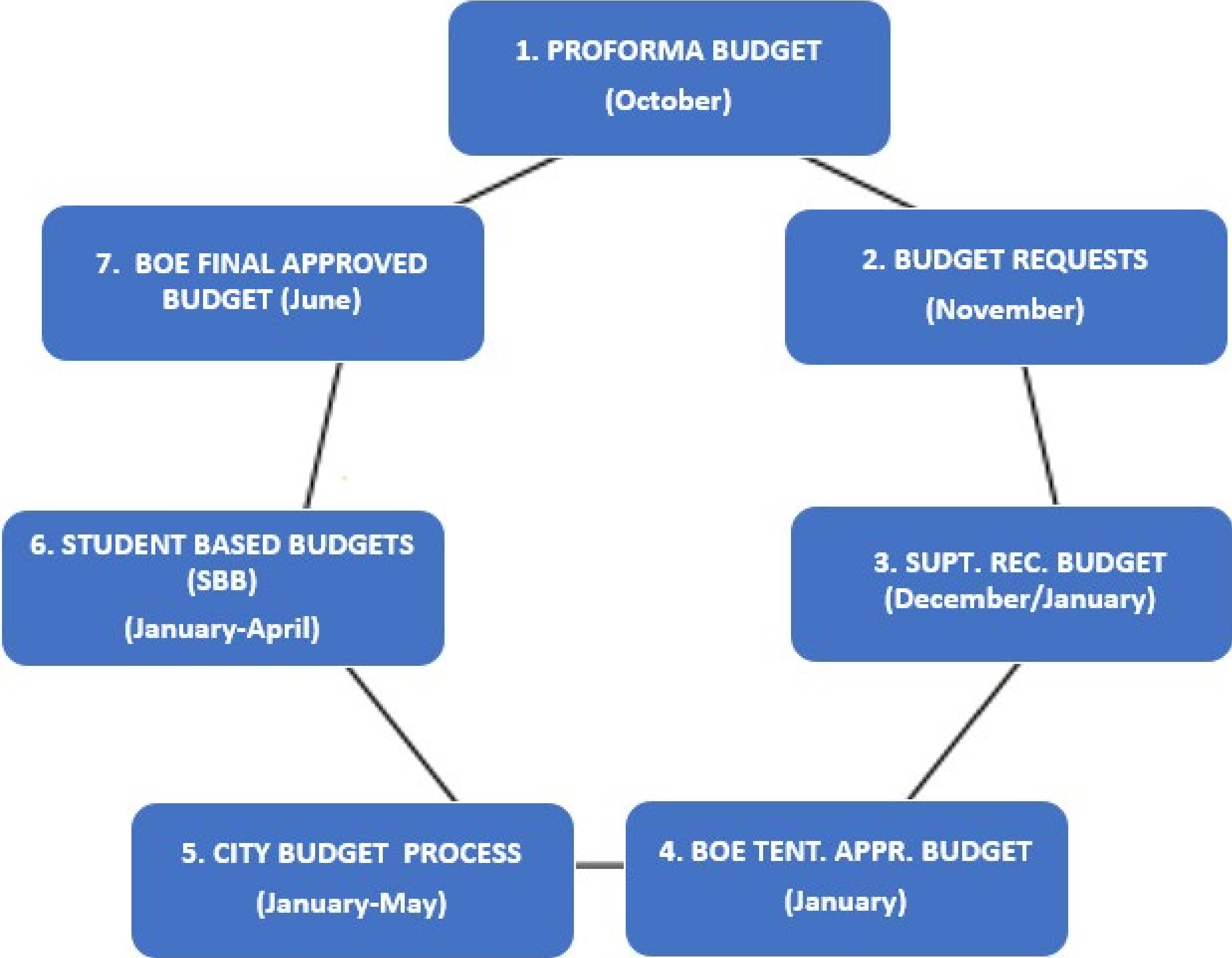
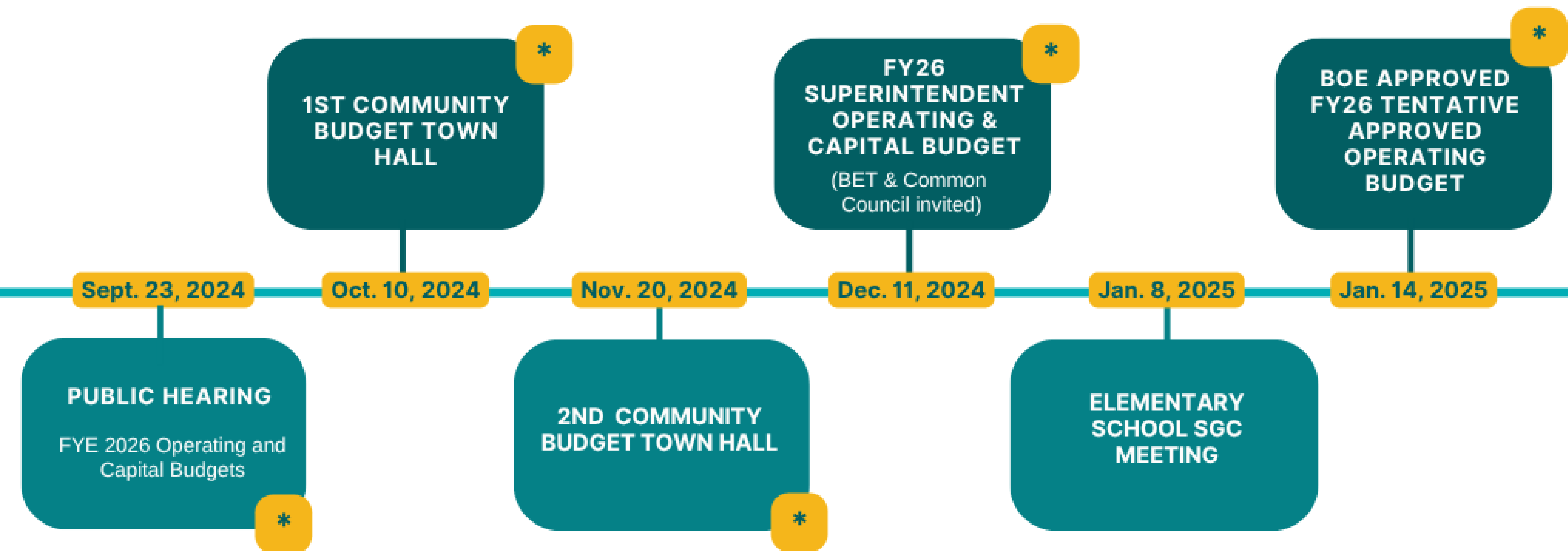


