



NORWALK PUBLIC SCHOOLS

FY 2022-2023



OPERATING & CAPITAL BUDGET

125 East Avenue
Norwalk, CT 06851

www.norwalkps.org




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EXECUTIVE SUMMARY SECTION





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Chief Financial Officer
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August 15, 2022

Dear Norwalk Community:

We are pleased to present the Norwalk Public School fiscal year 2022-23 budget document to you and the community. This budget document is the primary vehicle used to present the financial plan and the results of operations of the district.

The document was prepared by the Finance Department. The primary purpose of this document is to provide useful information concerning the past, current and projected financial status of the district, in order to facilitate decisions that support the educational and strategic goals of the district.

The information included in the budget document has been structured to meet the requirements of the Meritorious Budget Award (MBA) of the Association of School Business Officials International (ASBO). To receive this award, an entity must publish a budget document that meets several specific program criteria and serves as a policy document, a financial plan, an operations guide, and a communications device.

We believe that this budget document satisfies the requirements of this program, and we are submitting it to ASBO to determine its eligibility for the award.

Sincerely,

Lunda Asmani

Lunda P. Asmani, CPFO

Chief Financial Officer





NORWALK BOARD OF EDUCATION

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August 15, 2022

Dear Norwalk Community:

On behalf of the Norwalk Board of Education, I am pleased to present the FY2022-2023 Budget. We often refer to the saying, “It takes a village...” and this budget is no exception. It represents the hard work and collaborative efforts of many teams, from our teachers and administrators, to the Superintendent and her Central Office team, to the Mayor and our colleagues on the Norwalk Common Council and the Board of Estimates and Taxation, and the entire NPS learning community who came out and participated in budget hearings over the course of several months.

Finalizing a budget can sometimes seem like a long and laborious process, but it is vital to our vision of preparing every single scholar in Norwalk for all aspects of life. If you want to identify an organization’s priorities, look at how it spends its money. The investments highlighted in this budget reflect the promise of our current strategic plan: to provide an excellent and equitable education so that ALL students graduate future ready as civically responsible, globally engaged and positive contributors to an ever-changing and diverse world.

This is a mission that takes time and commitment, starting with our teachers and classroom professionals communicating the needs of their students, so that administrators could put together line item requests by building. These requests are compiled and reviewed by the various Central Office departments so that one cohesive budget request can be presented to the Superintendent and her Cabinet. After several rounds of tweaks, cuts, and revisions, my colleagues and I on the Board of Education had the opportunity to review and understand the budget in further detail.

But we did not do this alone. We are forever grateful to our constituents and the entire NPS learning family for your thoughtful engagement and feedback throughout this process. There were also opportunities to engage the Norwalk Common Council and Mayor Harry W. Rilling, our ex-officio BOE colleague, in conversations about how funding this budget was integral to the growth and vitality of Norwalk as a city.

And how is that, exactly? Well, investing in our teachers and other classroom staff—the single biggest category of our operating budget—not only helps us recruit and retain the best educational professionals in Norwalk, but also makes it possible for them to live and thrive right here in town. On the capital side, investing in assets like air conditioning, instructional technology, and building security enhancements helps to create conducive learning environments for our students and educators to succeed while also keeping them safe. Ultimately, the Council



voted to fully fund the base NPS operating budget for the 2022-2023 school year, demonstrating their continued support of public education in Norwalk.

Of course, we do not have infinite funding capacity, and as with every budget, certain compromises must be made in order for us to progress together. We were not able to fund every single capital project, for example, and the operating budget did not include the first-year incubator for the new South Norwalk Elementary School. However, I am delighted to report that the construction of the new school has, indeed, been approved (thanks in great measure to the efforts of Senator Bob Duff and the Connecticut State Legislature for achieving almost triple the state reimbursement as part of a 25-year capital plan). What's more, unanticipated cost savings from the 2021-2022 fiscal year will be applied to the South Norwalk school incubation after all. A much-celebrated win for a long overdue project that has been decades in the making!

Let's never overlook the many wins we continue to enjoy in Norwalk Public Schools. Despite the enormously challenging circumstances of the past two years, our students and educators continue to prove that we have as much potential here as anywhere else. Graduation rates are up, and our scholars have made us proud in both regional and national competitions academically, athletically, and culturally. I am grateful to every one of them for continuing to inspire us in so many ways.

I am grateful, too, to the hardworking teams and individuals who did the work of actually putting this budget book together. Special recognition goes to Budget Director Kristin Karczmit, and to our CFO Lunda Asmani, who took over the helm mid-process on the retirement of his predecessor Tom Hamilton. The entire finance team must be applauded for their collaborative, can-do attitude in making this process feel much smoother and easier than it actually is.

But the work does not stop here. Now that we have our budget, it is time to execute on the promises within. As I stated earlier, it takes a village, and I invite you now as part of our NPS village to peruse the budget included here and posted on our website to learn more about how we can continue to build a productive partnership with the support of the larger Norwalk community, in service of the incredible individuals for whom we come together to do this work in the first place: our children.

Sincerely,



Colin Hosten
Chair, Board of Education
Norwalk, CT



Alexandra Estrella, Ed.D.
Superintendent of Schools

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Norwalk, CT 06852-6001

August 15, 2022

Dear Norwalk Community:

School budgets are not just a collection of charts and numbers. They reflect a community's values, and the hopes and dreams that we have for the future of our children. In Norwalk, our vision is to make sure each and every Norwalk student is Future Ready prepared for all aspects of life.

It is with the future of our children in mind that we present the 2022-23 Approved Operating Budget and Capital Budget. This year's Approved Operating Budget represents a 4.5% base budget increase. As in past years, the majority of spending in the budget, 85%, goes directly to classroom and school services. The continued impact of the coronavirus pandemic, contractual increases for teachers and staff, plus rising inflation in other areas contribute to the budget increase.

The Effects of the Pandemic Will Have a Long-Term Impact on Students

According to a study released by McKinsey and Company in July 2021, the impact of the pandemic on K–12 student learning left children, on average, five months behind in mathematics and four months behind in reading, a gap that will take years to recover. According to McKinsey, "the pandemic widened preexisting opportunity and achievement gaps, hitting historically disadvantaged students hardest." On the social emotional side, parents and teachers are reporting a rise in mental health concerns and behavioral problems. It is critical that we address these needs now and into the future.

We began this important work this year, with funding provided by one-time federal coronavirus relief grants. Math and reading improvement teachers were put into place to support students, while math and literacy coaches were added to elevate instruction across the district. These fundamental resources are common in districts similar to Norwalk, and need to be incorporated as a recurring item in our budget.

Additional teachers and staff are also needed to ensure our high needs students can succeed. Special education teachers, behavioral therapists and paraeducators are required to make up legally required special education services that were missed because of the pandemic, and to also make sure that Norwalk is in legal compliance with individual education plans (IEPs). Like other districts in Connecticut, we are also recruiting for multilingual learning teachers, a shortage area throughout the state, to address learning loss. The proposed budget also increases staffing for our Gifted and Talented students, as we continue to better identify and serve more children.

A Neighborhood School in South Norwalk

South Norwalk has not had a community school in more than 40 years. We are pleased that the City has acquired property in South Norwalk for a long-overdue neighborhood school. The new school will eliminate the unassigned and satellite attendance areas in place for many years for South Norwalk students, provide educational options within the neighborhood, and support enrollment needs across the district. With CMS scheduled to move next fall



into the new K-8 building on the Ponus Ridge campus, the opportunity exists to begin phasing in this new South Norwalk school. By incubating the school with Pre-K and Kindergarten beginning in 2022-23, the new school can establish its staffing, programs and character while design work and construction is underway. Once construction is complete, the new school will have already established several grade levels.

Education is a People Business, with High Quality Teachers and Staff Our Most Important Resources

Teachers and staff are the most important resource available for delivering a high-quality education. As a result, salaries and benefits will always be the largest category of every school system's operating budget. For 2022-23, contractual wage increases of 2.2% overall for Norwalk teachers, paraeducators, administrators, custodians, nurses and other employees will contribute to a 1.4% increase over last year's budget. This covers modest annual salary increases under our negotiated labor contracts. Health insurance costs continue to increase, the FY23 insurance premiums increased 10.5%.

Utility Costs are Rising, While Planned and Urgent Maintenance Needs Require Investment

The City of Norwalk has made a long overdue and much appreciated commitment of capital funds to renovate or replace school buildings. The newly renovated Jefferson Elementary building will welcome students back in 2022-23, so the proposed budget reflects the additional operating expenses involved in bringing this building back online. Work will also continue for new buildings at Cranbury Elementary and Norwalk High.

While major building and renovation projects are supported by funds through the City's Capital Plan process, operating budgets need to anticipate a cycle of planned maintenance, as well as unforeseen facilities emergencies that arise during the year. We need to invest appropriate money in our buildings and grounds maintenance accounts to ensure a safe, healthy and positive learning environment for our students. In addition, our budget anticipates an increase in utility costs, as the price of oil, electricity and gas has been on the rise with U.S. inflation running at more than a 30-year high.

Safe and Secure Schools

Safe and secure remains a priority. The approved budget includes safety agents at all schools and one additional safety agent at each of the high schools.

An Educationally Sound and Fiscally Responsible Budget

We are committed to our mission to provide an excellent and equitable education, so all students graduate future ready as civically responsible, globally engaged and positive contributors to an ever-changing and diverse world. With a new Strategic Plan in place, Norwalk Public Schools is well positioned to navigate through this difficult moment in education. The approved budget was thoroughly vetted and thoughtfully constructed. It is both educationally sound and fiscally responsible.

We are grateful for the support of our teachers, staff, families, students, community partners and elected officials. Working together, we can ensure ALL children receive the education they deserve.

Respectfully submitted,



Dr. Alexandra Estrella
Superintendent, Norwalk Public School

SECTIONS OF THE BUDGET BOOK**Executive Summary Section**

This section introduces the Norwalk Public School Approved Operating Budget followed by the Board's Chair and Superintendent's message which explains policy priorities. The remainder of the Executive Summary provides a high-level overview of the budget process and the Approved Budget, including Board of Education and school district information; revenue and expenditure overview; summary budget forecast; budget highlights and analysis including enrollment and staffing data; and information on the budget process with details on how residents can participate in the development, review, and approval of the school district's budget.

The Organizational Section

This section presents the vision and mission of the Norwalk Public School's strategic plan as well as other district information, including a school directory and maps. The budget process is explained in greater detail along with a timeline. The section also includes information on operating departments and individual school overviews.

The Financial Section

This section includes operating budget revenue and expenditure summaries and presents program budgets grouped by function (project) and budgets for all other appropriated Board funds. This section includes major funds budget forecast for FY22-23 to FY26-27. The Grant Fund is not included in the forecast as these are determined at the time of award and fluctuate as new grants become available. Norwalk Public Schools continually reviews grant programs for opportunities to apply.

The Informational Section

This section includes program expenditures by state budget category, new positions, staffing analysis, teacher salary scales, enrollment by schools,

graduation and dropout rates, a glossary, and acronyms/initialisms.

NORWALK PUBLIC SCHOOLS PURPOSE**Mission Statement**

Norwalk Public Schools provides an excellent and equitable education so ALL students graduate future ready as civically responsible, globally engaged and positive contributors to an ever-changing and diverse world.

Vision Statement

Norwalk Public Schools is building a more equitable and just world where each and every Norwalk student is prepared for all aspects of life.

Strategic Priorities**1. Future Readiness**

Prepare all students so they are ready for further education, career and workplace opportunities, and globally engaged leadership.

2. Equity

Ensure equitable opportunities, facilities, experiences and outcomes for all students.

3. Excellence

Achieve excellence in all aspects of our organization through effective systems, modern learning environments and continuous improvement processes.

4. Engagement

Ensure all children, families, team members and the community are informed, are involved and feel welcome in our schools.

5. High-quality Instruction & Support

Foster relevant and intellectually stimulating learning with targeted supports that produce social, emotional and academic growth.

BUDGET OVERVIEW & HIGHLIGHTS**Connecticut Public School Budgeting**

Contrary to many other states, all school boards in Connecticut are fiscally dependent (i.e., have no taxing authority). Therefore, the only revenues school board receive directly are grants, private donations and program fees.

Connecticut public schools proposed budgets are reviewed and approved by the local fiscal authority that considers the school budget in conjunction with other competing municipal needs. While the boards of finance may not reduce individual line items in the proposed school budget, they may reduce the total dollar amount requested. After the budget is approved by the board of finance, the school budget gets incorporated into the town's total budget and is adopted according to local procedures by either a vote of the legislative body, the town meeting, or referendum.

Norwalk Public School FY22-23 Budget

The school district's budget is recommended by the Superintendent of Schools and presented to the Board of Education for their review. The Board of Education then approves a Tentative Budget and submits this as a request to the City of Norwalk for funding. The City of Norwalk incorporates the Board of Education's budget request and reviews it together with other City operating department requests in accordance with the City of Norwalk Charter.

On May 2, 2022, the Board of Estimate and Taxation approved the City of Norwalk FY22-23 Budget which included \$217,849,462 appropriation for Norwalk Public School's General Fund. On June 14, 2022, the Board of Education approved this FY22-23 Final Reconciled Operating General Fund Expenditure Budget. This locally funded budget reflects a 4.5% increase over the FY22 Approved Budget of \$208,468,385.

Additionally, the Board of Education approved a grant budget of \$47,192,046 (which includes roll-over funds) and a School Lunch Fund budget of \$7,316,277.

The operating budget is the financing required to operate the schools. Board of Education operating budgets in Connecticut are structured into eight "objects," which are: Salary, Benefits, Contracted Services, Property Services, Supplies, Purchased Services, Equipment, and Other. The state gives Boards of Education autonomy over the management of their operating budget, which empowers districts to be responsive to changing conditions in the course of a year on behalf of students and the schools.

The General Fund is the Board of Education's primary operating fund and accounts for over 80.0% of total Board of Education spending.

The Norwalk Public School Chief Financial Officer is responsible for monitoring the budget. The Chief Financial Officer is responsible for making budget transfers within sub-function. Transfers under \$10,000 can be administratively performed by the Chief Financial Officer. Transfers in excess of \$10,000 require Board of Education approval.

SIGNIFICANT CHANGES FROM PRIOR YEAR AND NEW INITIATIVES

- The FY22-23 Approved Budget includes funding a new incubator elementary school in South Norwalk. Norwalk has not added a new school in 40 years. This development follows several years of planning and collaboration between local and state leaders.
- The FY22-23 Approved Budget shifts multi language learner (MLL) expenses from being centrally managed and moves the funding directly into the student-based budget (SBB). This shift ensures a more accurate accounting of

resources necessary to meet MLL student needs at the school level.

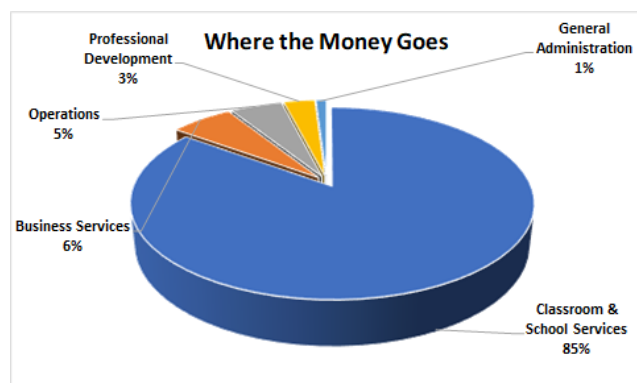
- The FY22-23 Approved Budget shifts employee health benefits expenses from being centrally managed directly to the programs where the employee's expenses are accounted for. This transition also ensures a more accurate accounting of resources necessary to provide educational services.

WHERE DOES THE MONEY GO?

One way of determining the strategic priorities of a budget is analyzing where the resources are utilized. The FY22-23 Budget falls into these five broad categories:

WHERE THE MONEY GOES

	FY22-23 APPROVED	%
Classroom & School Services	185,172,043	85.0%
Business Services	13,070,968	6.0%
Operations	10,892,473	5.0%
Professional Development	6,535,484	3.0%
General Administration	2,178,494	1.0%
	217,849,462	100.0%



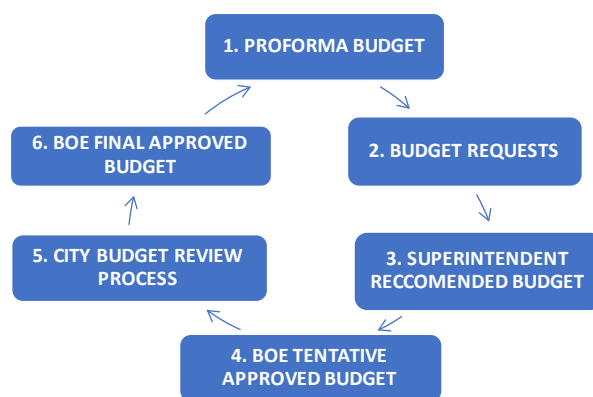
- Classroom Services include student support, educators, instructional support staff, busing, counseling
- Business Services include information technology, human resources, legal services, accounting, payroll

- Operations includes maintaining a safe, functional environment for student learning
- Professional Development includes instructional support, curriculum instruction
- General Administration includes administrative roles in central office and across the district

Phases of the Budget

The annual budget indicates Norwalk Public School's priorities and plan for the future. Budget development is a collaborative process of internal stakeholders and is more than just a number crunching exercise. The budget reflects operationalization of the strategic plan and considers the needs and priorities of all stakeholders, internal and external.

KEY STEPS IN THE BUDGET DEVELOPMENT PROCESS



- 1. Proforma Budget**
Starting point based on current year's original budget, including salary steps and contractual wages increases (without position changes) as well as preliminary health insurance forecasts
- 2. Budget Requests**
Changes made to proforma including department adjustments for staff roster and non-wage changes as well as grant shifts. Zero based budgeting is utilized.

3. Superintendent Recommended Budget
Changes made to department requests including reductions to represent Superintendent's budget targets and goals.
4. BOE Tentative Approved Budget
BOE reviews makes changes to the Superintendent's recommended prior to submitting request to the City for funding consideration.
5. City Budget Review Process
The BOE Tentative Approved Budget is submitted to the City for funding and is combined with other City department budget requests and goes through the City budget approval and review process.
6. BOE Final Approved Budget
Final approved approval including reconciliation and BOE adjustments, Student Based Budget approved submissions, accounting adjustments, grant adjustments as well as known employee moves and the most recent health insurance estimates.

GENERAL FUND BUDGET

The General Fund comprises the general-purpose functions of the Board of Education (BOE). The BOE General Fund budget of \$217.85 million accounts for 80.0% of all BOE operating expenses and is funded through the City of Norwalk's General Fund. Salaries and Benefits account for 81.7% of the FY23 General Fund Budget. The \$217.85 million FY22-23 Budget represent a 4.5% increase the FY21-22 Budget of \$208.47 million.

GENERAL FUND SUMMARY	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	FY22-23 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
City General Fund Contribution	188,729,695	198,086,196	204,413,697	208,468,385	212,188,834	217,849,462	9,381,077	4.5%
Total General Fund Revenue	188,729,695	198,086,196	204,413,697	208,468,385	212,188,834	217,849,462	9,381,077	4.5%
Salaries	121,228,267	125,372,470	129,568,670	138,629,670	132,875,081	139,334,523	704,853	0.5%
Benefits	29,710,367	30,652,667	32,158,726	37,128,026	36,033,997	38,625,099	1,497,073	4.0%
Professional & Technical Services	7,970,292	6,818,249	7,451,617	7,127,817	7,057,650	7,847,456	719,639	10.1%
Property Services	5,296,652	6,039,921	6,594,361	7,009,491	7,295,046	7,952,294	942,803	13.5%
Other Services	14,375,732	17,750,251	16,411,397	18,575,051	18,653,284	19,608,703	1,033,652	5.6%
Supplies & Materials	7,607,014	8,073,568	8,500,686	7,857,299	10,205,992	8,771,070	913,771	11.6%
Equipment	2,321,074	3,179,769	3,563,852	2,336,110	3,338,528	2,869,870	533,760	22.8%
Other Objects	220,297	199,302	164,388	246,181	249,113	276,299	30,118	12.2%
Offset Transfers	-	-	-	(10,441,260)	(3,519,857)	(7,435,852)	3,005,408	-28.8%
TOTAL GENERAL FUND	188,729,695	198,086,196	204,413,697	208,468,385	212,188,834	217,849,462	9,381,077	4.5%

GRANT FUND

Grants are reported in a separate fund, and are exclusive of local taxpayer funding. The Grant & Program Fund includes eligible roll over multi-year grant funds from the prior year. Historical grant funding sources include Federal (30%), State (69%) and private sector donations/enterprise fee sources (1%). The FY22-23 Approved Grants & Programs budget was \$47.2 million. As a result of the coronavirus pandemic, the federal government provided additional funding to school districts through the Elementary and Secondary School Emergency Relief (ESSER I & II) grants funded through the Coronavirus Aid, Relief, and Economic Security (CARES) Act and ESSER III grants funded through the America Rescue Plan Act (ARPS).

GRANT FUND SUMMARY	2018-19	2019-2020	2020-21	2021-22	2021-22	2022-23	FY22-23 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
State Grants	17,744,170	22,213,088	32,416,137	17,049,259	20,662,811	18,877,870	1,828,611	10.7%
Federal Grants	137,401	145,241	175,591	9,279,505	32,046,095	8,376,583	(902,922)	-9.7%
Other Government Grants	179,401	139,897	-	-	-	-	-	-
Private Donations	3,020,065	1,341,535	739,442	938,226	1,937,756	931,477	(6,750)	-0.7%
Budget Grant Carryover	-	-	-	6,710,293	-	18,964,343	12,254,051	182.6%
Total Grant Fund Revenue	21,081,036	23,839,761	33,331,170	33,977,283	54,646,662	47,150,273	13,172,990	38.8%
Salaries	10,123,216	12,036,588	14,270,698	20,588,605	30,156,034	30,393,437	9,804,832	47.6%
Benefits	596,511	1,829,016	2,403,448	2,951,082	5,479,917	5,847,277	2,896,195	98.1%
Professional & Technical Services	2,576,682	3,007,915	3,395,506	2,917,557	5,520,925	1,891,984	(1,025,574)	-35.2%
Property Services	295,500	-	767,530	9,608	1,681,902	271,999	262,391	2731.0%
Other Services	5,930,292	5,698,156	5,535,055	6,121,181	6,032,348	5,816,594	(304,587)	-5.0%
Supplies & Materials	760,583	802,570	3,142,587	728,893	2,081,005	1,927,879	1,198,986	164.5%
Equipment	799,162	859,422	2,668,596	681,262	3,684,977	1,025,805	344,543	50.6%
Other Objects	4,825	3,175	4,726	5,055	9,555	17,071	12,016	237.7%
TOTAL GRANT FUND	21,086,771	24,236,842	32,188,147	34,003,243	54,646,662	47,192,046	13,188,802	38.8%
Fund Balance (incl. adjustments)	548,503	151,430	1,399,904	1,373,943	1,399,904	1,373,944	0	0.0%

SCHOOL LUNCH FUND

The School Lunch Fund accounts for all activities conducted by the Food Services Department, which provides meals to students. The FY22-23 Approved Food Services Budget is \$7.32 million. The Food Services Fund includes all revenues and operating expenses associated with providing high quality, nutritious, low cost meals. This fund also receives revenues through meal charges and state and federal subsidies that are determined annually.

SCHOOL LUNCH FUND	2018-19 ACTUAL	2019-2020 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
State Revenue	3,812,250	4,275,606	6,571,953	6,391,704	6,391,704	5,981,484	(410,220)	-6.4%
Federal Revenue	-	-	-	17,178	17,178	-	(17,178)	-100.0%
Student Lunches	1,057,953	772,136	(1,768)	-	-	1,334,792	1,334,792	
Operating Budget Contribution	481,449	927,000	-	-	-	-	-	
Other Income	-	-	56,607	-	-	-	-	
Total School Lunch Fund Revenue	5,351,651	5,974,742	6,626,792	6,408,882	6,408,882	7,316,277	907,395	14.2%
Salaries	1,796,482	1,648,548	1,434,334	1,431,127	1,431,127	1,932,602	501,475	35.0%
Benefits	525,340	544,746	585,070	619,016	619,016	791,261	172,245	27.8%
Professional & Technical Services	908,102	1,435,506	1,047,321	1,570,873	1,570,873	1,398,429	(172,444)	-11.0%
Property Services	83,464	101,652	120,768	130,118	140,270	123,304	(6,814)	-5.2%
Other Services	52,625	52,529	60,392	90,243	90,243	80,200	(10,043)	-11.1%
Supplies & Materials	2,066,118	2,133,065	2,553,490	2,492,305	2,482,153	2,950,980	458,675	18.4%
Equipment	48,603	19,599	43,723	75,000	75,000	39,000	(36,000)	-48.0%
Other Objects	198	-	121	200	200	500	300	150.0%
Sub Total	5,480,932	5,935,645	5,845,218	6,408,882	6,408,882	7,316,277	907,395	14.2%
Fund Balance (incl. adjustments)	-	89,114	843,231	843,231	843,231	843,231	-	0.0%

5 YEAR CAPITAL BUDGET

Norwalk continues to invest in its education infrastructure. The FY23 Approved Capital Budget is \$2.41 million. The 5-Year Capital Budget is \$118.9 million and includes renovation of two schools. The City currently has a number of prior ongoing capital projects.

Summary of 5 Year Capital Plan

	2022-23	2023-24	2024-2025	2025-26	2026-27	
	Total A	Total B	Total C	Total D	Total E	Total A-E
West Rocks Middle School Renovation	-	-	53,964,088	-	-	53,964,088
Nathan Hale Middle School Renovation	-	-	-	-	52,164,115	52,164,115
Enhancement to School Security	600,000	600,000	600,000	-	-	1,800,000
Air Conditioning Program	500,000	500,000	500,000	-	-	1,500,000
Curriculum Materials & Textbooks	100,000	211,000	300,000	200,000	250,000	1,061,000
Instructional Technology	875,000	1,420,900	1,420,900	1,420,900	1,420,900	6,558,600
Capital Repairs & Replacement	100,000	250,000	250,000	250,000	250,000	1,100,000
Fuel Tank Replacement	107,500	500,000	-	-	-	607,500
District vehicles	125,000	115,000	-	-	-	240,000
	2,407,500	3,596,900	57,034,988	1,870,900	54,085,015	118,995,303

LONG RANGE FINANCIAL FORECAST

Of three appropriated funds (General Fund, Grant Fund, School Lunch Fund), the BOE performs forecasts on the General Fund and the School Lunch Fund. The BOE does not forecast the Grant Fund as grant eligibility and availability are determined annually through an application and award process. The conservative estimate assumes:

- Contractual salary increases at 2.5%
- Sunsetting of ESSER funds and the shifting back to the General Fund expenses that were shifted to the ESSER Funds in FY2021-22 and FY2022-23
- Reduction of one-time expenses offsets in FY23 of roll-over fund from prior year

The Financial Section contains a more detailed object level forecast.

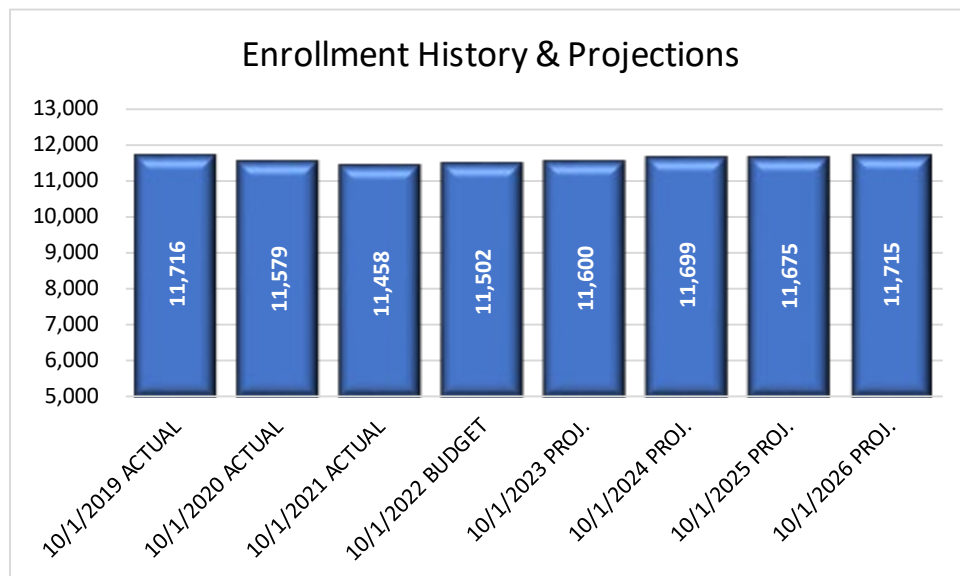
GENERAL FUND SUMMARY	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
City General Fund Contribution	208,468,385	212,188,834	217,849,462	231,523,039	241,149,106	251,930,026
Total General Fund Revenue	208,468,385	212,188,834	217,849,462	231,523,039	241,149,106	251,930,026
Salaries	138,629,670	132,875,081	139,334,523	142,811,007	146,374,300	150,026,571
Benefits	37,128,026	36,033,997	38,625,099	42,093,638	45,898,537	50,072,980
Professional & Technical Services	7,127,817	7,057,650	7,847,456	7,867,266	7,898,504	7,942,082
Property Services	7,009,491	7,295,046	7,952,294	8,715,559	9,584,722	10,574,442
Other Services	18,575,051	18,653,284	19,608,703	19,975,965	20,503,963	21,366,406
Supplies & Materials	7,857,299	10,205,992	8,771,070	9,282,163	9,937,690	10,780,309
Equipment	2,336,110	3,338,528	2,869,870	3,054,485	3,275,241	3,538,763
Other Objects	246,181	249,113	276,299	289,292	302,895	317,138
Offset Transfers	(10,441,260)	(3,519,857)	(7,435,852)	(2,566,337)	(2,626,745)	(2,688,664)
TOTAL GENERAL FUND	208,468,385	212,188,834	217,849,462	231,523,039	241,149,106	251,930,026

The Norwalk Public School is fiscally dependent on the City General Fund and therefore does have a fund balance.

School Lunch Fund	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
State Revenue	6,394,057	6,394,057	8,153,375	8,113,012	8,194,142	8,276,083
Federal Revenue	10,000	10,000	17,350	17,264	17,437	17,611
Student Lunches	4,825	4,825	4,351	4,331	4,372	4,412
Operating Budget Contribution	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
Total Revenues	6,408,882	6,408,882	8,175,076	8,134,607	8,215,950	8,298,106
Salaries	1,431,127	1,431,127	1,932,602	1,980,917	2,030,440	2,081,201
Benefits	619,016	619,016	791,261	847,035	907,479	973,008
Professional & Technical Services	1,570,873	1,570,873	1,398,429	1,535,949	1,592,734	1,651,651
Property Services	130,118	140,270	123,304	125,601	127,968	130,411
Other Services	90,243	90,243	80,200	115,390	119,391	122,897
Supplies & Materials	2,492,305	2,482,153	2,950,980	3,052,791	3,196,081	3,314,263
Equipment	75,000	75,000	39,000	20,000	20,000	20,000
Other Objects	200	200	500	-	-	-
Total School Lunch Fund	6,408,882	6,408,882	7,316,277	7,677,683	7,994,093	8,293,431
Fund Balance	-	89,114	947,913	1,404,837	1,626,694	1,631,369

STUDENT ENROLLMENT & DEMOGRAPHIC CHANGES

After a period of decline in the early 2000s, enrollment increased during the Great Recession, then leveled off between 2010-11 and 2013-14. A similar increase began in 2014-2015 and appeared to level off in 2018-2019. However, the district experienced its largest single-year increase of the last two decades in 2019-2020. This large single-year increase driven by increased in-migration, was followed by a decline in enrollment for 2020-2021 and 2021-22. According to the October 1, 2021, enrollment for NPS, PreK-12 enrollment is down 2.2% from 2019-2020, with a total 11,458 students. This drop was most pronounced in the elementary school grades.



PERSONNEL COSTS

Public education is a people business. K-12 salaries and benefits consume an enormous portion of school budgets, and efforts continue to drive these expenses down, even as they also seek to improve academic achievement and the quality of instruction. The FY22-23 Budget includes personnel and benefits expenses of \$216.92 million, with an average contractual increase for union employees of 2.25%. The General Fund salaries budget increase is 0.5%, the minimal General Fund salaries increase is the result of a budget decision to fund social workers and counselor positions with grant funds. Norwalk Public Schools also provides targeted adjustments to teacher salaries for years of experience and for advancing teacher education and professional certifications.

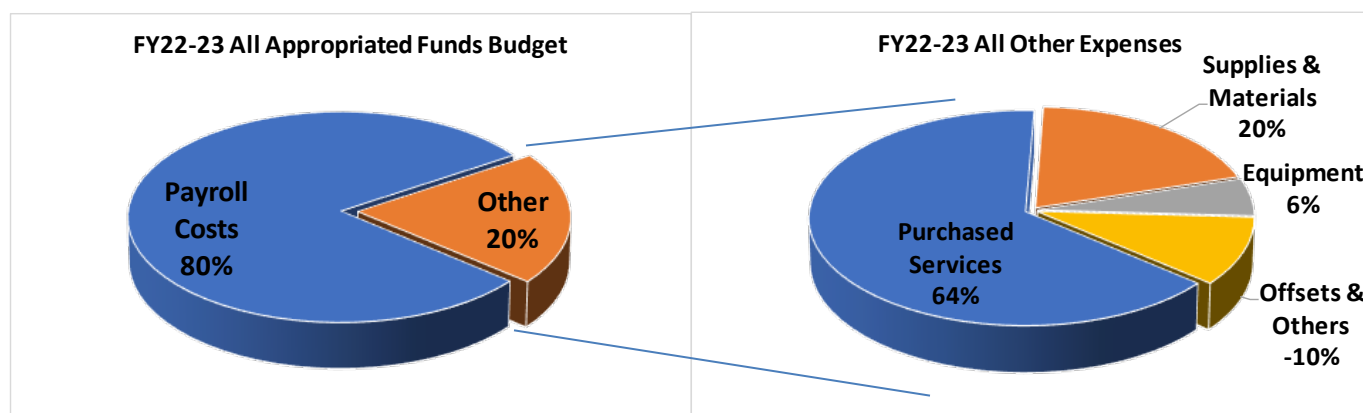
Federal Grant Funds

As a result of the coronavirus pandemic, Norwalk Public Schools received approximately \$45 million in relief funding. These funds allowed the district to fund numerous one-time initiatives but also allowed the district to meet many unmet personnel needs including addressing learning losses due to the pandemic. Norwalk Public Schools and the City will work together to determine future funding and continued learning loss needs once these funds sunset.

Staffing Additions

- Added school counselors to all schools to address students social and emotional needs

- Added Library Media Specialists to all schools to collaborates with students and other members of the learning community to determine learning and information needs
- Added additional security guards at all the at each of the combined high schools as well as security for after school programming and an additional security guards at each middle school.



Summary of Budget Staffing Changes

	FY21-22			FY22-23		
	Local Budget	Grant Budget	Total	Local Budget	Grant Budget	Total
Superintendent	1.00		1.00	1.00		1.00
Cabinet	6.00		6.00	6.00	2.00	8.00
Administrators	37.15	13.34	50.49	36.59	13.90	50.49
Supervisors	6.35	5.65	12.00	6.00	9.00	15.00
Assistant Supervisors	7.00		7.00	13.00		13.00
Teachers	940.12	128.32	1,068.44	959.14	146.02	1,105.16
Other Certified Staff	100.33	5.50	105.83	60.60	63.00	123.60
Secretaries	40.45	7.22	47.66	43.98	4.22	48.20
Paraeducators	276.33	42.07	318.40	290.25	47.03	337.27
Clerks	20.57		20.57	14.05	1.00	15.05
Custodians (Internal)	47.47		47.47	44.00		44.00
Maintenance	9.00		9.00	9.00		9.00
Non-Affiliated Staff	57.23	20.10	77.33	70.73	20.60	91.33
Security Guards (Internal) & AV Technicians	13.13		13.13	16.07		16.07
Nurses	23.00	1.00	24.00	23.00		23.00
Physical Therapists	7.60		7.60	8.00		8.00
Grand Total	1,592.73	223.20	1,815.93	1,601.40	306.77	1,908.17

The position changes are driven by mandated increases in para professionals to address Individualized Educational Plan (IEP) to ensure students with disabilities receive specialized instruction and related services and hiring of special education staff. Additionally, during FY22 social worker positions addressing impact of the pandemic were paid from federal grant programs.

Norwalk Public Schools Principal Officials

Board of Education

Colin Hosten

Board Chair
Member At-Large
Term Expires 2023

Diana Carpio

Board Vice Chair
District C
Term Expires 2023

Godfrey Azima

Board Secretary
District A
Term Expires 2023

Kara Nelson Baekey

Member At-large
Term Expires 2023

Mary Ellen Flaherty-Ludwig

District E
Term Expires 2023

Janine Randolph

Member At-large
Term Expires 2025

Sherelle Harris

District B
Term Expires 2023

Erica DePalma

District D
Term Expires 2023

Sheri McCready Brown

Member At-large
Term Expires 2025

Superintendent's Leadership Team

Dr. Alexandra Estrella

Superintendent of Schools

Dr. Thomas McBryde Jr.

Deputy Superintendent of Excellence, Equity, and Inclusion

Lunda Asmani, CPFO

Chief Financial Officer

Sandra Faioes

Assistant Superintendent of Business and Operations

Ralph Valenzisi

Assistant Superintendent of Digital Learning
and Innovation

Robert Pennington

Assistant Superintendent of Schools

Dr. Sandra Kase

Executive Director of Leadership Development

Mary-Anne Sheppard

Executive Director of Leadership Development

Lisette Colón

Director of Human Resources

**Norwalk Public Schools
Finance Budget Team**

Lunda Asmani, CPFO
Chief Financial Officer

Kristin Karczmit
Budget Director

Joseph Nicolia
Senior Budget Analyst

Tori Walker
Budget Lead- Employee Management

Al Pullo
Budget Lead- Grants Management

Nina Laria
Finance Assistant

ORGANIZATIONAL SECTION



PROFILE OF THE CITY OF NORWALK

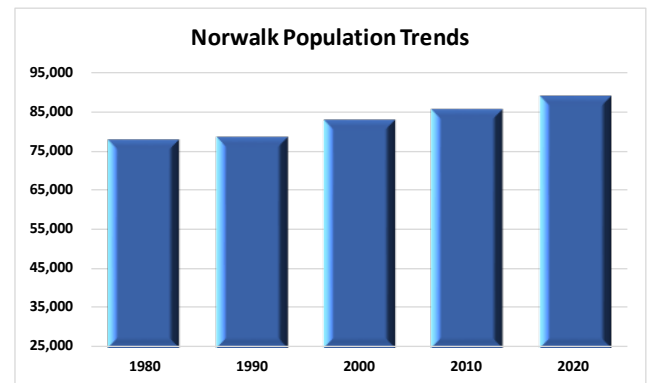
Norwalk was first settled in 1640. In 1913 the former City of Norwalk, the City of South Norwalk and the East Norwalk Fire District consolidated and incorporated as the City of Norwalk. Norwalk is Connecticut's sixth largest city and covers an area of 26.6 square miles and is located on Long Island Sound between the City of Bridgeport and the City of Stamford. It is bound on the west by the towns of Darien, New Canaan, north by Wilton and west by Westport. The City is about one hour from New York City by rail or highway transportation.



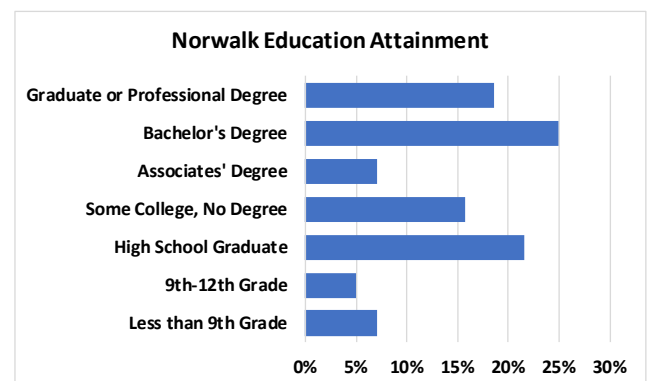
Norwalk is a diverse Connecticut seaport community rich in culture and personality, a combination of New England tradition and sophistication. Norwalk is in the center of the region which US News ranks 24th in the nation for overall living and 4th for healthcare. The beaches are the best in Connecticut according to USA Today. The retail sector is the fourth largest in Connecticut, judged by generation of sales tax revenue. The tourist sector is very successful due to Norwalk's beaches, islands, parks, historic sites, arts and cultural activities.

Economic diversity distinguishes Norwalk, especially in difficult economic times. Norwalk is home to over 5,000 companies providing more than 45,700 jobs. These companies fall into 19 major North American Industry Classification System (NAICS) codes plus

government. The largest number of jobs are in the professional, scientific and technical services, retail trade, and the health care and social assistance sectors. The highest earners are in the finance and insurance and the management of companies and enterprises sectors.



The vast majority of Norwalk companies are small, startup in nature, agile and entrepreneurial. No single industry sector dominates the employment market or the real estate market which enables a community to be resilient in times of economic stress.



Norwalk Public School Profile

Norwalk Public School's (NPS) mission is to provide an excellent and equitable education so that ALL students graduate future ready as civically responsible, globally engaged and positive contributors to an ever changing and diverse world. Reflecting the diverse community, NPS families speak 59 different languages and represent 70 different countries.

The Norwalk Public Schools district is made up of 12 elementary schools, four middle schools, four high schools and one inclusive pre-school program. The state-of-the art Norwalk Early Childhood Center opened its doors in September 2016 to serve preschool families of both typical and special needs children. Norwalk offers several magnet schools at the elementary level, including Concord Magnet School (CMS), based on the Bank Street School model; Silvermine Dual Language Magnet School, an English-Spanish immersion program, and Tracey Magnet School, a 2019 Blue Ribbon School with a curriculum based on character education.

Norwalk is also home to the Center for Global Studies, an inter-district high school magnet housed at Brien McMahon High School, as well as P-TECH Norwalk, which was the states' first early college. P-TECH's model program is a partnership with IBM and Norwalk Community College. In 2017, Brien McMahon High School was approved to offer the prestigious International Baccalaureate (IB) diploma program.

The district's rich diversity is a key part of its strength. Norwalk students come from a variety of backgrounds, with more than 41% of students speaking a second language at home. The Norwalk Public School system delivers a learning experience that is rich in cultural diversity, as well as one that is reflective of the global society in which our graduates will work and live.

Norwalk Public Schools provides comprehensive special education and bilingual education programs, full day Kindergarten, and expanded Pre-K opportunities. Before and after-school programs are available throughout the city for both elementary and

secondary students. Students can also take advantage of a full array of interscholastic athletics and extra-curricular activities that cover a full range of interests, from computers to chess to community service. Programs like the Center for Youth Leadership, and the Norwalk High School and Brien McMahon Marching Bands, have received national recognition.

Connecticut Public School Funding

Extracted from the Connecticut Association of School Business Offices: School Business Official Primer

The money that pays for public education spending comes from three primary sources: **local, state, and federal tax dollars**. Approximately 96% of Connecticut public school funding comes from state and local sources, with 58% (\$7 billion) coming from local property tax revenue and 37.2% (\$4.5 billion) coming from state sources.

Fiscal Oversight and Accountability

Fiscal oversight is a key function in ensuring accountability in Connecticut's education system. Evaluation of the oversight function requires an examination of its principal components, the budget development, adoption, and administration process, as well as the independent post-audit of financial transactions.

Unlike local school boards that share responsibility with local government in reviewing fiscal activities, regional school boards are solely responsible for exercising fiscal oversight during the budget development and adoption process. Both local and regional school districts may exercise considerable independence from local governments in administering their budgets, while state-mandated independent audits are required of all school districts to ensure their fiscal integrity.

Public Education Funding Flow Diagram**Role of Boards of Education and Superintendents****Board of Education Composition**

The Board of Education is an elected body composed of nine unpaid volunteer community members. Four are elected at-large and five are elected from their districts within the city. Board members are elected to four-year staggered terms.

Board Roles

The Board's role is to set the mission, vision, and values for the district; hire an able and qualified Superintendent; create the policies to operate the school system; determine the financial needs and direct the funds necessary to run the schools, and employ the necessary personnel to operate an effective school district.

Board Meetings

Full Board of Education meetings are typically held on the first and third Tuesdays of each month starting at 7 pm. Dates, times, locations and agendas are posted on the NPS Website. Agendas for Board meetings are also available by email upon request.

Meetings are open to the public and include a section for public comments. A signup sheet for comments is available at the front of the room before each meeting. The first meeting of each month is a

Workshop Meeting that covers one or two strategic topics in depth. Public comments at a Workshop Meeting take place at the end of the agenda and are limited to the topics discussed in the workshop. The second meeting of each month is a Business Meeting, with public comments scheduled for the beginning of the meeting and open to any topic. In both formats, each speaker is limited to a maximum of three minutes. All speakers must observe rules of common etiquette.

Board Committees

Much of the Board's work occurs at the committee level. Committee meetings are open to the public, and like full Board meetings, are posted on the NPS Website and are available through email by request.

- The Finance Committee meets on the 2nd Wednesday of the month.
- The Personnel & Human Relations Committee meets the 2nd Tuesday of the month. These meetings are held in executive sessions and not open to the public.
- The Policy Committee meets the 1st Tuesday of the month.
- The Curriculum and Instruction Committee meets the 3rd Tuesday of the month.
- The School Facilities & Planning Committee meets the 4th Wednesday of the month.

- The Special Education Subcommittee meets the 3rd Tuesday of the month.
- The Multi Language Learners Curriculum Subcommittee meets the 3rd Wednesday of the month.
- The Ad-Hoc Inclusion and Educational Justice Committee meets the 1st Wednesday of the month.

Authority

Both local boards of education and regional boards of education have a considerable amount of responsibility and authority under state statutes. Connecticut statutes clearly establish a measure of independence for school boards from municipalities, in that they are in part agents of the state and they are to rely on their own assessment in determining what types of educational experiences they think will be best for the district. Although this often is a source of tension between boards of education and town governments, it can be magnified in regional school districts where local fiscal authorities have no oversight role or input into financial matters.

Under Connecticut law, there are major differences in the powers given to regional boards of education that local boards of education do not have and include the authority to:

- propose school budgets directly to voters;
- be a body politic (can own, rent, or lease property, enter into contracts, bond, etc.)
- deficit spend;
- borrow money; and
- ask voters for a supplemental budget increase.

For all of the actions cited above, local boards of education must defer to the town finance authority, and are not empowered under statute to take any of the actions without their approval. More autonomy was granted to regional school districts because of their multi-town nature.

School Board Members

School board members are responsible for governing the district, and hold part-time and largely policy-orientated positions. No fiscal expertise is required to be elected as a board member (or any other elected officeholder for that matter).

Personal liability. Connecticut General Statutes Sections 7-348 and 7-349 prohibit town officials from expending or entering into any contract that exceeds appropriation and makes the official personally liable for such over-expenditure. It is arguable whether this provision applies to school board members because of the dual nature of their position as a state and local agent. However, Connecticut law does require regional board treasurers be bonded.

Superintendents and Business Administrators

Boards of education hire the superintendent of schools and rely on superintendents and business administrators to provide them with accurate budgetary and fiscal information upon which to take positions and make spending decisions. The manner in which school administrators communicate with board members about fiscal matters and how the board in turn communicates with other public officials and the public at large are critical components of the accountability continuum. However, no statutory guidance is provided in terms of the information board members should receive.

Budget Development, Adoption, Administration

Contrary to many other states, all school boards in Connecticut are fiscally dependent (i.e., have no taxing authority). Structurally however, regional school boards in Connecticut have much greater discretion over their education budget than local boards of education. In contrast to local boards of education who must submit their education budgets for approval to the local budget-making authority (i.e., board of finance, board of selectmen) there is no such intermediary between voters and the regional board to consider the financial condition of the member towns. Rather, fiscal oversight of regional school board budgets at the town level is addressed only by eligible voters voting at the annual regional school district budget meeting or by referendum of member towns.

Budget Development

Local and regional boards of education are responsible for developing an itemized budget each fiscal year to operate the schools. The process for budget development, adoption, and oversight for ongoing administration illustrates the autonomy of regional school boards in governing regional school affairs when compared to the scrutiny local school boards come under.

Local boards. For local school boards, a proposed school budget is reviewed and approved by the local fiscal authority that considers the school budget in conjunction with other competing municipal needs. While the boards of finance may not reduce individual line items in the proposed school budget, they may reduce the total dollar amount requested. After the budget is approved by the board of finance, the school budget gets incorporated into the town's total budget and is adopted according to local procedures by either a vote of the legislative body, the town meeting, or referendum.

Members of boards of finance often bring a different perspective to budget deliberations and are more likely to focus on balancing the fiscal needs of the entire municipality. Boards of education members are often viewed as education advocates focusing on a single purpose. Members of boards of education however, view the education mission as unique and educational policy as complex. Therefore, they feel they are better suited to determine budget priorities. The two views often result in a clash of priorities.

Municipal charter provisions

Municipal charters may also be a source of control and accountability over school boards. The reach of charters in regulating school boards, though, is fairly limited. Charter provisions are only binding upon local school boards as long as the provision is not "inconsistent with or inimical to the efficient operation of the district" (*Local #1186 v. New Britain Board of Education*, 182 Conn. 93 (1980)). Other than the few instances where this has been tested in courts, determining when a school board is subject to

town controls and when it may act independently is a continuing challenge.

Recall. The power of recall, that is the ability to remove elected officials during their term in office by a vote of the people, is one extreme form of holding officials accountable. The Connecticut Supreme Court held that towns do not have the ability to recall elected officials because the legislature has not explicitly granted this power to municipalities and the authority is not implied in other powers. Only five municipalities (Bristol, Milford, New Haven, Stratford, and Westport) have valid recall provisions because they were granted the authority by special act before the enactment of the constitution's home rule provision (*Simons v. Canty*, 195 Conn. 524 (1985)).

However, even if a town had a recall provision, it probably would not be binding upon school board members. The Superior Court has ruled a recall of a school board member is not allowed because recall provisions in a town charter cannot apply to school board members because they are agents of the state.

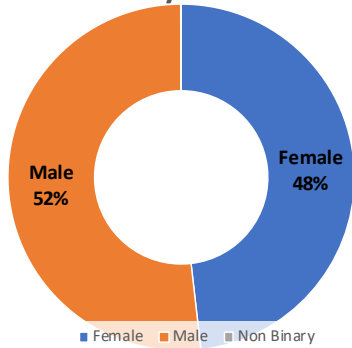
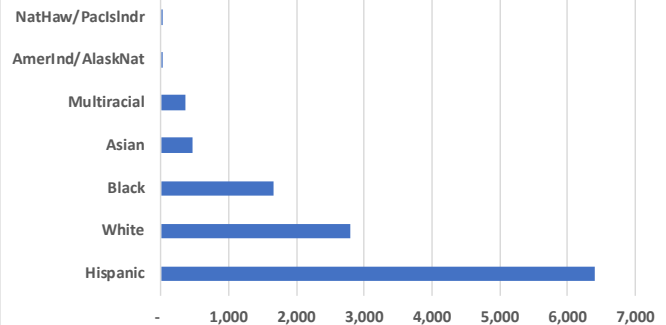
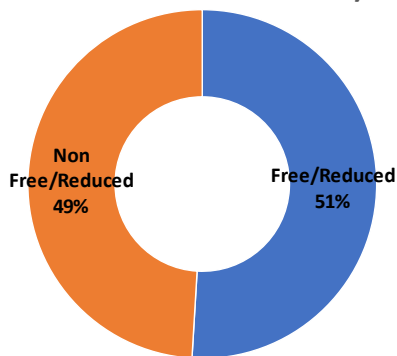
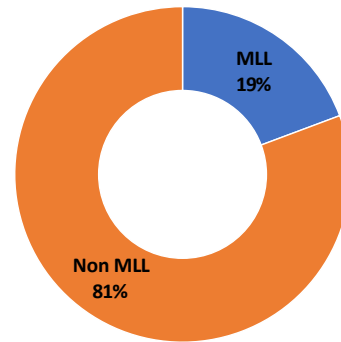
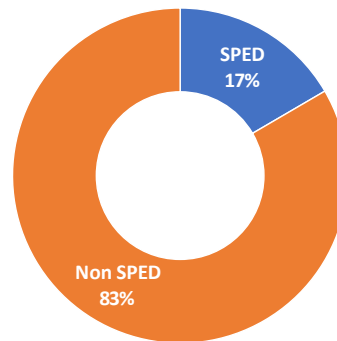
(*Sherman v. Kemish*, 29 Conn. Sup. 198 (1971)). Furthermore, even if recall were allowed in towns in regional school districts, the difficulty would remain because regional school districts comprise two or more towns with differing charters.

Year End Carryover for School Districts

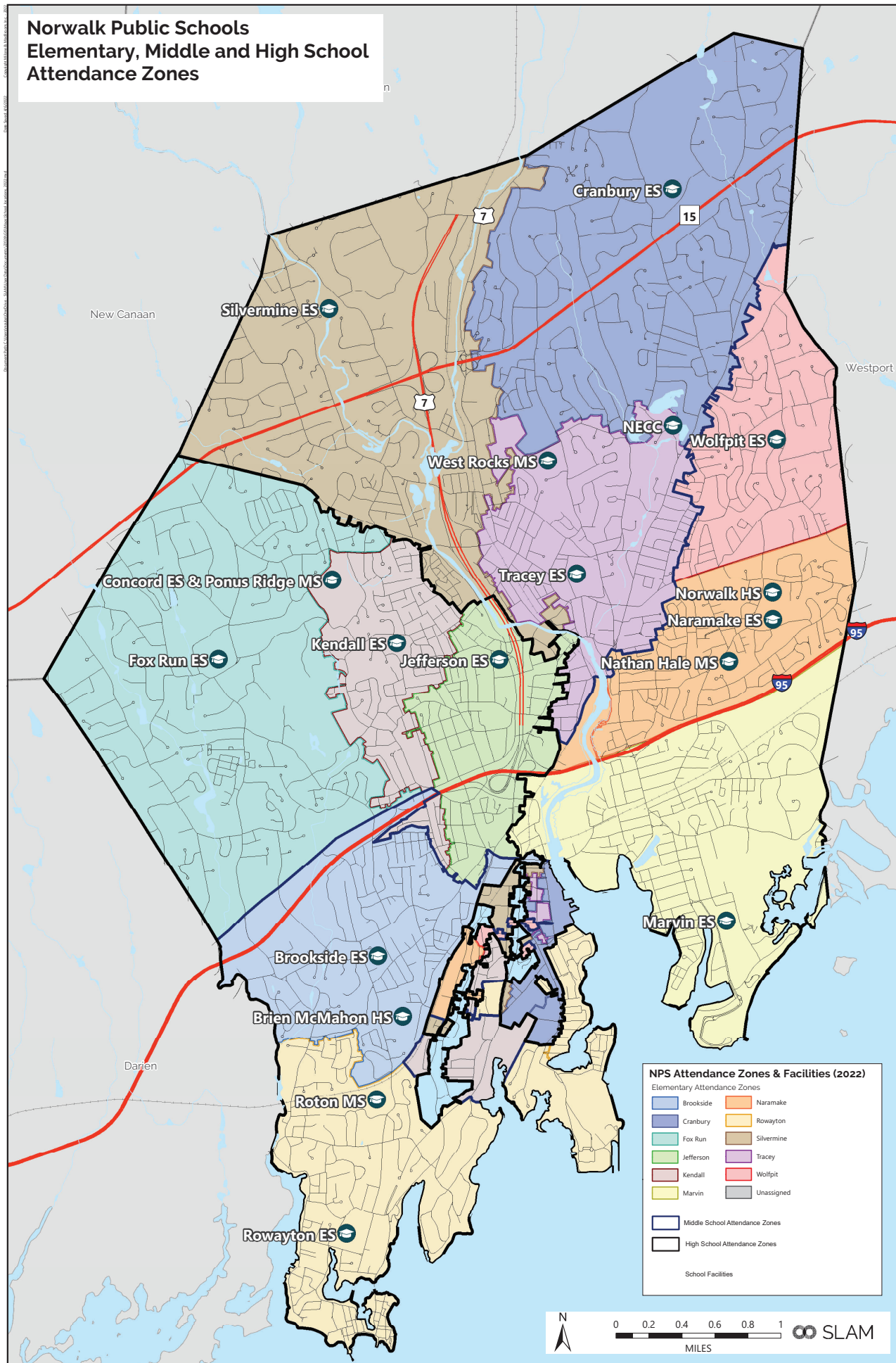
Connecticut General Statute 10-284(a) allows for public school's districts to rollover to the following year not more than 2% of the total unspent budgeted appropriation into a non-lapsing fund for educational purposes subject to the approval of the appropriation authority.

Student Profiles

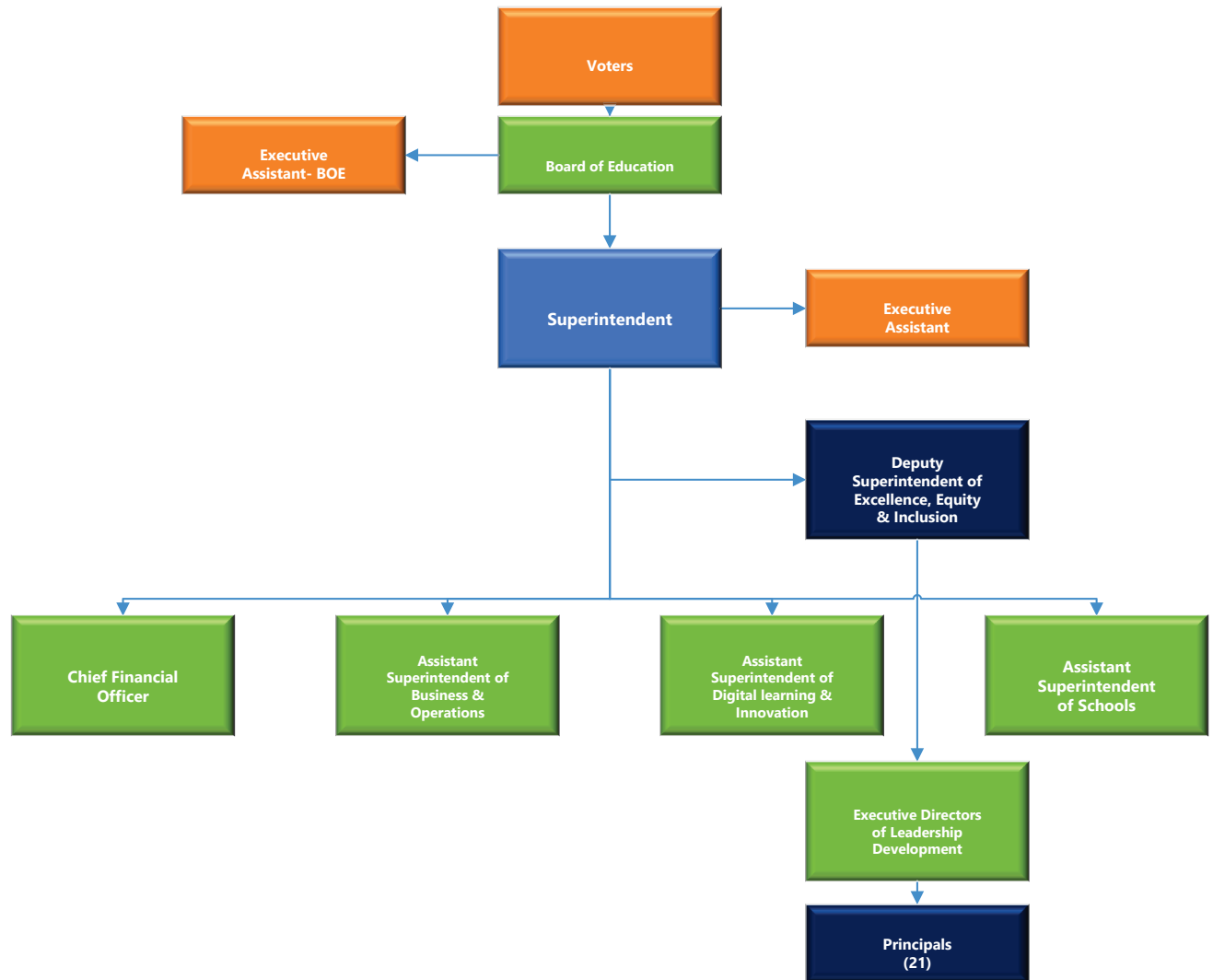
Norwalk students come from a variety of backgrounds. NPS students speak 59 languages and come from 70 different countries. The 2021-22 last day of school student snapshot was 11,694 students. Below is a profile of the student population.

Enrollment By Gender Identity**Enrollment by Race/Ethnicity****Free & Reduced Lunch)****Multi Language Learners (MLL)****Specialized Education (SPED)**

Norwalk Public Schools Elementary, Middle and High School Attendance Zones



Norwalk Public Schools



THE BUDGET PROCESS**The City Budget Process**

The Common Council is the legislative body of the City of Norwalk. The City's Charter gives certain administrative powers exclusively to the Council and other powers jointly to the Council and Mayor. The City budget process begins in September nine months before the start of the fiscal year the following July when the City Finance Department prepares a two-year forecast of revenues, expenditures, and the resulting tax rates to continue current government operations. These "pro forma" financial projections are then reviewed with the Mayor to elicit the administration's goals and guidelines for the upcoming budget year.

The Board of Estimate and Taxation (BET) serves as the city's fiscal authority and budget-setting body. The powers and duties of the Board of Estimate and Taxation include: Adopt the Annual Operating Budget (subject to the maximum limit on total appropriations set by the Common Council), levy taxes and set the city's property Tax Rates (mill rates), approve supplemental appropriations during the course of the fiscal year, and authorize the financing of the city's Capital Budget and approve all borrowing by the city. The body also appoints the city's independent auditor. After incorporating the Mayor's goals into the preliminary budget projections, the Finance Department sends detailed budget packages together with general assumptions and spending guidelines to the city's departments and agencies. The departments spend approximately six weeks developing their budget submissions. The Finance Department compiles these requests before meeting with each entity to review the details of their budget requests.

The City Chief Financial Officer is required under the City Charter to transmit the departmental requested budgets together with his recommendations to the Board of Estimate and Taxation on the second

Monday in February (5 months before the start of the new Fiscal Year) and to the Common Council the following Tuesday. The Finance Department meets with and assists the members of the Common Council who must set a preliminary operating budgetary cap on the fourth Tuesday in February. The BET conducts working sessions with each department and agency to develop its recommendations. The BET then holds a public hearing on the first Monday in April prior to submitting its recommendations to the Common Council. The Council reviews the BET's recommendations and may adjust the cap by the third Tuesday in April. The tentative budget is advertised in a local newspaper and the final budget and tax levy are approved by the BET on the first Monday in May.

The Board of Education Operating Budget Process

The Norwalk Board of Education (BOE) Operating Budget represents the funding to implement programs efficiently and effectively. The Operating Budget year begins July 1 and ends June 30. It corresponds to the school calendar year.

The Norwalk Public School budget is recommended by the Superintendent of Schools and presented to the Board of Education for their review. The Board of Education then approves a Tentative Budget and submits this as a request to the City of Norwalk for funding. The City of Norwalk incorporates the Board of Education budget request and reviews it together with other City operating department requests in accordance with the City of Norwalk Charter.

The BOE budget process is a year-round process with a focus on funding and supporting the academic achievement of our students. The process focuses heavily on the collaboration between the academic and finance staff during budget development.

The BOE Chief Financial Officer is responsible for monitoring the budget. The BOE Chief Financial is responsible for making budget transfers within sub-

function. Transfers under \$10,000 can be administratively performed by the BOE Chief Financial Officer. Transfers in excess of \$10,000 require Board of Education approval.

The Board of Education Capital Budget Process

5 Year Capital Budget

Norwalk continues to invest in its education infrastructure. The FY23 Approved Capital Budget is \$2.41 million. The 5-Year Capital Budget is \$118.9 million and includes the renovation of two schools. The City currently has a number of prior ongoing capital projects.

The Capital Budget process mirrors the Operating Budget process. BOE Departments submit their capital budget request to the BOE Chief Financial Officer. All capital budget requests are reviewed by the Superintendent and then ultimately approved by the BOE for submission to the City. After the BOE submits its capital budget request to the City, the City reviews BOE and City capital budget requests in accordance with the City Charter.

Appropriated Funds

BOE Appropriated Funds			Presented as Informational Only	
BOE General Fund	School Lunch Fund	BOE Grant Fund	BOE Health Insurance (City Fund)	BOE Capital Projects (City Fund)

The BOE annual appropriated funds are: General Fund, Grant Fund, and School Lunch Fund. The City manages the Insurance Fund which includes three City accounts and three BOE Insurance accounts each for medical, liability-auto-property (LAP) and Worker's Compensation. The BOE annually budgets from its General Fund, transfers to fund the BOE Health Insurance account.

SUMMARY BUDGET TIMELINE

September

Personnel rosters sent to Schools and Central Office departments for verification followed by distribution of Pro forma budgets to Central Office departments.

