# FY 2023-24

# Operating & Capital Budget

125 East Avenue
Norwalk, CT 06851

norwalkps

norwalkpublicschools

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NORWALK
Public Schools

ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

# NORWALK PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2022–2023.

The budget adheres to the principles and standards
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MERITORIOUS BUDGET AWARD

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# EXECUTIVE SUMMARY SECTION

NORWALK Public Schools

**Lunda Asmani, CPFO.**
***Chief Financial Officer***
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125 East Avenue, PO BOX 6001
Norwalk, CT 06852-6001

September 15, 2023

Dear Norwalk Community:

We are pleased to present the Norwalk Public Schools fiscal year 2023-24 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**
board@norwalkps.org
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September 15, 2023

Dear residents of Norwalk,

The Norwalk Board of Education and Norwalk Public Schools sit at a great crossroads in American education.

While many of the physical hurdles of the COVID-19 pandemic have come and gone, the impact of that time period on schools across the country is still quite evident. The ripple effects from the pandemic will be long lasting. We here in Norwalk are no different than any other district, and we have similarly had to adjust funding, strategy and protocols so we can continue to push forward and go beyond the standard to be a district that pushes boundaries and achieves greater outcomes.

As a result of that never-ending desire to improve for our students and their families, the Norwalk Board of Education has worked diligently to put forth a budget we believe puts our students and staff first.

The 2023-24 Approved Operating Budget and Capital Budget totals $226.5 million for a district of roughly 12,000 students and over 2,000 employees. That total represents a 4 percent base budget increase from last year, yet is still $19 million less than the board initially requested from the city.

Firstly, we have remained committed throughout the budget process in our prioritization to retain our educational staff. This was of paramount concern. While reappropriation of certain budget funds and allocations forced some educators to be shifted to new school buildings, we did not incur the kind of loss in staff that such a reduction in a budgetary request could bring.

Instead, Norwalk Public Schools eliminated 104 positions through retirements and attrition for the 2023-24 school year to help alleviate the financial burden of next year's budget. The district only had to lay off six employees.

The schools have done incredible work throughout the pandemic with increasing standardized testing scores in reading and math thanks to the efficacy of our improvement teachers and the Scientific Research-Based Intervention team.

Additionally, school social workers and school counselors played an extremely large role in ensuring our students were prepared for every challenge they were forced to face over the last few years – whether that be mental, physical or emotional.

Retention of our improvement teachers, school social workers and our school counselors were of extreme importance to us, and we made sure this was a priority.

Maintaining programming options for all of our students was also a huge concern and challenge for the district and the Board of Education. In order to make certain that no program would be cut, some staff members will now have to be shared across certain schools. This could result in a slight reduction in the frequency of certain courses or programs.

While the reconciled budget fell nearly $19 million short of the BOE's original request, the schools' Finance Department worked hard to find alternative solutions. We were able to find some relief in the budget thanks to a one-time allocation of $2.5 million from the city's American Rescue Plan funds, an additional $1.6 million in state grants and the district's carryover of $3 million from the previous fiscal year.

We commend the diligent work of Norwalk Public Schools' Finance Department, especially Chief Financial Officer Lunda Asmani and Budget Director Kristin Karczmit, as well as the continued dedication of Superintendent Dr. Alexandra Estrella and her team.

The board has sat in numerous meetings over the course of many months to come to a consensus on what is right for our staff, our students and our families. The work does not and cannot stop here, though.

The Board of Education's goal has and will continue to be to advocate for our schools to have access to the proper funding and resources necessary to provide our community with the best possible public education right here in Norwalk. We are determined to ensure that we are given every opportunity available to us to bring forth that high-quality, equitable education experience.

I am grateful to each and every member of the Board of Education for their commitment to this community. Without their devotion and attentiveness to detail, this would not be possible.

I would also like to thank all of our parents, guardians and family members for supporting our schools and our students. And finally, thank you to our students. You are the reason we do this, and you are the future of our city, of our state, and of our country.

To my fellow constituents and our school leaders, now is the time to execute on each and every pledge we have made to our students during the last few months of deliberations. It is with grace and steadfastness that we now make good on those promises to our children. Thank you to each and every one for making this a reality, and we look forward to continuing to work with you throughout this new school year!

Diana Carpio

Board of Education Chairwoman

**Alexandra Estrella, Ed.D.**
***Superintendent of Schools***
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Norwalk, CT 06852-6001

September 15, 2023

Dear Norwalk Community,

Nearly every public school across America has faced the extreme challenge of maintaining a level of service that students and families have come to expect from their school communities with the expiration of federal funds granted during the COVID-19 pandemic. These funds helped schools reopen safely, kept students and staff healthy in their buildings, and helped address learning loss due to the lack of in-person learning.

The ability to help our scholars accelerate their learning coming out of the pandemic is still a matter of great concern along with providing our scholars the social and emotional support that they need to do their best work in the classroom. In our approach to the 2023-24 budget season, Norwalk Public Schools kept those two concerns at the top of my mind when developing the operating and capital budgets.

The 2023-24 Approved Operating Budget and Capital Budget represents a 4 percent base budget increase for a total allocation of $226.5 million. The majority of the spending in the budget, 85 percent, goes directly to classroom and school services.

Many tough decisions were made throughout this budget season, and I am immensely proud of the commitment and resolve that the Finance Department, in collaboration with Human Resources, school leadership and other departments in Central Office, demonstrated to preserve vital programming in our schools while minimizing the impact on the district's dedicated workforce.

**The Effects of Pandemic Learning Linger**
Norwalk Public Schools has made significant gains since the height of the COVID-19 pandemic to keep our scholars on track to graduate on time, but we still have a great deal of work to do to close the learning gap amplified by the pandemic. The next steps taken to ensure our scholars continue to find academic success will have to be done without financial assistance from the federal government which helped make those initial gains possible.

The 2023-24 operating budget maintained school counselors and social workers in all the schools who provide our scholars with social and emotional services. School counselors and social workers serve as our first responders in addressing students' mental health concerns and behavioral problems. They also work with our community partners to provide additional support to our scholars most in need inside and outside the school day.

We worked to maintain our staff of math and reading improvement teachers to help address the learning loss of our scholars. In many cases, the pandemic did not create these issues but only exacerbated them. These

fundamental resources are common in districts similar to Norwalk, and we're happy we could keep them in the budget.

**Specialized Learning Costs Increase**
Multiple factors contributed to the increasing costs of specialized learning including the number of out-of-district placements, redistribution of grants and contract service increases. Norwalk Public Schools is legally required to provide these special education services to fulfill the needs of a students' individual education plan (IEP) whether that is in the district or by an outside provider.

Reducing the specialized learning budget at the district level, we were able to preserve all specialized learning programs and services with the schools. The reduction resulted in little extra funding, and the district is prepared to seek a special appropriation from the city in the event we see another influx of students requiring specialized services.

**Grants Help Bridge Funding Gap**
The reconciled budget for Norwalk Public Schools fell nearly $19 million short of the BOE's original request. In order to bridge that funding gap, the Finance Department worked diligently to identify and implement numerous solutions to achieve the necessary reduction. Thanks to a one-time allocation of $2.5 million from the city's American Rescue Plan funds, an additional $1.6 million in state grants, and the district's carryover of $3 million from the previous fiscal year, we were able to find some relief.

Moreover, Norwalk Public Schools will utilize over $34 million in grant funds to support our operations. It's important to note that these funds can only be used for the expressed purpose stated in the grant language and cannot supplant the need for funds elsewhere in the budget.

**Education Is a People Business with High Quality Teachers and Staff being Our Most Important Resources**
The commitments made in this year's budget reflect the priorities outlined in the Future Ready For All 2021-26 Strategic Plan, particularly in terms of providing high-quality instruction and support for our scholars, as well as building instructional capacity for our esteemed staff.

Professional development and growth is critical in a field that is ever evolving with new research and innovations on how to best effectively serve our scholars. To this point, the district found it critical to maintain our math and literacy coaches because they are instrumental in providing our school staff with professional development and support that is applied and infused into the day-to-day learning experiences of our scholars.

The hard work by my administration and others around the district to secure grant funding and to foster relationships with our philanthropic partners was instrumental in providing much-needed support to our schools while relieving the burden on our community's taxpayers.

**Consequences of a Reduced Budget Request**
The primary goal throughout the budget reconciliation process was to minimize the impact on our scholars, staff and families. In many areas, we succeeded in achieving this objective. However, it is important to acknowledge that the consequences of budget cuts will be felt in various ways across the district.

Norwalk Public Schools eliminated 104 positions through retirements and attrition for the 2023-24 school year to help alleviate the financial burden of next year's budget. Yet, the district only had to lay off six employees.

To maintain programming options for all our scholars, some staff members will be shared across schools. As a result, there may be a slight reduction in the frequency of certain courses available. Additionally, cuts at the district level may impact the efficiency of specific departments. For instance, considerable improvements have been made to school facilities in response to concerns raised by families. Unfortunately, plans for future repairs will inevitably face delays due to budget constraints.

**The Work Continues**

Norwalk Public Schools remains resolute in its commitment to providing an excellent and equitable education to all our scholars. We are determined to ensure that all our scholars graduate fully prepared for their futures as responsible citizens, engaged global participants and positive contributors to our ever-changing and diverse world.

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 Schools 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.

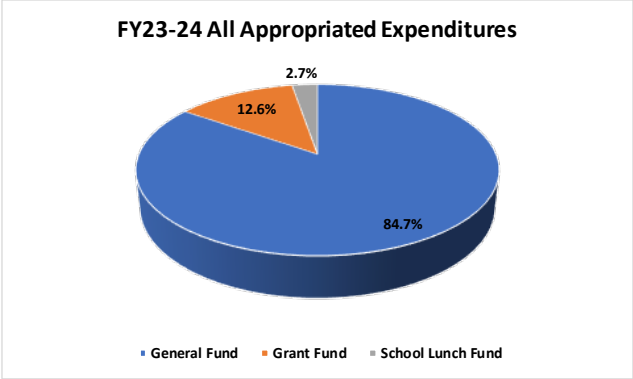
Connecticut public schools proposed budgets are reviewed and approved by the local fiscal authority that considers the school budget in conjunction with other competing municipal needs. While the boards of finance may not reduce individual line items in the proposed school budget, they may reduce the 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 Schools FY23-24 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 1, 2023, the Board of Estimate and Taxation approved the City of Norwalk FY23-24 Budget which included $226,563,441 appropriation for the Norwalk Public Schools General Fund. On June 13, 2023, the Board of Education approved this FY23-24 Final Reconciled Operating General Fund Expenditure Budget. This locally funded budget reflects a 4.0% increase over the FY22 Approved Budget of $217,849,462.

Additionally, the Board of Education appropriated a grant budget of $33,814,283 (which includes roll-over funds) and a School Lunch Fund budget of $7,217,613.




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 85.4% of total Board of Education spending.

The Norwalk Public Schools Chief Financial Officer is responsible for monitoring the budget. The Chief Financial Officer is responsible for making budget transfers within sub-functions. 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 FY23-24 Approved Budget includes funding the South Norwalk Elementary School in the General Fund Budget. For FY22-23 the school was funded by rollover funds from FY21-22 and was not part of the local budget.
- With the expiration of ESSER funds, a majority of ESSER funded positions have been transitioned to the General Fund.

## WHERE DOES THE MONEY GO?

One way of determining the strategic priorities of a budget is analyzing where the resources are utilized. The FY23-24 Budget falls into these five broad categories:

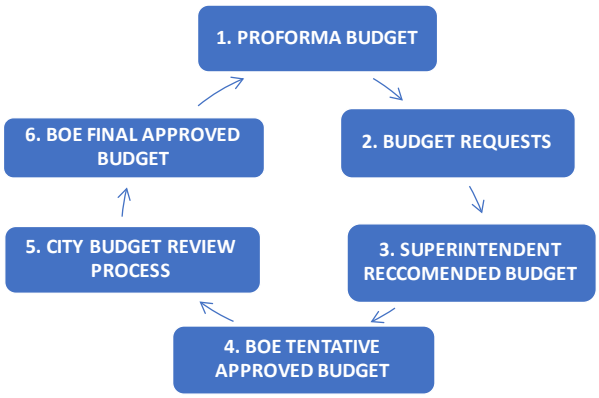
| | FY24 APPROVED | % |
|---|---|---|
| Classroom & School Services | 193,258,615 | 85.3% |
| Business Services | 12,687,553 | 5.6% |
| Operations | 10,875,045 | 4.8% |
| Professional Development | 7,250,030 | 3.2% |
| General Administration | 2,492,198 | 1.1% |
| | **226,563,441** | **100.0%** |

- 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 Schools 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 and makes changes to the Superintendent's recommended budget 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 Budget 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. The BOE General Fund budget of $226.56 million and accounts for 84.7% of all BOE operating expenses and is funded through the City of Norwalk's General Fund. Salaries and Benefits account for 82.2% of the FY23-24 General Fund Budget. The $226.56 million FY23-24 Budget represent a 4.0% increase the FY22-23 Budget of $217.85 million. The budget drivers are discussed further in this document.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND SUMMARY** | | | | | | | | |
| City General Fund Contribution | 198,086,196 | 204,413,825 | 208,913,949 | 217,849,462 | 218,287,029 | 226,563,441 | 8,713,979 | 4.0% |
| **Total General Fund Revenue** | **198,086,196** | **204,413,825** | **208,913,949** | **217,849,462** | **218,287,029** | **226,563,441** | **8,713,979** | **4.0%** |
| Salaries | 125,372,470 | 129,568,670 | 126,320,819 | 139,334,523 | 135,337,810 | 146,260,420 | 6,925,897 | 5.0% |
| Benefits | 30,652,667 | 32,158,854 | 35,549,178 | 38,625,099 | 38,938,805 | 39,830,746 | 1,205,647 | 3.1% |
| Professional & Technical Services | 6,818,249 | 7,451,617 | 7,768,305 | 7,847,456 | 9,769,460 | 7,325,558 | (521,898) | -6.7% |
| Property Services | 6,039,921 | 6,594,361 | 7,544,751 | 7,952,294 | 8,164,821 | 9,208,921 | 1,256,626 | 15.8% |
| Other Services | 17,750,251 | 16,411,397 | 18,127,718 | 19,608,703 | 22,074,041 | 21,837,581 | 2,228,878 | 11.4% |
| Supplies & Materials | 8,073,568 | 8,500,686 | 10,153,615 | 8,771,070 | 8,468,483 | 7,599,552 | (1,171,518) | -13.4% |
| Equipment | 3,179,769 | 3,563,852 | 3,134,427 | 2,869,870 | 2,763,051 | 1,851,018 | (1,018,852) | -35.5% |
| Other Objects | 199,302 | 164,388 | 172,949 | 276,299 | 207,210 | 175,970 | (100,329) | -36.3% |
| Offset Transfers | - | - | 142,187 | (7,435,852) | (7,436,652) | (7,526,324) | (90,472) | 1.2% |
| **Total General Fund Expenditures** | **198,086,196** | **204,413,825** | **208,913,949** | **217,849,462** | **218,287,029** | **226,563,441** | **8,713,979** | **4.0%** |

## 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. The FY23-24 Approved Grants & Programs budget is $34.10 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. A majority of the pandemic relief funds have been used.

| **GRANT FUND SUMMARY** | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| State Grants | 22,213,088 | 32,416,137 | 29,157,106 | 18,877,870 | 18,877,870 | 28,766,794 | 9,888,924 | 52.4% |
| Federal Grants | 145,241 | 281,043 | 7,685,318 | 8,376,583 | 8,376,583 | 2,972,701 | (5,403,882) | -64.5% |
| Other Government Grants | 139,897 | - | - | - | - | - | - | |
| Private Donations | 1,341,535 | 739,442 | 1,696,861 | 931,477 | 931,477 | 2,356,040 | 1,424,563 | 152.9% |
| Budget Grant Carryover | - | - | - | 18,964,343 | 28,964,343 | - | (18,964,343) | -100.0% |
| **Total Grant Fund Revenue** | **23,839,761** | **33,436,622** | **38,539,286** | **47,150,273** | **57,150,273** | **34,095,536** | **(13,054,737)** | **-27.7%** |

| GRANT FUND SUMMARY | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 12,036,588 | 14,270,555 | 25,617,054 | 30,393,437 | 31,165,557 | 17,720,882 | (12,672,555) | -41.7% |
| Benefits | 1,829,016 | 2,403,591 | 5,089,885 | 5,847,277 | 5,613,991 | 3,641,358 | (2,205,918) | -37.7% |
| Professional & Technical Services | 3,007,915 | 3,395,506 | 3,932,121 | 1,846,609 | 6,237,767 | 4,321,434 | 2,474,826 | 134.0% |
| Property Services | - | 767,530 | 1,458,653 | 271,999 | 620,786 | 65,992 | (206,007) | -75.7% |
| Other Services | 5,698,156 | 5,535,055 | 5,983,538 | 6,048,059 | 7,040,738 | 5,901,485 | (146,574) | -2.4% |
| Supplies & Materials | 802,570 | 3,142,587 | 1,662,919 | 1,927,879 | 2,002,950 | 1,282,979 | (644,900) | -33.5% |
| Equipment | 859,422 | 2,668,596 | 2,860,978 | 1,025,805 | 1,571,292 | 803,652 | (222,153) | -21.7% |
| Other Objects | 3,175 | 4,726 | - | 17,071 | 1,357,270 | 76,500 | 59,429 | 348.1% |
| **TOTAL GRANT FUND** | **24,236,842** | **32,188,147** | **46,605,148** | **47,378,136** | **55,610,353** | **33,814,283** | **(13,563,853)** | **-28.6%** |
| **FUND BALANCE (including adjustments)** | **151,430** | **1,399,904** | **(6,665,961)** | **(6,893,824)** | **(5,126,041)** | **(4,844,788)** | **2,049,036** | **-29.7%** |

*Grant Budgets include roll over funds from prior year*

## SCHOOL LUNCH FUND

The School Lunch Fund accounts for all activities conducted by the Food Services Department, which provides meals to students. The FY23-24 Approved Food Services Budget is $7.22 million. The School Lunch 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 SUMMARY**
**FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT**

| SCHOOL LUNCH FUND SUMMARY | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| State Revenue | 4,275,606 | 6,571,953 | 8,554,713 | 8,153,375 | 8,153,375 | 6,158,481 | | |
| Student Lunches | 825,156 | 4,927 | 48,629 | 4,351 | 4,351 | 62,000 | 57,649 | 1324.8% |
| Federal Revenue | - | - | 17,178 | 17,350 | 17,350 | - | (17,350) | -100.0% |
| Operating Budget Contribution | 927,000 | - | - | - | - | - | - | |
| Other Income | - | 56,607 | - | - | - | - | - | |
| **Total School Lunch Fund Revenue** | **6,027,762** | **6,633,487** | **8,620,520** | **8,175,076** | **8,175,076** | **6,220,481** | **(1,954,595)** | **-23.9%** |

| SCHOOL LUNCH FUND SUMMARY | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 1,651,550 | 1,435,581 | 1,676,219 | 1,932,602 | 1,529,136 | 1,471,184 | (461,418) | -23.9% |
| Benefits | 544,746 | 585,070 | 425,482 | 791,261 | 580,775 | 642,685 | (148,576) | -18.8% |
| Professional & Technical Services | 1,435,506 | 1,047,321 | 1,471,047 | 1,398,429 | 1,909,016 | 1,971,968 | 573,539 | 41.0% |
| Property Services | 101,652 | 120,768 | 226,984 | 123,304 | 150,644 | 244,266 | 120,962 | 98.1% |
| Other Services | 52,529 | 60,392 | 82,953 | 80,200 | 88,725 | 90,217 | 10,017 | 12.5% |
| Supplies & Materials | 2,133,065 | 2,553,490 | 3,315,988 | 2,950,980 | 2,258,242 | 2,784,829 | (166,151) | -5.6% |
| Equipment | 19,599 | 43,723 | 8,934 | 39,000 | 56,964 | 11,964 | (27,036) | -69.3% |
| Other Objects | - | 121 | - | 500 | 500 | 500 | - | 0.0% |
| **Sub Total** | **5,938,647** | **5,846,465** | **7,207,606** | **7,316,277** | **6,574,002** | **7,217,613** | **(98,664)** | **-1.3%** |
| **Fund Balance** | **56,209** | **843,231** | **2,256,145** | **3,114,944** | **3,857,219** | **2,860,087** | **(254,857)** | **-8.2%** |

## 5 YEAR CAPITAL BUDGET

Norwalk continues to invest in its education infrastructure. The FY23-24 Approved Capital Budget is $4.03 million. The 5-Year Capital Budget is $128.40 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 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.

**CAPITAL PROJECT FUND**

Norwalk Public Schools' 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**

| | 2023-24 | 2024-2025 | 2025-26 | 2026-27 | 2027-28 | Total |
|---|---|---|---|---|---|---|
| Band Instruments Replacement | 300,000 | - | - | - | - | 300,000 |
| Enhancement to School Security | 1,000,000 | - | - | - | - | 1,000,000 |
| Instructional Technology | 800,000 | 158,500 | 1,710,000 | 1,610,000 | - | 4,278,500 |
| Brookside Montessori Program Expansion | 75,000 | 360,000 | - | - | - | 435,000 |
| Curriculum Materials & Textbooks | 100,000 | - | - | - | - | 100,000 |
| Air Conditioning Program | 650,000 | 650,000 | 650,000 | 650,000 | - | 2,600,000 |
| Capital Repairs And Replacement | 50,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,050,000 |
| School District Paving And Ada Compliance | 100,000 | 600,000 | 500,000 | - | - | 1,200,000 |
| Fuel Tank Replacement | 500,000 | 450,000 | - | - | - | 950,000 |
| Heating System Replacements | | 200,000 | - | - | - | 200,000 |
| School Projects | 250,000 | 454,130 | - | - | - | 704,130 |
| Boe Asbestos Abatement Program | 100,000 | 1,250,000 | 500,000 | 500,000 | - | 2,350,000 |
| BMHS / CGS Cooling Plant Upgrade | 100,000 | 7,000,000 | - | - | - | 7,100,000 |
| West Rocks MS Renovation | - | 53,964,088 | - | - | - | 53,964,088 |
| Nathan Hale MS Renovation | - | - | - | 52,164,115 | - | 52,164,115 |
| | **4,025,000** | **65,336,718** | **3,610,000** | **55,174,115** | **250,000** | **128,395,833** |

The pages that follow are detail project sheets for projects in the 5 Year Capital Plan.

**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 FY21-22, FY22-23 and FY23-24.
- Reduction of one-time expenses offsets in FY24 of roll-over fund from prior year.

The Financial Section contains a more detailed object level forecast.

| | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | 2024-25 FORECAST | 2025-26 FORECAST | 2026-27 FORECAST |
|---|---|---|---|---|---|---|
| City General Fund Contribution | 217,849,462 | 218,287,029 | 226,563,441 | 238,338,546 | 248,081,861 | 258,840,756 |
| **Total General Fund Revenue** | **217,849,462** | **218,287,029** | **226,563,441** | **238,338,546** | **248,081,861** | **258,840,756** |
| Salaries | 139,334,523 | 135,337,810 | 146,260,420 | 149,913,309 | 153,657,466 | 157,495,171 |
| Benefits | 38,625,099 | 38,938,805 | 39,830,746 | 43,446,988 | 47,415,473 | 51,771,043 |
| Professional & Technical Services | 7,847,456 | 9,769,460 | 7,325,558 | 7,173,070 | 7,176,913 | 7,190,200 |
| Property Services | 7,952,294 | 8,164,821 | 9,208,921 | 10,083,255 | 11,082,074 | 12,222,494 |
| Other Services | 19,608,703 | 22,074,041 | 21,837,581 | 22,158,860 | 22,601,175 | 23,277,527 |
| Supplies & Materials | 8,771,070 | 8,468,483 | 7,599,552 | 8,019,367 | 8,536,327 | 9,172,316 |
| Equipment | 2,869,870 | 2,763,051 | 1,851,018 | 1,998,936 | 2,174,994 | 2,384,382 |
| Other Objects | 276,299 | 207,210 | 175,970 | 184,245 | 192,908 | 201,980 |
| Offset Transfers | (7,435,852) | (7,436,652) | (7,526,324) | (4,639,483) | (4,755,470) | (4,874,356) |
| **Total General Fund Expenditures** | **217,849,462** | **218,287,029** | **226,563,441** | **238,338,546** | **248,081,861** | **258,840,756** |

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

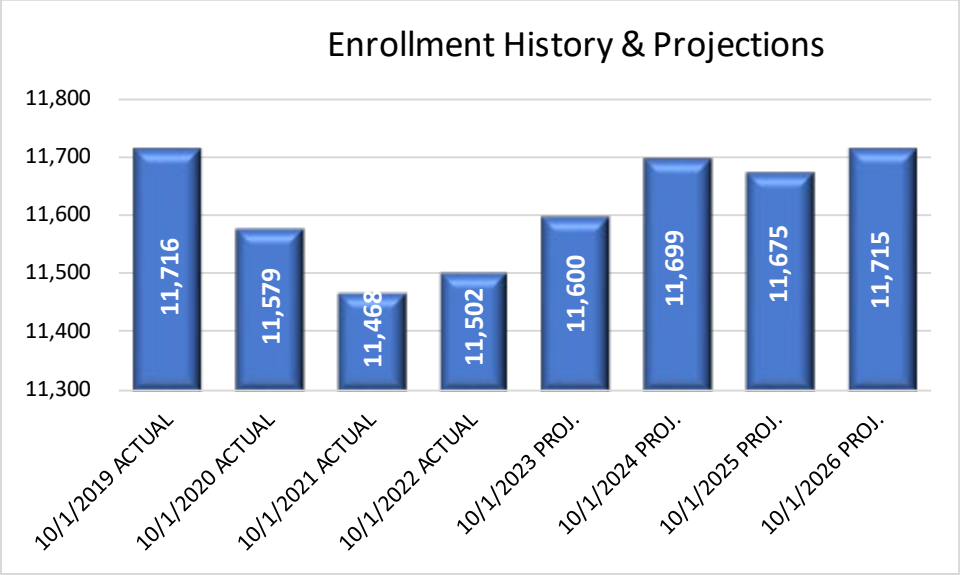
**SCHOOL LUNCH FUND SUMMARY**
**THREE YEAR EXPENDITURES FORECAST BY MAJOR OBJECT**

| **School Lunch Fund** | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | 2024-25 FORECAST | 2024-25 FORECAST | 2025-26 FORECAST |
|---|---|---|---|---|---|---|
| State Revenue | 8,153,375 | 8,153,375 | 6,158,481 | 6,189,274 | 6,251,167 | 6,313,678 |
| Federal Revenue | 17,350 | 17,350 | - | - | - | - |
| Student Lunches | 4,351 | 4,351 | 62,000 | 62,310 | 300 | 300 |
| **Total Revenues** | **8,175,076** | **8,175,076** | **6,220,481** | **6,251,584** | **6,251,467** | **6,313,978** |
| Salaries | 1,932,602 | 1,529,136 | 1,471,184 | 1,507,964 | 1,545,663 | 1,584,304 |
| Benefits | 791,261 | 580,775 | 642,685 | 688,524 | 738,197 | 792,045 |
| Professional & Technical Services | 1,398,429 | 1,909,016 | 1,971,968 | 2,022,542 | 2,075,654 | 2,131,420 |
| Property Services | 123,304 | 150,644 | 244,266 | 246,829 | 249,532 | 252,383 |
| Other Services | 80,200 | 88,725 | 90,217 | 110,853 | 166,066 | 301,916 |
| Supplies & Materials | 2,950,980 | 2,258,242 | 2,784,829 | 2,855,756 | 2,934,607 | 3,025,920 |
| Equipment | 39,000 | 56,964 | 11,964 | 11,964 | 11,964 | 11,964 |
| Other Objects | 500 | 500 | 500 | 524 | 548 | 574 |
| **Total School Lunch Fund** | **7,316,277** | **6,574,002** | **7,217,613** | **7,444,954** | **7,722,230** | **8,100,527** |
| **Fund Balance** | **3,114,944** | **3,857,219** | **2,860,087** | **1,666,717** | **195,953** | **(1,590,596)** |

## STUDENT ENROLLMENT & DEMOGRAPHIC CHANGES

- Overall, PK-12 enrollment peaked at 11,716 students in 2019-20 with enrollment steadily increasing annually until the pandemic.
- Similar to other urban districts in CT, NPS elementary enrollment dropped in 2020-21 by nearly 200 students (-4%) with the largest decline in K enrollment yielding an historically small K cohort of under 740 students
- For 2022-23, elementary enrollment experienced growth of 1.6% after 2-years of decline, nearing 4,800 students.
- For 2022-23, Middle school experienced a decline of 4.5% and high school increased by 1.3%

- New to to-District students (NTDS) measured by comparing PSIS identification numbers of current year to previous year's October 1st enrollment data.
- Overall, recent peak of NTDS occurred in 2019-20 with 1,024 NTDS, which was the greatest level since 2017-18.
- After two years with approximately 770-800 NTDS, 2022-23 saw an increase in NTDS at all grade groupings.
- Peaks in NTDS in 2019-20 and 2022-23 align with peak years for net migration.
- The marked increased in high school was driven in part by the regional students at the Center for Global Studies.
- Elementary experienced a peak of NTDS in 2019-20 at 383 students. After a drop in 2020-21, NTDS has been increasing over the last two years with 1st grade having the greatest amount
- Similar to elementary, middle school peaked in 2019-20 and dipped in 2020-21. The last two years, NTDS returned to historic levels averaging 192 students
- High school has followed a similar trend as the lower grades. The 9th grade class historically comprises the largest share of NTDS. As noted earlier, the large increase in 2022-23 is in part due to regional students in the Center for Global Studies.




**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 FY23-24 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**

- Transferred school counselors and improvement teachers from ESSER to the local budgets
- Reduced 104 vacant positions from the local budget in order to balance the budget.

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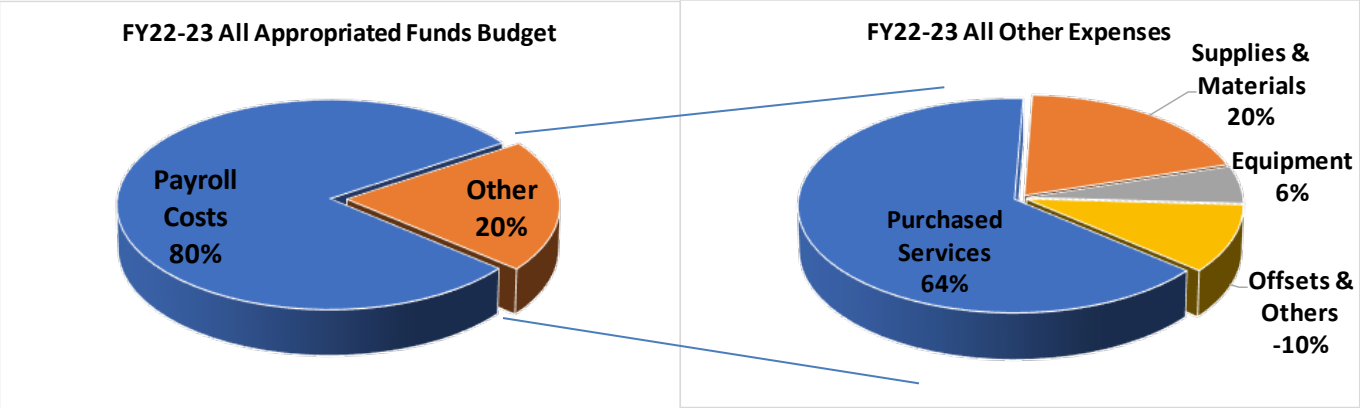

**SUMMARY OF STAFFING CHANGES**

| Object Code | Position Titles | FY22-23 | | | FY23-24 | | |
|---|---|---|---|---|---|---|---|
| | | Local | Grant | Total | Local | Grant | Total |
| 111 | Superintendent | 1.00 | | 1.00 | 1.00 | | 1.00 |
| 112 | Cabinet | 6.00 | 2.00 | 8.00 | 5.00 | 2.00 | 7.00 |
| 113 | Administrators * | 36.59 | 13.90 | 50.49 | 39.40 | 11.60 | 51.00 |
| 114<br>115 | Education Administrators & Assistant Education Administrators ** | 19.00 | 9.00 | 28.00 | 13.00 | 7.00 | 20.00 |
| 117 | Teachers | 959.14 | 146.02 | 1,105.16 | 979.52 | 95.13 | 1,074.65 |
| 119 | Other Certified Staff *** | 60.60 | 63.00 | 123.60 | 114.10 | 11.00 | 125.10 |
| 121<br>123 | Secretaries & Clerks | 58.02 | 5.22 | 63.24 | 54.50 | 6.22 | 60.72 |
| 122 | Paraeducators | 290.25 | 47.03 | 337.27 | 305.86 | 40.09 | 345.96 |
| 124<br>125 | Custodians (Internal) & Maintenance | 53.00 | | 53.00 | 51.00 | | 51.00 |
| 126 | Non-Affiliated Staff | 70.73 | 20.60 | 91.33 | 68.73 | 10.60 | 79.33 |
| 127 | Security Guards (Internal) & AV Technicians | 16.07 | | 16.07 | 15.01 | | 15.01 |
| 143 | Nurses | 23.00 | | 23.00 | 24.00 | 1.00 | 25.00 |
| 145 | Physical & Occupational Therapists | 8.00 | | 8.00 | 8.00 | | 8.00 |
| | **Grand Total** | **1,601.40** | **306.77** | **1,908.17** | **1,679.12** | **184.64** | **1,863.77** |

*Includes Principals, Assistant Principals, (Curriculum) Directors and Digital Learning Coordinators

**Includes Education Administrators, Assistant Education Administrators, Out of District Coordinators and Related Services Supervisor

***Includes School Counselors, Psychologists, Social Workers and Speech Therapists

Summary of position drivers:

- Position changes are driven by mandated increases in para professionals to address Individualized Education Plans (IEP) to ensure students with special needs receive specialized services requiring hiring of additional special education staff.
- With the expiration ESSER grants, certain positions were shifted from grant funding to local funding, hence the decrease of grant funded positions and increase of locally funded positions.
- Due to budget allocation, the district reduced positions in FY23-24.

## Norwalk Public Schools Principal Officials

### Board of Education

**Diana Carpio**
Board Chair
District C
Term Expires 2023

**Godfrey Azima**
Board Vice Chair
District A
Term Expires 2023

**Kara Nelson Baekey**
Member At-large
Term Expires 2025

**Janine Randolph**
Member At-large
Term Expires 2025

**Erica DePalma**
District D
Term Expires 2023

**Sheri McCready Pritchett**
Board Secretary
Member At-large
Term Expires 2025

**Mary Ellen Flaherty-Ludwig**
District E
Term Expires 2023

**Sherelle Harris**
District B
Term Expires 2023

**Colin Hosten**
Member At-large
Term Expires 2025

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### 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

**Ralph Valenzisi**
Assistant Superintendent of Digital Learning and Innovation

**Alison Breedy-Johnson**
Executive Director of Leadership Development

**Sandra Faioes**
Assistant Superintendent of Business and Operations

**Robert Pennington**
Assistant Superintendent of Schools

**Mary-Anne Sheppard**
Executive Director of Leadership Development

**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

**Nina Laria**
Budget Lead- Grants Management

**Catalina Estrada**
Executive Assistant

# ORGANIZATIONAL SECTION

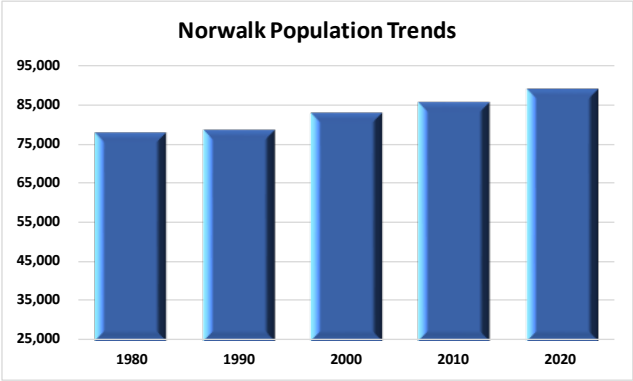
NORWALK Public Schools

**PROFILE OF THE CITY OF NORWALK**

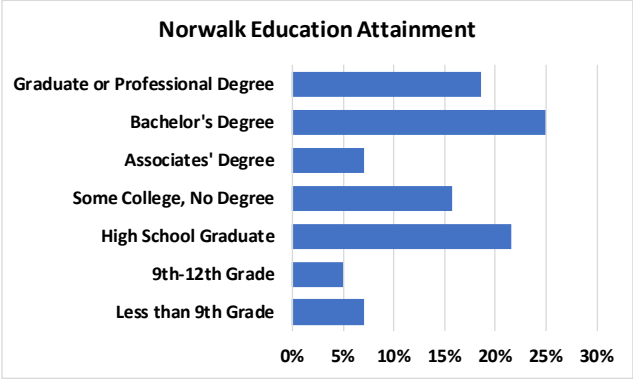
Norwalk was first settled in 1640. In 1913, the former City of Norwalk, the City of South Norwalk and the East Norwalk Fire District consolidated and incorporated as the City of Norwalk. Norwalk is Connecticut's sixth largest city and covers an area of 26.6 square miles and is located on Long Island 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 east 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 Schools (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, one K-8 school 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; Jefferson Marine Science Elementary School, Silvermine Dual Language Magnet School, an English-Spanish immersion program, Tracey Magnet School, a 2019 Blue Ribbon School with a curriculum based on character education, and Wolfpit Integrated Arts School, a school focused on the immersion of visual and performance arts in all aspects of the core curriculum.

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 state's 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 billon) 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 libel 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 on-going 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.

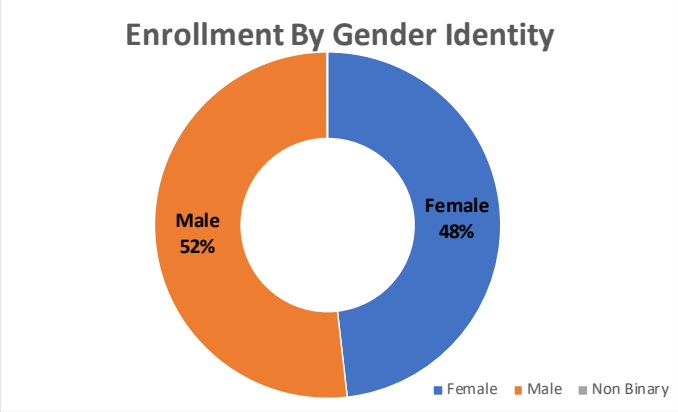
(*Sherman v. Kemish, 29 Conn. Sup. 198 (1971)*). Furthermore, even if recall were allowed in towns in regional school districts, the difficulty would remain because regional school districts comprise two or more towns with differing charters.

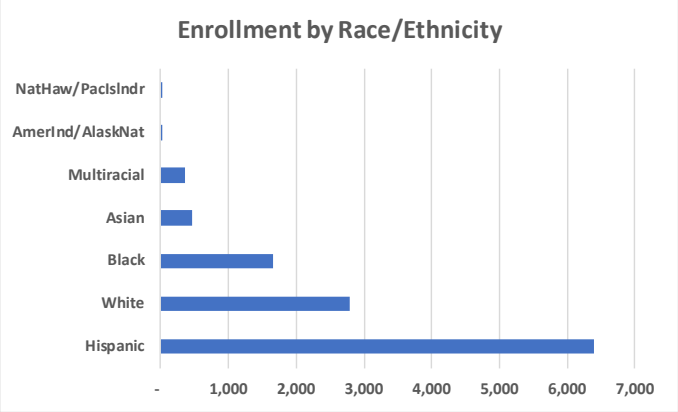
**Year End Carryover for School Districts**

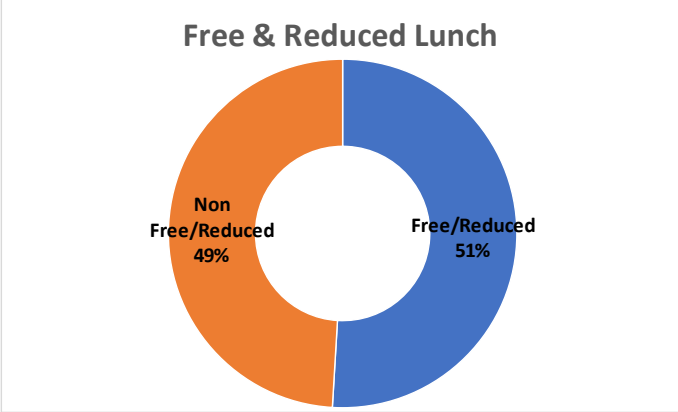
Connecticut General Statute 10-284(a) allows for public school districts to rollover to the following year not more than 2% of the total unspent budgeted appropriation into a non-lapsing fund for educational purposes subject to the approval of the appropriation authority.

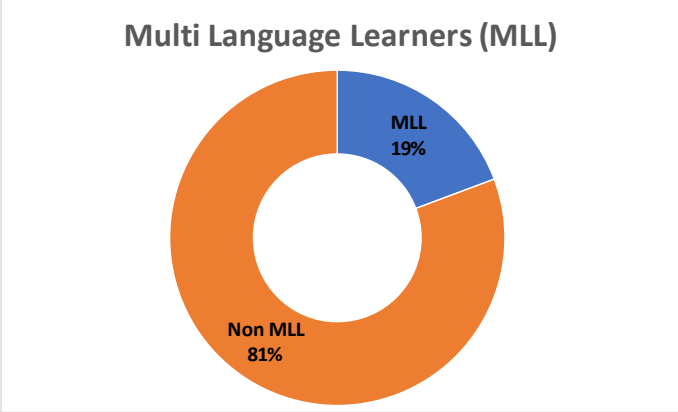
**Student Profiles**

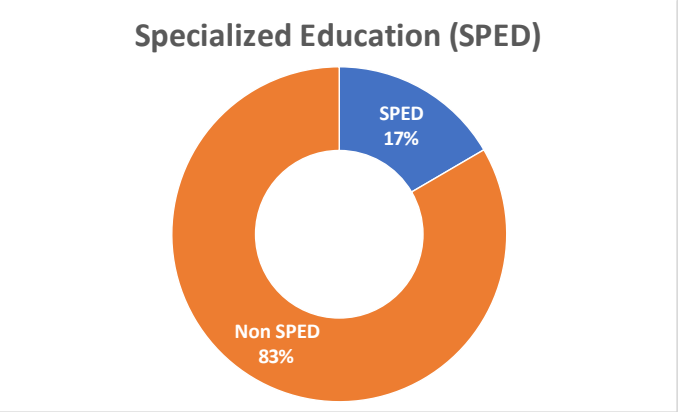
Norwalk students come from a variety of backgrounds. NPS students speak 59 languages and come from 70 different countries. The 2022-23 last day of school student snapshot was 11,694 students. Below is a profile of the student population.

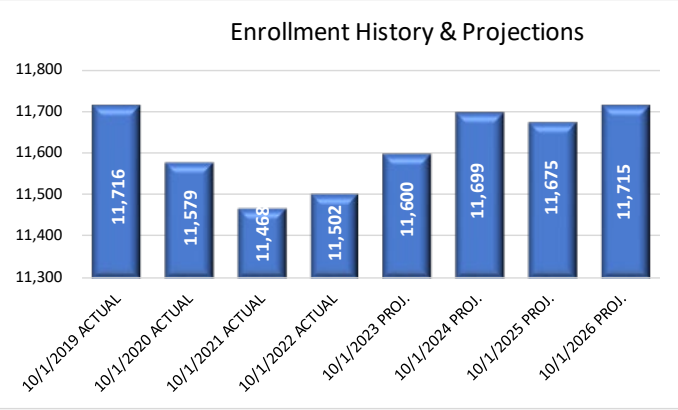


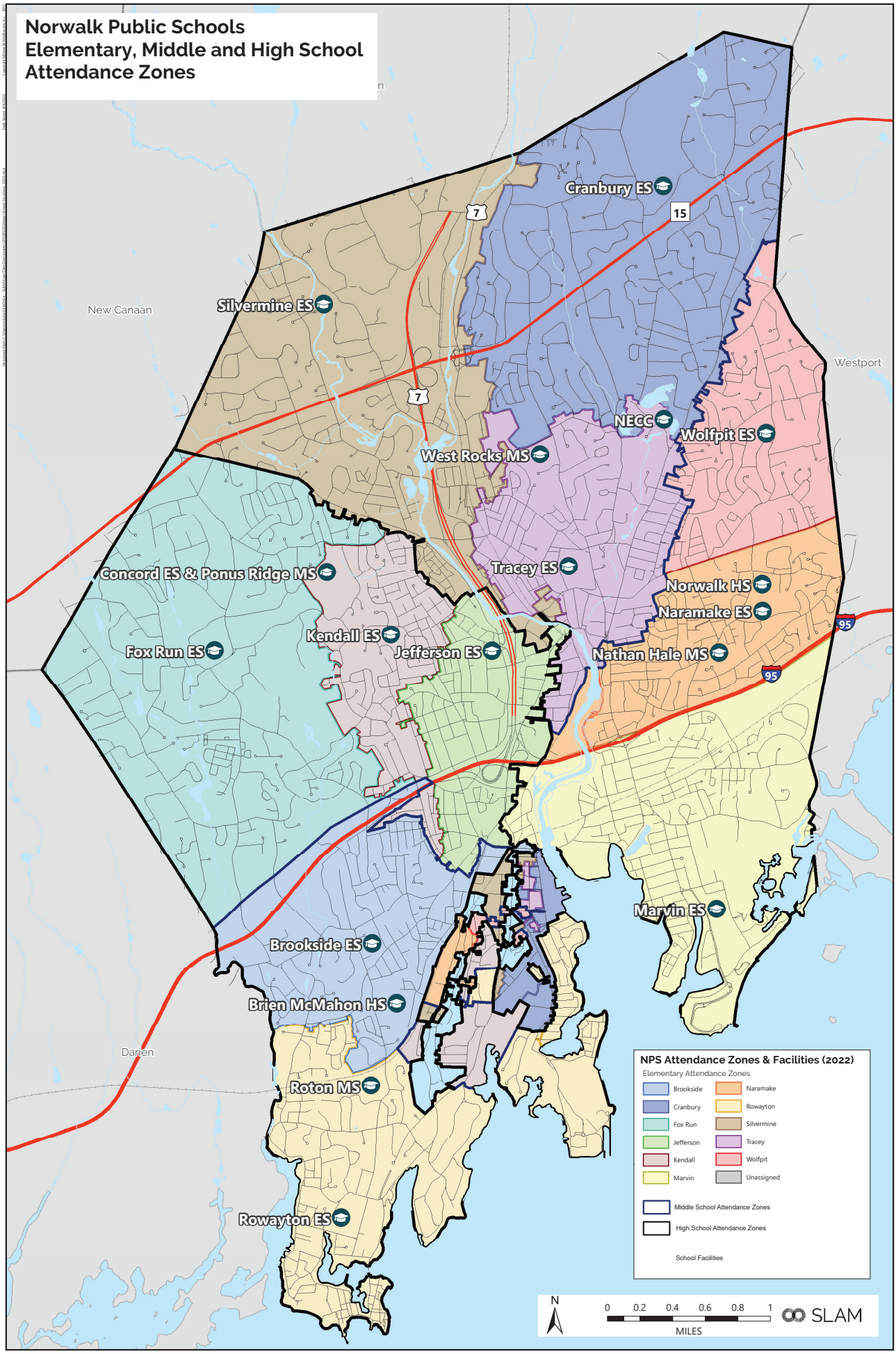



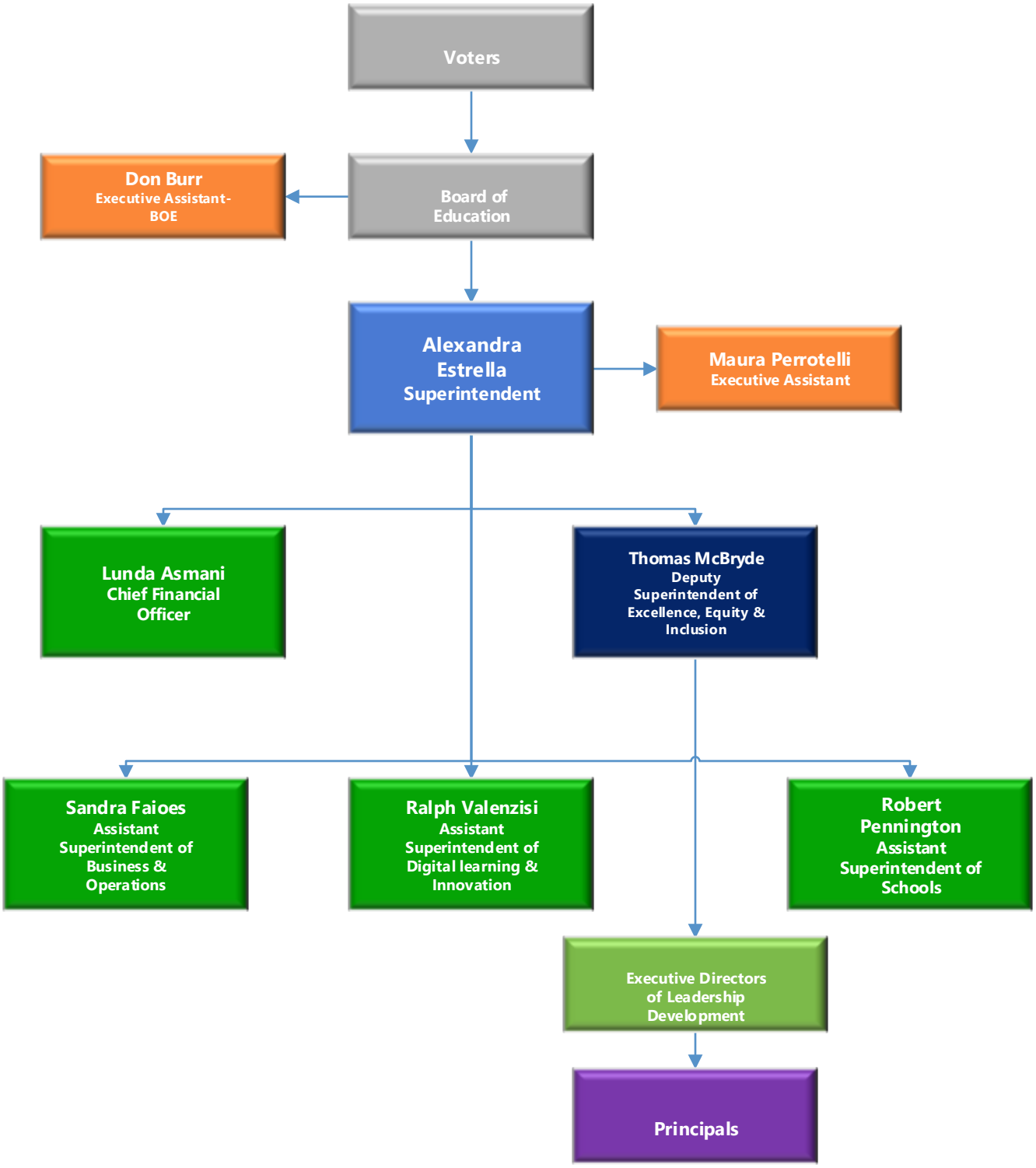




Norwalk Public Schools
Elementary, Middle and High School
Attendance Zones
Cranbury ES
Silvermine ES
New Canaan
Westport
NECC
Wolfpit ES
West Rocks MS
Concord ES & Ponus Ridge MS
Tracey ES
Norwalk HS
Naramake ES
Kendall ES
Fox Run ES
Jefferson ES
Nathan Hale MS
Marvin ES
Brookside ES
Brien McMahon HS
Darien
Roton MS
Rowayton ES
7
15
95
NPS Attendance Zones & Facilities (2022)
Elementary Attendance Zones
Brookside
Cranbury
Fox Run
Jefferson
Kendall
Marvin
Naramake
Rowayton
Silvermine
Tracey
Wolfpit
Unassigned
Middle School Attendance Zones
High School Attendance Zones
School Facilities
N
0 0.2 0.4 0.6 0.8 1
MILES
SLAM

# 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 Officer 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 Estimate & 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 Estimate & 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

**May-June**

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

**DETAILED BUDGET CALENDAR**

| | |
|---|---|
| Personnel rosters sent to Schools and Central Office Departments for verification | Sept 2022 |
| Budget request packages distributed to Central Office Departments | Sept 2022 |
| Central Office Departments return budget requests | October 2022 |
| Finance/Central Office review of budget requests | October 2022 |
| Board of Education workshop on budget | December 2022 |
| Review budget recommendation at regular Finance Committee meeting | December 2022 |
| Superintendent's Recommended 2023-24 Operating Budget approved by the BOE | December 2022 |
| BOE to submit Board Approved requested operating budget to City CFO | December 2022 |
| Joint Meeting with the BOE Finance and City Finance committees – BOE Review | January 2023 |
| Student-Based Budget Packages sent to school principals for development of student-based school budgets | February 2023 |
| Operating Budget Recommendation to BET by City CFO | February 2023 |
| City CFO to present Operating Budget Recommendation to Common Council | February 2023 |
| Common Council Finance Committee holds public hearing on operating budget; Operating cap recommended to Council | February 2023 |
| Common Council adopts preliminary expenditure cap | February 2023 |
| BOE meets with Board of Estimate & Taxation to review BOE budget request | March 2023 |

| | |
|---|---|
| BET Public Hearing on Operating Budget | March 2023 |
| Principals receive input from School Governance Councils and return budget request to Central Office | March 2023 |
| Board of Estimate and Taxation adopts tentative budget and forwards to Common Council | March 2023 |
| Board of Education reviews School-based budgets | May 2023 |
| Board of Estimate and Taxation adopts final operating budget | May 2023 |
| Superintendent and CFO reconcile budget to final BET approved budget – revise per student allocations if necessary | May 2023 |
| School principals revise Student Based Budget, to meet revised allocations, if necessary | May 2023 |
| Board of Education adopts the final FY 2023-24 budget | June 2023 |

**Basis for Accounting**

The City of Norwalk's and Norwalk Public Schools 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 compromise 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 used unexpended FY21-22 to cover some of these increased costs**.** For FY23-24, insurance costs increases 8.5%.

- **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 transfers 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

**Diana Carpio**
**Chair**
**Member At-Large**
**Term Expires 2023**

**Godfrey Azima**
**Vice Chair**
**District C**
**Term Expires 2023**

**Sheri McCready Pritchett**
**Secretary**
**Member At-Large**
**Term Expires 2025**

**Kara Nelson Baekey**
**Member At-Large**
**Term Expires 2025**

**Mary Ellen Flaherty-Ludwig**
**Distrct 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**

**Colin Hosten**
**Member At-Large**
**Term Expires 2025**

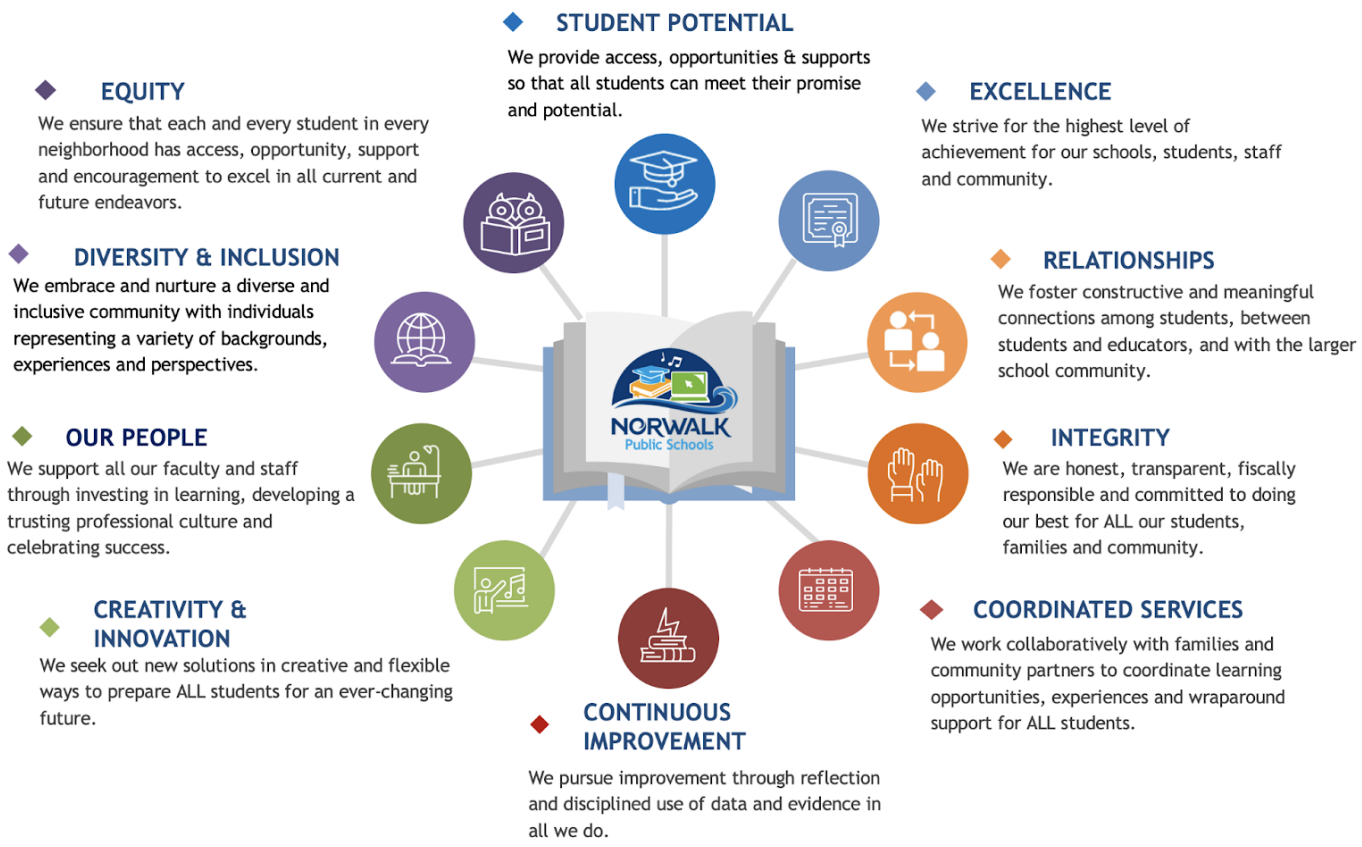
# Mission

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



EXCELLENCE
HIGH QUALITY INSTRUCTION & SUPPORT
ENGAGEMENT
NORWALK
Public Schools
FUTURE READY
EQUITY

## 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.

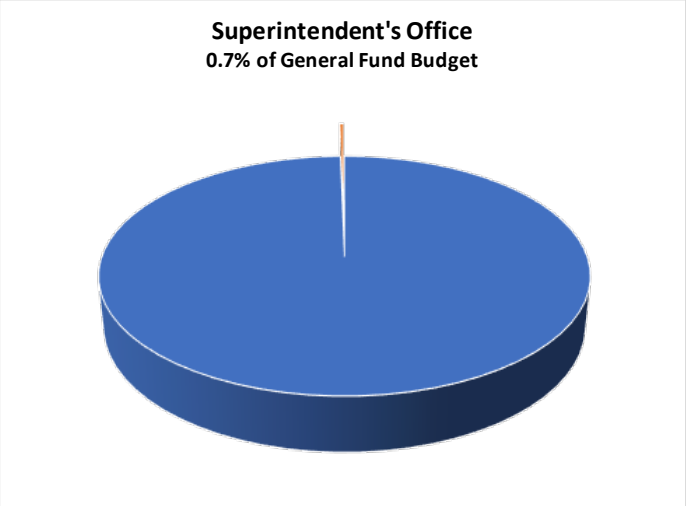
**ENGAGEMENT**
Ensure all children, families, team members and the community are informed, are involved and feel welcome in our schools.

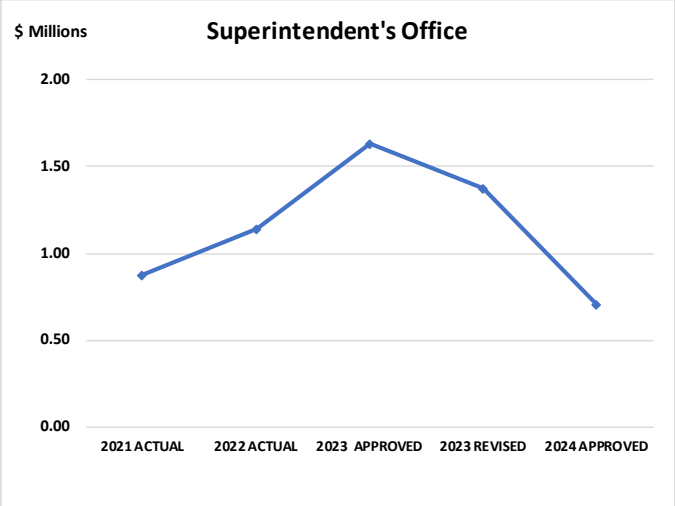
**HIGH-QUALITY INSTRUCTION & SUPPORT**
Foster relevant and intellectually stimulating learning with targeted supports that produce social, emotional and academic growth.

**Superintendent's Office**

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

| Superintendent's Office | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 648,247 | 685,042 | 862,508 | 1,012,422 | 717,397 | 446,993 | (565,429) | -55.8% |
| Benefits | - | - | 24,139 | 172,057 | 166,942 | 22,130 | (149,927) | -87.1% |
| Professional & Technical Services | 234,048 | 143,987 | 179,724 | 378,227 | 422,769 | 195,120 | (183,107) | -48.4% |
| Other Services | 3,353 | 10,680 | 9,533 | 11,824 | 15,812 | 8,400 | (3,424) | -29.0% |
| Supplies & Materials | 21,541 | 23,352 | 42,746 | 36,323 | 18,848 | 9,073 | (27,250) | -75.0% |
| Equipment | 16,412 | 1,926 | 3,327 | 3,500 | 9,990 | 2,000 | (1,500) | -42.9% |
| Other Objects | 14,072 | 14,448 | 20,848 | 20,263 | 19,325 | 20,555 | 292 | 1.4% |
| **Sub Total** | **937,673** | **879,434** | **1,142,825** | **1,634,616** | **1,371,084** | **704,271** | **(930,345)** | **-56.9%** |




**Significant Budget Changes**

The Superintendent's Office approved FY23-24 budget has a net decrease of $0.93 million, representing a -56.9% change compared to the approved FY22-23 budget. This decrease is driven by a $0.57 million decrease in Salaries and $0.15 million in benefits due to the transfer of the Communications department to the Deputy Superintendent's Office. Other Professional Technical Services decreased $0.18 million. Other Services, Supplies & Materials, Equipment and Other Objects decreased $0.3 million.

**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.

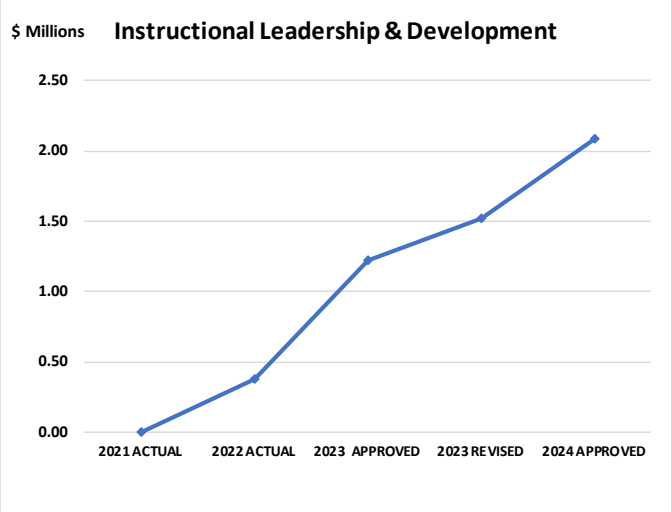
8. **Integrity**
   We are honest, transparent, fiscally responsible and committed to doing our best for ALL our students, families and community.

