

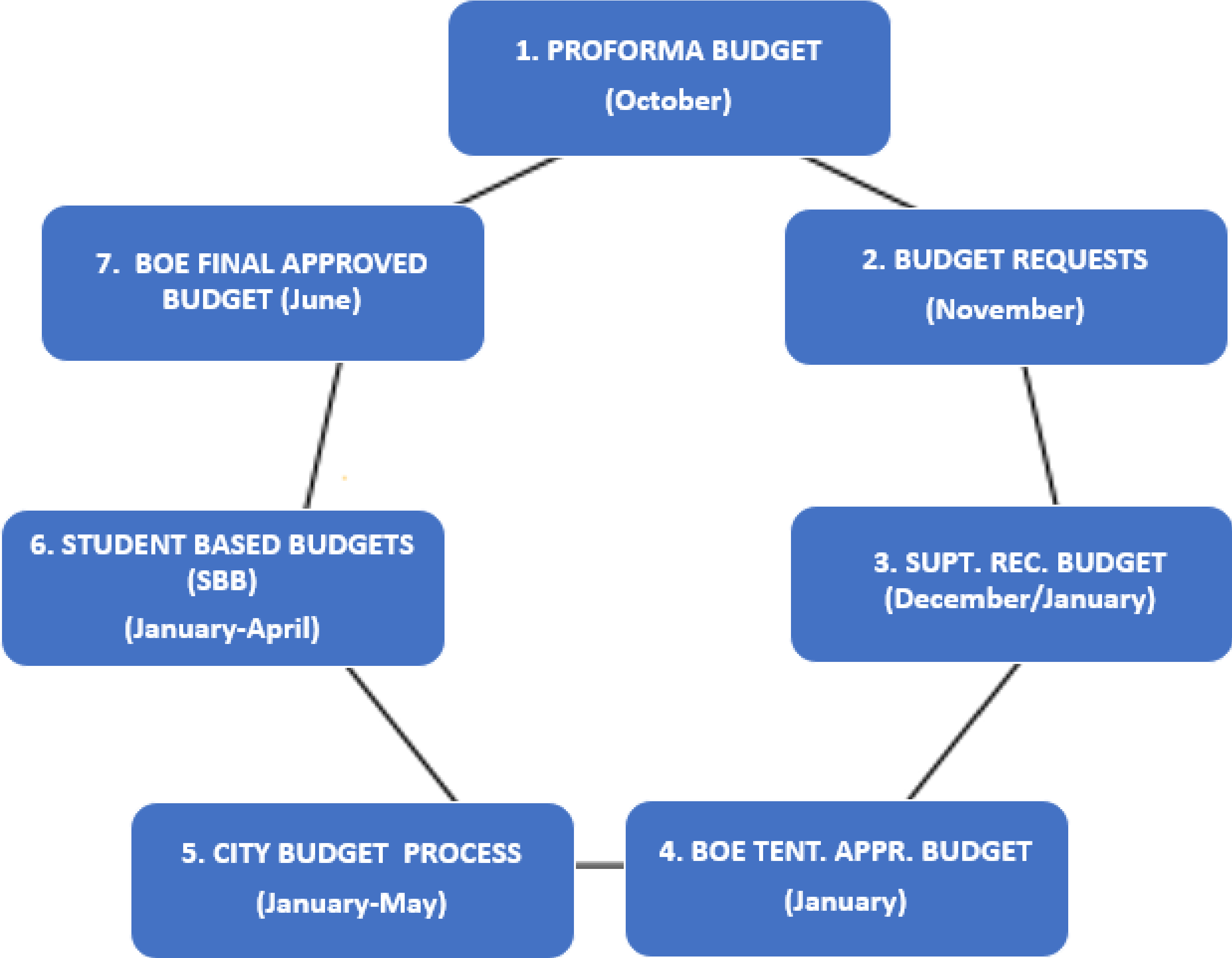


Norwalk Public Schools

FY25-26 Budget Update

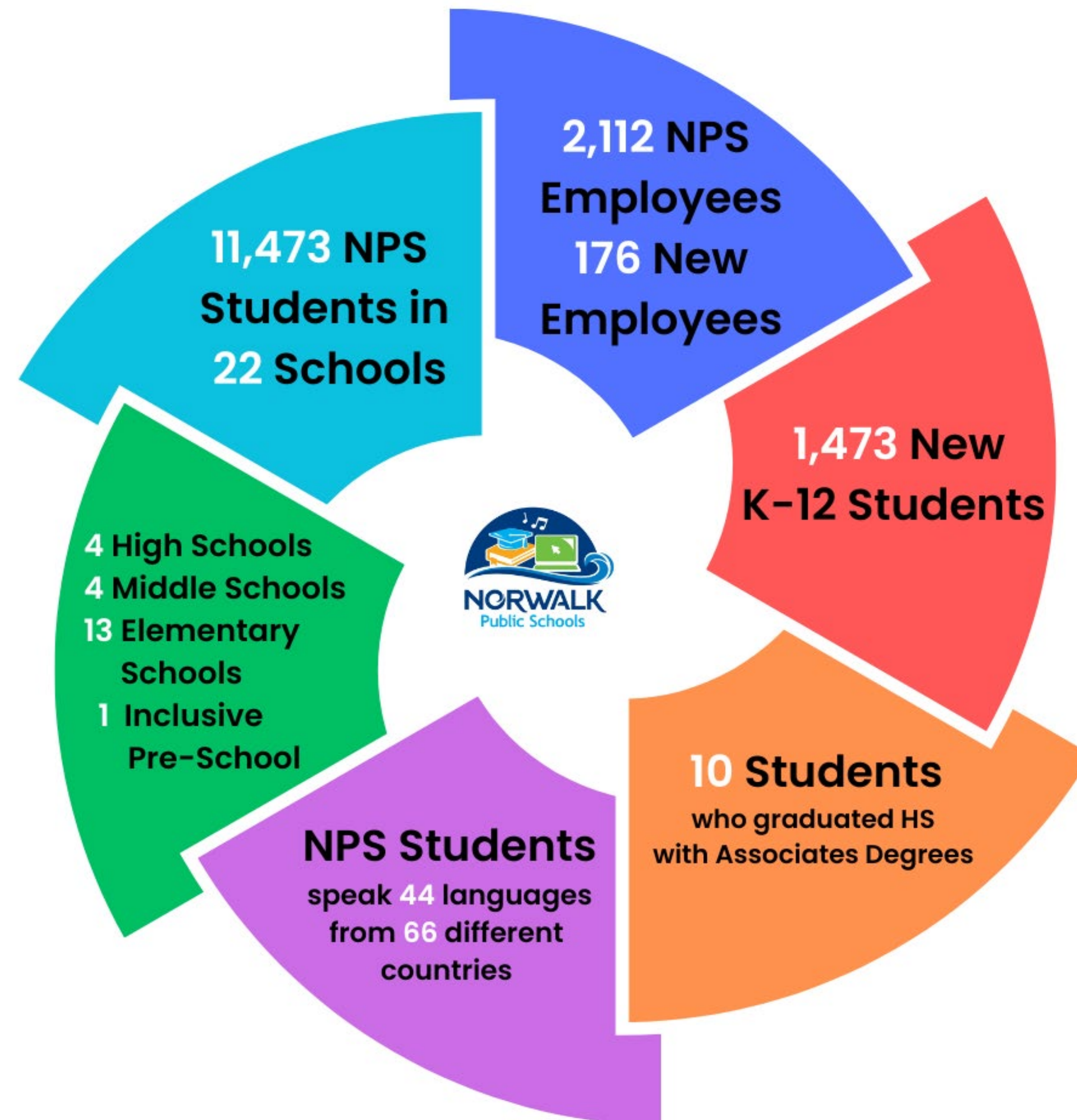
May 6, 2025

BOE Budget Process



<https://vimeo.com/943380971/0edf692c6b?share=copy>

Norwalk Public Schools At-A-Glance

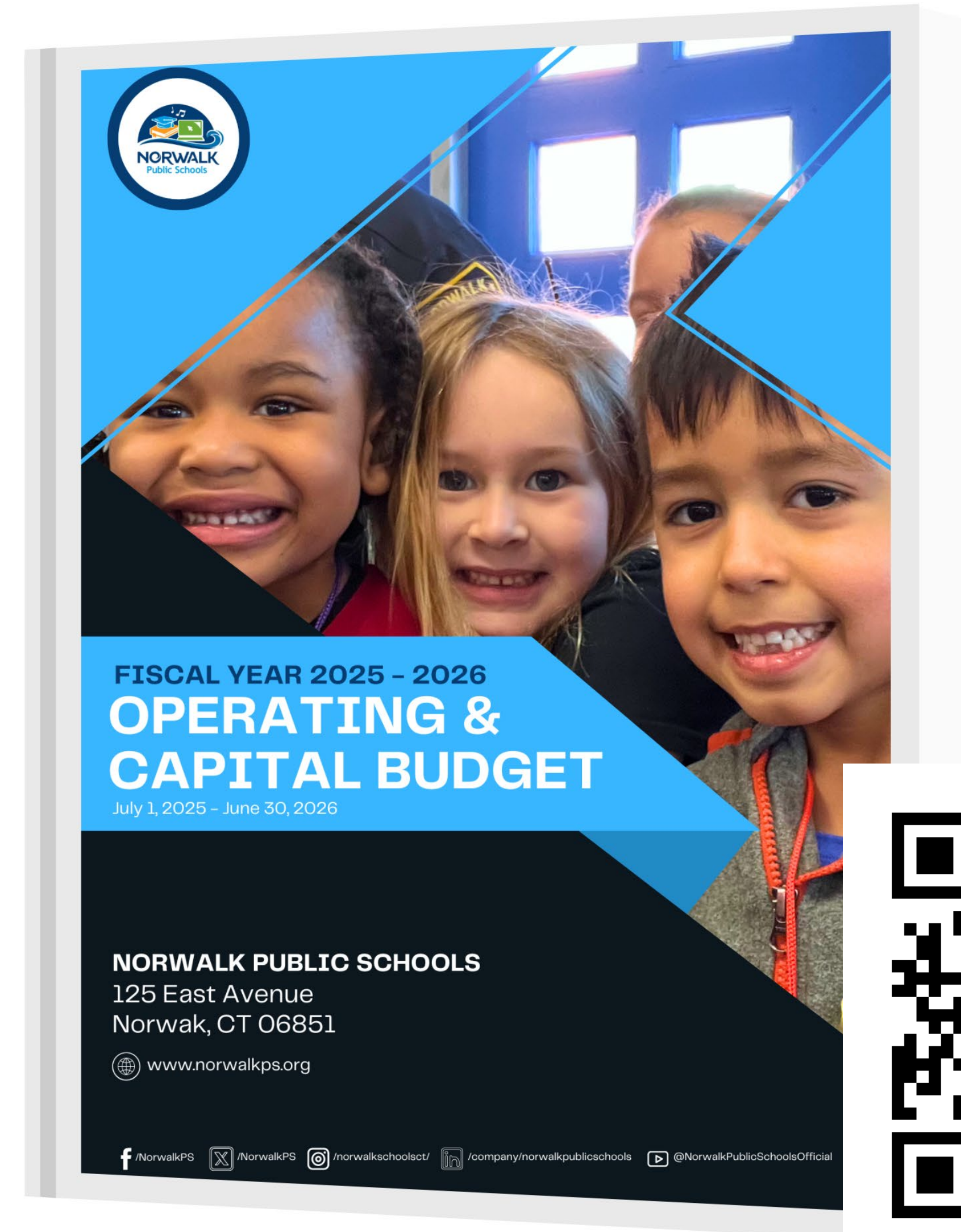


BOE CAPITAL BUDGET

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

Norwalk Public Schools FY25-26 Budget Book

1. Introduction
 - The Superintendent's Budget Message
 - Budget Overview & Highlights
 - Significant Changes from the Prior Year
2. Organizational Section
 - Connecticut Public School Funding Overview
 - Factors Influencing the Budget
3. Financial Section
 - FY25-26 Budget Assumptions
 - General Fund Budget History- 5-Year History
 - Grant Funds Detail-5-Year History
 - School Lunch Fund Detail-5-Year History
4. Informational Section
 - Norwalk Public School Academic Achievements
 - Enrollment Projections
 - Summary & Detail of Staffing Changes



