



BOE Workshop

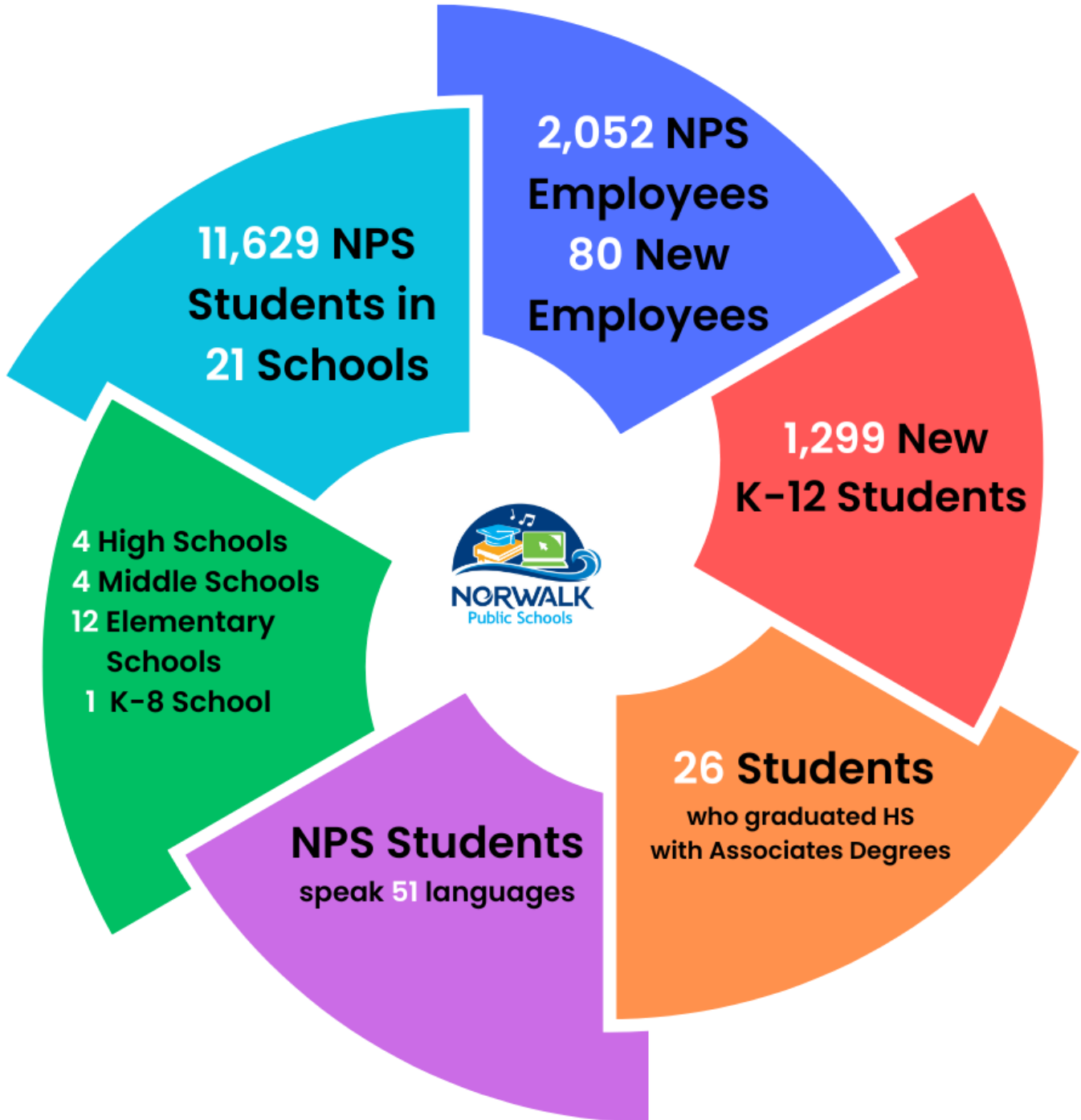
Budget Updates

Lunda Asmani, CPFO
BOE Chief Financial Officer | Norwalk Public Schools
November 12, 2025

