

Seymour

COMMUNITY SCHOOLS



2021-22 School Year - "American Rescue Plan" - (July 1, 2021 to June 30, 2022)

Program	Description	110-140	211-290	311-352	611-689	710-745	Total
11000	Instruction - Regular Programs	\$ 300,000.00	\$ 65,000.00	\$ -	\$ -	\$ -	\$ 365,000.00
12000	Instruction - Special Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16000	Instruction - Remediation Programs	\$ 300,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 380,000.00
21000	Support Services - Students	\$ 50,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 75,000.00
23000	Support Services - General Administration	\$ 30,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 40,000.00
26000	Operation & Maintenance	\$ 200,000.00	\$ 40,000.00	\$ -	\$ 100,000.00	\$ -	\$ 340,000.00
	Total	\$ 880,000.00	\$ 220,000.00	\$ -	\$ 100,000.00	\$ -	\$ 1,200,000.00

Explanation of Budget

		<u>Salary</u>		<u>Benefits</u>	<u>Supplies</u>	<u>Software</u>
11000	Instruction - Regular Programs	\$ -	Teachers	\$ -	\$ -	\$ -
		\$ 300,000.00	On-Line Academy	\$ 65,000.00	\$ -	\$ -
		\$ -	Stipend for Support Staff	\$ -		
12000	Instruction - Special Programs	\$ 200,000.00	5 - Special Education Teachers	\$ 80,000.00	(\$300,000 paid from Education Fund)	
16000	Instruction - Remediation Programs	\$ 300,000.00	18 - Remediation IA's	\$ 100,000.00	(\$20,000 paid from Education Fund)	
21000	Support Services - Students	\$ 50,000.00	1- On-line / SHS Counselor	\$ 25,000.00		
23000	Support Services - General Administration	\$ 30,000.00	Stipend for Support Staff	\$ 10,000.00		
26000	Operation & Maintenance	\$ 200,000.00	Stipend for Support Staff	\$ 40,000.00	\$ 100,000.00	
	Total	\$ 1,080,000.00		\$ 320,000.00	\$ 100,000.00	\$ -

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COMMUNITY SCHOOLS



2022-23 School Year - "American Rescue Plan" - (July 1, 2022 to June 30, 2023)

Program	Description	110-140	211-290	311-352	611-689	710-745	Total
11000	Instruction - Regular Programs	\$ 400,000.00	\$ 95,000.00	\$ -	\$ 25,000.00	\$ 50,000.00	\$ 570,000.00
12000	Instruction - Special Programs	\$ 200,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 280,000.00
16000	Instruction - Remediation Programs	\$ 300,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 400,000.00
21000	Support Services - Students	\$ 105,000.00	\$ 41,832.00	\$ -	\$ -	\$ -	\$ 146,832.00
23000	Support Services - General Administration	\$ 30,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 40,000.00
26000	Operation & Maintenance	\$ 200,000.00	\$ 40,000.00	\$ -	\$ 100,000.00	\$ -	\$ 340,000.00
	Total	\$ 1,235,000.00	\$ 366,832.00	\$ -	\$ 125,000.00	\$ 50,000.00	\$ 1,776,832.00

Explanation of Budget		Salary	Benefits	Supplies	Software
11000	Instruction - Regular Programs	\$ - Teachers	\$ -	\$ -	\$ -
		\$ 300,000.00 On-Line Academy	\$ 75,000.00	\$ 25,000.00	\$ 50,000.00
		\$ 100,000.00 Stipend for Support Staff	\$ 20,000.00		
12000	Instruction - Special Programs	\$ 200,000.00 5 - Special Education Teachers	\$ 80,000.00		
16000	Instruction - Remediation Programs	\$ 300,000.00 18 - Remediation IA's	\$ 100,000.00		
21000	Support Services - Students	\$ 105,000.00 1- Intermediate Counselor 1- On-line / SHS Counselor	\$ 48,412.00	(\$6,580 paid from Education Fund)	
23000	Support Services - General Administration	\$ 30,000.00 Stipend for Support Staff	\$ 10,000.00		
26000	Operation & Maintenance	\$ 200,000.00 Stipend for Support Staff	\$ 40,000.00	\$ 100,000.00	
	Total	\$ 1,235,000.00	\$ 373,412.00	\$ 125,000.00	\$ 50,000.00

Seymour

COMMUNITY SCHOOLS



2023-24 School Year - "American Rescue Plan" - (July 1, 2023 to September 30, 2024)

Program	Description	110-140	211-290	311-352	611-689	710-745	Total
11000	Instruction - Regular Programs	\$ 1,200,000.00	\$ 395,000.00	\$ -	\$ 50,000.00	\$ 75,000.00	\$ 1,720,000.00
12000	Instruction - Special Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16000	Instruction - Remediation Programs	\$ 300,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 380,000.00
21000	Support Services - Students	\$ 150,000.00	\$ 70,000.00	\$ -	\$ -	\$ -	\$ 220,000.00
23000	Support Services - General Administration	\$ 30,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 40,000.00
26000	Operation & Maintenance	\$ 200,000.00	\$ 40,000.00	\$ -	\$ 100,000.00	\$ -	\$ 340,000.00
	Total	\$ 1,880,000.00	\$ 595,000.00	\$ -	\$ 150,000.00	\$ 75,000.00	\$ 2,700,000.00