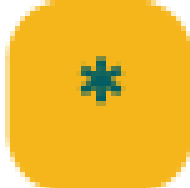


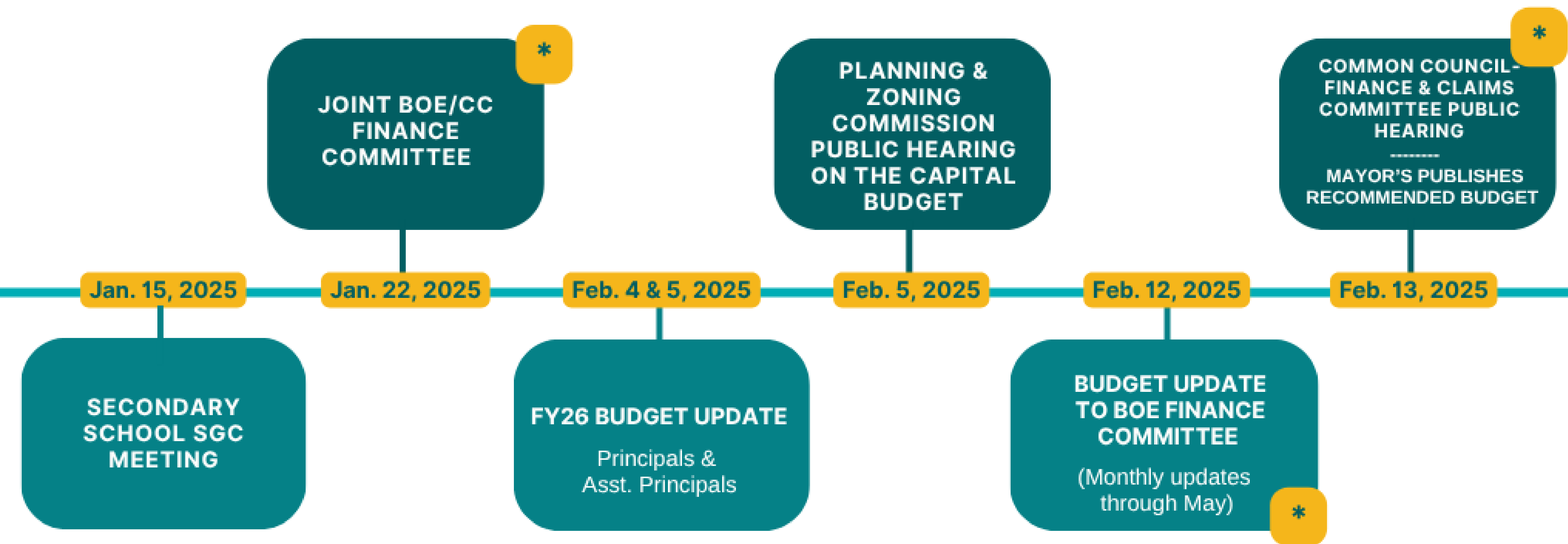
Norwalk Public Schools
FY25-26 Budget Update
June 17, 2025

