



Norwalk Public Schools

“FUTURE READY FOR ALL”

FY24-25 BOE TENTATIVE APPROVED BUDGET

Joint Common Council- BOE Finance Committee Meeting
January 11, 2024



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

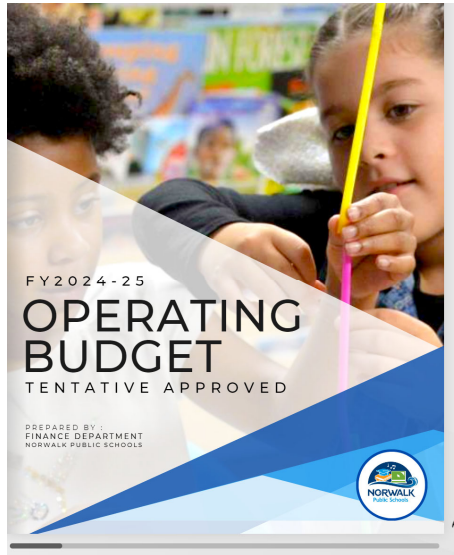
Ensure all children, families, team members and the community are informed, are involved and feel welcome in our schools.

HIGH-QUALITY INSTRUCTION & SUPPORT

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



Inside the FY2024-25 Budget Book



- Superintendent's Message
- Budget Overview & Highlights
- Factors Influencing the Budget
- FY24-25 Budget Assumptions
- 5-Year Line Item History (General Fund, Grant Fund & Lunch Fund)
- Norwalk Public Schools Academic Achievements
- Enrollment Projections by School
- Summary of Staffing Changes



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FY2024-25 BOE- General Fund

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 SUP. REC.	YoY Change
GENERAL FUND SUMMARY						
City General Fund Contribution	204,413,825	208,913,949	217,822,848	226,563,441	245,087,744	8.18%
Total General Fund Revenue	204,413,825	208,913,949	217,822,848	226,563,441	245,087,744	8.2%
Salaries	129,568,670	126,320,819	128,799,077	146,260,420	154,005,082	5.3%
Benefits	32,158,854	35,549,178	38,935,755	39,830,746	36,110,919	-9.3%
Professional & Technical Services	7,451,617	7,768,305	9,012,912	7,325,558	8,286,226	13.1%
Property Services	6,594,361	7,544,751	8,453,945	9,208,921	10,798,634	17.3%
Other Services	16,411,397	18,127,718	21,981,528	21,837,581	24,951,582	14.3%
Supplies & Materials	8,500,686	10,153,615	7,948,114	7,599,552	10,186,256	34.0%
Equipment	3,563,852	3,134,427	2,497,842	1,851,018	1,980,174	7.0%
Other Objects	164,388	172,949	193,676	175,970	180,235	2.4%
Transfers	-	-	-	-	1,250,000	
Adjustments	-	142,187	-	(7,526,324)	(2,661,364)	-64.6%
Total General Fund Expenditures	204,413,825	208,913,949	217,822,848	226,563,441	245,087,744	8.2%



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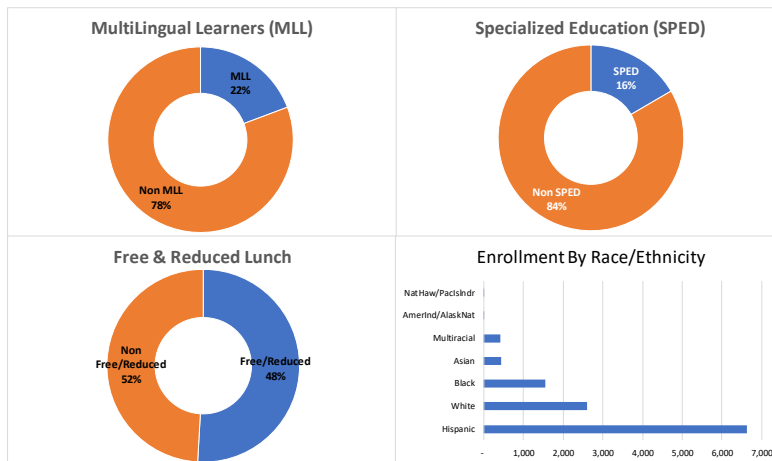
FY2024-25 BOE Budget Requests Comparisons

- Danbury BOE 19.2%
- Darien BOE 6.2%
- New Canaan BOE 6.5%
- Norwalk BOE 8.2%
- Stamford BOE 6.4%
- Trumbull BOE 5.0%
- Westport BOE* 8.8%