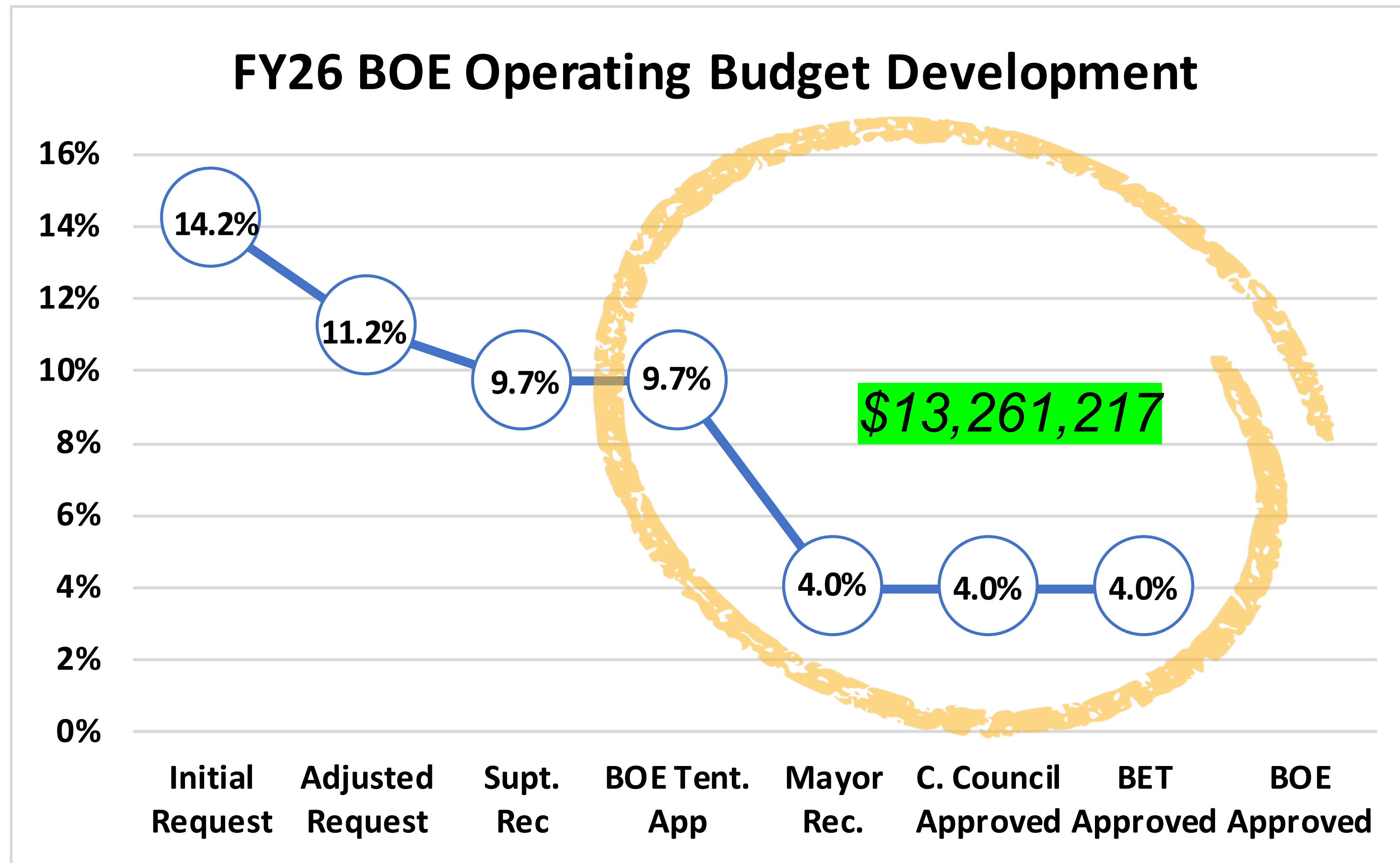
FY24-25 OPERATING BUDGET RECAP

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%

Key Dates/FY2025-26 Budget milestones

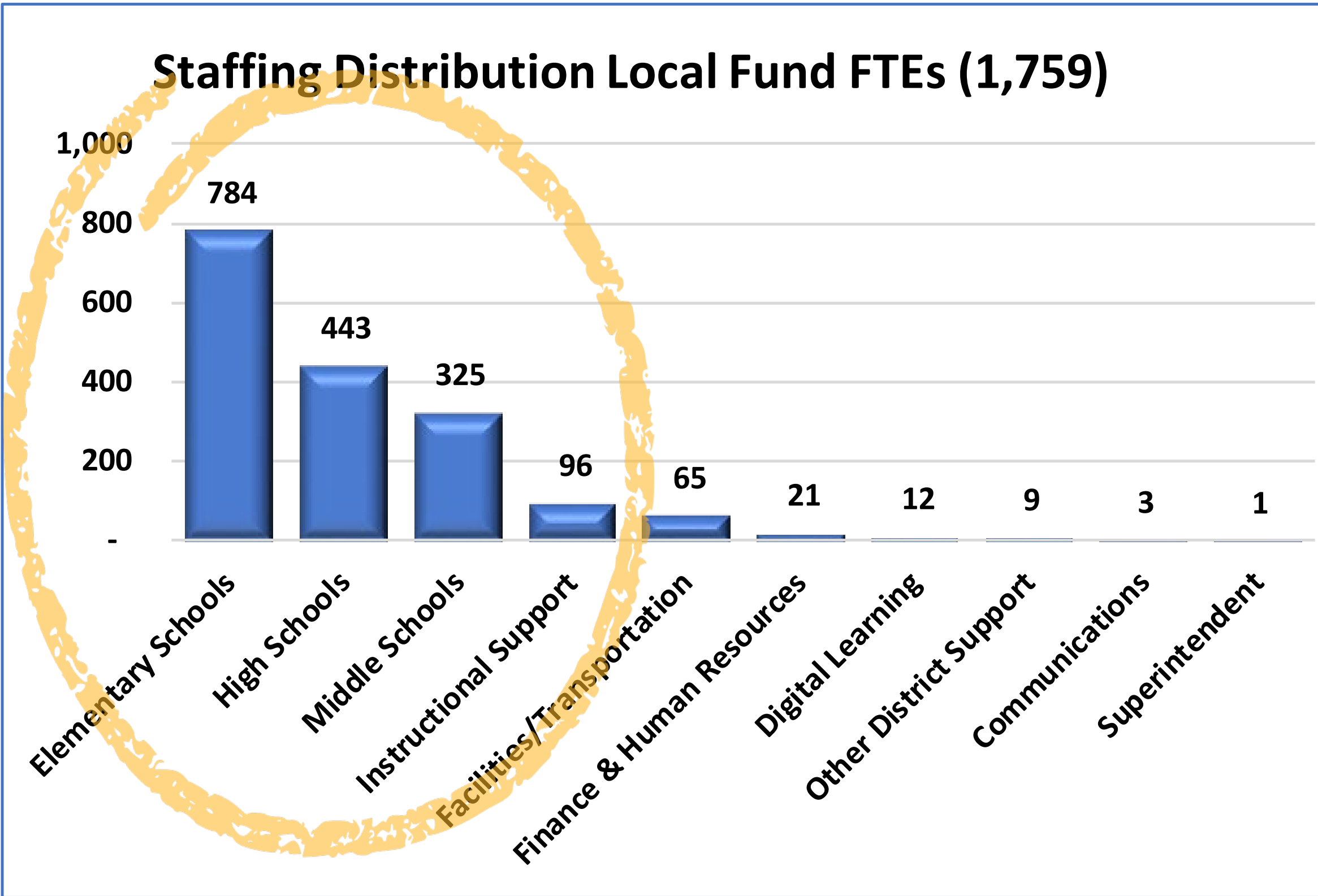
- **Monday, September 23, 2024**
 - Public Hearing -- FYE 2026 Operating and Capital Budgets
- **Thursday, October 10, 2024**
 - 1st Community Budget Town Hall
- **Wednesday, November 20, 2024**
 - 2nd Community Budget Town Hall
- **Wednesday January 22, 2025**
 - Joint BOE/CC Finance Committee
- **Wednesday February 5, 2025**
 - Planning & Zoning Commission Public Hearing on the Capital Budget
- **Thursday February 13, 2025**
 - CC- Finance & Claims Committee Public Hearing
- **Wednesday March 26, 2025**
 - BET Public Hearing/Budget Cap **Tuesday April 8, 2025**
 - Common Council sets Final Spending Cap
- **Monday May 5**
 - BET Approves FY26 Final Budget and Levy

