

Norwalk Public Schools
**FY26 Superintendent's
Recommended Budget**

PRESENTING TONIGHT

VISION IN ACTION

DR. ALEXANDRA ESTRELLA

BUDGET

LUNDA ASMANI

ALTERNATIVE FUNDING SOURCES

SANDRA FAIOES
RALPH VALENZISI

MLL & SPED

ROBERT PENNINGTON

VISION IN ACTION

Dr. Alexandra Estrella
Superintendent



OUR COMMITMENT

Our work is guided by our strategic plan and priorities. We are steadfast in our commitment to our scholars.



OUR MISSION

Norwalk Public Schools provides an excellent and equitable education, so ALL students graduate future ready as civically responsible, globally engaged and positive contributors to an ever-changing and diverse world.

OUR VISION

Norwalk Public Schools is building a more equitable and just world where each and every Norwalk student is prepared for all aspects of life.



Empowerment to Excellence

My Brother's Keeper & My Sister's Keeper

The intention of My Brother's Keeper and My Sister's Keeper is to improve the life prospects and outcomes for young people.

Participants engage in activities where they learn to build relationships, establish strong bonds and connections with peers and adults, work collaboratively as a team, and obtain skills needed to be successful academically and social emotionally.



From Students to Leaders

Superintendent's Student Leadership Council

The Superintendent's Student Leadership Council gives an opportunity for students in grades 10, 11 and 12 to make their voice heard, connect with their peers and gain leadership skills.

Members of the Council make a difference by sharing ideas directly with the superintendent and her team to positively impact their school and Norwalk Public Schools by discussing academics, behavior and culture directly with her.



Health and Wellness for ALL our Students and Families

Student-Based Health Center

Norwalk Public Schools partners with two health care centers to provide school-based health center services in multiple schools across the district – Dr. Robert E. Appleby School Based Health Centers and Norwalk Community Health Center's School-Based Health & Wellness Centers.

Having these health centers in schools provides greater access to a wide variety of healthcare services for our students that may otherwise be unattainable.



Building for the Future

New School Construction Projects

Two new school constructions projects are currently underway in the district – Norwalk High School/P-TECH Norwalk and South Norwalk Elementary School.

The new South Norwalk Elementary School is providing the South Norwalk community its first neighborhood school in over 40 years.



Clean Air & Comfortable Classrooms

\$21.5 Million in Air Conditioning Grants

In Spring 2024, the State of Connecticut's Department of Administrative Services awarded \$21.5 million in grant funding to the City to improve the heating and cooling systems in six Norwalk Public Schools.

The total estimated cost of these projects is approximately \$36 million. A special capital appropriation of approximately \$14.4 million by the City will fully fund the project.

This investment underscores a commitment by the State and the City to help maximize student success by fostering optimal and equitable learning environments.



A Central Hub for the Community

NPS Family Center

Consolidating efforts to create a comprehensive Family Center that educates parents about their rights, available programs, and services to support family engagement.

A central hub where families can easily access critical information, services and resources



Rising Together

Increase in Graduation Rates

Graduation rates for our Black students increased 6.2 percentage points between 2021 and 2023 and increased 4.7 percentage points for our Hispanic students during the same time period.

Overall, the district saw a 3.8 point increase in graduation rates from 87.8% for the Class of 2021 to 91.6% for the Class of 2023.



Meeting Students Where They Are

Twilight and Virtual Academy

Twilight and Virtual Academy are initiatives designed to re-engage disengaged youth and provide necessary support for their academic success. These programs provide scholars with program choice to avail them with the opportunity to re-engage in the school environment.



Ensuring Future Readiness

Portrait of a Graduate

Our Portrait of a Graduate initiative defines the essential skills and mindsets our students need to be Future Ready, serving as the district's north star to prepare all students for life beyond high school.



Closing the Digital Divide

Strategic Partnerships with Verizon and Digital Promise

The Verizon Innovative Learning Schools program works side-by-side with schools and districts to provide free technology devices, access to the internet and innovative STEM learning programs, giving students in under-resourced schools the technology, education and opportunity they deserve.



verizon

Digital
Promise

A Resource Guide for the Community

Norwalk Helps

The Norwalk Helps Resource Guide provides general guidance and a better understanding of mental health and community supports and services available to students, families, and educators in Norwalk Public Schools.

The information contained in this guide serve as a useful tool for parents and guardians who may have concerns about the mental health and wellness of their child(ren).

The guide is offered in English, Spanish and Creole. The guides have been accessed more than 800 times since the October 2024 launch.

NORWALK HELPS

A Resource Guide for the Community

20
24

PRESENTED BY :

Norwalk Public Schools
Mid Fairfield Community Care Center



Mid-Fairfield
Community Care Center
A Clifford Beers Community Health Partner

DIBELS8 Results

Norwalk’s K-3 Universal Screening Reading Benchmark assessment is DIBELS8. Students are tested in grades K-3.

Norwalk’s fall 2024 Results were compared to DIBELS8 national norms. A high percentage of Norwalk students reached the benchmark and above benchmark levels compared to the national norms.

Fall 2024 DIBELS8 Results								
Grade	Percent of Students in Each Performance Level at BOY 2024-25							
	Students at Well Below Benchmark Level		Students at Below Benchmark Level		Students at Benchmark Level		Students at Above Benchmark Level	
	Norwalk	National	Norwalk	National	Norwalk	National	Norwalk	National
Grade K	35%	45%	19%	19%	21%	16%	26%	20%
Grade 1	29%	31%	17%	18%	31%	28%	23%	23%
Grade 2	30%	32%	13%	14%	31%	29%	26%	25%
Grade 3	26%	28%	13%	17%	32%	30%	29%	25%

SRBI Success

The district is using the process to properly identify students for special education. Students will be in SRBI to receive intervention and see if students respond to research-based instruction. Students are being cycled in and out of intervention as needed.

There are two WIN times in elementary school: one focused on Math and one focused on Literacy.

Scientific Research Based Intervention Successes

Year	Number of Students	Decrease in Students
2022	889	N/A
2023	823	8%
2024	774	5.67%



Accountability Reports

In November, CSDE released the 2023-24 Next Generation Accountability Reports. This report contains results of twelve indicators that go beyond test scores and graduation rates, such as chronic absenteeism, access to CCR courses, access to art courses and postsecondary entrance on year after high school. It provides a more complete picture of success and challenges.

For several years, Norwalk has had the highest accountability index among Connecticut's largest cities.

Accountability Index Scores for Connecticut Cities *Population over 70,000*

City	2022-23	2023-24	Percentage Point Change
Bridgeport	56.7%	58.7%	2.0%
Danbury	66.5%	66.2%	-0.3%
Hartford	57.2%	58.1%	0.9%
New Britain	56.0%	54.9%	-1.1%
New Haven	57.6%	58.9%	1.3%
Norwalk	69.4%	70.2%	0.8%
Stamford	64.7%	64.9%	0.2%
Waterbury	59.2%	61.2%	2.0%
<i>State</i>	<i>69.3%</i>	<i>70.8%</i>	<i>1.5%</i>

Chronic Absenteeism & Suspension Incidents

The percentage of students who are chronically absent (missing 10% or more of school) has declined by more than 13 percentage points since the 2021-22 school year.

The number of out of school suspensions (OSS) has steadily declined since the 2021-22 school year.

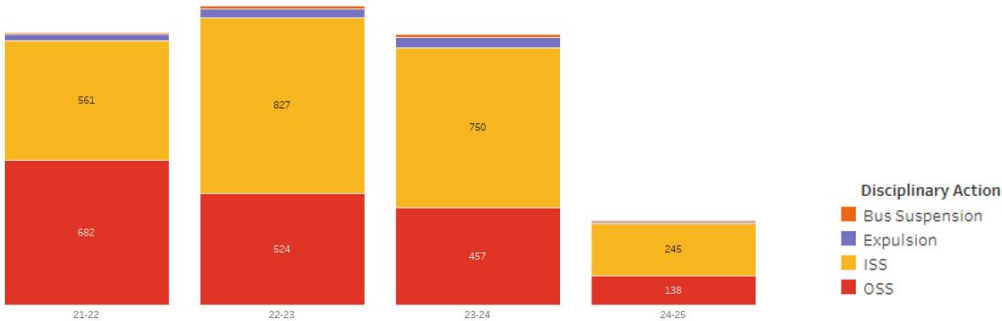
There has also been a reduction in in-school suspensions (ISS) since the 2022-23 school year.

Chronic Absenteeism



*24-25 data through 12/9/24

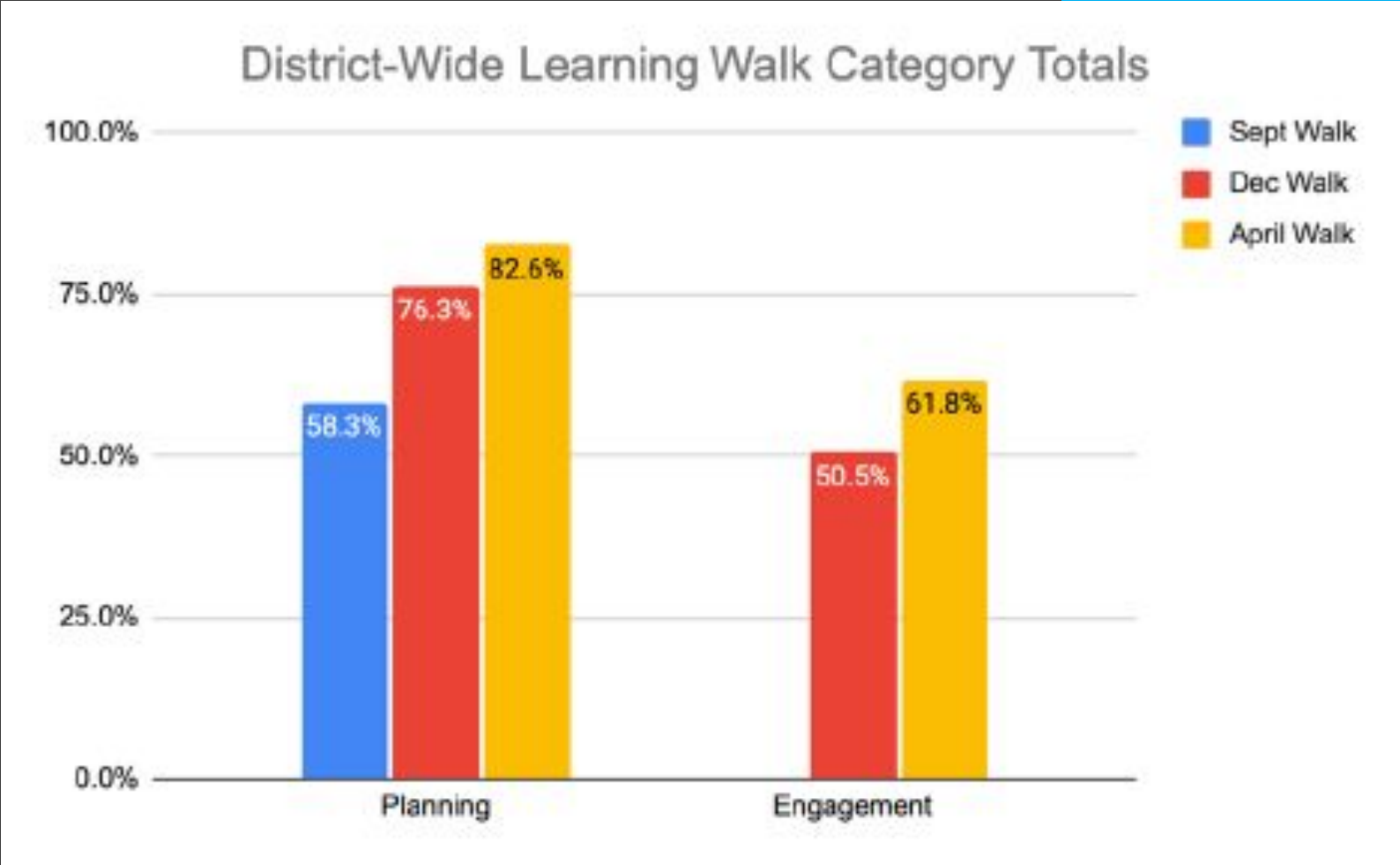
Suspension Incidents



The Key Role Coaches Play in Teaching and Learning

Norwalk’s Literacy and Math Coaches play a key role in strengthening teaching and learning across the district. They provide professional learning through teacher teams, provide individualized support to teachers, and analyze data to meet the needs of students. Coaches, along with their school leaders, conduct learning walks to identify patterns in instructional practices and to identify areas for growth.

Standards-based planning improved by 24.3% and student engagement improved by 11.3%.





ALTERNATIVE FUNDING SOURCES

Sandra Faioes

Deputy Superintendent

Ralph Valenzisi

Assistant Superintendent of
Digital Learning and Innovation



Topics for Discussion

Understanding Grants

- Federal vs. State
- Entitlement vs. Competitive

NPS Grants Overview

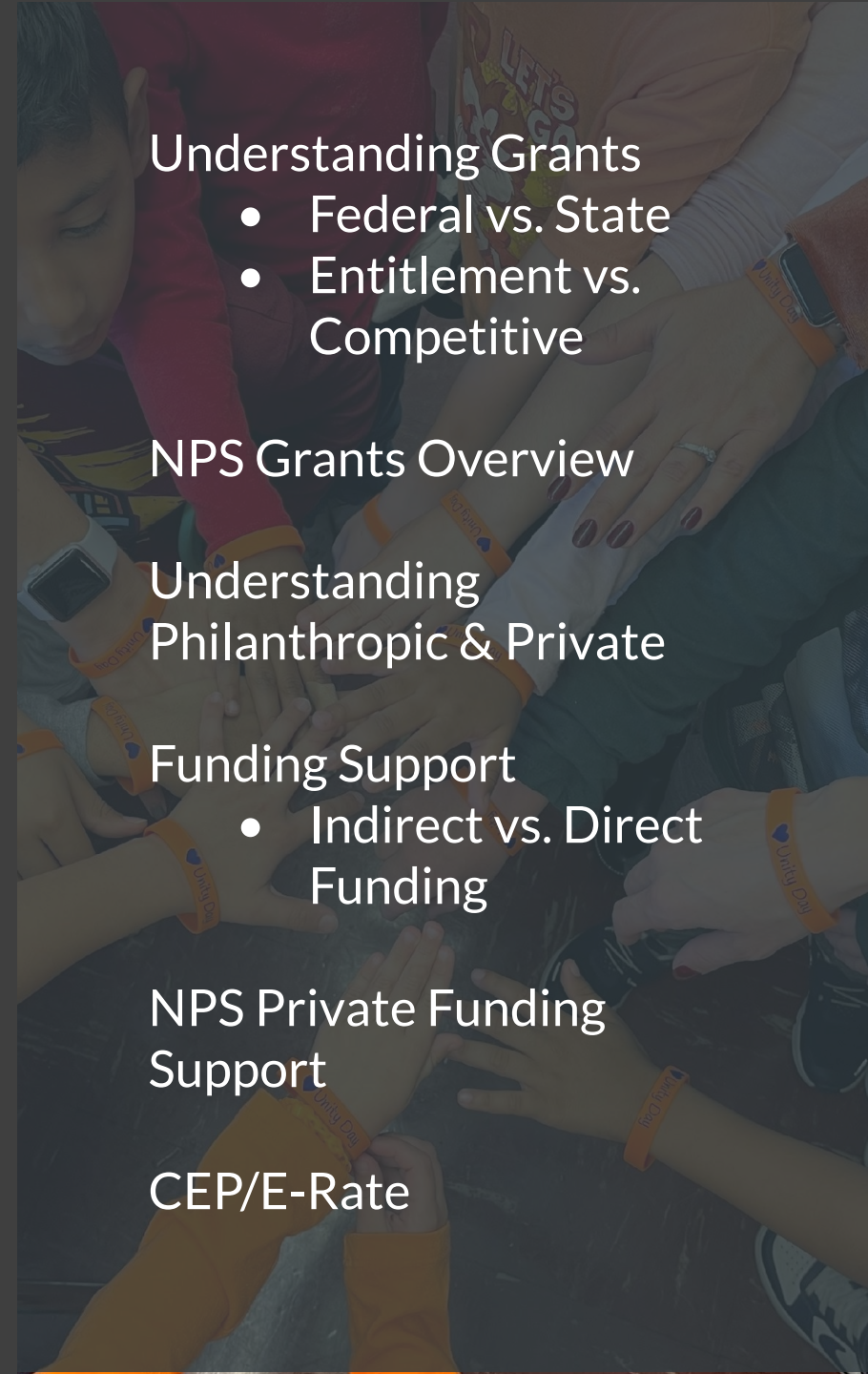
Understanding Philanthropic & Private

Funding Support

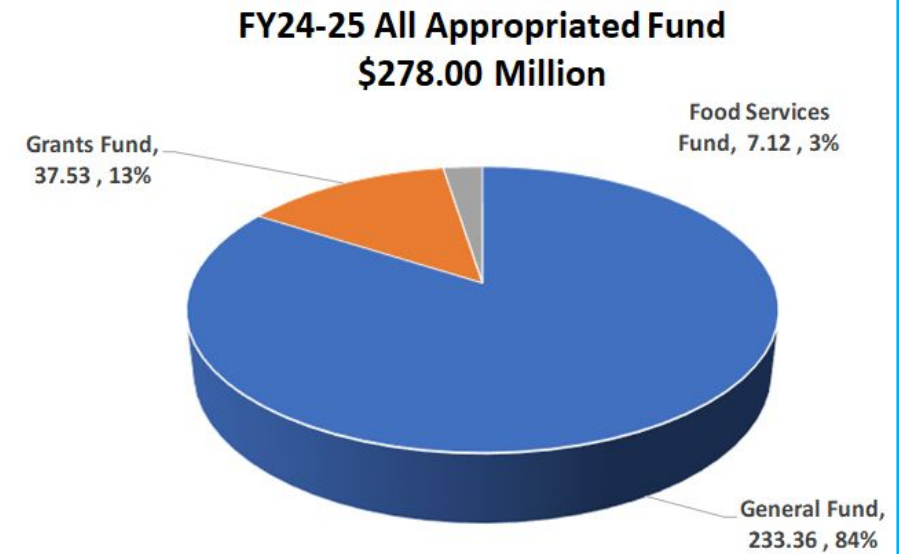
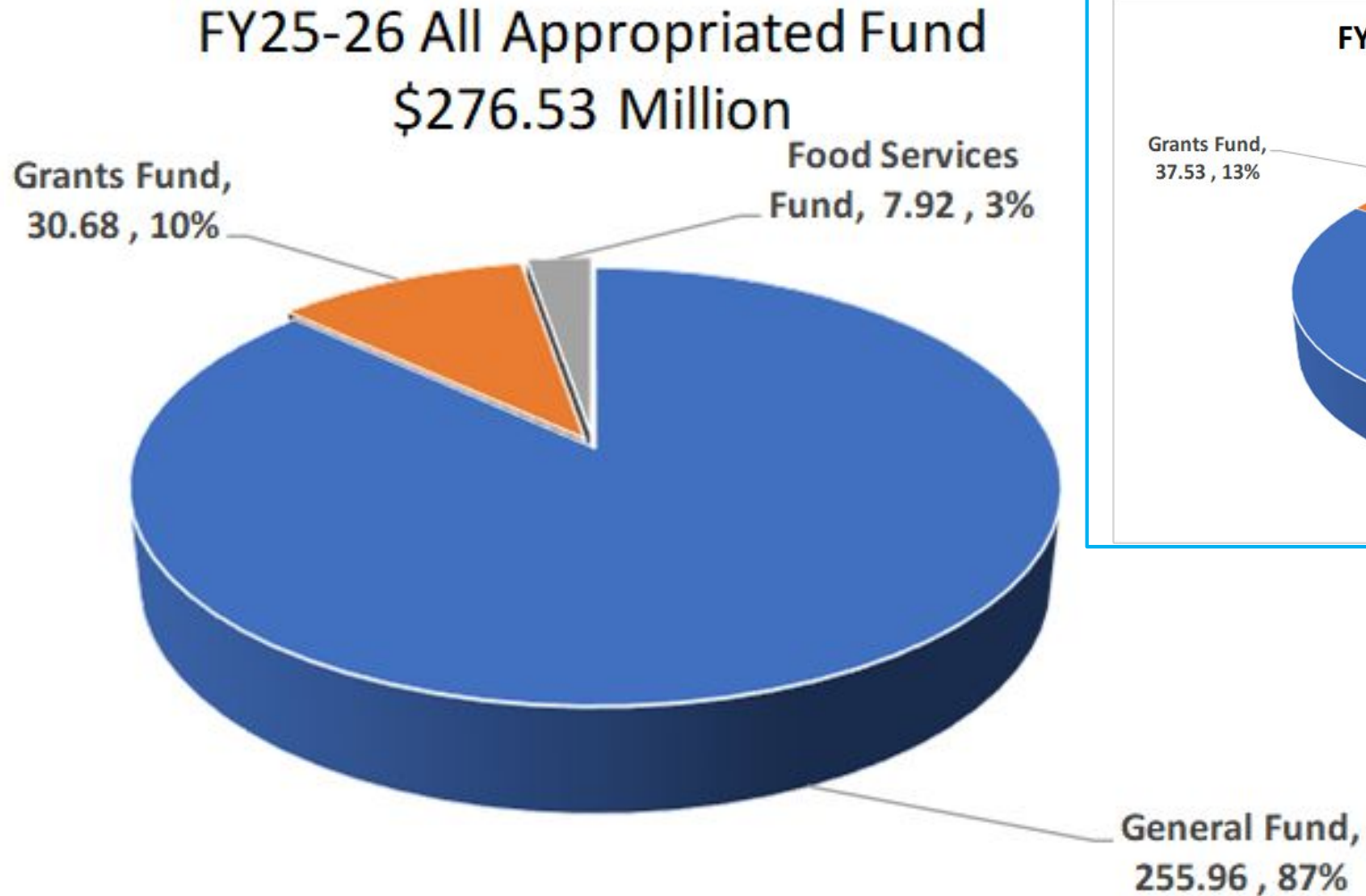
- Indirect vs. Direct Funding

NPS Private Funding Support

CEP/E-Rate



FY25-26 All Appropriated Fund



Understanding Federal vs. State Grants



Federal education grants, funded by national tax revenues, address nationwide priorities such as equity, special education, and systemic challenges, with strict requirements and oversight by federal agencies.