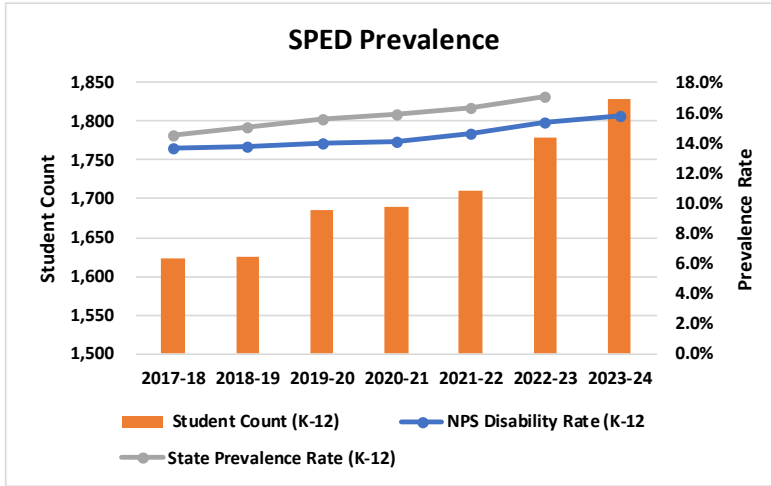
* proposed, not yet approved



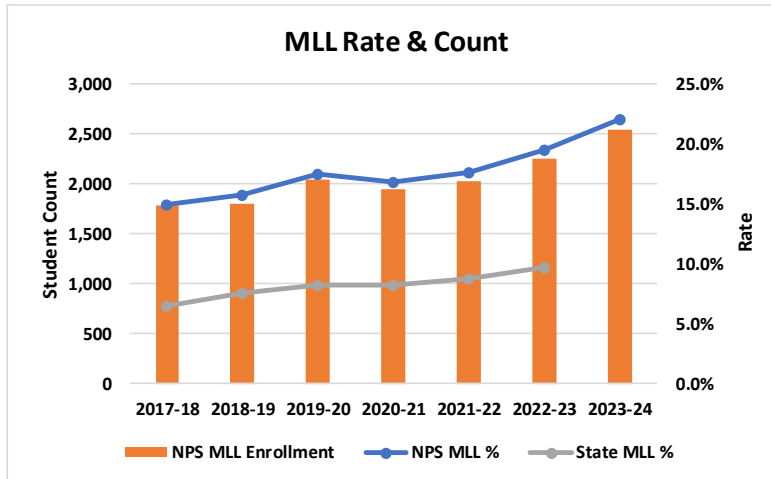
Student Demographics



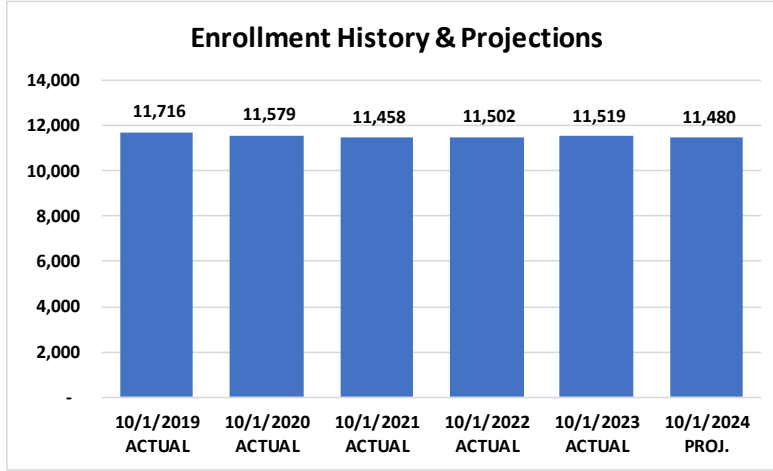
Student Enrollment



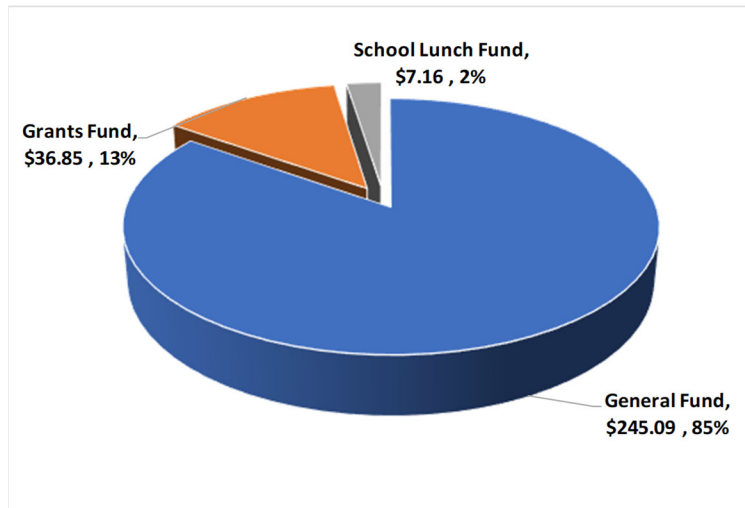
Student Enrollment



Student Enrollment



FY2024-25 BOE- Combined Budgets



FY2024-25 BOE- Grant Fund

GRANT FUND SUMMARY	2020-21	2021-22	2022-23	2023-24	2024-25	YoY
	ACTUAL	ACTUAL	ACTUAL	APPROVED	SUP. REC.	Change
Salaries	14,270,555	25,617,054	28,784,045	17,720,882	19,184,203	8.3%
Benefits	2,403,591	5,089,885	5,615,847	3,641,358	3,718,824	2.1%
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%
TOTAL GRANT FUND	32,188,147	46,605,148	48,100,579	33,814,283	36,852,889	9.0%



