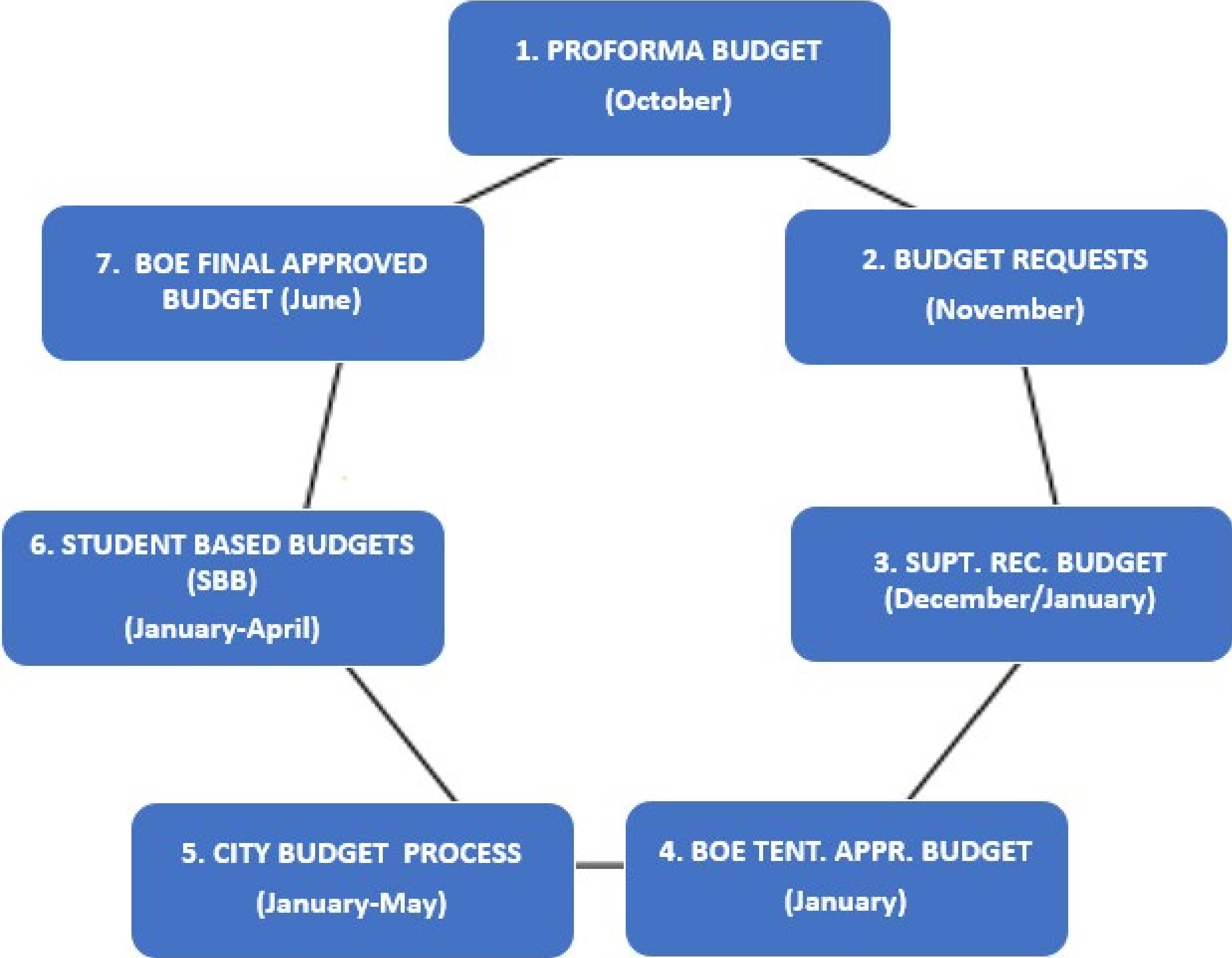




Norwalk Public Schools
FY25-26 Budget Update
May 20, 2025

BOE Budget Process

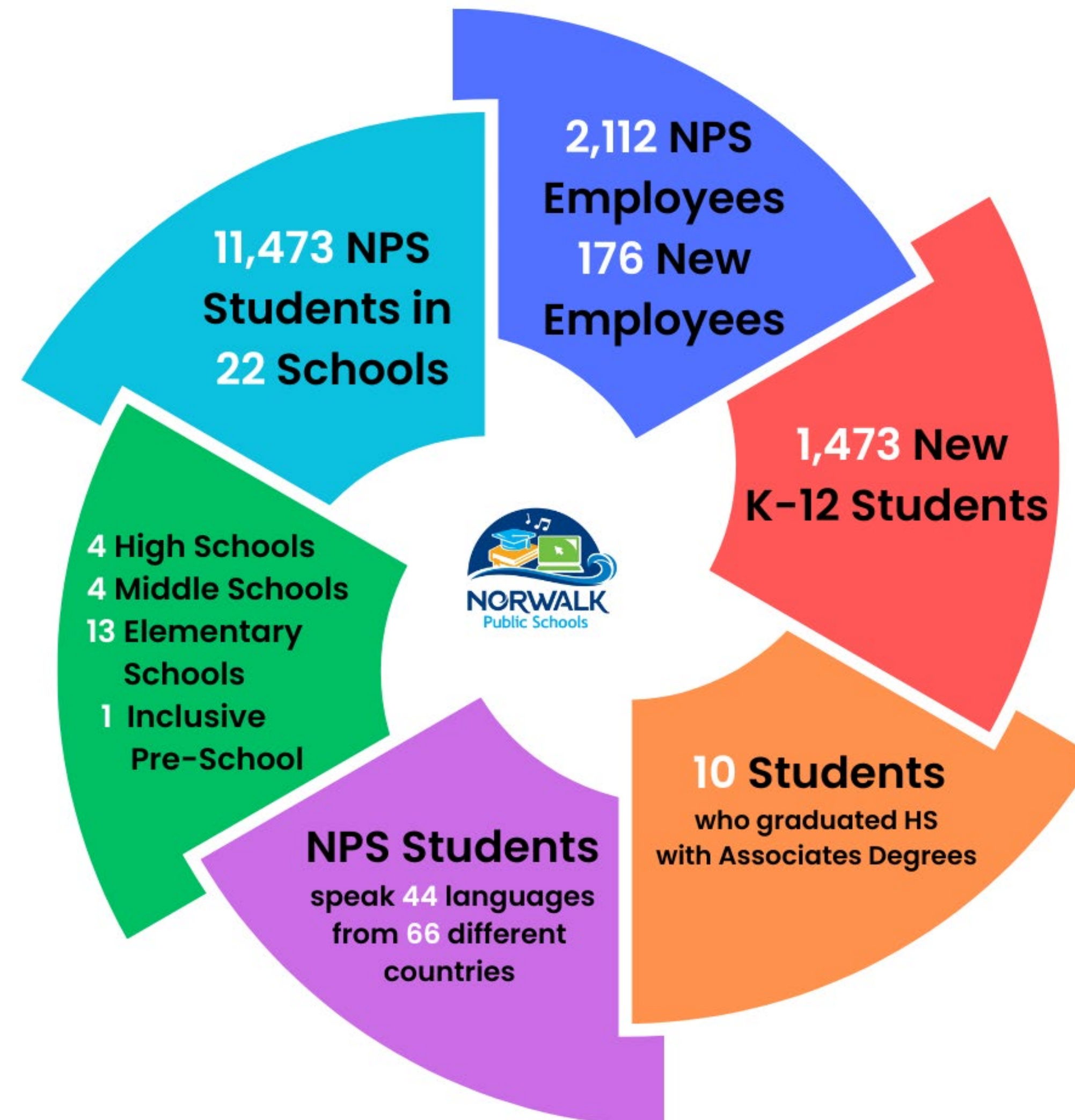


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FY25-26 Budget Milestones

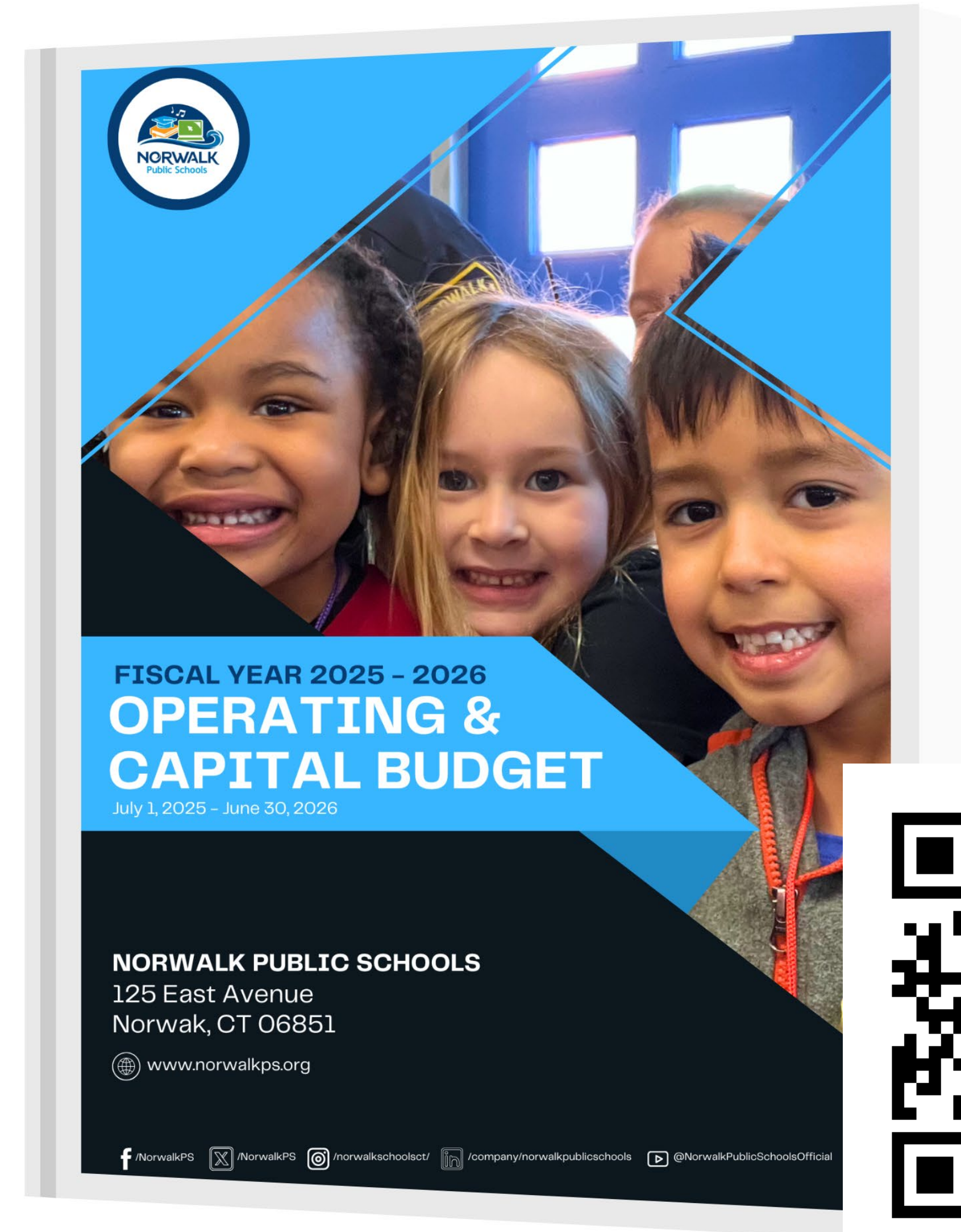
- **Monday, September 23, 2024**
 - Public Hearing -- FYE 2026 Operating and Capital Budgets
- **Thursday, October 10, 2024**
 - 1st Community Budget Town Hall