State education grants, funded through state taxes, focus on regional needs and priorities, offering more flexibility and tailored solutions for local communities.



Both Federal and State grants are governed by a set criterion and have many restrictions, such as non-supplanting clauses.



Together, these funding streams complement each other, with federal grants ensuring consistency and equity across states and state grants addressing unique, localized educational goals.

Competitive vs. Entitlement Grants

Competitive Grants

- Open to eligible entities districts and/or schools. We must seek and apply for funding by submitting proposals or applications.
- Funds are awarded based on merit, as judged by criteria such as innovation, effectiveness, or alignment with grant goals.
- The purpose of these grants is to encourage innovation, creativity, and targeted solutions for specific issues, such as technology integration, STEM education, or teacher training/professional development.
- Most of these grants are for a short term.

Entitlement Grant Funding

- Automatically available to entities districts that meet specific criteria, such as serving low-income populations or students with disabilities.
- Funds are distributed based on formulas set by law, considering factors like population, income levels, or student needs.
- Funds have many restrictions, such as non-supplanting clauses.
- These grants aim to ensure consistent support for widespread needs, such as Title I (low-income schools) or IDEA (special education).
- These grants are typically predictable and stable funding for eligible recipients, as long as they meet the criteria.

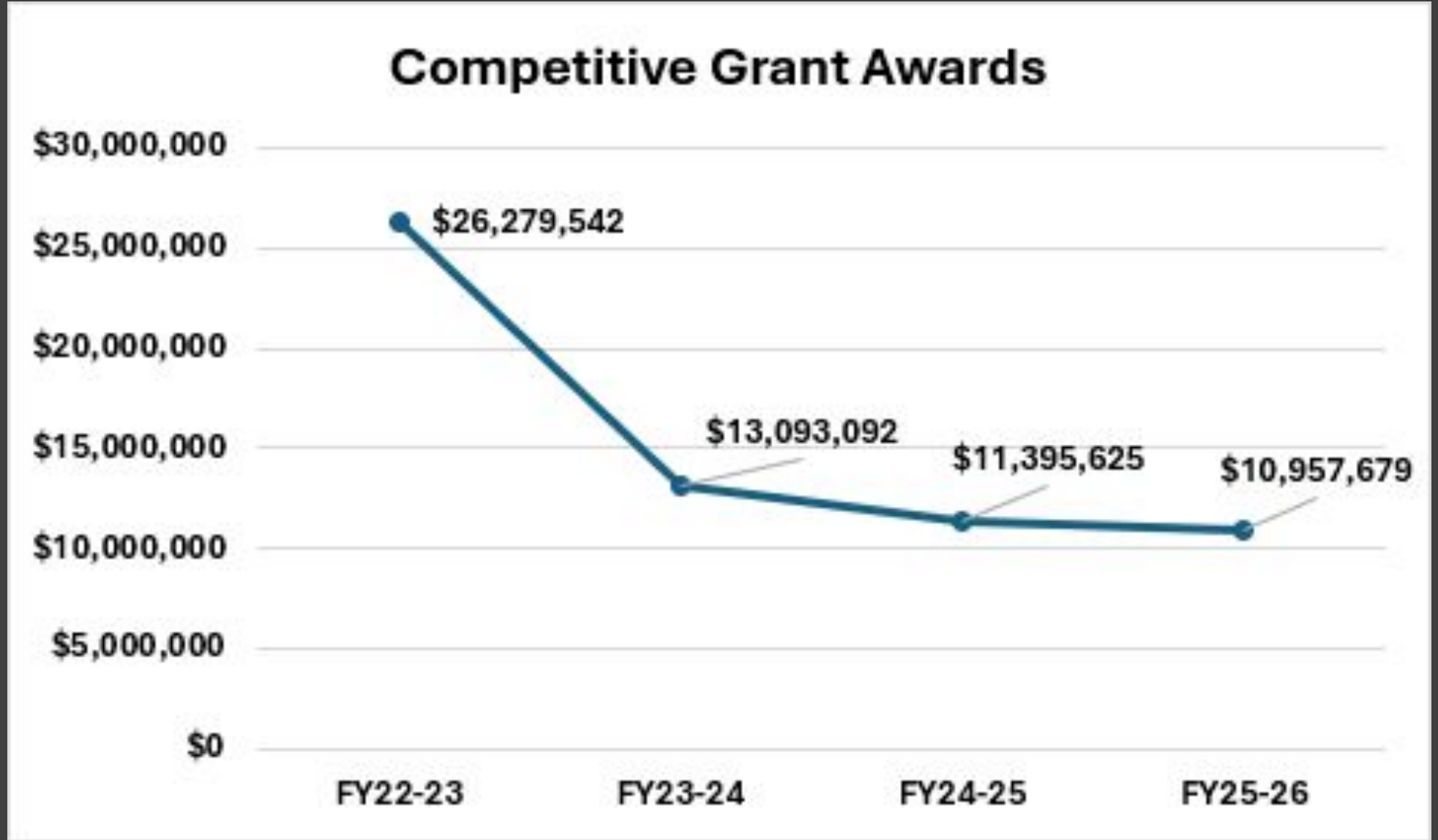
SY24-25 Entitlement Grant Funding

GRANT FUND	2022-23	2023-24	2024-25	2025-26
Alliance - State	3,797,251	4,142,347	5,723,549	5,342,419
Title I - Federal	3,583,828	5,407,341	4,892,136	4,352,499
Priority Schools - State	3,825,785	3,707,751	3,756,031	3,707,629
IDEA 611/619 - Federal	2,654,654	2,758,795	3,027,613	2,781,412
Inter-district Magnet - State + Private Pay	1,498,614	1,664,725	1,668,138	1,645,221
Title III - Federal	304,902	322,007	541,595	422,212
Title II - Federal	415,114	596,258	661,256	410,464
Title IV - Federal	340,934	295,709	358,999	305,860
TOTAL	16,421,082	18,894,933	20,629,317	18,967,716

Competitive Grants

GRANT FUND	2022-23	2023-24	2024-25	2025-26
Excess Cost Grant - State	3,967,229	3,869,150	3,738,524	3,481,153
Magnet Schools Assistance Program	-	218,204	1,356,434	3,256,908
Other Government & Private Grants	2,975,970	2,998,159	2,047,353	1,930,317
Marine Science Grant	-	169,148	517,411	524,405
School Readiness - State	567,169	597,309	828,524	761,524
Medicaid	533,152	524,303	600,737	436,227
Education Cost Sharing 2% - State	201,903	201,903	173,129	201,903
ARPA Grants	-	1,838,557	2,133,514	365,242
ESSER II - Federal	6,058,956	411,937	-	-
ESSER III - Federal	11,972,031	2,264,422	-	-
Coronavirus Relief - CRF - Federal	3,131	-	-	-
TOTAL	26,279,542	13,093,092	11,395,625	10,957,679

Opportunities for Competitive Grants Decline



Grants Ending in Spring 25

Grant	Amount	Purpose
Behavioral Health Grant Pt. 2	902,000	High School Social Worker, SEL led by Practical Skills, Mid Fairfield outpatient and extended day treatment program, DBT Training through Cognitive Behavioral Consultants
High Dosage Tutoring	278,000	Before, After, and Summer Tutoring in all five middle schools.
Right to Read	461,000	Wonders and Dibles
Dual Credit Expansion Grant	90,000	After School Tutoring for IB, and AP classes, Student tuition at NCC and Teacher credentialing to teach dual credit courses.
IDEA Pt. B	45,000	CPI Training
Faith Acts	691,838	Internal School Safety Staff, External School Safety Staff, and Mid-Fairfield Clinicians in middle schools
Stronger Connections	414,504	Drug and Alcohol Counseling (Positive Directions), LINC Program (Mid Fairfield), and LGBTQ+ Counselor (TCC)
TOTAL	2,882,342	

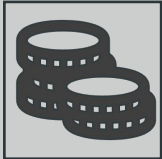
Grants Awaiting Decision for FY26

Grant Fund Summary	Grant Amount	Date Applied
Find Your Light for Mental Health Support	50,000	10/14/2024
Every Child Art Experience	25,000	9/21/2024
CT Grows for CT Kids	75,000	11/1/2024
Federal: Dept. Of Justice School Safety Grant	675,000	7/10/2024
Federal: National Endowment for the Arts Equity in Participation Grant	230,000	7/1/2024
Federal: Dept. Of Agriculture Farm to School Grant	500,000	12/2/2024
TOTAL	1,555,000	

Philanthropy – Direct vs. Indirect Funding



Direct Funding are funds we receive



Indirect funds are funds we receive but paid to our providers for services for us

Philanthropy Funding 2023-26

Item	2023-24		2024-25		2025-26	
	Indirect Funds	Direct Funds	Indirect Funds	Direct Funds	Indirect Funds	Direct Funds
Innovative Labs Stipend/Coach Stipend	-	120,000	-	-	-	-
Digital Promise - Staff / Devices	-	-	2,054,000	285,500	-	285,500
Internet Access	644,496	-	2,081,040	-	2,081,040	-
Research and Analytics	-	50,000	-	-	-	-
Research and Analytics	-	150,000	-	187,000	-	150,000
LINC (Latinx Integrated Care Program)	112,142	-	112,142	-	-	-
Home Internet Connectivity	-	76,000	-	-	-	-
BMHS Program cost associated with the Rise Program	150,000	51,000	150,000	51,000	-	-
Bounce back - Trauma Informed Care	150,000	-	150,000	-	150,000	-
Odyssey PreK (SONO)	-	25,000	-	-	-	-
ATB Enrichment Camp	9,213,956	-	5,236,409	-	7,353,013	-
Training and equipment for hockey programs	-	-	-	-	-	-
College expenses for P-Tech Students	843,956	-	-	-	-	-
	11,114,550	472,000	9,783,591	523,500	9,584,053	435,500

E-Rate

- E-Rate Reimbursement based on current CEP status:

	2023-24	2024-25	2025-26	Total
Total Cost	1,073,718	698,798	666,418	2,438,933
E-Rate Reimbursement	(858,974)	(559,038)	(533,134)	(1,951,146)
Local	214,744	139,760	133,284	487,787

MLL & SPED

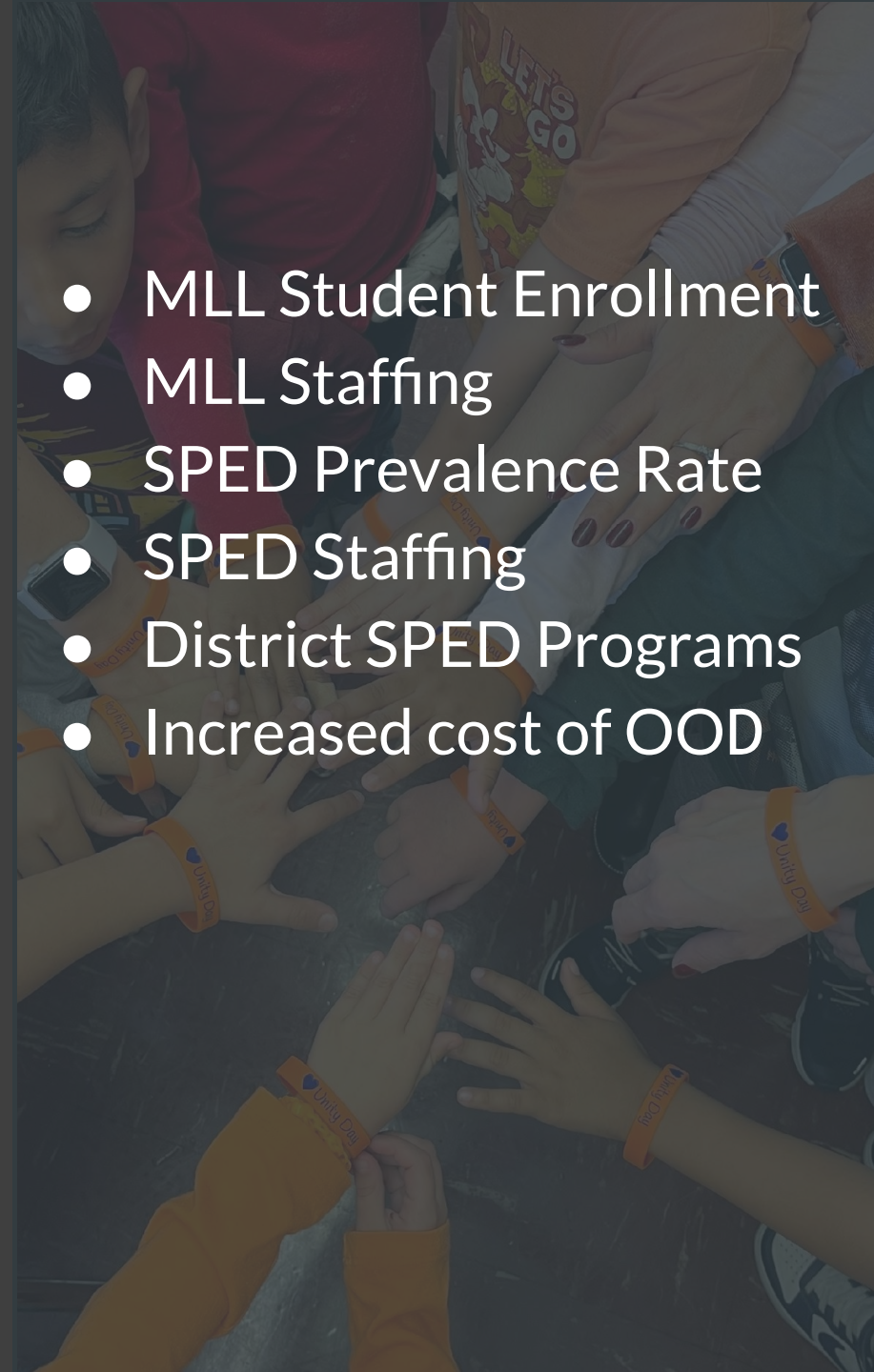
Robert Pennington

Assistant Superintendent of Schools

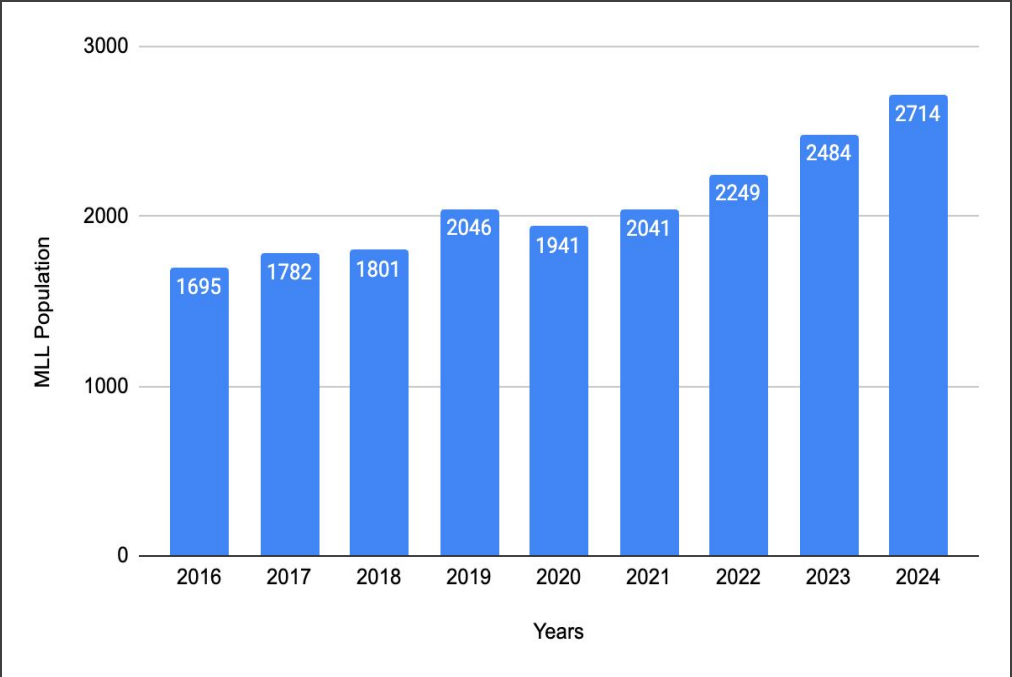


Topics for Discussion

- MLL Student Enrollment
- MLL Staffing
- SPED Prevalence Rate
- SPED Staffing
- District SPED Programs
- Increased cost of OOD

