



P.O. Box 9310, Stamford, CT 06904

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www.stamfordpublicschools.org

Tamu Lucero, Superintendent of Schools

To: Board of Representatives
From: Ryan Fealey, CFO
Re: Budget Executive Summary
Date: March 10, 2025

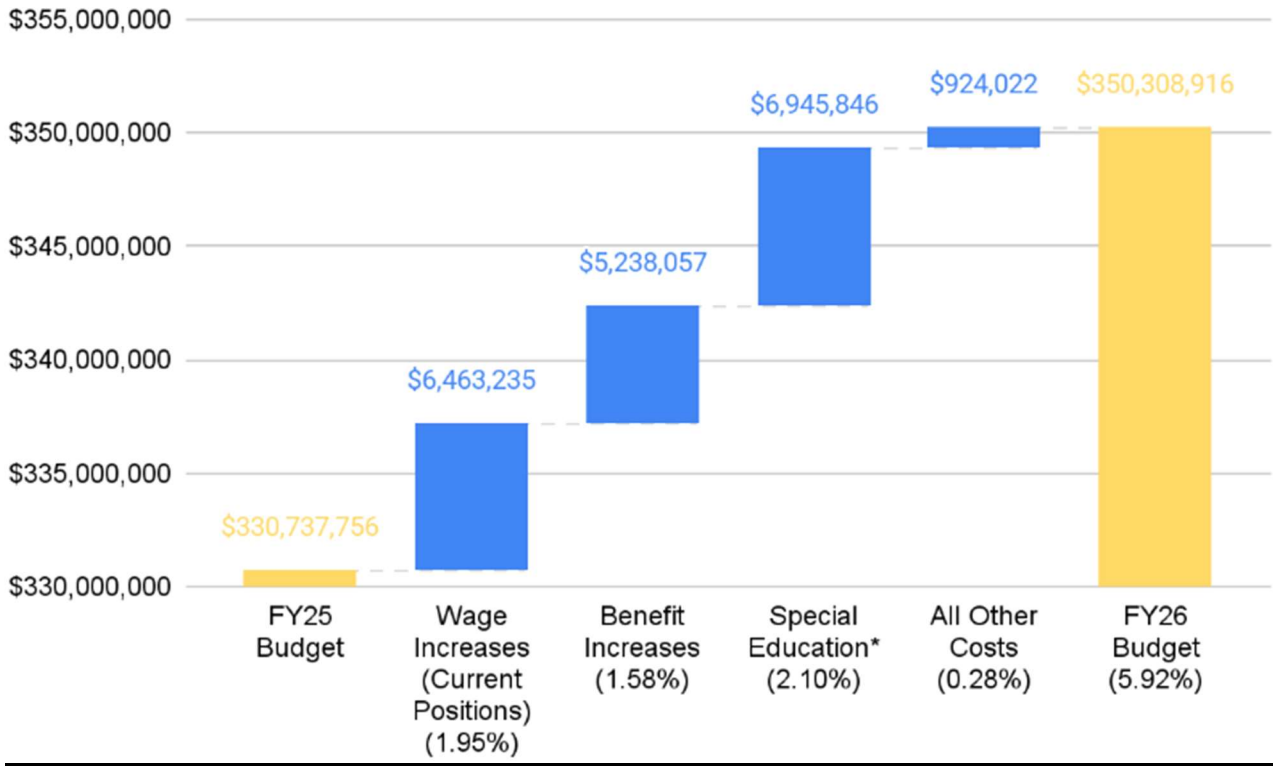
Attached please find an Executive Summary of the Board of Education's 2025-26 Budget. Also included is a summary of position changes, and details related to our Special Education program.

If you have any questions or would like more information, please do not hesitate to contact me at (203) 977-5011, or rfealey@stamfordct.gov.

