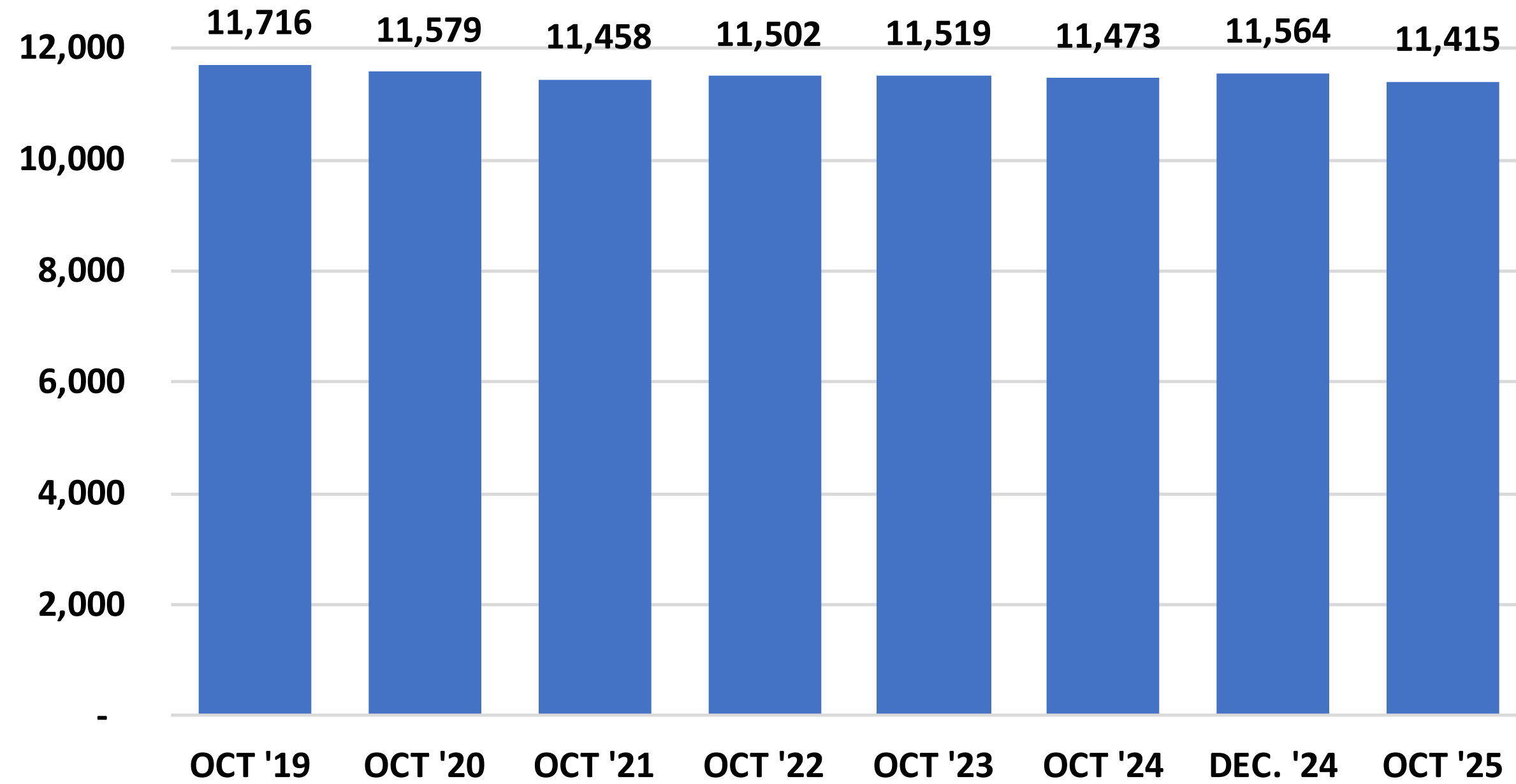


A close-up photograph of four diverse young children smiling at the camera. They are wearing school uniforms with red lanyards and gold badges. The child on the far left is a girl with dark skin and braided hair, wearing a red shirt. Next to her is a girl with light skin and blonde hair, also in a red shirt. In the center is a boy with dark skin and short hair, wearing a grey hoodie with an orange collar. On the far right is a girl with dark skin and braided hair, wearing a white shirt. A semi-transparent blue box with white text is overlaid on the lower left portion of the image.

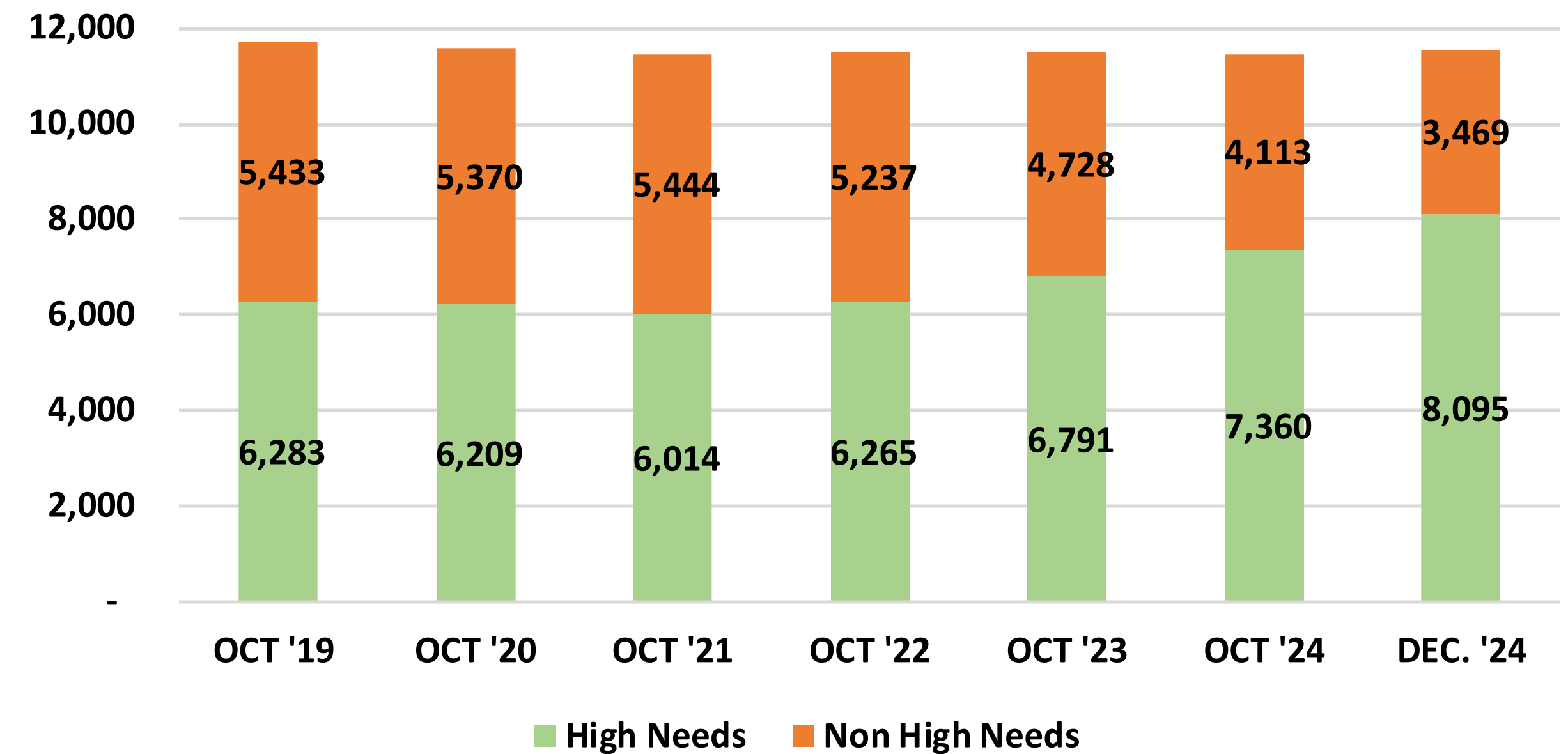
Norwalk Public Schools FY26 Superintendent's Recommended Budget

