



P.O. Box 9310, Stamford, CT 06904

Offices at 888 Washington Blvd.

Phone (203) 977-4105

www.stamfordpublicschools.org

Tamu Lucero, Superintendent of Schools

To: Board of Education
 From: Ryan Fealey, CFO
 Re: Budget Reallocation FY25
 Date: May 10, 2024

The Board of Education’s 2024-25 Operating Budget request was reduced by **\$3,000,000** by the Board of Finance and was then passed through with no further reductions by the Board of Representatives. The resulting final budget of **\$330,737,756** represents a **5.48%** increase over the 2023-24 budget.

Below please find the Superintendent’s proposed re-allocation, summarized by Major Object. This summary aligns with the presentation and discussion that took place at the Budget Workshop on Tuesday, May 7th:

Operating Budget			
Major Object	FTE	Amount	Notes
BOE Approved Budget 02/2024	2,132.7	\$333,737,756	
100 Salaries and Wages	(25.5)	(\$2,354,463)	Includes Elementary and K-8 Specialists (-6.2), MTSS Restructuring (-7.6), HS Teacher (-7.0), Big Picture Learning (-7.0), Contingencies +4.6
200 Employee Benefits		(\$1,018,123)	Reduction in SPP premium from 7% to 2% and reduction in use of reserve from \$1m to \$300,000 due to increased plan enrollment FY24; updated Pension/OPEB/401A costs
300 Educational, Rehabilitative, and Legal Services		(\$522,636)	\$600,000 reduction due to delayed state mandated HVAC evaluations; \$90,000 reduction Big Picture Learning non-wage expenses; \$110,000 addition for RISE
400 Building Upkeep and Repairs		\$909,000	\$729,000 addition for electricity due to new Eversource rates; \$180,000 re-allocated from Custodial Salary to Repair & Maintenance
500 Transportation, Out-of-District Tuition, and Other Services		\$293,472	\$450,000 addition for Special Education Tuition; \$154,500 addition for Special Education transportation; Reduction of \$293,028 for P&C Insurance premiums
600 Supplies, Materials, and Heating Fuels		(\$307,250)	\$297,000 re-allocation of SRBI software costs to grants
700 Equipment			
800 Dues and Fees			
Sum Adjustments	(25.5)	(\$3,000,000)	
New Proposed BOE Budget 05/2024	2,107.2	\$330,737,756	



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The Grants budget is being reduced by \$207,824:

Grants Budget			
Major Object	FTE	Amount	Notes
BOE Approved Budget 02/2024	292.5	\$44,339,933	
100 Salaries and Wages	14.6	(\$187,824)	15.6 Literacy/Math Teachers (reallocation of funds, so no new cost), (-1.0) position from Magnet Grant to Operating
200 Employee Benefits		(\$20,000)	1.0 position from Grants to Operating
300 Educational, Rehabilitative, and Legal Services			
400 Building Upkeep and Repairs			
500 Transportation, Out-of-District Tuition, and Other Services			
600 Supplies, Materials, and Heating Fuels			
700 Equipment			
800 Dues and Fees			
Sum Adjustments	14.6	(\$207,824)	
New Proposed BOE Budget 05/2024	307.1	\$44,132,109	

Below please find details based on several categories of FTE adjustments.



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Elementary and K-8 Specialists (Not including Multi-Media Teacher)			
Location	Current Budget FY25	Proposed Budget FY25	Change
Davenport	7.4	6.6	(0.8)
Hart	5.8	5.8	0.0
K.T. Murphy	4.2	3.4	(0.8)
Newfield	5.6	5.6	0.0
Northeast	5.2	4.8	(0.4)
Rogers	7.0	7.0	0.0
Roxbury	6.2	5.4	(0.8)
Springdale	6.4	5.8	(0.6)
Stark	6.6	5.4	(1.2)
Stillmeadow	6.8	6.4	(0.4)
Strawberry Hill	9.0	8.0	(1.0)
Toquam	6.0	5.8	(0.2)
Westover	5.6	5.6	0.0
Sum	81.8	75.6	(6.2)



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High School Changes									
	AITE			SHS			WHS		
	Current Budget FY25	Proposed Budget FY25	Change	Current Budget FY25	Proposed Budget FY25	Change	Current Budget FY25	Proposed Budget FY25	Change
Fine Arts	4.0	2.1	(1.9)	13.8	10.2	(3.6)	14.1	10.6	(3.5)
PE	3.0	2.8	(0.2)	12.1	12.1	0.0	15.0	13.0	(2.0)
World Language	4.0	4.4	0.4	13.2	12.2	(1.0)	12.0	11.0	(1.0)
Math	6.0	5.8	(0.2)	20.6	18.6	(2.0)	18.2	17.2	(1.0)
Science	8.2	7.0	(1.2)	21.2	20.4	(0.8)	21.0	19.0	(2.0)
SS	6.6	6.4	(0.2)	20.1	19.6	(0.5)	18.0	17.0	(1.0)
English	5.8	5.8	0.0	20.3	20.7	0.4	19.2	18.0	(1.2)
Business/Unified Arts (CTE)	6.0	4.2	(1.8)	15.3	12.3	(3.0)	15.5	11.8	(3.7)
Sum		(31.0)							
Contingencies (All District)		(5.0)							
Net of 29 FTE Reduction Included in BOE Approved Budget		29.0							
Total		(7.0)							



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MTSS Changes								
	Magnet Teachers	Admin Intern	SRBI	TLSS	MTSS	Dean of Students	RSFF	Sum
Davenport			(1.0)	(1.0)	1.0			(1.0)
Hart				(1.0)	1.0			0.0
Stark				(1.0)	1.0			0.0
KT Murphy				(1.0)	1.0			0.0
Newfield			(1.0)	(1.0)	1.0			(1.0)
Northeast			(1.0)	(1.0)	1.0			(1.0)
Rogers	(0.5)		(0.6)		1.5			0.4
Roxbury		(1.0)	(1.0)		1.0			(1.0)
Springdale				(1.0)	1.0			0.0
Stillmeadow			(1.0)		1.0			0.0
Strawberry Hill	(0.5)		(1.0)		1.5			0.0
Toquam		(1.0)	(1.0)		1.0			(1.0)
Westover			(1.0)	(1.0)	1.0			(1.0)
Cloonan					1.0		(1.0)	0.0
Dolan					1.0		(1.0)	0.0
Rippowam					1.0		(1.0)	0.0
Scotfield				(1.0)	1.0			0.0
Turn of River					1.0		(1.0)	0.0
AITE				(0.8)	0.8			0.0
SHS					1.0	(1.0)	(1.0)	(1.0)
WHS					1.0	(1.0)	(1.0)	(1.0)
Anchor					1.0		(1.0)	0.0
Sum	(1.0)	(2.0)	(8.6)	(9.8)	22.8	(2.0)	(7.0)	(7.6)



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Other Adjustments	
Big Picture Learning	(7.0)
Central Office	(0.4)
Contingencies	4.6
Magnet Reallocation	(0.5)
MS Reallocations	(1.4)
Sum	(4.7)

If you have any questions, please do not hesitate to contact me at rfealey@stamfordct.gov