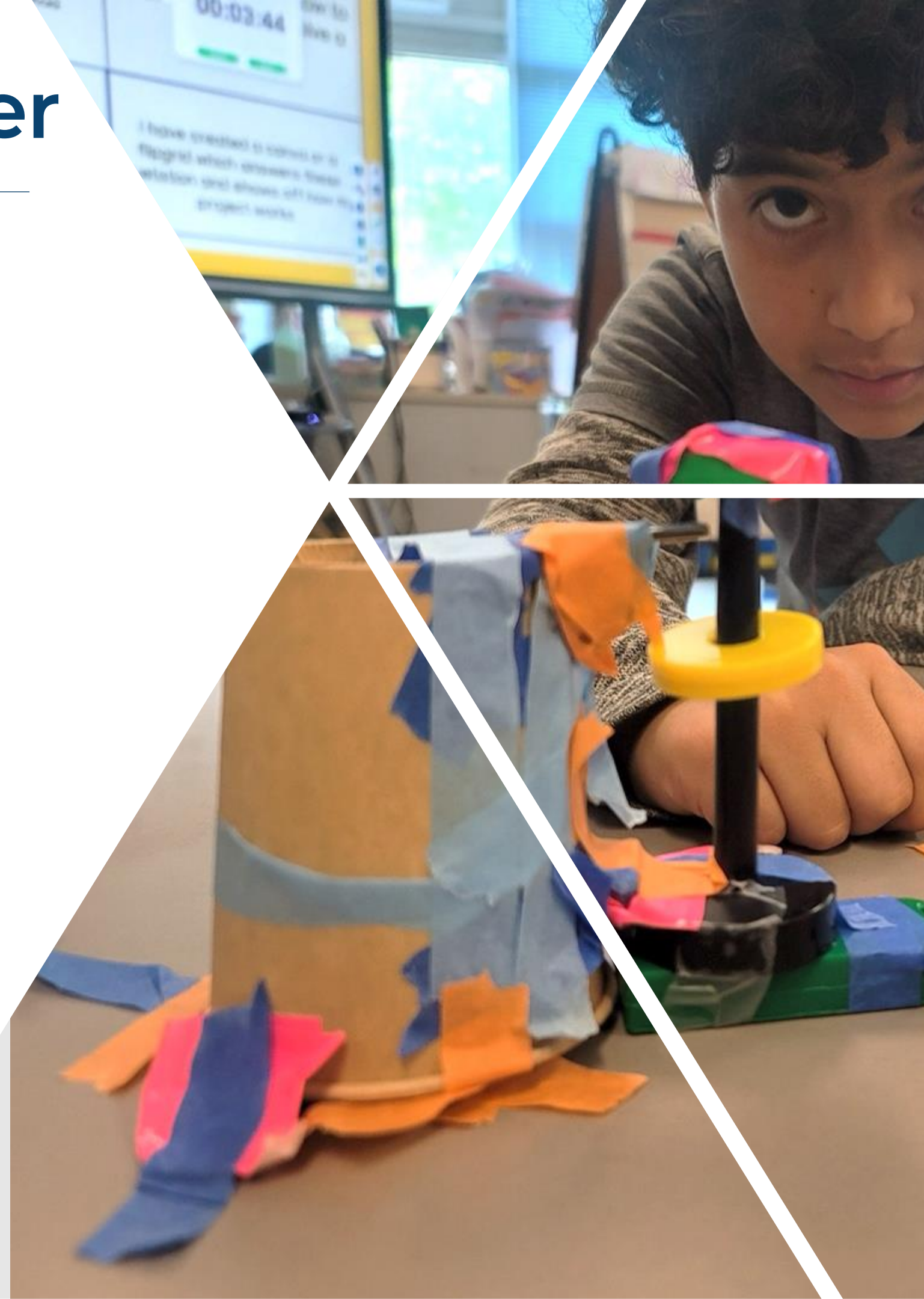
