A background photograph of two young children in a classroom. The child on the right is a girl with light brown hair, wearing a dark shirt, holding a yellow and pink string. The child on the left is a girl with dark curly hair, wearing a white shirt. They are both looking towards the camera. The background is slightly blurred, showing other children and classroom decorations.

FY2024-25

OPERATING BUDGET

TENTATIVE APPROVED

PREPARED BY :
FINANCE DEPARTMENT
NORWALK PUBLIC SCHOOLS



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TABLE OF CONTENTS

Page

Executive Summary Section

Introduction

Superintendent's Message	1
Budget Overview & Highlights.....	4
Significant Changes from Prior Year	5
Key Steps in the Budget Development Process.....	6
Tentative Approved Budget	7
Student Enrollment & Demographic Changes	8
Personnel Costs & Staffing Summary	9
Principal Officials	11
Finance Budget Team	12

Organizational Section

Profile of the City of Norwalk	13
Profile of Norwalk Public Schools	13
Connecticut Public School Funding Overview	14
Roles of the Board of Education	15
Student Profiles	18
NPS District Map	19
Superintendent's Leadership Team Organization Chart	20
Budget Process	21
Detail Budget Calendar	23
Financial Structure & Basis of Budgeting	24
Factors Influencing the Budget/Principle Issues Facing the District	28
Significant Financial Policies	28
Board of Education Members	30
Vision, Mission and Core Values	31
NPS Strategic Priorities	33

Financial Section

Financial Overview	35
FY24-25 Budget Assumptions.....	36
General Fund Overview and Variance Analysis.....	37
General Fund Budget- 5-Year History	41
Grant Fund Variance Analysis & Description of Grant Programs	44
Grant Fund Budget- 5-Year History By Object	55
School Lunch Fund Variance Analysis	57

TABLE OF CONTENTS

	Page
School Lunch Fund Budget- 5-Year History By Object	58
<u>Informational Section</u>	
Norwalk Public Schools Academic Achievements	61
Enrollment Projections	63
Summary of Budget Staffing Changes	67
Glossary of Terms	73
<u>APPENDIX</u>	
BOE Tentative Budget Approval Presentation.....	77



Alexandra Estrella, Ed.D.
Superintendent of Schools

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December 19, 2023

Superintendent's Recommended Budget for FY 2024-25

Norwalk Public Schools has reached the midway point of the Future Ready For All: 2021-26 Strategic Plan, and we are in the midst of evaluating the progress made so far to fully realize the strategic priorities we established for the district nearly three years ago.

With those priorities in mind, my team and I presented the Superintendent's Recommended Operating Budget for FY 2024-25 with the intention that this request brings us closer to achieving our goals and taking the actions necessary to execute the strategic priorities.

The Norwalk Board of Education approved the superintendent's proposed budget on Dec. 19 for \$289.1 million. This includes \$245.09 million for the General Fund, an 8.2% increase from the previous year, as well as \$36.85 million for the Grant Fund and \$7.16 million for the School Lunch Fund.

This proposal was intended to maintain the same level of quality service and excellence currently expected by our students, staff and families. The continuation of necessary programs and retention of staff are of the utmost importance.

At the same time, we need to acknowledge the challenges beyond our control such as inflation, which impacts the costs associated with utilities, employee health insurance and out-of-district providers. We must also shift several items back under the local budget that were recently covered with federal COVID-19 relief funds, set to sunset later next year, and the one-time offset of \$2.5 million from the city's American Rescue Plan Act funds facilitated by Mayor Rilling to balance the FY 2023-24 budget.

My team and I look forward to further developing the FY 2024-25 operating budget that will ensure we continue to provide an excellent and equitable education to the children of Norwalk.

Staying Committed to Social and Emotional Learning & Behavior Intervention Support

The most consistent feedback that we hear from our students and families is the need for more mental health supports in our schools. Norwalk Public Schools remains committed to providing social and emotional learning at every level and increasing the presence and efficacy of mental health personnel in our schools.