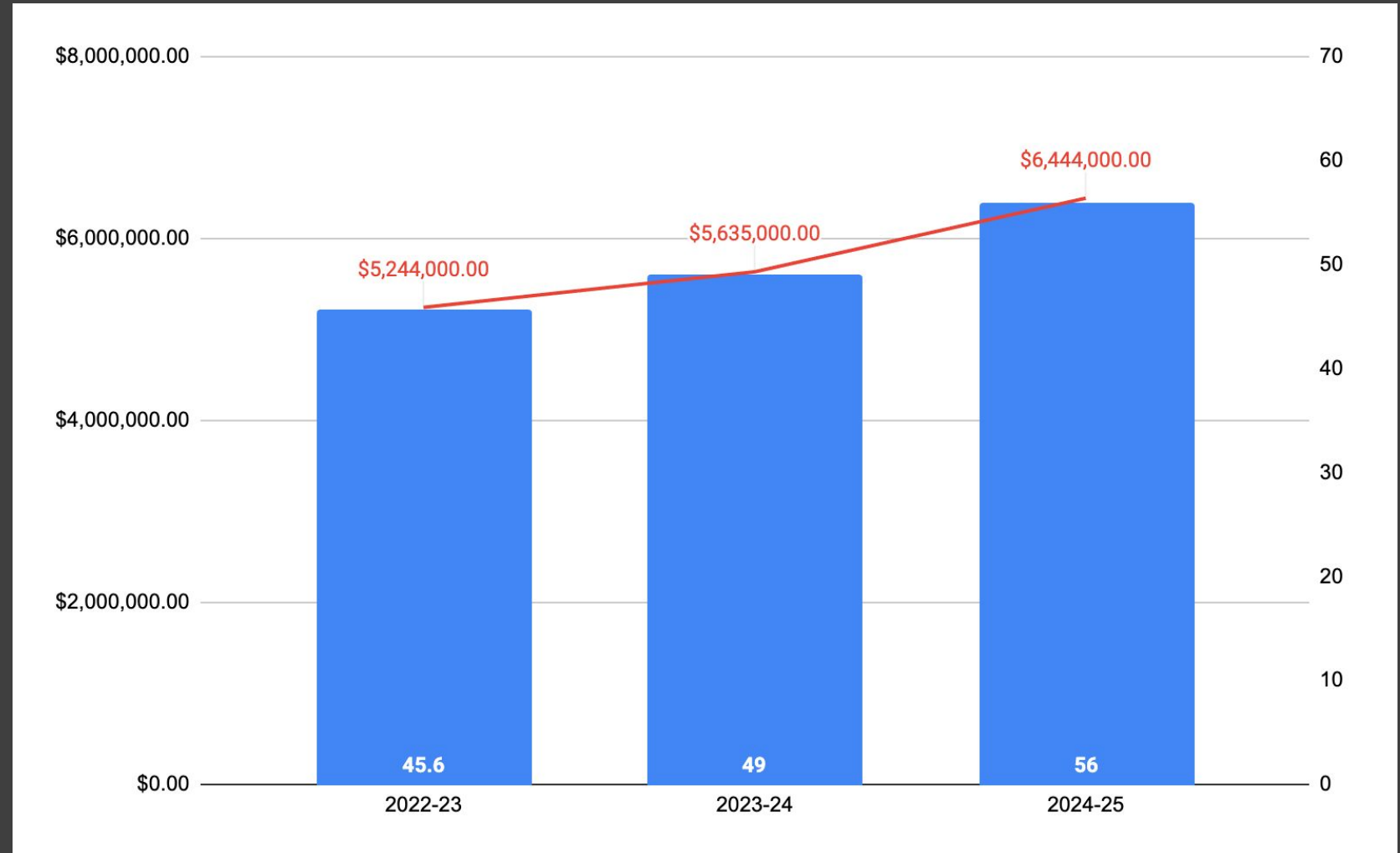


Annual MLL Student Population

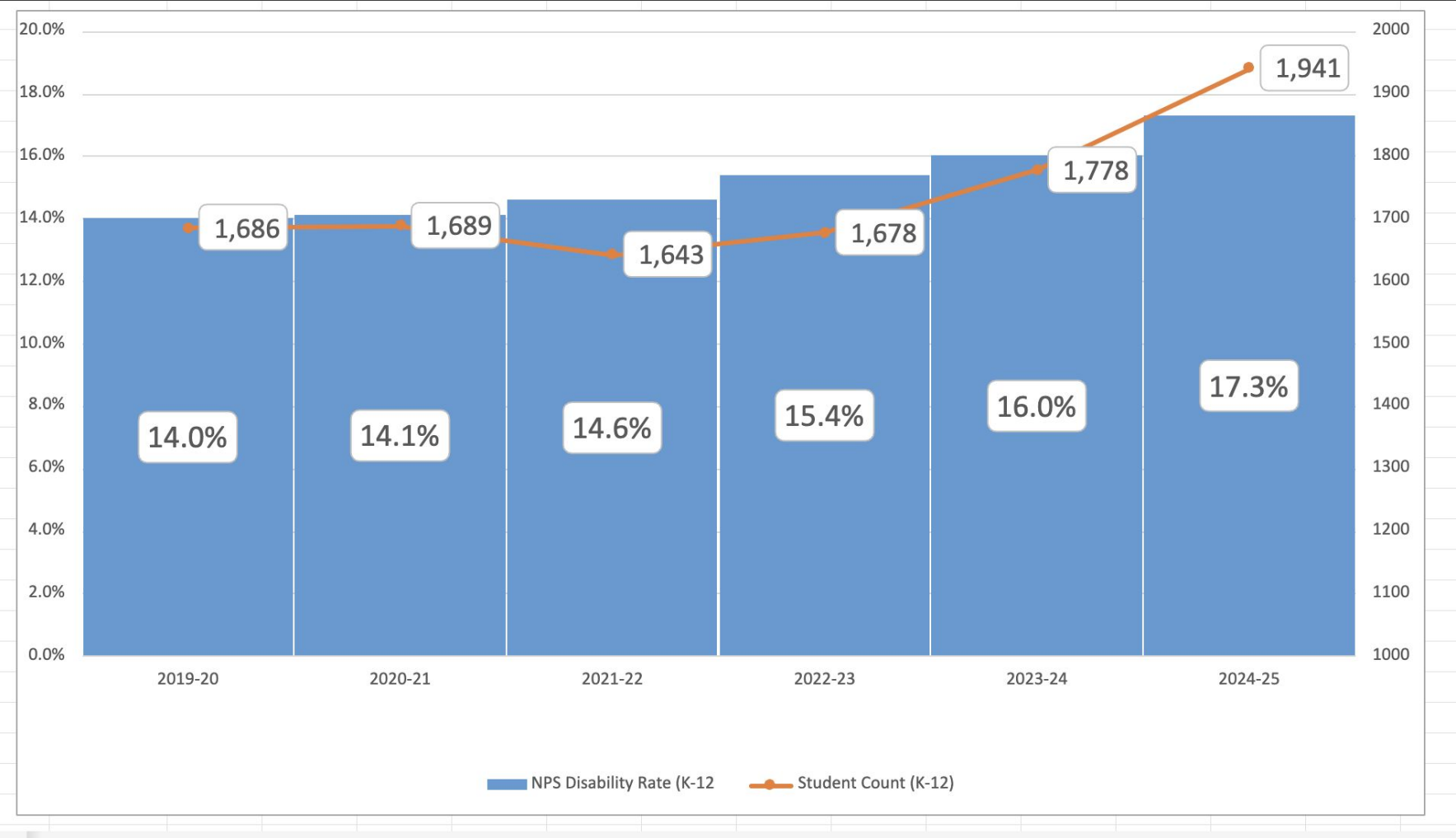


Year	Growth of MLL Population
2017-2018	87
2018-2019	19
2019-2020	245
2020-2021	-105
2021-2022	80
2022-2023	228
2023-2024	235
2024-2025	230

MLL Staffing



Special Education Prevalence Rate (K-12)

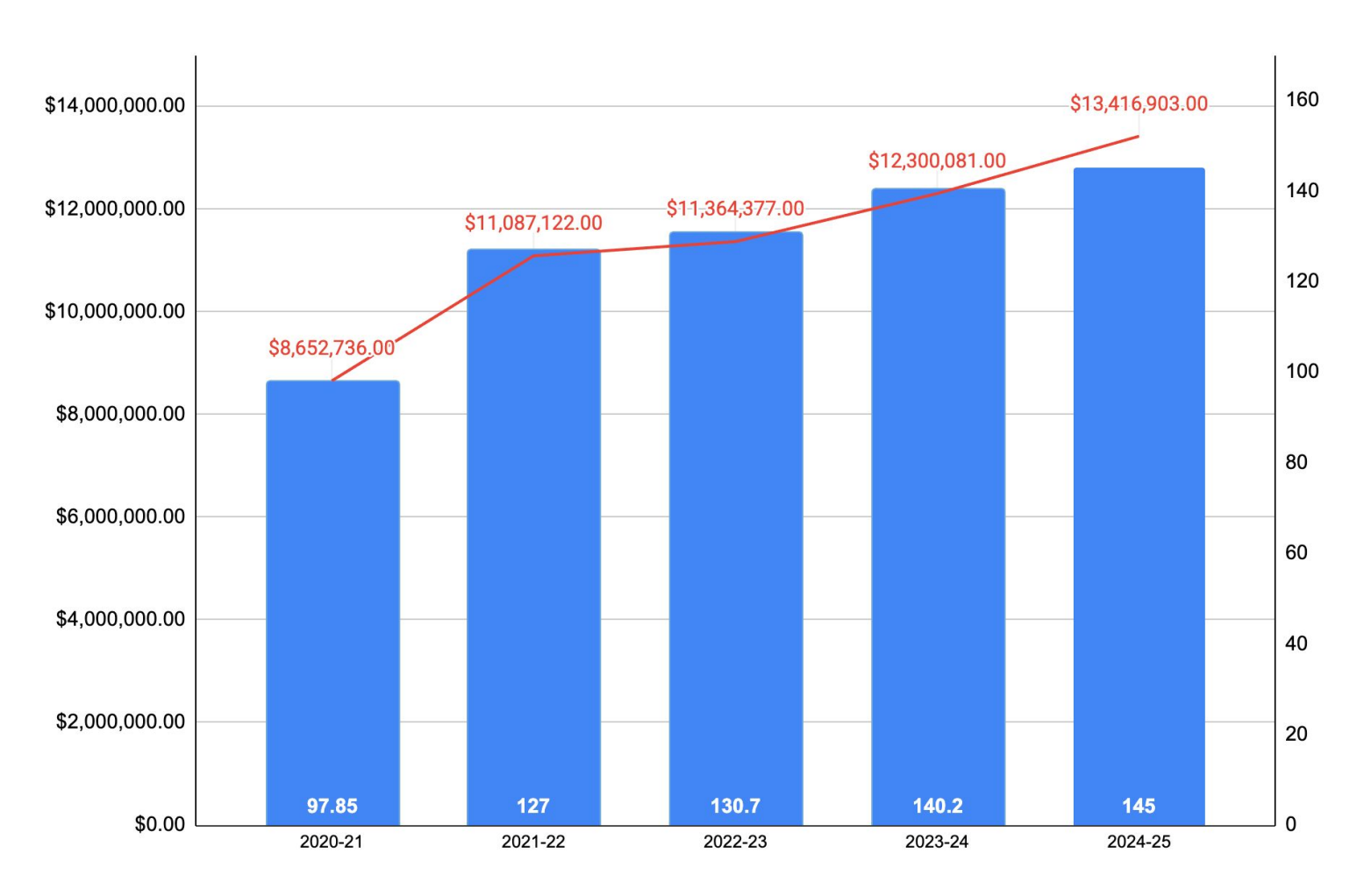


District Comparison

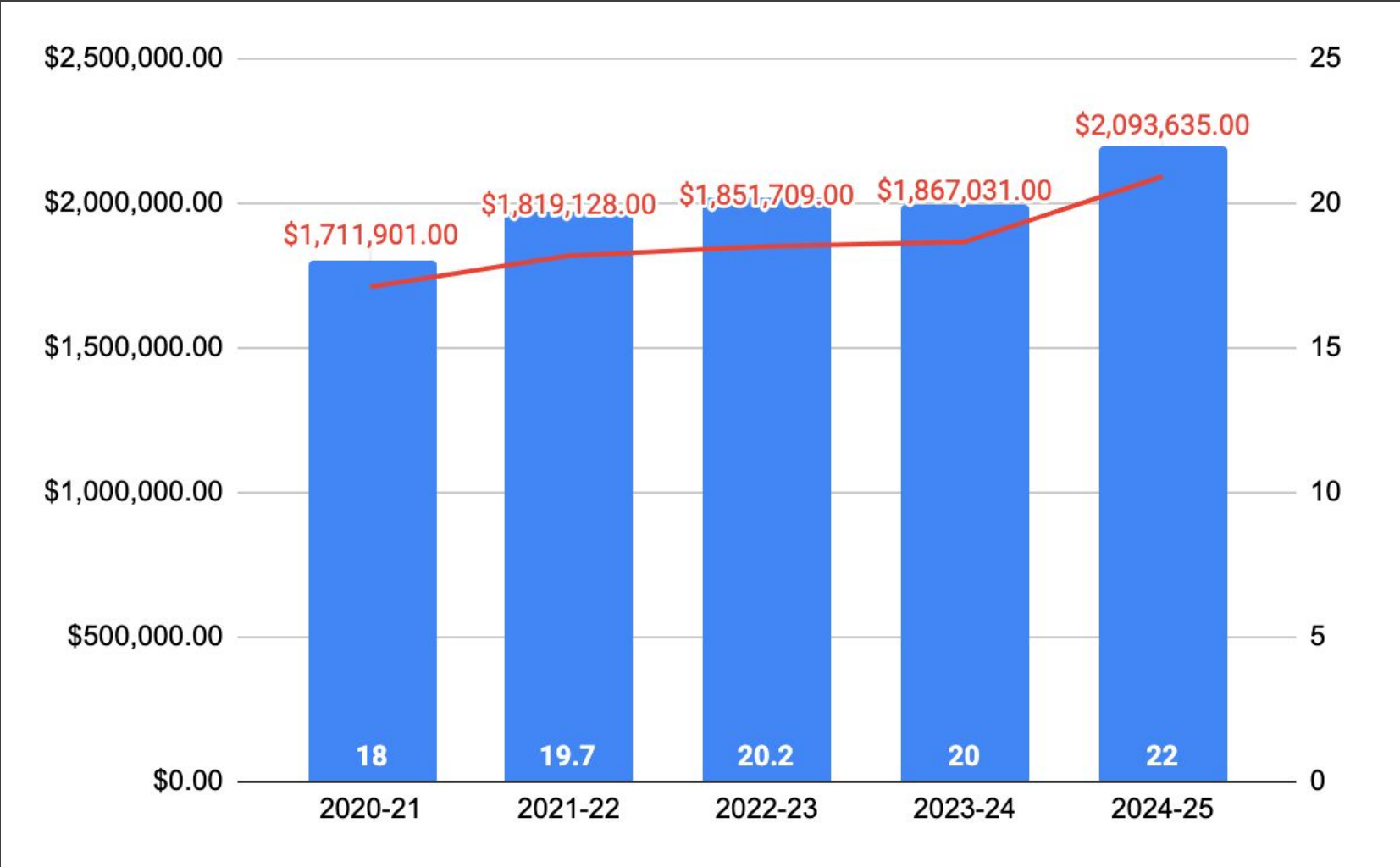
Districts	2020-21	2021-22	2022-23	2023-24
Norwalk	14.8%	15.4%	16.0%	17.0%
Bridgeport	18.9%	19.1%	19.5%	20.4%
Darien	17.1%	18.4%	18.8%	20.6%
New Britain	21.6%	21.8%	22.6%	23.6%
Stamford	14.9%	15.6%	16.0%	16.8%
Waterbury	19.6%	19.5%	19.6%	19.7%
State of Connecticut	16.3%	16.7%	17.1%	17.9%

Source: Connecticut Report Cards

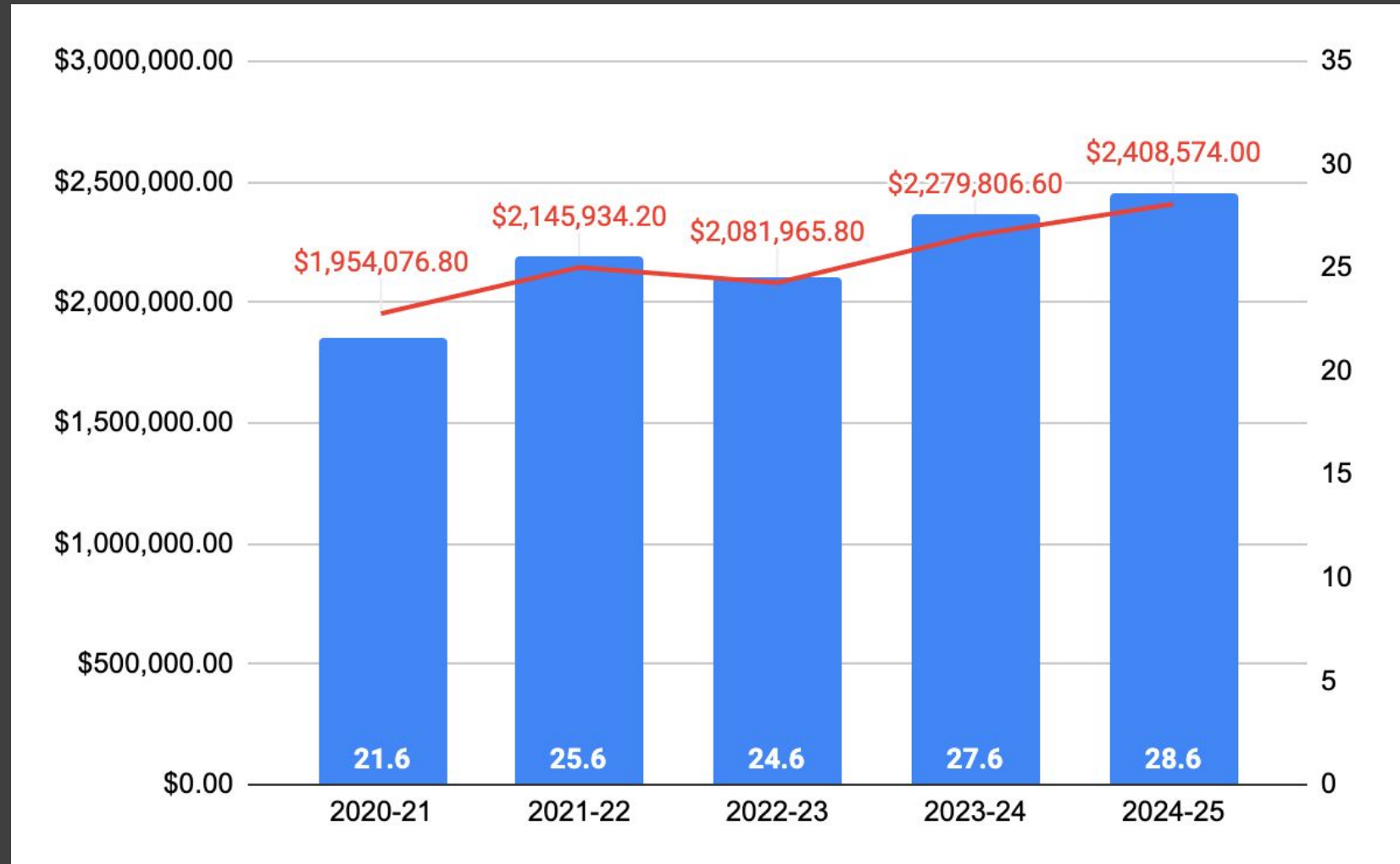
Special Education Teachers



School Psychologists



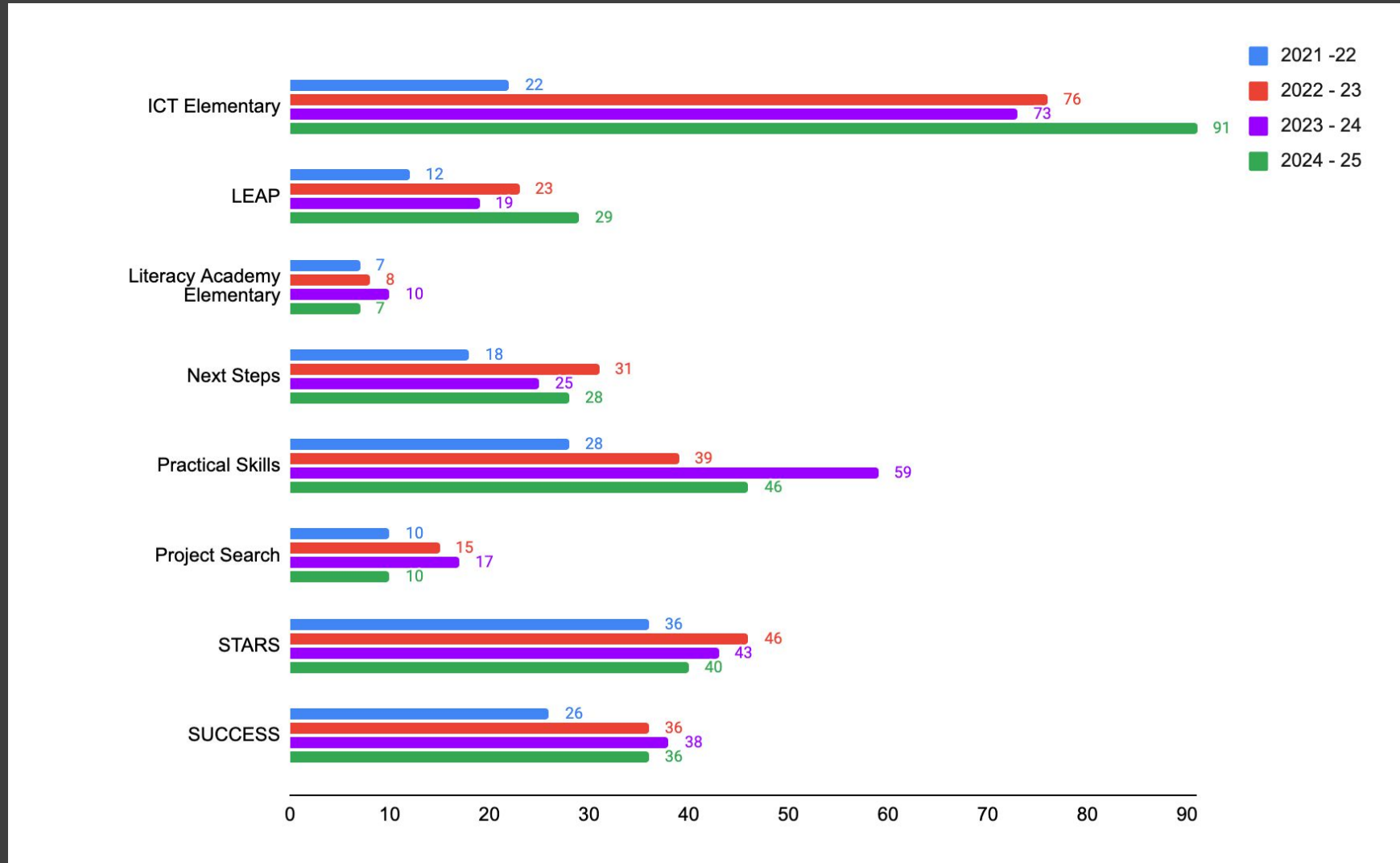
Speech Pathologists



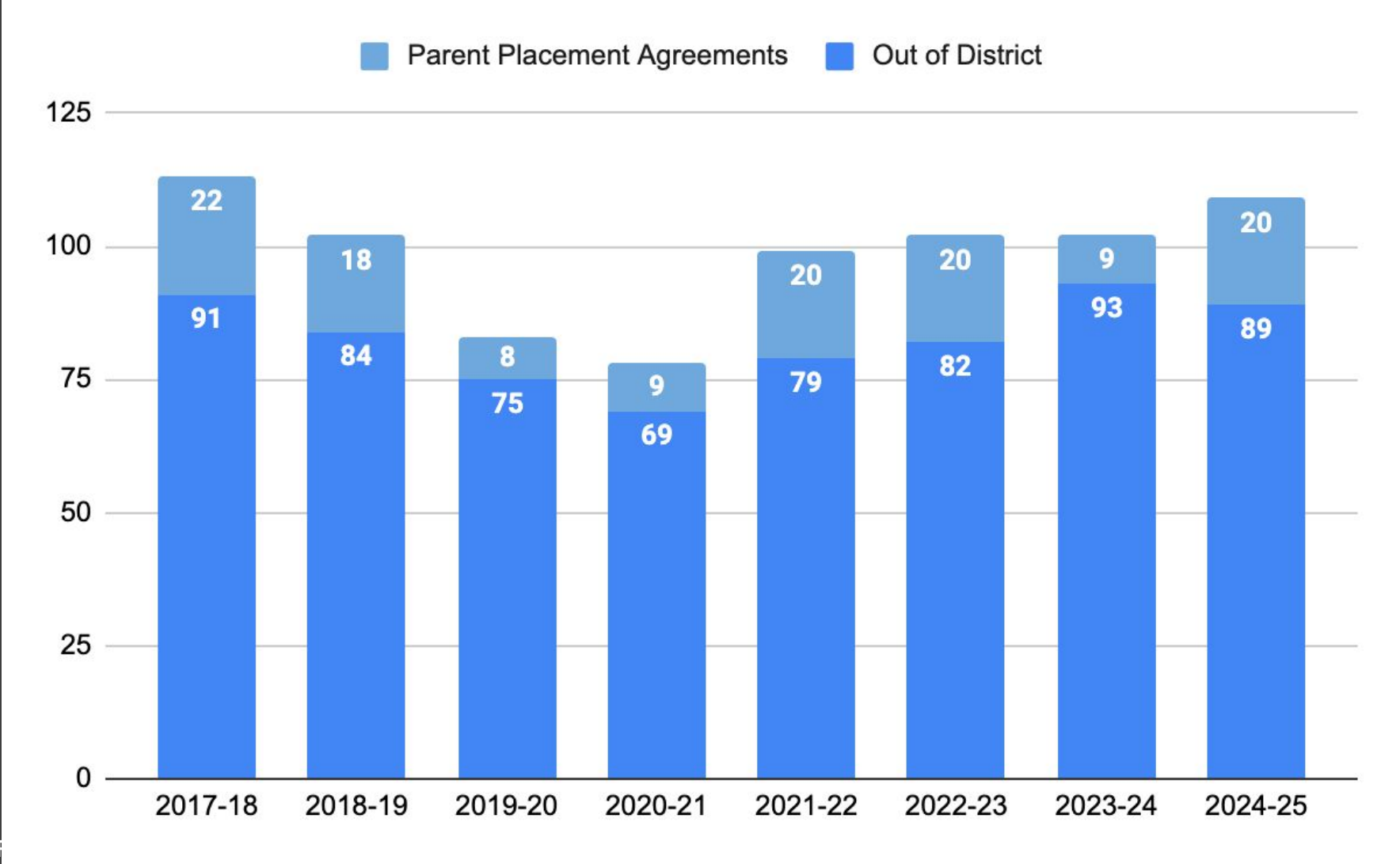
Benefits of In-district Programs

- Addresses individual needs within neighborhood or community school
- Savings per pupil as compared to comparable tuition bearing programs
- Provides opportunities to serve students with similar profiles
- Creates advantages for peers to increase empathy
- Increases teachers' opportunities to build capacity to meet diverse needs
- Attracts individuals from outside of district to enroll in our programs
- Potential to partner with families for training and supports
- Creates standard or model for neighboring towns, state and nation

