



# Norwalk Public Schools

“FUTURE READY FOR ALL”

FY24-25 PRELIMINARY  
OPERATING & CAPITAL BUDGET REQUEST

December 12, 2023

# 5 STRATEGIC PRIORITIES

## **FUTURE READINESS**

Prepare all students so they are ready for further education, career and workplace opportunities, and globally engaged leadership

## **EQUITY**

Ensure equitable opportunities, facilities, experiences and outcomes for all students.

## **EXCELLENCE**

Achieve excellence in all aspects of our organization through effective systems, modern learning environments and continuous improvement processes.

## **ENGAGEMENT**

Ensure all children, families, team members and the community are informed, are involved and feel welcome in our schools.

## **HIGH-QUALITY INSTRUCTION & SUPPORT**

Foster relevant and intellectually stimulating learning with targeted supports that produce social, emotional and academic growth.

# Goals

1

NPS will strengthen individualized student success plans.

2

The Business and Operations Department, in consultation with Finance, will develop a three-to-five-year facilities plan, inclusive of annual building-based facilities plans and score boards, in conjunction with the city's capital budget and five-year capital plan.

3

The Human Resources, Finance, and Business and Operations Departments will have evaluated and streamlined their respective departments.

## Goals (continued)

4

NPS will cultivate instructional leadership in all school buildings.

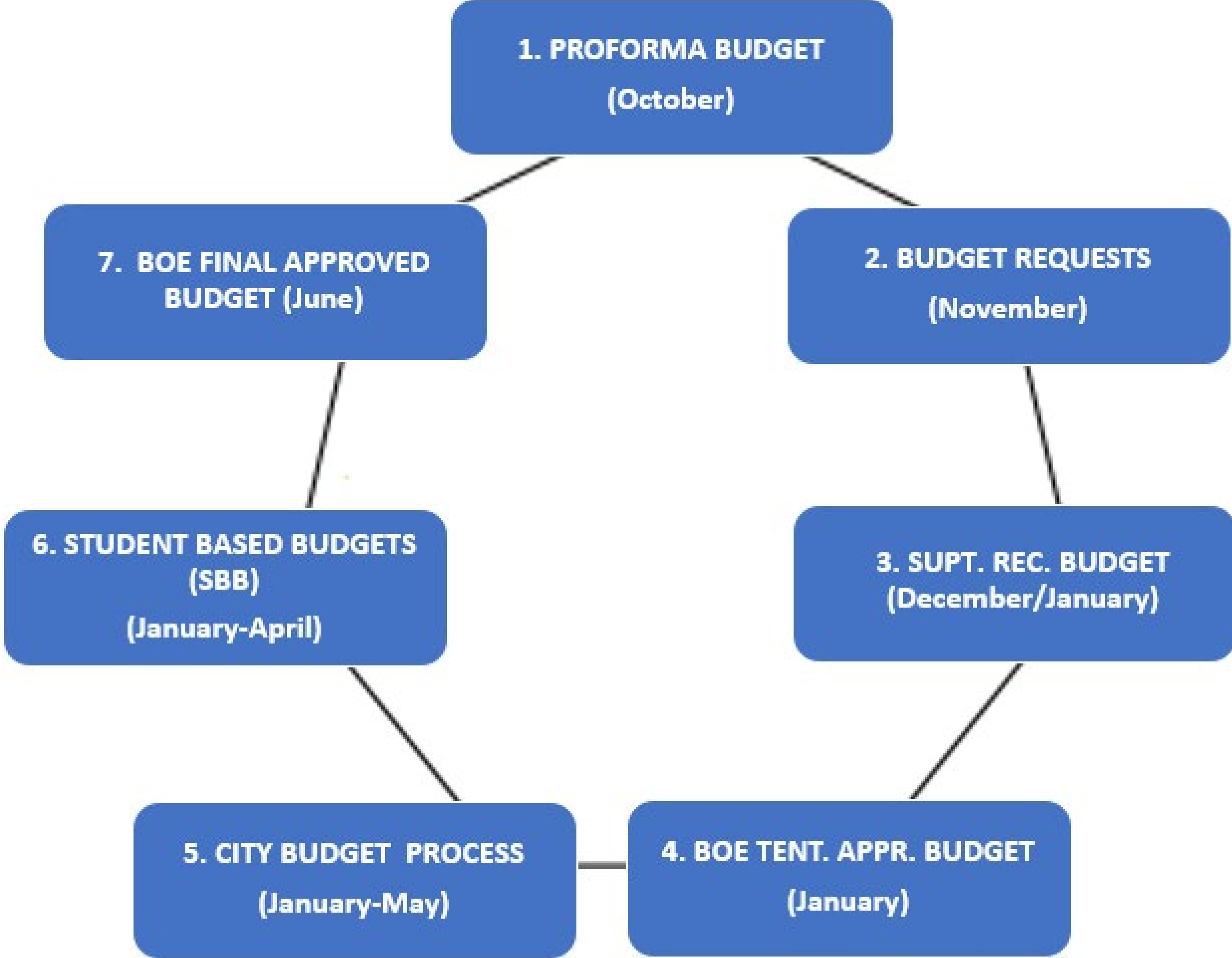
5

NPS will develop and/or refine our instructional programming options to increase opportunities for students and to ensure all students have access to high quality instruction and support.

6

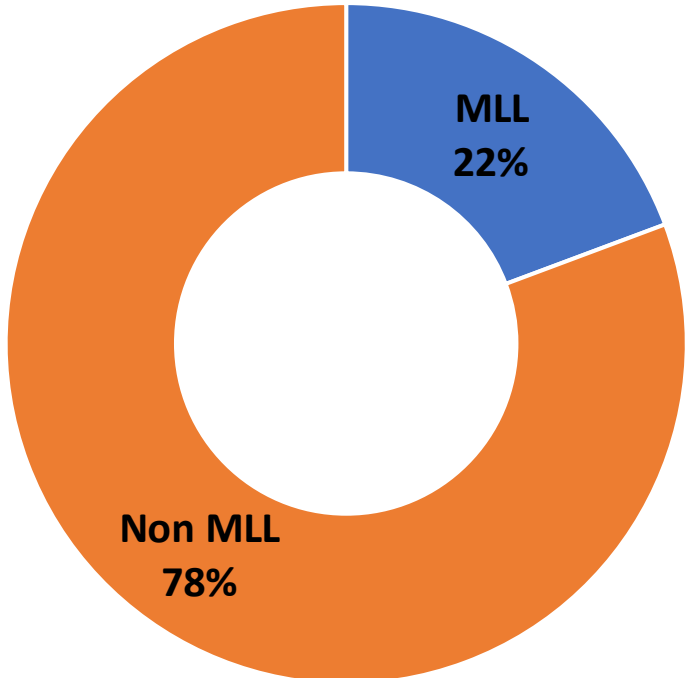
We will ensure families are provided with equitable opportunities to access district resources and programs.

# BOE Budget Process

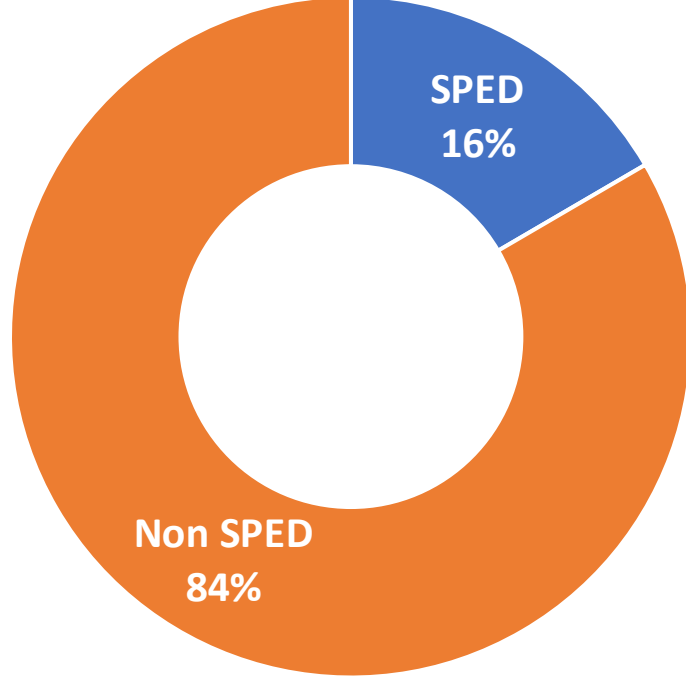


# Student Demographics Dashboard (12/1/2023)

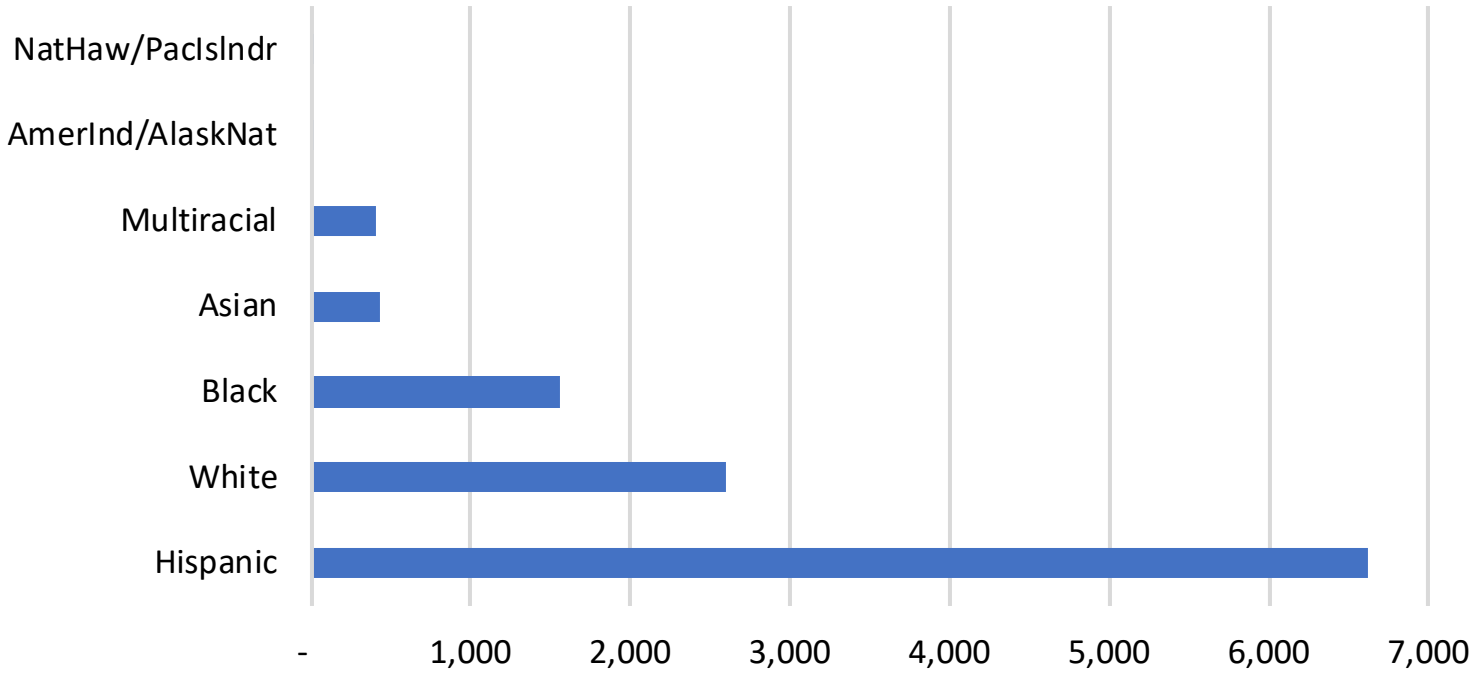
Multi Lingual Learners (MLL)



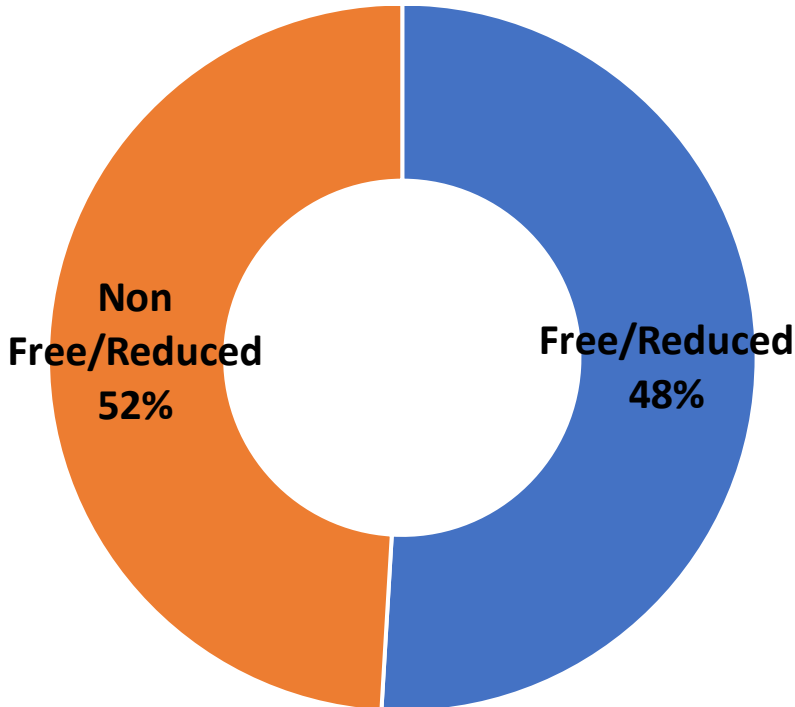
Specialized Education (SPED)



