

P.O. Box 9310, Stamford, CT 06904 Offices at 888 Washington Blvd. Phone (203) 977-4105 www.stamfordpublicschools.org

Dr. Tamu Lucero, Superintendent of Schools

To: Tamu Lucero, Superintendent of Schools

From: Ryan Fealey, CFO

Re: BOE Financial Update FY25

Date: November 12, 2024

Cc: Vivens Joachim

FY25 End of Year Projection

As of October 31, 2024, based on a review of areas that often impact our financial results, we project no overall variance to budget for FY25. Modest projected deficits in 510112 Admin NC Discretionary Salary, 510121 Custodial/Mech OT, 510122 Clerical OT and 540420 Repair Maintenance & Cleaning are expected to be offset by surpluses in 550510 Pupil Transportation and 560621 Gas Heat. See Attachment 1 for expenditures to date and year-end projections for each account.

Staffing and Headcount (Attachment 2)

Currently, BOE staffing has 45.1 vacant FTE in the operating budget. The largest variance is in the **510101 Teacher** account (26.1), followed by the **510115 Paraeducators** account (10.0).

However, 1) we are continuing to hire; 2) new teachers awaiting certification may be entitled to retroactive wages once their certifications are issued; and 3) many classes with vacant positions are being covered by "class coverage" vouchers, meaning it is uncertain to what degree a given vacancy will translate to cost savings.

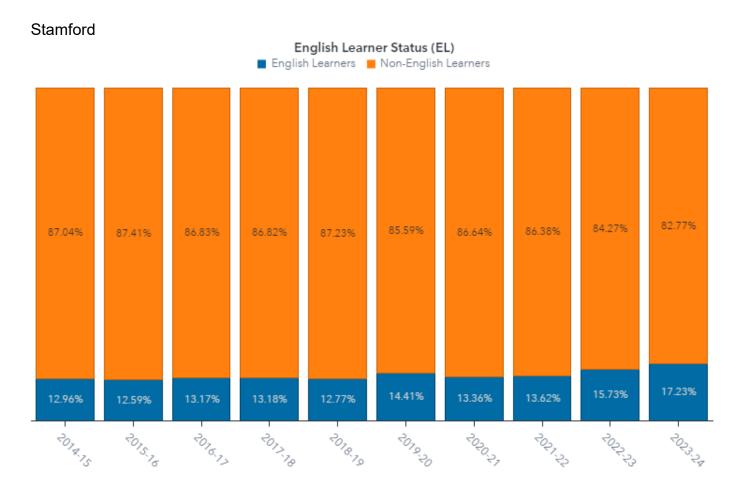
Several Special Education teacher and Paraeducator positions are being covered by contracts until the positions can be filled, meaning vacancies do not translate to budget surpluses in these accounts.

Special Education Projections (Attachment 3)

Details on Special Education tuition and programs for 2023-24 can be found in *Attachment 3*.

Multilingual Learners (Attachment 4)

The Connecticut School & State Finance Project released a Fact Sheet about the scope and funding sources for multilingual learners in the state. As of 2023-24, 17.23% of Stamford students were English learners, a 33% increase compared to 2014-15:



Source: https://public-edsight.ct.gov/students/enrollment-dashboard?language=en_US