In-district Program Enrollment Comparison



Out of District Placements/Settlements



Leap Program and Success Program

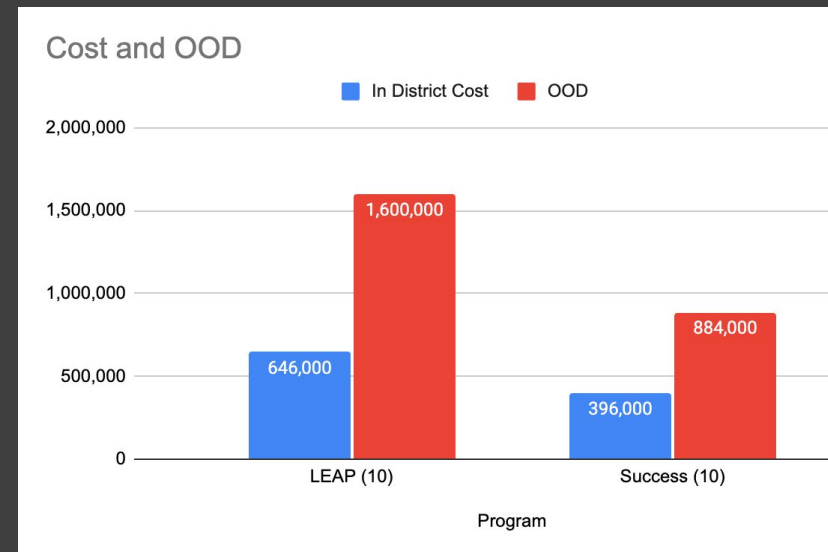
LEAP Program (3)

1 Teacher \$115,000
5 RBT's \$75,000
BCBA Support \$16,000
SLP Support \$25,000
Total: \$646,000



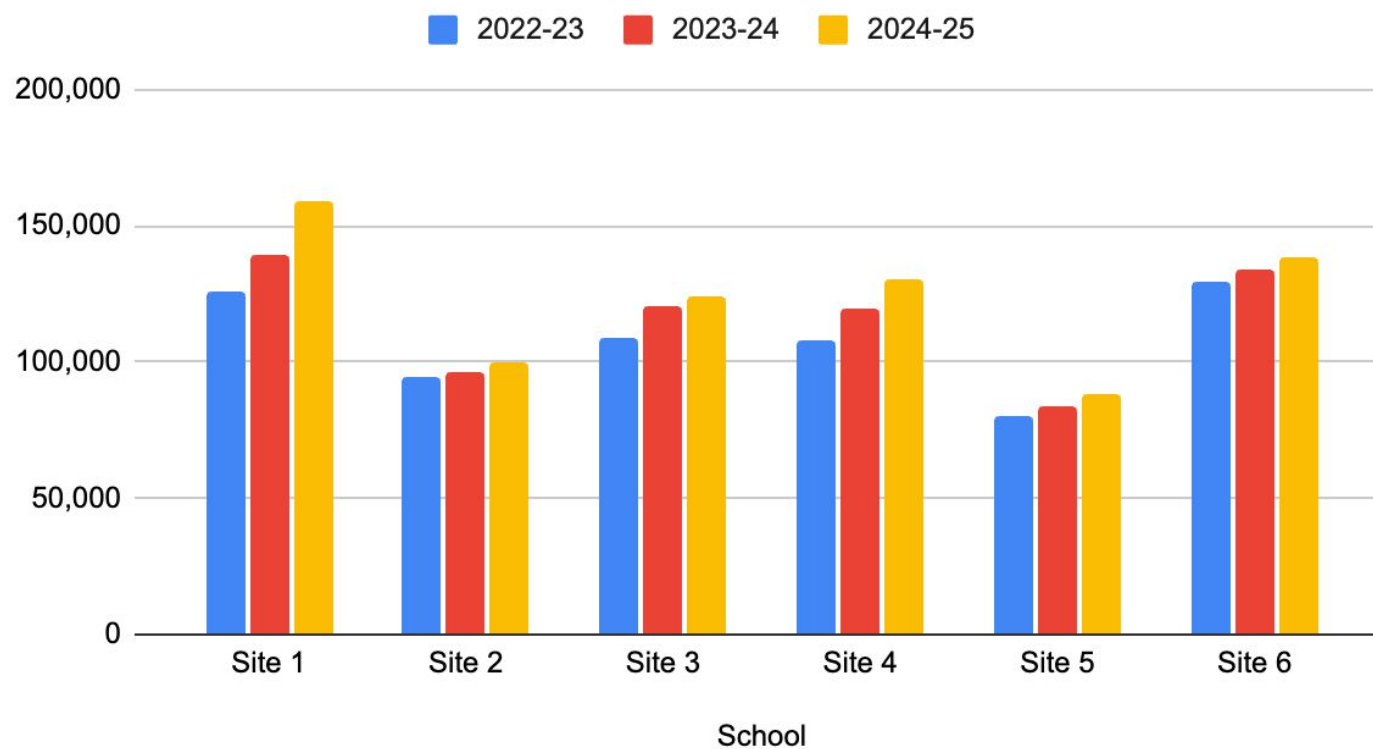
Success Program (5)

1 Teacher \$115,000
2 RBT's \$75,000
1 Clinician (SW or Psychologist)
\$115,000
BCBA Support \$16,000
Total: \$396,000

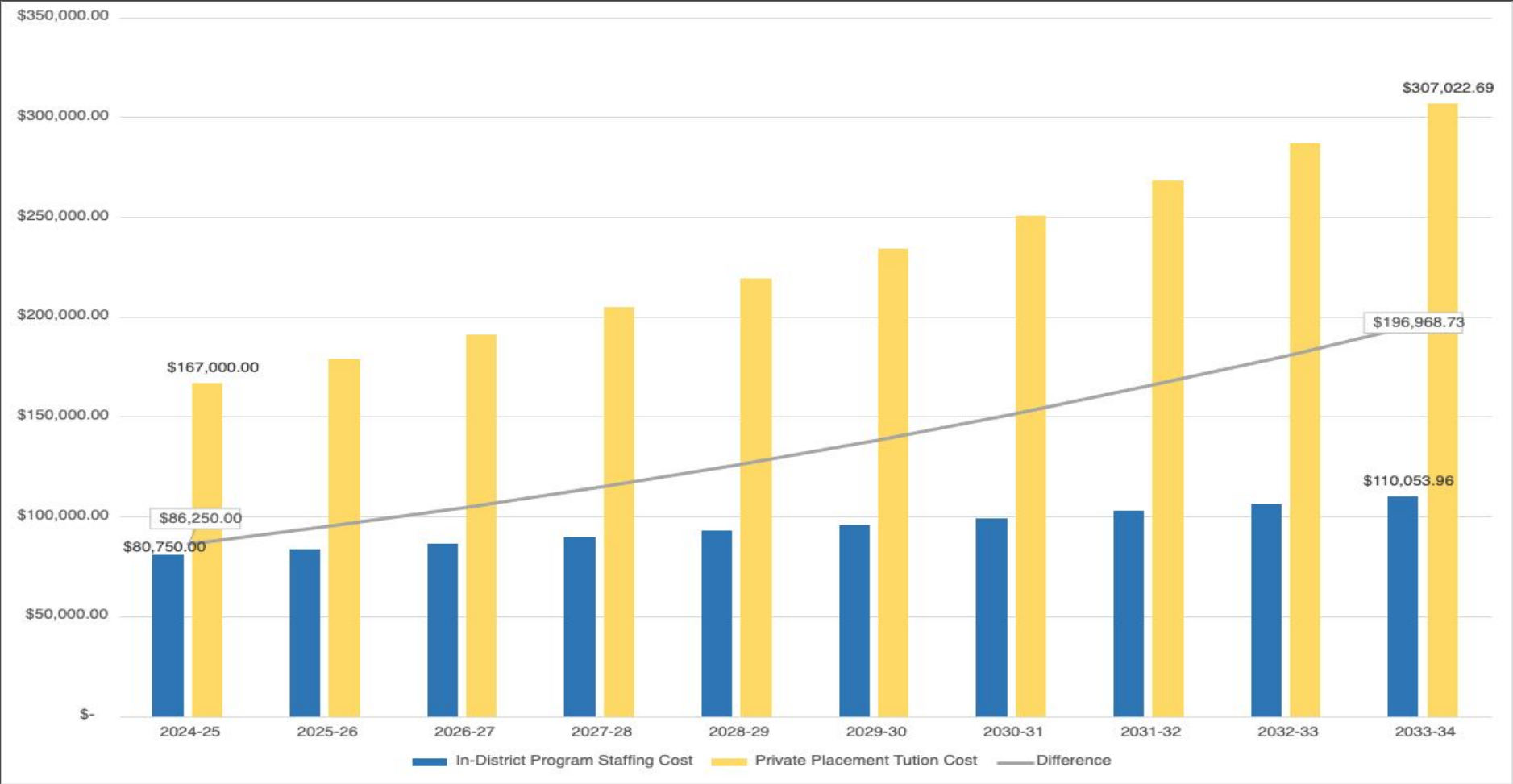


Increased Private Placement Costs

OOD Costs Per Student



Total Cost of Services Case Study 1



Students Currently Placed Out of District

2023-2024

85	Students Placed in Setting outside of NPS through PPT Decision
8	Pending Students Placement
9	Active Settlements
5	Pending Resolution
10	Settlements Ending or Students Exiting/ Graduated at end of 2023-24

2024-2025

89	Students Placed in Setting outside of NPS through PPT Decision
0	Pending Students Placement
20	Active Settlements
1	Pending Resolution
11	Settlements Ending or Students Exiting/ Graduated at end of 2024-25





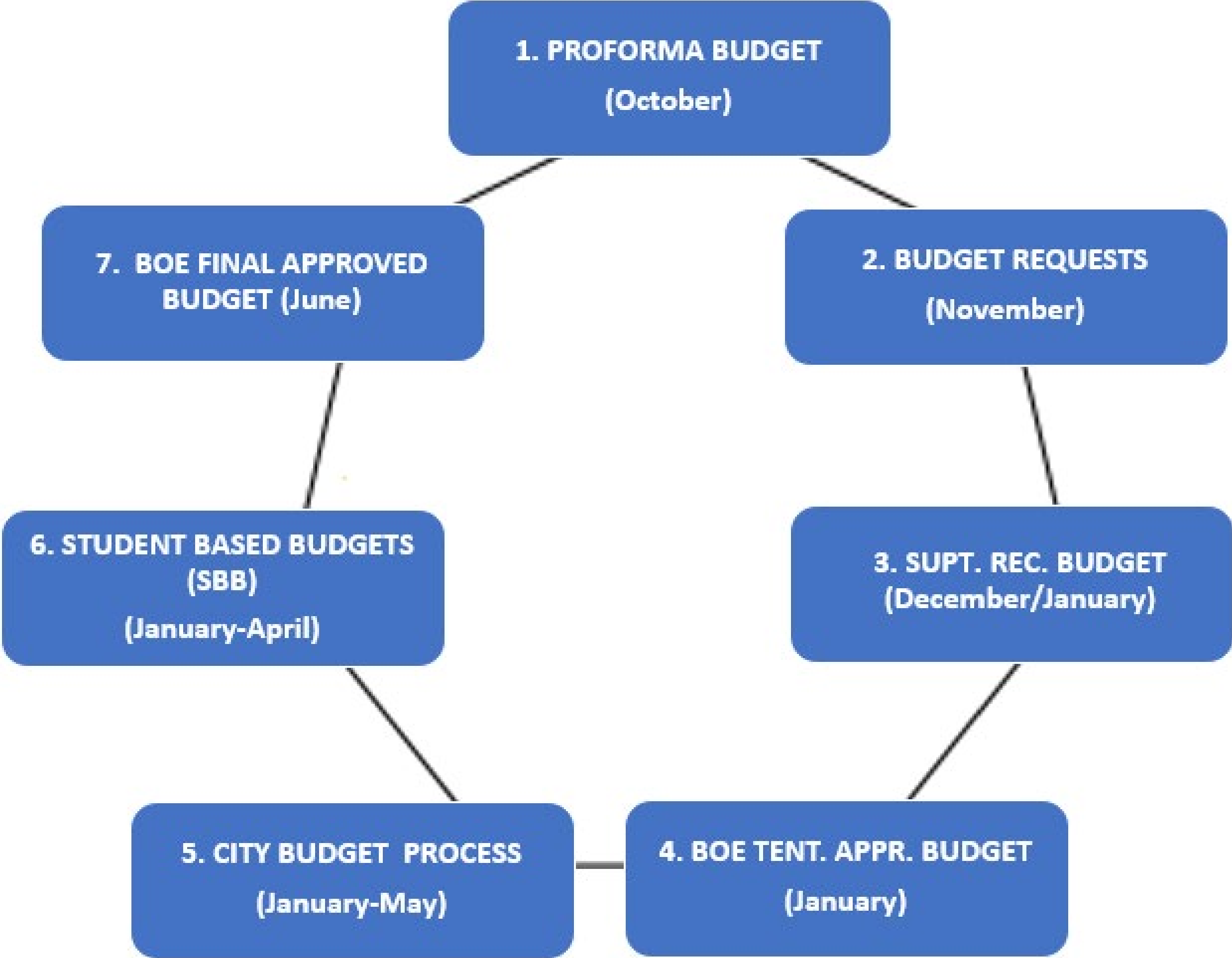
Norwalk Public Schools FY26 Superintendent's Recommended Budget