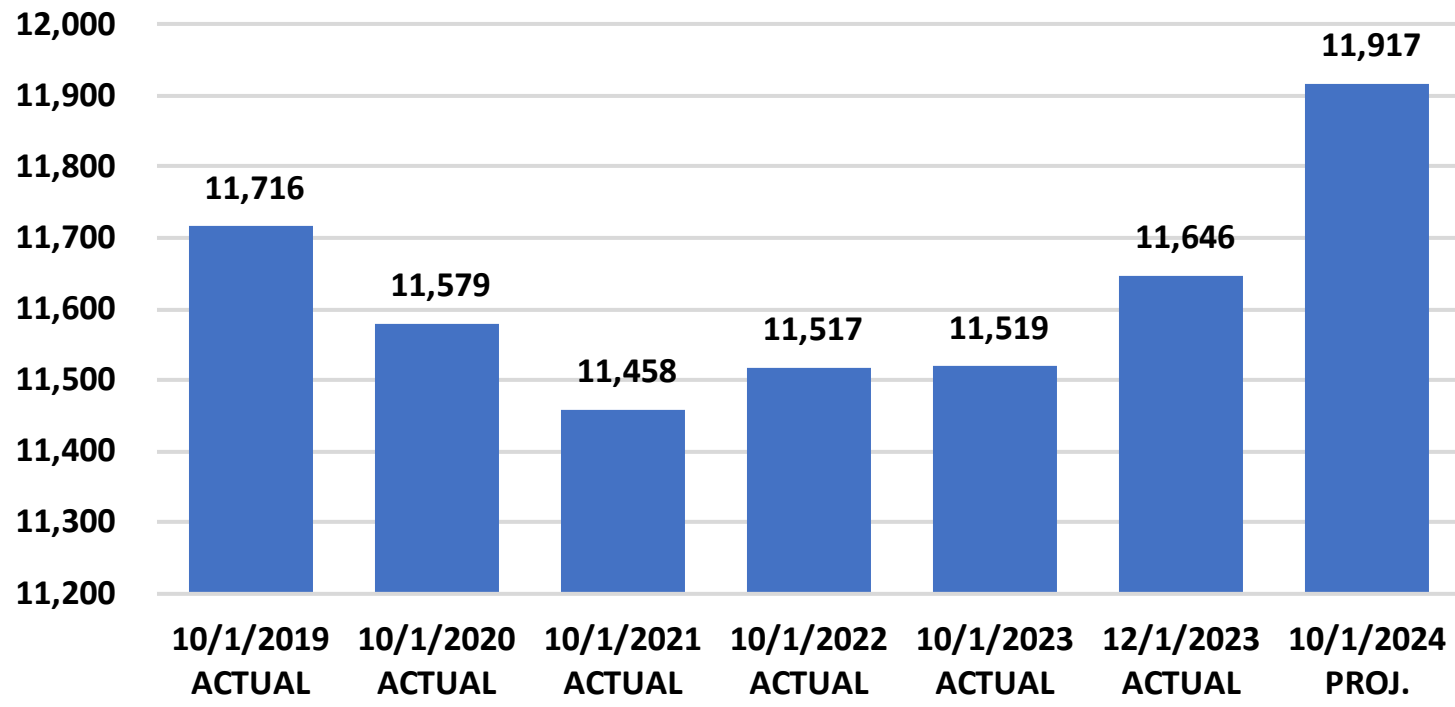
Enrollment By Race/Ethnicity



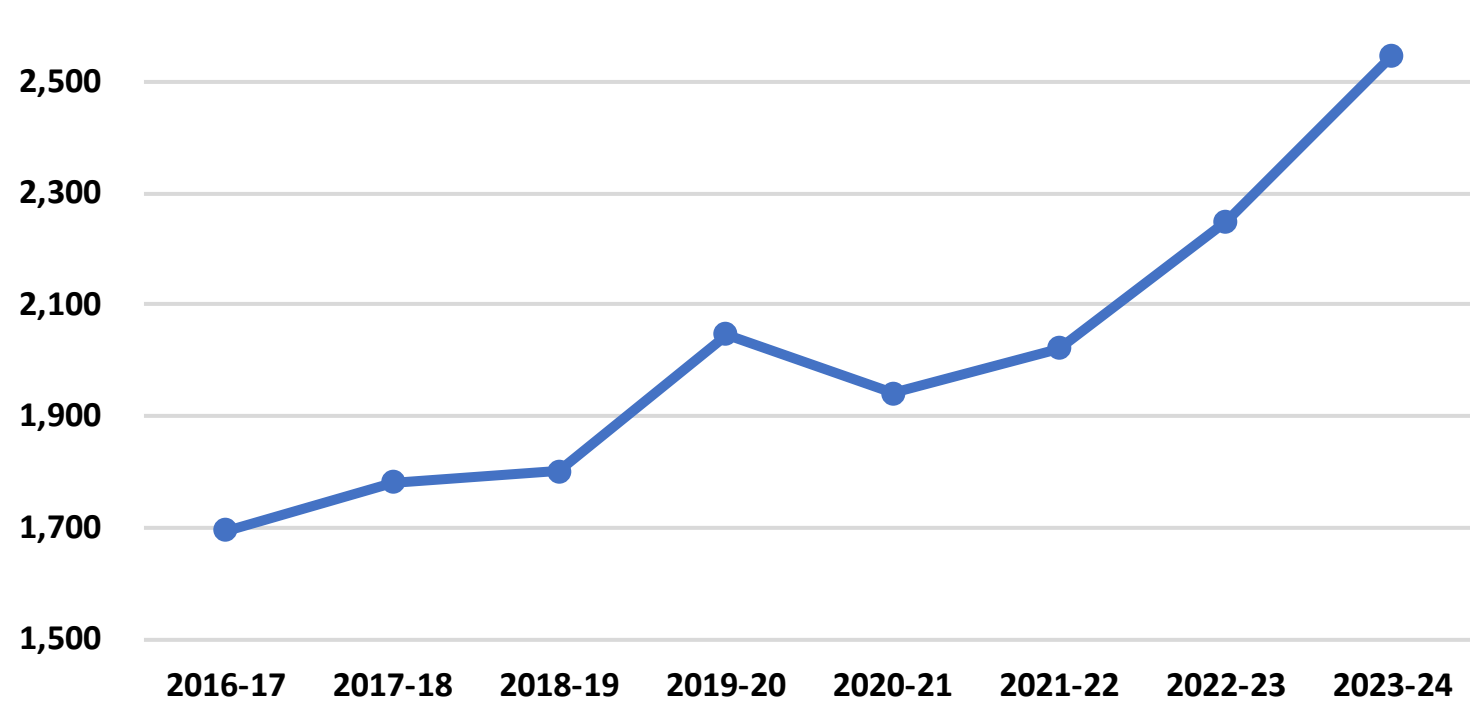
Free & Reduced Lunch



Enrollment History & Projections

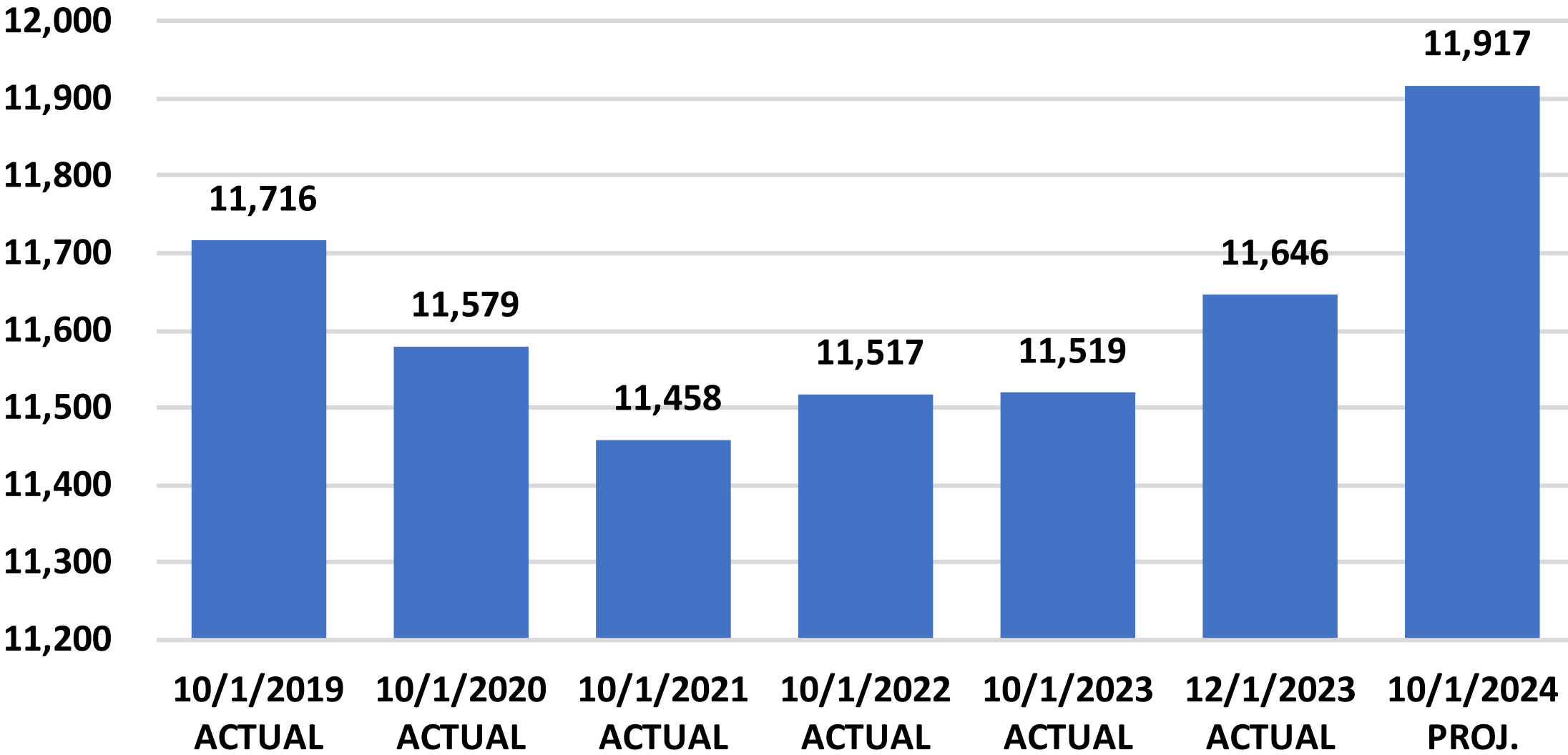


MLL Student Enrollment

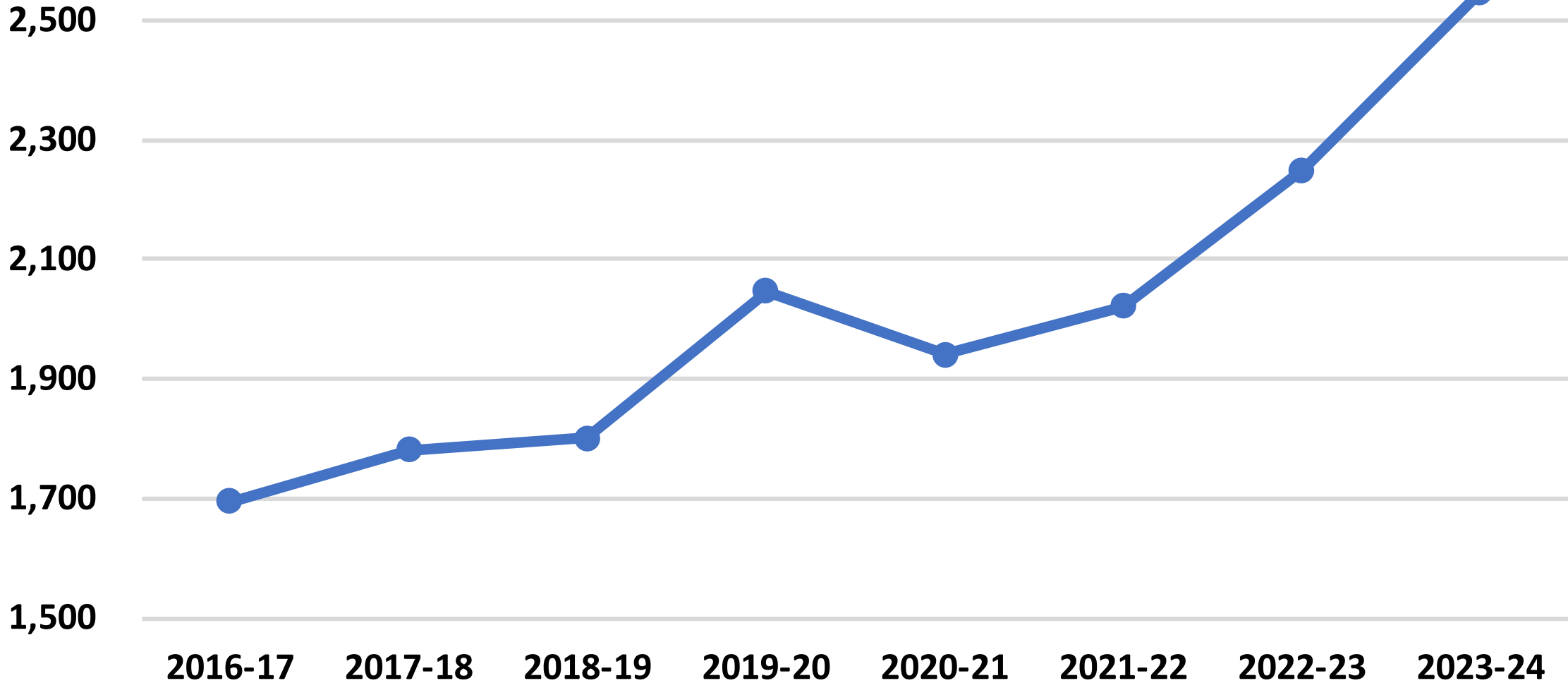


# Student Enrollment

**Enrollment History & Projections**



**MLL Student Enrollment**



# Questions





# District Performance Index (DPI) for Connecticut Cities *Population over 70,000*

Outperformed peer City school districts in the **District Performance Index (DPI)** English Language Arts (ELA), Math & Science

English Language Arts DPI		
City	2022	2023
<i>State</i>	64.2	63.9
<b>Norwalk</b>	<b>60.3</b>	<b>59.4</b>
Stamford	60.4	58.5
Danbury	57.9	57.8
New Haven	51.3	50.8
Waterbury	64.2	50.7
Bridgeport	50.1	49.5
Hartford	48.3	47.4
New Britain	47.1	46.4

Math DPI		
City	2022	2023
<i>State</i>	58.6	59.7
<b>Norwalk</b>	<b>54.9</b>	<b>55.4</b>
Stamford	54.3	54.4
Danbury	51.6	52.9
Waterbury	42.3	43.8
New Haven	42.0	43.0
Bridgeport	42.1	41.8
Hartford	41.5	41.8
New Britain	37.6	39.9