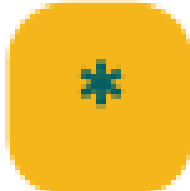
BOE Budget Process

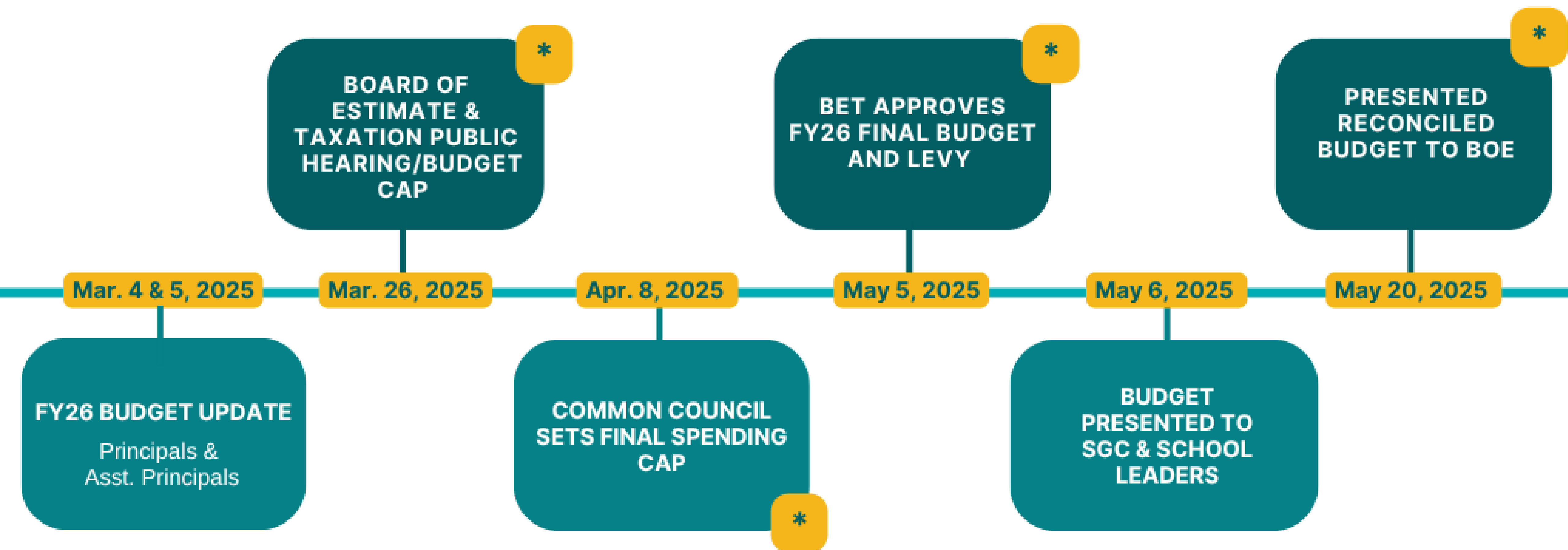


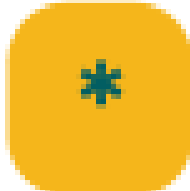


 PUBLIC PARTICIPATION WELCOMED

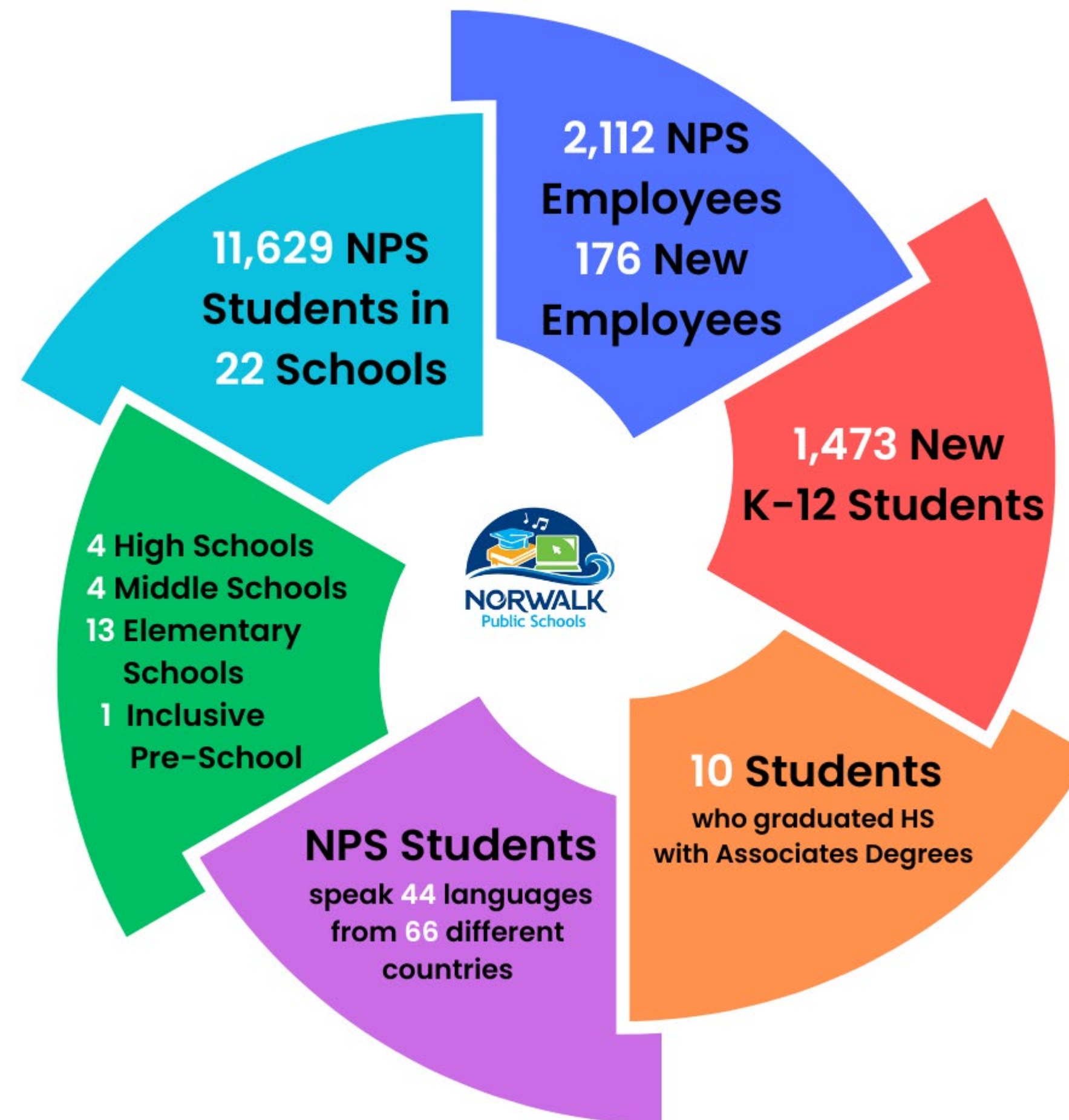


 PUBLIC PARTICIPATION WELCOMED



 PUBLIC PARTICIPATION WELCOMED

Norwalk Public Schools At-A-Glance



Key FY26 Budget Drivers



Contractual Wage Increases

\$6.6 million (2.8%)

- \$6.6M for staff wage adjustments; including 9.4 additional teachers, 8.73 paraeducators, and 3 physical/occupational therapists. 97% of BOE positions directly support schools.



Employee Health Insurance

\$5.8 million (2.5%)

- Projected employer contribution increases. The BOE covers approximately 80% of health insurance premiums as the employer's share.



Grant to Local Budget Shift

\$2.4 million (1.0%)

- Shifted funding for programs such as 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%)

- The loss of one-time funds requires integration into the local budget.



Specialized Needs

\$1.4 million (0.6%)

- Accommodates a special education prevalence increase to 17%
- \$1.4M added for out-of-district tuition and paraeducators.



Transportation Costs

\$1.2 million (0.5%)

- Increased by \$1.2 million (10%), due to new programs, bus additions, and rising fuel costs; also includes incentives for driver retention and mandated transportation services.

Key FY26 Budget Drivers



Opening of South Norwalk School

\$0.9 million (0.4%)

- Covers operational and staffing expenses for the new school.



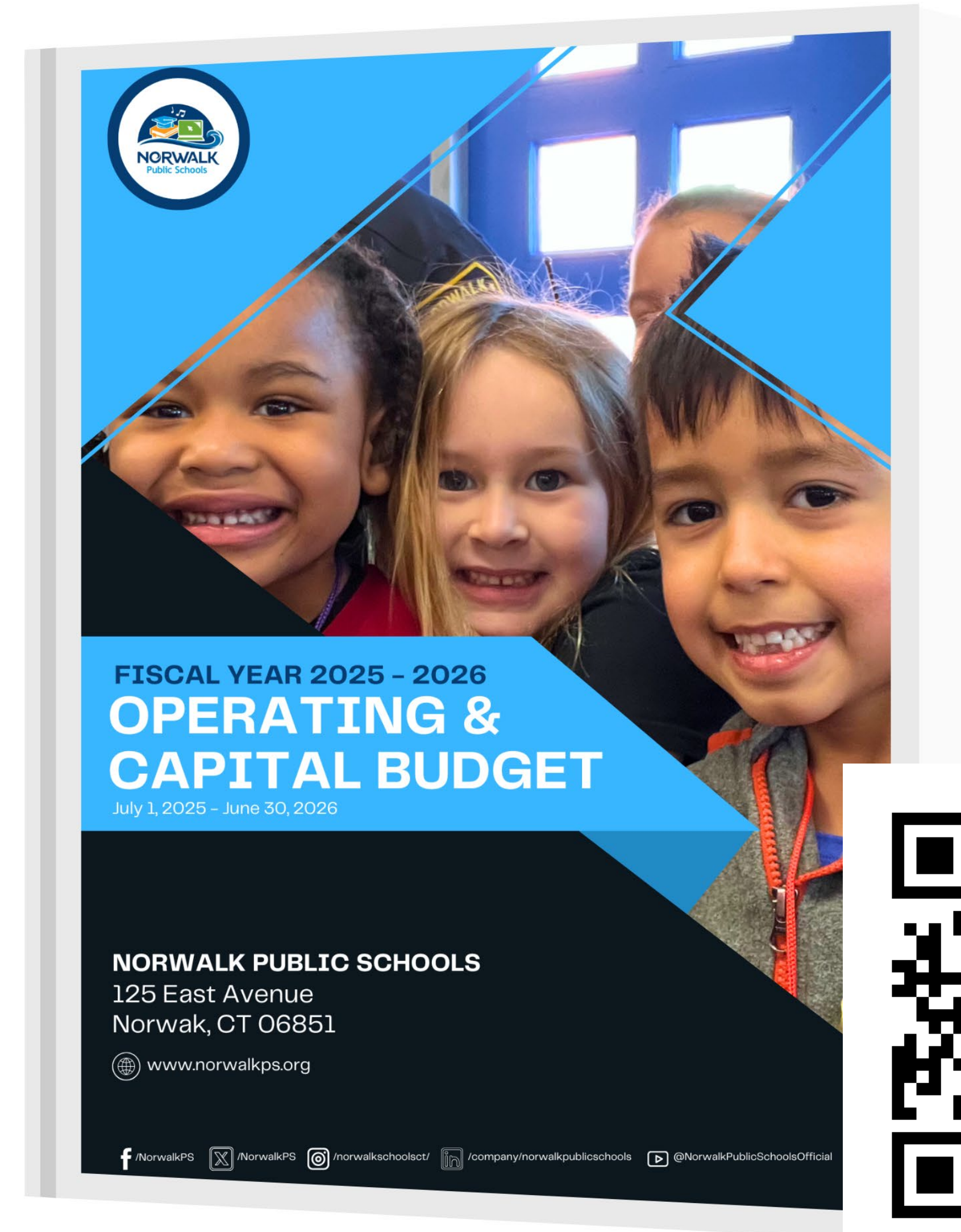
Food Services

\$0.7 million (0.3%)