October

The Finance Department reviews budget requests

December

- Board of Education budget workshops
- Superintendent's Recommended Operating & Capital Budget
- BOE approval of Tentative Budget

January

- BOE and City review of operating & capital budget request
- BOE submits budget request to the City of Norwalk by January 15

February

- Operating Budget Recommendation to the Board of Estimates & Taxation by City CFO
- Student-Based Budget (SBB) Packages are sent to school principals for development of student-based, school budgets
- BOE meets with Common Council Finance Committee to review BOE budget request
- Common Council Finance Committee holds public hearing on operating budget
- Common Council adopts preliminary expenditure cap
- BOE meets with Board of Estimate & Taxation to review BOE budget request
- City CFO to present Operating Budget Recommendation to Common Council Finance & Claims
- Board of Estimates & Taxation holds public hearing on operating budget

March-April

- Principals receive input from School Governance Councils and return budget request to Central Office
- Board of Estimate and Taxation adopts tentative budget and forwards to Common Council
- Common Council sets final operating budget cap
- Tentative Operating Budget and Tax Levy set

- Board of Education reviews School-based budgets
- Superintendent and BOE CFO reconcile budget to final BET approved budget – revise per student allocations if necessary
- School principals revise Student Based Budget, to meet revised allocations, if necessary
- Board of Education adopts the final budget

May-June

- Board of Estimate and Taxation adopts final operating budget and Tax levy

DETAILED BUDGET CALENDAR

Personnel rosters sent to Schools and Central Office Departments for verification	Sept 2021
Budget request packages distributed to Central Office Departments	Sept 2021
Central Office Departments return budget requests	October 2021
Finance/Central Office review of budget requests	October 2021
Board of Education workshop on budget	December 2021
Review budget recommendation at regular Finance Committee meeting	December 2021
Superintendent's Recommended 2022-23 Operating Budget approved by the BOE	December 2021
BOE to submit Board Approved requested operating budget to City CFO	December 2021
Joint Meeting with the BOE Finance and City Finance committees – BOE Review	January 2022
Student-Based Budget Packages sent to school principals for development of student-based, school budgets	February 2022
Operating Budget Recommendation to BET by City CFO	February 2022
City CFO to present Operating Budget Recommendation to Common Council	February 2022
Common Council Finance Committee holds public hearing on operating budget; Operating cap recommended to Council	February 2022
Common Council adopts preliminary expenditure cap	February 2022
BOE meets with Board of Estimate & Taxation to review BOE budget request	March 2022

BET Public Hearing on Operating Budget	March 2022
Principals receive input from School Governance Councils and return budget request to Central Office	March 2022
Board of Estimate and Taxation adopts tentative budget and forwards to Common Council	March 2022
Board of Education reviews School-based budgets	May 2022
Board of Estimate and Taxation adopts final operating budget	May 2022
Superintendent and CFO reconcile budget to final BET approved budget – revise per student allocations if necessary	May 2022
School principals revise Student Based Budget, to meet revised allocations, if necessary	May 2022
Board of Education adopts the final FY 2022-23 budget	June 2022

Basis for Accounting

The City of Norwalk's and Norwalk Public School's accounting systems are organized and operated on a fund basis. A fund is defined as an independent fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

The diverse nature of governmental operations and the necessity of assuring legal compliance preclude recording and summarizing all governmental financial transactions and balances in a single accounting entity. Unlike a private business, which is accounted for as a single entity, a governmental unit is accounted for through several separate fund and account group entities, each accounting for designated assets, liabilities and equity or other balances. Thus, from an accounting and financial management viewpoint, a governmental unit is a combination of several distinctly different financial entities, each having a separate set of accounts and functioning independently of other funds and account groups.

The City's general ledger system utilizes a Chart of Accounts. The Chart of Accounts provides the

flexibility to analyze data in many variations for different situations or analyzes similar to the classic mix and match game.

The Chart of Accounts is used to access budgets and other information using Munis, the City of Norwalk Financial Management, Human Resources, and Payroll application. The following description of each level of the account number structure is necessary to properly code expenditures and to read and understand budgets.

- **Fund** - Describes the major entity within the Board of Education for which the financial activity is attributable; Operating, Capital, Grant and Food Services.
- **Function** - Describes the financial reporting categories for which the financial activity is attributable.
- **Location** - Describes the building or school where financial activity is attributable.
- **Program** - Describes the school curriculum or departmental area where financial activity is attributable.
- **Object Code** - Describes the specific activity for which the funds are allocated.
- **Project** - generally used for capital funds and grants to identify a major project, category or grant the financial activity is attributable. This is also used to describe local funding locations.

The budget serves as the basis for information appearing on required reports, as an integral part of the accounting records and as a tool for management control of expenditures during the fiscal year.

The District's budget is prepared on Generally Accepted Accounting Principles (GAAP) basis, a nationally accepted set of standards designed to improve the transparency of financial statements. As such, revenues are recorded in the period in which they are earned and expenses at the time incurred. For purposes of budget, financial data can be presented a number of ways (as presented in the financial section) but at its highest level, is segregated by fund, then by revenue and expenditure code.

Revenues

As stated earlier, all school boards in Connecticut are fiscally dependent (i.e., have no taxing authority). Therefore, the only revenues school board receive directly are grants, private donations and program fees.

State Revenue (4100 Series)

Entitlement and competitive grants support programs such as special education, pupil transportation, English Language Learners education, learning assistance, education enhancements, school lunches and competitive school readiness. The State of Connecticut also offers grants for Connecticut public school construction projects.

Federal Revenue (4200 Series)

These monies fund programs such as Title I Low Income, Head Start, and IDEA. They also provide supplemental funding for special education programs and support free and reduced lunches in the nutrition services program. These revenues may only be used for their specific program purpose.

Other Governments Revenue (4300 Series)

Other Government include government revenues, these are primarily related to school lunches revenues.

Other Income (4800 Series)

Other Income primarily represents income from preschool and after school tuition, and financial donations from 501(c)(3) organizations like the PTA and private sector grants.

Expenditures

Expenditures of the District are categorized by six major object codes:

Salaries (100 Series)

Salaries are comprised of amounts paid to both permanent and temporary employees, including personnel substituting for those in permanent positions. This includes gross salary for personal services rendered while on the payroll as well as employees working in substitute positions and employees earning extra pay.

Benefits (200 Series)

Benefits are comprised of amounts paid on behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of personal services.

Professional & Technical Services (300 Series)

Professional & Technical Services are services which, by their nature, can be performed only by outside persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.

Property Services (400 Series)

Property Services are services purchased to operate, repair, maintain, and rent property the district occupies. These services are performed by persons other than district. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

Other Services (500 Series)

Other Services are amounts paid for services rendered by organizations or personnel not on the district payroll (separate from Professional and Technical Services or Property Services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

Supplies & Materials (600 Series)

Supplies and Materials are amounts paid for items that are consumed, worn out, or deteriorated through use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

Equipment (700 Series)

Equipment includes expenditures for acquiring fixed assets, including land or existing buildings, improvements of grounds, initial equipment, additional equipment, and replacement of equipment. Included in this category are all items of equipment (machinery, tools, furniture, vehicles, apparatus, etc.) with a value of over \$5,000.00 and the useful life of more than one year

Other Objects (800-900 Series)

The Other Objects category is used to classify transactions which are not recorded in any of the other expenditure categories but require budgetary or accounting control such as dues, fees and memberships and transfers.

Budget Administration and Financial Management

Once the Norwalk Public School District's budget is approved, the Finance Department is responsible for regular communications to end users, regular reporting to the Board of Education and the public on the financial status and areas of concerns, expense control, receiving revenues and transfer approvals as the normal course of business. The budget is managed in several ways including Munis budget controls and monthly reporting to the Board of Education and the public on financial status and areas of concerns.

Communications

The Finance Department presents on several topics and holds separate meetings with leadership and administrators, in addition to email communications, to keep them apprised of City discussions, policies and procedures, budget development and year-end close-out procedures.

Reporting

The Finance Department issues a variety of reports intended to present and collect information to ensure the District is staying within budget. These reports include, but are not limited to: monthly financial reports including the general fund, food services, grants and capital projects status updates. Year-end reporting includes an update on the unused appropriation that may revert back to the City at the end of the fiscal year.

Expense Control

Departments within the District are required to fund expenses within their accounts code at the line item level. The financial system will not allow departments to process purchases without funding in place unless authorized by the Finance Department. Spending without a budget in place within that category requires a budget transfer before the expense can be committed. The District also uses position control numbers (PCN) as a unique funding identifier for all funded positions.

Encumbrances

As a business practice, encumbrances represent funds that are held aside for a commitment or obligation. The District currently utilizes the purchase order process to set aside funds for known expenses and to obtain confirmation that funds are available to make an intended purchase.

Transfers

Given the significant time lag between budget development and implementation, budget transfers are a useful and necessary management tool that permits reallocation of funds within the budget in order to respond to changing circumstances and/or unanticipated needs. An analysis of budget transfers can and should inform subsequent years' budget development. However, the overuse or misuse of

transfers compromises the integrity of the budget development process and the ability to effectively execute expenditure plans for the benefit of programs and services for students and staff. During a fiscal year, budget transfers are allowable. Transfers greater than \$10,000 require Board of Education approval.

Year-End Close and Fund balance

As the fiscal year-end nears, purchase orders and spending are closely monitored in order to ensure spending stays within budget and to allow time for year-end procedures like encumbrance review and budget transfers.

The Board of Education does not manage budget on the basis of a fund balance, with the exception of the school lunch fund which is required under State Statute. There are other funds that are returned to the Board of Education for oversight which are stipulated in the City Charter and reviewed annually in consultation with the Board of Education.

Annual Audits

The Board of Education is subject to an annual audit as conducted by the City of Norwalk and shares in the cost of such audit. Ad hoc audits may be performed in cooperation with City. The State also performs desk audits of most BOE grants.

Education Finance System (EFS)

The Education Finance System (EFS) is a financial data collection system to be used by local and regional boards of education, including charter schools and regional educational service centers (RESCs), to report data to the Connecticut State Department of Education (CSDE) supporting:

- State education financial reporting, including that required by Uniform Chart of Accounts (UCOA) legislation, and
- Federal education financial reporting, including that required by Every Student Succeeds Act (ESSA) and the F-33 School-Level Finance Survey.

Sections 10-224 and 10-227 of the Connecticut General Statutes provide the legal authority for CSDE

to collect financial data from local education agencies (LEAs).

The EFS is designed to allow LEAs to upload expenditure records obtained from local accounting systems to minimize manual data entry. However, prior to upload each record must be classified using EFS Codes as to:

- Funding Source
- Function
- Object
- Education Type
- PreK
- Allocation

Reporting in EFS must utilize the accrual or modified accrual basis of accounting and cover the period July 1 through June 30 regardless of the LEA's fiscal year. Expenditures must include encumbrances as of June 30. Section 10-227 of the Connecticut General Statutes requires that EFS data be submitted on or before September 1.

Section 10-227 of the Connecticut General Statutes requires that each LEA's EFS submission be certified by an Independent Public Accountant. The CSDE Office of Internal Audit (OIA) annually publishes an Agreed-Upon Procedures package to be performed by the independent accountant. It is the LEA's responsibility to ensure that the required Agreed-Upon Procedures reports are submitted to the CSDE on or before December 31. This report should be submitted in accordance with the instructions provided in the OIA package. For local and state audit purposes, all supporting documentation and work papers generated in submitting the EFS data must be maintained. It is the Superintendent's responsibility to maintain the supporting documentation necessary for a complete audit trail, including appropriate documentation for data provided by the town.

Process Improvement

The Finance Department is committed to the annual review and evaluation of internal procedures to improve the efficiency of operations and mitigate financial risk to the District. Some examples of this work include a recently implemented forecasting process, the continuing efforts of the capital budget

process review and the progress towards the adoption of a more robust budget development and budget management system.

Budget Amendment

Once the Board of Estimate and Taxation adopts the budget, additional appropriation can only be approved by the Board of Estimate and Taxation and Common Council as pursuant to the City Charter. The BOE would need to approve a Special Appropriation Request to the City for approval and funding.

FACTORS INFLUENCING THE BUDGET/PRINCIPAL ISSUES

- **One-time Coronavirus Relief Funds**

Norwalk Public Schools received approximately \$44.5 million in funding to address the Covid-19 pandemic. This funding was considered a one-time revenue source and as these funds run out Norwalk Public Schools has been strategically planning how to address learning losses related to the pandemic that remain. There are recurring expenses that remain once the funding runs out and will need to be addressed in the upcoming budget cycle.

- **Employee Health Insurance Costs**

Employee health insurance remains a substantial budget driver. The City of Norwalk transitioned from a self-insured plan to a fully insured plan managed by the State of Connecticut. Due to a combination of factors, the insurance rate for FY22-23 increased 10.5%, substantially higher than initially projected. NPS will be using unexpended FY21-22 to cover some of these increased costs.

- **Social Demographic Changes**

The City of Norwalk and Norwalk Public Schools has been experiencing shifting demographics and a steadily growing population of Multi Language Learners into the district. The shift has required

additional resources and changes in teaching approaches.

SIGNIFICANT FINANCIAL POLICIES

Budget Planning (Policy 3110)

As a preliminary part of the development of the budget, the Board of Education shall study the school program in its relation to the present and future needs of the students and the community. In an effort to make a budget a comprehensive reflection of the financial needs of the school system, steps shall be taken to encourage comment and recommendations of the lay citizenry, students, the certificated and non-certificated staff, and the administrative staff in the developmental process. The procedure for the involvement of these representatives shall be developed by the Superintendent of Schools and implemented by the Superintendent's Office upon the formal approval of the Board of Education.
3312-R Budget Calendar Regulation

Setting Budget Priorities (Policy 3113)

Before adopting the budget, the Board of Education shall study the school program in relation to the present and future needs of the students and the community and establish budget priorities for the fiscal year. To make the budget a comprehensive reflection of the financial needs of the school program, steps shall be taken to involve certified, non-certified, administrative staff and the community in its development.

Preparation of Budget Document (Policy 3120)

The Superintendent of Schools shall be responsible and accountable to the Board of Education for all fiscal operations including the preparing of a budget and presenting same to the Board. This budget shall include the personnel and non-personnel needs of the school system for a given fiscal year.

Adoption of Budget (Policy 3150)

The Board of Education will present an itemized estimated cost for the maintenance of the public schools to the fiscal authority not later than December 31st of each year (the date specified by the Charter of the City of Norwalk). The estimated cost of

maintaining the public schools for the ensuing year shall be the final budget for the public schools, modified, if necessary, by any difference in the amount requested by the Board of Education and the amount appropriated by the City for the maintenance of the schools.

Transfer of Funds Between Categories (Policy 3110)

The Superintendent or his/her designee may transfer any unexpected or uncontracted for portion of any appropriation for school purposes to any other item of such itemized estimate not to exceed a cumulative \$10,000 in any one-line item. Transfers in excess of \$10,000 shall come to the full board with a written explanation for approval. Expenditures in each fiscal year shall not exceed the appropriation made by the fiscal authority. To allow scrutiny of the expenditures and to allow the Board to exercise its oversight responsibility, the Superintendent of Schools or his/her designee will furnish to the Board of Education monthly expenditure statements and a list of all transfer made.

Periodic Financial Reports (Policy 3430)

The Superintendent shall be responsible to see that all required financial reports are submitted to all appropriate city, state and federal agencies.

Annual Audit (Policy 3434)

An audit of all accounts of the school district shall be provided for by the municipality in conjunction with the audit of the municipality's accounts and shall be made annually by an independent public accountant selected by the City of Norwalk.

The audit shall include all funds of the school district including the student body and cafeteria funds and accounts, and any other funds under the control or jurisdiction of the Board of Education, pursuant to a joint powers agreement. The audit shall identify all expenditures by source of funds and shall contain (1) a statement that the audit was conducted pursuant to standards and procedures approved by the State of

Connecticut and (2) a summary of audit exceptions and management recommendations.

Capital Outlay (Policy 3560)

A long- and short-range plan for capital outlay shall be developed by the Superintendent to provide an orderly process for acquisition of needed equipment and facilities within budgetary constraints.

Purchasing Policy (Policy 3323)

The Norwalk Board of Education recognizes its obligation to deal fairly in its purchasing practices. The Board of Education and its employees will not knowingly extend favoritism to any vendor. Each order shall be placed on the basis of quality, price and delivery. Past service of a favorable nature shall be a factor when other considerations are equal. Inadequate or poor past service shall always be a factor. Competitive bidding shall be practiced wherever feasible and to the advantage of the Norwalk Public Schools. Wherever practical, feasible, and to the advantage of Norwalk Public Schools, appropriate advertisements will be placed.

Norwalk Public Schools Board of Education Members



Collin Hosten
Chair
Member At-Large
Term Expires 2023



Diana Carpio
Vice Chair
District C
Term Expires 2023



Godfrey Azima
Secretary
District A
Term Expires 2023



Kara Nelson Baekey
Member At-Large
Term Expires 2025



Mary Ellen Flaherty-Ludwig
District E
Term Expires 2023



Janine W. Randolph
Member At-Large
Term Expires 2025



Sherelle Harris
District B
Term Expires 2023



Erica DePalma
District D
Term Expires 2023



Sheri McCready Brown
Member At-Large
Term Expires 2025

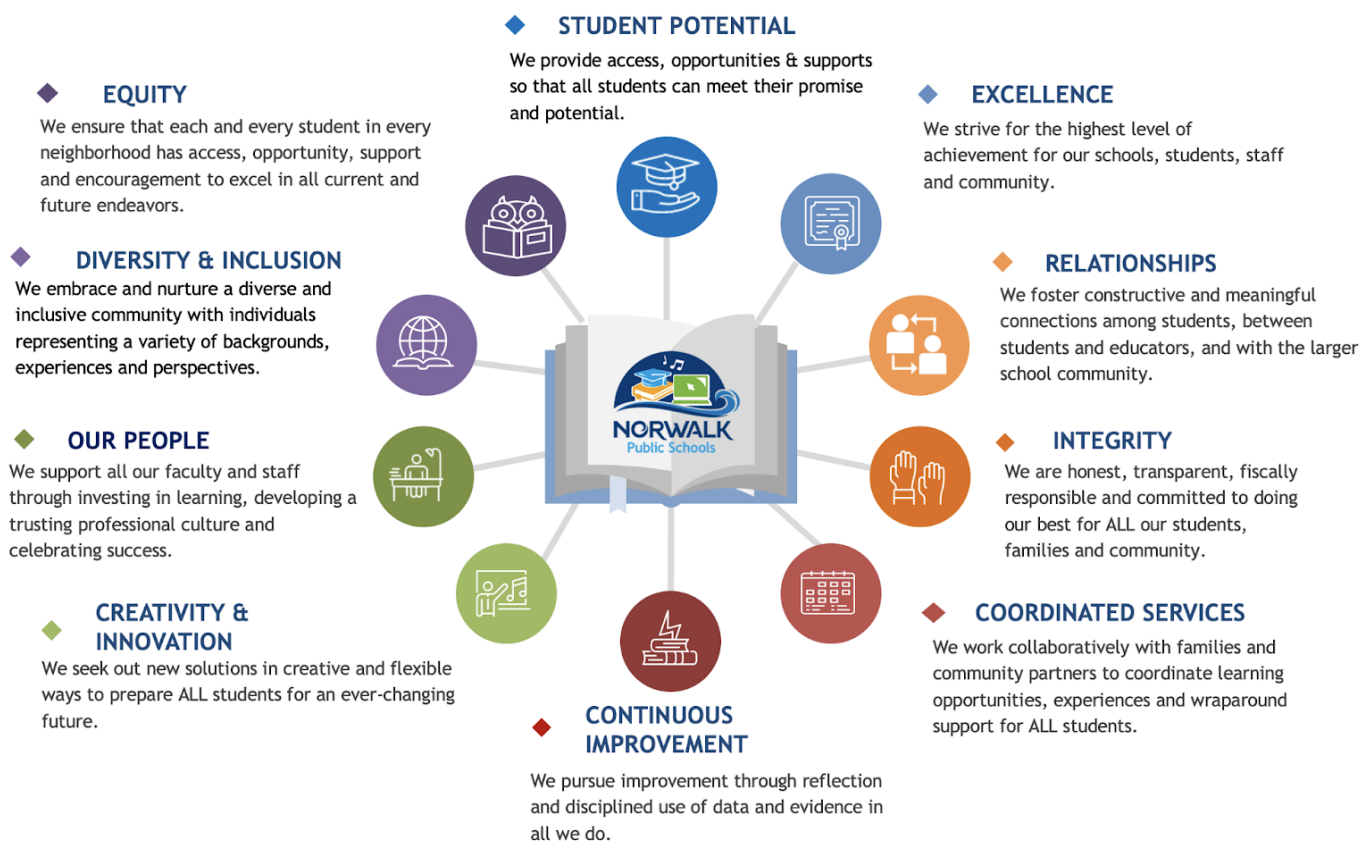
Mission

Norwalk Public Schools provides an excellent and equitable education so ALL students graduate future ready as civically responsible, globally engaged and positive contributors to an ever-changing and diverse world.

Vision

Norwalk Public Schools is building a more equitable and just world where each and every Norwalk student is prepared for all aspects of life.

Values





5 STRATEGIC PRIORITIES

FUTURE READINESS

Prepare all students so they are ready for further education, career and workplace opportunities, and globally engaged leadership.

EQUITY

Ensure equitable opportunities, facilities, experiences and outcomes for all students.

EXCELLENCE

Achieve excellence in all aspects of our organization through effective systems, modern learning environments and continuous improvement processes.

ENGAGEMENT

Ensure all children, families, team members and the community are informed, are involved and feel welcome in our schools.

HIGH-QUALITY INSTRUCTION & SUPPORT

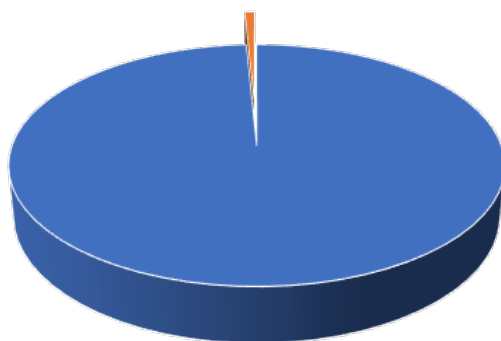
Foster relevant and intellectually stimulating learning with targeted supports that produce social, emotional and academic growth.



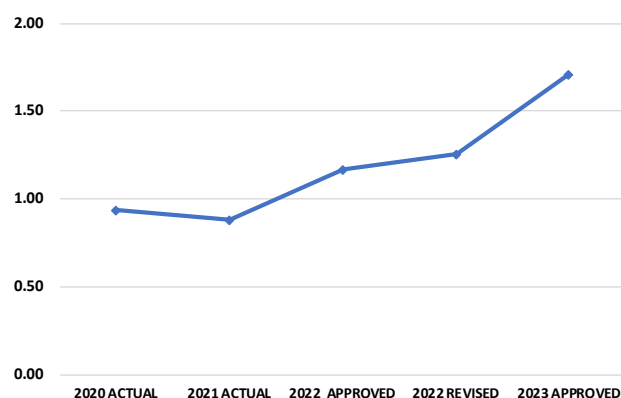
**Superintendent's Office****Name:** Dr. Alexandra Estrella**Address:** 125 East Avenue
Norwalk, Connecticut 06852**Phone:** 203-854-4000**Superintendent's Office**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	610,368	648,247	685,042	849,132	935,283	1,061,943	212,811	25.1%
Benefits				24,139	24,139	198,337	174,198	721.6%
Professional & Technical Services	218,837	234,048	143,987	233,607	214,516	378,227	144,620	61.9%
Other Services	3,241	3,353	10,680	11,700	11,700	11,824	124	1.1%
Supplies & Materials	13,970	21,541	23,352	26,523	41,523	36,323	9,800	36.9%
Equipment	-	16,412	1,926	6,000	6,000	3,500	(2,500)	-41.7%
Other Objects	14,353	14,072	14,448	15,213	21,209	20,263	5,050	33.2%
Sub Total	860,770	937,673	879,434	1,166,314	1,254,370	1,710,417	544,103	46.7%

Superintendent's Office
0.7% of General Fund Budget



\$ Millions

Superintendent's Office**Significant Budget Changes**

The Superintendent's Office approved FY 2022-23 budget has a net increase of \$544,103 or 46.7% over the approved FY 2021-22 expense budget. This increase is driven by a \$174,198 increase in Benefits (due to benefits shifting from finance to each individual department), \$212,811 increase in salaries due to the additions of a Webmaster and Graphics/Digital Media Specialist as well as other salary adjustments, \$144,620 increase in Professional & Technical Services due to increase in district events, meetings and other outsourced services including consultants, \$9,800 increase in Supplies & Materials,

\$5,050 increase in Other Objects due to increase in dues and memberships that require Superintendent participation; and \$124 increase in Other Services. These increases were offset by a \$2,500 decrease in Equipment.

Summary of Major Department Responsibilities

The Superintendent is the chief executive officer of the Norwalk Public Schools. Subject to the policies of the Board of Education and state law, the Superintendent has executive authority over the school system and the responsibility for its supervision.

Strategic Priorities**1. Future Readiness**

Prepare all students so they are ready for further education, career and workplace opportunities, and globally engaged leadership.

2. Equity

Ensure equitable opportunities, facilities, experiences and outcomes for all students.

3. Excellence

Achieve excellence in all aspects of our organization through effective systems, modern learning environments and continuous improvement processes.

4. Engagement

Ensure all children, families, team members and the community are informed, are involved and feel welcome in our schools.

5. High-quality Instruction & Support

Foster relevant and intellectually stimulating learning with targeted supports that produce social, emotional and academic growth.

Core Values**1. Student Potential**

We provide access, opportunities and support so that all students can meet their promise and potential.

2. Equity

We ensure that each and every student in every neighborhood has access, opportunity, support and encouragement to excel in all current and future endeavors.

3. Diversity & Inclusion

We embrace and nurture a diverse and inclusive community with individuals representing a variety of backgrounds, experiences and perspectives.

4. Our People

We support all our faculty and staff through investing in learning, developing a trusting professional culture and celebration success.

5. Creativity & Innovation

We seek out new solutions in creative and flexible ways to prepare ALL students for an ever-changing future.

6. Excellence

We strive for the highest level of achievement for our schools, students, staff and community.

7. Relationships

We foster constructive and meaningful connections among students, between students and educators, and with the larger school community.

8. Integrity

We are honest, transparent, fiscally responsible and committed to doing our best for ALL our students, families and community.

9. Coordinated Services

We work collaboratively with families and community partners to coordinate learning opportunities, experiences and wrap-around support for ALL students.

10. Continuous Improvement

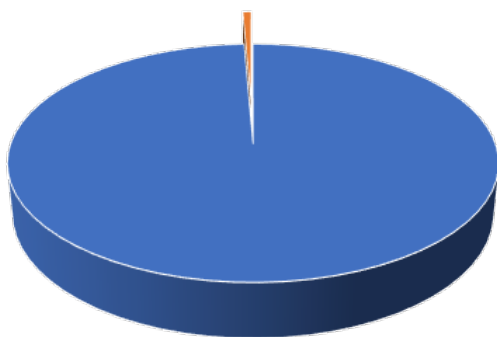
We pursue improvement through reflection and disciplined use of data and evidence in all we do.

**Deputy Supt. of Excellence, Equity & Inclusion****Name:** Dr. Thomas McBryde Jr.**Address:** 125 East Avenue
Norwalk, Connecticut 06852**Phone:** 203-854-4000**Instructional Leadership & Development**

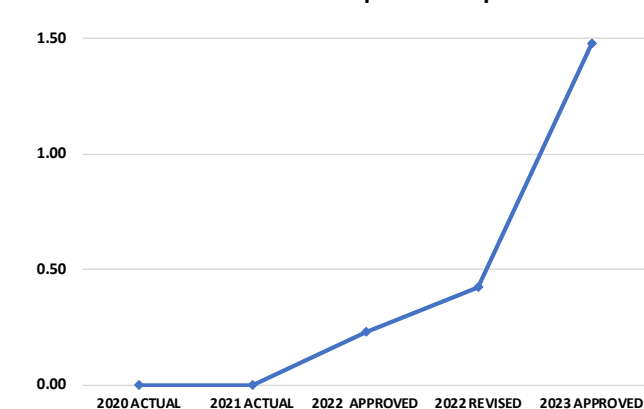
Salaries
Supplies & Materials
Other Objects
Benefits
Professional & Technical Services
Other Services
Equipment
Sub Total

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
-	-	-	230,000	295,114	578,145	348,145	151.4%
-	-	-	-	9,400	251,475	251,475	
-	-	-	-	3,000	1,515	1,515	
-	-	-	-	-	95,655	95,655	
-	-	-	-	94,300	517,555	517,555	
-	-	-	-	7,600	26,256	26,256	
-	-	-	-	10,000	7,500	7,500	
-	-	-	230,000	419,414	1,478,101	1,248,101	542.7%

Instructional Leadership & Development
0.5% of General Fund Budget



Instructional Leadership & Development

**Significant Budget Changes**

The Equity, Excellence and Inclusion Department approved FY 2022-23 budget has a net increase of \$1,248,101 or 542.7% over the approved FY 2021-22 expense budget. The EEI department is a new department which now includes Early Childhood, Leadership & Development and Testing & Accountability. The increase is driven by a \$95,655 increase in Benefits (due to benefits shifting from finance to each individual department), \$517,555 increase in Professional & Technical Services shifted from Curriculum, \$251,475 increase in Supplies & Materials shifted from Curriculum, \$348,145 increase

in Salaries shifted from both Curriculum and Leadership & Development, \$26,256 increase from Other Services shifted from Curriculum, \$7,500 increase in Equipment shifted from Curriculum and \$1,515 increase in Other Objects.

Summary of Major Department Responsibilities

- Work with school and District staff to ensure high instructional standards for all students, continuous school improvement and accountability, improved student outcomes for all demographic sub-groups and K-12

instructional alignment in curriculum and assessment

- Develop, implement and monitor programs and processes that promote and sustain equity and diversity throughout the district
- Develop and implement strategies to monitor and evaluate district-wide progress toward eliminating the achievement disparities among students of all racial and economic groups
- Collaborate with key stakeholders to develop and sustain classroom practices that work to maintain high achievement and eliminate the racial and economic predictability and disproportionality of student achievement and support student-based equity initiatives
- Collaborate with the Assistant Superintendent for Business and Operations to integrate diversity and equity practices into institutional employment and workplace practices.
- Supervise the processes by which the district investigates concerns and complaints in areas of equity
- Collaborate with the Assistant Superintendent of Schools and Educational Administrators for Curricula to ensure that curricula are equitable, unbiased and reflective of the district's diversity
- Design and coordinate professional development in the areas of equity and social justice
- Work with Human Resources to ensure recruitment processes that reduce the disparity between the diversity in the district's student population and faculty
- Ensures that District policies and programs meet the needs of all students, including those needing academic intervention and enrichment

Recent/New Programs and Initiatives

- Equity Teams- Equity audits are conducted by each school's Equity Team to support the facilitation of the development of a problem of practice, plan of action, implementation strategy,

and progress monitoring structure to address disproportionality and equity gaps. Schools have prioritized the focus areas of: G&T enrollment, attendance, or discipline to collectively plan and develop systems and structures to meet the targeted equity goals.

- Equity Ambassadors- Engage in professional development and learning provided by our district partner, the Equity Institute to develop a better understanding of educational equity and antiracism and how it impacts all learners' academic and social-emotional developments. The sessions are designed for participants to: gain mutual support and learn that they have a voice in making a difference, build new relationships and trust, and explore different ways to work with others. The Equity Ambassadors are charged with developing an action plan for how to implement more examples of critical discussions about race, racism, and power into the curriculum with short- and long-term actions along with turnkeying learning and facilitating conversation with their colleagues.
- Research, Evaluation, Assessment Team - Supports the development of systems and structures that will facilitate creating a Data Driven Instructional (DDI) culture throughout the district that supports decision-making and practices that create equitable outcomes for all. The team collaborates with schools and the district team to provide professional learning support to build capacity around data analysis, progress monitoring, and assessment/evaluation. We will be developing and utilizing robust data systems and supports that will seamlessly allow stakeholders at all levels of the NPS organization to access data sets that can be used to determine both the status and growth of the district, individual schools, sub-groups and individual students, attendance, graduation

rates, special education referrals and placement student discipline/suspensions across all grades in order to look globally across the district in order to address any gaps or inequitable practices.

- **Workforce Development Department-** Performs a full range of duties related to strategic development and delivery of occupational, non-credit certificates, and personal development programs to meet the varied learning needs of our Norwalk students. The department ensures that all Norwalk Public Schools students have access to a robust set of experiences that prepare them for the greatest success in college, careers, and life. It works with other members of the post-secondary readiness team and the secondary learning team to implement strategic initiatives that expose our students to real-world opportunities to practice their college and career readiness skills. In addition, it works strategically with community and workforce partners to design, develop, and implement opportunities for real-world engagement with colleges, careers, and community development. It also works collaboratively with other district departments to ensure equitable access to opportunities and targets underrepresented populations for engagement.
- **My Brother's/Sister's Keeper Mentoring Programs-** Supports and empowers young men and women of color by providing mentorship (district wide and school based) that builds positive relationships and community, provides social emotional support, and supports increasing student achievement by providing resources, opportunities, and exposure. Driven by the core values of: Empathy/Compassion, Integrity, Leadership, Love, Resilience, Service (Community), and Teamwork, the program align systems and structures to the national My Brother's Keeper goals/milestones to ensure

positive outcomes and address the various challenges that they may face.

- **AFFIRM ME (LGBTQ) Support-** Trained school counselors and social workers participated in 4-part series that focused on understanding and learning strategies on how to effectively support the LGBTQ+ community. The trainings engaged participants in a thorough overview of the LGBTQ+ community and covered an understanding of “who” and “what” we’re referring to when we talk about the LGBTQ+ community, with focus on supporting and affirming LGBTQ+ youth. The importance of allyship is prioritized in real life situations: Understanding how LGBTQ+ youth are impacted and an overview of best practices that protect the safety and inclusion of LGBTQ+ youth in school.
- **Grading Policy Committee-** Review and Assess Norwalk Public School’s Current Grading Policy. The committee engages in discussion grounded in the text Grading for Equity by Joe Feldman to review grading practices (historical and current), implementation and impact in order support the development of a grading system/policy that reflects our beliefs and supports for all scholars achieving at high levels.

Departmental Challenges

- Building and training a new team around new equity initiatives
- Developing a data driven instruction culture to support purposefully planning for all learners
- Educating, training and shifting mindsets around equity and the systems and structures that supports it.

FY 21-22 Objectives

1. By June 2022, collaborate with the Assistant Superintendent of Schools and Educational Administrators around curricula and instruction to ensure that curricula and instructional practices and support are equitable, unbiased

and reflective of the district's diversity and is evident in planning and instruction.

2. By June 2022, develop and implement systems and structures for Excellence: (Culturally Relevant Texts), Equity: (Equity teams projects), Inclusion (Workshops/ Affinity Groups) to support school and student-based equity initiatives and progress monitor towards meeting identified goals for all schools.
3. By June 2022, develop, implement and monitor programs and processes that promote and sustain equity and diversity throughout the district in collaboration with various constituents and stakeholders.
4. By June 2022, design and coordinate professional development in the areas of equity and social justice to support teacher and school leader professional development.
5. By June 2022, collaborate with and support the Superintendent with ensuring school and District staff are implementing high instructional standards for all students, continuous school improvement and accountability, improved student outcomes for all demographic sub-groups and K-12 instructional alignment in curriculum and assessment.

FY 22-23 Objectives

1. TBD from the new/updated strategic plan based off data
2. TBD from the new/updated strategic plan based off data
3. TBD from the new/updated strategic plan based off data



Instructional Leadership & Development

Name: Dr. Sandra Kase and Mary-Anne Sheppard

Address: 125 East Avenue

Norwalk, Connecticut 06852

Phone: 203-854-4000

Summary of Major Department Responsibilities

We supervise and conduct evaluations and provide support to principals, assistant principals, and CISDs. In addition, we lead the Leadership Development Team that coordinates and facilitates cycles of support to improve schools in areas identified from the School Quality Review process and from our observation data. We work with every department to ensure that school administrators are receiving the resources they need to make them successful and that they are organizing and utilizing those resources appropriately to improve student outcomes. Our Team also works closely with Curriculum and Instruction for curricular training, developing our instructional coaches, curriculum writing, STEAM initiative development in all schools and other activities. In addition, one of our Team members coordinates and supports schools with VILs training.

Recent/New Programs and Initiatives

1. Organize and lead all training sessions for administrators
2. Organize, lead and monitor all cycles of support
3. Craft, disseminate, coach for and monitor each school's School Improvement Plan
4. Organize, schedule and monitor all (professional learning communities (PLCs)
5. Verizon Innovative Learning Schools (VILS) professional development and coordination
6. Science, Technology, Engineering, Arts and Mathematics (STEAM) initiative in all schools

Major Departmental Challenges

Small staff commensurate with the number and the breadth of responsibilities

FY 21-22 Objectives

1. To support all administrators to be effective and inclusive instructional leaders
2. To continuously monitor and evaluate school progress with curricula implementation, observation and feedback, cycles of support, and teacher teams
3. To increase the achievement and growth of all students

FY 22-23 Objectives

1. To be determined as this year ends and the Strategic Plan develops.



Human Resources

Name: Lissette Colón

Address: 125 East Avenue

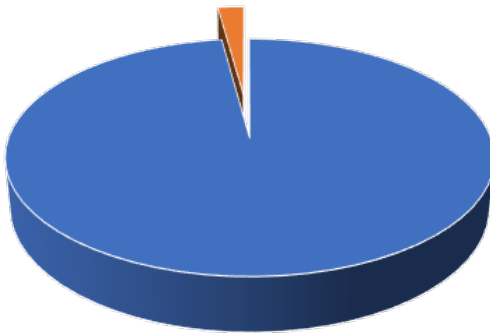
Norwalk, Connecticut 06852

Phone: 203-854-4055

Human Resources

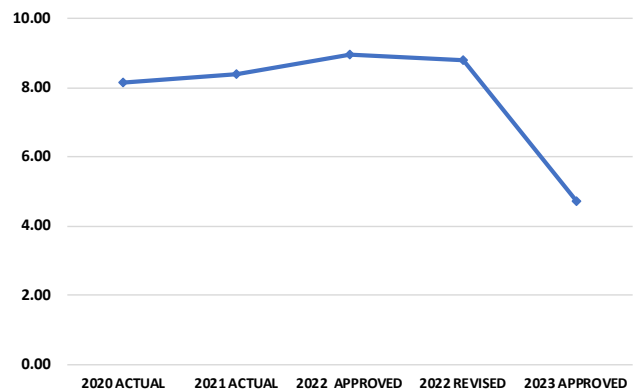
	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	1,474,603	1,687,905	1,412,036	1,610,246	1,392,216	1,789,193	178,947	11.1%
Benefits	5,391,981	5,856,972	6,089,763	6,566,838	6,636,362	2,166,319	(4,400,519)	-67.0%
Professional & Technical Services	670,736	571,300	824,544	687,291	642,644	643,062	(44,229)	-6.4%
Property Services	325	-	354	1,000	1,000	2,000	1,000	100.0%
Other Services	5,344	6,194	45,029	40,200	74,600	70,900	30,700	76.4%
Supplies & Materials	21,436	21,369	13,933	38,000	45,750	30,000	(8,000)	-21.1%
Equipment	10,308	4,338	2,372	5,000	9,750	5,000	-	0.0%
Other Objects	2,630	1,651	-	3,765	3,765	5,000	1,235	32.8%
Sub Total	7,577,364	8,149,729	8,388,031	8,952,340	8,806,088	4,711,474	(4,240,866)	-47.4%

Human Resources
1.5% of General Fund Budget



\$ Millions

Human Resources



Significant Budget Changes

The Human Resource Department approved FY 2022-23 budget has a net decrease of \$4,240,866 or 47.4% under the approved FY 2021-22 expense budget. This decrease is driven by a \$4,400,519 decrease in Benefits due to social security, retirement benefits and longevity benefits shifting from human resources to each individual department as well as a projected decrease in unemployment expenditures, \$44,229 decrease in Professional & Technical Services due to a decrease in external interns; and a \$8,000 decrease in Supplies & Materials due to a decrease in employee

retention and engagement expenses. These decreases were offset by a \$178,947 increase in Salaries due to the addition of a new Analytics Specialist, a new Paralegal position and other salary adjustments, \$30,700 increase in Other Services due to an increase in highway billboard and radio advertisement used for recruitment, \$1,235 increase in Other Objects and a \$1,000 increase in Property Services.

Summary of Major Department Responsibilities

Create a culture of Renovation & Innovation:

- Labor Relations – Union Collective Bargaining Agreement negotiations, interpretations, and grievance responses
- Employee Relations – Manage policies, practices, and investigations
- Recruitment - All open district staff positions (Certified & non-certified)
- Training & Development – All district employees
- Districtwide benefits program/plan administration & communications
- Maintain and renovate HR Information Systems (MUNIS/EDS/AppliTrack/Professional Growth/Absence Management)
- Create and administer HR-related district staff metrics and analytics

Recent/New Programs and Initiatives

- Expanding certified staff recruitment program.
- MUNIS system data clean-up and accuracy initiative.
- Frontline Central implementation.
- Rolling out a non-certified staff evaluation program in Professional Growth (aka MLP)
- Professional Development Training – Administrators / Non-certified Staff
- Rolling out new Delta Dental 834 file to minimize manual data entries and maximize data accuracy
- Focus on filling two (2) open HR roles (e.g., Organizational Development & Employee Relations Specialist, and Benefits Administrator)

Major Departmental Challenges

- Recruiting certified staff for district roles in a very challenging labor market, especially for people of color
- Addressing certified staff retention issues
- Maintaining HR system employee data accuracy & reporting

FY 21-22 Objectives

1. Automate manual processes - Create new processes for efficiency, clarity, and best practices for all Central Office departments.
2. Facilitate HR learning & development programs - Develop and implement learning and development pieces of training for all staff
3. HR Reorganization - Designed an organizational structure that will best support and meet the district's demands for both today and the future.
4. Recruitment - Expand recruitment marketing strategies to foster relationships with outside educational institutions resulting in enhanced applicant pipelines and enriched candidate pools.
5. Retention - Construct and track assessment tools utilized by the district, develop non-certified evaluation systems and build relationships with administrators to foster recruitment and retention.

FY21-22 Accomplishments

1. Systems Automation
 - Developed COVID-19 surveys to capture/report vaccination status, test results, and compliance
 - Created PSST technology bridge between AppliTrack/MUNIS
 - Streamlined new position requisition and hiring approval process
 - Rolled out streamlined online PAF workflow process
 - Conducting new Exit Interview feedback survey
 - Automated online Prior Program Approval and New Salary Advancement process
 - Expanded online applicant employment reference tools
 - Rolling out NOVAtime FMLA processing module
 - Retirement Benefits paid by ACH v. personal checks

2. HR Learning & Development

- NFEP Learning & Development (August 24, October 4 & November 2, 2021)
- HR Professional development for Administrators every 1st/3rd Thursday of every month (Enacted July/2021 through the end of SY) Hosted eight sessions
- Corrective Discipline Practices November 2021
- Enriched and structured District TEAM program March 2021
- District TEAM ongoing training February 2022 and HR Retreat November 4, 2021

3. HR Reorganization

Initiated HR Reorganization to include filling six (6) key roles through a combination of external recruitment & internal succession planning:

- 1) Labor/Employment Legal Counsel
- 2) Benefits Manager
- 3) Benefits Specialist
- 4) COVID-19 Representative
- 5) HR Confidential Associate
- 6) HR Generalist

4. Legal Protocols/Procedures & Practices

- Final rollout stage of Employee Handbook (February/2022)
- Conducting regular and ongoing employment law-related training & communications:
- Title IX (October/2021)
- DCF Mandatory Reporter Training (October/2021 and February/2022)
- LGBTQ+ Sensitivity and Awareness ((January/2022 and February/2022)
- Contract Negotiations plan to be completed before starting NFT negotiations (February/2022)

5. Recruitment

- Substitute teacher placement vendor ESS expanded recruitment efforts (October/2021)

- Hosted district-wide recruiting events
- Expansion of marketing campaign (started in October/2021) to address minority recruitment challenges, ramp up for peak hiring season for SY2022-2023, and summer programs.
- Expanded social media presence (ex., Linked In, Indeed.com, Twitter, Facebook, Instagram, Handshake, Hootsuite, Tik Tok accounts)
 - Increased marketing formats (ex., metro bins, WHEELS bus line, diner mats, conducted open door interviews
 - I-95/Route 8 billboard advertising
 - HR Marketing Video
 - TV advertisements (ex., CNN, Lifetime channel, local News 12)
 - Broadened professional association partnerships (ex., Puerto Rico Recruitment, CT Bar Association, NABE, CALAS, ALAS, CASBO, colleges/universities)
 - Launched bilingual radio spots
 - Strategic Hiring Planning kick-off
- Participate in Finance SBB Planning sessions

6. Retention

- Rolled out non-certified staff evaluation process (December/2021)
- Hosted district-wide benefits fair
- Created quarterly certified staff turnover analytics
- Ongoing review of "Exit Interview Survey" responses for departing staff
- HR Professional development for Administrators every 1st/3rd Thursday of every month (Enacted July/2021 through the end of SY)
- Facilitated eight (8) supervisor training & development sessions

- HR Professional development for NFEP
- Facilitated four (4) all-day non-certified staff training & development sessions – the last one was conducted in February of 2022
- Conducted HR Team professional development offsite
- Re-Tooled "New Beginning Orientation" (Ongoing since July/2021)
- Rolled out Benefits Wellness newsletter starting in November/2021

FY 22-23 Objectives

1. Expand focus on recruitment opportunities through additional recruiting tools & techniques
2. Continued focus on MUNIS data accuracy initiative/program
3. Active benefits enrollment for all employees
4. Frontline Central Document implementation
5. MUNIS upgrade rollout & training
6. Leverage training & development modules in the Frontline Professional Growth application
7. Finalize Non-Certified Staff evaluation process in terms of both forms and utilization of Frontline Professional Growth Evaluations module
8. CIRMA Module to report First Report of Injury and provide access to all school nurses
9. CIRMA Virtual Training for all Nurses through our Benefits TEAM
10. Beneficiary Solicitation (for life insurance, 403b and 457's)
11. Processes and Procedures – Updating of Internal HR Procedures
12. Revamping the Salary Advancement Process
13. Official Frontline Training to all HR TEAM members and Streamlining existing forms



Communications

Name: Niccolo Dua

Address: 1 Park Street

Norwalk, Connecticut 06852

Phone: 203-854-4003

Summary of Major Department Responsibilities

The Communications and Family Engagement Department supports students, families, staff and the community by providing information about the district and our schools, as well as offering opportunities for two-way communication. Responsibilities include:

- Managing communications and PR activities to build public awareness of new programs, initiatives and results under the Strategic Plan.
- Developing and distributing family friendly materials in both English and Spanish about important school policies, procedures, activities and resources.
- Working with schools and district departments to publicizing news, announcements and events
- Providing crisis communications expertise, including messaging and media relations, for district and school-related issues.
- Working with print, broadcast and online media outlets to ensure fair, accurate coverage of school and district news.
- Keeping the community informed using vehicles such as social media, videos, the district website, and digital and traditional publications.
- Organizing and managing districtwide events, such as choice fairs, Convocation, award ceremonies, and employee recognition and appreciation celebrations.
- Collaborating with partner organizations on news conferences and media events.
- Developing content for the district website and consulting on school websites.
- Providing editorial and design expertise to schools and Central Office.

- Producing internal communications videos, webinars, e-mail blasts and digital newsletters to keep staff informed.
- Overseeing day-to-day operations at the NPS Family Center, working closely with all family facing functions.
- Leading other districtwide communications projects and activities as needed.

Recent/New Programs and Initiatives

On behalf of the superintendent and to realize her vision to expand access and engagement for all families, the department managed the planning and opening of the NPS Family Center, launching a team approach to enrollment and district services, family and community engagement resources and programs, language and academic services, and student wellness services in one location. In addition, the department planned and executed NPS's first districtwide Choice Fair to better inform families about program options, and worked closely with registration specialists to establish and manage the district's first centralized choice lotteries.

Major Departmental Challenges

The heavy need this year to focus on unexpected issues and change, including frequent Covid-related changes, the shift in school start times, and crisis-related issues, required the department to pivot and respond quickly and comprehensively. The department's annual operating expenses represent 0.2% of the total local operating budget, most of which is dedicated to a small group of personnel, so

we are constantly adapting and evolving to meet changing needs.

priorities and aligns with the district Strategic Plan.

FY20-21 Accomplishments

1. Supported successful completion and adoption of the district's new Strategic Operating Plan
2. Delivered transparent and comprehensive news and information to all stakeholders about the return to in-person learning during Covid.
3. Partnered with Technology to launch new district and school websites, while maintain a high level of quality and activity on all current initiatives, communications vehicles and events.

FY 21-22 Objectives

1. Expand access and engagement by establishing full operations of the NPS Family Center by June 2022, building a team approach to enrollment and district services, family and community engagement resources and programs, language and academic services.
2. Support schools and programs in building awareness of choice options, creating standardized communications materials, events and opportunities for all families to learn about NPS schools.
3. Expand and enhance visual communications, including video, graphics and online, while maintaining consistent production of established information vehicles.

FY 22-23 Objectives

1. Continue development of NPS Family Center operation by delivering a full schedule of family workshops and collaborating with City and community providers on program options.
2. Expand engagement via districtwide events and with NPS presence at community events.
3. Develop and execute an updated districtwide communications plan that reflects evolving

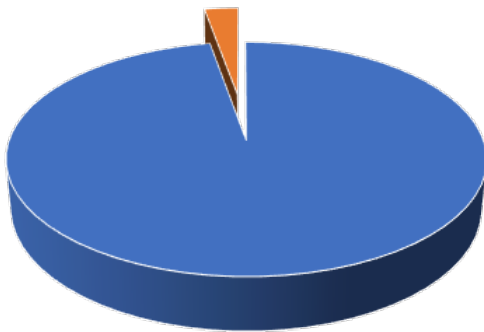
**Finance Department****Name:** Lunda Asmani, CPFO**Address:** 125 East Avenue

Norwalk, Connecticut 06852

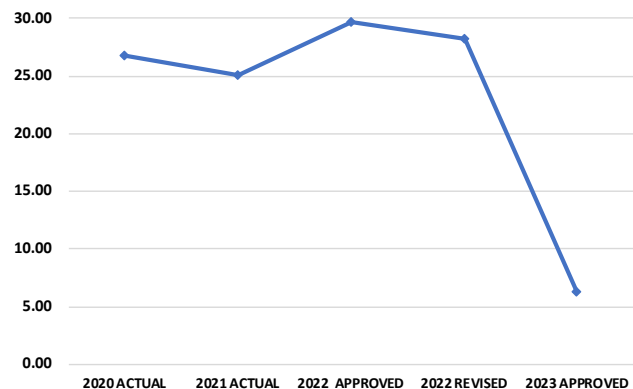
Phone: 203-854-4057**Finance**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE	
							AMOUNT	%
Salaries	936,039	1,032,606	1,088,646	1,674,835	1,428,110	1,633,425	(41,410)	-2.5%
Benefits	23,246,295	23,310,218	23,648,561	27,474,185	26,207,192	4,091,069	(23,383,116)	-85.1%
Professional & Technical Services	850,592	946,804	72,146	124,200	148,101	114,804	(9,396)	-7.6%
Property Services	644,046	237,186	140,747	178,368	176,868	189,227	10,859	6.1%
Other Services	100,239	500,224	12,786	10,000	15,300	3,924	(6,076)	-60.8%
Supplies & Materials	67,475	389,726	49,104	136,400	120,816	103,000	(33,400)	-24.5%
Equipment	181,077	328,488	60,610	80,000	159,760	106,500	26,500	33.1%
Other Objects	1,610	681	1,450	6,160	3,160	5,910	(250)	-4.1%
Sub Total	26,027,373	26,745,933	25,074,050	29,684,148	28,259,307	6,247,859	(23,436,289)	-79.0%

Finance
3.4% of General Fund Budget



\$ Millions

Finance**Significant Budget Changes**

The Finance Department approved FY 2022-23 budget has a net decrease of \$23,436,289 or 79% under the approved FY 2021-22 expense budget. This decrease is driven by a \$23,383,116 decrease in Benefits (due to benefits shifting from Finance to each individual department), \$41,410 decrease in Salaries, \$33,400 decrease in Supplies & Materials due to decrease in postage cost and office supplies, \$9,396 decrease in Professional & Technical Services, \$6,076 decrease in Other Services due to liability insurance decrease; and a \$250 decrease in Other

Objects. These decreases were offset by \$26,500 increase in Equipment due to districtwide furniture increase and \$10,859 increase in Property Services due to copier cost.

Summary of Major Department Responsibilities

The Finance Department provides essential finance support services to the Norwalk Public Schools, so that the District as a whole can advance its vision and the mission relative to student learning. These support services represent a critical component of keeping the Norwalk Public Schools operating from a

business perspective. The department is divided fall into four broad areas: Budgeting, Grants & Financial Reporting; Purchasing & Procurement; Payroll, and Accounts Payable.

The budget function encompasses the local operating budget, various state and federal grant budgets and capital project budgeting. The work includes budget preparation and adoption, budget monitoring and execution, and monthly and year-end financial reporting & auditing as well as student-based budgeting formulation and Education Financial System (EFS) reporting. The Purchasing & Procurement function includes preparation of bids and request for proposals (RFP), requisition and purchase order processing, and purchase order close out. The Payroll function is responsible for preparing and running the weekly and bi-weekly payrolls, processing various payroll deductions, and filing necessary documentation with federal and state tax authorities and the State Teacher Retirement Board. The Accounts Payable function is responsible for approving invoices for payment, and pre-processing invoice payments for submission to the City Comptroller for payment.

Recent/New Programs and Initiatives

- Improve the FY final 2022-23 budget book to make it a more attractive and user-friendly presentation of the district budget by 6/30/2022
- Improve Finance procedures and processes by automating budget transfers, employee reimbursements, and purchase card reconciliation
- Streamlined invoice processing
- Provided training materials for all staff
- Eliminate out dated interface and rebuild current time & Attendance system to be more efficient
- Create a payroll website where employees will be able to access forms and websites for all their payroll needs

Major Departmental Challenges

- Cleaner MUNIS Data
- Working with Paper (timesheets, City capital change order forms, and general paper)
- Accounts Payable (AP) invoice tracking and payment tracing
- Purchasing – Major delays on materials, supplies, furniture
- Delays and shortages related to shortages in personnel
- The major operational challenge that payroll is facing is maintain accurate data between our 3 systems. Payroll spends a lot of time auditing and cleaning up database inconsistencies. With the current amount of internal movement and turn over it has become more difficult to catch all the inconsistencies.
- Volume of manual timesheets has increased drastically due to staff shortage and use of substitutes. This along with electronic payroll being submitted late or inaccurately has led to payroll being processed later than it has in the past.

FY20-21 Accomplishments

1. Moving AP to No **filing** and /or extra paper
2. AP flow Chart
3. P-card reconciliation and process
4. Revised Purchasing Policy
5. Created Flow charts for purchasing/AP
6. Issued Purchasing Manual
7. Cross trained Purchasing/AP
8. Bonfire Purchasing Software installed
9. Started creating Manuals for Payroll, Benefits, and other areas to have our process documented.
10. Created payroll packets for new hire employees with documentation of how to use our two payroll software & user ID's, and forms that new hires will need.

FY 21-22 Objectives

1. To move the budget transfer forms to be entered and submitted through MUNIS
2. Productivity and Efficiency through our Finance

3. Teaming up with the HR team to solve and improve our practices with each other and district. (MUNIS workflow team with HR)
 4. Update Purchasing Manual
 5. Fully implement MUNIS assessments
 6. Complete the Novatime Rebuild to Eliminate the current interface
 7. Make current FSA enrollment Electronic
 8. Present updated Board Purchasing Policy to the Policy Committee and bring to Board for final adopted by 6/30/2022
 9. Undertake necessary planning work during 2021-22 to prepare to roll out inclusion of MLL services into the Student-based Budgets for FY 2022-23 budget
 10. Automate health insurance and other benefit calculations into MUNIS in order to align employee salary and benefits and provide a true costing at each department and school location
 11. Monitor, update and collaborate on budget detail excel file for each grant listing all items (staff, supplies, PD, etc.) and amounts funded under each grant as well as the same process for local monthly GL summaries in order to have productive monthly meetings with departments
 12. Formulize tuition rates for revenue generating programs and create invoices to bill other lea's/state agencies. Create general ledger revenue accounts for each program and reconcile accounts
 13. Maximize Excess Cost Reimbursement
 14. Create Budget Detail excel file for each grant listing all items (staff, supplies, PD, etc.) and amounts funded under each grant
 15. Align budget detail excel file with MUNIS G/L, and CSDE eGMS portal
-
2. Roll out the process of Summer employee ID numbers in MUNIS and in NOVAtime
 3. Coordinate current ESSER grant funds with the local budget projections to aid long range forecasting in order to identify necessary alternative funding that would mitigate the shortfalls resulting from the ESSER grants sunseting
 4. Undertake necessary planning work during 2022-23 to prepare to roll out inclusion of special education services into the Student-based Budgets for FY 2023-24 budget
 5. Create a process work flow with Finance, HR and schools to streamline the substitute process and expenditures for all facets including ESS and NPS substitutes. Quarterly review of ESS and substitute GL accounts
 6. Partnering with HR regarding district wide streamlining of processes and workflow updates
 7. Rolling out and assisting with the MUNIS Hub, setting up, and training staff and creating training docs
 8. Review open purchase order report at a minimum quarterly interval for central office local funding and total grant funding. Support Accounts Payable / Purchasing team in identifying purchase orders for closure older than 90 days, excluding relevant blanket purchase orders, in order to close the year-end timely (7/31/2023) and improve district wide forecasting throughout the year
 9. Automate budget transfers, P-cards and employee reimbursements within MUNIS
 10. Create and maintain general ledger summaries at least monthly for 22 schools and meet to discuss budgets monthly
 11. Create one consolidated grant reporting file in order to publish quarterly reports to each school and other relevant stakeholders accompanied by quarterly discussions with respective leaders
-
- FY 22-23 Objectives**
1. Create a resource staffing allocation formula and staffing reference document for all schools to utilize when budgeting

12. Continue to improve alignment of reporting in eGMS and Manis which will provide timely alerts for grants requiring budget revisions for all +/- 10% object level variances
13. Automate process for projecting benefits in 2023-24 Budget
14. Team with payroll in order to utilize automation of Retirement, Longevity, Payroll remaining balance, Time & Attendance in MUNIS
15. Complete Novatime Reimplementation and Demo MUNIS Time & Attendance
16. Add Flexible Spending to Electronic ESS Benefits Enrollment

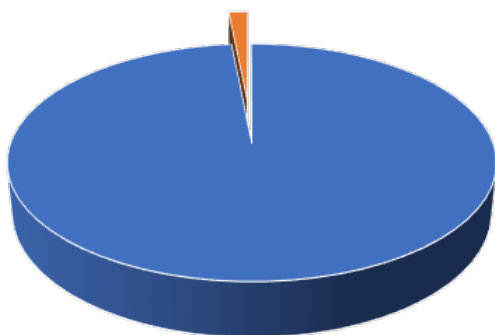
**Business Operations****Name:** Sandra Faioes**Address:** 125 East Avenue

Norwalk, Connecticut 06852

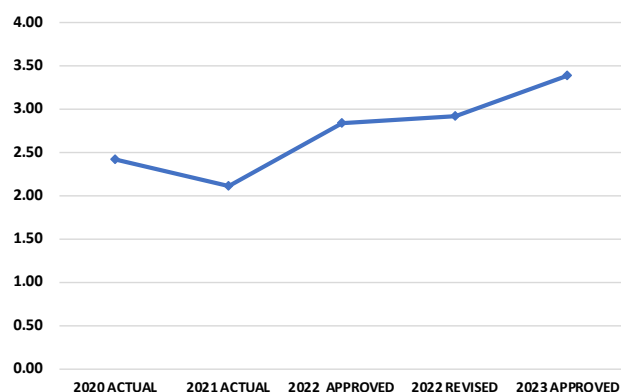
Phone: 203-854-4081**Business Operations**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	776,087	929,154	963,363	1,176,916	1,196,105	1,146,129	(30,787)	-2.6%
Benefits				25,055	25,055	217,281	192,226	767.2%
Professional & Technical Services	644,319	123,292	107,754	232,103	177,198	165,635	(66,468)	-28.6%
Property Services	2,594	8,335	8,300	14,400	41,935	13,650	(750)	-5.2%
Other Services	107,025	87,597	86,367	71,960	70,873	42,928	(29,032)	-40.3%
Supplies & Materials	43,034	185,332	18,818	111,625	64,328	48,475	(63,150)	-56.6%
Equipment	17,166	110,394	24,221	10,950	52,490	20,450	9,500	86.8%
Other Objects	350	189	601	8,400	8,115	5,150	(3,250)	-38.7%
Sub Total	2,465,697	2,412,449	2,105,232	2,838,936	2,917,678	3,393,878	554,942	19.5%

Business Operations
1.5% of General Fund Budget



\$ Millions

Business Operations**Significant Budget Changes**

The Business Operations Department approved FY 2022-23 budget has a net increase of \$8,289 or .5% over the approved FY 2021-22 expense budget. This increase is driven by a \$192,226 increase in Benefits (due to benefits shifting from finance to each individual department) and a \$9,500 increase in Equipment due to the replacement of defibrillator and camera recording software. These increases were offset by a \$66,468 decrease in Professional & Technical Services due to the removal of outsourced guard for NAOP program as well as decreased meeting and workshop expenditures, \$63,150 decrease in Supplies & Materials due to decrease in

outsourced guard uniforms as well as subsidized epipens, \$30,787 decrease in Salaries, \$29,032 decrease in Other Services due to decreased need of walkie talkies and grant funding, \$3,250 decrease in Other Objects due to decrease in district memberships that are no longer used; and a \$750 decrease in Property Services.

Summary of Major Department Responsibilities

NPS Business and Operations Department is committed to provide NPS staff and students with a clean, safe, and healthy work and learning environment, so students are poised to meet their social emotional and academic potential.

Recent/New Programs and Initiatives

- Raptor Emergency Management System
- Durham Bus Tracker App with Zonar COVID Vaccine Clinics in collaboration with Griffin Health
- In-school COVID testing partnership with Progressive Diagnostics
- Implement Raptor Emergency Management Systems for Schools
- Convert to Natural Gas: Fox Run Elementary, Wolfpit Elementary, Naramake Elementary, Roton Middle School
- Community Eligibility Provision (free meals for all students)

Major Departmental Challenges

NPS Business and Operations department supports sub departments with hiring, recruitment, and retention plans in collaboration with our vendors; however, staffing continues to be a challenge across the board. Additional challenges are aging facilities and increased costs for product and services that the department relies on to maintain our facilities and provide service.

FY20-21 Accomplishments

1. A variety of School Health Services have expanded throughout the district, especially accessibility to vaccines for students and staff that are eligible.
2. The Safety and Security Department has developed a comprehensive School Safety Plan Overview that includes a Safe School Climate Specialist at every school, an Electronic Drill Management System unified with our Emergency Management System.
3. Transportation department has optimized routes, improved timeliness and reduce time spent in route.

FY 21-22 Objectives

1. The Business and Operations Department, in consultation with Finance, developed a short term and long-term facilities plan that will guide the funding request for the city's capital budget and future capital plan.
2. Establish consistent and common practices across all schools and offices that ensure that our staff and students are prepared in the event of an emergency.
3. Improve current conditions; address predictable future needs through a strategic approach that maximizes staff and builds financial efficiencies.

FY 22-23 Objectives

1. Identify funding for the short-term and long-term facilities plan aligned to a capital plan.
2. Provide training and professional development opportunities to ensure staff and students are prepared in the event of an emergency.
3. Expand our safe schools infrastructure.
4. Achieve excellence in all aspects of our organization through effective systems, modern learning environments and continuous improvement processes.

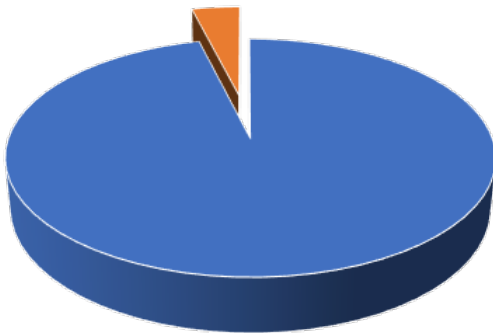
**Facilities****Name:** William Hodel**Address:** 125 East Avenue

Norwalk, Connecticut 06852

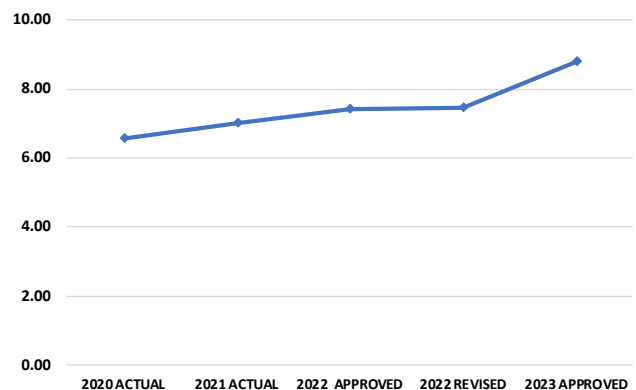
Phone: 203-854-4000**Facilities**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE	
							AMOUNT	%
Salaries	1,678,883	1,555,668	1,411,974	1,439,285	1,489,442	1,679,048	239,763	16.7%
Benefits	-	-	-	-	24,843	480,675	480,675	-
Professional & Technical Services	-	-	223,223	100,000	5,000	-	(100,000)	-100.0%
Property Services	3,708,895	4,167,007	4,665,576	5,054,391	5,120,900	5,817,657	763,266	15.1%
Other Services	30,400	37,337	42,754	51,420	39,668	62,460	11,040	21.5%
Supplies & Materials	3,199,959	785,562	630,455	764,235	774,725	745,277	(18,958)	-2.5%
Equipment	3,687	20,962	35,328	8,800	4,684	8,800	-	0.0%
Other Objects	544	542	213	1,600	1,600	4,000	2,400	150.0%
Sub Total	8,622,368	6,567,078	7,009,522	7,419,731	7,460,862	8,797,917	1,378,186	18.6%

Facilities
4.0% of General Fund Budget



\$ Millions

Facilities**Significant Budget Changes**

The Facilities Department approved FY 2022-23 budget has a net increase of \$1,378,186 or 18.6% over the approved FY 2021-22 expense budget. This increase is driven by a \$480,675 increase in Benefits (due to benefits shifting from finance to each individual department). There was also \$763,266 escalation in Property Services due to increase grass cutting contract to full landscaping at all schools, increase in outsourced custodial services, rise in work for the Jefferson addition. Additionally, 3% mailroom increase and 6% chiller maintenance at Norwalk High.

\$239,763 increase in Salaries is due to the addition of Manager of Maintenance position and salaried position hired in place of previous outsourced service eliminated in the budget. \$11,040 increase in Other Services is due to travel allowances; and \$2,400 increase in Other Objects is due to membership fees. These increases were offset by \$100,000 decrease in Professional & Technical Services gained from outsourced facilities position replaced with an internal position and \$18,958 decrease in Supplies & Materials.

Summary of Major Department Responsibilities

The Facilities Department is comprised of a dedicated team of professionals who strive to maintain and support school buildings and in alignment with the Strategic Plan's high expectations for student learning and equitable access for all. Facilities provides superior design and construction for all district facilities and the ongoing maintenance process. We support a comprehensive ongoing preventive maintenance program, which is key to identifying issues and to avert system catastrophes in the areas of HVAC, Plumbing, Electrical, Environmental Services, Life, Health and Safety Systems. The latest technology in the areas of Energy Management and Energy Conservation is incorporated as a cost add avoidance and to improve efficiencies. The department provides all short- and long-term facilities planning, as well as management and supervision for capital and operating projects, involving additions, renovations, alterations and improvements. Other responsibilities include Maintain Central Service Request System, Manage Facility Rentals, Manage Custodial Operations, Indoor Air Quality Responsibilities, Manage Central Mailroom and Parcel and Equipment Delivery.