Student Enrollment History & Projections

Enrollment History & Projections



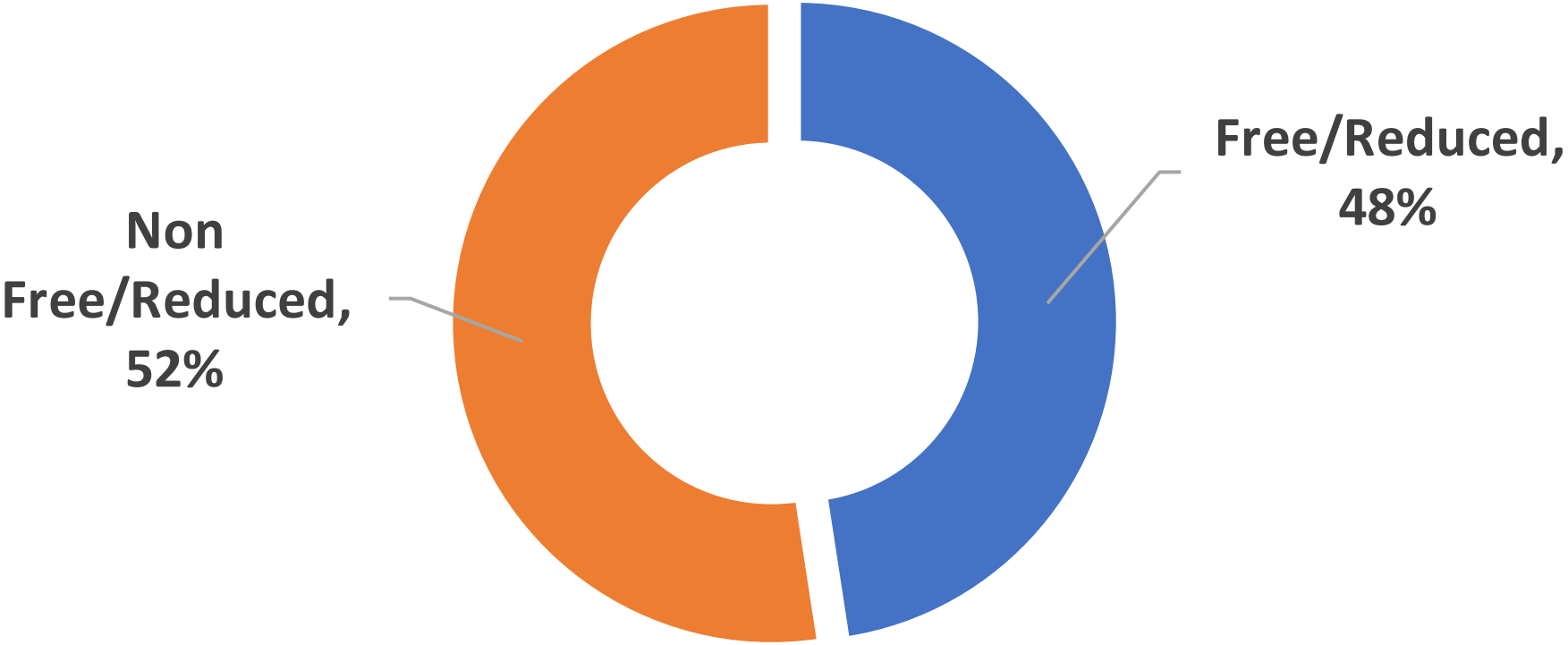
Enrollment History- High Needs vs Non High Needs



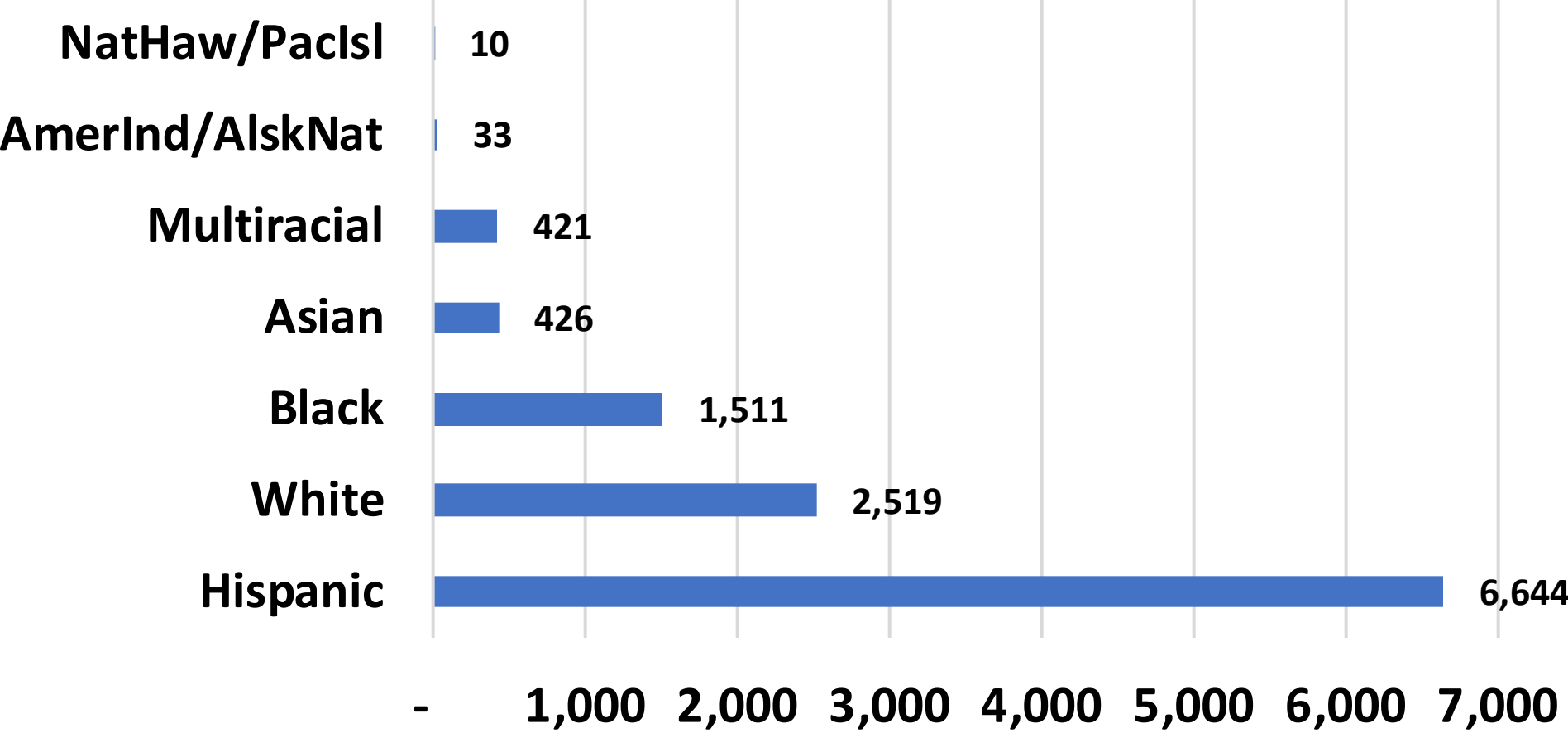
Student Demographics Dashboard (12/1/2024)