For questions: rfealey@stamfordtct.gov

	Budget	July	August	September	October	November	December	January	February	March	April	May	June	Total	\$Var
Wk/Freq		4	5	4	5	4	4	5	2	4	2	5	4	52 26	
Accounts	eq 21/26 Budget	Actual	Actual 2	Actual	Proj*	Proj	Proj 2	Proj	Proj 2	Proj 26					
510101-Teachers Salary SPS	114,083,708	1,791,739	523,381	7,366,416	9,308,005	13,962,008	9,308,005	9,308,005	9,308,005	9,308,005	9,333,005	14,012,008	20,944,214	114,472,796	(389,088)
510102-Admin Certified Salary SPS	14,516,831	1,123,865	1,119,703	1,144,598	1,134,888	1,718,397	1,189,598	1,195,792	1,169,598	1,164,598	1,179,598	1,718,897	1,009,598	14,869,130	(352,299)
510103-Teacher Support Salary SPS	11,039,197	500	0	933,778	930,106	1,400,667	933,778	933,778	933,778	933,778	934,278	1,403,167	1,683,521	11,021,129	18,068
510104-Teachers Extra Services SPS	1,308,805	79,328	131,104	48,800	26,064	61,148	42,432	42,432	42,432	42,432	42,432	56,148	122,432	737,184	571,621
510105-Class Coverage SPS	1,316,894	1,219	373	18,039	99,913	129,500	149,500	179,500	139,500	149,500	149,500	149,500	149,500	1,315,544	1,350
510106-Maternity Leave Salary SPS	1,300,142	0	0	0	0	0	500,071	0	0	0	0	0	635,071	1,135,142	165,000
510109-Substitutes SPS	2,668,495	8,232	0	192,300	291,675	276,200	296,200	296,200	296,200	296,200	296,200	296,200	306,230	2,851,836	(183,341)
510110-Retirement/Severance Pay SPS	730,600	27,024	77,166	0	27,046	0	0	115,000	0	0	0	0	484,300	730,536	64
510111-Long Term Sick Leave SPS	1,950,000	0	0	0	0	0	822,140	0	0	0	0	0	959,236	1,781,376	168,624
510101-510111 - Certified Salaries	148,914,672	3,031,907	1,851,726	9,703,930	11,817,698	17,547,920	13,241,724	12,070,707	11,889,513	11,894,513	11,935,013	17,635,920	26,294,102	148,914,672	(0)
510112-Admin NC Discretionary Salary SPS	1,996,980	171,707	173,523	183,976	178,766	272,057	181,371	181,371	181,371	181,371	181,371	272,057	180,371	2,339,311	(342,331)
510113-Admin Non Certified Salary SPS	1,432,764	100,058	118,980	99,626	117,460	101,468	110,468	124,960	101,468	101,468	101,468	124,960	118,968	1,321,355	111,409
510114-Clerical/Technical Salary SPS	7,512,882	565,878	702,490	580,630	686,653	580,630	580,630	725,787	580,630	580,630	580,630	725,787	642,430	7,532,801	(19,919)
510115-Paraeducator Salary SPS	13,990,900	259,972	132,253	1,211,287	1,224,729	1,828,500	1,264,000	1,294,000	1,264,000	1,264,000	1,264,000	1,873,500	1,234,000	14,114,240	(123,340)
510116-Custodial/Mech. Salary SPS	11,688,782	800,925	1,086,061	903,501	1,121,582	901,400	901,400	1,126,750	901,400	901,400	901,400	1,126,750	901,400	11,573,968	114,814
510117-Security Worker Salary SPS	2,615,799	418	0	0	247,797	354,696	230,797	230,797	230,797	230,797	230,797	354,696	230,797	2,342,388	273,411
510118-Parent Facilitator Salary SPS	810,051	24,000	12,170	9,669	70,319	105,480	70,320	70,320	70,320	70,320	70,320	105,480	70,320	749,038	61,013
510119-Para Sub Coverage SPS	218,000	1,074	1,855	17,544	28,723	12,500	19,500	12,500	12,500	12,500	15,000	12,500	24,200	170,396	47,604