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 | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | - | - | 272,686 | 578,145 | 657,581 | 1,204,434 | 626,289 | 108.3% |
| Benefits | - | - | - | 95,655 | 139,813 | 173,201 | 77,546 | 81.1% |
| Professional & Technical Services | - | - | 85,911 | 517,555 | 673,046 | 648,825 | 131,270 | 25.4% |
| Other Services | | - | 12,436 | 26,256 | 34,027 | 35,500 | 9,244 | 35.2% |
| Supplies & Materials | - | - | 5,395 | 251,475 | 173,112 | 206,100 | (45,375) | -18.0% |
| Equipment | - | - | 7,897 | 7,500 | 11,022 | 16,000 | 8,500 | 113.3% |
| Other Objects | - | - | 1,034 | 1,515 | 1,016 | 4,515 | 3,000 | 198.0% |
| Salaries | - | - | - | - | - | - | - | |
| **Sub Total** | **-** | **-** | **385,358** | **1,478,101** | **1,689,616** | **2,288,575** | **810,474** | **54.8%** |




**Significant Budget Changes**

The Equity, Excellence and Inclusion Department approved FY23-24 budget has a net increase of $0.81 million, representing a 54.8% change compared to the approved FY22-23 budget. This increase is driven by a $0.70 million increase Salaries and Benefits due to the shifting of the Communication Department from the Superintendent's Office to the Deputy Superintendent's Office. Professional & Technical Services increased $0.13 million, Other Services, Supplies & Materials, Equipment and Other Objects increased $0.11 million.

**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, subgroups 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 aligns 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 to 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 support it.

**FY 21-22 Accomplishments**

1. Workforce Development: Expansion of career pathways.
2. Established Mentoring/Affinity Groups: Equity teams & projects, progress monitoring.
3. Created and implemented structures to facilitate district wide data driven culture.
4. Designed/coordinated professional development in the areas of equity, social justice, and inclusion.

**FY22-23 Objectives**

1. By June 2023, we will develop systems and structures in collaboration with various partners and the Director of Workforce Development to

support the expansion of career pathways from K-12 that will provide scholars with options and opportunities to engage in areas of interest and build a variety of skill sets.

2. By June 2023, we will develop and implement systems and structures for Excellence: (Culturally Responsive Teaching), Equity: (Equity teams projects, Equity Ambassadors), Inclusion (Mentoring/ Affinity Groups) to support school and student-based equity initiatives and progress monitor towards meeting identified goals for all schools.
3. By June 2023, we will facilitate the implementation of a district wide data driven culture through the management and supervision of the data, analytics and evaluation team that will analyze and disaggregate various data sets to identify patterns and trends of inequities and disproportionality in critical areas in order to support schools with the development of plans of action to address them.
4. By June 2023, I will design and coordinate professional development in the areas of equity, social justice, and inclusion to support building teacher and school leader capacity to shift mindsets, turnkey professional learning, and create structures to address inequities.

**FY 23-24 Objectives**

1. By June 2024, we will expand the various career pathways from K-12 in the areas of education, healthcare, arts/audio/visual/technology, business management and administration, finance and government administration and build staff capacity for staff in the Career Centers, Family Center, and School Counselors K-12 in the Workforce Development Model.
2. By June 2024, we will implement systems and monitor structures for Excellence: Instruction (GLEAM- Grade level, Engaging, Affirming, and Meaningful), Culturally Responsive Teaching, Equity: (Equity teams projects, Equity Ambassadors), Inclusion (Mentoring/ Affinity Groups) to support school and student-based equity initiatives and progress monitor towards meeting identified goals for all schools.
3. By June 2024, we will design and provide professional development in the areas of equity, standards-based instruction, social justice, and inclusion to support building teacher, school leader, and community capacity to shift mindsets, turnkey professional learning, and create structures to address inequities.
4. By June 2024, we will facilitate the implementation of a district wide data driven culture through the utilization of a district wide data dashboard, OTUS interim assessments, NWEA, and various data sets and points to inform and facilitate strategic decision making to meet the needs of all learners and address inequities and disproportionality in critical areas in order to support schools with the development of plans of action to address them.

**Instructional Leadership & Development**

**Name**: Mary-Anne Sheppard and Alison Breedy- Johnson
**Address:** 125 East Avenue
Norwalk, Connecticut 06852
**Phone:** 203-854-4000

**Summary of Major Department Responsibilities**

The Department supervises and conducts evaluations and provide support to principals, assistant principals, and CISDs. In addition, the Leadership Development Team coordinates and facilitates cycles of support to improve schools in areas identified from the School Quality Review process and from our observation data. The team works 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. The 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 the Team members coordinates and supports schools with VILs training.

**Recent/New Programs and Initiatives**

- Develop and coordinate professional learning sessions for principals, assistant principals and instructional coaches.
- Organize, lead and monitor all cycles of improvement.
- Support school leaders with the development and implementation of their School Improvement Plan.
- Coordinate professional learning communities (PLCs) for principals and assistant principals, allowing them the opportunity to learn with and from colleagues.
- Lead a cross-department team to conduct districtwide learning walks to monitor the impact of district professional learning.
- Launch an NPS Leadership Development Cohort to strengthen our leadership pipeline by working with aspiring and new assistant principals.

**Major Departmental Challenges**

- Ensuring consistent implementation of district priorities and professional learning.
- Shifting towards a data-driven culture grounded in an inclusive mindset.
- Supporting schools with scaling up their improvement efforts.

**FY 21-22 Accomplishments**

1. After they engaged in the School Quality Review process, we launched the cycle of improvement process at ten schools.
2. Implemented a year-long professional learning plan for principals, assistant principals, and instructional coaches.
3. Launched and implemented a new School Improvement Plan template.

**FY 22-23 Accomplishments**

1. 16 schools completed a minimum of one cycle of improvement in literacy and math and 4 schools initiated the process and completed at least one phase. All cycles of improvement resulted in an increase in the number of target students achieving scores above the 40th percentile on NWEA.
2. All school leaders improved in their ability to provide teachers with actionable, timely feedback to support their development.

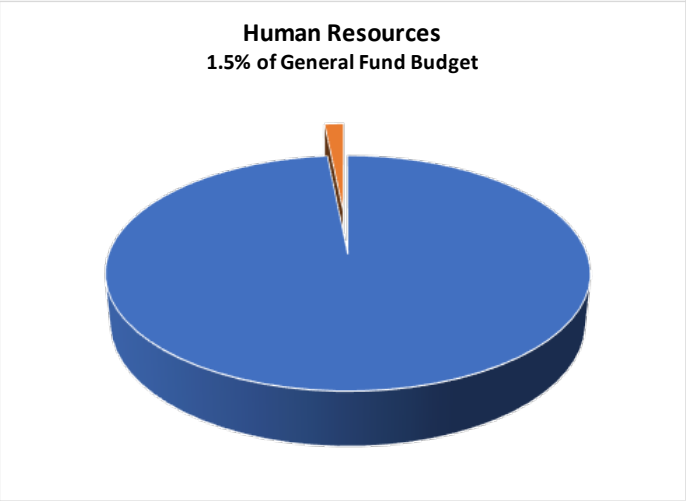
3. Instructional coaches were better able to demonstrate their impact in improving classroom instruction.

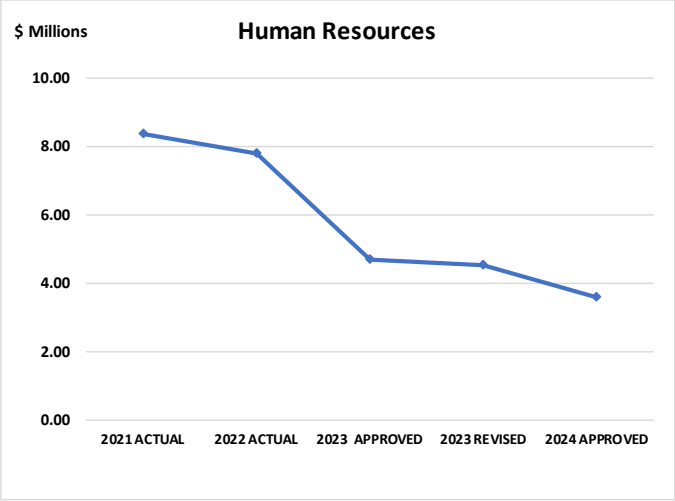
**FY23-24 Objectives**

1. Schools will facilitate a minimum of three professional learning cycles focused on standards-based planning, data driven instruction and scaffolds for meeting the needs of diverse learners.
2. School leaders will provide specific, timely, actionable and timebound feedback to teachers.
3. 85% of schools will engage in a minimum of one Cycle of Improvement to improve teacher practices.
4. Train instructional coaches to support teachers with standards-based instruction and the use of data to meet the needs of diverse learners and improve student outcomes.

**Human Resources**
**Name:** Gabrielle Parker
**Address:** 125 East Avenue
Norwalk, Connecticut 06852
**Phone:** 203-854-4055

| Human Resources | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 1,799,532 | 1,412,036 | 1,129,362 | 1,789,193 | 1,618,230 | 1,383,000 | (406,193) | -22.7% |
| Benefits | 5,856,972 | 6,089,891 | 6,048,250 | 2,166,319 | 2,230,865 | 1,615,050 | (551,269) | -25.4% |
| Professional & Technical Services | 571,300 | 824,544 | 513,627 | 643,062 | 546,171 | 512,493 | (130,569) | -20.3% |
| Property Services | - | 354 | 619 | 2,000 | 2,000 | - | (2,000) | -100.0% |
| Other Services | 6,194 | 45,029 | 69,241 | 70,900 | 61,088 | 43,500 | (27,400) | -38.6% |
| Supplies & Materials | 21,369 | 13,933 | 41,985 | 30,000 | 55,500 | 29,000 | (1,000) | -3.3% |
| Equipment | 4,338 | 2,372 | 8,120 | 5,000 | 14,900 | 3,000 | (2,000) | -40.0% |
| Other Objects | 1,651 | - | 257 | 5,000 | 4,500 | 3,200 | (1,800) | -36.0% |
| **Sub Total** | **8,261,356** | **8,388,159** | **7,811,459** | **4,711,474** | **4,533,254** | **3,589,243** | **(1,122,231)** | **-23.8%** |




**Significant Budget Changes**

The Human Resource Department approved FY23-24 budget has a net decrease of $1.12 million, representing a -23.8% change compared to the approved FY22-23 budget. This decrease is driven by a $0.96 million decrease in Salaries & Benefits due to staff turnover and the reduction of two positions. Professional & Technical Services, Property Services, Other Services, Supplies & Materials, Equipment and Other Objects decreased $0.16 million.

**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**

- MUNIS system data clean-up and accuracy initiative.
- Frontline Central implementation.
- Professional Development Training for administrators and non-certified Staff

**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 22-23 Accomplishments**

- Restructured the HR Generalist's client assignments for more responsive transactions.
- We have also built stronger relationships with colleges and universities in the tri-state area.
- Developed a data driven approach to staff turnover
- Implementation of the Employee Handbook

**FY 23-24 Objectives**

- Develop a comprehensive plan to retain staff within the district.
- Continue the implementation of Frontline Central
- Rollout New Beginning Orientation for new administrators

**FY 24-25 Objectives**

- Continue to build relationships with tri-state area universities to promote recruitment efforts

**Communications**
**Name**: Niccolo Dua
**Address:** 125 East Avenue
Norwalk, Connecticut 06852
Phone: 203-854-4003

**Summary of Major Department Responsibilities**

The Communications 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 publicize 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.
- Leading other districtwide communications projects and activities as needed.

**Recent/New Programs and Initiatives**

NPS Communications has most recently helped launch new websites district-wide, from the Norwalk Public Schools central district website to each individual school website across our 22 schools. The team has also aided in the rollout of the district's new communication tool, ParentSquare. Concurrently, the Communications team puts out all external communications, responds to media inquiries, maintains and curates social media content and produces short-form and long-form video content based around district events and stories.

**Major Departmental Challenges**

The Communications team has planned with each school community to partner to produce content at scale. Preparing content, especially evergreen content, helps to keep our schools at the forefront of the audience's mind even when dealing with time-sensitive or critical issues.

**FY 21-22 Accomplishments**

1. The team saw a 65 percent increase in page visits (from 54,878 to 90,544) and 35 percent increase in reach year-over-year (from 767,644 to 1,033,779) on the district's main social channels with a 40 percent increase in number of posts (from 328 to 546). These increases have all far surpassed a 10 percent standard year-over-year

increase due to the improvement of content quality and scale. Having incorporated this new dynamic, storytelling approach to all district content and with an intentional uptick in regular postings, content scale and quality, the Communications Team has seen positive results in both qualitative and quantitative responses from the community.

2. We engaged, consulted, and collaborated with each school on which programs to highlight, what areas of the school community needed the most attention and marketing, and which standout stories could be told through carefully produced content. Communications produced videos, school choice brochures and other marketing materials for each school.

**FY22-23 Objectives**

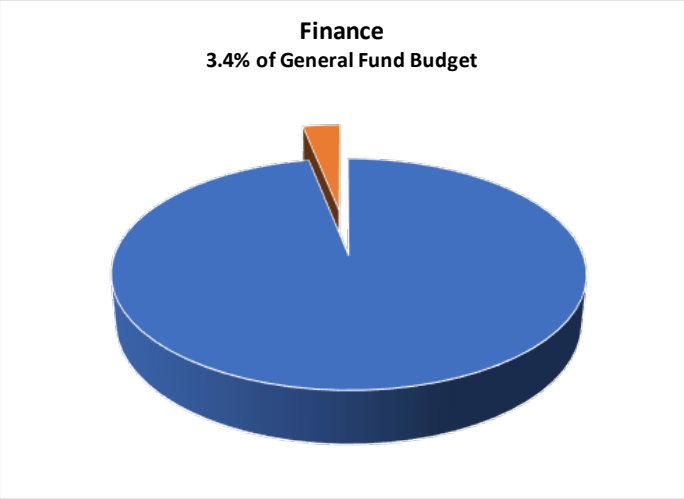
1. Over the past year, the team has implemented new styles of video, from longer-form content to implementing short "Reels" content, interviews, features and campaigns revolving around district events – such as First Book, the Black Heritage and Culture Festival and EmpowHER – to tie in key marketing components. The team has also focused on individualized content, putting district students, teachers and staff in the spotlight. The key has been getting to know the audience better and adapt accordingly. The team has seen these upticks in engagement through a more focused storytelling approach, leveraging new team members' expertise in telling stories through video, audio, images and words.
2. We've seen schools benefit through leveraging these materials at board meetings, on their social channels and other events.
3. NPS Communications has won a golden achievement award from the National School Public Relations Association for its 2023 First Book campaign.

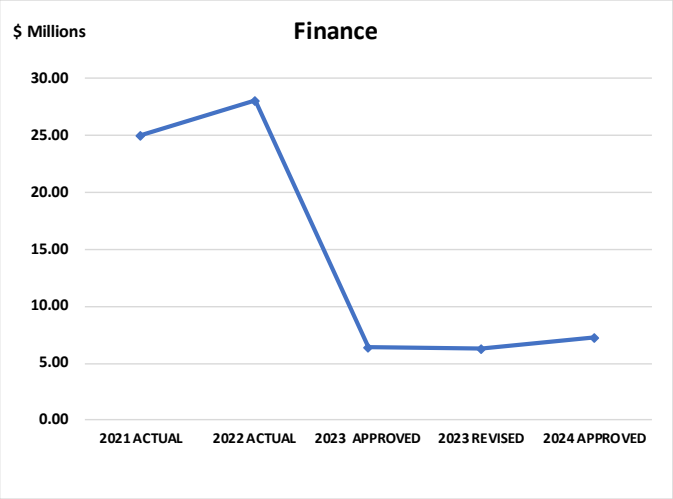
**FY 23-24 Objectives**

1. By June 2024, 100% of the website, ParentSquare, Google Analytics and SharePoint Intranet will be launched. By implementing these tools in coordination with our established processes and content strategy, we will continue to produce a better interconnectivity within the NPS community at-large, affirm equal access to timely and relevant information and increase engagement by over 10 percent.
2. The team plans to continue collaboration and communication with schools on future school choice marketing materials, including videos and printed materials, as well as highlight programs, clubs, students and staff in original content.

**Finance Department**
**Name:** Lunda Asmani, CPFO
**Address:** 125 East Avenue
Norwalk, Connecticut 06852
**Phone:** 203-854-4057

| Finance | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 1,032,606 | 1,088,646 | 1,228,403 | 1,705,263 | 1,660,870 | 1,642,675 | (62,588) | -3.7% |
| Benefits | 23,310,218 | 23,648,561 | 26,207,192 | 4,123,513 | 4,128,588 | 5,125,521 | 1,002,008 | 24.3% |
| Professional & Technical Services | 994,910 | 72,146 | 204,784 | 114,804 | 145,146 | 155,346 | 40,542 | 35.3% |
| Property Services | 237,186 | 140,747 | 176,070 | 189,227 | 189,316 | 164,227 | (25,000) | -13.2% |
| Other Services | 500,224 | 12,786 | 17,027 | 3,924 | 21,143 | 11,200 | 7,276 | 185.4% |
| Supplies & Materials | 389,726 | 49,104 | 82,884 | 103,000 | 91,269 | 93,057 | (9,943) | -9.7% |
| Equipment | 328,488 | 60,610 | 167,661 | 106,500 | 107,104 | 23,250 | (83,250) | -78.2% |
| Other Objects | 681 | 1,450 | 4,296 | 5,910 | 70 | 12,400 | 6,490 | 109.8% |
| **Sub Total** | **26,794,039** | **25,074,050** | **28,088,317** | **6,352,141** | **6,343,506** | **7,227,676** | **875,535** | **13.8%** |




**Significant Budget Changes**

The Finance Department approved FY23-24 budget has an increase of $0.88million, representing a 13.8% over the approved FY22-23 expense budget. This increase is driven by a $1.0 million increase in Benefits due to increased transfers from the General Fund to the Health Insurance Account to fund insurance premiums. Professional & Technical Services, Other Services and Other Objects increased by $0.05 million. These increases are offset by a $0.18 million decrease in Salaries, Property Services, Supplies & Materials and Equipment.

**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 into these 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 outdated 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 and payment tracking
- Purchasing – Major delays on materials, supplies, furniture
- Delays and shortages related to shortages in personnel
- The major operational challenge that payroll is facing is to 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.

**FY 21-22 Accomplishments**

1. To move the budget transfer forms to be entered and submitted through MUNIS
2. Teaming up with the HR team to solve and improve our practices with each other and district. (MUNIS workflow team with HR)
3. Update Purchasing Manual
4. Fully implement MUNIS assessments
5. Complete the Novatime Rebuild to Eliminate the current interface
6. Make current FSA enrollment Electronic
7. Present updated Board Purchasing Policy to the Policy Committee and bring to Board for final adoption by 6/30/2022
8. 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
9. 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
10. 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

11. 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
12. Maximize Excess Cost Reimbursement
13. Create Budget Detail excel file for each grant listing all items (staff, supplies, PD, etc.) and amounts funded under each grant
14. Align budget detail excel file with MUNIS G/L , and CSDE eGMS portal

**FY 22-23 Objectives**

1. Create a resource staffing allocation formula and staffing reference document for all schools to utilize when budgeting
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 sunsetting
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
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

**FY23-24 Objectives**

1. Finalize a resource staffing allocation formula and staffing reference document for all schools to utilize when budgeting
2. 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 sunsetting
3. Finalize roll out inclusion of special education services into the Student-based Budgets for FY 2024-25 budget
4. 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

5. Partnering with HR regarding district wide streamlining of processes and workflow updates
6. Rolling out and assisting with the MUNIS Hub, setting up, and training staff and creating training docs
7. 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 (7/31/2024) and improve district wide forecasting throughout the year
8. Automate budget transfers, P-cards and employee reimbursements within MUNIS
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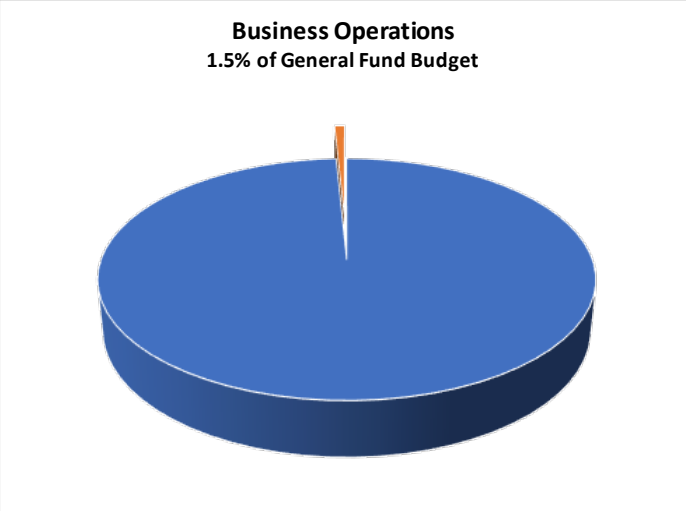
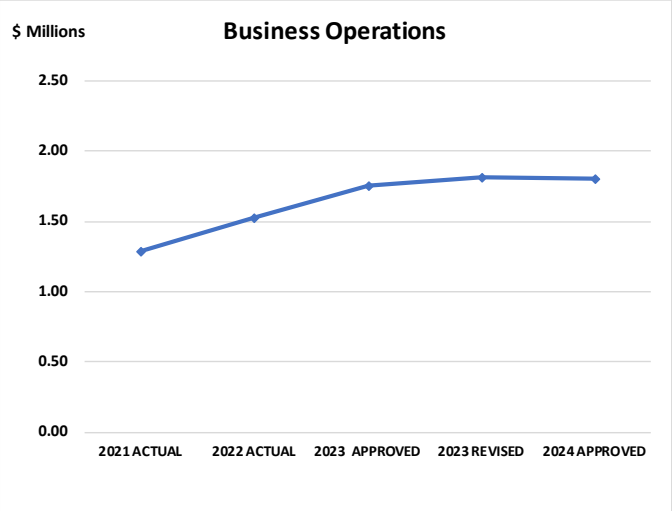
11. Continue to improve alignment of reporting in eGMS and MUNIS which will provide timely alerts for grants requiring budget revisions for all +/- 10% object level variances
12. Automate process for projecting benefits in 2024-25 Budget
13. Team with payroll in order to utilize automation of Retirement, Longevity, Payroll remaining balance, Time & Attendance in MUNIS
14. Complete Novatime Reimplementation and Demo MUNIS Time & Attendance
15. 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 | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 1,010,845 | 1,036,996 | 1,152,433 | 1,211,841 | 1,283,137 | 1,234,101 | 22,260 | 1.8% |
| Benefits | - | - | 25,055 | 240,795 | 250,711 | 256,225 | 15,430 | 6.4% |
| Professional & Technical Services | 123,292 | 107,754 | 169,050 | 165,635 | 151,011 | 224,631 | 58,996 | 35.6% |
| Property Services | 8,335 | 8,300 | 38,824 | 13,650 | 13,618 | 3,400 | (10,250) | -75.1% |
| Other Services | 87,597 | 86,367 | 44,144 | 42,928 | 48,378 | 28,160 | (14,768) | -34.4% |
| Supplies & Materials | 185,332 | 18,818 | 50,661 | 48,475 | 38,586 | 40,240 | (8,235) | -17.0% |
| Equipment | 110,394 | 24,221 | 43,502 | 20,450 | 25,774 | 10,450 | (10,000) | -48.9% |
| Other Objects | 189 | 601 | 358 | 5,150 | 311 | 4,660 | (490) | -9.5% |
| **Sub Total** | **1,525,983** | **1,283,056** | **1,524,027** | **1,748,924** | **1,811,526** | **1,801,867** | **52,943** | **3.0%** |




## Significant Budget Changes

The Business Operations Department approved FY23-24 budget has a net increase of $0.05 million, representing a 3.0% change compared to the approved FY22-23 budget. This increase is driven by a $0.04 million increase in Salaries & Benefit. Professional & Technical Services increased $0.06 million. These increases are offset by $0.04 million decreases in Other Services, Other Objects, Property Services, Supplies & Materials and Equipment.

## Summary of Major Department Responsibilities

NPS Business and Operations Department is committed to providing the district's 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

- MutualLink Automated Emergency Response Solution-on-demand unified voice, video, and data collaboration, automating emergency communications and accelerating response.

- Increase the number of cameras in all NPS facilities to improve school safety.
- Install door alarms to all elementary and middle school exterior doors.
- Program to provide students serving an Out of School suspension academic support and a facility to report to.
- Increase the number of School-Based Health Centers and broaden the scope of services available for students at each center.

**Major Departmental Challenges**

NPS Business and Operations department supports sub departments with hiring, recruitment, and retention plans in collaboration with our vendors; however, staffing for school security continues be a challenge across the nation. Additionally, antiquated policies and practices often lead to punitive responses when students display challenging behaviors. Additionally, aging facilities are not ideal for maximizing the function of our Student-Based Health Services. Staffing our school nurses also continues to present difficulties.

**FY 21-22 Accomplishments**

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. Established 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. Improved safety protocols and communication by implementing Raptor Emergency Management System.

**FY22-23 Objectives**

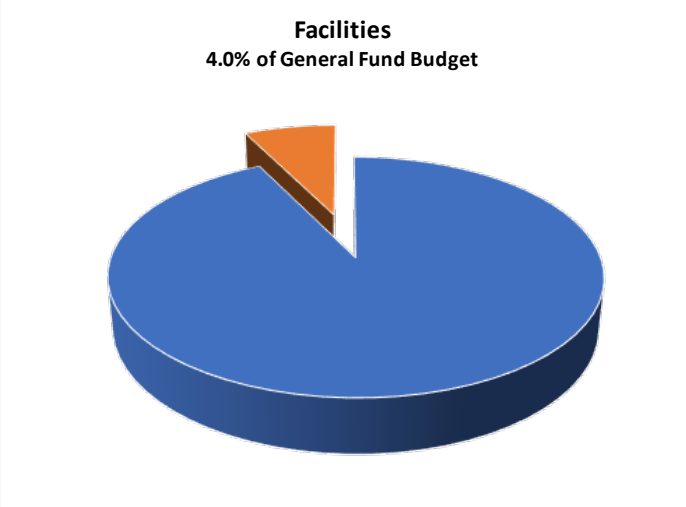
1. Identify funding for the short-term and long-term facilities plan aligned to a capital plan.
2. Provide training and professional development opportunities to ensure staff and students are prepared in the event of an emergency.
3. Expand safe schools infrastructure.
4. Achieve excellence in all aspects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

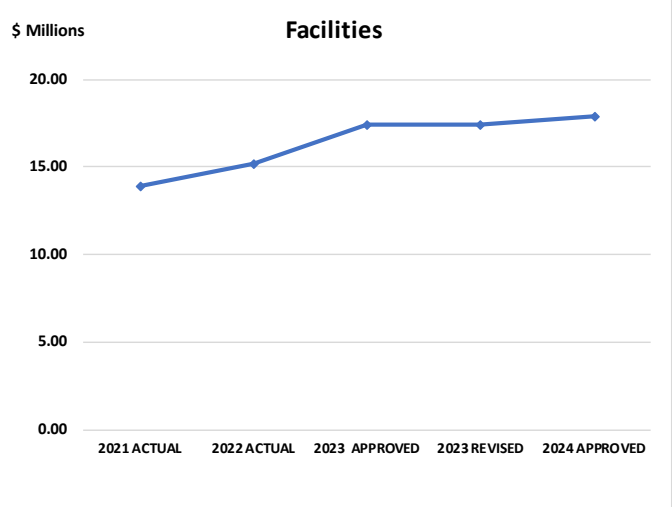
**FY 23-24 Objectives**

1. The department will have created workflows for school equipment needs, NPD coverage request, security guard requests as they relate to School Safety needs.
2. Expand Emergency Communication Infrastructure by installing MutuaLink at all NPS properties.
3. Operations Department will increase the hours and services provided by our School Based Health Centers through a new partnership.
4. Develop a safe plan for every student and ensure accommodations are being followed.

**Facilities**
**Name:** William Hodel
**Address:** 125 East Avenue
Norwalk, Connecticut 06852
**Phone:** 203-854-4000

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| **Facilities** | | | | | | | | |
| Salaries | 4,724,146 | 4,172,032 | 4,488,619 | 4,341,667 | 4,241,667 | 4,155,721 | (185,946) | -4.3% |
| Benefits | - | - | 24,843 | 1,791,561 | 1,791,561 | 1,602,705 | (188,856) | -10.5% |
| Professional & Technical Services | - | 223,223 | 1,393 | - | 26,621 | - | - | |
| Property Services | 4,311,464 | 4,888,618 | 5,789,153 | 6,102,869 | 6,138,728 | 7,405,900 | 1,303,031 | 21.4% |
| Other Services | 37,337 | 42,754 | 27,550 | 62,460 | 56,298 | 59,300 | (3,160) | -5.1% |
| Supplies & Materials | 4,107,688 | 4,513,529 | 4,819,201 | 5,086,712 | 5,142,634 | 4,675,850 | (410,862) | -8.1% |
| Equipment | 20,962 | 35,328 | 2,561 | 8,800 | - | 5,000 | (3,800) | -43.2% |
| Other Objects | 542 | 213 | 317 | 4,000 | 560 | 1,600 | (2,400) | -60.0% |
| **Sub Total** | **13,202,139** | **13,875,697** | **15,153,637** | **17,398,069** | **17,398,069** | **17,906,076** | **508,007** | **2.9%** |




**Significant Budget Changes**

The Facilities Department approved FY23-24 budget has a net increase of $0.51 million, representing a 2.9% change compared to the approved FY22-23 budget. This increase is driven by a $1.3 million Property Services due to increases in custodial contracts and property services. This increase is offset by $0.8 million decrease in Salaries & Benefits, Professional & Technical Services, Other Services, Other Objects, Supplies & Materials and Equipment.

**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. The Facilities Department provides superior design and construction for all district facilities and the continuing 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**

- Create a School Construction Website to inform and engage the Norwalk community in existing and future projects.
- Partner with Recreation & Parks to enhance facility rentals in shared area responsibilities.

**Major Departmental Challenges**

Manage the increased cost of services and materials to properly maintain facilities and equipment. Continue to provide upgrades and improvement to all facilities while balancing cost for repairs that are unable to be deferred.

**FY 21-22 Accomplishments**

1. Safety and OSHA training to all Custodian and Maintenance personnel.
2. Properly manage operating and capital projects.
3. Further cost reductions and outsource custodial operations when opportunities arise due to attrition.

**FY22-23 Objectives**

1. Increase cleaning standards in accordance with the ISSA report.
2. Continuation of safety and OSHA training to all Custodian and Maintenance personnel.
3. Complete the Cranbury School construction project and the Silvermine Driveway project.
4. Progress on the NHS/P-TECH Norwalk and SONO school construction project designs and community engagement initiatives.

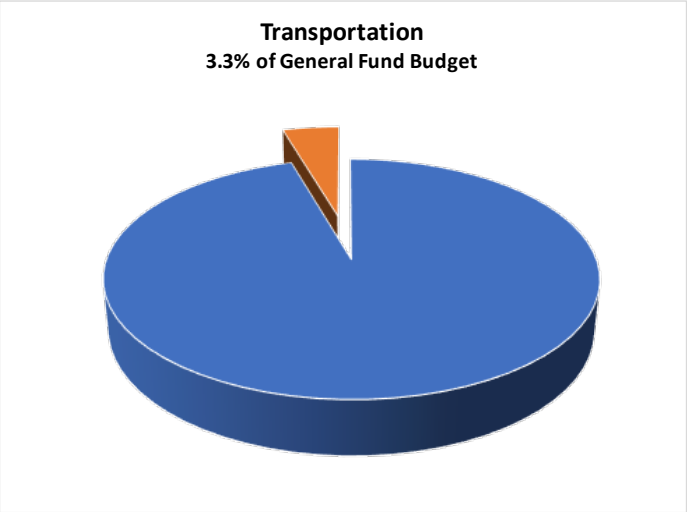
**FY 23-24 Objectives**

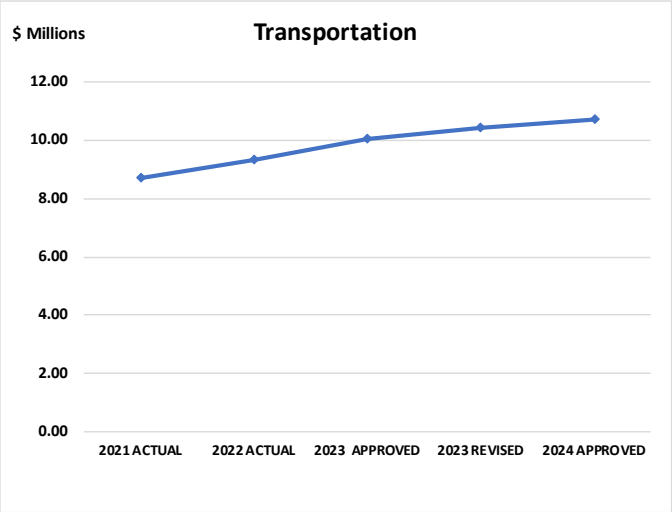
1. The department will develop a calendar and Financial Plan for the Tier I projects in collaboration with the City.
2. The department will utilize Workspeed as a workflow to improve and add all departments in the district.

**Transportation**

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

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| **Transportation** | | | | | | | | |
| Salaries | 105,510 | 101,710 | 97,578 | 107,625 | 107,965 | 110,290 | 2,665 | 2.5% |
| Benefits | - | - | - | 19,438 | 19,908 | 22,327 | 2,889 | 14.9% |
| Professional & Technical Services | 13,773 | 26,678 | 41,753 | 25,643 | 48,089 | 30,465 | 4,822 | 18.8% |
| Other Objects | 350 | 350 | 350 | 357 | 370 | - | (357) | -100.0% |
| Property Services | 3,694 | - | 14,300 | - | - | - | - | |
| Other Services | 8,222,967 | 8,020,296 | 8,549,923 | 9,412,292 | 9,775,278 | 9,995,891 | 583,599 | 6.2% |
| Supplies & Materials | 171,081 | 209,966 | 238,686 | 120,630 | 98,968 | 142,176 | 21,546 | 17.9% |
| Equipment | 353,501 | 358,568 | 367,830 | 371,502 | 388,870 | 383,127 | 11,625 | 3.1% |
| | **8,870,876** | **8,717,567** | **9,310,421** | **10,057,487** | **10,439,449** | **10,684,276** | **626,789** | **6.2%** |




**Significant Budget Changes**

The Transportation Department approved FY23-24 budget has a net increase of $0.63 million, representing a 6.2% change compared to the approved FY22-23 budget. This increase is driven by $0.58 million increase in Other Services driven by increases in the student transportation contract. Salaries & Benefits, Professional & Technical Services, Property Services, Other Services, Supplies & Materials and Equipment increased by $0.04 million.

**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 programs. Providing door to door special needs services for intown and out of district programs.

**Recent/New Programs and Initiatives**

- Re-adjusted resources to be able to support student choice for middle school families.
- 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**

Continued driver shortages, scheduling revisions, and limited administrative resources.

**FY 21-22 Accomplishments**

1. Parent bus tracking app fully operational
2. Automated transportation system to integrate with SIS Parent Portal.
3. Collaborated with City Transportation Mobility & Parking to finalize city wide traffic study to plan for Middle School Choice.
4. Optimized transportation routes by planning routes in advance, improve timeliness and reduce time spent in route, these are live and accessible through WebQuery.

**FY22-23 Objectives**

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

**FY 23-24 Objectives**

1. The department will include the following for automated systems/services: Parent Bus Stop Requests, Charter/Field Trips Request, and billing/budget processes.
2. Transportation department, in collaboration with the Specialized Learning Office, will refine the processes to streamline Special Needs (door to door) transportation.

**Food Services**

**Name:** Jill Kress
**Address:** 125 East Avenue
Norwalk, Connecticut 06852
**Phone:** 203-854-4000

| SCHOOL LUNCH FUND SUMMARY | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 1,651,550 | 1,435,581 | 1,676,219 | 1,932,602 | 1,529,136 | 1,471,184 | (461,418) | -23.9% |
| Benefits | 544,746 | 585,070 | 425,482 | 791,261 | 580,775 | 642,685 | (148,576) | -18.8% |
| Professional & Technical Services | 1,435,506 | 1,047,321 | 1,471,047 | 1,398,429 | 1,909,016 | 1,971,968 | 573,539 | 41.0% |
| Property Services | 101,652 | 120,768 | 226,984 | 123,304 | 150,644 | 244,266 | 120,962 | 98.1% |
| Other Services | 52,529 | 60,392 | 82,953 | 80,200 | 88,725 | 90,217 | 10,017 | 12.5% |
| Supplies & Materials | 2,133,065 | 2,553,490 | 3,315,988 | 2,950,980 | 2,258,242 | 2,784,829 | (166,151) | -5.6% |
| Equipment | 19,599 | 43,723 | 8,934 | 39,000 | 56,964 | 11,964 | (27,036) | -69.3% |
| Other Objects | - | 121 | - | 500 | 500 | 500 | - | 0.0% |
| **Sub Total** | **5,938,647** | **5,846,465** | **7,207,606** | **7,316,277** | **6,574,002** | **7,217,613** | **(98,664)** | **-1.3%** |

**Significant Budget Variances**

The School Lunch Fund approved FY23-24 budget has a net decrease of $0.10 million, representing a -1.3% change compared to the approved FY22-23 budget. This decrease is driven by $0.61 million decrease in Salaries & Benefits due to reduction in non-certified payroll. Professional & Technical Services increased $0.58 million, Property Services and Other Services increased by $0.13 million. These increases were offset by $0.19 million in Supplies & Materials, Equipment and Other Objects.

**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. Norwalk is participating in the Community Eligibility Provision, which is a non-pricing meal service option for school districts in low-income areas. CEP allows NPS to serve breakfast and lunch at no cost to all enrolled students without collecting household applications. Additionally, the department continues our commitment to increasing student voice and choice, educating students on nutrition, and broaden the diet of our students.

**Recent/New Programs and Initiatives**

- Community Eligibility Provision-free meals to all students
- Fresh Fruit and Vegetable Grant
- Discovery Kitchen, Global Eats, & Mood Boost
- Student Voice and Choice
- Food Corp- CT Grown for CT Kids grant
- Chartwells-Regional Account of the Year
- Chef Vanessa Nashe Recognized as one of top Chef Across the Country

**Major Departmental Challenges**

In absence of school lunch applications, capturing data about families' income status.

**FY 21-22 Accomplishments**

1. Added 22 Schools to CEP which means any student can eat at no cost for the next 3 years.
2. Wellness Triennial review completed

3. 70,000 pounds of local produce served during SY22/23

**FY22-23 Objectives**

1. Schools were added to the Fresh Fruit and Vegetable Grant, up by 6 from the previous year for a total of 8 schools.
2. South Norwalk School added to CEP
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.

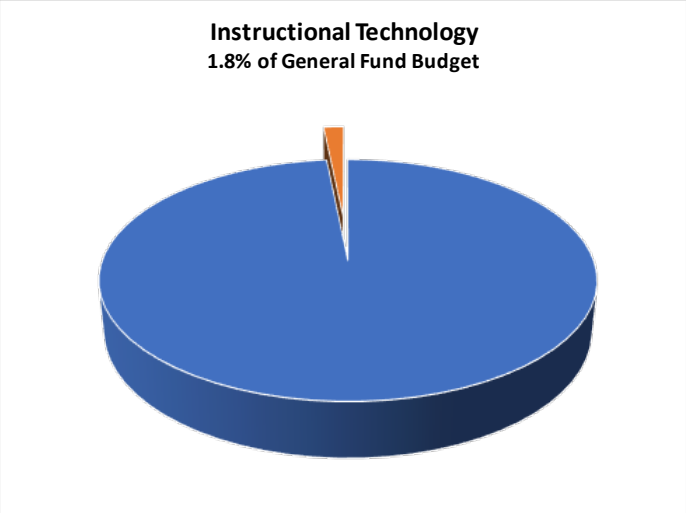
**FY 23-24 Objectives**

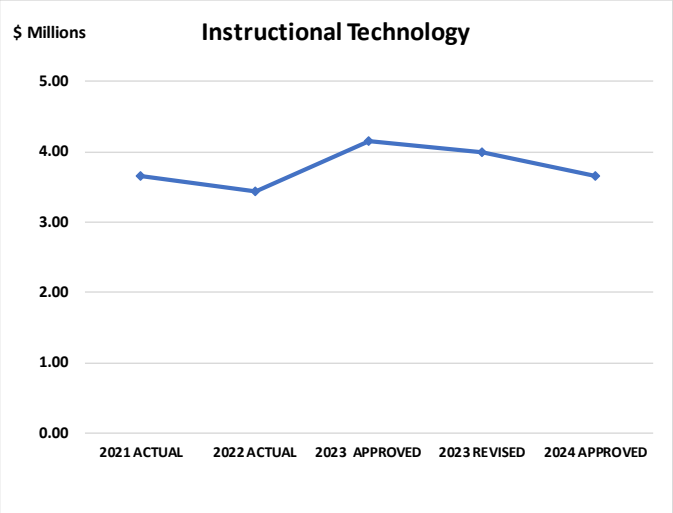
1. New RFP for Food Services partner
2. Audit infrastructure to improve Food Service facilities across the district.
3. Increase SNAP enrollment

**Digital Learning & Technology**

**Name:** Ralph Valensizi
**Address:** 125 East Avenue
Norwalk, Connecticut 06852
**Phone:** 203-854-4000

| Technology | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 1,238,937 | 1,276,535 | 1,262,871 | 1,313,357 | 1,180,245 | 1,494,709 | 181,352 | 13.8% |
| Benefits | - | 22,623 | - | 396,956 | 388,602 | 402,658 | 5,702 | 1.4% |
| Professional & Technical Services | 130,787 | 526,053 | 494,922 | 522,361 | 499,690 | 111,293 | (411,068) | -78.7% |
| Property Services | 899,779 | 956,157 | 978,335 | 1,117,456 | 1,110,461 | 856,300 | (261,156) | -23.4% |
| Other Services | 254,055 | 284,687 | 237,602 | 306,408 | 316,640 | 306,220 | (188) | -0.1% |
| Supplies & Materials | 18,455 | 12,316 | 15,345 | 26,000 | 26,423 | 39,000 | 13,000 | 50.0% |
| Equipment | 569,415 | 572,241 | 454,024 | 470,000 | 470,103 | 437,500 | (32,500) | -6.9% |
| Other Objects | 3,246 | 4,461 | 4,389 | 4,300 | 4,300 | 4,300 | - | 0.0% |
| **Sub Total** | **3,114,672** | **3,655,074** | **3,447,487** | **4,156,838** | **3,996,463** | **3,651,980** | **(504,858)** | **-12.1%** |




**Significant Budget Changes**

The Technology Department approved FY23-24 budget has a net decrease of $0.50 million, representing a -12.1% change compared to the approved FY22-23 budget. This decrease is driven by a $0.70 million decrease Professional & Technical Services, Property Services, Other Services and Equipment due to use of one-time ARPA grants to pay for several IT professional services contracts. These decreases were offset by $0.19 million in Salaries & Benefits and $0.01 million in Supplies & Materials.

**Summary of Major Department Responsibilities**

The Digital Learning / Technology Department is responsible for the daily operations of the NPS Municipal Area Network (MAN), 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. Our goal 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 Digital Learning Department now has a board approved strategic plan to address not only infrastructure but how we integrate technology for both staff and students. This plan will be refined throughout the 23-24 school year to better define the use of Artificial Intelligence in our instructional practice. The Technology team will continue to educate and implement safety measures to keep our student data secure. We have integrated security measures to ensure that our students are safe online. We are committed to digital equity for all students and ensuring that they have access to technology regardless of their background or socioeconomic status. We also prioritize the safety and security of our staff and students online. Our strategic plan includes digital learning as a key component in preparing our students for their future careers.

**Major Departmental Challenges**

Due to the ongoing needs for technology in all aspects of our instruction, there is need for a more consistent refresh cycle of devices. This can only be accomplished through a commitment of capital funds to replace 25% of our devices annually.

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

**FY 21-22 Accomplishments**

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.

**FY22-23 Objectives**

1. Develop and initiate a new Digital Learning Strategic Plan.
2. Expand our community's understanding of Future Ready through workshops in Digital Citizenship, Technology Use, and Screen Time, etc.
3. Implement alternative programming for high school students that includes virtual learning and after-school options.
4. Refine the Digital Learning Department (including our Library Media Specialists) into a sustainable model of support for instruction.

**FY 23-24 Objectives**

1. Improve our security measures for student and staff data privacy.
2. Refine and reduce the number of instructional platforms to create a system of better support for staff and clarity of instructional use of technology for students.
3. Refine our Digital Learning Strategic Plan to identify and outline our goals related to how we will approach the effective integration of Artificial Intelligence into Instruction.
4. Review and revise our disaster recovery plan and make any appropriate updates.

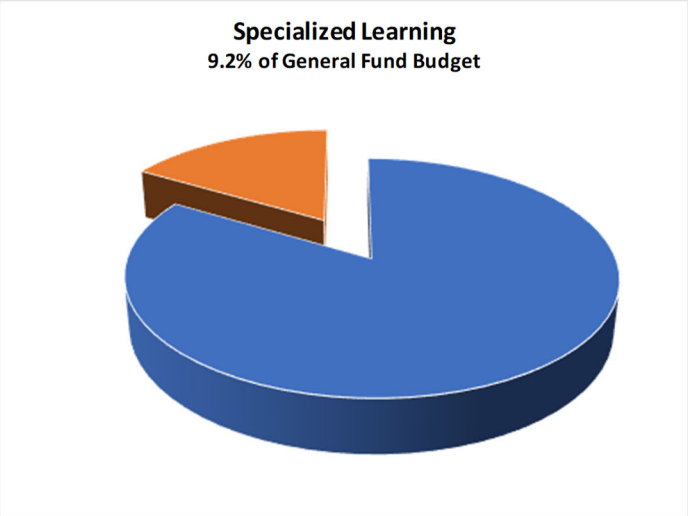
**Specialized Learning**

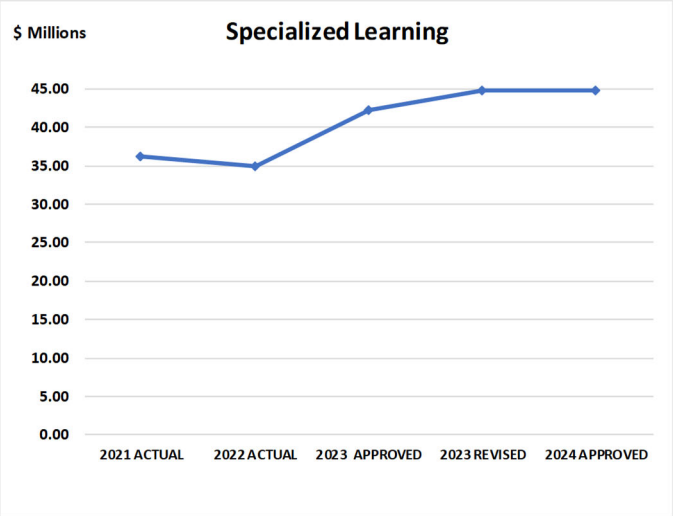
**Name:** Robert Pennington

**Address:** 125 East Avenue
Norwalk, Connecticut 06852

**Phone:** 203-854-4000

| Specialized Learning | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 23,802,459 | 25,339,111 | 23,387,597 | 25,674,357 | 24,402,852 | 25,453,373 | (220,984) | -0.9% |
| Benefits | 275,584 | 502,361 | 636,423 | 6,232,055 | 6,334,520 | 6,258,624 | 26,569 | 0.4% |
| Professional & Technical Services | 2,372,144 | 1,809,185 | 1,852,488 | 1,199,028 | 2,677,139 | 2,008,832 | 809,804 | 67.5% |
| Property Services | 33,601 | 21,478 | 6,657 | 12,000 | 950 | 12,000 | - | 0.0% |
| Other Services | 8,058,749 | 7,626,599 | 8,761,216 | 9,101,733 | 11,146,084 | 10,806,658 | 1,704,925 | 18.7% |
| Supplies & Materials | 227,938 | 251,652 | 129,721 | 42,927 | 60,840 | 74,500 | 31,573 | 73.6% |
| Equipment | 207,285 | 608,055 | 71,580 | 19,500 | 107,988 | 182,620 | 163,120 | 836.5% |
| Other Objects | 5,124 | 6,782 | 9,242 | 5,350 | 8,806 | 8,375 | 3,025 | 56.5% |
| **Sub Total** | **34,982,884** | **36,165,222** | **34,854,925** | **42,286,950** | **44,739,179** | **44,804,982** | **2,518,032** | **6.0%** |




**Significant Budget Changes**

The Special Education Department approved FY23-24 budget has a net increase of $2.52 million, representing a 6.0% change compared to the approved FY22-23 budget. This increase is driven is driven by $2.51 million in Professional & Technical Services and Other Services due to increased mandated out of district placement services and transportation for outplaced services. Supplies & Materials, Equipment, Other Objects increased $0.2 million.

**Summary of Major Department Responsibilities**

The Department of Specialized Learning is responsible for supervising Special Education and related services in Norwalk Public Schools. These services cater to students aged 3-22 with disabilities, ensuring compliance with Federal and State laws while emphasizing least restrictive environments.

**Recent/New Programs and Initiatives**

- **Introduction of Integrated Co-Teaching (ICT) classrooms at the elementary level**: Expansion of ICT classrooms at the elementary level. Jefferson - Grade 1 offers rising 1st graders the chance to transition from the K co-taught program. Re-named the classroom type from "co-taught" to ICT.
- **PINE (Program for Inclusion and Neurodiversity Education) initiative** - Formerly known as NEST: Collaborating with NYU, this fully inclusive model supports students with ASD, enhancing academic and social skills. Presently, PINE classrooms are in grades K, 1, 3, 4, and 6-8. In the upcoming year, a Cluster Teacher will coach the PINE program, promoting its integration across Fox Run and Ponus.
- **LEAP (Learning, Excelling, and Progressing**): Designed for students with moderate to severe autism, LEAP emphasizes academic and communication skills, integrating ABA-based behavior support. Presently, the continuum spans PK-5. One of the two classrooms from Wolfpit's previous year will relocate to Cranbury, enabling permanent placement of BCBA, Speech Pathologist, and Occupational Therapist for consistent support. This relocation aims to facilitate increased interaction of LEAP students with their non-disabled peers
- **SUCCESS Program**: Covering grades K-12, the SUCCESS program utilizes the Dialectical Behavior Therapy classroom model. The structured 12:1:2 ratio (12 students, 1 teacher, 2 Registered Behavior Technicians) is supported by a dedicated Mental Health Provider. Program framework includes individualized services from BCBAs and related service providers. Currently, two classrooms operate at Tracey Elementary, one at Roton Middle School, and two at BMHS. Given enrollment trends, there is exploration of expanding to a third high school classroom. Additionally, assessment is underway to establish distinct learning environments for students with externalizing behavioral tendencies and those with internalizing behavioral challenges.
- **Project Search:** This cohort involves a one-year workplace-based employment preparation program aimed at securing competitive employment opportunities for individuals with disabilities. This collaborative initiative engages multiple partners, including Project Search, Ability Beyond, NCC, and Norwalk Hospital. Moving into the 23-24 school year, the focus turns to an incoming cohort of 18 students, encompassing both 6 DDS and other district tuition-based students. Within this group, nine students are designated to participate in the Hospital program, while an equal number embark on the NCC path. Notably, a student has returned from an Out of District placement, marking a significant milestone in the journey. Amid these dynamic shifts, the recent enactment of law, PA 23-137, plays a crucial role by permitting the retention of 3 students within the program until June 2024. This legislative adaptation necessitates a corresponding adjustment in their status, aligning with the evolving landscape.
- **Norwalk Next Steps:** Geared towards students aged 18-22, Norwalk Next Steps fosters community inclusion. The program encompasses functional academics, vocational experiences, independent living skill development, daily life skills, vocational skills, and self-determination lessons/activities, enhancing overall capabilities. Students acquire competence for successful adult lives. The 23-24 school year welcomes 25 students, including 3 from Out of District placements and a tuition-based student from another District. Besides 20+ community partnerships for work and life skill practice, a new collaboration with Norwalk Transit for workplace learning is underway. Program participants have earned recognition from First Book and Toys for Tots for volunteer efforts. Under PA 23-137, we can continue serving 6 students bridging to adult services through DDS this year.
- **Literacy Academy:** 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.

- **NECHEAR (New England Center for Hearing Rehabilitation) Collaboration:** Norwalk Public Schools has solidified a partnership to streamline the delivery of audiology services and technical maintenance for NPS students. This collaborative effort yields cost savings for the District, achieved through reduced rates. By making use of the district's hearing booth and available space, NECHEAR is poised to broaden their services to individuals across the Fairfield County region.

**Major Departmental Challenges**

- Recruitment and Retention of Special Education Teachers and Related Service Providers:
- **Challenge:** Attracting and maintaining a skilled and dedicated workforce in the field of special education and related services is an ongoing concern.

  **Rationale:** The demand for qualified professionals who possess the expertise to provide specialized education and support to students with diverse needs is a critical aspect of ensuring high-quality education and outcomes.
- **Efforts**: We are actively exploring innovative recruitment strategies, partnerships with educational institutions, and professional development opportunities to both attract and retain specialized educators and service providers.
- Increasing Presentation of Students Demonstrating Emotional and Behavioral Challenges.

  **Challenge:** The noticeable rise in the number of students exhibiting emotional and behavioral challenges necessitates a comprehensive approach to effectively address their unique needs.

  **Rationale:** As the educational landscape evolves, it is imperative to enhance our capacity to support students facing emotional and behavioral difficulties, ensuring an inclusive and supportive learning environment.

  **Efforts:** We are collaborating with mental health experts, implementing evidence-based interventions, and fostering strong partnerships with families and the broader community to better understand and meet the emotional and behavioral needs of our students.
- Sustaining Ongoing Specialized Programs and Expanding Support Services:

  **Challenge:** The diverse range of student needs within the district necessitates the continual development and enhancement of specialized programs and targeted support services.

  **Rationale:** Tailored programs and support services are essential to provide a comprehensive and effective and equitable educational experience for all students.

  **Efforts:** We are actively engaged in research, planning, and collaboration with stakeholders to refine and expand specialized programs and services, ensuring they are well-suited to meet the individual needs of our diverse student population.
- High Cost of Contract Services Due to Limited In-House Resources, Expertise, and Manpower: **Challenge:** Dependence on external contract services to meet specific educational requirements

results in substantial expenses when internal alternatives are not viable.

- **Rationale:** Achieving an equilibrium between leveraging external services and cultivating internal proficiencies is essential for resource optimization and fiscal prudence.

  **Efforts:** We are actively investigating possibilities for nurturing in-house expertise and services whenever feasible, judiciously resorting to outsourcing as needed. Comprehensive cost-benefit assessments guide our decisions, ensuring the efficient allocation of resources.

**FY 22-23 Accomplishments**

1. Effective Implementation of Annual IEP Development and Compliance within CTSEDS Rollout: Successfully executed the rollout of the new CT SEDS platform for ensuring compliance with all annual IEPs, bolstering the creation of statewide Quality IEPs and adherence to procedural requirements.
2. District-Wide Dyslexia Training:
   Provided comprehensive training on dyslexia for all general education staff, enhancing their ability to support students with reading challenges and promoting inclusive and individualized instruction.
3. Enhanced Vacancy and Leave Management System:
   Implemented a more streamlined system to address staff vacancies and leaves, facilitating coordinated make-up arrangements and maintaining consistent educational services for students, even during staffing challenges
4. Continuous Professional Learning in ICT and Best Practices:
   Conducted targeted professional development sessions for teachers and administrators with a focus on enhancing the ICT model and discerning best practices. These initiatives provided school teams with valuable strategies to cultivate an inclusive learning environment.

**FY 23-24 Objectives**

1. Enhance Student Identification for SLD/Dyslexia
   **Objective:** Conduct a comprehensive review of students identified with Specific Learning Disabilities (SLD) or Dyslexia to align with state's best practices.
   **Rationale:** Accurate identification is crucial for targeted support and resource allocation, improving the educational experience for students with specific learning disabilities.
   **Efforts:** Collaborate with educational professionals and specialists to meticulously assess student profiles, ensuring alignment with current best practices for eligibility criteria.
2. Comprehensive Quality IEP Training for General Education Teachers.
   **Objective:** Provide comprehensive training on Quality Individualized Education Program (IEP) development to all general education teachers.
   **Rationale:** Equipping general education teachers with the tools for effective IEP creation promotes collaboration and facilitates a unified and equitable learning experience for students with IEPs.
   **Efforts:** Conduct targeted training sessions emphasizing IEP components, fostering a deeper understanding of personalized student support and its procedures.
3. Year Three Implementation of the 2020 Specialized Learning Department Audit Goals
   **Objective:** Move forward with the third year of the 2020 audit, focusing on key domains including Coherence, Missed Services, A Service, Not a Place, and Mindset.
   **Rationale:** Continuing the audit process facilitates ongoing improvement in critical areas, promoting equity and excellence in delivering educational services.
   **Efforts:** Conduct thorough assessments and evaluations within each domain, working closely with stakeholders to identify and address areas identified for enhancement

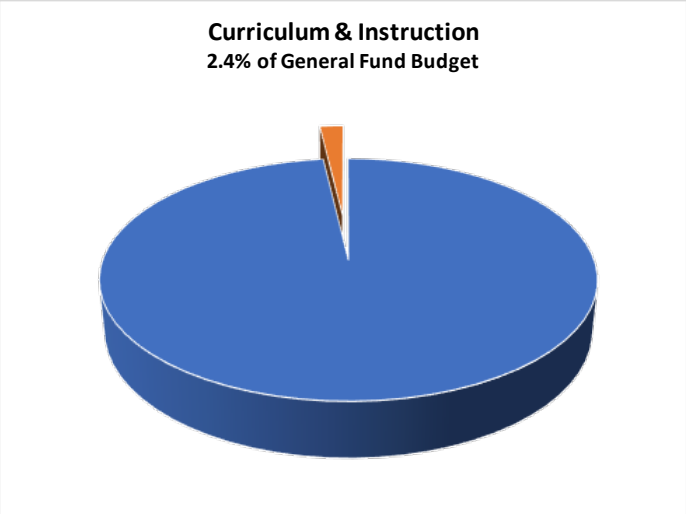
**Curriculum & Instruction**

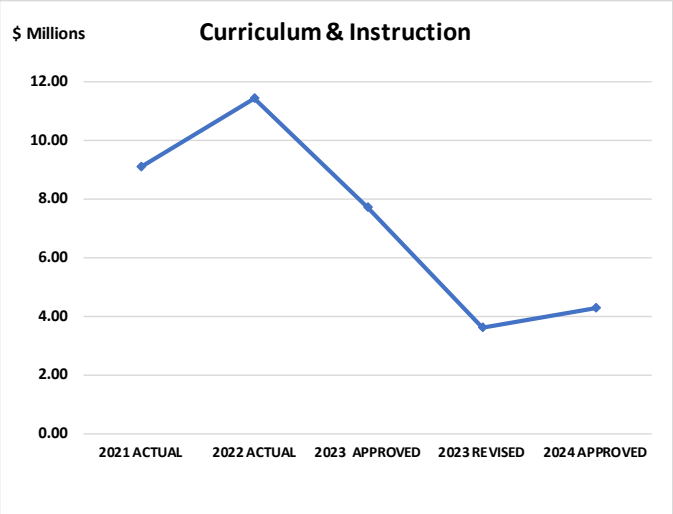
**Name:** Robert Pennington

**Address:** 125 East Avenue
Norwalk, Connecticut 06852

**Phone:** 203-854-4000

| Curriculum & Instruction | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 5,619,160 | 6,558,074 | 6,043,266 | 5,000,099 | 1,713,164 | 2,500,746 | (2,499,353) | -50.0% |
| Benefits | - | 204,150 | 685,447 | 721,251 | 376,810 | 242,567 | (478,684) | -66.4% |
| Professional & Technical Services | 708,067 | 683,757 | 930,431 | 619,642 | 627,090 | 426,814 | (192,828) | -31.1% |
| Property Services | 12,448 | 40 | 1,142 | - | 3,786 | 302,683 | 302,683 | |
| Other Services | 243,534 | 124,065 | 113,589 | 154,120 | 155,913 | 225,900 | 71,780 | 46.6% |
| Supplies & Materials | 973,246 | 1,390,322 | 3,075,732 | 534,550 | 348,327 | 338,550 | (196,000) | -36.7% |
| Equipment | 222,428 | 144,129 | 575,744 | 608,890 | 402,810 | 249,284 | (359,606) | -59.1% |
| Other Objects | 11,597 | 14,556 | 13,186 | 61,839 | 16,473 | 17,139 | (44,700) | -72.3% |
| **Sub Total** | **7,790,480** | **9,119,093** | **11,438,537** | **7,700,391** | **3,644,372** | **4,303,683** | **(3,396,708)** | **-44.1%** |




## Significant Budget Changes

The Curriculum & Instruction Department approved FY23-24 budget has a net decrease of $3.40 million, representing a -44.1% change compared to the approved FY22-23 budget. This decrease is driven by a $2.98 million decrease in Salaries & Benefits due to the shifting of Multi Language Learners (MLL) teachers from the Curriculum & Instruction budget to the individual school budgets. Professional & Technical Services decreased $0.19 million. Supplies & Materials decreased $0.20 million, Equipment decreased $0.36 million. Other Object decreased $0.04 million. These decreases were offset by $0.37 million increases in Property Services & Other Services

## 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.

**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, as well as an inquiry based science instruction 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.
- 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 student experiences and 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.
- 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:**

- Oversees the Multilingual Learner programs
- Support administration with programming and schedule based on MLLs academic needs and service guidelines
- Support administration with the development and administration of Dual Language programs
- Assist administration in the review and analysis of student achievement data for Multilingual Learners

- MLL service compliance/reports - Service reports, LAS LINKS administration, programming, and transcript reviews of MLL high school cohorts
- Oversee the MLL intake process and placements
- Collaborate with H.S. Administrators to review international transcript and create a success plan for each individual incoming MLL high school scholar
- Administer and review all preLAS/LAS placement assessments
- Support schools with the coordination of interpretation services for MLL families.
- Coordinate and schedule interpretation services for district wide elementary schools for each parent & teacher conference
- Professional Development and learning opportunities for bilingual aides
- Professional Development and learning opportunities for MLL teachers, administrators
- Coordinate, facilitate, all MLL Parent Workshops and community events
- Oversee, coordinate, schedule, MLL Summer Accelerated Academy
- Supervision/planning/programming of MLL H.S. Summer Academy
- Assist District administrators and school leaders and staff to create and continually adjust the MLL curriculum
- Collaborate with school administration to create a plan of support
- Collaborate with the Special Education department to support dually identified MLLs and the administration of the CAAELP assessment
- Interact with the Gifted and Talented department to plan ways to increase MLL students participation in G&T programs.
- Collaborate with universities and ARTEL programs to grant teachers courses toward their bilingual endorsement and certification.
- Monitor and analyze all MLL Data Exit Reports and submitted
- 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 with HR for the recruitment and retention of bilingual/MLL/Dual Language teachers
- Collaborate/plan with the director of Twilight
- QTEL professional development district-wide
- Create revisions to MLL HS Program of Study

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

- Oversee gifted and talented programming, enrichment, and talent development in 16 schools.
- Support school communities to participate in national competitions.
- Provide professional development for teachers and families around gifted identification.

**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 2022-2023 school year:

**Gifted and Talented:**

- Talent development continued to be a priority for students in kindergarten through eighth grade to allow more students access to enrichment opportunities throughout the school year.