Recent/New Programs and Initiatives

- Partner with Recreation & Parks to enhance facility rentals in shared area responsibilities.
- Contract with a Landscaping Company to go beyond maintaining schools' grounds, but also beautify our schools.

Major Departmental Challenges

Have all district personnel comply with and accept the established Workspeed service request system as the official database format for all facility needs. The

increase cost of services and materials to properly maintain facilities and equipment.

FY20-21 Accomplishments

1. Adjusted all air delivery systems to comply with CDC and Connecticut Health Department Covid regulation guidelines.
2. Maintained high concentration of proper disinfection and proper PPE to all locations during the height of the pandemic.
3. Provided safety and OSHA training to all Custodian and Maintenance personnel.

FY 21-22 Objectives

1. Continuation of safety and OSHA training to all Custodian and Maintenance personnel.
2. Make use of additional departmental addition of a Project Manager to properly manage operating and capital projects.
3. Make use of further cost reductions and outsource custodial operations when opportunities arise due to attrition.

FY 22-23 Objectives

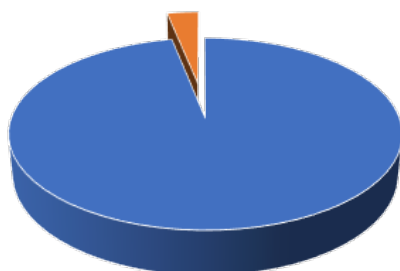
1. Increase cleaning standards in accordance with the ISSA report.
2. Review contracted SLA and rebid where necessary.
3. Continuation of safety and OSHA training to all Custodian and Maintenance personnel.

**Transportation****Name:** Johanna Zanvettor**Address:** 1 Park Street
Norwalk, Connecticut 06851**Phone:** 203-854-4074**Transportation**

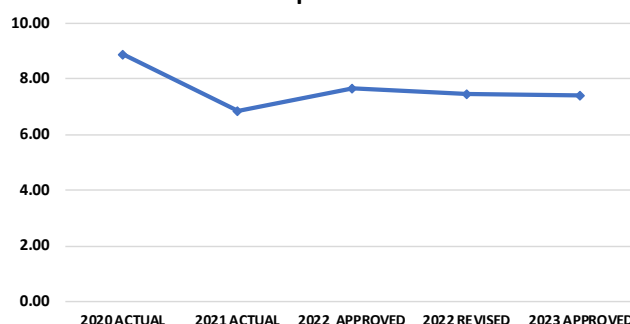
Salaries
Benefits
Professional & Technical Services
Property Services
Other Services
Supplies & Materials
Equipment

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
320,309	105,510	101,710	92,541	97,578	107,625	15,084	16.3%
17,922	13,773	26,678	15,258	40,698	19,438	19,438	
1,763	3,694	-	-	14,300	25,643	10,385	68.1%
7,765,549	8,222,967	6,163,687	7,097,193	6,849,530	-	-	
272,183	171,081	209,966	111,332	113,195	6,655,770	(441,423)	-6.2%
357,533	353,501	358,568	364,477	364,477	120,630	9,298	8.4%
8,735,259	8,870,526	6,860,608	7,680,801	7,479,779	371,502	7,025	1.9%
					7,300,608	(380,193)	-4.9%

Transportation
3.3% of General Fund Budget



\$ Millions

Transportation**Significant Budget Changes**

The Transportation Department approved FY 2022-23 budget has a net decrease of \$380,186 or 4.9% under the approved FY 2021-22 expense budget. This decrease is driven by a \$441,423 decrease in Other Services due to decrease in type 1 buses for local home to school as well as ridership decrease related to nonpublic/parochial bussing per State of CT mandate for City of Norwalk residents. This decrease was offset by a \$19,438 increase in Benefits (due to benefits shifting from finance to each individual department), \$15,084 increase in Salaries due to a salary adjustment, \$10,385 increase in Professional & Technical Services due to annual increase in service and maintenance fee related to transportation

system along with addition of resource tools to make system fully automated. \$9,298 increase in Supplies & Materials due to \$.22 per gallon increase in fuel cost per the Hocon contract and \$7,032 combined increase in Equipment and Other Objects.

Summary of Major Department Responsibilities

Responsible for transporting 80% of the student population (approximately 8k students) district wide to over 23 buildings (4 HS, 4 MS, 12 ES, 1 PreK), in addition non-public parochial/private and charter schools within city limits. Complying with state guidelines, transporting to Vocational Technical, Vocational Agriculture in Stamford, participating OOD Magnet program. Providing door to door special

needs services for intown and out of district programs.

Recent/New Programs and Initiatives

- Automating transportation systems to integrate with Student Information System Parent Portal.
- Implementing transportation system resources to provide families with easy online access to routes.
- Redesigning of passenger safety management program to assist school administration.
- Implementing an App service that allows parents to track assigned bus and receive critical updates.

Major Departmental Challenges

Providing transportation during COVID 19 under a national driver shortage, new vendor, new propane fleet, scheduling revisions and limited resources.

FY20-21 Accomplishments

1. Successfully transitioned a new transportation vendor for major home to school services.
2. Successfully transitioned into a new Type I propane fleet.
3. Successfully transported students district wide during a global pandemic, following CDC guidelines and procedures.
4. Successfully provided bus monitor services to assist students for a smooth transition during school reopening.
5. Implemented a new electronic student bus pass/ID card system to track student attendance on buses.
6. Installation of new propane fueling station located at bus depot.

FY 21-22 Objectives

1. Finalize implementation of parent bus tracking app (completed in November 21')
2. Automate transportation system to integrate with SIS Parent Portal (April 22')

3. Collaborate with school administration to assist in passenger safety management program implementation (ongoing)
4. Collaborate with City Transportation Mobility & Parking to finalize city wide traffic study (March/April 22')
5. Collaborate with transportation vendors on hiring, recruitment, retention to increase work force (ongoing)
6. Optimize transportation routes by planning routes in advance, improve timeliness and reduce time spent in route (Spring 22')

FY 22-23 Objectives

1. Planning/scheduling bus routes for relocation of CMS to Ponus Ridge MS campus (July 22')
2. Planning/scheduling bus routes for Tracey & Wolfpit Magnet rideshare (July 22')
3. Initial stages of prep work for 23/24 school year MS Choice program (Fall/Winter 22')
4. Initial stages of prep work for SONO school site, student walkability (Spring 23')

**Food Services****Name:** Jill Kress**Address:** 125 East Avenue

Norwalk, Connecticut 06852

Phone: 203-854-4000**Cafeteria**

Property Services

Supplies & Materials

Sub Total

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
-	4,623	7,650	7,035	7,035	7,456	421	6.0%
10,274	18,896	11,275	30,854	16,854	31,849	995	3.2%
10,274	23,519	18,925	37,889	23,889	39,305	1,416	3.7%

School Lunch Fund

Salaries

Benefits

Professional & Technical Services

Property Services

Other Services

Supplies & Materials

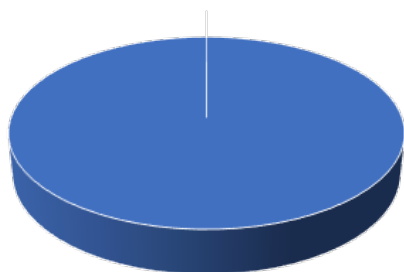
Equipment

Other Objects

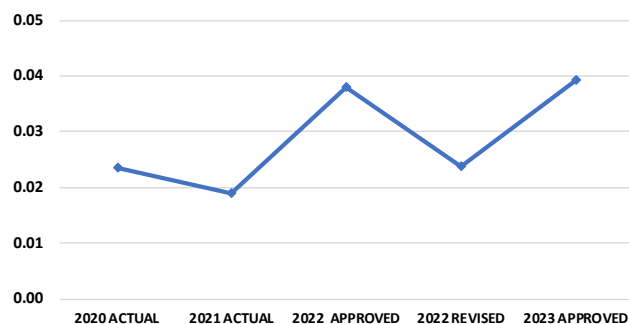
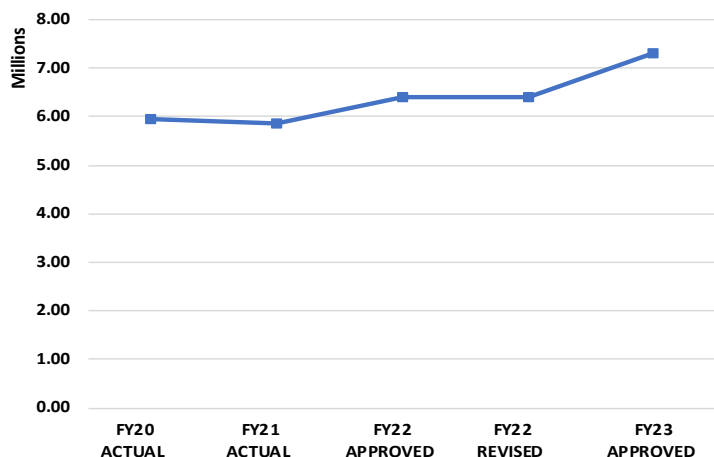
Sub Total

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
1,799,873	1,651,550	1,435,581	1,431,127	1,431,127	1,932,602	501,475	35.0%
525,340	544,746	585,070	619,016	619,016	791,261	172,245	27.8%
908,102	1,435,506	1,047,321	1,570,873	1,570,873	1,398,429	(172,444)	-11.0%
83,464	101,652	120,768	130,118	140,270	123,304	(6,814)	-5.2%
52,625	52,529	60,392	90,243	90,243	80,200	(10,043)	-11.1%
2,066,118	2,133,065	2,553,490	2,492,305	2,482,153	2,950,980	458,675	18.4%
48,603	19,599	43,723	75,000	75,000	39,000	(36,000)	-48.0%
198	-	121	200	200	500	300	150.0%
5,484,324	5,938,647	5,846,465	6,408,882	6,408,882	7,316,277	907,395	14.2%

Cafeteria
0.0% of General Fund Budget



\$ Millions

Cafeteria**School Lunch Fund**

Significant Budget Variances

The School Lunch Fund approved FY 2022-23 budget has a net increase of \$907,395 or 14.2% over the approved FY 2021-22 expense budget. This increase is driven by a \$172,245 increase in Benefits (due to benefits shifting from finance to each individual department), \$501,475 increase in Salaries due to the assumption of a 2.25% wage increase; and a \$458,675 increase in Supplies & Materials due to increased food, paper and cleaning supply prices. These increases were offset by a \$172,444 decrease in Professional and Technical Services due to a decrease in Chartwells hourly labor and benefits cost as well as a decrease in technical services, \$36,000 decrease in Equipment due to decrease in equipment depreciation, \$10,043 decrease in Other Services due to decrease in promotion & advertisement expenses and \$6,814 decrease in Property Services due to a decrease in vehicle repairs.

Summary of Major Department Responsibilities

Department responsibilities are to continue to feed our student population healthy breakfast and lunch every day while continuing to stay within all state regulations and guidelines, to maintain the Healthy food Certification Guidelines, to verify all meals served to students, are claimed through the state for federal and state reimbursement in order to fund the program. Additionally, the department is committed to increasing student voice and choice, educating students on nutrition, and broaden the diet of our students.

Recent/New Programs and Initiatives

- Fresh Fruit and Vegetable Grant
- Mood Boost
- Student Choice
- Food Corp
- School Gardens

Major Departmental Challenges

Speed of service- getting students through the lunch lines in order to give them enough time to eat and socialize.

FY20-21 Accomplishments

1. Still able to feed our students in need during Covid.
2. Added eight schools to CEP which means any student can eat at no cost.
3. Claimed \$5,738,222.35 in reimbursement
4. \$40,059.66 claimed in Fresh fruit and vegetable program

FY 21-22 Objectives

1. Maintain our responsibilities above and to continue to feed our students healthy meals.
2. Give our students a choice and a voice in the menu.
3. Use more local farmers for the meals we serve.

FY 21-22 Accomplishments

1. Added twenty-two Schools to CEP which means any student can eat at no cost for the next 3 years.
2. Wellness Triennial review completed

FY 22-23 Objectives

1. Add more of our schools on to the Fresh Fruit and Vegetable Grant.
2. Add South Norwalk School to CEP list
3. Maintain high student participation level at all schools.
4. Introduce more meals to students across the district that resemble the traditional foods eaten at home.
5. Educate our students to make healthy food choices to carry over these habits outside of school.
6. Feed all of our students at no cost to families

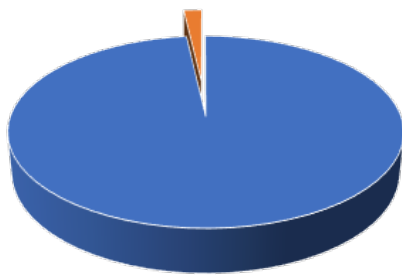
**Digital Learning & Technology****Name:** Ralph Valensizi**Address:** 125 East Avenue

Norwalk, Connecticut 06852

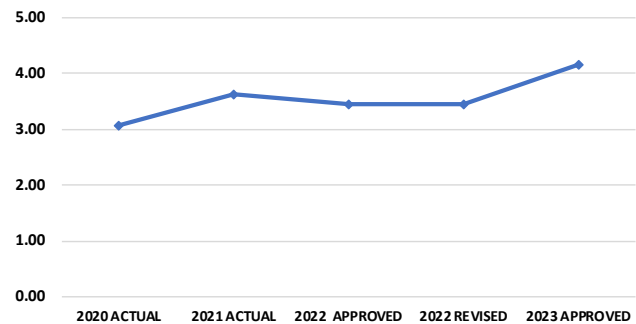
Phone: 203-854-4000**Technology**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	1,264,186	1,209,311	1,240,135	1,231,029	1,244,819	1,265,357	34,328	2.8%
Benefits	-	-	22,623	-	-	385,246	385,246	
Professional & Technical Services	125,839	130,787	526,053	612,300	538,840	522,361	(89,939)	-14.7%
Property Services	720,172	899,779	956,157	984,612	984,612	1,117,456	132,844	13.5%
Other Services	188,666	254,055	284,687	256,920	256,920	306,408	49,488	19.3%
Supplies & Materials	12,835	18,455	12,316	16,000	12,723	26,000	10,000	62.5%
Equipment	135,288	569,415	572,241	343,000	404,720	470,000	127,000	37.0%
Other Objects	1,250	3,246	4,461	4,300	4,267	4,300	-	0.0%
Sub Total	2,448,238	3,085,046	3,618,674	3,448,161	3,446,901	4,097,128	648,967	18.8%

Instructional Technology
1.8% of General Fund Budget



\$ Millions

Instructional Technology**Significant Budget Changes**

The Technology Department approved FY 2022-23 budget has a net increase of \$648,967 or 18.8% over the approved FY 2021-22 expense budget. This increase is driven by a \$385,246 increase in Benefits (due to benefits shifting from finance to each individual department), \$132,844 increase in Property Services due to increase in PowerSchool license, new Office 365 backup services and licenses and other security software platforms, \$127,000 increase in Equipment due to software for a learning management system and other instructional software, \$49,488 increase in Other Services due to repairs and maintenance services for schools and

central kitchen, software/hardware support programming with NEC digital systems, \$34,328 increase in Salaries; and \$10,000 increase in Supplies & Materials for digital learning coaches. These increases were offset by \$89,939 decrease in Professional & Technical Services due to 504 budget shifts to Special Education and removal of outsourced technicians. It should also be noted that \$463,000 of the technology budget covers our partnership agreements with the Carver Center, Human Services Council and Norwalk Acts.

Summary of Major Department Responsibilities

The Digital Learning / Technology Department is responsible for the daily operations of the NPS Wide Area Network (WAN), hardware and software support, technical training, and web services. We are committed to providing the students, teachers, staff, and administration with outstanding support to improve education through technology.

The goal of the Digital Learning / Technology Department in the Norwalk Public Schools is to enrich the lives of students by empowering teachers to use classroom technologies to enhance instruction and improve achievement. As a matter of necessity, each student in Norwalk must be prepared to meet the technological challenges of our contemporary society. To ensure that we provide the best possible education for our students, we must seamlessly infuse technology at all grade levels. We must also ensure that our graduating seniors have the skills necessary to be successful in today's technology-driven, global workforce.

Recent/New Programs and Initiatives

The Technology department has refreshed our Wi-Fi infrastructure and replaced all access points throughout the district. We have been adding additional security measures for staff such as Multi-Factor Authentication. In addition to our digital Learning coaches, we have integrated our Library Media Specialists into our support for getting our students future-ready. The Digital Learning Department has been in working partnership with the Family Center to assist parents in the online registration process for new NPS students.

Major Departmental Challenges

To sustain the upgrades that have been implemented in the past 18 months, we need to have funding in place for regular refresh cycles of student and staff devices.

To effectively support our initiatives in digital learning, there is a need for additional technicians, coaches and library media specialists to achieve this goal.

FY20-21 Accomplishments

1. Three of our schools were accepted into the Verizon Innovative Schools Program.
2. Pilot a model of Digital Learning Instructional Coaches to support our instructional model in grades k-8.
3. Deployment of a one-to-one device program and home internet access for our students and families.

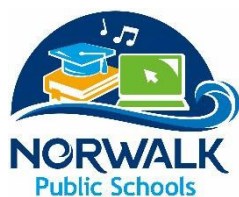
FY 21-22 Objectives

1. Developed a new collection and deployment process for our 1 to 1 device program.
2. Implemented a K-8 Digital Citizenship Curriculum for our scholars.

FY 22-23 Objectives

1. Develop and implement a new Digital Learning Strategic Plan.
2. Expand our community's understanding of Future Ready through workshops in Digital Citizenship, Technology Use, Screen Time etc.
3. Implementation of Alternative programming for high schools' students that includes virtual learning options.

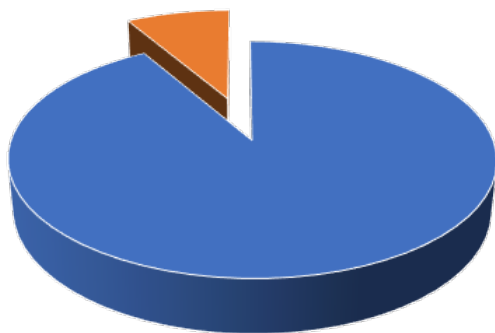
Refine the Digital Learning Department (including our Library Media Specialists) into a sustainable model of support for our instructional model.

**Specialized Learning****Name:** Robert Pennington**Address:** 125 East Avenue
Norwalk, Connecticut 06852**Phone:** 203-854-4000**Specialized Learning**

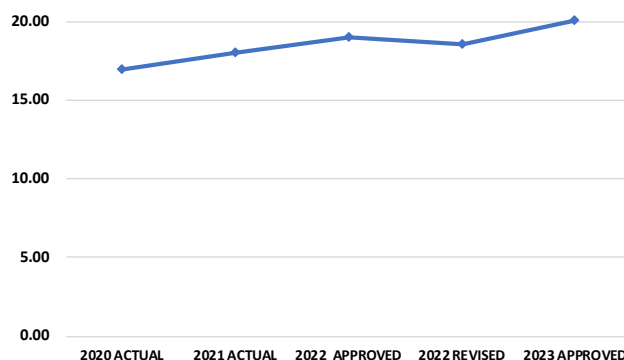
Supplies & Materials
Salaries
Benefits
Professional & Technical Services
Property Services
Other Services
Supplies & Materials
Equipment
Other Objects
Sub Total

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
-	-	-	-	-	-	-	-
4,890,422	5,734,804	5,434,958	6,453,957	5,616,461	5,709,487	(744,470)	-11.5%
160,000	275,584	502,361	573,987	601,987	1,203,782	629,795	109.7%
4,298,757	2,372,144	1,754,438	1,329,989	1,367,128	1,165,759	(164,230)	-12.3%
1,233	33,601	21,478	4,625	3,625	12,000	7,375	159.5%
5,612,297	8,058,749	9,483,208	10,535,703	10,835,843	11,858,255	1,322,552	12.6%
116,498	227,938	245,398	40,150	70,318	38,427	(1,723)	-4.3%
382,755	207,285	574,159	31,000	60,211	19,500	(11,500)	-37.1%
3,316	5,124	6,482	5,000	7,200	5,000	-	0.0%
15,465,278	16,915,229	18,022,482	18,974,411	18,562,774	20,012,210	1,037,799	5.5%

Specialized Learning
9.2% of General Fund Budget



\$ Millions

Specialized Learning**Significant Budget Changes**

The Special Education Department approved FY 2022-23 budget has a net increase of \$1,037,799 or 5.5% over the approved FY 2021-22 expense budget. This increase is driven by a \$629,795 increase in Benefits (due to benefits shifting from finance to each individual department), \$1,322,552 increase in Other Services due to an increase of out of district tuition to other LEA's as well as private placements, settlements and transportation costs; and \$7,375 increase in Property Services due to increase in hearing equipment repairs and maintenance. These increases

were off set by a decrease of \$744,470 in salaries shifted to grant funding, \$164,230 decrease in Professional & Technical Services due to reduction of sign language services and shift of college steps services to grant funding, \$11,500 decrease in Equipment due to shifting of instructional software to grant funding and \$1,723 decrease in Supplies & Materials.

Summary of Major Department Responsibilities

The Department of Specialized Learning oversees Special Education and related services in Norwalk

Public Schools. Special Education services are delivered to students with disabilities from ages 3-22 in the least restrictive environment and in accordance with Federal and State laws.

Recent/New Programs and Initiatives

- **Co teaching classrooms at the elementary level.** Addition of co-teaching classrooms at the elementary level. Brookside K-3, Kendall K-2, Rowayton 3
- **NEST classroom at Fox Run.** NEST is a partnership with NYU and is a Co-teaching fully inclusive model for students with ASD which develops their academic skills and social competencies. Fox Run added an additional classroom to have classrooms in grades K, 2, and 4 this year.
- **LEAP classroom at Wolfpit.** LEAP is a classroom that focuses on academic and communication skill development with behavior support embedded using principles of ABA for students with moderate to severe autism. An additional classroom was added for students in grades K-2 so there is a full continuum of services for students in K-2 and 3-5.
- **High School SUCCESS Program:** The SUCCESS program is an Intensive DBT classroom providing 12:1:2 support along with Mental Health Professional and BCBA services. NHS Program Relocated to BMHS to improve visibility and opportunities for integration in general education classrooms. Both classes are at max capacity of 12 students, with monthly referrals to the program that would warrant expansion to a 3rd classroom.
- **Project Search:** Project Search is a one-year employment preparation program that takes place entirely in the workplace with a primary goal of securing competitive employment for individuals with disabilities. Partnership with Project Search, Ability Beyond, NCC and now Norwalk Hospital. We started this year with 12 students at NCC. In January 2022, we opened our second site at Norwalk Hospital; moved 4 students from NCC. Provide tuition-based services as an OOD placement for another Westport Student and 2 DDS students.
- **Norwalk Next Steps** works with students, ages 18-22, to effectively become valued members of the community. Includes functional academics, vocational experiences, and independent living skills development, daily living skills, vocational skills and self-determination skills lessons/activities, and works to broaden students' abilities. Develops the competence to lead successful and rewarding adult lives. Program expansion to 2 full classes. 30 students. Moved to the 3rd floor to accommodate the development of the Family Welcome Center on the first floor. Staff further job develops at Hatch and Bailey Lumber Yard, Toys for Tots, Italia, Filling in the Blanks, Wall St. Theater, etc. Partners with O'Neill's restaurant as the recipient of their 5K fundraising efforts.
- **Literacy Academy (grades 4 & 5)** Part-time Special Education Class providing direct explicit instruction in ELA (reading, writing) and Math. Primarily for students with Dyslexia/Language based learning disabilities. The reading instruction uses research-based methodology of Orton Gillingham strategies. This highly structured program directly teaches the structure of language, reading and writing to students who have been unable to benefit with other teaching strategies and who may require multi-sensory instruction in reading, writing and math. The Special Education Program staff also provides specially designed instruction, accommodations and academic intervention to students with disabilities in the general education classroom for other core curriculum areas including social studies and/or science. Consultations and Additional support with the Literacy Center, OG Fellow support weekly, technology from AT specialist, fine motor, sensory processing/sensory diets from OT and executive order functioning skills from school Psychologist. Consultation from OG Associate for continued support and data for the program. Consultation from AT specialist on data collection. Program grew from 10 to 12 students.

Major Departmental Challenges

- Finding and retaining special education teachers
- More students with emotional and behavioral challenges
- Staffing of RBT and special education paraprofessionals
- The need for more in district specialized reading classrooms to serve students with dyslexia.

2. Create structures that focus decisions on equitable and inclusive practices for all students. i.e.: shift from NEST to PINE school initiative.

FY20-21 Accomplishments

1. Expanded and added several programs to our schools to give students with special needs more opportunities to thrive.
2. Partnered with Orton Gillingham and Lindamood Bell to train our special education teachers in these methodologies.
3. Continued collaboration with parents and community members in N-SPED PAC.
4. Provided services for our students with disabilities without delay during the pandemic.

FY 21-22 Objectives

1. The goal of special education is to minimize the impact of disability and maximize the opportunities for students with disabilities to participate in schooling and the community.
2. To shift the mindset of special education as a service, not a place.
3. Implement year one of the Roadmap to Success for specialized instruction.
4. Build capacity of principals to lead for the success of students with disabilities.

FY 22-23 Objectives

Successfully implement CT SEDS IEP Platform district wide to special education and related service staff.

1. Base staff allocations on service hours, rather than number of students so there is equity in caseloads district wide.

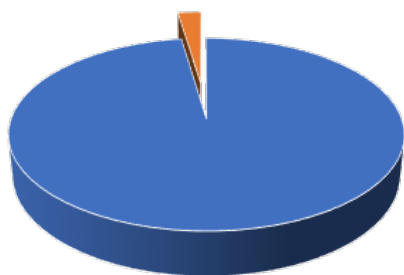
**Curriculum & Instruction****Name:** Robert Pennington**Address:** 125 East Avenue

Norwalk, Connecticut 06852

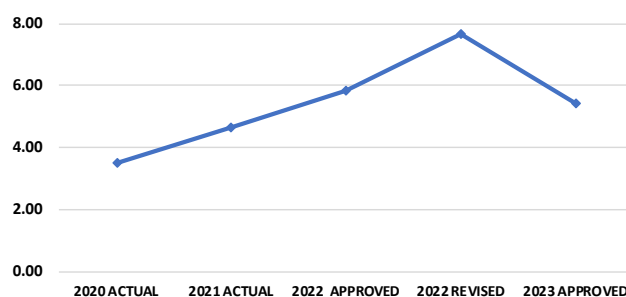
Phone: 203-854-4000**Curriculum & Instruction**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	1,602,492	1,606,105	2,079,371	2,642,072	2,247,765	3,358,263	716,191	27.1%
Benefits	82,444	-	204,150	662,791	662,791	362,124	(300,667)	-45.4%
Professional & Technical Services	175,063	708,067	683,757	938,495	892,321	619,642	(318,853)	-34.0%
Property Services	24,733	12,448	40	-	-	-	-	-
Other Services	76,819	243,534	124,065	144,095	145,195	154,120	10,025	7.0%
Supplies & Materials	685,189	973,246	1,390,322	836,176	3,063,271	534,550	(301,626)	-36.1%
Equipment	612,055	222,428	144,129	612,283	606,410	608,890	(3,393)	-0.6%
Other Objects	14,585	11,597	14,556	62,901	62,901	61,839	(1,062)	-1.7%
Sub Total	3,273,380	3,777,425	4,640,390	5,898,813	7,680,653	5,699,428	(199,385)	-3.4%

Curriculum & Instruction
2.4% of General Fund Budget



\$ Millions

Curriculum & Instruction**Significant Budget Changes**

The Curriculum & Instruction Department approved FY 2022-23 budget has a net decrease of \$199,385 or 3.4% below the approved FY 2021-22 expense budget. This decrease is driven by a \$300,667 decrease in Benefits due to shifting of MLL staffing benefit allocation directly to schools, \$318,853 decrease in Professional & Technical Services due to professional development costs shifting to Leadership Development budget, \$301,626 decrease in Supplies & Materials due to supplies shifting to Leadership Development budget as well as some reduction to supplies, \$3,393 decrease in Equipment; and a \$1,062 decrease in Other Objects. These decreases were offset by \$716,191 increase in

Salaries and \$10,025 increase in Other Services due to travel allowance for new staff.

Summary of Major Department Responsibilities

The Curriculum and Instruction Department of Norwalk Public Schools researches and develops curricular materials that are cohesive and inclusive for all learners. Curriculum and Instruction coordinates and aligns key initiatives, supports the implementation of curricula and assessments through strategic professional development, and works in collaboration with schools to improve pedagogy.

Curriculum & Instruction Humanities:

- Research and co-create units of study based upon the Science of Reading for grades K-5 that are aligned to the CT Standards.
- In grades 6-12 co-create units of study that will support students in becoming college and career ready through reading and writing.
- In partnership with the state, create units of study of Social Studies for grades K-12.
- Facilitate curriculum revision throughout the school year and in the summer using feedback from teachers and administrators.
- Support the implementation of curricula through the use of targeted data and refinement of instructional strategies.
- Support the school improvement cycles and the SQR process to provide targeted collaboration and assistance for school improvement.
- Collaborate with the leadership development team to build the capacity of instructional coaches in literacy in order to meet the goals of the district.
- Collaboration continues with the Educational Administrator of SRBI to develop a strong instructional framework for literacy intervention.
- Co-create courses and programming for the Program of Studies in the humanities and for Multilingual Learners.
- Work with several departments to craft the Summer Academy program for Norwalk students, K-12.

Curriculum & Instruction STEM:

The primary work of the STEM department is to facilitate the development and refinement of the K-12 Science and Mathematics curriculum and to promote the instructional strategies that best facilitate student success. We do this by supporting school administrators, coaches, and teachers on the implementation of a problem-based mathematics curricula and instructional strategies, with a focus on

improvement and facilitation of learning experiences for students.

- Aid school administration and teachers on implementation of inquiry science, as practiced through the NGSS curriculum. This support is provided not only through CO personnel, but also by arranging strategic partners to deliver targeted professional learning for teachers who are both new as well as seasoned.
- Facilitate curriculum revisions in the summer as well as throughout the school year, and collaborate on pacing decisions and curriculum implementation in real time through collaboration with building staff.
- The STEM department reinforces the goal of continuous improvement by responding to several data points to support schools, grade levels, and teachers in their instructional choices and implementation.
- Support the school improvement cycles and the SQR process to provide targeted collaboration and assistance for school improvement.
- Collaborate with the leadership development team to build the capacity of our instructional coaches in mathematics in order to meet the goals of the district.
- Collaboration continues with the Educational Administrator of SRBI to develop a strong instructional framework with math intervention.
- Co-create courses and programming around the Program of Studies, specifically for technology and engineering experiences as well as pathways for students K-12, as well as the math and science departments.
- Communicate with leaders and staff of schools throughout the year with in person professional learning, school meetings, open communication through phone and email, and a carefully crafted Curricula Corner with the Humanities department.

- Work with several departments to craft the Summer Academy program for Norwalk students, K-12. This includes guidance around curriculum resources and training to enhance the summer school program for Norwalk students in the area of mathematics.

Multilingual and World Language:

Oversee the Multilingual Learner and World Language programs.

- Support administration with programming and schedule based on MLs academic needs
- Support administrators with the development and administration of Dual Language programs.
- Assist principals in the review and analysis of student achievement data for both multilingual and World Languages.
- MLL service compliance/reports - Service reports, LAS LINKS administration, programming, and transcript review.
- Oversee the MLL Welcome Center- MLL intake process and placements, international transcript review, and assessment.
- Support schools with the coordination of translation services for MLL families.
- Coordinate parent workshops.
- Support school administrators in conducting observations and walk-throughs to inform professional development needs for teachers (Q-TEL workshops).
- Provide job-embedded support for teachers.
- Supervision/planning/programming of MLL H.S. Summer Academy.
- Assist in the recruitment of bilingual staff members for schools.
- Assist District administrators and school leaders and staff to create and continually adjust the World Language curriculum.
- Interact with the Special Education department to support dually identified MLs.
- Interact with the Gifted and talented department to plan ways to increase MLL student's participation in G&T programs.
- Collaborate with Universities and ARTEL programs to grant teachers courses toward their bilingual endorsement and certification.
- Oversee the MLL state grants to ensure that they are being allocated as mandated
- Collaborate with the finance department to serve as an advocate for MLLs and ensure equity and culturally-responsive programs, resources, services and staffing for MLLs. Collaborate/plan with the director of Twilight.

Gifted & Talented: Oversee gifted and talented programming, enrichment, and talent development in 16 schools, including national competitions, professional development for teachers, and gifted identification.

SRBI:

SRBI- Scientifically Researched Based Intervention is the program of support for learners who are experiencing some roadblocks in their learning. The purpose of SRBI is to close the learning gaps through specific instructional programs.

- Building a system to support students and staff with tiered instruction.
- Job embedded support for improvement teachers (K-8) in Math and Literacy.
- All students K-8 have been receiving intervention or enrichment daily for thirty minutes.
- Create the SRBI District Handbook
- Provide professional development to support intervention programs
- Collect data and progress monitor students based on the intervention

Recent/New Programs and Initiatives

There have been several initiatives for the 2021-2022 school year:

Gifted and Talented: Pathway Pilots- Rigorous academic experiences were piloted in all middle schools designed to provide an experience that introduces students to the pathways at the high schools.

Curriculum:

- Instructional Coaches and Reading/Writing Improvement Teachers in all K-8 schools.
- Instructional Coaches in high schools.
- New structured literacy program in grades K-5
- IM math program- full implementation across the district
- Two units of study for K-5 social studies
- “All Call” for summative assessments in literacy for grades K-8
- Professional development for coaches and improvement teachers
- New culturally diverse texts for grades 9-12 as part of the core curriculum
- Revisions to the HS Program of Study for MLL sequence of English courses
- Curricula revisions based on teacher feedback
- Curricula Corner Newsletter

MLL:

- QTEL professional development district-wide
- Revisions to MLL HS Program of Study
- Summer Academy MLL

Major Departmental Challenges

- School Schedules inhibit cross-district planning
- Building a shared coherence of problem based/inquiry-based learning
- Communication (P-Weekly, new members join the team, shift in personnel, Calendaring visits) needs to get tighter

- Additional monitoring of Wonders implementation
- The need for MLL coaches or bilingual coordinators- A challenge to support all 21 schools with no coaches.

FY 21-22 Objectives

1. Provide robust PD K-12
2. Implementation of new and revised curricula across content areas
3. Use data to inform and respond to programming and instructional needs across the district.

FY21-22 Accomplishments

1. Provided robust PL opportunities across the district (on site, Coaches, Admin, etc.)
2. Implementation of Wonders curriculum K-5; Schoolwide curriculum 6-8; Revised unit plans 9-11
3. Implementation of Illustrative Mathematics K-12 and provided professional learning to admin, coaches, and teachers to support the shift to problem-based curriculum instruction from previous Guided Release.
4. Curriculum rewrite for Math in core curriculum: K-12. Curriculum rewrite for Science in core curriculum: K-8, Biology, EIPS, and Chemistry. Biology revision throughout the school year.
5. Using NWEA data to reflect on intervention practices and instructional planning within the SRBI block
6. Audit of Senior MLL transcripts
7. Dr. Walqui & MLL Department collaborative review of High School Programs
8. Monthly curriculum newsletter for staff
9. Buildup of STEAM units at Ponus STEAM Academy
10. Focus on targeted and strategic improvement for schools in the SQR process; collaborated support with school staff and administrators

11. LETRS training for all Literacy Coaches, 1st & 2nd Grade teachers—2nd and 3rd cohort taking place in the spring and fall.

FY22-23 Objectives

1. Writing curriculum for non-core classes and continuing to revise unit plans in ELA, Math, SS, and Science.
2. Build a common language to establish closer alignment with SRBI practices and handbooks across the district.
3. Work in conjunction with specialized instruction to ensure that all subgroups are provided with the instructional support necessary.

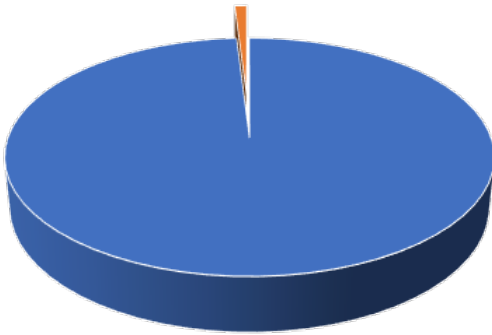
**Norwalk Early Childhood Center****Name:** Cesar Nina**Address:** 125 East Avenue

Norwalk, Connecticut 06852

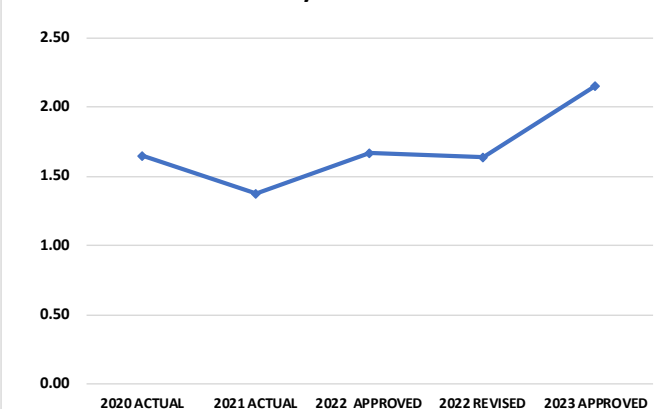
Phone: 203-854-4000**Norwalk Early Childhood Center**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	1,468,632	1,566,836	1,296,422	1,572,245	1,543,291	1,676,885	104,640	6.7%
Benefits					4,910.29	381,087	381,087	
Other Services					600.00	420	420	
Professional & Technical Services	4,542	37,018	34,748	42,641	55,841	42,641	-	0.0%
Property Services	-	1,618	2,810	3,600	3,600	3,600	-	0.0%
Supplies & Materials	10,533	31,828	33,944	38,357	28,061	38,357	-	0.0%
Equipment	10,593	5,713	10,091	8,200	4,696	8,200	-	0.0%
Sub Total	1,494,301	1,643,013	1,378,015	1,665,043	1,640,999	2,151,190	486,147	29.2%

Norwalk Early Childhood Center
0.9% of General Fund Budget



Norwalk Early Childhood Center

**Significant Variance**

Norwalk Early Childhood Center's approved FY 2022-23 budget has a net increase of \$486,147 or 29.2% over the approved FY 2021-22 expense budget. This increase is driven by a \$381,087 increase in Benefits (due to benefits shifting from finance to each individual department), \$104,640 in Salaries and \$420 in Other Services.

Summary of Major Department Responsibilities

- Promote early literacy, communication, social/emotional, and Kindergarten readiness skills in a safe and nurturing environment
- The NECC program supports the development of each child through exciting academic, cognitive, emotional, language, physical, and creative activities
- The curriculum addresses the strengths, needs, and interests of each child, both with and without disabilities.
- We encourage growth and discovery within a sensory-sensitive environment.
- Norwalk Early Childhood Center is an innovative Pre-Kindergarten program for both typical and special needs children

Who We Are

- 6 classrooms
 - 2 School Readiness Classrooms that operate from 9 AM- 3 PM. Enrollment is done through the office of School Readiness (203) 854-4114
 - 4 Classrooms that have half day sessions. 3 Year Old's attend in the morning & 4 Year Old's Attend in the afternoon.
 - An appropriate teacher to student ratio
 - Certified staff that includes teachers, speech and language therapists, occupational therapists, physical therapists, and a Board-Certified Behavior Analyst (BCBA)
 - A creative arts program featuring music, art, theater and movement.
- In the process of obtaining NAEYC Accreditation.

What We Do

- Use age-appropriate content and approaches, our expert staff applies strategies and techniques that incorporate Connecticut Early Learning and Development Standards, and that include:
- Equity for all children through the setting of high, but appropriate, expectations.
- Individual support based on each child's growth and development.
- A commitment to working together to make sure families understand what their children are learning and how families can support them.

Developmentally Appropriate Curriculum tied to the CT ELDS

- Integrated curriculum addresses the changing needs of young children, promoting the idea that learning is fun.
- Curriculum including centers aligned with the Connecticut Early Learning and Development Standards.
- Fine Motor, writing and early literacy introduced through the Learning without Tears Tm curriculum.

**Board of Education****Name:** Dr. Alexandra Estrella**Address:** 125 East Avenue

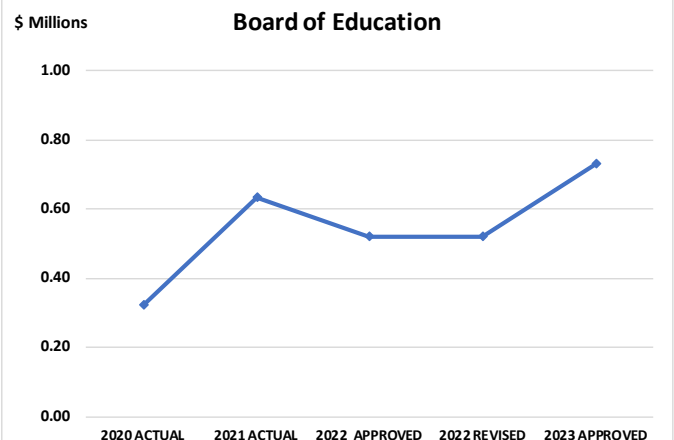
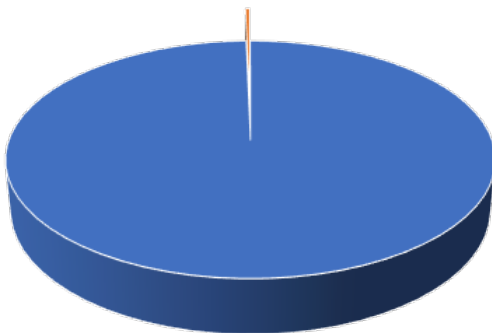
Norwalk, Connecticut 06852

Phone: 203-854-4000**Board of Education**

Salaries
Benefits
Equipment
Professional & Technical Services
Supplies & Materials
Other Objects
Sub Total

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
41,968	44,552	75,731	94,313	94,313	117,200	22,887	24.3%
					38,741	38,741	
			500	500.00	500	-	0.0%
210,993	253,339	531,245	398,000	398,000	546,716	148,716	37.4%
968	1,156	1,794	2,000	2,000	2,000	-	0.0%
22,788	23,163	23,163	25,000	25,000	25,000	-	0.0%
276,718	322,210	631,933	519,813	519,813	730,157	210,344	40.5%

Board of Education
0.3% of General Fund Budget

**Significant Budget Changes**

The Board of Education department approved FY 2022-23 budget has a net increase of \$210,344 or 40.5% over the approved FY 2021-22 expense budget. This increase is driven by a \$38,741 increase in Benefits (due to benefits shifting from finance to each individual department), \$148,716 increase in legal fees; and \$22,887 increase in salaries due to a salary adjustment.

Summary of Major Department Responsibilities

The office of the Board of Education serves as the liaison of the Board of Education to the public and is also responsible for coordinating Board of Education

meetings and public engagements. Responsibilities of the office include:

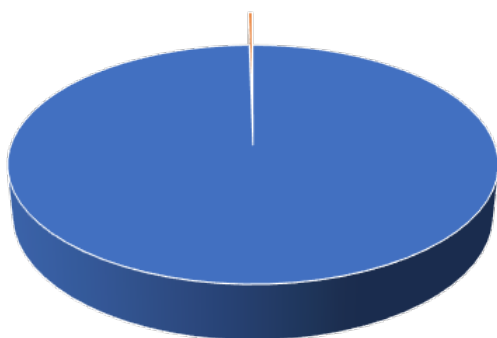
- Provide administrative support to individual School Board Members
- Coordinates all Board of Education meetings and ensures meeting minutes accurately reflect Board action and direction and comply with relevant Connecticut Statutes, State Board of Education, and School Board regulations
- Responds to the public representing the Board in releasing information pertaining to departmental procedures, policies, and actions taken by the Board; refers questions to appropriate employee or department as required

- Works with the Superintendent and the School Board to establish the needed budget lines; and, then continues to monitor the Board Office budget expenditures and balances
- Plans for professional learning and conference related travel for Board Members and prepares travel vouchers; prepares reports for Board Member.

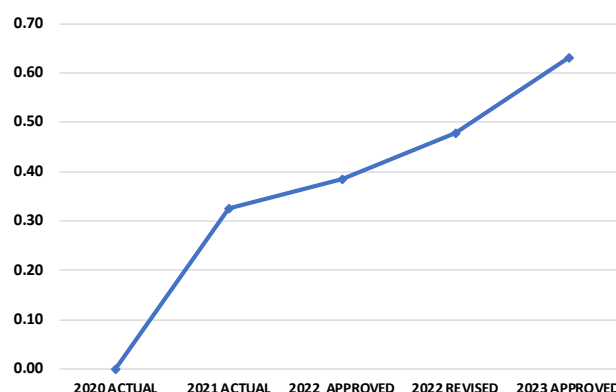
**Transition Next Steps 18-21 Program****Name:** Robert Pennington**Address:** 125 East Avenue**Norwalk, Connecticut 06852****Phone:** 203-854-4000

Transition Next Steps 18-21 Program	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	FY22-23 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
Salaries	-	-	308,961	291,425	380,099	447,760	156,335	53.6%
Benefits	-	-	-	-	-	158,895	158,895	-
Property Services	-	-	-	50,000	50,000.00	-	(50,000)	-100.0%
Other Services	-	-	-	-	6,650.00	-	-	-
Professional & Technical Services	-	-	9,748	38,750	38,100	21,269	(17,481)	-45.1%
Supplies & Materials	-	-	5,512	3,500	4,700	4,000	500	14.3%
Sub Total	-	-	324,220	383,675	479,549	631,924	248,249	64.7%

Transition Next Steps 18-21
0.3% of General Fund Budget



\$ Millions

Transition Next Steps 18-21**Significant Budget Changes**

The Transition Next Steps 18-21 Department approved FY 2022-23 budget has a net increase of \$248,249 or 64.7% over the approved FY 2021-22 expense budget. This increase is driven by a \$158,895 increase in Benefits (due to benefits shifting from finance to each individual department), \$156,335 in Salaries due to increases in Special Education budget allocations based on need; and \$500 increase in Supplies & Materials. These increases were offset by a \$50,000 decrease in Property Services due to individual rental cost falling under the Family Center lease and \$17,481 decrease in Professional & Technical Services.

Summary of Major Department Responsibilities

The Norwalk Next Steps Program works with students, ages 18-22, to effectively become valued members of the community. It offers a range of services for students in need of functional academics, vocational experiences, and independent living skills development. The program focuses on daily living skills, vocational skills and self-determination skills lessons/activities, and works to broaden students' abilities. The program also helps students develop the competence to lead successful and rewarding adult lives.

- The program is designed for 18-22-year-old students who have completed their high school academic graduation requirements, but still have continuing transition needs.
- This program is community-based with a variety of individual related services occurring in either a classroom setting or in the larger local environment as appropriate.
- Employment related services such as job development, job shadowing and coaching, transportation training and daily living skills are provided based on assessment of student need.

Employment

Strong community partnerships with an expanding list of local businesses provide worksites for students including:

- Board of Education/City Hall
- Italia Pizza
- Wall St. Theater
- O'Neill's
- Walgreens
- Giant Laundry/Dirty Laundry
- Broad River Homes
- The Norwalk Inn
- CVS
- Silver Star Diner
- Jordan's Pizza
- O'Neill's Irish Pub and Restaurant
- Hatch and Bailey
- Pooch Hotel

**Project Search 18-21****Name:** Robert Pennington**Address:** 125 East Avenue

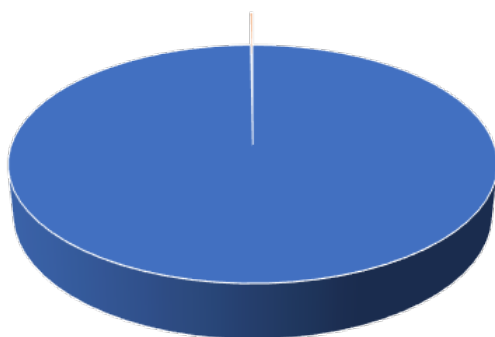
Norwalk, Connecticut 06852

Phone: 203-854-4000**Project Search 18-21**

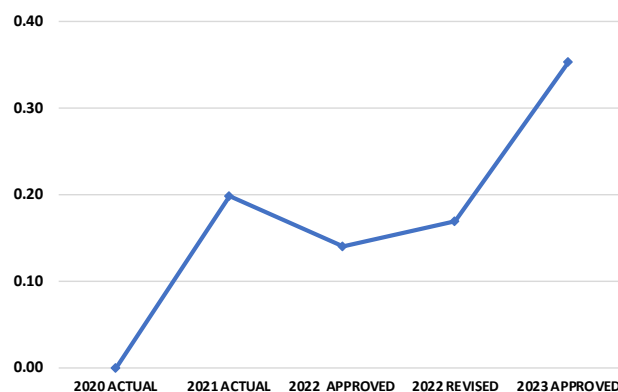
Salaries
Benefits
Other Services
Professional & Technical Services
Supplies & Materials
Other Objects
Sub Total

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
-	-	152,476	140,906	160,767	291,695	150,789	107.0%
					49,541	49,541	
				2,485.00	-	-	
-	-	45,000	-	6,000	12,000	12,000	
-	-	742	-	-	500	500	
-	-	300	-	300	350	350	
-	-	198,518	140,906	169,552	354,086	213,180	151.3%

Project Search 18-21
0.2% of General Fund Budget



\$ Millions

Project Search 18-21**Significant Budget Changes**

The Project Search 18-21 Department approved FY 2022-23 budget has a net increase of \$213,180 or 151.3% over the approved FY 2021-22 expense budget. This increase is driven by a \$49,541 increase in Benefits (due to benefits shifting from finance to each individual department), \$150,789 in Salaries due to increases in Special Education budget allocations based on need, \$12,000 increase in Professional & Technical Services, \$500 increase in Supplies & Materials and \$350 increase in Other Objects.

Summary of Major Department Responsibilities

Project SEARCH™ is an internationally recognized program dedicated to building a workforce that includes people with disabilities. Its business partnerships benefit the individual, the community, and the workplace. The program was established in 1996 at Cincinnati Children's Hospital Medical Center to address staff turnover in entry-level positions. The successful model has been replicated in more than 500 business locations across the globe.

Project SEARCH is a one-year employment preparation program that takes place entirely in the workplace with a primary goal of securing

competitive employment for individuals with disabilities.

About Project SEARCH Norwalk

Our program takes place at Norwalk Community College where total immersion in the workplace facilitates the teaching and learning process, while acquiring employability and marketable work skills. Interns participate in three, 10-week internships to explore a variety of career paths. They work with a team including their families, a special education teacher, employment specialist, skills trainer, and NCC staff, to create employment goals and provide support during this important transition time.

Eligibility Criteria

- 18-22 years old
- Completion of their High School Academic Program
- Diagnosed with a disability
- Potential & desire to work in a competitive employment setting upon exiting.

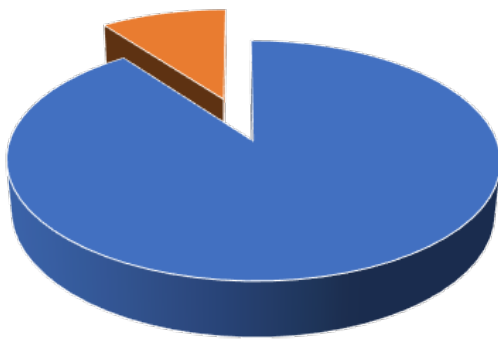
Program Benefits

- Internship training experiences
- Competitive, transferable, and marketable job skills
- Increased independence, confidence, and self-esteem
- Individualized coaching, direct instruction, and feedback daily
- Building personal and professional relationships
- Opportunity to obtain and secure employment

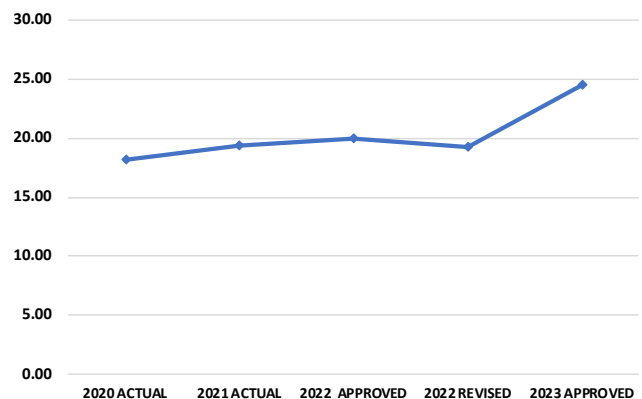
**BRIEN MCMAHON HIGH SCHOOL****Principal:** Barbara Wood**Address:** 300 Highland Ave
Norwalk, Connecticut 06854**Phone:** 203-852-9488**Brien McMahon High School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	16,659,127	16,002,925	17,045,558	17,569,206	16,603,239	17,480,472	(88,734)	-0.5%
Benefits	158,155	221,458	290,017	332,277	332,277	4,317,693	3,985,416	1199.4%
Professional & Technical Services	208,975	194,351	375,090	376,427	375,849	438,788	62,361	16.6%
Property Services	34,994	121,505	117,696	136,217	191,095	143,238	7,021	5.2%
Other Services	252,884	148,925	65,789	206,375	180,980	206,036	(339)	-0.2%
Supplies & Materials	610,114	965,157	1,133,417	1,085,467	1,070,175	1,376,912	291,445	26.8%
Equipment	158,675	355,738	312,481	235,972	390,875	458,666	222,694	94.4%
Other Objects	102,279	108,145	65,038	65,100	61,217	85,162	20,062	30.8%
Sub Total	18,185,202	18,118,204	19,405,086	20,007,041	19,205,707	24,506,967	4,499,926	22.5%

Brien McMahon High School
10.2% of General Fund Budget



\$ Millions

Brien McMahon High School**Significant Budget Changes**

Brien McMahon High School's approved FY 2022-23 budget has a net increase of \$4,499,926 or 22.5% over the approved FY 2021-22 expense budget. This increase is driven by a \$3,985,416 increase in Benefits (due to benefits shifting from finance to each individual department), \$291,445 in Supplies & Materials due to an increase in technology replenishment, instructional supplies and materials, \$222,694 in Equipment due to updates and replacements of student furniture, \$62,361 increase in Professional & Technical Services due to increase Police lot officers and Kids in Crisis outsources social work services expenses; and \$20,062 increase in Other Objects due to new due and fees related to IB Middle Years Program and Marine Science Program. These increases were offset by a decrease of \$88,734 in Salaries and a decrease of \$339 in Other Services.

School Mission

Brien McMahon High School students will develop the skills, competencies, and knowledge to be successful in school, in the workplace, and in a global society.

School Vision

Brien McMahon High School will prepare all students for the challenges of the 21st century by inspiring intellectual curiosity and fostering our students to become responsible, ethical, and innovative members of a global society

A COMPREHENSIVE HIGH SCHOOL IN NORWALK

Home of the Senators, Brien McMahon High School brings students, families and staff together to support a positive and inclusive school culture. One of the school's key strengths is its diverse student base creating a rich learning environment.



Students develop the skills, competencies, and knowledge needed to be successful in school, in the workplace, and in a global society. Diverse course offerings are available through the Program of Studies, which includes a variety of disciplines such as STEM, humanities and health and wellness. All students are required to complete a Capstone project prior to graduation as a culminating experience.

Advanced Placement, International Baccalaureate

Programs, Project Lead the Way, and technology courses are available to students who are interested in the opportunity to pursue challenging college level work in high school.

BMHS has sought after academies within the school, including the Marine Science Academy and Brien McMahon Healthcare Academy where students learn through hands-on activities in the field. Each academy is a smaller learning community within the school with multiple pathways to success.

In addition to rigorous educational options, BMHS offers a robust selection of after-school activities including 13 varsity athletic teams as well as vibrant visual and performing arts opportunities such as marching band, jazz band, orchestra, choir, and clubs that run the gamut from E-Sports to the Math Team.

- The International Baccalaureate (IB) Diploma Program at Brien McMahon High School is a comprehensive and rigorous two-year pre-university course of study. The program is housed at Brien McMahon, but available to high school students throughout the district via application.

- The IB Career-related Program (IBCP) is Brien McMahon's newest IB program offering. Using a combination of pre-university IB Diploma Program and career-related studies courses, it allows students to create an individualized program that leads to further study, apprenticeships or employment after graduation. Brien McMahon offers Biomedical Science, Computer Science, Engineering, Marine Science and Navy Junior ROTC as IBCP's career-related studies.
- The Marine Science Academy at Brien McMahon High School provides students with access to techniques and technology that are current and relevant in the diverse Marine Science field. Through instructional practices, field experiences, internships and apprenticeships, graduates will have the skills and experience they need to enter the workforce or post-secondary education.
- The McMahon Healthcare Academy offers students the ability to earn health certifications through a partnership with Norwalk Community College (NCC) and Norwalk Hospital. Certifications include First Aid/CPR Certification, Stop the Bleed Certification and Emergency Medical Technician. These certifications will enable students to secure jobs as healthcare technicians after graduation.



NORWALK HIGH SCHOOL

Principal: Dr. Lynne Moore

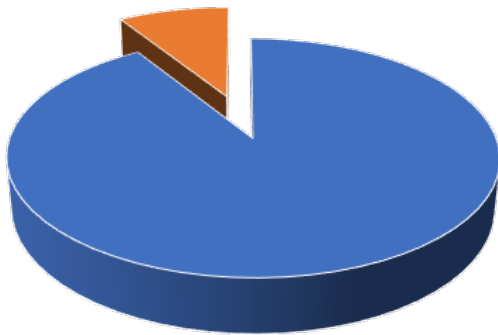
Address: 23 Calvin Murphy Dr.
Norwalk, Connecticut 06851

Phone: 203-838-4481

Norwalk High School

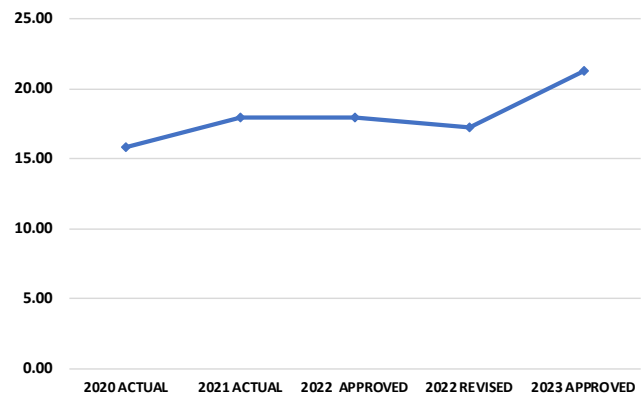
	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	16,970,303	14,282,738	16,109,068	16,594,205	15,767,749	15,916,956	(677,249)	-4.1%
Benefits	273,768	41,682	41,682	68,529	68,529	3,814,428	3,745,899	5466.2%
Professional & Technical Services	228,355	137,922	291,249	274,630	294,853	246,270	(28,360)	-10.3%
Property Services	24,631	114,717	120,677	127,400	133,201	143,851	16,451	12.9%
Other Services	208,552	94,675	58,850	120,750	113,854	122,050	1,300	1.1%
Supplies & Materials	688,544	863,751	1,008,408	731,688	754,855	1,004,736	273,048	37.3%
Equipment	182,296	250,220	312,833	30,880	58,450	50,456	19,576	63.4%
Other Objects	19,187	18,268	19,044	21,040	20,236	22,900	1,860	8.8%
Sub Total	18,595,637	15,803,973	17,961,810	17,969,122	17,211,727	21,321,647	3,352,525	18.7%

Norwalk High School
9.2% of General Fund Budget



\$ Millions

Norwalk High School



Significant Budget Changes

Norwalk High School's approved FY 2022-23 budget has a net increase of \$3,352,525 or 18.7% over the approved FY 2021-22 expense budget. This increase is driven by a \$3,745,899 increase in Benefits (due to benefits shifting from finance to each individual department), \$273,048 in Supplies & Materials due to an increase in technology replenishment, instructional supplies and materials, \$19,576 increase in Equipment due to Marching Bears scaffolding, \$16,451 increase in Property Services due to repairs and maintenance of Marching Bears instruments, \$1,860 in Other Objects due to increased dues and memberships; and \$1,300 increase in other services. These increases were offset by a decrease of \$677,249 in Salaries and a decrease of \$28,360 in Professional & Technical Services.

School Mission

Norwalk High School, a community of students, teachers, administrators and families, embraces its diversity and encourages intellectual curiosity. We value a safe, accepting culture rooted in a rigorous, relevant curriculum, rich with technology and artistic expression.

We must challenge students to become knowledgeable, ethical citizens capable of making independent and collaborative decisions in real-world settings. We must prepare students for the social, civic, and technological demands of the 21st century in order to effectively participate in an ever-changing global society that acknowledges and accepts all cultures.

Academic Competencies

- 1) Students will demonstrate effective literacy skills by communicating through writing, read and speaking;
- 2) Students will be critical thinkers and effective problem solvers in real-world settings.
- 3) Students will ethically & effectively use technology to enhance their learning.

Social Competencies

- 1) Students will work effectively as a collaborative member of a group.
- 2) Students will participate responsibly in their education.
- 3) Students will communicate an understanding and empathy for global perspectives.

Civic Competencies

- 1) Students will demonstrate the ability to be contributing members of their community.

School Vision

Norwalk High School is a diverse and dynamic community that operates in a safe environment. The population of students, faculty, and staff is a compilation of academically inquisitive, environmentally responsible, and ethical thinkers who solve dilemmas, and who challenge themselves in artistic expression, inspired collaboration, and healthy life choices. We value our openness of thought and perspective; we exercise informed empathy; we actively practice social consciousness and responsibility. We work for humanized unity; and we prepare ourselves to meet the technological demands required of global citizenry.

**A COMPREHENSIVE HIGH SCHOOL IN NORWALK**

A community of students, teachers, administrators and families, NHS embraces its diversity and encourages intellectual curiosity. Each day, students are challenged to become knowledgeable, ethical citizens capable of making independent and collaborative decisions in real-world settings.

Students have the opportunity to explore the diverse course offerings through the Program of Studies, enabling them to be

best prepared for college or employment upon completion of their senior year. With a wide variety of courses to choose from, NHS students can choose to follow their interests from STEM to social justice, journalism and more. Advanced Placement and Honors courses are also available for students looking for a more rigorous course of study.

Norwalk High School has academies and pathways within the school including the Digital Media & Communications Academy, Culinary, Project Lead the Way and Interdisciplinary Global Engagement. Each academy is a smaller learning community within the school with multiple pathways to success.

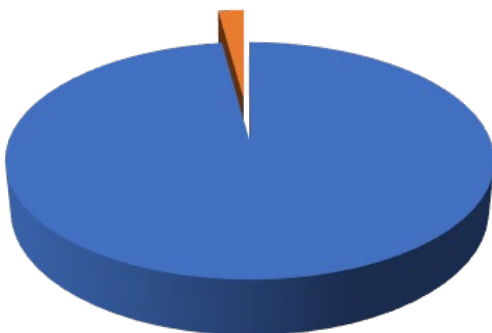
The NHS Music Department has a long history of excellence from top performing vocal ensembles, renowned musical productions, concert band, a nationally recognized marching band and string orchestra. Students may choose to take an AP music theory course.

As BEARS, we embrace our community partners and have comprehensive support structures allowing us to offer a plethora of wellness opportunities for our students and families. NHS offers many after school sports activities including soccer, field hockey, basketball, football, swimming and more. The Norwalk Bears baseball team earned the title of State Champions in 2021. Students can engage in a variety of clubs such as Bears Beating Cancer, Bears Reaching Out Within Norwalk, buildOn, Gaming Club and Bear Pack. Our AFJROTC program offers leadership and service opportunities.

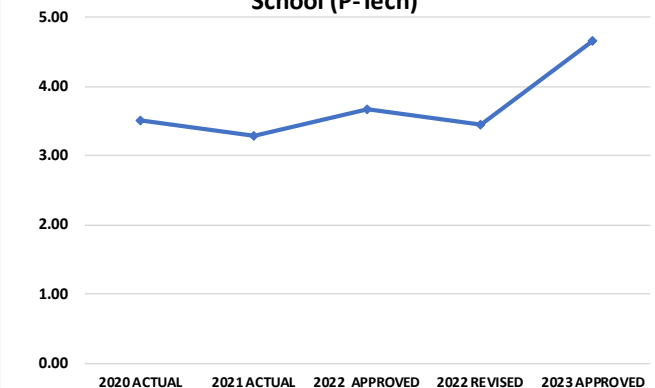
**P-TECH NORWALK****Principal:** Dr. Victor Black**Address:** 23 Calvin Murphy Dr.
Norwalk, Connecticut 06851**Phone:** 203-838-4481**P Tech**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Equipment	-	-	33,896	-	4,275	-	-	
Salaries	29,161	2,891,462	2,607,174	3,407,231	3,180,411	3,481,615	74,384	2.2%
Benefits	-	83,844	44,618	44,618	44,618	698,206	653,588	1464.9%
Professional & Technical Services	5,259	359,605	388,675	200,000	206,800	304,099	104,099	52.0%
Property Services	-	12,173	-	-	-	18,466	18,466	
Other Services	-	46,419	11,059	-	3,200	42,370	42,370	
Supplies & Materials	-	110,922	155,438	5,948	17,780	123,572	117,624	1977.5%
Equipment	-	12,234	41,052	-	2,402	2,100	2,100	
Other Objects	-	7,344	2,013	8,502	2,523	2,312	(6,190)	-72.8%
Sub Total	34,420	3,524,001	3,283,925	3,666,299	3,462,009	4,672,740	1,006,441	27.5%

Pathways in Technology Early College High School (P-Tech)
1.9% of General Fund Budget



Pathways in Technology Early College High School (P-Tech)

**Significant Budget Changes**

P-Tech High School's approved FY 2022-23 budget has a net increase of \$1,006,441 or 27.5% over the approved FY 2021-22 expense budget. This increase is driven by a \$653,588 increase in Benefits (due to benefits shifting from finance to each individual department), \$117,624 in Supplies and Materials due to replenishment of textbooks and technology, \$104,099 in Professional & Technical Services due to fulltime outsourced building substitute, Carver summer bridge program and shared costs with NHS for athletic programs and police lot coverage, \$74,384 in Salaries, \$42,370 in Other Services, \$18,466 in Property Services; and \$2,100 in Equipment. These increases were offset by a decrease of \$6,190 in Other Objects.

