106,584)
433	Equipment Repair & Maintenance	33,000	76,693	(43,693)	40,000	148,188	(108,188)	220,000	284,501	(64,501)	188,000	138,540	49,460
613	Custodial Supplies	163,250	94,114	69,136	163,250	152,709	10,541	163,250	166,624	(3,374)	175,000	228,395	(53,395)
Total - Facilities		762,275	767,280	(5,005)	788,293	759,871	28,422	852,620	1,007,246	(154,626)	730,370	850,735	(120,365)
622	Electricity	741,000	587,850	153,150	763,229	505,040	258,189	661,530	537,486	124,044	648,600	577,128	71,472
622	Solar Project Bond Payments	-	290,280	(290,280)	-	260,144	(260,144)	-	-	-	-	0	-
Total - Electricity		741,000	878,130	(137,130)	763,229	765,184	(1,955)	661,530	537,486	124,044	648,600	577,128	71,472
624	Heating Fuel	225,000	173,641	51,359	230,075	237,481	(7,406)	268,334	258,281	10,053	312,000	167,322	144,678
625	Bus Fuel	102,750	51,229	51,521	102,750	91,299	11,451	102,750	114,678	(11,928)	96,604	87,453	9,151
Total - Energy		1,068,750	1,103,000	(34,250)	1,096,054	1,093,964	2,090	1,032,614	910,445	122,169	1,057,204	831,903	225,301
520	Property Insurance	103,317	103,266	51	107,397	125,591	(18,194)	125,392	125,392	-	141,244	141,244	-
521	Liability Insurance	118,044	113,403	4,641	116,622	125,420	(8,798)	140,663	140,656	7	146,460	146,460	-
529	Athletic Insurance	44,000	43,000	1,000	44,075	50,501	(6,426)	44,075	50,501	(6,426)	55,551	50,601	4,950
Total - Insurance		265,361	259,669	5,692	268,094	301,512	(33,418)	310,130	316,549	(6,419)	343,255	338,305	4,950
610	Office Supplies	67,000	40,718	26,282	52,000	69,646	(17,646)	70,000	87,798	(17,798)	68,500	89,329	(20,829)
611	Instructional Supplies - Regular Ed	168,249	178,077	(9,828)	168,249	157,691	10,558	205,000	229,663	(24,663)	193,000	195,959	(2,959)
612	Instructional Supplies - Special Ed	12,900	334	12,566	12,900	6,913	5,987	12,900	3,814	9,086	4,000	3,497	503
641	Textbooks & Curricular Materials	125,500	95,615	29,885	150,000	211,219	(61,219)	93,000	307,698	(214,698)	192,000	228,749	(36,749)
642	Library Media / Reference Materials	10,250	-	10,250	10,250	-	10,250	17,000	4,394	12,606	3,500	7,037	(3,537)
735	Software - Instructional	7,500	405	7,095	7,500	800	6,700	30,000	58,511	(28,511)	55,500	7,572	47,928
730	Equipment - Instructional	9,000	10,124	(1,124)	9,000	11,463	(2,463)	14,000	18,272	(4,272)	8,500	59,022	(50,522)
690	Athletic Supplies	50,500	51,829	(1,329)	52,000	52,849	(849)	50,500	87,903	(37,403)	105,000	114,173	(9,173)
Total - Supplies		450,899	377,102	73,797	461,899	510,581	(48,682)	492,400	798,053	(305,653)	630,000	705,338	(75,338)
440	Equipment Lease / Rental	268,472	202,448	66,024	232,019	299,430	(67,411)	245,283	245,768	(485)	173,415	184,384	(10,969)
450	Technology Contract Services	172,535	169,089	3,446	232,391	196,886	35,505	230,398	240,393	(9,995)	218,167	261,366	(43,199)
530	Communications	165,175	149,859	15,316	162,779	133,355	29,424	162,779	138,910	23,869	164,816	145,792	19,024
615	Technology Supplies	10,500	11,626	(1,126)	10,500	8,087	2,413	10,500	9,835	665	6,500	5,102	1,398
731	Equipment - Non Instructional	25,900	16,981	8,919	32,000	29,696	2,304	32,000	120,602	(88,602)	18,700	60,270	(41,570)
745	Equipment - Technology	74,100	895	73,205	75,000	-	75,000	75,000	185,592	(110,592)	174,000	367,216	(193,216)
Total - Technology		716,682	550,898	165,784	744,689	667,454	77,235	755,960	941,100	(185,140)	755,598	1,024,130	(268,532)
580	Travel	32,150	31,508	642	34,150	15,512	18,638	50,000	15,015	34,985	39,500	14,546	24,954
810	Dues & Fees	42,000	41,799	201	42,000	46,369	(4,369)	46,000	51,209	(5,209)	56,400	49,561	6,839
890	Conference/Seminars	16,750	210	16,540	20,000	2,831	17,169	20,000	8,918	11,082	15,000	9,361	5,639
590	Adult Education Services	93,500	94,076	(576)	95,370	87,486	7,884	95,370	84,152	11,218	95,370	88,192	7,178
Total - Adult Ed & Admin		184,400	167,593	16,807	191,520	152,198	39,322	211,370	159,294	52,076	206,270	161,660	44,610
Total Expenditures		34,670,409	34,670,409	-	35,363,817	35,992,817	(629,000)	37,228,137	37,228,137	-	38,158,839	38,006,241	152,598

Seymour Board of Education
Proposed FY26-27 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	19,093,156	819,066	4.5%	FY24-25	115,477	0.6%
FY25-26	19,640,299	431,666	2.2%	FY25-26	19,576,415	483,259	2.5%	FY25-26	63,884	0.3%
FY26-27	20,378,368	738,069	3.8%	FY26-27	20,378,368	801,953	4.1%	FY26-27	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY24-25. Expenditures for FY25-26 represent the mid-year projection.

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

FY26-27 Budget Increase vs. FY25-26 Budget	3.8%	738,069
FY26-27 Budget Increase vs. FY25-26 Projected Expenditures	4.1%	801,953

The largest component of the Certified Staff wage increase relates to Teacher wages, which will increase by approximately 4.25% based on the 2.5% gross wage increase plus 1.75% relating to step increases.

Seymour Public Schools							
Teacher Step Distribution							
FY26-27							
		Count					
<u>Step</u>	<u>HS</u>	<u>MS</u>	<u>BE</u>	<u>CL</u>	<u>SE</u>	<u>Total</u>	<u>%</u>
14	21	24	21	23	13	102	55.4%
13	-	-	-	-	-	-	0.0%
12	4	-	2	2	-	8	4.3%
11	4	1	1	4	1	11	6.0%
10	4	6	1	1	2	14	7.6%
9	4	1	-	1	2	8	4.3%
8	1	3	1	2	1	8	4.3%
7	2	2	3	1	3	11	6.0%
6	-	-	1	-	-	1	0.5%
5	1	1	1	-	4	7	3.8%
4	-	-	1	1	3	5	2.7%
3	2	-	-	-	1	3	1.6%
2	4	-	-	2	-	6	3.3%
1	-	-	-	-	-	-	0.0%
	47	38	32	37	30	184	100.0%

Seymour Public Schools
FY26-27 Budget
Staffing

<u>Position</u>	<u>Teacher Lane/Step</u>	<u>Location</u>	<u>Salary</u>
CERTIFIED STAFF			
110 - Administration (see Note 1)			
Superintendent		Central Office	212,288
Director of Pupil Svcs		Central Office	186,881
Director of Curriculum		Central Office	185,381
Business Manager		Central Office	163,963
Principal		High School	194,118
Asst Principal		High School	181,283
Principal		Middle School	185,381
Assistant Principal		Middle School	163,635
Principal		Bungay Elementary	181,283
Assistant Principal		Bungay Elementary	160,855
Principal		Chatfield-LoPresti Elementary	181,283
Asst Principal		Chatfield-LoPresti Elementary	153,062
Total: 110 - Administration			2,149,413
111 - Teachers - Regular Instruction (see Note 2)			
Business	MA+30 / 14	High School	112,101
Business	MA / 7	High School	79,652
Business	BA / 3	High School	58,468
English	MA / 9	High School	85,062
English	MA / 2	High School	64,927
English	MA+30 / 14	High School	111,501
English	6thYR / 14	High School	117,058
English	MA+30 / 8	High School	88,029
English	MA / 2	High School	64,927
Math	MA / 2	High School	64,927
Math	MA / 12	High School	91,978
Math	6thYR / 14	High School	144,758
Math	MA+30 / 14	High School	111,201
Math	MA+30 / 14	High School	113,001
Math	MA / 10	High School	86,567
Music/Social Studies	MA+30 / 14	High School	111,301
PE/Health	6thYR / 11	High School	96,650
PE/Health	MA+30 / 14	High School	110,301
PE/Health	BA / 2	High School	55,007
Science	MA / 11	High School	89,273