Explanation of Budget

		Salary		Benefits	Supplies	Software
11000	Instruction - Regular Programs	\$ 800,000.00		\$ 300,000.00	\$ 25,000.00	\$ 25,000.00
	3 - Brown - Kindergarten +2					
	3 - Jackson - El Teacher +2					
	3- Redding - Kindergarten +2					
	2- Intermediate Teachers	EL Teacher, Language Arts				
	2 - Middle School Teachers	Instructional Coach, Spanish				
	4 - High School Teachers	Lang Arts, Math, Science & Social Studies				
		\$ 300,000.00 On-Line Academy		\$ 75,000.00	\$ 25,000.00	\$ 50,000.00
12000	Instruction - Special Programs	\$ 200,000.00	5 - Special Education Teachers	\$ 80,000.00	(\$300,000 paid from Education Fund)	
16000	Instruction - Remediation Programs	\$ 300,000.00	18 - Remediation IA's	\$ 100,000.00	(\$20,000 paid from Education Fund)	
21000	Support Services - Students	\$ 150,000.00	1- On-line / SHS Counselor	\$ 70,000.00		
			1- Intermediate School Counselor			
			1- High School Counselor			
23000	Support Services - General Administration	\$ 30,000.00	Stipend for Support Staff	\$ 10,000.00		
26000	Operation & Maintenance	\$ 200,000.00	Stipend for Support Staff	\$ 40,000.00	\$ 100,000.00	0
	Total	\$ 1,980,000.00		\$ 675,000.00	\$ 150,000.00	\$ 75,000.00

Basic Grant Calculation Estimates

Description	2020-21	Change	2021-22	Change	2022-23
Basic Grant - ADM	5,137	130	5,267	131	5,398
Basic Grant - Dollars Per Student	\$ 6,968.00	\$ 335.00	\$ 7,303.00	\$ 314.00	\$ 7,617.00
Basic Grant - Foundation	\$ 29,298,735.00	\$ 2,278,489.00	\$ 31,577,224.00	\$ 2,081,676.00	\$ 33,658,900.00
Basic Grant - Complexity	\$ 2,556,420.00	\$ (180,306.00)	\$ 2,376,114.00	\$ 59,149.00	\$ 2,435,263.00
Honor Grant	\$ 150,500.00	\$ 8,800.00	\$ 159,300.00	\$ 8,800.00	\$ 168,100.00
Special Education Grant	\$ 3,077,732.00	\$ 502,396.00	\$ 3,580,128.00	\$ 454,533.00	\$ 4,034,661.00
CTE Grant	\$ 713,590.00	\$ 61,060.00	\$ 774,650.00	\$ 48,300.00	\$ 822,950.00
Total	\$ 35,796,977.00	\$ 2,670,439.00	\$ 38,467,416.00	\$ 2,652,458.00	\$ 41,119,874.00
		7.5%		6.9%	

Education Fund Revenue

Description	2020-21	2021-22	2022-23	2023-24	2024-25
State Support	35,796,977	38,467,416	41,119,874	42,000,000	43,000,000
Miscellaneous Revenue	168,074	175,000	200,000	225,000	250,000
Total Estimated Revenue	35,965,051	38,642,416	41,319,874	42,225,000	43,250,000
Less Transfer to Operation Fund	4,270,225	5,000,000	5,350,000	5,350,000	5,350,000
Education Fund Revenue	31,694,826	33,642,416	35,969,874	36,875,000	37,900,000
				(Estimated State Support)	

Budget Estimates

Description	2021	2022	2023	2024	2025
Budget Estimates	35,961,274	37,000,000	38,000,000	39,000,000	42,000,000
Unused Appropriation	1,000,000	2,000,000	3,000,000	3,500,000	1,000,000
Total Approved Budget	36,961,274	39,000,000	41,000,000	42,500,000	43,000,000

Salary Calculation Estimates

Description	Bachelors - 0	Bachelors - 5	Bachelors - 10	IA
Salary	40,000	46,250	52,500	15,120
Social Security	\$ 3,060.00	\$ 3,538.00	\$ 4,016.00	\$ 1,157.00
Retirement	\$ 3,400.00	\$ 3,931.00	\$ 4,463.00	\$ 2,147.00
Sub Total	\$ 46,460.00	\$ 53,719.00	\$ 60,979.00	\$ 18,424.00
Health, Life ,Dental & Vision	\$ 6,100.00	\$ 14,000.00	\$ 14,000.00	\$ 6,100.00
Total	\$ 52,560.00	\$ 67,719.00	\$ 74,979.00	\$ 24,524.00
Estimated Amount	\$ 53,000.00	\$ 68,000.00	\$ 75,000.00	\$ 25,000.00