(includes Pre-K)

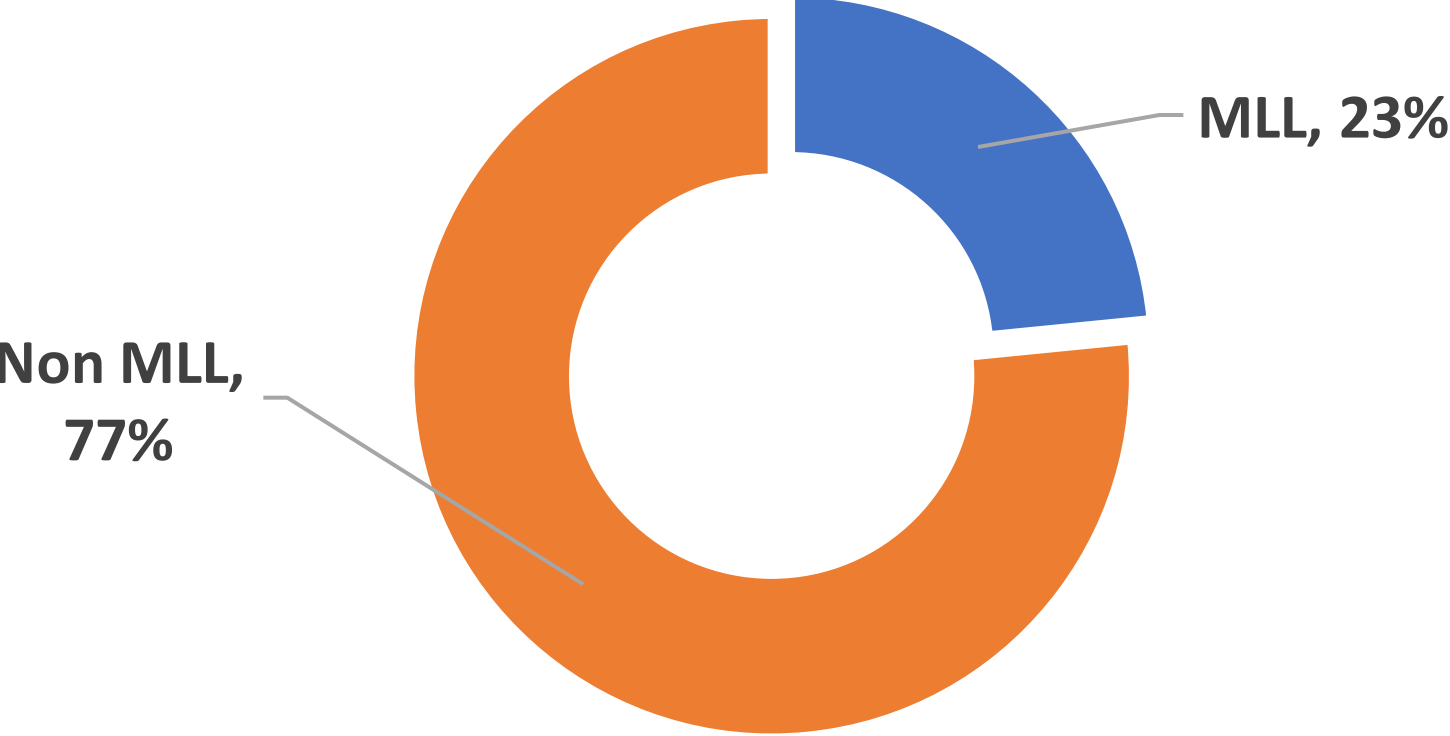
Free & Reduced Lunch



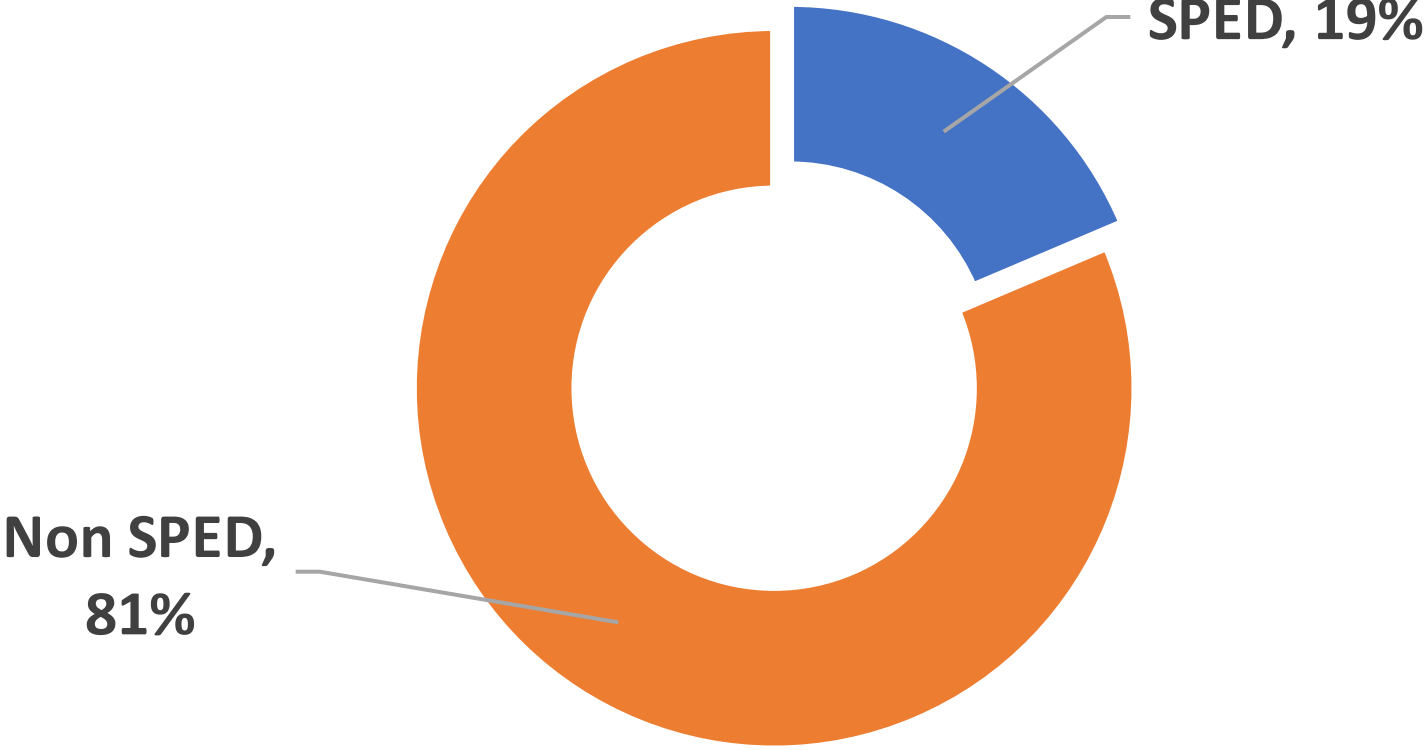
Enrollment By Race/Ethnicity



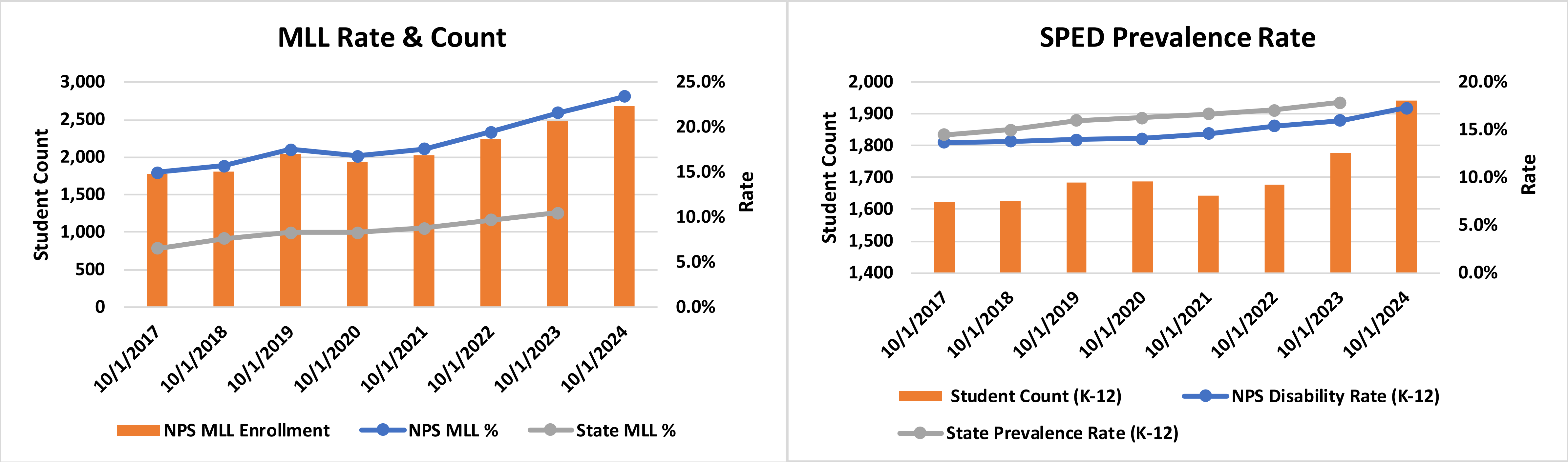
Multilingual Learners (MLL)



Specialized Education (SPED)