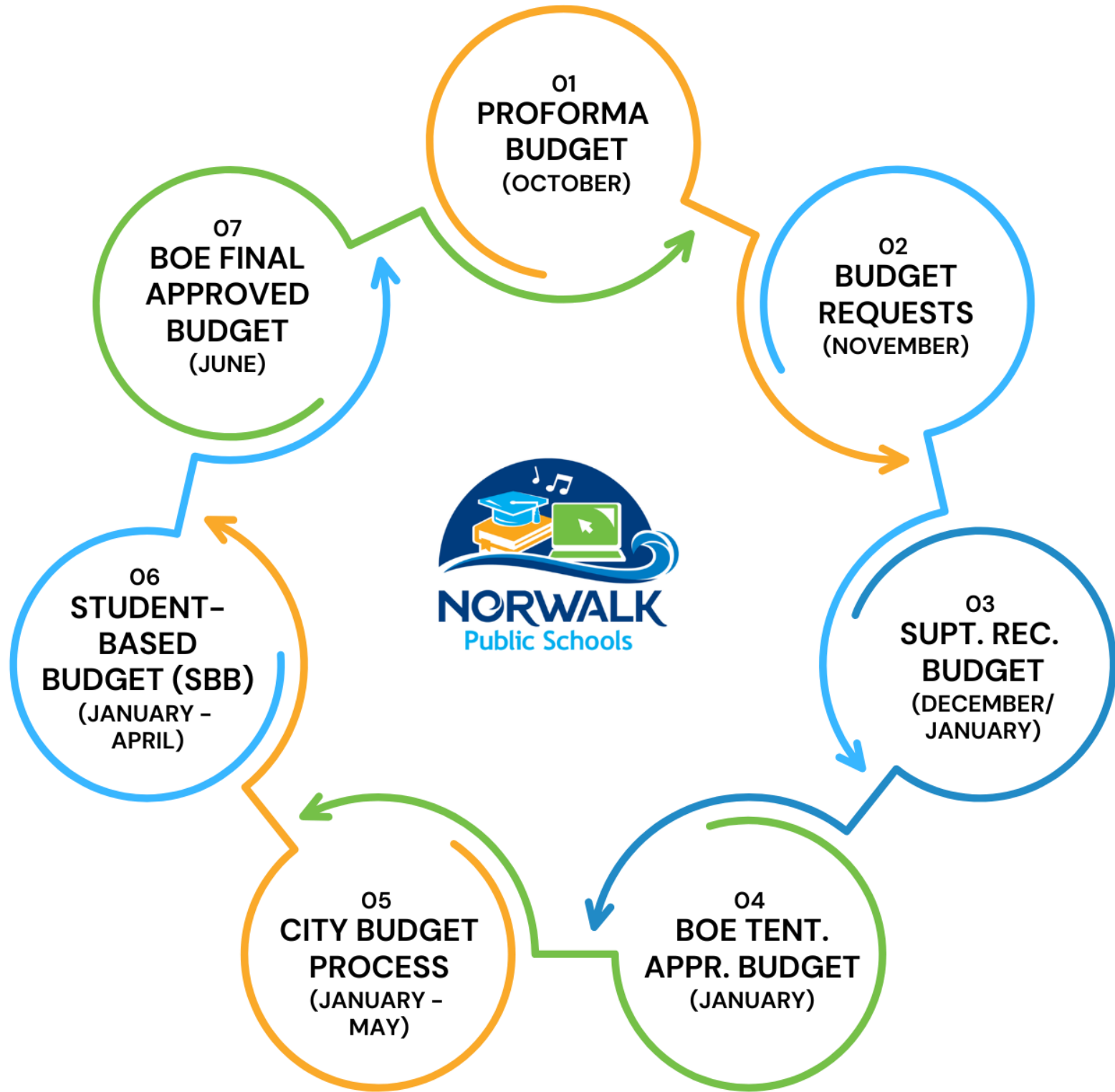
Norwalk Public Schools At-A-Glance