510120-Temporary P/T Salary SPS	2,253,670	151,897	170,579	(9,049)	293,615	225,000	195,000	295,000	118,000	117,500	327,500	119,500	239,661	2,244,203	9,467
510121-Custodial/Mech OT SPS	2,421,261	159,412	523,319	252,015	218,358	245,000	207,500	129,500	159,000	198,500	175,000	175,000	185,000	2,627,604	(206,343)
510122-Clerical OT SPS	249,864	18,972	50,828	69,527	57,341	49,500	49,500	49,500	49,500	49,500	49,550	49,500	49,500	592,717	(342,853)
510123-Police & Fire OT SPS	89,800 240,615	5,472 0	0	4,340 21,999	9,892 37,722	9,500 29,500	9,500 27,500	9,500 27,500	9,500 27,500	9,500 27,500	9,500 27,500	9,500 27,500	9,500 27,200	95,704 281,421	(5,904) (40,806)
510124-Security Worker OT SPS 510125-Parent Facilitators OT SPS	10,000	0	692	3,007	5,041	5,750	4,750	11,500	4,750	5,750	4,750	5,750	5,750	57,489	(40,806)
510125-Farent Facilitators Of SFS 510112-510124 - Non-Certified Salaries	45,531,368	2,259,784	2,972,748	3,348,071	4,297,999	4,720,980	3,852,236	4,288,985	3,710,736	3,750,736	3,938,786	4,982,479	3,919,097	46,042,637	(511,269)
520201-Clothing/Tool Allowance SPS	160,000	5,515	5,730	5,730	5,730	5,730	5,730	5,370	5,730	5,730	5,730	5,730	97,545	160,000	(311,207)
520202-Health/Hospital Insurance SPS	39,499,427	3,291,619	3,291,619	3,291,619	3,291,619	3,291,619	3,291,619	3,291,619	3,291,619	3,291,619	3,291,619	3,291,619	3,291,619	39,499,427	0
520207-Social Security/FICA SPS	4,309,853	116,157	95,854	355,759	436,907	546,724	406,428	386,522	365,933	367,153	373,349	556,199	477,099	4,484,083	(174,230)
520208-Unemployment Comp SPS	100,000	0	0	0	24,000	0	0	25,000	0	0	24,500	0	26,500	100,000	(17.1,230)
520215-Tuition Reimbursement SPS	171,000	0	450	17,356	353	0	12,500	12,500	15,000	15,000	12,500	19,750	48,500	153,908	17,092
520216-Childcare Reimbursement Teacher SPS	50,000	0	0	0	0	0	25,000	0	0	0	0	0	25,000	50,000	0
520230-Pension SPS	2,746,218	353,873	6,526	81,514	93,800	47,397	1,735,831	61,500	61,500	61,500	61,500	61,500	61,500	2,687,941	58,277
520231-OPEB L/T Contribution SPS	1,207,769	132,734	0	0	0	0	1,075,035	0	0	0	0	0	0	1,207,769	0
520260-Workman's Comp SPS	2,506,356	208,863	208,863	208,863	208,863	208,863	208,863	208,863	208,863	208,863	208,863	208,863	208,863	2,506,356	0
520200 - Employee Benefits	50,750,623	4,108,760	3,609,042	3,960,840	4,061,271	4,100,333	6,761,006	3,991,374	3,948,645	3,949,865	3,978,061	4,143,661	4,236,626	50,849,484	(98,861)
530321-Contracted Svcs In District PD SPS	1,909,208	138,092	189,378	138,774	161,271	157,839	175,000	147,500	174,500	147,500	147,500	147,500	184,354	1,909,208	0
530322-Contracted Svcs Instructional Program SPS		14,569	13,829	23,913	14,724	19,500	25,050	19,500	25,200	25,200	25,000	24,900	33,115	264,500	0
530323-Contracted Svcs Pupil Services SpEd SPS	7,877,509	(320,266)	39,248	479,710	482,367	19,177	745,000	785,000	1,250,000	1,110,000	950,000	750,000	1,587,271	7,877,509	0
530324-Contracted Svcs Legal Services SPS	835,788	18,075	18,025	16,075	83,708	16,175	50,250	145,000	53,500	145,000	58,500	75,000	156,482	835,788	(0)