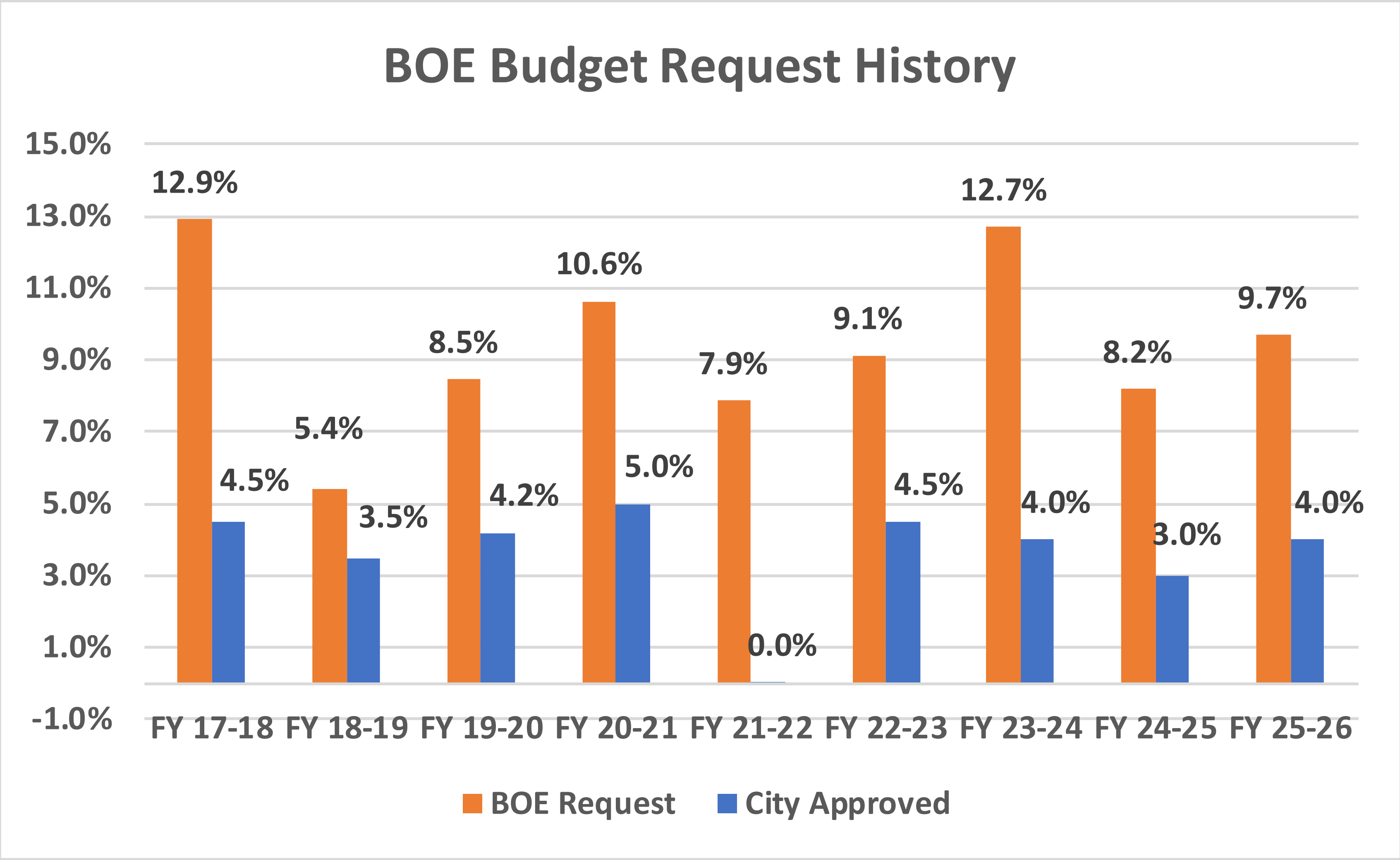
- Additional transfers are required to cover the projected Food Services Fund deficit.
- The Community Eligibility Provision (CEP) guarantees free meals for all students.

Norwalk Public Schools FY25-26 Budget Book

1. Introduction
 - The Superintendent's Budget Message
 - Budget Overview and 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 and Detail of Staffing Changes