Student Enrollment

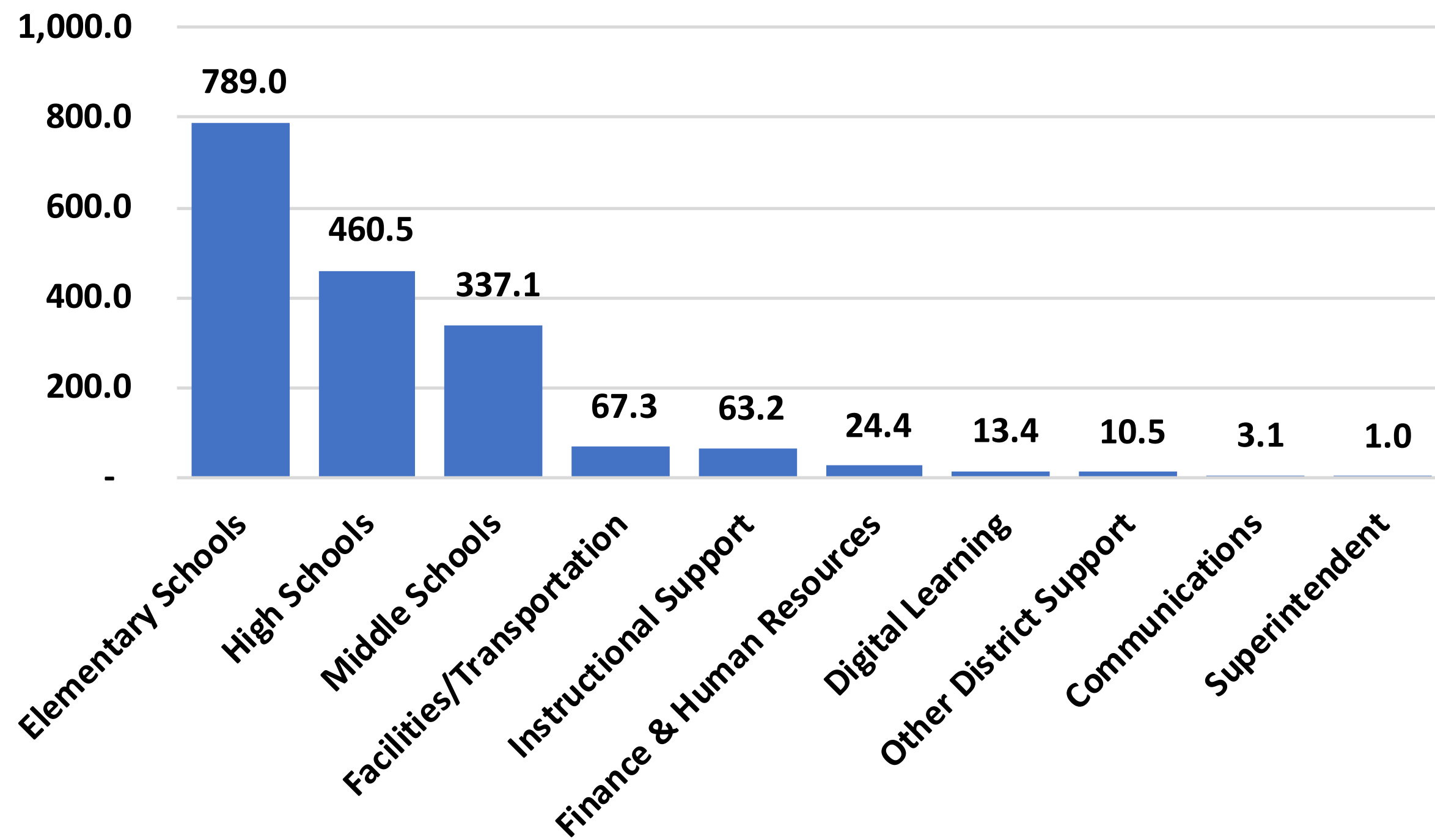


Staffing Distribution

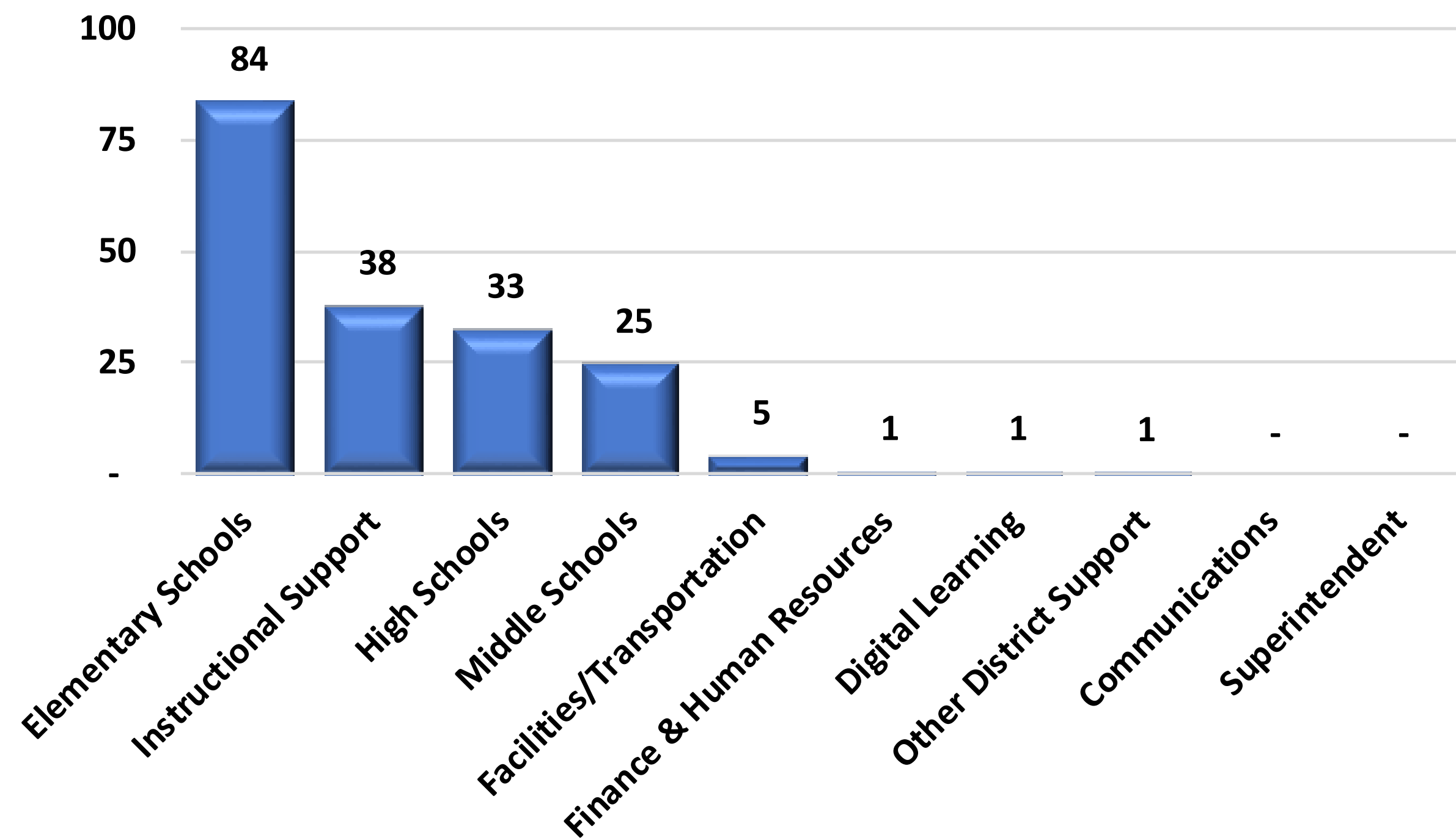
Locally Funded FTE Positions
(1,769.5)

Grant Funded FTE Positions
(188)

Staffing Distribution Local Fund FTEs (1,769.5)



Staffing Distribution Grant Funds FTEs (188)



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

Key FY26 Budget Drivers

Employee Health Insurance

\$6.25 million (2.7%)

- \$2.75M for a 10% projected cost increase in health plans
- 3.5M resumption of full contributions, after last year's one-time pause

Contractual Wage Increases

\$5.2 million (2.3%)

- \$5.2M for staff wage adjustments; 97% of positions directly support students
- Includes 31.79 additional FTEs for para-educators, teachers, and physical therapists

Grant to Local Budget Shift

\$2.4 million (1.0%)

- \$2.4M shift for programs like SPED, summer programs, and security services from expired grants to local budget

Key FY26 Budget Drivers

Phasing out of City ARPA Grants

\$1.8 million (0.8%)

- . \$1.8M loss of one-time City ARPA Grant funds necessitates absorption into the local budget

Student Enrollment & Specialized Needs

\$1.4 million (0.6%)

- . Increase in MLL students (+250) and special education prevalence (+17%)
- . \$1.4M added for out-of-district tuition and para-educators

Transportation Costs

\$1.2 million (0.5%)

