

**Town of Seymour
Budget 2019 - 2020
Board of Education**

		Actual FY 2015 - 2016	Actual FY 2016 - 2017	Actual FY 2017 - 2018	Budget FY 2018 - 2019	Actual YTD as of 12/31/18	Budget FY 2019 - 2020	% Change of Budget
Administration	6110	\$ 1,853,595	\$ 1,931,383	1,934,577	\$ 2,004,003	\$ 1,011,598	\$ 2,028,995	1.25%
Cert. Staff - Regular	6111	9,882,462	9,898,179	10,071,719	10,277,594	4,318,059	11,291,150	9.86%
Cert. Staff - Special Ed.	6112	1,259,993	1,283,027	1,387,260	1,474,789	552,183	1,489,581	1.00%
Appendix "E" - Non-Sport	6113	101,381	106,813	114,298	125,976	43,905	130,849	3.87%
Cert. Staff - Special Instruction	6114	641,469	617,354	578,263	552,422	254,810	756,138	36.88%
Cert. Staff - Guidance	6115	763,824	648,072	687,594	668,434	350,254	860,390	28.72%
Cert. Staff - Student Services	6116	760,511	805,261	749,651	803,269	0	-	-100.00%
Cert. Staff - Nurses	6117	207,292	213,462	217,651	213,142	91,616	224,230	5.20%
Cert. Staff - Librarians / Media	6118	249,327	242,054	248,924	260,650	0	-	-100.00%
Cert. Staff - Substitutes	6119	222,017	286,983	223,044	250,250	130,784	250,250	0.00%
Sub-Total Certified Staff		15,941,871	16,032,588	16,212,981	16,630,529	6,753,209	17,031,583	2.41%
Custodial Services	6120	1,086,575	1,099,901	1,055,223	1,128,068	544,576	1,155,520	2.43%
Monitor paraprofessionals	6121	26,830	22,009	29,083	35,197	24,730	54,100	53.71%
Clerical Paraprofessionals	6122	298,933	278,803	128,442	-	0	-	0.00%
Instructional Paraprofessionals - S/Ed	6123	811,302	884,624	953,424	1,049,451	371,560	1,035,506	-1.33%
Instructional Paraprofessionals - Reg Ed	6123	56,255	78,602	72,080	76,230	29,344	76,715	0.64%
Appendix "E" - Sports	6125	219,908	221,510	226,454	226,116	105,216	251,511	11.23%
Tutors	6126	106,631	74,694	90,898	99,230	38,719	100,850	1.63%
Summer School	6127	77,438	80,006	52,394	81,500	83,076	81,500	0.00%
Secretarial Services	6128	757,257	793,385	812,758	858,566	373,708	914,511	6.52%
Substitutes	6129	65,505	55,547	54,533	62,000	22,014	69,000	11.29%
Security Services	6130	61,385	62,920	64,810	66,750	30,341	118,755	77.91%
Technical Support	6124	204,192	206,469	207,359	210,315	114,623	241,000	14.59%
Sub-Total Non-Cert. Staff		3,772,211	3,858,470	3,747,458	3,893,423	1,737,907	4,098,968	5.28%
Health Insurance	6210	4,115,455	3,736,459	3,836,112	4,097,394	1,138,698	4,175,598	1.91%
Life Insurance	6211	46,556	42,687	43,253	51,514	17,401	52,550	2.01%
Social Security / Medicare	6220	551,989	552,279	511,194	545,756	304,566	557,831	2.21%
Pension Contribution	6230	397,814	406,168	395,481	409,766	192,313	420,010	2.50%
Tuition Reimbursement	6240	21,537	17,136	3,900	21,500	3,450	8,250	-61.63%
Unemployment Compensation	6250	17,065	14,608	77,567	17,500	38,153	15,000	-14.29%
Workers Compensation Insurance	6260	150,500	150,000	150,500	150,000	150,000	150,000	0.00%
Retirement Compensation	6295	197,085	103,228	231,988	159,533	196,052	149,407	-6.35%
Sub-Total Fringe Benefits		5,498,001	5,022,565	5,249,995	5,452,963	2,040,633	5,528,646	1.39%
Professional / Education Services	6320	198,783	216,787	222,841	278,500	76,386	270,000	-3.05%
Other Professional Services	6330	388,851	385,218	338,039	292,500	205,330	251,750	-13.93%
Professional Development	6335	30,271	128,224	55,546	60,000	15,771	60,000	0.00%