- Professional development series at the building level on Gifted Characteristics so that teachers would become active participants in the identification process.

**Curriculum:**

- Completed Year 2 of LETRs Training
- Professional development for improvement teachers
- Professional development for schools at their request to support strategic teaching
- Instructional Walkthroughs in K-8
- Revisions to the HS Program of Study to collapse similar classes in order to streamline courses of study
- HS Business Department created a 5-year plan to better align courses and curriculum
- Instrumental, Band, and String realignment of curriculum
- Brainstormed ways to align the new state requirement for financial literacy
- Curricula work on ELA Electives and MLL classes in HS
- Curricula Corner Newsletter
- Literacy events for students in grades K-12
- SQR support and Cycles of Support
- Increase in the number of students of color in Talent Development

**MLL:**

- Provided district-wide QTEL professional development to 21 schools
- Created NPS Student Registration and Withdrawal Manual including withdrawal criteria and documentation templates
- 170 Multilingual Learners enrolled in the MLL Summer Academy 2023 completing courses

**Major Departmental Challenges**

- School Schedules inhibit cross-district planning
- The need for MLL coaches or bilingual coordinators- A challenge to support all 21 schools with no coaches.
- Consistent and clarifying language in communication to school leaders

**FY 22-23 Accomplishments**

1. New ELA Elective units of study in high school
2. Increased growth in SBAC mathematics, NGSS Science and NWEA assessments. Increased PSAT scores in Mathematics
3. 60 LETRs trained teachers/coaches/APs
4. 77% teacher satisfaction on professional development
5. NWEA showed improvement by 6% in Mathematics
6. DIBELS reading data showed an improvement by 18%
7. We saw a decrease of 7.2% in the number of students required to attend Summer Academy

**FY 23-24 Objectives**

1. By June 2024, the curricula team and Business teachers will engage in stage 2 of the revision plan. The curricula team will develop four units in Social Studies in grades 6-12 that are aligned to the new framework set forth by the state.
2. The World of Wonders preschool units will continue to adjust and align to inquiry-based learning experiences. Teachers will be supported with Connecticut's Documentation and Observation for Teaching System or CT DOTS in order to effectively gather student data and plan accordingly for student learning and engagement.
3. By June 2024, 90% of teachers will participate in a minimum of four district-wide professional development days to improve teacher practice and student outcomes as measured on NWEA and districtwide interim assessments.
4. By June 2024, 40 participants from LETRS Cohort III will complete 4 units of study within the LETRS coursework.
5. By June 2024, the Department of Specialized Learning will audit the number of students identified as having Specific Learning Disability/Dyslexia to ensure they are identified appropriately per new eligibility requirements.
6. By June 2024, the SRBI and Gifted and Talented team will develop enrichment programs and opportunities to challenge and extend student learning in Grades K-8.

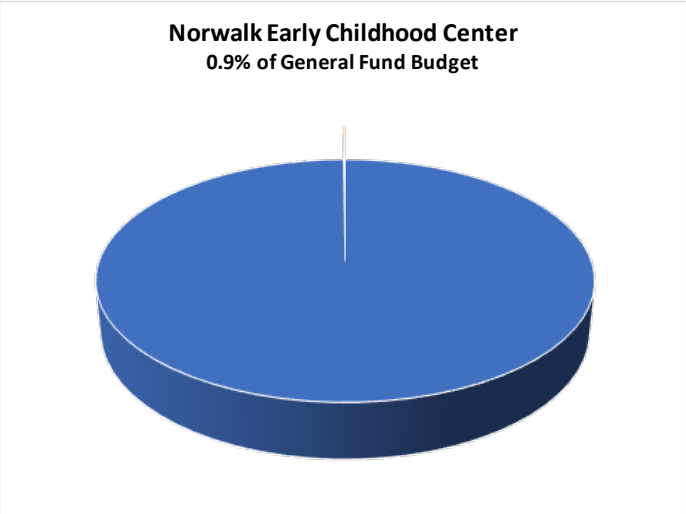
**Norwalk Early Childhood Center**

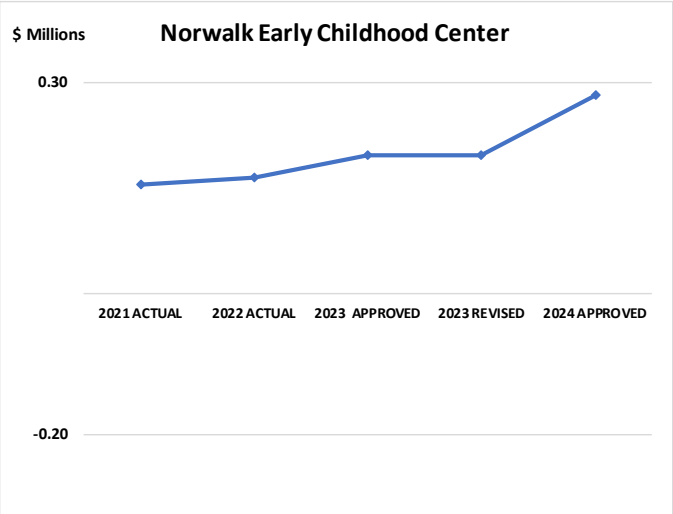
**Name:** Cesar Nina

**Address:** 125 East Avenue
Norwalk, Connecticut 06852

**Phone:** 203-854-4000

| Norwalk Early Childhood Center | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 86,001 | 74,431 | 72,323 | 98,834 | 87,197 | 90,795 | (8,039) | -8.1% |
| Benefits | - | - | - | 6,159 | 6,159 | 38,504 | 32,345 | 525.2% |
| Professional & Technical Services | 37,018 | 34,748 | 67,656 | 42,641 | 43,416 | 111,061 | 68,420 | 160.5% |
| Property Services | 1,618 | 2,810 | 813 | 3,600 | 3,600 | 3,600 | - | 0.0% |
| Other Services | - | - | 553 | 420 | 420 | 500 | 80 | 19.0% |
| Supplies & Materials | 31,828 | 33,944 | 23,742 | 38,357 | 25,253 | 30,001 | (8,356) | -21.8% |
| Equipment | 5,713 | 10,091 | 1,348 | 8,200 | 32,166 | 8,200 | - | 0.0% |
| **Sub Total** | **162,178** | **156,024** | **166,435** | **198,211** | **198,211** | **282,661** | **84,450** | **42.6%** |




**Significant Variance**

Norwalk Early Childhood Center's approved FY23-24 budget has a net increase of $0.08 million, representing a 42.6% change compared to the approved FY22-23 budget. This increase is driven by a $0.02 million increases in Salaries & Benefits; and $0.07 million increase in Professional & Technical Services. These increases are offset by a $0.01 decrease in Other Services and Supplies & Materials.

**Summary of Major Department Responsibilities**

- Norwalk Early Childhood Center is an innovative Pre-Kindergarten program for both typical and special needs children
- 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.

**Who We Are**

- 6 classrooms
- 1 School Readiness Classroom that operates from 9 AM- 3 PM. Enrollment is done through the office of School Readiness (203) 854-4114
- 5 Classrooms that have half day sessions. 3 Year Olds attend in the morning & 4 Year Olds 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.

**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 includes:
    - 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.
- NAEYC Accreditation.

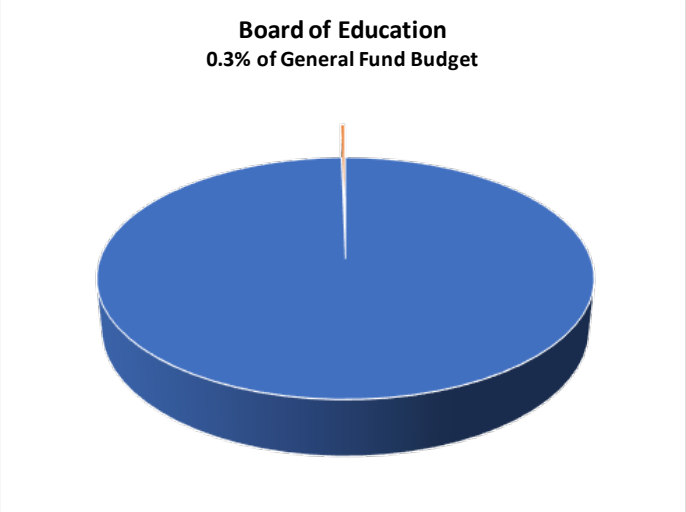
**Board of Education**

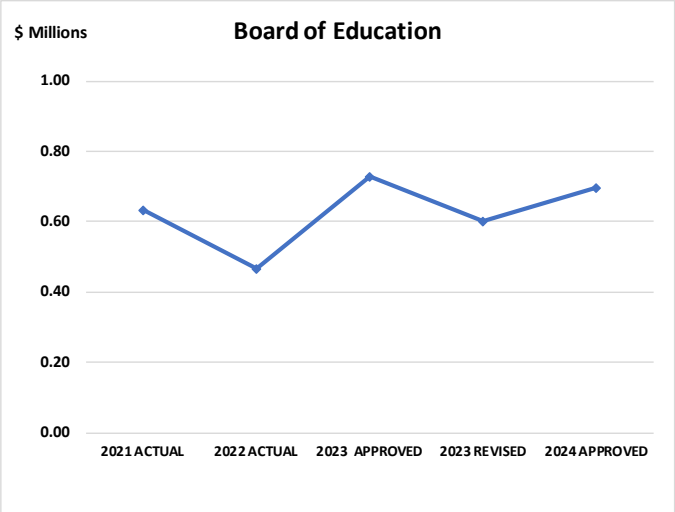
**Name:** Dr. Alexandra Estrella

**Address:** 125 East Avenue
Norwalk, Connecticut 06852

**Phone:** 203-854-4000

| Norwalk Early Childhood Center | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 86,001 | 74,431 | 72,323 | 98,834 | 87,197 | 90,795 | (8,039) | -8.1% |
| Benefits | - | - | - | 6,159 | 6,159 | 38,504 | 32,345 | 525.2% |
| Professional & Technical Services | 37,018 | 34,748 | 67,656 | 42,641 | 43,416 | 111,061 | 68,420 | 160.5% |
| Property Services | 1,618 | 2,810 | 813 | 3,600 | 3,600 | 3,600 | - | 0.0% |
| Other Services | - | - | 553 | 420 | 420 | 500 | 80 | 19.0% |
| Supplies & Materials | 31,828 | 33,944 | 23,742 | 38,357 | 25,253 | 30,001 | (8,356) | -21.8% |
| Equipment | 5,713 | 10,091 | 1,348 | 8,200 | 32,166 | 8,200 | - | 0.0% |
| **Sub Total** | **162,178** | **156,024** | **166,435** | **198,211** | **198,211** | **282,661** | **84,450** | **42.6%** |




**Significant Budget Changes**

The Board of Education department approved FY23-24 budget has a net decrease of $0.03 million, representing a -4.4% change compared to the approved FY22-23 budget. This decrease is driven by decreases is Salaries & Benefits combined with decreases in Professional & Technical Services.

**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:

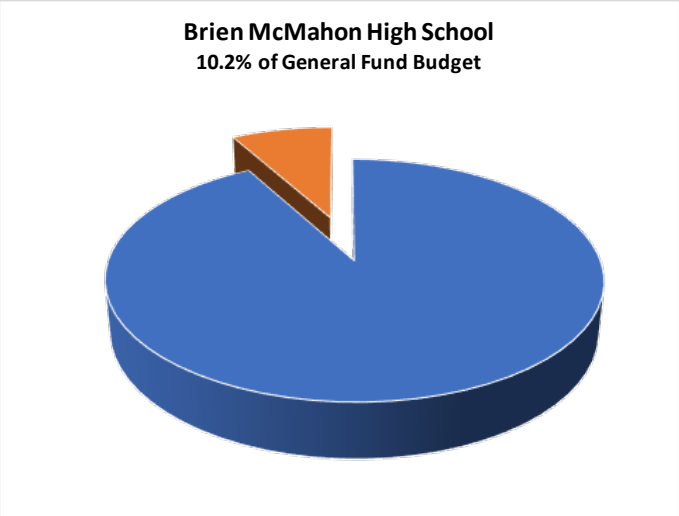
- Provide administrative support to individual School Board Members
- Coordinates all Board of Education meetings and ensures meeting minutes accurately reflect Board action and direction and comply with relevant Connecticut Statutes, State Board of Education, and School Board regulations
- Responds 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,

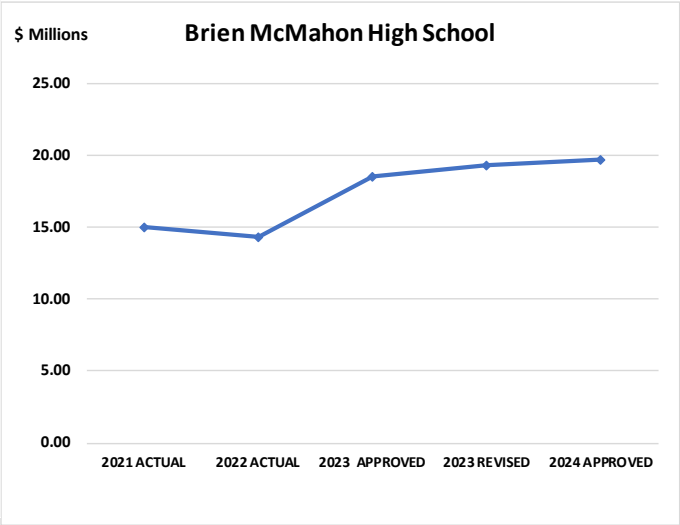
then continues to monitor the Board Office budget expenditures and balances

- Plans for professional learning and conference related travel for Board Members and prepares travel vouchers; prepares reports for Board Member.

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

| Brien Mcmahon High School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 12,910,682 | 13,488,569 | 12,866,961 | 13,859,494 | 14,562,601 | 15,485,482 | 1,625,988 | 11.7% |
| Benefits | 221,458 | 290,017 | 332,277 | 2,963,287 | 3,186,272 | 3,425,854 | 462,567 | 15.6% |
| Professional & Technical Services | 193,827 | 374,321 | 400,139 | 438,788 | 480,381 | 255,590 | (183,198) | -41.8% |
| Property Services | 103,694 | 94,309 | 69,303 | 91,873 | 152,909 | 78,540 | (13,333) | -14.5% |
| Other Services | 148,925 | 65,789 | 129,516 | 206,036 | 164,933 | 125,808 | (80,228) | -38.9% |
| Supplies & Materials | 340,281 | 328,846 | 211,926 | 463,285 | 394,712 | 255,879 | (207,406) | -44.8% |
| Equipment | 355,738 | 312,481 | 334,751 | 458,666 | 359,878 | 133,561 | (325,105) | -70.9% |
| Other Objects | 108,145 | 65,038 | 61,092 | 85,162 | 91,772 | 34,855 | (50,307) | -59.1% |
| **Sub Total** | **14,382,750** | **15,019,370** | **14,405,964** | **18,566,591** | **19,393,457** | **19,795,569** | **1,228,978** | **6.6%** |




**Significant Budget Changes**

Brien McMahon High School's approved FY23-24 budget has a net increase of $1.23 million, representing a 6.6% change compared to the approved FY22-23 budget. The $2.09 increase in Salaries and Benefits is offset by a $0.86 million net decrease in all other expenditure categories.

**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.

Brien McMahon High School is an International Baccalaureate School, offering the Diploma Program, the Career-related program, and beginning in the 23 – 24 school year, the Middle Years program. This is in addition to a variety of Advanced Placement (AP) courses.

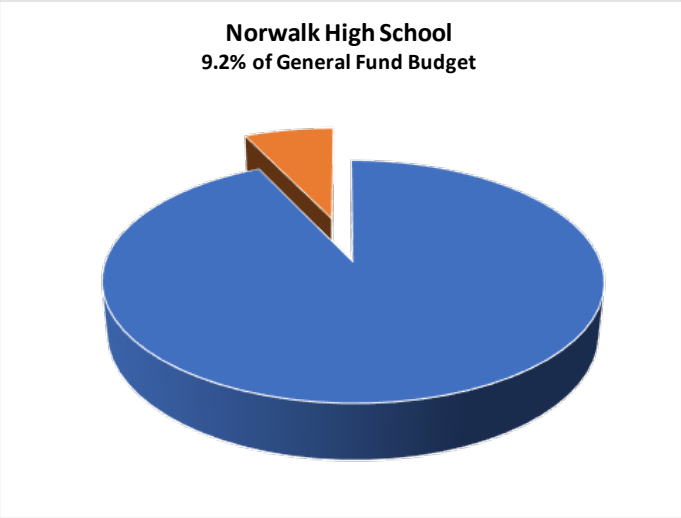
BMHS has sought after academies within the school, including the Marine Science Academy and Brien McMahon Medical Academy where students learn through hands-on activities in the field. Each academy is a smaller learning community within the school with multiple pathways to success.

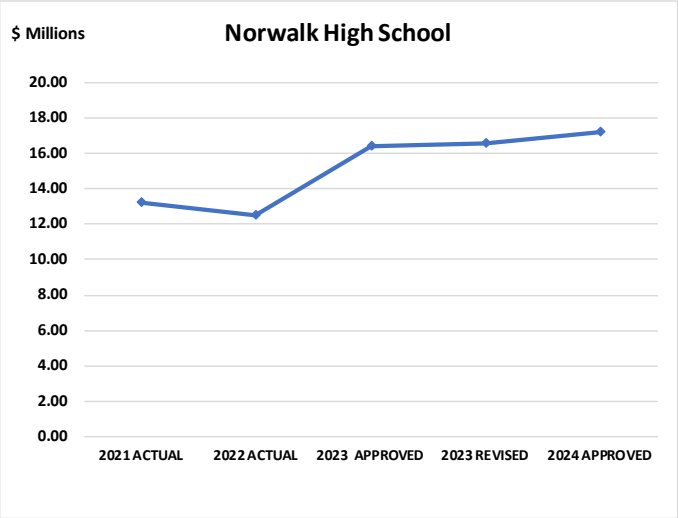
In addition to rigorous educational options, BMHS offers a robust selection of after-school activities including 13 varsity athletic teams as well as vibrant visual and performing arts opportunities such as marching band, jazz band, orchestra, choir, and clubs that run the gamut from E-Sports to the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

- 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) allows students to study 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 | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 11,326,739 | 12,160,620 | 11,616,643 | 12,695,483 | 12,859,990 | 13,559,220 | 863,737 | 6.8% |
| Benefits | 41,682 | 41,682 | 68,529 | 2,955,915 | 2,984,984 | 3,101,316 | 145,401 | 4.9% |
| Professional & Technical Services | 137,922 | 291,249 | 349,651 | 246,270 | 255,117 | 203,057 | (43,213) | -17.5% |
| Property Services | 87,304 | 82,913 | 88,325 | 97,730 | 86,281 | 68,024 | (29,706) | -30.4% |
| Other Services | 94,675 | 58,850 | 97,081 | 122,050 | 112,191 | 80,104 | (41,946) | -34.4% |
| Supplies & Materials | 214,558 | 270,157 | 161,611 | 180,048 | 177,040 | 156,440 | (23,608) | -13.1% |
| Equipment | 216,361 | 312,833 | 100,605 | 50,456 | 53,213 | 41,800 | (8,656) | -17.2% |
| Other Objects | 18,268 | 19,044 | 15,647 | 22,900 | 20,682 | 23,400 | 500 | 2.2% |
| **Sub Total** | **12,137,508** | **13,237,349** | **12,498,092** | **16,370,852** | **16,549,498** | **17,233,362** | **862,510** | **5.3%** |




### Significant Budget Changes

Norwalk High School's approved FY23-24 budget has a net increase of $0.86 million, representing a 5.3% change compared to the approved FY22-23 budget. The $1.01 increase in Salaries and Benefits is offset by 0.15 million net decrease all other expenditure categories.

### 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.

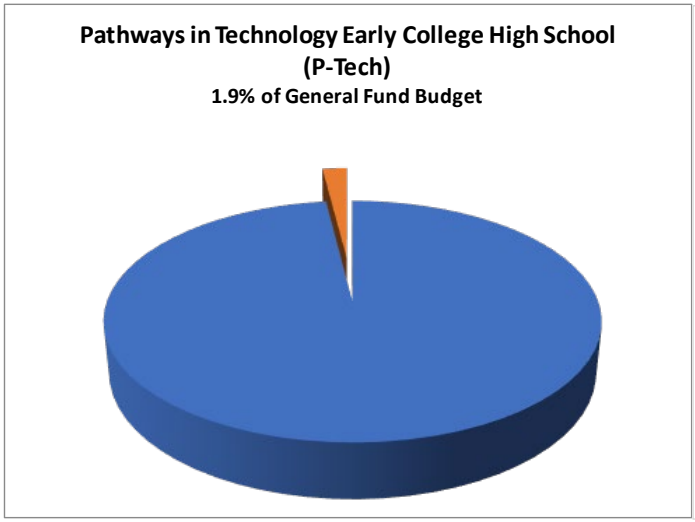
**A COMPREHENSIVE HIGH SCHOOL IN NORWALK**

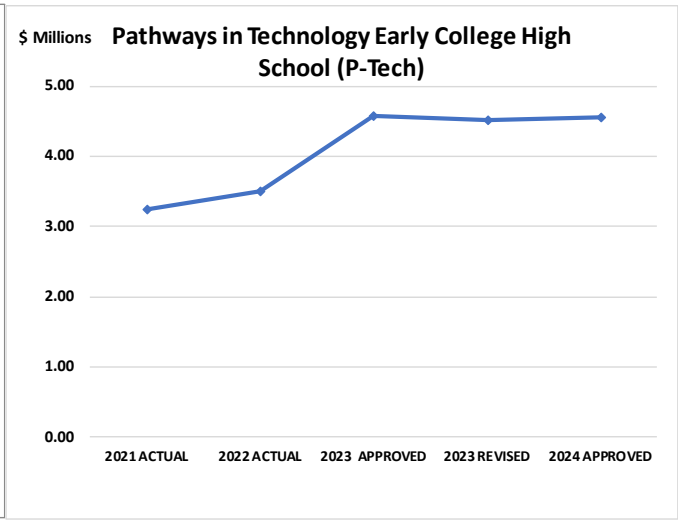
A community of students, teachers, administrators and families, NHS embraces its diversity and encourages intellectual curiosity. Each day, students are challenged to become knowledgeable, ethical citizens capable of making independent and collaborative decisions in real-world settings.

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 x13150

| P Tech | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Equipment | - | - | - | - | - | - | - | |
| Salaries | 2,892,364 | 2,600,312 | 3,077,268 | 3,417,683 | 3,294,470 | 3,644,154 | 226,471 | 6.6% |
| Benefits | 83,844 | 44,618 | 44,618 | 661,932 | 694,652 | 682,988 | 21,056 | 3.2% |
| Professional & Technical Services | 359,605 | 388,675 | 255,543 | 304,099 | 292,409 | 65,859 | (238,240) | -78.3% |
| Property Services | 12,173 | - | 7,910 | 18,466 | 20,000 | 3,840 | (14,626) | -79.2% |
| Other Services | 46,419 | 11,059 | 17,358 | 42,370 | 57,182 | 42,526 | 156 | 0.4% |
| Supplies & Materials | 110,922 | 155,438 | 92,643 | 123,572 | 132,626 | 96,714 | (26,858) | -21.7% |
| Equipment | 46,093 | 41,052 | 5,362 | 2,100 | 20,313 | 11,561 | 9,461 | 450.5% |
| Other Objects | 7,344 | 2,013 | 5,298 | 2,312 | 2,312 | 3,212 | 900 | 38.9% |
| **Sub Total** | **3,558,762** | **3,243,167** | **3,506,001** | **4,572,534** | **4,513,965** | **4,550,854** | **(21,680)** | **-0.5%** |




## Significant Budget Changes

P-TECH Norwalk's approved FY23-24 budget has a net decrease of $0.02 million, representing a -0.5% change compared to the approved FY22-23 budget. The $0.25 million increase is Salaries & Benefits is offset by $0.27 million net decrease in all other expenditure categories.

## School Vision

P-TECH Norwalk is a High School that fosters an inclusive culture that embraces diversity, civility and multiculturalism. P-TECH will prepare its graduates to solve problems and apply new technologies within an interconnected and evolving global environment and will strive to ensure that every student has access to engage in a free, authentic, education-based work experience so that they may become fundamental, functioning members of a diverse, ever-changing global economy.

**School Mission**

The mission of P-TECH is to build an academic community whose members have diverse cultures, backgrounds and life experiences. We will educate them in ways that lead to fulfilling careers and develop skills to become lifelong passionate investigators. At P-TECH, we will work to educate the nation's future leaders in information technology and software engineering while preparing them for professions that have yet to exist. Further, we will seek to expand the frontiers of computer systems and encourage technological innovation while fostering academic excellence and scholarly learning in a project-based, culturally relevant, inclusive learning environment.

**EARLY ACCESS TO COLLEGE AND CAREER READINESS**

P-TECH, **P**athways in **T**echnology **E**arly **C**ollege **H**igh School is Connecticut's first early college, 9th grade through grade 14 high school. P-TECH was established in 2014 by IBM, Norwalk Community College and Norwalk Public Schools.

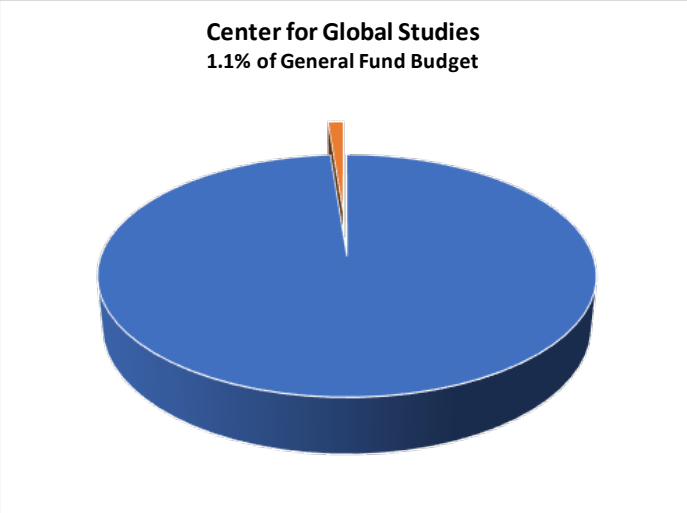
P-TECH Norwalk provides students with the opportunity to earn an Associate degree in Software Engineering, Web Development or Mobile Programing, at no cost, by taking courses at Norwalk Community College during high school and post high school graduation until completion by grade 14. P-TECH graduates not only have the opportunity to earn a post high school degree without debt but they are also equipped with necessary current skillsets to compete in our global society, upon graduation from high school, to earn additional opportunities in technically related fields, other career opportunities of interest or choose to continue their education.

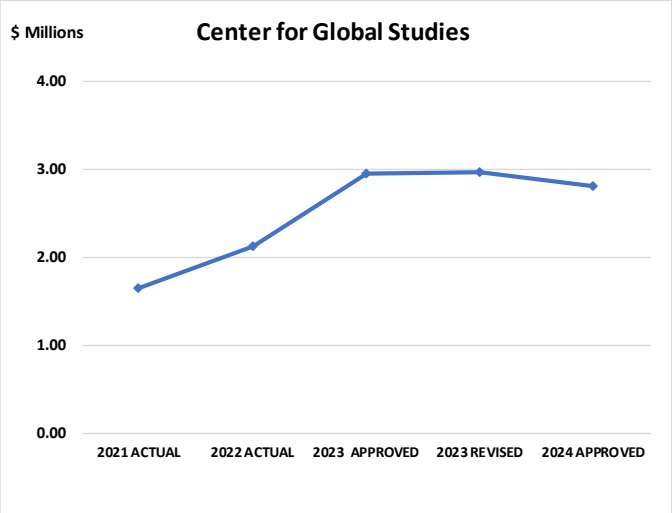
In partnership with IBM, P-TECH students gain access to mentorships, worksite visits and paid internships. P-TECH graduates have benefited from earning sought-after positions at IBM. In addition to all the advantages of being an IBM/P-TECH student candidate for qualified high-level IBM open positions, IBM has committed to interviewing P-TECH graduates interested in any entry level opportunities.

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

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

| Center For Global Studies | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 1,237,924 | 1,354,730 | 1,563,028 | 1,933,242 | 1,985,116 | 2,151,719 | 218,477 | 11.3% |
| Benefits | 41,682 | 111,545 | 192,424 | 523,641 | 523,787 | 470,260 | (53,381) | -10.2% |
| Professional & Technical Services | 104,410 | 21,106 | 201,357 | 237,390 | 284,339 | 108,220 | (129,170) | -54.4% |
| Property Services | - | 6,433 | 10,236 | 14,434 | 28,399 | 12,140 | (2,294) | -15.9% |
| Other Services | 5,530 | 323 | 13,843 | 25,813 | 40,195 | 24,214 | (1,599) | -6.2% |
| Supplies & Materials | 67,171 | 87,980 | 26,869 | 55,641 | 76,482 | 29,943 | (25,698) | -46.2% |
| Equipment | 29,247 | 67,618 | 125,481 | 160,425 | 29,424 | 9,801 | (150,624) | -93.9% |
| Other Objects | 89 | 876 | 3,799 | 13,841 | 2,559 | 2,731 | (11,110) | -80.3% |
| **Sub Total** | **1,486,052** | **1,650,611** | **2,137,037** | **2,964,427** | **2,970,302** | **2,809,028** | **(155,399)** | **-5.2%** |




## Significant Budget Changes

The Center for Global Studies' approved FY23-24 budget has a net decrease of $0.16 million or -5.2% over the approved FY22-23 expense budget. The $0.17 million increase is Salaries & Benefits is offset by $0.32 million net decrease in all other expenditure categories.

## 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.

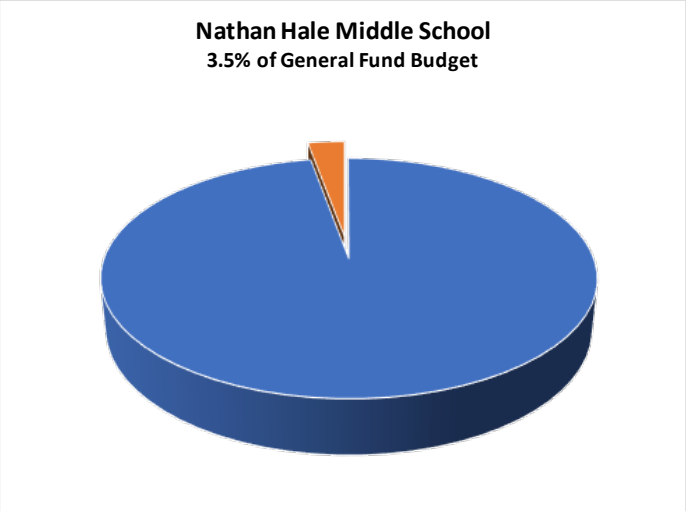
CGS students are passionate about learning languages and gaining cultural understanding. The CGS curriculum emphasizes international awareness through experiential learning. With nine sister schools in China, Japan, Qatar, Egypt and Morocco, students have the opportunity to travel for a two-week home 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.

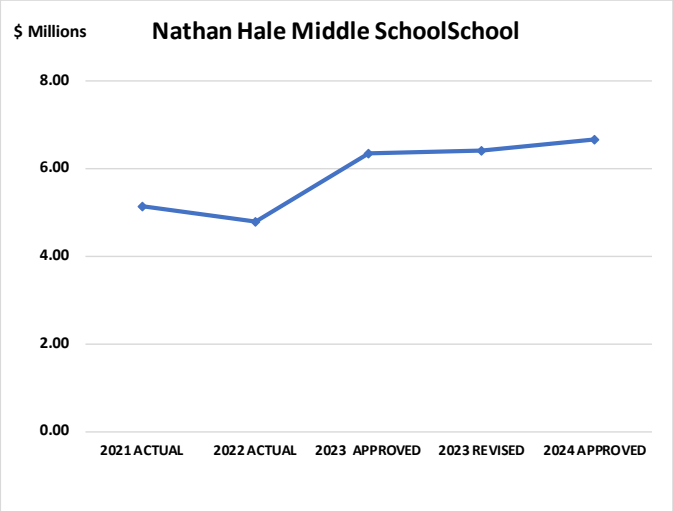
All CGS students are also eligible to participate in the IB Diploma program. The IB Diploma program is a two-year liberal arts course of study that begins in grade 11 and serves as rigorous preparation for college. Students enrolled in the full program take seven college-level courses over the course 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:** James Crouch
**Address:** 176 Strawberry Hill Ave
Norwalk, Connecticut 06851
**Phone:** 203-899-2910

| Nathan Hale Middle School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 4,967,621 | 4,871,939 | 4,480,884 | 4,940,366 | 4,923,894 | 5,245,783 | 305,417 | 6.2% |
| Benefits | 65,671 | 43,095 | 19,386 | 1,139,636 | 1,139,803 | 1,142,267 | 2,631 | 0.2% |
| Professional & Technical Services | 53,921 | 107,392 | 157,153 | 125,731 | 141,730 | 147,508 | 21,777 | 17.3% |
| Property Services | 16,388 | 24,193 | 23,552 | 21,099 | 24,799 | 14,514 | (6,585) | -31.2% |
| Other Services | 741 | 1,075 | 2,063 | 2,740 | 5,128 | 1,440 | (1,300) | -47.4% |
| Supplies & Materials | 33,467 | 18,496 | 66,625 | 82,462 | 83,739 | 92,590 | 10,128 | 12.3% |
| Equipment | 12,042 | 74,468 | 25,259 | 19,655 | 90,977 | 2,000 | (17,655) | -89.8% |
| Other Objects | 1,205 | 80 | 434 | - | - | - | - | |
| **Sub Total** | **5,151,057** | **5,140,738** | **4,775,356** | **6,331,689** | **6,410,070** | **6,646,102** | **314,413** | **5.0%** |




## Significant Budget Changes

Nathan Hale Middle School's approved FY23-24 budget has a net increase of $0.31 million, representing a 5.0% change compared to the approved FY22-23 budget. The increase is driven by the $0.31 million increase is Salaries & Benefits.

## 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.

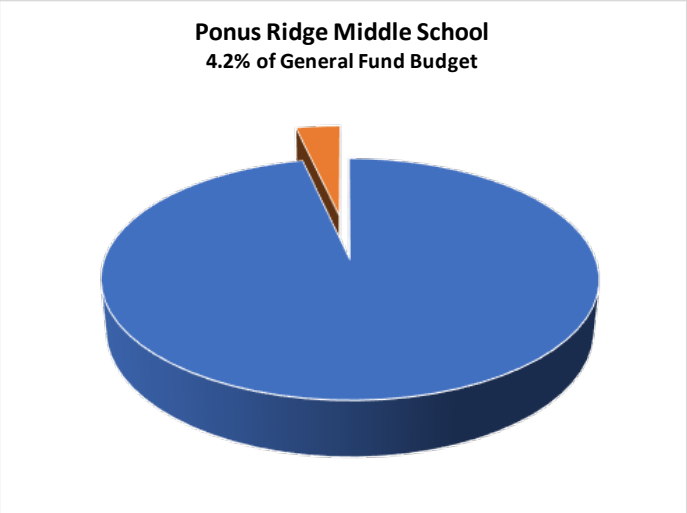
**PONUS RUDGE MIDDLE SCHOOL**

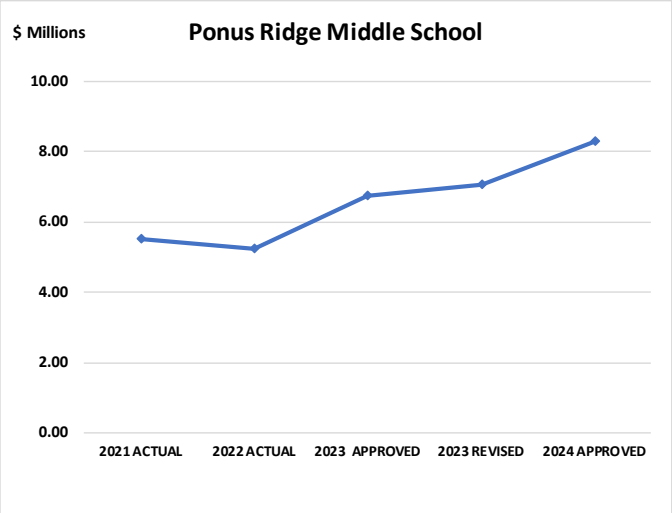
**Principal:** Dr. Damon Lewis

**Address:** 21 Hunters Lane
Norwalk, Connecticut 06850

**Phone:** 203-847-3557

| Ponus Ridge Middle School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 5,377,960 | 5,235,001 | 5,006,142 | 5,283,189 | 5,542,179 | 6,612,144 | 1,328,955 | 25.2% |
| Benefits | - | - | - | 1,208,099 | 1,253,599 | 1,457,589 | 249,490 | 20.7% |
| Professional & Technical Services | 33,050 | 91,584 | 117,843 | 99,741 | 170,643 | 118,508 | 18,767 | 18.8% |
| Property Services | 13,648 | 29,313 | 13,870 | 25,648 | 25,648 | 22,888 | (2,760) | -10.8% |
| Other Services | - | 350 | 1,889 | 1,000 | 1,690 | 600 | (400) | -40.0% |
| Supplies & Materials | 43,275 | 34,494 | 86,726 | 101,807 | 65,850 | 66,987 | (34,820) | -34.2% |
| Equipment | 699 | 120,032 | 17,673 | 9,000 | 11,550 | 2,000 | (7,000) | -77.8% |
| Other Objects | 254 | 669 | - | 1,150 | 1,150 | - | (1,150) | -100.0% |
| **Sub Total** | **5,468,886** | **5,511,444** | **5,244,143** | **6,729,634** | **7,072,309** | **8,280,716** | **1,551,082** | **23.0%** |




**Significant Budget Changes**

Ponus Ridge Middle School's approved FY23-24 budget has a net increase of $1.55 million, representing a 23.0% change compared to the approved FY22-23 budget. The $1.58 million increase in Salaries & Benefits and a $0.02 increase in Professional & Technical Services is offset by a $0.05 million net decrease in all other expenditure categories.

**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**

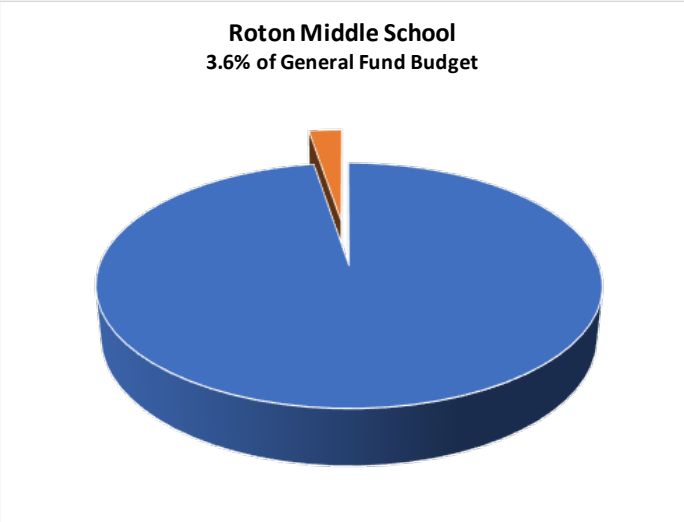
STEAM is an educational approach to learning that uses Science, Technology, Engineering, the Arts and Mathematics as access points for guiding student inquiry, dialogue, and critical thinking. The end results are students who take thoughtful risks, engage in experiential learning, persist in problem-solving, embrace collaboration, and work through the creative process. These are the innovators, educators, leaders, and learners of future generations!

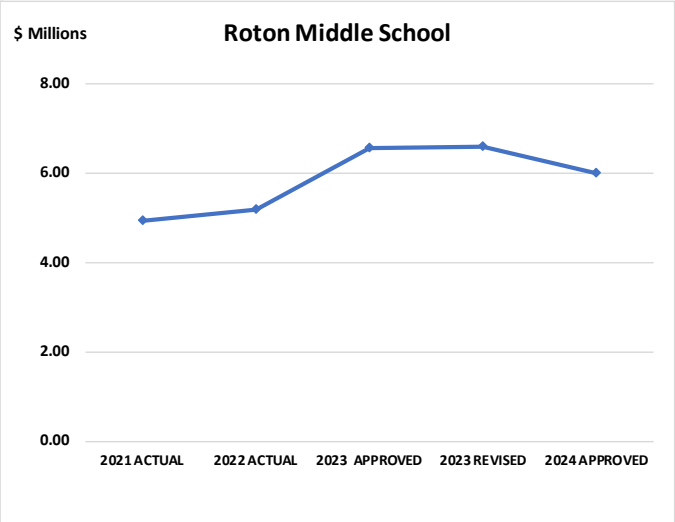
**Vision Statement**

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 | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 4,466,785 | 4,585,475 | 4,641,977 | 5,069,365 | 5,093,428 | 4,713,961 | (355,404) | -7.0% |
| Benefits | 58,355 | 111,545 | 134,388 | 1,197,699 | 1,200,294 | 1,064,860 | (132,839) | -11.1% |
| Professional & Technical Services | 32,122 | 115,627 | 117,593 | 141,741 | 109,993 | 93,008 | (48,733) | -34.4% |
| Property Services | 17,625 | 33,329 | 17,743 | 17,625 | 19,829 | 19,125 | 1,500 | 8.5% |
| Other Services | 1,050 | 856 | 2,897 | 1,004 | 6,054 | 600 | (404) | -40.2% |
| Supplies & Materials | 52,738 | 61,987 | 115,239 | 110,155 | 137,865 | 93,773 | (16,382) | -14.9% |
| Equipment | 47,955 | 36,727 | 139,255 | 25,000 | 13,541 | 2,500 | (22,500) | -90.0% |
| Other Objects | - | - | - | 4,000 | 200 | 1,500 | (2,500) | -62.5% |
| **Sub Total** | **4,676,631** | **4,945,546** | **5,169,092** | **6,566,589** | **6,581,203** | **5,989,326** | **(577,263)** | **-8.8%** |




**Significant Budget Changes**

Roton Middle School's approved FY23-24 budget has a net decrease of $0.58 million, representing a -8.8% change compared to the approved FY22-23 budget. Salaries & Benefits decreased $0.49 million. Other expenditure categories had a net decrease of $0.9 million.

**School Mission**

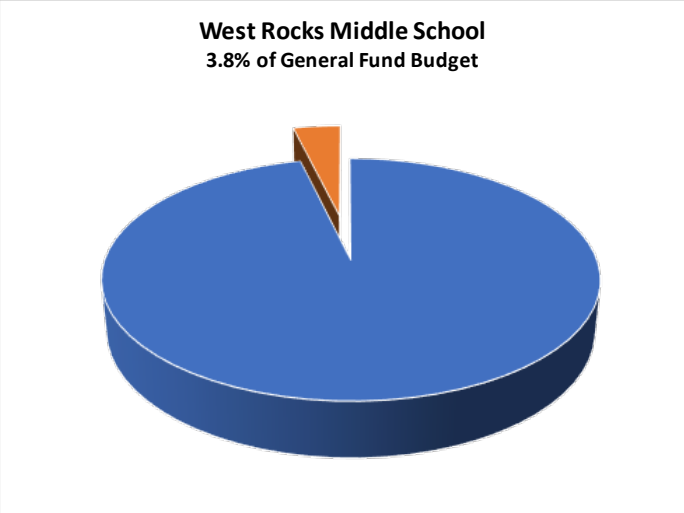
At Roton Middle School, every student is equipped to excel at our rigorous, world-class curricula, within a personalized learning environment. While receiving support and encouragement from our highly qualified faculty and staff members, we expect that all students will complete their middle school school experience having been exposed to transformative curricula, preparing them for the social, civic, and technological demands of the 21st century, empowering them to effectively compete in an ever-changing global society.

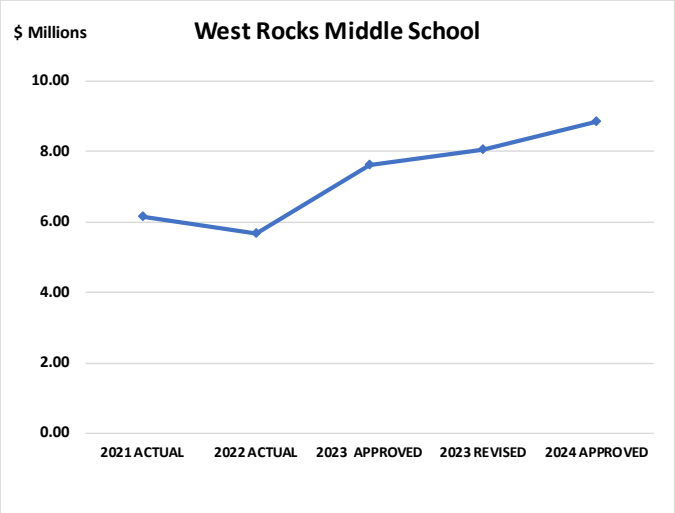
**School Vision**

Roton Middle School is a caring, welcoming, richly diverse place where we value and celebrate all students within our community. We promote a safe, accepting environment, rooted in culture, artistic expression, technology, and rigorous and relevant curricula. At Roton Middle School, we foster an experience where independent and collaborative thinking skills are encouraged. With particular emphasis on literacy, numeracy, and social emotional learning, all students are exposed to rich curricula in addition to various extracurricular activities to enhance their real-world connections. Our strong student-teacher-family partnerships create a culture of inclusivity, equity, and excellence; all within a community where students meet or exceed academic expectations. Students who are promoted from Roton Middle School are equipped with the tools necessary to compete with their peers at the high school level, making them future ready.

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

| West Rocks Middle School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 5,372,915 | 5,488,351 | 5,251,437 | 5,973,861 | 6,062,392 | 6,980,202 | 1,006,341 | 16.8% |
| Benefits | 95,864 | 178,472 | 112,079 | 1,335,229 | 1,401,269 | 1,528,233 | 193,004 | 14.5% |
| Professional & Technical Services | 38,487 | 176,998 | 144,950 | 103,241 | 267,638 | 144,308 | 41,067 | 39.8% |
| Property Services | 17,218 | 98,717 | 23,287 | 24,295 | 41,334 | 29,487 | 5,192 | 21.4% |
| Other Services | 917 | 1,061 | 2,171 | 1,390 | 9,618 | 1,440 | 50 | 3.6% |
| Supplies & Materials | 82,002 | 50,254 | 70,283 | 158,988 | 179,289 | 133,919 | (25,069) | -15.8% |
| Equipment | 133,549 | 134,952 | 85,296 | 22,500 | 94,919 | 12,621 | (9,879) | -43.9% |
| Other Objects | - | 710 | 95 | 500 | 599 | 600 | 100 | 20.0% |
| **Sub Total** | **5,740,952** | **6,129,514** | **5,689,597** | **7,620,004** | **8,057,058** | **8,830,811** | **1,210,807** | **15.9%** |




**Significant Budget Changes**

West Rocks Middle School's approved FY23-24 budget has a net increase of $1.21 million, representing a 15.9% change compared to the approved FY22-23 budget. Salaries & Benefits increased $1.20 million, all other expenditure categories increased a net $0.01 million.

**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. We create an environment in which all members of the community are safe, successful, and known. They must demonstrate the following traits: character, service, leadership, and scholarship. Students display or

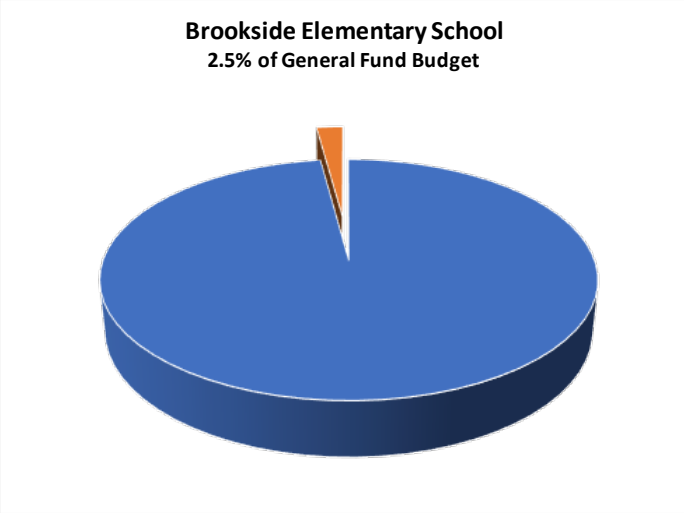
demonstrate character in the following ways: responsibility; good listening; kindness; and mutual respect of others, things, and themselves. Students display or demonstrate service in the following ways: giving back to the community, both locally and globally. Students display or demonstrate leadership 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.

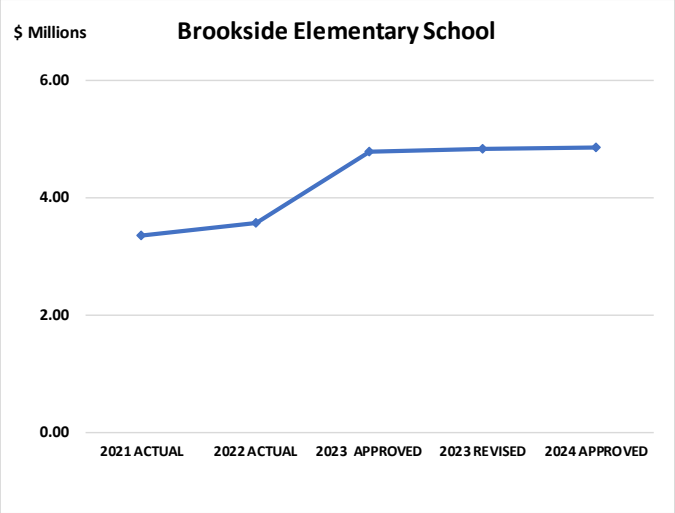
**School Vision**

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 | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 3,122,612 | 3,105,243 | 3,221,876 | 3,701,300 | 3,704,916 | 3,755,278 | 53,978 | 1.5% |
| Benefits | 83,364 | 66,927 | 66,927 | 867,497 | 869,995 | 866,443 | (1,054) | -0.1% |
| Professional & Technical Services | 46,423 | 70,013 | 105,247 | 100,763 | 117,745 | 136,754 | 35,991 | 35.7% |
| Property Services | 21,290 | 34,432 | 14,889 | 18,790 | 17,814 | 15,823 | (2,967) | -15.8% |
| Other Services | 788 | 2,505 | 2,170 | 2,002 | 2,052 | 2,280 | 278 | 13.9% |
| Supplies & Materials | 22,731 | 54,189 | 84,582 | 89,567 | 104,665 | 64,266 | (25,301) | -28.2% |
| Equipment | 17,201 | 31,580 | 82,520 | 22,000 | 19,460 | 23,000 | 1,000 | 4.5% |
| Other Objects | - | - | - | - | 1,386 | - | - | |
| **Sub Total** | **3,314,408** | **3,364,888** | **3,578,210** | **4,801,919** | **4,838,033** | **4,863,843** | **61,924** | **1.3%** |




**Significant Budget Changes**

Brookside Elementary School's approved FY23-24 budget has a net increase of $0.06 million, representing a 1.3% change compared to the approved FY22-23 budget. Salaries & Benefits increased $0.05 million, all other expenditure categories increased a net $0.01 million.

**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.

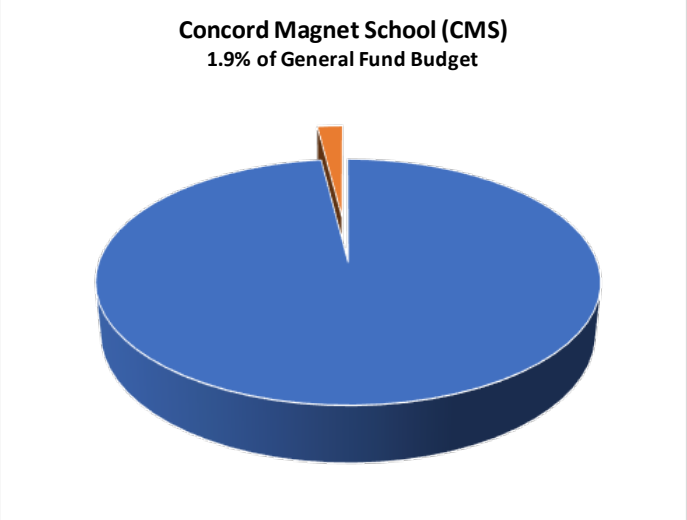
**KINDNESS, DIVERSITY & RESPONSIBLE CITIZENSHIP EMPOWER BROOKSIDE STUDENTS**

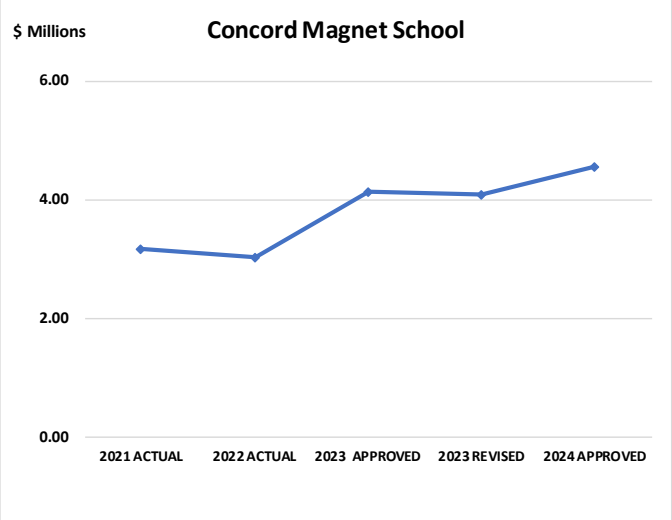
Kindness and compassion foster a positive, warm and inclusive school environment at Brookside Elementary School. The Brookside community challenges and inspires all students to demonstrate high levels of achievement, responsible citizenship and a lifelong love of learning. With an emphasis on accepting 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 Hunters Ln (Lower Building)
Norwalk, Connecticut 06850
**Phone:** 203-899-2840

| Concord Magnet School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 3,087,418 | 3,052,781 | 2,838,879 | 3,124,832 | 3,037,659 | 3,502,682 | 377,850 | 12.1% |
| Benefits | 84,938 | 22,309 | 22,309 | 842,558 | 846,943 | 887,352 | 44,794 | 5.3% |
| Professional & Technical Services | 33,960 | 34,464 | 68,429 | 63,370 | 101,975 | 72,754 | 9,384 | 14.8% |
| Property Services | 10,941 | 13,387 | 14,813 | 11,641 | 13,571 | 9,149 | (2,492) | -21.4% |
| Other Services | 1,143 | 1,040 | 1,532 | 1,205 | 2,408 | 1,440 | 235 | 19.5% |
| Supplies & Materials | 22,137 | 17,344 | 26,536 | 88,435 | 72,235 | 51,428 | (37,007) | -41.8% |
| Equipment | 13,256 | 39,626 | 59,415 | 7,684 | 16,273 | 43,139 | 35,455 | 461.4% |
| Other Objects | 451 | 563 | 79 | 100 | 100 | 100 | - | 0.0% |
| **Sub Total** | **3,254,245** | **3,181,514** | **3,031,994** | **4,139,825** | **4,091,164** | **4,568,044** | **428,219** | **10.3%** |




**Significant Budget Changes**

Concord Magnet School's approved FY23-24 budget has a net increase of $0.43 million, representing a 10.3% change compared to the approved FY22-23 budget. Salaries & Benefits increased $0.42 million, all other expenditure categories increased a net $0.01 million.

**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.

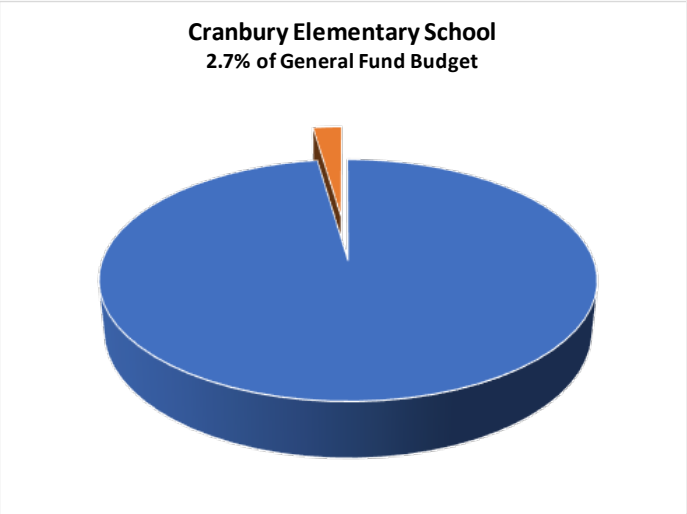
**A BANK STREET SCHOOL WITH A FOCUS ON ARTS INTEGRATION**

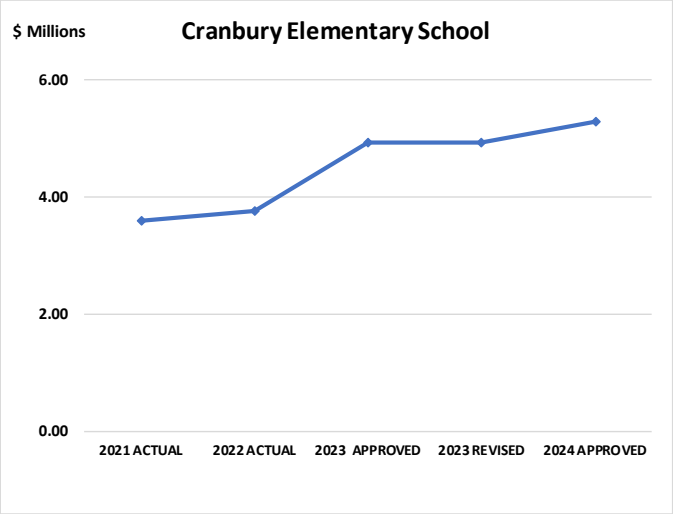
Teachers work with community partners in the fields of dance, theater, visual arts, music, or creative writing to design authentic arts-integrated learning opportunities. Through these interactions, students apply higher order thinking processes of imagining, decision making, creating, performing, and 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 1st grade students, video documentaries and digital media projects for middle schoolers and more! Lastly, we take our children on curriculum related field trips to expand their learning outside of the classroom setting.

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

| Cranbury School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 3,369,670 | 3,346,243 | 3,395,931 | 3,860,373 | 3,857,515 | 4,147,084 | 286,711 | 7.4% |
| Benefits | 62,492 | 78,082 | 135,838 | 876,453 | 876,500 | 919,017 | 42,564 | 4.9% |
| Professional & Technical Services | 19,159 | 59,885 | 94,249 | 89,370 | 94,114 | 89,864 | 494 | 0.6% |
| Property Services | 8,461 | 12,756 | 8,517 | 13,461 | 13,103 | 10,211 | (3,250) | -24.1% |
| Other Services | 337 | 450 | 576 | 720 | 1,360 | 1,020 | 300 | 41.7% |
| Supplies & Materials | 84,743 | 99,866 | 116,176 | 71,247 | 78,685 | 104,618 | 33,371 | 46.8% |
| Equipment | 3,428 | 16,729 | 14,019 | 29,361 | 23,261 | 14,019 | (15,342) | -52.3% |
| Other Objects | - | - | - | - | - | - | - | |
| **Sub Total** | **3,548,290** | **3,614,009** | **3,765,306** | **4,940,985** | **4,944,538** | **5,285,832** | **344,847** | **7.0%** |




### Significant Budget Changes

Cranbury Elementary School's approved FY23-24 budget has a net increase of $0.34 million, representing a 7.0% change compared to the approved FY22-23 budget. Salaries & Benefits increased $0.33 million, all other expenditure categories increased a net $0.01 million.

### 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

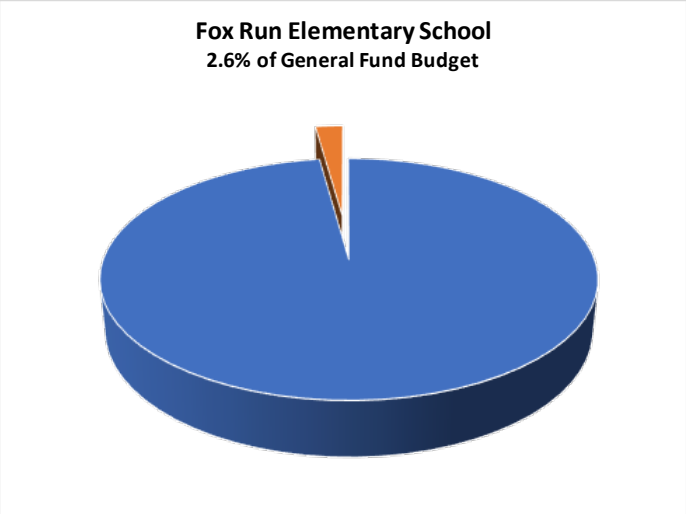
**A NEIGHBORHOOD SCHOOL FOCUSED ON THE ENVIRONMENT**

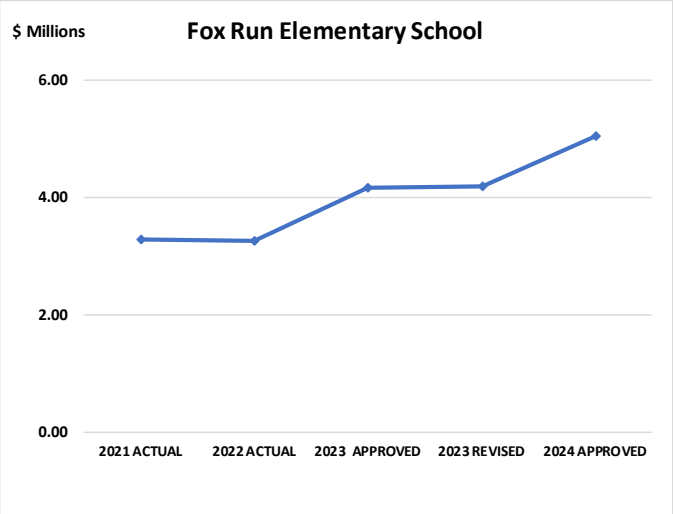
Cranbury School is uniquely positioned in a neighborhood woodland section of Norwalk. The school borders Cranbury Park, which is the largest in the city. It serves 415 students in preschool through fifth grade. The school community prides itself on tradition with multiple generations of students, staff, 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. Budget initiatives include the ongoing support 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.

The brand new, state-of-the art building is 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 Fillow Street
Norwalk, Connecticut 06850
**Phone:** 203-899-2860

| Fox Run School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 2,964,289 | 3,103,785 | 2,984,239 | 3,205,362 | 3,201,314 | 3,887,873 | 682,511 | 21.3% |
| Benefits | 41,651 | 41,651 | 20,810 | 859,883 | 860,063 | 981,908 | 122,025 | 14.2% |
| Professional & Technical Services | 26,531 | 58,781 | 91,104 | 63,870 | 80,101 | 84,346 | 20,476 | 32.1% |
| Property Services | 11,306 | 22,604 | 67,591 | 29,306 | 15,807 | 20,306 | (9,000) | -30.7% |
| Other Services | 1,256 | 937 | 464 | 1,390 | 1,440 | 1,020 | (370) | -26.6% |
| Supplies & Materials | 51,824 | 38,791 | 91,822 | 11,769 | 13,595 | 62,763 | 50,994 | 433.3% |
| Equipment | 6,503 | 31,374 | 4,753 | 3,000 | 26,728 | 17,500 | 14,500 | 483.3% |
| Other Objects | 50 | - | - | - | - | - | - | |
| **Sub Total** | **3,103,409** | **3,297,922** | **3,260,783** | **4,174,580** | **4,199,047** | **5,055,716** | **881,136** | **21.1%** |




**Significant Budget Changes**

Fox Run Elementary School's approved FY23-24 budget has a net increase of $0.88 million, representing a 21.1% change compared to the approved FY22-23 budget. Salaries & Benefits increased $0.80 million, all other expenditure categories increased a net $0.08 million.