- **Wednesday, November 20, 2024**
 - 2nd Community Budget Town Hall
- **Wednesday, January 22, 2025**
 - Joint BOE/CC Finance Committee
- **Wednesday, 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, 2025**
 - BET Approves FY26 Final Budget and Levy

Norwalk Public Schools At-A-Glance

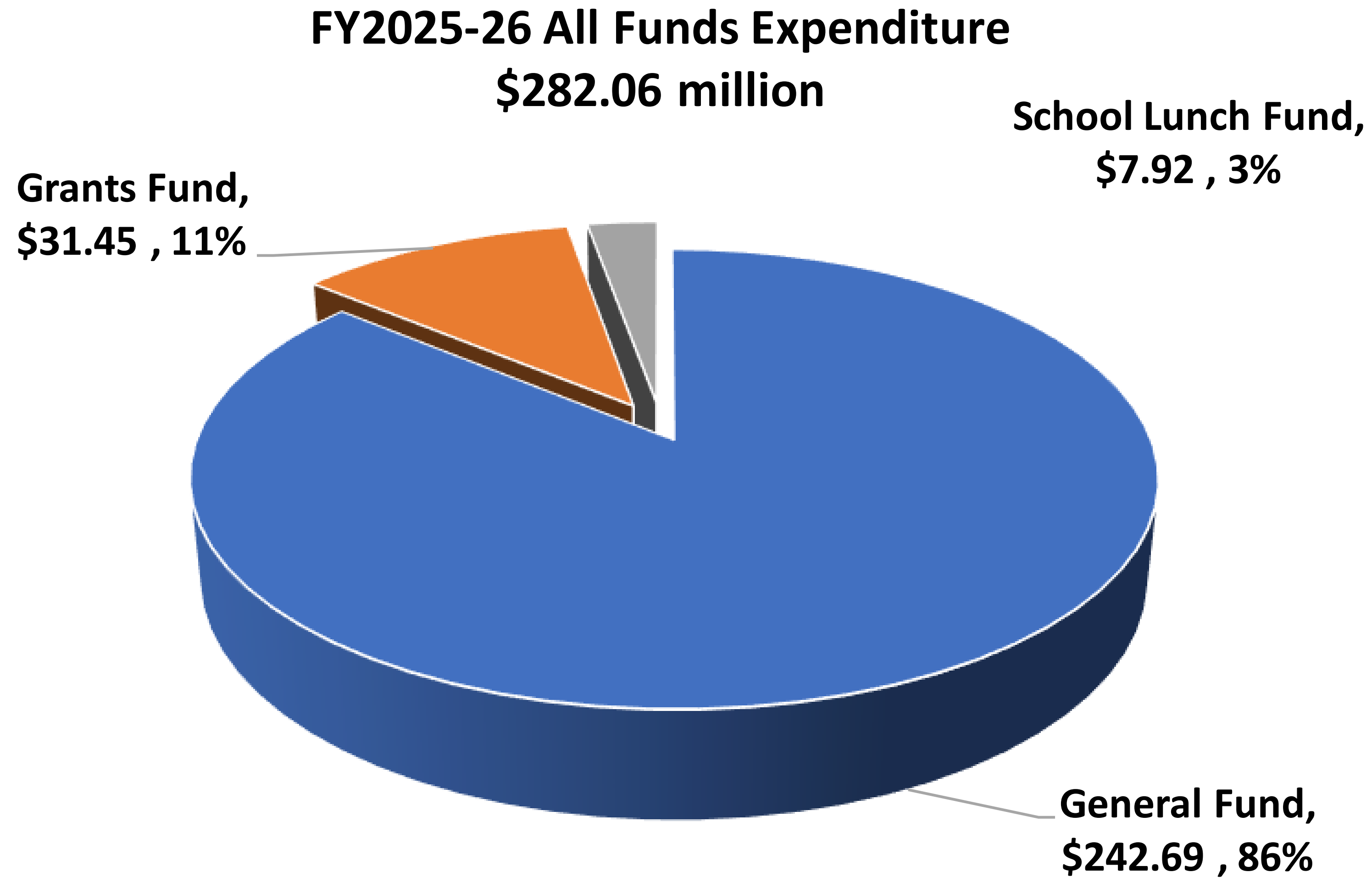


Norwalk Public Schools FY25-26 Budget Book

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



FY25-26 All Funds (\$282.06 Million)