All students deserve to feel safe and valued, and it is a priority for Norwalk Public Schools that we create a school culture and climate where students can learn in a secure environment.

Through our behavior interventions, we offer positive behavioral support to students struggling to maintain healthy relationships with the intention of correcting the unwanted behavior by being fair, addressing any



underlying issues, teaching the desired behavior, focusing on repairing the harm that was caused, and working together with students, staff and families to maximize student engagement, learning conditions, and outcomes.

Education Is a People Business, Educators Are Our Most Important Resource

Norwalk Public Schools could not deliver high-quality education to our students without a team of dedicated and qualified teachers and staff. As a result, salaries and benefits are and always will be the largest category of every school system's operating budget.

In order to provide enhanced educational practices that will make our students academically competitive, our educators must have adequate time to prepare for their classes. This budget addresses increasing planning time for teachers, particularly at the elementary school level, so they have the necessary time to develop and execute the best educational plans for their students.

Nearly 85% of the budget every year goes directly into classroom and school services that benefit our students and provide support to our families. To provide the best classroom experience for our students, our educators need time to craft quality lesson plans, and this budget works to address that need shared by our teachers.

Our schools are working on the thinnest of margins, and the requirement to eliminate more positions due to an unsatisfactory budget will undoubtedly deplete the level of service provided to our students. Still rebounding from one of the greatest stressors ever placed on the American educational system with the pandemic, we cannot continue to pull away valuable resources that our children rely on.

Rising Costs for Specialized Learning & Other Services

A recent spike in student enrollment has brought our student population numbers back to pre-pandemic growth rates. At the same time, we're seeing more and more students needing specialized services, currently over 15%. Combined with unfunded state mandates and the rising costs of services from out-of-district providers, we're seeing a higher cost burden on the burden.

Our district is proud to serve many of our students with special needs in their home schools through programs such as STARS, SUCCESS and PINE as well as our 18-22 programming, Next Steps and Project Search.

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's in the district or by an outside provider. Every student deserves to receive an excellent education that will ensure a successful future.

Norwalk Public Schools also saw 300 new multilingual learner students this year, a trend that's not surprising given MLL students are the fastest growing population in public schools across the country. The district will also have to adapt to the new mandate for kindergarten enrollment, requiring children to turn 5 years old before Dec. 31 in order to start school.

School Lunch Fund

During the pandemic, the federal government reimbursed school districts across the country so they could provide students with free meals. Norwalk Public Schools was able to keep our students fed throughout the pandemic with those funds while also saving funds for future food service needs.

Those reimbursements have sunset, and while we are fortunate enough to qualify for the Community Eligibility Provision (CEP), which allows our district to provide free breakfast and lunch to all our students, we still need to pay for a portion of the cost of those meals because of a lower reimbursement from the state. The district is currently reviewing ways to not only maintain quality meals, but also decrease costs.

The deficit our school lunch fund is running would be the same if we continued with the traditional system of having families apply for free and reduced meals and families paying for school meals. We believe it is important to provide free meals to all our students, knowing that for some, it may be the only nutritious meal they receive during the day. All students benefit from eating a healthy meal to keep them alert in the classroom and ready to learn and all families benefit from not having to worry about the added expense.

Grant Funds Help But Cannot Supplant

Norwalk Public Schools is fortunate to receive millions in grant funds that go toward supporting various programs throughout the district. Grants make up 13% of our total budget expenses, but the district is limited in how those funds can be spent.

We recently received an incredible \$15 million grant from the U.S. Department of Education to support the expansion of our magnet programs at three schools in the district. The funds will be dispersed across P-TECH Norwalk, Ponus Ridge STEAM Academy, and Kendall College and Career Academy over the next five years and must be used for the specific purposes defined in the grant award.

Developing a Fiscally Responsible Budget

A great deal of work has already gone into the development of the FY 2024-25 budget to ensure it's not only fiscally responsible but also provides our students with the educational services they deserve. As always, we remain cognizant of the impact our budget has on taxpayers and the lives of the community.