530326-Contracted Svcs Buildings/Grounds	2,331,750	182,635	341,985	155,516	144,088	207,500	207,500	175,000	207,500	85,000	197,500	211,500	216,027	2,331,750	(0)
530330-Contracted Svcs Consultants SPS	299,452	(17,625)	41,781	48,629	43,379	18,950	18,950	18,950	18,950	18,950	18,950	18,950	50,639	299,452	(0)
530300 - Professional/Technical	13,518,207	15,479	644,245	862,616	929,538	439,141	1,221,750	1,290,950	1,729,650	1,531,650	1,397,450	1,227,850	2,227,888	13,518,207	0
540411-Electricity SPS	4,723,551	395,813	0	531,371	563,503	398,606	435,000	365,000	445,000	335,000	295,000	295,000	695,000	4,754,293	(30,742)
540413-Water Services SPS	432,753	15,832	825	10,367	18,252	95,338	29,500	27,500	27,500	27,050	105,000	35,000	40,590	432,753	(0)
540420-Repair Maint & Cleaning SPS 540440-Rentals SPS	2,881,666	44,956 32,067	195,525 17,628	231,178 19,054	313,528 42,855	299,050	275,000	275,000	375,000 28,900	265,000 28,900	261,500 28,900	265,000 28,900	321,500	3,122,237 400,755	(240,571)
	400,755					27,873	28,900	28,900					87,878		
540450-Construction Services SPS 540452-Grounds Maintenance SPS	1,257,085 411,156	5,264 15,403	13,180 21,768	24,914 36,863	18,692 79,726	125,000 29,500	118,500 29,500	118,500 29,500	118,500 29,500	118,500 29,500	115,800 29,500	227,500 29,500	252,735 50,896	1,257,085 411,156	(0) (0)
540400 - Property Services	10,106,966	509,335	248,925	853,748	1,036,555	975,367	916,400	844,400	1,024,400	803,950	835,700	880,900	1,448,599	10,378,279	(271,313)
550510-Pupil Transportation Services SPS	26,177,185	(241,261)	120,165	957,594	165,171	195,000	4,305,000	2,750,000	3,750,000	1,990,000	4,949,000	3,765,000	3,200,421	25,906,089	271,096
550510-Field Trips To & From School SPS	316,358	(5,533)	1,408	1,082	32,100	14,751	31,500	48,500	31,500	48,550	31,500	49,500	31,500	316,358	271,000
550520-Risk Insurance Expenses SPS	3,206,972	267,248	267,248	267,248	267,248	267,248	267,248	267,248	267,248	267,248	267,248	267,248	267,248	3,206,972	(0
550530-Telephone Services SPS	350,000	29,461	26,783	24,879	38,639	27,976	27,500	29,500	27,500	29,500	29,000	27,500	31,500	349,738	262
550531-Postage Services SPS	57,800	50,000	0	0	300	0	1,750	750	750	750	1,750	750	1,000	57,800	0
550540-Advertising Services SPS	55,700	520	176	0	0	1,500	4,500	4,500	8,500	4,500	8,500	11,000	12,004	55,700	(0)
550541-Recruitment/Retention SPS	60,000	141	0	42,594	0	950	2,950	950	2,950	1,750	1,500	2,950	3,266	60,000	(0)
550550-Printing Expenses SPS	719,606	8,250	88,037	7,720	49,351	432	138,700	21,750	21,750	138,700	41,500	138,750	64,666	719,606	0
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W// (C	Budget	July	August	September	October	November	December	January	February	March	April	May	June	Total	\$Var
Wk/Freq BiWk/Freq	52 21/26	4	5	4	5	4	4	5	4	4	4	5	4	52 26	
Accounts	Budget	Actual	Actual	Actual	Proj*	Proj	Proi	Proj							
550560-Tuition Special Ed SPS	19,155,975	(283,727)	280,596	3,678,879	2,196,487	197,715	1,945,000	1,945,000	1,945,000	1,945,000	1,750,000	1,450,000	2,106,025	19,155,975	0