School Mission

Through a transformative educational program, P-TECH Norwalk scholars are equipped with the essential skills, mindsets, and workplace experiences to excel in their academic, personal, and professional endeavors.

School Vision

Every P-TECH Scholar develops their sense of purpose, contributes positively to a just and humane society, and values self-discovery, self-efficacy, and self-care, resulting in the achievement of personal and professional goals.

EARLY ACCESS TO COLLEGE AND CAREER READINESS

P-TECH Norwalk, which stands for **Pathways in Technology Early College High School** is Connecticut's first early college, 9-14 high school. P-TECH was established in 2014 by IBM, Norwalk Community College and Norwalk Public Schools.

P-TECH Norwalk provides students with the ability to earn an Associate degree in software engineering, web development or mobile programming, at no cost, by taking courses at Norwalk Community College during high school. Students may

also choose to focus on STEAM related skills. P-TECH graduates finish college without debt and with the skills to compete in well-paying technology fields or to continue their education.

A partnership with IBM gives students access to mentorships, worksite visits and paid internships. P-TECH graduates have gone on to work in sought-after positions at IBM.

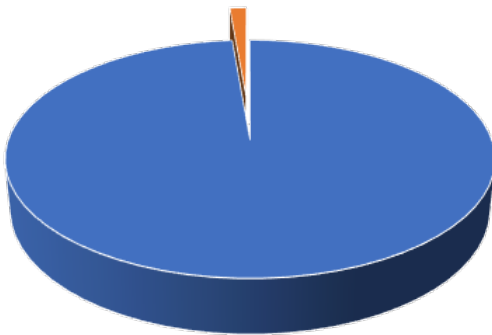
P-TECH is an independent high school housed within Norwalk High School. Students who attend this high school have access to certain classes, sports teams, visual and performing arts programs and extracurricular activities offered by Norwalk High School.

A global education model, P-TECH high schools all over the world provide students with the opportunity to develop skills and competencies that will translate directly to competitive careers. The P-TECH network includes over 150,000 students, teachers, parents, mentors and advocates in 23 countries across the globe.

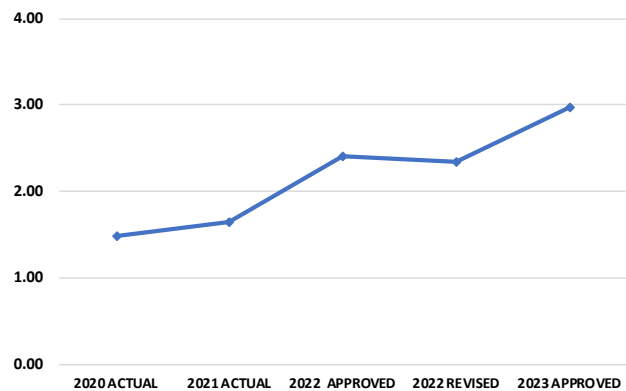
**CENTER FOR GLOBAL STUDIES****Principal:** Julie Parham**Address:** 300 Highland Ave
Norwalk, Connecticut 06854**Phone:** 203-852-9488**Center For Global Studies**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	36,695	1,242,745	1,359,205	1,872,987	1,696,975	1,940,044	67,057	3.6%
Benefits	224,827	41,682	111,545	192,424	192,424	527,450	335,026	174.1%
Professional & Technical Services	134,028	103,886	20,337	105,550	127,277	237,390	131,840	124.9%
Property Services	4,497	-	6,433	14,439	14,439	14,434	(5)	0.0%
Other Services	3,909	5,530	323	14,860	14,860	25,813	10,953	73.7%
Supplies & Materials	29,261	67,171	87,980	62,028	63,985	55,641	(6,387)	-10.3%
Equipment	22,936	29,247	67,618	138,000	225,570	160,425	22,425	16.3%
Other Objects	714	89	876	6,300	11,230	13,841	7,541	119.7%
Sub Total	456,869	1,490,349	1,654,316	2,406,588	2,346,760	2,975,038	568,450	23.6%

Center for Global Studies
1.1% of General Fund Budget



\$ Millions

Center for Global Studies**Significant Budget Changes**

Center for Global Studies approved FY 2022-23 budget has a net increase of \$568,450 or 23.6% over the approved FY 2021-22 expense budget. This increase is driven by a \$335,026 increase in Benefits (due to benefits shifting from finance to each individual department), \$131,840 in Professional & Technical Services due to Study tour financial aid for 5 students, professional development registration, creative connections program, landscaping and outside service consulting, \$67,057 in Salaries, \$22,425 in Equipment due to Mac lab device replacements, construction services for new school counselor space and shared cost with BMHS drama and marching band, \$10,953 in Other Services due to increased school transportation tokens; and \$7,541 in Other Objects to kick start new SEL program. These increases were offset by a decrease of \$6,387 in Supplies and Materials and \$5 in Property Services.

School Mission

The mission of the Center for Global Studies is to enable students to understand and embrace the differences they will encounter in our increasingly global society. Four factors uniquely position CGS students to bridge international and cultural distances:

- Immersion in the study of global cultures, which builds understanding of and compassion for diverse values and beliefs;
- Participation in study tours and home stays, which affords students the opportunity to deepen their appreciation of cultural differences by immersing themselves in unfamiliar perspectives;
- Benefits of experiential learning and service learning; and
- Opportunities within the International Baccalaureate Program, which promotes a rigorous holistic education for all students.

School Vision

We create global citizens who are the critical thinkers, movers and shakers that will lead the world tomorrow with empathy and collaboration.

**INTER-DISTRICT MAGNET SCHOOL WITH A FOCUS ON GLOBAL STUDIES**

The Center for Global Studies (CGS) is an inter-district magnet school for grades 9-12 housed in Brien McMahon High School. Students choose to attend CGS from all over Fairfield County including Darien, Ridgefield, Fairfield, Bridgeport, Stamford and Norwalk.

CGS students are passionate about learning languages and gaining cultural understanding. The CGS curriculum emphasizes international

awareness through experiential learning. With nine sister schools in China, Japan, Qatar, Egypt and Morocco, students have the opportunity to travel for a two-week home stay and study tour. Students live with families, attend classes, and spend time traveling to historic and cultural sites related to the CGS curriculum. CGS families may also host high school students from sister schools. These students stay in CGS family homes and attend classes alongside their CGS hosts. Students may also elect a project-based social/cultural trip to India, eco-trip to Rwanda, or a service trip to Guatemala. Financial assistance is available for travel programs.

All CGS students are also eligible to participate in the IB Diploma program. The IB Diploma program is a two-year liberal arts course of study that begins in grade 11 and serves as rigorous preparation for college. Students enrolled in the full program take seven college-level courses over the course of two years, complete a 4,000-word extended essay, and complete extra-curricular work through a Creativity, Activity, and Service (CAS) project.

CGS students are also eligible for a Connecticut Certificate of Global Engagement.

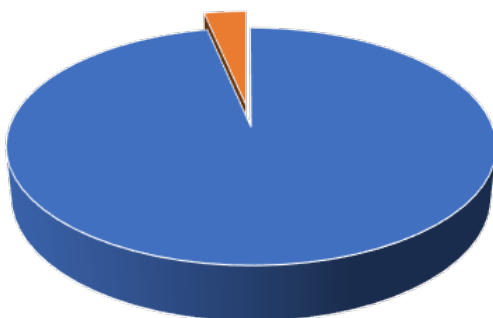
**NATHAN HALE MIDDLE SCHOOL****Principal:** Eric Jackson**Address:** 176 Strawberry Hill Ave
Norwalk, Connecticut 06851**Phone:** 203-899-2910**Nathan Hale Middle School**

Salaries
Benefits
Professional & Technical Services
Property Services
Other Services
Supplies & Materials
Equipment
Other Objects

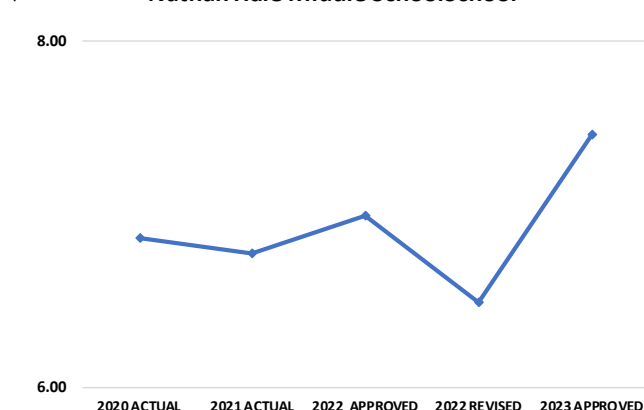
Sub Total

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE	
						AMOUNT	%
6,844,254	6,495,679	6,316,592	6,522,546	5,940,276	5,721,492	(801,054)	-12.3%
44,830	65,671	43,095	19,386	19,386	1,286,185	1,266,799	6534.6%
(50)	53,921	107,392	120,428	122,928	125,731	5,303	4.4%
-	26,538	42,977	40,205	40,205	40,099	(106)	-0.3%
645	741	1,075	500	3,400	2,740	2,240	448.0%
92,720	207,108	189,837	275,566	274,318	264,040	(11,526)	-4.2%
13,050	12,042	74,468	15,000	87,052	19,655	4,655	31.0%
562	1,205	80	-	-	-	-	
6,996,010	6,862,906	6,775,516	6,993,631	6,487,564	7,459,942	466,311	6.7%

Nathan Hale Middle School
3.5% of General Fund Budget



Nathan Hale Middle School

**Significant Budget Changes**

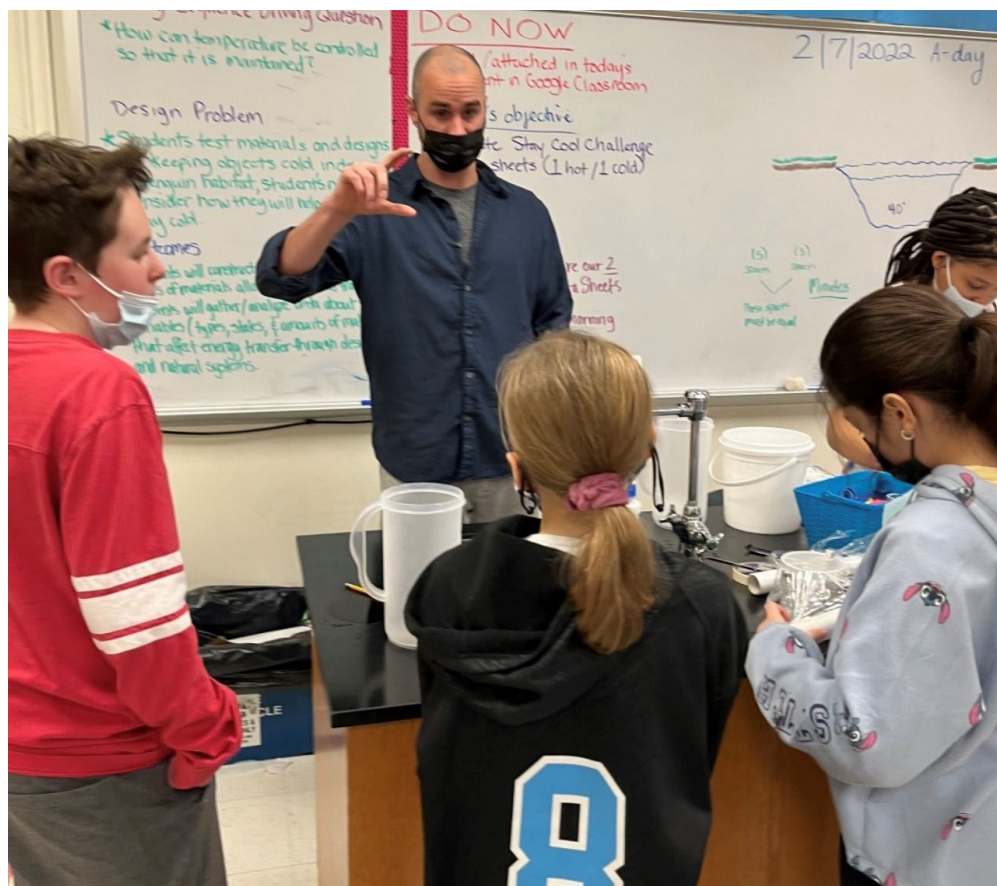
Nathan Hale Middle School's approved FY 2022-23 budget has a net increase of \$466,311 or 6.7% over the approved FY 2021-22 expense budget. This increase is driven by a \$1,266,799 increase in Benefits (due to benefits shifting from finance to each individual department), \$5,303 increase in Professional & Technical Services due to participation IB program, \$4,655 increase in Equipment; and a \$2,240 increase in Other Services. These increases were offset by a decrease of \$801,054 in Salaries due to the shifting of school counselors to the ESSER grant, decrease of 3 ELA positions based on enrollment, upgrade of Library Assistant role to Library Specialist role as well as shift in special education services based on IEPs' and MLL shifts based on per pupil formula, \$11,526 decrease in Supplies and Materials and \$106 decrease in Property Services.

School Mission

NHMS is an inclusive arts-integrated middle school where every student is valued and respected. We encourage our students to be effective communicators, risk-takers, and problem-solvers. Students are empowered to meet future challenges through personal growth, social and emotional wellness, cultural responsiveness, and global citizenship.

School Vision

Empower all students to develop the values and skills necessary for lifelong learning, realize their fullest potential, and future ready.



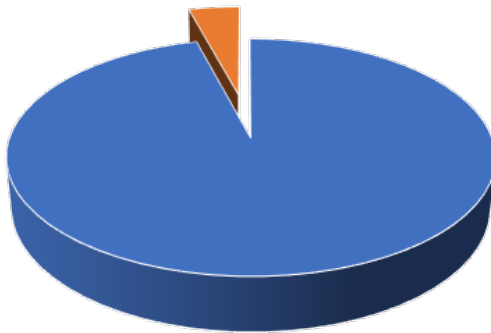
**PONUS RIDGE MIDDLE SCHOOL****Principal:** Dr. Damon Lewis**Address:** 21 Hunters Lane

Norwalk, Connecticut 06850

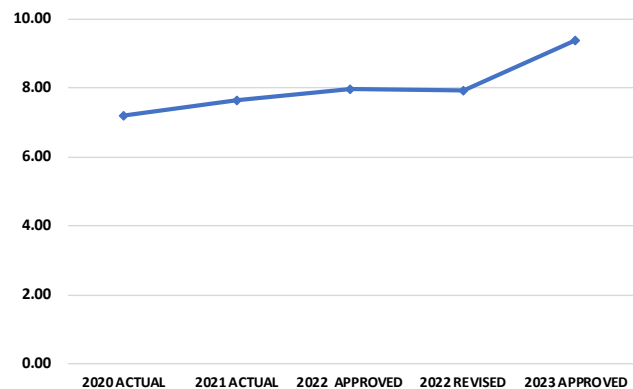
Phone: 203-847-3557**Ponus Ridge Middle School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	6,809,640	6,878,041	6,962,826	7,440,920	7,203,918	7,128,158	(312,762)	-4.2%
Benefits				(39,042)	(39,042.00)	1,625,763	1,664,805	-4264.1%
Professional & Technical Services	247	33,050	91,584	114,428	110,428	99,741	(14,687)	-12.8%
Property Services	-	28,382	64,408	49,602	61,602	65,648	16,046	32.3%
Other Services	1,072	-	350	1,000	3,000	1,000	-	0.0%
Supplies & Materials	59,865	247,141	412,914	360,467	510,068	441,140	80,673	22.4%
Equipment	-	699	120,032	49,791	61,488	9,000	(40,791)	-81.9%
Other Objects	723	254	669	1,150	1,225	1,150	-	0.0%
Sub Total	6,871,548	7,187,567	7,652,783	7,978,316	7,912,688	9,371,600	1,393,284	17.5%

Ponus Ridge Middle School
4.2% of General Fund Budget



\$ Millions

Ponus Ridge Middle School**Significant Budget Changes**

Ponus Ridge Middle School's approved FY 2022-23 budget has a net increase of \$1,393,284 or 17.5% over the approved FY 2021-22 expense budget. This increase is driven by a \$1,664,805 increase in Benefits (due to benefits shifting from finance to each individual department), \$80,673 increase in Supplies & Materials due to increased utilities and technology and consumables replenishment; and a \$16,046 increase in Property Services. These increases were offset by a decrease of \$312,762 in Salaries, \$40,791 decrease in equipment and \$14,687 decrease in Professional & Technical Services due to decrease in outsourced substitutes.

School Mission

Our mission is to help all students develop and learn at their ability level, in an atmosphere that fosters cooperation, shares responsibility, and celebrates diversity.

School Vision

"STEAM is an educational approach to learning that uses Science, Technology, Engineering, the Arts and Mathematics as access points for guiding student inquiry, dialogue, and critical thinking. The end results are



students who take thoughtful risks, engage in experiential learning, persist in problem-solving, embrace collaboration, and work through the creative process. These are the innovators, educators, leaders, and learners of future generations!

Vision Statement

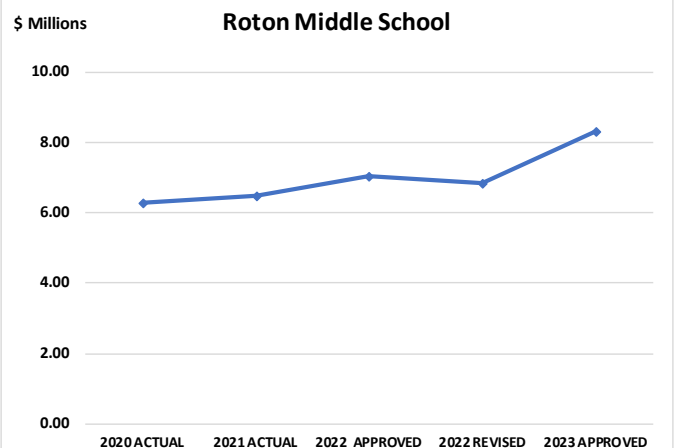
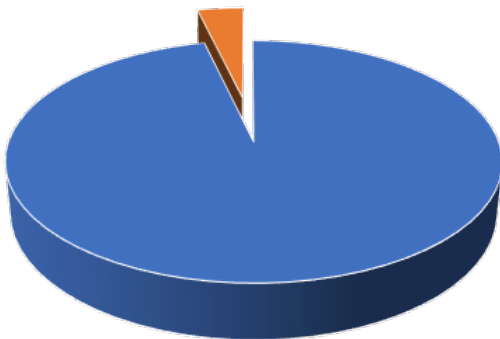
At Ponus Ridge Middle School, "EVERY DAY COUNTS!" Our vision is to empower and inspire all students to acquire knowledge, skills and

confidence necessary to become creative problem solvers, achieve personal goals and responsibly contribute to our diverse and everchanging world.

**ROTON MIDDLE SCHOOL****Principal:** Edward Singleton**Address:** 201 Highland Ave,
Norwalk, Connecticut 06853**Phone:** 203-899-2930**Roton Middle School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	5,586,916	5,914,393	5,918,542	6,448,990	6,156,200	6,274,190	(174,800)	-2.7%
Benefits	-	58,355	111,545	134,388	134,388	1,520,652	1,386,264	1031.5%
Professional & Technical Services	219	32,122	115,627	101,428	104,428	141,741	40,313	39.7%
Property Services	-	17,625	40,333	25,886	25,886	25,151	(735)	-2.8%
Other Services	895	1,050	856	980	780	1,004	24	2.4%
Supplies & Materials	95,305	196,005	255,748	268,539	255,269	331,870	63,331	23.6%
Equipment	28,675	47,955	36,727	58,617	151,510	25,000	(33,617)	-57.4%
Other Objects	-	-	-	-	-	4,000	4,000	
Sub Total	5,712,010	6,267,506	6,479,378	7,038,828	6,828,461	8,323,608	1,284,780	18.3%

Roton Middle School
3.6% of General Fund Budget

**Significant Budget Changes**

Roton Middle School's approved FY 2022-23 budget has a net increase of \$1,284,780 or 18.3% over the approved FY 2021-22 expense budget. This increase is driven by a \$1,386,264 increase in Benefits (due to benefits shifting from finance to each individual department), \$63,331 increase in Supplies & Materials due to increased utilities and technology and consumables replenishment; and a \$40,313 increase in Property Services due to increase in outsourced substitutes and security, \$4,000 increase in Other Objects; and a \$24 increase in Other Services. These increases were offset by a decrease of \$174,800 in Salaries due to the reduction of one team in 7th grade and shifting of literacy and math coaches to the ESSER grant, \$33,617 in Equipment based on school need and \$735 in Property Services.

School Mission

Roton is a caring place where the school community develops the students' highest potential by providing equitable opportunities for all, establishing high academic standards, creating a culture of respect and responsibility, celebrating diversity, and developing global citizens.

School Vision

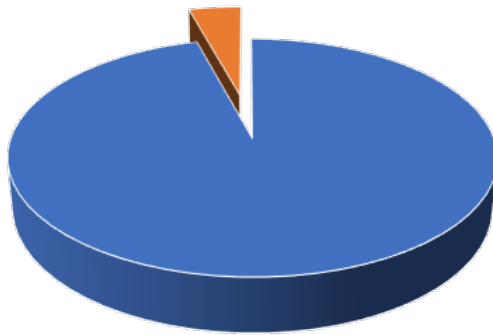
Roton Middle School is a caring and welcoming place where our students are greeted by the school community (teachers, support staff, and administrators) every morning with smiling faces. By creating strong student-family teacher relationships, with particular emphasis on literacy, numeracy, and social emotional learning, we aspire to create a culture of equity, high expectations, and global citizenship, where students love to learn.



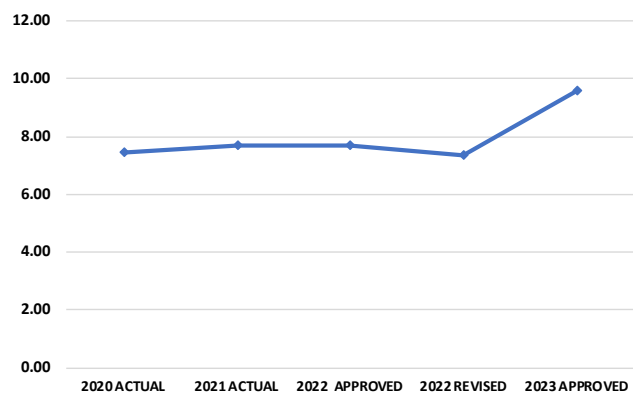
**WEST ROCKS MIDDLE SCHOOL****Principal:** Dr. Adam Reynolds**Address:** 81 West Rocks Road
Norwalk, Connecticut 06851**Phone:** 203-899-2970**West Rocks Middle School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	6,841,168	6,942,276	6,866,559	7,150,320	6,827,079	7,398,460	248,140	3.5%
Benefits	4,500	95,864	178,472	112,079	112,079	1,655,954	1,543,875	1377.5%
Professional & Technical Services	250	38,487	176,998	87,428	90,428	103,241	15,813	18.1%
Property Services	-	22,256	106,460	34,556	35,576	33,052	(1,504)	-4.4%
Other Services	367	917	1,061	1,220	1,220	1,390	170	13.9%
Supplies & Materials	149,668	235,769	242,524	260,109	269,338	375,235	115,126	44.3%
Equipment	3,919	133,549	134,952	37,098	30,464	22,500	(14,598)	-39.3%
Other Objects	-	-	710	-	100	500	500	
Sub Total	6,999,873	7,469,118	7,707,736	7,682,810	7,366,284	9,590,332	1,907,522	24.8%

West Rocks Middle School
3.8% of General Fund Budget



\$ Millions

West Rocks Middle School**Significant Budget Changes**

West Rocks Middle School's approved FY 2022-23 budget has a net increase of \$1,907,522 or 24.8% over the approved FY 2021-22 expense budget. This increase is driven by a \$1,543,875 increase in Benefits (due to benefits shifting from finance to each individual department), \$248,140 in Salaries, \$115,126 increase in Supplies & Materials due to increased utilities, instructional and office supplies and technology and consumables replenishment, \$15,813 increase in Professional & Technical Services due to increase in outsourced substitutes, \$500 in Other Objects; and \$170 in Other Services. These increases were offset by a decrease of \$14,598 in Equipment based on school needs and \$1,504 in Property Services.

School Mission

At West Rocks Middle School our goal is to prepare our students to be good citizens when they are promoted to high school. They must demonstrate the following traits: character, service, leadership, and scholarship. Students

display or demonstrate character in the following ways: responsibility; good listening; kindness; and mutual respect of others, things, and themselves. Students display or demonstrate service in the following ways: giving back to the community, both locally and globally. Students display or demonstrate leadership in the following ways: use their moral compass; be an effective communicator, collaborator, and problem solver; as well as inspire others. Students display or demonstrate scholarship in the following ways: they think critically, and are ready to learn, persistent, and self-motivated.

School Vision

At West Rocks, we embrace diversity and develop character, integrity, and accountability every day for all members of the community.



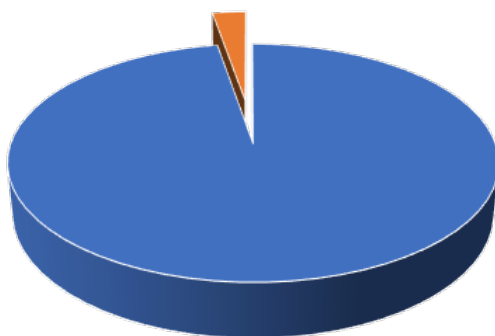
**BROOKSIDE ELEMENTARY SCHOOL****Principal:** Christina Guerra**Address:** 382 Highland Ave

Norwalk, Connecticut 06854

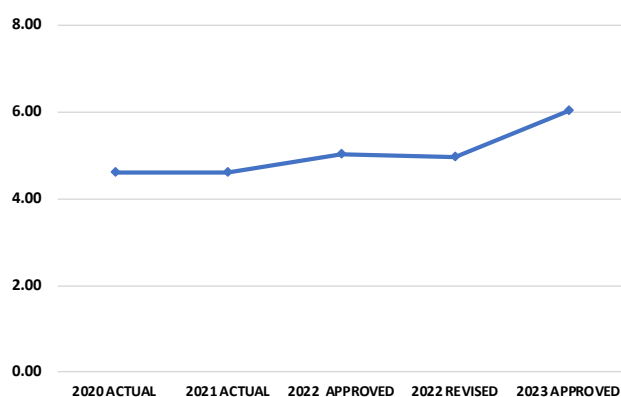
Phone: 203-899-2830**Brookside School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	'22-23 VARIANCE AMOUNT	%
Salaries	3,595,410	4,168,068	4,150,906	4,520,434	4,405,356	4,480,411	(40,023)	-0.9%
Benefits	-	83,364	66,927	66,927	66,927	1,094,181	1,027,254	1534.9%
Professional & Technical Services	-	46,423	70,013	88,214	79,214	100,763	12,549	14.2%
Property Services	-	27,183	40,992	27,982	30,140	28,532	550	2.0%
Other Services	1,089	788	2,505	1,810	1,810	2,002	192	10.6%
Supplies & Materials	139,945	261,643	224,711	306,933	300,866	302,077	(4,856)	-1.6%
Equipment	52	17,201	31,580	19,359	82,281	22,000	2,641	13.6%
Other Objects	-	-	-	-	-	-	-	-
Sub Total	3,736,496	4,604,671	4,587,633	5,031,659	4,966,594	6,029,966	998,307	19.8%

Brookside Elementary School
2.5% of General Fund Budget



\$ Millions

Brookside Elementary School**Significant Budget Changes**

Brookside School's approved FY 2022-23 budget has a net increase of \$998,307 or 19.8% over the approved FY 2021-22 expense budget. This increase is driven by a \$1,027,254 increase in Benefits (due to benefits shifting from finance to each individual department), \$12,549 increase in Professional & Technical Services due to increase in outsourced substitutes, \$2,641 increase in Equipment due to increased software, \$550 in Property Services; and \$192 in Other Services. These increases were offset by a decrease of \$40,023 in Salaries and \$4,856 in Supplies & Materials.

School Mission

Our mission at Brookside Elementary School is to provide educational experiences that allow all students to learn in a supportive and safe environment. Our school community challenges and inspires all students to demonstrate high levels of achievement, responsible citizenship, and a lifelong love of learning.

School Vision

Brookside School is an inviting and supportive place of learning, which promotes opportunities for high achievement for all students. Teachers inspire daily with rigor and relevance, while students embrace the safety of their learning environment eager to achieve. Brookside places an emphasis on accepting its beautiful diversity and empowering all students on their journey towards lifelong learning.

KINDNESS, DIVERSITY & RESPONSIBLE CITIZENSHIP EMPOWER BROOKSIDE STUDENTS

Kindness and compassion foster a positive, warm and inclusive school environment at Brookside Elementary School. The Brookside community challenges and inspires all students to demonstrate high levels of achievement, responsible citizenship and a lifelong love of learning. With an emphasis on accepting its beautiful diversity, Brookside students are empowered with the academic and social emotional tools they need for future success. Brookside families are offered traditional classroom settings led by highly qualified certified teachers and inclusive co-taught classroom settings led by both special education and general education teachers. Multilingual learners have access to dual-language classroom settings to support bilingualism and biliteracy skills in both English and Spanish.

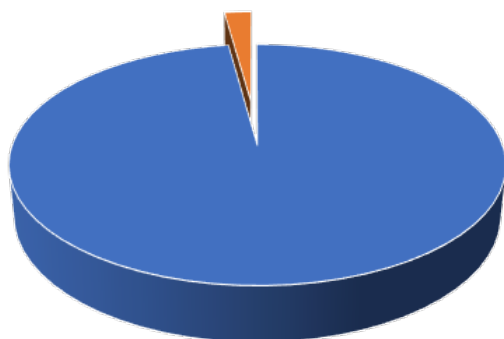
Unique to Brookside School is the Montessori Pathway. Based on self-directed activity, Montessori style focuses on hands-on learning and collaborative play. The Montessori program is one of four public Montessori programs in the state of Connecticut. Children make creative choices in their learning, while the classroom and highly trained teachers offer age-appropriate activities to guide the individual's learning and social development process. The program is currently open to Brookside families only. Montessori classrooms are divided into multi-age groupings based on each child's stage of development.



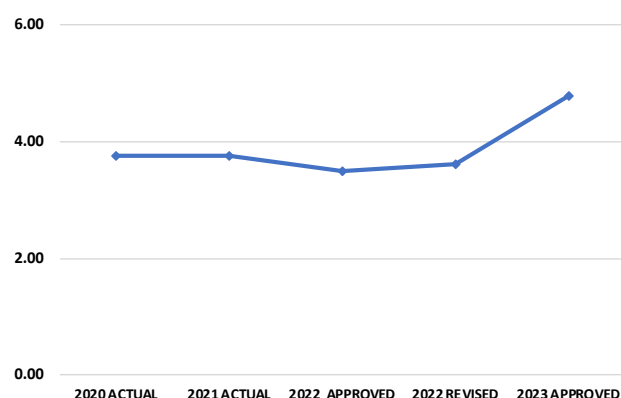
**CMS ELEMENTARY SCHOOL****Principal:** Medard Thomas**Address:** 21 Hunter Lane (Lower Building)
Norwalk, Connecticut 06850**Phone:** 203-899-2840**Concord Magnet School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE	
							AMOUNT	%
Salaries	3,402,696	3,537,619	3,555,358	3,280,139	3,372,551	3,552,234	272,095	8.3%
Benefits	44,830	84,938	22,309	22,309	22,309	980,316	958,007	4294.3%
Professional & Technical Services	41,026	33,960	34,464	58,224	63,224	63,370	5,146	8.8%
Property Services	-	15,001	22,026	15,839	21,739	20,799	4,960	31.3%
Other Services	460	1,143	1,040	1,025	1,725	1,205	180	17.6%
Supplies & Materials	52,664	86,003	85,456	115,269	96,874	159,127	43,858	38.0%
Equipment	-	13,256	39,626	7,579	37,319	7,684	105	1.4%
Other Objects	-	451	563	300	300	100	(200)	-66.7%
Sub Total	3,541,676	3,772,372	3,760,842	3,500,684	3,616,041	4,784,835	1,284,151	36.7%

Concord Magnet School (CMS)
1.9% of General Fund Budget



\$ Millions

Concord Magnet School**Significant Budget Changes**

Concord Magnet School's approved FY 2022-23 budget has a net increase of \$1,284,151 or 36.7% over the approved FY 2021-22 expense budget. This increase is driven by a \$958,007 increase in Benefits (due to benefits shifting from finance to each individual department), \$272,095 increase in Salaries due to the addition of a Library Media Specialist in place of a Literacy Specialist, as well as increasing Gifted and Talented Teacher to a 1.0 FTE, \$43,858 increase in Supplies & Materials due to increased instructional supplies and technology and consumables replenishment, \$5,146 increase in Professional & Technical Services due to increase in outsourced substitutes, \$4,960 increase in Property Services due to increase in utility costs, \$180 increase in Other Services; and \$105 increase in Equipment. These increases were offset by a \$200 decrease on Other Objects.

School Mission

The Concord Magnet School (CMS) K-8 Mission is to develop passionate, lifelong learners who strive for academic excellence by cultivating their creativity and imagination through hands-on, interdisciplinary social studies-based units and vibrant arts infusion. We foster the academic, social, and emotional development of each child while building a caring and ethical community that celebrates diversity and encourages strength of character.

School Vision

CMS is committed to educational excellence where the learning experience combines traditional academics with an individualized approach to learning based on the child's physical, intellectual, social, and emotional needs. CMS offers families The Bank Street approach to learning. This method recognizes that individuals learn best when they are actively engaged with materials, ideas and people, and that authentic growth requires diverse and nurturing opportunities for ongoing social, emotional and cognitive development.

A BANK STREET SCHOOL WITH A FOCUS ON ARTS INTEGRATION

Teachers work with community partners in the fields of dance, theater, visual arts, music, or creative writing to design authentic arts-integrated learning opportunities. Through these interactions, students apply higher order thinking processes of imagining, decision making, creating, performing, and responding. Students experience learning on a deeper, more personal level through field trips and arts integrated curriculum.

At CMS, opportunities to participate in student government provide students with the opportunity to discuss important topics and make a difference in both the school and broader community. To further develop community and showcase learning, families participate in regular all school meetings. Renowned for its culture and climate, students learn in a collaborative environment, based on their interests. Examples include the Festival

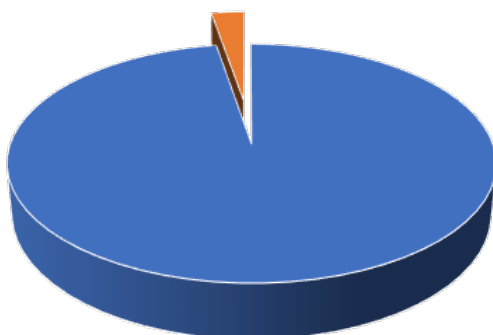
of Lights, a celebration where kindergartners learn about light from all customs, the very popular yearly fresh produce market run by students, STEAM projects focused on outer space, video documentaries and digital portfolios with the ability to create a musical score or video games, a ballet class with a master ballet instructor and more!



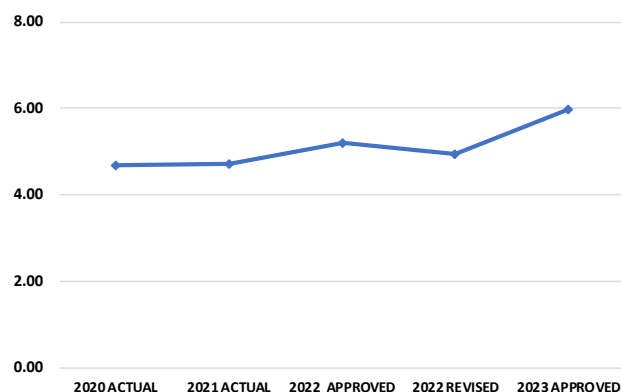
**CRANBURY ELEMENTARY SCHOOL****Principal:** Dr. Jennifer Masone**Address:** 10 Knowalot Lane
Norwalk, Connecticut 06851**Phone:** 203-846-3600**Cranbury School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE	
							AMOUNT	%
Salaries	4,139,863	4,418,168	4,351,301	4,595,734	4,274,082	4,522,938	(72,796)	-1.6%
Benefits	20,810	62,492	78,082	123,768	123,768	1,146,405	1,022,637	826.3%
Professional & Technical Services	-	19,159	59,885	83,214	84,221	89,370	6,156	7.4%
Property Services	-	12,313	12,756	19,378	19,378	18,337	(1,041)	-5.4%
Other Services	1,850	337	450	360	510	720	360	100.0%
Supplies & Materials	105,417	157,526	191,271	372,446	424,467	177,505	(194,941)	-52.3%
Equipment	10,148	3,428	16,729	13,000	17,694	29,361	16,361	125.9%
Other Objects	-	-	-	-	-	-	-	
Sub Total	4,278,089	4,673,423	4,710,473	5,207,900	4,944,121	5,984,636	776,736	14.9%

Cranbury Elementary School
2.7% of General Fund Budget



\$ Millions

Cranbury Elementary School**Significant Budget Changes**

Cranbury School's approved FY 2022-23 budget has a net increase of \$776,736 or 14.9% over the approved FY 2021-22 expense budget. This increase is driven by a \$1,022,637 increase in Benefits (due to benefits shifting from finance to each individual department), \$16,361 increase in Equipment due to district's strategic operating plan to expand pathways, \$6,156 increase in Professional & Technical Services due to increase in outsourced substitutes; and \$360 in Other Services. These increases were offset by a \$194,941 decrease in Supplies & Materials to reflect spending trends and reallocation of funds to instructional equipment, \$72,796 in Salaries and \$1,041 in Property Services.

School Mission

Cranbury Elementary School welcomes all types of learners for our richly diverse community. Our school strives to educate the whole child by providing an educational experience that inspires academic achievement, and builds a

solid foundation of life skills. Our children become self-confident problem solvers who are excited to learn and contribute to the community

School Vision

Our vision for Cranbury School is to provide a safe and nurturing learning environment where students, parents, faculty, and staff members work together as a collaborative and inclusive family. We support and encourage every child to develop a life-long love of learning, reach their full potential, and foster respect for self and an appreciation for individual differences



A NEIGHBORHOOD SCHOOL FOCUSED ON NATURE

Cranbury School is uniquely positioned in a neighborhood woodland section of Norwalk. The school borders Cranbury Park, which is the largest in the city. It serves 415 students in grades kindergarten through five. The school community prides itself on tradition with multiple generations of students, staff, and families who have attended over the years. In keeping with the NPS Strategic Operating Plan, the school is developing a pathway focused on the environment and nature. Budget initiatives including the hiring of a Science

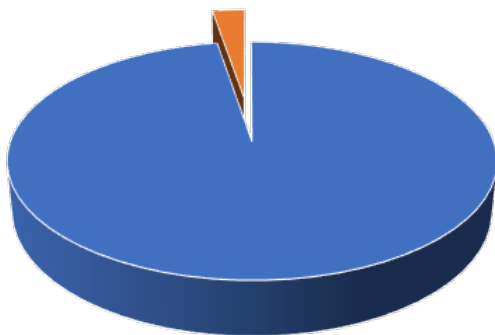
Teacher and purchase of specialized equipment that will allow students to pair technology with learning about their environment with the overall goal of making a positive contribution to the school, their homes, and their community.

Construction is currently taking place on site in preparation for a state-of-the art building scheduled to open for the 2023-2024 school year. The new school is designed with floor to ceiling entry-resistant glass, stone, brick and wood to reflect the “park-like nature” of the surrounding area. Additionally, students will enjoy a 2,000-square-foot cafeteria, a 4,700-square-foot gymnasium, two music rooms, an art room, learning commons and various resource rooms for programs Gifted and Talented. The Cranbury community works collaboratively to encourage all students to develop a life-long love of learning by creating a warm, equitable and inclusive environment. Teachers focus on educating the whole child by providing a learning experience that inspires creativity and curiosity through hands-on learning. Cranbury offers enrichment opportunities and after school programs exploring student interests such as ukulele club.

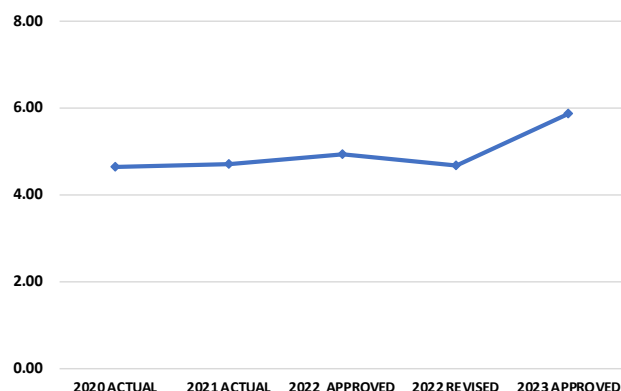
**FOX RUN ELEMENTARY SCHOOL****Principal:** Carla Monteiro-Walsh**Address:** 228 Fallow Street
Norwalk, Connecticut 06850**Phone:** 203-899-2860**Fox Run School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE	
							AMOUNT	%
Salaries	3,925,320	4,389,101	4,410,675	4,583,091	4,271,456	4,412,238	(170,853)	-3.7%
Benefits	20,810	41,651	41,651	20,810	20,810	1,219,638	1,198,828	5760.8%
Professional & Technical Services	2,172	26,531	58,781	63,214	66,714	63,870	656	1.0%
Property Services	3,873	31,606	42,250	41,526	100,026	57,099	15,573	37.5%
Other Services	1,179	1,256	937	720	1,220	1,390	670	93.1%
Supplies & Materials	85,618	140,338	135,158	182,439	184,939	121,408	(61,031)	-33.5%
Equipment	-	6,503	31,374	33,000	37,753	3,000	(30,000)	-90.9%
Other Objects	-	50	-	-	-	-	-	-
Sub Total	4,038,973	4,637,035	4,720,825	4,924,800	4,682,918	5,878,643	953,843	19.4%

Fox Run Elementary School
2.6% of General Fund Budget



\$ Millions

Fox Run Elementary School**Significant Budget Changes**

Fox Run School's approved FY 2022-23 budget has a net increase of \$953,843 or 19.4% over the approved FY 2021-22 expense budget. This increase is driven by a \$1,198,828 increase in Benefits (due to benefits shifting from finance to each individual department), \$15,573 in Property Services due to increased building repairs and maintenance, \$670 in Other Services; and \$656 in Professional & Technical Services. These increases were offset by a \$170,853 decrease in Salaries, \$61,031 decrease in Supplies & Materials and \$30,000 decrease in Equipment.

School Mission

Fox Run Elementary School fosters the development of ALL students by educating, empowering, and encouraging each individual to reach their fullest potential.

School Vision

Fox Run is a diverse community that provides students with opportunities and experiences that are equitable and inclusive and promote academic success through critical thinking and social emotional learning. Through intentional modeling of mutual respect and consistent reinforcement of resilience and equity, our students develop the life skills and character traits that enable them to fully engage and persevere in a global society.

**A NEIGHBORHOOD SCHOOL CELEBRATING LEARNING & CULTURE**

Communication and building relationships with families is key to the success of all Fox Run students. Throughout the year, various cultures and traditions are highlighted to engage families and celebrate traditions such as the annual Hispanic Heritage Month.

Fox Run partners with New York University through the Program for Inclusion and Neurodiversity Education. This initiative empowers Fox Run to rethink autism and transform inclusive practices. Through education, mentorship, and support, the program shifts thinking by improving educational outcomes for all students. We offer before-and after-school care as well as year-round enrichment in collaboration with local partners. The school's Family Resource Center offers a wide variety of programs that students can access such as chess, tennis, book

clubs, cooking, running club, art through recycling and more.

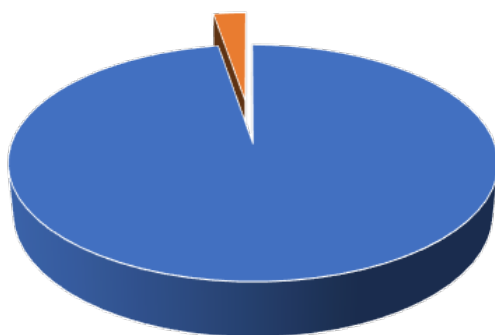
Students engage in daily activities that support choice and encourage taking accountability for their learning. Our new outdoor classroom teaches students about healthy habits by studying plants and growing fresh produce in garden beds.

As students travel on their **P.A.T.H** to success, they will become **P**roblem Solvers who are **A**ccountable, **T**houghtful, **H**elpful members of our school community.

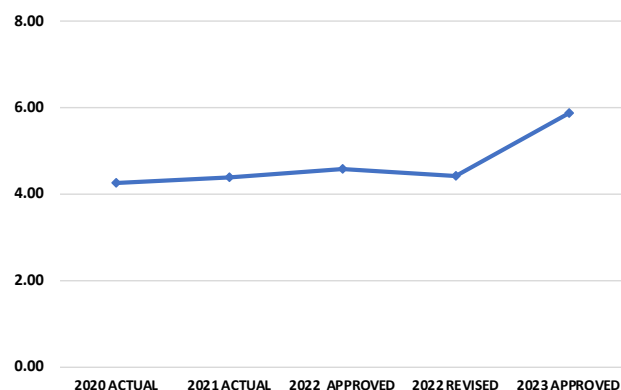
**JEFFERSON ELEMENTARY SCHOOL****Principal:** Cesar Nina**Address:** 75 Van Buren Ave
Norwalk, Connecticut 06850**Phone:** 203-899-2870**Jefferson School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	4,415,671	3,892,776	3,998,881	4,220,341	4,097,352	4,308,475	88,134	2.1%
Benefits	-	20,841	45,153	45,153	45,153	962,748	917,595	2032.2%
Professional & Technical Services	4,335	54,434	85,151	140,000	140,000	329,802	189,802	135.6%
Property Services	-	20,744	14,423	23,600	23,600	28,600	5,000	21.2%
Other Services	196	2,203	1,354	1,020	1,020	1,440	420	41.2%
Supplies & Materials	153,425	260,493	225,310	146,717	91,738	219,105	72,388	49.3%
Equipment	21,380	16,633	6,013	5,000	9,225	13,000	8,000	160.0%
Other Objects	34,642	2,533	8,841	10,000	10,000	2,000	(8,000)	-80.0%
Sub Total	4,629,648	4,270,658	4,385,125	4,591,831	4,418,088	5,865,170	1,273,339	27.7%

Jefferson Elementary School
2.5% of General Fund Budget



\$ Millions

Jefferson Elementary School**Significant Budget Changes**

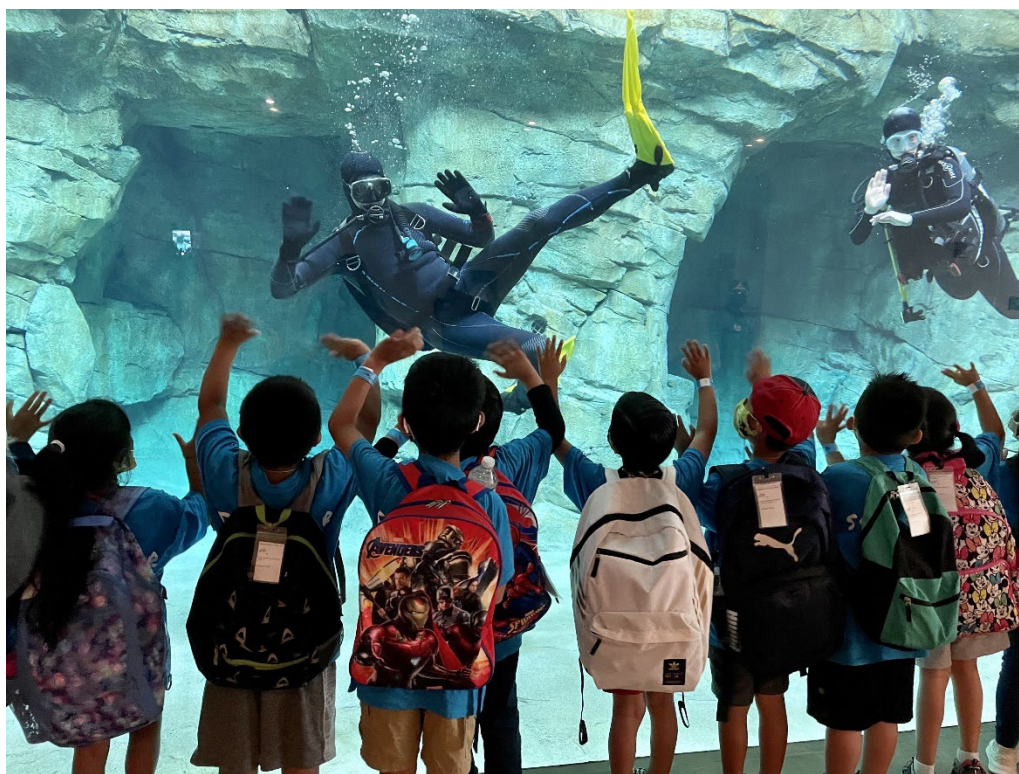
Jefferson School's approved FY 2022-23 budget has a net increase of \$1,273,339 or 27.7% over the approved FY 2021-22 expense budget. This increase is driven by a \$917,595 increase in Benefits (due to benefits shifting from finance to each individual department), \$189,802 in Professional & Technical Services, \$88,134 increase in Salaries, \$72,388 increase in Supplies & Materials due to increase in utility costs, \$8,000 increase in Equipment due to instructional software needs, \$5,000 increase in Property Services due to increased utility costs; and \$420 in Other Services. These increases were offset by \$8,000 decrease in Other Objects.

School Mission

At Jefferson Elementary School, we believe students learn best when they know that they matter, feel safe, can overcome obstacles, and believe that education will afford them opportunities in life. Our educational team provides rich, meaningful, and authentic learning experiences for our diverse student community to lay the foundation for college and career readiness. We collaborate, communicate, and create to help our students develop problem-solving and critical thinking skills. We help each other to foster success and build our Jefferson family.

School Vision

At Jefferson, we celebrate our unique and diverse experience as learners. We take risks and demonstrate our individual efforts in a rigorous learning environment. We collaborate, communicate, and create. Critical thinking and problem-solving accomplishments are honored; in order to foster our success in an ever-changing society, students, families, and educators join together to form a powerful, nurturing partnership.

**A HANDS-ON APPROACH TO SCIENCE & STEM**

Get ready to dive into learning at Jefferson Marine Science Elementary School! Recognized by the State as a School of Distinction in 2019, Jefferson provides the opportunity for young scholars to explore STEM (Science Technology Engineering and Math) via hands-on experiences and opportunities. Jefferson students attend school in a newly renovated and expanded facility

complete with a new gymnasium, additional classrooms, playground, kitchen, and exterior design which will allow for easier drop-offs.

In addition to an engaging and robust curriculum that prepares students for future success, K-5th graders will explore one of our community's most important features, the Long Island Sound! This is made possible due to a unique community partnership with the Maritime Aquarium.

Scholars who attend this one-of-a-kind program will not only work with Maritime Aquarium marine scientists on the Jefferson campus but will get the opportunity to travel to various sites to conduct their studies in the field. Through these experiences, students will engage in science practices, critical thinking, and problem-solving. The

Aquarium's education programs are co-developed with Jefferson staff to support the Next Generation Science Standards and tailored to meet the school's specific goals. Each grade level has an area of focus ranging from animal habitats to crabs and mollusks, predators and prey, local flora, flowering plants, and biodiversity of the Long Island Sound.

Additionally, Jefferson students are given extra opportunities to explore STEAM content such as robotics, coding, and engineering. Jefferson also provides a Dual Language classroom option for families who are interested in their child learning in both languages. For 2022-2023, there will be a class in Grades K-2. Grades 3-5 will be added one at a time over the 2023-26 academic years.

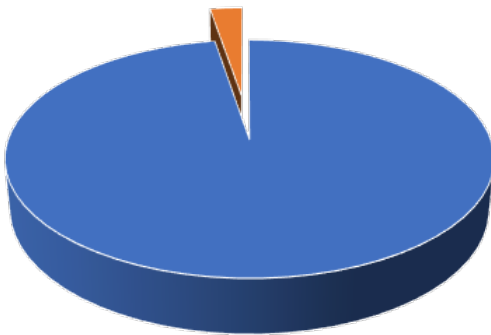
**KENDALL COLLEGE & CAREER ACADEMY****Principal:** Dr. Zakiyyah Baker**Address:** 54 Fallow St

Norwalk, Connecticut 06850

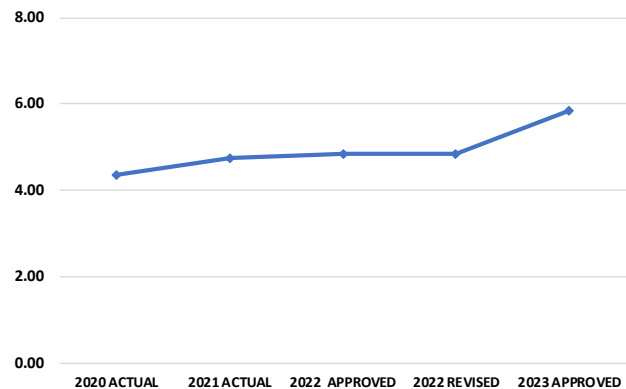
Phone: 203-899-2880**Kendall School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	4,135,606	3,997,672	4,220,378	4,559,403	4,493,745	4,402,154	(157,249)	-3.4%
Benefits	-	20,841	113,150	73,631	73,631	1,150,908	1,077,277	1463.1%
Professional & Technical Services	3,999	57,030	142,438	63,214	86,014	111,370	48,156	76.2%
Property Services	-	23,379	28,809	27,330	28,788	28,035	705	2.6%
Other Services	9,767	136	381	-	300	50	50	
Supplies & Materials	112,548	194,040	197,381	126,938	143,189	171,089	44,151	34.8%
Equipment	42,237	59,924	66,635	-	15,209	-	-	
Other Objects	-	-	179	-	-	-	-	
Sub Total	4,304,158	4,353,021	4,769,350	4,850,516	4,840,876	5,863,606	1,013,090	20.9%

Kendall Elementary School
2.5% of General Fund Budget



\$ Millions

Kendall Elementary School**Significant Budget Changes**

Kendall School's approved FY 2022-23 budget has a net increase of \$1,013,090 or 20.9% over the approved FY 2021-22 expense budget. This increase is driven by a \$1,077,277 increase in Benefits (due to benefits shifting from finance to each individual department), \$48,156 in Professional & Technical Services due to increase in outsourced substitutes and staff professional development, \$44,151 increase in Supplies & Materials due to increase in technology and consumables replenishment, \$705 increase in Property Services; and \$50 increase in Other Services. These increases were offset by \$157,249 decrease in salaries.

School Mission

The KCCA community maintains a Positive attitude, Acts responsibility, Works together, and Shows respect so that all students are college and career ready.

School Vision

Kendall College and Career Academy is a welcoming learning environment where all members of our diverse community are leaders who show kindness, think critically, work creatively and collaborate so that students are prepared for college and career.



FUTURE READY FOR COLLEGE & CAREER

Kendall College and Career Academy scholars are empowered to shine bright! An array of college banners hang in the halls of the school, inspiring student leaders to ask questions, work collaboratively and think creatively about how to improve their global community. An annual talent showcase, original talk show, social justice group and ongoing celebrations of learning are a few of the platforms

that promote student voice and choice. Kendall combines innovative aspects of curriculum and instruction offering project-based learning, as well as enriched learning experiences through the Schoolwide Enrichment Model. The goal of these strategies is to prepare students for future learning and ultimately college and career. "Project Glow" provides differentiated instruction for students in Grades 1-2 who are identified for accelerated learning, while the Gifted & Talented program provides advanced, conceptually challenging content for students in Grades 3-5.

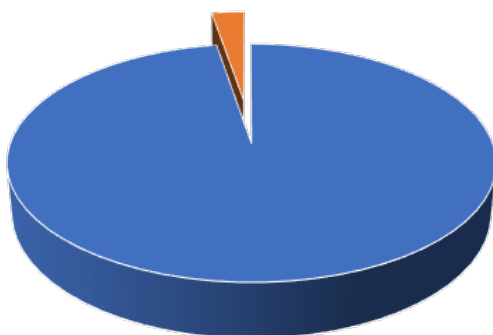
To demonstrate that they are prepared to transition into middle school and on track for college and career, students participate in a capstone project where they present: college and career goals, standardized assessment data and a plan for continuous growth, and a digital portfolio documenting rigorous and relevant learning experiences.

Kendall also addresses the social and emotional needs of children to improve academic performance and overall social functioning. The program includes support for all students, including RULER, an evidence-based approach to social and emotional learning, developed at Yale Center for Emotional Intelligence. RULER supports students, educators and families in understanding the value of emotions, building the skills of emotional intelligence, and creating and maintaining positive climates at school and home.

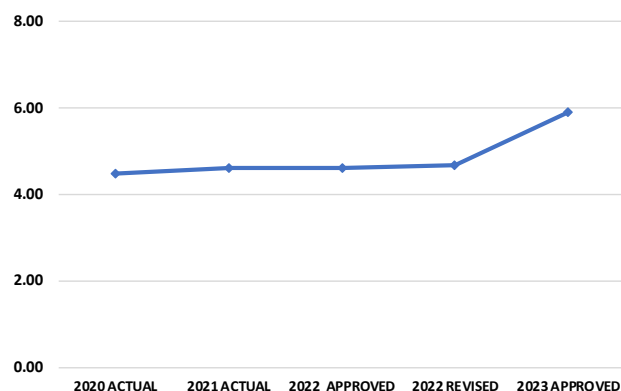
**MARVIN ELEMENTARY SCHOOL****Principal:** Sue Ellen O'Shea**Address:** 15 Calf Pasture Beach
Norwalk, Connecticut 06855**Phone:** 203-899-2890**Marvin School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE	
							AMOUNT	%
Salaries	4,152,833	4,204,471	4,208,326	4,222,897	4,232,637	4,340,098	117,201	2.8%
Benefits	-	20,841	22,309	67,995	67,995	1,128,432	1,060,437	1559.6%
Professional & Technical Services	120	19,410	95,151	93,214	93,214	123,370	30,156	32.4%
Property Services	-	15,789	35,080	23,109	26,864	20,515	(2,594)	-11.2%
Other Services	460	536	600	660	660	720	60	9.1%
Supplies & Materials	167,684	168,981	195,735	189,558	173,904	211,662	22,104	11.7%
Equipment	24,913	46,417	74,764	27,500	104,079	98,209	70,709	257.1%
Other Objects	-	-	-	-	-	-	-	-
Sub Total	4,346,009	4,476,446	4,631,965	4,624,933	4,699,353	5,923,006	1,298,073	28.1%

Marvin Elementary School
2.4% of General Fund Budget



\$ Millions

Marvin Elementary School**Significant Budget Changes**

Marvin School's approved FY 2022-23 budget has a net increase of \$1,298,073 or 28.1% over the approved FY 2021-22 expense budget. This increase is driven by a \$1,060,437 increase in Benefits (due to benefits shifting from finance to each individual department), \$117,201 in Salaries due to addition of school counselor, library media specialist and shift of MLL staff to school from Central Office, \$70,709 increase in Equipment due to need of new library furniture, \$30,156 increase in Professional & Technical Services due to increase in outsourced substitutes, \$22,104 increase in Supplies & Materials due to increase in consumables; and \$60 increase in Other Services. These increases were offset by \$2,594 decrease in Property Services.

School Mission

Marvin Elementary School is committed to educating the whole child while providing a safe and nurturing environment that promotes a passion for life-long learning, respect for self and others, and an appreciation for individual differences.

School Vision

Marvin School promotes a **STRONG** culturally relevant school community that cultivates all students' individual talents and capabilities to be respectful, responsible, safe, and ready for success in all aspects of life while also ensuring all students, staff, and parents are seen, heard, and valued.

**A NEIGHBORHOOD SCHOOL FOCUSED ON BUILDING FAMILY CONNECTIONS**

Marvin School is focused on providing opportunities for all students to develop their individual strengths and talents. Located within walking distance of Norwalk's beautiful beaches, Marvin Elementary School is a tight-knit community of parents, staff, and children. The approximately 400 children come from

families with a diverse mosaic of cultures and customs that they graciously share with their school community. And the certified staff has a rich tradition of its own with 80% of them having started their teaching careers at Marvin 20 or more years ago.

Marvin also has a strong and engaged PTA that supports both staff and students equally through its monthly meetings with parents (provided in English and Spanish), enrichment programs and fundraisers. This year the PTA renovated the faculty lounge and played a key role in supporting our efforts to transition our library into the Marvin Family Learning Commons. The school is also collaborating with the Digital Communications and Media Academy (DMCA) at NECA to provide in-house talent and enrichment opportunities in which more than half of our students participate during our initial 2021-2022 talent development effort. The school's goal is to ensure that ALL students are provided this opportunity during the upcoming school year.

From the day Marvin students enter Kindergarten until they move on fifth grade and beyond, they and their families become lifelong members of the "The Marvin Family."

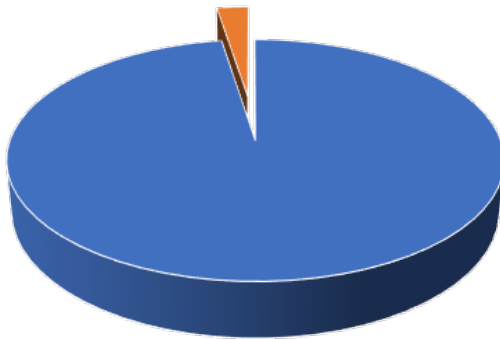
**NARAMAKE ELEMENTARY SCHOOL****Principal:** Jane Wilkins**Address:** 16 King St.

Norwalk, Connecticut 06851

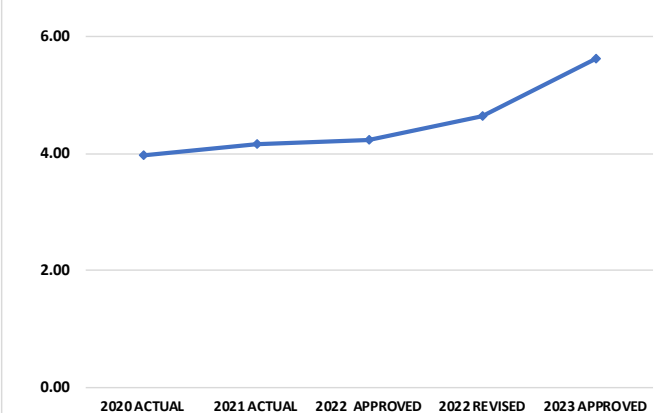
Phone: 203-899-2900**Naramake School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE	
							AMOUNT	%
Salaries	3,590,860	3,681,233	3,853,434	3,926,575	4,208,102	4,258,337	331,762	8.4%
Benefits	-	20,841	55,773	66,927	112,613	1,036,719	969,792	1449.0%
Professional & Technical Services	13,848	22,082	40,245	48,214	46,214	77,370	29,156	60.5%
Property Services	-	14,488	27,309	17,939	23,939	18,271	332	1.9%
Other Services	1,079	1,068	7,159	1,260	1,260	1,358	98	7.8%
Supplies & Materials	52,237	171,361	170,447	167,024	159,524	223,423	56,399	33.8%
Equipment	8,846	47,431	16,675	-	86,802	4,000	4,000	
Other Objects	-	-	-	-	-	4,300	4,300	
Sub Total	3,666,870	3,958,503	4,171,041	4,227,939	4,638,454	5,623,778	1,395,839	33.0%

Naramake Elementary School
2.3% of General Fund Budget



Naramake Elementary School

**Significant Budget Changes**

Naramake School's approved FY 2022-23 budget has a net increase of \$1,395,839 or 33% over the approved FY 2021-22 expense budget. This increase is driven by a \$969,792 increase in Benefits (due to benefits shifting from finance to each individual department), \$331,762 in Salaries due to the addition of 1 school counselor and the shift of MLL staff from Central Office, \$56,399 increase in Supplies & Materials due to increase in instructional supplies, other supplies and consumables, \$29,156 increase in Professional & Technical Services due to increase in outsourced substitutes, \$4,300 increase in Other Objects, \$4,000 increase in Equipment, \$332 increase in Property Services and \$98 increase in Other Services.

School Mission

Naramake Elementary School is a vibrant community of learners committed to providing children with a 21st-century learning experience in order for each to grow academically, socially, and emotionally. By facilitating

educational experiences that encourage students to apply a growth mindset, our students creatively and collaboratively solve complex problems using critical thinking and communication skills in a safe and nurturing environment.

School Vision

Our vision is to empower all Naramake students to become life-long learners who will achieve excellence, thrive, and contribute meaningfully to an ever-changing multicultural society.



AN INTERNATIONAL BACCALAUREATE PRIMARY YEARS PROGRAMME

Naramake Elementary School students and staff strive for excellence each day by Persevering through challenges, acting with Integrity at all times, and developing strong inter-personal relationships through Respect, Dignity and Empathy for others.

To foster a positive learning environment, Naramake underwent a

recent renovation adding a 1,500 square- foot addition of kitchen and cafeteria space and a brightly lit state-of-the-art Learning Commons Media Center. A brand-new outdoor classroom completes with raised garden beds and collaborative work spaces provide students with the opportunity to learn about plants and healthy habits. The Naramake vision is to empower all students to become life-long learners who will achieve excellence, thrive, and contribute meaningfully to an ever-changing multicultural society. To support this vision, Naramake has initiated the application process with the International Baccalaureate (IB) to become an IB School: Primary Years Programme for the 2022-23 school year. This program provides a comprehensive framework that aims to inspire students to ask questions and problem-solve as responsible members of an ever-changing world. The IB School at Naramake will initiate the pathway leading to the globally recognized high school IB Diploma Programme.

Additionally, staff incorporate activities and lessons surrounding mental health and social emotional development into daily learning. Each day classes begin and end with a whole-class meeting period where students reflect on their learning, share celebrations and challenges, and engage in discussions and activities designed to support social-emotional well-being.