December 11, 2024

Lunda Asmani

Chief Financial Officer

BOE Budget Process





THE NORWALK BOARD OF EDUCATION INVITED
THE COMMUNITY TO PARTICIPATE IN SEVERAL

TOWN HALL MEETINGS

FOCUSING ON THE FISCAL YEAR

**2025-26 OPERATING
AND CAPITAL BUDGETS**

09/23 Public Hearing on the Citywide Budget

10/10 Community Town Hall on BOE Budget

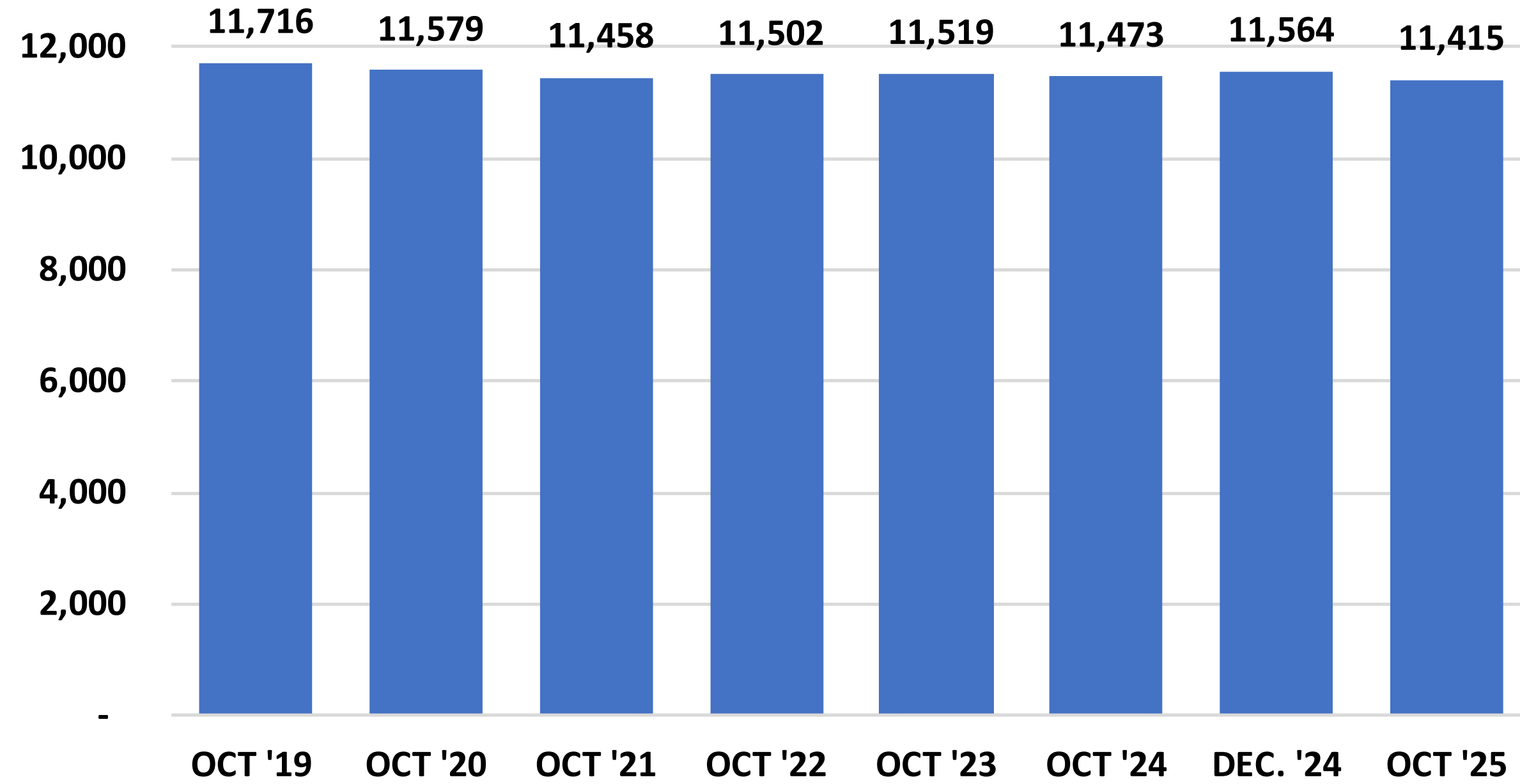
10/24 Budget Feedback Online Survey

11/06 Virtual Town Hall

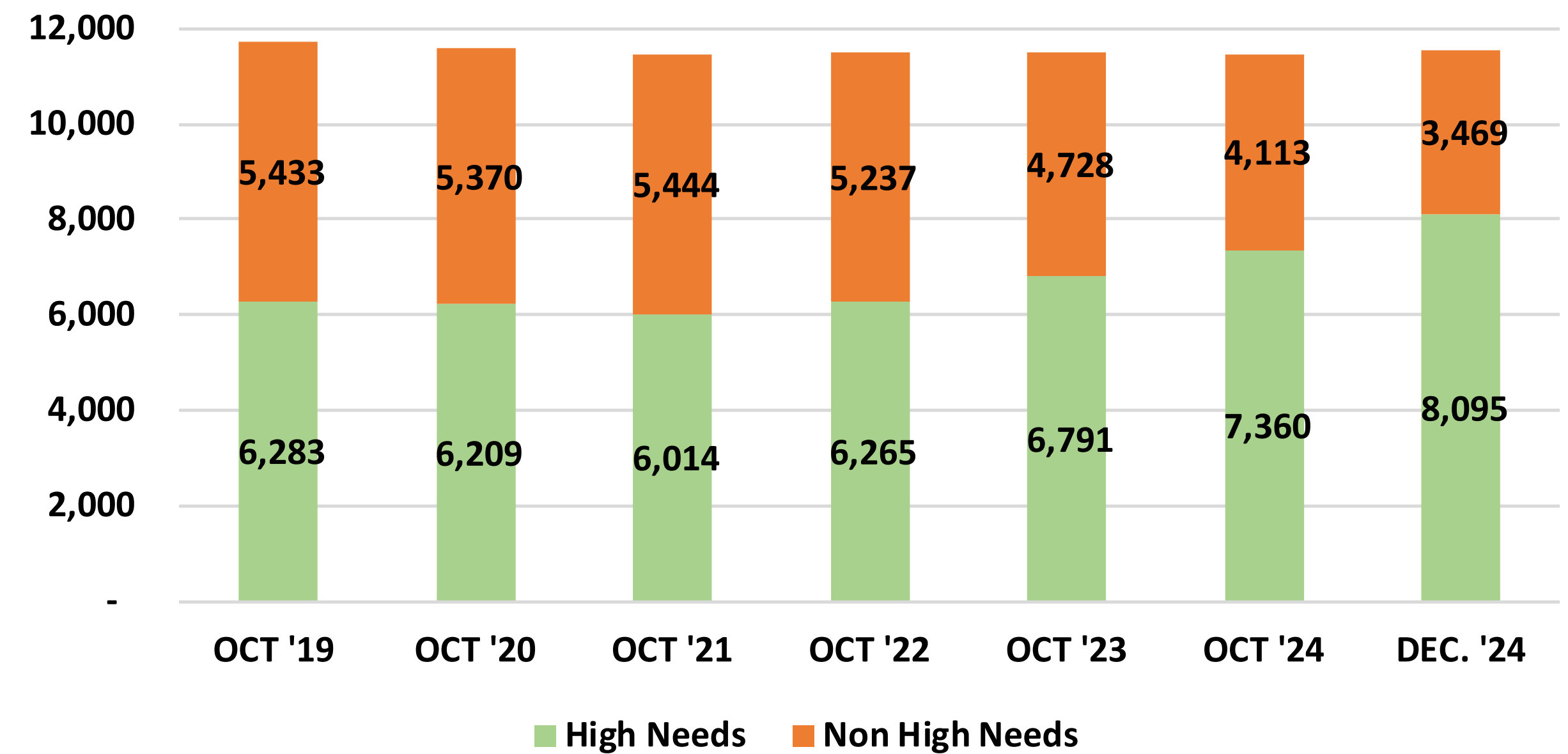
11/20 Community Town Hall

Student Enrollment History & Projections

Enrollment History & Projections



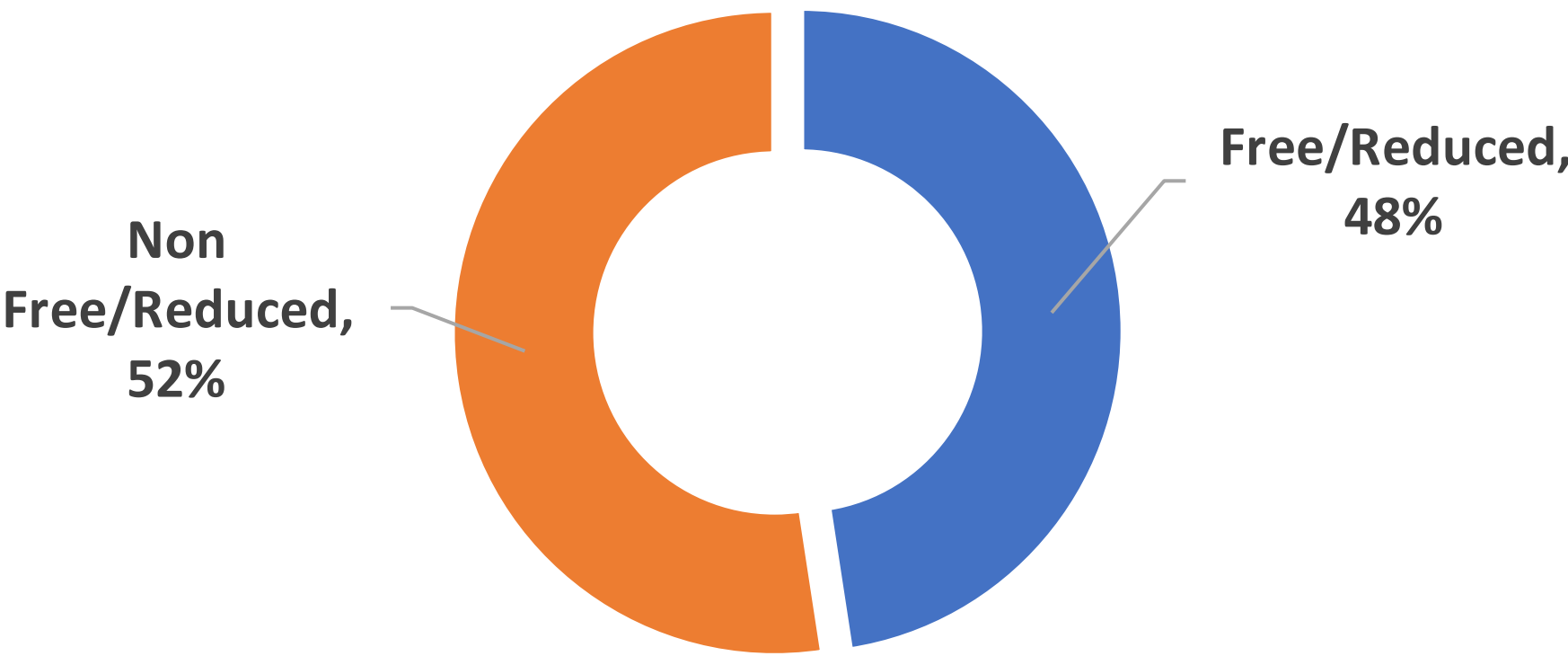
Enrollment History- High Needs vs Non High Needs



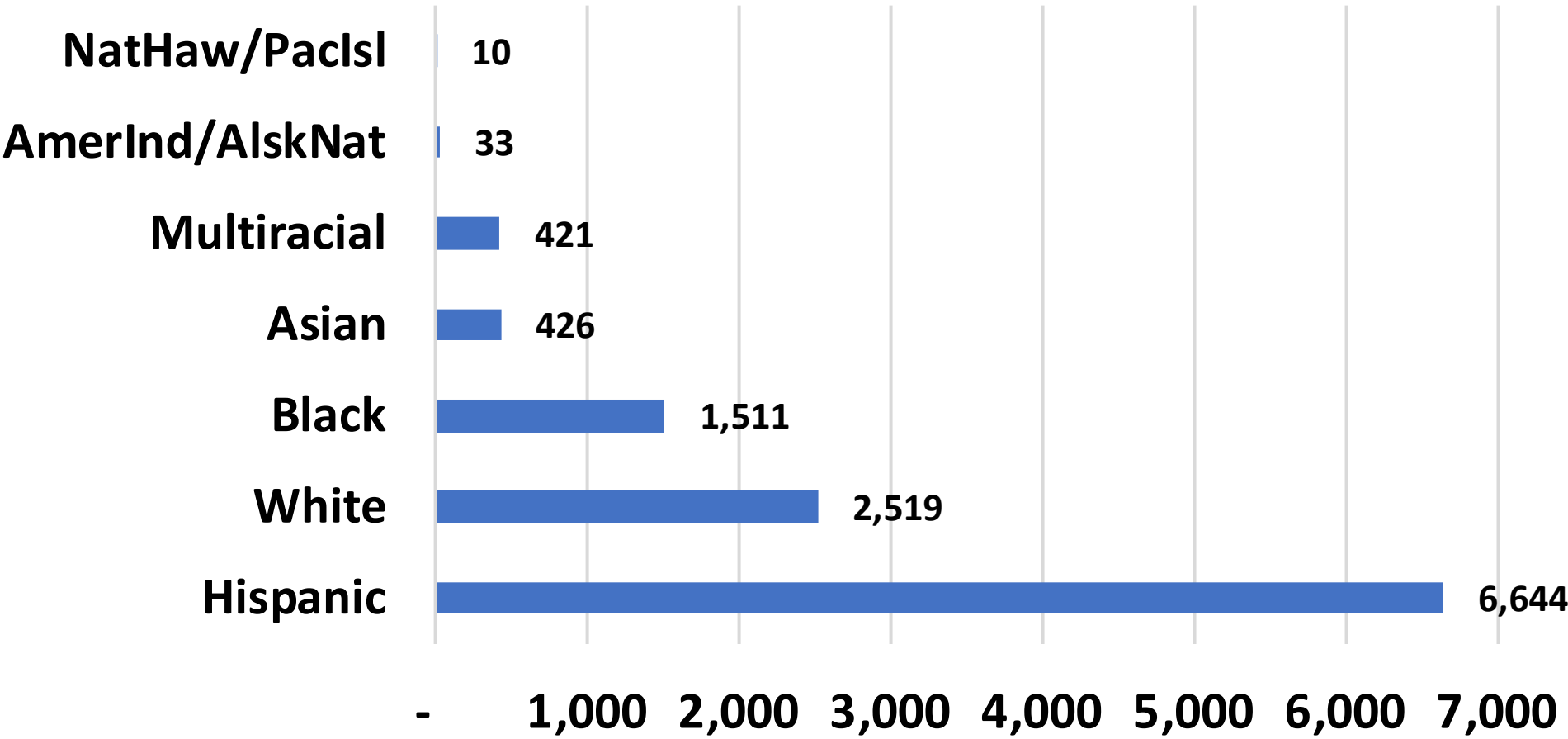
Student Demographics Dashboard (12/1/2024)

(includes Pre-K)

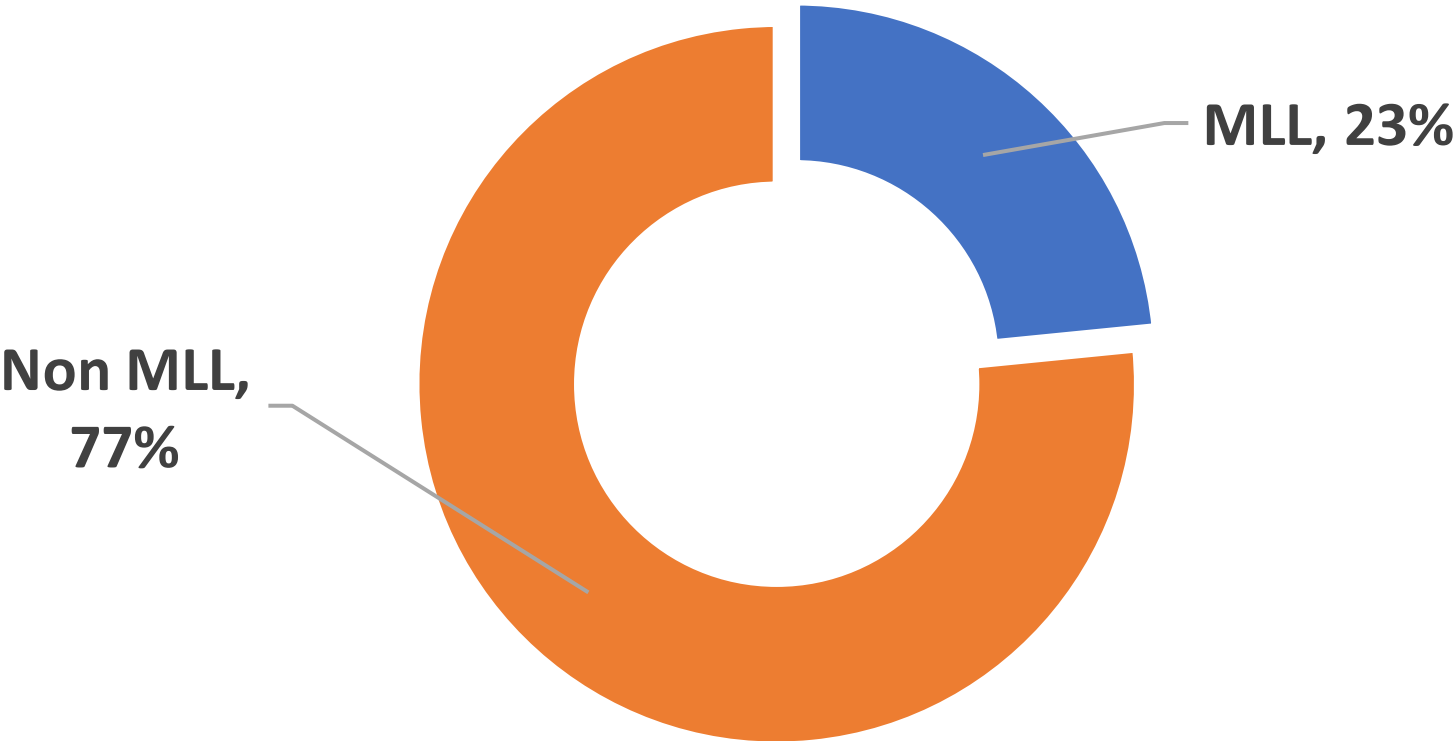
Free & Reduced Lunch



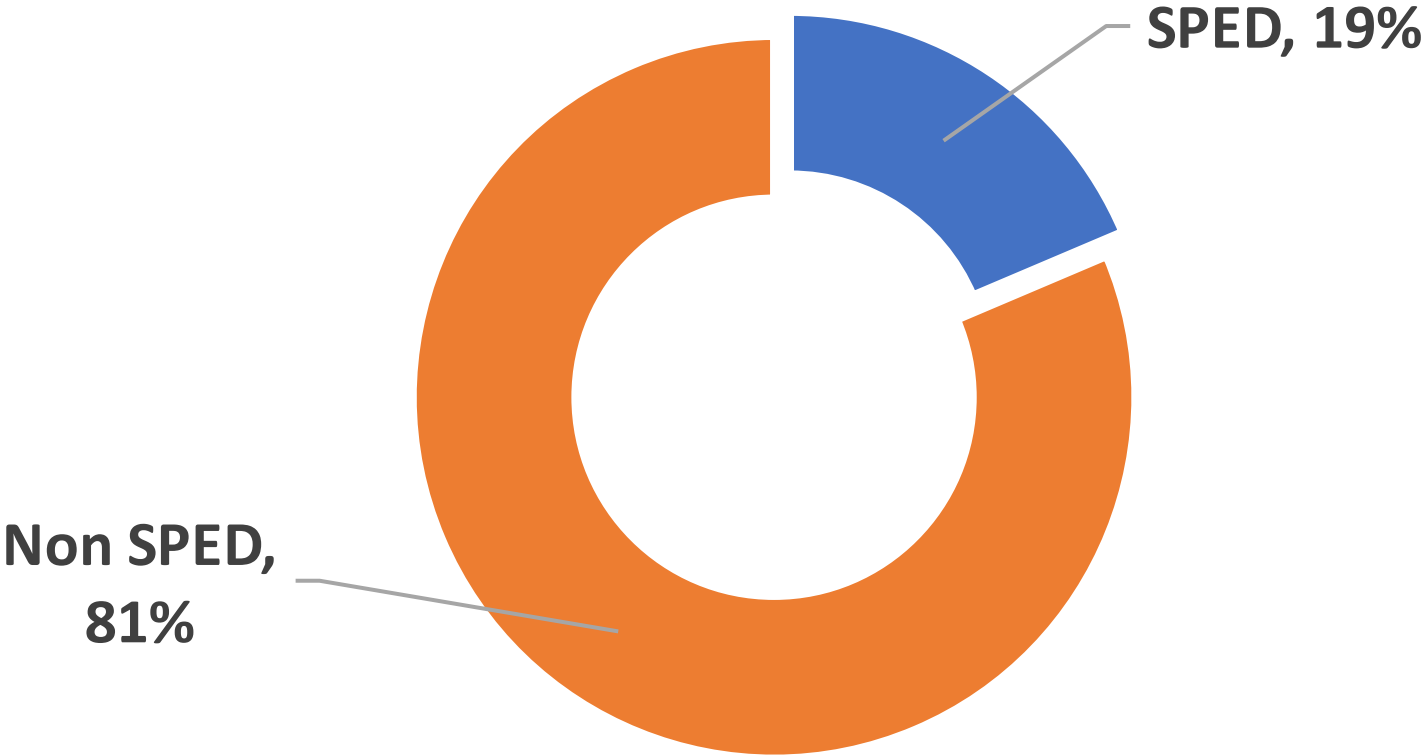
Enrollment By Race/Ethnicity



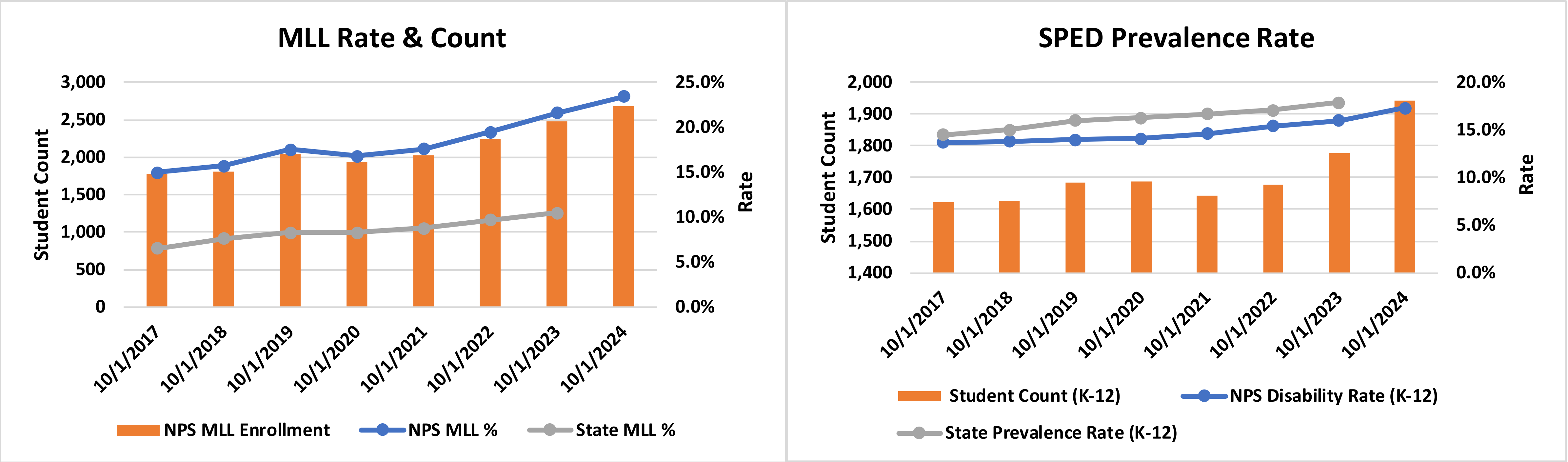
Multilingual Learners (MLL)



Specialized Education (SPED)