Science DPI		
City	2022	2023
<i>State</i>	61.4	61.6
<b>Norwalk</b>	<b>56.4</b>	<b>56.7</b>
Stamford	57.3	56.0
Danbury	54.2	54.7
New Haven	46.7	46.6
Waterbury	47.1	46.6
Hartford	46.9	45.5
Bridgeport	45.5	45.4
New Britain	46.6	43.1

# District Performance Index (DPI) for Connecticut Cities *Population over 70,000*

Outperformed peer City school districts in the Academic Growth Index **Percent of Target Achieved (PTA)** for English Language Arts & Math

English Language Arts PTA		
City	2022	2023
State	60.4%	57.2%
<b>Norwalk</b>	<b>57.1%</b>	<b>55.3%</b>
Danbury	59.3%	55.2%
Stamford	56.6%	52.6%
New Haven	58.7%	52.1%
New Britain	53.6%	51.2%
Hartford	51.9%	50.8%
Waterbury	58.6%	50.6%
Bridgeport	60.5%	49.5%

Math PTA		
City	2022	2023
State	65.2%	61.8%
<b>Norwalk</b>	<b>62.6%</b>	<b>60.1%</b>
Danbury	61.0%	57.2%
New Britain	55.0%	56.8%
Stamford	58.2%	56.4%
New Haven	59.7%	52.9%
Hartford	53.6%	52.1%
Waterbury	52.6%	51.9%
Bridgeport	56.6%	50.3%

# Capital Budget

Project Name	FYE 2022 Council Approved	FYE 2023 Council Approved	FYE 2024 Council Approved	FYE 2025 Preliminary Request
BAND/STRING INSTRUMENTS REPLACEMENT	-	-	300,000	300,000
ENHANCEMENT TO SCHOOL SECURITY	236,996	600,000	1,000,000	86,500
BROOKSIDE MONTESSORI PROGRAM EXPANSION	-	-	75,000	125,000
CURRICULUM MATERIALS & TEXTBOOKS	796,369	100,000	100,000	250,000
REPLACEMENT OF MIDDLE SCHOOL LOCKERS				500,000
AIR CONDITIONING PROGRAM	399,581	500,000	650,000	9,132,585
CAPITAL REPAIRS AND REPLACEMENT	169,734	100,000	50,000	250,000
SCHOOL DISTRICT PAVING AND ADA COMPLIANCE	-	-	100,000	700,000
FUEL TANK REPLACEMENT	1,206,098	107,500	500,000	500,000
BOE ASBESTOS ABATEMENT PROGRAM	-	-	100,000	600,000

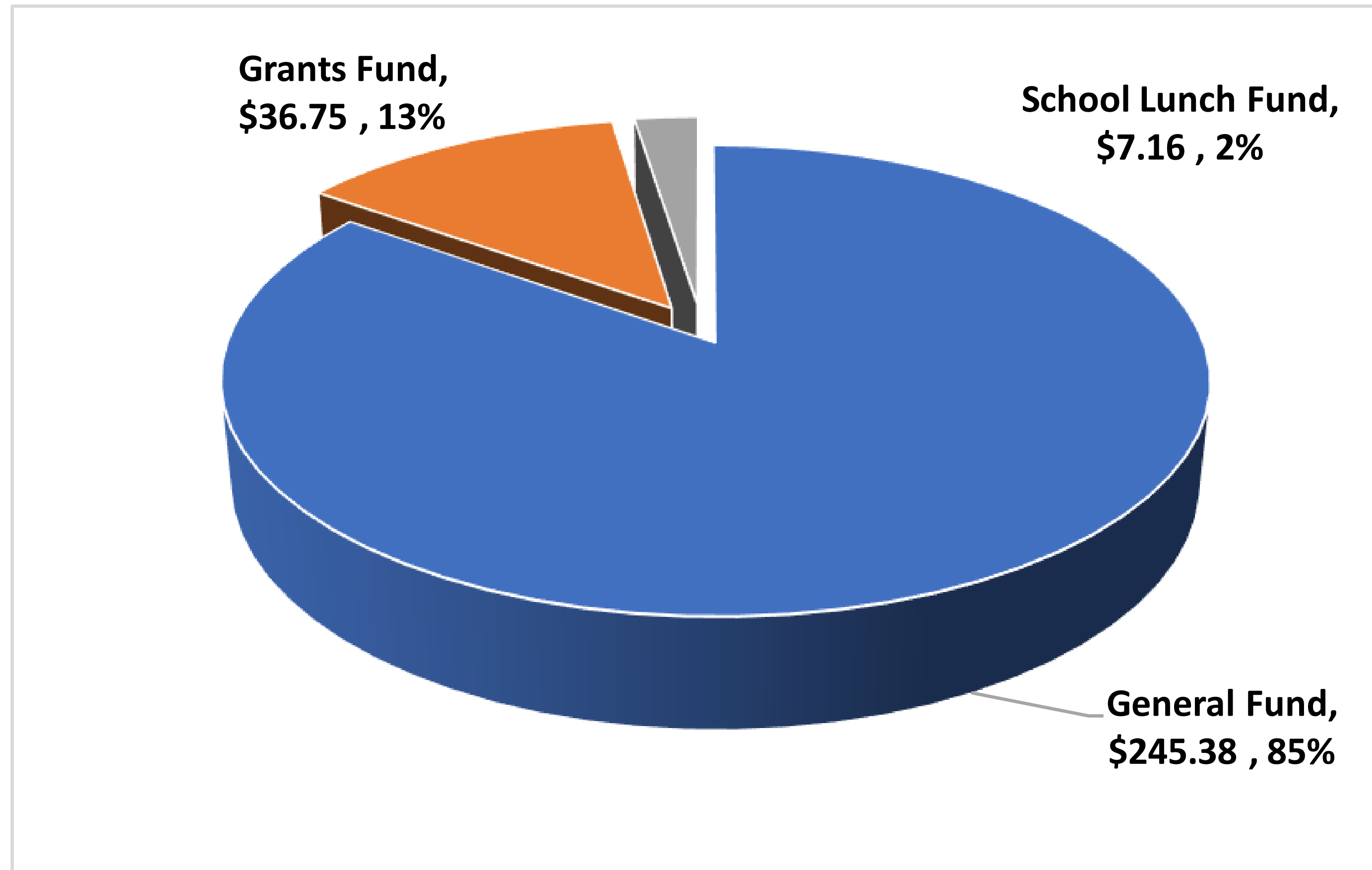
# Capital Budget...continued

<b>Project Name</b>	<b>FYE 2022 Council Approved</b>	<b>FYE 2023 Council Approved</b>	<b>FYE 2024 Council Approved</b>	<b>FYE 2025 Preliminary Request</b>
NETWORKING EQUIPMENT				192,500
HEATING SYSTEM REPLACEMENTS	-	-	-	200,000
CLASSROOM TECHNOLOGY				52,000
NEW FOOD SERVICE TRUCK				198,000
REPLACE TEACHER LAPTOPS & SCHOOLS DESKTOPS				193,000
LAND ACQUISITION FOR SONO SCHOOL				3,370,000
INSTRUCTIONAL TECHNOLOGY	66,544	875,000	800,000	885,000
BMHS / CGS COOLING PLANT UPGRADE	-	-	100,000	
DISTRICT VEHICLES	100,000	125,000	-	
SCHOOL PROJECTS	-	-	250,000	
	<b>2,975,323</b>	<b>2,407,500</b>	<b>4,025,000</b>	<b>17,534,585</b>

# Questions



# FY24-25 Preliminary Request Combined Budgets (\$289.95 million)



# 2024-25 Preliminary Grants Fund Budget by Object

GRANT FUND SUMMARY	2020-21	2021-22	2022-23	2023-24	2024-25	YoY
	ACTUAL	ACTUAL	ACTUAL	APPROVED	PRELIMINARY	Change
Salaries	14,270,555	25,617,054	28,784,045	17,720,882	19,113,864	7.9%
Benefits	2,403,591	5,089,885	5,615,847	3,641,358	3,684,978	1.2%
Professional & Technical Services	3,395,506	3,932,121	4,576,787	4,321,434	3,833,657	-11.3%
Property Services	767,530	1,458,653	779,453	65,992	2,992	-95.5%
Other Services	5,535,055	5,983,538	6,219,380	5,901,485	7,517,084	27.4%
Supplies & Materials	3,142,587	1,662,919	1,320,529	1,282,979	1,753,988	36.7%
Equipment	2,668,596	2,860,978	770,538	803,652	755,278	-6.0%
Other Objects	4,726	-	34,000	76,500	86,863	13.5%
<b>TOTAL GRANT FUND</b>	<b>32,188,147</b>	<b>46,605,148</b>	<b>48,100,579</b>	<b>33,814,283</b>	<b>36,748,704</b>	<b>8.7%</b>

# 2024-25 Preliminary Grants Fund Budget by Grant Source

GRANT FUND SUMMARY	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 PRELIMINARY	YoY Change
Coronavirus Relief - CRF - Federal	5,414,209	23,752	3,131	-	-	
ESSER I - Federal	1,356,279	728,100	-	-	-	
ESSER II - Federal	95,267	4,383,843	6,058,956	-	-	
ESSER III - Federal	247,268	11,447,445	11,630,276	2,950,105	900,250	-69.5%
School Readiness - State	5,398,668	5,681,210	5,344,480	5,338,768	5,380,706	0.8%
Title I - Federal	2,714,022	4,003,065	3,570,882	4,866,859	5,035,080	3.5%
Title II - Federal	563,423	599,274	415,114	691,730	803,992	16.2%
Title III - Federal	206,233	321,997	304,902	423,539	382,638	-9.7%
Title IV - Federal	196,808	176,010	340,934	346,471	364,001	5.1%
Alliance - State	2,638,015	3,785,197	3,797,251	3,638,627	4,114,023	13.1%
Excess Cost Grant - State	2,550,125	3,490,350	3,967,229	3,603,860	3,997,093	10.9%
Priority Schools - State	3,753,747	3,548,160	3,825,785	3,556,353	3,382,573	-4.9%
IDEA 611/619 - Federal	2,899,066	3,294,748	2,654,654	2,644,616	3,111,585	17.7%
<b>Magnet Schools Assistance Program</b>	-	-	-	-	<b>2,974,776</b>	
<b>Marine Science Grant</b>	-	-	-	-	<b>283,741</b>	
Interdistrict Magnet - State + Private Pay	1,585,660	1,596,923	1,498,614	1,617,063	1,694,914	4.8%
Medicaid	873,020	578,614	533,152	378,285	408,021	7.9%
USAC E-Rate - Federal	359,911	1,042,068	360,768	324,938	324,938	0.0%
Dalio Foundation - Private	99,810	161,862	261,876	405,454	264,197	-34.8%
Education Cost Sharing 2% - State	201,903	201,903	201,903	151,734	202,323	33.3%
Digital Promise	-	1,025	-	1,025	111,707	10798.2%
Other Government & Private Grants	1,034,713	1,539,602	3,330,671	2,874,854	3,012,146	4.8%
<b>TOTAL GRANTS</b>	<b>32,188,147</b>	<b>46,605,148</b>	<b>48,100,579</b>	<b>33,814,283</b>	<b>36,748,704</b>	<b>8.7%</b>



# 2024-25 Preliminary School Lunch Fund Budget

SCHOOL LUNCH FUND SUMMARY	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 PRELIMINARY	YoY Change
Salaries	1,435,581	1,676,219	1,569,373	1,471,184	1,331,985	2.5%
Benefits	585,070	425,482	552,741	642,685	669,545	7.3%
Professional & Technical Services	1,047,321	1,471,047	1,999,026	1,971,968	2,125,368	2.7%
Property Services	120,768	226,984	225,091	244,266	232,310	1.1%
Other Services	60,392	82,953	98,764	90,217	105,632	81.8%
Supplies & Materials	2,553,490	3,315,988	2,854,276	2,784,829	2,667,229	3.1%
Equipment	43,723	8,934	11,430	11,964	23,173	0.0%
Other Objects	121	-	-	500	-	4.7%
<b>Sub Total</b>	<b>5,846,465</b>	<b>7,207,606</b>	<b>7,310,702</b>	<b>7,217,613</b>	<b>7,155,242</b>	<b>4.9%</b>

# BOE Requests vs Approved Budget History

<b>Fiscal Year</b>	<b>BOE Requested</b>	<b>City Approved</b>
17-18	10.1%	4.5%
18-19	5.4%	3.5%
19-20	6.1%	4.2%
20-21	9.1%	5.0%
21-22	5.6%	0.0%
22-23	9.1%	4.5%
23-24	12.7%	4.0%
24-25*	8.3%	TBD