2025-26 BOARD OF EDUCATION
BUDGET EXECUTIVE SUMMARY
MARCH 1, 2025

Item	Amount \$	Increase \$	Increase %
Board of Education Budget	\$350,526,867	\$19,789,111	5.98%
Adjustment to OPEB costs per Milliman^	(\$367,483)	\$19,421,628	-0.11%
Adjustment to Pension costs per Milliman^	(\$20,361)	\$19,401,267	-0.01%
Adjustment to utility costs per CES (natural gas)^	\$169,893	\$19,571,160	0.05%
Net Request	\$350,308,916	\$19,571,160	5.92%

FY25 to FY26



*Out of District Tuition, Board, Special Education Transportation

SUMMARY BY OBJECT

Object Number & Description	2024-25	2025-26	Variance	Variance %	FY 26 Budget Impact	Notes
100 Salaries and Wages	\$194,516,598	\$202,041,271	\$7,524,673	3.87%	2.28%	Collectively bargained wage increases, higher wages for substitutes
200 Employee Benefits	\$50,750,623	\$55,988,680	\$5,238,057	10.32%	1.58%	Premium increase of 11% offset by use of \$500k from reserve; estimated pension increases
300 Educational, Rehabilitative, and Legal Services	\$13,550,153	\$13,622,999	\$72,846	0.54%	0.02%	
400 Building Upkeep and Repair	\$10,106,966	\$10,611,299	\$504,333	4.99%	0.15%	\$560k increase in electricity costs; \$300k building maintenance costs to be borne by Building Use Fund
500 Transportation, Out-District Tuition, & Other Svcs	\$50,950,591	\$57,751,877	\$6,801,286	13.35%	2.06%	\$2.3m increase in transportation costs; \$2.9m increase in Special Ed Out of District Tuition incl. use of \$250k carryover grant; \$1.25m for lunch
600 Supplies, Materials, and Heating Fuels	\$9,652,725	\$9,176,949	(\$475,776)	(4.93%)	(0.14%)	Decrease in supply budget, heating costs
700 Equipment	\$1,033,034	\$928,818	(\$104,216)	(10.09%)	(0.03%)	\$200k reduction to building security hardware budget line
800 Dues and Fees	\$177,066	\$187,023	\$9,957	5.62%	0.00%	
Sum	\$330,737,756	\$350,308,916	\$19,571,160	5.92%	5.92%	



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Board of Education 2025-26 Budget Summary of Proposed FTE Changes

Object	Description	Change in FTE (Operating)	Change in FTE (Grants)	Change in FTE (Net)	Summary*
510101	Educators (Certified)	(17.0)	(1.3)	(18.3)	(15.0) K-5 due to projected enrollment (class sizes remain within target ranges); (6.0) Special Education per staffing analysis; (2.5) IEP Compliance; (2.1) MS Specialists (enrollment); +2.0 AITE teachers; +4.6 contingencies
510102	Administrators (Certified)	7.0	1.0	8.0	8.0 Special Education Administrators per staffing analysis; 1.0 FTE from Operating to Grants
510103	Teacher Support	4.8	0.0	4.8	2.0 Social Workers; 2.8 School Psychologists
510112	Administrators (Non-Certified Discretionary)	1.0	0.0	1.0	4.0 BCBA, (3.0) Teacher Residents
510114	Clerical/Technical	(2.0)	0.0	(2.0)	Reduction per staffing analysis
510115	Paraeducators	5.0	0.0	5.0	Kindergarten Paraeducators due to increase in K classrooms
Sum		(1.2)	(0.3)	(1.5)	
*For a comprehensive list, please see Section 5 of the Budget Book.					