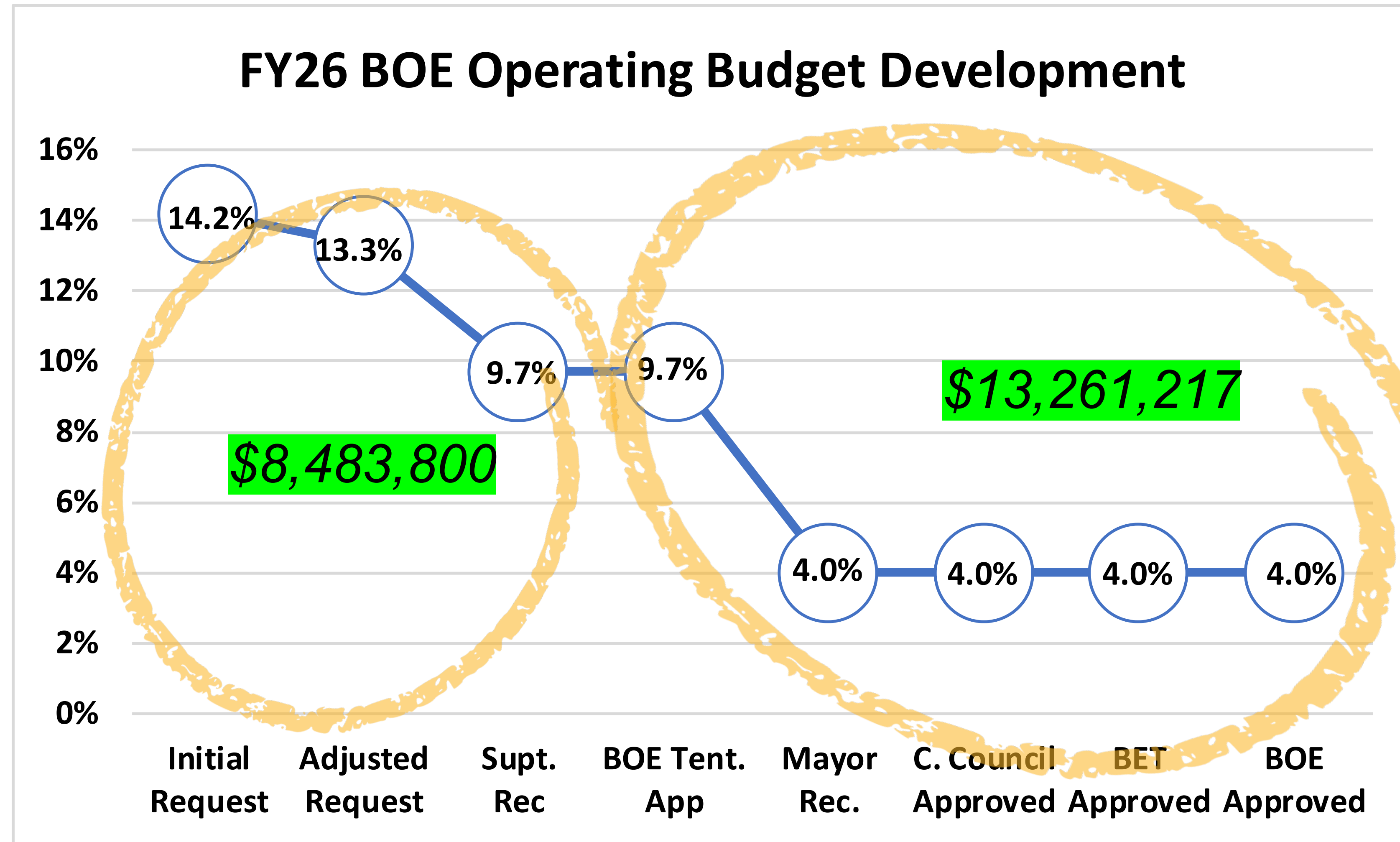
BOE Budget Request History



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 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 Curriculum 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 Central Office Reductions- Round 2 (Net 6.8)

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

FY25-26 Central Office Reductions/Shifts Round 3

Additional Central Office Reductions (Round 3)		
	Item	Amount
Reductions from Local Budget		
	Food Services Fund transfer reduction (No CEP)	527,365
	Electricity savings	221,374
	Eliminate Education Administrator – School Quality Review	211,876
	Eliminate Director – School Improvement	201,305
	Reduce Professional Development	190,000
Reductions from Local Budget to Grant Budget		
	Shift Assistant Education Administrator (MLL & WL) to Alliance Grant	221,295
	Shift Summer SPED Staffing	90,000
	Shift Newsela License	68,530
	Shift Hanover Research Contract	48,000
	Shift Inner Orbit License	45,000
	Shift K-5 Science Curriculum	43,770
	Shift Reflex Math (Grades 2–5)	40,000
	Shift Supplies & Materials to Alliance Grant	32,900
	Shift Gizmos License	30,372
	Shift Milestone C (Middle School)	28,213
		2,000,000

Funding Summary		
Revenue		
	State Funding	3,000,000
	City Funding	3,000,000
	Additional Non School Budget Cuts	2,000,000
	Total Additional Funds	8,000,000
Expenditure		
	Restoration to School Based Budgets	4,583,851
	Employee Health Insurance Account	2,000,000
	Restore Band & Strings	1,416,149
	Total Additional Expenditure	8,000,000

School Position Restorations

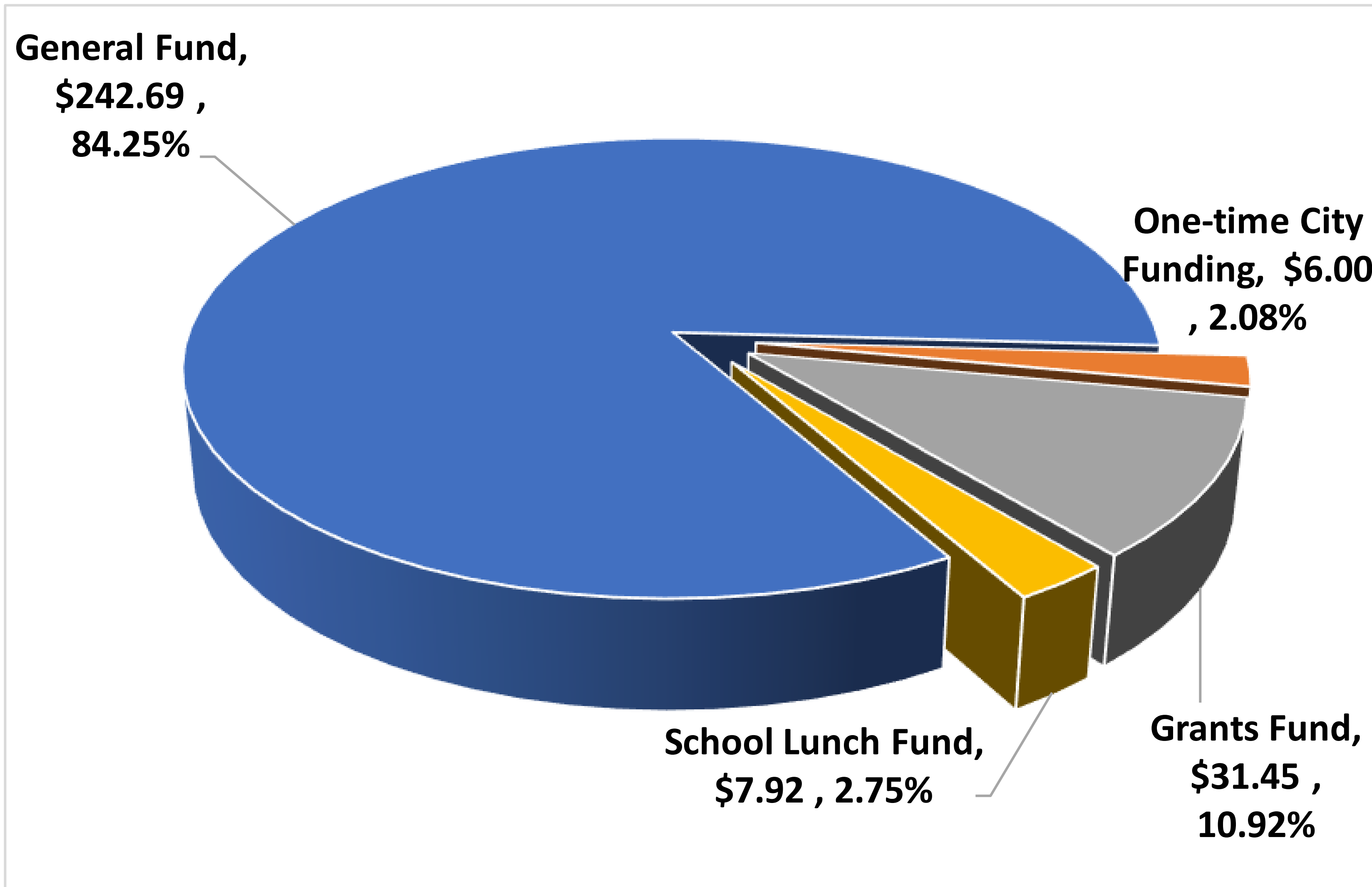
Level / Position Title	FTE	Amount
HS-Teacher	11.60	1,429,519
HS-Dean of Students	1.00	164,219
HS-School Counselor	1.00	65,306
HS-Kids in Crisis Program	-	20,000
Total High Schools	13.60	1,679,044
MS-Teacher	6.00	723,850
MS-School Counselor	1.00	142,375
MS-Band/Strings/Orchestra Teacher	1.50	122,285
MS-Social Worker	1.00	111,683
MS-Aide	0.80	81,747
Total Middle Schools	10.30	1,181,940

School Position Restorations

ES-Band/Strings/Orchestra Teacher	11.00	1,293,864
ES-School Counselor	5.00	505,899
ES-Teacher	4.00	472,787
ES-Para Educator	7.20	403,975
ES-Aide	5.20	254,721
ES-Library Media Assistant/Specialist	2.00	188,428
ES-Math Coach	1.00	121,058
ES-Literacy Coach	1.00	95,588
ES-Lunch Recess Monitor	1.20	27,960
Total Elementary Schools	37.60	3,364,279
Grand Total School Restorations	61.50	6,225,263
CMS positions are included in the Elementary School category.		