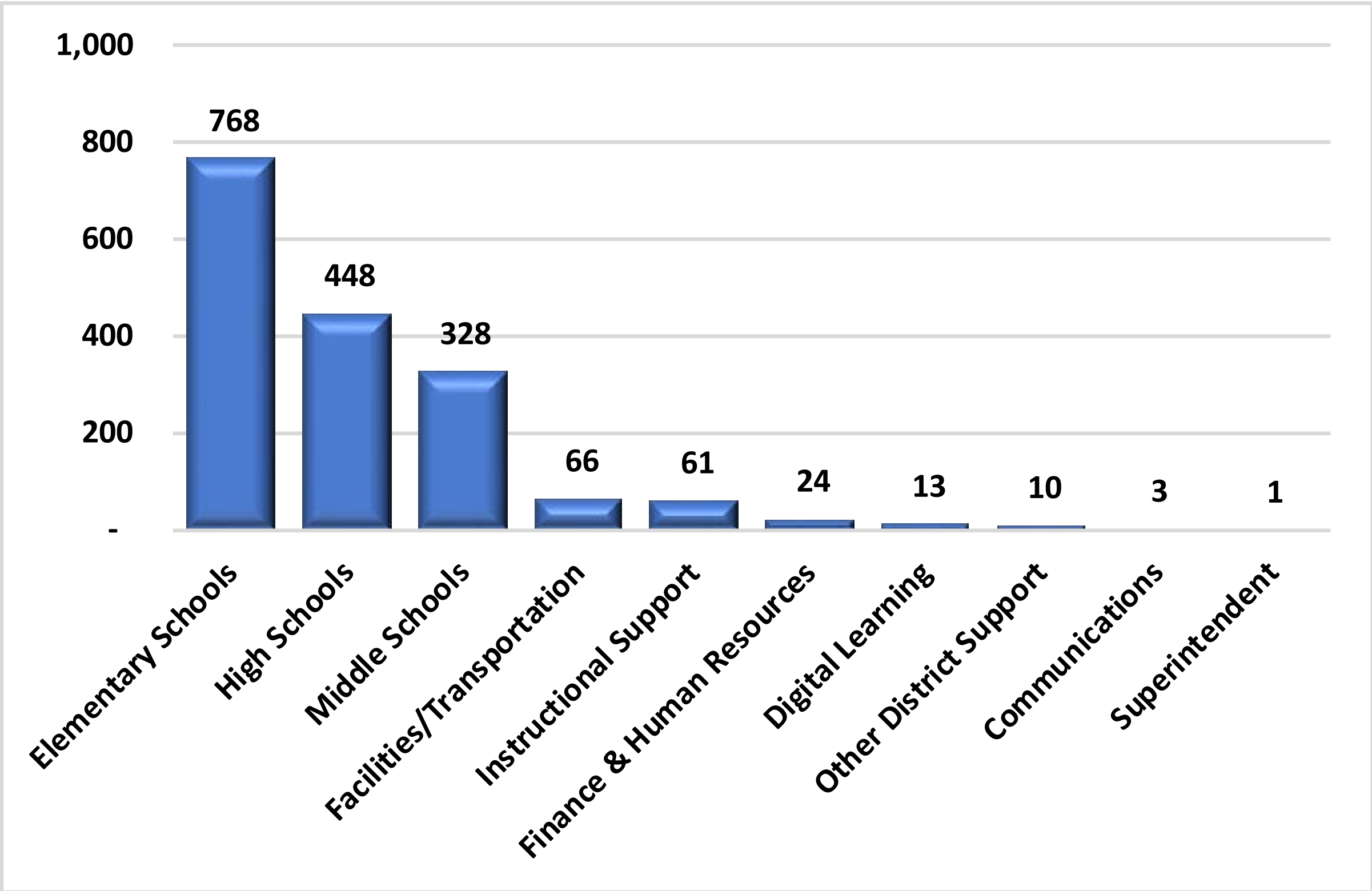
\*Budget not yet approved

# FY23-24 Recap

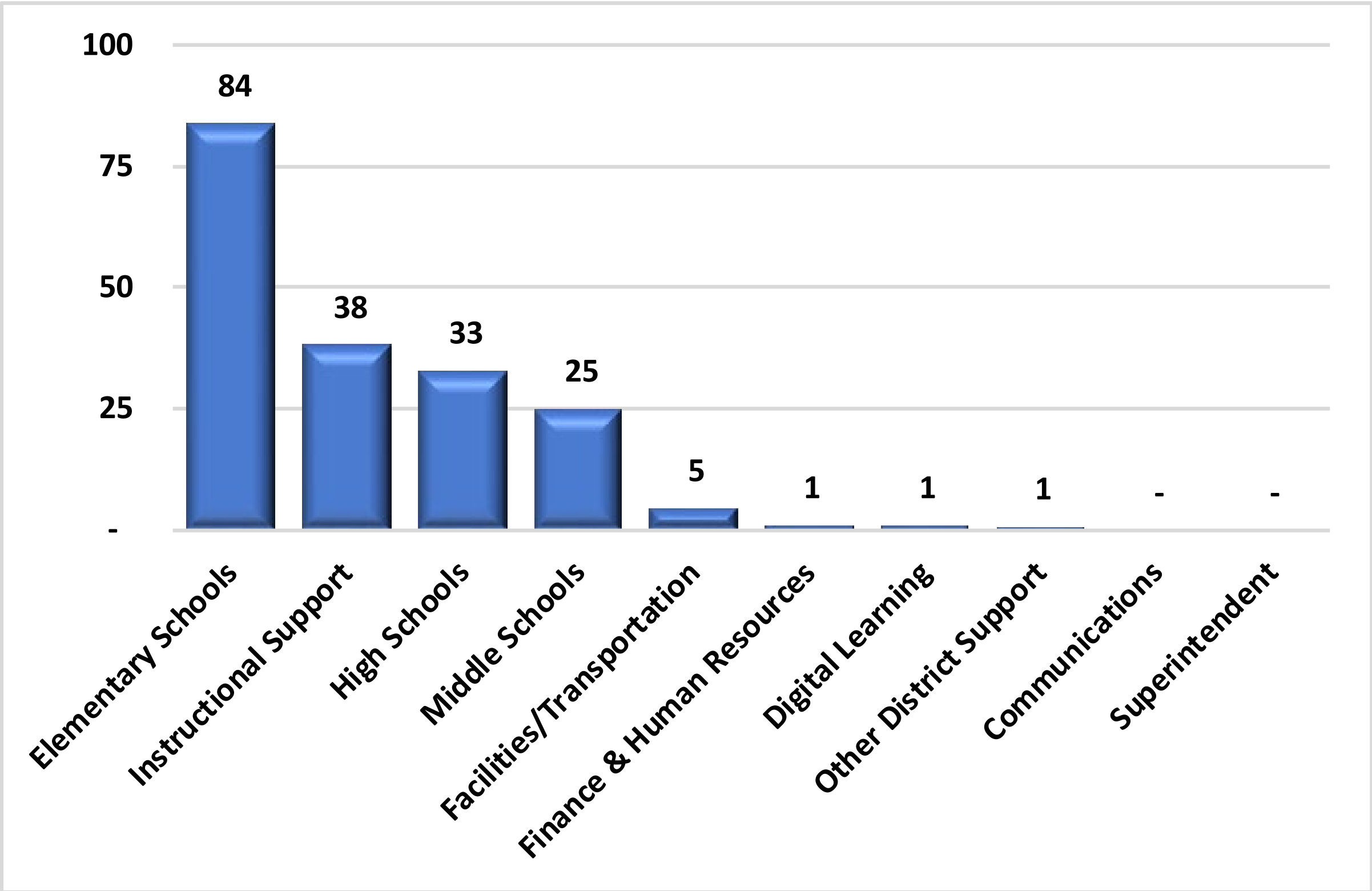
<b>FY23 Approved Budget</b>	<b>\$217,849,462</b>	
<b>FY24 Tentative Approved Budget</b>	<b>245,496,504</b>	<b>12.7%</b>
<b>Savings /Offsets</b>		
Additional State Grants	(1,600,000)	
FY2021-22 Carryover	(3,000,000)	
Mayor's One-Time Allocation	(2,500,000)	
<b>Reductions to Meet City Budget</b>		
Reductions from Requested Budget	(11,833,064)	
<b>FY24 Request Reductions/Offsets</b>	<b>(18,933,064)</b>	
<b>BOE Reconciled FY24 Budget</b>	<b>\$226,563,440</b>	<b>4.0%</b>

# Staffing Distribution

## Locally Funded FTE Positions (1,722)



## Grant Funded FTE Positions (188)



# Summary of Staffing Changes

Object Code	Position Titles	FY22-23			FY23-24			FY24-25			FY23-23 vs FY24-25 Total Change
		Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	
111	Superintendent	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-
112	Cabinet	6.00	2.00	8.00	5.00	2.00	7.00	5.00	2.00	7.00	-
113	Administrators *	36.59	13.90	50.49	39.40	11.60	51.00	40.13	11.66	51.79	0.79
114	Education Administrators & Assistant Education	19.00	9.00	28.00	13.00	7.00	20.00	14.20	10.80	25.00	5.00
115	Administrators **										
117	Teachers	959.14	146.02	1,105.16	979.52	95.13	1,074.65	994.23	85.82	1,080.05	5.40
119	Other Certified Staff ***	60.60	63.00	123.60	114.10	11.00	125.10	118.10	10.00	128.10	3.00
121	Secretaries & Clerks	58.02	5.22	63.24	54.50	6.22	60.72	54.10	6.22	60.32	(0.40)
123											
122	Paraeducators	290.25	47.03	337.27	305.86	40.09	345.96	324.63	47.32	371.95	25.99
124	Custodians (Internal) & Maintenance	53.00	-	53.00	51.00	-	51.00	49.00	-	49.00	(2.00)
125											
126	Non-Affiliated Staff	70.73	20.60	91.33	68.73	10.60	79.33	72.98	13.75	86.73	7.40
127	Security Guards (Internal) & AV Technicians	16.07	-	16.07	15.01	-	15.01	17.01	-	17.01	2.00
143	Nurses	23.00	-	23.00	24.00	1.00	25.00	24.00	-	24.00	(1.00)
145	Physical & Occupational Therapists	8.00	-	8.00	8.00	-	8.00	8.00	-	8.00	-
	<b>Grand Total</b>	<b>1,601.40</b>	<b>306.77</b>	<b>1,908.17</b>	<b>1,679.12</b>	<b>184.64</b>	<b>1,863.77</b>	<b>1,722.38</b>	<b>187.57</b>	<b>1,909.95</b>	<b>46.18</b>



\*Includes Principals, Assistant Principals, (Curriculum) Directors and Digital Learning Coordinators

\*\*Includes Education Administrators, Assistant Education Administrators, Out of District Coordinators and Related Services

Supervisor

\*\*\*Includes School Counselors, Psychologists, Social Workers and Speech Therapists

# 2024-25 Preliminary Budget General Fund

## 2023-2024 Approved Budget

**\$226,519,441**

Object Series	Description	Amount	% Change	Strategic Goal
100	Contractual wage increases	3,462,565	1.5%	High-Quality Instruction & Support
100	Teacher release time for planning / programming	2,000,000	0.9%	High-Quality Instruction & Support
100	Magnet funding placeholder	2,000,000	0.9%	Future Readiness
500	Special Education out of district tuition	2,000,000	0.9%	Equity
600	Utilities	1,981,554	0.9%	Excellence
900	School lunch fund deficit	1,250,000	0.6%	Excellence
400	Affineco Custodial Contract	1,100,744	0.5%	Excellence
500	Transportation (contractual increases)	1,070,769	0.5%	Excellence
100	Reduction in available carryover offset	1,000,000	0.4%	Excellence
300/400	Professional services/Technology Maintenance (Mayor's list)	1,375,759	0.6%	Future Readiness
100/200	District share of Verizon Digital Instructional Coaches	601,004	0.3%	Excellence
100/200	Special Education mandated positions	520,680	0.2%	High-Quality Instruction & Support
	Other	467,211	0.2%	High-Quality Instruction & Support
<b>Subtotal</b>		<b>18,830,285</b>	<b>8.3%</b>	

## 2024-2025 Preliminary Budget

**\$245,349,726 8.3%**

# Health Insurance

- **State Partnership 2.0 Health Plan**
  - Stabilized our health costs for past six years
  - FY 25 Health Budget increase is 7.0%
  - FY25 increased premium cost share (average 1% cost share increase)
  - Same plan & rates as City health plan
- **CIGNA High Deductible Health Plan (HDHP) for NFT Members**
  - FY 25 Health Budget increase is 15.0% (waiting on official projections, this was the maximum cap)
  - Increased premium cost share (0.5% cost share increase)
- **Reduced contributions due to lower premiums (\$2.5 million)**

# 2024-25 Budget Preliminary Budget Request

Norwalk PS

2024-25 Contract Assumptions

Bargaining Union	BU	Budget % Increase Assumed	Contract Increase (including steps)	Contract Period	Contract Status (during 2024-25 budget period)	2024-25 Premium Cost Share
Cabinet	X					22.0%
NFT	H	2.5%	2.5% + Steps	9/1/20-8/31/26	Settled	20.5%
NASA	I	2.0%		7/1/22-6/30/25	Settled	22.0%
NFEP	L	3.0%	3% + Steps	7/1/23-6/30/26	Tentative Agreement	17.5%
BCBA	V	3.0%	3% + Steps	7/1/23-6/30/26	Tentative Agreement	20.5%
Nurses	J	2.5%		9/1/22-6/30/26	Settled	19.5%
ESG	U	2.5%		7/1/22-6/30/27	Settled	19.5%
Technicians	T	2.5%		7/1/22-6/30/27	Settled	19.5%
Custodians	F	2.0%	2% + steps	through 6/30/2025	Settled	18.5%
Food Service	K	2.5%		through 6/30/2025	Settled	18.0%
Unaffiliated - W (NASA)	W	2.5%			Based on other contracts	22.0%
Unaffiliated - S (ESG)	S	2.5%			Based on other contracts	19.5%

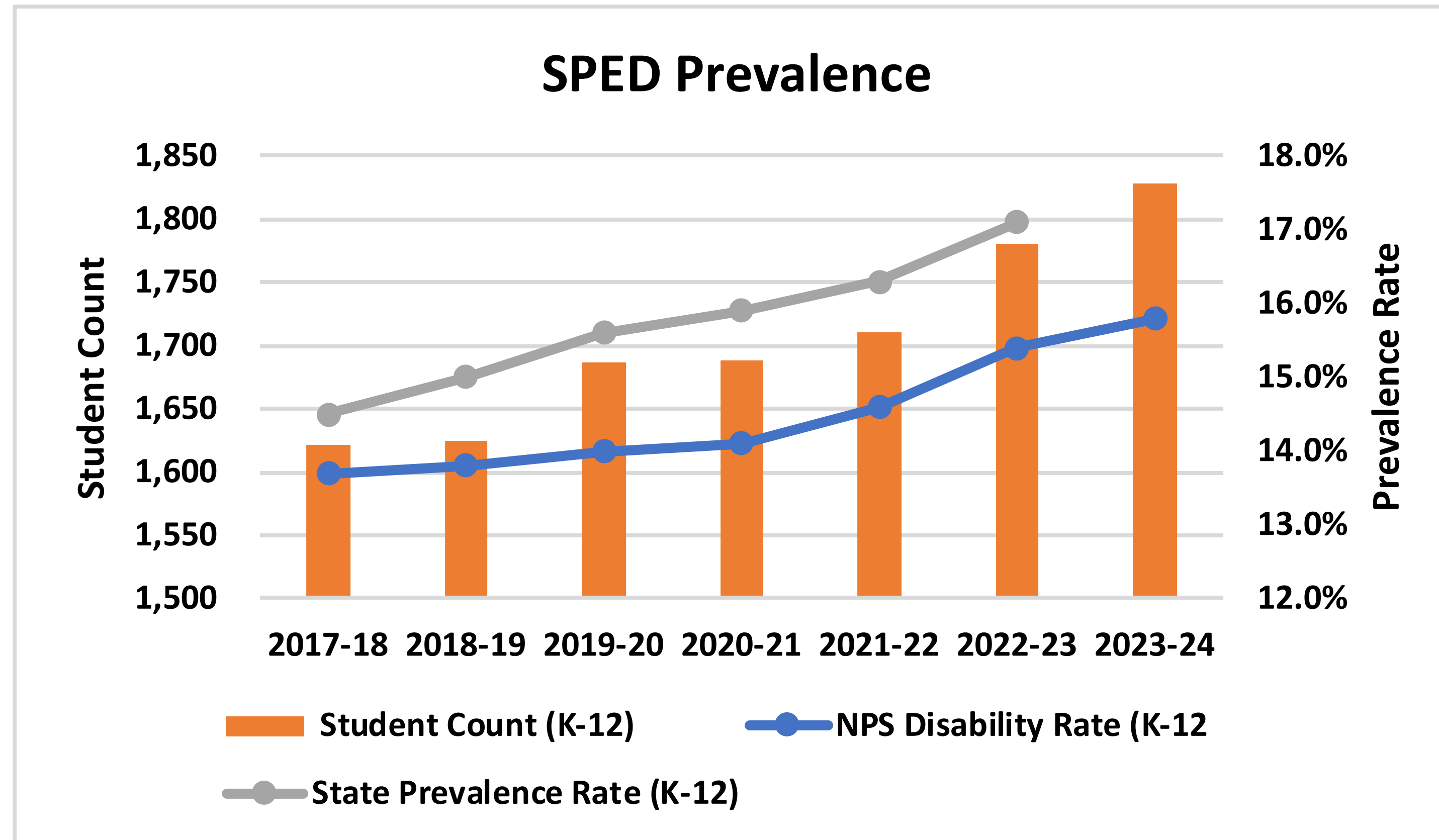
Board contribution	E	E+1	Family
HSA	1,000	2,000	2,000