* As of June 1, 2025



How The Budget Comes Together



BOE General Fund Budget Summary

GENERAL FUND SUMMARY

City General Fund Contribution
Total General Fund Revenue

2024-25	2024-25	2025-26	2025-26	2025-26	FY25-FY26 VARIANCE	
REVISED	ACTUAL	APPROVED	\$4.5 MILLION APPROPRIATION	AMENDED	AMOUNT	%
233,528,844	233,401,968	242,694,758	4,500,000	247,194,758	13,665,914	5.9%
233,528,844	233,401,968	242,694,758	4,500,000	247,194,758	13,665,914	5.9%

Salaries	146,940,869	146,902,413	144,837,492	3,589,622	148,427,113	1,486,245	1.0%
Benefits	31,717,408	31,665,544	37,925,044	890,378	38,815,422	7,098,014	22.4%
Professional & Technical Services	9,440,013	9,438,278	8,724,807	20,000	8,744,807	(695,207)	-7.4%
Property Services	9,851,120	9,843,551	11,234,552	-	11,234,552	1,383,432	14.0%
Other Student Services	26,025,347	26,020,306	27,175,378	-	27,175,378	1,150,032	4.4%
Supplies & Materials	7,941,631	7,924,001	10,175,386	-	10,175,386	2,233,755	28.1%
Equipment	1,488,387	1,484,541	1,764,458	-	1,764,458	276,071	18.5%
Other Objects	124,069	123,334	185,040	-	185,040	60,971	49.1%
Transfers	-	-	672,601	-	672,601	672,601	
Total General Fund Expenditures	233,528,844	233,401,968	242,694,758	4,500,000	247,194,758	13,665,914	5.9%



FY25 BOE Non- Lapsing Fund Carryover - CGS 10-248 (a) \$0

Food Services Fund Revenue Changes

Program/Item	Amount	Description
Grant Reductions		
Fresh Fruit & Vegetable Grant	(145,850)	FY24-25 we were approved for 10 schools at a grant total of \$251,594.00. fy25-26 we were approved for 4 sites
Supper Program (reimbursement)	(280,850)	Revised reimbursement assumptions to 4 schools from the original 10 schools assumed in the budget. The state of CT approved one additional school this year to increase the supper
Local Food for Schools Incentive Program	(39,856)	Grant reimbursement funds have been exhausted and are no longer available
Subtotal Grant Reductions	(466,556)	
Meal Count Decreases		
Meal Count decrease	(422,563)	Breakfast, Lunch and Summer meal count decrease vs. original assumptions
Total Revenue Impact	\$ (889,119)	

Operational Impacts of Reductions (Leadership Dev.)

- **Staff Reduction:**

- Loss of one Executive Director increases workload for the remaining leader, reducing direct support to schools.

- The Leadership Development Cohort for aspiring administrators will not be offered this year.

6

- **Schools:**

- Assistant Principal reductions at Jefferson and Nathan Hale increase principals' workload and hinder progress in instructional and social-emotional learning initiatives.

- **Other Reductions:**

- Reductions include a Social Worker in Residence and a Data and Analytics position.