550580-Professional Development/Conferences SPS	216,260	20,283	10,558	3,229	20,024	2,072	19,500	19,500	19,500	19,500	19,500	19,500	43,094	216,260	0
550581-Mileage Reimbursement/Travels SPS	13,750	621	243	389	1,269	624	950	950	950	950	950	950	4,904	13,750	0
550590-Other Tech Purchased Services SPS	622,125	119,987	270	0	105,204	30,630	31,000	110,000	31,000	31,000	109,000	25,034	29,000	622,125	(0)
550500 - Other Purchased Services	50,951,731	(34,011)	795,483	4,983,613	2,875,792	738,897	6,775,598	5,198,648	6,106,648	4,477,448	7,209,448	5,758,182	5,794,628	50,680,373	271,358
560611-Instructional Classroom Supplies SPS	2,711,469	36,101	583,032	423,182	224,266	17,078	118,810	220,000	221,000	221,190	218,000	207,000	221,810	2,711,469	(0)
560613-Maintenance/Janitorial Supplies SPS	481,222	31,939	51,048	48,155	81,904	21,000	26,000	25,000	48,000	43,000	28,000	37,500	39,675	481,222	0
560621-Gas Heat SPS	2,052,377	48,433	0	45,414	62,012	65,200	184,000	184,000	189,000	175,100	175,200	184,000	185,000	1,497,359	555,018
560624-Oil Heat SPS	15,000	0	0	0	0	0	1,250	0	1,250	0	1,520	0	2,900	6,920	8,080
560626-Gasoline SPS	40,750	165	207	104	305	62	3,500	3,500	3,500	3,500	3,500	3,500	9,500	31,344	9,406
560629-Bus Fuel Diesel SPS	1,145,000	0	0	99,169	171,823	109,500	99,500	109,500	99,500	109,500	99,500	109,500	99,500	1,106,992	38,008
560641-Textbooks/Workbooks SPS	935,877	0	6,864	344,472	191,389	2,413	45,000	75,000	45,000	75,000	45,000	75,000	30,739	935,877	(0)
560642-Library Book/Periodical SPS	41,726	529	0	5,942	5,388	0	2,750	2,750	2,750	2,750	2,750	2,750	13,367	41,726	0
560643-Computer AV Materials & Software SPS	1,906,141	449,048	158,804	178,606	193,825	13,970	97,500	197,500	97,500	197,500	97,500	126,888	97,500	1,906,141	0
560690-Office Supplies SPS	178,226	10,016	9,059	19,973	9,925	2,688	12,200	12,000	14,500	14,500	14,500	14,500	44,365	178,226	(0)
560691-Other Supplies SPS	221,352	22,937	22,451	10,765	51,603	862	17,000	17,500	12,500	17,500	12,500	18,233	17,500	221,352	0
560600 - Supplies	9,729,140	599,169	831,465	1,175,782	992,440	232,773	607,510	846,750	734,500	859,540	697,970	778,871	761,856	9,118,627	610,513
570730-Instructional Classroom Equipment SPS	288,474	(5,075)	25,320	33,908	67,249	3,599	12,750	18,500	17,500	17,500	27,500	41,000	28,723	288,474	(0)
570739-Other Equipment SPS	747,698	4,429	45,526	24,362	108,993	1,120	24,400	24,500	42,000	54,000	145,000	175,000	98,368	747,698	(0)
570700 - Equipment	1,036,172	(647)	70,846	58,270	176,243	4,719	37,150	43,000	59,500	71,500	172,500	216,000	127,091	1,036,172	(0)
580890-Dues & Fees SPS	198,877	19,467	57,286	32,995	18,806	4,490	10,600	25,000	2,500	2,500	2,500	19,500	3,232	198,877	0
580800 - Dues/Miscellaneous	198,877	19,467	57,286	32,995	18,806	4,490	10,600	25,000	2,500	2,500	2,500	19,500	3,232	198,877	0
1000-BOE Operating Fund	330,737,756	10,509,245	11,081,767	24,979,866	26,206,342	28,764,619	33,423,974	28,599,814	29,206,091	27,341,701	30,167,427	35,643,363	44,813,119	330,737,328	428