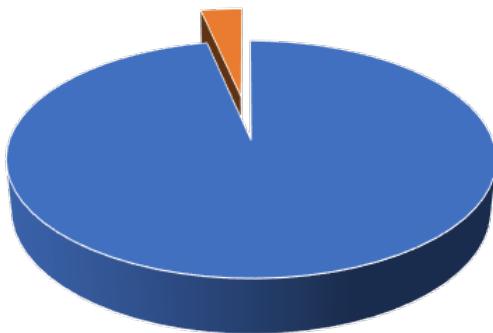
**ROWAYTON ELEMENTARY SCHOOL****Principal:** Dr. Casey Cummings**Address:** 1 Roton Ave
Norwalk, Connecticut 06853**Phone:** 203-899-2940**Rowayton School**

Salaries
Benefits
Professional & Technical Services
Property Services
Other Services
Supplies & Materials
Equipment
Other Objects

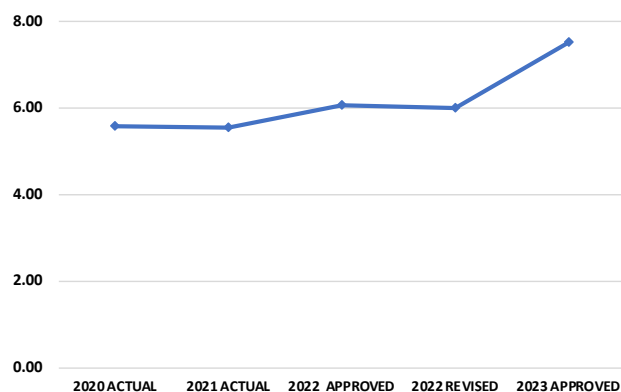
Sub Total

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE	
						AMOUNT	%
4,588,854	5,023,584	5,038,708	5,392,484	5,303,163	5,524,091	131,607	2.4%
37,117	78,800	111,545	135,456	135,456	1,301,640	1,166,184	860.9%
3,695	31,240	49,026	93,214	83,015	135,370	42,156	45.2%
103,156	94,266	13,597	22,739	45,739	23,372	633	2.8%
639	1,034	875	1,020	1,420	720	(300)	-29.4%
127,980	267,265	302,076	347,903	351,265	397,714	49,811	14.3%
10,830	87,683	21,294	55,092	65,974	140,000	84,908	154.1%
-	-	-	-	-	-	-	-
4,872,270	5,583,871	5,537,120	6,047,908	5,986,032	7,522,907	1,474,999	24.4%

Rowayton Elementary School
3.1% of General Fund Budget



\$ Millions

Rowayton Elementary School**Significant Budget Changes**

Rowayton School's approved FY 2022-23 budget has a net increase of \$1,474,999 or 24.4% over the approved FY 2021-22 expense budget. This increase is driven by a \$1,166,184 increase in Benefits (due to benefits shifting from finance to each individual department), \$131,607 in Salaries, \$84,908 increase in Equipment due to increase in non-instructional and instructional equipment, \$49,811 increase in Supplies & Materials due to increase in instructional supplies, other supplies and consumables, \$42,156 increase in Professional & Technical Services due to professional development partnership with Positive Behavior Intervention Support programs; and \$633 increase in Property Services. These increases were offset by \$300 decrease in Other Services.

School Mission

Rowayton School is a diverse, nurturing, and mutually respectful learning environment that serves as an equitable foundation for student growth. The partnership between school and community fosters the unique qualities and talents of our students so that they can become passionate, purposeful global citizens. We instill in students the values of Rowayton R.O.C.K.S.: responsibility, open-mindedness, cooperation, kindness, and safety.

School Vision

Rowayton School strives to be a pathway where students develop who they are as learners by thinking critically, being creative and unique, communicating effectively, and embracing the power of collaboration. We support our students in combining these distinct skills to create a whole that is greater than the sum of its parts, enabling them to discover their potential in the future that awaits them.

**A NEIGHBORHOOD SCHOOL FOCUSED ON ENRICHMENT OPPORTUNITIES**

Nestled in a coastline neighborhood, Rowayton Elementary School serves over 450 students in grades Kindergarten through five. A close-knit supportive community of families, students, and staff work collaboratively to ensure that all students recognize their potential and develop a sense of empowerment. Rowayton staff work to create a safe, nurturing, and mutually respectful environment which fosters responsibility and life-long learning.

Rowayton students engage in a weekly rotation of enrichment courses that align with curriculum to support both academic and social emotional growth. Exploration through STEAM activities, Project Based Learning, and activities employing the Multiple Intelligences promote critical thinking and collaboration while utilizing the latest media and technology. Students meet weekly as a class with Rowayton's social emotional learning teacher to support mental wellbeing through lessons that nurture a culture of kindness.

The annual school-wide Gratitude Campaign teaches students skills to practice positivity and create an environment of acceptance and inclusion throughout the year. Student-produced and hosted, Rocking Rowayton the Show encourages students to share insights about various topics and events within the school and beyond. Rocking Rowayton promotes self-expression while students learn the value of listening to the

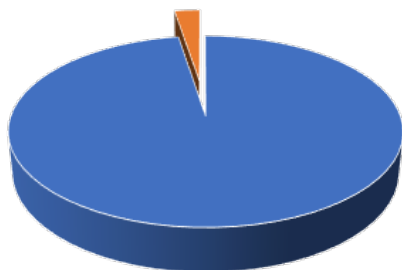
various voices of their community. Students create each episode using media-based skills such as segment creation, interviewing, accountable talk, research and analysis, and recording. Hosts and guests include students, staff, families, and community members.

With an eye on the environment, Rowayton students are always looking for ways to protect the planet. The Rowayton Green Team provides students with the opportunity to find solutions to real-world issues such as waste reduction, recycling, and energy conservation.

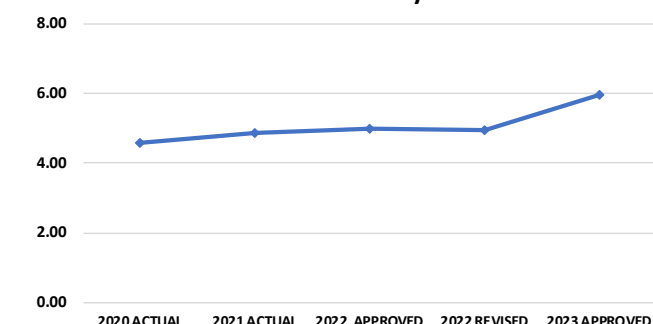
**SILVERMINE ELEMENTARY SCHOOL****Principal:** Yesenia Paredes**Address:** 157 Perry Ave
Norwalk, Connecticut 06850**Phone:** 203-899-2950**Silvermine School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	3,697,927	4,141,407	4,193,886	4,277,372	4,183,163	4,330,632	53,260	1.2%
Benefits	-	62,523	89,771	44,085	44,085	1,133,001	1,088,916	2470.0%
Professional & Technical Services	64,291	50,109	107,992	134,714	134,714	126,746	(7,968)	-5.9%
Property Services	-	17,101	23,752	26,617	26,617	26,926	309	1.2%
Other Services	-	-	1,100	360	360	670	310	86.1%
Supplies & Materials	193,767	226,781	232,121	363,757	380,617	318,159	(45,598)	-12.5%
Equipment	30,927	87,921	231,537	126,758	172,018	42,500	(84,258)	-66.5%
Other Objects	414	-	-	-	-	-	-	-
Sub Total	3,987,326	4,585,843	4,880,159	4,973,663	4,941,574	5,978,634	1,004,971	20.2%

Silvermine Elementary School
2.6% of General Fund Budget



Silvermine Elementary School

**Significant**

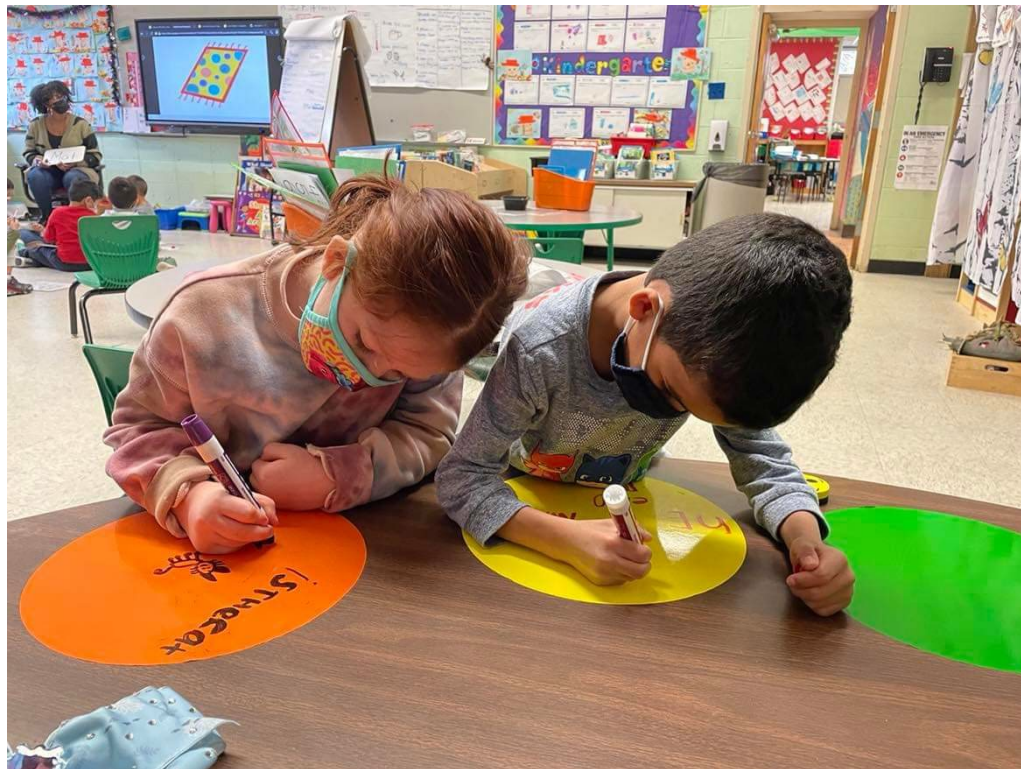
Silvermine School's approved FY 2022-23 budget has a net increase of \$1,004,971 or 20.2% over the approved FY 2021-22 expense budget. This increase is driven by a \$1,088,916 increase in Benefits (due to benefits shifting from finance to each individual department), \$53,260 in Salaries, \$310 increase in Other Services; and \$309 increase in Property Services. These increases were offset by \$84,258 decrease in Equipment based on projected equipment and technology subscriptions school needs, \$45,598 decrease in Supplies & Materials based on projected instructional supplies and technology replenishment needs and \$7,968 decrease in Professional & Technical Services based on decreased attendance at meetings expenses.

School Mission

Empowering our students to become bilingual, biliterate, and culturally competent global citizens.

School Vision

Silvermine Dual Language Specialized School will be an inclusive learning community that is committed to cultivating resilient and creative thinkers who can communicate across languages and cultures with an open mind and heart.

**FULL IMMERSION
ENGLISH/SPANISH
LANGUAGE SCHOOL**

Silvermine students, families and staff are part of a close-knit community that values diversity, creativity, kindness and resiliency.

Starting in Kindergarten, Silvermine students are immersed in an English/Spanish dual language learning environment with the goal of graduating bilingual, biliterate, culturally competent and

prepared to utilize their skills in an increasingly global society. The school's mission is to empower students with the tools they need to be of strong moral and ethical character, while providing a high-quality academic program that challenges students to reach their full potential. Educators present curriculum in a team-teaching environment at each grade level: one instructs in English, and the other in Spanish. Students switch between both classrooms across the school day. The curriculum varies greatly from English as a Second Language instruction and is geared toward creating strong readers and writers who are able to communicate outside of a school setting.

Classrooms are equally balanced by language dominance so that students can work together as both language experts and language learners. Every student has the opportunity to grow and maintain their native language while developing a second language at the same time.

Norwalk Public Schools is a long-time leader in international studies and dual language programming. In addition to Silvermine, NPS is home to the Center for Global Studies, which focuses on Arabic, Chinese and Japanese language, history and culture. Graduates of Silvermine's Dual Language program can continue their dual language education at West Rocks Middle School.

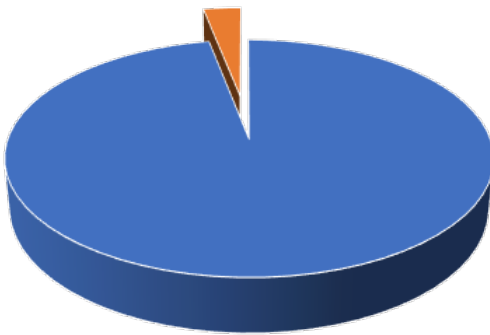
**TRACEY MAGNET ELEMENTARY SCHOOL****Principal:** Lindsay Esposito (Interim)**Address:** 20 Camp St.

Norwalk, Connecticut 06851

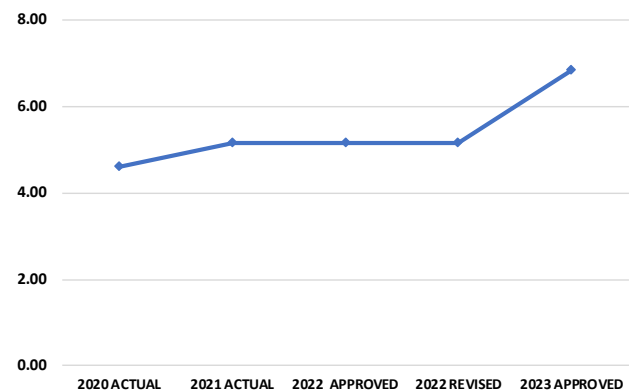
Phone: 203-899-2960**Tracey School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
Salaries	3,592,105	4,035,647	4,468,289	4,645,948	4,665,461	5,140,935	494,987	10.7%
Benefits	-	83,364	201,316	201,316	201,316	1,181,197	979,881	486.7%
Professional & Technical Services	-	48,159	119,107	76,214	76,214	91,370	15,156	19.9%
Property Services	21,740	43,766	14,903	20,532	25,772	17,961	(2,571)	-12.5%
Other Services	648	28,499	1,150	920	3,720	1,320	400	43.5%
Supplies & Materials	155,319	265,795	275,971	187,840	167,091	308,678	120,838	64.3%
Equipment	21,426	110,183	82,886	11,754	9,172	88,753	76,999	655.1%
Other Objects	-	-	-	500	816	1,000	500	100.0%
Sub Total	3,791,237	4,615,414	5,163,622	5,145,024	5,149,562	6,831,214	1,686,190	32.8%

Tracey Elementary School
2.5% of General Fund Budget



\$ Millions

Tracey Elementary School**Significant Budget Changes**

Tracey School's approved FY 2022-23 budget has a net increase of \$1,686,190 or 32.8% over the approved FY 2021-22 expense budget. This increase is driven by a \$979,881 increase in Benefits (due to benefits shifting from finance to each individual department), \$494,987 in Salaries due to the addition of a School Counselor, a Reading Improvement teacher, a Math Coach, and a Library Media Specialist, \$120,838 increase in Supplies & Materials due to increase in instructional supplies, office supplies and consumables, \$76,999 increase in Equipment due to increased need of both instructional and non-instructional equipment, \$15,156 increase in Professional & Technical Services due to increase in outsourced substitutes, \$500 increase in Other Objects; and a \$400 increase in Other Services. These increases were offset by a \$2,571 decrease in Property Services.

School Mission

All students will be educated to the highest academic rigor that encourages them to take risks and expand their academic, social, and emotional potential to prepare them to leave their PRINT as advocates who are compassionate, responsible, and productive members of the community.

School Vision

At Tracey we believe in the success of all students. We understand that the needs of students are different but that all are on the journey of success. Tracey creates an environment that celebrates and nurtures the potential of our students through social and emotional enrichment and academic rigor, with the understanding that the full community is a family and we must work together to remove biases and achieve our common goals. Through empathy and compassion, we are reminded that each point in time can be a teachable moment that will allow our

students to enhance skills related towards advocacy, building relationships, and owning their sense of self.

NATIONAL SCHOOL OF CHARACTER

Tracey Cubs show character both in and out of the classroom, while striving to be the kind of scholars who will make the world a better place!

In 2019, Tracey Magnet School was recognized as

a National School of Character by Character.org. Tracey is the only school in the state of Connecticut to earn this title, joining 87 schools and 3 districts in 24 states across the country. Tracey is dedicated as a whole school community to embedding Character Education into academics, student relationships, family connections and community partnerships.

The Tracey community has developed and committed to a set of core values that expresses what the school stands for, PRINT - Problem Solving/Perseverance, Respect, Integrity, Being Neighborly and Taking Responsibility - is infused throughout all aspects of the Tracey community.

Service Learning allows grade levels to collaborate with community partners, identify a need, work together to problem solve, and apply classroom knowledge in solving real world problems. Teachers and coaches work together to align grade-level standards with hands-on learning that occurs both within the walls of Tracey and out



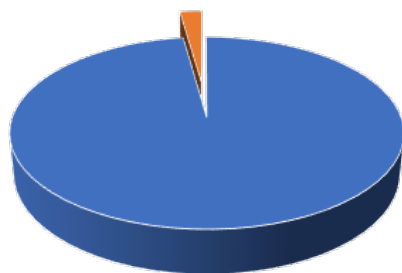
in the community. Additionally, students reflect through the projects as to how they have left their PRINT on the world with their particular class project.

Tracey staff members pride themselves on helping students grow both academically and from a social emotional perspective. Tracey is a proud winner of a 2019 Blue Ribbon Award, a designation given by the State Department of Education, which recognizes public and private schools based on their overall academic excellence or their progress in closing achievement gaps among student subgroups.

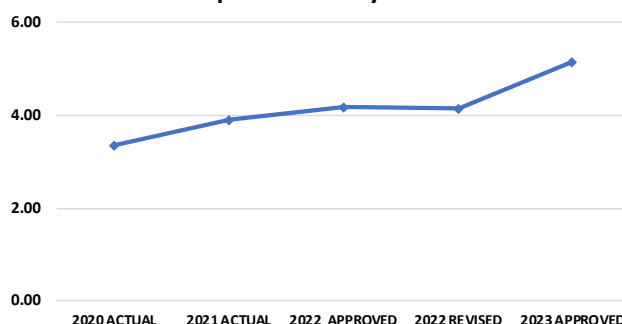
**WOLFPIT ELEMENTARY SCHOOL****Principal:** Jacquelyn Aarons**Address:** 1 Starlight Drive,
Norwalk, Connecticut 06851**Phone:** 203-899-2980**Wolfpit School**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE	
							AMOUNT	%
Salaries	3,191,791	3,159,874	3,682,178	3,899,945	3,870,804	3,858,438	(41,507)	-1.1%
Benefits	-	20,841	22,309	67,995	67,995	995,393	927,398	1363.9%
Professional & Technical Services	-	17,690	39,092	53,214	53,214	62,370	9,156	17.2%
Property Services	-	12,798	16,370	16,564	16,564	16,862	298	1.8%
Other Services	460	983	1,223	1,020	1,020	1,440	420	41.2%
Supplies & Materials	80,578	134,188	131,856	145,511	148,065	177,114	31,603	21.7%
Equipment	30,301	2,570	27,038	1,500	5,218	43,219	41,719	2781.3%
Other Objects	-	350	350	600	600	350	(250)	-41.7%
Sub Total	3,303,129	3,349,293	3,920,415	4,186,349	4,163,480	5,155,186	968,837	23.1%

Wolfpit Elementary School
2.3% of General Fund Budget



\$ Millions

Wolfpit Elementary School**Significant budget Changes**

Wolfpit School's approved FY 2022-23 budget has a net increase of \$968,837 or 23.1% over the approved FY 2021-22 expense budget. This increase is driven by a \$927,398 increase in Benefits (due to benefits shifting from finance to each individual department), \$41,719 increase in Equipment due to plans to purchase Orff and percussion instruments, \$31,603 increase in Supplies & Materials due to increase in instructional supplies, office supplies, consumables and technology replenishment, \$9,156 increase in Professional & Technical Services due to increased outsourced substitutes, \$420 increase in Other Services; and a \$298 increase in Property Services. These increases were offset by a \$41,507 decrease in Salaries and a \$250 decrease in Other Objects.

School Mission

Wolfpit School integrates academic content and dance, vocal and instrumental music, theatre and the visual arts. In a small school setting, students are encouraged to develop a sense of self and voice as part of their strong foundation for their future academic and personal growth.

School Vision

Wolfpit School is a positive, enthusiastic, and caring learning environment. We aim to create a supportive, collaborative community where students, parents, and staff demonstrate respect for one another, are motivated, and are responsible for the safety and learning of every student in school.

**ENGAGING STUDENTS THROUGH VISUAL & PERFORMING ART**

Named an Exemplary School by the Arts School Network, teachers deliver instruction intertwined with social emotional learning with a focus on creativity. Students participate in ensemble work in addition to theatre, music, art and dance throughout their day. These interactions allow students to develop their voice and grow as learners and performers while learning about

various cultures and traditions through a performing arts lens. Throughout the week, classes move to the music in a newly renovated multi-sensory dance studio for kinesthetic learning.

Students are encouraged to think like artists, investigating and designing solutions to every day issues. A community of creative thinkers and problem solvers, student learning extends beyond the classroom into beautiful outdoor spaces including a natural amphitheater for students and families to enjoy performances throughout the year. The school's edible community garden helps students learn about sustainability and providing for the community. It also serves as an outdoor science classroom where students get to experience firsthand the farming life cycle. The unique design of the Wolfpit building allows for shared flexible classrooms that foster collaboration across grade level teaching teams. Additionally, students are immersed in a comprehensive STEAM education as we incorporate digital arts, digital citizenship and coding instruction K-5.

Since 1964, Wolfpit has been a community of learners and families that fosters our core values of pride, accountability, cooperation and kindness.

FINANCIAL SECTION



Financial Overview

Contrary to many other states, all school boards in Connecticut are fiscally dependent (i.e., have no taxing authority). Therefore, the only revenues school board receive directly are grants, private donations and program fees.

Operating Budget Expenditures

On May 2, 2022, the Board of Estimates and Taxation approved the City of Norwalk FY22-23 Budget which included \$217,849,462 appropriation for Norwalk Public School's General Fund. On June 14, 2022, the Board of Education approved this FY22-23 Final Reconciled Operating General Fund Expenditure Budget. This locally funded budget reflects a 4.5% increase over the FY22 Approved Budget of \$208,468,385.

Additionally, the Board of Education appropriated a grant budget of \$47,192,046 (which includes roll-over funds) and a School Lunch Fund budget of \$7,316,277.

Capital Budget

Norwalk continues to invest in its education infrastructure. The FY23 Approved Capital Budget is \$2.41 million. The 5-Year Capital Budget is \$118.9 million and includes renovation of two schools. The City currently has a number of prior ongoing capital projects.

Operating Budget Revenues

Due to Connecticut School Boards being fiscally dependent (i.e., have no taxing authority), the only revenues school board receive directly are grants, private donations and program fees. Grant revenues are discussed in further detail later in this section.

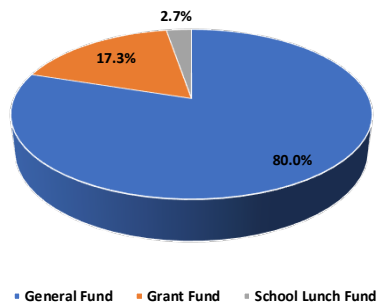
Debt

Due Connecticut school boards being dependent on the City, they have no authority to issue debt. Debt is issued by the City on behalf of the schools to finance capital projects. Cities and school district work together to manage school capital projects.

Fund Balance

For appropriated funds, the Board of Education only manages the fund balance for the Grant Fund and School Lunch Fund. The General Fund is part of the City General Fund balance.

FY2022-23 All Appropriated Expenditures



	FY23 APPROVED	%
Classroom & School Services	185,172,043	85.0%
Business Services	13,070,968	6.0%
Operations	10,892,473	5.0%
Professional Development	6,535,484	3.0%
General Administration	2,178,494	1.0%
	217,849,462	100.0%

Long Range Financial Forecast

Of three appropriated funds (General Fund, Grant Fund, School Lunch Fund), the BOE performs forecasts on the General Fund and the School Lunch Fund. The BOE does not forecast the Grant Fund as grant eligibility and availability are determined annually. The conservative estimate assumes:

- Contractual salary increases at 2.5%
- Sunsetting of ESSER grant funds and the shifting back to the General Fund expenses that were shifted to the ESSER grant funds in FY2021-22 and FY2022-23
- Reduction of one-time expenses offsets in FY23 of roll-over fund from prior year
- Changes in school policies regarding free lunches to students following changes to the federal school food programs

COMBINED APPROPRIATED BUDGET GENERAL FUND, GRANT FUND, SCHOOL LUNCH FUND BY MAJOR CATEGORIES

	FY21-22				FY22-23			
	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	TOTAL	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	TOTAL
Salaries	138,629,670	20,588,605	1,431,127	160,649,402	139,334,523	30,393,437	1,932,602	171,660,563
Benefits	37,128,026	2,951,082	619,016	40,698,124	38,625,099	5,847,277	791,261	45,263,637
Professional & Technical Services	7,127,817	2,917,557	1,570,873	11,616,247	7,847,456	1,891,984	1,398,429	11,137,869
Property Services	7,009,491	9,608	130,118	7,149,217	7,952,294	271,999	123,304	8,347,597
Other Services	18,575,051	6,121,181	90,243	24,786,475	19,608,703	5,816,594	80,200	25,505,497
Supplies & Materials	7,857,299	728,893	2,492,305	11,078,497	8,771,070	1,927,879	2,950,980	13,649,929
Equipment	2,336,110	681,262	75,000	3,092,372	2,869,870	1,025,805	39,000	3,934,675
Other Objects	246,181	5,055	200	251,436	276,299	17,071	500	293,870
Offset Transfers	(10,441,260)	-	-	(10,441,260)	(7,435,852)	-	-	(7,435,852)
	208,468,385	34,003,243	6,408,882	248,880,510	217,849,462	47,192,046	7,316,277	272,357,785

The charts below compare the combined appropriation for FY2021-22 and FY22-23 by object detail. Teacher wages remain the highest expenditure category.

COMBINED APPROPRIATED BUDGET
GENERAL FUND, GRANT FUND, SCHOOL LUNCH FUND
BY OBJECTS

		FY21-22				FY22-23			
		GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total
Wage Accounts									
100	Degree Level Changes	275,000	-	-	275,000	102,157	-	-	102,157
101	Long Term Substitutes Cert	185,346	-	-	185,346	350,888	-	-	350,888
102	Professional Development	252,413	2,600	-	255,013	234,850	2,600	-	237,450
111	Superintendent	290,000	-	-	290,000	302,025	-	-	302,025
112	Central Admin Sup Team	1,320,000	-	-	1,320,000	1,320,000	416,000	-	1,736,000
113	Principals	6,688,679	1,979,410	-	8,668,089	6,815,414	2,373,187	-	9,188,601
114	Supervisors	1,207,292	1,161,226	-	2,368,518	1,106,604	1,733,482	-	2,840,086
115	Assistant Supervisors	1,016,552	-	-	1,016,552	2,084,220	-	-	2,084,220
117	Teachers	87,117,725	11,080,017	-	98,197,742	87,907,947	12,960,593	-	100,868,540
118	Substitutes Cert Daily	357,357	22,213	-	379,570	503,861	75,454	-	579,315
119	Other Certified	9,596,106	545,066	-	10,141,172	5,546,881	5,610,340	-	11,157,221
121	Secretary	2,561,664	387,298	85,000	3,033,962	2,867,152	281,932	76,947	3,226,031
122	Aide	11,634,282	2,063,235	-	13,697,517	12,547,533	1,949,336	-	14,496,869
123	Clerks	1,107,991	-	-	1,107,991	790,243	66,944	-	857,187
124	Custodians	2,984,121	-	-	2,984,121	2,729,969	-	-	2,729,969
125	Maintenance	624,864	-	-	624,864	639,957	-	-	639,957
126	Non-Affiliated	5,463,191	1,440,975	-	6,904,166	6,606,842	1,570,036	-	8,176,878
127	Other Non-Certified	767,951	5,000	1,346,127	2,119,078	848,379	5,000	1,855,655	2,709,034
128	Substitutes Non-Cert Lt	90,988	-	-	90,988	210,982	-	-	210,982
130	Overtime Salaries	511,738	12,555	-	524,293	629,013	11,989	-	641,002
131	Certified Overtime Salary	40,000	-	-	40,000	-	-	-	-
133	Salaries-Workshops	77,600	-	-	77,600	68,800	-	-	68,800
134	Salaries-Extra Curricula	130,933	-	-	130,933	234,214	-	-	234,214
137	Certified Hourly	721,362	1,498,383	-	2,219,745	846,889	3,129,829	-	3,976,718
138	Non-Certified Hourly	32,000	154,344	-	186,344	178,000	94,352	-	272,352
139	Extra-Curricular Stipends	1,269,683	146,771	-	1,416,454	1,424,474	112,364	-	1,536,838
143	Nurses	1,794,615	89,511	-	1,884,126	1,862,777	-	-	1,862,777
145	Physical Therapist	510,217	-	-	510,217	574,452	-	-	574,452
Total Wage Accounts		138,629,670	20,588,605	1,431,127	160,649,402	139,334,523	30,393,437	1,932,602	171,660,563
Benefits Accounts									
212	Fringe Benefits	30,537,049	2,535,143	200,000	33,272,192	32,317,413	5,016,455	317,912	37,651,780
220	Social Security Contribution	-	415,939	-	415,939	-	50,762	-	50,762
230	Retirement Benefits	1,705,000	-	308,016	2,013,016	2,220,176	93,026	314,905	2,628,107
235	Longevity	261,060	-	11,000	272,060	236,975	-	10,600	247,575
240	Social Security	3,924,917	-	100,000	4,024,917	3,600,535	687,034	147,844	4,435,413
250	Unemployment Compensation	700,000	-	-	700,000	250,000	-	-	250,000
Total Benefits Accounts		37,128,026	2,951,082	619,016	40,698,124	38,625,099	5,847,277	791,261	45,263,637
Purchased Professional Services									
300	Purchased Prof And Tech	189,130	249,441	898,783	1,337,354	253,173	153,699	651,000	1,057,872
301	Attendance At Meetings	135,700	3,000	-	138,700	150,353	3,000	-	153,353
311	Recruitment	61,700	-	10,711	72,411	62,700	-	15,000	77,700
312	In Service	-	187,401	-	187,401	-	293,172	-	293,172
320	Professional Ed Services	-	-	451,619	451,619	-	-	505,168	505,168
321	Instruction- Non Payroll	-	12,351	-	12,351	-	12,351	-	12,351
322	Instructional Program	-	20,472	-	20,472	-	20,472	-	20,472
323	Pupil Serv-Non-Payroll S	85,000	207,000	-	292,000	96,000	1,000	-	97,000
324	Field Trips	69,600	14,520	-	84,120	163,400	2,020	-	165,420
325	Parent Activity	-	48,296	-	48,296	-	48,296	-	48,296
330	Other Prof Tech Services	5,976,687	2,175,076	185,760	8,337,523	6,351,830	1,312,599	192,262	7,856,691
		-	-	20,000	20,000				
331	Legal Fees	610,000	-	-	610,000	770,000	-	-	770,000
		-	-	4,000	4,000	-	-	35,000	35,000
Total Purchased Prof. Services		7,127,817	2,917,557	1,570,873	11,616,247	7,847,456	1,846,609	1,398,429	11,092,494
Property Services									
400	Purchased Property Service	4,075,207	-	-	4,075,207	4,825,070	262,391	-	5,087,461
410	Utility Serv (Wat & Sew)	239,511	-	-	239,511	286,901	-	-	286,901
412	Boiler Repairs	217,176	-	-	217,176	235,000	-	-	235,000
414	Burner Service	25,750	-	-	25,750	27,038	-	-	27,038

**COMBINED APPROPRIATED BUDGET
GENERAL FUND, GRANT FUND, SCHOOL LUNCH FUND
BY OBJECTS**

		FY21-22				FY22-23			
		GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total
415	Other Repairs	9,500	-	-	9,500	9,950	-	-	9,950
416	Pneumatic Controls	26,678	-	-	26,678	28,011	-	-	28,011
417	Clocks & Intercoms	5,000	-	-	5,000	10,000	-	-	10,000
420	Cleaning Services	22,900	-	22,878	45,778	26,192	-	23,679	49,871
421	Disposal Services	139,977	-	-	139,977	145,576	-	-	145,576
425	Glass	12,000	-	-	12,000	12,960	-	-	12,960
430	Repairs And Maintenance Serv	1,610,512	9,608	-	1,620,120	1,791,028	9,608	-	1,800,636
431	Elevator Service	40,163	-	-	40,163	43,376	-	-	43,376
432	Electric Service	22,601	-	-	22,601	23,732	-	-	23,732
433	Electric Motors	30,240	-	-	30,240	30,240	-	-	30,240
434	Folding Partitions	10,927	-	-	10,927	5,000	-	-	5,000
435	Repairs-Refrigeration	-	-	32,000	32,000	-	-	35,000	35,000
436	Repairs-Electrical Equipment	-	-	32,000	32,000	-	-	35,000	35,000
437	Repairs-Vehicles	-	-	20,000	20,000	-	-	7,000	7,000
438	Repairs-Cash Registers	-	-	15,000	15,000	-	-	22,625	22,625
440	Rentals	100,569	-	-	100,569	24,205	-	-	24,205
441	Rental Of Land And Build	27,270	-	-	27,270	30,705	-	-	30,705
450	Construction Services	256,000	-	-	256,000	251,000	-	-	251,000
490	Security Services	27,510	-	8,240	35,750	27,510	-	-	27,510
492	Life Safety Systems	110,000	-	-	110,000	118,800	-	-	118,800
494	Purch Service Swim Pool	-	-	-	-	-	-	-	-
Total Property Services		7,009,491	9,608	130,118	7,149,217	7,952,294	271,999	123,304	8,347,597
Other Services									
500	Other Purchased Services	-	3,623	-	3,623	-	1,623	-	1,623
510	Student Trans Serv -Public	9,268,621	405,634	-	9,674,255	9,349,440	406,243	-	9,755,683
511	Student Trans Serv-Non-P	399,885	-	-	399,885	299,723	-	-	299,723
512	Non Contract Transportation	-	4,000	-	4,000	-	4,000	-	4,000
519	Student Trans Ind Arts	5,120	-	-	5,120	15,120	-	-	15,120
521	Gen Liability/Property Insurance	5,000	-	39,243	44,243	2,000	-	40,000	42,000
529	Inter Active Insurance Premium	61,600	-	-	61,600	80,688	-	-	80,688
530	Communications	330,060	1,060	12,000	343,120	335,464	2,120	2,200	339,784
540	Advertising	32,200	-	16,000	48,200	63,500	-	7,500	71,000
562	Spec Ed Tuition - Other LEA's	1,430,788	-	-	1,430,788	1,854,221	-	-	1,854,221
563	Spec Ed - OOD Tuition	6,629,397	-	-	6,629,397	7,175,932	-	-	7,175,932
565	Regular Ed. OOD Tuition-LEA's	141,345	-	-	141,345	135,000	-	-	135,000
566	Regular Ed OOD Tuition	50,000	-	-	50,000	30,000	-	-	30,000
580	Travel	199,035	19,012	3,000	221,047	256,615	10,975	10,500	278,090
590	Miscellaneous Purchased Services	22,000	5,687,853	20,000	5,729,853	11,000	5,623,099	20,000	5,654,099
Total Other Services		18,575,051	6,121,181	90,243	24,786,475	19,608,703	6,048,059	80,200	25,736,962
Supplies & Materials									
600	Supplies	157,240	129,946	-	287,186	174,975	127,737	-	302,712
610	General Supplies	507,585	-	25,000	532,585	342,305	-	-	342,305
611	Instructional Supplies	1,544,982	525,262	-	2,070,244	1,347,864	700,342	-	2,048,206
612	Administrative Supplies	7,000	5,000	5,000	17,000	19,000	5,000	7,400	31,400
613	Maintenance Supplies	217,176	-	-	217,176	243,762	320,000	-	563,762
614	Postage	95,590	-	-	95,590	72,190	-	-	72,190
615	Paper/Cleaning Supplies	-	-	220,000	220,000	-	-	450,000	450,000
617	Smallwares	-	-	-	-	-	-	40,000	40,000
619	Uniforms	-	-	10,000	10,000	-	-	25,000	25,000
616	Testing	15,000	-	-	15,000	12,500	-	-	12,500
622	Electricity	2,400,030	-	-	2,400,030	2,555,343	-	-	2,555,343
623	Propane Gas	9,270	-	-	9,270	9,826	-	-	9,826
624	Oil	550,817	-	-	550,817	583,867	-	-	583,867
625	Natural Gas	951,080	-	-	951,080	1,360,084	-	-	1,360,084
626	Gasoline	108,937	-	-	108,937	117,000	-	-	117,000
639	Food Contract	-	-	2,172,305	2,172,305	-	-	2,400,000	2,400,000
640	Books And Periodicals	1,000	-	-	1,000	5,000	-	-	5,000
641	Textbooks (Hard Cover/Repl.)	334,364	10,000	-	344,364	217,653	10,000	-	227,653
642	Library Books And Period	23,000	-	-	23,000	25,000	-	-	25,000
643	Tech Supplies	231,591	-	-	231,591	334,770	-	-	334,770
644	Consumables/Workbooks	117,960	2,289	-	120,249	587,661	2,289	-	589,950
645	Textbooks (Soft Cover)	91,500	-	-	91,500	93,770	-	-	93,770
646	Book Binding	300	-	-	300	300	-	-	300
689	Retention & Engagement	28,000	-	-	28,000	20,000	-	-	20,000
690	Other Supplies And Mater	428,877	56,396	60,000	545,273	586,200	560,608	28,580	1,175,388
692	Graduation Expenses	36,000	-	-	36,000	62,000	-	-	62,000

**COMBINED APPROPRIATED BUDGET
GENERAL FUND, GRANT FUND, SCHOOL LUNCH FUND
BY OBJECTS**

		FY21-22				FY22-23			
		GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total
693	Accreditation	-	-	-	-	-	-	-	-
	Total Supplies & Materials	7,857,299	728,893	2,492,305	11,078,497	8,771,070	1,725,976	2,950,980	13,448,026
Equipment									
700	Property	25,000	179,469	-	204,469	57,500	348,734	27,000	433,234
730	Instructional Equipment	761,810	438,162	-	1,199,972	947,931	618,440	-	1,566,371
733	Instructional Software	969,629	61,000	-	1,030,629	1,037,570	56,000	-	1,093,570
739	Non-Instructional Equipment	215,194	2,631	-	217,825	455,367	2,631	-	457,998
740	Depreciation	-	-	75,000	75,000	-	-	12,000	12,000
749	Lease Payments	364,477	-	-	364,477	371,502	-	-	371,502
	Total Equipment	2,336,110	681,262	75,000	3,092,372	2,869,870	1,025,805	39,000	3,934,675
Others									
800	Other Objects	-	4,780	-	4,780	-	4,780	-	4,780
810	Dues, Fees And Membership	246,181	275	200	246,656	276,299	275	500	277,074
940	Indirect Costs	-	-	-	-	-	12,016	-	12,016
150	Transfers & Adjustments	(10,441,260)	-	-	(10,441,260)	(7,435,852)	-	-	(7,435,852)
	Total Others	(10,195,079)	5,055	200	(10,189,824)	(7,159,553)	17,071	500	(7,141,982)
					-				-
		208,468,385	34,003,243	6,408,882	248,880,510	217,849,462	47,176,233	7,316,277	272,341,972

The charts below are 5-Year comparisons of the combined General Fund, Grant Fund and School Lunch Fund (appropriated funds) by object detail. Teacher wages remain the highest expenditure category.

**COMBINED APPROPRIATED BUDGET
GENERAL FUND, GRANT FUND, SCHOOL LUNCH FUND
5 YEAR BUDGET HISTORY
BY MAJOR CATEGORIES**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
Revenues						
City General Fund Contribution	188,729,695	198,086,196	204,413,697	208,468,385	212,188,834	217,849,462
State Grants	21,556,419	26,488,694	38,988,089	23,440,963	27,054,515	24,859,354
Federal Grants	137,401	145,241	175,591	9,296,683	32,063,273	8,376,583
Other Government Grants	179,401	139,897	-	-	-	-
Private Donations	3,020,065	1,341,535	739,442	938,226	1,937,756	931,477
Budget Grant Carryover	-	-	-	6,710,293	-	18,964,343
Student Lunches	1,057,953	772,136	(1,768)	-	-	1,334,792
Operating Budget Contribution	481,449	927,000	-	-	-	-
Other Income	-	-	56,607	-	-	-
Total Revenue	215,162,382	227,900,699	244,371,658	248,854,550	273,244,377	272,316,012
Expenditures						
Salaries	133,193,280	139,108,714	145,274,949	160,649,402	164,462,242	171,660,563
Benefits	30,832,218	33,026,429	35,147,244	40,698,124	42,132,930	45,263,637
Professional & Technical Services	11,413,153	11,213,564	11,894,445	11,616,247	14,149,448	11,092,494
Property Services	5,675,616	6,141,573	7,482,659	7,149,217	9,117,217	8,347,597
Other Services	20,358,649	23,500,937	22,006,844	24,786,475	24,775,874	25,736,962
Supplies & Materials	10,433,715	11,009,202	14,196,763	11,078,497	14,769,150	13,448,026
Equipment	3,168,840	4,058,789	6,276,171	3,092,372	7,098,505	3,934,675
Other Objects	225,320	202,477	169,234	251,436	258,868	293,870
Offset Transfers	-	-	-	(10,441,260)	(3,519,857)	(7,435,852)
Total Expenditures	215,300,790	228,261,685	242,448,309	248,880,510	273,244,377	272,341,972

**COMBINED APPROPRIATED BUDGET
GENERAL FUND, GRANT FUND, SCHOOL LUNCH FUND
5 YEAR BUDGET HISTORY
BY OBJECTS**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
Wage Accounts						
100 Degree Level Changes	-	-	-	275,000	128,374	102,157
101 Long Term Substitutes Cert	309,246	446,885	370,887	185,346	185,346	350,888
102 Professional Development	10,900	101,239	77,403	255,013	142,477	237,450
111 Superintendent	277,197	304,046	309,497	290,000	290,000	302,025
112 Central Admin Sup Team	1,228,792	1,315,571	1,227,365	1,320,000	1,735,500	1,736,000
113 Principals	7,112,611	7,557,287	8,101,037	8,668,089	8,606,457	9,188,601
114 Supervisors	1,385,216	1,399,329	1,534,235	2,368,518	2,101,709	2,840,086
115 Assistant Supervisors	460,581	501,344	855,492	1,016,552	1,831,669	2,084,220
117 Teachers	80,648,509	85,040,637	87,724,670	98,197,742	98,454,723	100,868,540
118 Substitutes Cert Daily	1,002,716	613,631	336,957	379,570	347,060	579,315
119 Other Certified	8,511,884	8,893,228	8,735,083	10,141,172	10,211,065	11,157,221
121 Secretary	2,996,215	2,994,013	2,917,209	3,033,962	3,128,450	3,226,031
122 Aide	10,407,885	11,984,016	13,577,739	13,697,517	14,163,213	14,496,869
123 Clerks	2,044,563	1,489,864	1,179,288	1,107,991	1,022,821	857,187
124 Custodians	3,561,075	3,455,740	2,944,085	2,984,121	2,883,147	2,729,969
125 Maintenance	461,844	541,622	538,206	624,864	624,864	639,957
126 Non-Affiliated	3,986,235	4,711,261	5,396,415	6,904,166	7,079,806	8,176,878
127 Other Non-Certified	2,550,584	2,252,609	2,024,313	2,119,078	2,150,654	2,709,034
128 Substitutes Non-Cert Lt	90,930	130,135	230,991	90,988	158,414	210,982
130 Overtime Salaries	687,268	548,995	767,485	524,293	594,151	641,002
131 Certified Overtime Salary	33,706	2,622	4,165	40,000	17,548	-
133 Salaries-Workshops	47,965	47,740	43,279	77,600	80,085	68,800

COMBINED APPROPRIATED BUDGET
GENERAL FUND, GRANT FUND, SCHOOL LUNCH FUND
5 YEAR BUDGET HISTORY
BY OBJECTS

		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
134	Salaries-Extra Curricula	240,864	225,926	164,088	130,933	262,592	234,214
135	Security	1,586	1,124	-	-	-	-
137	Certified Hourly	1,605,745	1,226,583	2,131,428	2,219,745	3,691,105	3,976,718
138	Non-Certified Hourly	293,280	297,086	413,183	186,344	807,810	272,352
139	Extra-Curricular Stipends	1,604,762	1,171,477	1,300,152	1,416,454	1,402,426	1,536,838
143	Nurses	1,631,121	1,652,725	1,865,391	1,884,126	1,850,559	1,862,777
145	Physical Therapist	-	201,982	504,906	510,217	510,217	574,452
	Total Wage Accounts	133,193,280	139,108,714	145,274,949	160,649,402	164,462,242	171,660,563
	Benefits Accounts						
212	Fringe Benefits	24,745,147	26,493,329	28,241,508	33,272,192	34,330,142	37,651,780
		-	-	-	-	1,669	-
220	Social Security Contribution	399,083	341,518	443,051	415,939	606,362	50,762
290	Other Employee Benefits	9,931	-	-	-	-	-
230	Retirement Benefits	1,794,843	1,680,317	2,061,662	2,013,016	2,364,376	2,628,107
235	Longevity	294,159	315,748	296,277	272,060	272,060	247,575
240	Social Security	3,423,422	3,815,362	3,731,096	4,024,917	4,109,298	4,435,413
250	Unemployment Compensation	165,633	380,154	373,651	700,000	449,023	250,000
	Total Benefits Accounts	30,832,218	33,026,429	35,147,244	40,698,124	42,132,930	45,263,637
	Purchased Professional Services						
300	Purchased Prof And Tech	1,714,154	1,681,741	1,180,919	1,337,354	1,853,461	1,057,872
301	Attendance At Meetings	136,422	97,139	63,382	138,700	140,359	153,353
311	Recruitment	101,162	95,803	43,959	72,411	37,764	77,700
312	In Service	41,137	76,827	29,797	187,401	239,534	293,172
320	Professional Ed Services	-	211,413	365,559	451,619	451,619	505,168
321	Instruction- Non Payroll	-	63,453	-	12,351	12,351	12,351
322	Instructional Program	124,331	29,757	32,262	20,472	29,225	20,472
323	Pupil Serv-Non-Payroll S	77,091	97,229	800,573	292,000	305,000	97,000
324	Field Trips	114,882	106,091	1,126	84,120	99,108	165,420
325	Parent Activity	19,082	13,191	12,694	48,296	62,237	48,296
330	Other Prof Tech Services	8,601,051	8,263,711	8,620,754	8,337,523	10,284,789	7,856,691
		-	-	-	20,000	20,000	-
331	Legal Fees	483,841	467,280	708,626	610,000	610,000	770,000
		-	9,932	34,797	4,000	4,000	35,000
	Total Purchased Prof. Services	11,413,153	11,213,564	11,894,445	11,616,247	14,149,448	11,092,494
	Property Services						
400	Purchased Property Service	2,459,656	3,037,195	4,493,494	4,075,207	4,296,187	5,087,461
410	Utility Serv (Wat & Sew)	206,259	197,077	244,262	239,511	314,538	286,901
412	Boiler Repairs	280,321	192,598	198,186	217,176	227,546	235,000
414	Burner Service	-	-	-	25,750	8,095	27,038
415	Other Repairs	12,843	6,003	127,196	9,500	915,264	9,950
416	Pneumatic Controls	21,830	21,297	15,184	26,678	15,678	28,011
417	Clocks & Intercoms	5,391	2,373	2,519	5,000	268	10,000
420	Cleaning Services	20,063	25,557	30,311	45,778	47,479	49,871
421	Disposal Services	134,425	106,736	136,694	139,977	139,977	145,576
425	Glass	8,471	7,003	15,097	12,000	12,000	12,960
430	Repairs And Maintenance Serv	1,832,047	1,671,032	1,673,421	1,620,120	2,282,147	1,800,636
431	Elevator Service	63,816	34,346	35,881	40,163	40,163	43,376
432	Electric Service	17,107	21,018	25,305	22,601	22,601	23,732
433	Electric Motors	17,538	9,290	3,750	30,240	7,667	30,240
434	Folding Partitions	-	-	950	10,927	1,927	5,000
435	Repairs-Refrigeration	30,323	19,950	19,898	32,000	32,000	35,000
436	Repairs-Electrical Equipment	29,970	24,964	1,452	32,000	32,000	35,000

COMBINED APPROPRIATED BUDGET
GENERAL FUND, GRANT FUND, SCHOOL LUNCH FUND
5 YEAR BUDGET HISTORY
BY OBJECTS

		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
437	Repairs-Vehicles	2,130	28,046	48,667	20,000	30,152	7,000
438	Repairs-Cash Registers	13,234	23,312	27,677	15,000	15,000	22,625
440	Rentals	41,148	28,647	134,111	100,569	98,254	24,205
441	Rental Of Land And Build	24,000	26,300	17,890	27,270	175,895	30,705
450	Construction Services	314,262	532,006	145,429	256,000	259,630	251,000
490	Security Services	29,758	30,459	7,425	35,750	37,750	27,510
492	Life Safety Systems	111,023	96,366	77,860	110,000	105,000	118,800
	Total Property Services	5,675,616	6,141,573	7,482,659	7,149,217	9,117,217	8,347,597
Other Services							
500	Other Purchased Services	(1,319)	(8,263)	405	3,623	(5,362)	1,623
510	Student Trans Serv -Public	8,621,635	8,595,628	8,069,929	9,674,255	9,518,428	9,755,683
511	Student Trans Serv-Non-P	287,088	256,965	363,560	399,885	398,868	299,723
512	Non Contract Transportation	-	-	-	4,000	4,000	4,000
519	Student Trans Ind Arts	17,682	8,750	-	5,120	5,120	15,120
521	Gen Liability/Property Insurance	35,782	434,533	33,065	44,243	44,243	42,000
529	Inter Active Insurance Premium	70,568	69,192	34,192	61,600	61,153	80,688
530	Communications	260,438	359,312	331,249	343,120	353,940	339,784
540	Advertising	4,266	8,478	42,149	48,200	85,100	71,000
562	Spec Ed Tuition - Other LEA's	1,137,869	1,356,278	1,534,370	1,430,788	1,755,445	1,854,221
563	Spec Ed - OOD Tuition	8,300,602	6,675,223	6,069,253	6,629,397	6,611,829	7,175,932
564	OOD Tuition-Excess Cost	(4,274,616)	-	-	-	-	-
565	Regular Ed. OOD Tuition-LEA's	71,109	119,245	112,622	141,345	141,345	135,000
566	Regular Ed OOD Tuition	68,913	32,996	49,805	50,000	47,500	30,000
580	Travel	235,883	235,642	147,676	221,047	215,848	278,090
590	Miscellaneous Purchased Services	5,522,748	5,356,957	5,218,568	5,729,853	5,538,417	5,654,099
	Total Other Services	20,358,649	23,500,937	22,006,844	24,786,475	24,775,874	25,736,962
Supplies & Materials							
615	Paper/Cleaning Supplies	115,982	117,299	403,199	220,000	220,000	450,000
617	Smallwares	638	27,058	37,585	-	-	40,000
619	Uniforms	3,318	9,193	17,055	10,000	10,000	25,000
639	Food Contract	1,906,932	2,040,206	2,048,693	2,172,305	2,162,153	2,400,000
600	Supplies	475,327	661,242	1,003,386	287,186	237,154	302,712
610	General Supplies	449,214	453,602	327,681	532,585	382,655	342,305
611	Instructional Supplies	1,498,157	1,936,879	2,575,293	2,070,244	5,119,893	2,048,206
612	Administrative Supplies	1,313	6,839	15,133	17,000	17,000	31,400
613	Maintenance Supplies	258,914	248,812	946,179	217,176	904,042	563,762
614	Postage	47,917	374,278	37,076	95,590	86,590	72,190
616	Testing	35,493	128,154	111,127	15,000	21,591	12,500
622	Electricity	2,234,262	2,123,577	2,422,938	2,400,030	2,469,445	2,555,343
623	Propane Gas	6,421	6,585	3,956	9,270	18,270	9,826
624	Oil	614,287	455,873	466,848	550,817	552,317	583,867
625	Natural Gas	956,011	821,774	1,060,038	951,080	986,169	1,360,084
626	Gasoline	270,881	169,306	208,292	108,937	109,656	117,000
631	Meat Delivery	19,112	7,167	-	-	-	-
637	USDA	12,218	(91,898)	241	-	-	-
640	Books And Periodicals	-	635	-	1,000	3,500	5,000
641	Textbooks (Hard Cover/Repl.)	583,614	638,282	403,742	344,364	301,546	227,653
642	Library Books And Period	16,037	22,832	14,500	23,000	24,723	25,000
643	Tech Supplies	62,070	59,709	60,258	231,591	267,481	334,770
644	Consumables/Workbooks	181,601	146,819	183,310	120,249	114,667	589,950
645	Textbooks (Soft Cover)	20,941	18,454	116,372	91,500	35,012	93,770
646	Book Binding	-	-	-	300	-	300
689	Retention & Engagement	7,420	12,313	6,158	28,000	28,000	20,000

**COMBINED APPROPRIATED BUDGET
GENERAL FUND, GRANT FUND, SCHOOL LUNCH FUND
5 YEAR BUDGET HISTORY
BY OBJECTS**

		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
690	Other Supplies And Mater	628,804	529,759	1,648,640	545,273	661,286	1,175,388
692	Graduation Expenses	26,833	84,452	79,063	36,000	36,000	62,000
693	Accreditation	-	-	-	-	-	-
	Total Supplies & Materials	10,433,715	11,009,202	14,196,763	11,078,497	14,769,150	13,448,026
Equipment							
700	Property	279,452	212,721	2,038,665	204,469	600,372	433,234
730	Instructional Equipment	1,565,034	1,957,620	2,218,434	1,199,972	4,440,216	1,566,371
731	Machinery	-	4,833	-	-	-	-
732	Vehicles	-	15,141	32,908	-	-	-
733	Instructional Software	454,454	667,208	1,223,932	1,030,629	1,161,218	1,093,570
739	Non-Instructional Equipment	484,749	846,773	371,114	217,825	457,222	457,998
740	Depreciation	27,917	992	32,550	75,000	75,000	12,000
749	Lease Payments	357,234	353,501	358,568	364,477	364,477	371,502
	Total Equipment	3,168,840	4,058,789	6,276,171	3,092,372	7,098,505	3,934,675
Others							
800	Other Objects	814	-	-	4,780	4,780	4,780
810	Dues, Fees And Membership	224,505	202,477	169,234	246,656	254,088	277,074
940	Indirect Costs	-	-	-	-	-	12,016
150	Transfers & Adjustments	-	-	-	(10,441,260)	(3,519,857)	(7,435,852)
	Total Others	225,320	202,477	169,234	(10,189,824)	(3,260,989)	(7,141,982)
		215,300,790	228,261,685	242,448,309	248,880,510	273,244,377	272,341,972

The charts below is a 3-Year forecast for comparisons of the combined General Fund, Grant Fund and School Lunch Fund (appropriated funds) by object detail. Teacher wages remain the highest expenditure category. The schedule do not include projections for the Grant Funds.

**COMBINED APPROPRIATED FUNDS
GENERAL FUND & SCHOOL LUNCH FUND ONLY
3 YEAR FORECAST
BY MAJOR CATEGORIES**

	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
Revenues						
City General Fund Contribution	208,468,385	21,218,883	217,849,462	231,523,039	241,149,106	251,930,026
State Grants	-	-	5,336,480	-	-	-
Student Lunches	4,825	4,825	4,351	4,331	4,372	4,412
Federal Lunch Grants	10,000	10,000	17,350	17,264	17,437	17,611
State Lunch Grants	6,394,057	6,394,057	8,153,375	8,113,012	8,194,142	8,276,083
Operating Budget Contribution	-	-	-	-	-	-
Other Lunch Income	-	-	-	-	-	-
Total Revenue	214,877,267	27,627,765	231,361,018	239,657,646	249,365,056	260,228,133
Expenditures						
Salaries	140,060,797	134,306,208	141,267,125	144,791,924	148,404,740	152,107,772
Benefits	37,747,042	36,653,013	39,416,360	42,940,674	46,806,016	51,045,988
Professional & Technical Services	8,698,690	8,628,523	9,245,885	9,403,215	9,491,238	9,593,733
Property Services	7,139,609	7,435,316	8,075,598	8,841,159	9,712,690	10,704,852
Other Services	18,665,294	18,743,527	19,688,903	20,091,355	20,623,354	21,489,303
Supplies & Materials	10,349,604	12,688,146	11,722,050	12,334,954	13,133,770	14,094,572
Equipment	2,411,110	3,413,528	2,908,870	3,074,485	3,295,241	3,558,763
Other Objects	246,381	249,313	276,799	289,292	302,895	317,138
Offset Transfers	(10,441,260)	(3,519,857)	(7,435,852)	(2,566,337)	(2,626,745)	(2,688,664)
Total Expenditures	214,877,267	218,597,716	225,165,739	239,200,722	249,143,199	260,223,457

**COMBINED APPROPRIATED FUNDS
GENERAL FUND & SCHOOL LUNCH FUND ONLY
3 YEAR FORECAST
BY OBJECTS**

	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
Wage Accounts						
100 Degree Level Changes	275,000	128,374	102,157	103,689	105,245	106,823
101 Long Term Substitutes Cert	185,346	185,346	350,888	356,151	361,494	366,916
102 Professional Development	252,413	142,377	234,850	238,373	241,948	245,578
111 Superintendent	290,000	290,000	302,025	309,576	317,315	325,248
112 Central Admin Sup Team	1,320,000	1,320,000	1,320,000	1,353,000	1,386,825	1,421,496
113 Principals	6,688,679	6,688,679	6,815,414	6,985,799	7,160,444	7,339,455
114 Supervisors	1,207,292	640,573	1,106,604	1,134,269	1,162,626	1,191,691
115 Assistant Supervisors	1,016,552	1,831,669	2,084,220	2,136,326	2,189,734	2,244,477
117 Teachers	87,117,725	86,065,014	87,907,947	90,105,646	92,358,287	94,667,244
118 Substitutes Cert Daily	357,357	346,048	503,861	516,458	529,369	542,603
119 Other Certified	9,596,106	4,701,841	5,546,881	5,685,553	5,827,692	5,973,384
121 Secretary	2,646,664	2,663,746	2,944,099	3,017,701	3,093,144	3,170,473
122 Aide	11,634,282	11,827,772	12,547,533	12,861,221	13,182,752	13,512,321
123 Clerks	1,107,991	1,022,821	790,243	809,999	830,249	851,005
124 Custodians	2,984,121	2,883,147	2,729,969	2,798,218	2,868,174	2,939,878
125 Maintenance	624,864	624,864	639,957	655,956	672,355	689,164
126 Non-Affiliated	5,463,191	5,622,204	6,606,842	6,772,013	6,941,313	7,114,846
127 Other Non-Certified	2,114,078	2,132,078	2,704,034	2,771,635	2,840,926	2,911,949
128 Substitutes Non-Cert Lt	90,988	133,414	210,982	216,257	221,663	227,205
130 Overtime Salaries	511,738	584,384	629,013	644,738	660,857	677,378
131 Certified Overtime Salary	40,000	17,548	-	-	-	-
133 Salaries-Workshops	77,600	80,085	68,800	70,520	72,283	74,090
134 Salaries-Extra Curricula	130,933	262,592	234,214	240,069	246,071	252,223
137 Certified Hourly	721,362	504,723	846,889	868,061	889,763	912,007
138 Non-Certified Hourly	32,000	78,848	178,000	182,450	187,011	191,687
139 Extra-Curricular Stipends	1,269,683	1,286,639	1,424,474	1,460,086	1,496,588	1,534,003

GENERAL FUND & SCHOOL LUNCH FUND ONLY
3 YEAR FORECAST
BY OBJECTS

		2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
143	Nurses	1,794,615	1,731,204	1,862,777	1,909,346	1,957,080	2,006,007
145	Physical Therapist	510,217	510,217	574,452	588,813	603,534	618,622
	Total Wage Accounts	140,060,797	134,306,208	141,267,125	144,791,924	148,404,740	152,107,772
	Benefits Accounts						
212	Fringe Benefits	30,737,049	29,568,585	32,635,325	35,898,858	39,488,743	43,437,618
230	Retirement Benefits	2,013,016	2,338,428	2,535,081	2,706,629	2,889,785	3,085,335
235	Longevity	272,060	272,060	247,575	247,575	247,575	247,575
240	Social Security	4,024,917	4,024,917	3,748,379	3,816,157	3,885,160	3,955,412
250	Unemployment Compensation	700,000	449,023	250,000	271,455	294,752	320,049
	Total Benefits Accounts	37,747,042	36,653,013	39,416,360	42,940,674	46,806,016	51,045,988
	Purchased Professional Services						
300	Purchased Prof And Tech	1,087,913	1,080,372	904,173	1,075,225	1,115,900	1,158,140
301	Attendance At Meetings	135,700	134,859	150,353	153,306	156,316	159,386
311	Recruitment	72,411	37,764	77,700	77,700	77,700	77,700
320	Professional Ed Services	451,619	451,619	505,168	510,713	531,141	552,387
323	Pupil Serv-Non-Payroll S	85,000	85,000	96,000	105,403	115,727	127,063
324	Field Trips	69,600	66,788	163,400	177,545	192,914	209,613
330	Other Prof Tech Services	6,162,447	6,138,121	6,544,092	6,458,340	6,374,270	6,291,876
		20,000	20,000	-	-	-	-
331	Legal Fees	610,000	610,000	770,000	844,984	927,270	1,017,569
		4,000	4,000	35,000	-	-	-
	Total Purchased Prof. Services	8,698,690	8,628,523	9,245,885	9,403,215	9,491,238	9,593,733
	Property Services						
400	Purchased Property Service	4,075,207	4,194,141	4,825,070	5,521,149	6,317,646	7,229,048
410	Utility Serv (Wat & Sew)	239,511	314,538	286,901	306,476	327,386	349,723
412	Boiler Repairs	217,176	227,546	235,000	226,856	218,994	211,405
414	Burner Service	25,750	8,095	27,038	27,038	27,038	27,038
415	Other Repairs	9,500	10,500	9,950	9,455	8,984	8,537
416	Pneumatic Controls	26,678	15,678	28,011	29,443	30,948	32,530
417	Clocks & Intercoms	5,000	268	10,000	11,315	12,804	14,488
420	Cleaning Services	45,778	47,479	49,871	52,602	55,482	58,520
421	Disposal Services	139,977	139,977	145,576	147,915	150,291	152,706
425	Glass	12,000	12,000	12,960	14,110	15,363	16,726
430	Repairs And Maintenance Serv	1,610,512	1,754,179	1,791,028	1,846,774	1,904,255	1,963,525
431	Elevator Service	40,163	40,163	43,376	40,153	37,169	34,407
432	Electric Service	22,601	22,601	23,732	25,338	27,052	28,882
433	Electric Motors	30,240	7,667	30,240	33,721	37,603	41,932
434	Folding Partitions	10,927	1,927	5,000	5,000	5,000	5,000
435	Repairs-Refrigeration	32,000	32,000	35,000	35,000	35,000	35,000
436	Repairs-Electrical Equipment	32,000	32,000	35,000	35,000	35,000	35,000
437	Repairs-Vehicles	20,000	30,152	7,000	8,000	9,000	10,000
438	Repairs-Cash Registers	15,000	15,000	22,625	22,625	22,625	22,625
440	Rentals	100,569	98,254	24,205	21,768	19,576	17,605
441	Rental Of Land And Build	27,270	28,771	30,705	32,256	33,885	35,597
450	Construction Services	256,000	259,630	251,000	239,966	229,417	219,332
490	Security Services	35,750	37,750	27,510	28,780	30,110	31,500
492	Life Safety Systems	110,000	105,000	118,800	120,420	122,061	123,725
494	Purch Service Swim Pool	-	-	-	-	-	-
	Total Property Services	7,139,609	7,435,316	8,075,598	8,841,159	9,712,690	10,704,852
	Other Services						
500	Other Purchased Services	-	(11,752)	-	-	-	-
510	Student Trans Serv -Public	9,268,621	9,012,665	9,349,440	9,599,708	9,856,676	10,120,522
511	Student Trans Serv-Non-P	399,885	398,868	299,723	302,316	304,931	307,569
519	Student Trans Ind Arts	5,120	5,120	15,120	14,654	14,202	13,764
521	Gen Liability/Property Insurance	44,243	44,243	42,000	43,500	45,054	46,663
529	Inter Active Insurance Premium	61,600	61,153	80,688	82,880	85,131	87,444
530	Communications	342,060	353,573	337,664	360,839	384,740	410,231
540	Advertising	48,200	85,100	71,000	168,466	380,470	887,212
562	Spec Ed Tuition - Other LEA's	1,430,788	1,755,445	1,854,221	2,044,445	2,254,183	2,485,439

GENERAL FUND & SCHOOL LUNCH FUND ONLY
3 YEAR FORECAST
BY OBJECTS

		2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
563	Spec Ed - OOD Tuition	6,629,397	6,611,829	7,175,932	6,969,988	6,769,955	6,575,663
565	Regular Ed. OOD Tuition-LEA's	141,345	141,345	135,000	153,467	174,461	198,326
566	Regular Ed OOD Tuition	50,000	47,500	30,000	25,403	21,510	18,214
580	Travel	202,035	198,837	267,115	292,799	300,092	307,266
590	Miscellaneous Purchased Services	42,000	39,600	31,000	32,891	31,947	30,989
	Total Other Services	18,665,294	18,743,527	19,688,903	20,091,355	20,623,354	21,489,303
Supplies & Materials							
615	Paper/Cleaning Supplies	220,000	220,000	450,000	471,637	481,069	490,691
617	Smallwares	-	-	40,000	40,000	40,000	40,000
619	Uniforms	10,000	10,000	25,000	30,000	30,000	30,000
639	Food Contract	2,172,305	2,162,153	2,400,000	2,470,548	2,602,970	2,710,003
600	Supplies	157,240	152,722	174,975	161,548	149,152	137,706
610	General Supplies	532,585	382,655	342,305	325,222	308,991	293,571
611	Instructional Supplies	1,544,982	3,866,316	1,347,864	1,407,244	1,469,239	1,533,966
612	Administrative Supplies	12,000	12,000	26,400	40,750	63,974	103,417
613	Maintenance Supplies	217,176	270,928	243,762	240,840	237,953	235,100
614	Postage	95,590	86,590	72,190	81,056	87,835	95,209
616	Testing	15,000	21,591	12,500	10,145	8,234	6,683
622	Electricity	2,400,030	2,469,445	2,555,343	2,624,897	2,696,344	2,769,735
623	Propane Gas	9,270	18,270	9,826	10,699	11,649	12,683
624	Oil	550,817	552,317	583,867	577,966	572,125	566,343
625	Natural Gas	951,080	986,169	1,360,084	1,459,440	1,566,054	1,680,457
626	Gasoline	108,937	109,656	117,000	98,916	83,627	70,702
640	Books And Periodicals	1,000	3,500	5,000	5,000	5,000	5,000
641	Textbooks (Hard Cover/Repl.)	334,364	287,153	217,653	178,687	146,697	120,434
642	Library Books And Period	23,000	24,723	25,000	27,322	29,859	32,632
643	Tech Supplies	231,591	267,481	334,770	468,943	656,891	920,166
644	Consumables/Workbooks	117,960	109,381	587,661	743,239	940,005	1,188,864
645	Textbooks (Soft Cover)	91,500	35,012	93,770	126,554	170,801	230,518
646	Book Binding	300	-	300	300	300	300
689	Retention & Engagement	28,000	28,000	20,000	24,387	29,735	36,257
690	Other Supplies And Mater	488,877	576,082	614,780	636,310	658,594	681,659
692	Graduation Expenses	36,000	36,000	62,000	73,305	86,672	102,476
	Total Supplies & Materials	10,349,604	12,688,146	11,722,050	12,334,954	13,133,770	14,094,572
Equipment							
700	Property	25,000	60,316	84,500	61,917	66,673	71,795
730	Instructional Equipment	761,810	1,441,451	947,931	938,627	929,414	920,291
733	Instructional Software	969,629	1,019,429	1,037,570	1,229,810	1,457,667	1,727,742
739	Non-Instructional Equipment	215,194	452,855	455,367	449,708	444,119	438,600
740	Depreciation	75,000	75,000	12,000	20,000	20,000	20,000
749	Lease Payments	364,477	364,477	371,502	374,423	377,368	380,335
	Total Equipment	2,411,110	3,413,528	2,908,870	3,074,485	3,295,241	3,558,763
Others							
810	Dues, Fees And Membership	246,381	249,313	276,799	289,292	302,895	317,138
150	Transfers & Adjustments	(10,441,260)	(3,519,857)	(7,435,852)	(2,566,337)	(2,626,745)	(2,688,664)
	Total Others	(10,194,879)	(3,270,544)	(7,159,053)	(2,277,045)	(2,323,850)	(2,371,525)
		214,877,267	218,597,716	225,165,739	239,200,722	249,143,199	260,223,457

The charts below are 5-Year comparisons of the General Fund by object detail. Teacher wages remain the highest expenditure category.