Historical Special Education Trends

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25P	5 Year Trend
Total Budget Expenditures (ED001/EF5)	\$ 275,438,635	\$ 283,194,188	\$ 291,300,494	\$ 302,248,240	\$ 303,438,183	\$ 311,980,127	\$ 313,450,594	\$ 321,077,352	\$ 346,923,836	\$ 362,600,916	\$ 381,300,570	\$ 399,251,723	4.7%
	2.8%		2.9%	3.8%	0.4%	2.8%	0.5%	2.4%	8.0%	4.5%	5.2%		
All Other District Expenditures (ED001/EF5)	\$ 215,829,715	\$ 219,185,260	\$ 224,390,326	\$ 232,421,665	\$ 228,969,032	\$ 235,253,646	\$ 235,345,754	\$ 239,447,532	\$ 259,673,736	\$ 265,764,010	\$ 273,226,545	\$ 280,037,941	
Total Special Ed Expenditures (ED001/EF5)	\$ 59,608,920	\$ 64,008,928	\$ 66,910,168	\$ 69,826,575	\$ 74,469,151	\$ 76,726,481	\$ 78,104,840	\$ 81,629,820	\$ 87,250,100	\$ 96,836,906	\$ 108,074,025	\$ 119,213,782	
SpEd as a % of Total Budget	21.6%	22.6%	23.0%	23.1%	24.5%	24.6%	24.9%	25.4%	25.1%	26.7%	28.3%		
SpEd YoY Change	7.4%	4.5%	4.4%	6.6%	3.0%	1.8%	4.5%	6.9%	11.0%	11.6%			10.3%
Total District Enrollment (Oct. 1)	16,069	16,085	15,946	16,100	15,931	16,053	16,600	16,273	16,079	16,158	16,339	16,239	
District Enrollment Growth Rate YoY	0.1%	-0.9%		1.0%	-1.0%	0.8%	3.4%	-2.0%	-1.2%	0.5%	1.1%	-0.6%	0.0%
General Education Enrollment (Oct. 1)	14,291	14,241	13,993	13,986	13,770	13,754	14,135	13,826	13,530	13,537	13,591	13,414	
Special Education Enrollment (Oct. 1)	1,778	1,844	1,953	2,114	2,161	2,299	2,465	2,447	2,549	2,621	2,748	2,825	
SpEd Enrollment Growth Rate YoY	3.7%	5.9%	8.2%	2.2%	6.4%	7.2%	-0.7%	4.2%	2.8%	4.8%	2.8%		3.4%
Stamford Public Schools ID Rate (Pre K - 12)	11.1%	11.5%	12.2%	13.1%	13.6%	14.3%	14.8%	15.0%	15.9%	16.2%	16.8%	17.4%	
Stamford Public Schools ID Rate (K - 12 from EdSight.gov)	10.5%	11.0%	11.5%	12.1%	12.7%	13.4%	14.0%	14.2%	15.0%	15.1%	15.3%		
State of CT ID Rate (K - 12 from EdSight.gov)	12.4%	13.0%	13.4%	13.9%	14.5%	15.0%	15.6%	15.9%	16.3%	16.7%	17.3%		
OOD Gross Tuition Cost	\$ 12,351,201	\$ 14,825,874	\$ 15,223,458	\$ 16,814,907	\$ 17,608,546	\$ 18,002,039	\$ 19,566,494	\$ 19,175,011	\$ 18,701,990	\$ 20,973,945	\$ 23,460,298	\$ 27,347,148	
OOD Tuition Cost (ED001/EF5)	12,260,569	14,735,654	15,092,740	16,624,232	17,549,598	18,002,039	19,535,867	19,164,334	18,648,642	21,587,158	23,196,844	27,347,148	
OOD Tuition as a % of Total Special Ed Cost	20.6%	23.0%	22.6%	23.8%	23.6%	23.5%	25.0%	23.5%	21.4%	21.7%	21.5%	22.9%	
OOD Tuition Growth Rate YoY	20.0%	2.7%	10.5%	4.7%	2.2%	8.7%	-2.0%	-2.5%	12.1%	11.9%	16.6%	10.4%	
Total OOD Placements	203	214	214	235	223	236	250	239	239	237	234	251	
OOD Growth Rate YoY	5.4%	0.0%	9.8%	-5.1%	5.8%	5.8%	-4.2%	0.0%	-0.8%	-1.3%			-0.9%
OOD Placement Per Pupil Cost (unweighted)	60,843	69,280	71,138	71,553	78,962	76,280	78,398	80,230	78,251	88,498	100,258	109,170	
# OOD Placements If No In District Programs	203	211	223	241	247	262	281	279	291	299	314	323	
OOD as a % of Total SpEd Enrollment	11.4%	11.6%	11.0%	11.1%	10.3%	10.3%	10.1%	9.8%	9.4%	9.0%	8.5%	8.9%	8.8%
Distict Placements	125	132	136	155	145	150	160	156	165	171	171	200	
Agency Placements	27	21	16	15	11	9	11	9	9	6	6	8	
Settlements	51	61	62	65	67	77	79	74	65	60	57	43	
<i>*This is an average based on weekly count data</i>													
Average Costs:													
Distict Placement						85,982	94,260	93,763	92,778	104,060	115,415	119,435	
Agency Placement						91,683	85,961	76,710	94,927	74,477	70,190	125,305	
Settlement						51,029	42,037	48,336	41,694	40,524	52,282	37,617	
Out of District Placement (weighted)						74,794	77,348	79,056	78,920	86,976	99,561	105,715	
Net Placements between 12/1 and End of year:													
Distict Placements					9	4	9	3	3	(6)	3	2	
Agency Placements					-	(1)	-	-	(1)	(2)	(1)	(1)	
Settlements					10	14	10	15	12	12	13	12	
Total					19	17	19	18	14	4	15	14	
Tuition Allocation:													
Operating Budget	\$ 7,905,544	\$ 10,201,391	\$ 10,110,073	\$ 12,230,243	\$ 12,861,994	\$ 13,498,414	\$ 15,080,758	\$ 13,696,558	\$ 15,645,678	\$ 16,026,217	\$ 17,030,930	\$ 19,115,975	
Excess Cost Grant	\$ 4,445,657	\$ 4,350,752	\$ 4,767,064	\$ 4,285,984	\$ 4,422,563	\$ 4,328,446	\$ 4,485,736	\$ 5,478,453	\$ 4,386,312	\$ 4,813,462	\$ 5,520,144	\$ 6,000,311	
Excess Cost Grant as a % of Gross Tuition	36.0%	29.3%	31.3%	25.5%	25.1%	24.0%	22.9%	28.6%	23.5%	22.9%	23.5%	21.9%	23.5%
IDEA sec 611	0	273,731	346,321	201,270	323,989	175,179	0	0	0	0	140,320	0	
Medicaid	0	0	0	97,410	0	0	0	0	0	0	0	0	
Tuition Reserve Used										\$134,266	\$768,904	\$2,230,863	
Tuition Reserve (Ending Balance as of 6/30)								\$2,022,898	\$3,352,898	\$3,218,632	\$2,449,728	\$218,865	