2024 - 2025 Stamford Public Schools Headcount October 31, 2024

			2024-25	2024-25	2024-25	Variance	
	Object		Budget	Adj	Oct Actual	+/-	Comments
	101	Teachers	1,235.8	1,230.3	1,204.2	(26.1)	4 - Special Education, 3.3 - Science, 3.7 - Math, 2.1 - Music, 1.8 - Physical Education, 1.3 - EL, 1.2 - Business, 1.1 - Social Studies, 1 - TOSA Math Elementary, 1 - School Counselor, .6 - TOSA Elementary Literacty Support, .2 - Bilingual, .2 - Art, .2 - English, 4.4 - Contingency
Operating	102	Administrative	73.2	74.2	75.2	1.0	1 -Teacher temporary reassigned to AP at Scofield (teacher job being held in grant for their return)
	103	Teacher Support	122.5	123.0	122.0	(1.0)	1- Speech Newfield
		Total Certified	1,431.5	1,427.5	1,401.4	(26.1)	
	112	Administrative - Non Certified Discretionary	18.0	18.0	14.0	(4.0)	1 - BCBA, 3 - Teacher Residence Program
	113	Administrative - Non Certified	9.0	9.0	9.0	-	
	114	Clerical	78.7	78.7	76.7	(2.0)	1 - Transportation Coordinator, 1 - Secretary EL Dept
	115	Paraeducators	341.0	339.0	329.0	(10.0)	2 - New Arrivals, 8 - Special Education
	116	Custodial/Mechanics	151.0	151.0	149.0	(2.0)	1 - Dolan, 1- HVAC District Wide
	117	Other	55.0	57.0	57.0	-	
	118	Parent Facilitators	23.0	23.0	22.0	(1.0)	1 - Toquam
		Total Non-Certified	675.7	675.7	656.7	(19.0)	
		Total Operating Budget	2,107.2	2,103.2	2,058.1	(45.1)	
	101	Teachers	204.6	208.1	196.6	(11.5)	6.9 TOSA Elementary Literacy Support (CO), 1 TOSA EL Student Support, 1 Literacy Intervention (Cloonan), 2 Science (Anchor),
							.3 Math (Anchor), .3 PE (Anchor)
Grant	102	Administrative	13.6	13.6	13.6	-	
	103	Teacher Support	9.5	8.0	8.0	-	
		Total Certified	227.7	229.7	218.2	(11.5)	
	112	Administrative - Non Certified Discretionary	4.0	10.0	10.0	_	
	113	Administrative - Non Certified Discretionary	4.0	10.0	10.0		
	114	Clerical	4.4	4.4	4.4		
	115	Paraeducators	71.0	71.0	71.0	_	
	116	Custodial/Mechanics	71.0	71.0	71.0	_	
	117	Other	_	_	_	_	
	118	Parent Facilitators	_	_	_	-	
		Total Non-Certified	79.4	85.4	85.4	-	
		Total Grants Budget	307.1	315.1	303.6	(11.5)	
	101	Teachers	1,440.4	1,438.4	1,400.8	(37.6)	
Total	102	Administrative	86.8	87.8	88.8	1.0	
	103	Teacher Support	132.0	131.0	130.0	(1.0)	
		Total Certified	1,659.2	1,657.2	1,619.6	(37.6)	
	112	Administrative - Non Certified Discretionary	22.0	28.0	24.0	(4.0)	
	113	Administrative - Non Certified	9.0	9.0	9.0	-	
	114	Clerical	83.1	83.1	81.1	(2.0)	
	115	Paraeducators	412.0	410.0	400.0	(10.0)	
	116	Custodial/Mechanics	151.0	151.0	149.0	(2.0)	
	117	Other	55.0	57.0	57.0	- /	
	118	Parent Facilitators	23.0	23.0	22.0	(1.0)	
		Total Non-Certified	755.1	761.1	742.1	(19.0)	
		Total System Budget	2,414.3	2,418.3	2,361.7	(56.6)	
L		* Headcount includes 14 Teachers awaiting certific	ation				

