

**Town of Seymour  
Budget 2017 - 2018  
Board of Education**

		Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 01/19/18	Budget FY 2018 - 2019	% Change of Budget
Administration	6110	\$ 1,796,833	\$ 1,853,595	1,931,383	1,961,370	1,109,338	\$ 2,004,003	2.17%
Cert. Staff - Regular	6111	9,794,072	9,882,462	9,898,179	10,031,112	4,350,068	10,277,594	2.46%
Cert. Staff - Special Ed.	6112	1,223,555	1,259,993	1,283,027	1,404,974	595,231	1,474,789	4.97%
Appendix "E" - Non-Sport	6113	101,090	101,381	106,813	123,237	56,920	125,976	2.22%
Cert. Staff - Special Instruction	6114	649,521	641,469	617,354	596,127	225,710	552,422	-7.33%
Cert. Staff - Guidance	6115	702,583	763,824	648,072	697,374	305,013	668,434	-4.15%
Cert. Staff - Student Services	6116	737,962	760,511	805,261	791,334	378,115	803,269	1.51%
Cert. Staff - Nurses	6117	193,033	207,292	213,462	213,142	116,214	213,142	0.00%
Cert. Staff - Librarians / Media	6118	243,086	249,327	242,054	248,885	105,337	260,650	4.73%
Cert. Staff - Substitutes	6119	274,814	222,017	286,983	241,000	91,261	250,250	3.84%
<b>Sub-Total Certified Staff</b>		<b>15,716,549</b>	<b>15,941,871</b>	<b>16,032,588</b>	<b>16,308,555</b>	<b>7,333,207</b>	<b>16,630,529</b>	<b>1.97%</b>
Custodial Services	6120	1,098,559	1,086,575	1,099,901	1,117,922	585,247	1,128,068	0.91%
Monitor paraprofessionals	6121	17,076	26,830	22,009	33,978	13,421	35,197	3.59%
Clerical Paraprofessionals	6122	303,306	298,933	278,803	290,814	124,447	-	-100.00%
Instructional Paraprofessionals - S/Ed	6123	691,732	811,302	884,624	973,834	447,797	1,049,451	7.76%
Instructional Paraprofessionals - Reg Ed	6123	75,270	56,255	78,602	73,730	33,156	76,230	3.39%
Appendix "E" - Sports	6125	215,195	219,908	221,510	218,003	102,818	226,116	3.72%
Tutors	6126	106,755	106,631	74,694	96,970	46,200	99,230	2.33%
Summer School	6127	75,681	77,438	80,006	79,500	81,520	81,500	2.52%
Secretarial Services	6128	676,760	757,257	793,385	818,754	432,532	858,566	4.86%
Substitutes	6129	82,450	65,505	55,547	72,000	26,760	62,000	-13.89%
Security Services	6130	59,935	61,385	62,920	64,810	35,351	66,750	2.99%
Technical Support	6124	211,855	204,192	206,469	227,295	117,731	210,315	-7.47%
<b>Sub-Total Non-Cert. Staff</b>		<b>3,614,574</b>	<b>3,772,211</b>	<b>3,858,470</b>	<b>4,067,610</b>	<b>2,046,980</b>	<b>3,893,423</b>	<b>-4.28%</b>
Health Insurance	6210	4,141,519	4,115,455	3,736,459	3,924,859	2,432,422	4,097,394	4.40%
Life Insurance	6211	44,723	46,556	42,687	50,258	25,477	51,514	2.50%
Social Security / Medicare	6220	508,939	551,989	552,279	573,902	295,079	545,756	-4.90%
Pension Contribution	6230	401,021	397,814	406,168	430,653	244,741	409,766	-4.85%
Tuition Reimbursement	6240	28,500	21,537	17,136	26,000	900	21,500	-17.31%
Unemployment Compensation	6250	7,776	17,065	14,608	17,500	13,532	17,500	0.00%