Seymour Public Schools
FY26-27 Budget
Staffing

<u>Position</u>	<u>Teacher Lane/Step</u>	<u>Location</u>	<u>Salary</u>
Science	MA / 12	High School	91,978
Science	MA+30 / 12	High School	103,123
Science	MA / 9	High School	83,862
Science	6thYR / 14	High School	117,158
Science	MA+30 / 14	High School	111,201
Science	MA / 14	High School	104,710
Science	6thYR / 14	High School	112,401
Social Studies	MA+30 / 14	High School	112,501
Social Studies	MA+30 / 10	High School	99,033
Social Studies	MA / 14	High School	103,260
Social Studies	MA+30 / 14	High School	113,001
Social Studies	MA / 14	High School	105,060
Technology	MA+30 / 12	High School	99,523
Technology	BA+30 / 7	High School	80,252
Technology	MA / 10	High School	90,167
World Language	MA+30 / 10	High School	93,776
World Language	BA / 3	High School	58,468
World Language	MA+30 / 9	High School	90,903
Computer Science - Grades 6-8	MA+30 / 14	Middle School	110,301
English - Grade 6	MA+30 / 14	Middle School	110,301
English - Grade 6	MA+30 / 8	Middle School	88,029
English - Grade 7	MA / 5	Middle School	73,041
English - Grade 7	BA+30 / 10	Middle School	86,567
English - Grade 8	MA / 14	Middle School	103,160
English - Grade 8	6thYR / 14	Middle School	111,301
Health	MA / 11	Middle School	89,273
Math - Grade 6	MA+30 / 14	Middle School	111,201
Math - Grade 6	MA+30 / 14	Middle School	111,201
Math - Grade 7	MA+30 / 14	Middle School	110,301
Math - Grade 7	MA+30 / 14	Middle School	110,301
Math - Grade 8	MA / 14	Middle School	102,260
Math - Grade 8	MA / 10	Middle School	86,567
PE/Health	6thYR / 14	Middle School	111,551
PE/Health	MA / 14	Middle School	103,160
Science - Grade 6	6thYR / 14	Middle School	111,301
Science - Grade 6	MA+30 / 14	Middle School	111,301
Science - Grade 7	MA+30 / 14	Middle School	111,201

Seymour Public Schools
FY26-27 Budget
Staffing

<u>Position</u>	<u>Teacher Lane/Step</u>	<u>Location</u>	<u>Salary</u>
Science - Grade 7	MA / 8	Middle School	81,158
Science - Grade 8	6thYR / 14	Middle School	111,301
Science - Grade 8	6thYR / 14	Middle School	111,301
Social Studies - Grade 6	MA+30 / 14	Middle School	111,201
Social Studies - Grade 6	MA / 14	Middle School	103,160
Social Studies - Grade 7	6thYR / 14	Middle School	111,201
Social Studies - Grade 7	MA+30 / 8	Middle School	88,029
Social Studies - Grade 8	MA+30 / 10	Middle School	93,776
Social Studies - Grade 8	MA / 10	Middle School	86,567
World Language	MA+30 / 14	Middle School	110,301
Grade 1	MA / 14	Bungay Elementary	103,160
Grade 1	MA+30 / 14	Bungay Elementary	111,201
Grade 1	MA / 14	Bungay Elementary	102,260
Grade 1	MA+30 / 14	Bungay Elementary	110,301
Grade 2	6thYR / 12	Bungay Elementary	99,523
Grade 2	MA / 7	Bungay Elementary	78,452
Grade 2	MA+30 / 7	Bungay Elementary	85,154
Grade 3	MA / 14	Bungay Elementary	103,160
Grade 3	BA+30 / 14	Bungay Elementary	102,260
Grade 3	MA / 14	Bungay Elementary	102,260
Grade 3	MA / 6	Bungay Elementary	75,746
Grade 4	BA+30 / 14	Bungay Elementary	103,160
Grade 4	BA+30 / 14	Bungay Elementary	103,160
Grade 4	MA / 14	Bungay Elementary	103,160
Grade 4	MA+30 / 14	Bungay Elementary	111,201
Grade 5	MA+30 / 14	Bungay Elementary	111,301
Grade 5	MA / 10	Bungay Elementary	86,567
Grade 5	MA / 14	Bungay Elementary	103,260
Grade 5	MA+30 / 12	Bungay Elementary	99,523
Kindergarten	MA / 14	Bungay Elementary	103,160
Kindergarten	6thYR / 14	Bungay Elementary	111,301
Kindergarten	MA / 14	Bungay Elementary	102,260
LAC	6thYR / 14	Bungay Elementary	110,301
PE	BA / 4	Bungay Elementary	60,200
SRBI	MA+30 / 14	Bungay Elementary	111,201
District Bilingual TESOL	MA+30 / 14	Chatfield-LoPresti Elementary	111,201
Grade 1	MA / 14	Chatfield-LoPresti Elementary	102,260

Seymour Public Schools
FY26-27 Budget
Staffing

<u>Position</u>	<u>Teacher Lane/Step</u>	<u>Location</u>	<u>Salary</u>
Grade 1	MA / 10	Chatfield-LoPresti Elementary	86,567
Grade 1	MA / 12	Chatfield-LoPresti Elementary	91,978
Grade 1	MA / 14	Chatfield-LoPresti Elementary	103,160
Grade 2	MA / 14	Chatfield-LoPresti Elementary	103,260
Grade 2	6thYR / 14	Chatfield-LoPresti Elementary	111,551
Grade 2	MA / 11	Chatfield-LoPresti Elementary	89,273
Grade 2	BA+30 / 14	Chatfield-LoPresti Elementary	103,160
Grade 3	MA / 11	Chatfield-LoPresti Elementary	89,273
Grade 3	MA+30 / 12	Chatfield-LoPresti Elementary	99,523
Grade 3	BA+30 / 14	Chatfield-LoPresti Elementary	103,160
Grade 3	MA / 14	Chatfield-LoPresti Elementary	103,260
Grade 3	MA / 14	Chatfield-LoPresti Elementary	103,160
Grade 4	BA+30 / 14	Chatfield-LoPresti Elementary	103,260
Grade 4	MA / 14	Chatfield-LoPresti Elementary	103,160
Grade 4	6thYR / 14	Chatfield-LoPresti Elementary	111,301
Grade 4	MA / 2	Chatfield-LoPresti Elementary	64,927
Grade 5	6thYR / 14	Chatfield-LoPresti Elementary	111,201
Grade 5	MA / 14	Chatfield-LoPresti Elementary	103,160
Grade 5	6thYR / 14	Chatfield-LoPresti Elementary	111,301
Grade 5	BA+30 / 14	Chatfield-LoPresti Elementary	102,260
Kindergarten	MA / 14	Chatfield-LoPresti Elementary	103,160
Kindergarten	MA / 11	Chatfield-LoPresti Elementary	89,273
Kindergarten	MA / 9	Chatfield-LoPresti Elementary	83,862
Kindergarten	MA / 14	Chatfield-LoPresti Elementary	103,160
LAC	6thYR / 14	Chatfield-LoPresti Elementary	111,801
PE	MA / 11	Chatfield-LoPresti Elementary	89,273
SRBI	MA / 14	Chatfield-LoPresti Elementary	103,160
Grants Offset		District	(152,000)
Total: 111 - Teachers - Regular Instruction			11,823,656