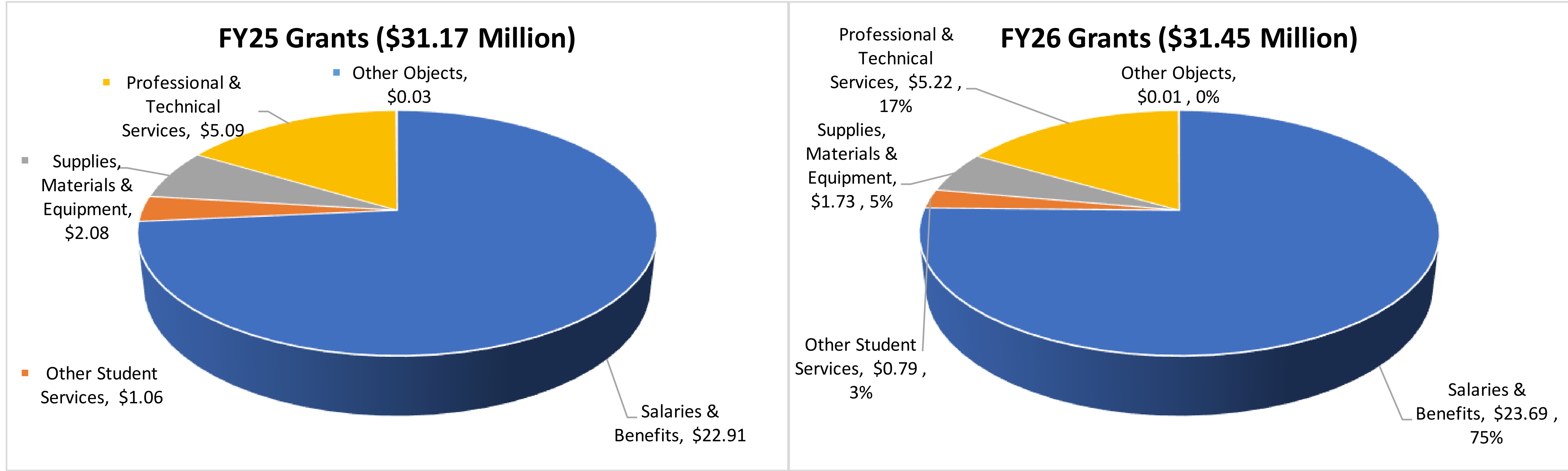


FY25-26 BOE Food Services Fund

FOOD SERVICES FUND SUMMARY SUMMARY OF EXPENDITURES BY MAJOR OBJECT

FOOD SERVICES FUND	2021-22	2022-23	2023-24	2024-25	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	RECONCILED	AMOUNT	%
Salaries	1,676,219	1,569,373	1,372,163	1,331,985	1,301,571	(30,414)	-2.3%
Benefits	425,482	552,741	280,703	669,545	616,034	(53,511)	-8.0%
Professional & Technical Services	1,471,047	1,999,026	2,097,526	2,125,368	2,667,618	542,250	25.5%
Property Services	226,984	225,091	200,489	232,310	230,146	(2,164)	-0.9%
Other Services	82,953	98,764	91,563	105,632	100,618	(5,014)	-4.7%
Supplies & Materials	3,315,988	2,854,276	2,576,423	2,667,229	2,947,613	280,384	10.5%
Equipment	8,934	11,430	6,199	23,173	53,323	30,149	130.1%
Other Objects	-	-	-	-	300	300	
Sub Total	7,207,606	7,310,702	6,625,065	7,155,242	7,917,223	761,981	10.6%

FY24-25 vs FY25-26 Grant Budgets



Excludes non-NPS School Readiness Grants due to changes implemented by the State.

FY25-26 BOE Grant Fund

GRANT FUND SUMMARY

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 RECONCILED	FY25-FY26 VARIANCE	
						AMOUNT	%
Salaries	25,617,054	28,784,045	19,057,959	19,417,191	19,812,248	395,058	2.0%
Benefits	5,089,885	5,615,847	3,556,135	3,496,375	3,873,133	376,757	10.8%
Professional & Technical Services	3,932,121	4,576,787	5,557,165	5,088,332	5,224,381	136,049	2.7%
Property Services	1,458,653	779,453	172,228	2,992	-	(2,992)	-100.0%
Other Services	920,346	1,442,069	1,882,656	1,060,224	793,769	(266,455)	-25.1%
Supplies & Materials	1,662,919	1,320,529	1,172,382	1,239,612	983,089	(256,522)	-20.7%
Equipment	2,860,978	770,538	1,192,470	839,959	746,843	(93,116)	-11.1%
Other Objects	-	34,000	91,705	25,313	13,450	(11,863)	-46.9%
TOTAL GRANT FUND	41,541,956	43,323,268	32,682,700	31,169,997	31,446,913	276,916	0.9%
School Readiness Grant- Pass Through	5,063,192	4,777,311	4,815,443	4,705,445	-	(4,705,445)	-100.0%