**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. We take pride in embracing and celebrating our differences and recognizing the wide variety of diverse cultures and global backgrounds of our family community. With the support of the Family Resource Center, we are able to support families both in our school as well as those in the broader community. Throughout the year, various cultures and traditions are highlighted to engage families and celebrate traditions such as the annual Hispanic Heritage Month. The Fox Run community has important and unique features. We offer a co-taught ICT program which supports neurodiverse learners who are educated alongside their general education peers. Fox Run has fully implemented this co-taught model in select classrooms. PINE, Program for Inclusion and Neurodiversity Education, is a whole-school mindset in which the whole school community is educated, supported and coached on neurodiversity and the importance of inclusion for all through our continued partnership with NYU.

In addition, Fox Run has adopted a new learning PATHWAY and is transitioning into a Digital Media focused school. In partnership with NCC digital media is embedded into our daily instruction. Our Library Media special will include broadcasting, podcasts and project based learning. Student created videos and simulations are a few examples of resources we use to engage and educate in our classrooms. NCC broadcasting students will assist in the introduction and implementation throughout the year.

To invigorate our school culture, initiatives have been established to foster a cohesive community through daily social-emotional teaching. Additional connections for all our learners are created through adult-student as well as peer partnerships. Our partnership with After the Bell “ATB” provides academically rich before- and after-school experiences for students. We implemented a grant-funded after school program through The Carver Center that provides our fifth-grade students with academic enrichment and support. 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.

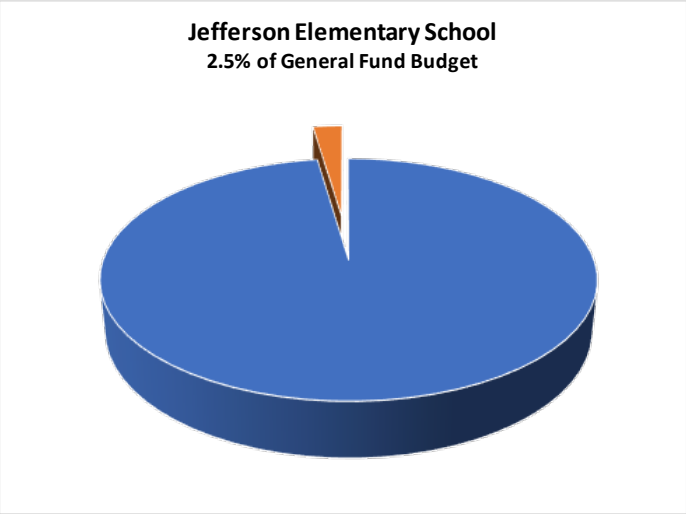
Students engage in daily activities that support choice and encourage taking accountability for their learning. Our outdoor classroom and garden teaches students about healthy habits by studying plants and growing fresh produce. In addition, students over saw the life cycle development from egg to chick and our outdoor learning spaces now include raising chickens and gather fresh eggs daily.

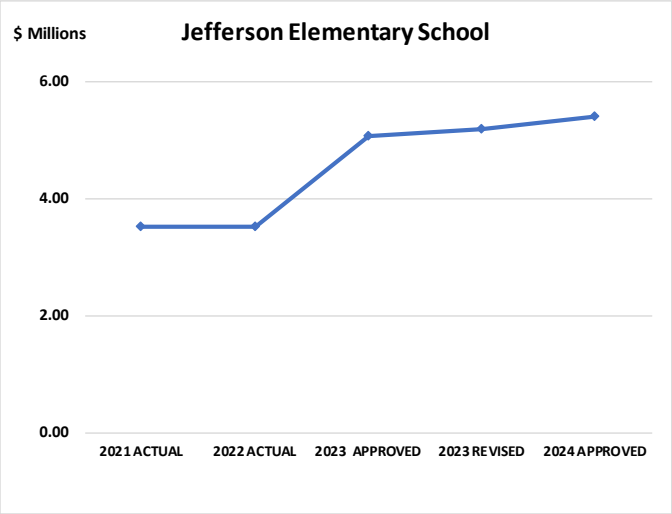
As students travel on their **P.A.T.H** to success, they will become **P**roblem Solvers who are **A**ccountable, **T**houghtful, **H**elpful members of our school community. We are committed in leading our scholars on their P.A.T.H to success.

**JEFFERSON MARINE SCIENCE ELEMENTARY SCHOOL**

**Principal:** Cesar Nina
**Address:** 75 Van Buren Ave
Norwalk, Connecticut 06850
**Phone:** 203-899-2870

| Jefferson School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 3,162,886 | 3,214,522 | 3,214,269 | 3,772,868 | 3,861,441 | 4,219,330 | 446,462 | 11.8% |
| Benefits | 20,841 | 45,153 | 45,153 | 839,024 | 861,265 | 878,052 | 39,028 | 4.7% |
| Professional & Technical Services | 54,434 | 85,151 | 148,330 | 329,802 | 326,458 | 134,254 | (195,548) | -59.3% |
| Property Services | 17,633 | 14,153 | 16,462 | 22,553 | 47,761 | 17,553 | (5,000) | -22.2% |
| Other Services | 2,203 | 1,354 | 5,540 | 1,440 | 6,583 | 6,440 | 5,000 | 347.2% |
| Supplies & Materials | 109,106 | 160,658 | 84,768 | 88,761 | 81,277 | 133,151 | 44,390 | 50.0% |
| Equipment | 16,633 | 6,013 | 4,225 | 13,000 | 7,366 | 12,600 | (400) | -3.1% |
| Other Objects | 2,533 | 8,841 | 1,741 | 2,000 | 495 | 2,000 | - | 0.0% |
| **Sub Total** | **3,386,269** | **3,535,845** | **3,520,488** | **5,069,448** | **5,192,646** | **5,403,380** | **333,932** | **6.6%** |




## Significant Budget Changes

Jefferson Marine Science Elementary School's approved FY23-24 budget has a net increase of $0.33 million, representing a 6.6% change compared to the approved FY22-23 budget. The $0.49 million increase is Salaries & Benefits is offset by $0.15 million net decrease in all other expenditure categories.

## School Mission

At Jefferson Marine Science 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.

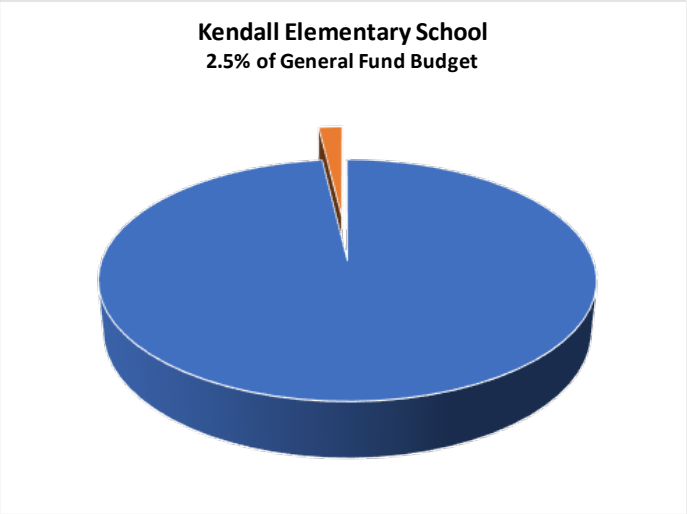
In addition to an engaging and robust curriculum that prepares students for future success, K-5th graders will explore one of our community's most important features, the Long Island Sound! This is made possible due to a unique community partnership with the Maritime Aquarium.

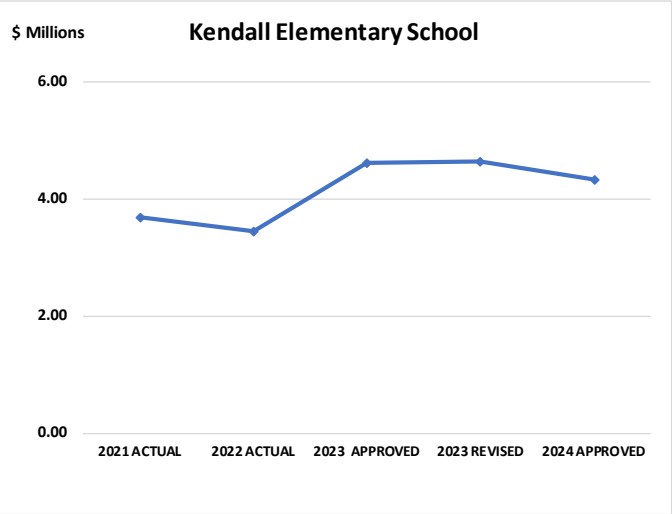
Scholars who attend this one-of-a-kind program will not only work with Maritime Aquarium marine scientists on the Jefferson campus but will get the opportunity to travel to various sites to conduct their studies in the field. Through these experiences, students will engage in science practices, critical 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 2023-2024, there will be a class in Grades K-4. Grades 5 will be added during the 2024-2025 academic year.

**KENDALL COLLEGE & CAREER ACADEMY**
**Principal:** Dr. Zakiyyah Baker
**Address:** 54 Fillow St
Norwalk, Connecticut 06850
**Phone:** 203-899-2880

| Kendall School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 3,023,500 | 3,260,444 | 3,203,708 | 3,509,578 | 3,424,396 | 3,347,144 | (162,434) | -4.6% |
| Benefits | 20,841 | 113,150 | 73,631 | 936,449 | 936,837 | 773,729 | (162,720) | -17.4% |
| Professional & Technical Services | 57,030 | 142,438 | 86,677 | 111,370 | 130,835 | 95,754 | (15,616) | -14.0% |
| Property Services | 16,266 | 16,268 | 17,526 | 15,557 | 18,679 | 16,477 | 920 | 5.9% |
| Other Services | 136 | 381 | 550 | 50 | 6,513 | 10,000 | 9,950 | 19900.0% |
| Supplies & Materials | 95,495 | 92,974 | 26,652 | 47,692 | 70,458 | 66,723 | 19,031 | 39.9% |
| Equipment | 59,924 | 66,635 | 22,331 | - | 43,371 | 10,000 | 10,000 | |
| Other Objects | - | 179 | 5,500 | - | - | - | - | |
| **Sub Total** | **3,273,191** | **3,692,470** | **3,436,574** | **4,620,696** | **4,631,089** | **4,319,827** | **(300,869)** | **-6.5%** |




## Significant Budget Changes

Kendall College & Career Academy's approved FY23-24 budget has a net decrease of $0.30 million, representing a -6.5% change compared to the approved FY22-23 budget. The Salaries & Benefits decrease of $0.33 million was offset by a net $0.02 million increase in all other expenditure categories.

## 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**

Every member of the Kendall community is empowered to shine bright! The goal of each opportunity incorporated into the school plan is to prepare all scholars for future learning, and ultimately college and career.

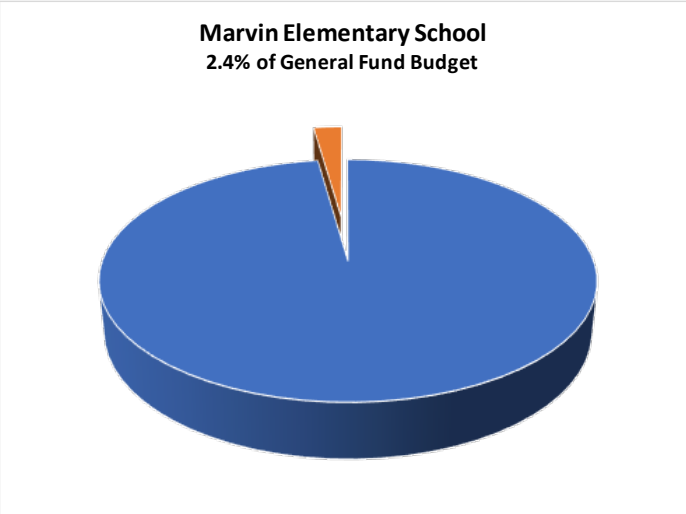
An array of college banners and inspirational visuals hang in the halls of the school adding to the equity focused mission and vision. Student leaders are inspired to ask questions, work collaboratively, and think creatively about how to address global challenges. An annual talent showcase, original 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. “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.

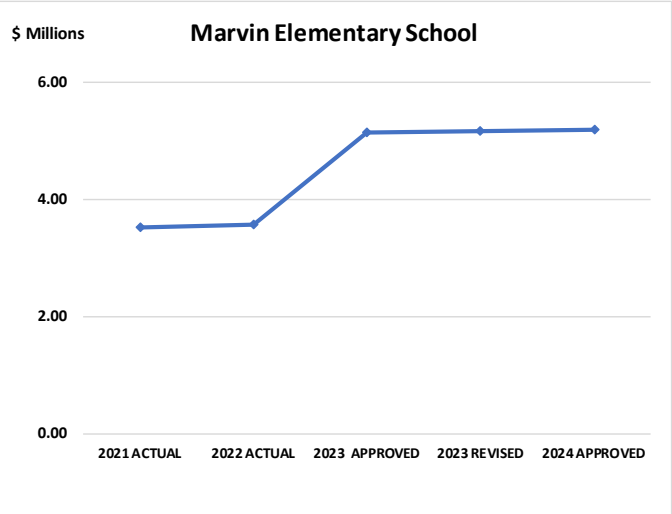
To demonstrate that they are prepared to transition into middle school on track for college and career, students develop a digital portfolio that includes the following elements: college and career goals, standardized assessment data, a plan for continuous growth, and documentation of rigorous and relevant learning experiences. In addition, they present their capstone project that mirrors the age-appropriate components expected on a collegiate level.

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 at home.

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

| Marvin School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 3,290,331 | 3,241,650 | 3,238,174 | 3,842,682 | 3,844,638 | 4,008,306 | 165,624 | 4.3% |
| Benefits | 20,841 | 22,309 | 67,995 | 1,009,178 | 1,009,222 | 1,004,659 | (4,519) | -0.4% |
| Professional & Technical Services | 19,410 | 95,151 | 124,610 | 123,370 | 122,593 | 113,754 | (9,616) | -7.8% |
| Property Services | 12,826 | 28,129 | 22,813 | 13,326 | 18,875 | 12,526 | (800) | -6.0% |
| Other Services | 536 | 600 | 576 | 720 | 720 | 1,020 | 300 | 41.7% |
| Supplies & Materials | 49,772 | 61,538 | 34,886 | 71,981 | 71,340 | 46,905 | (25,076) | -34.8% |
| Equipment | 46,417 | 74,764 | 93,198 | 98,209 | 94,078 | 11,584 | (86,625) | -88.2% |
| Other Objects | - | - | - | - | - | - | - | |
| **Sub Total** | **3,440,134** | **3,524,141** | **3,582,252** | **5,159,466** | **5,161,466** | **5,198,753** | **39,287** | **0.8%** |




**Significant Budget Changes**

Marvin Elementary School's approved FY23-24 budget has a net increase of $0.04 million, representing a 0.8% change compared to the approved FY22-23 budget. The Salaries & Benefits increase of $0.16 million was offset by a net $0.12 million decrease in all other expenditure categories.

**School Mission**

Marvin Elementary School is committed to educating the whole child by ensuring that all students are ***seen, heard, and valued*** in a safe and nurturing environment that promotes a passion for life-long learning, respect for self as well as others, and an appreciation for individual differences.

**School Vision**

Marvin School is growing a **STRONG** culturally relevant school community that cultivates all students' individual talents and abilities to be safe, responsible, respectful, kind, honest and ready for success in all aspects of life.

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

Marvin Elementary School is a K-5 neighborhood school in East Norwalk that enjoys a long history that dates back to 1902 when the original school opened on Gregory Blvd. Named after one of the first settlers of Norwalk, the existing school was built in 1974 on Calf Pasture Beach Road where the Marvin Family resided for years.

The approximately 410 students come from families with a diverse mosaic of cultures and customs that they graciously share with their school community. Moreover, the staff has a rich tradition of its own with most of whom have grown up in Norwalk, started their teaching careers at Marvin and currently continue to live and work in the community.

Commonly referred to as the **"Marvin Family,"** the school focuses on providing opportunities for all students to develop their individual talents and strengths by offering several Talent Development opportunities throughout the school year. Staff members work with various groups of students to unlock their potential while nurturing their unique social-emotional needs and creative thinking processes.

Marvin also has a strong and engaged PTA that supports both staff and students with monthly meetings provided in English and Spanish, enrichment programs for all grades and extremely successful fundraisers. This past year the PTA renovated the faculty lounge and played a key role in supporting the transition of the library into the Marvin Family Learning Commons.

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

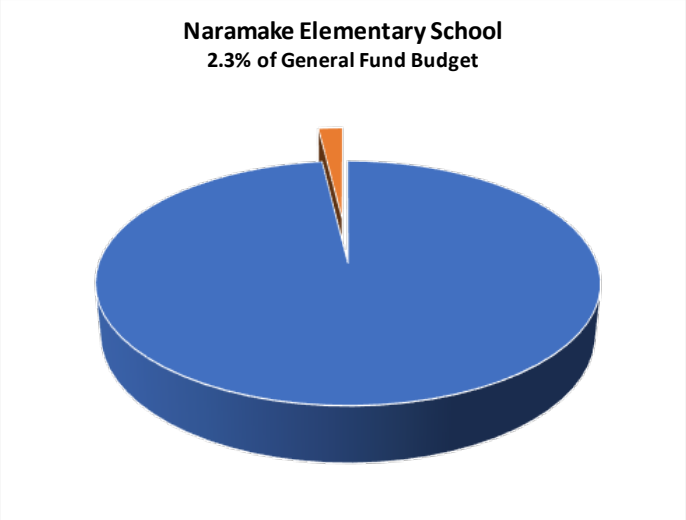
**NARAMAKE ELEMENTARY SCHOOL**

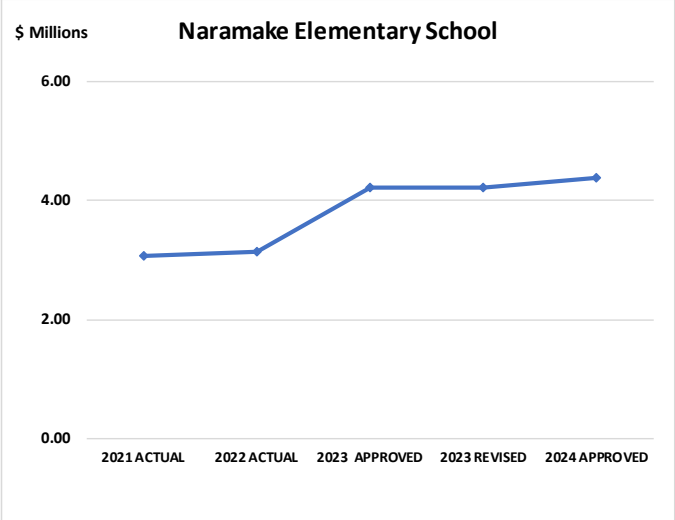
**Principal:** Jane Wilkins

**Address:** 16 King St.
Norwalk, Connecticut 06851

**Phone:** 203-899-2900

| Naramake School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 2,606,744 | 2,885,528 | 2,854,368 | 3,326,624 | 3,335,066 | 3,445,619 | 118,995 | 3.6% |
| Benefits | 20,841 | 55,773 | 112,613 | 717,906 | 717,918 | 793,686 | 75,780 | 10.6% |
| Professional & Technical Services | 22,082 | 40,245 | 47,458 | 77,370 | 76,649 | 78,754 | 1,384 | 1.8% |
| Property Services | 11,302 | 21,457 | 11,377 | 12,826 | 15,060 | 12,801 | (25) | -0.2% |
| Other Services | 1,068 | 7,159 | 1,118 | 1,358 | 1,358 | 1,440 | 82 | 6.0% |
| Supplies & Materials | 68,733 | 35,986 | 36,898 | 80,357 | 80,324 | 45,204 | (35,153) | -43.7% |
| Equipment | 47,431 | 16,675 | 87,784 | 4,000 | 2,520 | 6,000 | 2,000 | 50.0% |
| Other Objects | - | - | - | 4,300 | 4,300 | 4,000 | (300) | -7.0% |
| **Sub Total** | **2,778,200** | **3,062,821** | **3,151,616** | **4,224,741** | **4,233,195** | **4,387,504** | **162,763** | **3.9%** |




## Significant Budget Changes

Naramake Elementary School's approved FY23-24 budget has a net increase of $0.16 million, representing a 3.9% change compared to the approved FY22-23 budget. The Salaries & Benefits decrease of $0.19 million was offset by a net $0.03 million decrease in all other expenditure categories.

## 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.

Naramake Elementary School is a candidate school for the International Baccalaureate Primary Years Program (PYP). This school is pursuing authorization as an IB World School. IB World Schools share a common philosophy- a commitment to high-quality, challenging, international education that we believe is important for our students. 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.

**CANDIDATE: INTERNATIONAL BACCALAUREATE PRIMARY YEARS PROGRAMME**

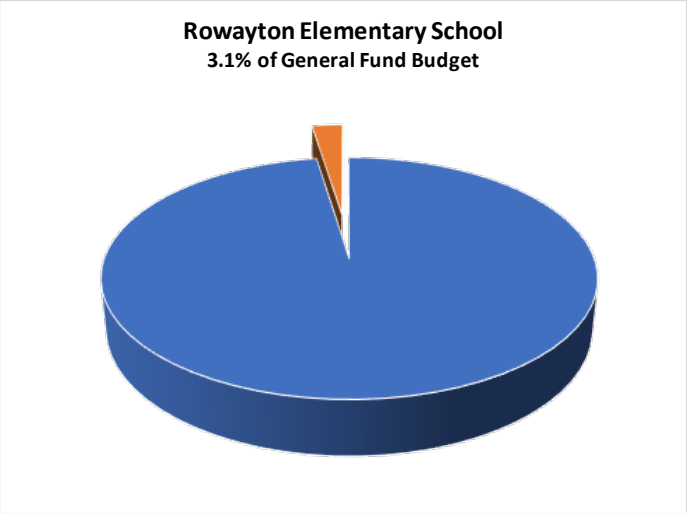
Naramake Elementary School students and staff strive for excellence each day by Persevering through challenges, acting with Integrity at all times, and developing strong inter-personal relationships through Respect, Dignity and Empathy for others.

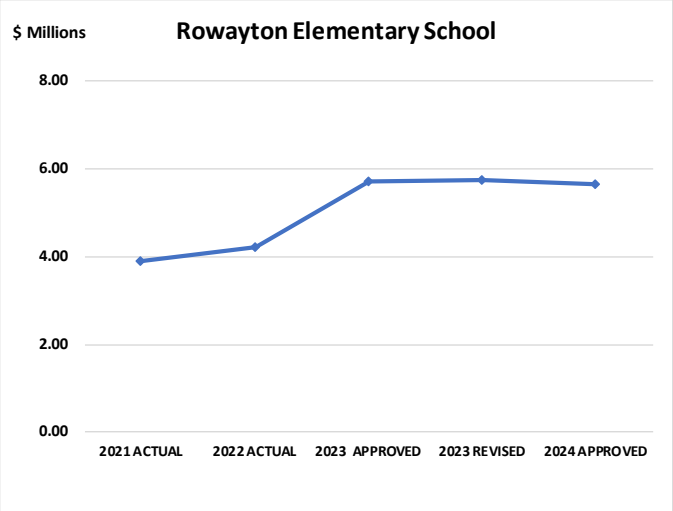
To foster a positive learning environment, Naramake underwent a recent renovation adding a 1,500 square- foot addition of kitchen and cafeteria space and a brightly lit state-of-the-art Learning Commons Media Center. A brand-new outdoor classroom with raised garden beds and collaborative work spaces provide students with the opportunity to learn about plants and healthy habits.

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

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| **Rowayton School** | | | | | | | | |
| Salaries | 3,480,377 | 3,599,496 | 3,735,275 | 4,181,031 | 4,190,950 | 4,398,579 | 217,548 | 5.2% |
| Benefits | 78,800 | 111,545 | 135,456 | 1,020,110 | 1,020,379 | 926,206 | (93,904) | -9.2% |
| Professional & Technical Services | 31,240 | 49,026 | 83,126 | 135,370 | 128,933 | 115,754 | (19,616) | -14.5% |
| Property Services | 91,319 | 6,483 | 80,004 | 19,422 | 92,055 | 36,422 | 17,000 | 87.5% |
| Other Services | 1,034 | 875 | 1,426 | 720 | 5,478 | 1,020 | 300 | 41.7% |
| Supplies & Materials | 122,210 | 119,464 | 125,388 | 214,134 | 197,399 | 135,162 | (78,972) | -36.9% |
| Equipment | 87,683 | 21,294 | 53,598 | 140,000 | 97,840 | 47,000 | (93,000) | -66.4% |
| Other Objects | - | - | - | - | - | 408 | 408 | |
| **Sub Total** | **3,892,663** | **3,908,182** | **4,214,272** | **5,710,787** | **5,733,035** | **5,660,551** | **(50,236)** | **-0.9%** |




## Significant Budget Changes

Rowayton Elementary School's approved FY23-24 budget has a net decrease of $0.05 million, representing a -0.9% change compared to the approved FY22-23 budget. The Salaries & Benefits increase of $0.12 million was offset by a net $0.17 million decrease in all other expenditure categories.

## 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 fifth grade. 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.

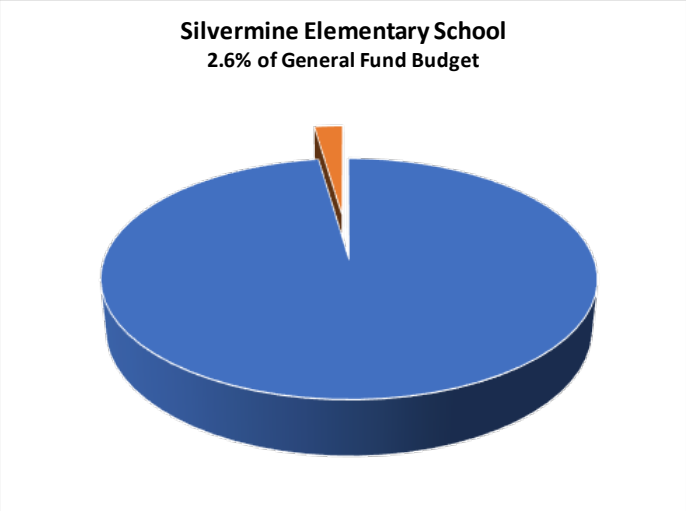
The annual school-wide Gratitude Campaign teaches students skills to practice positivity and create an environment of acceptance and inclusion throughout the year. Student-produced and hosted, Rocking Rowayton the Show encourages students to share insights about various topics and events within the school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

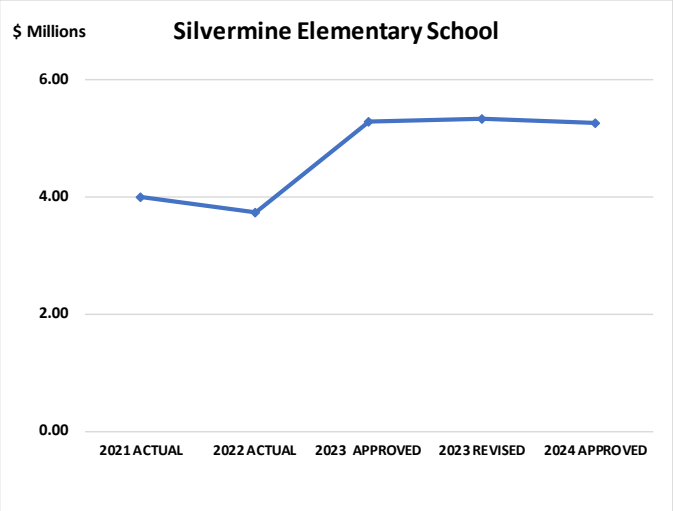
With an eye on the environment, Rowayton students are always looking for ways to protect the planet. The Rowayton Green Team provides students with the opportunity to find solutions to real-world issues such as waste reduction, recycling, and energy conservation.

**SILVERMINE DUAL LANGUAGE MAGNET SCHOOL**

**Principal:** Yesenia Paredes
**Address:** 157 Perry Ave
Norwalk, Connecticut 06850
**Phone:** 203-899-2950

| Silvermine School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 3,342,574 | 3,461,234 | 3,406,476 | 3,875,946 | 3,918,550 | 3,934,727 | 58,781 | 1.5% |
| Benefits | 62,523 | 89,771 | 44,085 | 1,047,838 | 1,062,916 | 1,027,500 | (20,338) | -1.9% |
| Professional & Technical Services | 50,109 | 107,992 | 109,737 | 126,746 | 116,830 | 83,754 | (42,992) | -33.9% |
| Property Services | 13,915 | 19,319 | 3,479 | 21,466 | 17,955 | 25,415 | 3,949 | 18.4% |
| Other Services | - | 1,100 | 576 | 670 | 1,820 | 1,020 | 350 | 52.2% |
| Supplies & Materials | 117,139 | 91,173 | 74,481 | 166,911 | 159,854 | 109,774 | (57,137) | -34.2% |
| Equipment | 87,921 | 231,537 | 106,987 | 42,500 | 64,147 | 81,500 | 39,000 | 91.8% |
| Other Objects | - | - | - | - | - | - | - | |
| **Sub Total** | **3,674,182** | **4,002,126** | **3,745,820** | **5,282,077** | **5,342,071** | **5,263,690** | **(18,387)** | **-0.3%** |




## Significant Budget Changes

Silvermine Dual Magnet Language School's approved FY23-24 budget has a net decrease of $0.02 million, representing a -0.3% change compared to the approved FY22-23 budget. The Salaries & Benefits increase of $0.04 million was offset by a net $0.06 million decrease in all other expenditure categories.

## School Mission

Silvermine Dual Language Magnet School is a learning community committed to empowering and cultivating students' solid intellectual habits and skills to become self-directed learners. We are committed to celebrating the diversity of all learners while highlighting the power of becoming bilingual, bi-literate, and culturally competent global citizens. In partnership with parents and families, all staff members are fully committed to providing an environment where our Swans can become well-rounded and equipped to meet current and future challenges and develop social awareness, civic responsibility, and personal growth.

**School Vision**

Silvermine Dual Language Magnet School is an inclusive learning community committed to educating and elevating bilingual leaders of the world to become resilient and creative thinkers who can communicate across languages and cultures.

**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.

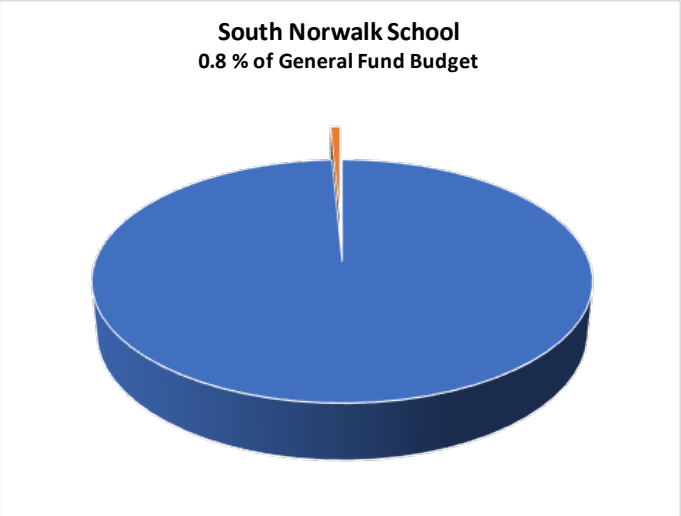
Starting in Kindergarten, Silvermine students are immersed in an English/Spanish dual language learning environment with the goal of graduating bilingual, bi-literate, culturally competent, and prepared to utilize their skills in an increasingly global society. The school's mission is to empower students 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 significantly from English as a Second Language instruction and is geared toward creating strong readers and writers who can communicate outside of a school setting.

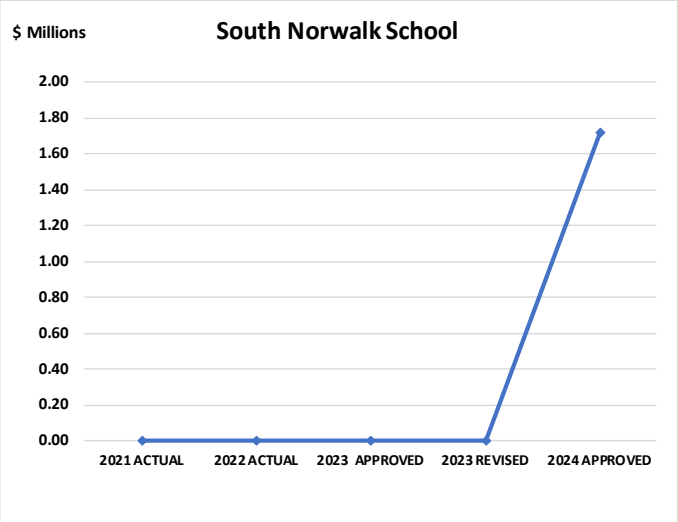
Language dominance balances Classrooms equally so that students can work together as language experts and learners. Every student could grow and maintain their native language while developing a second language simultaneously.

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.

**SOUTH NORWALK SCHOOL**
**Principal:** Amaris Melendez
**Address:** 46 Concord Street
Norwalk, Connecticut 06854
**Phone:** 203-854-4000

| Sono School School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | - | - | - | - | - | 1,323,129 | 1,323,129 | |
| Benefits | - | - | - | - | - | 242,218 | 242,218 | |
| Professional & Technical Services | - | - | - | - | - | 80,754 | 80,754 | |
| Property Services | - | - | - | - | - | 10,593 | 10,593 | |
| Other Services | - | - | - | - | 800 | 1,140 | 1,140 | |
| Supplies & Materials | - | - | - | - | - | 47,744 | 47,744 | |
| Equipment | - | - | - | - | - | 11,000 | 11,000 | |
| Sono School Incubator School | - | - | - | - | - | - | - | |
| **Sub Total** | - | - | - | - | 800 | 1,716,578 | 1,716,578 | |




## Significant Budget Changes

The South Norwalk School opened its doors during FY22-23. The school's initial year was funded by carry-over funds from the prior year and the General Fund. FY23-24 is the first year the school is budgeted in the General Fund.

## School Mission

The South Norwalk School dedicates itself to creating lifelong learners and successful global citizens by empowering scholar and community voices and cultivating creativity, passion, and cognition. Our mission is to educate all members of the school community through a rigorous, innovative, safe, hands-on, and nurturing learning environment.

**School Vision**

The South Norwalk Neighborhood School's early learning community will be a high-quality, language rich setting, inclusive, and equitable environment which sets forth researched-based, developmentally and standard-based aligned learning experiences that prioritizes social emotional safety and development in conjunction with high-standards and academic success for all young scholars.

**THE SCHOOL COMMUNITY**

The South Norwalk School is the first neighborhood school serving the residents of South Norwalk in over 40 years. Our school offers a unique setting specific to early childhood, as it embarks through its first few years of incubation. SoNo currently offers programming for scholars in preschool, Kindergarten, and Grade 1. Each year, one grade level will be added onto the enrollment. As we grow our school, our focus is to become a model school for hands-on developmentally appropriate practices that prioritizes growth and development of the whole child.

The South Norwalk community is a growing family which anchors itself in the "Shark Way". The Shark Way are the values we prioritize with staff, families, scholars, and the surrounding community. The Shark Way means we are Safe, Honest, Accountable, Respectful, and Kind.

Over the course of the next three years, Sono school will be a partner with Yale for a pilot grant titled "Transforming the Discourse for Equity in Early Childhood Education: Reimagining Curriculum and Pedagogies and Young Children as Capable." The work of this grant will build and develop teacher and staff capacity around the core principles and practices of high-quality early childhood experiences that are equitable for all learners.

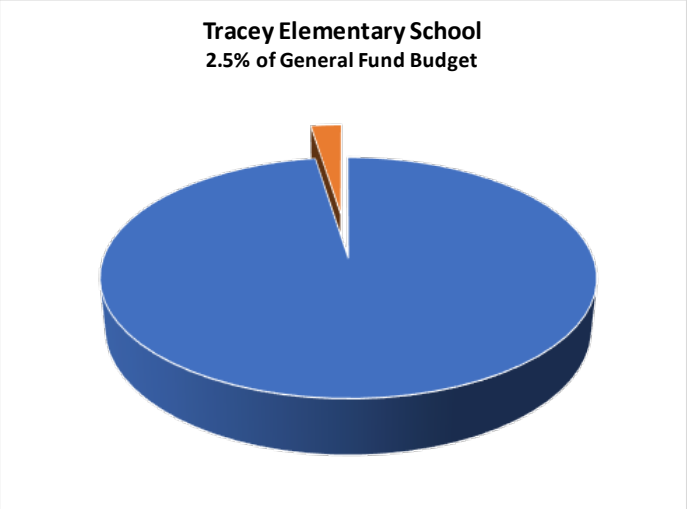
As a neighborhood school serving a large population of Multilingual Learner Students, we have implemented a Dual Language Pathway through a one-way model of instruction that provides academic learning to students in both English and Spanish. The South Norwalk School currently has one Kindergarten section and one First grade section of Dual Language settings.

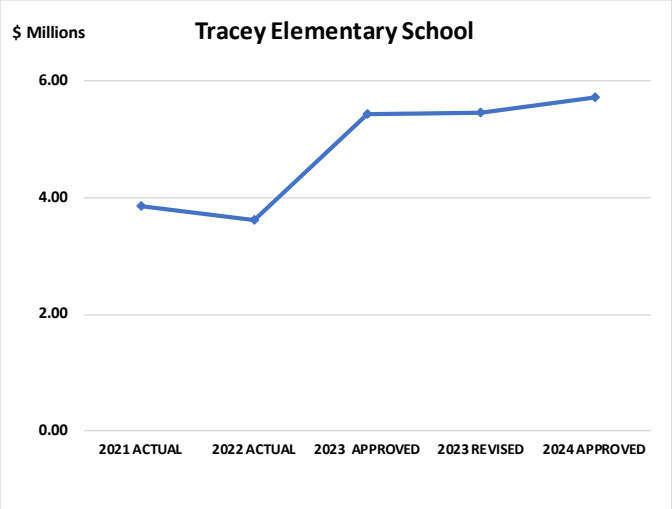
This year, the South Norwalk School is fortunate to receive the support of both the Ritter and Grossman Foundations to provide free before and after-school care for our preschool students and families.

Carver Before and After program services are also provided to Kindergarten and First grade students through a special grant making it a no cost resource for our families.

**TRACEY MAGNET SCHOOL**
**Principal:** Lindsay Esposito
**Address:** 20 Camp St.
Norwalk, Connecticut 06851
**Phone:** 203-899-2960

| Tracey School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 2,851,597 | 3,262,890 | 3,200,390 | 4,132,192 | 4,153,200 | 4,506,736 | 374,544 | 9.1% |
| Benefits | 83,364 | 201,316 | 201,316 | 924,071 | 924,505 | 987,037 | 62,966 | 6.8% |
| Professional & Technical Services | 48,159 | 119,107 | 105,182 | 91,370 | 100,874 | 88,954 | (2,416) | -2.6% |
| Property Services | 39,395 | 5,677 | 16,430 | 10,381 | 16,892 | 11,881 | 1,500 | 14.5% |
| Other Services | 28,499 | 1,150 | 1,991 | 1,320 | 8,320 | 4,940 | 3,620 | 274.2% |
| Supplies & Materials | 186,727 | 174,767 | 56,304 | 184,112 | 162,798 | 76,179 | (107,933) | -58.6% |
| Equipment | 110,183 | 82,886 | 38,887 | 88,753 | 83,229 | 31,000 | (57,753) | -65.1% |
| Other Objects | - | - | 816 | 1,000 | 1,600 | 1,000 | - | 0.0% |
| **Sub Total** | **3,347,924** | **3,847,792** | **3,621,316** | **5,433,199** | **5,451,418** | **5,707,727** | **274,528** | **5.1%** |




**Significant Budget Changes**

Tracey Magnet School's approved FY23-24 budget has a net increase of $0.27 million, representing a 5.1% change compared to the approved FY22-23 budget. The $0.44 million increase is Salaries & Benefits is offset by $0.16 million net decrease in all other expenditure categories.

**School Mission**

At Tracey Magnet School, we strive to educate all students to the highest levels of academic achievement, prepare them to become lifelong learners, and act as responsible citizens ready to meet the challenges of the future. In partnership with families and the greater Norwalk community, our mission is to create relevant learning opportunities for students — both inside and outside the classroom — that help them develop the core academic

knowledge, critical thinking skills, and strong character necessary to succeed in an increasingly interconnected society.

**School Vision**

Tracey aims to reinvigorate the purpose of educating the whole child by taking action to enhance equitable, high-quality instruction. We are dedicated to developing all students to be future ready and global thinkers. Our goal is to provide effective teaching, as well as empower responsible moral and civic citizens for an ever changing tomorrow.

**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.

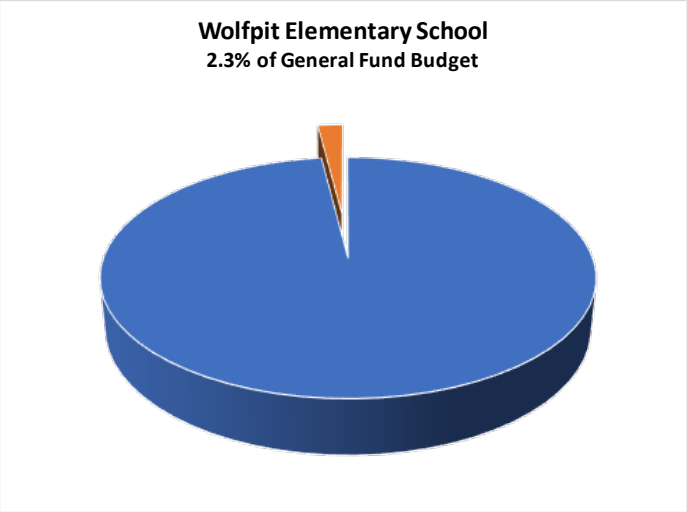
The Tracey community has developed and committed to a set of core values that expresses what the school stands for, PRINT - Problem Solving/Perseverance, Respect, Integrity, Being Neighborly and Taking Responsibility - is infused throughout all aspects of the Tracey community.

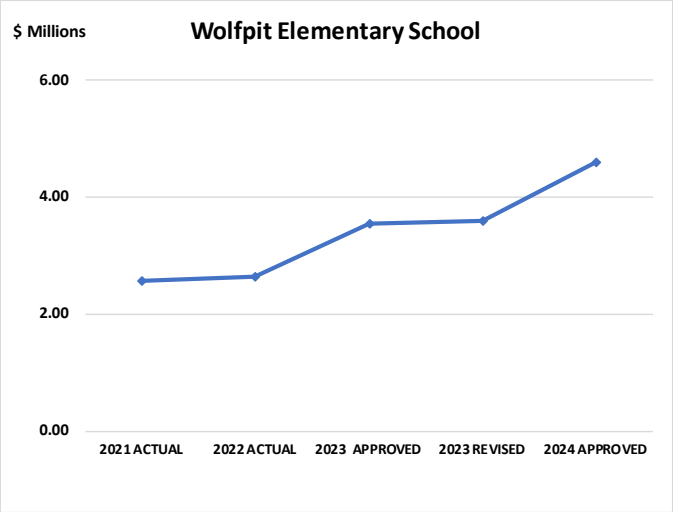
Service Learning allows grade levels to collaborate with community partners, identify a need, work together to problem solve, and apply classroom knowledge in solving real world problems. Teachers and coaches work together to align grade-level standards with hands-on learning that occurs both within the walls of Tracey and out in the community. Additionally, students reflect 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 INTEGRATED SCHOOL**
**Principal**: Jacquelyn Aarons
**Address:** 1 Starlight Drive,
Norwalk, Connecticut 06851
**Phone:** 203-899-2980

| Wolfpit School | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| Salaries | 2,405,488 | 2,429,513 | 2,423,448 | 2,679,049 | 2,705,067 | 3,570,601 | 891,552 | 33.3% |
| Benefits | 20,841 | 22,309 | 67,995 | 694,194 | 694,241 | 868,596 | 174,402 | 25.1% |
| Professional & Technical Services | 17,690 | 39,092 | 74,811 | 62,370 | 83,140 | 71,754 | 9,384 | 15.0% |
| Property Services | 9,093 | 11,986 | 10,714 | 11,593 | 15,592 | 13,093 | 1,500 | 12.9% |
| Other Services | 983 | 1,223 | 1,567 | 1,440 | 7,117 | 6,840 | 5,400 | 375.0% |
| Supplies & Materials | 49,178 | 27,553 | 35,646 | 59,697 | 46,491 | 49,842 | (9,855) | -16.5% |
| Equipment | 2,570 | 27,038 | 28,847 | 43,219 | 40,237 | 5,900 | (37,319) | -86.3% |
| Other Objects | 350 | 350 | 350 | 350 | 27 | 420 | 70 | 20.0% |
| **Sub Total** | **2,506,193** | **2,559,064** | **2,643,379** | **3,551,912** | **3,591,912** | **4,587,046** | **1,035,134** | **29.1%** |




## Significant Budget Changes

Wolfpit Integrated Arts School's approved FY23-24 budget has a net increase of $1.04 million, representing a 29.1% change compared to the approved FY22-23 budget. The $1.07 million increase is Salaries & Benefits is offset by $0.03 million net decrease in all other expenditure categories.

## School Mission

Wolfpit Integrated Arts 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 Integrated Arts 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

NORWALK
Public Schools

**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 1, 2023, the Board of Estimates and Taxation approved the City of Norwalk FY23-24 Budget which included a $226,563,441 appropriation for Norwalk Public School's General Fund. On June 13, 2023, the Board of Education approved the FY23-24 Final Reconciled Operating General Fund Expenditure Budget. This locally funded budget reflects a 4.0% increase over the FY22-23 Approved Budget of $217,849,462.

Additionally, the Board of Education appropriated a grant budget of $33,814,283 (which includes roll-over funds) and a School Lunch Fund budget of $7,217,613.

**Capital Budget**

Norwalk continues to invest in its education infrastructure. The FY23-24 Approved Capital Budget is $4.03 million. The 5-Year Capital Budget is $128.36 million and includes renovation of two schools. The City currently has a number of prior ongoing capital projects.

**Operating Budget Revenues**

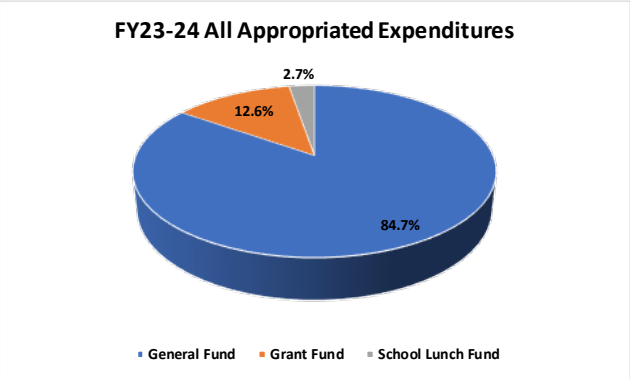
Due to Connecticut School Boards being fiscally dependent (i.e., have no taxing authority), the only revenues school boards receive directly are grants, private donations and program fees. Grant revenues are discussed in further detail later in this section.

**Debt**

Due to 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 districts 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.




| | FY24 APPROVED | % |
|---|---|---|
| Classroom & School Services | 193,258,615 | 85.3% |
| Business Services | 12,687,553 | 5.6% |
| Operations | 10,875,045 | 4.8% |
| Professional Development | 7,250,030 | 3.2% |
| General Administration | 2,492,198 | 1.1% |
| | **226,563,441** | **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 the remaining ESSER grant funds and the shifting back to the General Fund expenses that are funded by ESSER grant funds in FY23-24.
- Reduction of one-time expenses offsets in FY23-24 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**

| | FY22-23 | | | | FY23-24 | | | |
|---|---|---|---|---|---|---|---|---|
| | GENERAL FUND | GRANT FUND | SCHOOL LUNCH FUND | TOTAL | GENERAL FUND | GRANT FUND | SCHOOL LUNCH FUND | TOTAL |
| Salaries | 139,334,523 | 30,393,437 | 1,932,602 | 171,660,563 | 146,260,420 | 17,720,882 | 1,471,184 | 165,452,486 |
| Benefits | 38,625,099 | 5,847,277 | 791,261 | 45,263,637 | 39,830,746 | 3,641,358 | 642,685 | 44,114,789 |
| Professional & Technical Services | 7,847,456 | 1,846,609 | 1,398,429 | 11,092,494 | 7,325,558 | 4,321,434 | 1,971,968 | 13,618,961 |
| Property Services | 7,952,294 | 271,999 | 123,304 | 8,347,597 | 9,208,921 | 65,992 | 244,266 | 9,519,178 |
| Other Services | 19,608,703 | 6,048,059 | 80,200 | 25,736,962 | 21,837,581 | 5,901,485 | 90,217 | 27,829,283 |
| Supplies & Materials | 8,771,070 | 1,927,879 | 2,950,980 | 13,649,929 | 7,599,552 | 1,282,979 | 2,784,829 | 11,667,360 |
| Equipment | 2,869,870 | 1,025,805 | 39,000 | 3,934,675 | 1,851,018 | 803,652 | 11,964 | 2,666,633 |
| Other Objects | 276,299 | 17,071 | 500 | 293,870 | 175,970 | 76,500 | 500 | 252,970 |
| Offset Transfers | (7,435,852) | - | - | (7,435,852) | (7,526,324) | - | - | (7,526,324) |
| | **217,849,462** | **47,378,136** | **7,316,277** | **272,543,875** | **226,563,441** | **33,814,283** | **7,217,613** | **267,595,337** |

The charts below compare the combined appropriation for FY2022-23 and FY23-24 by object detail. Teacher wages remain the highest expenditure category.

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

| | | FY22-23 | | | | FY23-24 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | GENERAL FUND | GRANT FUND | SCHOOL LUNCH FUND | Total | GENERAL FUND | GRANT FUND | SCHOOL LUNCH FUND | Total |
| **Wage Accounts** | | | | | | | | | |
| 100 | Degree Level Changes | 102,157 | - | - | 102,157 | 100,000 | - | - | 100,000 |
| 101 | Long Term Substitutes Cert | 350,888 | - | - | 350,888 | 125,000 | - | - | 125,000 |
| 102 | Professional Development | 234,850 | 2,600 | - | 237,450 | 137,142 | - | - | 137,142 |
| 111 | Superintendent | 302,025 | - | - | 302,025 | 334,243 | - | - | 334,243 |
| 112 | Central Admin Sup Team | 1,320,000 | 416,000 | - | 1,736,000 | 1,130,000 | 424,320 | - | 1,554,320 |
| 113 | Principals | 6,815,414 | 2,373,187 | - | 9,188,601 | 7,508,662 | 2,060,963 | - | 9,569,625 |
| 114 | Supervisors | 1,106,604 | 1,733,482 | - | 2,840,086 | 594,342 | 1,427,937 | - | 2,022,279 |
| 115 | Assistant Supervisors | 2,084,220 | - | - | 2,084,220 | 1,648,459 | 176,885 | - | 1,825,344 |
| 117 | Teachers | 87,110,634 | 12,960,593 | - | 100,071,227 | 89,221,607 | 8,319,663 | - | 97,541,270 |
| 118 | Substitutes Cert Daily | 503,861 | 75,454 | - | 579,315 | 458,601 | 1,011 | - | 459,612 |
| 119 | Other Certified | 5,546,881 | 5,610,340 | - | 11,157,221 | 10,049,409 | 961,201 | - | 11,010,610 |
| 121 | Secretary | 2,867,152 | 281,932 | 76,947 | 3,226,031 | 2,947,939 | 433,690 | - | 3,381,629 |
| 122 | Aide | 12,547,533 | 1,949,336 | - | 14,496,869 | 11,982,530 | 1,781,169 | - | 13,763,699 |
| 123 | Clerks | 790,243 | 66,944 | - | 857,187 | 419,623 | - | - | 419,623 |
| 124 | Custodians | 2,729,969 | - | - | 2,729,969 | 2,557,509 | - | - | 2,557,509 |
| 125 | Maintenance | 639,957 | - | - | 639,957 | 661,718 | - | - | 661,718 |
| 126 | Non-Affiliated | 6,606,842 | 1,570,036 | - | 8,176,878 | 6,809,037 | 919,266 | 112,914 | 7,841,217 |
| 127 | Other Non-Certified | 848,379 | 5,000 | 1,855,655 | 2,709,034 | 864,441 | - | 1,358,270 | 2,222,711 |
| 128 | Substitutes Non-Cert Lt | 210,982 | - | - | 210,982 | 267,573 | - | - | 267,573 |
| 130 | Overtime Salaries | 629,013 | 11,989 | - | 641,002 | 780,265 | - | - | 780,265 |
| 131 | Certified Overtime Salary | - | - | - | - | 2,000 | - | - | 2,000 |
| 133 | Salaries-Workshops | 68,800 | - | - | 68,800 | 60,200 | - | - | 60,200 |
| 134 | Salaries-Extra Curricula | 234,214 | - | - | 234,214 | 295,570 | - | - | 295,570 |
| 137 | Certified Hourly | 846,889 | 3,129,829 | - | 3,976,718 | 1,724,980 | 740,725 | - | 2,465,705 |
| 138 | Non-Certified Hourly | 178,000 | 94,352 | - | 272,352 | 688,701 | 27,048 | - | 715,748 |
| 139 | Extra-Curricular Stipends | 1,424,474 | 112,364 | - | 1,536,838 | 1,381,963 | 303,916 | - | 1,685,879 |
| 150 | Enrollment Holdback/After School | 797,313 | - | - | 797,313 | 994,014 | - | - | 994,014 |
| 143 | Nurses | 1,862,777 | - | - | 1,862,777 | 1,957,697 | 143,088 | - | 2,100,785 |
| 145 | Physical Therapist | 574,452 | - | - | 574,452 | 557,195 | - | - | 557,195 |
| | **Total Wage Accounts** | **139,334,523** | **30,393,437** | **1,932,602** | **171,660,563** | **146,260,420** | **17,720,882** | **1,471,184** | **165,452,486** |
| **Benefits Accounts** | | | | | | | | | |
| 212 | Fringe Benefits | 32,317,413 | 5,016,455 | 317,912 | 37,651,780 | 34,161,397 | 2,713,427 | 255,594 | 37,130,418 |
| 220 | Social Security Contribution | - | 50,762 | - | 50,762 | - | 464,897 | - | 464,897 |
| 230 | Retirement Benefits | 2,220,176 | 93,026 | 314,905 | 2,628,107 | 1,881,537 | 85,756 | 271,678 | 2,238,971 |
| 235 | Longevity | 236,975 | - | 10,600 | 247,575 | 212,369 | - | 10,600 | 222,969 |
| 240 | Social Security | 3,600,535 | 687,034 | 147,844 | 4,435,413 | 3,455,443 | 377,278 | 104,813 | 3,937,534 |
| 250 | Unemployment Compensation | 250,000 | - | - | 250,000 | 120,000 | - | - | 120,000 |
| | **Total Benefits Accounts** | **38,625,099** | **5,847,277** | **791,261** | **45,263,637** | **39,830,746** | **3,641,358** | **642,685** | **44,114,789** |
| **Purchased Professional Services** | | | | | | | | | |
| 300 | Purchased Prof And Tech | 253,173 | 153,699 | 651,000 | 1,057,872 | 181,653 | 152,526 | 1,154,014 | 1,488,193 |
| 301 | Attendance At Meetings | 150,353 | 3,000 | - | 153,353 | 158,183 | - | - | 158,183 |
| 311 | Recruitment | 62,700 | - | 15,000 | 77,700 | 31,750 | - | 29,000 | 60,750 |
| 312 | In Service | - | 293,172 | - | 293,172 | 147,563 | 35,070 | - | 182,633 |
| 320 | Professional Ed Services | - | - | 505,168 | 505,168 | - | - | 561,497 | 561,497 |
| 321 | Instruction- Non Payroll | - | 12,351 | - | 12,351 | - | 11,447 | - | 11,447 |
| 322 | Instructional Program | - | 20,472 | - | 20,472 | - | 29,225 | - | 29,225 |
| 323 | Pupil Serv-Non-Payroll S | 96,000 | 1,000 | - | 97,000 | - | - | - | - |
| 324 | Field Trips | 163,400 | 2,020 | - | 165,420 | 67,840 | - | - | 67,840 |
| 325 | Parent Activity | - | 48,296 | - | 48,296 | - | 31,644 | - | 31,644 |
| 330 | Other Prof Tech Services | 6,351,830 | 1,312,599 | 192,262 | 7,856,691 | 6,053,570 | 4,061,523 | 208,546 | 10,323,639 |
| 331 | Legal Fees | 770,000 | - | - | 770,000 | 685,000 | - | - | 685,000 |
| | | - | - | 35,000 | 35,000 | - | - | 18,911 | 18,911 |
| | **Total Purchased Prof. Services** | **7,847,456** | **1,846,609** | **1,398,429** | **11,092,494** | **7,325,558** | **4,321,434** | **1,971,968** | **13,618,961** |
| **Property Services** | | | | | | | | | |
| 400 | Purchased Property Service | 4,825,070 | 262,391 | - | 5,087,461 | 5,643,692 | 65,992 | - | 5,709,684 |
| 410 | Utility Serv (Wat & Sew) | 286,901 | - | - | 286,901 | 399,000 | - | - | 399,000 |
| 412 | Boiler Repairs | 235,000 | - | - | 235,000 | 359,000 | - | - | 359,000 |
| 414 | Burner Service | 27,038 | - | - | 27,038 | 27,038 | - | - | 27,038 |
| 415 | Other Repairs | 9,950 | - | - | 9,950 | 10,500 | - | - | 10,500 |
| 416 | Pneumatic Controls | 28,011 | - | - | 28,011 | 22,500 | - | - | 22,500 |
| 417 | Clocks & Intercoms | 10,000 | - | - | 10,000 | 5,500 | - | - | 5,500 |
| 420 | Cleaning Services | 26,192 | - | 23,679 | 49,871 | 27,818 | - | 46,800 | 74,618 |
| 421 | Disposal Services | 145,576 | - | - | 145,576 | 174,000 | - | - | 174,000 |
| 425 | Glass | 12,960 | - | - | 12,960 | 15,000 | - | - | 15,000 |
| 430 | Repairs And Maintenance Serv | 1,791,028 | 9,608 | - | 1,800,636 | 1,453,343 | - | - | 1,453,343 |
| 431 | Elevator Service | 43,376 | - | - | 43,376 | 42,575 | - | - | 42,575 |
| 432 | Electric Service | 23,732 | - | - | 23,732 | 5,000 | - | - | 5,000 |
| 433 | Electric Motors | 30,240 | - | - | 30,240 | 30,240 | - | - | 30,240 |
| 434 | Folding Partitions | 5,000 | - | - | 5,000 | - | - | - | - |
| 435 | Repairs-Refrigeration | - | - | 35,000 | 35,000 | - | - | 48,000 | 48,000 |

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

| | | FY22-23 | | | | FY23-24 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | GENERAL FUND | GRANT FUND | SCHOOL LUNCH FUND | Total | GENERAL FUND | GRANT FUND | SCHOOL LUNCH FUND | Total |
| 436 | Repairs-Electrical Equipment | - | - | 35,000 | 35,000 | - | - | 48,000 | 48,000 |
| 437 | Repairs-Vehicles | - | - | 7,000 | 7,000 | - | - | 68,761 | 68,761 |
| 438 | Repairs-Cash Registers | - | - | 22,625 | 22,625 | - | - | 32,705 | 32,705 |
| 440 | Rentals | 24,205 | - | - | 24,205 | 43,495 | - | - | 43,495 |
| 441 | Rental Of Land And Build | 30,705 | - | - | 30,705 | 304,660 | - | - | 304,660 |
| 450 | Construction Services | 251,000 | - | - | 251,000 | 490,000 | - | - | 490,000 |
| 490 | Security Services | 27,510 | - | - | 27,510 | 27,510 | - | - | 27,510 |
| 492 | Life Safety Systems | 118,800 | - | - | 118,800 | 128,050 | - | - | 128,050 |
| 494 | Purch Service Swim Pool | - | - | - | - | - | - | - | - |
| | **Total Property Services** | **7,952,294** | **271,999** | **123,304** | **8,347,597** | **9,208,921** | **65,992** | **244,266** | **9,519,178** |
| **Other Services** | | | | | | | | | |
| 500 | Other Purchased Services | - | 1,623 | - | 1,623 | - | 1,757 | - | 1,757 |
| 510 | Student Trans Serv -Public | 9,349,440 | 406,243 | - | 9,755,683 | 9,912,084 | 457,471 | - | 10,369,555 |
| 511 | Student Trans Serv-Non-P | 299,723 | - | - | 299,723 | 318,050 | - | - | 318,050 |
| 512 | Non Contract Transportation | - | 4,000 | - | 4,000 | - | - | - | - |
| 519 | Student Trans Ind Arts | 15,120 | - | - | 15,120 | - | - | - | - |
| | WORKMENS COMPENSATION | - | - | - | - | - | 62,348 | - | 62,348 |
| 521 | Gen Liability/Property Insurance | 2,000 | - | 40,000 | 42,000 | 5,000 | - | 45,000 | 50,000 |
| 529 | Inter Active Insurance Premium | 80,688 | - | - | 80,688 | 13,609 | - | - | 13,609 |
| 530 | Communications | 335,464 | 2,120 | 2,200 | 339,784 | 330,960 | - | - | 330,960 |
| 540 | Advertising | 63,500 | - | 7,500 | 71,000 | 41,000 | - | 17,152 | 58,152 |
| 562 | Spec Ed Tuition - Other LEA's | 1,854,221 | - | - | 1,854,221 | 2,026,793 | - | - | 2,026,793 |
| 563 | Spec Ed - OOD Tuition | 7,175,932 | - | - | 7,175,932 | 8,678,365 | - | - | 8,678,365 |
| 565 | Regular Ed. OOD Tuition-LEA's | 135,000 | - | - | 135,000 | 130,000 | - | - | 130,000 |
| 566 | Regular Ed OOD Tuition | 30,000 | - | - | 30,000 | 50,000 | - | - | 50,000 |
| 580 | Travel | 256,615 | 10,975 | 10,500 | 278,090 | 317,720 | 5,200 | 2,400 | 325,320 |
| 590 | Miscellaneous Purchased Services | 11,000 | 5,623,099 | 20,000 | 5,654,099 | 14,000 | 5,374,709 | 25,665 | 5,414,374 |
| | **Total Other Services** | **19,608,703** | **6,048,059** | **80,200** | **25,736,962** | **21,837,581** | **5,901,485** | **90,217** | **27,829,283** |
| **Supplies & Materials** | | | | | | | | | |
| 600 | Supplies | 174,975 | 127,737 | - | 302,712 | 109,100 | 27,774 | - | 136,874 |
| 610 | General Supplies | 342,305 | - | - | 342,305 | 132,125 | - | - | 132,125 |
| 611 | Instructional Supplies | 1,347,864 | 902,245 | - | 2,250,109 | 977,319 | 1,193,343 | - | 2,170,661 |
| 612 | Administrative Supplies | 19,000 | 5,000 | 7,400 | 31,400 | - | - | 12,752 | 12,752 |
| 613 | Maintenance Supplies | 243,762 | 320,000 | - | 563,762 | 18,879 | - | - | 18,879 |
| 614 | Postage | 72,190 | - | - | 72,190 | 54,052 | - | - | 54,052 |
| 615 | Paper/Cleaning Supplies | - | - | 450,000 | 450,000 | - | - | 307,438 | 307,438 |
| 617 | Smallwares | - | - | 40,000 | 40,000 | - | - | 30,000 | 30,000 |
| 619 | Uniforms | - | - | 25,000 | 25,000 | - | - | 30,000 | 30,000 |
| 616 | Testing | 12,500 | - | - | 12,500 | 38,200 | - | - | 38,200 |
| 622 | Electricity | 2,555,343 | - | - | 2,555,343 | 2,580,000 | - | - | 2,580,000 |
| 623 | Propane Gas | 9,826 | - | - | 9,826 | 67,000 | - | - | 67,000 |
| 624 | Oil | 583,867 | - | - | 583,867 | 389,971 | - | - | 389,971 |
| 625 | Natural Gas | 1,360,084 | - | - | 1,360,084 | 1,495,000 | - | - | 1,495,000 |
| 626 | Gasoline | 117,000 | - | - | 117,000 | 142,176 | - | - | 142,176 |
| 639 | Food Contract | - | - | 2,400,000 | 2,400,000 | - | - | 2,374,639 | 2,374,639 |
| 640 | Books And Periodicals | 5,000 | - | - | 5,000 | 5,000 | - | - | 5,000 |
| 641 | Textbooks (Hard Cover/Repl.) | 217,653 | 10,000 | - | 227,653 | 162,514 | 6,670 | - | 169,184 |
| 642 | Library Books And Period | 25,000 | - | - | 25,000 | 10,790 | - | - | 10,790 |
| 643 | Tech Supplies | 334,770 | - | - | 334,770 | 144,415 | - | - | 144,415 |
| 644 | Consumables/Workbooks | 587,661 | 2,289 | - | 589,950 | 505,072 | 525 | - | 505,597 |
| 645 | Textbooks (Soft Cover) | 93,770 | - | - | 93,770 | 77,000 | - | - | 77,000 |
| 646 | Book Binding | 300 | - | - | 300 | - | - | - | - |
| 689 | Retention & Engagement | 20,000 | - | - | 20,000 | 10,000 | - | - | 10,000 |
| 690 | Other Supplies And Mater | 586,200 | 560,608 | 28,580 | 1,175,388 | 554,707 | 54,667 | 30,000 | 639,374 |
| 692 | Graduation Expenses | 62,000 | - | - | 62,000 | 126,232 | - | - | 126,232 |
| | **Total Supplies & Materials** | **8,771,070** | **1,927,879** | **2,950,980** | **13,649,929** | **7,599,552** | **1,282,979** | **2,784,829** | **11,667,360** |
| **Equipment** | | | | | | | | | |
| 700 | Property | 57,500 | 348,734 | 27,000 | 433,234 | 8,000 | 333,684 | - | 341,684 |
| 732 | Vehicles | - | - | - | - | 3,000 | - | - | 3,000 |
| 730 | Instructional Equipment | 947,931 | 618,440 | - | 1,566,371 | 444,702 | 350,358 | - | 795,060 |
| 733 | Instructional Software | 1,037,570 | 56,000 | - | 1,093,570 | 815,528 | 118,450 | - | 933,978 |
| 739 | Non-Instructional Equipment | 455,367 | 2,631 | - | 457,998 | 196,660 | 1,160 | - | 197,820 |
| 740 | Depreciation | - | - | 12,000 | 12,000 | - | - | 11,964 | 11,964 |
| 749 | Lease Payments | 371,502 | - | - | 371,502 | 383,127 | - | - | 383,127 |
| | **Total Equipment** | **2,869,870** | **1,025,805** | **39,000** | **3,934,675** | **1,851,018** | **803,652** | **11,964** | **2,666,633** |
| **Others** | | | | | | | | | |
| 800 | Other Objects | - | 4,780 | - | 4,780 | - | - | - | - |
| 940 | Indirect Costs | - | 12,016 | - | 12,016 | - | - | - | - |
| 810 | Dues, Fees And Membership | 276,299 | 275 | 500 | 277,074 | 175,970 | 76,500 | 500 | 252,970 |
| | **Total Others** | **276,299** | **17,071** | **500** | **293,870** | **175,970** | **76,500** | **500** | **252,970** |
| **Transfers & Adjustments** | | | | | | | | | |
| 150 | Teacher Turnover Estimate | (2,288,403) | - | - | (2,288,403) | (2,703,333) | - | - | (2,703,333) |