GENERAL FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
GENERAL FUND SUMMARY						
City General Fund Contribution	188,729,695	198,086,196	204,413,697	208,468,385	212,188,834	217,849,462
Total General Fund Revenue	188,729,695	198,086,196	204,413,697	208,468,385	212,188,834	217,849,462
Salaries	121,270,191	125,420,576	129,568,670	138,629,670	132,875,081	139,334,523
Benefits	29,710,367	30,652,667	32,158,726	37,128,026	36,033,997	38,625,099
Professional & Technical Services	7,928,368	6,770,143	7,451,617	7,127,817	7,057,650	7,847,456
Property Services	5,296,652	6,039,921	6,594,361	7,009,491	7,295,046	7,952,294
Other Services	14,375,732	17,750,251	16,411,397	18,575,051	18,653,284	19,608,703
Supplies & Materials	7,607,014	8,073,568	8,500,686	7,857,299	10,205,992	8,771,070
Equipment	2,321,074	3,179,769	3,563,852	2,336,110	3,338,528	2,869,870
Other Objects	220,297	199,302	164,388	246,181	249,113	276,299
Offset Transfers	-	-	-	(10,441,260)	(3,519,857)	(7,435,852)
Total General Fund Expenditures	188,729,695	198,086,196	204,413,697	208,468,385	212,188,834	217,849,462

GENERAL FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
Wage Accounts						
100 Degree Level Changes	-	-	-	275,000	128,374	102,157
101 Long Term Substitutes Cert	309,246	446,885	370,887	185,346	185,346	350,888
102 Professional Development	8,500	101,239	77,403	252,413	142,377	234,850
111 Superintendent	277,197	304,046	309,497	290,000	290,000	302,025
112 Central Admin Sup Team	1,228,792	1,315,571	1,227,365	1,320,000	1,320,000	1,320,000
113 Principals	5,714,303	5,998,550	6,615,856	6,688,679	6,688,679	6,815,414
114 Supervisors	1,144,271	1,130,233	983,772	1,207,292	640,573	1,106,604
115 Assistant Supervisors	460,581	501,344	855,492	1,016,552	1,831,669	2,084,220
117 Teachers	77,362,805	79,424,775	82,144,050	87,117,725	86,065,014	87,907,947
118 Substitutes Cert Daily	931,232	612,505	289,207	357,357	346,048	503,861
119 Other Certified	8,357,657	8,588,483	8,376,379	9,596,106	4,701,841	5,546,881
121 Secretary	2,558,638	2,615,125	2,607,213	2,561,664	2,578,746	2,867,152
122 Aide	8,441,786	9,897,120	10,704,550	11,634,282	11,827,772	12,547,533
123 Clerks	1,241,142	1,256,062	1,045,218	1,107,991	1,022,821	790,243
124 Custodians	3,561,075	3,455,740	2,944,085	2,984,121	2,883,147	2,729,969
125 Maintenance	461,844	541,622	538,206	624,864	624,864	639,957
126 Non-Affiliated	3,580,195	4,200,719	4,705,845	5,463,191	5,622,204	6,606,842
127 Other Non-Certified	941,751	698,712	658,806	767,951	785,951	848,379
128 Substitutes Non-Cert Lt	90,930	130,135	230,991	90,988	133,414	210,982
130 Overtime Salaries	675,229	547,972	602,191	511,738	584,384	629,013
131 Certified Overtime Salary	33,706	2,622	4,165	40,000	17,548	-
133 Salaries-Workshops	47,965	47,740	43,279	77,600	80,085	68,800
134 Salaries-Extra Curricula	238,958	220,876	164,088	130,933	262,592	234,214
135 Security	1,586	1,124	-	-	-	-
137 Certified Hourly	658,503	565,956	639,327	721,362	504,723	846,889
138 Non-Certified Hourly	53,719	49,193	69,469	32,000	78,848	178,000
139 Extra-Curricular Stipends	1,323,699	1,005,546	1,184,203	1,269,683	1,286,639	1,424,474
143 Nurses	1,564,880	1,558,700	1,700,349	1,794,615	1,731,204	1,862,777
145 Physical Therapist	-	201,982	476,777	510,217	510,217	574,452
Total Wage Accounts	121,270,191	125,420,576	129,568,670	138,629,670	132,875,081	139,334,523

GENERAL FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
Benefits Accounts						
200 Personal Services-Benefits	224,827	-	-	-	-	-
212 Fringe Benefits	24,123,559	24,795,695	26,068,963	30,537,049	29,368,585	32,317,413
230 Retirement Benefits	1,600,307	1,466,419	1,793,822	1,705,000	2,030,412	2,220,176
235 Longevity	294,159	315,748	296,277	261,060	261,060	236,975
240 Social Security	3,291,951	3,694,650	3,626,014	3,924,917	3,924,917	3,600,535
250 Unemployment Compensation	165,633	380,154	373,651	700,000	449,023	250,000
290 Other Employee Benefits	9,931	-	-	-	-	-
Total Benefits Accounts	29,710,367	30,652,667	32,158,726	37,128,026	36,033,997	38,625,099
Purchased Professional Services						
300 Purchased Prof And Tech	201,724	199,091	225,581	189,130	181,589	253,173
301 Attendance At Meetings	136,422	97,139	63,282	135,700	134,859	150,353
311 Recruitment	101,162	82,810	35,064	61,700	27,053	62,700
312 In Service	4,999	530	5,007	-	-	-
322 Instructional Program	31,923	360	-	-	-	-
323 Pupil Serv-Non-Payroll S	60,167	46,750	900	85,000	85,000	96,000
324 Field Trips	107,889	104,372	930	69,600	66,788	163,400
325 Parent Activity	1,779	2,642	654	-	-	-
330 Other Prof Tech Services	6,798,464	5,769,168	6,411,573	5,976,687	5,952,361	6,351,830
331 Legal Fees	483,841	467,280	708,626	610,000	610,000	770,000
Total Purchased Prof. Services	7,928,368	6,770,143	7,451,617	7,127,817	7,057,650	7,847,456
Property Services						
400 Purchased Property Service	2,459,656	3,037,195	3,844,200	4,075,207	4,194,141	4,825,070
410 Utility Serv (Wat & Sew)	206,259	197,077	244,262	239,511	314,538	286,901
412 Boiler Repairs	280,321	192,598	198,186	217,176	227,546	235,000
414 Burner Service	-	-	-	25,750	8,095	27,038
415 Other Repairs	12,843	6,003	8,960	9,500	10,500	9,950
416 Pneumatic Controls	21,830	21,297	15,184	26,678	15,678	28,011
417 Clocks & Intercoms	5,391	2,373	2,519	5,000	268	10,000
420 Cleaning Services	20,063	25,557	7,238	22,900	24,601	26,192
421 Disposal Services	134,425	106,736	136,694	139,977	139,977	145,576
425 Glass	8,471	7,003	15,097	12,000	12,000	12,960
430 Repairs And Maintenance Serv	1,536,547	1,671,032	1,673,421	1,610,512	1,754,179	1,791,028
431 Elevator Service	63,816	34,346	35,881	40,163	40,163	43,376
432 Electric Service	17,107	21,018	25,305	22,601	22,601	23,732
433 Electric Motors	17,538	9,290	3,750	30,240	7,667	30,240
434 Folding Partitions	-	-	950	10,927	1,927	5,000
440 Rentals	41,148	28,647	134,111	100,569	98,254	24,205
441 Rental Of Land And Build	24,000	26,300	17,890	27,270	28,771	30,705
450 Construction Services	314,262	532,006	145,429	256,000	259,630	251,000
490 Security Services	21,951	25,079	7,425	27,510	29,510	27,510
492 Life Safety Systems	111,023	96,366	77,860	110,000	105,000	118,800
494 Purch Service Swim Pool	-	-	-	-	-	-
Total Property Services	5,296,652	6,039,921	6,594,361	7,009,491	7,295,046	7,952,294
Other Services						
500 Other Purchased Services	(5,597)	(8,640)	(1,003)	-	(11,752)	-
510 Student Trans Serv -Public	8,192,632	8,246,868	7,738,679	9,268,621	9,012,665	9,349,440
511 Student Trans Serv-Non-P	287,088	256,965	363,560	399,885	398,868	299,723
519 Student Trans Ind Arts	17,682	8,750	-	5,120	5,120	15,120
521 Gen Liability/Property Insurance	-	400,000	-	5,000	5,000	2,000
529 Inter Active Insurance Premium	70,568	69,192	34,192	61,600	61,153	80,688
530 Communications	243,144	354,115	328,549	330,060	341,573	335,464
540 Advertising	810	1,517	35,143	32,200	69,100	63,500
562 Spec Ed Tuition - Other LEA's	1,137,869	1,356,278	1,534,370	1,430,788	1,755,445	1,854,221
563 Spec Ed - OOD Tuition	8,300,602	6,675,223	6,069,253	6,629,397	6,611,829	7,175,932
564 OOD Tuition-Excess Cost	(4,274,616)	-	-	-	-	-
565 Regular Ed. OOD Tuition-LEA's	71,109	119,245	112,622	141,345	141,345	135,000

GENERAL FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
566 Regular Ed OOD Tuition	68,913	32,996	49,805	50,000	47,500	30,000
580 Travel	228,281	228,400	142,593	199,035	195,837	256,615
590 Miscellaneous Purchased Services	37,247	9,342	3,634	22,000	19,600	11,000
Total Other Services	14,375,732	17,750,251	16,411,397	18,575,051	18,653,284	19,608,703
Supplies & Materials						
600 Supplies	260,823	252,365	310,413	157,240	152,722	174,975
610 General Supplies	442,162	453,602	327,681	507,585	357,655	342,305
611 Instructional Supplies	1,086,501	1,574,953	1,878,278	1,544,982	3,866,316	1,347,864
612 Administrative Supplies	1,313	-	2,440	7,000	7,000	19,000
613 Maintenance Supplies	258,914	248,812	234,619	217,176	270,928	243,762
614 Postage	47,917	374,080	37,076	95,590	86,590	72,190
616 Testing	35,493	128,154	111,127	15,000	21,591	12,500
622 Electricity	2,234,262	2,123,577	2,422,938	2,400,030	2,469,445	2,555,343
623 Propane Gas	6,421	6,585	3,956	9,270	18,270	9,826
624 Oil	614,287	455,873	466,848	550,817	552,317	583,867
625 Natural Gas	956,011	821,774	1,060,038	951,080	986,169	1,360,084
626 Gasoline	270,881	169,306	208,292	108,937	109,656	117,000
640 Books And Periodicals	-	635	-	1,000	3,500	5,000
641 Textbooks (Hard Cover/Repl)	583,614	638,282	375,515	334,364	287,153	217,653
642 Library Books And Period	16,037	22,832	14,500	23,000	24,723	25,000
643 Tech Supplies	62,070	59,709	60,258	231,591	267,481	334,770
644 Consumables/Workbooks	181,601	146,819	183,310	117,960	109,381	587,661
645 Textbooks (Soft Cover)	20,941	18,454	116,372	91,500	35,012	93,770
646 Book Binding	-	-	-	300	-	300
689 Retention & Engagement	7,420	12,313	6,158	28,000	28,000	20,000
690 Other Supplies And Mater	493,515	480,992	601,804	428,877	516,082	586,200
692 Graduation Expenses	26,833	84,452	79,063	36,000	36,000	62,000
Total Supplies & Materials	7,607,014	8,073,568	8,500,686	7,857,299	10,205,992	8,771,070
Equipment						
700 Property	39,715	9,158	64,816	25,000	60,316	57,500
730 Instructional Equipment	995,854	1,370,591	1,796,901	761,810	1,441,451	947,931
731 Machinery	-	4,833	-	-	-	-
732 Vehicles	-	15,141	29,585	-	-	-
733 Instructional Software	443,522	581,145	956,000	969,629	1,019,429	1,037,570
739 Non-Instructional Equipment	484,749	845,401	357,983	215,194	452,855	455,367
749 Lease Payments	357,234	353,501	358,568	364,477	364,477	371,502
Total Equipment	2,321,074	3,179,769	3,563,852	2,336,110	3,338,528	2,869,870
Others						
800 Other Objects	714	-	-	-	-	-
810 Dues, Fees And Membership	219,582	199,302	164,388	246,181	249,113	276,299
150 Transfers & Adjustments	-	-	-	(10,441,260)	(3,519,857)	(7,435,852)
Total Others	220,297	199,302	164,388	(10,195,079)	(3,270,744)	(7,159,553)
	188,729,695	198,086,196	204,413,697	208,468,385	212,188,834	217,849,462

GENERAL FUND SUMMARY	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	FY22-23 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
City General Fund Contribution	188,729,695	198,086,196	204,413,697	208,468,385	212,188,834	217,849,462	9,381,077	4.5%
Total General Fund Revenue	188,729,695	198,086,196	204,413,697	208,468,385	212,188,834	217,849,462	9,381,077	4.5%
Salaries	121,270,191	125,420,576	129,568,670	138,629,670	132,875,081	139,334,523	704,853	0.5%
Benefits	29,710,367	30,652,667	32,158,726	37,128,026	36,033,997	38,625,099	1,497,073	4.0%
Professional & Technical Services	7,928,368	6,770,143	7,451,617	7,127,817	7,057,650	7,847,456	719,639	10.1%
Property Services	5,296,652	6,039,921	6,594,361	7,009,491	7,295,046	7,952,294	942,803	13.5%
Other Services	14,375,732	17,750,251	16,411,397	18,575,051	18,653,284	19,608,703	1,033,652	5.6%
Supplies & Materials	7,607,014	8,073,568	8,500,686	7,857,299	10,205,992	8,771,070	913,771	11.6%
Equipment	2,321,074	3,179,769	3,563,852	2,336,110	3,338,528	2,869,870	533,760	22.8%
Other Objects	220,297	199,302	164,388	246,181	249,113	276,299	30,118	12.2%
Offset Transfers	-	-	-	(10,441,260)	(3,519,857)	(7,435,852)	3,005,408	-28.8%
Total General Fund Expenditures	188,729,695	198,086,196	204,413,697	208,468,385	212,188,834	217,849,462	9,381,077	4.5%

GENERAL FUND BUDGET EXPENDITURES & SIGNIFICANT VARIANCES

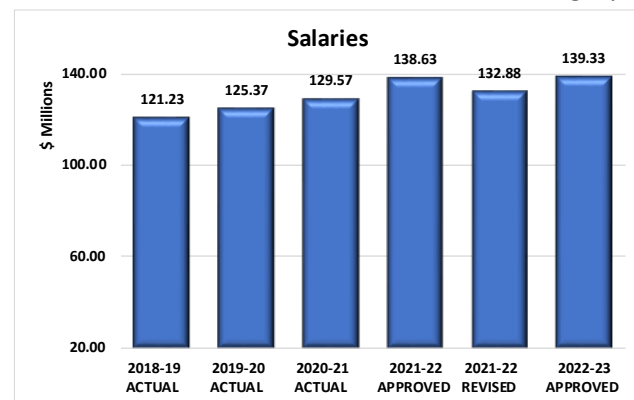
The General Fund comprises the general-purpose functions of the Board of Education. The BOE General Fund budget of \$217.85 million and accounts for 80.0% of all BOE operating expenses and is funded through the City's of Norwalk's General Fund. Salaries and Benefits account for 81.7% of the FY23 General Fund Budget. The \$217.85 million FY22-23 Budget represent a 4.5% increase the FY21-22 Budget of \$208.47 million.

Salaries (100 Series)

Salaries are comprised of amounts paid to both permanent and temporary employees, including personnel substituting for those in permanent positions. This includes gross salary for personal services rendered while on the payroll.

The \$139.33 million budgeted for salaries represents 64.0% of the General Fund and is 0.5% increase over the FY22 approved budget of \$138.63 million. The increase is driven by contractual increases for teachers and non-affiliated staff salaries. In FY23 the district will for the second year continue to with the shift of social workers and school counselors' salaries from the local budget to the ESSER grant funding. The district will also continue to use Education Staffing &

Management Solution (ESS) to hire substitute teachers shifting the costs from the salaries category to the Professional and Technical Services category.

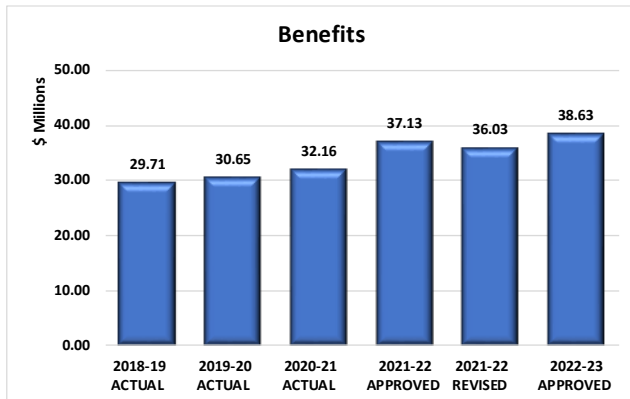


Benefits (200 Series)

Benefits are comprised of amounts paid on behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of personal services.

The \$38.63 million budgeted for benefits represents 17.7% of the General Fund and is 4.0% increase over the FY22 approved budget of \$37.13 million. The increase is driven by increases in health insurance and retirement benefits cost. In FY23 the district transitioned from funding benefits in a single pool and began including benefit allocation within the

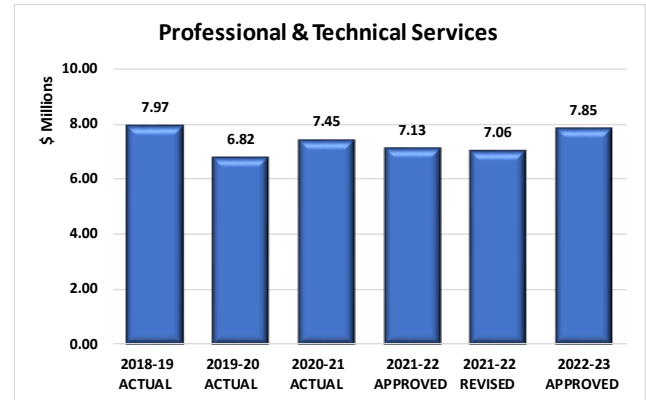
specific program area where the expenses occurred. Additionally, due to the unexpected 10% increase in health insurance cost, an additional \$1.9 million in health insurance expenses will be funded by FY22 year- end carryover transfers. Health insurance expenses for grant funded positions will be expensed from the respective grants.



Professional & Technical Services (300 Series)

Professional & Technical Services are services which, by their nature, can be performed only by outside persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.

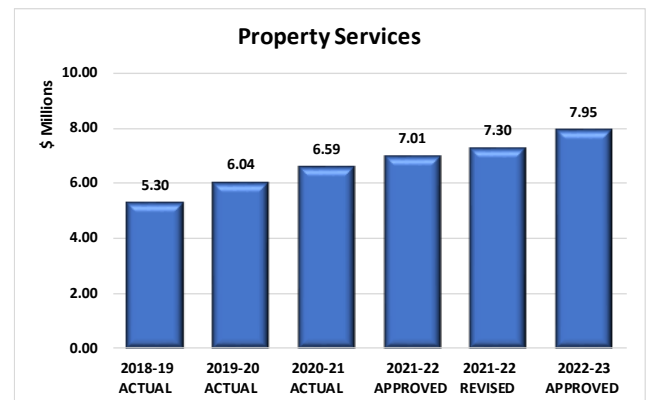
The \$7.85 million budgeted for professional & technical services represents 3.6% of the General Fund and is 10.1% increase over the FY22 approved budget of \$7.13 million. The increase is driven by increases in expenses for other professional technical services for Education Staffing & Management Solution (ESS) to hire substitute teachers shifting the costs from the salaries category and anticipated legal fees.



Property Services (400 Series)

Property Services are services purchased to operate, repair, maintain, and rent property the district occupies. These services are performed by persons other than district. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

The \$7.95 million budgeted for property services represents 3.7% of the General Fund and is 13.5% increase over the FY22 approved budget of \$7.01 million. The increase is driven by contractual increases for outsourced custodial services. The increased in outsourced services is offset by salary and benefit costs for the outsourced services.

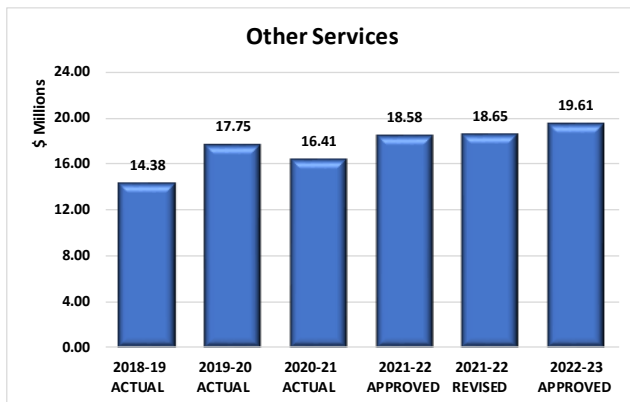


Other Services (500 Series)

Other Services are amounts paid for services rendered by organizations or personnel not on the district payroll (separate from Professional and Technical Services or Property Services). While a

product may or may not result from the transaction, the primary reason for the purchase is the service provided.

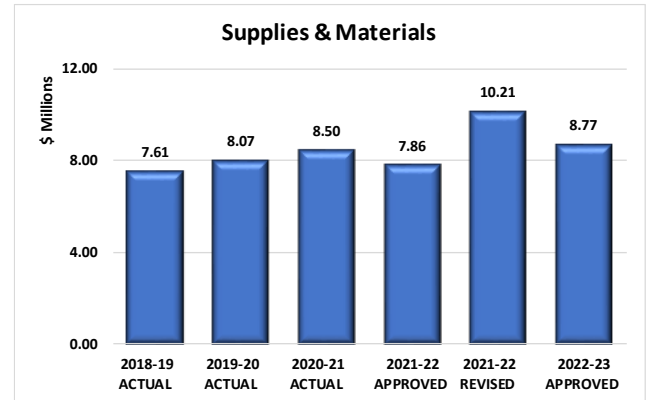
The \$19.61 million budgeted for other services represents 9.0% of the General Fund and is 5.6% increase over the FY22 approved budget of \$18.58 million. The increase is driven by anticipated increases in special education tuition due to an increase in the number of out of district placements and corresponding special Education tuition for out of district students.



Supplies & Materials (600 Series)

Supplies and Materials are amounts paid for items that are consumed, worn out, or deteriorated through use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

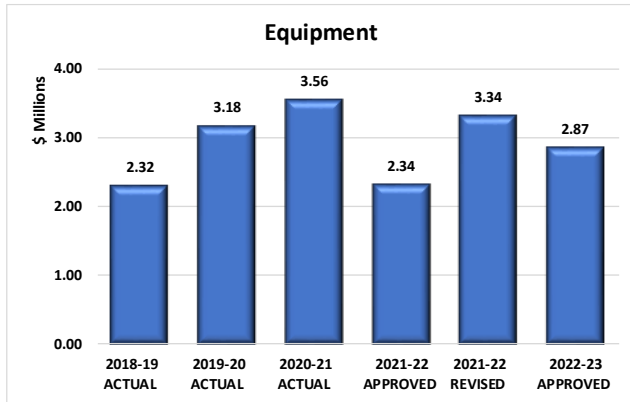
The \$8.77 million budgeted for supplies & materials represents 4.0% of the General Fund and is 11.6% increase over the FY22 approved budget of \$7.86 million. The increase is driven by general inflation increases for curriculum and instructional materials, natural gas, electricity and oil costs which have all been trending upwards.



Equipment (700 Series)

Equipment includes expenditures for acquiring fixed assets, including land or existing buildings, improvements of grounds, initial equipment, additional equipment, and replacement of equipment. Included in this category are all items of equipment (machinery, tools, furniture, vehicles, apparatus, etc.) with a value of over \$5,000.00 and the useful life of more than one year and data processing equipment that has unit price under \$5,000.00 and a useful life of not less than five years.

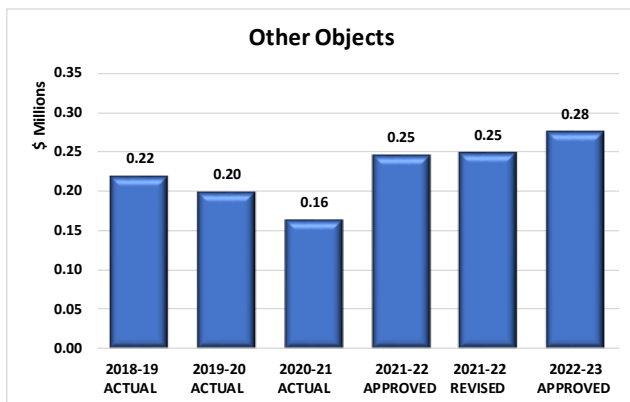
The \$2.87 million budgeted for equipment represents 0.1% of the General Fund and is 22.8% increase over the FY22 approved budget of \$2.34 million. The increase is driven additional planned purchases of instructional and non-instructional equipment and software. The district has been able to leverage grant funds to offset locally funded equipment purchases.



Other Objects (800-900 Series)

The Other Objects category is used to classify transactions which are not recorded in any of the other expenditure categories but require budgetary or accounting control.

The \$0.28 million budgeted other objects represents 0.1% of the General Fund and is 12.2% increase over the FY22 approved budget of \$0.25 million. The increase is primarily due to increases in various dues and membership fees.



Offsets & Transfers

For FY23, Offsets & Transfers represent offsets that will be either funded by transfers to other funds or anticipated savings. The offsets for FY23 are:

- Teacher salaries and insurance turnover estimates
- Health insurance to be covered by roll over funds
- South Norwalk School incubator to be covered by roll over funds
- FY22 operational carryovers to fund FY23 expenses

FUND BALANCE

Municipalities in Connecticut are fiscally dependent on their respective cities/towns. As a result, the General Fund does not carry a fund balance.

The charts below is a 3-Year forecast for comparisons of the General Fund by object detail. Teacher wages remain the highest expenditure category.

**GENERAL FUND SUMMARY
THREE YEAR EXPENDITURES FORECAST BY MAJOR OBJECT**

GENERAL FUND SUMMARY	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
City General Fund Contribution	208,468,385	212,188,834	217,849,462	231,523,039	241,149,106	251,930,026
Total General Fund Revenue	208,468,385	212,188,834	217,849,462	231,523,039	241,149,106	251,930,026
Salaries	138,629,670	132,875,081	139,334,523	142,811,007	146,374,300	150,026,571
Benefits	37,128,026	36,033,997	38,625,099	42,093,638	45,898,537	50,072,980
Professional & Technical Services	7,127,817	7,057,650	7,847,456	7,867,266	7,898,504	7,942,082
Property Services	7,009,491	7,295,046	7,952,294	8,715,559	9,584,722	10,574,442
Other Services	18,575,051	18,653,284	19,608,703	19,975,965	20,503,963	21,366,406
Supplies & Materials	7,857,299	10,205,992	8,771,070	9,282,163	9,937,690	10,780,309
Equipment	2,336,110	3,338,528	2,869,870	3,054,485	3,275,241	3,538,763
Other Objects	246,181	249,113	276,299	289,292	302,895	317,138
Offset Transfers	(10,441,260)	(3,519,857)	(7,435,852)	(2,566,337)	(2,626,745)	(2,688,664)
TOTAL GENERAL FUND	208,468,385	212,188,834	217,849,462	231,523,039	241,149,106	251,930,026

**GENERAL FUND SUMMARY
THREE YEAR EXPENDITURES FORECAST BY OBJECT**

	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
Wage Accounts						
100 Degree Level Changes	275,000	128,374	102,157	103,689	105,245	106,823
101 Long Term Substitutes Cert	185,346	185,346	350,888	356,151	361,494	366,916
102 Professional Development	252,413	142,377	234,850	238,373	241,948	245,578
111 Superintendent	290,000	290,000	302,025	309,576	317,315	325,248
112 Central Admin Sup Team	1,320,000	1,320,000	1,320,000	1,353,000	1,386,825	1,421,496
113 Principals	6,688,679	6,688,679	6,815,414	6,985,799	7,160,444	7,339,455
114 Supervisors	1,207,292	640,573	1,106,604	1,134,269	1,162,626	1,191,691
115 Assistant Supervisors	1,016,552	1,831,669	2,084,220	2,136,326	2,189,734	2,244,477
117 Teachers	87,117,725	86,065,014	87,907,947	90,105,646	92,358,287	94,667,244
118 Substitutes Cert Daily	357,357	346,048	503,861	516,458	529,369	542,603
119 Other Certified	9,596,106	4,701,841	5,546,881	5,685,553	5,827,692	5,973,384
121 Secretary	2,561,664	2,578,746	2,867,152	2,938,831	3,012,302	3,087,609
122 Aide	11,634,282	11,827,772	12,547,533	12,861,221	13,182,752	13,512,321
123 Clerks	1,107,991	1,022,821	790,243	809,999	830,249	851,005
124 Custodians	2,984,121	2,883,147	2,729,969	2,798,218	2,868,174	2,939,878
125 Maintenance	624,864	624,864	639,957	655,956	672,355	689,164
126 Non-Affiliated	5,463,191	5,622,204	6,606,842	6,772,013	6,941,313	7,114,846
127 Other Non-Certified	767,951	785,951	848,379	869,588	891,328	913,611
128 Substitutes Non-Cert Lt	90,988	133,414	210,982	216,257	221,663	227,205
130 Overtime Salaries	511,738	584,384	629,013	644,738	660,857	677,378
131 Certified Overtime Salary	40,000	17,548	-	-	-	-
133 Salaries-Workshops	77,600	80,085	68,800	70,520	72,283	74,090
134 Salaries-Extra Curricula	130,933	262,592	234,214	240,069	246,071	252,223
137 Certified Hourly	721,362	504,723	846,889	868,061	889,763	912,007
138 Non-Certified Hourly	32,000	78,848	178,000	182,450	187,011	191,687
139 Extra-Curricular Stipends	1,269,683	1,286,639	1,424,474	1,460,086	1,496,588	1,534,003
143 Nurses	1,794,615	1,731,204	1,862,777	1,909,346	1,957,080	2,006,007
145 Physical Therapist	510,217	510,217	574,452	588,813	603,534	618,622
Total Wage Accounts	138,629,670	132,875,081	139,334,523	142,811,007	146,374,300	150,026,571
Benefits Accounts						
212 Fringe Benefits	30,537,049	29,368,585	32,317,413	35,549,154	39,104,070	43,014,477
230 Retirement Benefits	1,705,000	2,030,412	2,220,176	2,370,414	2,530,819	2,702,078
235 Longevity	261,060	261,060	236,975	236,975	236,975	236,975
240 Social Security	3,924,917	3,924,917	3,600,535	3,665,640	3,731,921	3,799,402
250 Unemployment Compensation	700,000	449,023	250,000	271,455	294,752	320,049
Total Benefits Accounts	37,128,026	36,033,997	38,625,099	42,093,638	45,898,537	50,072,980

GENERAL FUND SUMMARY			2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
Purchased Professional Services								
300	Purchased Prof And Tech		189,130	181,589	253,173	264,941	277,256	290,144
301	Attendance At Meetings		135,700	134,859	150,353	153,306	156,316	159,386
311	Recruitment		61,700	27,053	62,700	62,700	62,700	62,700
323	Pupil Serv-Non-Payroll S		85,000	85,000	96,000	105,403	115,727	127,063
324	Field Trips		69,600	66,788	163,400	177,545	192,914	209,613
330	Other Prof Tech Services		5,976,687	5,952,361	6,351,830	6,258,388	6,166,321	6,075,608
331	Legal Fees		610,000	610,000	770,000	844,984	927,270	1,017,569
Total Purchased Prof. Services			7,127,817	7,057,650	7,847,456	7,867,266	7,898,504	7,942,082
Property Services								
400	Purchased Property Service		4,075,207	4,194,141	4,825,070	5,521,149	6,317,646	7,229,048
410	Utility Serv (Wat & Sew)		239,511	314,538	286,901	306,476	327,386	349,723
412	Boiler Repairs		217,176	227,546	235,000	226,856	218,994	211,405
414	Burner Service		25,750	8,095	27,038	27,038	27,038	27,038
415	Other Repairs		9,500	10,500	9,950	9,455	8,984	8,537
416	Pneumatic Controls		26,678	15,678	28,011	29,443	30,948	32,530
417	Clocks & Intercoms		5,000	268	10,000	11,315	12,804	14,488
420	Cleaning Services		22,900	24,601	26,192	27,626	29,139	30,735
421	Disposal Services		139,977	139,977	145,576	147,915	150,291	152,706
425	Glass		12,000	12,000	12,960	14,110	15,363	16,726
430	Repairs And Maintenance Serv		1,610,512	1,754,179	1,791,028	1,846,774	1,904,255	1,963,525
431	Elevator Service		40,163	40,163	43,376	40,153	37,169	34,407
432	Electric Service		22,601	22,601	23,732	25,338	27,052	28,882
433	Electric Motors		30,240	7,667	30,240	33,721	37,603	41,932
434	Folding Partitions		10,927	1,927	5,000	5,000	5,000	5,000
440	Rentals		100,569	98,254	24,205	21,768	19,576	17,605
441	Rental Of Land And Build		27,270	28,771	30,705	32,256	33,885	35,597
450	Construction Services		256,000	259,630	251,000	239,966	229,417	219,332
490	Security Services		27,510	29,510	27,510	28,780	30,110	31,500
492	Life Safety Systems		110,000	105,000	118,800	120,420	122,061	123,725
Total Property Services			7,009,491	7,295,046	7,952,294	8,715,559	9,584,722	10,574,442
Other Services								
500	Other Purchased Services		-	(11,752)	-	-	-	-
510	Student Trans Serv -Public		9,268,621	9,012,665	9,349,440	9,599,708	9,856,676	10,120,522
511	Student Trans Serv-Non-P		399,885	398,868	299,723	302,316	304,931	307,569
519	Student Trans Ind Arts		5,120	5,120	15,120	14,654	14,202	13,764
521	Gen Liability/Property Insurance		5,000	5,000	2,000	2,100	2,205	2,315
529	Inter Active Insurance Premium		61,600	61,153	80,688	82,880	85,131	87,444
530	Communications		330,060	341,573	335,464	357,769	381,557	406,926
540	Advertising		32,200	69,100	63,500	151,926	363,487	869,655
562	Spec Ed Tuition - Other LEA's		1,430,788	1,755,445	1,854,221	2,044,445	2,254,183	2,485,439
563	Spec Ed - OOD Tuition		6,629,397	6,611,829	7,175,932	6,969,988	6,769,955	6,575,663
565	Regular Ed. OOD Tuition-LEA's		141,345	141,345	135,000	153,467	174,461	198,326
566	Regular Ed OOD Tuition		50,000	47,500	30,000	25,403	21,510	18,214
580	Travel		199,035	195,837	256,615	262,691	268,910	275,277
590	Miscellaneous Purchased Services		22,000	19,600	11,000	8,619	6,753	5,291
Total Other Services			18,575,051	18,653,284	19,608,703	19,975,965	20,503,963	21,366,406
Supplies & Materials								
600	Supplies		507,585	357,655	342,305	325,222	308,991	293,571
610	General Supplies		1,544,982	3,866,316	1,347,864	1,407,244	1,469,239	1,533,966
612	Administrative Supplies		7,000	7,000	19,000	32,425	55,335	94,432
613	Maintenance Supplies		217,176	270,928	243,762	240,840	237,953	235,100
614	Postage		95,590	86,590	72,190	78,356	85,049	92,314
616	Testing		15,000	21,591	12,500	10,145	8,234	6,683
622	Electricity		2,400,030	2,469,445	2,555,343	2,624,897	2,696,344	2,769,735
623	Propane Gas		9,270	18,270	9,826	10,699	11,649	12,683
624	Oil		550,817	552,317	583,867	577,966	572,125	566,343
625	Natural Gas		951,080	986,169	1,360,084	1,459,440	1,566,054	1,680,457
626	Gasoline		108,937	109,656	117,000	98,916	83,627	70,702

GENERAL FUND SUMMARY		2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
640	Books And Periodicals	1,000	3,500	5,000	5,000	5,000	5,000
641	Textbooks (Hard Cover/Repl)	334,364	287,153	217,653	178,687	146,697	120,434
642	Library Books And Period	23,000	24,723	25,000	27,322	29,859	32,632
643	Tech Supplies	231,591	267,481	334,770	468,943	656,891	920,166
644	Consumables/Workbooks	117,960	109,381	587,661	743,239	940,005	1,188,864
645	Textbooks (Soft Cover)	91,500	35,012	93,770	126,554	170,801	230,518
646	Book Binding	300	-	300	300	300	300
689	Retention & Engagement	28,000	28,000	20,000	24,387	29,735	36,257
690	Other Supplies And Mater	428,877	516,082	586,200	606,729	627,977	649,970
692	Graduation Expenses	36,000	36,000	62,000	73,305	86,672	102,476
Total Supplies & Materials		7,700,059	10,053,270	8,596,095	9,120,615	9,788,538	10,642,602
Equipment							
700	Property	25,000	60,316	57,500	61,917	66,673	71,795
730	Instructional Equipment	761,810	1,441,451	947,931	938,627	929,414	920,291
733	Instructional Software	969,629	1,019,429	1,037,570	1,229,810	1,457,667	1,727,742
739	Non-Instructional Equipment	215,194	452,855	455,367	449,708	444,119	438,600
749	Lease Payments	364,477	364,477	371,502	374,423	377,368	380,335
Total Equipment		2,336,110	3,338,528	2,869,870	3,054,485	3,275,241	3,538,763
Others							
810	Dues, Fees And Membership	246,181	249,113	276,299	289,292	302,895	317,138
150	Transfers & Adjustments	(10,441,260)	(3,519,857)	(7,435,852)	(2,566,337)	(2,626,745)	(2,688,664)
Total Others		(10,195,079)	(3,270,744)	(7,159,553)	(2,277,045)	(2,323,850)	(2,371,525)
		208,311,145	212,036,111	217,674,487	231,361,491	240,999,955	251,792,320

SCHOOL LUNCH FUND BUDGETD EXPENDITURES & SIGNIFICANT VARIANCES

Grants are reported in a separate fund, and are exclusive of local taxpayer funding. The Grant & Program Fund includes eligible roll over multi-year grant funds from the prior year. Historical grant funding sources include Federal (30%), State (69%) and private sector donations/enterprise fee sources (1%). The FY21-22 Approved Grants & Programs budget was \$34.21 million. As a result of the COVID-19 pandemic, the federal government provided additional funding to school districts through the Elementary and Secondary School Emergency Relief (ESSER I & II) grants funded through the CARES Act) and ESSER III grants funded through the ARP Act. The \$23.64 million FY21-22 year-to-date expenses represent a 41.9% increase over the FY20-21 year-to-date expenses of \$16.65 million. The variance drivers are discussed in Section III.

SCHOOL LUNCH FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT

	2018-19 ACTUAL	2019-2020 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
State Revenue	3,812,250	4,275,606	6,571,953	6,391,704	6,391,704	8,153,375
Federal Revenue	-	-	-	17,178	17,178	17,350
Student Lunches	1,057,953	772,136	(1,768)	-	-	4,351
Operating Budget Contribution	481,449	927,000	-	-	-	-
Other Income	-	-	56,607	-	-	-
Total School Lunch Fund Revenue	5,351,651	5,974,742	6,626,792	6,408,882	6,408,882	8,175,076

	2018-19 ACTUAL	2019-2020 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
School Lunch Fund						
Salaries	1,799,873	1,651,550	1,435,581	1,431,127	1,431,127	1,932,602
Benefits	525,340	544,746	585,070	619,016	619,016	791,261
Professional & Technical Services	908,102	1,435,506	1,047,321	1,570,873	1,570,873	1,398,429
Property Services	83,464	101,652	120,768	130,118	140,270	123,304
Other Services	52,625	52,529	60,392	90,243	90,243	80,200
Supplies & Materials	2,066,118	2,133,065	2,553,490	2,492,305	2,482,153	2,950,980
Equipment	48,603	19,599	43,723	75,000	75,000	39,000
Other Objects	198	-	121	200	200	500
Sub Total	5,484,324	5,938,647	5,846,465	6,408,882	6,408,882	7,316,277

Fund Balance	-	89,114	843,231	843,231	843,231	843,231
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FUND BALANCE

The School Lunch Fund is designed to be self-sustaining. However, in FY2018-19 and FY2019-20 (and prior years) transfers were made from the General Fund to support the fund. During the coronavirus pandemic, federal funds were received to provided to the nutrition program allowing the fund to sustain itself. The district will be closely monitoring the upcoming years and changes in the deferral nutrition programs.

The charts below are 5-Year comparisons of the School Lunch Fund by object detail. Teacher wages remain the highest expenditure category.

**SCHOOL LUNCH FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT**

	2018-19 ACTUAL	2019-2020 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
State Revenue	3,812,250	4,275,606	6,571,953	6,391,704	6,391,704	8,153,375
Federal Revenue	-	-	-	17,178	17,178	17,350
Student Lunches	1,057,953	772,136	(1,768)	-	-	4,351
Operating Budget Contribution	481,449	927,000	-	-	-	-
Other Income	-	-	56,607	-	-	-
Total School Lunch Fund Revenue	5,351,651	5,974,742	6,626,792	6,408,882	6,408,882	8,175,076

	2018-19 ACTUAL	2019-2020 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
School Lunch Fund						
Salaries	1,799,873	1,651,550	1,435,581	1,431,127	1,431,127	1,932,602
Benefits	525,340	544,746	585,070	619,016	619,016	791,261
Professional & Technical Services	908,102	1,435,506	1,047,321	1,570,873	1,570,873	1,398,429
Property Services	83,464	101,652	120,768	130,118	140,270	123,304
Other Services	52,625	52,529	60,392	90,243	90,243	80,200
Supplies & Materials	2,066,118	2,133,065	2,553,490	2,492,305	2,482,153	2,950,980
Equipment	48,603	19,599	43,723	75,000	75,000	39,000
Other Objects	198	-	121	200	200	500
Sub Total	5,484,324	5,938,647	5,846,465	6,408,882	6,408,882	7,316,277
Fund Balance	-	89,114	843,231	843,231	843,231	843,231

**SCHOOL LUNCH FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY OBJECT**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
Wage Accounts						
121 Secretary	113,202	102,654	83,278	85,000	85,000	76,947
126 Non-Affiliated	91,676	-	-	-	-	-
127 Other Non-Certified	1,594,995	1,548,896	1,352,304	1,346,127	1,346,127	1,855,655
Total Wage Accounts	1,799,873	1,651,550	1,435,581	1,431,127	1,431,127	1,932,602
Benefits Accounts						
212 Fringe Benefits	199,333	210,136	212,148	200,000	200,000	317,912
230 Retirement Benefits	194,536	213,898	267,840	308,016	308,016	314,905
235 Longevity	-	-	-	11,000	11,000	10,600
240 Social Security	131,471	120,712	105,082	100,000	100,000	147,844
Total Benefits Accounts	525,340	544,746	585,070	619,016	619,016	791,261
Purchased Professional Services						
300 Purchased Prof And Tech	712,827	1,054,273	476,264	898,783	898,783	651,000
310 Professional Ed Services	-	211,413	350,909	451,619	451,619	505,168
311 Recruitment	-	12,992	8,894	10,711	10,711	15,000
330 Other Prof Tech Services	195,276	146,896	177,686	185,760	185,760	192,262
340	-	9,932	33,568	4,000	4,000	35,000
350	-	-	-	20,000	20,000	-
Total Purchased Prof. Services	908,102	1,435,506	1,047,321	1,570,873	1,570,873	1,398,429
Property Services						
435 Repairs-Refrigeration	30,323	19,950	19,898	32,000	32,000	35,000
436 Repairs-Electrical Equipment	29,970	24,964	1,452	32,000	32,000	35,000
437 Repairs-Vehicles	2,130	28,046	48,667	20,000	30,152	7,000
438 Repairs-Cash Registers	13,234	23,312	27,677	15,000	15,000	22,625
420 Cleaning Services	-	-	23,074	22,878	22,878	23,679
490 Security Services	7,807	5,380	-	8,240	8,240	-

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
Total Property Services	83,464	101,652	120,768	130,118	140,270	123,304
Other Services						
521 Gen Liability/Property Insurance	35,782	34,533	33,065	39,243	39,243	40,000
530 Communications	12,498	3,524	1,508	12,000	12,000	2,200
540 Advertising	3,456	6,961	7,006	16,000	16,000	7,500
580 Travel	819	614	1,608	3,000	3,000	10,500
590 Miscellaneous Purchased Services	70	6,897	17,205	20,000	20,000	20,000
Total Other Services	52,625	52,529	60,392	90,243	90,243	80,200
Supplies & Materials						
615 Paper/Cleaning Supplies	115,982	117,299	403,199	220,000	220,000	450,000
617 Smallwares	638	27,058	37,585	-	-	40,000
619 Uniforms	3,318	9,193	17,055	10,000	10,000	25,000
639 Food Contract	1,906,932	2,040,206	2,048,693	2,172,305	2,162,153	2,400,000
610 General Supplies	7,052	-	-	25,000	25,000	-
612 Administrative Supplies	-	6,839	12,693	5,000	5,000	7,400
614 Postage	-	198	-	-	-	-
637 USDA	12,218	(91,898)	241	-	-	-
690 Other Supplies And Mater	19,978	24,168	34,024	60,000	60,000	28,580
Total Supplies & Materials	2,066,118	2,133,065	2,553,490	2,492,305	2,482,153	2,950,980
Equipment						
740 Depreciation	27,917	992	32,550	75,000	75,000	12,000
700 Property	20,687	18,607	7,851	-	-	27,000
732			3,323	-	-	-
Total Equipment	48,603	19,599	43,723	75,000	75,000	39,000
Others						
810 Dues, Fees And Membership	198	-	121	200	200	500
Total Others	198	-	121	200	200	500
	5,484,324	5,938,647	5,846,465	6,408,882	6,408,882	7,316,277

The charts below is a 3-Year forecast for comparisons of the School Lunch Fund by object detail. Teacher wages remain the highest expenditure category.

**SCHOOL LUNCH FUND SUMMARY
THREE YEAR EXPENDITURES FORECAST BY MAJOR OBJECT**

School Lunch Fund	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
State Revenue	6,394,057	6,394,057	8,153,375	8,113,012	8,194,142	8,276,083
Federal Revenue	10,000	10,000	17,350	17,264	17,437	17,611
Student Lunches	4,825	4,825	4,351	4,331	4,372	4,412
Operating Budget Contribution	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
Total Revenues	6,408,882	6,408,882	8,175,076	8,134,607	8,215,950	8,298,106
Salaries	1,431,127	1,431,127	1,932,602	1,980,917	2,030,440	2,081,201
Benefits	619,016	619,016	791,261	847,035	907,479	973,008
Professional & Technical Services	1,570,873	1,570,873	1,398,429	1,535,949	1,592,734	1,651,651
Property Services	130,118	140,270	123,304	125,601	127,968	130,411
Other Services	90,243	90,243	80,200	115,390	119,391	122,897
Supplies & Materials	2,492,305	2,482,153	2,950,980	3,052,791	3,196,081	3,314,263
Equipment	75,000	75,000	39,000	20,000	20,000	20,000
Other Objects	200	200	500	-	-	-
Total School Lunch Fund	6,408,882	6,408,882	7,316,277	7,677,683	7,994,093	8,293,431
Fund Balance	-	89,114	947,913	1,404,837	1,626,694	1,631,369

**SCHOOL LUNCH FUND SUMMARY
THREE YEAR EXPENDITURES FORECAST BY OBJECT**

	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
Wage Accounts						
121 Secretary	85,000	85,000	76,947	78,871	80,842	82,864
127 Other Non-Certified	1,346,127	1,346,127	1,855,655	1,902,047	1,949,598	1,998,338
Total Wage Accounts	1,431,127	1,431,127	1,932,602	1,980,917	2,030,440	2,081,201
Benefits Accounts						
212 Fringe Benefits	200,000	200,000	317,912	349,703	384,674	423,141
230 Retirement Benefits	308,016	308,016	314,905	336,215	358,966	383,257
235 Longevity	11,000	11,000	10,600	10,600	10,600	10,600
240 Social Security	100,000	100,000	147,844	150,517	153,239	156,010
Total Benefits Accounts	619,016	619,016	791,261	847,035	907,479	973,008
Purchased Professional Services						
300 Purchased Prof And Tech	898,783	898,783	651,000	810,284	838,644	867,996
310 Professional Ed Services	451,619	451,619	505,168	510,713	531,141	552,387
311 Recruitment	10,711	10,711	15,000	15,000	15,000	15,000
330 Other Prof Tech Services	185,760	185,760	192,262	199,952	207,949	216,268
340	4,000	4,000	35,000	-	-	-
350	20,000	20,000	-	-	-	-
Total Purchased Prof. Services	1,570,873	1,570,873	1,398,429	1,535,949	1,592,734	1,651,651
Property Services						
435 Repairs-Refrigeration	32,000	32,000	35,000	35,000	35,000	35,000
436 Repairs-Electrical Equipment	32,000	32,000	35,000	35,000	35,000	35,000
437 Repairs-Vehicles	20,000	30,152	7,000	8,000	9,000	10,000
438 Repairs-Cash Registers	15,000	15,000	22,625	22,625	22,625	22,625
420 Cleaning Services	22,878	22,878	23,679	24,976	26,343	27,786
490 Security Services	8,240	8,240	-	-	-	-
Total Property Services	130,118	140,270	123,304	125,601	127,968	130,411
Other Services						
521 Gen Liability/Property Insurance	39,243	39,243	40,000	41,400	42,849	44,348
530 Communications	12,000	12,000	2,200	3,070	3,183	3,305
540 Advertising	16,000	16,000	7,500	16,540	16,983	17,557
580 Travel	3,000	3,000	10,500	30,108	31,182	31,989

590	Miscellaneous Purchased Services	20,000	20,000	20,000	24,272	25,194	25,698
	Total Other Services	90,243	90,243	80,200	115,390	119,391	122,897
	Supplies & Materials						
615	Paper/Cleaning Supplies	220,000	220,000	450,000	471,637	481,069	490,691
617	Smallwares	-	-	40,000	40,000	40,000	40,000
619	Uniforms	10,000	10,000	25,000	30,000	30,000	30,000
639	Food Contract	2,172,305	2,162,153	2,400,000	2,470,548	2,602,970	2,710,003
610	General Supplies	25,000	25,000	-	-	-	-
612	Administrative Supplies	5,000	5,000	7,400	8,325	8,639	8,985
690	Other Supplies And Mater	60,000	60,000	28,580	29,581	30,617	31,689
	Total Supplies & Materials	2,492,305	2,482,153	2,950,980	3,052,791	3,196,081	3,314,263
	Equipment						
740	Depreciation	75,000	75,000	12,000	20,000	20,000	20,000
700	Property	-	-	27,000	-	-	-
	Total Equipment	75,000	75,000	39,000	20,000	20,000	20,000
	Others						
810	Dues, Fees And Membership	200	200	500	-	-	-
	Total Others	200	200	500	-	-	-
		6,408,882	6,408,882	7,316,277	7,677,683	7,994,093	8,293,431

GRANT FUND BUDGET EXPENDITURES & SIGNIFICANT VARIANCES

Grants are reported in a separate fund, and are exclusive of local taxpayer funding. The Grant & Program Fund includes eligible roll over multi-year grant funds from the prior year. Historical grant funding sources include Federal (30%), State (69%) and private sector donations/enterprise fee sources (1%). The FY21-22 Approved Grants & Programs budget was \$34.21 million. As a result of the COVID-19 pandemic, the federal government provided additional funding to school districts through the Elementary and Secondary School Emergency Relief (ESSER I & II) grants funded through the CARES Act) and ESSER III grants funded through the ARP Act. The \$23.64 million FY21-22 year-to-date expenses represent a 41.9% increase over the FY20-21 year-to-date expenses of \$16.65 million. The variance drivers are discussed in Section III.

Below are summary charts of Norwalk Public Schools grants expenses by spending category and by grant type.

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
State Revenue	17,744,170	22,213,088	32,416,137	17,049,259	20,662,811	18,877,870
Federal Revenue	137,401	145,241	175,591	9,279,505	32,046,095	8,376,583
Other Government Grants	179,401	139,897	-	-	-	-
Private Donations	3,020,065	1,341,535	739,442	938,226	1,937,756	931,477
Budget Grant Carryover	-	-	-	6,710,293	-	18,964,343
	21,081,036	23,839,761	33,331,170	33,977,283	54,646,662	47,150,273
GRANT FUND SUMMARY						
Salaries	10,123,216	12,036,588	14,270,698	20,588,605	30,156,034	30,393,437
Benefits	596,511	1,829,016	2,403,448	2,951,082	5,479,917	5,847,277
Professional & Technical Services	2,576,682	3,007,915	3,395,506	2,917,557	5,520,925	1,846,609
Property Services	295,500	-	767,530	9,608	1,681,902	271,999
Other Services	5,930,292	5,698,156	5,535,055	6,121,181	6,032,348	6,048,059
Supplies & Materials	760,583	802,570	3,142,587	728,893	2,081,005	1,725,976
Equipment	799,162	859,422	2,668,596	681,262	3,684,977	1,025,805
Other Objects	4,825	3,175	4,726	5,055	9,555	17,071
TOTAL GRANT FUND	21,086,771	24,236,842	32,188,147	34,003,243	54,646,662	47,176,233
FUND BALANCE	548,503	151,430	1,399,904	1,373,943	1,399,904	1,373,944

FUND BALANCE

Norwalk Public Schools continues to receive a number of federal, state and private grants. Most grants have project specific and the fund balances in each grant can only be used for the grant's intended purpose.

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED	FY22-23 VARIANCE AMOUNT	%
GRANT FUND SUMMARY								
ESSER I - Federal	-	-	1,356,279	-	728,100	-	-	
ESSER II - Federal	-	-	95,267	3,334,265	5,373,719	5,380,801	2,046,536	61.4%
ESSER III - Federal	-	-	715	-	13,388,784	11,502,085	11,502,085	
Coronavirus Relief - CRF - Federal	-	-	5,414,209	-	-	-	-	
Title I - Federal	2,270,254	2,252,115	2,714,072	4,300,860	5,500,266	4,327,322	26,462	0.6%
Title II - Federal	378,428	330,812	773,855	1,240,056	866,390	576,484	(663,572)	-53.5%
Title III - Federal	288,073	236,689	205,846	392,728	528,054	501,481	108,753	27.7%
Title IV - Federal	113,365	155,927	196,808	179,548	255,581	259,267	79,719	44.4%
School Readiness - State	5,404,641	5,418,139	5,398,668	5,422,984	5,884,386	5,367,855	(55,129)	-1.0%
Alliance - State	1,765,488	1,887,399	2,638,015	3,855,678	4,021,033	3,499,324	(356,354)	-9.2%
Priority Schools - State	3,706,441	3,736,017	3,789,725	3,354,729	4,004,047	4,233,804	879,075	26.2%
Excess Cost Grant - State	-	2,262,402	2,550,125	3,882,789	3,921,489	4,009,472	126,683	3.3%
IDEA 611/619 - Federal	1,417,502	2,815,558	2,899,066	3,236,416	3,767,358	2,871,190	(365,226)	-11.3%
Interdistrict Magnet - State + Private Pa	1,704,071	1,692,803	1,583,655	1,341,880	1,677,703	1,339,482	(2,398)	-0.2%
USAC E-Rate - Federal	385,860	391,156	359,911	350,000	1,637,842	345,000	(5,000)	-1.4%
Medicaid	-	667,551	873,020	990,950	952,250	544,810	(446,140)	-45.0%
Dalio Foundation - Private	252,900	72,483	99,810	284,886	245,078	317,988	33,102	11.6%
Education Cost Sharing 2% - State	201,903	201,903	201,903	349,412	201,903	201,903	(147,509)	-42.2%
After The Bell - Parent Pay	1,447,323	738,774	387	-	-	380	380	
Other Government & Private Grants	1,859,790	1,459,994	1,034,806	1,486,063	1,692,679	1,913,397	427,334	28.8%
TOTAL GRANTS	21,196,039	24,319,723	32,186,142	34,003,243	54,646,662	47,192,046	13,188,802	38.8%

ESSER I

Congress set aside approximately \$13.2 billion of the \$30.75 billion allotted to the Education Stabilization Fund through the Coronavirus Aid Relief, and Economic Security (CARES) Act for the Elementary and Secondary School Emergency Relief (ESSER) Fund. Funds awarded 1/2021 and expire 9/2022.

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
ESSER I - Federal								
Summer School	-	-	-	-	-	-	-	
Operations	-	-	15,000	-	134,001	-	-	
Silvermine School	-	-	580,910	-	131,791	-	-	
Instruction	-	-	34,680	-	458,717	-	-	
ESSER Grant	-	-	-	-	3,591	-	-	
Brookside School	-	-	105,209	-	-	-	-	
Jefferson School	-	-	126,589	-	-	-	-	
Kendall School	-	-	135,365	-	-	-	-	
Marvin School	-	-	121,775	-	-	-	-	
Ponus Ridge Middle School	-	-	52,064	-	-	-	-	
Tracey School	-	-	132,624	-	-	-	-	
West Rocks Middle School	-	-	52,064	-	-	-	-	
	-	-	1,356,279	-	728,100	-	-	

ESSER II

The Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), was signed into law on December 27, 2020 and provides an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief Fund (ESSER II Fund). To aid districts in safely reopening schools with focus on acceleration rather than remediation. Funds awarded 5/2021 and expire 9/2023. To aid district with addressing delayed, interrupted, suspended or inaccessible IEP supports and services for students with dyslexia, with IEPs. Funds awarded 11/2021 and expire 9/2023. To aid district with remediating skills and/or address lack of progress due to pandemic. Funds

awarded 11/2021 and expire 9/2023. To aid district with addressing delayed, interrupted, suspended or inaccessible IEP supports and services for students with IEPs. Funds awarded 11/2021 and expire 9/2023.

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
ESSER II - Federal								
Technology	-	-	37,332	175,457	580,532	207,134	31,677	18.1%
Brien McMahon High School	-	-	626	90,000	499,718	101,388	11,388	12.7%
Plant and Operations	-	-	-	-	396,602	875,766	875,766	
Special Education	-	-	-	-	369,503	30,000	30,000	
Naramake School	-	-	-	159,125	283,751	311,867	152,742	96.0%
West Rocks Middle School	-	-	-	258,734	273,287	282,523	23,789	9.2%
Tracey School	-	-	-	176,746	258,401	278,483	101,737	57.6%
Fox Run School	-	-	-	159,130	256,115	277,030	117,900	74.1%
Jefferson School	-	-	-	159,130	242,128	264,509	105,379	66.2%
Columbus School	-	-	-	159,125	236,301	251,714	92,589	58.2%
Silvermine School	-	-	-	199,063	228,234	246,604	47,541	23.9%
Brookside School	-	-	-	176,741	219,188	255,659	78,918	44.7%
Marvin School	-	-	-	176,741	215,927	234,683	57,942	32.8%
Nathan Hale Middle School	-	-	-	196,628	210,281	268,820	72,192	36.7%
Cranbury School	-	-	-	159,130	203,944	222,810	63,680	40.0%
Roton Middle School	-	-	-	235,671	201,514	263,162	27,491	11.7%
Rowayton School	-	-	-	195,108	193,329	211,457	16,349	8.4%
Ponus Ridge Middle School	-	-	-	214,244	177,952	238,328	24,084	11.2%
Kendall School	-	-	-	176,746	163,783	181,373	4,627	2.6%
Wolfpit School	-	-	-	176,746	153,462	317,030	140,284	79.4%
Operations	-	-	57,309	-	9,767	9,767	9,767	
Norwalk High School	-	-	-	90,000	-	50,694	(39,306)	-43.7%
	-	-	95,267	3,334,265	5,373,719	5,380,801	2,046,536	61.4%

ESSER III

The third COVID-19 relief/stimulus package passed by Congress, the ARP Act, was signed into law on March 11, 2021 and provided \$122 billion in ESSER funding (known as ESSER III), of which Connecticut received \$1.1 billion. To reopen schools and accelerate learning and mitigate learning loss. Funds awarded 11/2021 and will expire 9/2024.

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
ESSER III - Federal								
Summer School	-	-	-	-	-	267,444	267,444	
Operations	-	-	-	-	1,661,520	885,390	885,390	
Brien McMahon High School	-	-	-	-	1,162,021	1,194,328	1,194,328	
Instruction	-	-	715	-	2,387,251	2,402,729	2,402,729	
Transportation	-	-	-	-	-	-	-	
Technology	-	-	-	-	1,000,000	-	-	
Norwalk High School	-	-	-	-	919,308	940,852	940,852	
Special Education	-	-	-	-	764,610	131,371	131,371	
Ponus Ridge Middle School	-	-	-	-	576,413	506,126	506,126	
Roton Middle School	-	-	-	-	521,637	392,629	392,629	
Plant and Operations	-	-	-	-	514,984	400,000	400,000	
West Rocks Middle School	-	-	-	-	497,397	470,867	470,867	
Nathan Hale Middle School	-	-	-	-	466,277	450,333	450,333	
PTECH	-	-	-	-	353,157	627,731	627,731	
Wolfpit School	-	-	-	-	314,465	408,145	408,145	
Fox Run School	-	-	-	-	300,843	313,648	313,648	
Kendall School	-	-	-	-	245,873	288,049	288,049	
Silvermine School	-	-	-	-	237,074	286,206	286,206	
Center For Global Studies	-	-	-	-	211,489	207,190	207,190	
Naramake School	-	-	-	-	208,671	249,477	249,477	
Columbus School	-	-	-	-	207,602	293,362	293,362	
Jefferson School	-	-	-	-	147,573	184,751	184,751	
Cranbury School	-	-	-	-	140,590	146,559	146,559	
Rowayton School	-	-	-	-	136,189	145,286	145,286	
Brookside School	-	-	-	-	129,377	110,485	110,485	
Tracey School	-	-	-	-	105,351	95,953	95,953	
Marvin School	-	-	-	-	91,470	103,174	103,174	
Pre School Grants	-	-	-	-	54,108	-	-	
Human Resources	-	-	-	-	30,680	-	-	
Non-Public	-	-	-	-	2,856	-	-	
	-	-	715	-	13,388,784	11,502,085	11,502,085	

Coronavirus Relief Funds (CRF)

In April 2020, Connecticut was allocated \$1.382 billion by the U.S. Department of the Treasury for the Coronavirus Relief Fund (CRF) established by the CARES Act (Public Law 116-136). Amount reflects reimbursement grant for pandemic related expenditures including PPE, additional safety measures both supply and personnel.

Coronavirus Relief - CRF - Federal

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
Operations	-	-	2,364,046	-	-	-	-	-
Instruction	-	-	1,308,612	-	-	-	-	-
Plant And Operations	-	-	784,086	-	-	-	-	-
Special Education	-	-	421,004	-	-	-	-	-
Silvermine School	-	-	311,243	-	-	-	-	-
Technology	-	-	114,696	-	-	-	-	-
Summer School	-	-	-	-	-	-	-	-
Tracey School	-	-	45,078	-	-	-	-	-
Board of Education	-	-	15,089	-	-	-	-	-
Roton Middle School	-	-	11,544	-	-	-	-	-
Project Search 18-21	-	-	9,819	-	-	-	-	-
Kendall School	-	-	8,106	-	-	-	-	-
Marvin School	-	-	2,484	-	-	-	-	-
Columbus School	-	-	2,255	-	-	-	-	-
Cranbury School	-	-	2,187	-	-	-	-	-
Ponus Ridge Middle School	-	-	2,180	-	-	-	-	-
Jefferson School	-	-	2,103	-	-	-	-	-
Rowayton School	-	-	2,076	-	-	-	-	-
Wolfpit School	-	-	2,029	-	-	-	-	-
Naramake School	-	-	2,020	-	-	-	-	-
Brookside School	-	-	1,895	-	-	-	-	-
Fox Run School	-	-	1,656	-	-	-	-	-
	-	-	5,414,209	-	-	-	-	-

Title I

Provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Title I - Federal

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
Instruction	484,070	423,370	474,286	1,008,500	1,296,286	665,520	(342,980)	-34.0%
Summer School	-	-	-	-	-	-	-	-
Cranbury School	-	-	-	-	-	-	-	-
Instructional Leadership & Develop.	-	-	-	-	-	-	-	-
Ponus Ridge Middle School	247,308	285,779	374,427	352,779	453,165	388,405	35,626	10.1%
Jefferson School	176,583	202,900	167,200	360,558	385,259	375,534	14,976	4.2%
Brookside School	157,770	182,911	182,081	294,382	366,119	291,618	(2,764)	-0.9%
West Rocks Middle School	177,377	232,993	402,702	408,265	349,394	451,973	43,708	10.7%
Silvermine School	198,027	240,500	228,034	293,371	343,555	277,022	(16,349)	-5.6%
Kendall School	262,089	210,942	224,160	223,788	301,173	212,277	(11,512)	-5.1%
Marvin School	97,165	108,000	221,084	214,789	260,248	187,968	(26,820)	-12.5%
Tracey School	160,193	141,871	171,209	192,349	244,650	190,775	(1,574)	-0.8%
Nathan Hale Middle School	-	-	-	151,628	244,137	255,500	103,872	68.5%
Roton Middle School	-	-	-	162,275	215,729	228,793	66,518	41.0%
Fiscal Services	88,189	113,344	155,047	182,374	197,869	139,172	(43,202)	-23.7%
Non-Public	100,445	5,180	21,097	5,779	195,009	50,904	45,125	780.8%
Fox Run School	-	-	-	75,814	138,111	80,088	4,274	5.6%
Rowayton School	-	-	-	-	126,637	123,707	123,707	-
Naramake School	-	-	-	75,814	123,456	60,931	(14,883)	-19.6%
Columbus School	-	-	-	75,814	120,831	128,470	52,656	69.5%
Wolfpit School	-	-	-	39,373	98,638	93,684	54,311	137.9%
Operations	121,038	104,324	92,744	183,209	40,000	124,981	(58,227)	-31.8%
	2,270,254	2,252,115	2,714,072	4,300,860	5,500,266	4,327,322	26,462	0.6%

Title II

Help funds teacher and leader quality and increase student success by providing evidence-based professional development activities that are sustained, intensive, collaborative, job-embedded, data-driven, and classroom-focused.