112 - Teachers - Special Education (see Note 2)

Inclusion Faciitator	MA / 14	High School	104,060
Special Ed	6thYR / 10	High School	97,833
Special Ed	MA+30 / 14	High School	110,601
Special Ed	MA / 4	High School	70,336
Special Ed	MA / 14	High School	103,560
Special Ed	MA / 14	High School	103,260

Seymour Public Schools
FY26-27 Budget
Staffing

<u>Position</u>	<u>Teacher Lane/Step</u>	<u>Location</u>	<u>Salary</u>
Special Ed	MA / 9	High School	86,501
Special Ed	MA / 10	High School	91,845
Special Ed	6thYR / 14	Middle School	111,601
Special Ed	MA / 5	Middle School	73,041
Special Ed	6thYR / 7	Middle School	87,955
Special Ed	MA / 8	Middle School	83,797
Special Ed	MA+30 / 14	Middle School	110,301
Special Ed	MA / 14	Middle School	103,810
Special Ed	BA+30 / 11	Middle School	89,273
Pre-K	MA / 14	Bungay Elementary	102,560
Inclusion Facilitator	MA+30 / 14	Bungay Elementary	111,501
Special Ed	MA+30 / 5	Bungay Elementary	79,408
Special Ed/REACH	MA+30 / 9	Bungay Elementary	93,542
Pre-K	BA / 4	Bungay Elementary	61,884
Pre-K	MA / 14	Bungay Elementary	102,260
Special Ed	MA / 7	Bungay Elementary	78,452
Pre-K	MA+30 / 1	Bungay Elementary	111,501
Special Ed	MA / 7	Bungay Elementary	78,452
Special Ed/CARE	6thYR / 14	Chatfield-LoPresti Elementary	111,301
Special Ed	BA / 4	Chatfield-LoPresti Elementary	60,200
Special Ed/CARE	MA / 5	Chatfield-LoPresti Elementary	75,679
Special Ed	BA / 3	Chatfield-LoPresti Elementary	58,468
Special Ed	6thYR / 5	Chatfield-LoPresti Elementary	79,408
Special Ed	MA / 14	Chatfield-LoPresti Elementary	108,828
Grant Offsets		District	(530,941)
Total: 112 - Teachers - Special Education			2,210,277
113 - Appendix D - Non-Sport			
Various		High School	87,701
Various		Middle School	65,029
Various		Bungay Elementary	6,782
Various		Chatfield-LoPresti Elementary	5,363
Total: 113 - Appendix D - Non-Sport			164,875
114 - Teachers - Unified Arts Instruction (see Note 2)			
Art	BA+30 / 11	High School	89,273
Art	MA+30 / 14	High School	111,501

Seymour Public Schools
FY26-27 Budget
Staffing

<u>Position</u>	<u>Teacher Lane/Step</u>	<u>Location</u>	<u>Salary</u>
Art	MA / 9	Middle School	83,862
Band/Music Tech	MA+30 / 14	Middle School	111,301
Music/Choir	MA / 7	Middle School	78,452
Art	BA+30 / 8	Bungay Elementary	81,158
Music	MA+30 / 14	Bungay Elementary	111,201
Art	BA / 8	Chatfield-LoPresti Elementary	67,124
Music	BA / 2	Chatfield-LoPresti Elementary	55,007
Total: 114 - Teachers - Unified Arts Instruction			788,879

115 - Teachers - Guidance Services (see Note 2)

Counselor	6thYR / 14	High School	123,268
Counselor	MA+30 / 14	High School	115,816
Counselor	MA+30 / 9	High School	95,197
Counselor	6thYR / 14	High School	115,816
Counselor	6thYR / 14	Middle School	116,716
Counselor	6thYR / 14	Middle School	116,716
Counselor	MA / 5	Bungay Elementary	76,693
Counselor	6thYR / 14	Chatfield-LoPresti Elementary	115,816
Counselor	MA+30 / 8	Chatfield-LoPresti Elementary	92,430
Total: 115 - Teachers - Guidance Services			968,468

116 - Teachers - Support Services (see Note 2)

Social Worker	MA / 11	High School	53,564
Social Worker	6thYR / 14	High School	111,601
Psychologist	6thYR / 5	High School	79,408
BCBA		High School	84,868
Speech Language	MA+30 / 7	Middle School	85,154
Social Worker	6thYR / 14	Middle School	111,501
Psychologist	6thYR / 10	Middle School	96,576
Psychologist	6thYR / 7	Bungay Elementary	85,154
SLP	6thYR / 14	Bungay Elementary	111,601
SLP	MA+30 / 14	Bungay Elementary	110,301
Psychologist	6thYR / 7	Chatfield-LoPresti Elementary	85,154
SLP	MA+30 / 4	Chatfield-LoPresti Elementary	38,268
SLP	6thYR / 14	Chatfield-LoPresti Elementary	110,601

Seymour Public Schools
FY26-27 Budget
Staffing

<u>Position</u>	<u>Teacher Lane/Step</u>	<u>Location</u>	<u>Salary</u>
BCBA		Chatfield-LoPresti Elementary	87,935
Total: 116 - Teachers - Support Services			1,251,685
117 - Nursing Services			
Head Nurse		Bungay Elementary	76,509
School Nurse		High School	71,017
School Nurse		Middle School	68,820
School Nurse		Chatfield-LoPresti Elementary	68,820
School Nurse		Floater	68,820
Total: 117 - Nursing Services			353,986
118 - Teachers - Library Media (see Note 2)			
Media Specialist	6thYR / 10	Middle School	93,776
Library	MA / 11	Bungay Elementary	89,273
Library	MA / 14	Chatfield-LoPresti Elementary	102,260
Total: 118 - Teachers - Library Media			285,309
119 - Substitute Teachers - Certified			
Permanent Bldg Sub		Middle School	30,940
Permanent Bldg Sub		Bungay Elementary	30,940
Permanent Bldg Sub		Chatfield-LoPresti Elementary	30,940
Substitutes		District	289,000
Total: 119 - Substitute Teachers - Certified			381,820
Total - Certified Staff			20,378,368

Note 1: The Salary amount for an Administrator, comprises the Annual Base Salary plus the Annual Annuity and also includes the Doctoral Stipend, if applicable. The Annual Base Salary is based on the Administrator's classification as set forth in the Administrators' Association Agreement, or in the case of the Superintendent, in the Superintendent's separate contract. The Annual Annuity Amount and Doctoral Stipend are fixed amounts, at \$5,000 and \$1,500, respectively. The Business Manager is also employed by separate contract, but does not receive the Annual Annuity.

Note 2: The Salary amount for Teachers comprises the Annual Base Salary plus all other compensation that is includable in an individual's Teacher Contract. Other compensation may include supplemental amounts for services performed as a Department Chair or Content Area Coordinator, stipends for Advanced Placement College Cooperatives, and Longevity and Differential payments.