Workers Compensation Insurance	6260	452,500	150,500	150,000	150,500	150,500	150,000	-0.33%
Retirement Compensation	6295	126,042	197,085	103,228	235,112	233,056	159,533	-32.15%
<b>Sub-Total Fringe Benefits</b>		<b>5,711,020</b>	<b>5,498,001</b>	<b>5,022,565</b>	<b>5,408,784</b>	<b>3,395,707</b>	<b>5,452,963</b>	<b>0.82%</b>
Professional / Education Services	6320	165,789	198,783	216,787	199,000	81,178	278,500	39.95%

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Other Professional Services	6330	338,604	388,851	385,218	365,000	208,698	292,500	-19.86%
Professional Development	6335	22,212	30,271	128,224	60,000	60,942	60,000	0.00%
Technology Services	6340	8,660	-	7,500	7,500	7,500	7,000	-6.67%
<i>Sub-Total Professional Svcs.</i>		<b>535,265</b>	<b>617,905</b>	<b>737,729</b>	<b>631,500</b>	<b>358,318</b>	<b>638,000</b>	<b>1.03%</b>
Water & Gas	6411	67,165	60,368	68,781	68,400	36,577	68,400	0.00%
Grounds Maintenance	6424	110,167	63,585	77,890	60,000	0	-	-100.00%
Buildings - Contract Services	6430	164,316	168,166	162,217	153,500	102,927	153,500	0.00%
Buildings - Repairs & Maintenance	6431	434,171	365,746	390,560	300,000	183,492	300,000	0.00%
Equipment - Repairs & Maintenance	6433	26,702	53,248	42,660	40,000	10,547	40,000	0.00%
Equipment - Contract Services	6434	68,561	89,595	76,208	80,000	40,419	80,750	0.94%
Equipment Lease / Rentals	6440	173,693	164,324	167,718	147,755	71,069	171,440	16.03%
Software Maintenance Contract	6450	143,967	155,494	171,127	173,720	175,890	152,545	-12.19%
<i>Sub-Total Infrastructure Svcs.</i>		<b>1,188,742</b>	<b>1,120,526</b>	<b>1,157,161</b>	<b>1,023,375</b>	<b>620,921</b>	<b>966,635</b>	<b>-5.54%</b>
Regular Local Transportation	6510	844,708	881,320	900,401	915,370	451,913	929,580	1.55%
Vo - Ag Transportation	6512	24,435	24,660	25,380	26,390	11,508	27,250	3.26%
Spec. Ed - Local Transportation	6516	278,815	278,598	291,528	304,405	197,291	325,120	6.81%
Spec. Ed - Non-Local Transportation	6517	494,318	523,598	476,209	465,260	257,525	517,890	11.31%
Student Activity Transportation	6519	60,758	61,309	58,529	59,000	20,135	59,000	0.00%
<i>Sub-Total Transportation</i>		<b>1,703,034</b>	<b>1,769,485</b>	<b>1,752,047</b>	<b>1,770,425</b>	<b>938,372</b>	<b>1,858,840</b>	<b>4.99%</b>
Property Insurance	6520	79,909	75,324	87,140	91,672	91,829	96,256	5.00%
Liability Insurance	6521	90,779	103,364	102,339	106,872	108,969	112,216	5.00%
Athletic Insurance	6529	23,030	31,208	31,832	33,105	33,105	34,760	5.00%
<i>Sub-Total Insurance</i>		<b>193,718</b>	<b>209,896</b>	<b>221,311</b>	<b>231,649</b>	<b>233,903</b>	<b>243,231</b>	<b>5.00%</b>
Communications	6530	107,693	129,133	147,457	151,080	75,234	151,080	0.00%
Tuition Special Ed. - Ct. Schools	6561	75,711	49,921	33,326	48,000	32,720	48,000	0.00%