- . 1.2M increase (+10%) due to new programs, bus additions, and fuel prices; includes incentives for driver retention and mandated transportation services

Key FY26 Budget Drivers

Opening of South Norwalk School

\$0.9 million (0.4%)

- . \$0.9M for operational and staffing costs for this new school

Food Services

\$0.7 million (0.3%)

- . \$0.7M increase in transfers from the General Fund to address Food Services Fund deficit
- . Community Eligibility Provision (CEP) ensures free meals for all students

Expiring Grant-Funded Programs/Positions

- **Behavioral Mid Fairfield-Counseling Services (\$700,000)**
 - Counseling services to students with more intense needs than what was previously available, provided by cognitive behavior consultants
- **K-3 Literacy Materials (\$461,000)**
 - Materials for literacy, including DIBELS and Wonders, offsetting the capital budget
- **Middle School Summer Programming and High Dosage After School (\$278,000)**
 - Includes transportation costs
- **Future Ready Program Expansion (\$308,000)**
 - Expansion plans are delayed
- **Mid Fairfield Middle School PSD Faith Act (\$181,000)**
 - Therapeutic services
- **Dual Credit Expansion Grant (\$50,000)**
 - Covered IB and AP after-school tutoring in high schools
- **Drug & Alcohol Counselor - Positive Directions**
 - One counselor serving each high school, one day per week
- **Districtwide Social Worker K-12 (Central Office in-resident)**