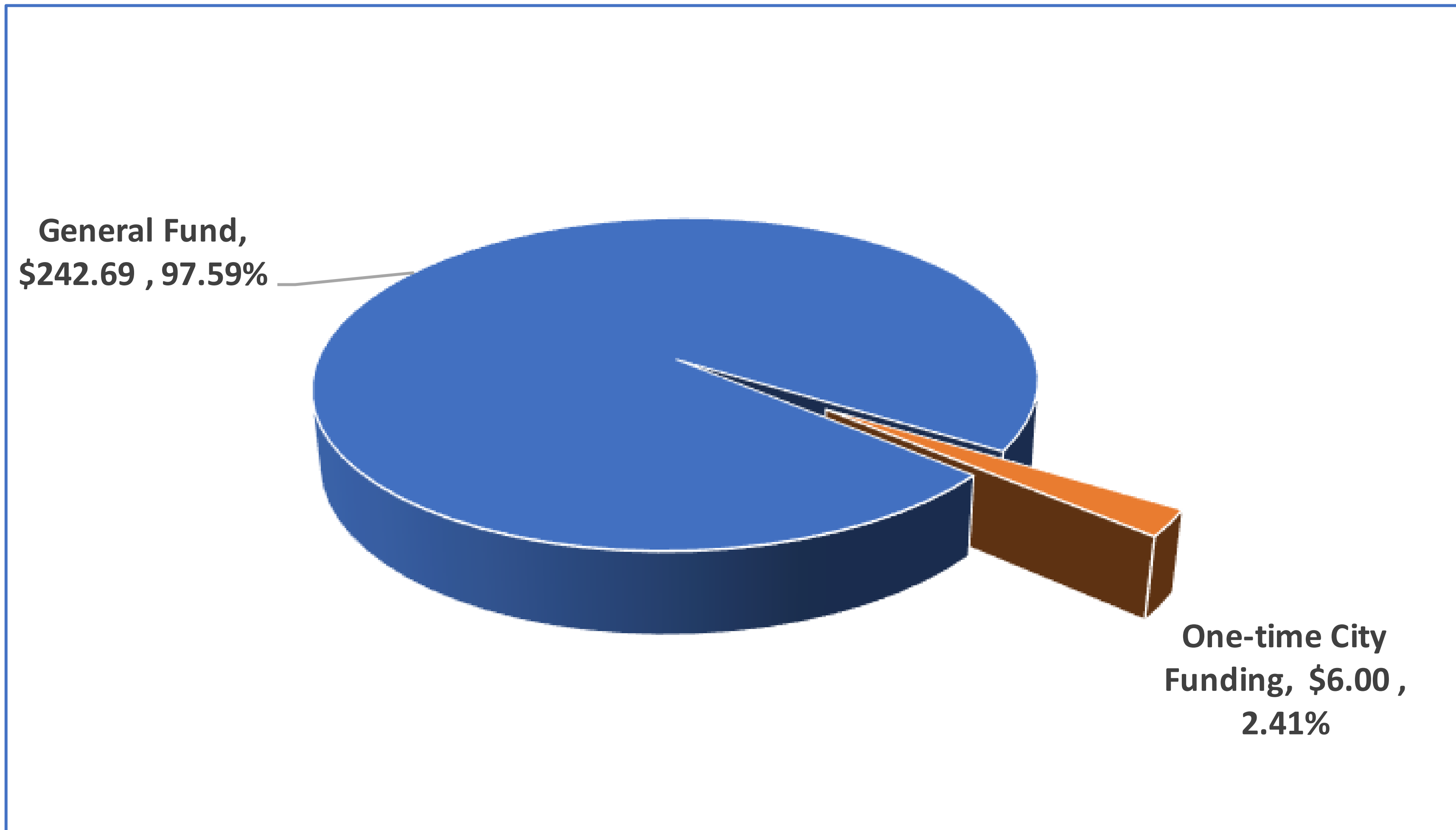
FY25-26 All Funds (\$288.06 Million)

(including one-time \$6million appropriation)



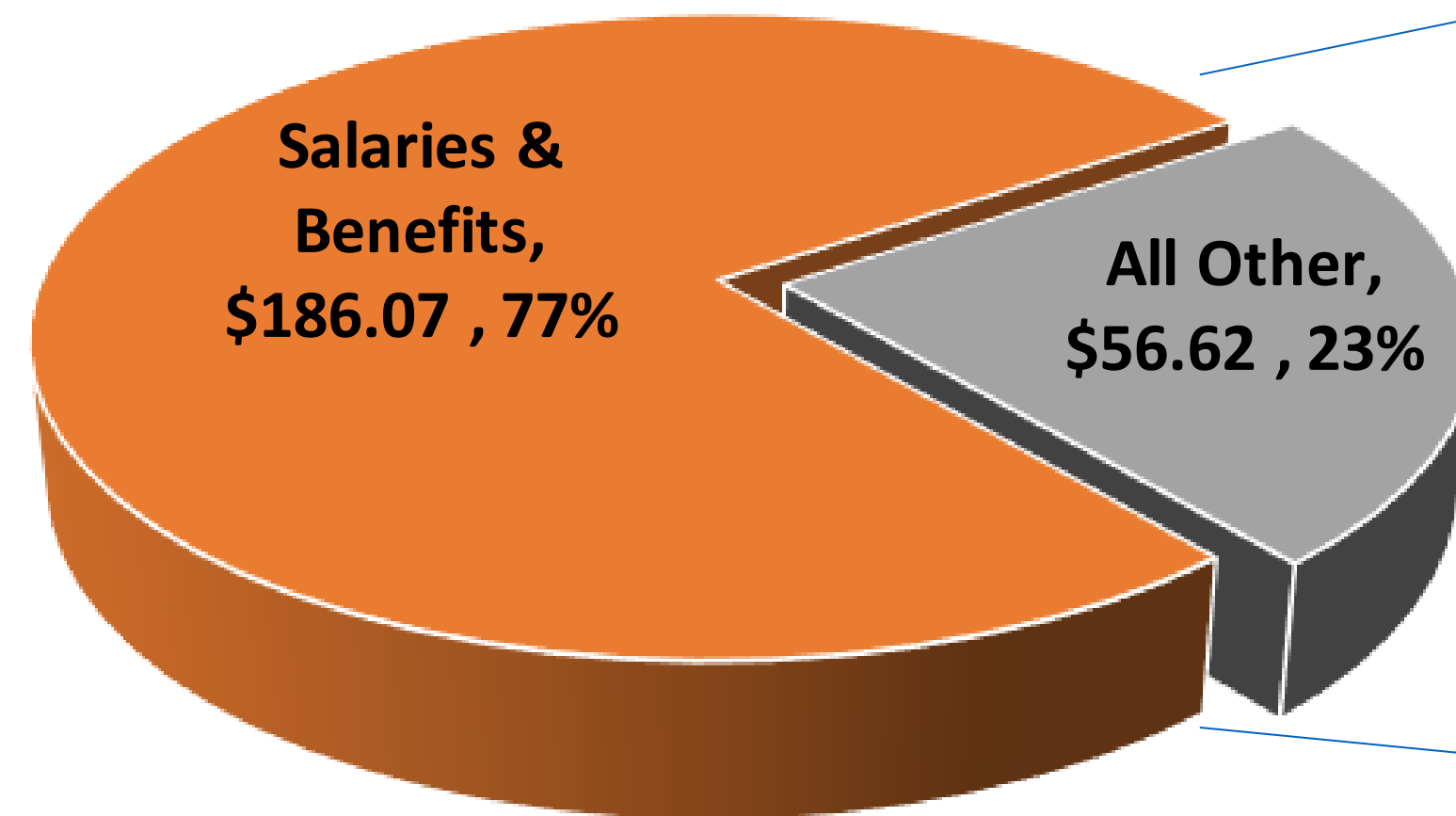
FY25-26 BOE General Fund (\$248.69 Million)

