



Norwalk Public Schools

FY26 Budget Update

BOE CAPITAL BUDGET

Project Name	FYE 2025 Council Approved	FYE 2026 Superintendent Recommended	FYE 2026 Council
Enhancement to School Security	86,500	554,388	327,000
Curriculum Materials & Textbooks (Literacy)		300,000	300,000
Replacement Student Computers	-	779,875	559,875
Curriculum Materials & Textbooks (Science)	250,000	250,000	200,000
Band/String Instruments Replacement	300,000	300,000	300,000
Classroom Technology	-	270,000	270,000
Networking Equipment	-	417,500	417,500
Replacement of Middle School Lockers	500,000	250,000	250,000
Teacher Laptops & School Desktops	-	372,000	372,000
Roof Repair	-	240,000	240,000
Instructional Technology	437,500	538,400	538,400
Instructional Technology	-	216,530	216,530
Instructional Technology	-	167,580	167,580
BOE Asbestos Abatement Program	600,000	1,400,000	1,400,000
Fuel Tank Replacement	500,000	250,000	250,000
Capital Repairs and Replacement	250,000	250,000	250,000
School District Paving and ADA Compliance	700,000	400,000	400,000
Brookside Montessori Program Expansion	125,000	-	-
Heating System Replacements	200,000	-	-
Air Conditioning Program	500,000	500,000	500,000
BMHS / CGS Cooling Plant Upgrade	-	-	-
District Vehicles	-	-	-
School Projects	-	-	-
Sono School Land Acquisition	3,370,000	-	-
	7,819,000	7,456,273	6,958,885

FY25 OPERATING 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 School Lunch 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%

FY25 OPERATING BUDGET RECAP

Eliminated/Defunded Positions (Central Office)				
	Department Name	Position Title	Collective Bargaining Unit	Budget
1	EEI	Deputy Superintendent	Unaffiliated	<u>267,241</u>

Eliminated/Defunded Positions (Central Office)				
	Department Name	Position Title	Collective Bargaining Unit	Budget
1	Human Resources	Benefits Specialist	Unaffiliated	69,000
2	Curriculum	Executive Secretary	ESG	89,462
3	Instruction	FRC Representative	ESG	57,785
4	Fiscal Services	Assistant CFO	Unaffiliated	205,000
5	Technology	Executive Secretary	NFEP	62,322
6	EEI	Student Information Systems	ESG	73,185
7	Operations	Project Manager	Unaffiliated	115,825
				<u>672,579</u>

FY26 OPERATING BUDGET UPDATE

<i>Description</i>	<i>AMOUNT</i>
<i>FY25 Budget</i>	233,360,344
<i>FY26 BOE Tent. Appr. Budget</i>	255,955,975
<i>FY26 BOE Tent. Appr. Budget (Adjusted)</i>	256,155,463
 <i>FY26 BET Budget Cap</i>	 242,694,758
 <i>Reductions Needed to meet Cap</i>	 13,460,706
<i>YTD SBB Base Reductions</i>	(12,153,129)
<i>Other Net Adjustments (additional health insurance costs, reduced Central Office positions)</i>	2,404,498
 <i>Current Budget in SBB Level 7</i>	 246,406,832
 <i>Carryover Adjustment</i>	2,500,000
<i>Adjustment for Turnover Estimates</i>	500,000
<i>FY26 Budget Adjustments</i>	3,000,000
 <i>Total FY26 Adjusted Budget Request</i>	 249,406,832
 <i>Reductions Outstanding to Balance Budget</i>	 6,712,074

FY26 OPERATING BUDGET UPDATE

Phase 2 Eliminated/Defunded Positions				
	Department Name	Position Title	Collective Bargaining Unit	Budget
1	Operations	Health Office Aide	Nurses Union	(49,256)
2	Digital Learning	IT Technician	Tech Union	(111,013)
3	Special Education	Special Education Supervisor	NASA	(220,981)
4	Special Education	Special Education Supervisor	NASA	(227,746)
5	Special Education	Special Education Supervisor	NASA	(205,967)
6	Special Education	Special Education Supervisor	NASA	(198,313)
7	Special Education	Special Education Supervisor	NASA	(220,981)
8	Special Education	Special Education Supervisor	NASA	(250,627)
9	Special Education	Special Education Supervisor	NASA	(194,455)
10	Curriculum	Education Administrator STEM	NASA	(242,267)
				<u>(1,921,606)</u>