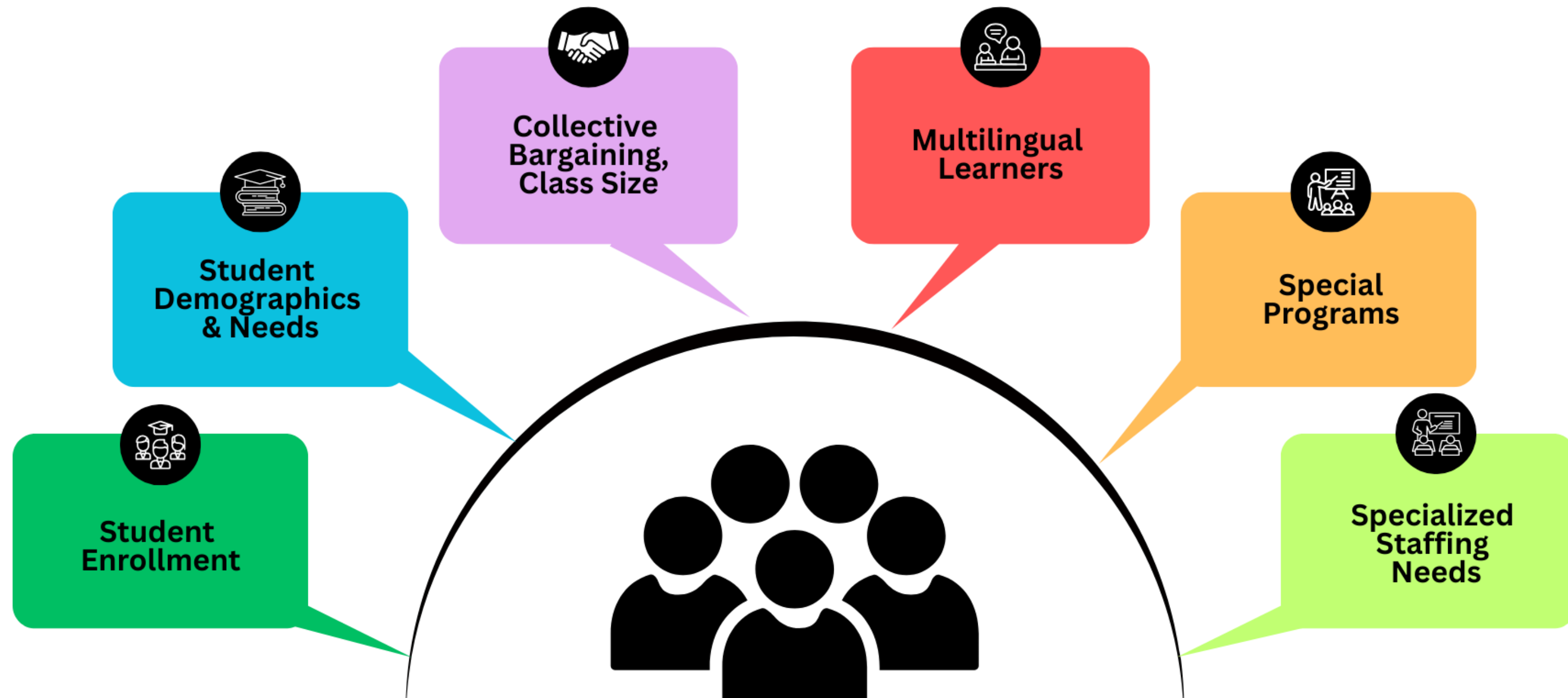
Operational Impacts of Reductions (Digital Learning)

- **Support Staff Reductions:** 1 Technician, 1 Administrative Assistant eliminated; duties redistributed.
- **Leadership Consolidation:** Three roles merged into Executive Director of Future Ready Programs.
- **Program Changes:** Virtual Academy shifted to in-person model; Twilight now operates as a second teaching shift.
- **Expanded Scope:** Assistant Superintendent now oversees Digital Promise, AI, Library Media, Digital Coaches, and Section 504.
- **Increased Workload:** Redistribution of finance and administrative duties and broader program oversight have increased demands across all leadership levels.

Operational Impacts of Reductions (Data Support)

- Following the loss of the Data Analyst position, responsibilities were absorbed by the Assessment Coordinator, the EEI Coordinator, and IT staff.
- **The Challenge**
 - Maintaining school-specific data sites
 - Conducting one-on-one data dashboard reviews with schools
 - To help manage the workload, data discussions will be incorporated into School Improvement Plan reviews, though capacity remains limited.
 - The Assessment Coordinator has also assumed additional responsibilities, including:
 - Supporting MBK/MSK data, Managing Gifted and Talented programs
 - Continuing work on the Portrait of the Graduate initiative

FY27 Budget: Staffing Parameters



Staffing parameters are aligned with student needs, program priorities, and contractual obligations

FY27 Budget Survey-Who We Heard From

514 Families

- Languages
 - English (85%), Spanish (15%)
- School Levels:
 - Elementary 74%,
 - Middle 27%
 - High 23%
 - One-third of families have children at multiple levels

Feedback Areas

- Budget Priorities
- Program Investments
- Cost saving considerations
- Grade level specific feedback
- Suggestions for parent engagement
- Open ended feedback

Families represent all school levels and linguistic backgrounds, ensuring broad input

FY27 Budget: Key Cost Drivers

- \$4.5 million appropriation
- Special Education: Increased provider rates and identification rates
- BOE Liability, Auto, and Property (LAP) insurance funding
- Funding the school meals program

- Contractual salary increases
- Employee health insurance increases
- SONO School staffing
- Pre-K Smart Start classrooms (Wolfpit & SONO)
- New 401 A rates contributions
- Other service contracts increases



NORWALK
Public Schools