Tuition Regular Ed. - Ct. Schools	6562	326,743	328,212	227,733	247,060	147,277	241,450	-2.27%
Tuition Special Ed. - Private Schools	6563	842,500	953,220	845,864	925,765	753,760	1,125,701	21.60%
Tuition Regular Ed. - Private Schools	6564	21,720	5,234	11,751	8,000	0	8,000	0.00%
<i>Sub-Total Tuition</i>		<b>1,266,674</b>	<b>1,336,587</b>	<b>1,118,674</b>	<b>1,228,825</b>	<b>933,757</b>	<b>1,423,151</b>	<b>15.81%</b>

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		<u>Actual FY</u> <u>2014 - 2015</u>	<u>Actual FY</u> <u>2015 - 2016</u>	<u>Actual FY</u> <u>2016 - 2017</u>	<u>Budget FY</u> <u>2017 - 2018</u>	<u>Actual YTD as</u> <u>of 01/19/18</u>	<u>Budget FY</u> <u>2018 - 2019</u>	<u>% Change</u> <u>of Budget</u>
Travel	6580	28,541	26,399	25,745	30,150	13,780	30,150	0.00%
Adult Education	6590	91,946	91,738	92,386	95,000	91,408	95,000	0.00%
Office Supplies	6610	56,334	60,284	79,956	67,000	30,469	67,000	0.00%
Instructional Supplies	6611	218,156	228,125	286,857	195,634	88,365	195,635	0.00%
Instructional Supplies - S/Ed	6612	2,005	9,338	19,348	12,900	5,626	12,900	0.00%
Building Maintenance Supplies	6613	144,735	140,630	151,834	163,250	85,884	163,250	0.00%
Computer Supplies	6615	30,696	31,211	29,020	38,625	6,382	10,500	-72.82%
Utilities	6622	651,822	719,565	764,717	735,800	367,114	747,800	1.63%
Heating	6624	301,103	216,027	243,118	240,075	111,751	240,075	0.00%
Bus Fuel	6625	177,500	130,155	104,414	84,671	48,255	71,190	-15.92%
Textbooks	6641	84,267	158,661	199,520	125,500	11,910	125,500	0.00%
Library Books / Periodicals	6642	11,905	10,040	9,211	35,250	3,709	35,250	0.00%
Instructional Computer Software	6645	3,129	53	4,248	7,500	0	7,500	0.00%
Athletic Supplies	6690	59,898	48,765	68,668	50,500	19,357	50,500	0.00%
<i>Sub-Total Supplies</i>		<u>1,741,550</u>	<u>1,752,854</u>	<u>1,960,911</u>	<u>1,756,705</u>	<u>778,822</u>	<u>1,727,100</u>	<u>-1.69%</u>
Instructional Equipment	6730		3,773	15,582	9,500	5,084	7,500	-21.05%
Non-Instructional Equipment	6731	55,020	24,407	30,137	28,300	12,062	28,300	0.00%
Computer Equipment	6745	58,101	224,062	263,542	174,100	1,778	174,100	0.00%
<i>Sub-Total Equipment</i>		<u>113,121</u>	<u>252,242</u>	<u>309,261</u>	<u>211,900</u>	<u>18,924</u>	<u>209,900</u>	<u>-0.94%</u>
Dues & Fees	6810	38,303	48,183	39,945	42,000	33,435	42,000	0.00%
Conferences & Seminars	6890	10,053	13,294	17,090	16,750	5,509	16,750	0.00%
<i>Sub-Total Conferences &amp; Seminars</i>		<u>48,356</u>	<u>61,477</u>	<u>57,035</u>	<u>58,750</u>	<u>38,944</u>	<u>58,750</u>	<u>0.00%</u>
<b>Board of Finance Incr/(Decr)</b>					-	-	1,140	100.00%
<b>Total Expenditures</b>		<u>\$ 32,060,783</u>	<u>\$ 32,580,325</u>	<u>\$ 32,493,340</u>	<u>\$ 32,974,308</u>	<u>\$ 16,878,277</u>	<u>\$ 33,379,892</u>	<u>1.23%</u>