FY25-26 BOE Grant Fund

GRANT FUND SUMMARY



TOTAL GRANTS

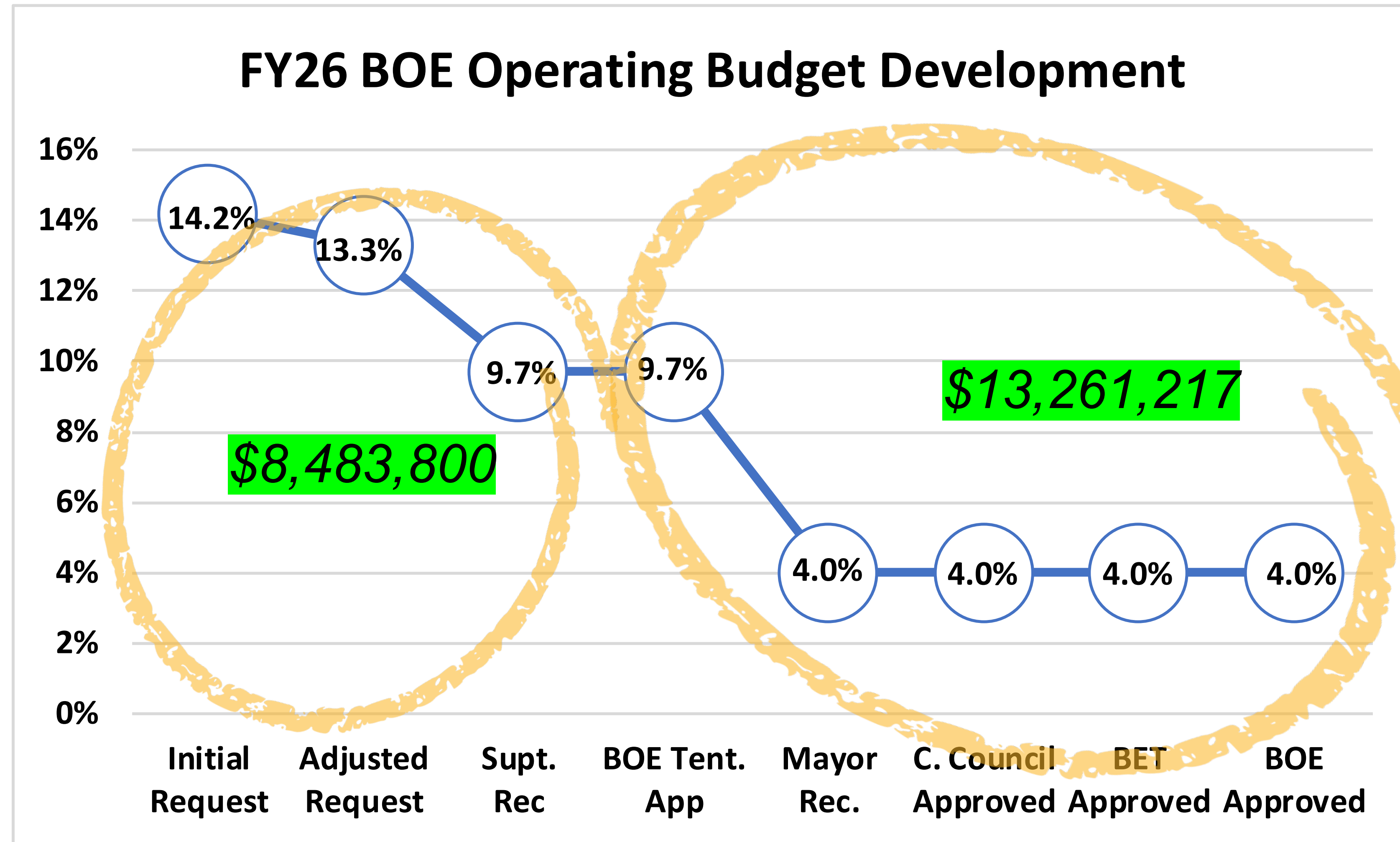
School Readiness - Pass Through

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 RECONCILED	FY24-FY25 VARIANCE	
						AMOUNT	%
Coronavirus Relief - CRF - Federal	23,752	3,131	-	-	-	-	
ESSER I - Federal	728,100	-	-	-	-	-	
Digital Promise	1,025	-	1,025	190,099	237,958	47,859	25.2%
Marine Science Grant	-	-	169,148	389,582	439,925	50,343	12.9%
Education Cost Sharing 2% - State	201,903	201,903	201,903	173,129	207,269	34,140	19.7%
Magnet Schools Assistance Program	-	-	218,204	1,356,434	2,589,145	1,232,711	90.9%
Title IV - Federal	176,010	340,934	295,709	364,001	294,090	(69,911)	-19.2%
Dalio Foundation - Private	161,948	261,876	298,121	126,346	52,074	(74,272)	-58.8%
Title III - Federal	321,997	304,902	322,007	451,293	361,507	(89,786)	-19.9%
USAC E-Rate - Federal	1,042,068	360,768	396,330	324,938	324,938	-	0.0%
ESSER II - Federal	4,383,843	6,058,956	411,937	-	-	-	
Medicaid	578,614	533,152	524,303	600,737	313,866	(286,871)	-47.8%
Title II - Federal	599,274	415,114	596,258	661,256	405,894	(255,362)	-38.6%
School Readiness - State	618,019	567,169	597,309	828,524	764,020	(64,504)	-7.8%
Inter-district Magnet - State + Private Pay	1,596,923	1,498,614	1,664,725	1,668,138	1,992,071	323,933	19.4%
ARPA Grants	-	-	1,838,557	803,484	324,055	(479,429)	-59.7%
ESSER III - Federal	11,202,134	11,972,031	2,264,422	-	-	-	
IDEA 611/619 - Federal	3,294,748	2,654,654	2,758,795	3,106,089	2,757,566	(348,523)	-11.2%
Other Government & Private Grants	1,539,602	2,975,970	2,998,603	2,058,314	1,743,852	(314,461)	-15.3%
Priority Schools - State	3,793,471	3,825,785	3,707,307	3,706,031	3,731,665	25,634	0.7%
Excess Cost Grant - State	3,490,350	3,967,229	3,869,150	3,738,524	4,570,257	831,733	22.2%
Alliance - State	3,785,197	3,797,251	4,142,347	5,332,934	6,291,944	959,010	18.0%
Title I - Federal	4,002,979	3,583,828	5,407,341	5,290,145	4,044,817	(1,245,328)	-23.5%
TOTAL GRANTS	41,541,956	43,323,268	32,683,500	31,169,997	31,446,913	276,916	0.9%
School Readiness - Pass Through	5,063,192	4,777,311	4,815,443	4,705,445	-	(4,705,445)	-100.0%