Moving forward, we hope to see our community engage in the budget process, speaking with their local representatives and adding public comment at city and Board of Education meetings. Your feedback is invaluable, and we are grateful for the support of our teachers, staff, families, students, community partners and elected officials.

Our students are this community's future and the health of the Norwalk community relies on the health of our school system. We need to invest wisely.

Respectfully submitted,



Dr. Alexandra Estrella
Superintendent, Norwalk Public School

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 boards receive directly are grants, private donations, and program fees.

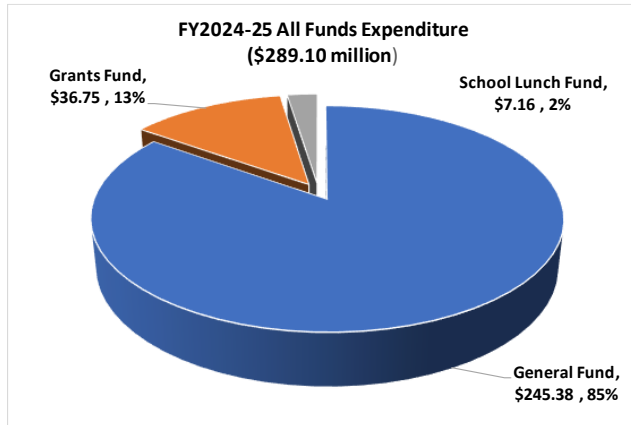
Connecticut public schools' proposed budgets are reviewed and approved by the local fiscal authority, considering the school budget in conjunction with other competing municipal needs. While the boards of finance may not reduce individual line items in the proposed school budget, they may reduce the total dollar amount requested. After the budget is approved by the board of finance, the school budget is then 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 FY24-25 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 December 19, 2023, the Board of Education approved the Superintendent's Recommended FY24-25 Budget of \$245,087,744. This locally funded budget reflects an 8.2% increase over the FY23-24 Approved Budget of \$226,563,441.

Additionally, the Board of Education approved a grant budget of \$36,852,889 (which includes roll-over funds from prior years). This grant funded budget reflects a 9.0% increase over the FY23-24 Approved Budget of \$33,814,283. The School Lunch Fund budget of \$7,155,242 is a 0.9% decrease over the FY23-24 Approved Budget of \$7,217,242.



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, empowering districts to be responsive to changing conditions throughout the 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.

SIGNIFANT CHANGES FROM PRIOR YEAR AND NEW INITIATIVES

- **Teacher Release Time**

This budget addresses the increase in planning time needed for teachers, particularly at the elementary school level, so they have the necessary time to develop and execute the best educational plans for their students. Release times will increase from 4 to 5 periods, requiring an additional \$2.0 million for certified teacher coverage while classroom teachers are planning.

- **Student Enrollment/MLL Needs/Special Education**

Student enrollment has seen a spike, returning to pre-pandemic growth rates. In addition to enrollment growth, the individual needs of our students now require additional resources and support. Multilingual learners (MLL) are the fastest-growing population in U.S. public schools. Norwalk is not unique; NPS has seen nearly 300 new MLL students this year. NPS has also seen an increase in students needing specialized learning services, also known as the prevalence rate. The prevalence rate has risen to over 15%. This increase is both a national and a statewide trend. This budget includes an additional \$2 million for out-of-district tuition and additional staffing of para-educators. This increase, combined with rising out-of-district tuition costs and other unfunded state mandates, has translated into a higher cost burden on the district. The requirement that public schools should support special need students until the end of the school year they turn 22 will cost NPS nearly \$0.7 million. Norwalk Public Schools are legally required to provide these special education services to fulfill the needs of a student's individual education plan (IEP), whether that's in the district or by an outside provider.

- **Reinstatement of Funding for Magnet Schools**

The magnet school supplement was first offered in 2017-18 as NPS was expanding its school choice program and establishing new program options. The supplemental funding was provided to schools in addition to the base per-pupil allocation. Last year, the funding was cut, and schools had to absorb the cost of magnet expenses from their existing student-based budgets. This budget reinstates \$2.0 million for schools with magnet programs.