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
Title II - Federal								
Instruction	195,268	284,631	704,802	1,224,279	846,577	156,143	(1,068,136)	-87.2%
Instructional Leadership & Develop.		-	-	-	-	400,913	400,913	
Title VI-Class Size Reduction Prog.	182,661	16,181	7,850	15,777	19,814	19,428	3,651	23.1%
Human Resources	500	-	-	-	-	-	-	
Operations	-	30,000	-	-	-	-	-	
Summer School	-	-	-	-	-	-	-	
Technology	-	-	61,203	-	-	-	-	
	378,428	330,812	773,855	1,240,056	866,390	576,484	(663,572)	-53.5%

Title III

To help ensure that English learners (ELs) attain English language proficiency and meet state academic standards. Federal funding is provided through various grant programs

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
Title III - Federal								
Instruction	127,979	236,689	205,846	392,186	527,512	500,939	108,753	27.7%
Summer School	-	-	-	-	-	-	-	
Title III-English Language Acquistn	124,523	-	-	542	542	542	-	0.0%
Brien McMahon High School	22,885	0	-	-	-	-	-	
Cranbury School	1,159	-	-	-	-	-	-	
Ponus Ridge Middle School	11,528	-	-	-	-	-	-	
	288,073	236,689	205,846	392,728	528,054	501,481	108,753	27.7%

Title IV

Title IV is a term that refers to federal financial aid funds. Federal regulations state that any federal funds disbursed to a student's account in excess of allowable charges must be delivered to the student (or parent in case of an undergraduate PLUS loan.) Student Support and Academic Enrichment Grant.

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
Title IV - Federal								
Operations	-	103,880	104,230	109,183	177,106	111,520	2,337	2.1%
Special Education	-	45,911	76,617	60,701	70,586	135,570	74,869	123.3%
Sp Ed Self Improvement Grant	113,365	6,137	15,961	9,663	7,889	12,176	2,513	26.0%
	113,365	155,927	196,808	179,548	255,581	259,267	79,719	44.4%

School Readiness Grant

Grant Funding to provide quality preschool access to children in School Readiness Communities.

School Readiness - State

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
School Readiness	5,078,190	5,208,364	5,067,713	5,209,518	5,208,150	5,145,942	(63,576)	-1.2%
Instructional Leadership & Develop.	-	-	-	-	-	93,334	93,334	
School Readiness Covid Supplement	-	-	-	-	385,235	-	-	
Instruction	86,451	89,775	90,954	92,872	171,001	-	(92,872)	-100.0%
Norwalk Early Childhood Center	126,000	120,000	120,000	120,594	120,000	128,579	7,985	6.6%
Brookside School	114,000	-	120,000	-	-	-	-	
	5,404,641	5,418,139	5,398,668	5,422,984	5,884,386	5,367,855	(55,129)	-1.0%

Alliance Grant

School Construction Building Grant to help maintain and repair school buildings in the Alliance districts. Alliance District grant targets the investment in Connecticut's 33 lowest-performing districts.

Alliance - State

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
Fox Run School	136,522	132,109	130,461	108,919	733,866	126,568	17,649	16.2%
Instruction	-	288,528	656,975	590,818	577,959	-	(590,818)	-100.0%
Alliance Grant	75,491	222,805	516,573	619,521	484,782	24,514	(595,007)	-96.0%
Marvin School	149,293	150,357	90,651	270,096	301,219	181,854	(88,242)	-32.7%
Silvermine School	140,028	143,328	87,587	200,520	238,636	137,264	(63,256)	-31.5%
Brookside School	155,747	89,681	138,880	114,049	221,144	158,917	44,868	39.3%
Jefferson School	-	142,829	87,662	189,113	189,163	281,996	92,883	49.1%
Wolfpit School	176,237	132,109	83,286	110,597	122,046	322,787	212,190	191.9%
Ponus Ridge Middle School	27,755	-	-	115,747	115,747	130,881	15,134	13.1%
Naramake School	178,079	142,918	87,695	113,299	113,349	276,368	163,069	143.9%
Columbus School	7,416	-	63,024	235,225	113,049	197,527	(37,698)	-16.0%
Rowayton School	136,522	132,243	83,212	105,439	113,049	148,434	42,995	40.8%
Cranbury School	271,170	125,504	80,851	107,899	107,949	109,893	1,994	1.8%
PTECH	-	-	80,851	117,230	107,649	124,489	7,259	6.2%
Tracey School	151,019	137,316	78,637	190,133	105,439	144,818	(45,315)	-23.8%
Technology	-	-	69,446	93,376	93,458	131,604	38,228	40.9%
Nathan Hale Middle School	8,000	-	41,129	-	90,871	-	-	
Kendall School	19,309	-	72,929	69,908	74,908	169,770	99,862	142.8%
Brien McMahon High School	62,135	-	6,574	-	59,588	-	-	
Center For Global Studies	-	-	-	-	-	-	-	
West Rocks Middle School	61,933	-	17,839	98,989	57,161	112,109	13,120	13.3%
Norwalk High School	3,100	-	56,531	-	-	-	-	
Roton Middle School	5,733	124	-	-	-	28,406	28,406	
Human Resources	-	47,548	107,221	-	-	-	-	
Instructional Leadership & Develop.	-	-	-	404,800	-	554,375	149,575	37.0%
Summer School	-	-	-	-	-	-	-	
	1,765,488	1,887,399	2,638,015	3,855,678	4,021,033	3,362,574	(493,104)	-12.8%

Priority Schools Grants

The Priority School District grant program helps school districts improve student achievement and enhance educational opportunities, including early reading intervention programs. Funds before and after school academic enrichment, support and recreation programs. To assist designated school districts in improving student achievement and enhancing educational opportunities, including early reading intervention programs. Funds state-mandated K-3 Summer School.

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
Priority Schools - State								
Instruction	685,698	1,377,328	1,526,681	1,594,666	2,184,730	2,290,358	695,692	43.6%
Summer School	-	-	-	-	-	-	-	-
Priority School	1,673,984	324,167	745,213	302,755	444,129	72,635	(230,120)	-76.0%
Technology	-	-	114,338	87,000	340,574	405,791	318,791	366.4%
Instructional Leadership & Develop.	-	-	-	-	250,000	612,129	612,129	-
Wolfpit School	57,720	67,729	35,611	180,397	165,523	119,942	(60,455)	-33.5%
Ponus Ridge Middle School	95,788	117,205	115,161	12,620	118,190	149,892	137,272	1087.7%
Nathan Hale Middle School	124,081	123,328	140,386	9,465	113,653	102,150	92,685	979.2%
Norwalk High School	-	4,637	750	163,939	58,298	61,192	(102,747)	-62.7%
Jefferson School	5,385	-	35,214	-	58,298	73,885	73,885	-
Columbus School	164,077	128,893	-	87,802	47,990	41,273	(46,529)	-53.0%
Roton Middle School	211,362	244,289	118,190	12,620	44,410	12,620	-	0.0%
Operations	-	337,302	311,244	50,300	40,000	40,000	(10,300)	-20.5%
Tracey School	26,628	5,010	37,347	-	38,168	-	-	-
Fox Run School	96,584	82,200	102,148	151,628	29,351	-	(151,628)	-100.0%
West Rocks Middle School	229,343	240,357	115,035	9,465	27,698	9,465	-	0.0%
Cranbury School	59,189	50,403	66,633	-	20,000	-	-	-
Brookside School	8,305	45,843	38,045	-	12,967	-	-	-
Kendall School	17,717	107,859	4,127	128,887	10,068	-	(128,887)	-100.0%
Brien McMahon High School	82,990	64,355	7,115	88,950	-	-	(88,950)	-100.0%
Norwalk Pathways Academy At Briggs	-	-	-	-	-	-	-	-
P Tech Neca	-	21,010	16,428	151,628	-	-	(151,628)	-100.0%
Marvin School	11,065	368	-	-	-	-	-	-
Naramake School	58,212	120,775	103,780	-	-	-	-	-
Rowayton School	35,445	30,540	43,640	-	-	32,467	32,467	-
Silvermine School	25,732	62,094	10,104	115,747	-	-	(115,747)	-100.0%
Special Education	-	33,164	77,977	-	-	-	-	-
Hispanic Grant	-	147,161	24,557	206,860	-	210,005	3,145	1.5%
After The Bell	11,131	-	-	-	-	-	-	-
	3,680,435	3,736,017	3,789,725	3,354,729	4,004,047	4,233,804	879,075	26.2%

Excess Cost Grant

The Excess Cost grant is provided by the State to school districts to assist them in paying for special education expenses for students with extraordinary needs. Local and regional school districts are eligible for partial reimbursement from the State for students who require services that cumulatively exceed the school district's "basic contribution," or the portion of a student's education that the school district is responsible for. The basic contribution is all costs up to 4.5 times the district's previous year's average expenditure per pupil.² The Excess Cost grant also reimburses school districts for students placed through state agency placements. In these cases, the basic contribution is 100 percent of the school district's previous year's net current expenditure per pupil. Estimated Partial Reimbursement for Specialized Learning Students whose costs exceed 4.5 times the per pupil expenditure for general education.

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
Excess Cost Grant - State								
Special Education	-	782,001	1,143,414	1,108,313	881,762	552,263	(556,050)	-50.2%
Brien McMahon High School	-	285,259	170,359	523,963	544,791	743,487	219,524	41.9%
Norwalk High School	-	463,663	96,868	377,607	454,473	520,857	143,250	37.9%
West Rocks Middle School	-	117,627	75,908	216,931	290,833	300,775	83,844	38.7%
Jefferson School	-	117,627	187,787	191,655	278,678	402,156	210,501	109.8%
Tracey School	-	4,615	11,461	228,752	264,125	357,699	128,947	56.4%
Cranbury School	-	5,000	183,762	191,264	191,264	89,767	(101,497)	-53.1%
Norwalk Early Childhood Center	-	37,397	137,856	139,080	139,080	178,331	39,251	28.2%
Fox Run School	-	27,626	5,015	93,332	134,529	125,159	31,827	34.1%
Brookside School	-	67,520	124,672	129,468	134,468	136,888	7,420	5.7%
Roton Middle School	-	6,000	6,000	10,000	121,747	192,582	182,582	1825.8%
Nathan Hale Middle School	-	98,378	6,000	118,927	118,927	45,149	(73,778)	-62.0%
Naramake School	-	6,000	92,398	95,427	95,427	135,363	39,936	41.8%
Columbus School	-	81,455	174,474	126,303	66,229	5,124	(121,179)	-95.9%
Marvin School	-	6,000	6,000	81,814	62,705	67,790	(14,024)	-17.1%
PTECH	-	-	-	57,573	57,573	-	(57,573)	-100.0%
Silvermine School	-	46,285	110,080	110,302	51,973	101,318	(8,984)	-8.1%
Kendall School	-	49,132	5,400	69,608	14,724	9,375	(60,233)	-86.5%
Wolfpit School	-	48,816	5,877	6,470	6,470	6,474	4	0.1%
Ponus Ridge Middle School	-	6,000	6,000	6,000	6,000	6,000	-	0.0%
Rowayton School	-	6,000	793	-	5,711	8,062	8,062	
	-	2,262,402	2,550,125	3,882,789	3,921,489	3,984,619	101,830	2.6%

IDEA 611 & 619 Grants

Section 619 of the Individuals with Disabilities Education Act (IDEA) authorizes additional preschool formula grants to states that are eligible for grants under Section 611 of Part B. States are eligible if they make free appropriate public education (FAPE) available to all children with disabilities, ages three through five. While not mandatory, all states are currently providing IDEA services to preschool aged children.

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
IDEA 611/619 - Federal								
Special Education	842,970	1,378,884	1,445,658	1,820,700	2,052,389	783,286	(1,037,414)	-57.0%
Norwalk Early Childhood Center	73,862	99,924	225,652	276,058	276,150	245,768	(30,290)	-11.0%
Brien McMahon High School	-	221,085	184,814	213,299	271,787	232,970	19,671	9.2%
Marvin School	28,225	204,609	228,352	247,186	254,130	300,489	53,303	21.6%
P Tech Neca	-	-	95,855	175,938	160,441	120,267	(55,671)	-31.6%
Norwalk High School	28,449	320,572	197,694	122,489	136,570	138,394	15,905	13.0%
Nathan Hale Middle School	85,565	29,728	66,440	85,855	114,660	152,271	66,416	77.4%
Wolfpit School	38,266	57,192	29,547	28,767	82,240	103,123	74,356	258.5%
Fox Run School	-	-	155,867	73,340	73,341	190,737	117,397	160.1%
Brookside School	55,614	35,642	29,988	29,067	66,767	177,280	148,213	509.9%
Jefferson School	-	22,364	-	-	53,473	71,532	71,532	
Columbus School	69,094	118,679	-	-	41,037	43,219	43,219	
Naramake School	61,302	30,158	31,168	32,178	32,178	46,656	14,478	45.0%
Silvermine School	28,214	29,004	29,714	29,067	29,067	37,140	8,073	27.8%
Kendall School	-	-	-	29,038	29,038	-	(29,038)	-100.0%
Roton Middle School	31,133	40,716	29,452	28,767	28,767	29,131	364	1.3%
Cranbury School	27,621	108,579	28,988	28,767	28,767	186,576	157,809	548.6%
Education of Handicapped 94-142	8,650	5,784	3,896	14,900	21,544	12,351	(2,549)	-17.1%
Equity & Inclusion	-	-	-	-	15,013	-	-	
Ponus Ridge Middle School	28,167	10,893	-	-	-	-	-	
West Rocks Middle School	10,368	1,210	-	-	-	-	-	
Rowayton School	-	-	-	-	-	-	-	
Tracey School	-	100,535	115,145	1,000	-	-	(1,000)	-100.0%
Instruction	-	-	-	-	-	-	-	
Technology	-	-	837	-	-	-	-	
	1,417,502	2,815,558	2,899,066	3,236,416	3,767,358	2,871,190	(365,226)	-11.3%

Inter-district Magnet

State funding for the intra-district magnet school-within-a-school located at BMHS. This includes the Magnet transportation grant.

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
Interdistrict Magnet - State + Private Pay								
Center For Global Studies	1,704,071	1,692,803	1,583,655	1,341,880	1,677,703	1,339,482	(2,398)	-0.2%
	1,704,071	1,692,803	1,583,655	1,341,880	1,677,703	1,339,482	(2,398)	-0.2%

USAC-E-Rate

Universal Service Administrative Company (USAC) administers the Universal Service Fund under the direction of the Federal Communications Commission (FCC). Federal reimbursement for telecommunication services, specifically internet access (not phone)

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
USAC E-Rate - Federal								
E-Rate	385,860	391,156	359,911	350,000	1,637,842	345,000	(5,000)	-1.4%
	385,860	391,156	359,911	350,000	1,637,842	345,000	(5,000)	-1.4%

Medicaid

Reimbursement for medical services for Specialized Learning Students.

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
Medicaid								
Special Education	-	183,277	336,018	340,520	301,820	208,994	(131,526)	-38.6%
West Rocks Middle School	-	261,019	182,627	184,379	184,379	151,719	(32,660)	-17.7%
Ponus Ridge Middle School	-	111,627	114,655	115,747	115,747	151,719	35,972	31.1%
Roton Middle School	-	111,627	114,655	115,747	115,747	-	(115,747)	-100.0%
Jefferson School	-	-	-	87,221	87,221	-	(87,221)	-100.0%
Brookside School	-	-	-	62,336	62,336	-	(62,336)	-100.0%
Brien McMahon High School	-	-	23,470	45,000	45,000	-	(45,000)	-100.0%
Medicaid	-	-	-	40,000	40,000	32,378	(7,622)	-19.1%
Tracey School	-	-	101,594	-	-	-	-	-
	-	667,551	873,020	990,950	952,250	544,810	(446,140)	-45.0%

Dalio Foundation

The foundation provides public schools, districts, and educators to enable students to achieve their full potential by giving them a private grant. No revenue anticipated FY22 or FY23

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
Dalio Foundation - Private								
Dalio Foundation	252,900	-	65,646	233,619	167,974	116,510	(117,109)	-50.1%
Brien McMahon High School	-	8,733	34,164	51,267	77,104	36,965	(14,303)	-27.9%
Instruction	-	63,750	-	-	-	-	-	-
	252,900	72,483	99,810	284,886	245,078	153,474	(131,412)	-46.1%

Education Cost Sharing Grant

The Education Cost Sharing (ECS) formula is the method the State of Connecticut has established to distribute approximately \$2 billion annually in state education funding. The ECS formula is used exclusively to provide state funding to local and regional public-school districts. The ECS formula is made up of several different components: the foundation, student need-based weights, the Base Aid Ratio, and the phase-in schedule. This page provides an overview of each of these components and how they impact students, schools, and communities. The Education Cost Sharing (ECS) grant has been in existence since 1989-90. It continues to be Connecticut's primary education equalization aid program and accounts for well over 50 percent of the total state contribution to public elementary and secondary education.

Education Cost Sharing 2% - State

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
Instruction	-	193,003	-	-	201,903	-	-	
Technology	-	-	-	147,509	-	-	(147,509)	-100.0%
Fiscal Services	201,903	-	37,696	115,903	-	-	(115,903)	-100.0%
PTECH	-	-	40,579	56,000	-	-	(56,000)	-100.0%
Naramake School	-	3,400	-	10,000	-	-	(10,000)	-100.0%
Nathan Hale Middle School	-	1,000	-	5,000	-	-	(5,000)	-100.0%
Ponus Ridge Middle School	-	4,500	-	5,000	-	-	(5,000)	-100.0%
Roton Middle School	-	-	-	5,000	-	-	(5,000)	-100.0%
West Rocks Middle School	-	-	-	5,000	-	-	(5,000)	-100.0%
Fox Run School	-	-	35,929	-	-	-	-	
Operations	-	-	7,000	-	-	-	-	
Goals 2000/Continuous Impr. A2	-	-	80,699	-	-	201,903	201,903	
	201,903	201,903	201,903	349,412	201,903	201,903	(147,509)	-42.2%

After the Bell

Fee-based before and after school program. Moved to Carver as of 11/1/19. Fee-based summer enrichment program - moved to Carver Center.

After The Bell - Parent Pay

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
After The Bell	45,423	339,869	-	-	-	-	-	
Instruction	78,432	132,310	-	-	-	380	380	
Summer School	-	-	-	-	-	-	-	
Cranbury School	162,369	35,987	-	-	-	-	-	
Marvin School	162,891	34,951	-	-	-	-	-	
Rowayton School	127,261	31,729	-	-	-	-	-	
Wolfpit School	163,908	30,973	-	-	-	-	-	
Kendall School	117,589	28,349	-	-	-	-	-	
Brookside School	137,766	28,309	387	-	-	-	-	
Tracey School	146,927	27,714	-	-	-	-	-	
Jefferson School	151,756	25,585	-	-	-	-	-	
Silvermine School	116,442	22,967	-	-	-	-	-	
Naramake School	91	30	-	-	-	-	-	
Brien McMahon High School	5,748	-	-	-	-	-	-	
Fox Run School	788	-	-	-	-	-	-	
Norwalk Summer Academy Enrichment	29,931	-	-	-	-	-	-	
	1,447,323	738,774	387	-	-	380	380	

Other Government & Private Grants

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 REVISED	FY22-23 VARIANCE AMOUNT	%
Brien McMahon High School	120,842	133,321	107,725	215,128	282,272	243,447	28,319	13.2%
Norwalk Early Childhood Center	237,298	191,230	115,271	240,400	240,400	210,334	(30,066)	-12.5%
Instruction Technology	435,054	412,794	230,178	221,832	357,672	453,571	231,739	104.5%
Cgs Center For Global Studies	-	-	-	70,665	150,000	101,502	30,837	43.6%
Vocational Education	167,757	181,061	202,540	181,245	148,962	18,465	18,465	
Fox Run School	193,231	137,260	127,105	181,245	148,962	244,662	63,417	35.0%
Summer School	193,231	137,260	127,105	139,111	146,480	164,678	25,567	18.4%
Norwalk High School	-	-	-	-	-	-	-	
P Tech Neca	68,467	156,050	89,513	93,098	107,211	95,258	2,160	2.3%
Naramake School	-	-	3,000	67,907	100,000	30,000	(37,907)	-55.8%
Columbus School	49,293	36,647	21,674	96,468	68,112	72,684	(23,784)	-24.7%
Kendall School	8,027	-	-	16,827	16,827	8,608	(8,219)	-48.8%
Brookside School	93,296	27,670	37,067	63,852	15,262	70,276	6,424	10.1%
Tracey School	155,114	34,281	-	10,673	15,262	17,809	7,136	66.9%
Edible School Yard Garden	34,457	206	-	10,294	12,294	10,294	-	0.0%
Leadership Development Pipeline	-	-	-	7,310	7,310	7,310	-	0.0%
Jefferson School	100	18,036	-	6,244	6,244	6,244	-	0.0%
Arby'S - Schools Out - Foods In	91,586	31,851	32,355	40,676	5,131	40,676	-	0.0%
Family Resource Center	-	-	-	-	3,000	-	-	
Nathan Hale Middle School	49	-	948	-	3,000	-	-	
Bilingual Education	-	-	13,132	-	1,737	-	-	
Right Start	-	-	-	-	1,669	-	-	
Grossman 2 Year	-	-	-	-	1,500	-	-	
Project Lean	5,100	-	-	1,011	1,011	1,011	-	0.0%
Rowayton School	2,072	300	-	890	890	890	-	0.0%
Roton Middle School	-	567	-	433	433	433	-	0.0%
Natl Found/Improvement of Education	-	-	2,000	2,000	-	2,000	-	0.0%
Special Education	908	49,866	-	-	-	-	-	
Norwalk Early College Academy	1,120	-	-	-	-	113,246	113,246	
Project Spark	20,000	-	-	-	-	-	-	
Ponus Ridge Middle School	24,507	-	-	-	-	-	-	
Human Resources	26,177	748	-	-	-	-	-	
Equity & Inclusion	35,909	-	-	-	-	-	-	
Adult Basic Education	41,924	48,106	52,298	-	-	-	-	
	47,503	-	-	-	-	-	-	
	1,859,790	1,459,994	1,034,806	1,486,063	1,692,679	1,913,397	427,334	28.8%
	21,170,033	24,319,723	32,186,142	34,003,243	54,646,662	46,865,929	12,862,685	37.8%

*Indicateds available resources including potential rollover from prior years

The charts below are 5-Year comparisons of the Grant Fund by object detail. Teacher wages remain the highest expenditure category.

GRANT FUND SUMMARY FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
State Revenue	17,744,170	22,213,088	32,416,137	17,049,259	20,662,811	18,877,870
Federal Revenue	137,401	145,241	175,591	9,279,505	32,046,095	8,376,583
Other Government Grants	179,401	139,897	-			-
Private Donations	3,020,065	1,341,535	739,442	938,226	1,937,756	931,477
Budget Grant Carryover	-	-	-	6,710,293	-	18,964,343
GRANT FUND SUMMARY	21,081,036	23,839,761	33,331,170	33,977,283	54,646,662	47,150,273
Salaries	10,123,216	12,036,588	14,270,698	20,588,605	30,156,034	30,393,437
Benefits	596,511	1,829,016	2,403,448	2,951,082	5,479,917	5,847,277
Professional & Technical Services	2,576,682	3,007,915	3,395,506	2,917,557	5,520,925	1,846,609
Property Services	295,500	-	767,530	9,608	1,681,902	271,999
Other Services	5,930,292	5,698,156	5,535,055	6,121,181	6,032,348	6,048,059
Supplies & Materials	760,583	802,570	3,142,587	728,893	2,081,005	1,725,976
Equipment	799,162	859,422	2,668,596	681,262	3,684,977	1,025,805
Other Objects	4,825	3,175	4,726	5,055	9,555	17,071
TOTAL GRANT FUND	21,086,771	24,236,842	32,188,147	34,003,243	54,646,662	47,176,233
FUND BALANCE	548,503	151,430	1,399,904	1,373,943	1,399,904	1,373,944

GRANT FUND SUMMARY FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
GRANT FUND SUMMARY						
Wage Accounts						
102 Professional Development	2,400	-	-	2,600	100	2,600
112 Central Admin Sup Team	-	-	-	-	415,500	416,000
113 Principals	1,398,308	1,558,737	1,485,180	1,979,410	1,917,778	2,373,187
114 Supervisors	240,945	269,096	550,463	1,161,226	1,461,136	1,733,482
117 Teachers	3,285,704	5,615,863	5,580,619	11,080,017	12,389,709	12,960,593
118 Substitutes Cert Daily	71,484	1,126	47,750	22,213	1,011	75,454
119 Other Certified	154,227	304,745	358,704	545,066	5,509,224	5,610,340
121 Secretary	324,374	276,234	226,718	387,298	464,704	281,932
122 Aide	1,966,099	2,086,896	2,873,190	2,063,235	2,335,442	1,949,336
123 Clerks	803,421	233,802	134,070	-	-	66,944
126 Non-Affiliated	314,363	510,543	690,571	1,440,975	1,457,602	1,570,036
127 Other Non-Certified	13,838	5,000	13,204	5,000	18,576	5,000
128 Substitutes Non-Cert Lt	-	-	-	-	25,000	-
130 Overtime Salaries	12,039	1,023	165,294	12,555	9,767	11,989
134 Salaries-Extra Curricula	1,906	5,050	-	-	-	-
137 Certified Hourly	947,242	660,627	1,492,100	1,498,383	3,186,381	3,129,829
138 Non-Certified Hourly	239,561	247,893	343,715	154,344	728,962	94,352
139 Extra-Curricular Stipends	281,062	165,931	115,949	146,771	115,787	112,364
143 Nurses	66,241	94,025	165,042	89,511	119,355	-
145 Physical Therapist	-	-	28,129	-	-	-
Total Wage Accounts	10,123,216	12,036,588	14,270,698	20,588,605	30,156,034	30,393,437
Benefits Accounts						
212 Fringe Benefits	422,255	1,487,498	1,960,397	2,535,143	4,761,557	5,016,455
200					1,669	-

GRANT FUND SUMMARY		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2022-23 APPROVED
220	Social Security Contribution	174,256	341,518	443,051	415,939	606,362	50,762
230	Retirement Benefits	-	-	-	-	25,948	93,026
240	Social Security	-	-	-	-	84,381	687,034
Total Benefits Accounts		596,511	1,829,016	2,403,448	2,951,082	5,479,917	5,847,277
Purchased Professional Services							
300	Purchased Prof And Tech	799,604	428,377	479,073	249,441	773,089	153,699
301	Attendance At Meetings	-	-	100	3,000	5,500	3,000
312	In Service	36,138	76,297	24,790	187,401	239,534	293,172
320	Professional Ed Services	-	-	14,650	-	-	-
321	Instruction- Non Payroll	-	63,453	-	12,351	12,351	12,351
322	Instructional Program	92,408	29,397	32,262	20,472	29,225	20,472
323	Pupil Serv-Non-Payroll S	16,924	50,479	799,673	207,000	220,000	1,000
324	Field Trips	6,994	1,719	196	14,520	32,320	2,020
325	Parent Activity	17,303	10,549	12,039	48,296	62,237	48,296
340		-	-	1,229	-	-	-
330	Other Prof Tech Services	1,607,312	2,347,646	2,031,494	2,175,076	4,146,668	1,312,599
331	Legal Fees	-	-	-	-	-	-
Total Purchased Prof. Services		2,576,682	3,007,915	3,395,506	2,917,557	5,520,925	1,846,609
Property Services							
400	Purchased Property Service	-	-	649,294	-	102,046	262,391
415	Other Repairs	-	-	118,237	-	904,764	-
430	Repairs And Maintenance Serv	295,500	-	-	9,608	527,968	9,608
441	Rental Of Land And Build	-	-	-	-	147,124	-
Total Property Services		295,500	-	767,530	9,608	1,681,902	271,999
Other Services							
500	Other Purchased Services	4,278	377	1,409	3,623	6,390	1,623
510	Student Trans Serv -Public	429,003	348,760	331,250	405,634	505,762	406,243
512	Non Contract Transportation	-	-	-	4,000	4,000	4,000
530	Communications	4,797	1,673	1,193	1,060	367	2,120
580	Travel	6,783	6,628	3,475	19,012	17,011	10,975
590	Miscellaneous Purchased Services	5,485,431	5,340,718	5,197,729	5,687,853	5,498,817	5,623,099
Total Other Services		5,930,292	5,698,156	5,535,055	6,121,181	6,032,348	6,048,059
Supplies & Materials							
600	Supplies	214,504	408,878	692,973	129,946	84,432	127,737
611	Instructional Supplies	411,656	361,926	697,015	525,262	1,253,576	700,342
612	Administrative Supplies	-	-	-	5,000	5,000	5,000
613	Maintenance Supplies	-	-	711,560	-	633,114	320,000
631	Meat Delivery	19,112	7,167	-	-	-	-
641	Textbooks (Hard Cover/Repl.)	-	-	28,227	10,000	14,393	10,000
644	Consumables/Workbooks	-	-	-	2,289	5,286	2,289
690	Other Supplies And Mater	115,311	24,599	1,012,812	56,396	85,203	560,608
Total Supplies & Materials		760,583	802,570	3,142,587	728,893	2,081,005	1,725,976
Equipment							
700	Property	219,050	184,956	1,965,998	179,469	540,056	348,734
730	Instructional Equipment	569,180	587,030	421,533	438,162	2,998,764	618,440
733	Instructional Software	10,932	86,063	267,933	61,000	141,789	56,000
739	Non-Instructional Equipment	-	1,373	13,132	2,631	4,368	2,631
Total Equipment		799,162	859,422	2,668,596	681,262	3,684,977	1,025,805
Others							
800	Other Objects	100	-	-	4,780	4,780	4,780
810	Dues, Fees And Membership	4,725	3,175	4,726	275	4,775	275
Total Others		4,825	3,175	4,726	5,055	9,555	17,071
		21,086,771	24,236,842	32,188,147	34,003,243	54,646,662	47,176,233

The charts below are 5-Year comparisons of the General Fund by Function (Project).

**GENERAL FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY FUNCTION (PROJECT)**

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Sono School Incubator School		-	-	-	-	1,828,451	1,828,451	
Sub Total	-	-	-	-	-	1,828,451	1,828,451	

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Brien McMahon High School								
Salaries	16,659,127	16,002,925	17,045,558	17,569,206	16,603,239	17,480,472	(88,734)	-0.5%
Benefits	158,155	221,458	290,017	332,277	332,277	4,317,693	3,985,416	1199.4%
Professional & Technical Services	208,975	194,351	375,090	376,427	375,849	438,788	62,361	16.6%
Property Services	34,994	121,505	117,696	136,217	191,095	143,238	7,021	5.2%
Other Services	252,884	148,925	65,789	206,375	180,980	206,036	(339)	-0.2%
Supplies & Materials	610,114	965,157	1,133,417	1,085,467	1,070,175	1,376,912	291,445	26.8%
Equipment	158,675	355,738	312,481	235,972	390,875	458,666	222,694	94.4%
Other Objects	102,279	108,145	65,038	65,100	61,217	85,162	20,062	30.8%
Sub Total	18,185,202	18,118,204	19,405,086	20,007,041	19,205,707	24,506,967	4,499,926	22.5%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Norwalk High School								
Salaries	16,970,303	14,282,738	16,109,068	16,594,205	15,767,749	15,916,956	(677,249)	-4.1%
Benefits	273,768	41,682	41,682	68,529	68,529	3,814,428	3,745,899	5466.2%
Professional & Technical Services	228,355	137,922	291,249	274,630	294,853	246,270	(28,360)	-10.3%
Property Services	24,631	114,717	120,677	127,400	133,201	143,851	16,451	12.9%
Other Services	208,552	94,675	58,850	120,750	113,854	122,050	1,300	1.1%
Supplies & Materials	688,544	863,751	1,008,408	731,688	754,855	1,004,736	273,048	37.3%
Equipment	182,296	250,220	312,833	30,880	58,450	50,456	19,576	63.4%
Other Objects	19,187	18,268	19,044	21,040	20,236	22,900	1,860	8.8%
Sub Total	18,595,637	15,803,973	17,961,810	17,969,122	17,211,727	21,321,647	3,352,525	18.7%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Center For Global Studies								
Salaries	36,695	1,242,745	1,359,205	1,872,987	1,696,975	1,940,044	67,057	3.6%
Benefits	224,827	41,682	111,545	192,424	192,424	527,450	335,026	174.1%
Professional & Technical Services	134,028	103,886	20,337	105,550	127,277	237,390	131,840	124.9%
Property Services	4,497	-	6,433	14,439	14,439	14,434	(5)	0.0%
Other Services	3,909	5,530	323	14,860	14,860	25,813	10,953	73.7%
Supplies & Materials	29,261	67,171	87,980	62,028	63,985	55,641	(6,387)	-10.3%
Equipment	22,936	29,247	67,618	138,000	225,570	160,425	22,425	16.3%
Other Objects	714	89	876	6,300	11,230	13,841	7,541	119.7%
Sub Total	456,869	1,490,349	1,654,316	2,406,588	2,346,760	2,975,038	568,450	23.6%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
P Tech								
Salaries	29,161	2,891,462	2,607,174	3,407,231	3,180,411	3,481,615	74,384	2.2%
Benefits	-	83,844	44,618	44,618	44,618	698,206	653,588	1464.9%
Professional & Technical Services	5,259	359,605	388,675	200,000	206,800	304,099	104,099	52.0%
Property Services	-	12,173	-	-	-	18,466	18,466	
Other Services	-	46,419	11,059	-	3,200	42,370	42,370	
Supplies & Materials	-	110,922	155,438	5,948	17,780	123,572	117,624	1977.5%
Equipment	-	12,234	41,052	-	2,402	2,100	2,200	
Other Objects	-	7,344	2,013	8,502	2,523	2,312	(6,190)	-72.8%
Sub Total	34,420	3,524,001	3,250,029	3,666,299	3,457,734	4,672,740	1,006,441	27.5%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Nathan Hale Middle School								
Salaries	6,844,254	6,495,679	6,316,592	6,522,546	5,940,276	5,721,492	(801,054)	-12.3%
Benefits	44,830	65,671	43,095	19,386	19,386	1,286,185	1,266,799	6534.6%
Professional & Technical Services	(50)	53,921	107,392	120,428	122,928	125,731	5,303	4.4%
Property Services	-	26,538	42,977	40,205	40,205	40,099	(106)	-0.3%
Other Services	645	741	1,075	500	3,400	2,740	2,240	448.0%
Supplies & Materials	92,720	207,108	189,837	275,566	274,318	264,040	(11,526)	-4.2%
Equipment	13,050	12,042	74,468	15,000	87,052	19,655	4,655	31.0%
Other Objects	562	1,205	80	-	-	-	-	
Sub Total	6,996,010	6,862,906	6,775,516	6,993,631	6,487,564	7,459,942	466,311	6.7%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Ponus Ridge Middle School								
Salaries	6,809,640	6,878,041	6,962,826	7,440,920	7,203,918	7,128,158	(312,762)	-4.2%
Benefits	-	-	-	(39,042)	(39,042)	1,625,763	1,664,805	-4264.1%
Professional & Technical Services	247	33,050	91,584	114,428	110,428	99,741	(14,687)	-12.8%
Property Services	-	28,382	64,408	49,602	61,602	65,648	16,046	32.3%
Other Services	1,072	-	350	1,000	3,000	1,000	-	0.0%
Supplies & Materials	59,865	247,141	412,914	360,467	510,068	441,140	80,673	22.4%
Equipment	-	699	120,032	49,791	61,488	9,000	(40,791)	-81.9%
Other Objects	723	254	669	1,150	1,225	1,150	-	0.0%
Sub Total	6,871,548	7,187,567	7,652,783	7,978,316	7,912,688	9,371,600	1,393,284	17.5%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Roton Middle School								
Salaries	5,586,916	5,914,393	5,918,542	6,448,990	6,156,200	6,274,190	(174,800)	-2.7%
Benefits	-	58,355	111,545	134,388	134,388	1,520,652	1,386,264	1031.5%
Professional & Technical Services	219	32,122	115,627	101,428	104,428	141,741	40,313	39.7%
Property Services	-	17,625	40,333	25,886	25,886	25,151	(735)	-2.8%
Other Services	895	1,050	856	980	780	1,004	24	2.4%
Supplies & Materials	95,305	196,005	255,748	268,539	255,269	331,870	63,331	23.6%
Equipment	28,675	47,955	36,727	58,617	151,510	25,000	(33,617)	-57.4%
Other Objects	-	-	-	-	-	4,000	4,000	
Sub Total	5,712,010	6,267,506	6,479,378	7,038,828	6,828,461	8,323,608	1,284,780	18.3%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
West Rocks Middle School								
Salaries	6,841,168	6,942,276	6,866,559	7,150,320	6,827,079	7,398,460	248,140	3.5%
Benefits	4,500	95,864	178,472	112,079	112,079	1,655,954	1,543,875	1377.5%
Professional & Technical Services	250	38,487	176,998	87,428	90,428	103,241	15,813	18.1%
Property Services	-	22,256	106,460	34,556	35,576	33,052	(1,504)	-4.4%
Other Services	367	917	1,061	1,220	1,220	1,390	170	13.9%
Supplies & Materials	149,668	235,769	242,524	260,109	269,338	375,235	115,126	44.3%
Equipment	3,919	133,549	134,952	37,098	30,464	22,500	(14,598)	-39.3%
Other Objects	-	-	710	-	100	500	500	
Sub Total	6,999,873	7,469,118	7,707,736	7,682,810	7,366,284	9,590,332	1,907,522	24.8%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Norwalk Early Childhood Center								
Salaries	1,468,632	1,566,836	1,296,422	1,572,245	1,543,291	1,676,885	104,640	6.7%
Benefits	-	-	-	-	4,910	381,087	381,087	
Other Services	-	-	-	-	600	420	420	
Professional & Technical Services	4,542	37,018	34,748	42,641	55,841	42,641	-	0.0%
Property Services	-	1,618	2,810	3,600	3,600	3,600	-	0.0%
Supplies & Materials	10,533	31,828	33,944	38,357	28,061	38,357	-	0.0%
Equipment	10,593	5,713	10,091	8,200	4,696	8,200	-	0.0%
Sub Total	1,494,301	1,643,013	1,378,015	1,665,043	1,640,999	2,151,190	486,147	29.2%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Brookside School								
Salaries	3,595,410	4,168,068	4,150,906	4,520,434	4,405,356	4,480,411	(40,023)	-0.9%
Benefits	-	83,364	66,927	66,927	66,927	1,094,181	1,027,254	1534.9%
Professional & Technical Services	-	46,423	70,013	88,214	79,214	100,763	12,549	14.2%
Property Services	-	27,183	40,992	27,982	30,140	28,532	550	2.0%
Other Services	1,089	788	2,505	1,810	1,810	2,002	192	10.6%
Supplies & Materials	139,945	261,643	224,711	306,933	300,866	302,077	(4,856)	-1.6%
Equipment	52	17,201	31,580	19,359	82,281	22,000	2,641	13.6%
Other Objects	-	-	-	-	-	-	-	
Sub Total	3,736,496	4,604,671	4,587,633	5,031,659	4,966,594	6,029,966	998,307	19.8%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Concord Magnet School								
Salaries	3,402,696	3,537,619	3,555,358	3,280,139	3,372,551	3,552,234	272,095	8.3%
Benefits	44,830	84,938	22,309	22,309	22,309	980,316	958,007	4294.3%
Professional & Technical Services	41,026	33,960	34,464	58,224	63,224	63,370	5,146	8.8%
Property Services	-	15,001	22,026	15,839	21,739	20,799	4,960	31.3%
Other Services	460	1,143	1,040	1,025	1,725	1,205	180	17.6%
Supplies & Materials	52,664	86,003	85,456	115,269	96,874	159,127	43,858	38.0%
Equipment	-	13,256	39,626	7,579	37,319	7,684	105	1.4%
Other Objects	-	451	563	300	300	100	(200)	-66.7%
Sub Total	3,541,676	3,772,372	3,760,842	3,500,684	3,616,041	4,784,835	1,284,151	36.7%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Cranbury School								
Salaries	4,139,863	4,418,168	4,351,301	4,595,734	4,274,082	4,522,938	(72,796)	-1.6%
Benefits	20,810	62,492	78,082	123,768	123,768	1,146,405	1,022,637	826.3%
Professional & Technical Services	-	19,159	59,885	83,214	84,221	89,370	6,156	7.4%
Property Services	-	12,313	12,756	19,378	19,378	18,337	(1,041)	-5.4%
Other Services	1,850	337	450	360	510	720	360	100.0%
Supplies & Materials	105,417	157,526	191,271	372,446	424,467	177,505	(194,941)	-52.3%
Equipment	10,148	3,428	16,729	13,000	17,694	29,361	16,361	125.9%
Other Objects	-	-	-	-	-	-	-	
Sub Total	4,278,089	4,673,423	4,710,473	5,207,900	4,944,121	5,984,636	776,736	14.9%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Fox Run School								
Salaries	3,925,320	4,389,101	4,410,675	4,583,091	4,271,456	4,412,238	(170,853)	-3.7%
Benefits	20,810	41,651	41,651	20,810	20,810	1,219,638	1,198,828	5760.8%
Professional & Technical Services	2,172	26,531	58,781	63,214	66,714	63,870	656	1.0%
Property Services	3,873	31,606	42,250	41,526	100,026	57,099	15,573	37.5%
Other Services	1,179	1,256	937	720	1,220	1,390	670	93.1%
Supplies & Materials	85,618	140,338	135,158	182,439	184,939	121,408	(61,031)	-33.5%
Equipment	-	6,503	31,374	33,000	37,753	3,000	(30,000)	-90.9%
Other Objects	-	50	-	-	-	-	-	
Sub Total	4,038,973	4,637,035	4,720,825	4,924,800	4,682,918	5,878,643	953,843	19.4%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Jefferson School								
Salaries	4,415,671	3,892,776	3,998,881	4,220,341	4,097,352	4,308,475	88,134	2.1%
Benefits	-	20,841	45,153	45,153	45,153	962,748	917,595	2032.2%
Professional & Technical Services	4,335	54,434	85,151	140,000	140,000	329,802	189,802	135.6%
Property Services	-	20,744	14,423	23,600	23,600	28,600	5,000	21.2%
Other Services	196	2,203	1,354	1,020	1,020	1,440	420	41.2%
Supplies & Materials	153,425	260,493	225,310	146,717	91,738	219,105	72,388	49.3%
Equipment	21,380	16,633	6,013	5,000	9,225	13,000	8,000	160.0%
Other Objects	34,642	2,533	8,841	10,000	10,000	2,000	(8,000)	-80.0%
Sub Total	4,629,648	4,270,658	4,385,125	4,591,831	4,418,088	5,865,170	1,273,339	27.7%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Kendall School								
Salaries	4,135,606	3,997,672	4,220,378	4,559,403	4,493,745	4,402,154	(157,249)	-3.4%
Benefits	-	20,841	113,150	73,631	73,631	1,150,908	1,077,277	1463.1%
Professional & Technical Services	3,999	57,030	142,438	63,214	86,014	111,370	48,156	76.2%
Property Services	-	23,379	28,809	27,330	28,788	28,035	705	2.6%
Other Services	9,767	136	381	-	300	50	50	
Supplies & Materials	112,548	194,040	197,381	126,938	143,189	171,089	44,151	34.8%
Equipment	42,237	59,924	66,635	-	15,209	-	-	
Other Objects	-	-	179	-	-	-	-	
Sub Total	4,304,158	4,353,021	4,769,350	4,850,516	4,840,876	5,863,606	1,013,090	20.9%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Marvin School								
Salaries	4,152,833	4,204,471	4,208,326	4,222,897	4,232,637	4,340,098	117,201	2.8%
Benefits	-	20,841	22,309	67,995	67,995	1,128,432	1,060,437	1559.6%
Professional & Technical Services	120	19,410	95,151	93,214	93,214	123,370	30,156	32.4%
Property Services	-	15,789	35,080	23,109	26,864	20,515	(2,594)	-11.2%
Other Services	460	536	600	660	660	720	60	9.1%
Supplies & Materials	167,684	168,981	195,735	189,558	173,904	211,662	22,104	11.7%
Equipment	24,913	46,417	74,764	27,500	104,079	98,209	70,709	257.1%
Other Objects	-	-	-	-	-	-	-	
Sub Total	4,346,009	4,476,446	4,631,965	4,624,933	4,699,353	5,923,006	1,298,073	28.1%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Naramake School								
Salaries	3,590,860	3,681,233	3,853,434	3,926,575	4,208,102	4,258,337	331,762	8.4%
Benefits	-	20,841	55,773	66,927	112,613	1,036,719	969,792	1449.0%
Professional & Technical Services	13,848	22,082	40,245	48,214	46,214	77,370	29,156	60.5%
Property Services	-	14,488	27,309	17,939	23,939	18,271	332	1.9%
Other Services	1,079	1,068	7,159	1,260	1,260	1,358	98	7.8%
Supplies & Materials	52,237	171,361	170,447	167,024	159,524	223,423	56,399	33.8%
Equipment	8,846	47,431	16,675	-	86,802	4,000	4,000	
Other Objects	-	-	-	-	-	4,300	4,300	
Sub Total	3,666,870	3,958,503	4,171,041	4,227,939	4,638,454	5,623,778	1,395,839	33.0%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Rowayton School								
Salaries	4,588,854	5,023,584	5,038,708	5,392,484	5,303,163	5,524,091	131,607	2.4%
Benefits	37,117	78,800	111,545	135,456	135,456	1,301,640	1,166,184	860.9%
Professional & Technical Services	3,695	31,240	49,026	93,214	83,015	135,370	42,156	45.2%
Property Services	103,156	94,266	13,597	22,739	45,739	23,372	633	2.8%
Other Services	639	1,034	875	1,020	1,420	720	(300)	-29.4%
Supplies & Materials	127,980	267,265	302,076	347,903	351,265	397,714	49,811	14.3%
Equipment	10,830	87,683	21,294	55,092	65,974	140,000	84,908	154.1%
Other Objects	-	-	-	-	-	-	-	
Sub Total	4,872,270	5,583,871	5,537,120	6,047,908	5,986,032	7,522,907	1,474,999	24.4%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Silvermine School								
Salaries	3,697,927	4,141,407	4,193,886	4,277,372	4,183,163	4,330,632	53,260	1.2%
Benefits	-	62,523	89,771	44,085	44,085	1,133,001	1,088,916	2470.0%
Professional & Technical Services	64,291	50,109	107,992	134,714	134,714	126,746	(7,968)	-5.9%
Property Services	-	17,101	23,752	26,617	26,617	26,926	309	1.2%
Other Services	-	-	1,100	360	360	670	310	86.1%
Supplies & Materials	193,767	226,781	232,121	363,757	380,617	318,159	(45,598)	-12.5%
Equipment	30,927	87,921	231,537	126,758	172,018	42,500	(84,258)	-66.5%
Other Objects	414	-	-	-	-	-	-	
Sub Total	3,987,326	4,585,843	4,880,159	4,973,663	4,941,574	5,978,634	1,004,971	20.2%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Tracey School								
Salaries	3,592,105	4,035,647	4,468,289	4,645,948	4,665,461	5,140,935	494,987	10.7%
Benefits	-	83,364	201,316	201,316	201,316	1,181,197	979,881	486.7%
Professional & Technical Services	-	48,159	119,107	76,214	76,214	91,370	15,156	19.9%
Property Services	21,740	43,766	14,903	20,532	25,772	17,961	(2,571)	-12.5%
Other Services	648	28,499	1,150	920	3,720	1,320	400	43.5%
Supplies & Materials	155,319	265,795	275,971	187,840	167,091	308,678	120,838	64.3%
Equipment	21,426	110,183	82,886	11,754	9,172	88,753	76,999	655.1%
Other Objects	-	-	-	500	816	1,000	500	100.0%
Sub Total	3,791,237	4,615,414	5,163,622	5,145,024	5,149,562	6,831,214	1,686,190	32.8%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Wolfpit School								
Salaries	3,191,791	3,159,874	3,682,178	3,899,945	3,870,804	3,858,438	(41,507)	-1.1%
Benefits	-	20,841	22,309	67,995	67,995	995,393	927,398	1363.9%
Professional & Technical Services	-	17,690	39,092	53,214	53,214	62,370	9,156	17.2%
Property Services	-	12,798	16,370	16,564	16,564	16,862	298	1.8%
Other Services	460	983	1,223	1,020	1,020	1,440	420	41.2%
Supplies & Materials	80,578	134,188	131,856	145,511	148,065	177,114	31,603	21.7%
Equipment	30,301	2,570	27,038	1,500	5,218	43,219	41,719	2781.3%
Other Objects	-	350	350	600	600	350	(250)	-41.7%
Sub Total	3,303,129	3,349,293	3,920,415	4,186,349	4,163,480	5,155,186	968,837	23.1%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Board of Education								
Salaries	41,968	44,552	75,731	94,313	94,313	117,200	22,887	24.3%
Benefits	-	-	-	-	-	38,741	38,741	-
Equipment	-	-	-	500	500	500	-	0.0%
Professional & Technical Services	210,993	253,339	531,245	398,000	398,000	546,716	148,716	37.4%
Supplies & Materials	968	1,156	1,794	2,000	2,000	2,000	-	0.0%
Other Objects	22,788	23,163	23,163	25,000	25,000	25,000	-	0.0%
Sub Total	276,718	322,210	631,933	519,813	519,813	730,157	210,344	40.5%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Superintendent's Office								
Salaries	610,368	648,247	685,042	849,132	935,283	1,061,943	212,811	25.1%
Benefits	-	-	-	24,139	24,139	198,337	174,198	721.6%
Professional & Technical Services	218,837	234,048	143,987	233,607	214,516	378,227	144,620	61.9%
Other Services	3,241	3,353	10,680	11,700	11,700	11,824	124	1.1%
Supplies & Materials	13,970	21,541	23,352	26,523	41,523	36,323	9,800	36.9%
Equipment	-	16,412	1,926	6,000	6,000	3,500	(2,500)	-41.7%
Other Objects	14,353	14,072	14,448	15,213	21,209	20,263	5,050	33.2%
Sub Total	860,770	937,673	879,434	1,166,314	1,254,370	1,710,417	544,103	46.7%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Business Operations								
Salaries	776,087	929,154	963,363	1,176,916	1,196,105	1,146,129	(30,787)	-2.6%
Benefits	-	-	-	25,055	25,055	217,281	192,226	767.2%
Professional & Technical Services	644,319	123,292	107,754	232,103	177,198	165,635	(66,468)	-28.6%
Property Services	2,594	8,335	8,300	14,400	41,935	13,650	(750)	-5.2%
Other Services	107,025	87,597	86,367	71,960	70,873	42,928	(29,032)	-40.3%
Supplies & Materials	43,034	185,332	18,818	111,625	64,328	48,475	(63,150)	-56.6%
Equipment	17,166	110,394	24,221	10,950	52,490	20,450	9,500	86.8%
Other Objects	350	189	601	8,400	8,115	5,150	(3,250)	-38.7%
Sub Total	2,465,697	1,444,292	1,209,424	1,651,409	1,636,099	1,659,698	8,289	0.5%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Human Resources								
Salaries	1,474,603	1,687,905	1,412,036	1,610,246	1,392,216	1,789,193	178,947	11.1%
Benefits	5,391,981	5,856,972	6,089,763	6,566,838	6,636,362	2,166,319	(4,400,519)	-67.0%
Professional & Technical Services	670,736	571,300	824,544	687,291	642,644	643,062	(44,229)	-6.4%
Property Services	325	-	354	1,000	1,000	2,000	1,000	100.0%
Other Services	5,344	6,194	45,029	40,200	74,600	70,900	30,700	76.4%
Supplies & Materials	21,436	21,369	13,933	38,000	45,750	30,000	(8,000)	-21.1%
Equipment	10,308	4,338	2,372	5,000	9,750	5,000	-	0.0%
Other Objects	2,630	1,651	-	3,765	3,765	5,000	1,235	32.8%
Sub Total	7,577,364	8,149,729	8,388,031	8,952,340	8,806,088	4,711,474	(4,240,866)	-47.4%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Curriculum & Instruction								
Salaries	1,602,492	1,606,105	2,079,371	2,642,072	2,247,765	3,358,263	716,191	27.1%
Benefits	82,444	-	204,150	662,791	662,791	362,124	(300,667)	-45.4%
Professional & Technical Services	175,063	708,067	683,757	938,495	892,321	619,642	(318,853)	-34.0%
Property Services	24,733	12,448	40	-	-	-	-	-
Other Services	76,819	243,534	124,065	144,095	145,195	154,120	10,025	7.0%
Supplies & Materials	685,189	973,246	1,390,322	836,176	3,063,271	534,550	(301,626)	-36.1%
Equipment	612,055	222,428	144,129	612,283	606,410	608,890	(3,393)	-0.6%
Other Objects	14,585	11,597	14,556	62,901	62,901	61,839	(1,062)	-1.7%
Sub Total	3,273,380	3,777,425	4,640,390	5,898,813	7,680,653	5,699,428	(199,385)	-3.4%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Special Education								
Supplies & Materials	-	-	-	-	-	-	-	-
Salaries	4,890,422	5,734,804	5,434,958	6,453,957	5,616,461	5,709,487	(744,470)	-11.5%
Benefits	160,000	275,584	502,361	573,987	601,987	1,203,782	629,795	109.7%
Professional & Technical Services	4,298,757	2,372,144	1,754,438	1,329,989	1,367,128	1,165,759	(164,230)	-12.3%
Property Services	1,233	33,601	21,478	4,625	3,625	12,000	7,375	159.5%
Other Services	5,612,297	8,058,749	9,483,208	10,535,703	10,835,843	11,858,255	1,322,552	12.6%
Supplies & Materials	116,498	227,938	245,398	40,150	70,318	38,427	(1,723)	-4.3%
Equipment	382,755	207,285	574,159	31,000	60,211	19,500	(11,500)	-37.1%
Other Objects	3,316	5,124	6,482	5,000	7,200	5,000	-	0.0%
Sub Total	15,465,278	16,915,229	18,022,482	18,974,411	18,562,774	20,012,210	1,037,799	5.5%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Finance								
Salaries	936,039	1,032,606	1,088,646	1,674,835	1,428,110	1,633,425	(41,410)	-2.5%
Benefits	23,246,295	23,310,218	23,648,561	27,474,185	26,207,192	4,091,069	(23,383,116)	-85.1%
Professional & Technical Services	850,592	946,804	72,146	124,200	148,101	114,804	(9,396)	-7.6%
Property Services	644,046	237,186	140,747	178,368	176,868	189,227	10,859	6.1%
Other Services	100,239	500,224	12,786	10,000	15,300	3,924	(6,076)	-60.8%
Supplies & Materials	67,475	389,726	49,104	136,400	120,816	103,000	(33,400)	-24.5%
Equipment	181,077	328,488	60,610	80,000	159,760	106,500	26,500	33.1%
Other Objects	1,610	681	1,450	6,160	3,160	5,910	(250)	-4.1%
Sub Total	26,027,373	26,745,933	25,074,050	29,684,148	28,259,307	6,247,859	(23,436,289)	-79.0%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Technology								
Salaries	1,264,186	1,209,311	1,240,135	1,231,029	1,244,819	1,265,357	34,328	2.8%
Benefits	-	-	22,623	-	-	385,246	385,246	
Professional & Technical Services	125,839	130,787	526,053	612,300	538,840	522,361	(89,939)	-14.7%
Property Services	720,172	899,779	956,157	984,612	984,612	1,117,456	132,844	13.5%
Other Services	188,666	254,055	284,687	256,920	256,920	306,408	49,488	19.3%
Supplies & Materials	12,835	18,455	12,316	16,000	12,723	26,000	10,000	62.5%
Equipment	135,288	569,415	572,241	343,000	404,720	470,000	127,000	37.0%
Other Objects	1,250	3,246	4,461	4,300	4,267	4,300	-	0.0%
Sub Total	2,448,238	3,085,046	3,618,674	3,448,161	3,446,901	4,097,128	648,967	18.8%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Instructional Leadership & Development								
Salaries	-	-	-	230,000	295,114	578,145	348,145	151.4%
Other Objects	-	-	-	-	3,000	1,515	1,515	
Benefits	-	-	-	-	-	95,655	95,655	
Professional & Technical Services	-	-	-	-	94,300	517,555	517,555	
Other Services	-	-	-	-	7,600	26,256	26,256	
Equipment	-	-	-	-	10,000	7,500	7,500	
Sub Total	-	-	-	230,000	410,014	1,226,626	996,626	433.3%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Facilities								
Salaries	1,678,883	1,555,668	1,411,974	1,439,285	1,489,442	1,679,048	239,763	16.7%
Benefits	-	-	-	-	24,843	480,675	480,675	
Professional & Technical Services	-	-	223,223	100,000	5,000	-	(100,000)	-100.0%
Property Services	3,708,895	4,167,007	4,665,576	5,054,391	5,120,900	5,817,657	763,266	15.1%
Other Services	30,400	37,337	42,754	51,420	39,668	62,460	11,040	21.5%
Supplies & Materials	-	-	-	-	9,400	251,475	251,475	
Supplies & Materials	3,199,959	785,562	630,455	764,235	774,725	745,277	(18,958)	-2.5%
Equipment	3,687	20,962	35,328	8,800	4,684	8,800	-	0.0%
Other Objects	544	542	213	1,600	1,600	4,000	2,400	150.0%
Sub Total	8,622,368	6,587,078	7,009,522	7,419,731	7,470,262	9,049,392	1,629,661	22.0%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Transportation								
Salaries	320,309	105,510	101,710	92,541	97,578	107,625	15,084	16.3%
Benefits	-	-	-	-	-	19,438	19,438	
Professional & Technical Services	17,922	13,773	26,678	15,258	40,698	25,643	10,385	68.1%
Property Services	1,763	3,694	-	-	14,300	-	-	
Other Services	7,765,549	8,222,967	6,163,687	7,097,193	6,849,530	6,655,770	(441,423)	-6.2%
Other Objects	350	350	350	350	350	357	7	2.0%
Supplies & Materials	272,183	171,081	209,966	111,332	113,195	120,630	9,298	8.4%
Equipment	357,533	353,501	358,568	364,477	364,477	371,502	7,025	1.9%
Sub Total	8,735,609	8,870,876	6,860,958	7,681,151	7,480,129	7,300,965	(380,186)	-4.9%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Cafeteria								
Property Services	-	4,623	7,650	7,035	7,035	7,456	421	6.0%
Supplies & Materials	10,274	18,896	11,275	30,854	16,854	31,849	995	3.2%
Sub Total	10,274	23,519	18,925	37,889	23,889	39,305	1,416	3.7%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Project Search 18-21								
Salaries	-	-	152,476	140,906	160,767	291,695	150,789	107.0%
Benefits	-	-	-	-	-	49,541	49,541	
Other Services	-	-	-	-	2,485	-	-	
Professional & Technical Services	-	-	45,000	-	6,000	12,000	12,000	
Supplies & Materials	-	-	742	-	-	500	500	
Other Objects	-	-	300	-	300	350	350	
Sub Total	-	-	198,518	140,906	169,552	354,086	213,180	151.3%

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2021-22 REVISED	2023 APPROVED	FY22-23 VARIANCE AMOUNT	%
Transition Next Steps 18-21 Program								
Salaries	-	-	308,961	291,425	380,099	447,760	156,335	53.6%
Benefits	-	-	-	-	-	158,895	158,895	
Professional & Technical Services	-	-	9,748	38,750	38,100	21,269	(17,481)	-45.1%
Property Services	-	-	-	50,000	50,000	-	(50,000)	-100.0%
Other Services	-	-	-	-	6,650	-	-	
Supplies & Materials	-	-	5,512	3,500	4,700	4,000	500	14.3%
Equipment	-	-	33,896	-	4,275	-	-	
Sub Total	-	-	358,116	383,675	483,824	631,924	248,249	64.7%

	2018-19	2019-20	2020-21	2021-22	2021-22	2023	FY22-23 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
Non Departmental Adjustments								
Teacher Turnover Estimate	-	-	-	(1,924,857)	(1,924,857)	(2,288,403)	(363,546)	18.9%
Health Insurance Turnover Estimate	-	-	-	-	-	(1,897,449)	(1,897,449)	
Transfer to ESSER Funds	-	-	-	(6,921,403)	-	-	6,921,403	-100.0%
Health Insurance Year End Carry Over Offset	-	-	-	-	-	(1,600,000)	(1,600,000)	
Sono Incubator Year End Carry Over Offset	-	-	-	-	-	(1,828,451)	(1,828,451)	
Other Carryover	-	-	-	-	-	(1,500,000)	(1,500,000)	
Transfer to Other Grants	-	-	-	(1,595,000)	(1,595,000)	(150,000)	1,445,000	-90.6%
ESSER Fund Replacement	-	-	-	-	-	-	-	
Sub Total	-	-	-	(10,441,260)	(3,519,857)	(9,264,303)	1,176,957	-11.3%
 TOTAL GENERAL FUND	 188,729,695	 198,086,196	 204,413,697	 208,468,385	 212,188,834	 217,849,462	 9,381,077	 4.5%

5 YEAR CAPITAL BUDGET

Norwalk continues to invest in its education infrastructure. The FY23 Approved Capital Budget is \$2.41 million. The 5-Year Capital Budget is \$118.9 million and includes renovation of two schools. The City currently has a number of prior ongoing capital projects.

The Capital Budget process mirrors the Operating Budget process. BOE Departments submit their capital budget request to the BOE Chief Financial Officer. All capital budget requests are reviewed by the Superintendent and then ultimately approved the BOE for submission to the City. After the BOE submits its capital budget request to the City, the City reviews BOE and City capital budget requests in accordance with the City Charter.

CAPITAL PROJECT FUND

Norwalk Public School's capital projects are managed and accounted for in the City of Norwalk's Capital Projects Fund. Project Management is performed jointly by Norwalk Public Schools and City of Norwalk Staff.

The Chart below is a summary of the 5 Year Capital Plan.

5 Year Capital Plan Summary

	2022-23	2023-24	2024-2025	2025-26	2026-27	
	Total A	Total B	Total C	Total D	Total E	Total A-E
West Rocks Middle School Renovation	-	-	53,964,088	-	-	53,964,088
Nathan Hale Middle School Renovation	-	-	-	-	52,164,115	52,164,115
Enhancement to School Security	600,000	600,000	600,000	-	-	1,800,000
Air Conditioning Program	500,000	500,000	500,000	-	-	1,500,000
Curriculum Materials & Textbooks	100,000	211,000	300,000	200,000	250,000	1,061,000
Instructional Technology	875,000	1,420,900	1,420,900	1,420,900	1,420,900	6,558,600
Capital Repairs & Replacement	100,000	250,000	250,000	250,000	250,000	1,100,000
Fuel Tank Replacement	107,500	500,000	-	-	-	607,500
District vehicles	125,000	115,000	-	-	-	240,000
	2,407,500	3,596,900	57,034,988	1,870,900	54,085,015	118,995,303

The pages that follow are detail project sheets for projects in the 5 Year Capital Plan.

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status NEW
Project ID NEW
Project Name WEST ROCKS MS RENOVATION
Project Life 30 YEARS
Schedule Start 07/01/2024
Schedule Completion 6/30/2027
Ranking # 1

POCD Code: 5.2.A.II

Alignment with Plan of Conservation & Development

Implement Phase 2 of the facilities improvement plan.

The Newman/DLR Group assisted the District with updating its comprehensive long range Facilities Improvement Plan in 2021. The results of this study provide a clear and detailed road map of what improvements are necessary at each school building. This study also prioritized the necessary work. The District is proposing to begin work on the recommendations of this study in FY 2024-25, with work continuing for the next 25 years.

Is this request for new construction/equipment?

Yes No

☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

Project Description

#	FYE	Description	Amount	Justification
1	2023		\$ 0	
2	2024		\$ 0	
3	2025	West Rocks Middle School comprehensive renovation, per the recommendation from the Newman/DLR Study	\$ 53,964,088	The Newman/DLR study provides a detailed cost estimate of all work that is required at each District building. The capital request is taken directly from the Newman/DLR Report.
4	2026		\$ 0	
Project Total			\$ 53,964,088	

Expenditure/Revenue Schedule

Expenditures	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	2026-27 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 53,964,088	\$ 0	\$ 0	\$ 53,964,088
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 0	\$ 53,964,088	\$ 0	\$ 0	\$ 53,964,088
Revenue						
State School Building Grant Reimbursement	\$ 0	\$ 0	\$ 17,538,329	\$ 0	\$ 0	\$ 17,538,329
Total Revenues	\$ 0	\$ 0	\$ 17,538,329	\$ 0	\$ 0	\$ 17,538,329
Net Appropriations	\$ 0	\$ 0	\$ 36,425,759	\$ 0	\$ 0	\$ 36,425,759

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status NEW
Project ID NEW
Project Name NATHAN HALE MS RENOVATION
Project Life 30 YEARS
Schedule Start 07/01/2026
Schedule Completion 06/30/2029
Ranking # 2

POCD Code: 5.2.A.II

Alignment with Plan of Conservation & Development

Implement Phase 2 of the facilities improvement plan.