Seymour Public Schools		
Appendix D - Non-Sports		
FY26-27		
<u>Position</u>	<u>School</u>	<u>Amount</u>
Band & Instrumental Music Advisor	Seymour High School	5,841
HS Yearbook Advisor	Seymour High School	5,021
PowerSchool Scheduling/Counseling Advisor	Seymour High School	3,000
PowerSchool Scheduling/Counseling Advisor	Seymour High School	3,000
HS Class Advisor	Seymour High School	4,057
HS Class Advisor	Seymour High School	4,057
HS Class Advisor	Seymour High School	4,057
HS Class Advisor	Seymour High School	4,057
Debate Club Advisor	Seymour High School	4,057
Newspaper Advisor	Seymour High School	2,955
Co-Student Council Advisor	Seymour High School	1,478
Co-Student Council Advisor	Seymour High School	1,478
National Honor Society Advisor	Seymour High School	2,955
FBLA Advisor	Seymour High School	2,955
Hope Club Advisor	Seymour High School	2,955
Spanish Club Advisor	Seymour High School	2,955
Link Crew Advisor	Seymour High School	2,955
Link Crew Advisor	Seymour High School	2,955
Alternative Energy Club Advisor	Seymour High School	2,955
Performing Arts Club Advisor	Seymour High School	2,955
Attendance/Tardy Officer	Seymour High School	2,000
Attendance/Tardy Officer	Seymour High School	2,000
Attendance/Tardy Officer	Seymour High School	2,000
Attendance/Tardy Officer	Seymour High School	2,000
Attendance/Tardy Officer	Seymour High School	2,000
Robotics Advisor	Seymour High School	2,955
Environmental Club Advisor	Seymour High School	2,955
Art Club Advisor	Seymour High School	2,955
Marching Band Coordinator	Seymour Middle School	2,934
Robotics Team (was Jazz)	Seymour Middle School	2,955

Seymour Public Schools		
Appendix D - Non-Sports		
FY26-27		
<u>Position</u>	<u>School</u>	<u>Amount</u>
Glee Club Advisor	Seymour Middle School	2,955
Academic Team Coordinator - Purple Team	Seymour Middle School	4,057
Academic Team Coordinator - Unified Arts	Seymour Middle School	4,057
Academic Team Coordinator - Blue Team	Seymour Middle School	3,447
Academic Team Coordinator - Red Team	Seymour Middle School	4,057
Academic Team Coordinator - Gold Team	Seymour Middle School	4,057
Academic Team Coordinator - White Team	Seymour Middle School	4,057
Academic Team Coordinator - Guidance	Seymour Middle School	4,057
Academic Team Coordinator - Green Team	Seymour Middle School	4,057
Year Book Advisor	Seymour Middle School	2,725
Student Council Advisor	Seymour Middle School	2,955
Drama Club Advisor	Seymour Middle School	2,955
Debate Club Advisor	Seymour Middle School	2,955
STEM Club Advisor	Seymour Middle School	2,955
Math Team Advisor	Seymour Middle School	2,955
National Jr. Honor Society Advisor	Seymour Middle School	1,149
National Jr. Honor Society Advisor	Seymour Middle School	1,149
Art Club Advisor	Seymour Middle School	2,955
Instrumental Music	Bungay Elementary School	6,617
Instrumental Music	Chatfield-LoPresti Elementary School	5,232
	SHS	85,562
	SMS	63,443
	BES	6,617
	CLES	5,232
	FY25-26 Total	160,854
	FY26-27 GWI (2.5%)	4,021
	FY26-27 Total	164,875

Seymour Board of Education
Proposed FY26-27 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	4,643,074	58,446	1.3%	FY24-25	(113,390)	-2.5%
FY25-26	4,778,880	249,195	5.5%	FY25-26	4,811,232	168,158	3.6%	FY25-26	(32,352)	-0.7%
FY26-27	4,962,549	183,669	3.8%	FY26-27	4,962,549	151,317	3.1%	FY26-27	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY24-25. Expenditures for FY25-26 represent the mid-year projection.

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

FY26-27 Budget Increase vs. FY25-26 Budget	3.8%	183,669
FY26-27 Budget Increase vs. FY25-26 Projected Expenditures	3.1%	151,317

New collective bargaining agreements are in place in FY26-27 for Custodians, Secretaries, and Paraeducators. Non-union employee contracts are projected to increase 2.25% in FY26-27.

Seymour Public Schools
FY26-27 Budget
Staffing

<u>Position</u>	<u>Location</u>	<u>Salary</u>
NON-CERTIFIED STAFF		
120 - Custodians		
Head Custodian	High School	73,749
Day Custodian	High School	60,986
Night Custodian	High School	66,427
Night Custodian	High School	66,227
Head Custodian	Middle School	73,799
Day Custodian	Middle School	66,227
Night Custodian	Middle School	60,936
Night Custodian	Middle School	66,427
Head Custodian	Bungay Elementary	73,749
Day Custodian	Bungay Elementary	60,736
Night Custodian	Bungay Elementary	66,477
Head Custodian	Chatfield-LoPresti Elementary	73,799
Day Custodian	Chatfield-LoPresti Elementary	60,986
Night Custodian	Chatfield-LoPresti Elementary	66,427
Part-Time Custodian	District	244,255
Overtime/Shift Differential	District	117,206
Total: 120 - Custodians		1,298,414
121 - Monitor Paraeducators		
Monitor Paraeducator	High School	15,002
Monitor Paraeducator	Middle School	15,002
Monitor Paraeducator	Middle School	15,002
Monitor Paraeducator	Bungay Elementary	14,463
Monitor Paraeducator	Bungay Elementary	15,002
Monitor Paraeducator	Bungay Elementary	15,002
Monitor Paraeducator	Bungay Elementary	15,002
Monitor Paraeducator	Bungay Elementary	15,002
Monitor Paraeducator	Chatfield-LoPresti Elementary	14,045
Monitor Paraeducator	Chatfield-LoPresti Elementary	14,463
Monitor Paraeducator	Chatfield-LoPresti Elementary	14,463
Total: 121 - Monitor Paraeducators		162,450

Seymour Public Schools
FY26-27 Budget
Staffing

<u>Position</u>	<u>Location</u>	<u>Salary</u>
123 - Instructional Paraeducators		
Instructional Paraeducator	High School	31,175
Instructional Paraeducator	High School	28,090
Instructional Paraeducator	High School	31,175
Instructional Paraeducator	High School	31,175
Instructional Paraeducator	High School	31,175
Instructional Paraeducator	High School	32,878
Instructional Paraeducator	High School	33,578
Instructional Paraeducator	High School	31,175
Instructional Paraeducator	High School	33,278
Instructional Paraeducator	Middle School	28,090
Instructional Paraeducator	Middle School	29,021
Instructional Paraeducator	Middle School	31,175
Instructional Paraeducator	Middle School	32,080
Instructional Paraeducator	Middle School	35,165
Instructional Paraeducator	Middle School	28,090
Instructional Paraeducator	Middle School	28,090
Instructional Paraeducator	Middle School	33,011
Instructional Paraeducator	Middle School	32,878
Instructional Paraeducator	Middle School	31,175
Instructional Paraeducator	Bungay Elementary	32,080
Instructional Paraeducator	Bungay Elementary	37,568
Instructional Paraeducator	Bungay Elementary	27,159
Instructional Paraeducator	Bungay Elementary	28,090
Instructional Paraeducator	Bungay Elementary	29,021
Instructional Paraeducator	Bungay Elementary	35,165
Instructional Paraeducator	Bungay Elementary	29,021
Instructional Paraeducator	Bungay Elementary	29,021
Instructional Paraeducator	Bungay Elementary	27,159
Instructional Paraeducator	Bungay Elementary	37,268
Instructional Paraeducator	Bungay Elementary	32,080
Instructional Paraeducator	Bungay Elementary	31,175
Instructional Paraeducator	Bungay Elementary	28,090
Instructional Paraeducator	Bungay Elementary	36,868
Instructional Paraeducator	Bungay Elementary	31,175

Seymour Public Schools
FY26-27 Budget
Staffing

<u>Position</u>	<u>Location</u>	<u>Salary</u>
Instructional Paraeducator	Bungay Elementary	31,175
Instructional Paraeducator	Bungay Elementary	31,175
Instructional Paraeducator	Chatfield-LoPresti Elementary	35,165
Instructional Paraeducator	Chatfield-LoPresti Elementary	37,568
Instructional Paraeducator	Chatfield-LoPresti Elementary	28,090
Instructional Paraeducator	Chatfield-LoPresti Elementary	28,090
Instructional Paraeducator	Chatfield-LoPresti Elementary	30,111
Instructional Paraeducator	Chatfield-LoPresti Elementary	31,175
Instructional Paraeducator	Chatfield-LoPresti Elementary	36,868
Instructional Paraeducator	Chatfield-LoPresti Elementary	28,090
Instructional Paraeducator	Chatfield-LoPresti Elementary	28,090
Instructional Paraeducator	Chatfield-LoPresti Elementary	31,175
Instructional Paraeducator	Chatfield-LoPresti Elementary	31,175
Instructional Paraeducator	Chatfield-LoPresti Elementary	31,175
Instructional Paraeducator	Chatfield-LoPresti Elementary	27,159
Instructional Paraeducator	Chatfield-LoPresti Elementary	31,175
Instructional Paraeducator	Chatfield-LoPresti Elementary	36,868
Total: 123 - Instructional Paraeducators		1,597,730
125 - Appendix D - Sport		
Various	High School	257,048
Various	Middle School	27,783
Total: 125 - Appendix D - Sport		284,831
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 - Special Education Summer School		75,000
128 - Office Services		
Accounting Services Supervisor	Central Office	67,958
Payroll & Benefits Specialist	Central Office	66,463
Exec Admin Asst	Central Office	75,276
Registration/Secretary	Central Office	55,049