FY2024-25 BOE- Grant Fund

GRANT FUND SUMMARY	2020-21	2021-22	2022-23	2023-24	2024-25	YoY
	ACTUAL	ACTUAL	ACTUAL	APPROVED	SUP. REC.	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	715	11,202,134	11,630,276	2,704,794	654,939	-75.8%
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	5,081,074	4.4%
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	4,055,284	12.5%
Priority Schools - State	4,000,300	3,793,471	3,825,785	3,801,664	3,627,884	-4.6%
IDEA 611/619 - Federal	2,899,066	3,294,748	2,654,654	2,644,616	3,111,585	17.7%
<i>Magnet Schools Assistance Program</i>	-	-	-	-	2,974,776	
<i>Marine Science Grant</i>	-	-	-	-	283,741	
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%
TOTAL GRANTS	32,188,147	46,605,148	48,100,579	33,814,283	36,852,889	9.0%



FY2024-25 BOE- School Lunch Fund

SCHOOL LUNCH FUND SUMMARY	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 SUP. REC.	YoY Change
Salaries	1,435,581	1,676,219	1,567,732	1,471,184	1,331,985	-9.5%
Benefits	585,070	425,482	552,741	642,685	669,545	4.2%
Professional & Technical Services	1,047,321	1,471,047	1,999,026	1,971,968	2,125,368	7.8%
Property Services	120,768	226,984	225,091	244,266	232,310	-4.9%
Other Services	60,392	82,953	98,764	90,217	105,632	17.1%
Supplies & Materials	2,553,490	3,315,988	2,854,276	2,784,829	2,667,229	-4.2%
Equipment	43,723	8,934	11,430	11,964	23,173	93.7%
Other Objects	121	-	-	500	-	-100.0%
Sub Total	5,846,465	7,207,606	7,309,060	7,217,613	7,155,242	-0.9%



School Lunch Fund- Comparison

National School Lunch Program 2023 (NSLP)

- Meal applications is back in effect
- Payments made at the registers
- Negative balances return
- Meal participation will decrease
- In 2019-2020 the local budget had to fund the food service deficits in the amount of \$927,000, which includes negative meal balances

Community Eligibility Provision 2023 (CEP)

- No meal applications required
- All meals breakfast and lunch are at no cost to families
- Negative balances are eliminated
- Meal participation will remain similar to our current participation
- The food service deficits are estimated at \$1.2 million due to the reimbursement of only Free and Paid students
- The cafeteria climate has changed to reflect a positive environment for all students

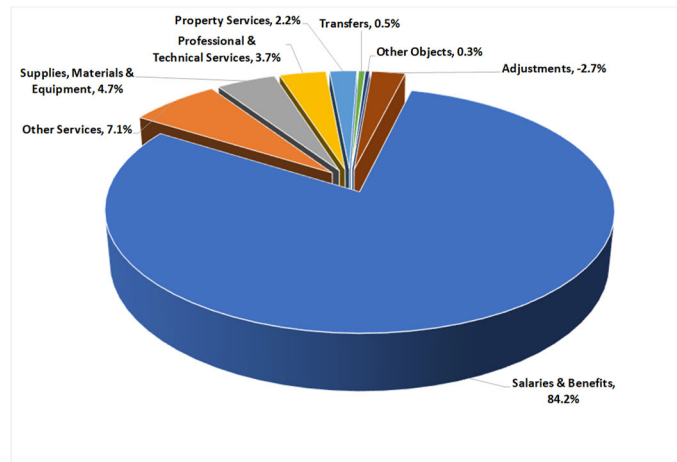


FY2024-25 BOE- School Lunch Fund (Meals Served)

Fiscal Year	FY18-19 Pre-Covid	FY19-20 Covid	FY20-21 Covid	FY21-22 CEP	FY22-23 CEP	FY19 vs FY23
Lunch	1,215,881	1,031,365	991,341	1,303,585	1,232,928	17,047
Breakfast	13,467	365,730	690,432	570,149	522,734	509,267
Total	1,229,348	1,397,095	1,681,773	1,873,734	1,755,662	526,314