Central Office Reductions

Central Office Position Eliminations

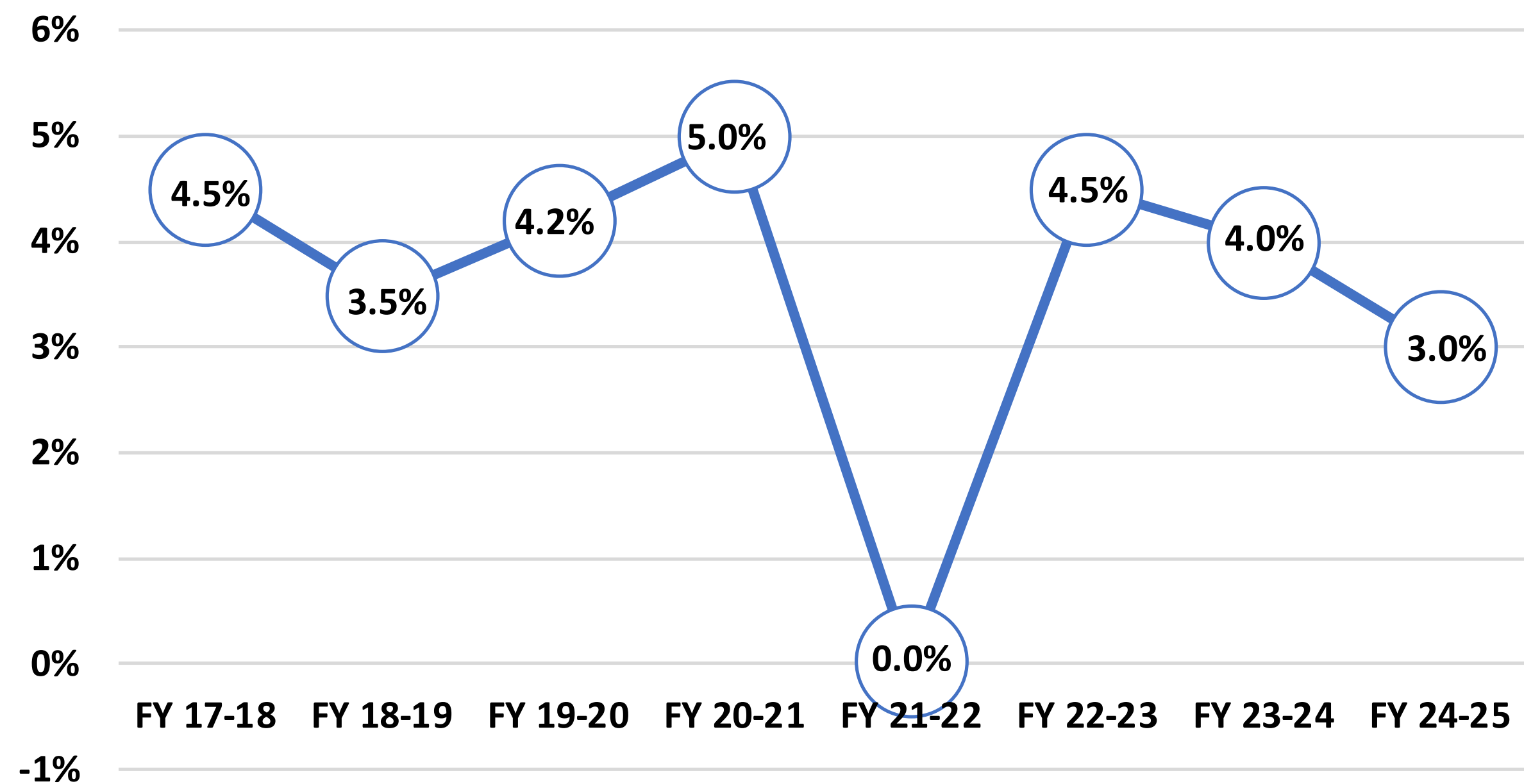
16 Positions Identified	2,666,607
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5 Positions To Be Determined	591,120
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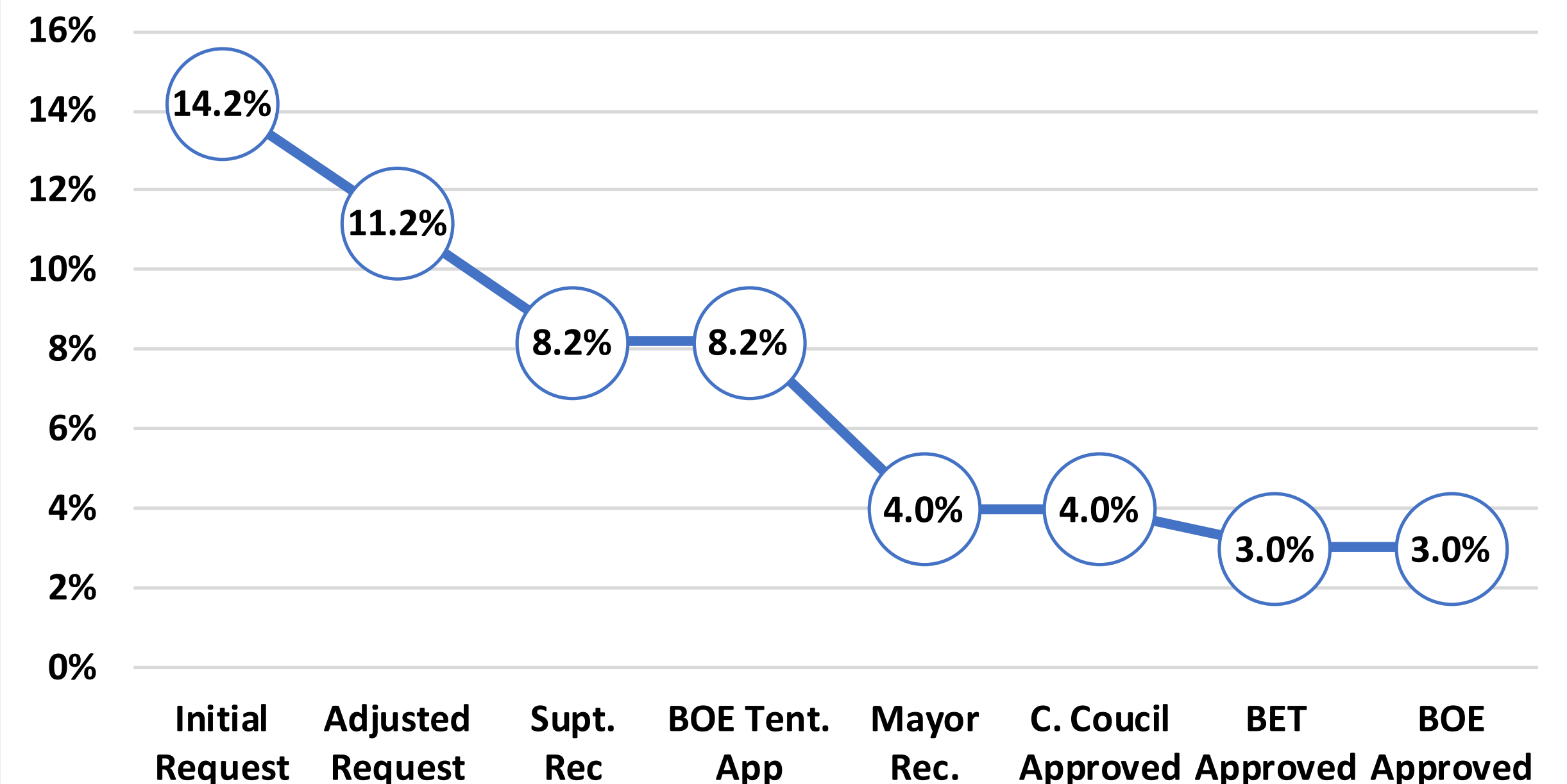
	<u>\$3,257,727</u>
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Budget Development History