Seymour Public Schools
FY26-27 Budget
Staffing

<u>Position</u>	<u>Location</u>	<u>Salary</u>
Admin Assistant	Central Office	54,523
Secretary	Central Office	60,587
Secretary	High School	60,587
Secretary	High School	24,453
Secretary	High School	60,587
Secretary	High School	51,617
Secretary	Middle School	60,587
Secretary	Middle School	60,587
Secretary	Middle School	63,187
Secretary	Bungay Elementary	55,049
Secretary	Bungay Elementary	60,587
Secretary	Chatfield-LoPresti Elementary	60,587
Secretary	Chatfield-LoPresti Elementary	51,617
Total: 128 - Office Services		989,295
129 - Substitutes - Non-Certified		
Daily Staff	District	50,000
total: 129 - Substitutes - Non-Certified		50,000
130 - Security Services		
Director of Security	High School	73,186
School Sec Officer	High School	40,959
School Sec Officer	High School	40,959
School Sec Officer	Bungay Elementary	42,569
School Sec Officer	Chatfield-LoPresti Elementary	40,959
In-School Suspension Fac	District	26,263
Total: 130 - Security Services		264,895
140 - Technology Services		
Network Manager	District	100,938
Computer Technician	District	57,503
Computer Technician	District	67,958
Total: 140 - Technology Services		226,399
Total - Non-Certified Staff		4,962,549

Seymour Public Schools		
Appendix D - Sports		
FY26-27		
<u>Position</u>	<u>School</u>	<u>Amount</u>
Head Coach - Football	Seymour High School	10,476
Head Coach - Track (Indoor)	Seymour High School	7,691
Co-Head Coach - Track (Outdoor)	Seymour High School	6,088
Co-Head Coach - Track (Outdoor)	Seymour High School	6,088
Head Coach - Basketball (Girls)	Seymour High School	7,194
Head Coach - Basketball (Boys)	Seymour High School	7,194
Head Coach - Baseball (Boys)	Seymour High School	6,669
Head Coach - Softball (Girls)	Seymour High School	6,184
Head Coach - Soccer (Boys)	Seymour High School	7,194
Head Coach - Soccer (Girls)	Seymour High School	7,194
Head Coach - Volleyball	Seymour High School	7,194
Head Coach - Swimming (Boys)	Seymour High School	6,617
Head Coach - Swimming (Girls)	Seymour High School	6,617
Head Coach - Cross Country	Seymour High School	6,617
Head Coach - Tennis	Seymour High School	6,617
Head Coach - Golf	Seymour High School	6,617
Cheerleader Advisor	Seymour High School	6,617
Dance Team Advisor	Seymour High School	6,617
Asst. Coach - Football	Seymour High School	5,537
Asst. Coach - Football	Seymour High School	4,696
Asst. Coach - Football	Seymour High School	4,177
Asst. Coach - Football	Seymour High School	5,537
Asst. Coach - Football	Seymour High School	5,092
Asst. Coach - Track (Indoor)	Seymour High School	4,484
Asst. Coach - Track (Indoor)	Seymour High School	4,176
Asst. Coach - Track (Outdoor)	Seymour High School	4,176
Asst. Coach - Track (Outdoor)	Seymour High School	4,484
Asst. Coach - Basketball (Boys)	Seymour High School	4,484
Asst. Coach - Basketball (Boys)	Seymour High School	3,867
Asst. Coach - Basketball (Girls)	Seymour High School	4,484
Asst. Coach - Basketball (Girls)	Seymour High School	4,484
Asst. Coach - Baseball (Boys)	Seymour High School	3,867
Asst. Coach - Baseball (Boys)	Seymour High School	3,867

Seymour Public Schools		
Appendix D - Sports		
FY26-27		
<u>Position</u>	<u>School</u>	<u>Amount</u>
Asst. Coach - Softball (Girls)	Seymour High School	4,484
Asst. Coach - Softball (Girls)	Seymour High School	3,867
Asst. Coach - Soccer (Boys)	Seymour High School	4,484
Asst. Coach - Soccer (Girls)	Seymour High School	4,484
Asst. Coach - Volleyball	Seymour High School	4,484
Asst. Coach - Swimming (Boys)	Seymour High School	3,321
Asst. Coach - Swimming (Girls)	Seymour High School	4,201
Asst. Coach - Cross Country	Seymour High School	4,201
Asst. Coach - Tennis	Seymour High School	3,578
Asst. Cheerleader Advisor	Seymour High School	3,578
Asst. Dance Team Advisor	Seymour High School	4,201
Head Coach - Basketball (Boys)	Seymour Middle School	2,298
Head Coach - Basketball	Seymour Middle School	2,955
Head Coach - Baseball	Seymour Middle School	2,514
Head Coach - Softball	Seymour Middle School	2,955
Head Coach - Soccer (Boys)	Seymour Middle School	2,725
Head Coach - Soccer (Girls)	Seymour Middle School	2,725
Head Coach - Volleyball	Seymour Middle School	2,298
Sports Coordinator 10 Month	Seymour Middle School	2,955
Cheerleader Advisor	Seymour Middle School	2,955
Head Coach - Cross Country	Seymour Middle School	2,725
	SHS	237,779
	Asst Athletic Director	13,000
	Total SHS	250,779
	SMS	27,105
	FY25-26 Total	277,884
	FY26-27 GWI (2.5%)	6,947
	FY26-27 Total	284,831

Seymour Board of Education
Proposed FY26-27 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	7,462,216	1,196,864	19.1%	FY24-25	(342,952)	(4.8%)
FY25-26	7,766,088	646,824	9.1%	FY25-26	7,695,099	232,883	3.1%	FY25-26	70,989	0.9%
FY26-27	8,688,347	922,259	11.9%	FY26-27	8,688,347	993,248	12.9%	FY26-27	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY24-25. Expenditures for FY25-26 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.

FY26-27 Budget Increase vs. FY25-26 Budget	11.9%	922,259
FY26-27 Budget Increase vs. FY25-26 Projected Expenditures	12.9%	993,248

Medical insurance premiums are projected to increase by 13.5% while Dental and Vision premiums are estimated to increase by 10%, resulting in an aggregate increase in Health Insurance costs of 12.8%.

Employer Social Security and Medicare Taxes as well as contributions to CMERS will each increase by 3.3% commensurate with the related increases in wages.

The FY26-27 budget includes an additional \$91K of Retiree Longevity Payments due to the retirement of two eligible Teachers during FY25-26. This benefit is provided to Teachers that were hired prior to September 1, 2007.

