

Seymour Public Schools
BOE Approved Budget - January 20, 2026
Line Item Changes to FY25-26 BOE Adopted Budget

	FY25-26		FY26-27		FY26-27 vs. FY25-26	
	BOE Adopted		BOE Approved		Incr (Decr)	
	Budget		Budget		\$	%
110 Administration	2,088,614		2,149,413		60,799	2.9%
111 Teachers - Regular Instruction	11,375,697		11,823,656		447,959	3.9%
112 Teachers - Special Ed Instruction	2,094,629		2,210,277		115,648	5.5%
113 Appendix D Non-Sport Stipend	186,383		164,875		(21,508)	-11.5%
114 Teachers - Unified Arts Instruction	750,537		788,879		38,342	5.1%
115 Teachers - Guidance Services	936,663		968,468		31,805	3.4%
116 Teachers - Student Support Services	1,208,547		1,251,685		43,139	3.6%
117 Nursing Services	344,501		353,986		9,485	2.8%
118 Teachers - Library/Media Specialist	272,908		285,309		12,401	4.5%
119 Substitutes - Certified staff	381,820		381,820		-	0.0%
Sub-Total: Certified Staff	19,640,299		20,378,368		738,069	3.8%
120 Custodial Services	1,257,229		1,298,414		41,185	3.3%
121 Monitor Paraprofessionals	142,743		162,450		19,707	13.8%
123 S/Ed Instructional Paraprofessional	1,512,689		1,597,730		85,040	5.6%
125 Apendix D Sports Stipends	285,487		284,831		(656)	-0.2%
126 Tutor Services	13,536		13,536		-	0.0%
127 Special Education Summer School	75,000		75,000		-	0.0%
128 Office / Secretarial Services	958,540		989,295		30,756	3.2%
129 Substitutes - Non Certified Staff	50,000		50,000		-	0.0%
130 Security Services	262,239		264,895		2,656	1.0%
140 Technical Services	221,417		226,399		4,982	2.3%
Sub-Total: Non-Certified Staff	4,778,880		4,962,549		183,669	3.8%
210 Health Insurance	6,002,275		6,774,462		772,187	12.9%
211 Life Insurance	55,000		65,000		10,000	18.2%
220 S.S./Medicare	700,548		723,610		23,062	3.3%
230 Pension Contribution	772,281		798,115		25,834	3.3%
240 Tuition Reimbursement	45,000		45,000		-	0.0%
250 Unemployment Compensation	20,000		20,000		-	0.0%
260 Workers Compensation	150,000		150,000		-	0.0%
295 Retiree Benefits	20,983		112,159		91,176	434.5%
Sub-Total: Employee Benefits	7,766,088		8,688,347		922,259	11.9%
320 Professional Educational 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	20,000		20,000		-	0.0%
Sub-Total: Professional Services	778,000		713,000		(65,000)	-8.4%
562 Tuition - Regular Ed Public Schools	200,818		196,500		(4,318)	-2.2%
510 Transportation - Regular	1,181,648		1,238,914		57,266	4.8%
512 Transportation - Vo-Ag Schools	77,955		81,073		3,118	4.0%
516 Transportation - S/Ed Local	630,826		656,059		25,233	4.0%
519 Transportation - Student Activity	110,000		110,000		-	0.0%
Subtotal: Tuition & Transportation - Local	2,201,247		2,282,546		81,299	3.7%
561 Tuition - Special Ed Public Schools	875,000		875,000		-	0.0%
563 Tuition - S/Ed Private Facilities	1,650,000		1,650,000		-	0.0%
517 Transportation - S/Ed Non Local	825,000		825,000		-	0.0%
Total District Expenditures	3,350,000		3,350,000		-	0.0%
Special Education Excess Cost Grant	(775,000)		(775,000)		-	0.0%
Net Cost: Special Education - Non-Local	2,575,000		2,575,000		-	0.0%

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		BOE Adopted	BOE Approved	Incr (Decr)	
		Budget	Budget	\$	%
411	Water & Sewer Fees	65,000	65,000	-	0.0%
430	Building 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%
Sub-Total: Facilities		691,700	692,700	1,000	0.1%
622	Electricity	719,900	719,900	-	0.0%
624	Heating Fuel	196,900	196,900	-	0.0%
625	Bus Fuel	95,545	95,545	-	0.0%
Sub-Total: Energy		1,012,345	1,012,345	-	0.0%
520	Property Insurance	120,349	126,366	6,017	5.0%
521	Liability Insurance	163,661	171,844	8,183	5.0%
529	Athletic Insurance	45,451	47,724	2,273	5.0%
Sub-Total: Insurance		329,461	345,934	16,473	5.0%
610	Office Supplies	80,000	70,000	(10,000)	-12.5%
611	Instructional Supplies	200,000	200,000	-	0.0%
612	Instructional Supplies-S/ED	4,000	4,000	-	0.0%
641	Textbooks & Curricular Materials	118,900	98,900	(20,000)	-16.8%
642	Library Media / Reference Materials	7,000	7,000	-	-
645	Software - Instructional	96,050	96,050	-	0.0%
730	Equipment - Instructional	8,500	8,500	-	0.0%
690	Athletic Supplies	108,000	108,000	-	0.0%
Sub-Total: Instructional Materials & Supplies		622,450	592,450	(30,000)	-4.8%
440	Equipment Lease / Rental	176,400	176,400	-	0.0%
450	Technology Contract Services	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	Equipment - Non Instructional	38,000	38,000	-	0.0%
745	Equipment - Technology	110,000	175,000	65,000	59.1%
Sub-Total: Technology		725,110	829,021	103,911	14.3%
580	Travel	39,500	39,500	-	0.0%
810	Dues & Fees	62,400	62,400	-	0.0%
890	Conference/Seminars	15,000	15,000	-	0.0%
590	Adult Education Services	102,660	102,660	-	0.0%
Sub-Total: Adult Education & Admin		219,560	219,560	-	0.0%
Total Expenditures		41,340,139	43,291,819	1,951,680	4.7%