FY26 OPERATING BUDGET UPDATE

Phase 2 New Positions				
	Department Name	Position Title	Collective Bargaining Unit	Budget
1	Special Education	Special Education Asst Director	NASA	218,681
2	Special Education	Special Education Asst Director	NASA	218,681
3	Special Education	Special Education Asst Director	NASA	218,681
				<u>656,043</u>

Net Budget Impact from Phase 2 Reorganization

Phase 2: Central Office Reorganization		
11 Position Reductions		(1,921,606)
3 new Positions		656,043
		<u>(1,265,563)</u>

FY25 GENERAL FUND

YTD- March

	GENERAL FUND						
	FY24 ACTUAL	FY25 ORIGINAL	FY25 ADJUSTED	FY24 YTD	FY25 YTD	% BUDGET SPENT	YoY VARIANCE
Salaries	128.80	144.06	143.16	92.94	98.24	68.6%	5.7%
Benefits	38.94	35.09	35.14	29.74	25.68	73.1%	-13.7%
Professional & Technical Services	9.01	8.40	8.54	5.18	6.20	72.7%	19.8%
Property Services	8.46	10.28	10.33	7.35	7.51	72.7%	2.2%
Other Student Services	21.98	24.27	25.00	19.79	21.43	85.7%	8.3%
Supplies and Materials	7.95	8.96	9.19	4.81	5.32	57.8%	10.6%
Equipment	2.50	1.62	1.66	0.94	1.14	68.6%	21.3%
Other Objects	0.19	0.17	0.17	0.12	0.13	75.6%	8.0%
Transfers to Food Services Fund	-	0.50	0.33	-	-	0.0%	
	217.84	233.36	233.53	160.88	165.66	70.9%	3.0%

FY25 GRANT FUND

YTD- March

	GRANTS & PROGRAMS						
	FY24 ACTUAL	FY25 ORIGINAL	FY25 ADJUSTED	FY24 YTD	FY25 YTD	% BUDGET SPENT	YoY VARIANCE
Salaries	28.78	19.42	20.11	11.85	12.95	64.4%	9.2%
Benefits	5.62	3.50	3.42	-	2.09	61.0%	
Professional & Technical Services	4.58	5.09	7.54	4.20	4.75	63.0%	13.1%
Property Services	0.78	0.00	0.07	0.14	0.06	84.1%	
Other Student Services	6.22	5.77	6.80	4.72	5.71	84.0%	21.1%
Supplies and Materials	1.32	1.24	1.24	0.52	0.46	37.0%	-12.3%
Equipment	0.77	0.84	1.48	0.73	0.79	53.4%	8.4%
Other Objects	0.03	0.03	0.03	0.08	0.00	2.3%	
Grants & Programs Fund	48.10	35.88	40.70	22.25	26.81	65.9%	20.5%

FY25 FOOD SERVICES FUND

YTD- March

	FOOD SERVICES						
	FY24 ACTUAL	FY25 ORIGINAL	FY25 ADJUSTED	FY24 YTD	FY25 YTD	% BUDGET SPENT	YoY VARIANCE
Salaries	1.47	1.33	1.32	0.90	0.99	75.0%	10.3%
Benefits	0.64	0.67	0.67	0.31	0.28	41.9%	-8.4%
Professional & Technical Services	1.97	2.13	2.13	1.45	1.28	60.3%	-11.7%
Property Services	0.24	0.23	0.23	0.11	0.15	62.7%	29.4%
Other Student Services	0.09	0.11	0.11	0.05	0.06	59.9%	23.2%
Supplies and Materials	2.78	2.67	2.67	1.69	1.79	67.0%	5.7%
Equipment	0.01	0.02	0.05	0.02	0.00	9.0%	-81.8%
Other Objects	0.00	-	0.00	0.00	-		
Food Services Fund	7.22	7.16	7.17	4.54	4.56	63.5%	0.5%