Seymour Public Schools
Employee Benefits Calculation

		BOE Adopted		BOE Approved		Yr Over Yr
		ER Share	FY25-26 Budget	ER Share	FY26-27 Budget	Incr (Decr)
Carrier Premiums - Active		86.5%	6,503,976	85.9%	7,408,055	13.9%
Carrier Premiums - Retirees		38.4%	457,816	38.9%	522,842	14.2%
EE Copay			(876,327)		(1,043,577)	19.1%
Retiree Co-Pay			(192,924)		(230,093)	19.3%
State of CT Co-Pay			(89,265)		(89,265)	0.0%
Net Premiums		83.4%	5,803,276	82.8%	6,567,962	13.2%
Buyout Plan - Teachers			180,000		187,500	4.2%
Buyout Plan - Non-Teachers			19,000		19,000	0.0%
Net Health Insurance	210	83.8%	6,002,276	83.3%	6,774,462	12.9%
Life Insurance	211		55,000		65,000	18.2%
SS/Medicare Taxes	220		700,548		723,610	3.3%
Pension Contribution	230		772,281		798,115	3.3%
Tuition Reimbursement	240		45,000		45,000	0.0%
Unemployment Compensation	250		20,000		20,000	0.0%
Workers Compensation	260		150,000		150,000	0.0%
Retirement Longevity	295		20,983		112,159	434.5%
Total Employee Benefits Budget			7,766,088		8,688,347	11.9%

Seymour Board of Education
Proposed FY26-27 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	588,413	11,080	1.9%	FY24-25	122,587	17.2%
FY25-26	778,000	67,000	12.7%	FY25-26	788,203	199,790	36.5%	FY25-26	(10,203)	(1.3%)
FY26-27	713,000	(65,000)	(8.4%)	FY26-27	713,000	(75,203)	(9.5%)	FY26-27	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY24-25. Expenditures for FY25-26 represent the mid-year projection.

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

FY26-27 Budget Increase vs. FY25-26 Budget	-8.4%	(65,000)
FY26-27 Budget Increase vs. FY25-26 Projected Expenditures	-9.5%	(75,203)

The \$45K decrease in this category relates to a projected reduction in Legal Fees.

Seymour Public Schools
Professional Services - Budget Detail

		Budget Amount		Yr Over Year Incr (Decr)	
		FY25-26	FY26-27	\$	%
320	Professional Education Services	432,000	432,000	-	0.0%
325	Legal & Mediation Services	125,000	60,000	(65,000)	(52.0%)
330	Other Professional Services	201,000	201,000	-	0.0%
335	Professional/Curriculum Development	18,000	20,000	2,000	11.1%
Total: Professional Services		776,000	713,000	(63,000)	(8.1%)

Account Detail				
320	Professional Education Services			
	ACES	Sp Ed - OT/PT, Asst Tech	320,000	320,000
	CT Beh Health	BCBA/RBT	170,000	170,000
	Relay Hub	Medicaid Offset	(70,000)	(70,000)
	Various	Instructional Support	12,000	12,000
		Projection adjustment	-	-
	Total: Professional Education Services		432,000	432,000
325	Legal & Mediation Services			
	Berchem Moses	General, excl Sp Ed	50,000	25,000
	Berchem Moses	Collective Bargaining	25,000	10,000
	Berchem Moses	Special Ed	50,000	25,000
	Total: Legal & Mediation Services		125,000	60,000
330	Other Professional Services			
	ADP	Payroll Processing Services	75,000	80,000
	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			
	Infoshred/Eastern Micrographics/Relay Hub	Office Services	20,000	20,000
	Milliman	OPEB Valuation	10,000	10,000
	Various	Misc Exp	26,000	21,000
	Total: Other Professional Services		201,000	201,000

Seymour Board of Education
Proposed FY26-27 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		FY24-25	2,219,352	145,009		FY24-25	(78,741)	(3.7%)
FY25-26	2,201,247	60,636	15.0%	FY25-26	2,280,344	60,992	9.9%	FY25-26	(79,097)	(3.6%)
FY26-27	2,282,546	81,299	3.7%	FY26-27	2,282,546	2,202	0.1%	FY26-27	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY24-25. Expenditures for FY25-26 represent the mid-year projection.

Included in Tuition are Accounts 561 to 564.

FY26-27 Budget Increase vs. FY25-26 Budget	3.7%	81,299
FY26-27 Budget Increase vs. FY25-26 Projected Expenditures	0.1%	2,202

The net projected increase for FY26-27 reflects increases in transportation at 4% per the Transportation contract with All-Star Transportation.

Seymour Public Schools
Tuition & Transportation - Local

			Budget Amount		Yr Over Year Incr (Decr)	
			FY25-26	FY26-27	\$	%
<u>Tuition</u>						
562	Regular Education-Local	Total Tuition	200,818	196,500	(4,318)	(2.2%)
<u>Transportation</u>						
510	Regular - In-District		1,181,648	1,238,914	57,266	4.8%
512	Region 14 - Vo-Ag		77,955	81,073	3,118	4.0%
516	Special Ed - Local		630,826	656,059	25,233	4.0%
519	Student Activity		110,000	110,000	-	0.0%
		Total Transportation	2,000,429	2,086,046	85,617	4.3%
		Total Costs	2,201,247	2,282,546	166,916	7.6%

Account Detail

<u>Tuition</u>				
562	Regular Education - Public			
	Region 14	Vo-Ag School	90,000	96,000
	Bridgeport	Magnet	15,000	15,000
	CES - Six-to-Six	Magnet	16,460	12,500
	Chase	Magnet	11,285	10,000
	ACES - ECA	Magnet	17,985	25,000
	ACES - Virtual HS	Virtual HS	5,000	6,000
	Newtown		11,000	18,000
	Oxford		20,088	-
	Sound School	Vo-Ag School	14,000	14,000
			-	-
		Total - Tuition	200,818	196,500

Seymour Public Schools
Tuition & Transportation - Local

Account Detail (continued)			
		Budget Amount	
		FY25-26	FY26-27
Transportation			
510	Transportation - Regular		
All-Star	In-District	1,144,000	1,189,760
All-Star	Magnet - ECA	37,648	39,154
All-Star	MS Late Bus	-	10,000
	Total: Regular	1,181,648	1,238,914
512	Transportation - Vo-Ag		
All-Star	In-District	77,955	81,073
	Total: Vo-Ag	77,955	81,073
516	Special Ed - Local		
All-Star	ESY - Local Buses	48,672	50,619
All-Star	ESY - Local Monitors	7,853	8,167
All-Star	Regular Trans - Buses	389,765	405,356
All-Star	Regular Trans - Monitors	135,200	140,608
All-Star		24,336	25,309
		25,000	26,000
	Total: Special Ed - Local	630,826	656,059
519	Transportation - Student Activity		
All-Star	HS	100,000	100,000
All-Star	MS	10,000	10,000
	Total: Student Activity	110,000	110,000
	Total - Transportation	2,000,429	2,086,046

Seymour Board of Education
Proposed FY26-27 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	10.1%	FY22-23	2,128,250	161,016	8.2%	FY22-23	(60,650)	(2.9%)
FY23-24	2,430,000	362,400	17.5%	FY23-24	2,318,424	190,174	8.9%	FY23-24	111,576	4.6%
FY24-25	2,500,000	70,000	2.9%	FY24-25	2,188,908	(129,516)	(5.6%)	FY24-25	311,092	12.4%
FY25-26	2,575,000	75,000	3.0%	FY25-26	2,456,256	267,348	12.2%	FY25-26	118,744	4.6%
FY26-27	2,575,000	-	6.0%	FY26-27	2,575,000	118,744	4.8%	FY26-27	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY24-25. Expenditures for FY25-26 represent the mid-year projection.

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

FY26-27 Budget Increase vs. FY25-26 Budget	6.0%	-
FY26-27 Budget Increase vs. FY25-26 Projected Expenditures	4.8%	118,744

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). Net costs are estimated to remain consistent with the estimate for FY25-26.

Seymour Public Schools
Special Education - Non-Local
Tuition & Transportation

			Budget Amount		Yr Over Year Incr (Decr)	
			FY25-26	FY26-27	\$	%
<u>Tuition</u>						
561	SpEd - Public		875,000	875,000	-	0.0%
563	SpEd - Private		1,650,000	1,650,000	-	0.0%
	Total Tuition		2,525,000	2,525,000	-	0.0%
<u>Transportation</u>						
517	SpEd - Non-Local	Total Transportation	825,000	825,000	-	0.0%
	Gross Costs		3,350,000	3,350,000	-	0.0%
	Spec Ed Excess Cost Grant Proceeds		(775,000)	(775,000)	-	0.0%
	Net Costs		2,575,000	2,575,000	-	0.0%

Seymour Board of Education
Proposed FY26-27 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	766,860	(83,875)	(9.9%)	FY24-25	(47,870)	(6.7%)
FY25-26	691,700	(27,290)	(3.8%)	FY25-26	789,276	22,416	2.9%	FY25-26	(97,576)	(14.1%)
FY26-27	692,700	1,000	0.1%	FY26-27	692,700	(96,576)	(12.2%)	FY26-27	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY24-25. Expenditures for FY25-26 represent the mid-year projection.