^{*} Headcount includes 14 Teachers awaiting certification

Attachment 3

Special Ed Contracted Services 2024-25

1000-9690-530323-1200-022-0000-0-0 September 30, 2024

								2024-25	2024-25		
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23		Approved	Revised	2024-25	2024-25
	Actual	Actual	Actual	Actual	Actual	Actual 20	023-24 Actual	Budget	Budget	Encumbered	Projected Comments
Assistive Technology	83,706	98,091	91,149	100,360	105,595	100,744	106,744	102,000	102,000	99,000	102,000
ASD Classroom	0	0	0	0	0	0	908,123	0	0	0	1,772,258 Contracting with Hubbard Day and Stepping Ston
Audiology	4,690	61,740	41,500	64,970	56,935	84,000	103,090	90,720	90,720	91,250	91,250
BCBA/ABA	1,233,308	1,288,932	736,664	876,802	1,018,102	1,057,181	502,854	561,460	561,460	774,805	774,805 Sunbelt contracts for virtual BCBA
Consulting	65,029	99,800	99,600	128,850	5,184	870	48,000	24,000	24,000	0	99,000 ESS
Educational Consulting	476,196	176,576	46,075	30,250	22,728	81,080	31,815	33,000	33,000	32,350	32,350
EE	189,602	184,960	75,270	76,520	122,290	70,360	149,486	150,000	150,000	45,925	150,000
Miscellaneous	18,332	54,524	16,020	9,790	18,087	6,147	150,265	0	0	22,375	22,375
Music/Art Therapy	26,446	88,294	67,193	112,752	111,206	130,312	158,113	167,400	167,400	0	167,400
											4 CNA's & 3 nurses for APPLES, TEAM, and individ
Nursing	272,931	216,714	154,989	119,580	115,382	235,646	303,796	445,568	445,568	643,252	643,252 student need throughout district
OT/PT	1,343,617	1,560,433	1,623,057	1,684,476	1,985,346	2,334,400	2,128,812	2,263,669	2,263,669	2,270,329	2,270,329
Professional Development	2,000	0	0	0	0	0	0	0	0	0	0
Psychiatric	0	88,125	33,500	3,400	25,190	65,293	61,196	150,000	150,000	51,191	150,000
Psychology	99,150	41,875	11,125	3,400	74,986	39,713	40,750	40,000	40,000	61,095	61,095
Paras/BT's	0	0	0	0	0	0	743,738	176,475	176,475	981,500	981,500 Para support to fill vacancies & IEP need
Reading	20,060	30,013	0	21,902	0	3,900	0	0	0	0	0
Sign Language	60,771	59,586	19,113	46,212	102,834	90,735	93,310	115,920	115,920	115,920	115,920
Social Work	4,710	0	0	0	0	41,760	0	0	0	0	0
Software/Program Support	142,498	117,990	98,083	121,230	0	0	0	0	0	0	0
Speech & Language	509,340	807,605	452,121	284,822	358,948	374,784	244,263	230,025	230,025	242,625	242,625
TDP Classroom (REACH)	0	684,394	1,254,038	1,513,408	1,573,644	2,094,740	1,952,248	2,695,800	2,695,800	17,200	267,200
Transition	89,902	92,325	38,625	0	3,231	0	2,813	0	0	0	0
Tutoring	9,050	50,186	109,355	48,813	89,803	213,169	149,720	100,000	100,000	63,505	187,150
	4.651.338	5.802.163	4.967.477	5.247.537	5.789.491	7,024,834	7.879.134	7,346,037	7,346,037	5,512,322	8.130.509

Contract Allocation	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual
Operating Budget	3,484,029	4,100,131	5,102,163	4,801,205	5,789,491	6,576,856	7,185,481	7,346,037
Medicaid	429,130	295,661	500,000	-	-	447,977	-	784,472
IDEA sec 611	209,190	255,546	200,000	-	-	-	693,653	
Total	4,122,349	4,651,338	5,802,163	4,801,205	5,789,491	7,024,834	7,879,134	8,130,509

^{**2017-18} Operating budget total includes a credit of \$566,000 for a favorable settlement, and an accrual for \$37,012.

^{**}Operating Budget Total includes a credit of \$446,332 originally accrued for legal expenses related to Stamford Academy & Trailblazers

Tuition Projection October 31, 2024

204-25 Tuition Revised Budget	
Operating Budget	19,115,975
Excess Cost Grant (Estimate)	5,546,813
Total	\$24,662,788
Tuition Reserve as of 7/1/24	\$2,449,728
2024-25 Tuition Surplus/Deficit (Projected)	(\$1,536,123)
Tuition Reserve Balance (Projected) as of 6/30/25	\$913,605

	2024-25	2024-25				
	Approved	Revised	2024-25	2024-25	2024-25	
Tuition Costs	Budget	Budget	Current	Pending	Projected	
District Placements	21,120,258	21,120,258	22,893,441	754,639	23,126,316	109.50%
Agency Placements	515,314	515,314	507,066	63,383	570,449	110.70%
Settlements	2,425,942	2,425,942	990,309	955,963	1,946,272	80.23%
Other Tuition Expenses	601,274	601,274	162,796	393,078	555,874	92.45%
Total	\$24,662,788	\$24,662,788	\$24,553,612	\$2,167,063	\$26,198,911	106.23%