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%

FY25-26 BOE Budget Development



FY25-26 BOE General Fund Reconciled Budget

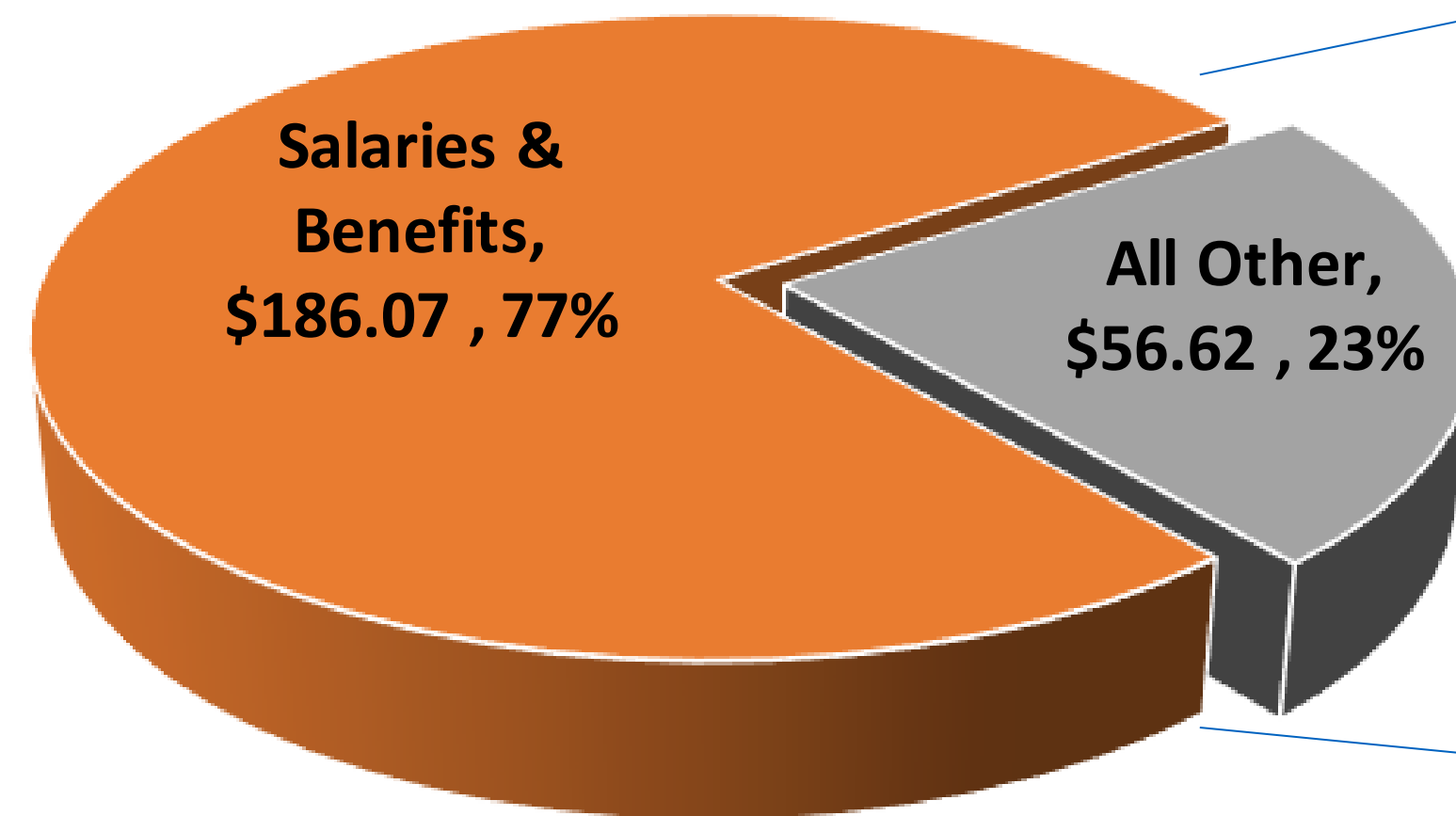
	FY25 APPROVED BUDGET	FY26 REQUEST BUDGET	FY26 CHANGE AMOUNT	FY26 CHANGE %	CUT FROM FY26 REQUEST BUDGET	BOE TENT. APPROV. BUDGET	FY26 CHANGE AMOUNT	FY26 CHANGE %
Salaries	153,632,229	158,404,213	4,771,985	3.1%	985,706	159,389,919	5,757,690	3.7%
Benefits	35,389,758	42,105,167	6,715,409	19.0%	(638,571)	41,466,596	6,076,838	17.2%
Professional & Technical Services	8,312,926	9,905,647	1,592,720	19.2%	(576,796)	9,328,851	1,015,924	12.2%
Property Services	10,276,850	11,958,562	1,681,712	16.4%	(696,500)	11,262,062	985,212	9.6%
Other Student Services	24,272,811	27,163,566	2,890,754	11.9%	(181,560)	26,982,006	2,709,194	11.2%
Supplies & Materials	8,964,290	10,967,076	2,002,786	22.3%	(404,780)	10,562,296	1,598,006	17.8%
Equipment	1,619,491	3,188,023	1,568,533	96.9%	(1,070,468)	2,117,555	498,064	30.8%
Other Objects	173,277	185,870	12,594	7.3%	(830)	185,040	11,764	6.8%
Transfers	585,846	1,288,446	702,600	119.9%	573,000	1,861,446	1,275,600	217.7%
Employee Salary Turnover Estimate	(3,413,315)	(3,245,976)	167,339	-4.9%	-	(3,245,976)	167,339	-4.9%
Magnet Schools/HVAC/Carver	-	2,973,000	2,973,000		(2,973,000)	-	-	
Health Insurance Increase Placeholder	-	3,500,000	3,500,000		(3,500,000)	-	-	
Employee Health Insurance Turnover Estimate	(1,453,819)	(1,453,819)	-	0.0%	-	(1,453,819)	-	0.0%
Health Insurance Carry Over Offset	(2,500,000)	-	2,500,000	-100.0%	-	-	2,500,000	-100.0%
Other Grants	-	-	-		-	-	-	
Carryover from Prior Year	(2,500,000)	(2,500,000)	-	0.0%	-	(2,500,000)	-	0.0%
Total General Fund Expenditures	233,360,344	264,439,775	31,079,431	13.3%	(8,483,800)	255,955,975	22,595,631	9.7%

FY25-26 BOE General Fund Reconciled Budget

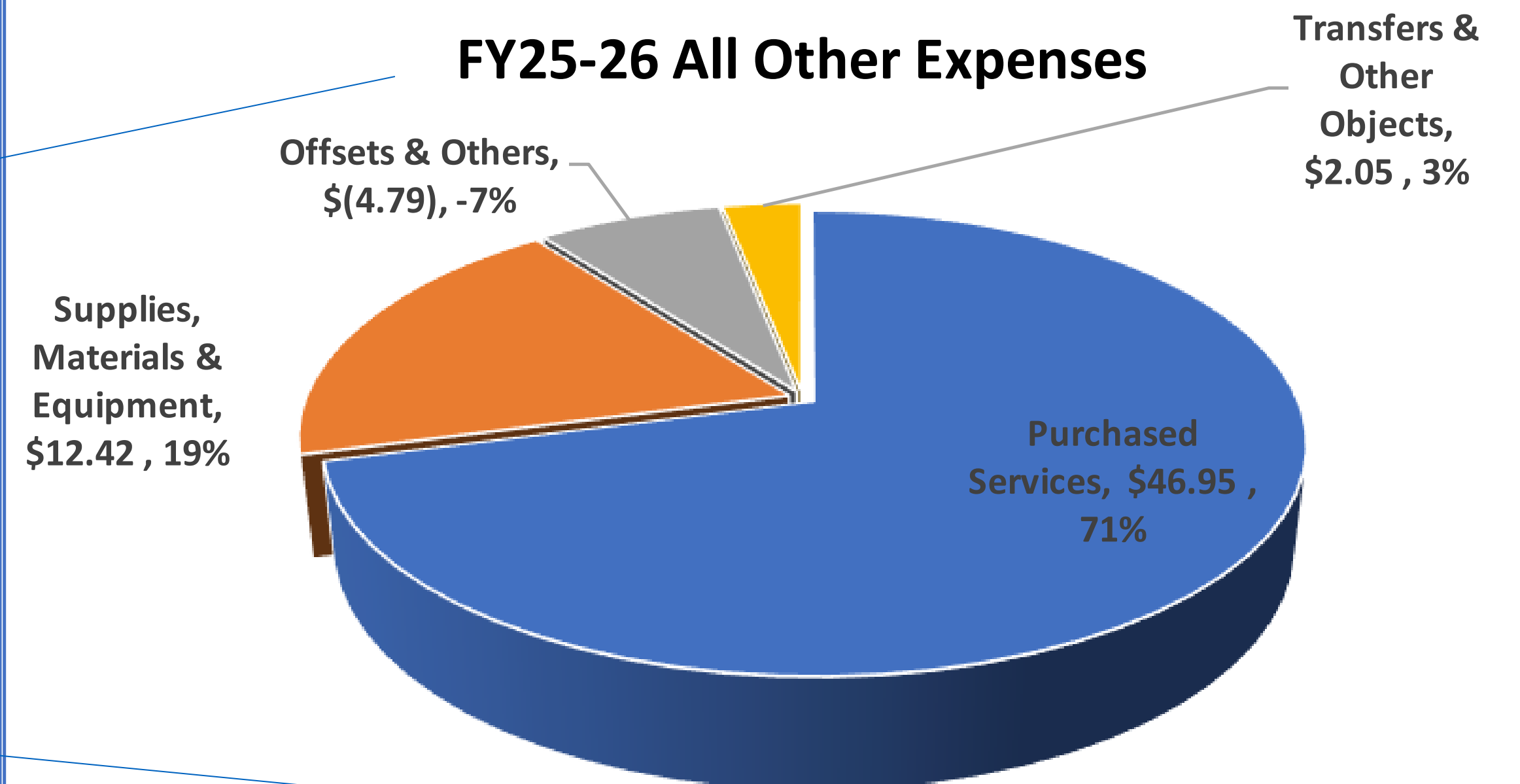
FY25 APPROVED BUDGET	CUT FROM FY26 REQUEST BUDGET	BOE TENT. APPROV. BUDGET	FY26 CHANGE AMOUNT	FY26 CHANGE %	CUT FROM FY26 TENT. APPR	FY26 RECONCILED BUDGET	FY26 CHANGE AMOUNT	FY26 CHANGE %
153,632,229	985,706	159,389,919	5,757,690	3.7%	(12,227,036)	147,162,883	(6,469,345)	-4.2%
35,389,758	(638,571)	41,466,596	6,076,838	17.2%	(2,555,020)	38,911,576	3,521,818	10.0%
8,312,926	(576,796)	9,328,851	1,015,924	12.2%	(408,946)	8,919,905	606,978	7.3%
10,276,850	(696,500)	11,262,062	985,212	9.6%	(27,510)	11,234,552	957,702	9.3%
24,272,811	(181,560)	26,982,006	2,709,194	11.2%	(188,950)	26,793,056	2,520,245	10.4%
8,964,290	(404,780)	10,562,296	1,598,006	17.8%	(121,766)	10,440,530	1,476,240	16.5%
1,619,491	(1,070,468)	2,117,555	498,064	30.8%	(140,982)	1,976,573	357,082	22.0%
173,277	(830)	185,040	11,764	6.8%	-	185,040	11,764	6.8%
585,846	573,000	1,861,446	1,275,600	217.7%	-	1,861,446	1,275,600	217.7%
(3,413,315)	-	(3,245,976)	167,339	-4.9%	490,000	(2,755,976)	657,339	-19.3%
-	(2,973,000)	-	-		-	-	-	
-	(3,500,000)	-	-		-	-	-	
(1,453,819)	-	(1,453,819)	-	0.0%	-	(1,453,819)	-	0.0%
(2,500,000)	-	-	2,500,000	-100.0%	-	-	2,500,000	-100.0%
-	-	-	-		(581,008)	(581,008)	(581,008)	
(2,500,000)	-	(2,500,000)	-	0.0%	2,500,000	-	2,500,000	-100.0%
233,360,344	(8,483,800)	255,955,975	22,595,631	9.7%	(13,261,217)	242,694,758	9,334,414	4.0%

