

**Town of Seymour
Budget 2020 - 2021
Board of Education**

		Actual FY 2016 - 2017	Actual FY 2017 - 2018	Actual FY 2018 - 2019	Budget FY 2019 - 2020	Actual YTD as of 12/31/19	Budget FY 2020 - 2021	% Change of Budget
Administration	6110	\$ 1,931,383	1,934,577	2,113,120	\$ 2,030,995	\$ 855,155	\$ 2,064,414	1.65%
Cert. Staff - Regular	6111	9,898,179	10,071,719	10,250,444	10,340,275	3,227,460	10,694,761	3.43%
Cert. Staff - Special Ed.	6112	1,283,027	1,387,260	1,403,723	1,556,661	488,918	1,875,142	20.46%
Appendix "E" - Non-Sport	6113	106,813	114,298	113,694	130,849	44,454	136,633	4.42%
Cert. Staff - Special Instruction	6114	617,354	578,263	641,379	596,493	177,719	612,482	2.68%
Cert. Staff - Guidance	6115	648,072	687,594	635,834	756,138	230,028	772,631	2.18%
Cert. Staff - Student Services	6116	805,261	749,651	756,237	860,390	306,686	877,288	1.96%
Cert. Staff - Nurses	6117	213,462	217,651	208,141	224,232	97,251	227,599	1.50%
Cert. Staff - Librarians / Media	6118	242,054	248,924	171,146	174,438	52,778	166,488	-4.56%
Cert. Staff - Substitutes	6119	286,983	223,044	309,364	250,250	59,801	255,255	2.00%
<i>Sub-Total Certified Staff</i>		<u>16,032,588</u>	<u>16,212,981</u>	<u>16,603,082</u>	<u>16,920,721</u>	<u>5,540,250</u>	<u>17,682,693</u>	<u>4.50%</u>
Custodial Services	6120	1,099,901	1,055,223	1,161,592	1,155,520	532,169	1,174,255	1.62%
Monitor paraprofessionals	6121	22,009	29,083	61,014	54,100	16,865	79,239	46.47%
Clerical Paraprofessionals	6122	278,803	128,442	-	-	-	-	0.00%
Instructional Paraprofessionals - S/Ed	6123	884,624	953,424	946,269	1,035,506	342,063	1,129,645	9.09%
Instructional Paraprofessionals - Reg Ed	6124	78,602	72,080	73,460	76,715	25,322	79,627	3.80%
Appendix "E" - Sports	6125	221,510	226,454	229,540	248,111	92,254	257,162	3.65%
Tutors	6126	74,694	90,898	50,128	99,000	31,450	100,000	1.01%
Summer School	6127	80,006	52,394	83,076	81,500	66,892	81,500	0.00%
Secretarial Services	6128	793,385	812,758	840,129	914,511	380,169	979,226	7.08%
Substitutes	6129	55,547	54,533	116,030	69,000	10,298	69,000	0.00%
Security Services	6130	62,920	64,810	66,750	118,755	49,401	195,000	64.20%
Technical Support	6140	206,469	207,359	226,859	241,000	122,645	247,517	2.70%
<i>Sub-Total Non-Cert. Staff</i>		<u>3,858,470</u>	<u>3,747,458</u>	<u>3,854,847</u>	<u>4,093,718</u>	<u>1,669,528</u>	<u>4,392,171</u>	<u>7.29%</u>
Health Insurance	6210	3,736,459	3,836,112	4,175,581	4,369,296	949,219	4,265,034	-2.39%
Life Insurance	6211	42,687	43,253	41,282	52,550	21,601	53,601	2.00%
Social Security / Medicare	6220	552,279	511,194	604,302	557,831	261,295	568,987	2.00%
Pension Contribution	6230	406,168	395,481	420,825	420,010	227,828	428,410	2.00%
Tuition Reimbursement	6240	17,136	3,900	11,550	8,250	13,950	14,000	69.70%
Unemployment Compensation	6250	14,608	77,567	52,403	15,000	859	15,000	0.00%
Workers Compensation Insurance	6260	150,000	150,500	150,000	150,000	150,000	150,000	0.00%
Retirement Compensation	6295	103,228	231,988	216,371	149,407	56,502	181,777	21.67%
<i>Sub-Total Fringe Benefits</i>		<u>5,022,565</u>	<u>5,249,995</u>	<u>5,672,314</u>	<u>5,722,344</u>	<u>1,681,254</u>	<u>5,676,809</u>	<u>-0.80%</u>
Professional / Education Services	6320	216,787	222,841	216,927	270,000	228,853	271,330	0.49%
Other Professional Services	6330	385,218	338,039	510,008	251,750	168,010	253,545	0.71%
Professional Development	6335	128,224	55,546	18,856	60,000	37,724	61,000	1.67%