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

| | | FY22-23 | | | | FY23-24 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | GENERAL FUND | GRANT FUND | SCHOOL LUNCH FUND | Total | GENERAL FUND | GRANT FUND | SCHOOL LUNCH FUND | Total |
| 150 | Health Insurance Turnover Estimate | (1,897,449) | - | - | (1,897,449) | (1,822,991) | - | - | (1,822,991) |
| 150 | Sono Incubator Year End Carry Over Offset | (1,828,451) | - | - | (1,828,451) | - | - | - | - |
| 150 | Sono Incubator School Budget | 1,828,451 | - | - | 1,828,451 | | - | - | - |
| 150 | Health Insurance Year End Carry Over Offset | (1,600,000) | - | - | (1,600,000) | - | - | - | - |
| 150 | Carryover from Prior Year | (1,500,000) | - | - | (1,500,000) | (3,000,000) | - | - | (3,000,000) |
| 150 | Transfer to Other Grants | (150,000) | - | - | (150,000) | - | - | - | - |
| | **Total Transfers & Adjustments** | **(7,435,852)** | **-** | **-** | **(7,435,852)** | **(7,526,324)** | **-** | **-** | **(7,526,324)** |
| | | | | | - | | | | - |
| | | **217,849,462** | **47,378,136** | **7,316,277** | **272,543,875** | **226,563,441** | **33,814,283** | **7,217,613** | **267,595,337** |

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**

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **Revenues** | | | | | | |
| City General Fund Contribution | 198,086,196 | 204,413,697 | 208,913,949 | 217,849,462 | 218,287,029 | 226,563,440 |
| State Grants | 26,488,694 | 38,988,089 | 37,711,820 | 13,489,855 | 17,253,020 | 34,925,276 |
| Federal Grants | 145,241 | 281,043 | 7,702,496 | 17,350 | 292,915 | 2,972,701 |
| Other Government Grants | 139,897 | - | - | - | - | - |
| Private Donations | 1,341,535 | 739,442 | 1,696,861 | - | 24,390 | 2,356,040 |
| Budget Grant Carryover | - | - | - | - | - | - |
| Student Lunches | 825,156 | 4,927 | 48,629 | 4,351 | 4,351 | 62,000 |
| Operating Budget Contribution | 927,000 | - | - | - | - | - |
| Other Income | - | 56,607 | - | - | - | - |
| **Total Revenue** | **227,953,719** | **244,483,806** | **256,073,755** | **231,361,018** | **235,861,705** | **266,879,457** |
| **Expenditures** | | | | | | |
| Salaries | 139,060,608 | 145,274,806 | 153,614,092 | 171,660,563 | 168,032,503 | 165,452,486 |
| Benefits | 33,026,429 | 35,147,515 | 41,064,545 | 45,263,637 | 45,133,572 | 44,114,789 |
| Professional & Technical Services | 11,261,670 | 11,894,445 | 13,171,473 | 11,092,494 | 17,916,243 | 13,618,961 |
| Property Services | 6,141,573 | 7,482,659 | 9,230,388 | 8,347,597 | 8,936,252 | 9,519,178 |
| Other Services | 23,500,937 | 22,006,844 | 24,194,208 | 25,736,962 | 29,203,504 | 27,829,283 |
| Supplies & Materials | 11,009,202 | 14,196,763 | 15,132,521 | 13,649,929 | 12,729,676 | 11,667,360 |
| Equipment | 4,058,789 | 6,276,171 | 6,004,339 | 3,934,675 | 4,391,307 | 2,666,633 |
| Other Objects | 202,477 | 169,234 | 172,949 | 293,870 | 1,564,980 | 252,970 |
| Offset Transfers | - | - | 142,187 | (7,435,852) | (7,436,652) | (7,526,324) |
| **Total Expenditures** | **228,261,685** | **242,448,437** | **262,726,703** | **272,543,875** | **280,471,384** | **267,595,337** |

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

| | | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|---|
| **Wage Accounts** | | | | | | | |
| 100 | Degree Level Changes | - | - | - | 102,157 | - | 100,000 |
| 101 | Long Term Substitutes Cert | 446,885 | 370,887 | 122,871 | 350,888 | 265,787 | 125,000 |
| 102 | Professional Development | 101,239 | 77,403 | 5,737 | 237,450 | 121,879 | 137,142 |
| 111 | Superintendent | 304,046 | 309,497 | 307,025 | 302,025 | 356,661 | 334,243 |
| 112 | Central Admin Sup Team | 1,315,571 | 1,227,365 | 1,714,592 | 1,736,000 | 1,701,511 | 1,554,320 |
| 113 | Principals | 7,557,287 | 8,101,037 | 8,371,268 | 9,188,601 | 9,129,347 | 9,569,625 |
| 114 | Supervisors | 1,399,329 | 1,534,235 | 1,854,009 | 2,840,086 | 2,126,497 | 2,022,279 |
| 115 | Assistant Supervisors | 501,344 | 855,492 | 1,591,630 | 2,084,220 | 2,067,404 | 1,825,344 |
| 117 | Teachers | 85,040,490 | 87,724,670 | 91,472,787 | 100,071,227 | 97,880,264 | 97,541,270 |
| 118 | Substitutes Cert Daily | 613,631 | 336,957 | 621,034 | 579,315 | 529,976 | 459,612 |
| 119 | Other Certified | 8,893,228 | 8,735,083 | 9,624,571 | 11,157,221 | 10,887,301 | 11,010,610 |
| 121 | Secretary | 2,994,013 | 2,917,209 | 2,959,099 | 3,226,031 | 3,585,191 | 3,381,629 |
| 122 | Aide | 11,984,016 | 13,577,739 | 13,113,731 | 14,496,869 | 14,299,949 | 13,763,699 |
| 123 | Clerks | 1,489,864 | 1,179,288 | 1,017,453 | 857,187 | 732,262 | 419,623 |
| 124 | Custodians | 3,455,740 | 2,944,085 | 2,963,885 | 2,729,969 | 2,756,969 | 2,557,509 |
| 125 | Maintenance | 541,622 | 538,206 | 600,044 | 639,957 | 639,957 | 661,718 |
| 126 | Non-Affiliated | 4,711,261 | 5,396,415 | 5,950,956 | 8,176,878 | 8,229,102 | 7,841,217 |
| 127 | Other Non-Certified | 2,252,609 | 2,024,313 | 2,355,771 | 2,709,034 | 2,271,273 | 2,222,711 |
| 128 | Substitutes Non-Cert Lt | 130,135 | 230,991 | 328,374 | 210,982 | 289,919 | 267,573 |
| 130 | Overtime Salaries | 548,995 | 767,485 | 949,733 | 641,002 | 782,599 | 780,265 |
| 131 | Certified Overtime Salary | 2,622 | 4,165 | 4,048 | - | 1,675 | 2,000 |
| 133 | Salaries-Workshops | 47,740 | 43,279 | 29,731 | 68,800 | 54,904 | 60,200 |

| | | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|---|
| 134 | Salaries-Extra Curricula | 225,926 | 164,088 | 326,469 | 234,214 | 458,900 | 295,570 |
| 135 | Security | 1,124 | - | - | - | - | - |
| 137 | Certified Hourly | 1,226,583 | 2,131,285 | 2,880,177 | 3,976,718 | 3,500,475 | 2,465,705 |
| 138 | Non-Certified Hourly | 297,086 | 413,183 | 830,243 | 272,352 | 260,452 | 715,748 |
| 139 | Extra-Curricular Stipends | 1,171,477 | 1,300,152 | 1,411,064 | 1,536,838 | 1,965,339 | 1,685,879 |
| 150 | Enrollment Holdback/After School | 147 | - | 3,500 | 797,313 | 748,955 | 994,014 |
| 143 | Nurses | 1,604,619 | 1,865,391 | 1,687,428 | 1,862,777 | 1,914,314 | 2,100,785 |
| 145 | Physical Therapist | 201,982 | 504,906 | 516,861 | 574,452 | 473,641 | 557,195 |
| | **Total Wage Accounts** | **139,060,608** | **145,274,806** | **153,614,092** | **171,660,563** | **168,032,503** | **165,452,486** |
| **Benefits Accounts** | | | | | | | |
| 212 | Fringe Benefits | 26,493,329 | 28,241,651 | 34,034,476 | 37,651,780 | 37,722,452 | 37,130,418 |
| 220 | Social Security Contribution | 341,518 | 443,051 | 585,656 | 50,762 | 10,989 | 464,897 |
| 230 | Retirement Benefits | 1,680,317 | 2,061,662 | 2,496,737 | 2,628,107 | 2,616,072 | 2,238,971 |
| 235 | Longevity | 315,748 | 296,277 | 275,569 | 247,575 | 268,466 | 222,969 |
| 240 | Social Security | 3,815,362 | 3,731,224 | 3,590,297 | 4,435,413 | 4,359,465 | 3,937,534 |
| 250 | Unemployment Compensation | 380,154 | 373,651 | 81,811 | 250,000 | 156,128 | 120,000 |
| | **Total Benefits Accounts** | **33,026,429** | **35,147,515** | **41,064,545** | **45,263,637** | **45,133,572** | **44,114,789** |
| 300 | Purchased Prof And Tech | 1,681,741 | 970,487 | 1,389,962 | 1,057,872 | 2,214,870 | 1,488,193 |
| 301 | Attendance At Meetings | 97,139 | 63,382 | 107,021 | 153,353 | 156,463 | 158,183 |
| 311 | Recruitment | 95,803 | 43,959 | 22,178 | 77,700 | 77,824 | 60,750 |
| 312 | In Service | 76,827 | 29,797 | 37,205 | 293,172 | 214,083 | 182,633 |
| 320 | Professional Ed Services | 211,413 | 365,559 | 479,409 | 505,168 | 547,010 | 561,497 |
| 321 | Instruction- Non Payroll | 63,453 | - | 11,447 | 12,351 | 20,935 | 11,447 |
| 322 | Instructional Program | 29,757 | 32,262 | 29,225 | 20,472 | 32,555 | 29,225 |
| 323 | Pupil Serv-Non-Payroll S | 97,229 | 800,573 | 99,000 | 97,000 | 302,000 | - |
| 324 | Field Trips | 106,091 | 1,126 | 108,961 | 165,420 | 214,223 | 67,840 |
| 325 | Parent Activity | 13,191 | 12,694 | 17,405 | 48,296 | 50,971 | 31,644 |
| 330 | Other Prof Tech Services | 8,311,817 | 8,831,186 | 10,289,007 | 7,856,691 | 13,434,937 | 10,323,639 |
| 331 | Legal Fees | 467,280 | 708,626 | 565,095 | 770,000 | 631,461 | 685,000 |
| 340 | | 9,932 | 34,797 | 15,557 | 35,000 | 18,911 | 18,911 |
| | **Total Purchased Prof. Services** | **11,261,670** | **11,894,445** | **13,171,473** | **11,092,494** | **17,916,243** | **13,618,961** |
| **Property Services** | | | | | | | |
| 400 | Purchased Property Service | 3,037,195 | 4,493,494 | 4,420,108 | 5,087,461 | 4,779,441 | 5,709,684 |
| 410 | Utility Serv (Wat & Sew) | 197,077 | 244,262 | 330,030 | 286,901 | 290,985 | 399,000 |
| 412 | Boiler Repairs | 192,598 | 198,186 | 304,096 | 235,000 | 390,765 | 359,000 |
| 414 | Burner Service | - | - | - | 27,038 | 12,038 | 27,038 |
| 415 | Other Repairs | 6,003 | 127,196 | 699,833 | 9,950 | 7,650 | 10,500 |
| 416 | Pneumatic Controls | 21,297 | 15,184 | 17,643 | 28,011 | 7,521 | 22,500 |
| 417 | Clocks & Intercoms | 2,373 | 2,519 | - | 10,000 | 8,000 | 5,500 |
| 420 | Cleaning Services | 25,557 | 30,311 | 49,340 | 49,871 | 62,499 | 74,618 |
| 421 | Disposal Services | 106,736 | 136,694 | 175,513 | 145,576 | 145,576 | 174,000 |
| 425 | Glass | 7,003 | 15,097 | 8,542 | 12,960 | 15,532 | 15,000 |
| 430 | Repairs And Maintenance Serv | 1,671,032 | 1,673,421 | 2,085,947 | 1,800,636 | 2,097,682 | 1,453,343 |
| 431 | Elevator Service | 34,346 | 35,881 | 33,401 | 43,376 | 47,027 | 42,575 |
| 432 | Electric Service | 21,018 | 25,305 | 16,462 | 23,732 | 20,082 | 5,000 |
| 433 | Electric Motors | 9,290 | 3,750 | 9,819 | 30,240 | 5,416 | 30,240 |
| 434 | Folding Partitions | - | 950 | 1,354 | 5,000 | - | - |
| 435 | Repairs-Refrigeration | 19,950 | 19,898 | 38,490 | 35,000 | 40,000 | 48,000 |
| 436 | Repairs-Electrical Equipment | 24,964 | 1,452 | 16,017 | 35,000 | 40,000 | 48,000 |
| 437 | Repairs-Vehicles | 28,046 | 48,667 | 84,205 | 7,000 | 5,762 | 68,761 |
| 438 | Repairs-Cash Registers | 23,312 | 27,677 | 57,641 | 22,625 | 31,753 | 32,705 |
| 439 | Repairs-Misc. | - | - | 1,297 | - | - | - |
| 440 | Rentals | 28,647 | 134,111 | 126,014 | 24,205 | 48,196 | 43,495 |
| 441 | Rental Of Land And Build | 26,300 | 17,890 | 175,152 | 30,705 | 283,658 | 304,660 |
| 450 | Construction Services | 532,006 | 145,429 | 471,260 | 251,000 | 470,926 | 490,000 |
| 490 | Security Services | 30,459 | 7,425 | 18,414 | 27,510 | 6,943 | 27,510 |

| | | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|---|
| 492 | Life Safety Systems | 96,366 | 77,860 | 89,809 | 118,800 | 118,800 | 128,050 |
| | **Total Property Services** | **6,141,573** | **7,482,659** | **9,230,388** | **8,347,597** | **8,936,252** | **9,519,178** |
| **Other Services** | | | | | | | |
| 500 | Other Purchased Services | (8,263) | 405 | 1,941 | 1,623 | 3,838 | 1,757 |
| 510 | Student Trans Serv -Public | 8,595,628 | 8,069,929 | 8,961,156 | 9,755,683 | 10,337,081 | 10,369,555 |
| 511 | Student Trans Serv-Non-P | 256,965 | 363,560 | 205,008 | 299,723 | 246,873 | 318,050 |
| 512 | Non Contract Transportation | - | - | - | 4,000 | 4,000 | - |
| 520 | Other Certified | - | - | - | - | - | 62,348 |
| 519 | Student Trans Ind Arts | 8,750 | - | - | 15,120 | - | - |
| 521 | Gen Liability/Property Insurance | 434,533 | 33,065 | 42,570 | 42,000 | 43,508 | 50,000 |
| 529 | Inter Active Insurance Premium | 69,192 | 34,192 | 34,192 | 80,688 | 73,047 | 13,609 |
| 530 | Communications | 359,312 | 331,249 | 276,802 | 339,784 | 339,341 | 330,960 |
| 540 | Advertising | 8,478 | 42,149 | 75,591 | 71,000 | 67,814 | 58,152 |
| 562 | Spec Ed Tuition - Other LEA's | 1,356,278 | 1,534,370 | 1,814,221 | 1,854,221 | 1,806,681 | 2,026,793 |
| 563 | Spec Ed - OOD Tuition | 6,675,223 | 6,069,253 | 6,849,516 | 7,175,932 | 9,176,492 | 8,678,365 |
| 565 | Regular Ed. OOD Tuition-LEA's | 119,245 | 112,622 | 63,815 | 135,000 | 133,463 | 130,000 |
| 566 | Regular Ed OOD Tuition | 32,996 | 49,805 | 35,258 | 30,000 | 19,441 | 50,000 |
| 580 | Travel | 235,642 | 147,676 | 231,060 | 278,090 | 415,192 | 325,320 |
| 590 | Miscellaneous Purchased Services | 5,356,957 | 5,218,568 | 5,603,077 | 5,654,099 | 6,536,732 | 5,414,374 |
| | **Total Other Services** | **23,500,937** | **22,006,844** | **24,194,208** | **25,736,962** | **29,203,504** | **27,829,283** |
| **Supplies & Materials** | | | | | | | |
| 615 | Paper/Cleaning Supplies | 117,299 | 403,199 | 538,318 | 450,000 | 314,376 | 307,438 |
| 617 | Smallwares | 27,058 | 37,585 | 39,239 | 40,000 | 39,307 | 30,000 |
| 619 | Uniforms | 9,193 | 17,055 | 33,302 | 25,000 | 29,646 | 30,000 |
| 639 | Food Contract | 2,040,206 | 2,048,693 | 2,467,177 | 2,400,000 | 1,833,581 | 2,374,639 |
| 600 | Supplies | 661,242 | 1,003,386 | 312,287 | 302,712 | 186,650 | 136,874 |
| 610 | General Supplies | 453,602 | 327,681 | 562,902 | 342,305 | 324,730 | 132,125 |
| 611 | Instructional Supplies | 1,936,879 | 2,575,293 | 4,877,171 | 2,250,109 | 2,298,841 | 2,170,661 |
| 612 | Administrative Supplies | 6,839 | 15,133 | 27,752 | 31,400 | 27,752 | 12,752 |
| 613 | Maintenance Supplies | 248,812 | 946,179 | 649,569 | 563,762 | 848,396 | 18,879 |
| 614 | Postage | 374,278 | 37,076 | 56,675 | 72,190 | 54,581 | 54,052 |
| 616 | Testing | 128,154 | 111,127 | 34,551 | 12,500 | 41,506 | 38,200 |
| 622 | Electricity | 2,123,577 | 2,422,938 | 2,224,381 | 2,555,343 | 2,536,235 | 2,580,000 |
| 623 | Propane Gas | 6,585 | 3,956 | 19,005 | 9,826 | 23,364 | 67,000 |
| 624 | Oil | 455,873 | 466,848 | 723,871 | 583,867 | 538,355 | 389,971 |
| 625 | Natural Gas | 821,774 | 1,060,038 | 1,036,506 | 1,360,084 | 1,533,315 | 1,495,000 |
| 626 | Gasoline | 169,306 | 208,292 | 236,680 | 117,000 | 90,920 | 142,176 |
| 631 | Meat Delivery | 7,167 | - | - | - | - | - |
| 637 | USDA | (91,898) | 241 | - | - | - | - |
| 640 | Books And Periodicals | 635 | - | 1,223 | 5,000 | - | 5,000 |
| 641 | Textbooks (Hard Cover/Repl.) | 638,282 | 403,742 | 106,089 | 227,653 | 133,537 | 169,184 |
| 642 | Library Books And Period | 22,832 | 14,500 | 17,508 | 25,000 | 13,691 | 10,790 |
| 643 | Tech Supplies | 59,709 | 60,258 | 133,048 | 334,770 | 328,009 | 144,415 |
| 644 | Consumables/Workbooks | 146,819 | 183,310 | 26,945 | 589,950 | 498,183 | 505,597 |
| 645 | Textbooks (Soft Cover) | 18,454 | 116,372 | 42,515 | 93,770 | 7,552 | 77,000 |
| 646 | Book Binding | - | - | - | 300 | - | - |
| 689 | Retention & Engagement | 12,313 | 6,158 | 17,424 | 20,000 | 17,500 | 10,000 |
| 690 | Other Supplies And Mater | 529,759 | 1,648,640 | 875,166 | 1,175,388 | 918,262 | 639,374 |
| 692 | Graduation Expenses | 84,452 | 79,063 | 73,217 | 62,000 | 91,387 | 126,232 |
| 693 | Accreditation | - | - | - | - | - | - |
| | **Total Supplies & Materials** | **11,009,202** | **14,196,763** | **15,132,521** | **13,649,929** | **12,729,676** | **11,667,360** |
| **Equipment** | | | | | | | |
| 700 | Property | 212,721 | 2,038,665 | 488,435 | 433,234 | 470,478 | 341,684 |
| 730 | Instructional Equipment | 1,957,620 | 2,218,434 | 3,744,745 | 1,566,371 | 1,730,898 | 795,060 |
| 731 | Machinery | 4,833 | - | - | - | - | - |
| 732 | Vehicles | 15,141 | 32,908 | - | - | 3,045 | 3,000 |

| | | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|---|
| 733 | Instructional Software | 667,208 | 1,223,932 | 1,095,087 | 1,093,570 | 1,233,136 | 933,978 |
| 739 | Non-Instructional Equipment | 846,773 | 371,114 | 299,308 | 457,998 | 552,915 | 197,820 |
| 740 | Depreciation | 992 | 32,550 | 8,934 | 12,000 | 11,964 | 11,964 |
| 749 | Lease Payments | 353,501 | 358,568 | 367,830 | 371,502 | 388,870 | 383,127 |
| | **Total Equipment** | **4,058,789** | **6,276,171** | **6,004,339** | **3,934,675** | **4,391,307** | **2,666,633** |
| | | | | | | | |
| **Others** | | | | | | | |
| 800 | Other Objects | - | - | - | 4,780 | 4,355 | - |
| 930 | Fund Transfers | - | - | - | - | 1,275,215 | - |
| 940 | Indirect Costs | - | - | - | 12,016 | - | - |
| 810 | Dues, Fees And Membership | 202,477 | 169,234 | 172,949 | 277,074 | 285,410 | 252,970 |
| | **Total Others** | **202,477** | **169,234** | **172,949** | **293,870** | **1,564,980** | **252,970** |
| | | | | | | | |
| **Transfers & Adjustments** | | | | | | | |
| 150 | Teacher Turnover Estimate | - | - | - | (2,288,403) | (2,288,403) | (2,703,333) |
| 150 | Health Insurance Turnover | - | - | - | (1,897,449) | (1,897,449) | (1,830,600) |
| 150 | Sono Incubator Carry Over Offset | - | - | - | (1,828,451) | (1,828,451) | - |
| 150 | Sono Incubator School Budget | - | - | - | 1,828,451 | 1,827,651 | 7,609 |
| 150 | Transfer to ESSER Funds | - | - | 142,187 | - | - | - |
| 150 | Health Insurance Carry Over Offset | - | - | - | (1,600,000) | (1,600,000) | (3,000,000) |
| 150 | Carryover from Prior Year | - | - | - | (1,500,000) | (1,500,000) | |
| 150 | Transfer to Other Grants | - | - | - | (150,000) | (150,000) | - |
| | **Total Transfers & Adjustments** | **-** | **-** | **142,187** | **(7,435,852)** | **(7,436,652)** | **(7,526,324)** |
| | | **228,261,685** | **242,448,437** | **262,726,703** | **272,543,875** | **280,471,384** | **267,595,337** |

The charts below are 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 schedules do not include projections for the Grant Funds.

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

| | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | 2024-25 FORECAST | 2025-26 FORECAST | 2026-27 FORECAST |
|---|---|---|---|---|---|---|
| **Revenues** | | | | | | |
| City General Fund Contribution | 198,086,196 | 204,413,697 | 226,563,440 | 231,523,039 | 241,149,106 | 251,930,026 |
| State Grants | 26,488,694 | 38,988,089 | 34,925,276 | 6,189,274 | 6,251,167 | 6,313,678 |
| Federal Grants | 145,241 | 281,043 | 2,972,701 | - | - | - |
| Other Government Grants | 139,897 | - | - | - | - | - |
| Private Donations | 1,341,535 | 739,442 | 2,356,040 | - | - | - |
| Budget Grant Carryover | - | - | - | - | - | - |
| Student Lunches | 825,156 | 4,927 | 62,000 | 62,310 | 300 | 300 |
| Operating Budget Contribution | 927,000 | - | - | - | - | - |
| Other Income | - | 56,607 | - | - | - | - |
| **Total Revenue** | **227,953,719** | **244,483,806** | **266,879,457** | **237,774,623** | **247,400,573** | **258,244,005** |
| **Expenditures** | | | | | | |
| Salaries | 141,267,125 | 136,866,946 | 147,731,604 | 151,421,272 | 155,203,128 | 159,079,476 |
| Benefits | 39,416,360 | 39,519,580 | 40,473,431 | 44,135,512 | 48,153,670 | 52,563,088 |
| Professional & Technical Services | 9,245,885 | 11,678,476 | 9,297,526 | 9,195,612 | 9,252,567 | 9,321,620 |
| Property Services | 8,075,598 | 8,315,465 | 9,453,187 | 10,330,084 | 11,331,606 | 12,474,877 |
| Other Services | 19,688,903 | 22,162,766 | 21,927,798 | 22,269,713 | 22,767,241 | 23,579,443 |
| Supplies & Materials | 11,722,050 | 10,726,725 | 10,384,381 | 10,875,123 | 11,470,934 | 12,198,237 |
| Equipment | 2,908,870 | 2,820,015 | 1,862,982 | 2,010,900 | 2,186,958 | 2,396,346 |
| Other Objects | 276,799 | 207,710 | 176,470 | 184,768 | 193,457 | 202,554 |
| Offset Transfers | (7,435,852) | (7,436,652) | (7,526,324) | (4,639,483) | (4,755,470) | (4,874,356) |
| **Total Expenditures** | **225,165,739** | **224,861,031** | **233,781,054** | **245,783,501** | **255,804,091** | **266,941,283** |

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

| | | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | 2024-25 FORECAST | 2025-26 FORECAST | 2026-27 FORECAST |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| **Wage Accounts** | | | | | | | |
| 100 | Degree Level Changes | 102,157 | - | 100,000 | 101,500 | 103,023 | 104,568 |
| 101 | Long Term Substitutes Cert | 350,888 | 265,787 | 125,000 | 126,875 | 128,778 | 130,710 |
| 102 | Professional Development | 234,850 | 23,879 | 137,142 | 139,199 | 141,287 | 143,406 |
| 111 | Superintendent | 302,025 | 356,661 | 334,243 | 342,599 | 351,164 | 359,943 |
| 112 | Central Admin Sup Team | 1,320,000 | 1,136,741 | 1,130,000 | 1,158,250 | 1,187,206 | 1,216,886 |
| 113 | Principals | 6,815,414 | 7,111,827 | 7,508,662 | 7,696,379 | 7,888,788 | 8,086,008 |
| 114 | Supervisors | 1,106,604 | 584,756 | 594,342 | 609,201 | 624,431 | 640,041 |
| 115 | Assistant Supervisors | 2,084,220 | 2,007,404 | 1,648,459 | 1,689,670 | 1,731,912 | 1,775,210 |
| 117 | Teachers | 87,110,634 | 84,650,974 | 89,221,607 | 91,452,147 | 93,738,451 | 96,081,912 |
| 118 | Substitutes Cert Daily | 503,861 | 526,007 | 458,601 | 470,066 | 481,817 | 493,863 |
| 119 | Other Certified | 5,546,881 | 5,177,536 | 10,049,409 | 10,300,644 | 10,558,160 | 10,822,114 |
| 121 | Secretary | 2,944,099 | 3,022,017 | 2,947,939 | 3,021,637 | 3,097,178 | 3,174,608 |
| 122 | Aide | 12,547,533 | 12,157,675 | 11,982,530 | 12,282,093 | 12,589,145 | 12,903,874 |
| 123 | Clerks | 790,243 | 732,262 | 419,623 | 430,114 | 440,866 | 451,888 |
| 124 | Custodians | 2,729,969 | 2,729,969 | 2,557,509 | 2,621,447 | 2,686,983 | 2,754,157 |
| 125 | Maintenance | 639,957 | 639,957 | 661,718 | 678,261 | 695,217 | 712,598 |
| 126 | Non-Affiliated | 6,606,842 | 6,490,291 | 6,921,951 | 7,095,000 | 7,272,375 | 7,454,184 |

| | | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | 2024-25 FORECAST | 2025-26 FORECAST | 2026-27 FORECAST |
|---|---|---|---|---|---|---|---|
| 127 | Other Non-Certified | 2,704,034 | 2,215,273 | 2,222,711 | 2,278,279 | 2,335,236 | 2,393,617 |
| 128 | Substitutes Non-Cert Lt | 210,982 | 289,919 | 267,573 | 274,263 | 281,119 | 288,147 |
| 130 | Overtime Salaries | 629,013 | 782,599 | 780,265 | 799,771 | 819,766 | 840,260 |
| 131 | Certified Overtime Salary | - | 1,675 | 2,000 | 2,050 | 2,101 | 2,154 |
| 133 | Salaries-Workshops | 68,800 | 54,904 | 60,200 | 61,705 | 63,248 | 64,829 |
| 134 | Salaries-Extra Curricula | 234,214 | 458,900 | 295,570 | 302,959 | 310,533 | 318,297 |
| 137 | Certified Hourly | 846,889 | 733,297 | 1,724,980 | 1,768,105 | 1,812,307 | 1,857,615 |
| 138 | Non-Certified Hourly | 178,000 | 173,219 | 688,701 | 705,918 | 723,566 | 741,655 |
| 139 | Extra-Curricular Stipends | 1,424,474 | 1,515,828 | 1,381,963 | 1,416,512 | 1,451,925 | 1,488,223 |
| 150 | Enrollment Holdback/After School | 797,313 | 748,955 | 1,001,623 | 1,026,663 | 1,052,330 | 1,078,638 |
| 143 | Nurses | 1,862,777 | 1,804,993 | 1,957,697 | 2,006,639 | 2,056,805 | 2,108,226 |
| 145 | Physical Therapist | 574,452 | 473,641 | 557,195 | 571,125 | 585,403 | 600,038 |
| | **Total Wage Accounts** | **141,267,125** | **136,866,946** | **147,739,212** | **151,429,071** | **155,211,122** | **159,087,669** |
| **Benefits Accounts** | | | | | | | |
| 212 | Fringe Benefits | 32,635,325 | 32,867,461 | 34,416,991 | 37,858,690 | 41,644,559 | 45,809,015 |
| 230 | Retirement Benefits | 2,535,081 | 2,533,524 | 2,153,215 | 2,298,922 | 2,454,489 | 2,620,583 |
| 235 | Longevity | 247,575 | 268,466 | 222,969 | 222,969 | 222,969 | 222,969 |
| 240 | Social Security | 3,748,379 | 3,694,000 | 3,560,256 | 3,624,632 | 3,690,173 | 3,756,898 |
| 250 | Unemployment Compensation | 250,000 | 156,128 | 120,000 | 130,299 | 141,481 | 153,623 |
| | **Total Benefits Accounts** | **39,416,360** | **39,519,580** | **40,473,431** | **44,135,512** | **48,153,670** | **52,563,088** |
| 300 | Purchased Prof And Tech | 904,173 | 1,355,332 | 1,335,667 | 1,397,752 | 1,462,724 | 1,530,715 |
| 301 | Attendance At Meetings | 150,353 | 147,463 | 158,183 | 161,289 | 164,456 | 167,686 |
| 311 | Recruitment | 77,700 | 77,824 | 60,750 | 60,750 | 60,750 | 60,750 |
| 312 | In Service | - | - | 147,563 | - | - | - |
| 320 | Professional Ed Services | 505,168 | 542,509 | 561,497 | 561,497 | 561,497 | 561,497 |
| 323 | Pupil Serv-Non-Payroll S | 96,000 | 96,000 | - | - | - | - |
| 324 | Field Trips | 163,400 | 203,703 | 67,840 | 73,713 | 80,093 | 87,027 |
| 330 | Other Prof Tech Services | 6,544,092 | 8,605,272 | 6,262,116 | 6,169,994 | 6,079,227 | 5,989,795 |
| 331 | Legal Fees | 770,000 | 631,461 | 685,000 | 751,706 | 824,909 | 905,240 |
| 340 | | 35,000 | 18,911 | 18,911 | 18,911 | 18,911 | 18,911 |
| | **Total Purchased Prof. Services** | **9,245,885** | **11,678,476** | **9,297,526** | **9,195,612** | **9,252,567** | **9,321,620** |
| **Property Services** | | | | | | | |
| 400 | Purchased Property Service | 4,825,070 | 4,716,441 | 5,643,692 | 6,457,868 | 7,389,499 | 8,455,530 |
| 410 | Utility Serv (Wat & Sew) | 286,901 | 290,985 | 399,000 | 426,223 | 455,303 | 486,368 |
| 412 | Boiler Repairs | 235,000 | 390,765 | 359,000 | 346,559 | 334,549 | 322,955 |
| 414 | Burner Service | 27,038 | 12,038 | 27,038 | 27,038 | 27,038 | 27,038 |
| 415 | Other Repairs | 9,950 | 7,650 | 10,500 | 9,977 | 9,481 | 9,009 |
| 416 | Pneumatic Controls | 28,011 | 7,521 | 22,500 | 23,650 | 24,859 | 26,130 |
| 417 | Clocks & Intercoms | 10,000 | 8,000 | 5,500 | 6,223 | 7,042 | 7,968 |
| 420 | Cleaning Services | 49,871 | 62,499 | 74,618 | 78,704 | 83,013 | 87,559 |
| 421 | Disposal Services | 145,576 | 145,576 | 174,000 | 176,796 | 179,636 | 182,522 |
| 425 | Glass | 12,960 | 15,532 | 15,000 | 16,331 | 17,781 | 19,359 |
| 430 | Repairs And Maintenance Serv | 1,791,028 | 1,937,022 | 1,453,343 | 1,498,578 | 1,545,222 | 1,593,317 |
| 431 | Elevator Service | 43,376 | 47,027 | 42,575 | 39,411 | 36,482 | 33,771 |
| 432 | Electric Service | 23,732 | 20,082 | 5,000 | 5,338 | 5,699 | 6,085 |
| 433 | Electric Motors | 30,240 | 5,416 | 30,240 | 33,721 | 37,603 | 41,932 |
| 434 | Folding Partitions | 5,000 | - | - | - | - | - |
| 435 | Repairs-Refrigeration | 35,000 | 40,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| 436 | Repairs-Electrical Equipment | 35,000 | 40,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| 437 | Repairs-Vehicles | 7,000 | 5,762 | 68,761 | 68,761 | 68,761 | 68,761 |
| 438 | Repairs-Cash Registers | 22,625 | 31,753 | 32,705 | 32,705 | 32,705 | 32,705 |
| 440 | Rentals | 24,205 | 24,205 | 43,495 | 39,116 | 35,177 | 31,635 |
| 441 | Rental Of Land And Build | 30,705 | 31,449 | 304,660 | 320,048 | 336,213 | 353,195 |
| 450 | Construction Services | 251,000 | 350,000 | 490,000 | 468,460 | 447,867 | 428,179 |
| 490 | Security Services | 27,510 | 6,943 | 27,510 | 28,780 | 30,110 | 31,500 |
| 492 | Life Safety Systems | 118,800 | 118,800 | 128,050 | 129,796 | 131,565 | 133,359 |
| | **Total Property Services** | **8,075,598** | **8,315,465** | **9,453,187** | **10,330,084** | **11,331,606** | **12,474,877** |

| | | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | 2024-25 FORECAST | 2025-26 FORECAST | 2026-27 FORECAST |
|---|---|---|---|---|---|---|---|
| **Other Services** | | | | | | | |
| 500 | Other Purchased Services | - | (6,162) | - | - | - | - |
| 510 | Student Trans Serv -Public | 9,349,440 | 9,818,260 | 9,912,084 | 10,177,413 | 10,449,845 | 10,729,569 |
| 511 | Student Trans Serv-Non-P | 299,723 | 246,873 | 318,050 | 320,801 | 323,577 | 326,376 |
| 519 | Student Trans Ind Arts | 15,120 | - | - | - | - | - |
| 521 | Gen Liability/Property Insurance | 42,000 | 43,508 | 50,000 | 52,500 | 55,125 | 57,881 |
| 529 | Inter Active Insurance Premium | 80,688 | 73,047 | 13,609 | 13,979 | 14,358 | 14,748 |
| 530 | Communications | 337,664 | 339,341 | 330,960 | 352,965 | 376,434 | 401,463 |
| 540 | Advertising | 71,000 | 67,814 | 58,152 | 139,131 | 332,874 | 796,412 |
| 562 | Spec Ed Tuition - Other LEA's | 1,854,221 | 1,806,681 | 2,026,793 | 2,234,721 | 2,463,980 | 2,716,758 |
| 563 | Spec Ed - OOD Tuition | 7,175,932 | 9,176,492 | 8,678,365 | 8,429,303 | 8,187,388 | 7,952,417 |
| 565 | Regular Ed. OOD Tuition-LEA's | 135,000 | 133,463 | 130,000 | 147,783 | 167,999 | 190,981 |
| 566 | Regular Ed OOD Tuition | 30,000 | 19,441 | 50,000 | 42,338 | 35,851 | 30,357 |
| 580 | Travel | 267,115 | 400,666 | 320,120 | 327,699 | 335,458 | 343,400 |
| 590 | Miscellaneous Purchased Services | 31,000 | 43,341 | 39,665 | 31,079 | 24,352 | 19,080 |
| | **Total Other Services** | **19,688,903** | **22,162,766** | **21,927,798** | **22,269,713** | **22,767,241** | **23,579,443** |
| **Supplies & Materials** | | | | | | | |
| 615 | Paper/Cleaning Supplies | 450,000 | 314,376 | 307,438 | 307,438 | 307,438 | 307,438 |
| 617 | Smallwares | 40,000 | 39,307 | 30,000 | 30,750 | 31,519 | 32,307 |
| 619 | Uniforms | 25,000 | 29,646 | 30,000 | 30,750 | 31,519 | 32,307 |
| 639 | Food Contract | 2,400,000 | 1,833,581 | 2,374,639 | 2,434,005 | 2,494,855 | 2,557,226 |
| 600 | Supplies | 174,975 | 112,435 | 109,100 | 100,728 | 92,999 | 85,862 |
| 610 | General Supplies | 342,305 | 266,590 | 132,125 | 125,531 | 119,266 | 113,314 |
| 611 | Instructional Supplies | 1,347,864 | 1,291,964 | 977,319 | 1,020,374 | 1,065,326 | 1,112,258 |
| 612 | Administrative Supplies | 26,400 | 22,752 | 12,752 | 21,762 | 37,138 | 63,379 |
| 613 | Maintenance Supplies | 243,762 | 249,149 | 18,879 | 18,653 | 18,429 | 18,208 |
| 614 | Postage | 72,190 | 54,581 | 54,052 | 58,669 | 63,680 | 69,120 |
| 616 | Testing | 12,500 | 41,506 | 38,200 | 31,004 | 25,164 | 20,423 |
| 622 | Electricity | 2,555,343 | 2,536,235 | 2,580,000 | 2,650,225 | 2,722,361 | 2,796,461 |
| 623 | Propane Gas | 9,826 | 23,364 | 67,000 | 72,951 | 79,430 | 86,484 |
| 624 | Oil | 583,867 | 538,355 | 389,971 | 386,030 | 382,128 | 378,266 |
| 625 | Natural Gas | 1,360,084 | 1,533,315 | 1,495,000 | 1,604,212 | 1,721,402 | 1,847,153 |
| 626 | Gasoline | 117,000 | 90,920 | 142,176 | 120,201 | 101,622 | 85,915 |
| 640 | Books And Periodicals | 5,000 | - | 5,000 | 5,000 | 5,000 | 5,000 |
| 641 | Textbooks (Hard Cover/Repl.) | 217,653 | 121,785 | 162,514 | 133,419 | 109,533 | 89,924 |
| 642 | Library Books And Period | 25,000 | 10,197 | 10,790 | 11,792 | 12,887 | 14,084 |
| 643 | Tech Supplies | 334,770 | 318,509 | 144,415 | 202,295 | 283,373 | 396,947 |
| 644 | Consumables/Workbooks | 587,661 | 493,130 | 505,072 | 638,786 | 807,899 | 1,021,783 |
| 645 | Textbooks (Soft Cover) | 93,770 | 7,552 | 77,000 | 103,921 | 140,255 | 189,292 |
| 646 | Book Binding | 300 | - | - | - | - | - |
| 689 | Retention & Engagement | 20,000 | 17,500 | 10,000 | 12,193 | 14,868 | 18,129 |
| 690 | Other Supplies And Mater | 614,780 | 688,590 | 584,707 | 605,184 | 626,378 | 648,314 |
| 692 | Graduation Expenses | 62,000 | 91,387 | 126,232 | 149,250 | 176,464 | 208,642 |
| 693 | Accreditation | - | - | - | - | - | - |
| | **Total Supplies & Materials** | **11,722,050** | **10,726,725** | **10,384,381** | **10,875,123** | **11,470,934** | **12,198,237** |
| **Equipment** | | | | | | | |
| 700 | Property | 84,500 | 117,095 | 8,000 | 8,615 | 9,276 | 9,989 |
| 730 | Instructional Equipment | 947,931 | 784,677 | 444,702 | 440,338 | 436,016 | 431,736 |
| 732 | Vehicles | - | 3,045 | 3,000 | 3,000 | 3,000 | 3,000 |
| 733 | Instructional Software | 1,037,570 | 964,655 | 815,528 | 966,628 | 1,145,723 | 1,358,002 |
| 739 | Non-Instructional Equipment | 455,367 | 549,708 | 196,660 | 194,216 | 191,803 | 189,419 |
| 740 | Depreciation | 12,000 | 11,964 | 11,964 | 11,964 | 11,964 | 11,964 |
| 749 | Lease Payments | 371,502 | 388,870 | 383,127 | 386,140 | 389,176 | 392,236 |
| | **Total Equipment** | **2,908,870** | **2,820,015** | **1,862,982** | **2,010,900** | **2,186,958** | **2,396,346** |

| | | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | 2024-25 FORECAST | 2025-26 FORECAST | 2026-27 FORECAST |
|---|---|---|---|---|---|---|---|
| **Others** | | | | | | | |
| 800 | Other Objects | - | (425) | - | - | - | - |
| 810 | Dues, Fees And Membership | 276,799 | 208,135 | 176,470 | 184,768 | 193,457 | 202,554 |
| | **Total Others** | **276,799** | **207,710** | **176,470** | **184,768** | **193,457** | **202,554** |
| **Transfers & Adjustments** | | | | | | | |
| 150 | Teacher Turnover Estimate | (2,288,403) | (2,288,403) | (2,703,333) | (2,770,916) | (2,840,189) | (2,911,194) |
| 150 | Health Insurance Turnover Estimate | (1,897,449) | (1,897,449) | (1,830,600) | (1,876,365) | (1,923,274) | (1,971,356) |
| 150 | Sono Incubator Carry Over Offset | (1,828,451) | (1,828,451) | - | - | - | - |
| 150 | Sono Incubator School Budget | 1,828,451 | 1,827,651 | - | - | - | - |
| 150 | Health Insurance Carry Over Offset | (1,600,000) | (1,600,000) | (3,000,000) | - | - | - |
| 150 | Carryover from Prior Year | (1,500,000) | (1,500,000) | | | | |
| 150 | Transfer to Other Grants | (150,000) | (150,000) | - | - | - | - |
| | **Total Transfers & Adjustments** | **(7,435,852)** | **(7,436,652)** | **(7,533,933)** | **(4,647,281)** | **(4,763,463)** | **(4,882,550)** |
| | | **225,165,739** | **224,861,031** | **233,781,054** | **245,783,501** | **255,804,091** | **266,941,283** |

## GENERAL FUND SUMMARY
## FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR CATEGORIES

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **GENERAL FUND SUMMARY** | | | | | | |
| City General Fund Contribution | 198,086,196 | 204,413,825 | 208,913,949 | 217,849,462 | 218,287,029 | 226,563,441 |
| **Total General Fund Revenue** | **198,086,196** | **204,413,825** | **208,913,949** | **217,849,462** | **218,287,029** | **226,563,441** |
| Salaries | 125,372,470 | 129,568,670 | 126,320,819 | 139,334,523 | 135,337,810 | 146,260,420 |
| Benefits | 30,652,667 | 32,158,854 | 35,549,178 | 38,625,099 | 38,938,805 | 39,830,746 |
| Professional & Technical Services | 6,818,249 | 7,451,617 | 7,768,305 | 7,847,456 | 9,769,460 | 7,325,558 |
| Property Services | 6,039,921 | 6,594,361 | 7,544,751 | 7,952,294 | 8,164,821 | 9,208,921 |
| Other Services | 17,750,251 | 16,411,397 | 18,127,718 | 19,608,703 | 22,074,041 | 21,837,581 |
| Supplies & Materials | 8,073,568 | 8,500,686 | 10,153,615 | 8,771,070 | 8,468,483 | 7,599,552 |
| Equipment | 3,179,769 | 3,563,852 | 3,134,427 | 2,869,870 | 2,763,051 | 1,851,018 |
| Other Objects | 199,302 | 164,388 | 172,949 | 276,299 | 207,210 | 175,970 |
| Offset Transfers | - | - | 142,187 | (7,435,852) | (7,436,652) | (7,526,324) |
| **Total General Fund Expenditures** | **198,086,196** | **204,413,825** | **208,913,949** | **217,849,462** | **218,287,029** | **226,563,441** |

## GENERAL FUND SUMMARY
## FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT

| | | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 BUDGET | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|---|
| **Wage Accounts** | | | | | | | |
| 100 | Degree Level Changes | - | - | - | 102,157 | - | 100,000 |
| 101 | Long Term Substitutes Cert | 446,885 | 370,887 | 122,871 | 350,888 | 265,787 | 125,000 |
| 102 | Professional Development | 101,239 | 77,403 | 5,737 | 234,850 | 23,879 | 137,142 |
| 111 | Superintendent | 304,046 | 309,497 | 307,025 | 302,025 | 356,661 | 334,243 |
| 112 | Central Admin Sup Team | 1,315,571 | 1,227,365 | 1,299,092 | 1,320,000 | 1,136,741 | 1,130,000 |
| 113 | Principals | 5,998,550 | 6,615,856 | 6,517,132 | 6,815,414 | 7,111,827 | 7,508,662 |
| 114 | Supervisors | 1,130,233 | 983,772 | 350,148 | 1,106,604 | 584,756 | 594,342 |
| 115 | Assistant Supervisors | 501,344 | 855,492 | 1,591,630 | 2,084,220 | 2,007,404 | 1,648,459 |
| 117 | Teachers | 79,424,628 | 82,144,050 | 81,111,008 | 87,110,634 | 84,650,974 | 89,221,607 |
| 118 | Substitutes Cert Daily | 612,505 | 289,207 | 621,034 | 503,861 | 526,007 | 458,601 |
| 119 | Other Certified | 8,588,483 | 8,376,379 | 4,276,774 | 5,546,881 | 5,177,536 | 10,049,409 |
| 121 | Secretary | 2,615,125 | 2,607,213 | 2,551,917 | 2,867,152 | 3,022,017 | 2,947,939 |
| 122 | Aide | 9,897,120 | 10,704,550 | 11,390,094 | 12,547,533 | 12,157,675 | 11,982,530 |
| 123 | Clerks | 1,256,062 | 1,045,218 | 1,017,453 | 790,243 | 732,262 | 419,623 |
| 124 | Custodians | 3,455,740 | 2,944,085 | 2,963,885 | 2,729,969 | 2,729,969 | 2,557,509 |
| 125 | Maintenance | 541,622 | 538,206 | 600,044 | 639,957 | 639,957 | 661,718 |
| 126 | Non-Affiliated | 4,200,719 | 4,705,845 | 5,151,341 | 6,606,842 | 6,379,591 | 6,809,037 |
| 127 | Other Non-Certified | 698,712 | 658,806 | 743,201 | 848,379 | 796,837 | 864,441 |
| 128 | Substitutes Non-Cert Lt | 130,135 | 230,991 | 326,199 | 210,982 | 289,919 | 267,573 |
| 130 | Overtime Salaries | 547,972 | 602,191 | 949,733 | 629,013 | 782,599 | 780,265 |
| 131 | Certified Overtime Salary | 2,622 | 4,165 | 4,048 | - | 1,675 | 2,000 |
| 133 | Salaries-Workshops | 47,740 | 43,279 | 29,731 | 68,800 | 54,904 | 60,200 |
| 134 | Salaries-Extra Curricula | 220,876 | 164,088 | 326,469 | 234,214 | 458,900 | 295,570 |
| 135 | Security | 1,124 | - | - | - | - | - |
| 137 | Certified Hourly | 565,956 | 639,327 | 599,033 | 846,889 | 733,297 | 1,724,980 |
| 138 | Non-Certified Hourly | 49,193 | 69,469 | 112,918 | 178,000 | 173,219 | 688,701 |
| 139 | Extra-Curricular Stipends | 1,005,546 | 1,184,203 | 1,274,783 | 1,424,474 | 1,515,828 | 1,381,963 |
| 143 | Nurses | 1,510,594 | 1,700,349 | 1,557,160 | 1,862,777 | 1,804,993 | 1,957,697 |
| 145 | Physical Therapist | 201,982 | 476,777 | 516,861 | 574,452 | 473,641 | 557,195 |
| 150 | Enrollment Holdback/After School | 147 | - | 3,500 | 797,313 | 748,955 | 994,014 |
| | **Total Wage Accounts** | **125,372,470** | **129,568,670** | **126,320,819** | **139,334,523** | **135,337,810** | **146,260,420** |
| **Benefits Accounts** | | | | | | | |
| 212 | Fringe Benefits | 24,795,695 | 26,068,963 | 29,496,018 | 32,317,413 | 32,630,800 | 34,161,397 |
| 230 | Retirement Benefits | 1,466,419 | 1,793,822 | 2,228,145 | 2,220,176 | 2,308,520 | 1,881,537 |
| 235 | Longevity | 315,748 | 296,277 | 265,694 | 236,975 | 257,866 | 212,369 |

| | | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 BUDGET | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|---|
| 240 | Social Security | 3,694,650 | 3,626,141 | 3,477,511 | 3,600,535 | 3,585,490 | 3,455,443 |
| 250 | Unemployment Compensation | 380,154 | 373,651 | 81,811 | 250,000 | 156,128 | 120,000 |
| 290 | Other Employee Benefits | - | - | - | - | - | - |
| | **Total Benefits Accounts** | **30,652,667** | **32,158,854** | **35,549,178** | **38,625,099** | **38,938,805** | **39,830,746** |
| **Purchased Professional Services** | | | | | | | |
| 300 | Purchased Prof And Tech | 199,091 | 225,581 | 235,514 | 253,173 | 240,343 | 181,653 |
| 301 | Attendance At Meetings | 97,139 | 63,282 | 107,021 | 150,353 | 147,463 | 158,183 |
| 311 | Recruitment | 82,810 | 35,064 | 1,114 | 62,700 | 45,742 | 31,750 |
| 312 | In Service | 530 | 5,007 | 700 | - | - | 147,563 |
| 322 | Instructional Program | 360 | - | - | - | - | - |
| 323 | Pupil Serv-Non-Payroll S | 46,750 | 900 | 85,000 | 96,000 | 96,000 | - |
| 324 | Field Trips | 104,372 | 930 | 108,961 | 163,400 | 203,703 | 67,840 |
| 325 | Parent Activity | 2,642 | 654 | - | - | - | - |
| 330 | Other Prof Tech Services | 5,817,274 | 6,411,573 | 6,664,899 | 6,351,830 | 8,404,747 | 6,053,570 |
| 331 | Legal Fees | 467,280 | 708,626 | 565,095 | 770,000 | 631,461 | 685,000 |
| | **Total Purchased Prof. Services** | **6,818,249** | **7,451,617** | **7,768,305** | **7,847,456** | **9,769,460** | **7,325,558** |
| **Property Services** | | | | | | | |
| 400 | Purchased Property Service | 3,037,195 | 3,844,200 | 4,318,006 | 4,825,070 | 4,716,441 | 5,643,692 |
| 410 | Utility Serv (Wat & Sew) | 197,077 | 244,262 | 330,030 | 286,901 | 290,985 | 399,000 |
| 412 | Boiler Repairs | 192,598 | 198,186 | 304,096 | 235,000 | 390,765 | 359,000 |
| 414 | Burner Service | - | - | - | 27,038 | 12,038 | 27,038 |
| 415 | Other Repairs | 6,003 | 8,960 | 1,835 | 9,950 | 7,650 | 10,500 |
| 416 | Pneumatic Controls | 21,297 | 15,184 | 17,643 | 28,011 | 7,521 | 22,500 |
| 417 | Clocks & Intercoms | 2,373 | 2,519 | - | 10,000 | 8,000 | 5,500 |
| 420 | Cleaning Services | 25,557 | 7,238 | 21,007 | 26,192 | 29,370 | 27,818 |
| 421 | Disposal Services | 106,736 | 136,694 | 175,513 | 145,576 | 145,576 | 174,000 |
| 425 | Glass | 7,003 | 15,097 | 8,542 | 12,960 | 15,532 | 15,000 |
| 430 | Repairs And Maintenance Serv | 1,671,032 | 1,673,421 | 1,705,821 | 1,791,028 | 1,937,022 | 1,453,343 |
| 431 | Elevator Service | 34,346 | 35,881 | 33,401 | 43,376 | 47,027 | 42,575 |
| 432 | Electric Service | 21,018 | 25,305 | 16,462 | 23,732 | 20,082 | 5,000 |
| 433 | Electric Motors | 9,290 | 3,750 | 9,819 | 30,240 | 5,416 | 30,240 |
| 434 | Folding Partitions | - | 950 | 1,354 | 5,000 | - | - |
| 440 | Rentals | 28,647 | 134,111 | 43,305 | 24,205 | 24,205 | 43,495 |
| 441 | Rental Of Land And Build | 26,300 | 17,890 | 28,771 | 30,705 | 31,449 | 304,660 |
| 450 | Construction Services | 532,006 | 145,429 | 420,923 | 251,000 | 350,000 | 490,000 |
| 490 | Security Services | 25,079 | 7,425 | 18,414 | 27,510 | 6,943 | 27,510 |
| 492 | Life Safety Systems | 96,366 | 77,860 | 89,809 | 118,800 | 118,800 | 128,050 |
| 494 | Purch Service Swim Pool | - | - | - | - | - | - |
| | **Total Property Services** | **6,039,921** | **6,594,361** | **7,544,751** | **7,952,294** | **8,164,821** | **9,208,921** |
| **Other Services** | | | | | | | |
| 500 | Other Purchased Services | (8,640) | (1,003) | (18,447) | - | (6,162) | - |
| 510 | Student Trans Serv -Public | 8,246,868 | 7,738,679 | 8,562,020 | 9,349,440 | 9,818,260 | 9,912,084 |
| 511 | Student Trans Serv-Non-P | 256,965 | 363,560 | 205,008 | 299,723 | 246,873 | 318,050 |
| 519 | Student Trans Ind Arts | 8,750 | - | - | 15,120 | - | - |
| 521 | Gen Liability/Property Insurance | 400,000 | - | - | 2,000 | - | 5,000 |
| 529 | Inter Active Insurance Premium | 69,192 | 34,192 | 34,192 | 80,688 | 73,047 | 13,609 |
| 530 | Communications | 354,115 | 328,549 | 276,607 | 335,464 | 339,341 | 330,960 |
| 540 | Advertising | 1,517 | 35,143 | 66,258 | 63,500 | 50,662 | 41,000 |
| 562 | Spec Ed Tuition - Other LEA's | 1,356,278 | 1,534,370 | 1,814,221 | 1,854,221 | 1,806,681 | 2,026,793 |
| 563 | Spec Ed - OOD Tuition | 6,675,223 | 6,069,253 | 6,849,516 | 7,175,932 | 9,176,492 | 8,678,365 |
| 564 | OOD Tuition-Excess Cost | - | - | - | - | - | - |
| 565 | Regular Ed. OOD Tuition-LEA's | 119,245 | 112,622 | 63,815 | 135,000 | 133,463 | 130,000 |
| 566 | Regular Ed OOD Tuition | 32,996 | 49,805 | 35,258 | 30,000 | 19,441 | 50,000 |
| 580 | Travel | 228,400 | 142,593 | 220,885 | 256,615 | 398,266 | 317,720 |
| 590 | Miscellaneous Purchased Services | 9,342 | 3,634 | 18,383 | 11,000 | 17,676 | 14,000 |
| | **Total Other Services** | **17,750,251** | **16,411,397** | **18,127,718** | **19,608,703** | **22,074,041** | **21,837,581** |
| **Supplies & Materials** | | | | | | | |
| 600 | Supplies | 252,365 | 310,413 | 228,261 | 174,975 | 112,435 | 109,100 |
| 610 | General Supplies | 453,602 | 327,681 | 555,810 | 342,305 | 266,590 | 132,125 |

| | | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 BUDGET | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|---|
| 611 | Instructional Supplies | 1,574,953 | 1,878,278 | 3,746,966 | 1,347,864 | 1,291,964 | 977,319 |
| 612 | Administrative Supplies | - | 2,440 | 474 | 19,000 | 10,000 | - |
| 613 | Maintenance Supplies | 248,812 | 234,619 | 264,114 | 243,762 | 249,149 | 18,879 |
| 614 | Postage | 374,080 | 37,076 | 56,675 | 72,190 | 54,581 | 54,052 |
| 616 | Testing | 128,154 | 111,127 | 34,551 | 12,500 | 41,506 | 38,200 |
| 622 | Electricity | 2,123,577 | 2,422,938 | 2,224,381 | 2,555,343 | 2,536,235 | 2,580,000 |
| 623 | Propane Gas | 6,585 | 3,956 | 19,005 | 9,826 | 23,364 | 67,000 |
| 624 | Oil | 455,873 | 466,848 | 723,871 | 583,867 | 538,355 | 389,971 |
| 625 | Natural Gas | 821,774 | 1,060,038 | 1,036,506 | 1,360,084 | 1,533,315 | 1,495,000 |
| 626 | Gasoline | 169,306 | 208,292 | 236,680 | 117,000 | 90,920 | 142,176 |
| 640 | Books And Periodicals | 635 | - | 1,223 | 5,000 | - | 5,000 |
| 641 | Textbooks (Hard Cover/Repl) | 638,282 | 375,515 | 101,419 | 217,653 | 121,785 | 162,514 |
| 642 | Library Books And Period | 22,832 | 14,500 | 17,508 | 25,000 | 10,197 | 10,790 |
| 643 | Tech Supplies | 59,709 | 60,258 | 133,048 | 334,770 | 318,509 | 144,415 |
| 644 | Consumables/Workbooks | 146,819 | 183,310 | 26,420 | 587,661 | 493,130 | 505,072 |
| 645 | Textbooks (Soft Cover) | 18,454 | 116,372 | 42,515 | 93,770 | 7,552 | 77,000 |
| 646 | Book Binding | - | - | - | 300 | - | - |
| 689 | Retention & Engagement | 12,313 | 6,158 | 17,424 | 20,000 | 17,500 | 10,000 |
| 690 | Other Supplies And Mater | 480,992 | 601,804 | 613,546 | 586,200 | 660,010 | 554,707 |
| 692 | Graduation Expenses | 84,452 | 79,063 | 73,217 | 62,000 | 91,387 | 126,232 |
| 693 | Accreditation | - | - | - | - | - | - |
| | **Total Supplies & Materials** | **8,073,568** | **8,500,686** | **10,153,615** | **8,771,070** | **8,468,483** | **7,599,552** |
| **Equipment** | | | | | | | |
| 700 | Property | 9,158 | 64,816 | 74,465 | 57,500 | 72,095 | 8,000 |
| 730 | Instructional Equipment | 1,370,591 | 1,796,901 | 1,409,792 | 947,931 | 784,677 | 444,702 |
| 731 | Machinery | 4,833 | - | - | - | - | - |
| 732 | Vehicles | 15,141 | 29,585 | - | - | 3,045 | 3,000 |
| 733 | Instructional Software | 581,145 | 956,000 | 984,193 | 1,037,570 | 964,655 | 815,528 |
| 739 | Non-Instructional Equipment | 845,401 | 357,983 | 298,148 | 455,367 | 549,708 | 196,660 |
| 749 | Lease Payments | 353,501 | 358,568 | 367,830 | 371,502 | 388,870 | 383,127 |
| | **Total Equipment** | **3,179,769** | **3,563,852** | **3,134,427** | **2,869,870** | **2,763,051** | **1,851,018** |
| **Others** | | | | | | | |
| 800 | Other Objects | - | - | - | - | (425) | - |
| 810 | Dues, Fees And Membership | 199,302 | 164,388 | 172,949 | 276,299 | 207,635 | 175,970 |
| | **Total Others** | **199,302** | **164,388** | **172,949** | **276,299** | **207,210** | **175,970** |
| **Transfers & Adjustments** | | | | | | | |
| 150 | Teacher Turnover Estimate | | - | - | (2,288,403) | (2,288,403) | (2,703,333) |
| 150 | Health Insurance Turnover Estimate | | - | - | (1,897,449) | (1,897,449) | (1,830,600) |
| 150 | Sono Incubator Carry Over Offset | - | - | - | (1,828,451) | (1,828,451) | - |
| 150 | Sono Incubator School Budget | | | | 1,828,451 | 1,827,651 | - |
| 150 | Transfer to ESSER Funds | | - | 142,187 | - | - | - |
| 150 | Health Insurance Carry Over Offset | | - | - | (1,600,000) | (1,600,000) | - |
| 150 | Carryover from Prior Year | | - | - | (1,500,000) | (1,500,000) | (3,000,000) |
| 150 | Mayor's One Time Allocation | | - | - | - | - | - |
| 150 | Transfer to Other Grants | | - | - | (150,000) | (150,000) | - |
| | **Total Transfers & Adjustments** | **-** | **-** | **142,187** | **(7,435,852)** | **(7,436,652)** | **(7,533,933)** |
| | | **198,086,196** | **204,413,825** | **208,913,949** | **217,849,462** | **218,287,029** | **226,555,832** |