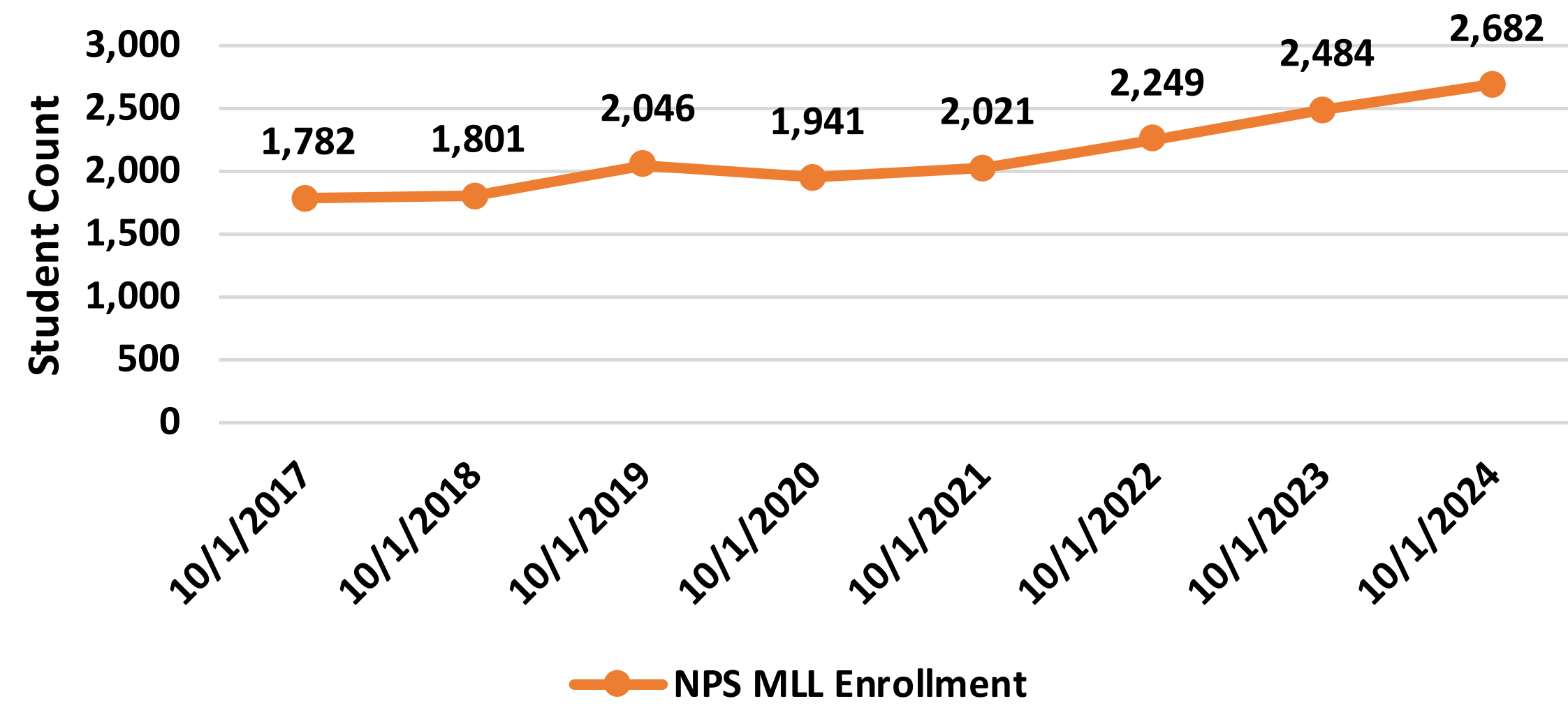


Student Enrollment

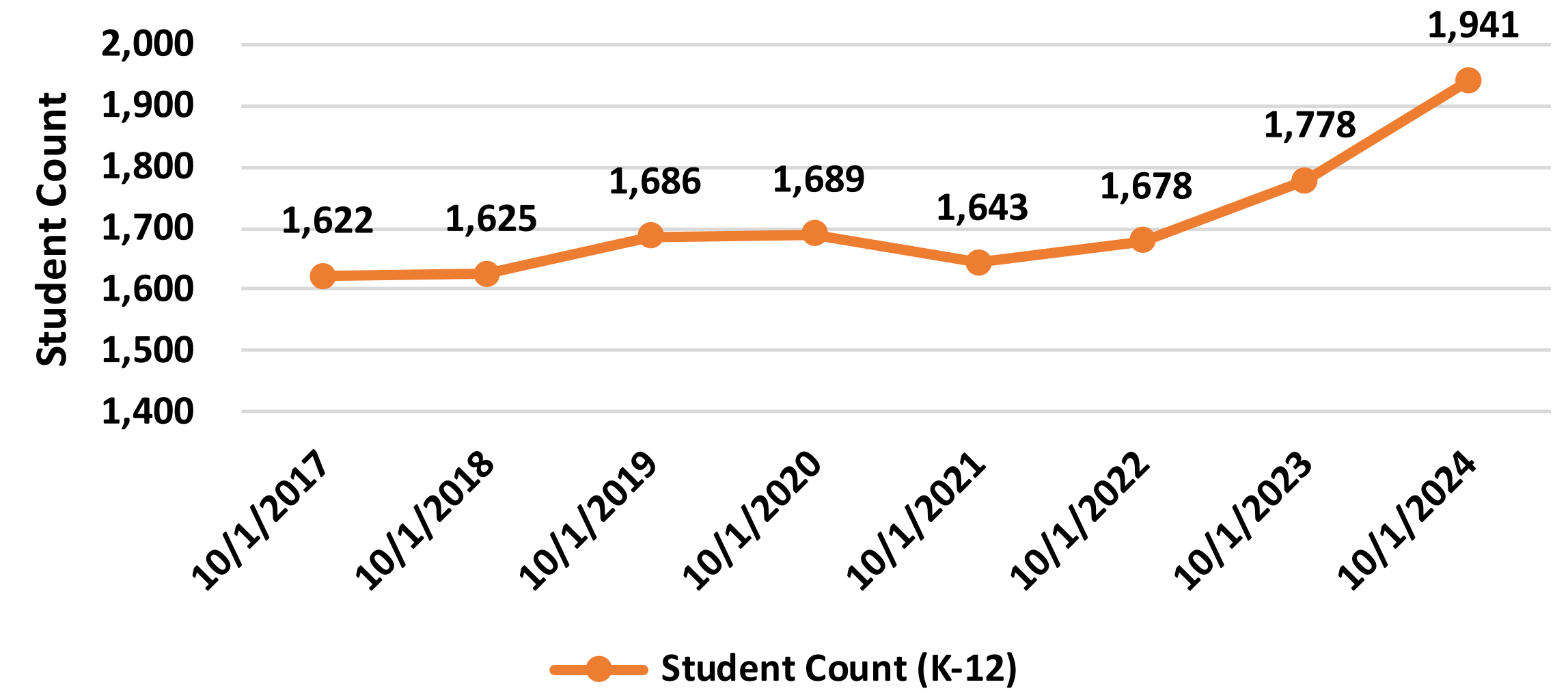


Student Enrollment

MLL Student Population



Specialized Learning Student Population



Capital Budget

Project Name	FYE 2023 Council Approved	FYE 2024 Council Approved	FYE 2025 Council Approved	FYE 2026 Superintendent Recommended
Enhancement to School Security	600,000	1,000,000	86,500	554,388
Curriculum Materials & Textbooks (Literacy)				300,000
Replacement Student Computers	-	-	-	779,875
Curriculum Materials & Textbooks (Science)	100,000	100,000	250,000	250,000
Band/String Instruments Replacement	-	300,000	300,000	300,000
Classroom Technology	-	-	-	270,000
Networking Equipment	-	-	-	417,500
Replacement of Middle School Lockers	-	-	500,000	250,000
Teacher Laptops & School Desktops	-	-	-	372,000
Roof Repair	-	-	-	240,000
Instructional Technology	875,000	800,000	437,500	538,400
Instructional Technology	-	-	-	216,530
Instructional Technology	-	-	-	167,580
BOE Asbestos Abatement Program	-	100,000	600,000	1,400,000
Fuel Tank Replacement	107,500	500,000	500,000	250,000
Capital Repairs and Replacement	100,000	50,000	250,000	250,000
School District Paving and ADA Compliance	-	100,000	700,000	400,000
Brookside Montessori Program Expansion	-	75,000	125,000	-
Heating System Replacements	-	-	200,000	-
Air Conditioning Program	500,000	650,000	500,000	500,000
BMHS / CGS Cooling Plant Upgrade	-	100,000	-	-
District Vehicles	125,000	-	-	-
School Projects	-	250,000	-	-
Sono School Land Acquisition	-	-	3,370,000	-
	2,407,500	4,025,000	7,819,000	7,456,273

Food Services Fund

FOOD SERVICES FUND

State Revenue
Student Lunches
Federal Revenue
Other Income
Operating Budget Contribution
Total Food Services Revenue

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECO.	FY24-FY25 VARIANCE	
							AMOUNT	%
-								
4,275,606	6,571,953	8,554,713	5,803,354	5,304,471	6,114,718	6,567,223	452,505	7.4%
825,156	4,927	48,629	79,693	109,930	62,000	150,000	88,000	141.9%
-	-	17,178	18,830	18,275	-	-	-	
-	56,607	-	-	251,679	-	-	-	
927,000	-	-	-	200,000	500,000	1,200,000	700,000	
6,027,762	6,633,487	8,620,520	5,901,878	5,884,355	6,676,718	7,917,223	1,240,505	18.6%

FOOD SERVICES FUND

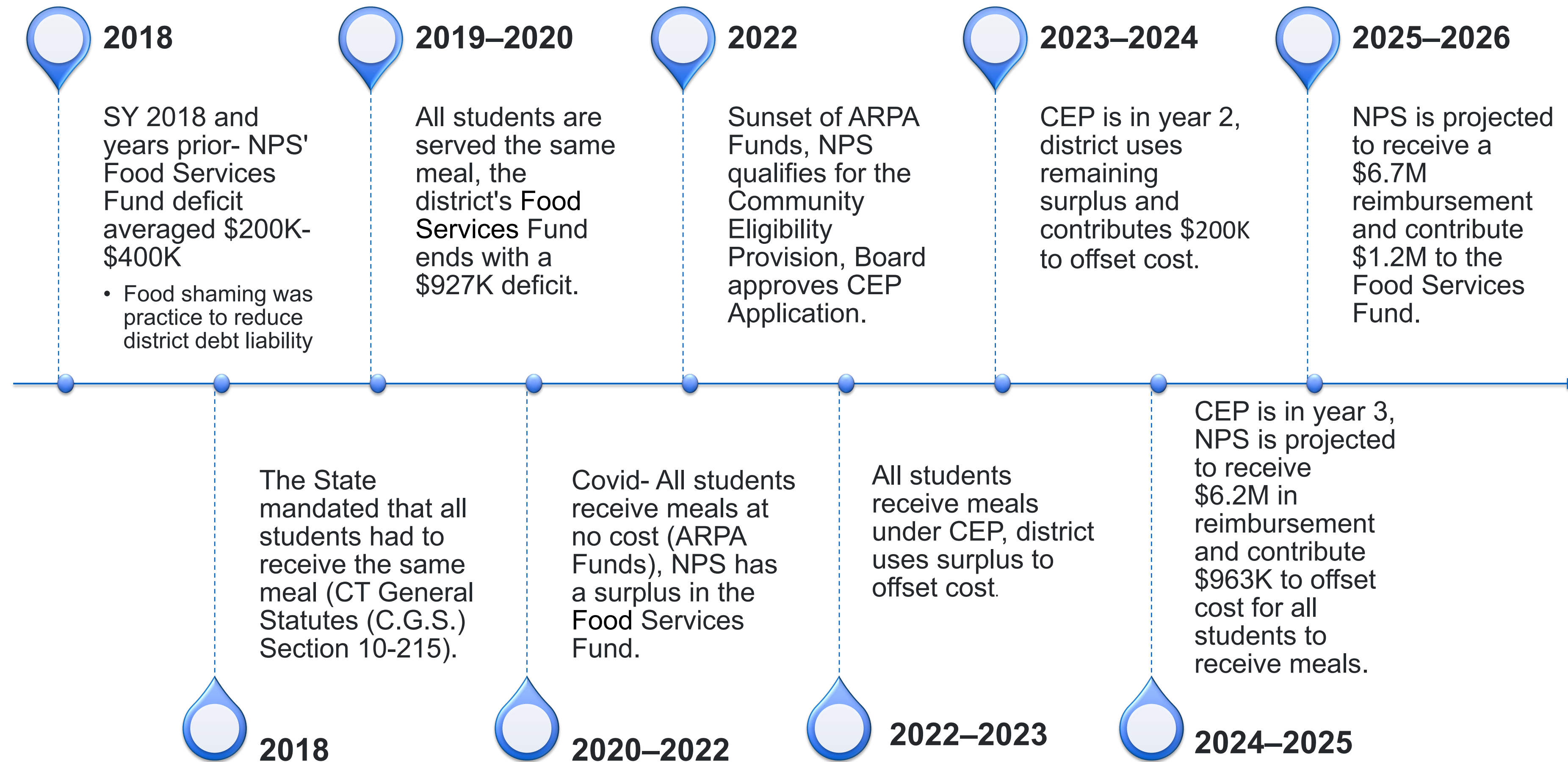
Salaries
Benefits
Professional & Technical Services
Property Services
Other Services
Supplies & Materials
Equipment
Other Objects

Sub Total

Fund Balance

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECO.	FY24-FY25 VARIANCE	
							AMOUNT	%
1,651,550	1,435,581	1,676,219	1,569,373	1,372,163	1,331,985	1,301,571	(30,414)	-2.3%
544,746	585,070	425,482	552,741	280,703	669,545	616,034	(53,511)	-8.0%
1,435,506	1,047,321	1,471,047	1,999,026	2,097,526	2,125,368	2,667,618	542,250	25.5%
101,652	120,768	226,984	225,091	200,489	232,310	230,146	(2,164)	-0.9%
52,529	60,392	82,953	98,764	91,563	105,632	100,618	(5,014)	-4.7%
2,133,065	2,553,490	3,315,988	2,854,276	2,576,423	2,667,229	2,947,613	280,384	10.5%
19,599	43,723	8,934	11,430	6,199	23,173	53,323	30,149	130.1%
-	121	-	-	-	-	300	300	
5,938,647	5,846,465	7,207,606	7,310,702	6,625,065	7,155,242	7,917,223	761,981	10.6%
56,209	843,231	2,256,145	756,087	15,377	(463,147)	(463,147)	(0)	0.0%

Understanding NPS' Food Services Journey



Connecticut General Statutes (C.G.S.) Section 10-215

(b) For the school year commencing July 1, 2021, and each school year thereafter, a local or regional board of education shall include in any policy or procedure for the collection of unpaid charges for school lunches, breakfasts or other such feeding applicable to employees and third-party vendors of such school lunches, breakfasts or such feeding (1) a prohibition on publicly identifying or shaming a child for any such unpaid charges, including, but not limited to, delaying or refusing to serve a meal to such child, designating a specific meal option for such child or otherwise taking any disciplinary action against such child, (2) a declaration of the right for any child to purchase a meal, which meal may exclude any a la carte items or be limited to one meal for any school lunch, breakfast or other such feeding, and (3) a procedure for communicating with the parent or legal

Connecticut General Statutes (C.G.S.) Section 10-215 (Amended 2021)

Lunches, breakfasts and other feeding programs for public school children and employees.
Collection of unpaid charges. Acceptance of gifts, donations or grants.

Section 10-215 (a) of the Connecticut General Statutes (C.G.S.) addresses **lunches, breakfasts, and other feeding programs for public school children and employees**. In Connecticut's 2021 legislative session, C.G.S. Section 10-215 was amended by **Public Act (P.A.) No. 21-46, An Act Concerning Social Equity and the Health, Safety And Education of Children**. The amendments include new language regarding the **collection of unpaid charges** (C.G.S. Section 10-215 (b)) and **acceptance of gifts, donations, and grants** (C.G.S. Section 10-215 (c)), effective **July 1, 2021**.

The Connecticut General Assembly's online statutes at https://www.cga.ct.gov/current/pub/chap_169.htm#sec_10-215 are current as of January 1, 2021, and therefore do not reflect the amended language of C.G.S. Section 10-215, which is below.

C.G.S. Section 10-215: Lunches, breakfasts and other feeding programs for public school children and employees. Collection of unpaid charges. Acceptance of gifts, donations or grants.

Any local or regional board of education may establish and operate a school lunch program for public school children, may operate lunch services for its employees, may establish and operate a school breakfast program, as provided under federal laws governing said programs, or may establish and operate such other child feeding programs as it deems necessary. Charges for such lunches, breakfasts or other such feeding may be fixed by such boards and shall not exceed the cost of food, wages and other expenses directly incurred in providing such services. When such services are ordered, a board shall provide free lunches, breakfasts or other such feeding to children whose economic needs require such action under the standards promulgated by said federal laws. Such board is authorized to purchase equipment and supplies that are necessary, to employ the necessary personnel, to utilize the services of volunteers and to receive and expend any funds and receive and use any equipment and supplies which may become available to carry out the provisions of this section. Any town board of education may vote to designate any volunteer organization within the town to provide a school lunch program, school breakfast program or other child feeding program in accordance with the provisions of this section.

(b) For the school year commencing July 1, 2021, and each school year thereafter, a local or regional board of education shall include in any policy or procedure for the collection of unpaid charges for school lunches, breakfasts or other such feeding applicable to employees and third-party vendors of such school lunches, breakfasts or such feeding (1) a prohibition on publicly identifying or shaming a child for any such unpaid charges, including, but not limited to, delaying or refusing to serve a meal to such child, designating a specific meal option for such child or otherwise taking any disciplinary action against such child, (2) a declaration of the right for any child to purchase a meal, which meal may exclude any a la carte items or be limited to one meal for any school lunch, breakfast or other such feeding, and (3) a procedure for communicating with the parent or legal



Community Eligibility Provision (CEP)

- All students receive free lunch and breakfast
- Household applications for free and reduced-price meals are eliminated
- No stigma, elimination of unpaid balances
- Potential increase in participation for lunch and breakfast
- Free school meal programs reduce child hunger, reduce chronic absenteeism, improve students' mental health, and support academic achievement
- Norwalk Public Schools has been accepted district-wide by the state based on June 2022
- CEP works on a 4-year cycle.

CEP is a Federal program that allows districts to offer free meals to students at a school or group of schools based on the group's ISP (Identified Student Percentage) instead of collecting individual household applications for free and reduced-price meals.

ISP refers to the percentage of students who are directly certified by the state, based on participation in programs like Supplemental Nutrition Assistance Program (SNAP) and Temporary Family Assistance (TFA)

LEAs can participate in the CEP if the ISP for the entire district, groups of schools, or individual schools meets or exceeds 40 percent.

Non-CEP versus CEP Comparison

National School Lunch Program

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

Community Eligibility Provision (CEP)

- No meal applications required
- All meals are at no cost to families
- NPS served 1,755,662 meals last year! Students eating in our schools has increased by 42.6% since before CEP
- For FY26 we are anticipating a \$7.9M cost for serving our students meals, we will be reimbursed \$6.7M and will have to offset the cost by contributing \$1.2M

Grant Fund- By Object

GRANT FUND SUMMARY	2022-23	2023-24	2024-25	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	REVISED	SUPT. RECOM.	AMOUNT	%
Salaries	28,784,045	19,057,959	20,192,569	18,454,367	(1,738,202)	-8.6%
Benefits	5,615,847	3,556,135	3,401,827	3,622,910	221,083	6.5%
Professional & Technical Services	4,576,787	5,557,165	6,227,450	5,941,356	(286,093)	-4.6%
Property Services	779,453	172,228	67,802	2,992	(64,810)	-95.6%
Other Services	1,442,069	1,882,656	964,218	820,419	(143,799)	-14.9%
Supplies & Materials	1,320,529	1,172,382	1,075,617	1,360,557	284,940	26.5%
Equipment	770,538	1,192,470	762,351	478,813	(283,538)	-37.2%
Other Objects	34,000	91,705	65,174	3,450	(61,724)	-94.7%
TOTAL GRANT FUND	43,323,268	32,682,700	32,757,412	30,684,864	(2,072,548)	-6.3%

Grant Fund- By Major Grant

GRANT FUND SUMMARY	2022-23	2023-24	2024-25	2025-26	FY24-FY25 VARIANCE	
	ACTUAL	ACTUAL	REVISED	SUPT. RECOM.	AMOUNT	%
Alliance - State	3,797,251	4,142,347	5,723,549	5,342,419	(381,130)	-6.7%
Title I - Federal	3,583,828	5,407,341	4,892,136	4,352,499	(539,637)	-11.0%
Excess Cost Grant - State	3,967,229	3,869,150	3,738,524	3,481,153	(257,371)	-6.9%
Magnet Schools Assistance Program	-	218,204	1,356,434	3,256,908	1,900,474	140.1%
Priority Schools - State	3,825,785	3,707,751	3,756,031	3,707,629	(48,402)	-1.3%
IDEA 611/619 - Federal	2,654,654	2,758,795	3,027,613	2,781,412	(246,200)	-8.1%
Other Government & Private Grants	2,975,970	2,998,159	2,047,353	1,930,317	(117,036)	-5.7%
Inter-district Magnet - State + Private	1,498,614	1,664,725	1,668,138	1,645,221	(22,917)	-1.4%
Marine Science Grant	-	169,148	517,411	524,405	6,994	1.4%
School Readiness - State	567,169	597,309	828,524	761,524	(67,000)	-8.1%
Title III - Federal	304,902	322,007	541,595	422,212	(119,383)	-22.0%
Medicaid	533,152	524,303	600,737	436,227	(164,510)	-27.4%
Title II - Federal	415,114	596,258	661,256	410,464	(250,792)	-37.9%
Title IV - Federal	340,934	295,709	358,999	305,860	(53,139)	-14.8%
USAC E-Rate - Federal	360,768	396,330	333,139	324,938	(8,201)	0.0%
Dalio Foundation - Private	261,876	298,121	168,037	199,086	31,049	18.5%
Education Cost Sharing 2% - State	201,903	201,903	173,129	201,903	28,774	16.6%
Digital Promise	-	1,025	235,099	235,444	345	0.1%
ARPA Grants	-	1,838,557	2,133,514	365,242	(1,768,272)	-82.9%
ESSER II - Federal	6,058,956	411,937	-	-	-	
ESSER III - Federal	11,972,031	2,264,422	-	-	-	
Coronavirus Relief - CRF - Federal	3,131	-	-	-	-	
TOTAL GRANTS	43,323,268	32,683,500	32,761,217	30,684,864	(2,076,354)	-6.3%

2024-25 Budget Recap

FY24 Approved Budget	\$226,563,441	
FY25 Tentative Approved Budget	\$245,087,744	8.2%
Savings /Offsets		
Eliminate Teacher Release Time	(2,000,000)	
Eliminate Magnet Supplement Funding	(2,000,000)	
Additional ARPA Grants to BOE	(1,800,000)	
Additional State Grant Funding (ECS- Alliance Grant)	(1,200,000)	
Non SBB Reductions	(1,356,780)	
Health Insurance Carryover	(1,106,780)	
Reduce Transfers to Food Services Fund	(840,000)	
Additional Carryover from Prior Year	(500,000)	
Other Adjustments to Meet City Budget		
Central Office Position Reductions	(672,579)	
Position Vacancy Turnover	(597,009)	
<i>Increases to School Based Budgets</i>	<i>382,924</i>	
Total FY25 Request Reductions, Offsets & Adjustments	(11,690,224)	
BOE Reconciled FY25 Budget	\$233,397,520	3.0%

The Tentative Approved Budget includes \$9.9 million for SPED private out of district placement. Current projections are for \$11.3 million. The District will closely monitor trends.