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Technology Services	6340	-	7,500	7,500	7,000	0	9,000	28.57%
<i>Sub-Total Professional Svcs.</i>		617,905	737,729	623,926	638,000	297,487	590,750	-7.41%
Water & Gas	6411	60,368	68,781	68,958	68,400	33,657	69,500	1.61%
Grounds Maintenance	6424	63,585	77,890	51,945	-	0	-	0.00%
Buildings - Contract Services	6430	168,166	162,217	144,445	153,500	72,734	159,775	4.09%
Buildings - Repairs & Maintenance	6431	365,746	390,560	331,303	300,000	188,231	300,000	0.00%
Equipment - Repairs & Maintenance	6433	53,248	42,660	31,102	40,000	12,088	33,000	-17.50%
Equipment - Contract Services	6434	89,595	76,208	82,042	80,750	43,601	81,195	0.55%
Equipment Lease / Rentals	6440	164,324	167,718	78,064	171,440	48,449	188,250	9.81%
Software Maintenance Contract	6450	155,494	171,127	179,318	152,545	155,774	160,645	5.31%
<i>Sub-Total Infrastructure Svcs.</i>		1,120,526	1,157,161	967,177	966,635	554,534	992,365	2.66%
Regular Local Transportation	6510	881,320	900,401	905,641	929,580	315,567	956,050	2.85%
Vo - Ag Transportation	6512	24,660	25,380	26,390	27,250	10,900	27,250	0.00%
Spec. Ed - Local Transportation	6516	278,598	291,528	373,029	325,120	172,480	331,550	1.98%
Spec. Ed - Non-Local Transportation	6517	523,598	476,209	593,846	517,890	237,915	592,740	14.45%
Student Activity Transportation	6519	61,309	58,529	59,619	59,000	17,349	60,000	1.69%
<i>Sub-Total Transportation</i>		1,769,485	1,752,047	1,958,525	1,858,840	754,211	1,967,590	5.85%
Property Insurance	6520	75,324	87,140	91,829	96,256	93,447	98,421	2.25%
Liability Insurance	6521	103,364	102,339	108,970	112,216	113,421	114,740	2.25%
Athletic Insurance	6529	31,208	31,832	33,105	34,760	41,249	42,000	20.83%
<i>Sub-Total Insurance</i>		209,896	221,311	233,904	243,231	248,117	255,161	4.90%
Communications	6530	129,133	147,457	145,714	151,080	73,259	164,675	9.00%
Tuition Special Ed. - Ct. Schools	6561	49,921	33,326	33,520	48,000	18,844	38,250	-20.31%
Tuition Regular Ed. - Ct. Schools	6562	328,212	227,733	208,532	241,450	123,359	205,200	-15.01%
Tuition Special Ed. - Private Schools	6563	953,220	845,864	2,102,477	1,125,701	675,251	1,181,590	4.96%
Tuition Regular Ed. - Private Schools	6564	5,234	11,751	(691,577)	8,000	0	6,000	-25.00%
	564	-	0	5,385	-	0	-	0.00%
<i>Sub-Total Tuition</i>		1,336,587	1,118,674	1,658,337	1,423,151	817,454	1,431,040	0.55%
Travel	6580	26,399	25,745	27,556	30,150	7,865	30,150	0.00%

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		<u>Actual FY</u> <u>2015 - 2016</u>	<u>Actual FY</u> <u>2016 - 2017</u>	<u>Actual FY</u> <u>2017 - 2018</u>	<u>Budget FY</u> <u>2018 - 2019</u>	<u>Actual YTD as</u> <u>of 12/31/18</u>	<u>Budget FY</u> <u>2019 - 2020</u>	<u>% Change</u> <u>of Budget</u>
Adult Education	6590	91,738	92,386	91,408	95,000	91,323	93,000	-2.11%
Office Supplies	6610	60,284	79,956	46,347	67,000	26,154	67,000	0.00%
Instructional Supplies	6611	228,125	286,857	266,215	195,635	101,547	195,635	0.00%
Instructional Supplies - S/Ed	6612	9,338	19,348	11,030	12,900	8,271	12,900	0.00%
Building Maintenance Supplies	6613	140,630	151,834	178,883	163,250	82,282	163,250	0.00%
Computer Supplies	6615	31,211	29,020	13,974	10,500	953	10,500	0.00%
Utilities	6622	719,565	764,717	785,472	747,800	342,046	713,300	-4.61%
Heating	6624	216,027	243,118	232,692	240,075	110,010	240,075	0.00%
Bus Fuel	6625	130,155	104,414	103,061	71,190	54,715	102,750	44.33%
Textbooks	6641	158,661	199,520	11,992	125,500	74,564	125,500	0.00%
Library Books / Periodicals	6642	10,040	9,211	3,709	35,250	169	35,250	0.00%
Instructional Computer Software	6645	53	4,248	0	7,500	7,002	7,500	0.00%
Athletic Supplies	6690	48,765	68,668	31,757	50,500	20,157	50,500	0.00%
<i>Sub-Total Supplies</i>		<u>1,752,854</u>	<u>1,960,911</u>	<u>1,685,132</u>	<u>1,727,100</u>	<u>827,870</u>	<u>1,724,160</u>	<u>-0.17%</u>
Instructional Equipment	6730	3,773	15,582	4,992	7,500	102,549	9,000	20.00%
Non-Instructional Equipment	6731	24,407	30,137	12,063	28,300	23,599	25,900	-8.48%
Computer Equipment	6745	224,062	263,542	1,778	174,100	34,375	174,100	0.00%
<i>Sub-Total Equipment</i>		<u>252,242</u>	<u>309,261</u>	<u>18,833</u>	<u>209,900</u>	<u>160,523</u>	<u>209,000</u>	<u>-0.43%</u>
Dues & Fees	6810	48,183	39,945	36,098	42,000	35,492	42,000	0.00%
Conferences & Seminars	6890	13,294	17,090	6,699	16,750	8,512	16,750	0.00%
<i>Sub-Total Conferences & Seminars</i>		<u>61,477</u>	<u>57,035</u>	<u>42,797</u>	<u>58,750</u>	<u>44,004</u>	<u>58,750</u>	<u>0.00%</u>
Board of Finance Incr/(Decr)					1,140	-	(17,800)	-1661.40%
Total Expenditures		<u>\$ 32,580,325</u>	<u>\$ 32,493,340</u>	<u>\$ 32,663,743</u>	<u>\$ 33,379,892</u>	<u>\$ 14,408,396</u>	<u>\$ 34,158,038</u>	<u>2.33%</u>