FY25-26 BOE Budget Development

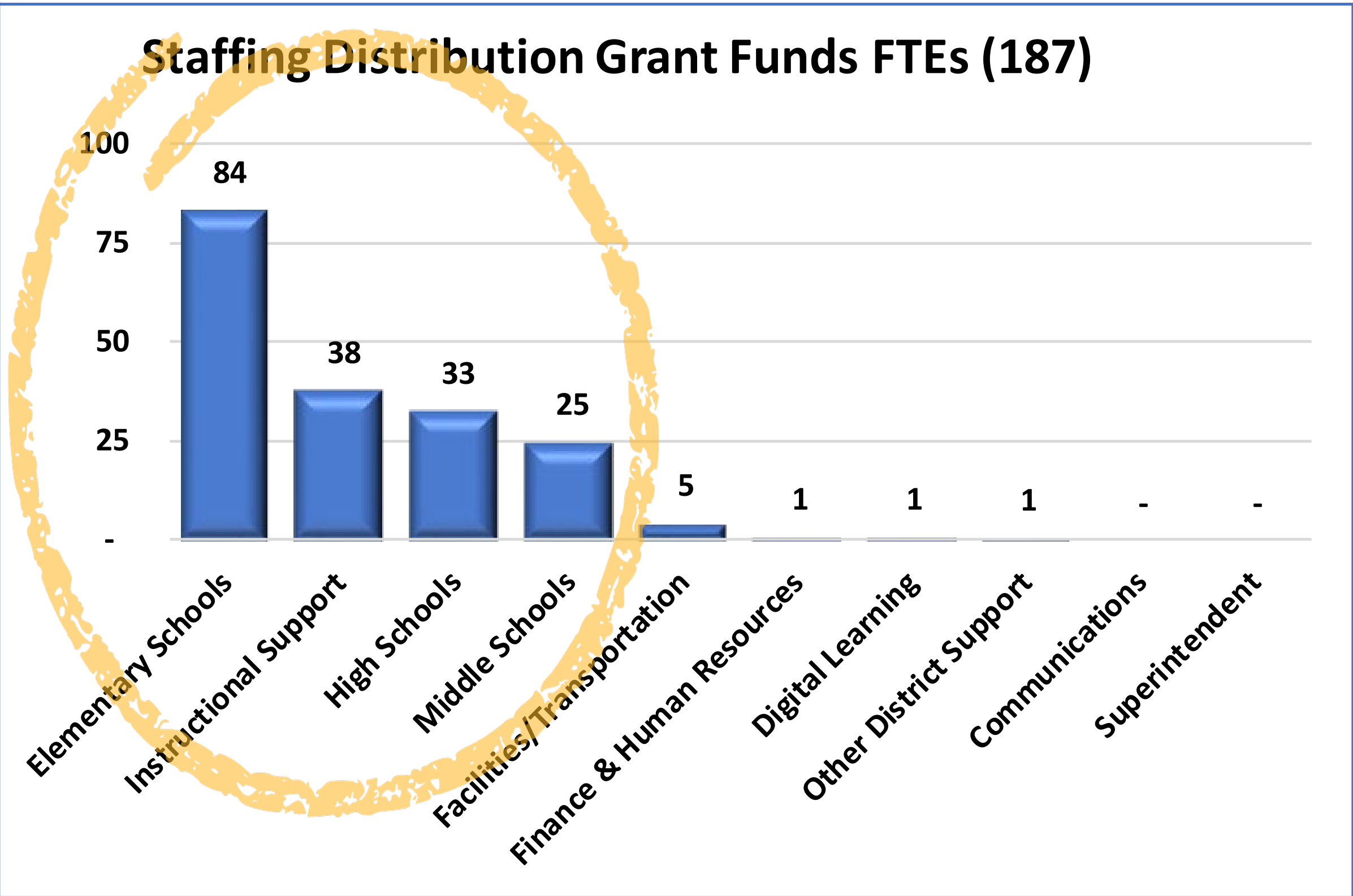


Staffing Distribution

Locally Funded FTE Positions (1,759)



Grant Funded FTE Positions (187)



FY25-26 OPERATING BUDGET UPDATE

Description	AMOUNT
<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, (including Band & Strings, \$250k PTech)</i>	(14,565,844)
<i>Special Education Supervisory Structure Reorganization</i>	(861,227)
<i>Adjustment for Turnover Estimates</i>	500,000
<i>Insurance & other adjustments</i>	2,461,838
<i>Carryover Adjustment</i>	2,500,000
<i>Other Net Adjustments (add health insurance/minus other CO reductions)</i>	(9,965,232)
 <i>Current Budget Status</i>	 246,190,231
 <i>Reductions Outstanding to Balance Budget</i>	 (3,495,473)

FY25-26 BOE General Fund Tentative Approved

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 TENT. APPROV.	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