The Food Services Fund Deficit is budgeted at \$410,000. The District will closely monitor this account as we anticipate the need to be higher.

2025-26 Budget Development

FY 2024-25 Approved Budget	\$233,360,344		\$233,360,344		\$233,360,344	
Base Budget Items	Amount	% Change	Amount	% Change	Amount	% Change
Employee Benefits (10% Increase + New Positions)	4,679,397	2.0%	2,370,245	1.0%	2,750,787	1.2%
Employee Health Insurance Transfer Increase	5,000,000	2.1%	3,500,000	1.5%	3,500,000	1.5%
Contractual Wage Increases Teachers & Aides	4,593,414	2.0%	5,629,062	2.4%	5,258,035	2.3%
Professional Services/Technology Maintenance (City ARPA Funds)	1,800,000	0.8%	1,800,000	0.8%	1,800,000	0.8%
Special Education Out Of District Tuition	1,376,084	0.6%	1,376,084	0.6%	1,376,084	0.6%
Instructional Software	1,281,833	0.5%	513,399	0.2%	513,399	0.2%
Other Prof Tech Services	1,161,646	0.5%	1,254,646	0.5%	1,123,900	0.5%
Student Transportation	1,146,390	0.5%	1,146,390	0.5%	1,146,390	0.5%
Electricity & Natural Gas	905,564	0.4%	905,564	0.4%	1,006,357	0.3%
Purchased Property Service/Affineco	890,487	0.4%	890,487	0.4%	699,244	0.3%
Occupational Therapy, Registered Behavior Technician,Speech-	839,007	0.4%	839,007	0.4%	839,007	0.4%
Transfer To Food Services Fund	700,000	0.3%	700,000	0.3%	700,000	0.3%
Other Expenditure Categories	2,887,035	1.2%	1,807,251	0.8%	1,133,971	0.5%
Subtotal Recommended Budget Base	27,260,857	11.7%	22,732,135	9.7%	21,847,174	9.4%
Shifts from Grant to Local Budget						
SPED Staffing	801,214	0.3%	801,214	0.3%	801,214	0.3%
Summer Academy/Programming	635,397	0.3%	635,397	0.3%	635,397	0.3%
Security Services	400,000	0.2%	400,000	0.2%	400,000	0.2%
Future Ready Programs	362,730	0.2%	362,730	0.2%	362,730	0.2%
BCBA Support	200,000	0.1%	200,000	0.1%	200,000	0.1%
Subtotal Grants to Local Budget	2,399,341	1.0%	2,399,341	1.0%	2,399,341	1.0%
New Initiatives						
New South Norwalk School Incremental Non Staffing Costs	491,418	0.2%	491,418	0.2%	491,418	0.2%
New South Norwalk School Incremental Staffing Costs	450,000	0.2%	450,000	0.2%	450,000	0.2%
Reinstate Magnet School funding	2,000,000	0.9%				
Future Ready Redesign	663,485	0.3%				
HVAC Certification	400,000	0.2%				
Districtwide Reductions					(2,551,980)	-1.1%
Subtotal Initiatives & Mandates	4,004,903	1.7%	941,418	0.4%	(1,610,562)	-0.7%
FY2025-26 Request Budget	267,025,445	14.4%	259,433,238	11.2%	255,996,297	9.7%
	33,665,101	14.4%	26,072,894	11.2%	22,635,953	9.7%

Health Insurance

- **State Partnership 2.0 Health Plan**
 - Stabilized our health costs for past seven years
 - FY 25 Health Budget increase was 2.0%
 - 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**
 - 2nd Year of the Teachers Union in the CIGNA HDHP Insurance Plan
 - FY 25 Health Budget increase was 15.0%
 - Increased premium cost share (0.5% cost share increase)

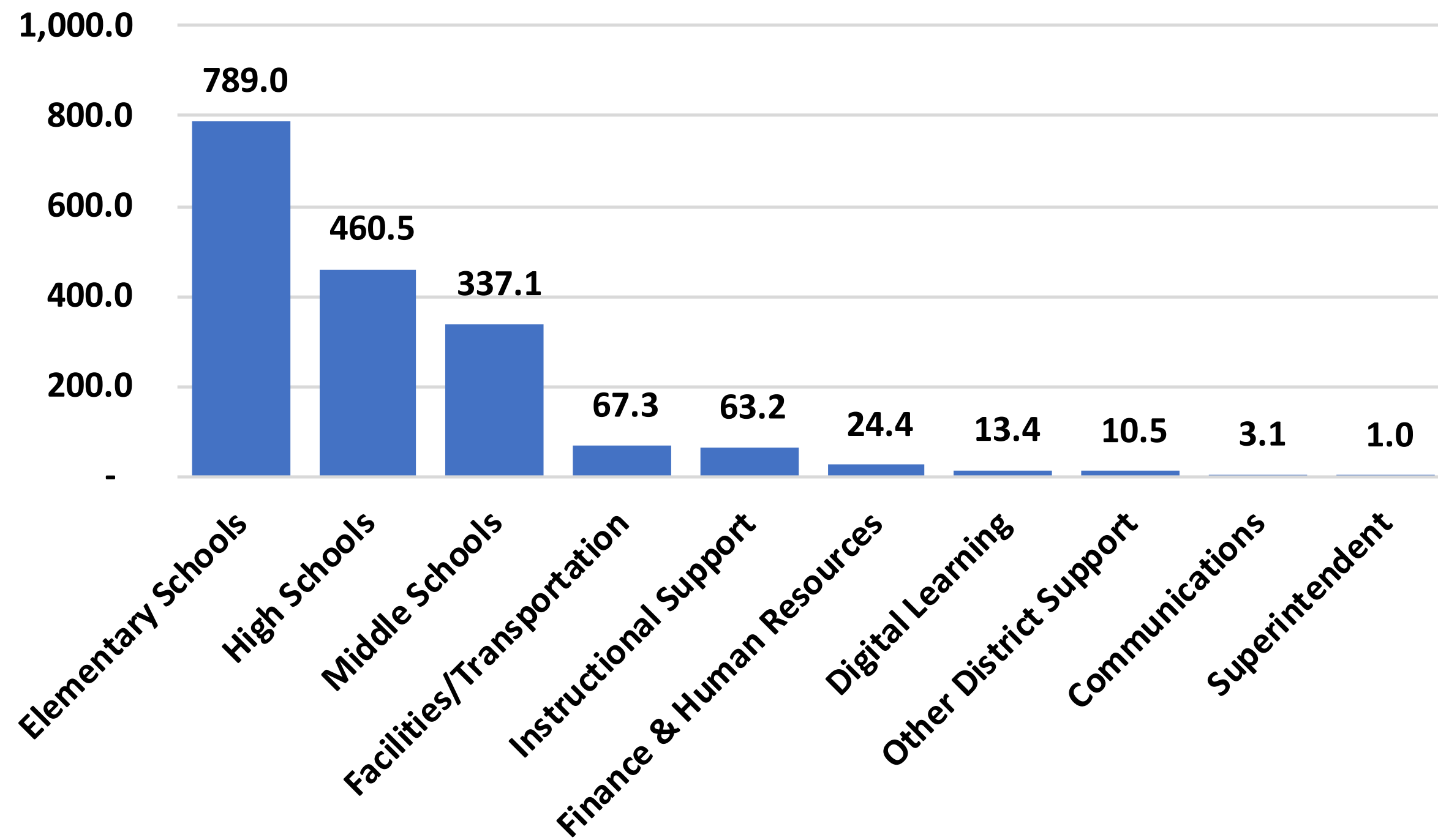
- **FY25 Reduced contributions due to lower premiums (\$2.5 million)**

Staffing Distribution

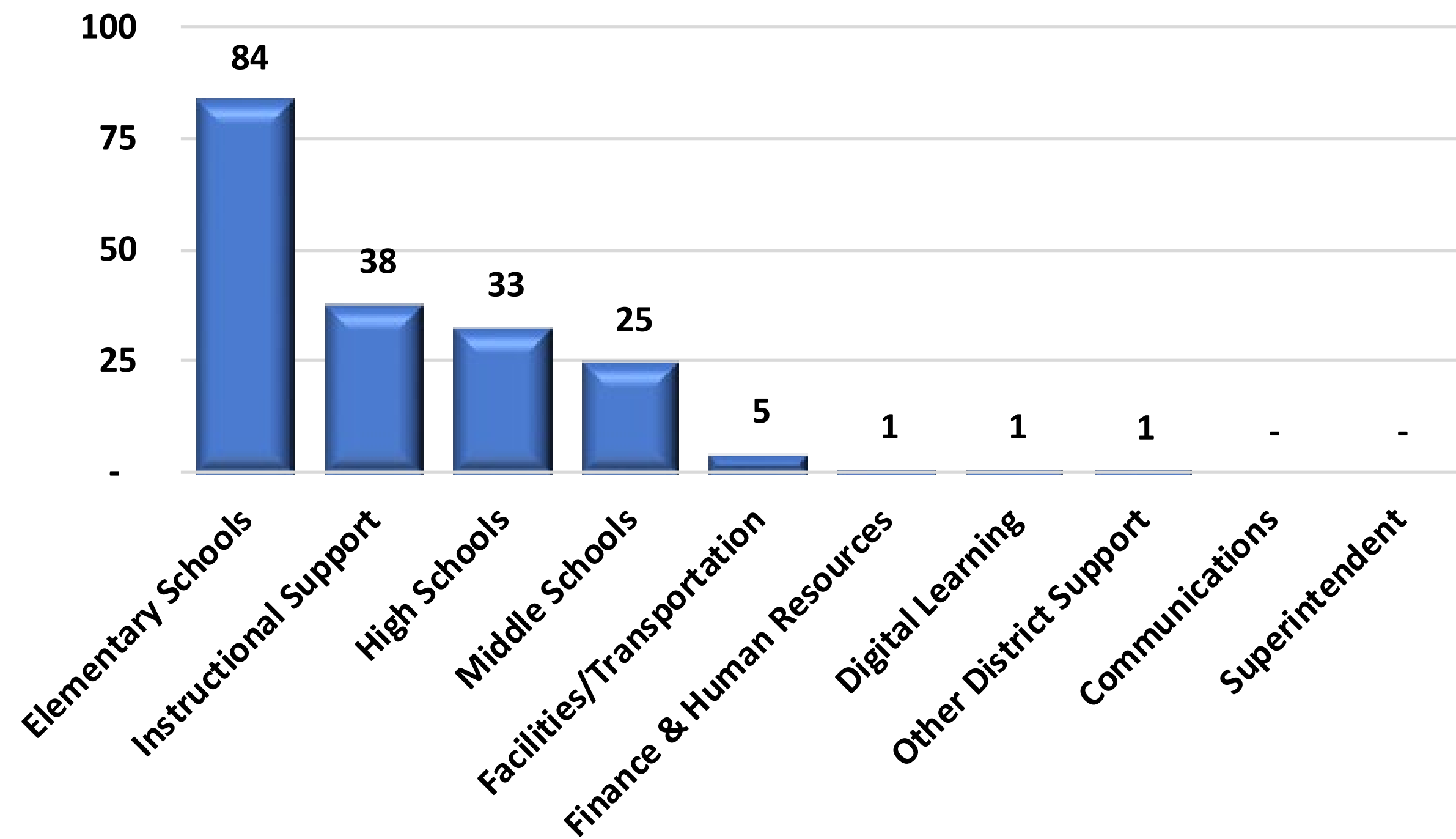
Locally Funded FTE Positions
(1,769.5)

Grant Funded FTE Positions
(188)

Staffing Distribution Local Fund FTEs (1,769.5)



Staffing Distribution Grant Funds FTEs (188)



Summary of Staffing Changes

Object Code	Position Titles	FY24-25			FY25-26			Total Variance FY25-26 vs. FY24-25
		Local	Grant	Total	Local	Grant	Total	
117	Teachers	1,003.73	87.97	1,091.70	1,026.83	83.27	1,110.10	18.40
122	Paraeducators	331.27	47.60	378.87	339.05	50.21	389.26	10.39
145	Physical & Occupational Therapists	8.00		8.00	11.00		11.00	3.00
121 123	Secretaries & Clerks	54.57	6.22	60.79	57.63	5.22	62.85	2.06
143	Nurses	24.00		24.00	25.50		25.50	1.50
127	Security Guards (Internal) & AV Technicians	15.01		15.01	15.51		15.51	0.50
114 115	Ed. Administrators & Assistant Ed. Administrators **	14.20	7.80	22.00	15.60	6.40	22.00	0.00
111	Superintendent	1.00		1.00	1.00		1.00	0.00
112	Cabinet	4.00	2.00	6.00	4.00	2.00	6.00	0.00
126	Non-Affiliated Staff	71.85	10.72	82.60	70.70	11.30	82.00	-0.60
119	Other Certified Staff ***	119.00	10.50	129.50	119.00	8.60	127.60	-1.90
113	Administrators *	39.98	13.02	53.00	38.66	12.34	51.00	-2.00
124 125	Custodians (Internal) & Maintenance	49.00		49.00	45.00		45.00	-4.00
	Subtotal (excluding MSAP)	1,735.61	185.83	1,921.46	1,769.48	179.34	1,948.82	27.35
114 115	Education Administrators & Assistant Education Administrators MSAP (3 Supervisors)		3.00	3.00		3.00	3.00	0.00
117	Teacher MSAP (Career Facilitator)					1.00	1.00	1.00
126	Non-Affiliated Staff MSAP (3 Recruiters, 1 Program Director, 1 Secretary)		5.00	5.00		5.00	5.00	0.00
	Subtotal MSAP	-	8.00	8.00	-	9.00	9.00	1.00
	Grand Total	1,735.61	193.83	1,929.46	1,769.48	188.34	1,957.82	28.35

Norwalk PS
2025-26 Contract Assumptions

Bargaining Union	Contract Expiration	Contract Status	2024-25 Premium Cost Share	2025-26 Premium Cost Share
Cabinet			22.0%	22.5%
NFT	8/31/2026	Settled	20.5%	21.0%
NASA	6/30/2025	Tentative	22.0%	22.5%
NFEP (Exempt)	6/30/2026	Settled	17.5%	21.0%
NFEP (Non-Exempt)	6/30/2026	Settled	18.0%	18.0%
BCBA (following NFEP)	6/30/2026	Settled	20.5%	21.0%
Nurses	6/30/2026	Settled	19.5%	20.0%
ESG	6/30/2027	Settled	19.5%	20.0%
Technicians	6/30/2027	Settled	19.5%	19.5%
Custodians	6/30/2025	Expires 6/30/25	18.5%	18.5%
Food Service	6/30/2025	Expires 6/30/25	18.0%	18.0%

FY25-26 General Fund

GENERAL FUND SUMMARY

City General Fund Contribution

Total General Fund Revenue

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 SUPT. REC.	FY25-FY26 VARIANCE	
					AMOUNT	%
208,913,949	217,822,848	226,572,584	233,360,344	255,955,975	22,595,631	9.7%
208,913,949	217,822,848	226,572,584	233,360,344	255,955,975	22,595,631	9.7%

Salaries

Benefits

Professional & Technical Services

Property Services

Other Services

Supplies & Materials

Equipment

Other Objects

Transfers

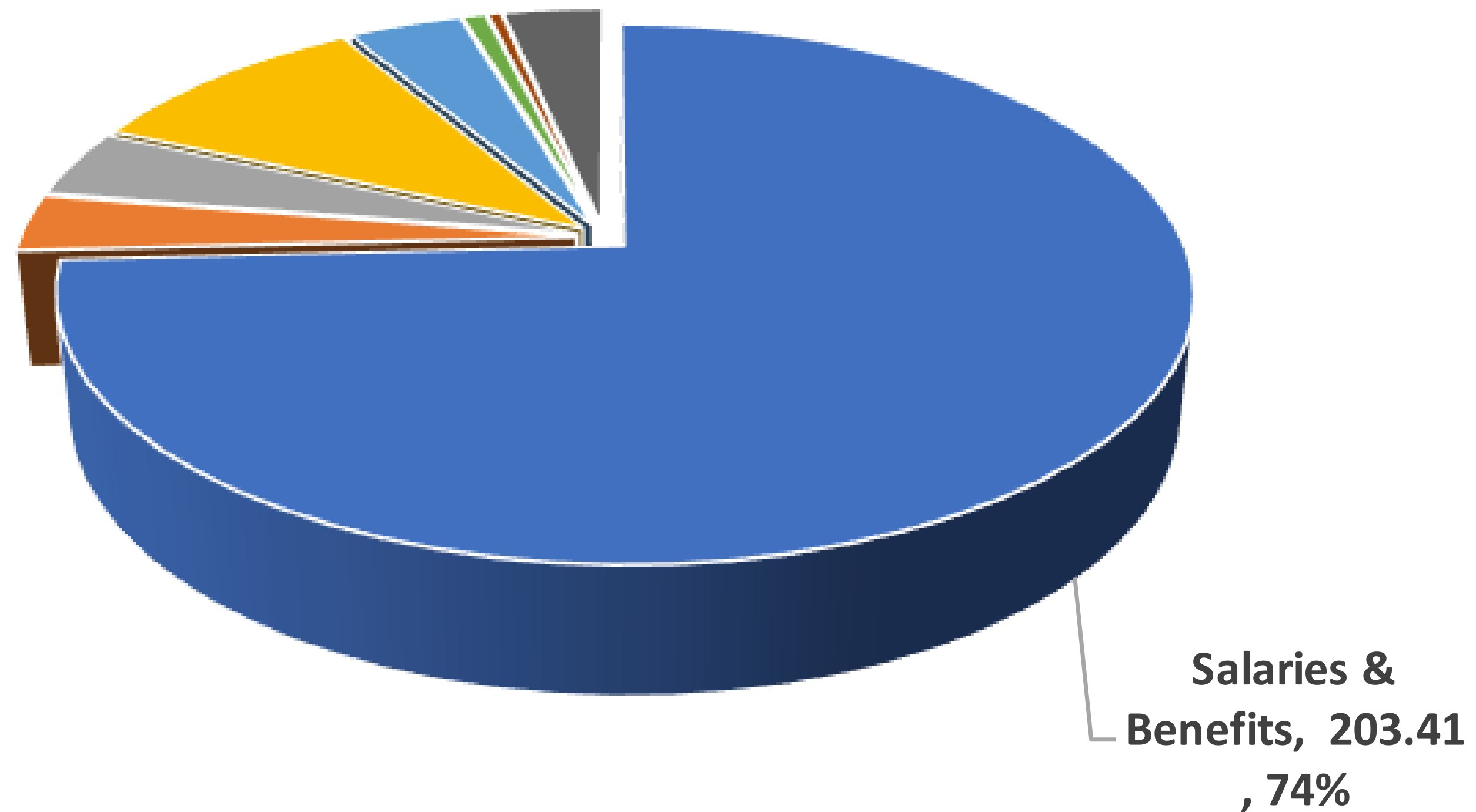
Adjustments

Total General Fund Expenditures

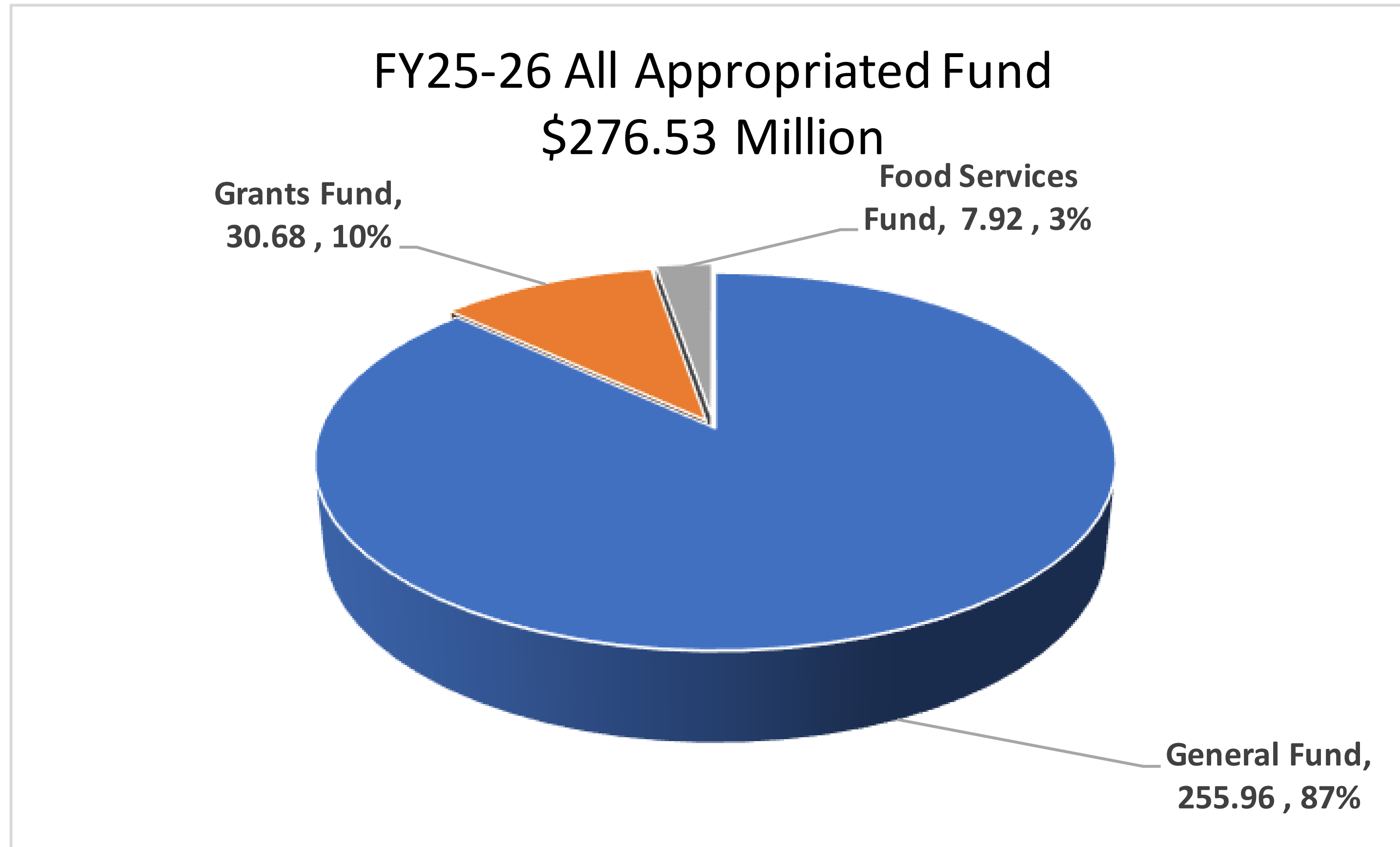
126,320,819	128,799,077	140,581,320	153,632,229	161,506,117	7,873,888	5.1%
35,549,178	38,935,755	34,927,104	35,390,258	41,907,377	6,517,119	18.4%
7,768,305	9,012,912	7,921,625	8,398,772	9,417,297	1,018,524	12.1%
7,544,751	8,453,945	9,407,164	10,276,850	11,262,062	985,212	9.6%
18,127,718	21,981,528	23,934,852	24,272,811	26,977,506	2,704,694	11.1%
10,153,615	7,948,114	7,551,854	8,964,290	10,562,296	1,598,006	17.8%
3,134,427	2,497,842	1,912,990	1,619,491	2,117,555	498,064	30.8%
172,949	193,676	135,675	172,777	184,540	11,764	6.8%
-	-	200,000	500,000	1,200,000	700,000	140.0%
142,187	-	-	(9,867,134)	(9,178,775)	688,359	-7.0%
208,913,949	217,822,848	226,572,584	233,360,344	255,955,975	22,595,631	9.7%

FY25-26 General Fund How Funds Are Spent

**BOE General Fund
\$255.96 Million**



FY25-26 All Funds





A group of diverse young children, including a girl in a Spider-Man shirt and a boy in a Columbia hoodie, are smiling and wearing 'Junior Officer' badges. The background is a close-up of their faces.