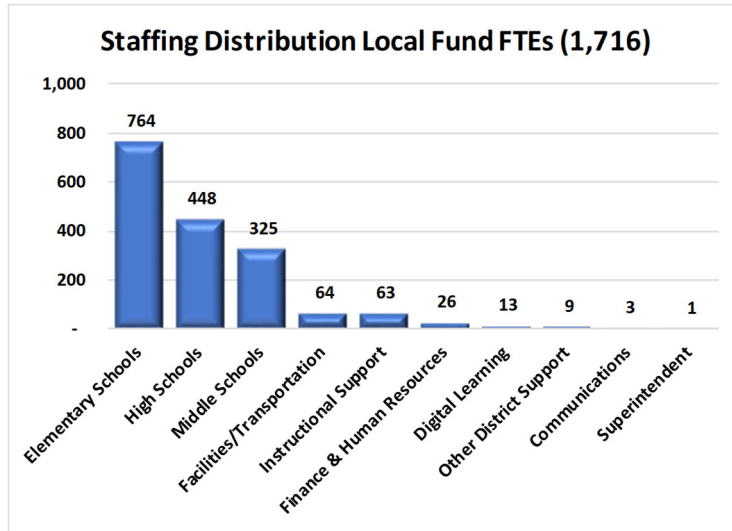
FY2024-25 BOE- General Fund How Funds Are Spent



\$245.09 million

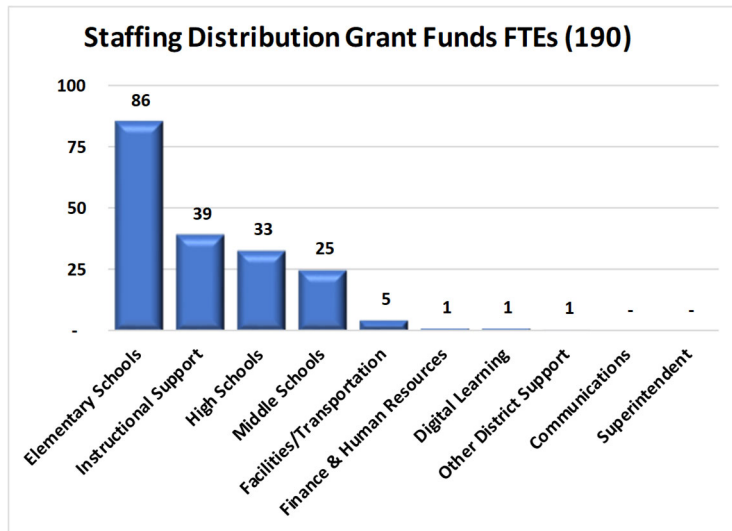


Staffing Distribution



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Staffing Distribution



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FY2024-25 BOE- General Fund

Budget Drivers

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
600	Utilities	1,981,554	0.9%	Excellence
400	Affinco 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	205,229	0.1%	High-Quality Instruction & Support
	Subtotal Recommended Budget Base	11,318,303	5.0%	
100	Teacher release time for planning / programming	2,000,000	0.9%	High-Quality Instruction & Support
100	Magnet School Funding	2,000,000	0.9%	Future Readiness
500	Special Education out of district tuition	2,000,000	0.9%	Equity
900	School lunch fund deficit	1,250,000	0.6%	Excellence
	Subtotal Initiatives & Mandates	7,250,000	3.2%	
	Superintendent FY25 Recommended Budget	245,087,744	8.2%	



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Additional Information

NORWALK Public Schools

Home | Departments | Finance/Purchasing | Food Services | Health Services | Human Resources | Operations

Technology | Transportation

HOME | DEPARTMENTS | FINANCE/PURCHASING | **NPS BUDGET 2024-25**

Departments

Meet the Team

NPS Budget 2024-25

Budget Documents

Monthly Financial Reports

Purchasing

NPS BUDGET 2024-2025

Norwalk Public Schools has reached the midway point of the Future Ready For All 2021-26 Strategic Plan, and we are in the midst of evaluating the progress made so far to fully realize the strategic priorities established for the district nearly three years ago.

With those priorities in mind, the superintendent is recommending an operating budget for FY 2024-25 that was intended to bring the district closer to achieving its goals and taking the actions necessary to execute the strategic priorities.

The Norwalk Board of Education voted to approve the superintendent's proposed budget of \$285.1 million at its regular business meeting on Dec. 7. The total includes \$26.09 million for the General Fund, an 8.2% increase from the previous year, as well as \$36.85 million for the Grant Fund.

• BOE Budget Workshop
12/12/2023

<https://www.youtube.com/watch?v=Fs5PonudDDo>

• BOE Business Meeting
12/19/2023

<https://www.youtube.com/watch?v=xPj5wcyMFCI>

• BOE FY2024-25 Budget Page

<https://www.norwalkps.org/departments/finance-purchasing/budget-website>



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