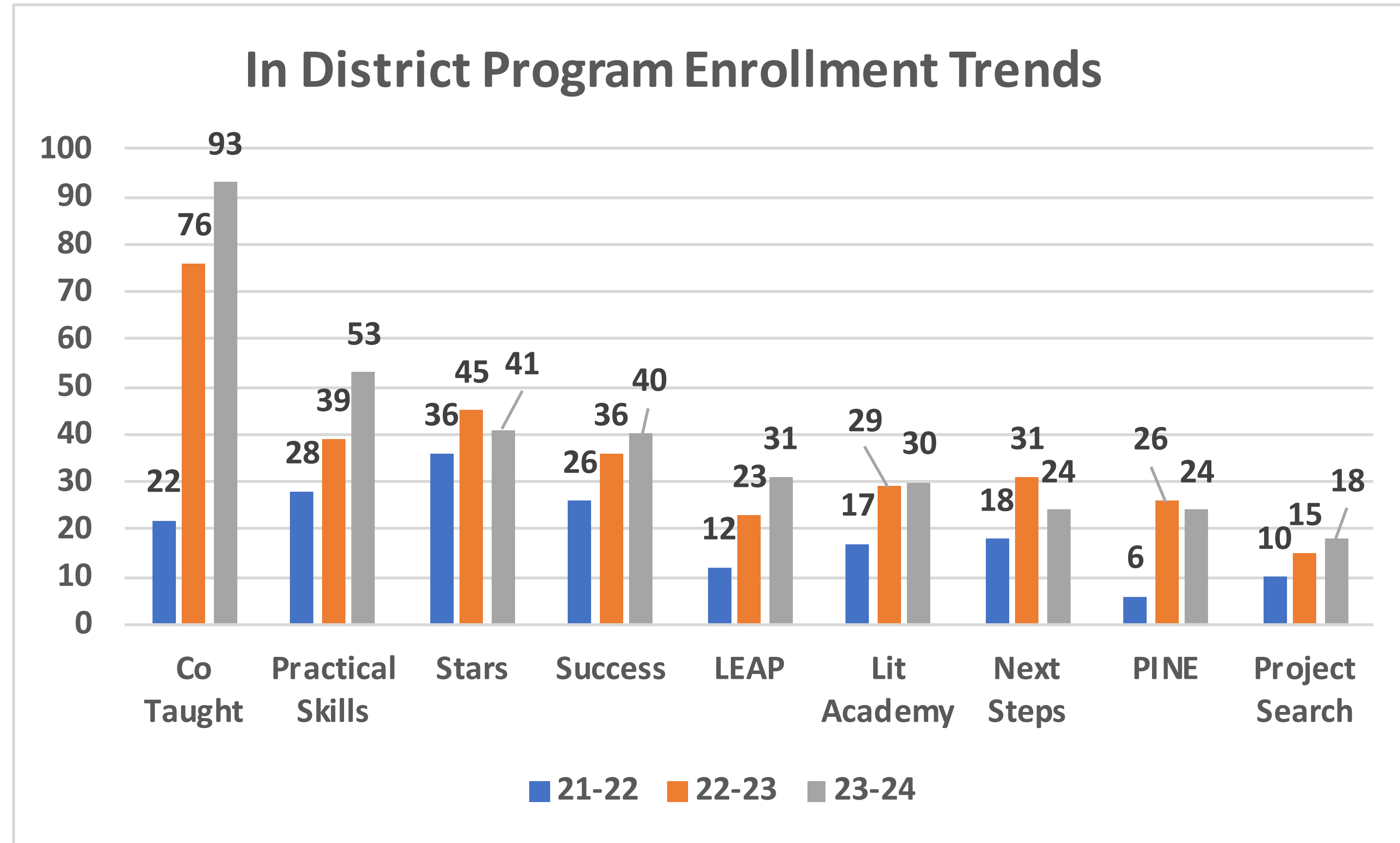
# Questions



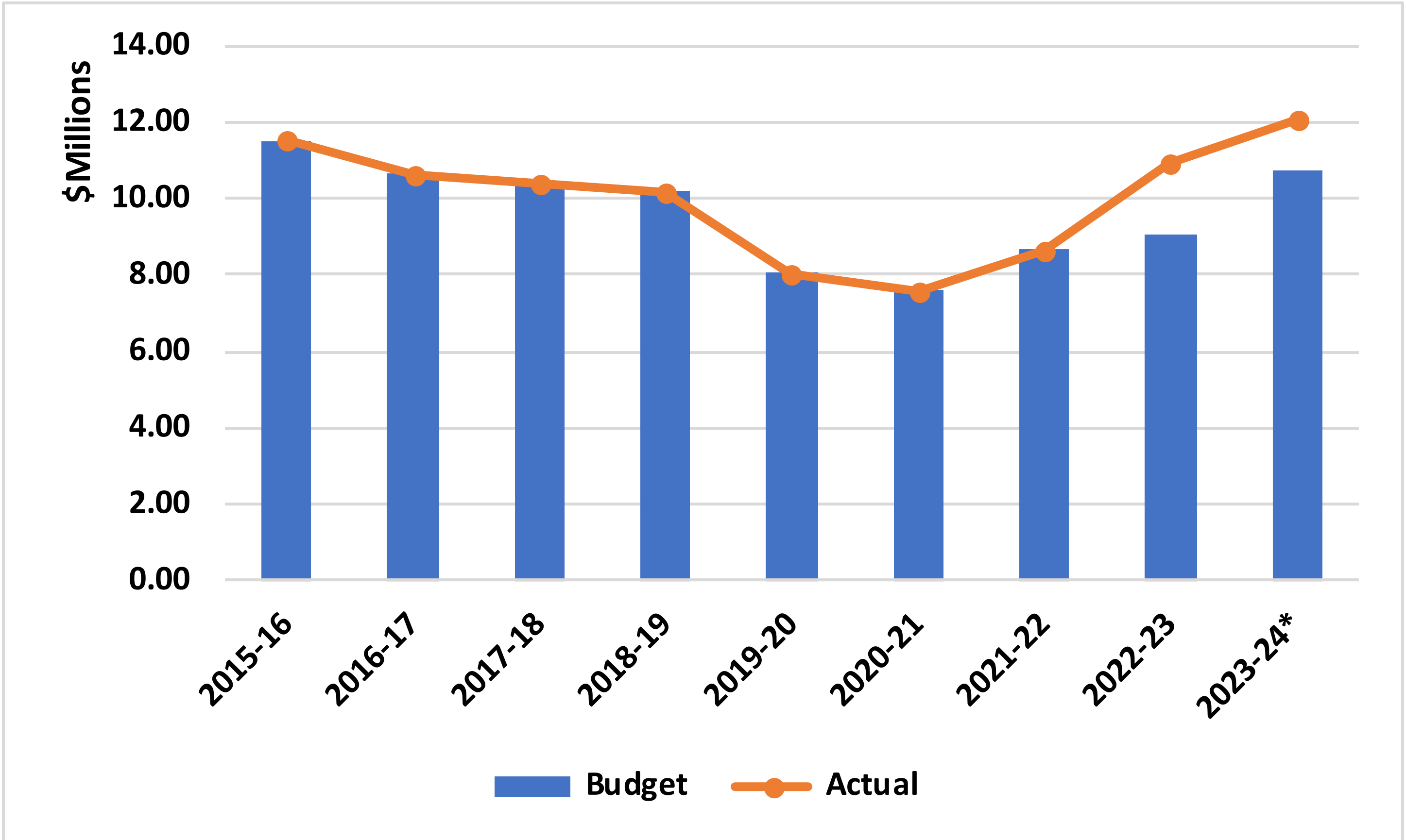
# Prevalence Rate



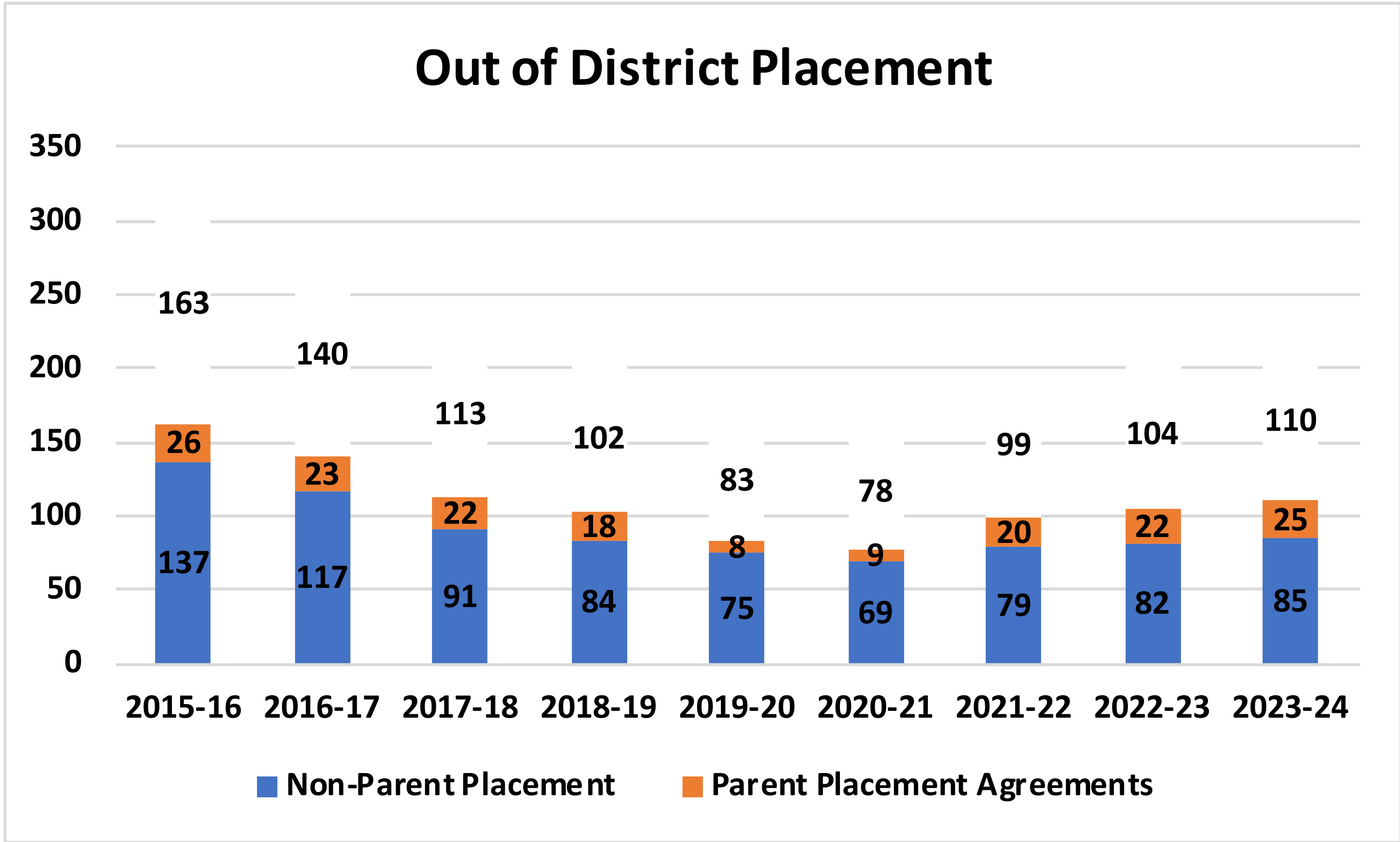
# Current In District Program Enrollment