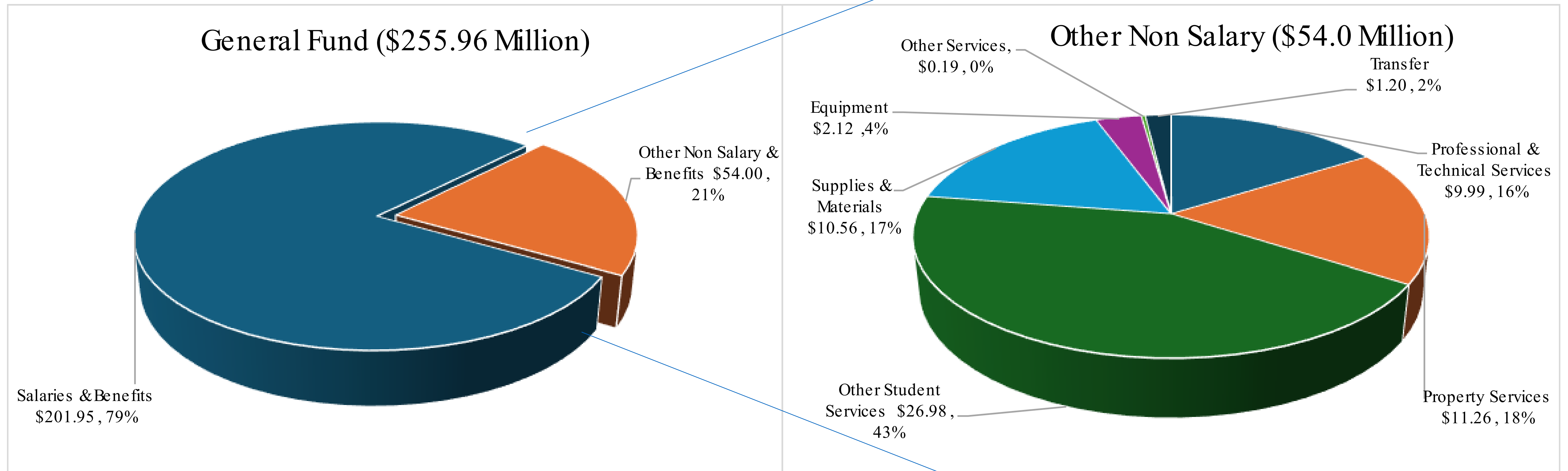
Transfers

Adjustments

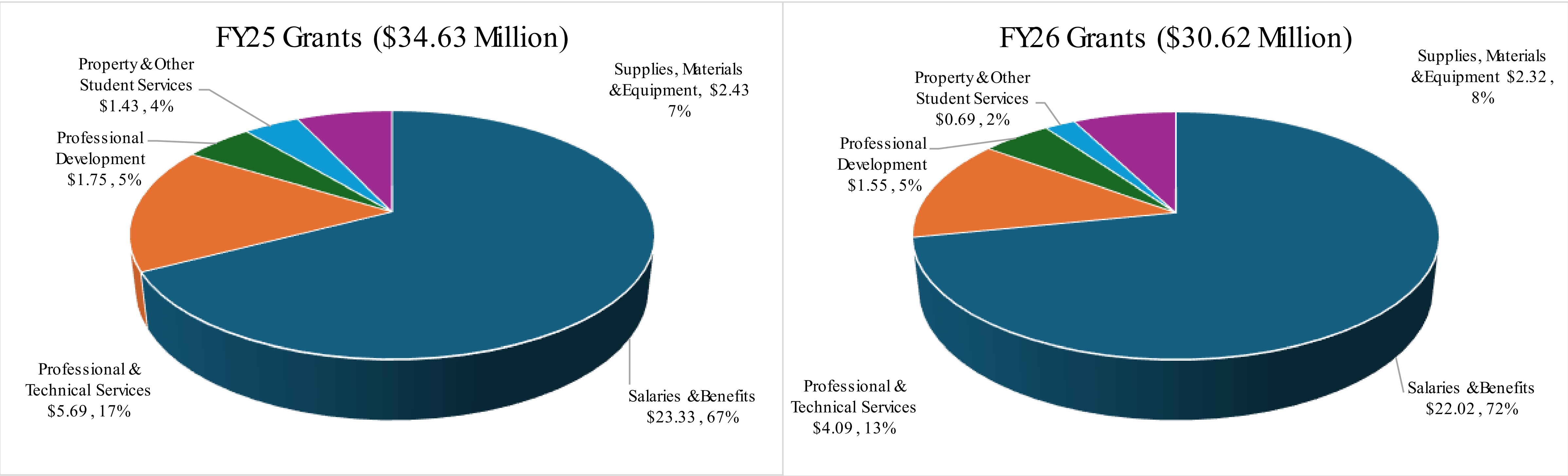
Total General Fund Expenditures

126,320,819	128,799,077	140,581,320	153,632,229	160,485,877	6,853,648	4.5%
35,549,178	38,935,755	34,927,104	35,389,758	41,466,596	6,076,838	17.2%
7,768,305	9,012,912	7,921,625	8,398,772	9,990,297	1,591,524	18.9%
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	26,982,006	2,709,194	11.2%
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	173,277	185,040	11,764	6.8%
-	-	200,000	500,000	1,200,000	700,000	140.0%
142,187	-	-	(9,867,134)	(8,295,753)	1,571,381	-15.9%
208,913,949	217,822,848	226,572,584	233,360,344	255,955,975	22,595,631	9.7%

FY25-26 BOE General Fund (\$255.96 Million)



Grant Budgets FY24-25 vs FY25-26



Excludes non NPS School Readiness Grants due to changes made by the State

Thank You