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

FY26-27 Budget Increase vs. FY25-26 Budget	0.1%	1,000
FY26-27 Budget Increase vs. FY25-26 Projected Expenditures	-12.2%	(96,576)

There is no significant change in the Facilities budget for FY26-27 vs. FY25-26.

Seymour Public Schools
Facilities - Budget Detail

		Budget Amount		Yr Over Year Incr (Decr)	
		FY25-26	FY26-27	\$	%
411	Water & Sewer Fees	65,000	65,000	-	0.0%
430	Buiding Contract Services	171,700	172,700	1,000	0.6%
431	Building Repair & Maintenance	180,000	180,000	-	0.0%
433	Equipment Repair & Maintenance	125,000	125,000	-	0.0%
613	Custodial Supplies	150,000	150,000	-	0.0%
Total: Facilities		691,700	692,700	1,000	0.1%

Seymour Public Schools
Facilities - Budget Detail

Account Detail			Budget Amount	
			FY25-26	FY26-27
430	Building Contract Services			
	Securitas	Burglar/Fire Alarm - HS	14,000	14,000
	Environmental Systems	HVAC Contract - HS	15,500	15,500
	Environmental Systems	HVAC Controls & Filtration - HS	18,300	18,300
	Environmental Systems	HVAC Contract - MS	18,700	18,700
	Siemens	HVAC Controls & Filtration - MS	16,100	16,100
	Environmental Systems	HVAC Controls & Filtration - BS	6,200	6,200
	Environmental Systems	HVAC Contract - CLS	12,700	12,700
	Environmental Systems	HVAC Controls & Filtration - CLS	5,500	5,500
	Advanced Electronics	Fire Monitoring - All Schools	2,000	3,000
	TK Elevator	Elevator Maintenance (HS)	9,700	9,700
	TK Elevator	Elevator Maintenance (MS)	6,400	6,400
	TK Elevator	Service Lift Maintenance (BS)	300	300
	Kone	Elevator Maintenance (CLS)	6,700	6,700
	Kone	5-Yr Elevator Certification (CLS)	5,000	5,000
	Yale Pest Control	Termite Control - All Schools	6,400	6,400
	Mass Fire Tech	Fire Extinguishers	7,000	7,000
	Conrod Plumbing	Sprinkler Pump Testing & Inspection	4,300	4,300
	Bio-Serve	Hazardous Waste Disposal	1,000	1,000
	Total Lighting	Emergency Lighting	1,000	1,000
	Koseski & Son	Septic Tank Cleaning - All Schools	1,900	1,900
	Advanced Power Services	Generator Testing/Inspection	2,500	2,500
	Advanced Power Services	Fire Pump Testing/Inspection	1,500	1,500
	Other Contract Services	Bleachers/Gym Equipment, etc.	9,000	9,000
		Total: Building Contract Services	171,700	172,700
431	Building Repair & Maintenance			
		General Repairs	180,000	180,000
		Total: Building Repair & Mtce	180,000	180,000
433	Equipment Repair & Maintenance			
		General Equipment Repair/Upgrade	125,000	125,000
		Total: Equipment Repair & Mtce	125,000	125,000
613	Custodial Supplies			
		Total: Custodial Supplies	150,000	150,000

Seymour Board of Education
Proposed FY26-27 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	937,879	105,976	12.7%	FY24-25	(48,334)	(5.4%)
FY25-26	1,012,345	(44,859)	(4.2%)	FY25-26	1,009,739	71,860	7.7%	FY25-26	2,606	0.3%
FY26-27	1,012,345	-	0.0%	FY26-27	1,012,345	2,606	0.3%	FY26-27	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY24-25. Expenditures for FY25-26 represent the mid-year projection.

Energy includes Electricity, Heating Fuel and Bus Propane.

FY26-27 Budget Increase vs. FY25-26 Budget	0.0%	-
FY26-27 Budget Increase vs. FY25-26 Projected Expenditures	0.3%	2,606

In November 2025, the BOE and the Town of Seymour entered into a four-year agreement with Constellation Energy to lock in the per kWh rate for electricity at \$0.1045, a reduction of \$0.0236 per kWh. This rate reduction is anticipated to reduce the usage component of electrical bills by approximately \$60K per year and provide an offset to any increases in electrical distribution (infrastructure) charges, which are not covered in the Constellation agreement, as well as any increase in the CCF rate for natural gas (heating fuel). Propane gas (buses) is expected to remain stable. Hence, there is no projected increase in this category.

**Seymour Public Schools
Energy**

		Budget Amount		Yr Over Year Incr (Decr)	
		FY25-26	FY26-27	\$	%
622 Electricity					
	High School	198,000	198,000	-	0.0%
	Middle School	155,000	155,000	-	0.0%
	Bungay	60,000	60,000	-	0.0%
	Chatfield-LoPresti	306,900	306,900	-	0.0%
Total: Electricity		719,900	719,900	-	0.0%
624 Gas (Heating Fuel)					
	High School	72,600	72,600	-	0.0%
	Middle School	65,800	65,800	-	0.0%
	Bungay	38,500	38,500	-	0.0%
	Chatfield-LoPresti	20,000	20,000	-	0.0%
Total: Gas		196,900	196,900	-	0.0%
625 Bus Propane					
Total: Bus Propane		95,545	95,545	-	0.0%
Total: Energy		1,012,345	1,012,345	-	0.0%

Seymour Board of Education
Proposed FY26-27 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	329,461	(3,941)	(1.2%)	FY25-26	329,461	(3,941)	(1.2%)	FY25-26	-	0.0%
FY26-27	345,934	16,473	5.0%	FY26-27	345,934	16,473	5.0%	FY26-27	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY24-25. Expenditures for FY25-26 represent the mid-year projection.

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

FY26-27 Budget Increase vs. FY25-26 Budget	5.0%	16,473
FY26-27 Budget Increase vs. FY25-26 Projected Expenditures	5.0%	16,473

Over the past two years, the District was able to reduce Property and Liability Insurance by switching carriers. For FY26-27 there is an estimated increase of 5% as the industry is projecting cost increases across all carriers.

Seymour Public Schools
Insurance

		Budget Amount		Yr Over Year Incr (Decr)	
		FY25-26	FY26-27	\$	%
520	Property	120,349	126,366	6,017	5.0%
521	Liability	163,661	171,844	8,183	5.0%
529	Student Accident	45,451	47,724	2,273	5.0%
Total: Insurance		329,461	345,934	16,473	5.0%

Seymour Board of Education
Proposed FY26-27 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	519,252	(186,086)	(26.4%)	FY24-25	111,182	17.6%
FY25-26	622,450	(7,984)	(1.3%)	FY25-26	627,770	108,518	20.9%	FY25-26	(5,320)	(0.9%)
FY26-27	592,450	(30,000)	(4.8%)	FY26-27	592,450	(35,320)	(5.6%)	FY26-27	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY24-25. Expenditures for FY25-26 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.

FY26-27 Budget Increase vs. FY25-26 Budget	-4.8%	(30,000)
FY26-27 Budget Increase vs. FY25-26 Projected Expenditures	-5.6%	(35,320)

The District is endeavoring to reduce the cost of Instructional Materials & Supplies by \$30K for FY26-27 vs. FY25-26.