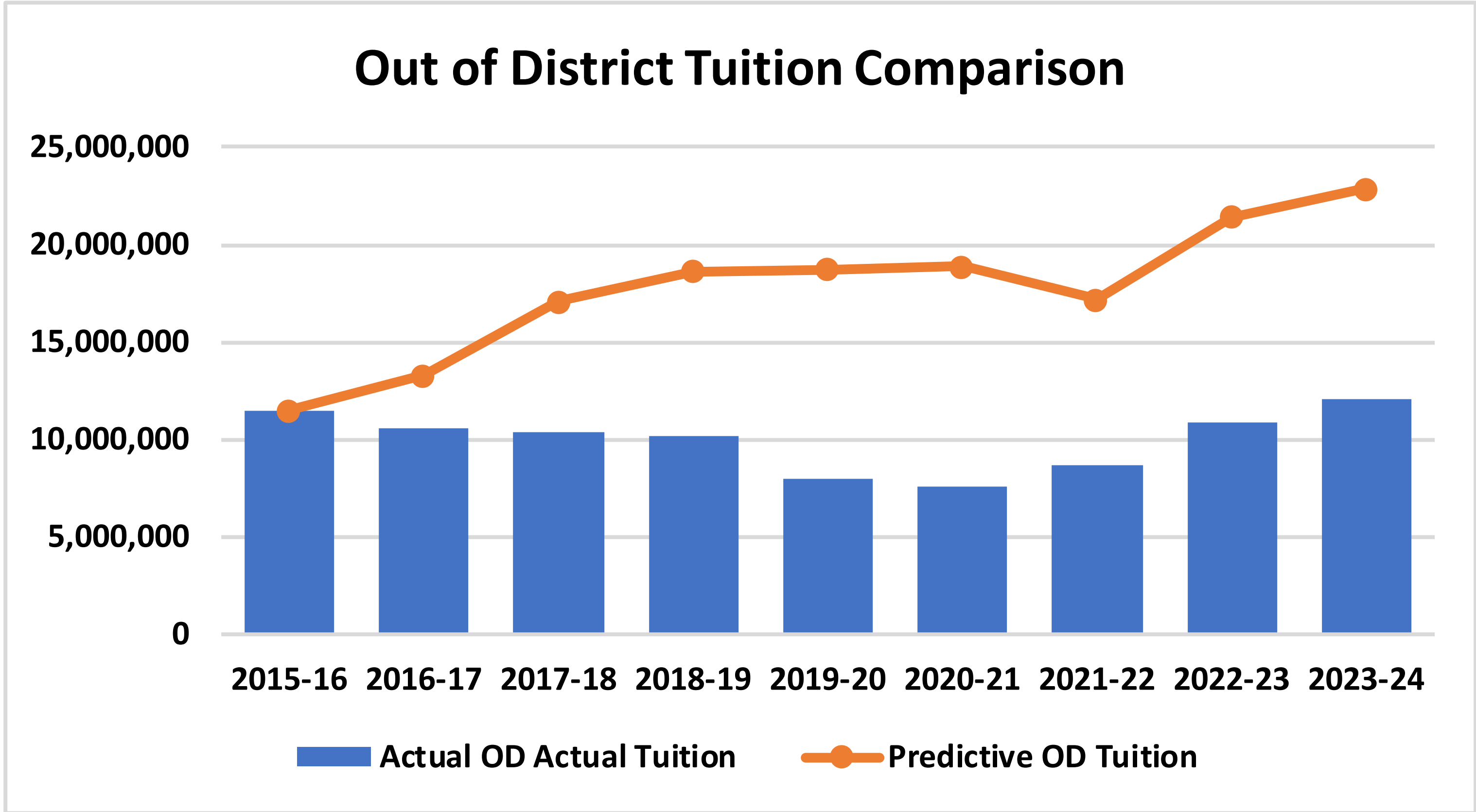
# Out of District and Settlement Placements Budget Vs Actual



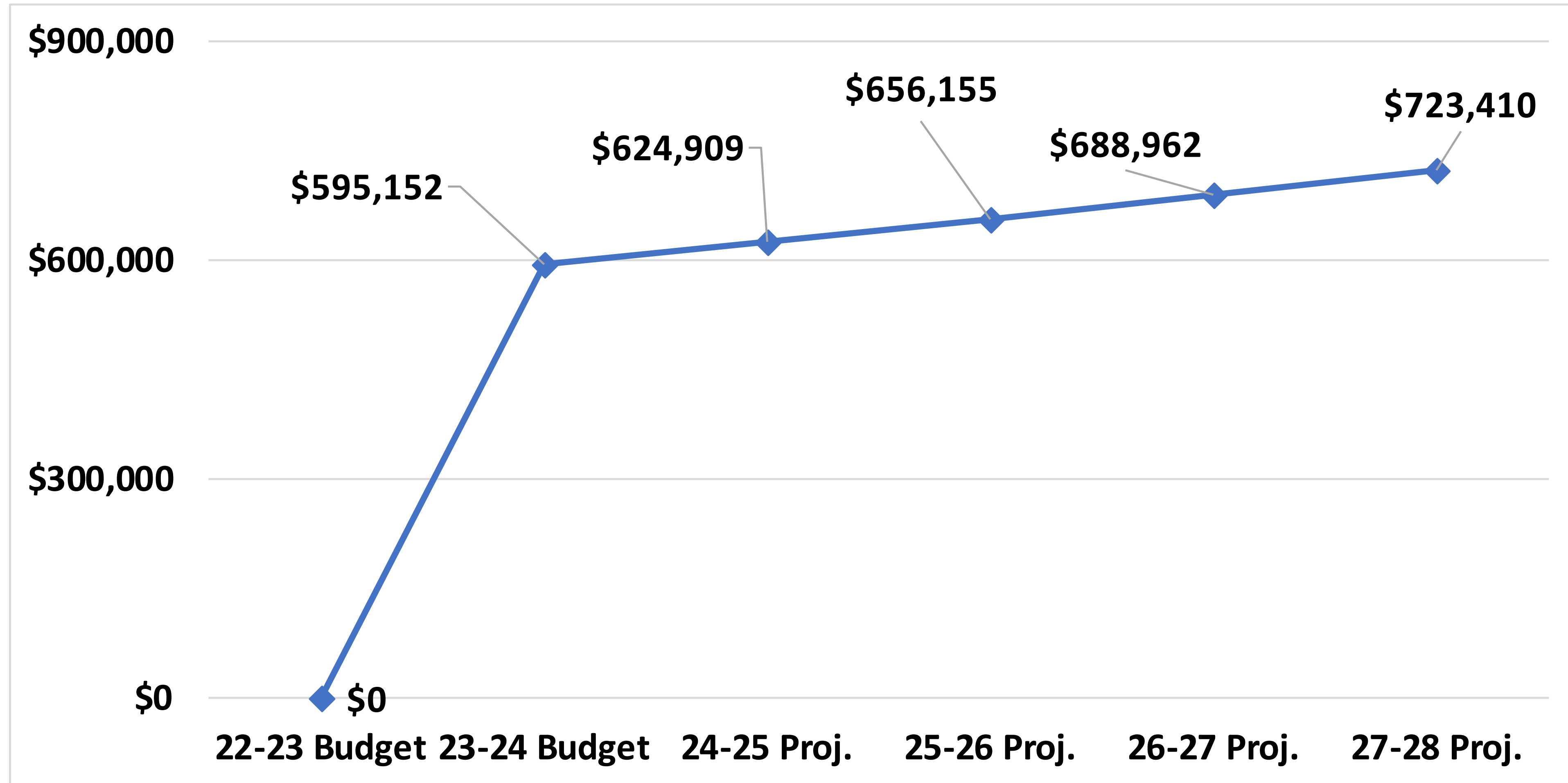
# Out of District and Settlement Placements Parent & Non-Parent Placement



# Out of District and Settlement Placements Predictive Tuition Trajectory

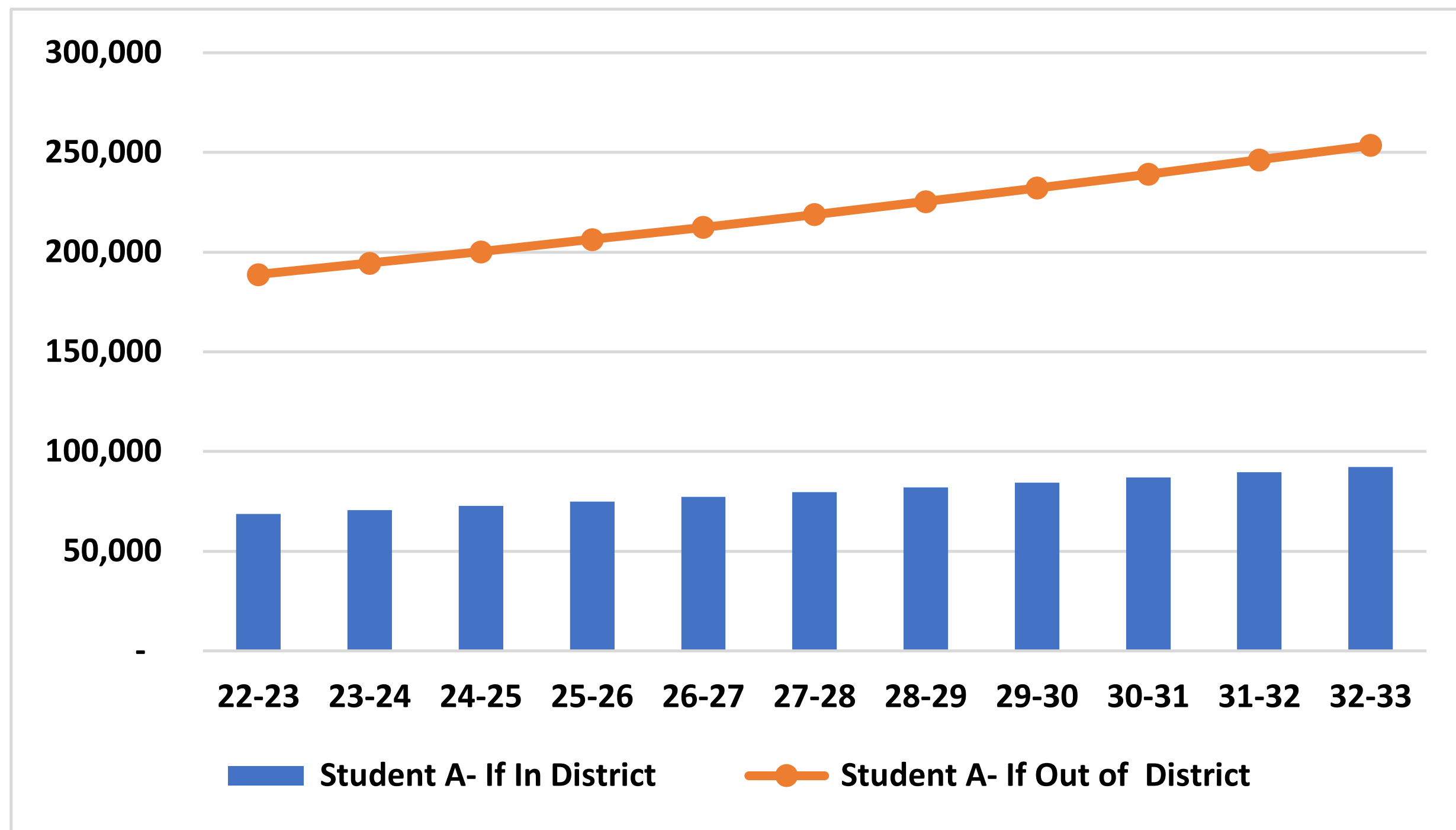


# Financial Impact of Law Extending Instruction to Students who receive spec. services through the end school year they turn 22