(including one-time \$6million appropriation)

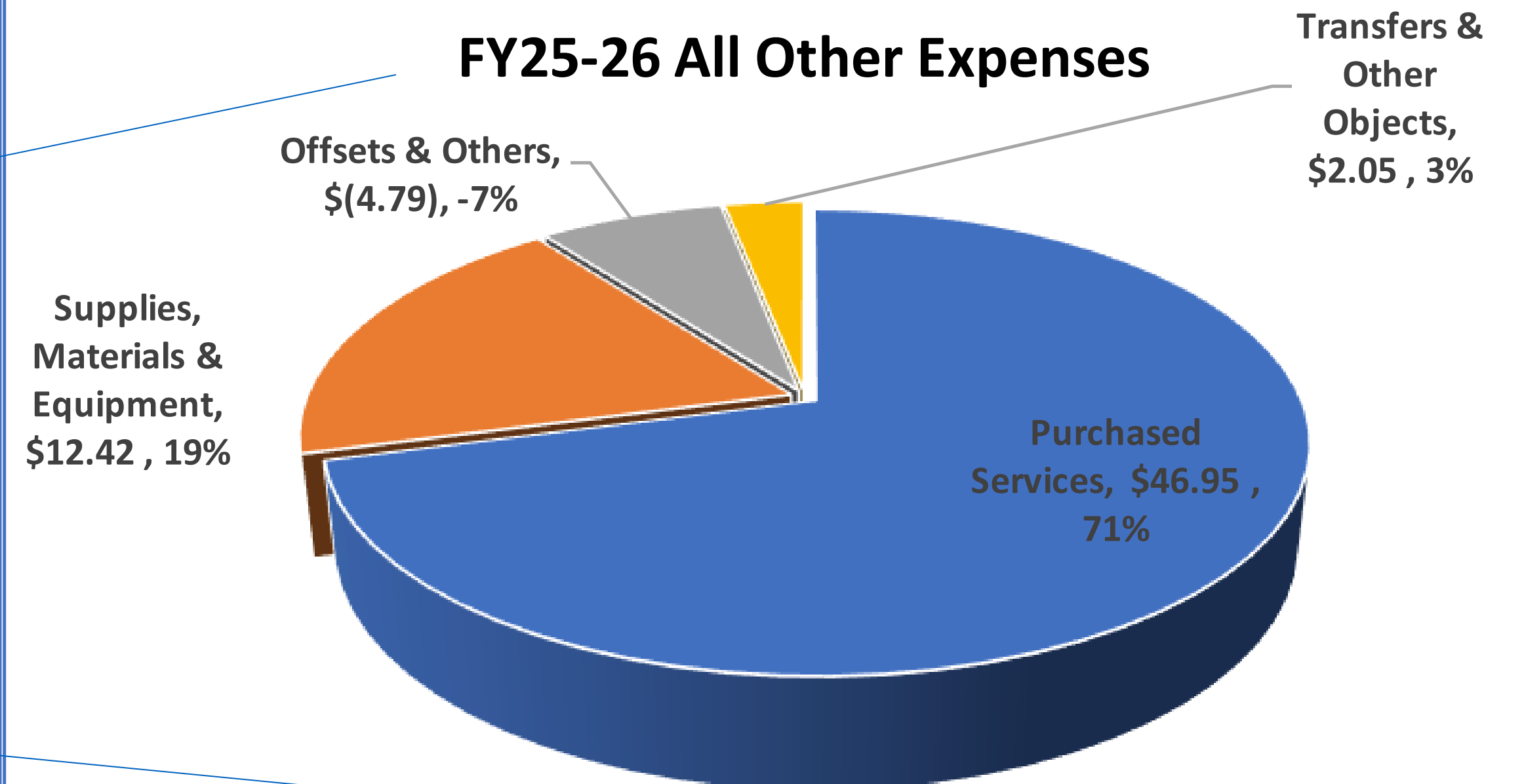


FY25-26 BOE General Fund (\$242.69 Million)