**Town of Seymour
Budget 2020 - 2021
Board of Education**

		Actual FY 2016 - 2017	Actual FY 2017 - 2018	Actual FY 2018 - 2019	Budget FY 2019 - 2020	Actual YTD as of 12/31/19	Budget FY 2020 - 2021	% Change of Budget
Technology Services	6340	7,500	7,500	-	9,000	9,000	9,000	0.00%
<i>Sub-Total Professional Svcs.</i>		<u>737,729</u>	<u>623,926</u>	<u>745,791</u>	<u>590,750</u>	<u>443,587</u>	<u>594,875</u>	<u>0.70%</u>
Water & Gas	6411	68,781	68,958	70,139	69,500	30,716	71,542	2.94%
Grounds Maintenance	6424	77,890	51,945	-	-	-	-	0.00%
Buildings - Contract Services	6430	162,217	144,445	129,385	159,775	155,416	162,790	1.89%
Buildings - Repairs & Maintenance	6431	390,560	331,303	507,483	242,516	280,411	250,000	3.09%
Equipment - Repairs & Maintenance	6433	42,660	31,102	35,832	33,000	26,138	33,000	0.00%
Equipment - Contract Services	6434	76,208	82,042	108,419	81,195	110,877	81,695	0.62%
Equipment Lease / Rentals	6440	167,718	78,064	115,757	188,250	98,100	268,472	42.61%
Software Maintenance Contract	6450	171,127	179,318	169,505	160,645	145,706	172,535	7.40%
<i>Sub-Total Infrastructure Svcs.</i>		<u>1,157,161</u>	<u>967,177</u>	<u>1,136,520</u>	<u>934,881</u>	<u>847,364</u>	<u>1,040,034</u>	<u>11.25%</u>
Regular Local Transportation	6510	900,401	905,641	809,779	956,050	952,831	984,825	3.01%
Vo - Ag Transportation	6512	25,380	26,390	27,250	27,250	-	27,250	0.00%
Spec. Ed - Local Transportation	6516	291,528	373,029	341,059	331,550	368,874	342,269	3.23%
Spec. Ed - Non-Local Transportation	6517	476,209	593,846	517,890	592,740	942,212	557,133	-6.01%
Student Activity Transportation	6519	58,529	59,619	54,417	60,000	59,000	60,000	0.00%
<i>Sub-Total Transportation</i>		<u>1,752,047</u>	<u>1,958,525</u>	<u>1,750,395</u>	<u>1,967,590</u>	<u>2,322,917</u>	<u>1,971,477</u>	<u>0.20%</u>
Property Insurance	6520	87,140	91,829	93,447	98,420	103,432	103,317	4.98%
Liability Insurance	6521	102,339	108,970	113,421	114,740	117,853	118,044	2.88%
Athletic Insurance	6529	31,832	33,105	41,249	42,000	43,724	44,000	4.76%
<i>Sub-Total Insurance</i>		<u>221,311</u>	<u>233,904</u>	<u>248,117</u>	<u>255,160</u>	<u>265,009</u>	<u>265,361</u>	<u>4.00%</u>
Communications	6530	147,457	145,714	167,598	164,675	125,462	165,175	0.30%
Tuition Special Ed. - Ct. Schools	6561	33,326	33,520	35,334	38,250	28,434	38,250	0.00%
Tuition Regular Ed. - Ct. Schools	6562	227,733	208,532	188,175	205,200	132,278	205,100	-0.05%
Tuition Special Ed. - Private Schools	6563	845,864	2,102,477	1,195,004	1,181,590	2,412,879	1,247,251	5.56%
Tuition Regular Ed. - Private Schools	6564	11,751	(691,577)	-	-	-	-	0.00%
	564	-	5,385	6,706	6,000	20,268	6,000	0.00%
<i>Sub-Total Tuition</i>		<u>1,118,674</u>	<u>1,658,337</u>	<u>1,425,219</u>	<u>1,431,040</u>	<u>2,593,859</u>	<u>1,496,601</u>	<u>4.58%</u>
Travel	6580	25,745	27,556	21,173	30,150	9,769	32,150	6.63%