FY25-26 BOE General Fund (\$242.69 Million)

FY25-26 General Fund Budget

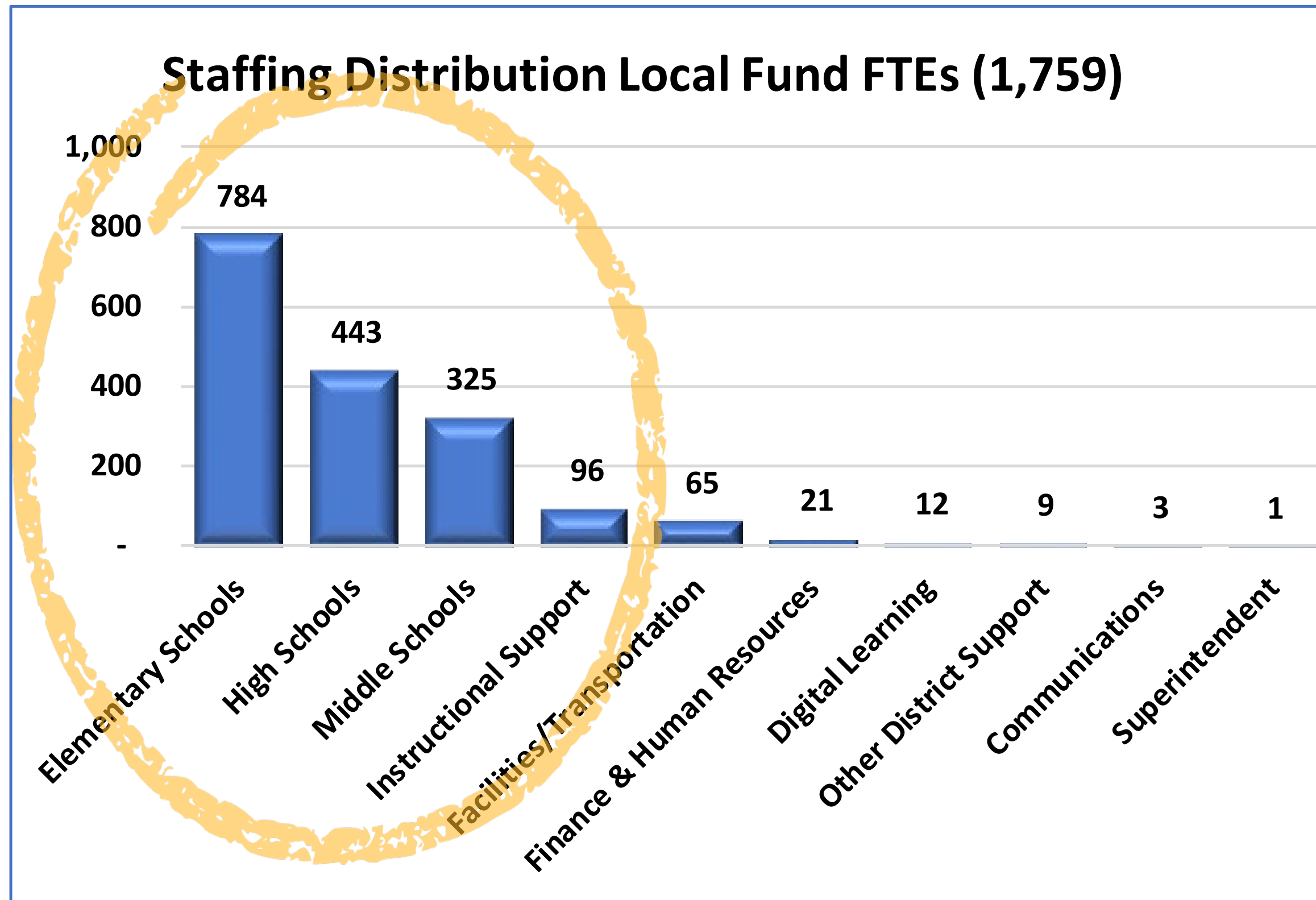


FY25-26 All Other Expenses

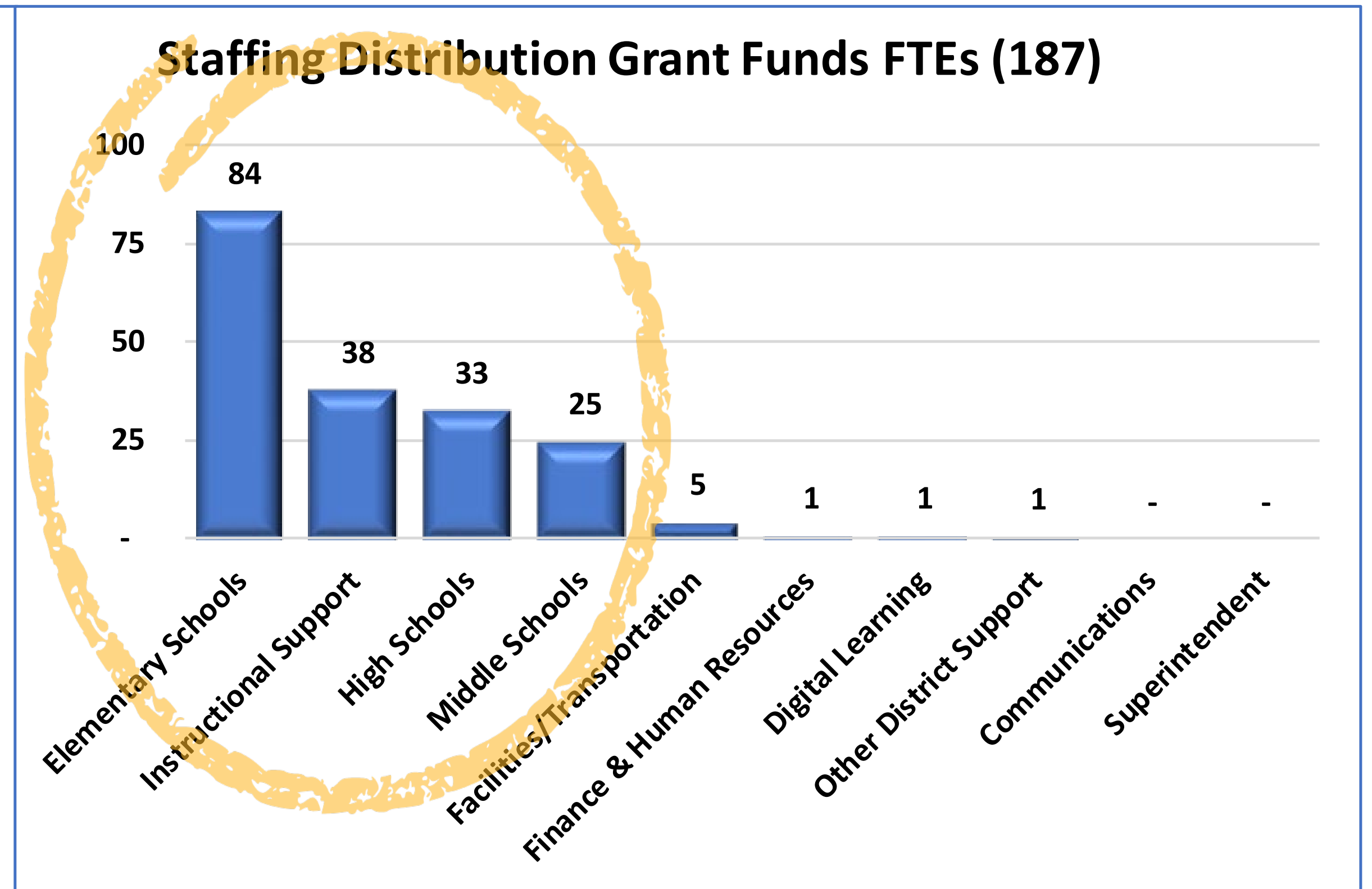


Staffing Distribution (Tentative Approved)

Locally Funded FTE Positions (1,759)



Grant Funded FTE Positions (187)



FY25-26 Central Office Reductions- Round 1 (Net 14)

Eliminated Positions		
Department Name	Position Title	FTE
Curriculum	Education Administrator Scientific Research-Based Intervention (SRBI)	(1.00)
Curriculum	Assistant Education Administrator for Multilingual Learners	(1.00)
Curriculum	Assistant Education Administrator for Humanities	(1.00)
Curriculum	Education Administrator for School Improvement (Humanities)	(1.00)
Curriculum	Assistant Education Administrator for STEM, K-12	(1.00)
Curriculum	Education Administrator for Curricula and Professional Development	(1.00)
Curriculum	Curriculum Department Administrative Assistant	(1.00)
Digital Learning	Digital Learning Coordinator	(1.00)
Digital Learning	Digital Learning Administrative Assistant	(1.00)
Finance	Staff Accountant	(1.00)
Human Resources	Labor Relations Specialist	(1.00)
Future Ready	Director of Virtual Academy & VILS District Lead	(1.00)
Future Ready	Director of Twilight Academy/Norwalk Alternative Opportunities Program/Out of School Suspension	(1.00)
Future Ready	Future Ready Program Nurse	(1.00)
Future Ready	Future Ready Program Health Teacher	(1.00)
Future Ready	Future Ready Program Secretary	(1.00)
Leadership Development	Leadership Development Administrative Assistant	(1.00)
Operations	District Suspension Supervisor	(1.00)
Specialized Learning	NECC Assistant Principal	(1.00)
Specialized Learning	Assistant Education Administrator for Gifted & Talented	(1.00)
Specialized Learning	Specialized Learning Secretary	(1.00)
		(21.00)
New Positions		
Department Name	Position Title	
Digital Learning & Curriculum	Administrative Assistant	1.00
Digital Learning	Director of Digital Transformation	1.00
Future Ready	Director of Future Ready Programs	1.00
Curriculum	Education Administrator-Humanities Pk-5	1.00
Curriculum	Education Administrator-Humanities 6-12	1.00
Curriculum	Education Administrator-STEM Pk-5	1.00
Curriculum	Education Administrator-STEM 6-12	1.00
		7.00

FY25-26 Elementary School Reductions

	Positions Reduced	Positions Transferred to Grants	Total Positions	Amount Reduced	Amount Transferred to Grants	Total
ES-Assistant Principal	0.32	0.32	0.64	71,487	69,636	141,123
ES-Band Teacher	7.00	-	7.00	830,690	-	830,690