The Newman/DLR Group assisted the District with updating its comprehensive long range Facilities Improvement Plan in 2021. The results of this study provide a clear and detailed road map of what improvements are necessary at each school building. This study also prioritized the necessary work. The District is proposing to begin work on the recommendations of this study in FY 2024-25, with work continuing for the next 25 years.

Is this request for new construction/equipment?

Yes No

☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

Project Description

#	FYE	Description	Amount	Justification
1	2023		\$ 0	
2	2024		\$ 0	
3	2025		\$ 0	
4	2026		\$ 0	
5	2027	Nathan Hale Middle School comprehensive renovation, per the recommendation from the Newman/DLR Study	\$ 52,164,115	The Newman/DLR study provides a detailed cost estimate of all work that is required at each District building. The capital request is taken directly from the Newman/DLR Report.
Project Total			\$ 52,164,115	

Expenditure/Revenue Schedule

Expenditures	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	2026-27 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 52,164,115	\$ 52,164,115
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 0	\$ 52,164,115	\$ 52,164,115
Revenue						
State School Building Grant Reimbursement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,953,337	\$ 16,953,337
Total Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,953,337	\$ 16,953,337
Net Appropriations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,210,778	\$ 35,210,778

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0537
Project Name ENHANCEMENT TO SCHOOL SECURITY
Project Life 20 YEARS
Schedule Start 07/01/2022
Schedule Completion 06/30/2025
Ranking # 3

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Maintaining a safe environment for students and staff is of paramount importance to the District. Recent threats have exposed some areas where the District needs to bolster its security infrastructure. The recently-convened District-Wide Safety & Security Task Force is conducting a comprehensive analysis of the District's needs, but we know that improvements are required to the District's radio infrastructure, security cameras, alarm systems, and other deterrent measures.

Is this request for new construction/equipment? ☒ Yes ☐ No
 Is this request for replacement/refurbishment? ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	2023	Implement the recommendations of the District-Wide Safety & Security Task Force to ensure the safety and security of students and staff in NPS buildings	\$ 600,000	Maintaining a safe and secure environment is a paramount concern and responsibility of the District. As new threats emerge, the District must proactively respond to ensure that we are doing everything possible to maintain a safe environment
2	2024	Implement the recommendations of the District-Wide Safety & Security Task Force to ensure the safety and security of students and staff in NPS buildings	\$ 600,000	Maintaining a safe and secure environment is a paramount concern and responsibility of the District. As new threats emerge, the District must proactively respond to ensure that we are doing everything possible to maintain a safe environment
3	2025	Implement the recommendations of the District-Wide Safety & Security Task Force to ensure the safety and security of students and staff in NPS buildings	\$ 600,000	Maintaining a safe and secure environment is a paramount concern and responsibility of the District. As new threats emerge, the District must proactively respond to ensure that we are doing everything possible to maintain a safe environment
4	2026		\$ 0	
5	2027		\$ 0	
Project Total			\$ 1,800,000	

Expenditure/Revenue Schedule

Expenditures	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	2026-27 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 600,000	\$ 600,000	\$ 600,000	\$ 0	\$ 0	\$ 1,800,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 600,000	\$ 600,000	\$ 600,000	\$ 0	\$ 0	\$ 1,800,000
Net Appropriations	\$ 600,000	\$ 600,000	\$ 600,000	\$ 0	\$ 0	\$ 1,800,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0562
Project Name AIR CONDITIONING PROGRAM
Project Life 15 YEARS
Schedule Start 07/01/2022
Schedule Completion 06/30/2025
Ranking # 4

POCD Code: 5.2.A.IV

Alignment with Plan of Conservation & Development

Support sustained maintenance and renovation of all schools. Implement the plan to air condition all schools.

Install portable and modular air conditioning units in existing classrooms and other instructional spaces, for buildings that are not equipped with central air conditioning systems. West Rocks Middle School has been removed from this list, on the assumption that the City will fund a major renovation in FY 2024-25, which will include a central air conditioning system.

Is this request for new construction/equipment? ☐ Yes ☒ No
 Is this request for replacement/refurbishment? ☐ Yes ☒ No

Project Description

#	FYE	Description	Amount	Justification
1	2023	Install air conditioning at Wolfpit Elementary School	\$ 500,000	In order to support effective learning during warmer weather, it is essential for the District to air condition all schools. As the climate grows hotter and the District has expanded summer learning, this has become more imperative.
2	2024	Install air conditioning at Naramake Elementary School	\$ 500,000	In order to support effective learning during warmer weather, it is essential for the District to air condition all schools. As the climate grows hotter and the District has expanded summer learning, this has become more imperative.
3	2025	Install air conditioning at Rowayton Elementary School	\$ 500,000	In order to support effective learning during warmer weather, it is essential for the District to air condition all schools. As the climate grows hotter and the District has expanded summer learning, this has become more imperative.
4	2026		\$ 0	
5	2027		\$ 0	
Project Total			\$ 1,500,000	

Expenditure/Revenue Schedule

Expenditures	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	2026-27 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 1,500,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 1,500,000
Net Appropriations	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 1,500,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0609
Project Name CURRICULUM MATERIALS & TEXTBOOKS
Project Life 15 YEARS
Schedule Start 07/01/2022
Schedule Completion 6/30/2027
Ranking # 5

POCD Code: 5.1.A.I

Alignment with Plan of Conservation & Development

Continue implementation of the NPS Strategic Plan and develop subsequent plans.

Purchase of Curriculum materials, textbooks, and culturally relevant library materials for the District and its schools

Is this request for new construction/equipment?

Yes No

☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

Project Description

#	FYE	Description	Amount	Justification
1	2023	IB Materials for program expansion to Middle Years Programme	\$ 200,000	District has been planning to expand its successful IB Program to the middle grades for several years
2	2024	6-12 Social Studies textbooks and materials	\$ 211,000	State is revamping the Social Studies Curriculum and we will need to purchase new textbooks as a result
3	2025	Science Lego Kits	\$ 300,000	The District is rolling out one new science unit per grade level by adding the Lego Kits
4	2026	K-8 Literacy resources	\$ 200,000	Increase independent reading books, mentor texts, and short texts to support NPS literacy curriculum
5	2027	World Language Curriculum (VISTA) learning	\$ 250,000	Existing license renewal will be required
Project Total			\$ 1,161,000	

Expenditure/Revenue Schedule

Expenditures	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	2026-27 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 200,000	\$ 211,000	\$ 300,000	\$ 200,000	\$ 250,000	\$ 1,161,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 200,000	\$ 211,000	\$ 300,000	\$ 200,000	\$ 250,000	\$ 1,161,000
Net Appropriations	\$ 200,000	\$ 211,000	\$ 300,000	\$ 200,000	\$ 250,000	\$ 1,161,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0112
Project Name INSTRUCTIONAL TECHNOLOGY
Project Life 10 YEARS
Schedule Start 07/01/2022
Schedule Completion 06/30/2023
Ranking # 6

POCD Code: 5.1.A.I

Alignment with Plan of Conservation & Development

Continue implementation of the NPS Strategic Plan and develop subsequent plans.

Instructional Technology refresh program to provide replacement devices to students (Chromebooks) on an established schedule. Replacement and addition of Viewsonic LCD panels or comparables. Networking and switching gear replacements and upgrades as needed. Replacement staff laptops as needed.

Is this request for new construction/equipment?

Yes No

☒ ☐

Is this request for replacement/refurbishment ?

☐ ☒

Project Description

#	FYE	Description	Amount	Justification
1	2023	New and replacement technology for the One-to-One initiative, ViewSonic Panels, Networking gear, and replacement staff computers	\$ 1,420,900	The District currently supports more than 15,000 student and employee technology users. Today's learning environment is very dependent upon technology and the District must support an interactive future. In order to maintain our environment, we need
2	2024	New and replacement technology for the One-to-One initiative, ViewSonic Panels, Networking gear, and replacement staff computers	\$ 1,420,900	Funding is needed to maintain District IT infrastructure
3	2025	New and replacement technology for the One-to-One initiative, ViewSonic Panels, Networking gear, and replacement staff computers	\$ 1,420,900	Funding is needed to maintain District IT infrastructure
4	2026	New and replacement technology for the One-to-One initiative, ViewSonic Panels, Networking gear, and replacement staff computers	\$ 1,420,900	Funding is needed to maintain District IT infrastructure
5	2027	New and replacement technology for the One-to-One initiative, ViewSonic Panels, Networking gear, and replacement staff computers	\$ 1,420,900	Funding is needed to maintain District IT infrastructure
Project Total			\$ 7,104,500	

Expenditure/Revenue Schedule

Expenditures	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	2026-27 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 1,420,900	\$ 1,420,900	\$ 1,420,900	\$ 1,420,900	\$ 1,420,900	\$ 7,104,500
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 1,420,900	\$ 1,420,900	\$ 1,420,900	\$ 1,420,900	\$ 1,420,900	\$ 7,104,500
Net Appropriations	\$ 1,420,900	\$ 1,420,900	\$ 1,420,900	\$ 1,420,900	\$ 1,420,900	\$ 7,104,500

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0587
Project Name CAPITAL REPAIRS AND REPLACEMENT
Project Life 20 YEARS
Schedule Start 07/01/2022
Schedule Completion 06/30/2023
Ranking # 7

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Urgent and emergency break fix capital replacements as necessary to keep school buildings operational and open to student learning

Is this request for new construction/equipment?

Yes No

☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

Project Description

#	FYE	Description	Amount	Justification
1	2023	Emergency capital repairs and replacements - All District buildings	\$ 250,000	With 21 buildings, many in need of renovation, there are frequent unplanned but necessary replacements to mechanical equipment and other essential building systems that must be addressed on an emergency basis
2	2024	Emergency capital repairs and replacements - All District buildings	\$ 250,000	
3	2025	Emergency capital repairs and replacements - All District buildings	\$ 250,000	
4	2026	Emergency capital repairs and replacements - All District buildings	\$ 250,000	
5	2027	Emergency capital repairs and replacements - All District buildings	\$ 250,000	
Project Total			\$ 1,250,000	

Expenditure/Revenue Schedule

Expenditures	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	2026-27 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Net Appropriations	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0789
Project Name FUEL TANK REPLACEMENT
Project Life 20 YEARS
Schedule Start 07/01/2022
Schedule Completion 06/30/2024
Ranking # 8

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Remove underground heating oil tanks which are reaching the end of their useful life, and which must be removed in accordance with environmental laws and regulations. Where possible, replace with gas-fired boiler units. Where gas lines do not exist, replace with appropriately screened above-ground storage tanks.

Is this request for new construction/equipment?

Yes No

☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

Project Description

#	FYE	Description	Amount	Justification
1	2023	Remove and replace tanks at Tracey, Columbus (removal only), and West Rocks schools	\$ 400,000	These tanks are nearing the end of their thirty year life, and must be removed under current environmental laws
2	2024	Remove and replace tank at Brien McMahon High School	\$ 500,000	This tank is nearing the end of its thirty year life, and must be removed under current environmental laws
3	2025		\$ 0	
4	2026		\$ 0	
5	2027		\$ 0	
Project Total			\$ 900,000	

Expenditure/Revenue Schedule

Expenditures	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	2026-27 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 400,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 900,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 400,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 900,000
Revenue						
State School Building Grant Reimbursement	\$ 130,000	\$ 162,500	\$ 0	\$ 0	\$ 0	\$ 292,500
Total Revenues	\$ 130,000	\$ 162,500	\$ 0	\$ 0	\$ 0	\$ 292,500
Net Appropriations	\$ 270,000	\$ 337,500	\$ 0	\$ 0	\$ 0	\$ 607,500

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0623
Project Name DISTRICT VEHICLES
Project Life 15 YEARS
Schedule Start 07/01/2022
Schedule Completion 06/30/2023
Ranking # 9

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Continuation of District vehicle replacement program. Current NPS vehicles are beyond their useful life.

Is this request for new construction/equipment?

Yes No
☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

Project Description

#	FYE	Description	Amount	Justification
1	2023	Heavy duty rack body truck with snow plow	\$ 125,000	The current vehicle is more than 17 years old and beyond its useful life. Repair costs on this vehicle are increasing.
2	2024	Heavy duty pick up truck with plow. Clean fuel (propane) vehicle is planned	\$ 115,000	The current vehicle is beyond its useful life and repairs on this vehicle are increasing
3	2025		\$ 0	
4	2026		\$ 0	
5	2027		\$ 0	
Project Total			\$ 240,000	

Expenditure/Revenue Schedule

Expenditures	2022-23 REQ	2023-24 REQ	2024-25 REQ	2025-26 REQ	2026-27 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 125,000	\$ 115,000	\$ 0	\$ 0	\$ 0	\$ 240,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 125,000	\$ 115,000	\$ 0	\$ 0	\$ 0	\$ 240,000
Net Appropriations	\$ 125,000	\$ 115,000	\$ 0	\$ 0	\$ 0	\$ 240,000

INFORMATIONAL SUMMARY



Norwalk Public Schools Academic Accomplishments for 2021-22

- Across grades 3-8, 59% of students met or exceeded projected growth in NWEA reading and 60% in math. The national norm is 50%.
- Across grades K-3, grades K-3, 4.8% more students reached the DIBELS8 benchmark in the spring (61.4%) compared to the fall (46.5%)
- Graduation rates for the Class of 2021 rose to 87.8%, compared to 85.6% for the Class of 2020. Multilingual students and students with disabilities had the largest increases, compared to the 2021 cohort.
- Norwalk Public Schools had one National Merit Scholarship Corporation Semifinalist. Three students were named for the National Hispanic Recognition Program (NHRP) 2021-2022 Scholars.
- Naramake Elementary School, Nathan Hale Middle School, and Roton Middle School were approved for the International Baccalaureate Program. Norwalk already offers high school students the opportunity to participate in an IB program at Brien McMahon High School.
- Members of the class of 2022 have been accepted into a variety of colleges and universities including American University, Boston College, Central Connecticut State University, Norwalk Community College, Syracuse University, Temple University, Tufts University and Yale University.
- Norwalk Public School received recognition as one of the 2022 Best Communities for Music Education. Designations are made to districts and schools that demonstrate an exceptionally high commitment and access to music education.
- Three middle schools are members of Verizon's education initiative addressing barriers to digital inclusion. They won the 2021-2022 East Region Leadership Team Award. Ponus Ridge STEAM

Academy also won Best Student Tech Team in the East Region.

- The Brien McMahon Math Computer Science pathway students won first and third place at the Lockheed Martin virtual Cybersecurity competition. During the competition, students worked together to solve cybersecurity challenges. The cloud-based competition includes problems created by Lockheed Martin cybersecurity engineers.

4-Year Cohort Graduation Rates			
	Class of 2019	Class of 2020	Class of 2021
Norwalk	90.4	85.6	87.8
State	88.5	88.8	89.6

Connecticut SAT					
	2019-2020		2020-21		2021-22
	ERW	Math	ERW	Math	ERW Math
Norwalk	491	478	507	492	477 466
State	514	500	509	494	501 485

2020 assessment not administered due to the Covid pandemic

Connecticut Smarter Balanced Assessments (SBAC)					
	2018-19		2020-21		2021-22
	ELA	Math	ELA	Math	ELA Math
Norwalk	48.2%	40.6%	40.3%	28.0%	40.4% 30.0%
State	55.3%	48.1%	55.7%	38.7%	n/a n/a

2020 assessment not administered due to the Covid pandemic

Smarter Balanced - Percent of students At/Above Proficiency- across Grades 3-8				
	2018-19	2019-20	2020-21	2021-22
# of AP Exams	576	554	440	464
# of AP Students	914	922	689	771

% Students on Free & Reduced Lunches

	2018-19	2019-20	2020-21	2021-22
Norwalk	59.3%	60.1%	54.0%	54.0%

Next Generation Accountability Index

	2016-17	2017-18	2018-19
Norwalk	7639	76.8	75.6
State	73.2	74.9	74.2

Next Generation Accountability Index will not be calculated for 2019-20 or 2020-21, as a results of a federal waiver. The 2021-22 accountability indices will be released in early 2023

ACT SCORES

	Number of test takers	Composite Mean Score
2019-20	53	25.2
2020-21	51	24.4
2021-22	38	26.4

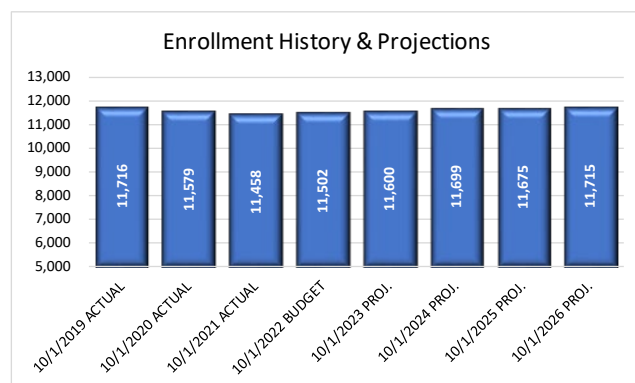
Only a small number of NPS students take the ACT. We do not have access to statewide results.

Enrollment Projection Assumptions

Norwalk Public Schools contracted with S/L/A/M Collaborative (SLAM) to prepare an enrollment projection. The enrollment projections analyzed demographic, housing, and economic trends, characteristics, and forecasts along with birth data and historic enrollment trends for the Norwalk School District

Projection Building Blocks

The cohort-survival methodology, with some modifications, was used to calculate all projections in this report. This is a standard methodology for projecting populations and student enrollments. This methodology works well for stable populations, including those that are growing or declining at a steady rate. It is important to remember that the foundation of the cohort-survival methodology is that the recent past can be a good predictor of the near future. The persistency ratios calculated in this method account for the various factors affecting enrollments, including housing development, economic conditions, student transfers, and mobility into and out of a school district. Accurate birth and enrollment data used in this projection methodology are critical to its overall accuracy as each year builds upon the last. Kindergarten enrollments are calculated based on the number of births five years prior. Facility construction and programmatic changes in the district all have a bearing on enrollment.



This report projects future NPS enrollments over the next 10 years. SLAM reviewed previous enrollment projection models and determined that the following projection model, which assumes continued steady moderate growth in local housing and labor markets and in-migration levels to return to pre-pandemic levels over-time, to represent the most likely future course for NPS.

Persistency Ratios

Persistency ratios were calculated based on historic enrollment data to determine growth or loss in each class as it progresses through the school system. A persistency ratio of 1.00 means that the class size remains the same as it advances from one grade to the next. A persistency ratio of 1.05 means the class size increases by 5% or a class of 100 gains 5 additional students in the following year. Enrollment data from 2007-2008 through 2021-2022 combined with birth data from 2002 to the present were used to calculate Birth-K and grade-to-grade persistency ratios. The following table shows the calculated ratios. The Birth-K persistency ratio relates the size of incoming kindergarten cohorts to the number of births in the community 5 years prior. A ratio less than 1 indicates net outmigration during the intervening time period, while a ratio greater than 1 indicates net in-migration.

Districtwide Enrollment Projections

SLAM developed three projection models based on different assumptions of economic and social outcomes. The three models (low, medium high) all assume different birth, housing, economic, and in-migration factors. Considering key assumptions, the medium projection model represents the most probable scenario for the near future. Specifically, this model assumes that birth rates remain stable, labor and housing markets continue with modest growth, approved residential developments continue forward, and historic migration trends will return, albeit over time.

ENROLLMENT HISTORY AND PROJECTIONS BY GRADE LEVEL

GRADE	10/1/2019 ACTUAL	10/1/2020 ACTUAL	10/1/2021 ACTUAL	10/1/2022 BUDGET	10/1/2023 PROJ.	10/1/2024 PROJ.	10/1/2025 PROJ.	10/1/2026 PROJ.
PK	276	198	263	299	371	371	371	371
KF	823	737	800	804	815	814	812	841
1	833	825	749	791	794	803	806	805
2	829	824	802	758	799	800	814	819
3	773	823	791	798	753	792	792	808
4	849	768	827	793	799	752	790	792
5	902	836	743	835	800	804	756	796
6	856	882	825	749	838	801	805	758
7	905	851	881	850	769	860	821	826
8	899	911	853	902	868	785	878	839
9	1,055	1,013	1,032	1,039	1,096	1,079	978	1,091
10	952	1,021	989	1,000	1,005	1,084	1,043	946
11	950	975	943	946	954	983	1,035	996
12	814	915	960	938	939	971	974	1,027
PK-12	11,716	11,579	11,458	11,502	11,600	11,699	11,675	11,715
PK	276	198	263	299	371	371	371	371
K-5	5,009	4,813	4,712	4,779	4,760	4,765	4,770	4,861
6-8	2,660	2,644	2,559	2,501	2,475	2,446	2,504	2,423
9-12	3,771	3,924	3,924	3,923	3,994	4,117	4,030	4,060
PK-12	11,716	11,579	11,458	11,502	11,600	11,699	11,675	11,715

ENROLLMENT HISTORY AND PROJECTIONS BY SCHOOL

Brien McMahon HS	1,612	1711	1,665	1,755	1,835	1,851	1,831	1,892
Center for Global Studies HS	277	276	280	281	273	286	279	282
PTECH HS	374	399	395	414	400	500	500	500
Norwalk HS	1,445	1466	1,508	1,473	1,486	1,480	1,420	1,386
Nathan Hale MS	627	595	547	531	469	444	459	435
Ponus Ridge MS	671	656	677	630	645	645	645	645
Roton MS	578	592	548	527	505	510	536	489
West Rocks MS	716	735	719	740	724	715	732	722
Brookside ES	435	425	439	421	394	388	391	395
Columbus ES/MS	347	312	301	311	376	382	388	396
Cranbury ES	436	433	416	420	467	467	465	450
Fox Run ES	402	369	366	327	315	301	312	326
Jefferson ES	504	445	427	373	359	358	347	374
Kendall ES	503	472	425	389	367	373	375	388
South Norwalk ES	-	0	-	649	681	684	686	684
Marvin ES	422	399	406	357	340	340	337	353
Naramake ES	387	356	364	288	279	285	280	290
NECC	155	125	156	155	155	155	155	155
Rowayton ES	491	483	467	393	372	359	363	369
Silvermine ES	496	466	463	420	461	482	503	505
Tracey ES	435	453	463	421	418	412	390	401
Wolfpit ES	300	303	328	227	279	282	281	278
NAOP - BMHS	6	1	-	-	-	-	-	-
NAOP - NHS	2	1	-	-	-	-	-	-
NAOP - PRMS			1	-	-	-	-	-
Norwalk 18-21 Next Steps	14	27	29	-	-	-	-	-
Norwalk 18-21 SEARCH	10	12	19	-	-	-	-	-
Out of District Placement	71	67	49	-	-	-	-	-
	11,716	11,579	11,458	11,502	11,600	11,699	11,675	-

2022-23 ENROLLMENT BY SCHOOL**HIGH SCHOOL ENROLLMENT****Brien McMahon High School**

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
9	467	432	458
10	477	461	452
11	468	403	442
12	385	369	391
	1,797	1,665	1,743

Norwalk High School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
9	455	399	373
10	363	363	365
11	357	356	333
12	375	390	341
	1,550	1,508	1,412

Center for Global Studies

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
9	77	74	72
10	61	60	73
11	74	80	57
12	71	66	79
	283	280	281

P-TECH Norwalk

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
9	112	119	100
10	110	100	119
11	105	96	100
12	86	80	95
	413	395	414

Total High School Enrollment

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
9	1,111	1,024	1,003
10	1,011	984	1,009
11	1,004	935	932
12	917	905	906
	4,043	3,848	3,850

MIDDLE SCHOOL ENROLLMENT

Nathan Hale Middle School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
6	197	164	163
7	218	200	166
8	181	183	204
	596	547	533

Ponus Ridge Middle School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
6	200	217	172
7	221	221	222
8	235	239	226
	656	677	620

Roton Middle School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
6	209	173	145
7	237	208	179
8	180	167	212
	626	548	536

West Rocks Middle School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
6	221	245	227
7	219	233	253
8	258	241	235
	698	719	715

CMS Middle School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
6	24	21	35
7	28	17	21
8	28	15	17
	80	53	73

Total Middle School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
6	851	820	742
7	923	879	841
8	882	845	894
	2,656	2,544	2,477

ELEMENTARY SCHOOL ENROLLMENT

Brookside Elementary School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
KF	73	62	65
1	71	70	64
2	65	61	72
3	67	74	61
4	83	80	78
5	67	58	83
	426	405	423

CMS Elementary School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
KF	63	58	44
1	40	37	58
2	37	39	37
3	40	39	39
4	41	38	39
5	40	37	38
	261	248	255

Cranbury Elementary School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
KF	89	78	78
1	71	64	64
2	63	69	69
3	72	54	54
4	78	65	65
5	75	86	86
	448	416	416

Fox Run Elementary School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
KF	79	66	68
1	63	71	50
2	59	56	55
3	68	64	51
4	63	85	65
5	55	75	61
	387	417	350

Jefferson Elementary School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
KF	72	65	63
1	53	57	67
2	74	77	55
3	68	75	76
4	68	70	74
5	87	83	69
	422	427	404

Kendall Elementary School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
KF	73	53	65
1	68	66	53
2	90	80	68
3	79	65	81
4	67	75	66
5	69	70	74
	446	409	407

ELEMENTARY SCHOOL ENROLLMENT

Marvin Elementary School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
KF	81	75	74
1	63	61	73
2	76	75	62
3	69	68	72
4	71	67	71
5	61	60	66
	421	406	418

Rowayton Elementary School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
KF	95	85	87
1	88	82	87
2	84	75	82
3	98	91	73
4	83	82	92
5	57	52	75
	505	467	496

Tracey Elementary School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
KF	66	83	64
1	58	61	86
2	89	92	63
3	95	80	96
4	78	76	79
5	75	71	81
	461	463	469

Naramake Elementary School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
KF	67	66	62
1	57	50	63
2	62	61	51
3	54	53	59
4	54	58	53
5	52	56	60
	346	344	348

Silvermine Elementary School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
KF	82	86	84
1	67	76	84
2	83	78	73
3	84	78	77
4	77	72	77
5	74	73	69
	467	463	464

Wolfpit Elementary School

Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
KF	61	50	55
1	55	61	51
2	54	52	61
3	36	37	51
4	65	58	38
5	62	53	57
	333	311	313

Total Elementary School Enrollment			
Grade Level	2021-22 Approved Budget	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
KF	901	827	809
1	754	756	800
2	836	815	748
3	830	778	790
4	828	826	797
5	774	774	819
	4,923	4,776	4,763

PRE-KIDERGARTEN SCHOOL ENROLLMENT						
	Fee Based/NPS Program	School Readiness	Actual Enrollment 10/1/2021	Fee Based/NPS Program2	School Readiness3	2022-23 Projected Enrollment
Brookside Elementary School	34	-	34	32	-	32
Fox Run Elementary School	-	20	20	-	20	20
Jefferson Elementary School	-	-	-	36	-	36
Kendall Elementary School	-	17	17	-	18	18
Naramake Elementary School	-	20	20	-	20	20
Norwalk Early Childhood Center	108	20	128	135	20	155
Wolfpit Elementary School	-	18	18	-	18	18
	142	95	237	203	96	299

Summary of Budget Staffing Changes

	FY18-19 Grant			FY19-20 Grant			FY20-21 Grant			FY21-22 Grant			FY22-23 Grant		
	Local Budget	Budget	Total	Local Budget	Budget	Total	Local Budget	Budget	Total	Local Budget	Budget	Total	Local Budget	Budget	Total
Superintendent	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Cabinet	7.00		7.00	7.00		7.00	7.00		7.00	6.00		6.00	6.00	2.00	8.00
Administrators	32.00	11.00	43.00	34.50	13.50	48.00	39.79	9.10	48.89	37.15	13.34	50.49	36.59	13.90	50.49
Supervisors	6.50	1.50	8.00	7.00		7.00	5.00	1.00	6.00	6.35	5.65	12.00	6.00	9.00	15.00
Assistant Supervisors	4.00		4.00	3.00		3.00	5.00		5.00	7.00		7.00	13.00		13.00
Teachers	843.38	44.53	887.91	865.94	72.36	938.30	925.38	83.58	1,008.96	940.12	128.32	1,068.44	959.14	146.02	1,105.16
Other Certified Staff	92.15	2.75	94.90	92.50	5.90	98.40	91.00	5.90	96.90	100.33	5.50	105.83	60.60	63.00	123.60
Secretaries	41.49	5.04	46.53	41.51	5.22	46.73	45.20	3.22	48.42	40.45	7.22	47.66	43.98	4.22	48.20
Paraeducators	209.95	41.58	251.53	225.99	52.78	278.77	258.15	51.36	309.51	276.33	42.07	318.40	290.25	47.03	337.27
Clerks	24.17		24.17	24.90	1.00	25.90	20.51	1.00	21.51	20.57		20.57	14.05	1.00	15.05
Custodians (Internal)	66.63		66.63	63.57		63.57	57.47		57.47	47.47		47.47	44.00		44.00
Maintenance	8.00		8.00	7.00		7.00	8.00		8.00	9.00		9.00	9.00		9.00
Non-Affiliated Staff	41.00	3.00	44.00	48.06	4.83	52.89	51.27	5.10	56.37	57.23	20.10	77.33	70.73	20.60	91.33
Security Guards (Internal) & AV Technicians	15.50		15.50	13.13		13.13	13.13		13.13	13.13		13.13	16.07		16.07
Nurses	21.50		21.50	22.00		22.00	23.20		23.20	23.00	1.00	24.00	23.00		23.00
Physical Therapists	2.00		2.00	2.00		2.00	5.00		5.00	7.60		7.60	8.00		8.00
Grand Total	1,416.28	109.40	1,525.68	1,459.10	155.60	1,614.70	1,556.10	160.26	1,716.36	1,592.73	223.20	1,815.93	1,601.40	306.77	1,908.17

	FY18-19 Grant			FY19-20 Grant			FY20-21 Grant			FY21-22 Grant			FY22-23 Grant		
	Local Budget	Budget	Total	Local Budget	Budget	Total	Local Budget	Budget	Total	Local Budget	Budget	Total	Local Budget	Budget	Total
Fund	Local (11)	Grant (12)	Grand Total	Local (11)	Grant (12)	Grand Total	Local (11)	Grant (12)	Grand Total	Local (11)	Grant (12)	Grand Total	Local (11)	Grant (12)	Grand Total
BRIEN MCMAHON HIGH SCHOOL	195.39	18.44	213.83	180.97	10.17	191.14	193.78	14.31	208.08	200.15	11.57	211.73	198.91	23.81	222.71
Administrators	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
Supervisors		1.00	1.00												
Teachers	127.96	14.94	142.90	117.35	8.70	126.05	122.16	12.84	135.00	127.81	8.84	136.65	127.51	8.84	136.35
Other Certified Staff	13.50	0.50	14.00	13.00		13.00	13.50		13.50	12.50		12.50	5.50	11.50	17.00
Secretaries	6.00	1.00	7.00	5.85		5.85	6.58		6.58	6.58		6.58	6.58		6.58
Paraeducators	15.17	1.00	16.17	15.24	1.47	16.71	18.24	1.47	19.71	19.11	0.73	19.84	23.38	1.47	24.84
Clerks	4.32		4.32	4.75		4.75	4.02		4.02	4.02		4.02	3.87		3.87
Custodians (Internal)	15.50		15.50	11.50		11.50	16.00		16.00	17.00		17.00	18.00		18.00
Non-Affiliated Staff	0.00		0.00	1.00		1.00	0.85		0.85	0.85	2.00	2.85	0.85	2.00	2.85
Security Guards (Internal)	6.44		6.44	5.58		5.58	5.72		5.72	5.58		5.58	6.52		6.52
Nurses	1.50		1.50	1.70		1.70	1.70		1.70	1.70		1.70	1.70		1.70
NORWALK HIGH SCHOOL	199.75	7.04	206.79	167.30	12.09	179.39	181.47	12.26	193.72	193.05	11.03	204.08	184.48	19.53	204.01
Administrators	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
Teachers	131.69	6.31	138.00	100.21	9.16	109.37	114.18	9.79	123.97	121.79	6.83	128.62	123.84	7.83	131.67
Other Certified Staff	14.60		14.60	13.17		13.17	12.60		12.60	14.10		14.10	4.90	8.50	13.40
Secretaries	6.00		6.00	4.77		4.77	5.53		5.53	5.00		5.00	7.00		7.00
Paraeducators	19.16	0.73	19.90	20.52	2.93	23.46	19.39	2.47	21.86	19.50	2.20	21.70	16.77	2.20	18.97
Clerks	2.85		2.85	2.55		2.55	2.12		2.12	2.85		2.85	1.53		1.53
Custodians (Internal)	12.00		12.00	13.00		13.00	15.00		15.00	17.00		17.00	17.00		17.00
Non-Affiliated Staff	0.00		0.00	1.00		1.00	0.80		0.80	0.80	2.00	2.80	1.65	1.00	2.65
Security Guards (Internal)	6.44		6.44	5.30		5.30	5.27		5.27	5.22		5.22	5.22		5.22
Nurses	2.00		2.00	1.77		1.77	1.58		1.58	1.79		1.79	1.58		1.58
CENTER FOR GLOBAL STUDIES HIGH SCHOOL	-	-	-	12.50	13.50	26.00	20.06	11.00	31.06	20.40	11.00	31.40	21.52	12.68	34.20
Administrators					1.00	1.00		1.00	1.00		1.00	1.00	0.32	1.68	2.00
Teachers				10.15	10.00	20.15	17.20	8.00	25.20	16.55	8.00	24.55	17.05	8.00	25.05
Other Certified Staff				0.50	0.50	1.00	1.00		1.00	2.00		2.00	1.00	2.00	3.00
Secretaries				0.15	1.00	1.15	0.15	1.00	1.15	0.15	1.00	1.15	1.15		1.15
Paraeducators				0.12	1.00	1.12	0.12	1.00	1.12	0.12	1.00	1.12	0.12	1.00	1.12
Clerks				0.30		0.30	0.30		0.30	0.30		0.30	0.45		0.45
Non-Affiliated Staff							0.15		0.15				0.15		0.15
Security Guards (Internal)				0.98		0.98	0.84		0.84	0.98		0.98	0.98		0.98
Nurses				0.30		0.30	0.30		0.30	0.30		0.30	0.30		0.30
PROJECT SEARCH PROGRAM	-	-	-	-	-	-	-	-	-	1.73	-	1.73	2.30	-	2.30
Teachers										1.00		1.00	2.00		2.00
Other Certified Staff										0.73		0.73	0.30		0.30
NEXT STEPS TRANSITION PROGRAM	-	-	-	-	-	-	-	-	-	7.20	-	7.20	8.50	-	8.50
Other Certified Staff													0.30		0.30
Paraeducators										7.20		7.20	8.20		8.20
P-TECH NORWALK HIGH SCHOOL	-	-	-	32.89	-	32.89	34.89	1.60	36.49	40.23	5.68	45.91	36.65	8.18	44.83
Administrators				1.00		1.00	1.40	0.60	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers				24.13		24.13	26.53	0.50	27.03	32.38	3.50	35.88	30.83	3.50	34.33
Other Certified Staff				3.23		3.23	2.50	0.50	3.00	2.70	1.50	4.20	0.20	4.00	4.20
Secretaries				2.23		2.23	2.00		2.00	1.73		1.73	2.00		2.00
Paraeducators				0.50		0.50	0.34		0.34	0.18		0.18	0.18		0.18
Clerks				0.30		0.30	0.21		0.21						
Non-Affiliated Staff							0.20		0.20	0.35		0.35	0.35		0.35
Security Guards (Internal)				1.27		1.27	1.29		1.29	1.35		1.35	1.35		1.35
Nurses				0.23		0.23	0.42		0.42	0.21		0.21	0.42		0.42
NATHAN HALE MIDDLE SCHOOL	79.09	2.73	81.83	75.51	4.73	80.25	74.26	3.73	77.99	75.00	8.23	83.23	64.70	13.70	78.39
Administrators	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00

	FY18-19			FY19-20			FY20-21			FY21-22			FY22-23		
	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
	Budget	Budget		Budget	Budget		Budget	Budget		Budget	Budget		Budget	Budget	
Teachers	53.75	2.00	55.75	50.25	3.00	53.25	47.73	3.00	50.73	47.73	6.50	54.23	48.23	6.50	54.73
Other Certified Staff	5.60		5.60	4.60	1.00	5.60	5.60		5.60	5.80		5.80	1.80	4.00	5.80
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	6.93	0.73	7.66	7.66	0.73	8.40	7.93	0.73	8.66	8.47	0.73	9.20	8.67	2.20	10.86
Clerks	1.00		1.00	2.00		2.00	2.00		2.00	2.00		2.00	1.00		1.00
Custodians (Internal)	6.00		6.00	6.00		6.00	6.00		6.00	6.00		6.00			
Non-Affiliated Staff										1.00		1.00		1.00	1.00
Security Guards (Internal)	0.81		0.81												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
PONUS MIDDLE SCHOOL	78.23	5.20	83.43	86.06	7.47	93.53	79.51	5.72	85.23	83.21	8.72	91.93	82.37	13.72	96.09
Administrators	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Teachers	54.17	3.00	57.17	56.67	4.00	60.67	57.85	4.25	62.10	59.75	6.25	66.00	58.75	7.25	66.00
Other Certified Staff	5.00		5.00	6.00		6.00	6.00		6.00	6.80		6.80	2.80	4.00	6.80
Secretaries	2.73		2.73	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Paraeducators	6.93	2.20	9.13	10.00	3.47	13.46	9.66	1.47	11.13	10.66	1.47	12.13	14.82	1.47	16.29
Clerks	0.73		0.73	0.73		0.73									
Custodians (Internal)	5.67		5.67	6.67		6.67									
Non-Affiliated Staff										1.00		1.00		1.00	1.00
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
ROTON MIDDLE SCHOOL	72.14	2.81	74.95	71.70	5.73	77.43	69.13	2.73	71.87	73.57	5.73	79.30	71.37	10.56	81.93
Administrators	2.00		2.00	3.00		3.00	3.00		3.00	2.00	1.00	3.00	2.00	1.00	3.00
Teachers	42.42	2.08	44.50	45.50	5.00	50.50	49.50	2.00	51.50	50.50	3.00	53.50	51.50	3.83	55.33
Other Certified Staff	5.50		5.50	4.90		4.90	5.10		5.10	6.60		6.60	2.60	4.00	6.60
Secretaries	1.00		1.00	1.00		1.00	2.00		2.00	1.00		1.00	1.00		1.00
Paraeducators	10.85	0.73	11.58	8.80	0.73	9.53	8.53	0.73	9.27	10.47	0.73	11.20	11.27	0.73	12.00
Clerks	2.00		2.00	1.00		1.00				2.00		2.00	2.00		2.00
Custodians (Internal)	6.50		6.50	6.50		6.50									
Non-Affiliated Staff										1.00		1.00		1.00	1.00
Security Guards (Internal)	0.87		0.87												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
WEST ROCKS MIDDLE SCHOOL	77.03	2.73	79.76	80.53	6.50	87.03	86.20	6.50	92.70	79.87	11.00	90.87	84.84	15.00	99.84
Administrators	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Teachers	49.17	2.00	51.17	53.67	6.50	60.17	59.30	6.50	65.80	59.00	10.00	69.00	63.00	9.00	72.00
Other Certified Staff	5.50		5.50	5.60		5.60	5.50		5.50	5.10		5.10	1.80	5.00	6.80
Secretaries	2.73		2.73	2.73		2.73	2.73		2.73	2.73		2.73	3.00		3.00
Paraeducators	8.63	0.73	9.36	9.53		9.53	9.66		9.66	10.04		10.04	13.04		13.04
Clerks	1.00		1.00												
Custodians (Internal)	7.00		7.00	6.00		6.00	6.00		6.00						
Non-Affiliated Staff										1.00		1.00	1.00	1.00	2.00
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
NECC	21.10	8.70	29.80	27.23	6.57	33.81	24.16	8.31	32.47	23.93	8.17	32.11	23.70	8.17	31.87
Administrators				0.50	0.50	1.00	0.50	0.50	1.00	0.50	0.50	1.00	0.50	0.50	1.00
Supervisors	0.50	0.50	1.00												
Teachers	8.00	1.00	9.00	7.00	2.00	9.00	7.00	3.00	10.00	8.00	2.00	10.00	8.00	3.00	11.00
Other Certified Staff	3.00		3.00	5.40	0.40	5.80	4.00	0.40	4.40	3.50	1.00	4.50	4.00	1.00	5.00
Secretaries		1.00	1.00		1.21	1.21		1.21	1.21		1.21	1.21		1.21	1.21
Paraeducators	7.66	6.20	13.86	12.40	2.47	14.86	11.66	3.20	14.86	10.93	3.47	14.40	10.20	2.47	12.67
Custodians (Internal)				0.94		0.94									
Security Guards (Internal)	0.94		0.94												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
BROOKSIDE ELEMENTARY SCHOOL	44.73	6.31	51.04	49.63	5.79	55.41	53.27	7.19	60.46	56.48	11.71	68.19	56.50	13.92	70.42
Administrators	1.00	1.50	2.50	1.00	1.00	2.00	1.40	0.60	2.00	1.32	0.68	2.00	1.38	0.62	2.00
Teachers	32.16	1.00	33.16	34.16	1.00	35.16	35.40	2.00	37.40	36.40	6.00	42.40	37.90	6.33	44.23
Other Certified Staff	2.30		2.30	2.50		2.50	2.50		2.50	2.40		2.40	3.00	1.00	4.00
Secretaries	1.00		1.00	1.00		1.00	1.00	0.21	1.21	1.00	0.21	1.21	1.00	0.21	1.21
Paraeducators	7.27	3.81	11.08	9.97	3.79	13.75	11.97	4.39	16.35	14.36	4.65	19.02	12.22	5.60	17.82
Non-Affiliated Staff											0.17	0.17		0.17	0.17
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
CONCORDE MAGNET ELEMENTARY SCHOOL (CMS)	42.66	1.89	44.56	45.90	4.03	49.92	43.73	3.89	47.63	40.24	7.13	47.37	43.52	8.28	51.80
Administrators	1.00	1.00	2.00	1.00	1.00	2.00	2.00		2.00	1.64	1.36	3.00	1.32	0.68	2.00
Teachers	25.06	0.20	25.26	26.70	1.00	27.70	26.10	2.60	28.70	22.10	5.00	27.10	26.00	5.93	31.93
Other Certified Staff	2.00		2.00	1.70	0.60	2.30	1.40	0.60	2.00	1.40	0.60	2.00	1.00	1.50	2.50
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	11.87	0.69	12.56	13.77	1.43	15.19	12.23	0.69	12.93	13.10		13.10	13.20	-	13.20
Clerks	0.73		0.73	0.73		0.73									
Non-Affiliated Staff											0.17	0.17		0.17	0.17
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
CRANBURY ELEMENTARY SCHOOL	47.02	3.16	50.18	50.76	3.89	54.65	52.09	6.43	58.52	55.32	5.58	60.90	52.58	6.58	59.16
Administrators	1.00	1.00	2.00	1.00	1.00	2.00	1.40	0.60	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	30.33		30.33	33.33		33.33	33.50	3.00	36.50	34.50	4.00	38.50	33.50	4.00	37.50
Other Certified Staff	2.90		2.90	2.60		2.60	2.50		2.50	2.50		2.50	2.00	1.00	3.00
Secretaries	1.00		1.00	1.00		1.00	1.69		1.69	1.00		1.00	1.00		1.00
Paraeducators	6.79	2.16	8.95	8.83	2.89	11.72	8.00	2.83	10.82	11.00	0.73	11.73	9.76	0.73	10.50
Custodians (Internal)	4.00		4.00	3.00		3.00	4.00		4.00	4.00		4.00	4.00		4.00
Non-Affiliated Staff											0.17	0.17		0.17	0.17
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
FOX RUN ELEMENTARY SCHOOL	50.42	3.77	54.19	58.06	6.47	64.53	58.14	5.47	63.61	60.18	8.86	69.04	58.18	11.93	70.11
Administrators	1.00	1.00	2.00	1.00	1.00	2.00	1.40	0.60	2.00	1.32	0.68	2.00	1.38	0.62	2.00
Teachers	31.77	0.50	32.27	31.77	2.00	33.77	31.94	2.00	33.94	31.93	7.00	38.93	32.60	8.00	40.60

	FY18-19			FY19-20			FY20-21			FY21-22			FY22-23		
	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
	Budget	Budget		Budget	Budget		Budget	Budget		Budget	Budget		Budget	Budget	
Other Certified Staff	3.50		3.50	4.00		4.00	4.00		4.00	3.60		3.60	3.10	1.00	4.10
Secretaries	1.00		1.00	1.00	0.21	1.21	1.73	0.21	1.94	1.73	0.21	1.94	1.73	0.21	1.94
Paraeducators	12.15	2.27	14.42	19.28	3.27	22.55	18.06	2.67	20.73	20.60	0.80	21.40	18.36	1.93	20.30
Non-Affiliated Staff											0.17	0.17		0.17	0.17
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
JEFFERSON ELEMENTARY SCHOOL	58.93	5.44	64.37	53.63	5.95	59.58	49.59	6.23	55.82	49.62	12.91	62.53	47.99	17.93	65.91
Administrators	2.00		2.00	2.00		2.00	1.40	0.60	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	39.16	1.00	40.16	38.16	2.00	40.16	33.17	2.00	35.17	32.17	6.00	38.17	34.00	8.33	42.33
Other Certified Staff	3.00		3.00	2.00		2.00	2.40		2.40	3.00		3.00	2.00	1.50	3.50
Secretaries	1.00		1.00	1.00	0.21	1.21	1.00		1.00	2.00		2.00	2.00		2.00
Paraeducators	12.03	4.44	16.47	8.73	3.75	12.48	9.89	3.63	13.52	10.13	5.06	15.19	7.67	7.25	14.92
Clerks	0.73		0.73	0.73		0.73	0.73		0.73						
Non-Affiliated Staff											1.17	1.17		0.17	0.17
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
KENDALL ELEMENTARY SCHOOL	53.09	3.93	57.02	52.64	6.12	58.76	61.51	5.62	67.12	60.43	9.02	69.44	60.85	8.83	69.68
Administrators	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00	1.32	0.68	2.00
Teachers	34.17	1.00	35.17	34.67	3.00	37.67	41.24	1.50	42.74	40.00	5.00	45.00	40.00	4.33	44.33
Other Certified Staff	3.90		3.90	3.00		3.00	2.00	1.00	3.00	2.00		2.00	1.00	2.00	3.00
Secretaries	1.00		1.00	1.00	0.19	1.19	1.00	0.19	1.19	1.00	0.19	1.19	1.00	0.19	1.19
Paraeducators	11.02	2.93	13.95	10.23	2.93	13.16	13.53	2.93	16.46	13.69	3.66	17.35	16.53	1.47	18.00
Clerks				0.73		0.73	0.73		0.73	0.73		0.73	-		-
Non-Affiliated Staff											0.17	0.17		0.17	0.17
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
MARVIN ELEMENTARY SCHOOL	49.56	5.04	54.60	50.54	6.99	57.53	54.26	9.00	63.26	48.99	11.78	60.77	51.72	10.78	62.49
Administrators	1.00	1.00	2.00	1.00	1.00	2.00	1.40	0.60	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	29.83	1.00	30.83	29.08	3.00	32.08	30.60	4.00	34.60	32.00	7.00	39.00	32.27	5.00	37.27
Other Certified Staff	2.50		2.50	2.50		2.50	2.00		2.00	2.60		2.60	2.60	1.00	3.60
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	8.50	3.04	11.54	11.23	2.99	14.22	13.53	4.40	17.93	10.33	3.93	14.26	12.79	3.93	16.73
Clerks	0.73		0.73	0.73		0.73	0.73		0.73	0.73		0.73	0.73		0.73
Custodians (Internal)	5.00		5.00	4.00		4.00	4.00		4.00						
Non-Affiliated Staff											0.17	0.17		0.17	0.17
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
NARAMAKE ELEMENTARY SCHOOL	41.81	3.39	45.19	45.64	2.86	48.50	46.13	5.22	51.35	47.29	5.53	52.82	54.61	8.67	63.29
Administrators	1.00	1.00	2.00	1.00	1.00	2.00	1.40	0.60	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	25.77	1.00	26.77	27.24	0.50	27.74	27.73	2.50	30.23	26.33	4.50	30.83	28.50	5.84	34.34
Other Certified Staff	2.00		2.00	2.30		2.30	2.70		2.70	2.20		2.20	2.40	0.80	3.20
Secretaries	1.00		1.00	1.00	0.19	1.19	1.00	0.19	1.19	1.00	0.19	1.19	1.00	0.19	1.19
Paraeducators	6.83	1.39	8.22	7.90	1.17	9.07	8.10	1.93	10.03	11.24		11.24	15.66	1.00	16.66
Clerks	0.73		0.73	0.73		0.73	0.73		0.73	0.73		0.73	0.73		0.73
Custodians (Internal)	3.47		3.47	4.47		4.47	3.47		3.47	3.47		3.47	4.00		4.00
Non-Affiliated Staff											0.17	0.17		0.17	0.17
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
ROWAYTON ELEMENTARY SCHOOL	52.61	1.69	54.30	60.59	1.69	62.28	61.36	2.07	63.43	65.28	2.85	68.13	68.51	6.42	74.93
Administrators	1.00	1.00	2.00	1.00	1.00	2.00	1.40	0.60	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	33.83	0.00	33.83	38.33		38.33	38.70		38.70	40.00	2.00	42.00	41.50	2.84	44.34
Other Certified Staff	3.00		3.00	2.50		2.50	2.50		2.50	3.00		3.00	3.00	1.00	4.00
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	12.05	0.69	12.74	16.76	0.69	17.45	16.76	1.47	18.23	18.96		18.96	20.69	1.73	22.43
Clerks	0.73		0.73												
Non-Affiliated Staff											0.17	0.17		0.17	0.17
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
SILVERMINE ELEMENTARY SCHOOL	50.46	4.72	55.18	51.79	7.22	59.01	53.73	6.84	60.57	53.50	13.12	66.62	53.17	10.57	63.73
Administrators	1.00	1.00	2.00	1.00	1.00	2.00	1.40	0.60	2.00	1.32	1.18	2.50	1.32	0.68	2.00
Teachers	33.66		33.66	35.11	1.00	36.11	35.33	1.00	36.33	35.00	6.00	41.00	35.00	5.00	40.00
Other Certified Staff	3.40		3.40	2.40		2.40	2.40		2.40	2.40		2.40	2.40	1.00	3.40
Secretaries	1.00		1.00	1.00		1.00	2.00		2.00	1.00	1.00	2.00	1.00		1.00
Paraeducators	9.67	3.72	13.39	10.55	5.22	15.77	10.86	5.24	16.10	12.05	3.77	15.82	11.71	3.72	15.43
Clerks	0.73		0.73	0.73		0.73	0.73		0.73	0.73		0.73	0.73		0.73
Non-Affiliated Staff											0.17	0.17		0.17	0.17
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00	1.00	2.00	1.00		1.00
TRACEY ELEMENTARY SCHOOL	43.59	4.18	47.77	55.72	4.50	60.22	61.59	4.10	65.69	61.77	7.85	69.61	71.43	8.69	80.11
Administrators	1.00	1.00	2.00	1.00	1.00	2.00	1.40	0.60	2.00	1.32	1.18	2.50	1.32	0.68	2.00
Teachers	26.83	2.00	28.83	32.33	2.50	34.83	37.00	3.50	40.50	36.00	6.50	42.50	41.50	5.84	47.34
Other Certified Staff	3.00		3.00	4.50		4.50	3.60		3.60	3.25		3.25	3.80	1.00	4.80
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	10.36	1.18	11.54	15.49	1.00	16.49	16.85		16.85	18.46		18.46	22.81	1.00	23.81
Clerks	0.40		0.40	0.40		0.40	0.73		0.73	0.73		0.73	-		-
Non-Affiliated Staff											0.17	0.17		0.17	0.17
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
WOLFPIIT ELEMENTARY SCHOOL	38.43	1.73	40.16	38.79	6.93	45.72	39.83	2.80	42.62	48.19	7.31	55.50	51.32	12.61	63.93
Administrators	1.00	1.00	2.00	1.00	1.00	2.00	1.40	0.60	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	24.83		24.83	27.16		27.16	26.16		26.16	28.67	4.00	32.67	28.50	6.83	35.33
Other Certified Staff	3.50		3.50	2.40		2.40	2.60		2.60	2.60		2.60	2.10	1.00	3.10
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	6.36	0.73	7.10	5.50	5.93	11.43	6.93	2.20	9.13	13.60	2.47	16.06	17.40	3.93	21.33
Clerks	0.73		0.73	0.73		0.73	0.73	-	0.73	-		-	-		-
Non-Affiliated Staff											0.17	0.17		0.17	0.17
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
BOARD OF EDUCATION	0.50		0.50	0.50		0.50	0.50	-	0.50	1.00	-	1.00	1.00	-	1.00

	FY18-19			FY19-20			FY20-21			FY21-22			FY22-23		
	Local Budget	Grant Budget	Total	Local Budget	Grant Budget	Total	Local Budget	Grant Budget	Total	Local Budget	Grant Budget	Total	Local Budget	Grant Budget	Total
Non-Affiliated Staff	0.50		0.50	0.50		0.50	0.50		0.50	1.00		1.00	1.00		1.00
SUPERINTENDENT	4.50		4.50	4.73		4.73	4.77	-	4.77	6.00	-	6.00	9.00	-	9.00
Superintendent	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators													1.00		1.00
Non-Affiliated Staff	2.50		2.50	2.73		2.73	2.77		2.77	4.00	-	4.00	6.00		6.00
BUSINESS & SCHOOL OPERATIONS	5.50	1.50	7.00	5.50	1.00	6.50	8.43	1.00	9.43	9.67	-	9.67	9.23	1.50	10.73
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Administrators		0.50	0.50				0.49		0.49	0.49		0.49	0.49		0.49
Teachers							0.51		0.51	0.51		0.51	1.01	0.50	1.51
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	0.73		0.73	0.73		0.73
Paraeducators							0.73		0.73	1.73		1.73	0.80		0.80
Non-Affiliated Staff	2.50	1.00	3.50	2.50	1.00	3.50	2.50	1.00	3.50	3.20	-	3.20	3.20	1.00	4.20
Nurses	1.00		1.00	1.00		1.00	2.20		2.20	2.00		2.00	2.00		2.00
HUMAN RESOURCES	9.50		9.50	10.00	1.00	11.00	13.50	1.00	14.50	10.50	-	10.50	14.00		14.00
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00						
Teachers							4.00		4.00						
Non-Affiliated Staff	8.50		8.50	9.00	1.00	10.00	8.50	1.00	9.50	10.50		10.50	14.00		14.00
CURRICULUM & INSTRUCTION	11.03	10.59	21.61	11.78	9.92	21.70	15.98	9.52	25.50	18.36	14.19	32.55	21.28	22.92	44.20
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Administrators					2.00	2.00	0.40	1.00	1.40						
Supervisors	3.00		3.00	4.00		4.00	2.00		2.00	2.35	4.00	6.35	4.00	3.00	7.00
Assistant Supervisors							2.00		2.00	3.00		3.00	5.00		5.00
Teachers		3.50	3.50		2.50	2.50	2.80	5.10	7.90	4.50	4.50	9.00	8.50	12.50	21.00
Other Certified Staff		0.85	0.85											2.00	2.00
Secretaries	4.03	3.04	7.07	2.78	2.22	5.00	2.78	0.22	3.00	2.78	0.22	3.00	1.78	0.22	2.00
Paraeducators	1.00	2.20	3.20	1.00	2.20	3.20	1.00	2.20	3.20	1.73	1.47	3.20		2.20	2.20
Clerks	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Non-Affiliated Staff	1.00	1.00	2.00	2.00	1.00	3.00	3.00	1.00	4.00	2.00	4.00	6.00		3.00	3.00
SPECIALIZED LEARNING	51.98	3.40	55.38	39.66	13.47	53.13	73.50	16.73	90.23	62.32	17.25	79.56	49.65	13.80	63.45
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00						
Supervisors	3.00		3.00	3.00		3.00	3.00	1.00	4.00	4.00	1.65	5.65	2.00	1.00	3.00
Assistant Supervisors	4.00		4.00	3.00		3.00	3.00		3.00	4.00		4.00	8.00		8.00
Teachers	8.80	2.00	10.80	12.96	5.50	18.46	19.75	4.50	24.25	15.50	3.90	19.40	7.65	5.00	12.65
Other Certified Staff	4.45	1.40	5.85	3.70	3.40	7.10	4.60	3.40	8.00	9.55	2.40	11.95	7.00	3.20	10.20
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	1.00	3.00	4.00	1.00	2.00	3.00
Paraeducators	18.73		18.73	2.00	2.73	4.73	24.15	5.73	29.88	8.67	5.20	13.86	3.00	1.00	4.00
Clerks	1.00		1.00	1.00	1.00	2.00	1.00	1.00	2.00					1.00	1.00
Non-Affiliated Staff	7.00		7.00	9.00	0.83	9.83	10.00	1.10	11.10	12.00	1.10	13.10	13.00	0.60	13.60
Physical Therapists	2.00		2.00	2.00		2.00	5.00		5.00	7.60		7.60	8.00		8.00
FINANCE	9.73	1.00	10.73	10.00	1.00	11.00	11.00	1.00	12.00	11.73	1.00	12.73	12.73	1.00	13.73
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Clerks	3.73		3.73	4.00		4.00	3.00		3.00	3.00		3.00	1.00		1.00
Non-Affiliated Staff	5.00	1.00	6.00	5.00	1.00	6.00	7.00	1.00	8.00	7.73	1.00	8.73	10.73	1.00	11.73
TECHNOLOGY, DIGITAL LEARNING & INNOVATION	14.00		14.00	15.33		15.33	14.00	-	14.00	13.00	6.00	19.00	14.00	7.00	21.00
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Administrators											1.00	1.00		1.00	1.00
Teachers											2.00	2.00		2.00	2.00
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00						
Clerks	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Non-Affiliated Staff	11.00		11.00	12.33		12.33	11.00		11.00	11.00	3.00	14.00	10.00	4.00	14.00
Security Guards (Internal) & AV Technicians													2.00		2.00
EXCELLENCE, EQUITY & INCLUSION	-	-	-	-	-	-	-	-	-	1.00	-	1.00	4.00	9.00	13.00
Cabinet										1.00		1.00	1.00	2.00	3.00
Supervisors														5.00	5.00
Secretaries													1.00		1.00
Non-Affiliated Staff													2.00	2.00	4.00
FACILITIES	12.50		12.50	12.23		12.23	14.73	-	14.73	12.53	-	12.53	15.80	-	15.80
Clerks				0.73		0.73	0.73		0.73	0.73		0.73			
Custodians (Internal)	1.50		1.50	1.50		1.50	3.00		3.00	-		-	1.00		1.00
Maintenance	8.00		8.00	7.00		7.00	8.00		8.00	9.00		9.00	9.00		9.00
Non-Affiliated Staff	3.00		3.00	3.00		3.00	3.00		3.00	2.80		2.80	5.80		5.80
TRANSPORTATION	1.00		1.00	1.00		1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00
Secretaries	1.00		1.00	1.00		1.00									
Non-Affiliated Staff							1.00		1.00	1.00		1.00	1.00		1.00
WORKFORCE DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
Administrators														1.00	1.00
Grand Total	1,416.28	109.40	1,525.68	1,459.10	155.60	1,614.70	1,556.10	160.26	1,716.36	1,592.73	223.20	1,815.93	1,601.40	306.77	1,908.17

GLOSSARY OF TERMS

Term	Definition
Accounting System	Records and procedures which record, classify, and report information on the financial position and operation of the City.
Asset	Resource held by the City which has a monetary value.
Audit	A comprehensive investigation of the manner in which the government's resources were actually utilized.
Board of Education (BOE)	The governing body of the District consisting of nine elected members serving four year staggered terms.
Board of Estimate and Taxation (BET)	The Budget-making authority for the City of Norwalk.
BoardDocs	The District's e-governance website
Budget	A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.
Budget Calendar	The schedule of key dates which City departments follow in the preparation, adoption, and administration of the budget.
Budget Document	The instrument used by the Board of Estimate and Taxation (BET) to present a comprehensive financial statement.
Budget to Budget (B to B)	Typically used to refer to a year over year comparison of budget data.
Capital Equipment	A budget category which includes items having a unit cost of more than \$10,000 and an estimated useful life of more than three years.
Capital Improvement	A permanent major addition of more than \$25,000 to the City's real property assets, including the design, construction, and purchase of land, buildings or facilities, or a major renovation of the same in.
Capital Plan	The 15-year plan of proposed capital projects.
Certified Non- Instructional	A class of District employees comprising of the Chief Operating Officer and the Chief Human Resources Officer.
Department	A major administrative section of the City which indicates overall management responsibility for an operation or a group of related operations within a functional area (usually comprised of one or more divisions).
Encumbrance	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future disbursement.
Expenditure	Decreases in net financial resources. The outflow of funds for an asset obtained or goods and services provided regardless of when the expense is actually paid.
Expenses	Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of the related expenditures.
Fiscal Year	The time period designated by the City signifying the beginning and ending period for recording financial transactions. For the City of Norwalk, this is July 1 through June 30.
Fixed Charges	Any type of expense that recurs on a regular basis but generally refers to settlements of claims and judgments.

Full-time Equivalent (FTE)	Staffing is presented in Full-Time Equivalent (FTE) as opposed to count of full-time employees. FTE generally includes full-time employees with at least a single assignment of .50 or greater.
Fund	An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions.
Fund Balance	The excess of assets over liabilities.
General Fund	The largest fund within the City of Norwalk, which accounts for all of the financial resources and liabilities of the government except those required to be accounted for in another fund. General Fund revenues include property taxes, licenses and permits, intergovernmental revenue, service charges, and other types of revenue. This fund also includes most of the basic operating services, such as general government, public safety (fire and police), public works, health, social services, libraries, museum, parks and recreation, schools and general administration.
Grant	A contribution by a government or other organization to support a particular function.
Levy	The taxes, special assessments or service charges imposed by the City to support activities.
Line-Item Budget	A budget that lists each expenditure category (salaries, material, supplies, etc.) separately, along with the dollar amount budgeted for each specific category.
Major Object Classification	A budget category which captures the costs associated with a specific group of expenditures i.e., personal services, services other than personal, supplies and materials, etc.
Management & Confidential (M&C)	A small class of employees that are non-represented, generally including District level Specialists and Directors.
Mill Rate	The amount of tax stated in terms of mills (three decimal points) of the tax base.
Object of Expenditure	A line item expenditure related to a particular expenditure within a major object classification e.g., New Positions is a major object code within Personal Services.
Operating Budget	Annual appropriation of funds that pertain to daily operations of the City. This includes personal services, materials and supplies, etc.
Operating Expenses	Those expenses from a fund which are correctly related to accomplishing the fund's primary functions.
Property Tax	Taxes levied on both real and personal property according to the property's valuation and the tax rate.
Public School Information System (PSIS)	The Connecticut State Department of Education uses the Public School Information System (PSIS) to collect data regarding student enrollment throughout the state of Connecticut. These data are used for federal and state grants; PSIS data also connect to other CSDE data collection systems.
Recommended Budget	Budget presented to the BET from the Budget Committee for approval.

Reserve for Restricted Receipt (RRR)	An account used to indicate that a portion of a fund balance is legally restricted for a specific purpose and is therefore not available for general appropriation unless specified in the BET Budget Resolution.
Revenue	Funds that are received as income. It includes such items as tax payments, fees for specific services, grants from other governments, fines, grants, shared revenues and interest income.
Special Appropriation	A legally authorized expenditure or group of expenditures, granted by a legislative body for a specific purpose or purposes.
Tentative Approved Budget	Budget presented to the City by the BOE for BET approval.

DEFINITIONS OF ACRONYMS

Short Name	Long Name
AA	Administrative Assistant
ADA	Americans with Disabilities Act
AP	Assistant Principal or Advanced Placement
ASBO	Association of School Business Officials International
AVID	Advancement via Individual Determination
BCBA	Board Certified Behavior Analyst
BET	Board of Estimate and Taxation
BOE	Board of Education
CABE	Connecticut Association of Boards of Education
CAS	Connecticut Association of Schools
CBA	Collective Bargaining Agreement
CCSS	Common Core State Standards
CEA	Connecticut Education Association
CES	Cooperative Educational Services
CIP	Capital Improvement Plan
CIPL	Curriculum Instruction & Professional Learning
CSDE	Connecticut State Department of Education
CT	Connecticut
CTDEEP	Connecticut Department of Energy and Environmental Protection
CTDPH	Connecticut Department of Health
DCF	Department of Children & Families
DRG	District Reference Groups
DSS	Department of Social Services
ECS	Education Cost Sharing
EIP	Early Intervention Process
ELA	English Language Arts
ELL	English Language Learner
EPA	United States Environmental Protection Agency
ESEA	Federal Elementary and Secondary Education Act
ESL/ELL	English as a Second Language/ English Language Learner
ESS	Effective School Solutions
ESY	Extended School Year
FAQ	Frequently Asked Questions
FCS	Family and Consumer Sciences
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting
HVAC	Heating, Ventilation and Air Conditioning
IDEA	Individuals with Disabilities Education Act
IES	United States Institute of Education Sciences
ISIP	Individual Student Intervention Plan

Short Name	Long Name
IT	Information Technology
LA	Language Arts
LEA	Local Education Agency
LEED	Leadership in Energy and Environmental Design
LTS	Long Term Substitute
MA	Media Assistant
MEP	Mechanical, Electrical, Plumbing
MIS	Management Information Systems
NEA	National Education Association
NEASC	New England Association of Schools and Colleges
NHS	National Honor Society
NPS	Norwalk Public Schools
NSLP	National School Lunch Program
OT	Occupational Therapy
PA	Public Address
PC	Program Coordinator
PE	Physical Education
PHN	Public Health Nurse
PK	Pre-Kindergarten
PPS	Pupil Personnel Services
PPT	Planning and Placement Team
PSIS	Public School Information System
PT	Physical Therapy or Part-Time
PTA	Parent Teacher Association
SAT	Scholastic Achievement Test
SBA	Smarter Balanced Assessment
SBCH	School Based Child Health
SDE	State Department of Education
SDT	School Data Team
SEL	Social Emotional Learning
SLP	Speech/Language Pathologist
SPED	Special Education
SQFT	Square Feet
SSAE	Student Support and Academic Enrichment
STEM	Science, Technology, Engineering, and Math
SW	Social Work
SY	School Year
TBD	To Be Determined
USDA	United States Department of Agriculture
YTD	Year to Date