BOE Budget Approval History



FY25 BOE Budget Development



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

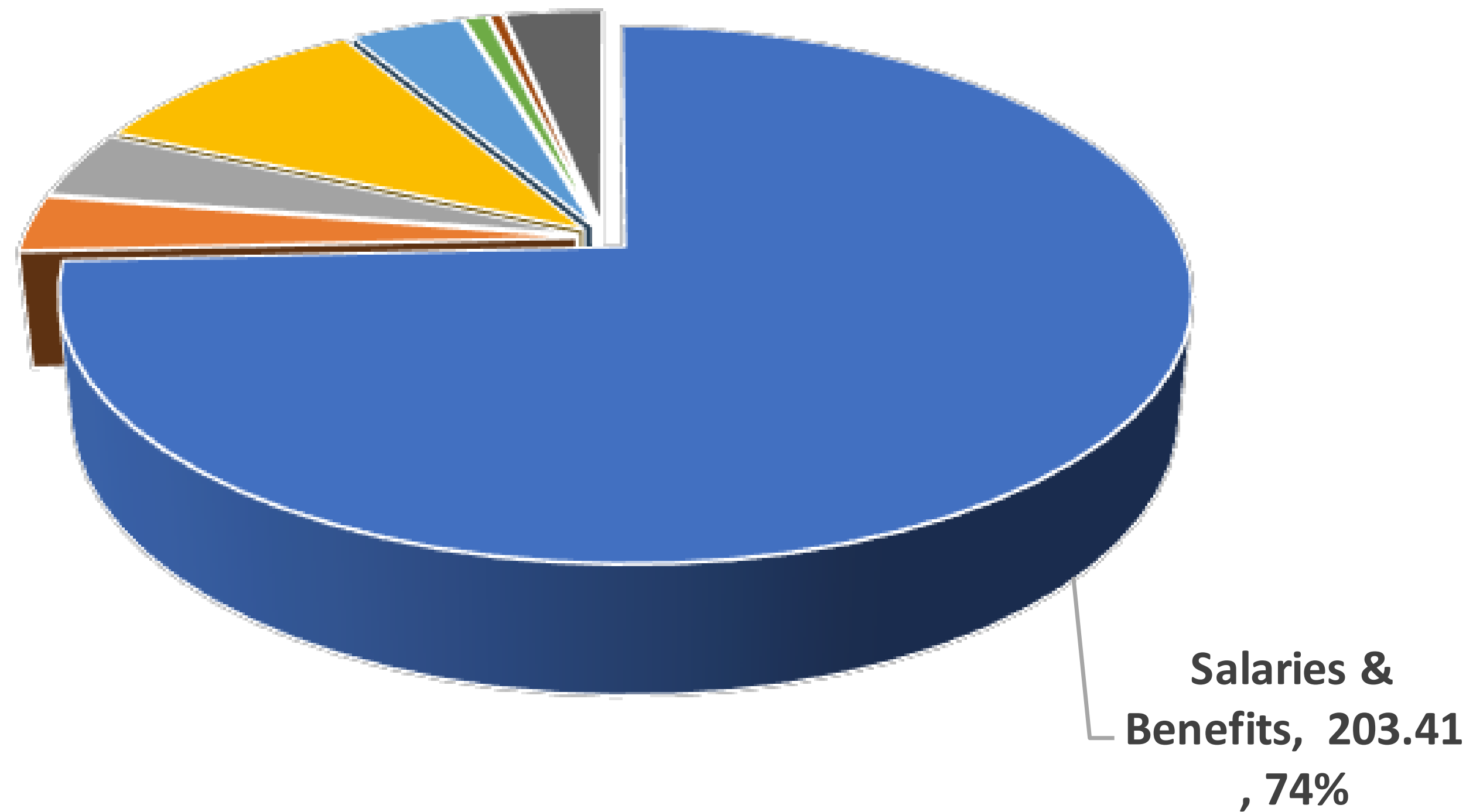
Adjustments

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



STUDENT-BASED BUDGETING (SBB) FY24-25 ELEMENTARY SCHOOL EXAMPLE

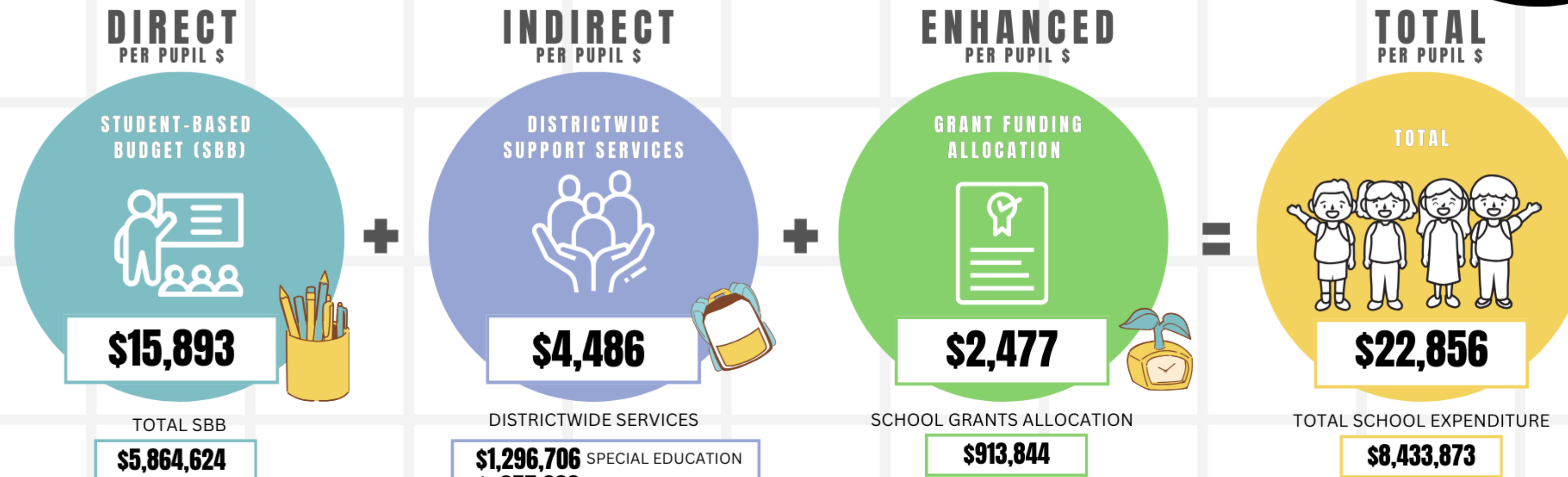
PROJECTED ENROLLMENT

369



$$\begin{array}{rclclcl}
 \text{BASE SBB \$} & & \text{PROGRAM-SPECIFIC ALLOCATION} & & \text{TOTAL SBB} & & \text{ACTUAL SALARIES ADJUSTMENT IN SBB} & & \text{TOTAL SBB FUNDING PER PUPIL} \\
 \$4,511,950 & + & \$213,308 & = & \$4,725,258 & + & \$1,139,366 & = & \$5,864,624
 \end{array}$$

\$15,893
PER PUPIL



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.

Grants such as Title 1 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.