FY25-26 General Fund Budget

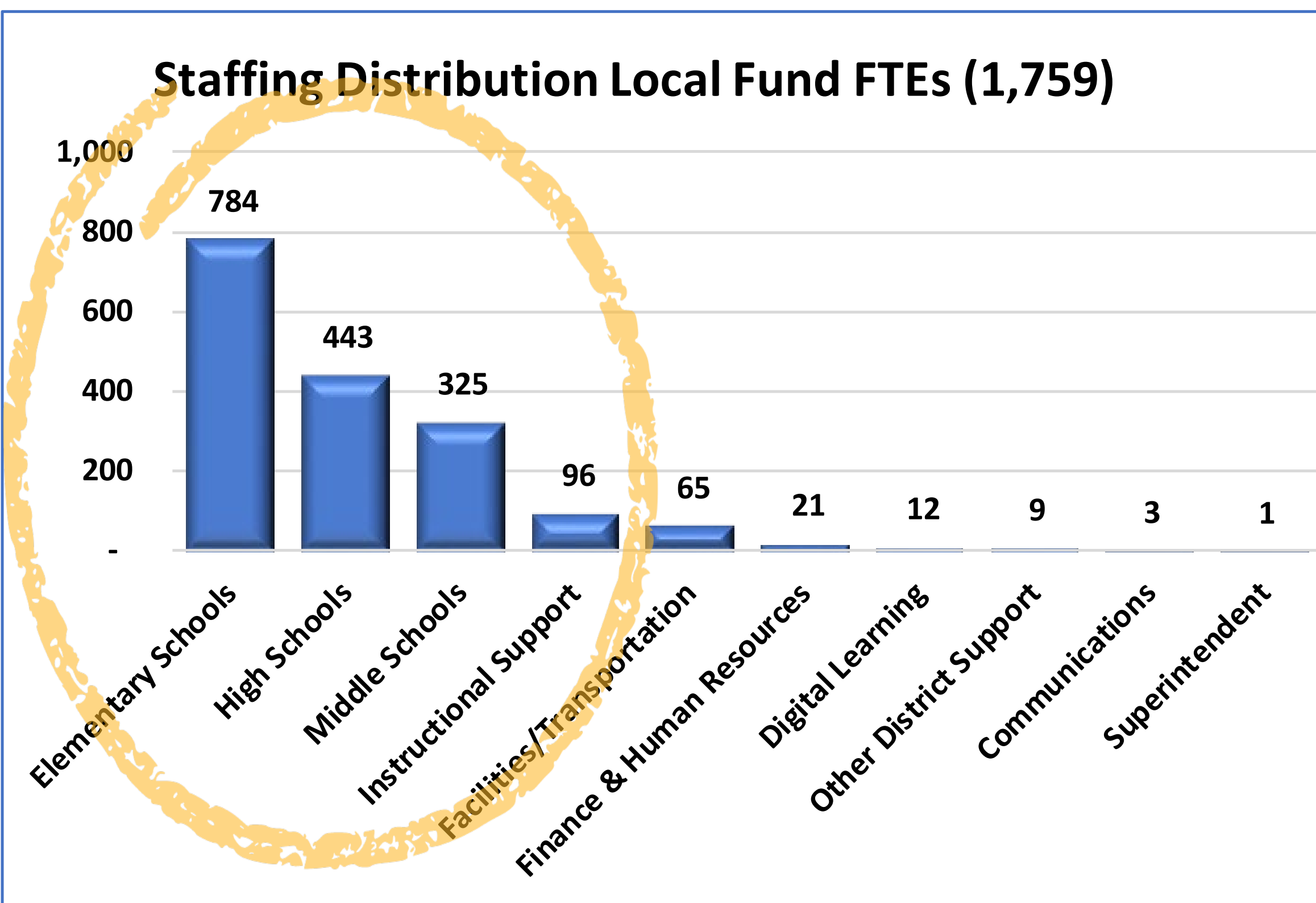


FY25-26 All Other Expenses

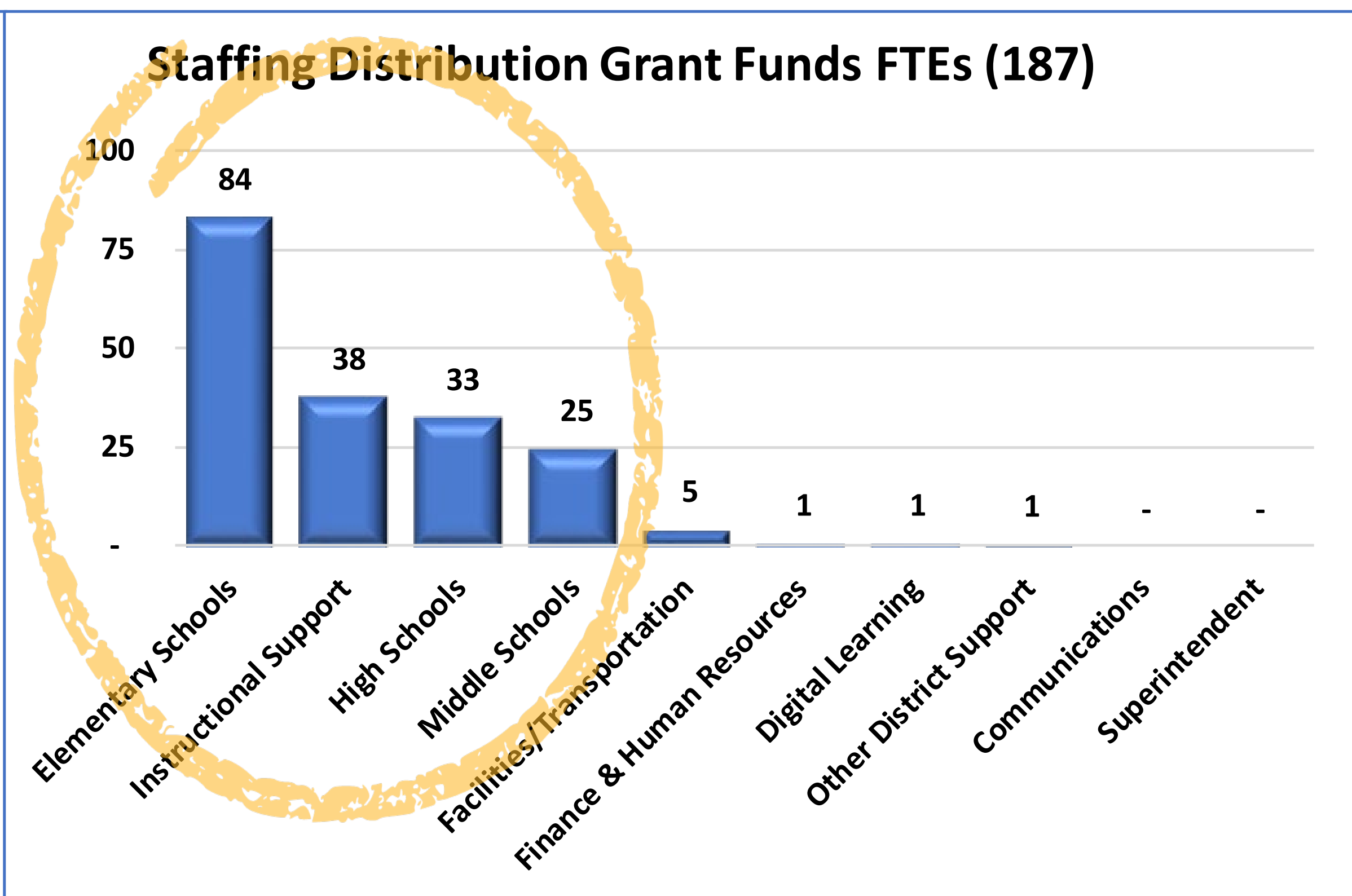


Staffing Distribution (Tentative Approved)

Locally Funded FTE Positions (1,759)



Grant Funded FTE Positions (187)



FY26 Budget Reconciliation

Description	AMOUNT
FY25 Budget	233,360,344
FY26 BOE Tentative Approved Budget	255,955,975
FY26 BET Budget Cap	242,694,758
Initial reductions needed to meet Cap	13,261,217
Remove use of carryover to balance the budget	2,500,000
Reduction in turnover savings	490,000
Adjustment for new insurance rates	2,531,395
Additional Reductions Needed	5,521,395
Projected Increase in Alliance Grant Funding	(949,524)
Projected Increase in Excess Cost Reimbursement	(813,586)
Eliminate Enrollment Holdback	(894,410)
School Based Child Health (SBCH) Program Reimbursement (FY23)	(513,293)
Incremental Revenue/Holdback Release	(3,170,813)
Recalculated reductions to meet the budget cap	15,611,800
YTD SBB Base Reductions (including Band & Strings Reductions)	(12,599,896)
YTD SBB Grant Offsets	(1,920,082)
Round 2- Central Office Reductions	(2,187,780)
CO Releases of Round 1 Placeholder	1,095,958
Total Round 2 Reductions	(15,611,800)
Combined Net Reductions	(13,261,217)
FY26 BOE Reconciled Budget	242,694,758

An additional **\$6.0 million** was allocated to Norwalk Public Schools through a combination of funds from the City of Norwalk Reserve and grants from the State of Connecticut to reconcile the FY25–26 BOE Operating Budget.