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

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|

| GENERAL FUND SUMMARY | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 ACTUAL | 2023-24 APPROVED | 2023-24 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 125,372,470 | 129,568,670 | 126,320,819 | 139,334,523 | 135,337,810 | 146,260,420 |
| Benefits | 30,652,667 | 32,158,854 | 35,549,178 | 38,625,099 | 38,938,805 | 39,830,746 |
| Professional & Technical Services | 6,818,249 | 7,451,617 | 7,768,305 | 7,847,456 | 9,769,460 | 7,325,558 |
| Property Services | 6,039,921 | 6,594,361 | 7,544,751 | 7,952,294 | 8,164,821 | 9,208,921 |
| Other Services | 17,750,251 | 16,411,397 | 18,127,718 | 19,608,703 | 22,074,041 | 21,837,581 |
| Supplies & Materials | 8,073,568 | 8,500,686 | 10,153,615 | 8,771,070 | 8,468,483 | 7,599,552 |
| Equipment | 3,179,769 | 3,563,852 | 3,134,427 | 2,869,870 | 2,763,051 | 1,851,018 |
| Other Objects | 199,302 | 164,388 | 172,949 | 276,299 | 207,210 | 175,970 |
| Offset Transfers | - | - | 142,187 | (7,435,852) | (7,436,652) | (7,526,324) |
| **TOTAL GENERAL FUND** | **198,086,196** | **204,413,825** | **208,913,949** | **217,849,462** | **218,287,029** | **226,563,441** |

| South Norwalk Elementary School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | - | - | - | - | - | 1,323,129 |
| Benefits | - | - | - | - | - | 242,218 |
| Professional & Technical Services | - | - | - | - | - | 80,754 |
| Property Services | - | - | - | - | - | 10,593 |
| Other Services | - | - | - | - | 800 | 1,140 |
| Supplies & Materials | - | - | - | - | - | 47,744 |
| Equipment | - | - | - | - | - | 11,000 |
| **Sub Total** | **-** | **-** | **-** | **-** | **800** | **1,716,578** |

| Brien Mcmahon High School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 12,910,682 | 13,488,569 | 12,866,961 | 13,859,494 | 14,562,601 | 15,485,482 |
| Benefits | 221,458 | 290,017 | 332,277 | 2,963,287 | 3,186,272 | 3,425,854 |
| Professional & Technical Services | 193,827 | 374,321 | 400,139 | 438,788 | 480,381 | 255,590 |
| Property Services | 103,694 | 94,309 | 69,303 | 91,873 | 152,909 | 78,540 |
| Other Services | 148,925 | 65,789 | 129,516 | 206,036 | 164,933 | 125,808 |
| Supplies & Materials | 340,281 | 328,846 | 211,926 | 463,285 | 394,712 | 255,879 |
| Equipment | 355,738 | 312,481 | 334,751 | 458,666 | 359,878 | 133,561 |
| Other Objects | 108,145 | 65,038 | 61,092 | 85,162 | 91,772 | 34,855 |
| **Sub Total** | **14,382,750** | **15,019,370** | **14,405,964** | **18,566,591** | **19,393,457** | **19,795,569** |

| Norwalk High School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 11,326,739 | 12,160,620 | 11,616,643 | 12,695,483 | 12,859,990 | 13,559,220 |
| Benefits | 41,682 | 41,682 | 68,529 | 2,955,915 | 2,984,984 | 3,101,316 |
| Professional & Technical Services | 137,922 | 291,249 | 349,651 | 246,270 | 255,117 | 203,057 |
| Property Services | 87,304 | 82,913 | 88,325 | 97,730 | 86,281 | 68,024 |
| Other Services | 94,675 | 58,850 | 97,081 | 122,050 | 112,191 | 80,104 |
| Supplies & Materials | 214,558 | 270,157 | 161,611 | 180,048 | 177,040 | 156,440 |
| Equipment | 216,361 | 312,833 | 100,605 | 50,456 | 53,213 | 41,800 |
| Other Objects | 18,268 | 19,044 | 15,647 | 22,900 | 20,682 | 23,400 |
| **Sub Total** | **12,137,508** | **13,237,349** | **12,498,092** | **16,370,852** | **16,549,498** | **17,233,362** |

| Center For Global Studies | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 1,237,924 | 1,354,730 | 1,563,028 | 1,933,242 | 1,985,116 | 2,151,719 |
| Benefits | 41,682 | 111,545 | 192,424 | 523,641 | 523,787 | 470,260 |
| Professional & Technical Services | 104,410 | 21,106 | 201,357 | 237,390 | 284,339 | 108,220 |
| Property Services | - | 6,433 | 10,236 | 14,434 | 28,399 | 12,140 |
| Other Services | 5,530 | 323 | 13,843 | 25,813 | 40,195 | 24,214 |
| Supplies & Materials | 67,171 | 87,980 | 26,869 | 55,641 | 76,482 | 29,943 |
| Equipment | 29,247 | 67,618 | 125,481 | 160,425 | 29,424 | 9,801 |
| Other Objects | 89 | 876 | 3,799 | 13,841 | 2,559 | 2,731 |
| **Sub Total** | **1,486,052** | **1,650,611** | **2,137,037** | **2,964,427** | **2,970,302** | **2,809,028** |

| P TECH | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 2,892,364 | 2,600,312 | 3,077,268 | 3,417,683 | 3,294,470 | 3,644,154 |
| Benefits | 83,844 | 44,618 | 44,618 | 661,932 | 694,652 | 682,988 |
| Professional & Technical Services | 359,605 | 388,675 | 255,543 | 304,099 | 292,409 | 65,859 |
| Property Services | 12,173 | - | 7,910 | 18,466 | 20,000 | 3,840 |
| Other Services | 46,419 | 11,059 | 17,358 | 42,370 | 57,182 | 42,526 |
| Supplies & Materials | 110,922 | 155,438 | 92,643 | 123,572 | 132,626 | 96,714 |
| Equipment | 46,093 | 41,052 | 5,362 | 2,100 | 20,313 | 11,561 |
| Other Objects | 7,344 | 2,013 | 5,298 | 2,312 | 2,312 | 3,212 |
| **Sub Total** | **3,558,762** | **3,243,167** | **3,506,001** | **4,572,534** | **4,513,965** | **4,550,854** |

| Nathan Hale Middle School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 4,967,621 | 4,871,939 | 4,480,884 | 4,940,366 | 4,923,894 | 5,245,783 |
| Benefits | 65,671 | 43,095 | 19,386 | 1,139,636 | 1,139,803 | 1,142,267 |
| Professional & Technical Services | 53,921 | 107,392 | 157,153 | 125,731 | 141,730 | 147,508 |
| Property Services | 16,388 | 24,193 | 23,552 | 21,099 | 24,799 | 14,514 |
| Other Services | 741 | 1,075 | 2,063 | 2,740 | 5,128 | 1,440 |
| Supplies & Materials | 33,467 | 18,496 | 66,625 | 82,462 | 83,739 | 92,590 |
| Equipment | 12,042 | 74,468 | 25,259 | 19,655 | 90,977 | 2,000 |
| Other Objects | 1,205 | 80 | 434 | - | - | - |
| **Sub Total** | **5,151,057** | **5,140,738** | **4,775,356** | **6,331,689** | **6,410,070** | **6,646,102** |

| Ponus Ridge STEAM Academy | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 5,377,960 | 5,235,001 | 5,006,142 | 5,283,189 | 5,542,179 | 6,612,144 |
| Benefits | - | - | - | 1,208,099 | 1,253,599 | 1,457,589 |
| Professional & Technical Services | 33,050 | 91,584 | 117,843 | 99,741 | 170,643 | 118,508 |
| Property Services | 13,648 | 29,313 | 13,870 | 25,648 | 25,648 | 22,888 |
| Other Services | - | 350 | 1,889 | 1,000 | 1,690 | 600 |
| Supplies & Materials | 43,275 | 34,494 | 86,726 | 101,807 | 65,850 | 66,987 |
| Equipment | 699 | 120,032 | 17,673 | 9,000 | 11,550 | 2,000 |
| Other Objects | 254 | 669 | - | 1,150 | 1,150 | - |
| **Sub Total** | **5,468,886** | **5,511,444** | **5,244,143** | **6,729,634** | **7,072,309** | **8,280,716** |

| Roton Middle School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 4,466,785 | 4,585,475 | 4,641,977 | 5,069,365 | 5,093,428 | 4,713,961 |
| Benefits | 58,355 | 111,545 | 134,388 | 1,197,699 | 1,200,294 | 1,064,860 |
| Professional & Technical Services | 32,122 | 115,627 | 117,593 | 141,741 | 109,993 | 93,008 |
| Property Services | 17,625 | 33,329 | 17,743 | 17,625 | 19,829 | 19,125 |
| Other Services | 1,050 | 856 | 2,897 | 1,004 | 6,054 | 600 |
| Supplies & Materials | 52,738 | 61,987 | 115,239 | 110,155 | 137,865 | 93,773 |
| Equipment | 47,955 | 36,727 | 139,255 | 25,000 | 13,541 | 2,500 |
| Other Objects | - | - | - | 4,000 | 200 | 1,500 |
| **Sub Total** | **4,676,631** | **4,945,546** | **5,169,092** | **6,566,589** | **6,581,203** | **5,989,326** |

| West Rocks Middle School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 5,372,915 | 5,488,351 | 5,251,437 | 5,973,861 | 6,062,392 | 6,980,202 |
| Benefits | 95,864 | 178,472 | 112,079 | 1,335,229 | 1,401,269 | 1,528,233 |
| Professional & Technical Services | 38,487 | 176,998 | 144,950 | 103,241 | 267,638 | 144,308 |
| Property Services | 17,218 | 98,717 | 23,287 | 24,295 | 41,334 | 29,487 |
| Other Services | 917 | 1,061 | 2,171 | 1,390 | 9,618 | 1,440 |
| Supplies & Materials | 82,002 | 50,254 | 70,283 | 158,988 | 179,289 | 133,919 |
| Equipment | 133,549 | 134,952 | 85,296 | 22,500 | 94,919 | 12,621 |
| Other Objects | - | 710 | 95 | 500 | 599 | 600 |
| **Sub Total** | **5,740,952** | **6,129,514** | **5,689,597** | **7,620,004** | **8,057,058** | **8,830,811** |

| Norwalk Early Childhood Center | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 86,001 | 74,431 | 72,323 | 98,834 | 87,197 | 90,795 |
| Benefits | - | - | - | 6,159 | 6,159 | 38,504 |
| Other Services | - | - | 553 | 420 | 420 | 500 |
| Professional & Technical Services | 37,018 | 34,748 | 67,656 | 42,641 | 43,416 | 111,061 |
| Property Services | 1,618 | 2,810 | 813 | 3,600 | 3,600 | 3,600 |
| Supplies & Materials | 31,828 | 33,944 | 23,742 | 38,357 | 25,253 | 30,001 |
| Equipment | 5,713 | 10,091 | 1,348 | 8,200 | 32,166 | 8,200 |
| **Sub Total** | **162,178** | **156,024** | **166,435** | **198,211** | **198,211** | **282,661** |

| Brookside School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 3,122,612 | 3,105,243 | 3,221,876 | 3,701,300 | 3,704,916 | 3,755,278 |
| Benefits | 83,364 | 66,927 | 66,927 | 867,497 | 869,995 | 866,443 |
| Professional & Technical Services | 46,423 | 70,013 | 105,247 | 100,763 | 117,745 | 136,754 |
| Property Services | 21,290 | 34,432 | 14,889 | 18,790 | 17,814 | 15,823 |
| Other Services | 788 | 2,505 | 2,170 | 2,002 | 2,052 | 2,280 |
| Supplies & Materials | 22,731 | 54,189 | 84,582 | 89,567 | 104,665 | 64,266 |
| Equipment | 17,201 | 31,580 | 82,520 | 22,000 | 19,460 | 23,000 |
| Other Objects | - | - | - | - | 1,386 | - |
| **Sub Total** | **3,314,408** | **3,364,888** | **3,578,210** | **4,801,919** | **4,838,033** | **4,863,843** |

| Concord Magnet School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 3,087,418 | 3,052,781 | 2,838,879 | 3,124,832 | 3,037,659 | 3,502,682 |
| Benefits | 84,938 | 22,309 | 22,309 | 842,558 | 846,943 | 887,352 |
| Professional & Technical Services | 33,960 | 34,464 | 68,429 | 63,370 | 101,975 | 72,754 |
| Property Services | 10,941 | 13,387 | 14,813 | 11,641 | 13,571 | 9,149 |
| Other Services | 1,143 | 1,040 | 1,532 | 1,205 | 2,408 | 1,440 |
| Supplies & Materials | 22,137 | 17,344 | 26,536 | 88,435 | 72,235 | 51,428 |
| Equipment | 13,256 | 39,626 | 59,415 | 7,684 | 16,273 | 43,139 |
| Other Objects | 451 | 563 | 79 | 100 | 100 | 100 |
| **Sub Total** | **3,254,245** | **3,181,514** | **3,031,994** | **4,139,825** | **4,091,164** | **4,568,044** |

| Cranbury School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 3,369,670 | 3,346,243 | 3,395,931 | 3,860,373 | 3,857,515 | 4,147,084 |
| Benefits | 62,492 | 78,082 | 135,838 | 876,453 | 876,500 | 919,017 |
| Professional & Technical Services | 19,159 | 59,885 | 94,249 | 89,370 | 94,114 | 89,864 |
| Property Services | 8,461 | 12,756 | 8,517 | 13,461 | 13,103 | 10,211 |
| Other Services | 337 | 450 | 576 | 720 | 1,360 | 1,020 |
| Supplies & Materials | 84,743 | 99,866 | 116,176 | 71,247 | 78,685 | 104,618 |
| Equipment | 3,428 | 16,729 | 14,019 | 29,361 | 23,261 | 14,019 |
| Other Objects | - | - | - | - | - | - |
| **Sub Total** | **3,548,290** | **3,614,009** | **3,765,306** | **4,940,985** | **4,944,538** | **5,285,832** |

| Fox Run School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 2,964,289 | 3,103,785 | 2,984,239 | 3,205,362 | 3,201,314 | 3,887,873 |
| Benefits | 41,651 | 41,651 | 20,810 | 859,883 | 860,063 | 981,908 |
| Professional & Technical Services | 26,531 | 58,781 | 91,104 | 63,870 | 80,101 | 84,346 |
| Property Services | 11,306 | 22,604 | 67,591 | 29,306 | 15,807 | 20,306 |
| Other Services | 1,256 | 937 | 464 | 1,390 | 1,440 | 1,020 |
| Supplies & Materials | 51,824 | 38,791 | 91,822 | 11,769 | 13,595 | 62,763 |
| Equipment | 6,503 | 31,374 | 4,753 | 3,000 | 26,728 | 17,500 |
| Other Objects | 50 | - | - | - | - | - |
| **Sub Total** | **3,103,409** | **3,297,922** | **3,260,783** | **4,174,580** | **4,199,047** | **5,055,716** |

| Jefferson Marine Science School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 3,162,886 | 3,214,522 | 3,214,269 | 3,772,868 | 3,861,441 | 4,219,330 |
| Benefits | 20,841 | 45,153 | 45,153 | 839,024 | 861,265 | 878,052 |
| Professional & Technical Services | 54,434 | 85,151 | 148,330 | 329,802 | 326,458 | 134,254 |
| Property Services | 17,633 | 14,153 | 16,462 | 22,553 | 47,761 | 17,553 |
| Other Services | 2,203 | 1,354 | 5,540 | 1,440 | 6,583 | 6,440 |
| Supplies & Materials | 109,106 | 160,658 | 84,768 | 88,761 | 81,277 | 133,151 |
| Equipment | 16,633 | 6,013 | 4,225 | 13,000 | 7,366 | 12,600 |
| Other Objects | 2,533 | 8,841 | 1,741 | 2,000 | 495 | 2,000 |
| **Sub Total** | **3,386,269** | **3,535,845** | **3,520,488** | **5,069,448** | **5,192,646** | **5,403,380** |

| Kendall School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 3,023,500 | 3,260,444 | 3,203,708 | 3,509,578 | 3,424,396 | 3,347,144 |
| Benefits | 20,841 | 113,150 | 73,631 | 936,449 | 936,837 | 773,729 |
| Professional & Technical Services | 57,030 | 142,438 | 86,677 | 111,370 | 130,835 | 95,754 |
| Property Services | 16,266 | 16,268 | 17,526 | 15,557 | 18,679 | 16,477 |
| Other Services | 136 | 381 | 550 | 50 | 6,513 | 10,000 |
| Supplies & Materials | 95,495 | 92,974 | 26,652 | 47,692 | 70,458 | 66,723 |
| Equipment | 59,924 | 66,635 | 22,331 | - | 43,371 | 10,000 |
| Other Objects | - | 179 | 5,500 | - | - | - |
| **Sub Total** | **3,273,191** | **3,692,470** | **3,436,574** | **4,620,696** | **4,631,089** | **4,319,827** |

| Marvin School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 3,290,331 | 3,241,650 | 3,238,174 | 3,842,682 | 3,844,638 | 4,008,306 |
| Benefits | 20,841 | 22,309 | 67,995 | 1,009,178 | 1,009,222 | 1,004,659 |
| Professional & Technical Services | 19,410 | 95,151 | 124,610 | 123,370 | 122,593 | 113,754 |
| Property Services | 12,826 | 28,129 | 22,813 | 13,326 | 18,875 | 12,526 |
| Other Services | 536 | 600 | 576 | 720 | 720 | 1,020 |
| Supplies & Materials | 49,772 | 61,538 | 34,886 | 71,981 | 71,340 | 46,905 |
| Equipment | 46,417 | 74,764 | 93,198 | 98,209 | 94,078 | 11,584 |
| Other Objects | - | - | - | - | - | - |
| **Sub Total** | **3,440,134** | **3,524,141** | **3,582,252** | **5,159,466** | **5,161,466** | **5,198,753** |

| Naramake School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 2,606,744 | 2,885,528 | 2,854,368 | 3,326,624 | 3,335,066 | 3,445,619 |
| Benefits | 20,841 | 55,773 | 112,613 | 717,906 | 717,918 | 793,686 |
| Professional & Technical Services | 22,082 | 40,245 | 47,458 | 77,370 | 76,649 | 78,754 |
| Property Services | 11,302 | 21,457 | 11,377 | 12,826 | 15,060 | 12,801 |
| Other Services | 1,068 | 7,159 | 1,118 | 1,358 | 1,358 | 1,440 |
| Supplies & Materials | 68,733 | 35,986 | 36,898 | 80,357 | 80,324 | 45,204 |
| Equipment | 47,431 | 16,675 | 87,784 | 4,000 | 2,520 | 6,000 |
| Other Objects | - | - | - | 4,300 | 4,300 | 4,000 |
| **Sub Total** | **2,778,200** | **3,062,821** | **3,151,616** | **4,224,741** | **4,233,195** | **4,387,504** |

| Rowayton School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 3,480,377 | 3,599,496 | 3,735,275 | 4,181,031 | 4,190,950 | 4,398,579 |
| Benefits | 78,800 | 111,545 | 135,456 | 1,020,110 | 1,020,379 | 926,206 |
| Professional & Technical Services | 31,240 | 49,026 | 83,126 | 135,370 | 128,933 | 115,754 |
| Property Services | 91,319 | 6,483 | 80,004 | 19,422 | 92,055 | 36,422 |
| Other Services | 1,034 | 875 | 1,426 | 720 | 5,478 | 1,020 |
| Supplies & Materials | 122,210 | 119,464 | 125,388 | 214,134 | 197,399 | 135,162 |
| Equipment | 87,683 | 21,294 | 53,598 | 140,000 | 97,840 | 47,000 |
| Other Objects | - | - | - | - | - | 408 |
| **Sub Total** | **3,892,663** | **3,908,182** | **4,214,272** | **5,710,787** | **5,733,035** | **5,660,551** |

| Silvermine Dual Magnet School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 3,342,574 | 3,461,234 | 3,406,476 | 3,875,946 | 3,918,550 | 3,934,727 |
| Benefits | 62,523 | 89,771 | 44,085 | 1,047,838 | 1,062,916 | 1,027,500 |
| Professional & Technical Services | 50,109 | 107,992 | 109,737 | 126,746 | 116,830 | 83,754 |
| Property Services | 13,915 | 19,319 | 3,479 | 21,466 | 17,955 | 25,415 |
| Other Services | - | 1,100 | 576 | 670 | 1,820 | 1,020 |
| Supplies & Materials | 117,139 | 91,173 | 74,481 | 166,911 | 159,854 | 109,774 |
| Equipment | 87,921 | 231,537 | 106,987 | 42,500 | 64,147 | 81,500 |
| Other Objects | - | - | - | - | - | - |
| **Sub Total** | **3,674,182** | **4,002,126** | **3,745,820** | **5,282,077** | **5,342,071** | **5,263,690** |

| Tracey Magnet School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 2,851,597 | 3,262,890 | 3,200,390 | 4,132,192 | 4,153,200 | 4,506,736 |
| Benefits | 83,364 | 201,316 | 201,316 | 924,071 | 924,505 | 987,037 |
| Professional & Technical Services | 48,159 | 119,107 | 105,182 | 91,370 | 100,874 | 88,954 |
| Property Services | 39,395 | 5,677 | 16,430 | 10,381 | 16,892 | 11,881 |
| Other Services | 28,499 | 1,150 | 1,991 | 1,320 | 8,320 | 4,940 |
| Supplies & Materials | 186,727 | 174,767 | 56,304 | 184,112 | 162,798 | 76,179 |
| Equipment | 110,183 | 82,886 | 38,887 | 88,753 | 83,229 | 31,000 |
| Other Objects | - | - | 816 | 1,000 | 1,600 | 1,000 |
| **Sub Total** | **3,347,924** | **3,847,792** | **3,621,316** | **5,433,199** | **5,451,418** | **5,707,727** |

| Wolfpit Integrated Arts School | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 2,405,488 | 2,429,513 | 2,423,448 | 2,679,049 | 2,705,067 | 3,570,601 |
| Benefits | 20,841 | 22,309 | 67,995 | 694,194 | 694,241 | 868,596 |
| Professional & Technical Services | 17,690 | 39,092 | 74,811 | 62,370 | 83,140 | 71,754 |
| Property Services | 9,093 | 11,986 | 10,714 | 11,593 | 15,592 | 13,093 |
| Other Services | 983 | 1,223 | 1,567 | 1,440 | 7,117 | 6,840 |
| Supplies & Materials | 49,178 | 27,553 | 35,646 | 59,697 | 46,491 | 49,842 |
| Equipment | 2,570 | 27,038 | 28,847 | 43,219 | 40,237 | 5,900 |
| Other Objects | 350 | 350 | 350 | 350 | 27 | 420 |
| **Sub Total** | **2,506,193** | **2,559,064** | **2,643,379** | **3,551,912** | **3,591,912** | **4,587,046** |

| Board of Education | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 44,552 | 75,731 | 96,131 | 117,200 | 108,721 | 111,441 |
| Benefits | - | - | - | 38,741 | 38,882 | 41,464 |
| Equipment | - | - | 588 | 500 | - | 500 |
| Professional & Technical Services | 253,339 | 531,245 | 343,375 | 546,716 | 426,777 | 517,420 |
| Supplies & Materials | 1,156 | 1,794 | 1,456 | 2,000 | 2,000 | 2,000 |
| Other Objects | 23,163 | 23,163 | 23,822 | 25,000 | 24,296 | 25,000 |
| **Sub Total** | **322,210** | **631,933** | **465,371** | **730,157** | **600,676** | **697,825** |

| Superintendent's Office | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 648,247 | 685,042 | 862,508 | 1,012,422 | 717,397 | 446,993 |
| Benefits | - | - | 24,139 | 172,057 | 166,942 | 22,130 |
| Professional & Technical Services | 234,048 | 143,987 | 179,724 | 378,227 | 422,769 | 195,120 |
| Other Services | 3,353 | 10,680 | 9,533 | 11,824 | 15,812 | 8,400 |
| Supplies & Materials | 21,541 | 23,352 | 42,746 | 36,323 | 18,848 | 9,073 |
| Equipment | 16,412 | 1,926 | 3,327 | 3,500 | 9,990 | 2,000 |
| Other Objects | 14,072 | 14,448 | 20,848 | 20,263 | 19,325 | 20,555 |
| **Sub Total** | **937,673** | **879,434** | **1,142,825** | **1,634,616** | **1,371,084** | **704,271** |

| Business Operations | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 1,010,845 | 1,036,996 | 1,152,433 | 1,211,841 | 1,283,137 | 1,234,101 |
| Benefits | - | - | 25,055 | 240,795 | 250,711 | 256,225 |
| Professional & Technical Services | 123,292 | 107,754 | 169,050 | 165,635 | 151,011 | 224,631 |
| Property Services | 8,335 | 8,300 | 38,824 | 13,650 | 13,618 | 3,400 |
| Other Services | 87,597 | 86,367 | 44,144 | 42,928 | 48,378 | 28,160 |
| Supplies & Materials | 185,332 | 18,818 | 50,661 | 48,475 | 38,586 | 40,240 |
| Equipment | 110,394 | 24,221 | 43,502 | 20,450 | 25,774 | 10,450 |
| Other Objects | 189 | 601 | 358 | 5,150 | 311 | 4,660 |
| **Sub Total** | **1,525,983** | **1,283,056** | **1,524,027** | **1,748,924** | **1,811,526** | **1,801,867** |

| Human Resources | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 1,799,532 | 1,412,036 | 1,129,362 | 1,789,193 | 1,618,230 | 1,383,000 |
| Benefits | 5,856,972 | 6,089,891 | 6,048,250 | 2,166,319 | 2,230,865 | 1,615,050 |
| Professional & Technical Services | 571,300 | 824,544 | 513,627 | 643,062 | 546,171 | 512,493 |
| Property Services | - | 354 | 619 | 2,000 | 2,000 | - |
| Other Services | 6,194 | 45,029 | 69,241 | 70,900 | 61,088 | 43,500 |
| Supplies & Materials | 21,369 | 13,933 | 41,985 | 30,000 | 55,500 | 29,000 |
| Equipment | 4,338 | 2,372 | 8,120 | 5,000 | 14,900 | 3,000 |
| Other Objects | 1,651 | - | 257 | 5,000 | 4,500 | 3,200 |
| **Sub Total** | **8,261,356** | **8,388,159** | **7,811,459** | **4,711,474** | **4,533,254** | **3,589,243** |

| Curriculum & Instruction | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 5,619,160 | 6,558,074 | 6,043,266 | 5,000,099 | 1,713,164 | 2,500,746 |
| Benefits | - | 204,150 | 685,447 | 721,251 | 376,810 | 242,567 |
| Professional & Technical Services | 708,067 | 683,757 | 930,431 | 619,642 | 627,090 | 426,814 |
| Property Services | 12,448 | 40 | 1,142 | - | 3,786 | 302,683 |
| Other Services | 243,534 | 124,065 | 113,589 | 154,120 | 155,913 | 225,900 |
| Supplies & Materials | 973,246 | 1,390,322 | 3,075,732 | 534,550 | 348,327 | 338,550 |
| Equipment | 222,428 | 144,129 | 575,744 | 608,890 | 402,810 | 249,284 |
| Other Objects | 11,597 | 14,556 | 13,186 | 61,839 | 16,473 | 17,139 |
| **Sub Total** | **7,790,480** | **9,119,093** | **11,438,537** | **7,700,391** | **3,644,372** | **4,303,683** |

| Special Education | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Supplies & Materials | - | - | - | - | - | - |
| Salaries | 23,802,459 | 25,339,111 | 23,387,597 | 25,674,357 | 24,402,852 | 25,453,373 |
| Benefits | 275,584 | 502,361 | 636,423 | 6,232,055 | 6,334,520 | 6,258,624 |
| Professional & Technical Services | 2,372,144 | 1,809,185 | 1,852,488 | 1,199,028 | 2,677,139 | 2,008,832 |
| Property Services | 33,601 | 21,478 | 6,657 | 12,000 | 950 | 12,000 |
| Other Services | 8,058,749 | 7,626,599 | 8,761,216 | 9,101,733 | 11,146,084 | 10,806,658 |
| Supplies & Materials | 227,938 | 251,652 | 129,721 | 42,927 | 60,840 | 74,500 |
| Equipment | 207,285 | 608,055 | 71,580 | 19,500 | 107,988 | 182,620 |
| Other Objects | 5,124 | 6,782 | 9,242 | 5,350 | 8,806 | 8,375 |
| **Sub Total** | **34,982,884** | **36,165,222** | **34,854,925** | **42,286,950** | **44,739,179** | **44,804,982** |

| Finance | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 1,032,606 | 1,088,646 | 1,228,403 | 1,705,263 | 1,660,870 | 1,642,675 |
| Benefits | 23,310,218 | 23,648,561 | 26,207,192 | 4,123,513 | 4,128,588 | 5,125,521 |
| Professional & Technical Services | 994,910 | 72,146 | 204,784 | 114,804 | 145,146 | 155,346 |
| Property Services | 237,186 | 140,747 | 176,070 | 189,227 | 189,316 | 164,227 |
| Other Services | 500,224 | 12,786 | 17,027 | 3,924 | 21,143 | 11,200 |
| Supplies & Materials | 389,726 | 49,104 | 82,884 | 103,000 | 91,269 | 93,057 |
| Equipment | 328,488 | 60,610 | 167,661 | 106,500 | 107,104 | 23,250 |
| Other Objects | 681 | 1,450 | 4,296 | 5,910 | 70 | 12,400 |
| **Sub Total** | **26,794,039** | **25,074,050** | **28,088,317** | **6,352,141** | **6,343,506** | **7,227,676** |

| Technology | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 1,238,937 | 1,276,535 | 1,262,871 | 1,313,357 | 1,180,245 | 1,494,709 |
| Benefits | - | 22,623 | - | 396,956 | 388,602 | 402,658 |
| Professional & Technical Services | 130,787 | 526,053 | 494,922 | 522,361 | 499,690 | 111,293 |
| Property Services | 899,779 | 956,157 | 978,335 | 1,117,456 | 1,110,461 | 856,300 |
| Other Services | 254,055 | 284,687 | 237,602 | 306,408 | 316,640 | 306,220 |
| Supplies & Materials | 18,455 | 12,316 | 15,345 | 26,000 | 26,423 | 39,000 |
| Equipment | 569,415 | 572,241 | 454,024 | 470,000 | 470,103 | 437,500 |
| Other Objects | 3,246 | 4,461 | 4,389 | 4,300 | 4,300 | 4,300 |
| **Sub Total** | **3,114,672** | **3,655,074** | **3,447,487** | **4,156,838** | **3,996,463** | **3,651,980** |

| Instructional Leadership & Development | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | - | - | 272,686 | 578,145 | 657,581 | 1,204,434 |
| Benefits | - | - | - | 95,655 | 139,813 | 173,201 |
| Professional & Technical Services | - | - | 85,911 | 517,555 | 673,046 | 648,825 |
| Other Services | - | - | 12,436 | 26,256 | 34,027 | 35,500 |
| Supplies & Materials | - | - | 5,395 | 251,475 | 173,112 | 206,100 |
| Equipment | - | - | 7,897 | 7,500 | 11,022 | 16,000 |
| Other Objects | - | - | 1,034 | 1,515 | 1,016 | 4,515 |
| **Sub Total** | **-** | **-** | **385,358** | **1,478,101** | **1,689,616** | **2,288,575** |

| Facilities | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 4,724,146 | 4,172,032 | 4,488,619 | 4,341,667 | 4,241,667 | 4,155,721 |
| Benefits | - | - | 24,843 | 1,791,561 | 1,791,561 | 1,602,705 |
| Professional & Technical Services | - | 223,223 | 1,393 | - | 26,621 | - |
| Property Services | 4,311,464 | 4,888,618 | 5,789,153 | 6,102,869 | 6,138,728 | 7,405,900 |
| Other Services | 37,337 | 42,754 | 27,550 | 62,460 | 56,298 | 59,300 |
| Supplies & Materials | 4,107,688 | 4,513,529 | 4,819,201 | 5,086,712 | 5,142,634 | 4,675,850 |
| Equipment | 20,962 | 35,328 | 2,561 | 8,800 | - | 5,000 |
| Other Objects | 542 | 213 | 317 | 4,000 | 560 | 1,600 |
| **Sub Total** | **13,202,139** | **13,875,697** | **15,153,637** | **17,398,069** | **17,398,069** | **17,906,076** |

| Transportation | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 105,510 | 101,710 | 97,578 | 107,625 | 107,965 | 110,290 |
| Benefits | - | - | - | 19,438 | 19,908 | 22,327 |
| Professional & Technical Services | 13,773 | 26,678 | 41,753 | 25,643 | 48,089 | 30,465 |
| Property Services | 3,694 | - | 14,300 | - | - | - |
| Other Services | 8,222,967 | 8,020,296 | 8,549,923 | 9,412,292 | 9,775,278 | 9,995,891 |
| Other Objects | 350 | 350 | 350 | 357 | 370 | - |
| Supplies & Materials | 171,081 | 209,966 | 238,686 | 120,630 | 98,968 | 142,176 |
| Equipment | 353,501 | 358,568 | 367,830 | 371,502 | 388,870 | 383,127 |
| **Sub Total** | **8,870,876** | **8,717,567** | **9,310,421** | **10,057,487** | **10,439,449** | **10,684,276** |

| Non Departmental Adjustments | 2019-20 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Teacher Turnover Estimate | - | - | - | (2,288,403) | (2,288,403) | (2,703,333) |
| Health Insurance Turnover Estimate | - | - | - | (1,897,449) | (1,897,449) | (1,830,600) |
| Sono Incubator Carry Over Offset | - | - | - | (1,828,451) | (1,828,451) | - |
| Sono Incubator School Budget | - | - | - | 1,828,451 | 1,827,651 | - |
| Transfer to ESSER Funds | - | - | 142,187 | - | - | - |
| Health Insurance Carry Over Offset | - | - | - | (1,600,000) | (1,600,000) | - |
| Carryover from Prior Year | - | - | - | (1,500,000) | (1,500,000) | (3,000,000) |
| Transfer to Other Grants | - | - | - | (150,000) | (150,000) | - |
| **Sub Total** | **-** | **-** | **142,187** | **(7,435,852)** | **(7,436,652)** | **(7,533,933)** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **TOTAL GENERAL FUND** | **198,086,196** | **204,413,825** | **208,908,279** | **217,849,462** | **218,287,029** | **226,563,441** |

| GENERAL FUND SUMMARY | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | FY23-24 VARIANCE AMOUNT | % |
|---|---|---|---|---|---|---|---|---|
| City General Fund Contribution | 198,086,196 | 204,413,825 | 208,913,949 | 217,849,462 | 218,287,029 | 226,563,441 | 8,713,979 | 4.0% |
| **Total General Fund Revenue** | **198,086,196** | **204,413,825** | **208,913,949** | **217,849,462** | **218,287,029** | **226,563,441** | **8,713,979** | **4.0%** |
| Salaries | 125,372,470 | 129,568,670 | 126,320,819 | 139,334,523 | 135,337,810 | 146,260,420 | 6,925,897 | 5.0% |
| Benefits | 30,652,667 | 32,158,854 | 35,549,178 | 38,625,099 | 38,938,805 | 39,830,746 | 1,205,647 | 3.1% |
| Professional & Technical Services | 6,818,249 | 7,451,617 | 7,768,305 | 7,847,456 | 9,769,460 | 7,325,558 | (521,898) | -6.7% |
| Property Services | 6,039,921 | 6,594,361 | 7,544,751 | 7,952,294 | 8,164,821 | 9,208,921 | 1,256,626 | 15.8% |
| Other Services | 17,750,251 | 16,411,397 | 18,127,718 | 19,608,703 | 22,074,041 | 21,837,581 | 2,228,878 | 11.4% |
| Supplies & Materials | 8,073,568 | 8,500,686 | 10,153,615 | 8,771,070 | 8,468,483 | 7,599,552 | (1,171,518) | -13.4% |
| Equipment | 3,179,769 | 3,563,852 | 3,134,427 | 2,869,870 | 2,763,051 | 1,851,018 | (1,018,852) | -35.5% |
| Other Objects | 199,302 | 164,388 | 172,949 | 276,299 | 207,210 | 175,970 | (100,329) | -36.3% |
| Offset Transfers | - | - | 142,187 | (7,435,852) | (7,436,652) | (7,526,324) | (90,472) | 1.2% |
| **Total General Fund Expenditures** | **198,086,196** | **204,413,825** | **208,913,949** | **217,849,462** | **218,287,029** | **226,563,441** | **8,713,979** | **4.0%** |

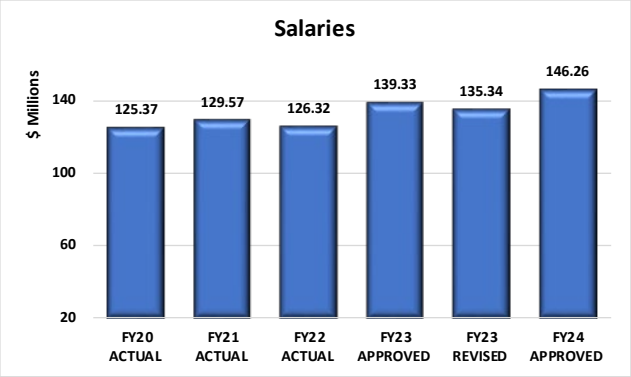
## GENERAL FUND BUDGETED EXPENDITURES & SIGNIFICANT VARIANCES

The General Fund comprises the general-purpose functions of the Board of Education. The BOE General Fund budget of $226.56 million accounts for 84.7% of all BOE operating expenses and is funded through the City of Norwalk's General Fund. Salaries and Benefits account for 82.2% of the FY23-24 General Fund Budget. The $226.56 million FY23-24 Budget represent a 4.0% increase the FY22-23 Budget of $217.85 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 $146.26 million budgeted for salaries represents 64.0% of the General Fund and is a 5.0% increase over the FY22-23 approved budget of $139.33 million. The increase is driven by contractual increases for teachers and non-affiliated staff salaries. Additionally, in FY23-24 following the expiration of the Federal ESSER grant, improvement teachers, social workers and school counselors' salaries who were funded by the ESSER grant were moved to the locally funded budget. The district will also continue to use Education Staffing & Management Solution (ESS) to hire substitute teachers shifting the costs from the salary's category to the Professional and Technical Services category.

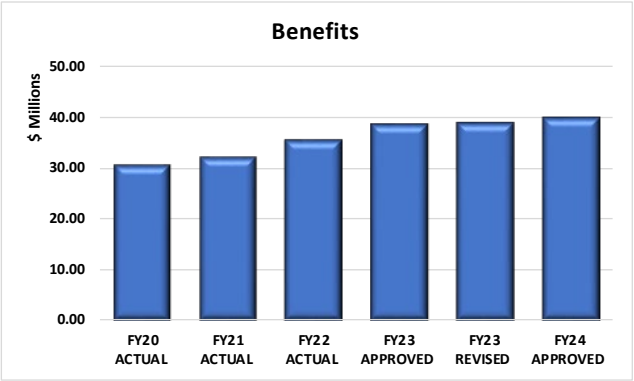



### Benefits (200 Series)

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 $39.83 million budgeted for benefits represents 17.6% of the General Fund and is a 3.1% increase over the FY22-23 approved budget of $38.63 million. The increase is driven by increases in health insurance and retirement benefits cost. Additionally, health

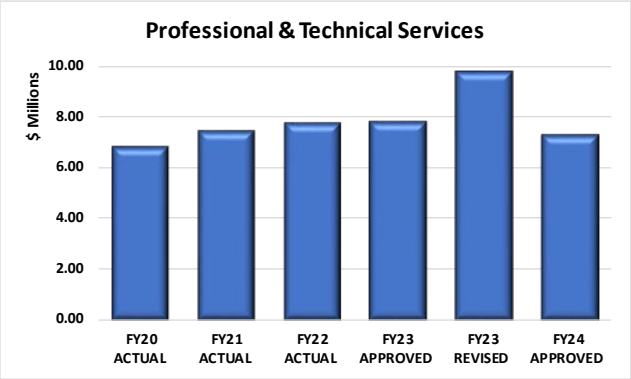
insurance expenses for previously grant funded positions have now been moved to the locally funded budget following the expiration of the Federal ESSER grants.




**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.

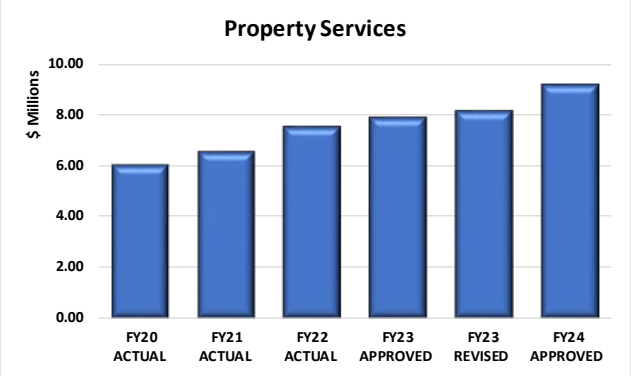
The $7.33 million budgeted for professional & technical services represents 3.2% of the General Fund and is a 6.7% decrease over the FY22-23 approved budget of $7.85 million. The decrease is driven by decreased allocation for one-time professional services that will BE paid by grants and a one-time grant from the City using ARPA funding in order to meet other overall operating budget needs. The decreases are offset by increases in expenses for professional technical services related to Special Education. Special education has seen increases in demand for services and the cost for mandated out of district placement services.




**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 $9.21 million budgeted for property services represents 4.1% of the General Fund and is a 15.8% increase over the FY22-23 approved budget of $7.95 million. The increase is driven by contractual increases for outsourced custodial services. The increase in outsourced services is offset by salary and benefit costs for the outsourced services.

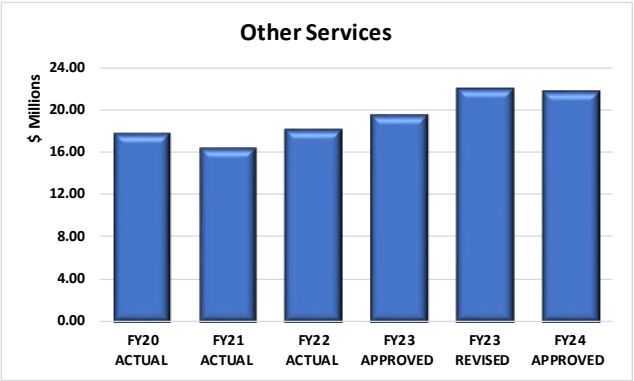



**Other Services (500 Series)**

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.

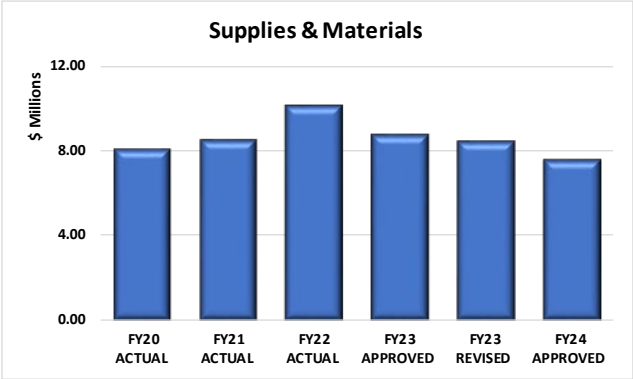
The $21.84 million budgeted for other services represents 9.6% of the General Fund and is a 11.4% increase over the FY22-23 approved budget of $19.61 million. The increase is driven by anticipated increases in special education tuition due to an increase in the number of out of district placements and 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.

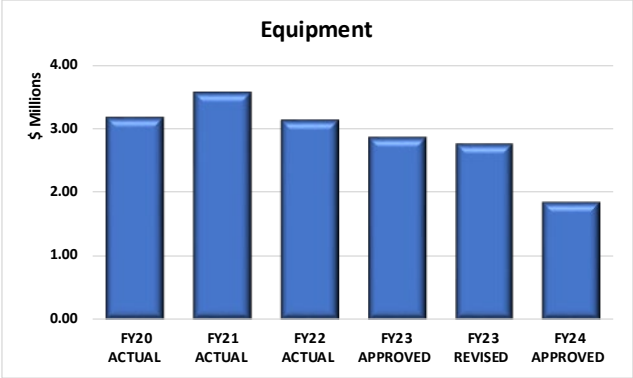
The $7.60 million budgeted for supplies & materials represents 3.4% of the General Fund and is a 13.4% decrease over the FY22-23 approved budget of $8.77 million. The decrease is driven by decreased allocation for curriculum and instructional materials that will be paid by grants and a one-time grant from the City using ARPA funding in order to meet other overall operating budget needs.




**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 and the useful life of more than one year, and data processing equipment that has a unit price under $5,000 and a useful life of not less than five years.

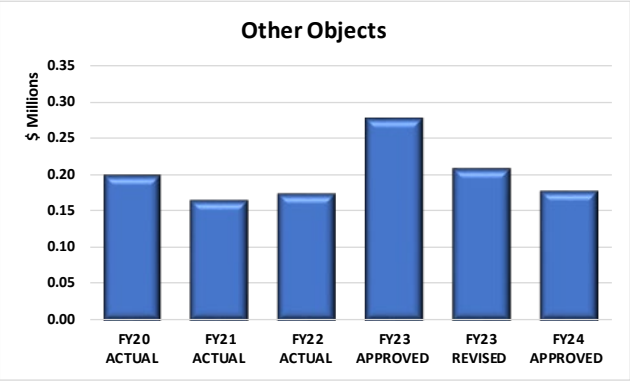
The $1.85 million budgeted for equipment represents 0.8% of the General Fund and is a 35.5% decrease over the FY22-23 approved budget of $2.87million. The decrease is driven by additional planned purchases of instructional and non-instructional equipment and software. The district has been able to leverage 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 $0.18 million budgeted Other Objects represents 0.1% of the General Fund and is a 36.3% decrease over the FY22-23 approved budget of $0.28 million. The decrease is primarily due to decreases in various dues and membership fees.




**Offsets & Transfers**

For FY23-24, 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
- FY21-22 operational carryovers to fund FY23-24 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 are a 3-Year forecasts 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

| | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | 2024-25 FORECAST | 2025-26 FORECAST | 2026-27 FORECAST |
|---|---|---|---|---|---|---|
| City General Fund Contribution | 217,849,462 | 218,287,029 | 226,563,441 | 238,338,546 | 248,081,861 | 258,840,756 |
| **Total General Fund Revenue** | **217,849,462** | **218,287,029** | **226,563,441** | **238,338,546** | **248,081,861** | **258,840,756** |
| Salaries | 139,334,523 | 135,337,810 | 146,260,420 | 149,913,309 | 153,657,466 | 157,495,171 |
| Benefits | 38,625,099 | 38,938,805 | 39,830,746 | 43,446,988 | 47,415,473 | 51,771,043 |
| Professional & Technical Services | 7,847,456 | 9,769,460 | 7,325,558 | 7,173,070 | 7,176,913 | 7,190,200 |
| Property Services | 7,952,294 | 8,164,821 | 9,208,921 | 10,083,255 | 11,082,074 | 12,222,494 |
| Other Services | 19,608,703 | 22,074,041 | 21,837,581 | 22,158,860 | 22,601,175 | 23,277,527 |
| Supplies & Materials | 8,771,070 | 8,468,483 | 7,599,552 | 8,019,367 | 8,536,327 | 9,172,316 |
| Equipment | 2,869,870 | 2,763,051 | 1,851,018 | 1,998,936 | 2,174,994 | 2,384,382 |
| Other Objects | 276,299 | 207,210 | 175,970 | 184,245 | 192,908 | 201,980 |
| Offset Transfers | (7,435,852) | (7,436,652) | (7,526,324) | (4,639,483) | (4,755,470) | (4,874,356) |
| **Total General Fund Expenditures** | **217,849,462** | **218,287,029** | **226,563,441** | **238,338,546** | **248,081,861** | **258,840,756** |

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

| | | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | 2024-25 FORECAST | 2025-26 FORECAST | 2026-27 FORECAST |
|---|---|---|---|---|---|---|---|
| **Wage Accounts** | | | | | | | |
| 100 | Degree Level Changes | 102,157 | - | 100,000 | 101,500 | 103,023 | 104,568 |
| 101 | Long Term Substitutes Cert | 350,888 | 265,787 | 125,000 | 126,875 | 128,778 | 130,710 |
| 102 | Professional Development | 234,850 | 23,879 | 137,142 | 139,199 | 141,287 | 143,406 |
| 111 | Superintendent | 302,025 | 356,661 | 334,243 | 342,599 | 351,164 | 359,943 |
| 112 | Central Admin Sup Team | 1,320,000 | 1,136,741 | 1,130,000 | 1,158,250 | 1,187,206 | 1,216,886 |
| 113 | Principals | 6,815,414 | 7,111,827 | 7,508,662 | 7,696,379 | 7,888,788 | 8,086,008 |
| 114 | Supervisors | 1,106,604 | 584,756 | 594,342 | 609,201 | 624,431 | 640,041 |
| 115 | Assistant Supervisors | 2,084,220 | 2,007,404 | 1,648,459 | 1,689,670 | 1,731,912 | 1,775,210 |
| 117 | Teachers | 87,110,634 | 84,650,974 | 89,221,607 | 91,452,147 | 93,738,451 | 96,081,912 |
| 118 | Substitutes Cert Daily | 503,861 | 526,007 | 458,601 | 470,066 | 481,817 | 493,863 |
| 119 | Other Certified | 5,546,881 | 5,177,536 | 10,049,409 | 10,300,644 | 10,558,160 | 10,822,114 |
| 121 | Secretary | 2,867,152 | 3,022,017 | 2,947,939 | 3,021,637 | 3,097,178 | 3,174,608 |
| 122 | Aide | 12,547,533 | 12,157,675 | 11,982,530 | 12,282,093 | 12,589,145 | 12,903,874 |
| 123 | Clerks | 790,243 | 732,262 | 419,623 | 430,114 | 440,866 | 451,888 |
| 124 | Custodians | 2,729,969 | 2,729,969 | 2,557,509 | 2,621,447 | 2,686,983 | 2,754,157 |
| 125 | Maintenance | 639,957 | 639,957 | 661,718 | 678,261 | 695,217 | 712,598 |
| 126 | Non-Affiliated | 6,606,842 | 6,379,591 | 6,809,037 | 6,979,263 | 7,153,744 | 7,332,588 |
| 127 | Other Non-Certified | 848,379 | 796,837 | 864,441 | 886,052 | 908,203 | 930,908 |
| 128 | Substitutes Non-Cert Lt | 210,982 | 289,919 | 267,573 | 274,263 | 281,119 | 288,147 |
| 130 | Overtime Salaries | 629,013 | 782,599 | 780,265 | 799,771 | 819,766 | 840,260 |
| 131 | Certified Overtime Salary | - | 1,675 | 2,000 | 2,050 | 2,101 | 2,154 |
| 133 | Salaries-Workshops | 68,800 | 54,904 | 60,200 | 61,705 | 63,248 | 64,829 |
| 134 | Salaries-Extra Curricula | 234,214 | 458,900 | 295,570 | 302,959 | 310,533 | 318,297 |
| 137 | Certified Hourly | 846,889 | 733,297 | 1,724,980 | 1,768,105 | 1,812,307 | 1,857,615 |
| 138 | Non-Certified Hourly | 178,000 | 173,219 | 688,701 | 705,918 | 723,566 | 741,655 |
| 139 | Extra-Curricular Stipends | 1,424,474 | 1,515,828 | 1,381,963 | 1,416,512 | 1,451,925 | 1,488,223 |
| 143 | Nurses | 1,862,777 | 1,804,993 | 1,957,697 | 2,006,639 | 2,056,805 | 2,108,226 |
| 145 | Physical Therapist | 574,452 | 473,641 | 557,195 | 571,125 | 585,403 | 600,038 |
| 150 | Enrollment Holdback/After School | 797,313 | 748,955 | 1,001,623 | 1,026,663 | 1,052,330 | 1,078,638 |
| | **Total Wage Accounts** | **139,334,523** | **135,337,810** | **146,268,028** | **149,921,108** | **153,665,459** | **157,503,365** |
| **Benefits Accounts** | | | | | | | |
| 212 | Fringe Benefits | 32,317,413 | 32,630,800 | 34,161,397 | 37,577,536 | 41,335,290 | 45,468,819 |
| 230 | Retirement Benefits | 2,220,176 | 2,308,520 | 1,881,537 | 2,008,860 | 2,144,798 | 2,289,936 |
| 235 | Longevity | 236,975 | 257,866 | 212,369 | 212,369 | 212,369 | 212,369 |
| 240 | Social Security | 3,600,535 | 3,585,490 | 3,455,443 | 3,517,924 | 3,581,535 | 3,646,296 |
| 250 | Unemployment Compensation | 250,000 | 156,128 | 120,000 | 130,299 | 141,481 | 153,623 |
| 290 | Other Employee Benefits | - | - | - | - | - | - |
| | **Total Benefits Accounts** | **38,625,099** | **38,938,805** | **39,830,746** | **43,446,988** | **47,415,473** | **51,771,043** |

| | | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | 2024-25 FORECAST | 2025-26 FORECAST | 2026-27 FORECAST |
|---|---|---|---|---|---|---|---|
| **Purchased Professional Services** | | | | | | | |
| 300 | Purchased Prof And Tech | 253,173 | 240,343 | 181,653 | 190,097 | 198,933 | 208,180 |
| 301 | Attendance At Meetings | 150,353 | 147,463 | 158,183 | 161,289 | 164,456 | 167,686 |
| 311 | Recruitment | 62,700 | 45,742 | 31,750 | 31,750 | 31,750 | 31,750 |
| 312 | In Service | - | - | 147,563 | - | - | - |
| 323 | Pupil Serv-Non-Payroll S | 96,000 | 96,000 | - | - | - | - |
| 324 | Field Trips | 163,400 | 203,703 | 67,840 | 73,713 | 80,093 | 87,027 |
| 325 | Parent Activity | - | - | - | - | - | - |
| 330 | Other Prof Tech Services | 6,351,830 | 8,404,747 | 6,053,570 | 5,964,516 | 5,876,772 | 5,790,318 |
| 331 | Legal Fees | 770,000 | 631,461 | 685,000 | 751,706 | 824,909 | 905,240 |
| | **Total Purchased Prof. Services** | **7,847,456** | **9,769,460** | **7,325,558** | **7,173,070** | **7,176,913** | **7,190,200** |
| **Property Services** | | | | | | | |
| 400 | Purchased Property Service | 4,825,070 | 4,716,441 | 5,643,692 | 6,457,868 | 7,389,499 | 8,455,530 |
| 410 | Utility Serv (Wat & Sew) | 286,901 | 290,985 | 399,000 | 426,223 | 455,303 | 486,368 |
| 412 | Boiler Repairs | 235,000 | 390,765 | 359,000 | 346,559 | 334,549 | 322,955 |
| 414 | Burner Service | 27,038 | 12,038 | 27,038 | 27,038 | 27,038 | 27,038 |
| 415 | Other Repairs | 9,950 | 7,650 | 10,500 | 9,977 | 9,481 | 9,009 |
| 416 | Pneumatic Controls | 28,011 | 7,521 | 22,500 | 23,650 | 24,859 | 26,130 |
| 417 | Clocks & Intercoms | 10,000 | 8,000 | 5,500 | 6,223 | 7,042 | 7,968 |
| 420 | Cleaning Services | 26,192 | 29,370 | 27,818 | 29,341 | 30,948 | 32,642 |
| 421 | Disposal Services | 145,576 | 145,576 | 174,000 | 176,796 | 179,636 | 182,522 |
| 425 | Glass | 12,960 | 15,532 | 15,000 | 16,331 | 17,781 | 19,359 |
| 430 | Repairs And Maintenance Serv | 1,791,028 | 1,937,022 | 1,453,343 | 1,498,578 | 1,545,222 | 1,593,317 |
| 431 | Elevator Service | 43,376 | 47,027 | 42,575 | 39,411 | 36,482 | 33,771 |
| 432 | Electric Service | 23,732 | 20,082 | 5,000 | 5,338 | 5,699 | 6,085 |
| 433 | Electric Motors | 30,240 | 5,416 | 30,240 | 33,721 | 37,603 | 41,932 |
| 434 | Folding Partitions | 5,000 | - | - | - | - | - |
| 440 | Rentals | 24,205 | 24,205 | 43,495 | 39,116 | 35,177 | 31,635 |
| 441 | Rental Of Land And Build | 30,705 | 31,449 | 304,660 | 320,048 | 336,213 | 353,195 |
| 450 | Construction Services | 251,000 | 350,000 | 490,000 | 468,460 | 447,867 | 428,179 |
| 490 | Security Services | 27,510 | 6,943 | 27,510 | 28,780 | 30,110 | 31,500 |
| 492 | Life Safety Systems | 118,800 | 118,800 | 128,050 | 129,796 | 131,565 | 133,359 |
| 494 | Purch Service Swim Pool | - | - | - | - | - | - |
| | **Total Property Services** | **7,952,294** | **8,164,821** | **9,208,921** | **10,083,255** | **11,082,074** | **12,222,494** |
| **Other Services** | | | | | | | |
| 500 | Other Purchased Services | - | (6,162) | - | - | - | - |
| 510 | Student Trans Serv -Public | 9,349,440 | 9,818,260 | 9,912,084 | 10,177,413 | 10,449,845 | 10,729,569 |
| 511 | Student Trans Serv-Non-P | 299,723 | 246,873 | 318,050 | 320,801 | 323,577 | 326,376 |
| 519 | Student Trans Ind Arts | 15,120 | - | - | - | - | - |
| 521 | Gen Liability/Property Insurance | 2,000 | - | 5,000 | 5,250 | 5,513 | 5,788 |
| 529 | Inter Active Insurance Premium | 80,688 | 73,047 | 13,609 | 13,979 | 14,358 | 14,748 |
| 530 | Communications | 335,464 | 339,341 | 330,960 | 352,965 | 376,434 | 401,463 |
| 540 | Advertising | 63,500 | 50,662 | 41,000 | 98,094 | 234,693 | 561,509 |
| 562 | Spec Ed Tuition - Other LEA's | 1,854,221 | 1,806,681 | 2,026,793 | 2,234,721 | 2,463,980 | 2,716,758 |
| 563 | Spec Ed - OOD Tuition | 7,175,932 | 9,176,492 | 8,678,365 | 8,429,303 | 8,187,388 | 7,952,417 |
| 565 | Regular Ed. OOD Tuition-LEA's | 135,000 | 133,463 | 130,000 | 147,783 | 167,999 | 190,981 |
| 566 | Regular Ed OOD Tuition | 30,000 | 19,441 | 50,000 | 42,338 | 35,851 | 30,357 |
| 580 | Travel | 256,615 | 398,266 | 317,720 | 325,242 | 332,943 | 340,825 |
| 590 | Miscellaneous Purchased Services | 11,000 | 17,676 | 14,000 | 10,970 | 8,595 | 6,735 |
| | **Total Other Services** | **19,608,703** | **22,074,041** | **21,837,581** | **22,158,860** | **22,601,175** | **23,277,527** |
| **Supplies & Materials** | | | | | | | |
| 600 | Supplies | 174,975 | 112,435 | 109,100 | 100,728 | 92,999 | 85,862 |
| 610 | General Supplies | 342,305 | 266,590 | 132,125 | 125,531 | 119,266 | 113,314 |
| 611 | Instructional Supplies | 1,347,864 | 1,291,964 | 977,319 | 1,020,374 | 1,065,326 | 1,112,258 |
| 612 | Administrative Supplies | 19,000 | 10,000 | - | - | - | - |
| 613 | Maintenance Supplies | 243,762 | 249,149 | 18,879 | 18,653 | 18,429 | 18,208 |
| 614 | Postage | 72,190 | 54,581 | 54,052 | 58,669 | 63,680 | 69,120 |
| 616 | Testing | 12,500 | 41,506 | 38,200 | 31,004 | 25,164 | 20,423 |
| 622 | Electricity | 2,555,343 | 2,536,235 | 2,580,000 | 2,650,225 | 2,722,361 | 2,796,461 |
| 623 | Propane Gas | 9,826 | 23,364 | 67,000 | 72,951 | 79,430 | 86,484 |
| 624 | Oil | 583,867 | 538,355 | 389,971 | 386,030 | 382,128 | 378,266 |
| 625 | Natural Gas | 1,360,084 | 1,533,315 | 1,495,000 | 1,604,212 | 1,721,402 | 1,847,153 |
| 626 | Gasoline | 117,000 | 90,920 | 142,176 | 120,201 | 101,622 | 85,915 |
| 640 | Books And Periodicals | 5,000 | - | 5,000 | 5,000 | 5,000 | 5,000 |
| 641 | Textbooks (Hard Cover/Repl) | 217,653 | 121,785 | 162,514 | 133,419 | 109,533 | 89,924 |

| | | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | 2024-25 FORECAST | 2025-26 FORECAST | 2026-27 FORECAST |
|---|---|---|---|---|---|---|---|
| 642 | Library Books And Period | 25,000 | 10,197 | 10,790 | 11,792 | 12,887 | 14,084 |
| 643 | Tech Supplies | 334,770 | 318,509 | 144,415 | 202,295 | 283,373 | 396,947 |
| 644 | Consumables/Workbooks | 587,661 | 493,130 | 505,072 | 638,786 | 807,899 | 1,021,783 |
| 645 | Textbooks (Soft Cover) | 93,770 | 7,552 | 77,000 | 103,921 | 140,255 | 189,292 |
| 646 | Book Binding | 300 | - | - | - | - | - |
| 689 | Retention & Engagement | 20,000 | 17,500 | 10,000 | 12,193 | 14,868 | 18,129 |
| 690 | Other Supplies And Mater | 586,200 | 660,010 | 554,707 | 574,133 | 594,240 | 615,051 |
| 692 | Graduation Expenses | 62,000 | 91,387 | 126,232 | 149,250 | 176,464 | 208,642 |
| | **Total Supplies & Materials** | **8,771,070** | **8,468,483** | **7,599,552** | **8,019,367** | **8,536,327** | **9,172,316** |
| **Equipment** | | | | | | | |
| 700 | Property | 57,500 | 72,095 | 8,000 | 8,615 | 9,276 | 9,989 |
| 730 | Instructional Equipment | 947,931 | 784,677 | 444,702 | 440,338 | 436,016 | 431,736 |
| 732 | Vehicles | - | 3,045 | 3,000 | 3,000 | 3,000 | 3,000 |
| 733 | Instructional Software | 1,037,570 | 964,655 | 815,528 | 966,628 | 1,145,723 | 1,358,002 |
| 739 | Non-Instructional Equipment | 455,367 | 549,708 | 196,660 | 194,216 | 191,803 | 189,419 |
| 749 | Lease Payments | 371,502 | 388,870 | 383,127 | 386,140 | 389,176 | 392,236 |
| | **Total Equipment** | **2,869,870** | **2,763,051** | **1,851,018** | **1,998,936** | **2,174,994** | **2,384,382** |
| **Others** | | | | | | | |
| 800 | Other Objects | - | (425) | - | - | - | - |
| 810 | Dues, Fees And Membership | 276,299 | 207,635 | 175,970 | 184,245 | 192,908 | 201,980 |
| | **Total Others** | **276,299** | **207,210** | **175,970** | **184,245** | **192,908** | **201,980** |
| **Transfers & Adjustments** | | | | | | | |
| 150 | Teacher Turnover Estimate | (2,288,403) | (2,288,403) | (2,703,333) | (2,770,916) | (2,840,189) | (2,911,194) |
| 150 | Health Insurance Turnover Estimate | (1,897,449) | (1,897,449) | (1,830,600) | (1,876,365) | (1,923,274) | (1,971,356) |
| 150 | Sono Incubator Year End Carry Over Offset | (1,828,451) | (1,828,451) | - | - | - | - |
| 150 | Sono Incubator School Budget | 1,828,451 | 1,827,651 | - | - | - | - |
| 150 | Health Insurance Year End Carry Over Offset | (1,600,000) | (1,600,000) | - | - | - | - |
| 150 | Carryover from Prior Year | (1,500,000) | (1,500,000) | (3,000,000) | - | - | - |
| 150 | Transfer to Other Grants | (150,000) | (150,000) | - | - | - | - |
| | **Total Transfers & Adjustments** | **(7,435,852)** | **(7,436,652)** | **(7,533,933)** | **(4,647,281)** | **(4,763,463)** | **(4,882,550)** |
| | | **217,849,462** | **218,287,029** | **226,563,441** | **238,338,546** | **248,081,861** | **258,840,756** |

## SCHOOL LUNCH FUND BUDGETED EXPENDITURES & SIGNIFICANT VARIANCES

The School Lunch Fund accounts for all activities conducted by the Food Services Department, which provides meals to students. The FY23-24 Approved Food Services Budget is $7.22 million. The School Lunch 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.