2024-25	2024-25	2024-25	2024-25	2024-25
Budget	Opening	Current	Pending	Projected
185	151	182	4	190
6	6	6	0	7
54	22	25	3	47
245	179	213	7	244
	Budget 185 6 54	Budget Opening 185 151 6 6 54 22	Budget Opening Current 185 151 182 6 6 6 54 22 25	Budget Opening Current Pending 185 151 182 4 6 6 6 0 54 22 25 3

Average District Placement Average Agency Placement Average OOD Placement (weighted)	2024-25 Current 125,788 84,511 114,511	2024-25 Projected 121,717 81,493 105,094
Anticipated Costs	420.020	
Hospitalizations/Incarcerations	138,920	
Misc tuition costs	254,158	
Pending Placements (4)	377,275	
New Placements thru 6/30 (4)	377,364	
Pending Agency Placements (0)	0	
New Agency Placements thru 6/30 (1)	63,383	
Pending Settlements (3)	203,328	
New Settlements thru 6/30 (19)	752,635	
	2,167,063	
Anticipated Benefits		
Potential Transition back to District	69,300	
Tution Refunds	97,000	
Tution Refunds	105,464	
Year End PO Cancellations	250,000	
	521,764	

Connecticut's Multilingual Learners

9. West Haven (20.9%)

10. Waterbury (19.8%)

SCHOOL + STATE FINANCE PROJECT



Multilingual Learner Fast Facts

- 54,078 multilingual learner students in Connecticut
- 10.6% of students are multilingual learners
- Number of multilingual learners has grown by 34,900 students (55%) over the past 10 years
- 145 native languages spoken by multilingual learners

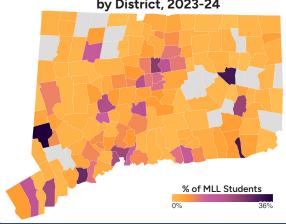
Districts with the highest % of MLL students:

- Danbury (36%) 1.
- 5. Hartford (24.9%)
- Norwich (23%)
- New London (31.8%) 7.
- New Haven (22.4%)
- Bridgeport (28.3%)

Windham (31.9%)

8. Norwalk (21.6%)

% of Multilingual Learner Students by District, 2023-24





Funding for Multilingual Learners

STATE FUNDING SOURCES

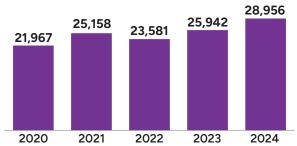
Education Cost Sharing (ECS) Formula

- Includes a weight for multilingual learners
- Increases foundation amount (\$11,525) by (25%) for each multilingual learner student a district educates
- No requirement that funds generated by the weight be used for educating multilingual learners

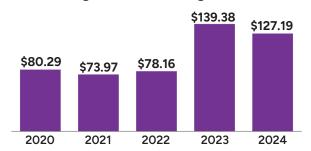
Bilingual Education Program Grant

- Allocates funding to schools for bilingual programs
- Schools must have 20 or more eligible multilingual learners who speak the same language to be eligible
- \$3.8 million is appropriated annually to the grant
- # of students receiving funding from grant: 29,000
- # of districts eligible for grant: 58

Students Receiving Funding from the Bilingual Education Program Grant



Funding Per Student from the Bilingual Education Program Grant



FEDERAL FUNDING SOURCES

Title III

- Created to improve and enhance educational programs for multilingual learners and newly immigrated students
- Allocated to each state based on its portion of the national population of multilingual learners and immigrant children
- CT receieved \$7.5 million in Title III funding in FY 2023 for multilingual learners and immigrant students

Title III funds can be used to enhance the educational experiences of multilingual leanrers so they...

- Achieve high levels of English proficiency
- Reach high levels of academic achievement
- Have educators that are able to provide effective language instruction
- Have parents, families, and communities able to participate in language programs