ES-COACH	4.40	1.00	5.40	527,813	111,683	639,496
ES-Dance Teacher	1.00	-	1.00	-	-	-
ES-Physical Education Teacher	(1.00)	-	(1.00)	-	-	-
ES-General Education Para	21.53	2.93	24.46	1,121,209	137,267	1,258,476
ES-Non Personnel Expenses	-	-	-	187,949	56,342	244,291
ES-School Counselor	5.00	-	5.00	505,899	-	505,899
ES-Secretary/Secretary/Clerk	1.88	-	1.88	114,108	-	114,108
ES-Stipends	-	-	-	(3,064)	-	(3,064)
ES-Strings	4.00	-	4.00	463,175	-	463,175
ES-Substitute-ESS	-	-	-	(9,000)	-	(9,000)
ES-Teacher	26.11	2.00	28.11	2,708,588	223,366	2,931,954
Total Elementary Schools (ES)	70.24	6.25	76.49	6,518,853	598,294	7,117,146

FY25-26 Middle School Reductions

	Positions Reduced	Positions Transferred to Grants	Total Positions	Amount Reduced	Amount Transferred to Grants	Total
MS-Assistant Principal	1.00	-	1.00	227,092	-	227,092
MS-Band Teacher	0.50	-	0.50	17,196	-	17,196
MS-Coach	1.00	-	1.00	138,388	-	138,388
MS-General Education Para	2.72	-	2.72	158,342	23,954	182,296
MS-Non Personnel Expenses	-	-	-	(53,813)	114,106	60,293
MS-School Counselor	1.00	-	1.00	142,375	-	142,375
MS-Social Worker	1.00	-	1.00	111,683	-	111,683
MS-Stipends	-	-	-	(10,472)	-	(10,472)
MS-Strings	1.00	-	1.00	105,089	-	105,089
MS-Teacher	13.60	1.35	14.95	1,428,677	221,867	1,650,544
Total Middle Schools (MS)	21.82	1.35	23.17	2,264,557	359,927	2,624,484

FY25-26 High School Reductions

	Positions Reduced	Positions Transferred to Grants	Total Positions	Amount Reduced	Amount Transferred to Grants	Total
HS-Coach	3.00	-	3.00	372,709	-	372,709
HS-Deans	1.00	-	1.00	164,219	-	164,219
HS-General Education Para	0.73	-	0.73	28,100	-	28,100
HS-Non Personnel Expenses	1.03	-	1.03	223,858	250,000	644,992
HS-School Counselor	1.00	1.00	2.00	66,506	121,645	188,151
HS-Secretary/Secretary/Clerk	1.65	-	1.65	143,575	-	143,575
HS-Social Worker	0.40	-	0.40	41,624	-	41,624
HS-Stipends	-	-	-	12,853	25,103	44,846
HS-Substitute-ESS	-	-	-	10,000	-	10,000
HS-Teacher	23.50	3.00	26.50	2,711,171	361,581	3,072,752
Total High Schools (HS)	32.31	4.00	36.31	3,774,615	758,329	4,710,968

FY25-26 Central Office Reductions- Round 2

	Positions Reduced	Positions Transferred to Grants	Total Positions	Amount Reduced	Amount Transferred to Grants	Total
Health Office Aide	0.80	-	0.80	49,256	-	49,256
IT Technician	1.00	-	1.00	111,013	-	111,013
Education Administrator STEM	1.00	-	1.00	242,267	-	242,267
CO-SPED Asst Director	(3.00)	-	(3.00)	(656,043)	-	(656,043)
CO-SPED Supervisor	7.00	-	7.00	1,517,270	-	1,517,270
Total Central Office	6.80	-	6.80	1,263,763	-	1,263,763