The School Lunch Fund Expenditure budget of $7,217,613 is a 1.3% decrease compared to FY22-23 Approved Budget of $7,316,277.

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

| SCHOOL LUNCH FUND SUMMARY | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| State Revenue | 4,275,606 | 6,571,953 | 8,554,713 | 8,153,375 | 8,153,375 | 6,158,481 |
| Student Lunches | 825,156 | 4,927 | 48,629 | 4,351 | 4,351 | 62,000 |
| Federal Revenue | - | - | 17,178 | 17,350 | 17,350 | - |
| Operating Budget Contribution | 927,000 | - | - | - | - | - |
| Other Income | - | 56,607 | - | - | - | - |
| **Total School Lunch Fund Revenue** | **6,027,762** | **6,633,487** | **8,620,520** | **8,175,076** | **8,175,076** | **6,220,481** |

| SCHOOL LUNCH FUND SUMMARY | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 1,651,550 | 1,435,581 | 1,676,219 | 1,932,602 | 1,529,136 | 1,471,184 |
| Benefits | 544,746 | 585,070 | 425,482 | 791,261 | 580,775 | 642,685 |
| Professional & Technical Services | 1,435,506 | 1,047,321 | 1,471,047 | 1,398,429 | 1,909,016 | 1,971,968 |
| Property Services | 101,652 | 120,768 | 226,984 | 123,304 | 150,644 | 244,266 |
| Other Services | 52,529 | 60,392 | 82,953 | 80,200 | 88,725 | 90,217 |
| Supplies & Materials | 2,133,065 | 2,553,490 | 3,315,988 | 2,950,980 | 2,258,242 | 2,784,829 |
| Equipment | 19,599 | 43,723 | 8,934 | 39,000 | 56,964 | 11,964 |
| Other Objects | - | 121 | - | 500 | 500 | 500 |
| **Sub Total** | **5,938,647** | **5,846,465** | **7,207,606** | **7,316,277** | **6,574,002** | **7,217,613** |
| | | | | | | |
| **Fund Balance** | **56,209** | **843,231** | **2,256,145** | **3,114,944** | **3,857,219** | **2,860,087** |

## 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 allowing the School Lunch Fund to sustain itself. The district will be closely monitoring the upcoming years and changes in the deferral nutrition programs. Negative balances in the projection will be addressed by transfers from the General Fund.

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

| SCHOOL LUNCH FUND SUMMARY | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| State Revenue | 4,275,606 | 6,571,953 | 8,554,713 | 8,153,375 | 8,153,375 | 6,158,481 |
| Student Lunches | 825,156 | 4,927 | 48,629 | 4,351 | 4,351 | 62,000 |
| Federal Revenue | - | - | 17,178 | 17,350 | 17,350 | - |
| Operating Budget Contribution | 927,000 | - | - | - | - | - |
| Other Income | - | 56,607 | - | - | - | - |
| **Total School Lunch Fund Revenue** | **6,027,762** | **6,633,487** | **8,620,520** | **8,175,076** | **8,175,076** | **6,220,481** |

| SCHOOL LUNCH FUND SUMMARY | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 1,651,550 | 1,435,581 | 1,676,219 | 1,932,602 | 1,529,136 | 1,471,184 |
| Benefits | 544,746 | 585,070 | 425,482 | 791,261 | 580,775 | 642,685 |
| Professional & Technical Services | 1,435,506 | 1,047,321 | 1,471,047 | 1,398,429 | 1,909,016 | 1,971,968 |
| Property Services | 101,652 | 120,768 | 226,984 | 123,304 | 150,644 | 244,266 |
| Other Services | 52,529 | 60,392 | 82,953 | 80,200 | 88,725 | 90,217 |
| Supplies & Materials | 2,133,065 | 2,553,490 | 3,315,988 | 2,950,980 | 2,258,242 | 2,784,829 |
| Equipment | 19,599 | 43,723 | 8,934 | 39,000 | 56,964 | 11,964 |
| Other Objects | - | 121 | - | 500 | 500 | 500 |
| **Sub Total** | **5,938,647** | **5,846,465** | **7,207,606** | **7,316,277** | **6,574,002** | **7,217,613** |
| **Fund Balance** | **56,209** | **843,231** | **2,256,145** | **3,114,944** | **3,857,219** | **2,860,087** |

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

| | | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|---|
| **Wage Accounts** | | | | | | | |
| 121 | Secretary | 102,654 | 83,278 | 65,609 | 76,947 | - | - |
| 126 | Non-Affiliated | - | - | 16,615 | - | 110,700 | 112,914 |
| 127 | Other Non-Certified | 1,548,896 | 1,352,304 | 1,593,995 | 1,855,655 | 1,418,436 | 1,358,270 |
| | **Total Wage Accounts** | **1,651,550** | **1,435,581** | **1,676,219** | **1,932,602** | **1,529,136** | **1,471,184** |
| **Benefits Accounts** | | | | | | | |
| 212 | Fringe Benefits | 210,136 | 212,148 | 94,531 | 317,912 | 236,661 | 255,594 |
| 230 | Retirement Benefits | 213,898 | 267,840 | 262,421 | 314,905 | 225,004 | 271,678 |
| 235 | Longevity | - | - | 9,875 | 10,600 | 10,600 | 10,600 |
| 240 | Social Security | 120,712 | 105,082 | 58,655 | 147,844 | 108,510 | 104,813 |
| | **Total Benefits Accounts** | **544,746** | **585,070** | **425,482** | **791,261** | **580,775** | **642,685** |
| **Purchased Professional Services** | | | | | | | |
| 300 | Purchased Prof And Tech | 1,054,273 | 476,264 | 734,483 | 651,000 | 1,114,989 | 1,154,014 |
| 310 | Professional Ed Services | 211,413 | 350,909 | 479,409 | 505,168 | 542,509 | 561,497 |
| 311 | Recruitment | 12,992 | 8,894 | 16,063 | 15,000 | 32,082 | 29,000 |
| 330 | Other Prof Tech Services | 146,896 | 177,686 | 225,535 | 192,262 | 200,525 | 208,546 |
| 340 | | 9,932 | 33,568 | 15,557 | 35,000 | 18,911 | 18,911 |
| | **Total Purchased Prof. Services** | **1,435,506** | **1,047,321** | **1,471,047** | **1,398,429** | **1,909,016** | **1,971,968** |
| **Property Services** | | | | | | | |
| 435 | Repairs-Refrigeration | 19,950 | 19,898 | 38,490 | 35,000 | 40,000 | 48,000 |
| 436 | Repairs-Electrical Equipment | 24,964 | 1,452 | 16,017 | 35,000 | 40,000 | 48,000 |
| 437 | Repairs-Vehicles | 28,046 | 48,667 | 84,205 | 7,000 | 5,762 | 68,761 |
| 430 | Repairs And Maintenance Serv | - | - | 1,000 | - | - | - |
| 438 | Repairs-Cash Registers | 23,312 | 27,677 | 57,641 | 22,625 | 31,753 | 32,705 |
| 420 | Cleaning Services | - | 23,074 | 28,333 | 23,679 | 33,129 | 46,800 |
| 439 | Repairs And Maintenance Serv | - | - | 1,297 | - | - | - |
| 490 | Security Services | 5,380 | - | - | - | - | - |
| | **Total Property Services** | **101,652** | **120,768** | **226,984** | **123,304** | **150,644** | **244,266** |
| **Other Services** | | | | | | | |

| | | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|---|
| 521 | Gen Liability/Property Insurance | 34,533 | 33,065 | 42,570 | 40,000 | 43,508 | 45,000 |
| 530 | Communications | 3,524 | 1,508 | 195 | 2,200 | - | - |
| 540 | Advertising | 6,961 | 7,006 | 9,333 | 7,500 | 17,152 | 17,152 |
| 580 | Travel | 614 | 1,608 | 3,600 | 10,500 | 2,400 | 2,400 |
| 590 | Miscellaneous Purchased Services | 6,897 | 17,205 | 27,255 | 20,000 | 25,665 | 25,665 |
| | **Total Other Services** | **52,529** | **60,392** | **82,953** | **80,200** | **88,725** | **90,217** |
| **Supplies & Materials** | | | | | | | |
| 615 | Paper/Cleaning Supplies | 117,299 | 403,199 | 538,318 | 450,000 | 314,376 | 307,438 |
| 617 | Smallwares | 27,058 | 37,585 | 39,239 | 40,000 | 39,307 | 30,000 |
| 619 | Uniforms | 9,193 | 17,055 | 33,302 | 25,000 | 29,646 | 30,000 |
| 639 | Food Contract | 2,040,206 | 2,048,693 | 2,467,177 | 2,400,000 | 1,833,581 | 2,374,639 |
| 612 | Administrative Supplies | 6,839 | 12,693 | 27,278 | 7,400 | 12,752 | 12,752 |
| 614 | Postage | 198 | - | - | - | - | - |
| 637 | USDA | (91,898) | 241 | - | - | - | - |
| 690 | Other Supplies And Mater | 24,168 | 34,024 | 210,674 | 28,580 | 28,580 | 30,000 |
| | **Total Supplies & Materials** | **2,133,065** | **2,553,490** | **3,315,988** | **2,950,980** | **2,258,242** | **2,784,829** |
| **Equipment** | | | | | | | |
| 740 | Depreciation | 992 | 32,550 | 8,934 | 12,000 | 11,964 | 11,964 |
| 700 | Property | 18,607 | 7,851 | - | 27,000 | 45,000 | - |
| 732 | | - | 3,323 | - | - | - | - |
| | **Total Equipment** | **19,599** | **43,723** | **8,934** | **39,000** | **56,964** | **11,964** |
| **Others** | | | | | | | |
| 810 | Dues, Fees And Membership | - | 121 | - | 500 | 500 | 500 |
| | **Total Others** | **-** | **121** | **-** | **500** | **500** | **500** |
| | | **5,938,647** | **5,846,465** | **7,207,606** | **7,316,277** | **6,574,002** | **7,217,613** |

The charts below are a 3-Year forecasts 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 | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | 2024-25 FORECAST | 2024-25 FORECAST | 2025-26 FORECAST |
|---|---|---|---|---|---|---|
| State Revenue | 8,153,375 | 8,153,375 | 6,158,481 | 6,189,274 | 6,251,167 | 6,313,678 |
| Federal Revenue | 17,350 | 17,350 | - | - | - | - |
| Student Lunches | 4,351 | 4,351 | 62,000 | 62,310 | 300 | 300 |
| **Total Revenues** | **8,175,076** | **8,175,076** | **6,220,481** | **6,251,584** | **6,251,467** | **6,313,978** |
| | | | | | | |
| Salaries | 1,932,602 | 1,529,136 | 1,471,184 | 1,507,964 | 1,545,663 | 1,584,304 |
| Benefits | 791,261 | 580,775 | 642,685 | 688,524 | 738,197 | 792,045 |
| Professional & Technical Services | 1,398,429 | 1,909,016 | 1,971,968 | 2,022,542 | 2,075,654 | 2,131,420 |
| Property Services | 123,304 | 150,644 | 244,266 | 246,829 | 249,532 | 252,383 |
| Other Services | 80,200 | 88,725 | 90,217 | 110,853 | 166,066 | 301,916 |
| Supplies & Materials | 2,950,980 | 2,258,242 | 2,784,829 | 2,855,756 | 2,934,607 | 3,025,920 |
| Equipment | 39,000 | 56,964 | 11,964 | 11,964 | 11,964 | 11,964 |
| Other Objects | 500 | 500 | 500 | 524 | 548 | 574 |
| **Total School Lunch Fund** | **7,316,277** | **6,574,002** | **7,217,613** | **7,444,954** | **7,722,230** | **8,100,527** |
| | | | | | | |
| **Fund Balance** | **3,114,944** | **3,857,219** | **2,860,087** | **1,666,717** | **195,953** | **(1,590,596)** |

## 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 | 76,947 | - | - | - | - | - |
| 126 | Non-Affiliated | - | 110,700 | 112,914 | 115,737 | 118,630 | 121,596 |
| 127 | Other Non-Certified | 1,855,655 | 1,418,436 | 1,358,270 | 1,392,227 | 1,427,032 | 1,462,708 |
| | **Total Wage Accounts** | **1,932,602** | **1,529,136** | **1,471,184** | **1,507,964** | **1,545,663** | **1,584,304** |
| **Benefits Accounts** | | | | | | | |
| 212 | Fringe Benefits | 317,912 | 236,661 | 255,594 | 281,153 | 309,269 | 340,196 |
| 230 | Retirement Benefits | 314,905 | 225,004 | 271,678 | 290,062 | 309,691 | 330,647 |
| 235 | Longevity | 10,600 | 10,600 | 10,600 | 10,600 | 10,600 | 10,600 |
| 240 | Social Security | 147,844 | 108,510 | 104,813 | 106,708 | 108,638 | 110,602 |
| 250 | Unemployment Compensation | - | - | - | - | - | - |
| | **Total Benefits Accounts** | **791,261** | **580,775** | **642,685** | **688,524** | **738,197** | **792,045** |
| **Purchased Professional Services** | | | | | | | |
| 300 | Purchased Prof And Tech | 651,000 | 1,114,989 | 1,154,014 | 1,207,656 | 1,263,791 | 1,322,535 |
| 310 | Professional Ed Services | 505,168 | 542,509 | 561,497 | 561,497 | 561,497 | 561,497 |
| 311 | Recruitment | 15,000 | 32,082 | 29,000 | 29,000 | 29,000 | 29,000 |
| 330 | Other Prof Tech Services | 192,262 | 200,525 | 208,546 | 205,478 | 202,455 | 199,477 |
| 340 | | 35,000 | 18,911 | 18,911 | 18,911 | 18,911 | 18,911 |
| | **Total Purchased Prof. Services** | **1,398,429** | **1,909,016** | **1,971,968** | **2,022,542** | **2,075,654** | **2,131,420** |
| | | | | | | | |
| **Property Services** | | | | | | | |
| 435 | Repairs-Refrigeration | 35,000 | 40,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| 436 | Repairs-Electrical Equipment | 35,000 | 40,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| 437 | Repairs-Vehicles | 7,000 | 5,762 | 68,761 | 68,761 | 68,761 | 68,761 |
| 438 | Repairs-Cash Registers | 22,625 | 31,753 | 32,705 | 32,705 | 32,705 | 32,705 |
| 420 | Cleaning Services | 23,679 | 33,129 | 46,800 | 49,363 | 52,066 | 54,917 |
| | **Total Property Services** | **123,304** | **150,644** | **244,266** | **246,829** | **249,532** | **252,383** |
| | | | | | | | |
| **Other Services** | | | | | | | |
| 521 | Gen Liability/Property Insurance | 40,000 | 43,508 | 45,000 | 47,250 | 49,613 | 52,093 |
| 530 | Communications | 2,200 | - | - | - | - | - |
| 540 | Advertising | 7,500 | 17,152 | 17,152 | 41,037 | 98,182 | 234,903 |
| 580 | Travel | 10,500 | 2,400 | 2,400 | 2,457 | 2,515 | 2,575 |
| 590 | Miscellaneous Purchased Services | 20,000 | 25,665 | 25,665 | 20,110 | 15,757 | 12,346 |

| School Lunch Fund | | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED | 2024-25 FORECAST | 2024-25 FORECAST | 2025-26 FORECAST |
|---|---|---|---|---|---|---|---|
| | **Total Other Services** | **80,200** | **88,725** | **90,217** | **110,853** | **166,066** | **301,916** |
| **Supplies & Materials** | | | | | | | |
| 615 | Paper/Cleaning Supplies | 450,000 | 314,376 | 307,438 | 307,438 | 307,438 | 307,438 |
| 617 | Smallwares | 40,000 | 39,307 | 30,000 | 30,750 | 31,519 | 32,307 |
| 619 | Uniforms | 25,000 | 29,646 | 30,000 | 30,750 | 31,519 | 32,307 |
| 639 | Food Contract | 2,400,000 | 1,833,581 | 2,374,639 | 2,434,005 | 2,494,855 | 2,557,226 |
| 612 | Administrative Supplies | 7,400 | 12,752 | 12,752 | 21,762 | 37,138 | 63,379 |
| 690 | Other Supplies And Mater | 28,580 | 28,580 | 30,000 | 31,051 | 32,138 | 33,264 |
| | **Total Supplies & Materials** | **2,950,980** | **2,258,242** | **2,784,829** | **2,855,756** | **2,934,607** | **3,025,920** |
| **Equipment** | | | | | | | |
| 740 | Depreciation | 12,000 | 11,964 | 11,964 | 11,964 | 11,964 | 11,964 |
| 700 | Property | 27,000 | 45,000 | - | - | - | - |
| | **Total Equipment** | **39,000** | **56,964** | **11,964** | **11,964** | **11,964** | **11,964** |
| **Others** | | | | | | | |
| 810 | Dues, Fees And Membership | 500 | 500 | 500 | 524 | 548 | 574 |
| | **Total Others** | **500** | **500** | **500** | **524** | **548** | **574** |
| | | **7,316,277** | **6,574,002** | **7,217,613** | **7,444,954** | **7,722,230** | **8,100,527** |

**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. The FY23-24 Approved Grants & Programs budget is $34.10 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.

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

| GRANT FUND SUMMARY | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| State Grants | 22,213,088 | 32,416,137 | 29,157,106 | 18,877,870 | 18,877,870 | 28,766,794 |
| Federal Grants | 145,241 | 281,043 | 7,685,318 | 8,376,583 | 8,376,583 | 2,972,701 |
| Other Government Grants | 139,897 | - | - | - | - | - |
| Private Donations | 1,341,535 | 739,442 | 1,696,861 | 931,477 | 931,477 | 2,356,040 |
| Budget Grant Carryover | - | - | - | 18,964,343 | 28,964,343 | - |
| **Total Grant Fund Revenue** | **23,839,761** | **33,436,622** | **38,539,286** | **47,150,273** | **57,150,273** | **34,095,536** |

## GRANTS FUND SUMMARY
## FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT

| GRANT FUND SUMMARY | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Salaries | 12,036,588 | 14,270,555 | 25,617,054 | 30,393,437 | 31,165,557 | 17,720,882 |
| Benefits | 1,829,016 | 2,403,591 | 5,089,885 | 5,847,277 | 5,613,991 | 3,641,358 |
| Professional & Technical Services | 3,007,915 | 3,395,506 | 3,932,121 | 1,846,609 | 6,237,767 | 4,321,434 |
| Property Services | - | 767,530 | 1,458,653 | 271,999 | 620,786 | 65,992 |
| Other Services | 5,698,156 | 5,535,055 | 5,983,538 | 6,048,059 | 7,040,738 | 5,901,485 |
| Supplies & Materials | 802,570 | 3,142,587 | 1,662,919 | 1,927,879 | 2,002,950 | 1,282,979 |
| Equipment | 859,422 | 2,668,596 | 2,860,978 | 1,025,805 | 1,571,292 | 803,652 |
| Other Objects | 3,175 | 4,726 | - | 17,071 | 1,357,270 | 76,500 |
| **TOTAL GRANT FUND** | **24,236,842** | **32,188,147** | **46,605,148** | **47,378,136** | **55,610,353** | **33,814,283** |
| **FUND BALANCE (including adjustments)** | **151,430** | **1,399,904** | **(6,665,961)** | **(6,893,824)** | **(5,126,041)** | **(4,844,788)** |

*Grant Budgets include roll over funds from prior year*

**FUND BALANCE**

Norwalk Public Schools continues to receive a number of federal, state and private grants. Most grants are project specific and the fund balances in each grant can only be used for the grant's intended purpose. Most grants are paid on a reimbursement basis. As a result of this, some grants will carry negative balances due the timing of reimbursements. Most grants are multi year its possible expenses and reimbursements to occur across fiscal years.

| GRANT FUND SUMMARY | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Coronavirus Relief - CRF - Federal | - | 5,414,209 | 23,752 | - | - | - |
| ESSER I - Federal | - | 1,356,279 | 728,100 | - | - | - |
| ESSER II - Federal | - | 95,267 | 4,383,843 | 5,380,801 | 6,463,944 | - |
| ESSER III - Federal | - | 715 | 11,202,134 | 11,502,085 | 13,768,603 | 2,049,855 |
| Title I - Federal | 2,252,115 | 2,714,022 | 4,003,065 | 4,327,322 | 5,390,586 | 4,866,609 |
| Title II - Federal | 330,812 | 563,423 | 599,274 | 576,484 | 827,760 | 908,490 |
| Title III - Federal | 975,463 | 206,233 | 321,997 | 501,861 | 318,565 | 206,779 |
| Title IV - Federal | 155,927 | 196,808 | 176,010 | 259,267 | 354,861 | 346,471 |
| School Readiness - State | 5,418,139 | 5,398,668 | 5,681,210 | 5,553,053 | 6,092,792 | 5,338,768 |
| Priority Schools - State | 3,736,017 | 4,000,300 | 3,793,471 | 4,233,804 | 4,398,791 | 4,456,603 |
| Excess Cost Grant - State | 2,262,402 | 2,550,125 | 3,490,350 | 4,009,472 | 4,009,472 | 3,614,352 |
| Alliance - State | 1,887,399 | 2,638,015 | 3,785,197 | 3,499,324 | 3,620,686 | 3,638,627 |
| IDEA 611/619 - Federal | 2,815,558 | 2,899,066 | 3,294,748 | 2,871,190 | 2,950,504 | 2,644,616 |
| Other Government & Private Grants | 1,459,994 | 1,034,713 | 1,540,627 | 1,913,397 | 4,175,695 | 2,875,879 |
| Interdistrict Magnet - State + Private Pay | 1,609,922 | 1,585,660 | 1,596,923 | 1,339,482 | 1,503,643 | 1,617,063 |
| USAC E-Rate - Federal | 391,156 | 359,911 | 1,042,068 | 345,000 | 543,967 | 324,938 |
| Medicaid | 667,551 | 873,020 | 578,614 | 544,810 | 544,810 | 378,285 |
| Dalio Foundation - Private | 72,483 | 99,810 | 161,862 | 318,881 | 443,770 | 405,454 |
| Education Cost Sharing 2% - State | 201,903 | 201,903 | 201,903 | 201,903 | 201,903 | 139,184 |
| **TOTAL GRANTS** | **24,236,842** | **26,773,937** | **46,581,396** | **47,378,136** | **55,610,353** | **33,811,975** |

*Grant Budgets include roll over funds from prior year*

**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.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **Coronavirus Relief - CRF - Federal** | | | | | | |
| Operations | - | 2,364,046 | - | - | - | - |
| Instruction | - | 1,261,532 | 23,752 | - | - | - |
| Plant And Operations | - | 784,086 | - | - | - | - |
| Special Education | - | 421,004 | - | - | - | - |
| Silvermine School | - | 311,243 | - | - | - | - |
| Technology | - | 114,696 | - | - | - | - |
| Summer School | - | 47,080 | - | - | - | - |
| 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 | - | - | - | - |

continued next page

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Wolfpit School | - | 2,029 | - | - | - | - |
| Naramake School | - | 2,020 | - | - | - | - |
| Brookside School | - | 1,895 | - | - | - | - |
| Fox Run School | - | 1,656 | - | - | - | - |
| | **-** | **5,414,209** | **23,752** | **-** | **-** | **-** |

**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.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **ESSER I - Federal** | | | | | | |
| Summer School | - | - | 470,859 | - | - | - |
| Operations | - | 15,000 | 148,076 | - | - | - |
| Silvermine School | - | 580,910 | 101,651 | - | - | - |
| Instruction | - | 34,680 | 3,924 | - | - | - |
| 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** | **-** | **-** | **-** |

*Grant Budgets include roll over funds from prior year*

**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 a focus on acceleration rather than remediation. Funds were awarded 5/2021 and expire 9/2023. To aid districts with addressing delayed, interrupted, suspended or inaccessible IEP supports and services for students with dyslexia and IEPs. Funds were awarded 11/2021 and expire 9/2023.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **ESSER II - Federal** | - | | | | | |
| Brien Mcmahon High School | - | 626 | 12,316 | 101,388 | 65,000 | - |
| Norwalk High School | - | - | 12,557 | 50,694 | 65,000 | - |
| Nathan Hale Middle School | - | - | 209,485 | 268,820 | 218,126 | - |
| Ponus Ridge Middle School | - | - | 152,132 | 238,328 | 187,634 | - |

continued next page

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Roton Middle School | - | - | 220,197 | 263,162 | 292,821 | - |
| West Rocks Middle School | - | - | 249,801 | 282,523 | 232,329 | - |
| Brookside School | - | - | 200,719 | 255,659 | 247,221 | - |
| Columbus School | - | - | 194,418 | 251,714 | 243,268 | - |
| Cranbury School | - | - | 201,118 | 222,810 | 216,222 | - |
| Fox Run School | - | - | 256,115 | 277,030 | 268,577 | - |
| Jefferson School | - | - | 242,128 | 264,509 | 241,272 | - |
| Kendall School | - | - | 163,783 | 181,373 | 172,920 | - |
| Marvin School | - | - | 215,927 | 234,683 | 238,082 | - |
| Naramake School | - | - | 288,491 | 311,867 | 303,421 | - |
| Rowayton School | - | - | 193,329 | 211,457 | 203,004 | - |
| Silvermine School | - | - | 227,659 | 246,604 | 238,151 | - |
| Tracey School | - | - | 257,443 | 278,483 | 335,030 | - |
| Wolfpit School | - | - | 83,063 | 317,030 | 256,388 | - |
| Operations | - | 57,309 | 1,150 | 9,767 | - | - |
| Instruction | - | - | - | - | 104,000 | - |
| Special Education | - | - | 162,701 | 30,000 | 1,232,897 | - |
| Technology | - | 37,332 | 442,744 | 207,134 | 515,803 | - |
| Plant and Operations | - | - | 396,569 | 875,766 | 586,779 | - |
| | **-** | **95,267** | **4,383,843** | **5,380,801** | **6,463,944** | **-** |

*Grant Budgets include roll over funds from prior year*

**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 were awarded 11/2021 and will expire 9/2024.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **ESSER III - Federal** | | | | | | |
| Brien Mcmahon High School | - | - | 1,224,282 | 1,194,328 | 1,118,611 | 18,393 |
| Norwalk High School | - | - | 933,234 | 940,852 | 965,662 | 101,222 |
| Center For Global Studies | - | - | 211,489 | 207,190 | 207,190 | 4,381 |
| PTECH | - | - | 243,473 | 627,731 | 705,745 | 264,428 |
| Nathan Hale Middle School | - | - | 457,454 | 450,333 | 457,918 | 8,285 |
| Ponus Ridge Middle School | - | - | 569,557 | 506,126 | 567,767 | 8,285 |
| Roton Middle School | - | - | 434,528 | 392,629 | 404,494 | 8,285 |
| West Rocks Middle School | - | - | 497,396 | 470,867 | 554,455 | 8,285 |
| Brookside School | - | - | 129,377 | 110,485 | 184,729 | 2,220 |
| Columbus School | - | - | 178,848 | 293,362 | 285,156 | 2,220 |
| Cranbury School | - | - | 140,590 | 146,559 | 148,076 | 2,220 |
| Fox Run School | - | - | 306,205 | 313,648 | 197,581 | 208,344 |
| Jefferson School | - | - | 143,649 | 184,751 | 179,579 | 2,220 |
| Kendall School | - | - | 245,873 | 288,049 | 289,566 | 103,089 |
| Marvin School | - | - | 91,470 | 103,174 | 103,174 | 2,220 |
| Naramake School | - | - | 208,671 | 249,477 | 250,994 | 79,892 |
| Rowayton School | - | - | 136,189 | 145,286 | 148,320 | 2,220 |
| Silvermine School | - | - | 237,074 | 286,206 | 292,274 | 155,418 |
| Tracey School | - | - | 105,351 | 95,953 | 98,987 | 2,220 |
| Wolfpit School | - | - | 354,398 | 408,145 | 414,213 | 55,299 |

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| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Operations | - | - | 515,210 | 885,390 | 2,296,238 | 251,968 |
| Human Resources | - | - | 21,812 | - | - | - |
| Instruction | - | - | - | 747,189 | 995,071 | 756,523 |
| Special Education | - | - | 579,837 | 131,371 | 188,253 | 2,220 |
| Technology | - | - | 999,735 | - | 11,100 | - |
| Plant and Operations | - | - | 552,327 | 400,000 | 699,363 | - |
| Transportation | - | - | - | - | 8,756 | - |
| Summer School | - | 715 | 1,649,485 | 1,922,984 | 1,972,984 | - |
| Pre School Grants | - | - | 34,617 | - | 19,491 | - |
| Non-Public | - | - | - | - | 2,856 | - |
| | **-** | **715** | **11,202,134** | **11,502,085** | **13,768,603** | **2,049,855** |

*Grant Budgets include roll over funds from prior year*

**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.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **Title I - Federal** | | | | | | |
| Nathan Hale Middle School | - | - | 241,710 | 255,500 | 271,280 | 244,465 |
| Ponus Ridge Middle School | 285,779 | 374,427 | 253,762 | 388,405 | 472,856 | 494,593 |
| Roton Middle School | - | - | 160,367 | 228,793 | 199,617 | 398,864 |
| West Rocks Middle School | 232,993 | 402,652 | 292,415 | 451,973 | 436,844 | 360,022 |
| Brookside School | 182,911 | 182,081 | 237,643 | 291,618 | 303,852 | 264,126 |
| Columbus School | - | - | 97,129 | 128,470 | 152,174 | 154,752 |
| Cranbury School | - | - | - | - | - | 62,348 |
| Fox Run School | - | - | 9,340 | 80,088 | 240,965 | 135,216 |
| Jefferson School | 202,900 | 167,200 | 405,583 | 375,534 | 436,145 | 421,597 |
| Kendall School | 210,942 | 224,160 | 55,060 | 212,277 | 374,566 | 327,194 |
| Marvin School | 108,000 | 221,084 | 142,046 | 187,968 | 282,771 | 193,718 |
| Naramake School | - | - | 70,810 | 60,931 | 324,576 | 196,459 |
| Rowayton School | - | - | 105,882 | 123,707 | 127,701 | 134,403 |
| Silvermine School | 240,500 | 228,034 | 287,337 | 277,022 | 298,029 | 295,140 |
| Tracey School | 141,871 | 171,209 | 209,295 | 190,775 | 178,527 | 148,642 |
| Wolfpit School | - | - | 51,653 | 93,684 | 141,663 | 93,684 |
| Operations | 104,324 | 92,744 | 16,732 | 124,981 | 71,000 | 16,732 |
| Instruction | - | 128,534 | 651,096 | 412,741 | 262,259 | 454,670 |
| Fiscal Services | 113,344 | 155,047 | 156,685 | 139,172 | 174,939 | 152,739 |
| Instructional Leadership & Develop. | - | - | 34,120 | - | 342,756 | 34,120 |
| Summer School | 423,370 | 345,752 | 402,064 | 252,779 | 102,419 | - |
| Non-Public | 5,180 | 21,097 | 122,337 | 50,904 | (0) | 249,625 |
| | **2,252,115** | **2,714,022** | **4,003,065** | **4,327,322** | **5,194,937** | **4,833,109** |

*Grant Budgets include roll over funds from prior year*

### 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.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **Title II - Federal** | - | | | | | |
| Operations | 30,000 | - | - | - | - | - |
| Instruction | 284,631 | 476,491 | 590,606 | 156,143 | 788,489 | 908,490 |
| Technology | - | 61,203 | - | - | - | - |
| Instructional Leadership & Dev. | - | - | - | 400,913 | - | - |
| Summer School | - | 17,880 | - | - | - | - |
| Title VI-Class Size Reduction Prog. | 16,181 | 7,850 | 8,667 | 19,428 | - | - |
| | **330,812** | **563,423** | **599,274** | **576,484** | **788,489** | **908,490** |

*Grant Budgets include roll over funds from prior year*

### 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.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **Title III - Federal** | - | | | | | |
| Instruction | 259,303 | 133,320 | 214,683 | 341,467 | 270,890 | 127,923 |
| Summer School | 109,696 | 72,526 | 107,314 | 159,852 | (0) | - |
| Operations | - | - | - | - | 47,675 | 64,364 |
| Title III-English Language Acq. | - | - | - | 542 | - | 14,492 |
| Cranbury School | 35,987 | - | - | - | - | - |
| | **404,986** | **205,846** | **321,997** | **501,861** | **318,565** | **206,779** |

*Grant Budgets include roll over funds from prior year*

### 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.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **Title IV - Federal** | | | | | | |
| Operations | 103,880 | 104,230 | 137,272 | 111,520 | 162,009 | 187,272 |
| Special Education | 45,911 | 76,617 | 26,968 | 135,570 | 179,080 | 122,255 |
| Sp Ed Self Improvement Grant | 6,137 | 15,961 | 11,770 | 12,176 | - | 36,944 |
| | **155,927** | **196,808** | **176,010** | **259,267** | **341,089** | **346,471** |

*Grant Budgets include roll over funds from prior year*

## School Readiness Grant

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

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **School Readiness - State** | | | | | | |
| Norwalk Early Childhood Center | 120,000 | 120,000 | 122,780 | 120,000 | 120,000 | 54,395 |
| Brookside School | - | 120,000 | - | - | - | - |
| Instruction | 89,775 | 90,954 | 127,048 | - | 134,194 | 111,938 |
| Instructional Leadership & Develop. | - | - | - | 93,334 | - | - |
| School Readiness | 5,208,364 | 5,067,713 | 5,208,179 | 5,339,719 | 5,100,684 | 5,107,146 |
| School Readiness Covid Supp. | - | - | 52,573 | - | 332,661 | - |
| | **5,418,139** | **5,398,668** | **5,510,580** | **5,553,053** | **5,687,539** | **5,273,479** |

*Grant Budgets include roll over funds from prior year*

## 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.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **Alliance - State** | | | | | | |
| Brien Mcmahon High School | - | 6,574 | 132,801 | - | - | - |
| Norwalk High School | - | 56,531 | - | - | - | - |
| Center For Global Studies | - | - | - | 136,750 | 250 | - |
| PTECH | - | 80,851 | 74,733 | 124,489 | 250 | - |
| Nathan Hale Middle School | - | 41,129 | 53,003 | - | - | - |
| Ponus Ridge Middle School | - | - | 115,747 | 130,881 | 130,881 | - |
| Roton Middle School | 124 | - | - | 28,406 | 28,406 | 25,820 |
| West Rocks Middle School | - | 17,839 | 19,004 | 112,109 | 13,865 | - |
| Brookside School | 89,681 | 138,880 | 205,899 | 158,917 | 158,917 | 144,745 |
| Columbus School | - | 63,024 | 113,049 | 197,527 | 244,893 | 150,671 |
| Cranbury School | 125,504 | 80,851 | 107,774 | 109,893 | 109,893 | 127,369 |
| Fox Run School | 132,109 | 130,461 | 467,754 | 126,568 | 224,812 | 258,994 |
| Jefferson School | 142,829 | 87,662 | 187,844 | 281,996 | 281,996 | 185,710 |
| Kendall School | - | 72,929 | 72,374 | 169,770 | 175,179 | 182,680 |
| Marvin School | 150,357 | 90,651 | 256,073 | 181,854 | 134,488 | 274,729 |
| Naramake School | 142,918 | 87,695 | 113,324 | 276,368 | 249,518 | 250,123 |
| Rowayton School | 132,243 | 83,212 | 113,049 | 148,434 | 148,434 | 148,751 |
| Silvermine School | 143,328 | 87,587 | 283,202 | 137,264 | 137,264 | 139,544 |
| Tracey School | 137,316 | 78,637 | 105,439 | 144,818 | 116,913 | 141,164 |
| Wolfpit School | 132,109 | 83,286 | 121,746 | 322,787 | 322,787 | 187,081 |
| Human Resources | 47,548 | 107,221 | - | - | - | - |
| Instruction | 40,597 | 363,972 | 664,141 | - | 503,456 | 826,912 |
| Technology | - | 69,446 | 93,458 | 131,604 | 222,484 | - |
| Instructional Leadership & Develop. | - | - | - | 554,375 | 416,000 | 475,661 |
| Summer School | 247,931 | 293,003 | - | - | - | - |
| Alliance Grant | 222,805 | 516,573 | 484,782 | 24,514 | - | - |
| | **1,887,399** | **2,638,015** | **3,785,197** | **3,499,324** | **3,620,686** | **3,519,954** |

*Grant Budgets include roll over funds from prior year*

**Priority Schools Grants**

The Priority School District grants 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.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **Priority Schools - State** | | | | | | |
| Brien Mcmahon High School | 64,355 | 7,115 | - | - | - | - |
| Norwalk High School | 4,637 | 750 | 58,298 | 61,192 | 215,192 | 84,600 |
| P Tech Neca | 21,010 | 16,428 | - | - | 20,500 | - |
| Nathan Hale Middle School | 123,328 | 140,386 | 139,734 | 102,150 | 135,756 | 98,170 |
| Ponus Ridge Middle School | 117,205 | 115,161 | 116,614 | 149,892 | 148,316 | 48,681 |
| Roton Middle School | 244,289 | 118,190 | 41,940 | 12,620 | 11,042 | 323,688 |
| West Rocks Middle School | 240,357 | 115,035 | 50,019 | 9,465 | 50,442 | 65,873 |
| Brookside School | 45,843 | 38,045 | 10,654 | - | 21,472 | 10,654 |
| Columbus School | 128,893 | - | 24,071 | 41,273 | 590 | - |
| Cranbury School | 50,403 | 66,633 | 5,245 | - | 12,500 | 5,245 |
| Fox Run School | 82,200 | 102,148 | 28,767 | - | 33,555 | 28,767 |
| Jefferson School | - | 35,214 | 86,255 | 73,885 | 96,135 | 27,962 |
| Kendall School | 107,859 | 4,127 | 5,834 | - | - | 5,834 |
| Marvin School | 368 | - | - | - | 10,070 | - |
| Naramake School | 120,775 | 103,780 | 6,099 | - | 20,000 | 88,053 |
| Rowayton School | 30,540 | 43,640 | - | 32,467 | 32,467 | - |
| Silvermine School | 62,094 | 10,104 | - | - | 93,601 | - |
| Tracey School | 5,010 | 37,347 | 31,329 | - | 20,000 | 31,329 |
| Wolfpit School | 67,729 | 35,611 | 133,415 | 119,942 | 151,892 | 15,753 |
| Operations | 337,302 | 311,244 | 25,163 | 40,000 | 1,131,210 | 696,291 |
| Instruction | 1,077,412 | 1,277,651 | 1,624,258 | 1,787,370 | 1,213,719 | 1,766,294 |
| Special Education | 33,164 | 77,977 | - | - | - | 181,000 |
| Technology | - | 114,338 | 196,066 | 405,791 | 186,790 | 159,597 |
| Instructional Leadership & Develop. | - | 210,575 | 39,425 | 612,129 | 289,662 | 80,322 |
| Summer School | 299,916 | 249,030 | 755,022 | 502,988 | 522,202 | 501,395 |
| Priority School | 324,167 | 745,213 | 415,263 | 72,635 | 23,641 | 237,095 |
| Hispanic Grant | 147,161 | 24,557 | - | 210,005 | (41,963) | - |
| | **3,736,017** | **4,000,300** | **3,793,471** | **4,233,804** | **4,398,791** | **4,456,603** |

*Grant Budgets include roll over funds from prior year*

**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. 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.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **Excess Cost Grant - State** | | | | | | |
| Brien Mcmahon High School | 285,259 | 170,359 | 536,401 | 743,487 | 747,494 | 458,981 |
| Norwalk High School | 463,663 | 96,868 | 338,711 | 520,857 | 561,280 | 434,926 |
| PTECH | - | - | 57,573 | - | - | - |
| Nathan Hale Middle School | 98,378 | 6,000 | 12,031 | 45,149 | 18,192 | 115,085 |
| Ponus Ridge Middle School | 6,000 | 6,000 | 6,075 | 6,000 | 6,098 | 7,904 |
| Roton Middle School | 6,000 | 6,000 | 121,773 | 192,582 | 171,499 | 7,401 |
| West Rocks Middle School | 117,627 | 75,908 | 258,331 | 300,775 | 307,074 | 287,884 |
| Norwalk Early Childhood Center | 37,397 | 137,856 | 141,823 | 178,331 | 130,566 | 303,242 |
| Brookside School | 67,520 | 124,672 | 133,275 | 136,888 | 75,409 | 85,664 |
| Columbus School | 81,455 | 174,474 | 48,361 | 5,124 | 19,184 | 5,050 |
| Cranbury School | 5,000 | 183,762 | 165,013 | 89,767 | 74,978 | 70,893 |
| Fox Run School | 27,626 | 5,015 | 50,435 | 125,159 | 125,925 | 126,942 |
| Jefferson School | 117,627 | 187,787 | 267,998 | 402,156 | 417,582 | 322,392 |
| Kendall School | 49,132 | 5,400 | 5,281 | 9,375 | 9,375 | 147,173 |
| Marvin School | 6,000 | 6,000 | 62,547 | 67,790 | 67,790 | 70,285 |
| Naramake School | 6,000 | 92,398 | 95,498 | 135,363 | 135,574 | 137,760 |
| Rowayton School | 6,000 | 793 | 6,106 | 8,062 | 29,414 | 36,483 |
| Silvermine School | 46,285 | 110,080 | 43,241 | 101,318 | 116,816 | 110,707 |
| Tracey School | 4,615 | 11,461 | 257,683 | 357,699 | 326,768 | 6,962 |
| Wolfpit School | 48,816 | 5,877 | 5,136 | 6,474 | 46,213 | - |
| Operations | - | - | - | 24,853 | 356 | - |
| Special Education | 782,001 | 1,143,414 | 877,060 | 552,263 | 621,886 | 866,068 |
| | **2,262,402** | **2,550,125** | **3,490,350** | **4,009,472** | **4,009,472** | **3,601,802** |

*Grant Budgets include roll over funds from prior year*

**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.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **IDEA 611/619 - Federal** | | | | | | |
| Brien Mcmahon High School | 221,085 | 184,814 | 210,820 | 232,970 | 187,436 | 174,485 |
| Norwalk High School | 320,572 | 197,694 | 95,451 | 138,394 | 155,388 | 152,148 |
| P Tech Neca | - | 95,855 | 160,440 | 120,267 | 32,813 | 104,762 |
| Nathan Hale Middle School | 29,728 | 66,440 | 89,380 | 152,271 | 148,730 | 64,753 |
| Ponus Ridge Middle School | 10,893 | - | - | - | - | - |
| Roton Middle School | 40,716 | 29,452 | 31,653 | 29,131 | 2,887 | - |
| West Rocks Middle School | 1,210 | - | - | - | - | 26,355 |
| Norwalk Early Childhood Center | 99,924 | 225,652 | 206,409 | 245,768 | 263,428 | 295,195 |
| Brookside School | 35,642 | 29,988 | 46,433 | 177,280 | 150,551 | 161,524 |
| Columbus School | 118,679 | - | 40,958 | 43,219 | 44,396 | 164,865 |

continued next page

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Cranbury School | 108,579 | 28,988 | 30,414 | 186,576 | 187,615 | 66,308 |
| Fox Run School | - | 155,867 | 73,340 | 190,737 | 165,707 | - |
| Jefferson School | 22,364 | - | 53,472 | 71,532 | - | - |
| Kendall School | - | - | 9,437 | - | 19,601 | 9,437 |
| Marvin School | 204,609 | 228,352 | 168,644 | 300,489 | 339,167 | 327,890 |
| Naramake School | 30,158 | 31,168 | 32,178 | 46,656 | 77,228 | 50,644 |
| Rowayton School | - | - | - | - | - | - |
| Silvermine School | 29,004 | 29,714 | 31,129 | 37,140 | 38,502 | 35,537 |
| Tracey School | 100,535 | 115,145 | - | - | 41,774 | 34,556 |
| Wolfpit School | 57,192 | 29,547 | 83,481 | 103,123 | 31,590 | 63,727 |
| Special Education | 1,378,884 | 1,445,658 | 1,907,264 | 783,286 | 1,040,208 | 888,584 |
| Technology | - | 837 | - | - | - | - |
| Equity & Inclusion | - | - | 8,304 | - | - | 8,304 |
| Education of Handicapped 94-142 | 5,784 | 3,896 | 15,542 | 12,351 | 2,549 | 15,542 |
| | **2,815,558** | **2,899,066** | **3,294,748** | **2,871,190** | **2,929,569** | **2,644,616** |

*Grant Budgets include roll over funds from prior year*

### Inter-district Magnet

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

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **Interdistrict Magnet - State + Private** | | | | | | |
| Center For Global Studies | 1,609,922 | 1,585,660 | 1,596,923 | 1,339,482 | 1,503,643 | 1,617,063 |
| | **1,609,922** | **1,585,660** | **1,596,923** | **1,339,482** | **1,503,643** | **1,617,063** |

*Grant Budgets include roll over funds from prior year*

### 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)

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **USAC E-Rate - Federal** | | | | | | |
| E-Rate | 391,156 | 359,911 | 1,042,068 | 345,000 | 543,967 | 324,938 |
| | **391,156** | **359,911** | **1,042,068** | **345,000** | **543,967** | **324,938** |

*Grant Budgets include roll over funds from prior year*

### Medicaid

Reimbursement for medical services for Specialized Learning Students.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **Medicaid** | | | | | | |
| Special Education | 183,277 | 336,018 | 216,182 | 208,994 | 216,988 | 224,844 |
| West Rocks Middle School | 261,019 | 182,627 | 184,349 | 151,719 | 151,968 | 153,441 |
| Ponus Ridge Middle School | 111,627 | 114,655 | 115,747 | 151,719 | 151,968 | - |
| Roton Middle School | 111,627 | 114,655 | - | - | - | - |

continued next page

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Brookside School | - | - | 62,336 | - | - | - |
| Brien Mcmahon High School | - | 23,470 | - | - | - | - |
| Medicaid | - | - | - | 32,378 | 23,886 | - |
| Tracey School | - | 101,594 | - | - | - | - |
| | **667,551** | **873,020** | **578,614** | **544,810** | **544,810** | **378,285** |

*Grant Budgets include roll over funds from prior year*

**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. The Dalio Foundation provide public schools, districts and educators private donations to further enable students to achieve their full potential. FY24 revenue is projected to be $405,454.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **Dalio Foundation - Private** | | | | | | |
| Brien Mcmahon High School | 8,733 | 34,164 | 52,074 | 36,965 | 106,856 | 52,074 |
| Nathan Hale Middle School | - | - | (86) | - | 250 | 24,285 |
| Fiscal Services | - | - | 972 | 892 | 892 | - |
| Instructional Leadership & Develop. | - | - | 42,012 | 164,514 | 164,514 | 191,236 |
| Instruction | 63,750 | - | - | - | - | - |
| Dalio Foundation | - | 65,646 | 66,889 | 116,510 | 171,258 | 137,859 |
| | **72,483** | **99,810** | **161,862** | **318,881** | **443,770** | **405,454** |

*Grant Budgets include roll over funds from prior year*

**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.

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **Education Cost Sharing 2% - State** | | | | | | |
| Instruction | 193,003 | - | 201,903 | - | 201,903 | 139,184 |
| Fiscal Services | - | 37,696 | - | - | - | - |
| PTECH | - | 40,579 | - | - | - | - |
| Naramake School | 3,400 | - | - | - | - | - |
| Nathan Hale Middle School | 1,000 | - | - | - | - | - |

continued next page

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| Ponus Ridge Middle School | 4,500 | - | - | - | - | - |
| 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** | **201,903** | **139,184** |

*Grant Budgets include roll over funds from prior year*

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 REVISED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| **Other Government & Private Grants** | | | | | | |
| Brien Mcmahon High School | 133,321 | 107,725 | 139,985 | 243,447 | 269,897 | 150,900 |
| Norwalk High School | 156,050 | 89,513 | 106,488 | 95,258 | 173,466 | 106,942 |
| Center For Global Studies | - | - | - | 18,465 | 38,465 | 26,543 |
| Project Search 18-21 | - | - | 115,500 | - | - | 115,500 |
| PTECH | - | 3,000 | 59,629 | 30,000 | 48,365 | 4,221 |
| Nathan Hale Middle School | - | 13,132 | 1,160 | - | 37,947 | 92,701 |
| Ponus Ridge Middle School | 748 | - | - | - | 37,370 | - |
| Roton Middle School | - | 2,000 | - | 2,000 | 33,370 | 115,108 |
| West Rocks Middle School | - | - | - | - | 37,370 | 80,960 |
| Norwalk Early Childhood Center | 191,230 | 115,271 | 84,901 | 210,334 | 123,981 | 98,207 |
| Brookside School | 34,281 | - | 39,563 | 17,809 | 18,543 | 41,535 |
| Columbus School | - | - | 10,000 | 8,608 | 16,827 | 10,000 |
| Sono School Incubator | - | - | - | - | 100,000 | 108,481 |
| Fox Run School | 137,260 | 127,105 | 184,471 | 164,678 | 235,893 | 180,244 |
| Jefferson School | 31,851 | 32,355 | 53,979 | 40,676 | 40,676 | 53,979 |
| Kendall School | 27,670 | 37,067 | 35,733 | 70,276 | 45,042 | 38,137 |
| Marvin School | - | - | - | - | - | - |
| Naramake School | 36,647 | 21,674 | 17,196 | 72,684 | 84,765 | 20,577 |
| Rowayton School | 567 | - | - | 433 | 433 | 42,312 |
| Silvermine School | - | - | - | - | - | - |
| Tracey School | 206 | - | 3,950 | 10,294 | 8,344 | 1,950 |
| Human Resources | - | - | 5,000 | - | 114,413 | 144,413 |
| Instruction | 238,397 | 229,166 | 238,449 | 330,261 | 698,325 | 398,566 |
| Special Education | - | - | 10,125 | 113,246 | 149,621 | - |
| Technology | - | - | 102,851 | 101,502 | 625,198 | 408,849 |
| Instructional Leadership & Develop. | - | - | - | - | 12,946 | 79,552 |
| Equity & Inclusion | 48,106 | 52,298 | 58,278 | - | - | 58,278 |
| Summer School | 174,397 | 1,012 | 105,321 | 123,310 | 122,243 | 105,321 |
| Edible School Yard Garden | - | - | - | 7,310 | 2,310 | - |
| Leadership Development Pipeline | 18,036 | - | - | 6,244 | 6,244 | - |
| Grossman 2 Year | - | - | - | 1,011 | 3,969 | 1,011 |
| Vocational Education | 181,061 | 202,447 | 158,555 | 244,662 | 234,728 | 278,984 |
| Family Resource Center | - | 948 | 6,319 | - | 19,447 | 6,319 |
| Arby'S - Schools Out - Foods In | - | - | 2,259 | - | 741 | 2,259 |
| Right Start | - | - | 916 | - | - | - |
| Project Lean | 300 | - | - | 890 | 999 | - |
| Natl Found/Improvement of Education | 49,866 | - | - | - | - | - |
| | **1,459,994** | **1,034,713** | **1,540,627** | **1,913,397** | **3,414,208** | **2,771,850** |

*Grant Budgets include roll over funds from prior year*

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

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 APPROVED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|
| State Revenue | 22,213,088 | 32,416,137 | 29,157,106 | 18,877,870 | 18,877,870 | 32,416,137 |
| Federal Revenue | 145,241 | 281,043 | 7,685,318 | 8,376,583 | 8,376,583 | 281,043 |
| Other Government Grants | 139,897 | - | - | - | - | - |
| Private Donations | 1,341,535 | 739,442 | 1,696,861 | 931,477 | 931,477 | 739,442 |
| Budget Grant Carryover | - | - | - | 18,964,343 | 28,964,343 | - |
| | **23,839,761** | **33,436,622** | **38,539,286** | **47,150,273** | **57,150,273** | **33,436,622** |
| **GRANT FUND SUMMARY** | | | | | | |
| Salaries | 12,036,588 | 14,270,555 | 25,617,054 | 30,393,437 | 31,165,557 | 17,720,882 |
| Benefits | 1,829,016 | 2,403,591 | 5,089,885 | 5,847,277 | 5,613,991 | 3,641,358 |
| Professional & Technical Services | 3,007,915 | 3,395,506 | 3,932,121 | 1,846,609 | 6,237,767 | 4,321,434 |
| Property Services | - | 767,530 | 1,458,653 | 271,999 | 620,786 | 65,992 |
| Other Services | 5,698,156 | 5,535,055 | 5,983,538 | 6,048,059 | 7,040,738 | 5,901,485 |
| Supplies & Materials | 802,570 | 3,142,587 | 1,662,919 | 1,927,879 | 2,002,950 | 1,282,979 |
| Equipment | 859,422 | 2,668,596 | 2,860,978 | 1,025,805 | 1,571,292 | 803,652 |
| Other Objects | 3,175 | 4,726 | - | 17,071 | 1,357,270 | 76,500 |
| **TOTAL GRANT FUND** | **24,236,842** | **32,188,147** | **46,605,148** | **47,378,136** | **55,610,353** | **33,814,283** |
| **FUND BALANCE** | **151,430** | **1,399,904** | **(6,665,961)** | **(6,893,824)** | **(5,126,041)** | **1,373,944** |

## GRANT FUND SUMMARY
## FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT

| | | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 APPROVED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|---|
| **Wage Accounts** | | | | | | | |
| 102 | Professional Development | - | - | - | 2,600 | 98,000 | - |
| 112 | Central Admin Sup Team | - | - | 415,500 | 416,000 | 564,771 | 424,320 |
| 113 | Principals | 1,558,737 | 1,485,180 | 1,854,136 | 2,373,187 | 2,017,520 | 2,060,963 |
| 114 | Supervisors | 269,096 | 550,463 | 1,503,862 | 1,733,482 | 1,541,741 | 1,427,937 |
| 115 | Assistant Supervisors | - | - | - | - | 60,000 | 176,885 |
| 117 | Teachers | 5,615,863 | 5,580,619 | 10,361,779 | 12,960,593 | 13,229,290 | 8,319,663 |
| 118 | Substitutes Cert Daily | 1,126 | 47,750 | - | 75,454 | 3,969 | 1,011 |
| 119 | Other Certified | 304,745 | 358,704 | 5,347,798 | 5,610,340 | 5,709,765 | 961,201 |
| 121 | Secretary | 276,234 | 226,718 | 341,574 | 281,932 | 563,174 | 433,690 |
| 122 | Aide | 2,086,896 | 2,873,190 | 1,723,637 | 1,949,336 | 2,142,274 | 1,781,169 |
| 123 | Clerks | 233,802 | 134,070 | - | 66,944 | - | - |
| 124 | Custodians | - | - | - | - | 27,000 | - |
| 126 | Non-Affiliated | 510,543 | 690,571 | 783,000 | 1,570,036 | 1,738,811 | 919,266 |
| 127 | Other Non-Certified | 5,000 | 13,204 | 18,576 | 5,000 | 56,000 | - |
| 128 | Substitutes Non-Cert Lt | - | - | 2,175 | - | - | - |
| 130 | Overtime Salaries | 1,023 | 165,294 | - | 11,989 | - | - |
| 134 | Salaries-Extra Curricula | 5,050 | - | - | - | - | - |
| 137 | Certified Hourly | 660,627 | 1,491,957 | 2,281,145 | 3,129,829 | 2,767,178 | 740,725 |
| 138 | Non-Certified Hourly | 247,893 | 343,715 | 717,326 | 94,352 | 87,233 | 27,048 |
| 139 | Extra-Curricular Stipends | 165,931 | 115,949 | 136,280 | 112,364 | 449,511 | 303,916 |
| 143 | Nurses | 94,025 | 165,042 | 130,268 | - | 109,321 | 143,088 |
| 145 | Physical Therapist | - | 28,129 | - | - | - | - |

| | | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 APPROVED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|---|
| | **Total Wage Accounts** | **12,036,588** | **14,270,555** | **25,617,054** | **30,393,437** | **31,165,557** | **17,720,882** |
| **Benefits Accounts** | | | | | | | |
| 212 | Fringe Benefits | 1,487,498 | 1,960,540 | 4,443,927 | 5,016,455 | 4,854,990 | 2,713,427 |
| 220 | Social Security Contribution | 341,518 | 443,051 | 585,656 | 50,762 | 10,989 | 464,897 |
| 230 | Retirement Benefits | - | - | 6,171 | 93,026 | 82,548 | 85,756 |
| 240 | Social Security | - | - | 54,131 | 687,034 | 665,465 | 377,278 |
| | **Total Benefits Accounts** | **1,829,016** | **2,403,591** | **5,089,885** | **5,847,277** | **5,613,991** | **3,641,358** |
| **Purchased Professional Services** | | | | | | | |
| 300 | Purchased Prof And Tech | 428,377 | 268,641 | 419,965 | 153,699 | 859,538 | 152,526 |
| 301 | Attendance At Meetings | - | 100 | - | 3,000 | 9,000 | - |
| 311 | Recruitment | - | - | 5,000 | - | - | - |
| 312 | In Service | 76,297 | 24,790 | 36,505 | 293,172 | 214,083 | 35,070 |
| 320 | Professional Ed Services | - | 14,650 | - | - | 4,501 | - |
| 321 | Instruction- Non Payroll | 63,453 | - | 11,447 | 12,351 | 20,935 | 11,447 |
| 322 | Instructional Program | 29,397 | 32,262 | 29,225 | 20,472 | 32,555 | 29,225 |
| 323 | Pupil Serv-Non-Payroll S | 50,479 | 799,673 | 14,000 | 1,000 | 206,000 | - |
| 324 | Field Trips | 1,719 | 196 | - | 2,020 | 10,520 | - |
| 325 | Parent Activity | 10,549 | 12,039 | 17,405 | 48,296 | 50,971 | 31,644 |
| 340 | | - | 1,229 | - | - | - | - |
| 330 | Other Prof Tech Services | 2,347,646 | 2,241,927 | 3,398,573 | 1,312,599 | 4,829,665 | 4,061,523 |
| | **Total Purchased Prof. Services** | **3,007,915** | **3,395,506** | **3,932,121** | **1,846,609** | **6,237,767** | **4,321,434** |
| **Property Services** | | | | | | | |
| 400 | Purchased Property Service | - | 649,294 | 102,103 | 262,391 | 63,000 | 65,992 |
| 415 | Other Repairs | - | 118,237 | 697,998 | - | - | - |
| 430 | Repairs And Maintenance Serv | - | - | 379,126 | 9,608 | 160,660 | - |
| 440 | Rentals | - | - | 82,709 | - | 23,991 | - |
| 441 | Rental Of Land And Build | - | - | 146,381 | - | 252,209 | - |
| 450 | Construction Services | - | - | 50,337 | - | 120,926 | - |
| | **Total Property Services** | **-** | **767,530** | **1,458,653** | **271,999** | **620,786** | **65,992** |
| **Other Services** | | | | | | | |
| 500 | Other Purchased Services | 377 | 1,409 | 20,388 | 1,623 | 10,000 | 1,757 |
| 510 | Student Trans Serv -Public | 348,760 | 331,250 | 399,136 | 406,243 | 518,821 | 457,471 |
| 511 | Student Trans Serv-Non-P | - | - | - | - | - | - |
| 512 | Non Contract Transportation | - | - | - | 4,000 | 4,000 | - |
| 520 | | - | - | - | - | - | 62,348 |
| 530 | Communications | 1,673 | 1,193 | - | 2,120 | - | - |
| 580 | Travel | 6,628 | 3,475 | 6,575 | 10,975 | 14,526 | 5,200 |
| 590 | Miscellaneous Purchased Services | 5,340,718 | 5,197,729 | 5,557,439 | 5,623,099 | 6,493,391 | 5,374,709 |
| | **Total Other Services** | **5,698,156** | **5,535,055** | **5,983,538** | **6,048,059** | **7,040,738** | **5,901,485** |
| **Supplies & Materials** | | | | | | | |
| 600 | Supplies | 408,878 | 692,973 | 84,026 | 127,737 | 74,216 | 27,774 |
| 610 | General Supplies | - | - | 7,092 | - | 58,140 | - |
| 611 | Instructional Supplies | 361,926 | 697,015 | 1,130,205 | 902,245 | 1,006,877 | 1,193,343 |
| 612 | Administrative Supplies | - | - | - | 5,000 | 5,000 | - |
| 613 | Maintenance Supplies | - | 711,560 | 385,455 | 320,000 | 599,247 | - |
| 631 | Meat Delivery | 7,167 | - | - | - | - | - |
| 641 | Textbooks (Hard Cover/Repl.) | - | 28,227 | 4,670 | 10,000 | 11,753 | 6,670 |
| 642 | Library Books And Period | - | - | - | - | 3,494 | - |
| 643 | Tech Supplies | - | - | - | - | 9,500 | - |
| 644 | Consumables/Workbooks | - | - | 525 | 2,289 | 5,053 | 525 |
| 690 | Other Supplies And Mater | 24,599 | 1,012,812 | 50,946 | 560,608 | 229,672 | 54,667 |
| | **Total Supplies & Materials** | **802,570** | **3,142,587** | **1,662,919** | **1,927,879** | **2,002,950** | **1,282,979** |

| | | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 APPROVED | 2022-23 APPROVED | 2023-24 APPROVED |
|---|---|---|---|---|---|---|---|
| **Equipment** | | | | | | | |
| 700 | Property | 184,956 | 1,965,998 | 413,970 | 348,734 | 353,383 | 333,684 |
| 730 | Instructional Equipment | 587,030 | 421,533 | 2,334,953 | 618,440 | 946,221 | 350,358 |
| 733 | Instructional Software | 86,063 | 267,933 | 110,895 | 56,000 | 268,481 | 118,450 |
| 739 | Non-Instructional Equipment | 1,373 | 13,132 | 1,160 | 2,631 | 3,208 | 1,160 |
| | **Total Equipment** | **859,422** | **2,668,596** | **2,860,978** | **1,025,805** | **1,571,292** | **803,652** |
| **Others** | | | | | | | |
| 800 | Other Objects | - | - | - | 4,780 | 4,780 | - |
| 810 | Dues, Fees And Membership | 3,175 | 4,726 | - | 275 | 77,275 | 76,500 |
| 930 | Fund Transfers | | | | - | 1,275,215 | |
| 940 | Indirect Costs | - | - | - | 12,016 | - | - |
| | **Total Others** | **3,175** | **4,726** | **-** | **17,071** | **1,357,270** | **76,500** |
| | | **24,236,842** | **32,188,147** | **46,605,148** | **47,378,136** | **55,610,353** | **33,814,283** |

**5 YEAR CAPITAL BUDGET**

Norwalk continues to invest in its education infrastructure. The FY23-24 Approved Capital Budget is $4.03 million. The 5-Year Capital Budget is $128.40 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 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.