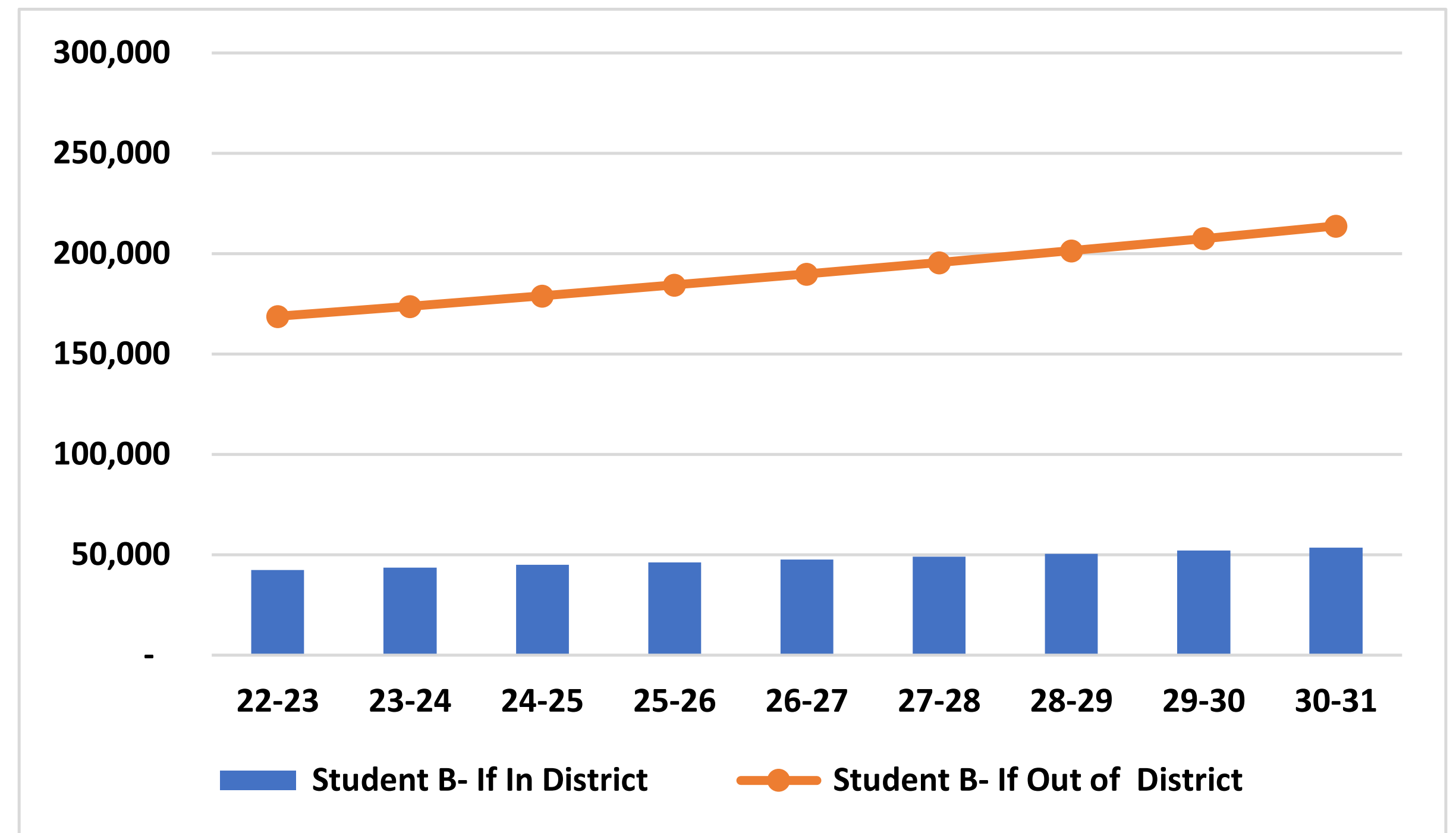


# Total Cost of Services Case Studies

## Case Study 1

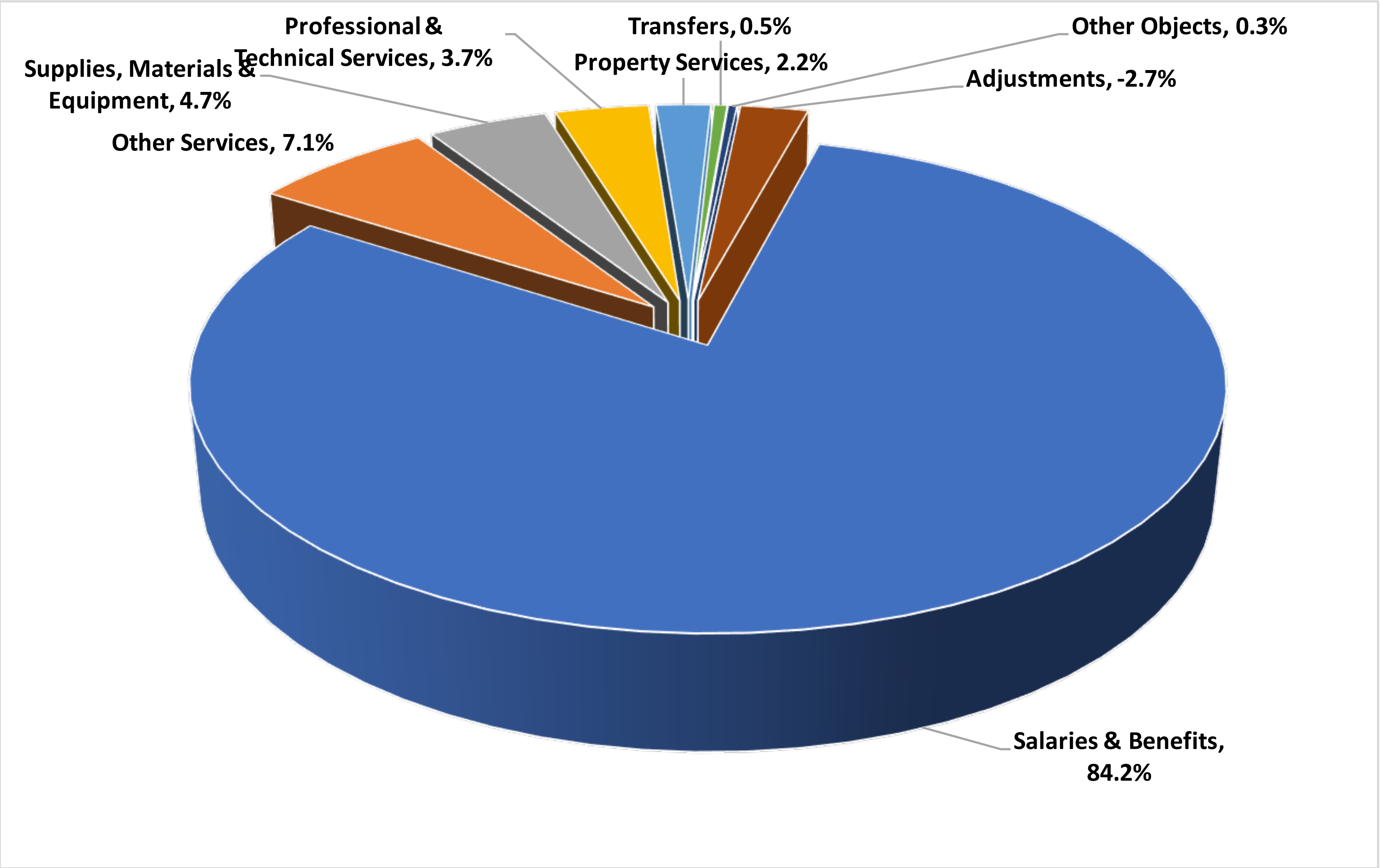


## Case Study 2





# FY24-25 Preliminary General Fund How Funds Are Spent



# 2024-25 Preliminary General Fund Budget

## GENERAL FUND SUMMARY

City General Fund Contribution

**Total General Fund Revenue**

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 PRELIMINARY	YoY Change
204,413,825	208,913,949	217,835,978	226,519,441	245,383,466	8.3%
<b>204,413,825</b>	<b>208,913,949</b>	<b>217,835,978</b>	<b>226,519,441</b>	<b>245,383,466</b>	<b>8.3%</b>

Salaries

Benefits

Professional & Technical Services

Property Services

Other Services

Supplies & Materials

Equipment

Other Objects

Transfers

Adjustments

**Total General Fund Expenditures**

135,033,502	132,251,234	136,689,426	154,299,954	167,600,005	8.6%
30,282,619	33,494,813	40,216,301	41,890,302	38,936,075	-7.1%
12,383,275	13,083,804	11,406,376	8,339,377	9,047,835	8.5%
4,536,721	5,128,799	4,264,347	4,148,025	5,275,858	27.2%
9,738,074	11,256,653	13,911,333	13,518,826	17,451,525	29.1%
8,204,497	10,091,882	8,070,009	8,844,537	9,177,674	3.8%
3,884,505	2,838,750	2,745,043	2,143,534	2,348,303	9.6%
350,631	625,827	533,143	861,211	830,125	-3.6%
-	-	-	-	1,250,000	
-	142,187	-	(7,526,324)	(6,533,933)	-13.2%
<b>204,413,825</b>	<b>208,913,949</b>	<b>217,835,978</b>	<b>226,519,441</b>	<b>245,383,466</b>	<b>8.3%</b>