**Town of Seymour
Budget 2020 - 2021
Board of Education**

		<u>Actual FY</u>	<u>Actual FY</u>	<u>Actual FY</u>	<u>Budget FY</u>	<u>Actual YTD as</u>	<u>Budget FY</u>	<u>% Change</u>
		<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>2018 - 2019</u>	<u>2019 - 2020</u>	<u>of 12/31/19</u>	<u>2020 - 2021</u>	<u>of Budget</u>
Adult Education	6590	92,386	91,408	91,323	93,000	91,761	93,500	0.54%
Office Supplies	6610	79,956	46,347	59,064	67,000	36,723	67,500	0.75%
Instructional Supplies	6611	286,857	266,215	142,655	195,635	159,488	195,635	0.00%
Instructional Supplies - S/Ed	6612	19,348	11,030	24,710	12,900	9,472	12,900	0.00%
Building Maintenance Supplies	6613	151,834	178,883	232,093	163,250	121,552	163,250	0.00%
Computer Supplies	6615	29,020	13,974	5,335	10,500	19,312	10,500	0.00%
Utilities	6622	764,717	785,472	740,580	719,379	684,487	720,000	0.09%
Heating	6624	243,118	232,692	272,431	221,095	47,304	225,000	1.77%
Bus Fuel	6625	104,414	103,061	118,983	102,750	15,562	102,750	0.00%
Textbooks	6641	199,520	11,992	92,513	125,500	155,101	133,000	5.98%
Library Books / Periodicals	6642	9,211	3,709	236	10,250	6,393	10,250	0.00%
Instructional Computer Software	6645	4,248	0	7,002	7,500	6,633	8,000	6.67%
Athletic Supplies	6690	68,668	31,757	42,005	50,500	65,542	52,000	2.97%
<i>Sub-Total Supplies</i>		<u>1,960,911</u>	<u>1,685,132</u>	<u>1,737,607</u>	<u>1,686,259</u>	<u>1,327,569</u>	<u>1,700,785</u>	<u>0.86%</u>
Instructional Equipment	6730	15,582	4,992	(2,769)	9,000	5,728	9,000	0.00%
Non-Instructional Equipment	6731	30,137	12,063	29,165	25,900	5,003	25,900	0.00%
Computer Equipment	6745	263,542	1,778	(11,903)	174,100	21,750	174,100	0.00%
<i>Sub-Total Equipment</i>		<u>309,261</u>	<u>18,833</u>	<u>14,493</u>	<u>209,000</u>	<u>32,481</u>	<u>209,000</u>	<u>0.00%</u>
Dues & Fees	6810	39,945	36,098	34,804	42,000	36,394	42,000	0.00%
Conferences & Seminars	6890	17,090	6,699	19,085	16,750	17,618	16,750	0.00%
<i>Sub-Total Conferences & Seminars</i>		<u>57,035</u>	<u>42,797</u>	<u>53,889</u>	<u>58,750</u>	<u>54,012</u>	<u>58,750</u>	<u>0.00%</u>
Board of Finance Incr/(Decr)					-	-	(708,972)	100.00%
Total Expenditures		<u>\$ 32,493,340</u>	<u>\$ 32,663,743</u>	<u>\$ 33,522,368</u>	<u>\$ 34,158,038</u>	<u>\$ 17,004,822</u>	<u>\$ 34,670,409</u>	<u>1.50%</u>