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25P	5 Year Trend
Cost per InDistrict Sped Student	30,005	30,174	29,722	28,213	29,340	28,466	26,423	28,286	29,675	31,822	33,657	35,683	
Cost per Special Education Student	33,526	34,712	34,260	33,031	34,461	33,374	31,686	33,359	34,229	36,947	39,328	42,200	
Cost per General Education Student	15,102	15,391	16,036	16,618	16,628	17,104	16,650	17,319	19,192	19,632	20,103	20,877	
Contracted Services (Gross)	\$ 4,028,683	\$ 4,505,878	\$ 4,991,830	\$ 4,411,569	\$ 4,688,349	\$ 5,788,261	\$ 4,967,477	\$ 5,247,537	\$ 5,789,491	\$ 7,058,965	\$ 7,879,134	\$ 9,051,904	
% Increase		11.8%	10.8%	-11.6%	6.3%	21.4%	-14.2%	5.6%	10.3%	21.9%	11.6%	14.9%	15.2%
Contracted Services Per Pupil Cost	\$ 2,266	\$ 2,444	\$ 2,556	\$ 2,087	\$ 2,170	\$ 2,518	\$ 2,015	\$ 2,144	\$ 2,271	\$ 2,693	\$ 2,867	\$ 3,204	\$ 2,698
Operating Budget										6,633,669	7,185,481	7,346,037	
IDEA sec 611										241,868	693,653	81,086	
Medicaid										183,428	0	1,329,746	
APPLES												225,676	
Gen Ed Student	15,102	15,391	16,036	16,618	16,628	17,104	16,650	17,319	19,192	19,632	20,103	20,877	
Special Ed In District Student	30,005	30,174	29,722	28,213	29,340	28,466	26,423	28,286	29,675	31,822	33,657	35,683	
Special Ed Out of District Student (unweighted)	60,843	69,280	71,138	71,553	78,962	76,280	78,398	80,230	78,251	88,498	100,258	109,170	
SPS per Pupil Cost (Net Current Expenditures per Pupil)	\$ 16,740	\$ 17,139	\$ 17,424	\$ 18,045	\$ 18,591	\$ 18,934	\$ 19,271	18,897	19,641	20,679	21,023	21,788	
<u>Cost Factor</u>													
Gen Ed Student	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Special Ed In District Student	2.0	2.0	1.9	1.7	1.8	1.7	1.6	1.6	1.5	1.6	1.7	1.7	
Special Ed Out of District Student	4.0	4.5	4.4	4.3	4.7	4.5	4.7	4.6	4.1	4.5	5.0	5.2	

****Includes Operating Budget, Grants, and In-kind Services from the city as reported on the ED001/EFS report.**