**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**

| | 2023-24 | 2024-2025 | 2025-26 | 2026-27 | 2027-28 | Total |
|---|---|---|---|---|---|---|
| Band Instruments Replacement | 300,000 | - | - | - | - | 300,000 |
| Enhancement to School Security | 1,000,000 | - | - | - | - | 1,000,000 |
| Instructional Technology | 800,000 | 158,500 | 1,710,000 | 1,610,000 | - | 4,278,500 |
| Brookside Montessori Program Expansion | 75,000 | 360,000 | - | - | - | 435,000 |
| Curriculum Materials & Textbooks | 100,000 | - | - | - | - | 100,000 |
| Air Conditioning Program | 650,000 | 650,000 | 650,000 | 650,000 | - | 2,600,000 |
| Capital Repairs And Replacement | 50,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,050,000 |
| School District Paving And Ada Compliance | 100,000 | 600,000 | 500,000 | - | - | 1,200,000 |
| Fuel Tank Replacement | 500,000 | 450,000 | - | - | - | 950,000 |
| Heating System Replacements | | 200,000 | - | - | - | 200,000 |
| School Projects | 250,000 | 454,130 | - | - | - | 704,130 |
| Boe Asbestos Abatement Program | 100,000 | 1,250,000 | 500,000 | 500,000 | - | 2,350,000 |
| BMHS / CGS Cooling Plant Upgrade | 100,000 | 7,000,000 | - | - | - | 7,100,000 |
| West Rocks MS Renovation | - | 53,964,088 | - | - | - | 53,964,088 |
| Nathan Hale MS Renovation | - | - | - | 52,164,115 | - | 52,164,115 |
| | **4,025,000** | **65,336,718** | **3,610,000** | **55,174,115** | **250,000** | **128,395,833** |

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 |

| | Yes | No |
|---|---|---|
| Is this request for new construction/equipment? | | X |
| Is this request for replacement/refurbishment ? | X | |

**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.

### 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 |

| | Yes | No |
|---|---|---|
| Is this request for new construction/equipment? | | X |
| Is this request for replacement/refurbishment ? | X | |

**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.

### 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 SECUITY |
| **Project Life** | 20 YEARS |
| **Schedule Start** | 07/01/2022 |
| **Schedule Completion** | 06/30/2025 |
| **Ranking #** | 3 |

| | Yes | No |
|---|---|---|
| Is this request for new construction/equipment? | X | |
| Is this request for replacement/refurbishment ? | X | |

**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.

### 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 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 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 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 |

| | Yes | No |
|---|---|---|
| Is this request for new construction/equipment? | | X |
| Is this request for replacement/refurbishment ? | | X |

**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.

### 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 |

| | Yes | No |
|---|---|---|
| Is this request for new construction/equipment? | | X |
| Is this request for replacement/refurbishment ? | X | |

**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

### 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 |

| | Yes | No |
|---|---|---|
| Is this request for new construction/equipment? | X | |
| Is this request for replacement/refurbishment ? | | X |

**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.

### 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 nee |
| 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 |

| | Yes | No |
|---|---|---|
| Is this request for new construction/equipment? | | X |
| Is this request for replacement/refurbishment ? | X | |

**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

### 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 |

| | Yes | No |
|---|---|---|
| Is this request for new construction/equipment? | | X |
| Is this request for replacement/refurbishment ? | X | |

**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.

### 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 |

| | Yes | No |
|---|---|---|
| Is this request for new construction/equipment? | | X |
| Is this request for replacement/refurbishment ? | X | |

**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.

### 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

**Norwalk Public Schools Academic Accomplishments for 2022-23**

- In spring 2023 across grades K-8, 34.1% of students achieved above the 60th percentile in NWEA math and 40.2% in NWEA reading, compared to 2022 results of 30% for math and 38% for reading.
- Across grades K-3, 29.9% more students reached the DIBELS8 benchmark in the spring (64.3%) compared to the fall (49.5%).
- Across grades 3-8 the percentage of students reaching proficiency on Smarter Balanced math increased from 30% to 32.4%. All major subgroups had a higher percentage reaching proficiency.
- A higher percentage of students reached proficiency on 2023 Next Generation Science Standard state assessment in tested grades 5,8, and 11, compared to 2022.
- Graduation rates for the Class of 2022 rose to 91.1%, compared to 87.8% for the Class of 2021. Students with disabilities had the largest increase, compared to the 2021 cohort.
- Norwalk Public Schools launched a new Workforce Development initiative. The program provides scholars in grades K-12 a means to explore a variety of Career pathways. A website was launched as a resource for scholars, faculty, and families. A Workforce Development Career Fair was held in March.
- Norwalk Public Schools and the Maritime Aquarium at Norwalk received $1.3 million in federal funding to create a K-12 Marine Science Pathway.
- Norwalk Public Schools launched a Virtual Academy for students in grades 11 and 12 who need a more personalized experience to reach graduation. Students meet on Microsoft Teams, and classes include discussions and breakout sessions for small groups. Most of the assignments are project based.
- Norwalk Public Schools had three National Merit Scholarship Corporation Semifinalists. These students will have the opportunity to advance to the finalist level and to be eligible to win a National Merit Scholarship.
- Members of the Class of 2023 have been accepted into a variety of colleges and universities including American University, Boston College, Brown University, Central Connecticut State University, Norwalk Community College, Georgetown University, Syracuse University, Princeton University, Rutgers University and New York University.
- The NAMM Foundation recognized Norwalk Public Schools as one of the Best Communities for Music Education. Designations are made to districts and schools that demonstrate an exceptionally high commitment and access to music education.

| 4-Year Cohort Graduation Rates | | | |
|---|---|---|---|
| | Class of 2020 | Class of 2021 | Class of 2022 |
| Norwalk | 85.6 | 87.8 | 91.1 |
| State | 88.8 | 89.6 | 88.9 |

| Connecticut SAT | | | | | | |
|---|---|---|---|---|---|---|
| | 2020-21 | | 2021-22 | | 2022-23 | |
| | ERW | Math | ERW | Math | ERW | Math |
| Norwalk | 507 | 492 | 477 | 466 | 459 | 447 |
| State | 519 | 507 | 501 | 486 | 493 | 482 |

Note: 2023 results are from College Board Reporting, not State

| Connecticut Smarter Balanced Assessments (SBAC) | | | | | | |
|---|---|---|---|---|---|---|
| | 2020-21 | | 2021-22 | | 2022-23 | |
| | ELA | Math | ELA | Math | ELA | Math |
| Norwalk | 40.3% | 28.0% | 40.3% | 30.0% | 38.8% | 32.4% |
| State | 49.7% | 38.7% | 49.1% | 40.0% | 48.5% | 42.5% |

| Advanced Placement Exams | | | |
|---|---|---|---|
| | 2019-20 | 2021-22 | 2022-23 |
| # of AP Exams | 922 | 770 | 795 |
| # of AP Students | 554 | 463 | 510 |

| % Students on Free & Reduced Lunches | | | | |
|---|---|---|---|---|
| | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Norwalk | 61.4% | 60.7% | 54.6% | 50.5% |

| Next Generation Accountability Index | | | | |
|---|---|---|---|---|
| | 2017-18 | 2018-19 | 2021-22 | 2022-23 |
| Norwalk | 76.8 | 75.6 | 69.2 | n/a |
| State | 74.9 | 74.2 | 69.7 | n/a |

Next Generation Accountability Index was not calculated for 2019-20 or 2020-21, as a results of a federal waiver. The 2022-23 accountability indices will be released in early 2024. AP Exams were not administred during the 2020-21 school year

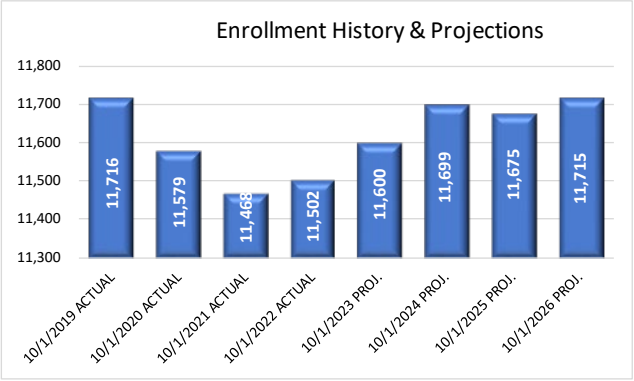
| ACT SCORES | | |
|---|---|---|
| | Number of test takers | Composite Mean Score |
| 2020-21 | 51 | 24.4 |
| 2021-22 | 38 | 26.4 |
| 2022-23 | 51 | 27.2 |

**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**

*10-Year Projections based on May 2023 Projection*

| GRADE | 10/1/2019 ACTUAL | 10/1/2020 ACTUAL | 10/1/2021 ACTUAL | 10/1/2022 ACTUAL | 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**

| SCHOOL | 10/1/2019 ACTUAL | 10/1/2020 ACTUAL | 10/1/2021 ACTUAL | 10/1/2022 ACTUAL | 10/1/2023 PROJ. | 10/1/2024 PROJ. | 10/1/2025 PROJ. | 10/1/2026 PROJ. |
|---|---|---|---|---|---|---|---|---|
| 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** | **11,715** |

## 2023-24 ENROLMENT BY SCHOOL
## STUDENT BASED BUDGET FUNDING ENROLLMENT

### HIGH SCHOOL ENROLLMENT

**Brien McMahon High School**

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **9** | 458 | 447 | 449 |
| **10** | 452 | 424 | 463 |
| **11** | 442 | 446 | 404 |
| **12** | 391 | 395 | 461 |
| | **1,743** | **1,712** | **1,777** |

**Norwalk High School**

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **9** | 455 | 369 | 374 |
| **10** | 363 | 410 | 385 |
| **11** | 357 | 372 | 413 |
| **12** | 375 | 334 | 374 |
| | **1,550** | **1,485** | **1,546** |

**Center for Global Studies**

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **9** | 77 | 71 | 72 |
| **10** | 61 | 75 | 70 |
| **11** | 74 | 63 | 74 |
| **12** | 71 | 73 | 61 |
| | **283** | **282** | **277** |

**P-TECH Norwalk**

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **9** | 112 | 112 | 100 |
| **10** | 110 | 111 | 100 |
| **11** | 105 | 93 | 100 |
| **12** | 86 | 92 | 100 |
| | **413** | **408** | **400** |

**Total High School Enrollment**

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **9** | 1,102 | 999 | 995 |
| **10** | 986 | 1,020 | 1,018 |
| **11** | 978 | 974 | 991 |
| **12** | 923 | 894 | 996 |
| | **3,989** | **3,887** | **4,000** |

## MIDDLE SCHOOL ENROLLMENT

### Nathan Hale Middle School

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **6** | 163 | 170 | 183 |
| **7** | 166 | 174 | 173 |
| **8** | 204 | 201 | 176 |
| | **533** | **545** | **532** |

### Ponus Ridge STEAM Academy

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **6** | 172 | 201 | 187 |
| **7** | 222 | 212 | 205 |
| **8** | 226 | 231 | 222 |
| | **620** | **644** | **614** |

### Roton Middle School

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **6** | 145 | 124 | 183 |
| **7** | 179 | 167 | 121 |
| **8** | 212 | 204 | 167 |
| | **536** | **495** | **471** |

### West Rocks Middle School

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **6** | 227 | 220 | 235 |
| **7** | 253 | 244 | 229 |
| **8** | 235 | 236 | 250 |
| | **715** | **700** | **714** |

### Concord Magnet School (6-8)

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **6** | 35 | 22 | 54 |
| **7** | 21 | 22 | 22 |
| **8** | 17 | 16 | 24 |
| | **73** | **60** | **100** |

### Total Middle School

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **6** | 742 | 737 | 842 |
| **7** | 841 | 819 | 750 |
| **8** | 894 | 888 | 839 |
| | **2,477** | **2,444** | **2,431** |

## ELEMENTARY SCHOOL ENROLLMENT

### Brookside Elementary School

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **PK** | 34 | 34 | 29 |
| **KF** | 65 | 56 | 65 |
| **1** | 64 | 61 | 64 |
| **2** | 72 | 72 | 72 |
| **3** | 61 | 59 | 61 |
| **4** | 78 | 79 | 78 |
| **5** | 83 | 74 | 83 |
| | **457** | **435** | **452** |

### Concord Magnet School (K-5)

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **KF** | 44 | 42 | 44 |
| **1** | 58 | 58 | 44 |
| **2** | 37 | 37 | 66 |
| **3** | 39 | 43 | 48 |
| **4** | 39 | 41 | 48 |
| **5** | 38 | 39 | 48 |
| | **255** | **260** | **298** |

### Cranbury Elementary School

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **PK** | - | - | 18 |
| **KF** | 78 | 65 | 62 |
| **1** | 64 | 71 | 57 |
| **2** | 69 | 71 | 71 |
| **3** | 54 | 61 | 73 |
| **4** | 65 | 67 | 66 |
| **5** | 86 | 84 | 70 |
| | **416** | **419** | **417** |

### Fox Run Elementary School

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **PK** | 20 | 20 | 20 |
| **KF** | 66 | 70 | 60 |
| **1** | 50 | 53 | 56 |
| **2** | 55 | 58 | 54 |
| **3** | 51 | 55 | 58 |
| **4** | 65 | 67 | 53 |
| **5** | 61 | 64 | 68 |
| | **368** | **387** | **369** |

### Jefferson Marine Science School

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **PK** | - | - | - |
| **KF** | 63 | 73 | 57 |
| **1** | 67 | 64 | 75 |
| **2** | 55 | 56 | 64 |
| **3** | 76 | 78 | 57 |
| **4** | 74 | 82 | 82 |
| **5** | 69 | 72 | 82 |
| | **404** | **425** | **417** |

### Kendall College & Career Academy

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **PK** | 18 | 17 | 18 |
| **KF** | 65 | 47 | 52 |
| **1** | 53 | 53 | 47 |
| **2** | 68 | 73 | 54 |
| **3** | 81 | 81 | 70 |
| **4** | 66 | 60 | 81 |
| **5** | 74 | 71 | 58 |
| | **425** | **402** | **380** |

## ELEMENTARY SCHOOL ENROLLMENT

### Marvin Elementary School

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **KF** | 74 | 62 | 62 |
| **1** | 73 | 73 | 51 |
| **2** | 62 | 61 | 76 |
| **3** | 72 | 80 | 63 |
| **4** | 71 | 71 | 81 |
| **5** | 66 | 66 | 74 |
| | **418** | **413** | **407** |

### Rowayton Elementary School

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **KF** | 87 | 71 | 81 |
| **1** | 87 | 83 | 67 |
| **2** | 82 | 77 | 81 |
| **3** | 73 | 72 | 76 |
| **4** | 92 | 86 | 69 |
| **5** | 75 | 79 | 82 |
| | **496** | **468** | **456** |

### Tracey Magnet School

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **KF** | 64 | 79 | 77 |
| **1** | 86 | 81 | 81 |
| **2** | 63 | 51 | 78 |
| **3** | 96 | 93 | 51 |
| **4** | 79 | 81 | 93 |
| **5** | 81 | 80 | 83 |
| | **469** | **465** | **463** |

### Naramake Elementary School

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **PK** | 20 | 20 | 18 |
| **KF** | 62 | 48 | 58 |
| **1** | 63 | 61 | 45 |
| **2** | 51 | 53 | 65 |
| **3** | 59 | 66 | 54 |
| **4** | 53 | 55 | 53 |
| **5** | 60 | 62 | 60 |
| | **368** | **365** | **353** |

### Silvermine Dual Language Magnet School

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **KF** | 84 | 80 | 84 |
| **1** | 84 | 80 | 84 |
| **2** | 73 | 75 | 77 |
| **3** | 77 | 79 | 73 |
| **4** | 77 | 78 | 77 |
| **5** | 69 | 72 | 76 |
| | **464** | **464** | **471** |

### Wolfpit Integrated Arts School

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **PK** | - | 18 | 20 |
| **KF** | 55 | 67 | 62 |
| **1** | 51 | 60 | 74 |
| **2** | 61 | 63 | 61 |
| **3** | 51 | 51 | 65 |
| **4** | 38 | 42 | 54 |
| **5** | 57 | 60 | 43 |
| | **313** | **361** | **379** |

**South Norwalk Elementary School**

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2022 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **PK** | 18 | 24 | 18 |
| **KF** | | 42 | 66 |
| **1** | | | 66 |
| **2** | | | |
| **3** | | | |
| **4** | | | |
| **5** | | | |
| | **18** | **66** | **150** |

**Total Elementary School Enrollment**

| Grade Level | 2022-23 Approved Budget | Actual Enrollment 10/1/2021 | 2023-24 Projected Enrollment |
|---|---|---|---|
| **PK** | 110 | 133 | 141 |
| **KF** | 807 | 760 | 830 |
| **1** | 800 | 798 | 811 |
| **2** | 748 | 747 | 819 |
| **3** | 790 | 818 | 749 |
| **4** | 797 | 809 | 835 |
| **5** | 819 | 823 | 827 |
| | **4,871** | **4,888** | **5,012** |

**PRE-KINDERGARTEN SCHOOL ENROLLMENT**

| | Fee Based/NPS Program | School Readiness | Actual Enrollment 10/1/2022 | Fee Based/NPS Program | School Readiness | 2023-24 Projected Enrollment |
|---|---|---|---|---|---|---|
| Brookside Elementary School | 34 | - | 34 | 32 | - | 32 |
| Fox Run Elementary School | - | 20 | 20 | - | 20 | 20 |
| Jefferson Marine Science School | - | - | - | - | - | - |
| Kendall College & Career Academy | - | 17 | 17 | - | 18 | 18 |
| Naramake Elementary School | - | 20 | 20 | - | 20 | 20 |
| Norwalk Early Childhood Center | 108 | 20 | 128 | 135 | 10 | 145 |
| Wolfpit Integrated Arts School | - | 18 | 18 | - | - | - |
| Cranbury | - | - | - | - | 36 | 36 |
| SONO | 14 | 10 | 24 | 18 | - | 18 |
| | **156** | **105** | **261** | **185** | **104** | **289** |

| Budget Year | FY19-20 | | | FY20-21 | | | FY21-22 | | | FY22-23 | | | FY23-24 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Fund** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** |
| **BRIEN MCMAHON HIGH SCHOOL** | **180.97** | **10.17** | **191.14** | **193.78** | **14.31** | **208.08** | **200.15** | **11.57** | **211.73** | **198.91** | **23.81** | **222.71** | **209.63** | **6.84** | **216.47** |
| Administrators | 5.00 | | 5.00 | 5.00 | | 5.00 | 5.00 | | 5.00 | 5.00 | | 5.00 | 6.00 | | 6.00 |
| Education Administrators | | | | | | | | | | | | | | | |
| Teachers | 117.35 | 8.70 | 126.05 | 122.16 | 12.84 | 135.00 | 127.81 | 8.84 | 136.65 | 127.51 | 8.84 | 136.35 | 127.11 | 6.84 | 133.95 |
| Other Certified Staff | 13.00 | | 13.00 | 13.50 | | 13.50 | 12.50 | | 12.50 | 5.50 | 11.50 | 17.00 | 15.10 | | 15.10 |
| Secretaries | 5.85 | | 5.85 | 6.58 | | 6.58 | 6.58 | | 6.58 | 6.58 | | 6.58 | 7.85 | | 7.85 |
| Paraeducators | 15.24 | 1.47 | 16.71 | 18.24 | 1.47 | 19.71 | 19.11 | 0.73 | 19.84 | 23.38 | 1.47 | 24.84 | 24.28 | | 24.28 |
| Clerks | 4.75 | | 4.75 | 4.02 | | 4.02 | 4.02 | | 4.02 | 3.87 | | 3.87 | 3.22 | | 3.22 |
| Custodians (Internal) | 11.50 | | 11.50 | 16.00 | | 16.00 | 17.00 | | 17.00 | 18.00 | | 18.00 | 16.00 | | 16.00 |
| Non-Affiliated Staff | 1.00 | | 1.00 | 0.85 | | 0.85 | 0.85 | 2.00 | 2.85 | 0.85 | 2.00 | 2.85 | 1.85 | - | 1.85 |
| Security Guards (Internal) | 5.58 | | 5.58 | 5.72 | | 5.72 | 5.58 | | 5.58 | 6.52 | | 6.52 | 6.52 | | 6.52 |
| Nurses | 1.70 | | 1.70 | 1.70 | | 1.70 | 1.70 | | 1.70 | 1.70 | | 1.70 | 1.70 | | 1.70 |
| **NORWALK HIGH SCHOOL** | **167.30** | **12.09** | **179.39** | **181.47** | **12.26** | **193.72** | **193.05** | **11.03** | **204.08** | **184.48** | **19.53** | **204.01** | **188.07** | **9.30** | **197.36** |
| Administrators | 5.00 | | 5.00 | 5.00 | | 5.00 | 5.00 | | 5.00 | 5.00 | | 5.00 | 5.00 | | 5.00 |
| Teachers | 100.21 | 9.16 | 109.37 | 114.18 | 9.79 | 123.97 | 121.79 | 6.83 | 128.62 | 123.84 | 7.83 | 131.67 | 119.65 | 6.83 | 126.48 |
| Other Certified Staff | 13.17 | | 13.17 | 12.60 | | 12.60 | 14.10 | | 14.10 | 4.90 | 8.50 | 13.40 | 12.50 | | 12.50 |
| Secretaries | 4.77 | | 4.77 | 5.53 | | 5.53 | 5.00 | | 5.00 | 7.00 | | 7.00 | 8.00 | | 8.00 |
| Paraeducators | 20.52 | 2.93 | 23.46 | 19.39 | 2.47 | 21.86 | 19.50 | 2.20 | 21.70 | 16.77 | 2.20 | 18.97 | 14.97 | 2.47 | 17.44 |
| Clerks | 2.55 | | 2.55 | 2.12 | | 2.12 | 2.85 | | 2.85 | 1.53 | | 1.53 | - | | - |
| Custodians (Internal) | 13.00 | | 13.00 | 15.00 | | 15.00 | 17.00 | | 17.00 | 17.00 | | 17.00 | 18.00 | | 18.00 |
| Non-Affiliated Staff | 1.00 | | 1.00 | 0.80 | | 0.80 | 0.80 | 2.00 | 2.80 | 1.65 | 1.00 | 2.65 | 2.00 | - | 2.00 |
| Security Guards (Internal) | 5.30 | | 5.30 | 5.27 | | 5.27 | 5.22 | | 5.22 | 5.22 | | 5.22 | 6.15 | | 6.15 |
| Nurses | 1.77 | | 1.77 | 1.58 | | 1.58 | 1.79 | | 1.79 | 1.58 | | 1.58 | 1.79 | | 1.79 |
| **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** | **23.65** | **11.00** | **34.65** |
| Administrators | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | 0.32 | 1.68 | 2.00 | 1.00 | 1.00 | 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 | 16.15 | 9.00 | 25.15 |
| Other Certified Staff | 0.50 | 0.50 | 1.00 | 1.00 | | 1.00 | 2.00 | | 2.00 | 1.00 | 2.00 | 3.00 | 3.00 | | 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 | 0.15 | 1.00 | 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 | 1.12 | | 1.12 |
| Clerks | 0.30 | | 0.30 | 0.30 | | 0.30 | 0.30 | | 0.30 | 0.45 | | 0.45 | 0.30 | | 0.30 |
| Non-Affiliated Staff | | | | 0.15 | | 0.15 | | | | 0.15 | | 0.15 | 0.65 | | 0.65 |
| Security Guards (Internal) | 0.98 | | 0.98 | 0.84 | | 0.84 | 0.98 | | 0.98 | 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 | 0.30 | | 0.30 |
| **PROJECT SEARCH PROGRAM** | **-** | **-** | **-** | **-** | **-** | **-** | **1.73** | **-** | **1.73** | **2.30** | **-** | **2.30** | **2.30** | | **2.30** |
| Teachers | | | | | | | 1.00 | | 1.00 | 2.00 | | 2.00 | 2.00 | | 2.00 |
| Other Certified Staff | | | | | | | 0.73 | | 0.73 | 0.30 | | 0.30 | 0.30 | | 0.30 |
| **NEXT STEPS TRANSITION PROGRAM** | **-** | **-** | **-** | **-** | **-** | **-** | **7.20** | **-** | **7.20** | **8.50** | **-** | **8.50** | **13.50** | | **13.50** |
| Other Certified Staff | | | | | | | | | | 0.30 | | 0.30 | 0.30 | | 0.30 |
| Paraeducators | | | | | | | 7.20 | | 7.20 | 8.20 | | 8.20 | 13.20 | | 13.20 |
| **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** | **43.96** | **2.50** | **46.46** |
| Administrators | 1.00 | | 1.00 | 1.40 | 0.60 | 2.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 | 2.00 | | 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 | 32.52 | 2.50 | 35.02 |
| 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 | 4.20 | | 4.20 |
| Secretaries | 2.23 | | 2.23 | 2.00 | | 2.00 | 1.73 | | 1.73 | 2.00 | | 2.00 | 2.00 | | 2.00 |
| Paraeducators | 0.50 | | 0.50 | 0.34 | | 0.34 | 0.18 | | 0.18 | 0.18 | | 0.18 | 1.18 | | 1.18 |
| Clerks | 0.30 | | 0.30 | 0.21 | | 0.21 | | | | | | | | | |
| Non-Affiliated Staff | | | | 0.20 | | 0.20 | 0.35 | | 0.35 | 0.35 | | 0.35 | 0.50 | | 0.50 |
| Security Guards (Internal) | 1.27 | | 1.27 | 1.29 | | 1.29 | 1.35 | | 1.35 | 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 | 0.21 | | 0.21 |
| **NATHAN HALE MIDDLE SCHOOL** | **75.51** | **4.73** | **80.25** | **74.26** | **3.73** | **77.99** | **75.00** | **8.23** | **83.23** | **64.70** | **13.70** | **78.39** | **65.86** | **6.22** | **72.08** |
| Administrators | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 |
| Teachers | 50.25 | 3.00 | 53.25 | 47.73 | 3.00 | 50.73 | 47.73 | 6.50 | 54.23 | 48.23 | 6.50 | 54.73 | 47.33 | 3.75 | 51.08 |
| Other Certified Staff | 4.60 | 1.00 | 5.60 | 5.60 | | 5.60 | 5.80 | | 5.80 | 1.80 | 4.00 | 5.80 | 4.80 | 1.00 | 5.80 |
| Secretaries | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 |
| Paraeducators | 7.66 | 0.73 | 8.40 | 7.93 | 0.73 | 8.66 | 8.47 | 0.73 | 9.20 | 8.67 | 2.20 | 10.86 | 8.73 | 1.47 | 10.20 |
| Clerks | 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 | | | | | | |
| Non-Affiliated Staff | | | | | | | | 1.00 | 1.00 | | 1.00 | 1.00 | | | |
| Security Guards (Internal) | | | | | | | | | | | | | | | |
| Nurses | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 |
| **PONUS MIDDLE SCHOOL** | **86.06** | **7.47** | **93.53** | **79.51** | **5.72** | **85.23** | **83.21** | **8.72** | **91.93** | **82.37** | **13.72** | **96.09** | **88.99** | **4.25** | **93.24** |
| Administrators | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 |
| Teachers | 56.67 | 4.00 | 60.67 | 57.85 | 4.25 | 62.10 | 59.75 | 6.25 | 66.00 | 58.75 | 7.25 | 66.00 | 60.33 | 3.25 | 63.58 |
| Other Certified Staff | 6.00 | | 6.00 | 6.00 | | 6.00 | 6.80 | | 6.80 | 2.80 | 4.00 | 6.80 | 8.80 | | 8.80 |
| Secretaries | 3.00 | | 3.00 | 3.00 | | 3.00 | 3.00 | | 3.00 | 3.00 | | 3.00 | 3.00 | | 3.00 |
| Paraeducators | 10.00 | 3.47 | 13.46 | 9.66 | 1.47 | 11.13 | 10.66 | 1.47 | 12.13 | 14.82 | 1.47 | 16.29 | 13.86 | 1.00 | 14.86 |
| Clerks | 0.73 | | 0.73 | | | | | | | | | | | | |

| Budget Year | FY19-20 | | | FY20-21 | | | FY21-22 | | | FY22-23 | | | FY23-24 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Fund** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** |
| Custodians (Internal) | 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** | **71.70** | **5.73** | **77.43** | **69.13** | **2.73** | **71.87** | **73.57** | **5.73** | **79.30** | **71.37** | **10.56** | **81.93** | **67.02** | **5.06** | **72.08** |
| Administrators | 3.00 | | 3.00 | 3.00 | | 3.00 | 2.00 | 1.00 | 3.00 | 2.00 | 1.00 | 3.00 | 2.00 | - | 2.00 |
| Teachers | 45.50 | 5.00 | 50.50 | 49.50 | 2.00 | 51.50 | 50.50 | 3.00 | 53.50 | 51.50 | 3.83 | 55.33 | 44.50 | 3.33 | 47.83 |
| Other Certified Staff | 4.90 | | 4.90 | 5.10 | | 5.10 | 6.60 | | 6.60 | 2.60 | 4.00 | 6.60 | 5.60 | | 5.60 |
| Secretaries | 1.00 | | 1.00 | 2.00 | | 2.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 |
| Paraeducators | 8.80 | 0.73 | 9.53 | 8.53 | 0.73 | 9.27 | 10.47 | 0.73 | 11.20 | 11.27 | 0.73 | 12.00 | 11.92 | 1.73 | 13.65 |
| Clerks | 1.00 | | 1.00 | | | | 2.00 | | 2.00 | 2.00 | | 2.00 | 1.00 | | 1.00 |
| Custodians (Internal) | 6.50 | | 6.50 | | | | | | | | | | | | |
| Non-Affiliated Staff | | | | | | | | 1.00 | 1.00 | | 1.00 | 1.00 | | | |
| Security Guards (Internal) | | | | | | | | | | | | | | | |
| 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** | **80.53** | **6.50** | **87.03** | **86.20** | **6.50** | **92.70** | **79.87** | **11.00** | **90.87** | **84.84** | **15.00** | **99.84** | **86.60** | **8.23** | **94.83** |
| Administrators | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 |
| Teachers | 53.67 | 6.50 | 60.17 | 59.30 | 6.50 | 65.80 | 59.00 | 10.00 | 69.00 | 63.00 | 9.00 | 72.00 | 63.33 | 5.50 | 68.83 |
| Other Certified Staff | 5.60 | | 5.60 | 5.50 | | 5.50 | 5.10 | | 5.10 | 1.80 | 5.00 | 6.80 | 5.80 | 2.00 | 7.80 |
| Secretaries | 2.73 | | 2.73 | 2.73 | | 2.73 | 2.73 | | 2.73 | 3.00 | | 3.00 | 3.00 | | 3.00 |
| Paraeducators | 9.53 | | 9.53 | 9.66 | | 9.66 | 10.04 | | 10.04 | 13.04 | | 13.04 | 11.47 | 0.73 | 12.20 |
| Clerks | | | | | | | | | | | | | | | |
| Custodians (Internal) | 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** | **27.23** | **6.57** | **33.81** | **24.16** | **8.31** | **32.47** | **23.93** | **8.17** | **32.11** | **23.70** | **8.17** | **31.87** | **24.97** | **6.17** | **31.14** |
| 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 | 0.50 | 0.50 | 1.00 |
| Education Administrators | | | | | | | | | | | | | 7.00 | 2.00 | 9.00 |
| Teachers | 7.00 | 2.00 | 9.00 | 7.00 | 3.00 | 10.00 | 8.00 | 2.00 | 10.00 | 8.00 | 3.00 | 11.00 | 4.00 | 1.00 | 5.00 |
| Other Certified Staff | 5.40 | 0.40 | 5.80 | 4.00 | 0.40 | 4.40 | 3.50 | 1.00 | 4.50 | 4.00 | 1.00 | 5.00 | | 1.21 | 1.21 |
| Secretaries | | 1.21 | 1.21 | | 1.21 | 1.21 | | 1.21 | 1.21 | | 1.21 | 1.21 | 12.47 | 1.47 | 13.93 |
| Paraeducators | 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) | | | | | | | | | | | | | | | |
| Nurses | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 |
| **BROOKSIDE ELEMENTARY SCHOOL** | **49.63** | **5.79** | **55.41** | **53.27** | **7.19** | **60.46** | **56.48** | **11.71** | **68.19** | **56.50** | **13.92** | **70.42** | **59.48** | **7.62** | **67.10** |
| Administrators | 1.00 | 1.00 | 2.00 | 1.40 | 0.60 | 2.00 | 1.32 | 0.68 | 2.00 | 1.38 | 0.62 | 2.00 | 1.38 | 0.62 | 2.00 |
| Teachers | 34.16 | 1.00 | 35.16 | 35.40 | 2.00 | 37.40 | 36.40 | 6.00 | 42.40 | 37.90 | 6.33 | 44.23 | 40.50 | 4.33 | 44.83 |
| Other Certified Staff | 2.50 | | 2.50 | 2.50 | | 2.50 | 2.40 | | 2.40 | 3.00 | 1.00 | 4.00 | 3.60 | | 3.60 |
| Secretaries | 1.00 | | 1.00 | 1.00 | 0.21 | 1.21 | 1.00 | 0.21 | 1.21 | 1.00 | 0.21 | 1.21 | 1.00 | 0.21 | 1.21 |
| Paraeducators | 9.97 | 3.79 | 13.75 | 11.97 | 4.39 | 16.35 | 14.36 | 4.65 | 19.02 | 12.22 | 5.60 | 17.82 | 12.00 | 2.47 | 14.46 |
| 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)** | **45.90** | **4.03** | **49.92** | **43.73** | **3.89** | **47.63** | **40.24** | **7.13** | **47.37** | **43.52** | **8.28** | **51.80** | **52.55** | **3.51** | **56.06** |
| Administrators | 1.00 | 1.00 | 2.00 | 2.00 | | 2.00 | 1.64 | 1.36 | 3.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 |
| Teachers | 26.70 | 1.00 | 27.70 | 26.10 | 2.60 | 28.70 | 22.10 | 5.00 | 27.10 | 26.00 | 5.93 | 31.93 | 30.50 | 2.83 | 33.33 |
| Other Certified Staff | 1.70 | 0.60 | 2.30 | 1.40 | 0.60 | 2.00 | 1.40 | 0.60 | 2.00 | 1.00 | 1.50 | 2.50 | 3.00 | | 3.00 |
| Secretaries | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 |
| Paraeducators | 13.77 | 1.43 | 15.19 | 12.23 | 0.69 | 12.93 | 13.10 | | 13.10 | 13.20 | - | 13.20 | 15.73 | - | 15.73 |
| 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 |
| **CRANBURY ELEMENTARY SCHOOL** | **50.76** | **3.89** | **54.65** | **52.09** | **6.43** | **58.52** | **55.32** | **5.58** | **60.90** | **52.58** | **6.58** | **59.16** | **67.85** | **4.15** | **71.99** |
| Administrators | 1.00 | 1.00 | 2.00 | 1.40 | 0.60 | 2.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 |
| Teachers | 33.33 | | 33.33 | 33.50 | 3.00 | 36.50 | 34.50 | 4.00 | 38.50 | 33.50 | 4.00 | 37.50 | 36.00 | 2.00 | 38.00 |
| Other Certified Staff | 2.60 | | 2.60 | 2.50 | | 2.50 | 2.50 | | 2.50 | 2.00 | 1.00 | 3.00 | 3.00 | | 3.00 |
| Secretaries | 1.00 | | 1.00 | 1.69 | | 1.69 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 |
| Paraeducators | 8.83 | 2.89 | 11.72 | 8.00 | 2.83 | 10.82 | 11.00 | 0.73 | 11.73 | 9.76 | 0.73 | 10.50 | 21.53 | 1.47 | 22.99 |
| Custodians (Internal) | 3.00 | | 3.00 | 4.00 | | 4.00 | 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 |
| **SOUTH NORWALK ELEMENTARY SCHOOL** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **21.10** | **1.00** | **22.10** |
| Administrators | | | | | | | | | | | | | 1.00 | | 1.00 |
| Teachers | | | | | | | | | | | | | 11.00 | 1.00 | 12.00 |
| Other Certified Staff | | | | | | | | | | | | | 1.50 | | 1.50 |
| Secretaries | | | | | | | | | | | | | 1.00 | | 1.00 |
| Paraeducators | | | | | | | | | | | | | 5.60 | | 5.60 |
| Nurses | | | | | | | | | | | | | 1.00 | | 1.00 |

| Budget Year | FY19-20 | | | FY20-21 | | | FY21-22 | | | FY22-23 | | | FY23-24 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Fund | Local | Grant | Total | Local | Grant | Total | Local | Grant | Total | Local | Grant | Total | Local | Grant | Total |
| **FOX RUN ELEMENTARY SCHOOL** | **58.06** | **6.47** | **64.53** | **58.14** | **5.47** | **63.61** | **60.18** | **8.86** | **69.04** | **58.18** | **11.93** | **70.11** | **58.79** | **6.69** | **65.47** |
| Administrators | 1.00 | 1.00 | 2.00 | 1.40 | 0.60 | 2.00 | 1.32 | 0.68 | 2.00 | 1.38 | 0.62 | 2.00 | 1.32 | 0.68 | 2.00 |
| Teachers | 31.77 | 2.00 | 33.77 | 31.94 | 2.00 | 33.94 | 31.93 | 7.00 | 38.93 | 32.60 | 8.00 | 40.60 | 36.60 | 5.00 | 41.60 |
| Other Certified Staff | 4.00 | | 4.00 | 4.00 | | 4.00 | 3.60 | | 3.60 | 3.10 | 1.00 | 4.10 | 3.60 | | 3.60 |
| Secretaries | 1.00 | 0.21 | 1.21 | 1.73 | 0.21 | 1.94 | 1.73 | 0.21 | 1.94 | 1.73 | 0.21 | 1.94 | 1.73 | 0.21 | 1.94 |
| Paraeducators | 19.28 | 3.27 | 22.55 | 18.06 | 2.67 | 20.73 | 20.60 | 0.80 | 21.40 | 18.36 | 1.93 | 20.30 | 14.53 | 0.80 | 15.33 |
| 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** | **53.63** | **5.95** | **59.58** | **49.59** | **6.23** | **55.82** | **49.62** | **12.91** | **62.53** | **47.99** | **17.93** | **65.91** | **57.79** | **11.64** | **69.43** |
| Administrators | 2.00 | | 2.00 | 1.40 | 0.60 | 2.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 |
| Teachers | 38.16 | 2.00 | 40.16 | 33.17 | 2.00 | 35.17 | 32.17 | 6.00 | 38.17 | 34.00 | 8.33 | 42.33 | 40.34 | 2.83 | 43.17 |
| Other Certified Staff | 2.00 | | 2.00 | 2.40 | | 2.40 | 3.00 | | 3.00 | 2.00 | 1.50 | 3.50 | 4.00 | | 4.00 |
| Secretaries | 1.00 | 0.21 | 1.21 | 1.00 | | 1.00 | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 |
| Paraeducators | 8.73 | 3.75 | 12.48 | 9.89 | 3.63 | 13.52 | 10.13 | 5.06 | 15.19 | 7.67 | 7.25 | 14.92 | 9.13 | 8.13 | 17.26 |
| Clerks | 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** | **52.64** | **6.12** | **58.76** | **61.51** | **5.62** | **67.12** | **60.43** | **9.02** | **69.44** | **60.85** | **8.83** | **69.68** | **61.45** | **6.54** | **67.99** |
| Administrators | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 |
| Teachers | 34.67 | 3.00 | 37.67 | 41.24 | 1.50 | 42.74 | 40.00 | 5.00 | 45.00 | 40.00 | 4.33 | 44.33 | 39.00 | 2.67 | 41.67 |
| Other Certified Staff | 3.00 | | 3.00 | 2.00 | 1.00 | 3.00 | 2.00 | | 2.00 | 1.00 | 2.00 | 3.00 | 1.80 | 2.00 | 3.80 |
| Secretaries | 1.00 | 0.19 | 1.19 | 1.00 | 0.19 | 1.19 | 1.00 | 0.19 | 1.19 | 1.00 | 0.19 | 1.19 | 3.00 | 0.19 | 3.19 |
| Paraeducators | 10.23 | 2.93 | 13.16 | 13.53 | 2.93 | 16.46 | 13.69 | 3.66 | 17.35 | 16.53 | 1.47 | 18.00 | 15.33 | 1.00 | 16.33 |
| 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 |
| **MARVIN ELEMENTARY SCHOOL** | **50.54** | **6.99** | **57.53** | **54.26** | **9.00** | **63.26** | **48.99** | **11.78** | **60.77** | **51.72** | **10.78** | **62.49** | **54.91** | **8.35** | **63.26** |
| Administrators | 1.00 | 1.00 | 2.00 | 1.40 | 0.60 | 2.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 |
| Teachers | 29.08 | 3.00 | 32.08 | 30.60 | 4.00 | 34.60 | 32.00 | 7.00 | 39.00 | 32.27 | 5.00 | 37.27 | 33.83 | 3.00 | 36.83 |
| Other Certified Staff | 2.50 | | 2.50 | 2.00 | | 2.00 | 2.60 | | 2.60 | 2.60 | 1.00 | 3.60 | 3.60 | | 3.60 |
| Secretaries | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 |
| Paraeducators | 11.23 | 2.99 | 14.22 | 13.53 | 4.40 | 17.93 | 10.33 | 3.93 | 14.26 | 12.79 | 3.93 | 16.73 | 13.43 | 4.67 | 18.09 |
| Clerks | 0.73 | | 0.73 | 0.73 | | 0.73 | 0.73 | | 0.73 | 0.73 | | 0.73 | 0.73 | | 0.73 |
| Custodians (Internal) | 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** | **45.64** | **2.86** | **48.50** | **46.13** | **5.22** | **51.35** | **47.29** | **5.53** | **52.82** | **54.61** | **8.67** | **63.29** | **57.08** | **6.71** | **63.79** |
| Administrators | 1.00 | 1.00 | 2.00 | 1.40 | 0.60 | 2.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 |
| Teachers | 27.24 | 0.50 | 27.74 | 27.73 | 2.50 | 30.23 | 26.33 | 4.50 | 30.83 | 28.50 | 5.84 | 34.34 | 29.83 | 4.84 | 34.67 |
| Other Certified Staff | 2.30 | | 2.30 | 2.70 | | 2.70 | 2.20 | | 2.20 | 2.40 | 0.80 | 3.20 | 3.40 | 1.00 | 4.40 |
| Secretaries | 1.00 | 0.19 | 1.19 | 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 | 7.90 | 1.17 | 9.07 | 8.10 | 1.93 | 10.03 | 11.24 | | 11.24 | 15.66 | 1.00 | 16.66 | 16.53 | | 16.53 |
| Clerks | 0.73 | | 0.73 | 0.73 | | 0.73 | 0.73 | | 0.73 | 0.73 | | 0.73 | 4.00 | | 4.00 |
| Custodians (Internal) | 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** | **60.59** | **1.69** | **62.28** | **61.36** | **2.07** | **63.43** | **65.28** | **2.85** | **68.13** | **68.51** | **6.42** | **74.93** | **69.21** | **4.49** | **73.70** |
| Administrators | 1.00 | 1.00 | 2.00 | 1.40 | 0.60 | 2.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 |
| Teachers | 38.33 | | 38.33 | 38.70 | | 38.70 | 40.00 | 2.00 | 42.00 | 41.50 | 2.84 | 44.34 | 41.00 | 0.34 | 41.34 |
| Other Certified Staff | 2.50 | | 2.50 | 2.50 | | 2.50 | 3.00 | | 3.00 | 3.00 | 1.00 | 4.00 | 3.00 | | 3.00 |
| Secretaries | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 |
| Paraeducators | 16.76 | 0.69 | 17.45 | 16.76 | 1.47 | 18.23 | 18.96 | | 18.96 | 20.69 | 1.73 | 22.43 | 21.89 | 3.47 | 25.36 |
| Clerks | | | | | | | | | | | | | | | |
| 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** | **51.79** | **7.22** | **59.01** | **53.73** | **6.84** | **60.57** | **53.50** | **13.12** | **66.62** | **53.17** | **10.57** | **63.73** | **54.24** | **6.72** | **60.95** |
| Administrators | 1.00 | 1.00 | 2.00 | 1.40 | 0.60 | 2.00 | 1.32 | 1.18 | 2.50 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 |
| Teachers | 35.11 | 1.00 | 36.11 | 35.33 | 1.00 | 36.33 | 35.00 | 6.00 | 41.00 | 35.00 | 5.00 | 40.00 | 38.00 | 3.00 | 41.00 |
| Other Certified Staff | 2.40 | | 2.40 | 2.40 | | 2.40 | 2.40 | | 2.40 | 2.40 | 1.00 | 3.40 | 3.00 | | 3.00 |
| Secretaries | 1.00 | | 1.00 | 2.00 | | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | | 1.00 | 2.00 | | 2.00 |
| Paraeducators | 10.55 | 5.22 | 15.77 | 10.86 | 5.24 | 16.10 | 12.05 | 3.77 | 15.82 | 11.71 | 3.72 | 15.43 | 8.92 | 3.04 | 11.95 |
| Clerks | 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 | 2.00 | 1.00 | | 1.00 | 1.00 | | 1.00 |
| **TRACEY ELEMENTARY SCHOOL** | **55.72** | **4.50** | **60.22** | **61.59** | **4.10** | **65.69** | **61.77** | **7.85** | **69.61** | **71.43** | **8.69** | **80.11** | **71.02** | **1.41** | **72.43** |
| Administrators | 1.00 | 1.00 | 2.00 | 1.40 | 0.60 | 2.00 | 1.32 | 1.18 | 2.50 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 |
| Teachers | 32.33 | 2.50 | 34.83 | 37.00 | 3.50 | 40.50 | 36.00 | 6.50 | 42.50 | 41.50 | 5.84 | 47.34 | 44.50 | - | 44.50 |

| Budget Year | FY19-20 | | | FY20-21 | | | FY21-22 | | | FY22-23 | | | FY23-24 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Fund** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** |
| Other Certified Staff | 4.50 | | 4.50 | 3.60 | | 3.60 | 3.25 | | 3.25 | 3.80 | 1.00 | 4.80 | 4.80 | | 4.80 |
| Secretaries | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 |
| Paraeducators | 15.49 | 1.00 | 16.49 | 16.85 | | 16.85 | 18.46 | | 18.46 | 22.81 | 1.00 | 23.81 | 18.40 | 0.73 | 19.13 |
| Clerks | 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 |
| **WOLFPIT ELEMENTARY SCHOOL** | **38.79** | **6.93** | **45.72** | **39.83** | **2.80** | **42.62** | **48.19** | **7.31** | **55.50** | **51.32** | **12.61** | **63.93** | **53.28** | **5.44** | **58.73** |
| Administrators | 1.00 | 1.00 | 2.00 | 1.40 | 0.60 | 2.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 | 1.32 | 0.68 | 2.00 |
| Teachers | 27.16 | | 27.16 | 26.16 | | 26.16 | 28.67 | 4.00 | 32.67 | 28.50 | 6.83 | 35.33 | 33.50 | 1.83 | 35.33 |
| Other Certified Staff | 2.40 | | 2.40 | 2.60 | | 2.60 | 2.60 | | 2.60 | 2.10 | 1.00 | 3.10 | 2.60 | | 2.60 |
| Secretaries | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 |
| Paraeducators | 5.50 | 5.93 | 11.43 | 6.93 | 2.20 | 9.13 | 13.60 | 2.47 | 16.06 | 17.40 | 3.93 | 21.33 | 13.86 | 2.93 | 16.80 |
| 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 |
| **BOARD OF EDUCATION** | **0.50** | | **0.50** | **0.50** | **-** | **0.50** | **1.00** | **-** | **1.00** | **1.00** | **-** | **1.00** | **1.00** | | **1.00** |
| Non-Affiliated Staff | 0.50 | | 0.50 | 0.50 | | 0.50 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 |
| **SUPERINTENDENT** | **4.73** | | **4.73** | **4.77** | **-** | **4.77** | **6.00** | **-** | **6.00** | **9.00** | **-** | **9.00** | **2.00** | | **2.00** |
| 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 | | | |
| Paraeducators | | | | | | | | | | 1.00 | | 1.00 | | | |
| Non-Affiliated Staff | 2.73 | | 2.73 | 2.77 | | 2.77 | 4.00 | - | 4.00 | 6.00 | | 6.00 | 1.00 | | 1.00 |
| **BUSINESS & SCHOOL OPERATIONS** | **5.50** | **1.00** | **6.50** | **8.43** | **1.00** | **9.43** | **9.67** | **-** | **9.67** | **9.23** | **1.50** | **10.73** | **8.53** | **6.53** | **15.07** |
| Cabinet | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 |
| Administrators | | | | 0.49 | | 0.49 | 0.49 | | 0.49 | 0.49 | | 0.49 | | 1.00 | 1.00 |
| Teachers | | | | 0.51 | | 0.51 | 0.51 | | 0.51 | 1.01 | 0.50 | 1.51 | - | 1.00 | 1.00 |
| Secretaries | 1.00 | | 1.00 | 1.00 | | 1.00 | 0.73 | | 0.73 | 0.73 | | 0.73 | 0.73 | | 0.73 |
| Paraeducators | | | | 0.73 | | 0.73 | 1.73 | | 1.73 | 0.80 | | 0.80 | 0.80 | 2.53 | 3.33 |
| Non-Affiliated Staff | 2.50 | 1.00 | 3.50 | 2.50 | 1.00 | 3.50 | 3.20 | - | 3.20 | 3.20 | 1.00 | 4.20 | 4.00 | 1.00 | 5.00 |
| Nurses | 1.00 | | 1.00 | 2.20 | | 2.20 | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | 1.00 | 3.00 |
| **HUMAN RESOURCES** | **10.00** | **1.00** | **11.00** | **13.50** | **1.00** | **14.50** | **10.50** | **-** | **10.50** | **14.00** | | **14.00** | **11.00** | | **11.00** |
| Cabinet | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | | | | | | |
| Teachers | | | | 4.00 | | 4.00 | - | | - | | | | | | |
| Non-Affiliated Staff | 9.00 | 1.00 | 10.00 | 8.50 | 1.00 | 9.50 | 10.50 | | 10.50 | 14.00 | | 14.00 | 11.00 | | 11.00 |
| **CURRICULUM & INSTRUCTION** | **11.78** | **9.92** | **21.70** | **15.98** | **9.52** | **25.50** | **18.36** | **14.19** | **32.55** | **21.28** | **22.92** | **44.20** | **7.78** | **23.22** | **31.00** |
| 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 | | | | | | | | | |
| Education Administrators | 4.00 | | 4.00 | 2.00 | | 2.00 | 2.35 | 4.00 | 6.35 | 4.00 | 3.00 | 7.00 | 2.00 | 5.00 | 7.00 |
| Assistant Education Administrators | | | | 2.00 | | 2.00 | 3.00 | | 3.00 | 5.00 | | 5.00 | 2.00 | - | 2.00 |
| Teachers | | 2.50 | 2.50 | 2.80 | 5.10 | 7.90 | 4.50 | 4.50 | 9.00 | 8.50 | 12.50 | 21.00 | - | 9.00 | 9.00 |
| Other Certified Staff | | | | | | | | | | | 2.00 | 2.00 | - | 3.00 | 3.00 |
| Secretaries | 2.78 | 2.22 | 5.00 | 2.78 | 0.22 | 3.00 | 2.78 | 0.22 | 3.00 | 1.78 | 0.22 | 2.00 | 0.78 | 0.22 | 1.00 |
| Paraeducators | 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 | 2.00 | 1.00 | 3.00 | 3.00 | 1.00 | 4.00 | 2.00 | 4.00 | 6.00 | | 3.00 | 3.00 | 1.00 | 6.00 | 7.00 |
| **SPECIALIZED LEARNING** | **39.66** | **13.47** | **53.13** | **73.50** | **16.73** | **90.23** | **62.32** | **17.25** | **79.56** | **49.65** | **13.80** | **63.45** | **47.80** | **12.80** | **60.60** |
| Cabinet | 1.00 | | 1.00 | 1.00 | | 1.00 | | | | | | | | | |
| Education Administrators | 3.00 | | 3.00 | 3.00 | 1.00 | 4.00 | 4.00 | 1.65 | 5.65 | 2.00 | 1.00 | 3.00 | 1.00 | | 1.00 |
| Assistant Education Administrators | 3.00 | | 3.00 | 3.00 | | 3.00 | 4.00 | | 4.00 | 8.00 | | 8.00 | 8.00 | 1.00 | 9.00 |
| Teachers | 12.96 | 5.50 | 18.46 | 19.75 | 4.50 | 24.25 | 15.50 | 3.90 | 19.40 | 7.65 | 5.00 | 12.65 | 5.00 | 7.20 | 12.20 |
| Other Certified Staff | 3.70 | 3.40 | 7.10 | 4.60 | 3.40 | 8.00 | 9.55 | 2.40 | 11.95 | 7.00 | 3.20 | 10.20 | 8.80 | 1.00 | 9.80 |
| Secretaries | 2.00 | | 2.00 | 2.00 | | 2.00 | 1.00 | 3.00 | 4.00 | 1.00 | 2.00 | 3.00 | 1.00 | 3.00 | 4.00 |
| Paraeducators | 2.00 | 2.73 | 4.73 | 24.15 | 5.73 | 29.88 | 8.67 | 5.20 | 13.86 | 3.00 | 1.00 | 4.00 | 5.00 | | 5.00 |
| Clerks | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | | | | | 1.00 | 1.00 | | | |
| Non-Affiliated Staff | 9.00 | 0.83 | 9.83 | 10.00 | 1.10 | 11.10 | 12.00 | 1.10 | 13.10 | 13.00 | 0.60 | 13.60 | 11.00 | 0.60 | 11.60 |
| Physical Therapists | 2.00 | | 2.00 | 5.00 | | 5.00 | 7.60 | | 7.60 | 8.00 | | 8.00 | 8.00 | | 8.00 |
| **FINANCE** | **10.00** | **1.00** | **11.00** | **11.00** | **1.00** | **12.00** | **11.73** | **1.00** | **12.73** | **12.73** | **1.00** | **13.73** | **10.73** | **1.00** | **11.73** |
| Cabinet | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | **1.00** | 1.00 | | **1.00** |
| Clerks | 4.00 | | 4.00 | 3.00 | | 3.00 | 3.00 | | 3.00 | 1.00 | | **1.00** | 1.00 | | **1.00** |
| Non-Affiliated Staff | 5.00 | 1.00 | 6.00 | 7.00 | 1.00 | 8.00 | 7.73 | 1.00 | 8.73 | 10.73 | 1.00 | **11.73** | 8.73 | 1.00 | **9.73** |
| **TECHNOLOGY, DIGITAL LEARNING & IINOVATION** | **15.33** | | **15.33** | **14.00** | **-** | **14.00** | **13.00** | **6.00** | **19.00** | **14.00** | **7.00** | **21.00** | **14.00** | **2.26** | **16.26** |
| 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** | | 1.00 | **1.00** |
| Teachers | | | | | | | | 2.00 | 2.00 | | 2.00 | **2.00** | | 1.26 | **1.26** |
| Secretaries | 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** | | | |

| Budget Year | FY19-20 | | | FY20-21 | | | FY21-22 | | | FY22-23 | | | FY23-24 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Fund** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** | **Local** | **Grant** | **Total** |
| Non-Affiliated Staff | 12.33 | | 12.33 | 11.00 | | 11.00 | 11.00 | 3.00 | 14.00 | 10.00 | 4.00 | **14.00** | 13.00 | - | **13.00** |
| Security Guards (Internal) & AV Technicians | | | | | | | | | | 2.00 | | **2.00** | | | |
| **EXCELLENCE, EQUITY & INCLUSION** | **-** | **-** | **-** | **-** | **-** | **-** | **1.00** | **-** | **1.00** | **4.00** | **9.00** | **13.00** | **9.00** | **4.00** | **13.00** |
| Cabinet | | | | | | | 1.00 | | 1.00 | 1.00 | 2.00 | **3.00** | 1.00 | 2.00 | **3.00** |
| Education Administrators | | | | | | | | | | | 5.00 | **5.00** | | - | **-** |
| Secretaries | | | | | | | | | | 1.00 | | **1.00** | | | |
| Non-Affiliated Staff | | | | | | | | | | 2.00 | 2.00 | **4.00** | 8.00 | 2.00 | **10.00** |
| **FACILITIES** | **12.23** | | **12.23** | **14.73** | **-** | **14.73** | **12.53** | **-** | **12.53** | **15.80** | **-** | **15.80** | **13.00** | | **13.00** |
| Clerks | 0.73 | | 0.73 | 0.73 | | 0.73 | 0.73 | | 0.73 | | | | | | |
| Custodians (Internal) | 1.50 | | 1.50 | 3.00 | | 3.00 | - | | - | 1.00 | | **1.00** | | | |
| Maintenance | 7.00 | | 7.00 | 8.00 | | 8.00 | 9.00 | | 9.00 | 9.00 | | **9.00** | 9.00 | | **9.00** |
| Non-Affiliated Staff | 3.00 | | 3.00 | 3.00 | | 3.00 | 2.80 | | 2.80 | 5.80 | | **5.80** | 4.00 | | **4.00** |
| **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 | | | | | | | | | | | | |
| Non-Affiliated Staff | | | | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | **1.00** | 1.00 | | **1.00** |
| **WORKFORCE DEVELOPMENT** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **1.00** | **1.00** | **-** | **1.00** | **1.00** |
| Administrators | | | | | | | | | | | 1.00 | **1.00** | | 1.00 | **1.00** |
| **Grand Total** | **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** | **1,679.12** | **184.64** | **1,863.77** |

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. |

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| 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. |

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| 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. |
| MUNIS | Munis by Tyler Technologies provides an end-to-end digital infrastructure for schools and government agencies by connecting data, people and processes. It addresses users' public sector needs by managing core functions like revenue, payroll, procurement, |

**ACRONYMS**

| Short Name | Long Name |
|---|---|
| ADA | Americans with Disabilities Act |
| AFJROTC | Air Force Junior Reserve Officer Training Corps |
| 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 |
| CARES | Coronavirus Aid, Relief, and Economic Security Act |
| CBA | Collective Bargaining Agreement |
| CCSS | Common Core State Standards |
| CEA | Connecticut Education Association |
| CEP | Community Eligibility Provision |
| CES | Cooperative Educational Services |
| CFO | Chief Financial Officer |
| CGS | Center for Global Studies |
| CIP | Capital Improvement Plan |
| CMS | Concord Magnet School |
| COVID | Coronavirus disease |
| CPFO | Certified Public Finance Officer |
| CRF | Coronavirus Relief Fund |
| CSDE | Connecticut State Department of Education |
| CT | Connecticut |
| CTDEEP | Connecticut Department of Energy and Environmental Protection |

| Short Name | Long Name |
|---|---|
| CTDOT | Connecticut Department of Transportation |
| CTDPH | Connecticut Department of Health |
| CTSEDS | Connecticut Special Education Data System |
| DCF | Department of Children & Families |
| DDI | Data Driven Instruction |
| DEI | Diversity Equity & Inclusion |
| DIBELS | Dynamic Indicators of Basic Early Literacy Skills |
| DRG | District Reference Groups |
| DSS | Department of Social Services |
| ECS | Education Cost Sharing |
| EFS | Education Financial System |
| EIP | Early Intervention Process |
| ELA | English Language Arts |
| ELL | English Language Learner |
| EPA | United States Environmental Protection Agency |
| ES | Elementary School |
| ESEA | Federal Elementary and Secondary Education Act |
| ESL/ELL | English as a Second Language/ English Language Learner |
| ESS | Effective School Solutions |
| ESSA | Every Student Succeeds Act |
| ESSER | Elementary and Secondary School Emergency Relief |
| ESY | Extended School Year |
| FAQ | Frequently Asked Questions |
| FTE | Full Time Equivalent |
| FY | Fiscal Year |

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|---|---|
| GAAP | Generally Accepted Accounting |
| HDHP | High Deductible Health Plan |
| HR | Human Resources |
| HS | High School |
| HVAC | Heating, Ventilation and Air Conditioning |
| IB | International Baccalaureate |
| ICT | Information and Communications Technology |
| IDEA | Individuals with Disabilities Education Act |
| IEP | Individualized Education Plan |
| ISSA | |
| IT | Information Technology |
| LA | Language Arts |
| LAP | Liability-Auto-Property |
| LEA | Local Education Agency |
| LEED | Leadership in Energy and Environmental Design |
| LETRS | Language Essentials for Teachers of Reading and Spelling |
| LGBTQ | Lesbian, Gay, Bisexual, Transgender, Intersex, Queer/Questioning, Asexual |
| LTS | Long Term Substitute |
| MBA | Meritorious Budget Award |
| MIS | Management Information Systems |
| MLL | Multi Language Learners |
| MS | Middle School |
| MUNIS | An enterprise solution that , integrates finances, payroll, human resources, purchasing, fixed assets, revenue streams. |
| NAEYC | National Association for the Education of Young Children |
| NAICS | North American Industry Classification System |
| NAMM | National Association of Music Merchants |

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|---|---|
| NCC | Norwalk Community College |
| 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 |
| NTDS | New to to-District students |
| NWEA | Northwest Evaluation Association |
| OIA | Office of Internal Audit |
| OSHA | Occupational Safety and Health Administration |
| OT | Occupational Therapy |
| PD | Professional Development |
| PE | Physical Education |
| PHN | Public Health Nurse |
| PK | Pre-Kindergarten |
| PLC | Professional Learning Community |
| PPT | Planning and Placement Team |
| PSAT | Preliminary Scholastic Aptitude Test |
| PT | Physical Therapy or Part-Time |
| PTA | Parent Teacher Association |
| RFP | Request for Proposal |
| ROTC | Reserve Officers' Training Corps |
| SAT | Scholastic Achievement Test |
| SBA | Smarter Balanced Assessment |
| SBB | Student Based Budgeting |
| SBCH | School Based Child Health |

| | |
|---|---|
| SEL | Social Emotional Learning |
| SGC | School Governance Council |
| SLP | Speech/Language Pathologist |
| SNAP | Supplemental Nutrition Assistance Program |
| SONO | South Norwalk |
| SPED | Special Education |
| SQFT | Square Feet |
| SRBI | Supplemental Nutrition Assistance Program |
| STEAM | Science, Technology, Engineering, Art And Math |
| STEM | Science, Technology, Engineering, and Math |
| SW | Social Work |
| SY | School Year |
| TBD | To Be Determined |
| UCOA | Uniform Chart of Accounts |
| USAC | Universal Service Administrative Company |
| USDA | United States Department of Agriculture |
| YTD | Year to Date |