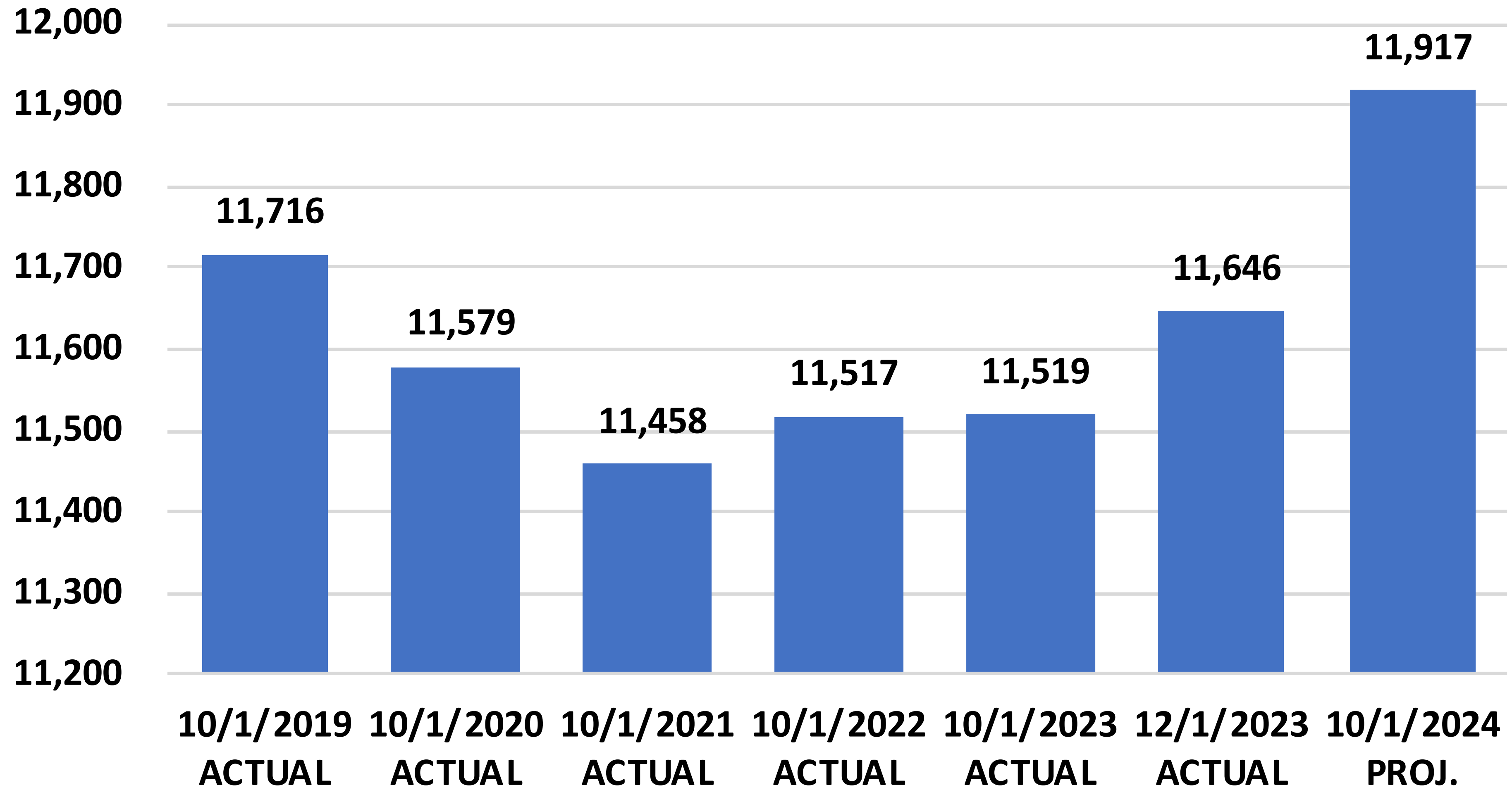
# Questions



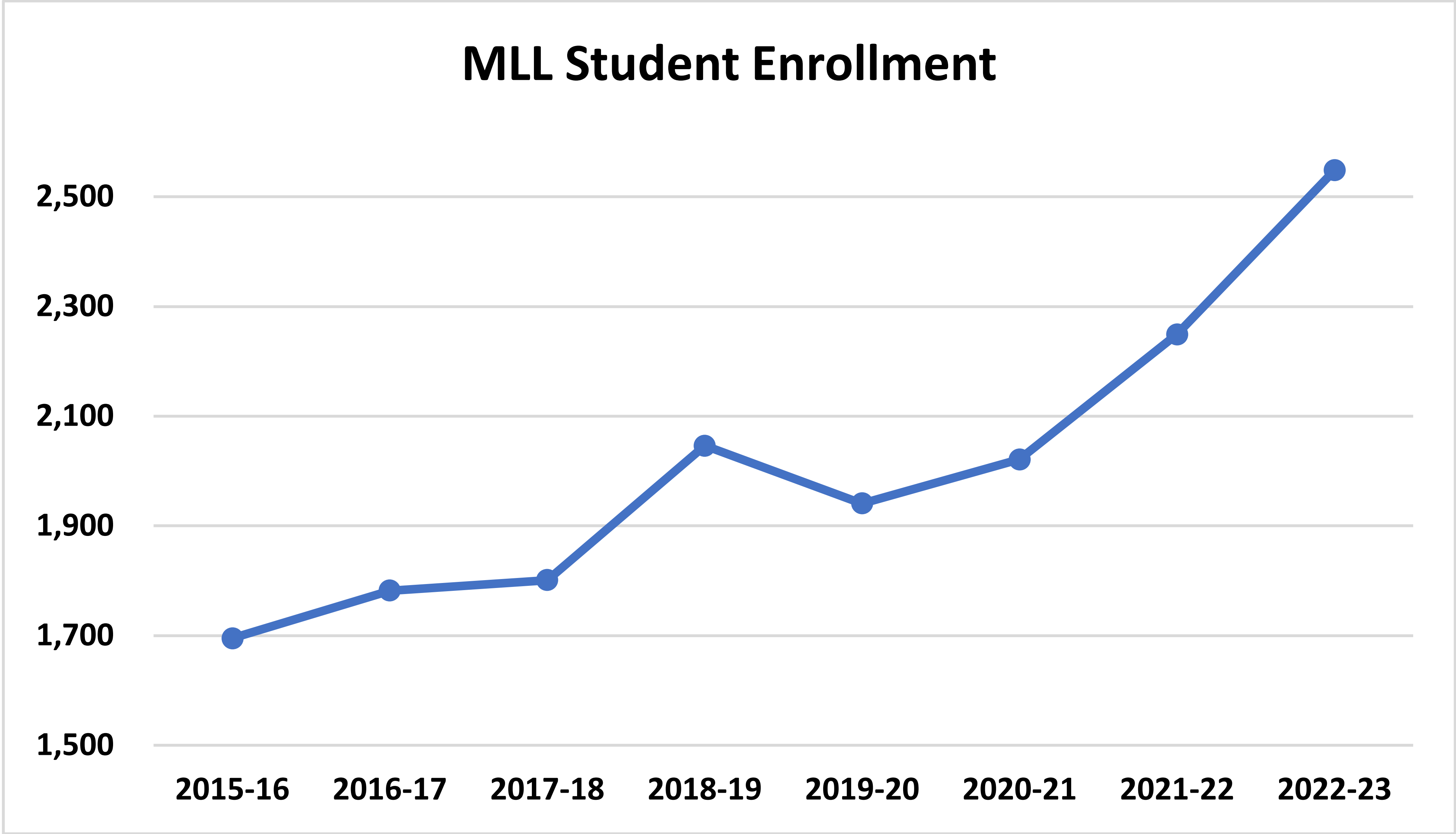
# Appendix



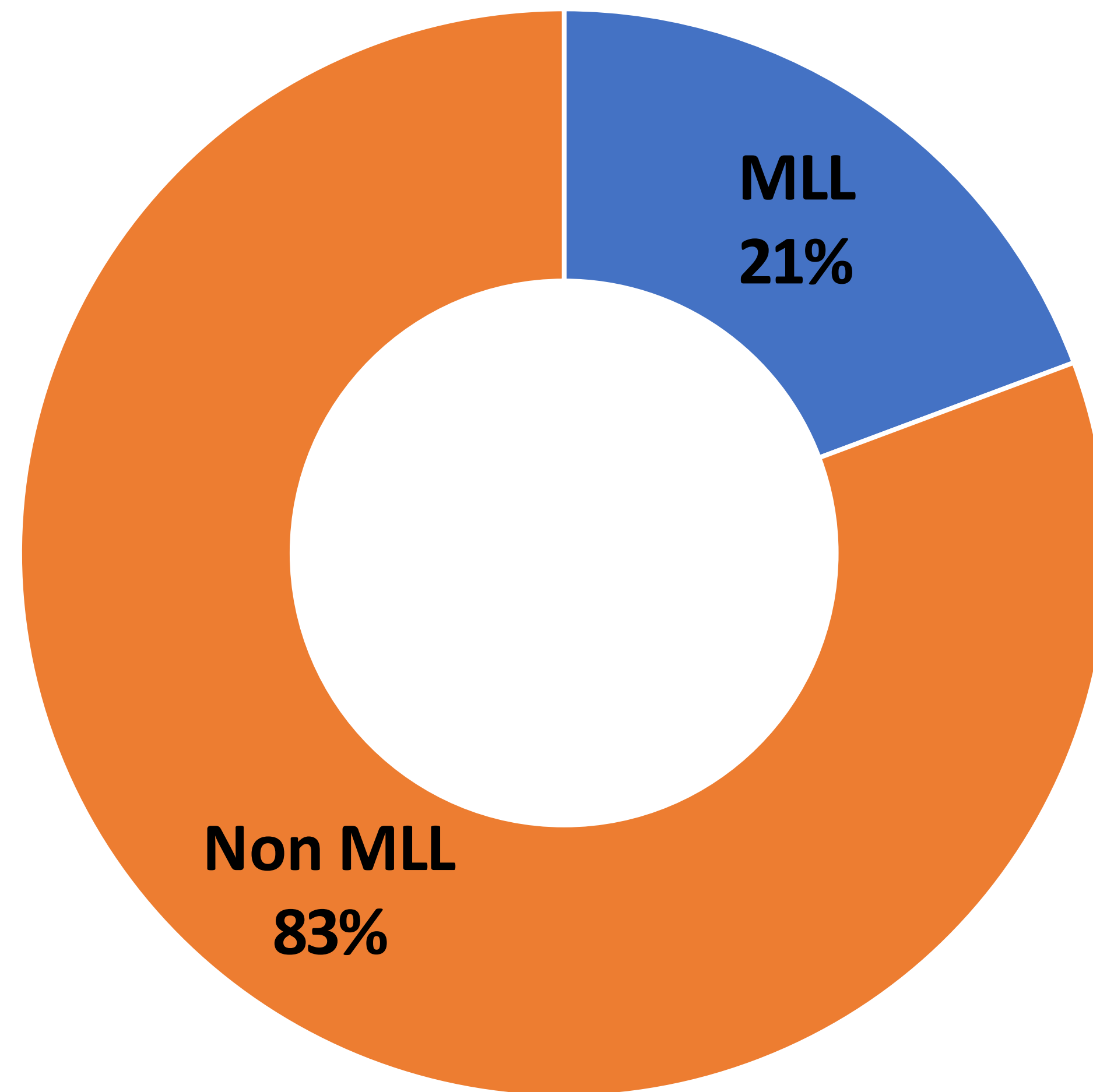
# Enrollment History & Projections



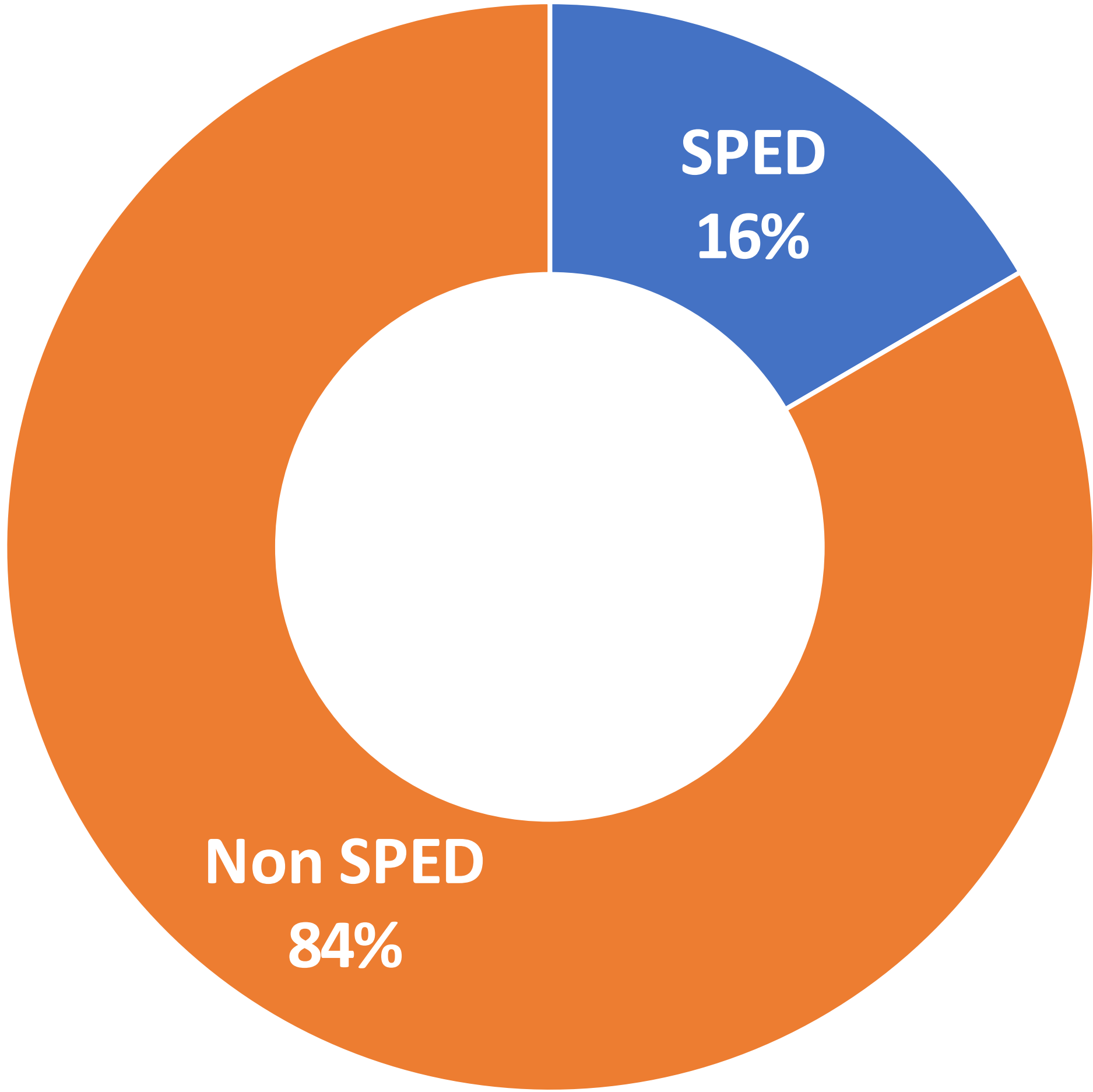
# MLL Student Enrollment



# Multi Lingual Learners (MLL)

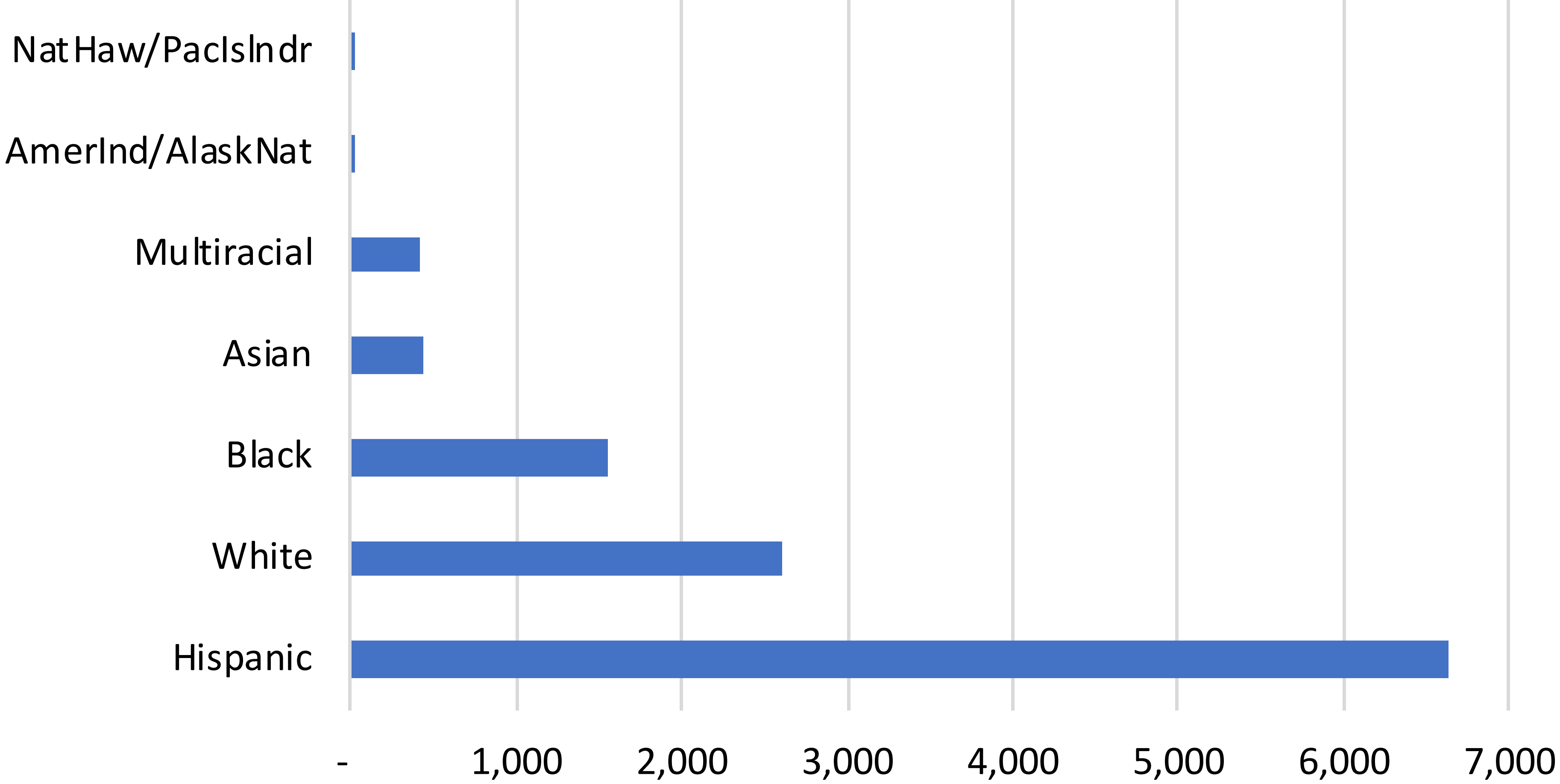


# Specialized Education (SPED)

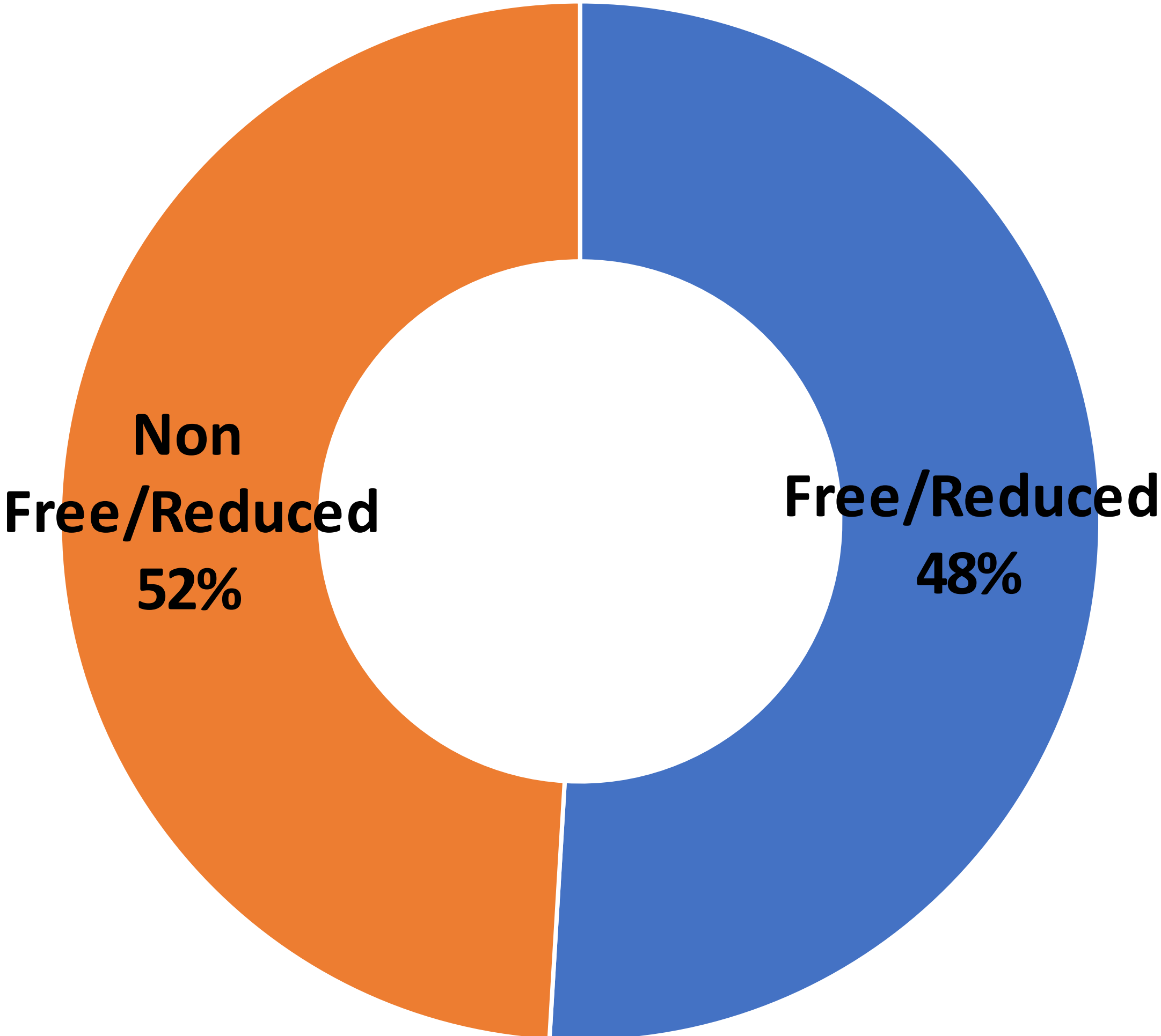




# Enrollment By Race/Ethnicity



# Free & Reduced Lunch





**NORWALK**  
Public Schools