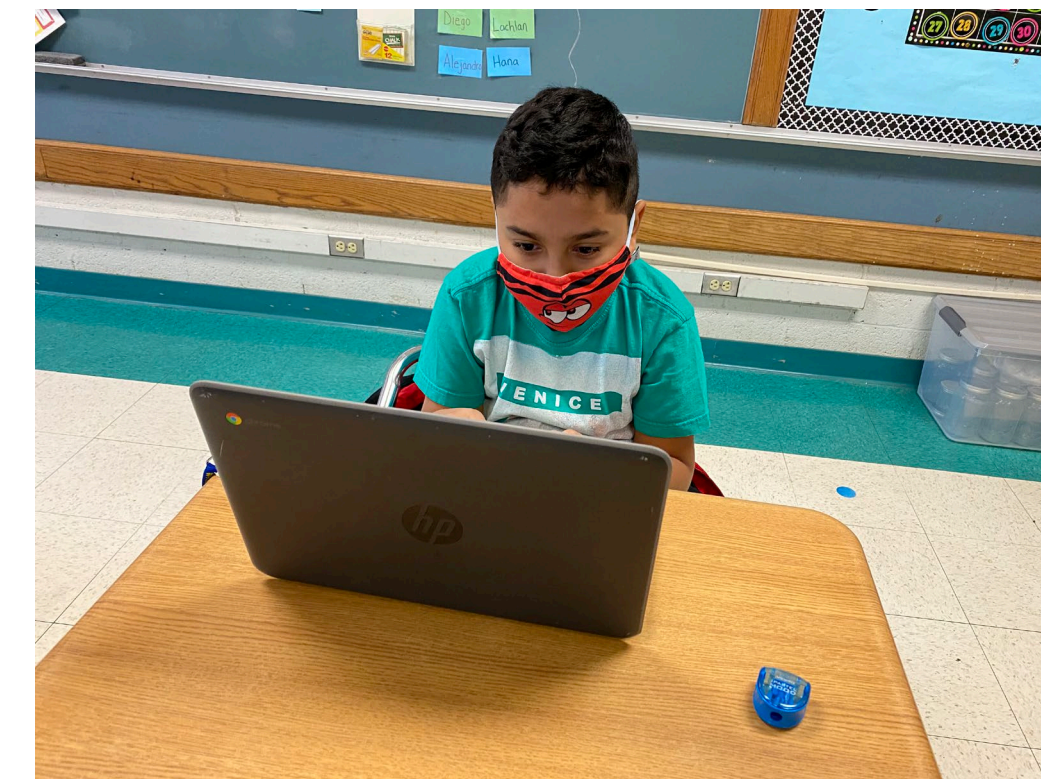
FY25-26 Total Positions Reduced From Request

	FY25-26 Requested			FY25-26 Tentative Approved			FY25-26 Reconciled			Variance vs. 2025-26 Request		
	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Subtotal (excluding MSAP)	1,758.48	184.34	1,942.83	1,758.66	177.50	1,936.16	1,605.87	187.25	1,793.12	(152.61)	2.90	(149.71)
Subtotal MSAP	-	9.00	9.00	-	9.00	9.00	-	9.00	9.00	-	-	-
Grand Total	1,758.48	193.34	1,951.83	1,758.66	186.50	1,945.16	1,605.87	196.25	1,802.12	(152.61)	2.90	(149.71)

2025-2026 SBB Recap by Level

Elementary School Level:

- All schools have maintained 32% of the Assistant Principal of Instruction (API) FTE within the local budget, with the remaining 68% funded through the Alliance grant.
- The number of sections has been maintained in accordance with class size guidelines outlined in the contract.
- Preschool enrollment has shifted from NECC to designated elementary schools.
- Workbook allocations: \$36 for Math, \$20 for Science, and \$13.76 for ELA per pupil.
- Technology supplies for elementary schools are allocated at \$10 per pupil.



Middle School Level:

- All schools have maintained school counselors, and in secondary schools, the number of counselors is in accordance with the (ASCA) American School Counselor Association's recommended ratio of one school counselor per 250 students.
- All schools have maintained \$40K for after-school sports and other related programming; Concorde K–8 maintained \$20K.
- Workbook allocations are: Math – \$36 per pupil, Science – \$86.50 per pupil, and ELA – \$13.76 per pupil.
- Technology supplies for secondary schools are allocated at \$15 per pupil.



2025-2026 SBB Recap by Level

High School Level:

- Allocation of departmental expenditures and staff at PTECH and CGS
- Workbook allocations: Math – \$36 per pupil, Science – \$86.50 per pupil, and ELA – \$13.76 per pupil
- Technology supplies for secondary schools: \$15 per pupil
- Classes are aligned with the Program of Study and require a minimum enrollment of 15 students, where appropriate.
- All schools have maintained school counselors, and in secondary schools, the number of counselors is in accordance with the (ASCA) American School Counselor Association's recommended ratio of one school counselor per 250 students

• All Levels:

- Benefit allocations are aligned with staffing codes to reflect “true costing”
- Benefit assumptions include a 15% increase for Cigna and an 11% increase for the State Plan
- Magnet allocations were not provided during the 2025–26 budget school year
- Budget reductions were tailored to meet each school's specific needs



SBB Staffing Highlights

2025-26 Budget

- Multi-Lingual Learner (MLL) teachers and bilingual paraeducators remain within the school-based budgets.
- Programmatic special education expenditures remain within the school-based budgets.
- All secondary schools have maintained school counselors, and the number of counselors is in accordance with the (ASCA) American School Counselor Association's recommended ratio of one school counselor per 250 students.
- Math and Literacy Coach positions will be converted to Instructional Coach positions.
- The Dean of Students role has been moved under the NASA union contract, effective July 1, 2024.
- All elementary band and string positions have been eliminated as part of the reductions, with the exception of Wolfpit and Concord, which retained their string positions due to their integrated arts status.

FY25-26 OPERATING BUDGET RECAP

FY26 Budget Development Update (5/20/2025)

Description	AMOUNT
<i>FY25 Budget</i>	<i>233,360,344</i>
<i>FY26 BOE Tent. Appr. Budget</i>	<i><u>255,955,975</u></i>
<i>FY26 BET Budget Cap</i>	<i><u>242,694,758</u></i>
<i>Reductions Needed to meet Cap</i>	<i><u>13,261,217</u></i>
<i>YTD SBB Base Reductions, (including Band & Strings Reductions)</i>	<i>(14,452,599)</i>
<i>Carryover Adjustment</i>	<i>2,500,000</i>
<i>Health Insurance Increase</i>	<i>1,607,714</i>
<i>CO Position Reductions Placeholder</i>	<i>1,095,958</i>
<i>Adjustment for Turnover Estimates</i>	<i>490,000</i>
<i>Projected Increase in Alliance Grant Funding</i>	<i>(949,524)</i>
<i>Projected Increase in Excess Cost Reimbursement</i>	<i>(813,586)</i>
<i>Eliminate Enrollment Holdback</i>	<i>(894,410)</i>
<i>Round 2- Central Office Reductions</i>	<i>(1,263,763)</i>
<i>School Based Child Health (SBCH) Program Reimbursement (FY23)</i>	<i><u>(581,008)</u></i>
<i>Other Net Adjustments</i>	<i><u>(13,261,217)</u></i>
<i>Current FY26 Budget Level</i>	<i><u>242,694,758</u></i>
<i>Reductions Outstanding to Balance Budget</i>	<i><u>-</u></i>

Thank You