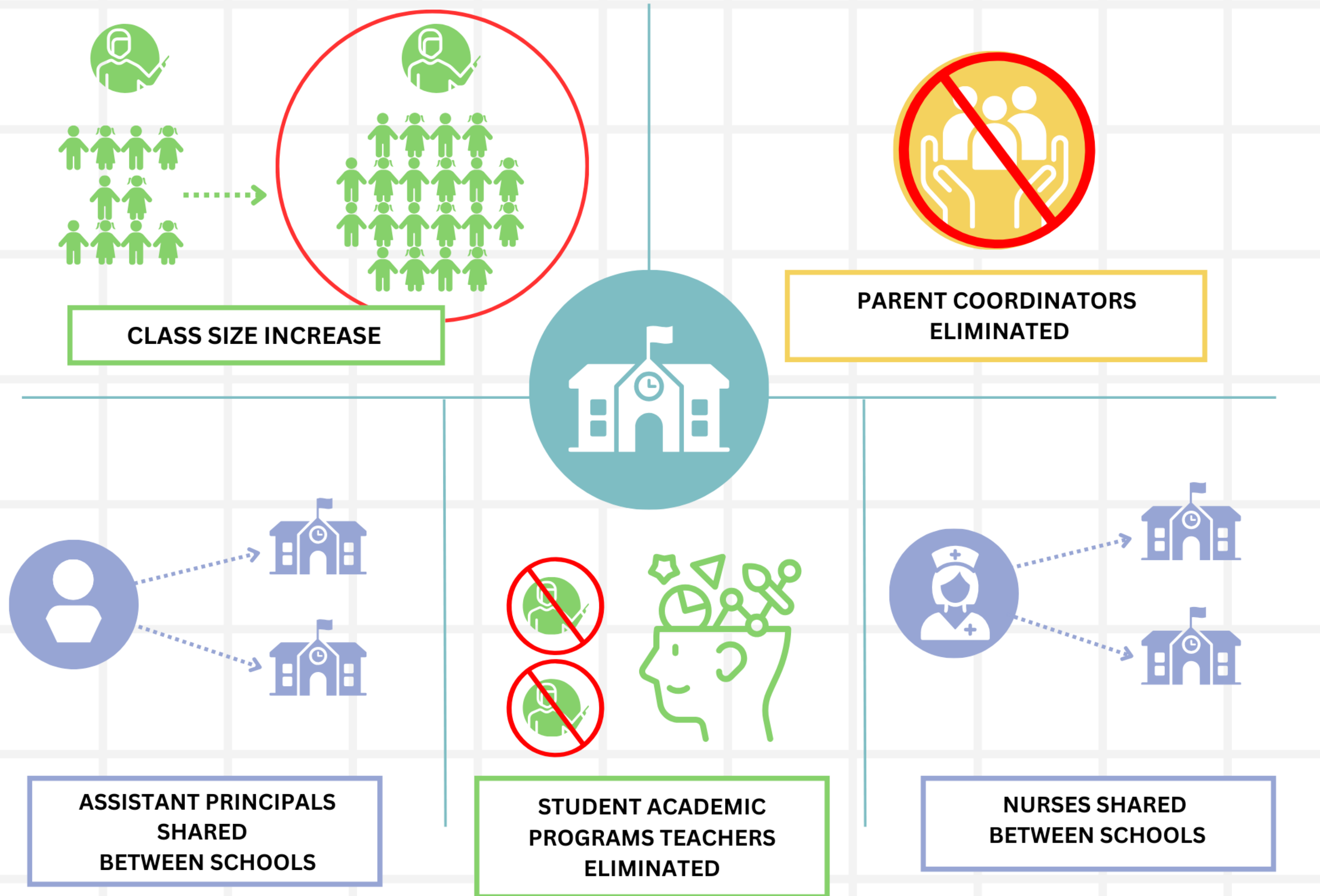
A Closer Look at a School Budget

	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

POTENTIAL IMPACT OF REDUCED FUNDING (FY2025-26)



7

WAYS YOUR CHILD MAY BE AFFECTED BY CUTTING OUR BUDGET REQUEST



Class Sizes

Increased class sizes could cause less student-focused instruction.

$\frac{1}{2}$



Shared Assistant Principals

Could cause reduced ability to fully support and lead school communities.

Shared School Nurses

Could cause decrease in availability for immediate medical attention.



Math/Reading Coaches

Essential math and reading coaches could be eliminated.



School Counselors

Could cause severe impact in social and emotional support.



Student Academic Programs

Could reduce individualized instruction to develop student's maximum potential.

Parent Coordinators

Could affect community connection between the school and families.



YOU CAN HELP!

Email City of Norwalk Common Council to advocate for the FY 2025-26 budget request:

commoncouncil@norwalkct.gov

**ADVOCATE FOR
YOUR SCHOOL!**

IMPACT OF BUDGET REDUCTIONS: STRAIN ON SERVICES AND GROWTH

2% FY2025-26 Budget Reduction Scenario

2024-25 ORIGINAL BUDGET
\$ 233,360,344

% OF 2024-25 ORIGINAL BUDGET
2%

2% OF 2024-25 ORIGINAL BUDGET \$
\$ 4,667,207

2% OF 2024-25 ORIGINAL BUDGET \$ MILLIONS
4.7



Teacher Reductions Related to Small Class Sizes and/or Elimination of Electives

TO REDUCE | TOTAL REDUCTION
4 | \$ 460,000



Elementary School Paraeducator Reduction

TO REDUCE | TOTAL REDUCTION
4 | \$190,000



Dean of Students Eliminated

TO REDUCE | TOTAL REDUCTION
8 | \$ 1,200,000



Shared Elementary School Assistant Principals

TO REDUCE | TOTAL REDUCTION
6 | \$ 1,290,000



School Secretary Reduction

TO REDUCE | TOTAL REDUCTION
1 | \$ 100,000



Shared Elementary School Nurses

TO REDUCE | TOTAL REDUCTION
6 | \$ 720,000



Shared Elementary School Counselors

TO REDUCE | TOTAL REDUCTION
6 | \$ 660,000



Music & Sports Programs Funding Reduction

TOTAL REDUCTION
\$ 47,207

* This is just one of several budget scenarios presented to illustrate potential outcomes, but it may not reflect the actual plan that will be implemented.



UPCOMING BUDGET MEETINGS

FOCUSING ON THE FISCAL YEAR

2025-26 OPERATING
AND CAPITAL BUDGETS

ACTIVITY	DATE
ELEMENTARY SCHOOL SGC	Wednesday, January 8, 2025
SUPERINTENDENT RECOMMENDED OPERATING BUDGET TO BOE	Tuesday, January 14, 2025
SECONDARY SCHOOL SGC	Wednesday, January 15, 2025
BOE TO APPROVE TENTATIVE OPERATING BUDGET AND SUBMIT TO CITY CFO WITH ANY FINAL BOE CHANGES (MANDATED CHARTER DATE)	Wednesday, January 15, 2025
BOE & COMMON COUNCIL JOINT FINANCE COMMITTEE MEETING	Wednesday, January 22, 2025
PLANNING & ZONING PUBLIC HEARING ON CAPITAL BUDGET	Thursday, February 6, 2025
CITY CFO TO PRESENT MAYOR'S RECOMMENDED OPERATING BUDGET RECOMMENDATION TO BET	Monday, February 10, 2025
MAYOR'S RECOMMENDED OPERATING BUDGET RECOMMENDATION TO COMMON COUNCIL	Tuesday, February 11, 2025



UPCOMING BUDGET MEETINGS

FOCUSING ON THE FISCAL YEAR

2025-26 OPERATING
AND CAPITAL BUDGETS

ACTIVITY	DATE
MAYOR'S RECOMMENDED OPERATING BUDGET RECOMMENDATION TO FINANCE & CLAIMS COMMITTEE	Thursday, February 13, 2025
COMMON COUNCIL FINANCE COMMITTEE BUDGET PUBLIC HEARING	Thursday, February 13, 2025
COMMON COUNCIL ADOPTS PRELIMINARY EXPENDITURE CAP	Tuesday, February 25, 2025
BOARD OF ESTIMATE AND TAXATION BUDGET PUBLIC HEARING	Wednesday, March 26
BOARD OF ESTIMATE AND TAXATION ADOPTS TENTATIVE BUDGET	Friday, March 28, 2025
COMMON COUNCIL SETS FINAL CAP	Tuesday, April 8, 2025
BOARD OF ESTIMATE AND TAXATION ADOPTS FINAL OPERATING BUDGET AND TAX LEVY	Monday, May 5, 2025
BOE ADOPTS THE FINAL FY 2025-26 BUDGET	Wednesday, June 4, 2025