Norwalk Public Schools FY26 Superintendent's Recommended Budget

December 11, 2024

Lunda Asmani

Chief Financial Officer

(BREAKOUT)

2025-26 Budget Development

FY 2024-25 Approved Budget	\$233,360,344		\$233,360,344		\$233,360,344	
Base Budget Items	Amount	% Change	Amount	% Change	Amount	% Change
Employee Benefits (10% Increase + New Positions)	4,679,397	2.0%	2,370,245	1.0%	2,750,787	1.2%
Employee Health Insurance Transfer Increase	5,000,000	2.1%	3,500,000	1.5%	3,500,000	1.5%
Contractual Wage Increases Teachers & Aides	4,593,414	2.0%	5,629,062	2.4%	5,258,035	2.3%
Professional Services/Technology Maintenance (City ARPA Funds)	1,800,000	0.8%	1,800,000	0.8%	1,800,000	0.8%
Special Education Out Of District Tuition	1,376,084	0.6%	1,376,084	0.6%	1,376,084	0.6%
Instructional Software	1,281,833	0.5%	513,399	0.2%	513,399	0.2%
Other Prof Tech Services	1,161,646	0.5%	1,254,646	0.5%	1,123,900	0.5%
Student Transportation	1,146,390	0.5%	1,146,390	0.5%	1,146,390	0.5%
Electricity & Natural Gas	905,564	0.4%	905,564	0.4%	1,006,357	0.3%
Purchased Property Service/Affineco	890,487	0.4%	890,487	0.4%	699,244	0.3%
Occupational Therapy, Registered Behavior Technician,Speech-	839,007	0.4%	839,007	0.4%	839,007	0.4%
Transfer To Food Services Fund	700,000	0.3%	700,000	0.3%	700,000	0.3%
Other Expenditure Categories	2,887,035	1.2%	1,807,251	0.8%	1,133,971	0.5%
Subtotal Recommended Budget Base	27,260,857	11.7%	22,732,135	9.7%	21,847,174	9.4%
Shifts from Grant to Local Budget						
SPED Staffing	801,214	0.3%	801,214	0.3%	801,214	0.3%
Summer Academy/Programming	635,397	0.3%	635,397	0.3%	635,397	0.3%
Security Services	400,000	0.2%	400,000	0.2%	400,000	0.2%
Future Ready Programs	362,730	0.2%	362,730	0.2%	362,730	0.2%
BCBA Support	200,000	0.1%	200,000	0.1%	200,000	0.1%
Subtotal Grants to Local Budget	2,399,341	1.0%	2,399,341	1.0%	2,399,341	1.0%
New Initiatives						
New South Norwalk School Incremental Non Staffing Costs	491,418	0.2%	491,418	0.2%	491,418	0.2%
New South Norwalk School Incremental Staffing Costs	450,000	0.2%	450,000	0.2%	450,000	0.2%
Reinstate Magnet School funding	2,000,000	0.9%				
Future Ready Redesign	663,485	0.3%				
HVAC Certification	400,000	0.2%				
Districtwide Reductions					(2,551,980)	-1.1%
Subtotal Initiatives & Mandates	4,004,903	1.7%	941,418	0.4%	(1,610,562)	-0.7%
FY2025-26 Request Budget	267,025,445	14.4%	259,433,238	11.2%	255,996,297	9.7%
	33,665,101	14.4%	26,072,894	11.2%	22,635,953	9.7%

	2022-23 ACTUAL	% Total Budget	2023-24 ACTUAL	% Total Budget	2024-25 APPROVED	% Total Budget	2025-26 REC. BUDGET	% Total Budget
High Schools								
Salaries & Benefits	44,874,207	20.6%	47,646,728	21.0%	51,334,193	21.1%	53,656,314	21.0%
Others	3,266,565	1.5%	2,734,507	1.2%	3,115,077	1.3%	3,689,688	1.4%
	48,140,772	22.1%	50,381,234	22.3%	54,449,270	22.4%	57,346,002	22.4%
Middle Schools								
Salaries & Benefits	32,556,647	14.9%	33,748,180	14.9%	36,813,735	15.2%	36,848,179	14.4%
Others	1,491,736	0.7%	1,093,122	0.5%	1,076,063	0.4%	1,074,313	0.4%
	34,048,383	15.6%	34,841,302	15.4%	37,889,798	15.6%	37,922,492	14.8%
Elementary Schools								
Salaries & Benefits	67,307,505	30.9%	75,282,856	33.3%	80,973,655	33.4%	86,471,980	33.8%
Others	6,467,757	3.0%	6,256,750	2.8%	6,674,522	2.7%	6,828,493	2.7%
	73,775,262	33.9%	81,539,607	36.0%	87,648,177	36.1%	93,300,473	36.5%
Facilities & Operations								
Salaries & Benefits	951,511	0.4%	968,820	0.4%	1,149,139	0.5%	1,199,151	0.5%
Others	10,252,235	4.7%	11,058,982	4.9%	12,609,182	5.2%	14,291,716	5.6%
	11,203,746	5.1%	12,027,801	5.3%	13,758,321	5.7%	15,490,867	6.1%
Transportation Services								
Salaries & Benefits	127,873	0.1%	132,643	0.1%	134,148	0.1%	240,221	0.1%
Others	8,379,065	3.8%	8,956,587	4.0%	10,345,804	4.3%	11,857,527	4.6%
	8,506,938	3.9%	9,089,230	4.0%	10,479,952	4.3%	12,097,748	4.7%
Instructional Support								
Salaries & Benefits	7,504,673	3.4%	8,728,092	3.9%	9,252,028	3.8%	11,718,048	4.6%
Others	15,723,000	7.2%	17,646,480	7.8%	16,405,564	6.8%	19,090,705	7.5%
	23,227,673	10.7%	26,374,572	11.7%	25,657,592	10.6%	30,808,754	12.0%
Direct Student Support	198,902,775	91.3%	214,253,746	94.6%	229,883,110	94.7%	246,966,336	96.5%

	2022-23 ACTUAL	% Total Budget	2023-24 ACTUAL	% Total Budget	2024-25 APPROVED	% Total Budget	2025-26 REC. BUDGET	% Total Budget
BOE								
Salaries & Benefits	147,744	0.1%	92,089	0.0%	160,619	0.1%	144,698	0.1%
Others	421,526	0.2%	199,938	0.1%	519,934	0.2%	559,173	0.2%
	569,270	0.3%	292,027	0.1%	680,553	0.3%	703,871	0.3%
Superintendent's Office								
Salaries & Benefits	528,096	0.2%	654,856	0.3%	513,176	0.2%	559,537	0.2%
Others	273,632	0.1%	164,994	0.1%	196,348	0.1%	252,980	0.1%
	801,728	0.4%	819,850	0.4%	709,524	0.3%	812,517	0.3%
Human Resources & Finance								
Salaries & Benefits	3,321,735	1.5%	3,274,944	1.4%	3,758,018	1.5%	4,586,531	1.8%
District Retirement & Lngvty.	1,665,767	0.8%	861,228	0.4%	1,292,530	0.5%	1,518,122	0.6%
Distict Soc. Sec & Enempl.	742,262	0.3%	512,037	0.2%	308,833	0.1%	309,154	0.1%
Others	1,153,455	0.5%	983,579	0.4%	954,933	0.4%	982,139	0.4%
	6,883,219	3.2%	5,631,787	2.5%	6,314,314	2.6%	7,395,946	2.9%
Digital Learning								
Salaries & Benefits	1,146,580	0.5%	1,431,948	0.6%	1,556,423	0.6%	1,561,215	0.6%
Others	2,110,707	1.0%	1,494,440	0.7%	1,430,624	0.6%	1,522,670	0.6%
	3,257,287	1.5%	2,926,388	1.3%	2,987,047	1.2%	3,083,885	1.2%
Operations/Communications/ Student Data Analytics								
Salaries & Benefits	2,825,866	1.3%	2,174,004	1.0%	1,758,770	0.7%	1,656,400	0.6%
Others	548,338	0.3%	274,782	0.1%	394,160	0.2%	388,794	0.2%
	3,374,204	1.5%	2,448,785	1.1%	2,152,930	0.9%	2,045,194	0.8%
Other Districtwide								
Other Budget Adjustments	-	0.0%	-	0.0%	(9,867,134)	-4.1%	(9,751,775)	-3.8%
Transfer to Food Services	-	0.0%	200,000	0.1%	500,000	0.2%	1,200,000	0.5%
Non Payroll Insurance Contr.	4,034,365	1.9%	-	0.0%	-	0.0%	3,500,000	1.4%
	4,034,365	1.9%	200,000	0.1%	(9,367,134)	-3.9%	(5,051,775)	-2.0%
Districtwide Support Serv.	18,920,073	8.7%	12,318,838	5.4%	3,477,234	1.4%	8,989,638	3.5%
	217,822,848	100.0%	226,372,584	100.0%	242,727,478	100.0%	255,955,975	100.0%

A Closer Look at a School Budget (Fox Run)

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 APPROVED	2026 BUDGET	YoY
Salaries	2,984,239	3,225,805	3,832,170	4,525,281	4,100,910	-9.4%
Benefits	20,810	860,437	964,455	1,153,159	1,068,847	-7.3%
Other Non Salaries & Benefits	255,734	140,342	223,387	186,184	186,234	0.0%
Student Based Budget (Local Budget)	3,260,783	4,226,584	5,020,013	5,864,624	5,355,991	-8.7%
Special Education & Instruction	1,151,450	1,502,484	1,268,451	1,296,706	2,273,993	75.4%
Operations	1,000	-	-	-	1,000	
Facilities	159,312	93,556	229,606	357,699	202,253	-43.5%
Central Support Budget (Local Budget)	1,311,762	1,596,040	1,498,057	1,654,405	2,477,246	49.7%
Total Grants Supports (Grant Budgets)	1,376,429	1,632,372	1,098,466	913,844	728,710	-20.3%
Grand Total School Budget	5,948,975	7,454,996	7,616,535	8,432,873	8,561,947	1.5%

	K	1	2	3	4	5	K-5
Final 2024-25 Projected Enrollment	60	65	63	59	58	64	369
Class Size Guidelines	22	22	22	24	24	24	
Final 24-25 Sections	3	4	4	3	3	3	20
Final Proposed Class Size 24-25	20	16	16	20	19	21	

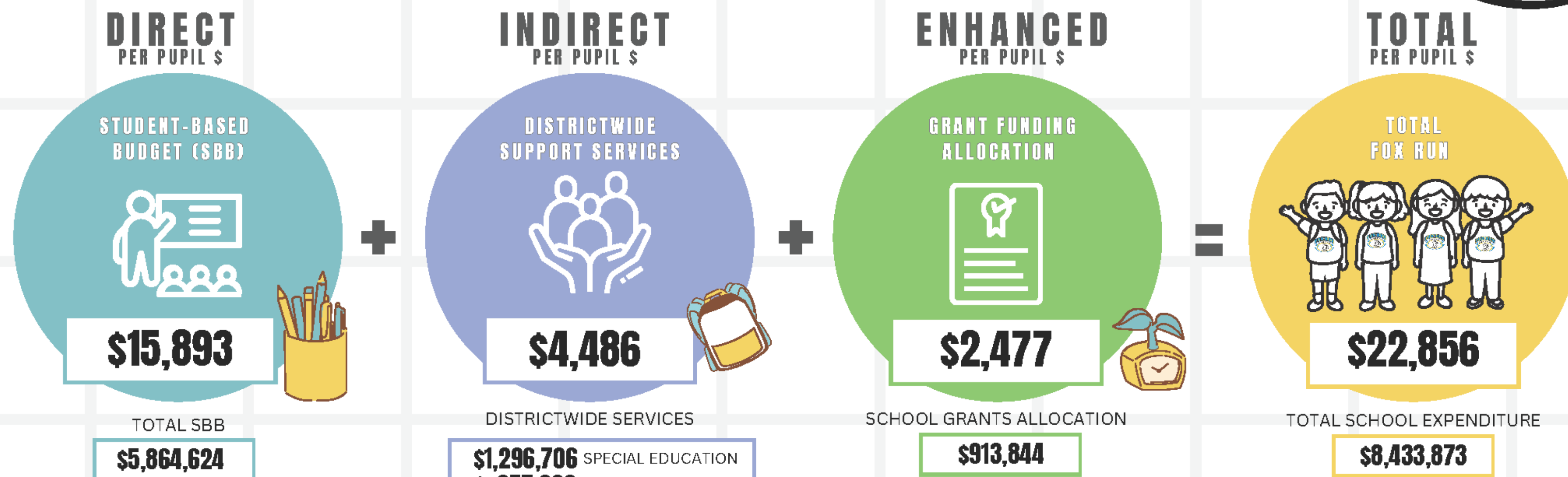
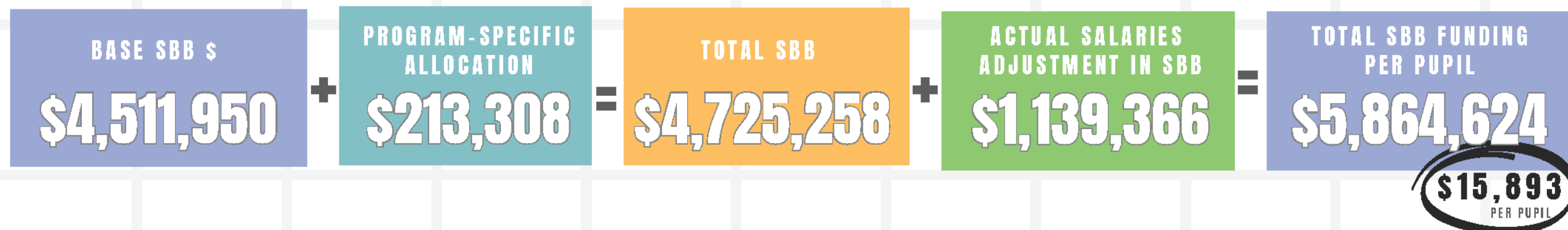
Job Class Code	Job Class Code Description	Local	Grant	Total
Q13A	Principal	1.00		1.00
Q13C	Assistant Principal	0.32	0.68	1.00
Q161	Teach Reg	26.00	-	26.00
Q163	Sped Teach	8.00	1.00	9.00
Q11A	Sped Gr 1	0.73	-	0.73
Q11B	Sped Gr 1B	4.00	-	4.00
Q11C	Sped Gr 2	7.00	1.00	8.00
Q138	Monitor	4.00	-	4.00
Q12C	Para Educator	2.20	-	2.20
Q124	Custodian	2.00	-	2.00
Q162	MLL Teacher	2.00	-	2.00
Q168	Reading/Writing	1.00	1.00	2.00
Q194	Speech Therapist	2.00	-	2.00
Q27H	Parent Coordinator	-	1.27	1.27
Q121	Secretary	1.00	-	1.00
Q143	Nurses	1.00	-	1.00
Q172	Math Improvement	1.00	-	1.00
Q173	Math Coach	0.60	0.40	1.00
Q175	Literacy Coach	1.00	-	1.00
Q191	School Counselor	1.00	-	1.00
Q192	Social Worker	1.00	-	1.00
Q199	Library Media Specialist	1.00	-	1.00
Q269	Digital Instructor	-	1.00	1.00
Q12E	Off Aides	0.73	0.21	0.94
Q12M	Outreach	-	0.85	0.85
Q12W	Bilingual	0.73	-	0.73
Q193	Psychologist	0.60	-	0.60
Q167	Gifted & Talented	0.50	-	0.50
Q174	Literacy Specialist	-	-	-
	Total	70.42	7.41	77.83

STUDENT-BASED BUDGETING (SBB) FY24-25

FOX RUN ELEMENTARY SCHOOL

PROJECTED ENROLLMENT

369



At each school, the number of students helps determine the number of teachers needed. Teachers' salaries are calculated based on average pay for their roles, and these costs are covered by local funds to make sure each classroom is staffed fairly. Benefits are calculated based on the actual coverage teachers have. Non-wage costs such as supplies are also funded here.

Additionally, some districtwide services, such as special education and facilities maintenance & utilities, are funded through the districtwide budget and are directly attributed to specific schools. In addition, there are other costs like curriculum and technology, which are budgeted centrally but aren't directly assigned to individual schools, even though the schools do receive benefit from them.

School-specific grants such as Title 1 FRC AM Academy IDEA-Sped are accounted within this section. This includes staff and other general expenditures. Must be aligned with grant/program-specific guidelines.

Culmination of the average cost of a student within this particular school.

Summary of Staffing Changes

Object Code	Position Titles	FY24-25			FY25-26			Total Variance FY25-26 vs. FY24-25
		Local	Grant	Total	Local	Grant	Total	
117	Teachers	1,003.73	87.97	1,091.70	1,026.83	83.27	1,110.10	18.40
122	Paraeducators	331.27	47.60	378.87	339.05	50.21	389.26	10.39
145	Physical & Occupational Therapists	8.00		8.00	11.00		11.00	3.00
121 123	Secretaries & Clerks	54.57	6.22	60.79	57.63	5.22	62.85	2.06
143	Nurses	24.00		24.00	25.50		25.50	1.50
127	Security Guards (Internal) & AV Technicians	15.01		15.01	15.51		15.51	0.50
114 115	Ed. Administrators & Assistant Ed. Administrators **	14.20	7.80	22.00	15.60	6.40	22.00	0.00
111	Superintendent	1.00		1.00	1.00		1.00	0.00
112	Cabinet	4.00	2.00	6.00	4.00	2.00	6.00	0.00
126	Non-Affiliated Staff	71.85	10.72	82.60	70.70	11.30	82.00	-0.60
119	Other Certified Staff ***	119.00	10.50	129.50	119.00	8.60	127.60	-1.90
113	Administrators *	39.98	13.02	53.00	38.66	12.34	51.00	-2.00
124 125	Custodians (Internal) & Maintenance	49.00		49.00	45.00		45.00	-4.00
	Subtotal (excluding MSAP)	1,735.61	185.83	1,921.46	1,769.48	179.34	1,948.82	27.35
114 115	Education Administrators & Assistant Education Administrators MSAP (3 Supervisors)		3.00	3.00		3.00	3.00	0.00
117	Teacher MSAP (Career Facilitator)					1.00	1.00	1.00
126	Non-Affiliated Staff MSAP (3 Recruiters, 1 Program Director, 1 Secretary)		5.00	5.00		5.00	5.00	0.00
	Subtotal MSAP	-	8.00	8.00	-	9.00	9.00	1.00
	Grand Total	1,735.61	193.83	1,929.46	1,769.48	188.34	1,957.82	28.35