Seymour Public Schools
Instructional Materials & Supplies - Budget Detail

		Budget Amount		Yr Over Year Incr (Decr)	
		FY25-26	FY26-27	\$	%
610	Office Supplies	80,000	70,000	(10,000)	(12.5%)
611	Instructional Supplies - Regular Education	200,000	200,000	-	0.0%
612	Instructional Supplies - Special Education	4,000	4,000	-	0.0%
641	Textbooks - Instructional	118,900	98,900	(20,000)	(16.8%)
642	Library Books/Periodicals	7,000	7,000	-	0.0%
735	Instructional Computer Software	96,050	96,050	-	0.0%
730	Instructional Equipment	8,500	8,500	-	0.0%
690	Athletic Supplies	108,000	108,000	-	0.0%
Total: Instructional Materials & Supplies		622,450	592,450	(30,000)	(4.8%)

Seymour Public Schools
Instructional Materials & Supplies - Budget Detail

Account Detail			Budget Amount	
			FY25-26	FY26-27
610	Office Supplies			
	Office Supplies		65,000	60,000
	Postage		15,000	10,000
	Total: Office Supplies		80,000	70,000
641	Textbooks - Instructional			
	High School		24,000	24,000
	Middle School		22,000	22,000
	Bungay Elementary		20,000	10,000
	Chatfield-LoPresti		20,000	10,000
	Read 180		25,000	25,000
	Systemwide		7,900	7,900
	Total: Textbooks		118,900	98,900
735	Instructional Computer Software			
	IXL	allocated	43,200	43,200
	NWEA	MAP Growth	23,500	23,500
	Lexia	BS & CLS	23,100	23,100
	Lexia Core		6,250	6,250
	Total: Instructional Software		96,050	96,050
690	Athletic Supplies			
	Athletic Supplies		51,500	51,500
	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
	SMS	General	13,000	13,000
	Total: Athletic Supplies		108,000	108,000

Seymour Board of Education
Proposed FY26-27 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	864,337	(159,793)	(15.6%)	FY24-25	(84,019)	(10.8%)
FY25-26	725,110	(55,208)	(7.1%)	FY25-26	793,326	(71,011)	(8.2%)	FY25-26	(68,216)	(9.4%)
FY26-27	829,021	103,911	14.3%	FY26-27	829,021	35,695	4.5%	FY26-27	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY24-25. Expenditures for FY25-26 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.

FY26-27 Budget Increase vs. FY25-26 Budget	14.3%	103,911
FY26-27 Budget Increase vs. FY25-26 Projected Expenditures	4.5%	35,695

The increase in this category reflects the escalated cost of ChromeBooks, which the District purchases annually based on a five-year rotation due to planned obsolescence.

Seymour Public Schools
Technology - Budget Detail

		Budget Amount		Yr Over Year Incr (Decr)	
		FY25-26	FY26-27	\$	%
440	Equipment Purchase/Lease	176,400	176,400	-	0.0%
450	Software Maintenance Contracts	270,720	309,631	38,911	14.4%
530	Communications	119,990	119,990	-	0.0%
615	Technology Supplies	10,000	10,000	-	0.0%
731	Non-Instructional Equipment	38,000	38,000	-	0.0%
745	Instructional/Technology Equipment	110,000	175,000	65,000	59.1%
Total: Technology		725,110	829,021	65,000	9.0%

Seymour Public Schools
Technology - Budget Detail

Account Detail				
		Budget Amount		
		FY25-26	FY26-27	
440	Equipment Purchase/Lease			
	CBS/Xerox	District-Wide Copier Lease	140,000	140,000
	Pitney Bowes	Postage Meters	12,900	14,400
	Daddio's	Storage Containers	4,500	2,500
	School Equipment		19,000	19,500
		Total: Equipment Purchase/Lease	176,400	176,400
450	Software Maintenance Contracts			
	SNAP	Prof Assoc of Nurses	3,900	3,900
	SNAP	Nurse Compliance Software	900	900
	Protrax	EZ Trax User Fee & Data Upload	6,338	6,338
	Digital Back Office	Palo Alto Firewall (Town Split)	12,500	12,500
	Digital Back Office	Failover Cluster (Town Split)	5,000	5,000
	Digital Back Office (Extreme Networks)	Wi-Fi Access Point Mtce	36,196	36,196
	Digital Back Office	Anti-Spam Software	23,000	21,800
	Digital Back Office	Netwatch Services	1,800	1,800
	Active Internet Tech	Web Hosting-Final Site	10,690	10,690
	Universal Service Fund Program (E-Rate)	E-Rate	5,000	5,000
	Brightly Software	SchoolDude (mtce rptg)	8,435	8,435
	Solidworks Renewal	3D CAD Platform	2,900	2,900
	SHI International	Microsoft Office	19,200	19,200
	SHI International	Google Workspace	8,500	8,500
	SHI International	Adobe	2,500	2,500
	Tyler Tech	Ivisions	14,789	15,500
	Transfinder	Bus Route Software	1,800	1,800
	Follett	Library Catalog System	4,080	4,080
	Securly	e-Hall Pass	2,050	2,050
	Securly	Chromebook Web Monitoring	6,525	6,525
	Arbiter Sports	Sports Registration Software	1,922	1,922
	Edmentum	Prof Dev Software	-	6,000
	Flipnode (Yodak)	TV Projection Software	1,350	1,400
	Social Champ	HS Media Marketing Platform	2,540	2,540
	Remind	Parent Notification System	13,288	13,288

Seymour Public Schools
Technology - Budget Detail

Account Detail (continued)			
		Budget Amount	
		FY25-26	FY26-27
450	Software Maintenance Contracts (continued)		
Frontline	Absence Management	17,374	17,374
Frontline	Frontline Central	12,280	12,280
Frontline	Applicant Tracking	4,103	4,103
A+ Technologies	Camera Licensing Software	-	33,350
Powerschool SIS	Powerschool	19,077	19,077
Power School (Intrado)	School Messenger	4,408	4,408
Power School	Naviance	7,423	7,423
Power School	Hosting Service	10,852	10,852
	Total: Software Maintenance Contracts	270,720	309,631
530	Commnuications		
Digital Back Office	Telephone	90,000	90,000
Digital Back Office	MOE PTP (Fiber between buildings)	20,390	20,390
State of CT	Internet Access	6,200	6,200
Digital Back Office	Synchronized Wall Clock	3,400	3,400
	Total: Communications	119,990	119,990
731	Equipment - Non-Instructional		
Security Upgrades & Maintenance	Door Sensors & Controls	38,000	38,000
	Total: Equipment - Non-Instructional	38,000	38,000
745	Equipment - Instructional		
Dell	Chromebooks	110,000	175,000
	Total: Equipment - Technology	110,000	175,000

Seymour Board of Education
Proposed FY26-27 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	10.4%	FY22-23	159,294	7,096	4.7%	FY22-23	52,076	24.6%
FY23-24	206,270	(5,100)	(2.4%)	FY23-24	161,660	2,366	1.5%	FY23-24	44,610	21.6%
FY24-25	206,900	630	0.3%	FY24-25	151,932	(9,728)	(6.0%)	FY24-25	54,968	26.6%
FY25-26	219,560	12,660	6.1%	FY25-26	183,018	31,086	20.5%	FY25-26	36,542	16.6%
FY26-27	219,560	-	6.4%	FY26-27	219,560	36,542	20.0%	FY26-27	-	0.0%

* Expenditures represents Actual Results for FY18-19 through FY24-25. Expenditures for FY25-26 represent the mid-year projection.

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

FY26-27 Budget Increase vs. FY25-26 Budget	6.4%	-
FY26-27 Budget Increase vs. FY25-26 Projected Expenditures	20.0%	36,542

There are no significant changes from prior years.

Seymour Public Schools
Adult Education & Administration

		Budget Amount		Yr Over Year Incr (Decr)	
		FY25-26	FY26-27	\$	%
580	Travel	39,500	39,500	-	0.0%
810	Dues & Fees	62,400	62,400	-	0.0%
890	Conferences/Seminars	15,000	15,000	-	0.0%
590	Regional Adult Education	102,660	102,660	-	0.0%
Total: Adult Education & Administration		219,560	219,560	-	0.0%