- **School Lunch Fund Contribution**

Over the past several years, the district was required to transfer funds to cover the deficit in the School Lunch Fund. During the pandemic, federal funds were received, allowing this fund to sustain itself. During this time, NPS qualified, and

the Board of Education adopted the Community Eligibility Plan (CEP) where all students eat for free. For the 2024-25 school year, the district is projecting a \$1.3 million deficit due to the lower reimbursement received from the state. Approximately the same deficit would have occurred if the district was not registered under CEP and students were paying for most meals. Under this current option, all students benefit from eating a healthy meal to keep them alert in the classroom and ready to learn

• Contractual Wage Increases

Nearly 85% of the budget is directed towards employee salaries and benefits. Norwalk has approximately 1,910 Full-Time Equivalent Positions, 97% of whom provide services directly to students. This budget includes \$3.5 million for contractual wage increases. Additionally, the budget also includes 24.57 FTE para-educators needed to support teachers and students; these positions are mandated and align with students' individualized education plans (IEP). Additionally, 8 grant-funded Education Administrators were also added as part of the recently awarded \$15.0 million Magnet Schools Assistance Program (MSAP).

WHERE DOES THE MONEY GO?

One way of determining the strategic priorities of a budget is by analyzing where the resources are utilized. The FY24-25 Budget falls into these five broad categories:

	FY24-25 Amount	%
Classroom & School Services	208,814,758	85.2%
Business Services	13,970,001	5.7%
Operations	12,009,299	4.9%
Professional Development	7,107,545	2.9%
General Administration	3,186,141	1.3%
	245,087,744	100.0%

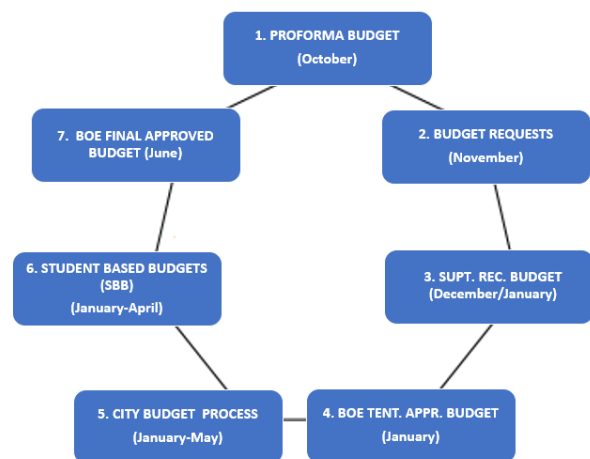
- Classroom Services: Includes student support, educators, instructional support staff, busing, counseling.

- Business Services: Includes 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 the operationalization of the strategic plan and considers the needs and priorities of all stakeholders, both internal and external.

KEY STEPS IN THE BUDGET DEVELOPMENT PROCESS



1. Proforma Budget: Starting point based on the current year's original budget, including salary steps and contractual wage 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.
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 before submitting a 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, going through the City budget approval and review process.
6. Student Based Budgets (SBB): allocates dollars to schools based on the number of enrolled students, where each student receives a funding "weight".
7. 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 \$245.09 million accounts for 85% of all BOE operating expenses and is funded through the City of Norwalk's General Fund. Salaries and Benefits account for 77.5% of the FY24-25 General Fund Budget. The \$2245.09 million FY24-25 Budget represents an 8.2% increase over the FY23-24 Budget of \$226.56 million. The budget drivers are discussed further in this document.

GENERAL FUND SUMMARY

City General Fund Contribution

Total General Fund Revenue

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
	204,413,825	208,913,949	217,822,848	226,563,441	245,087,744	18,524,303	8.18%
	204,413,825	208,913,949	217,822,848	226,563,441	245,087,744	18,524,303	8.2%
Salaries	129,568,670	126,320,819	128,799,077	146,260,420	154,005,082	7,744,662	5.3%
Benefits	32,158,854	35,549,178	38,935,755	39,830,746	36,110,919	(3,719,827)	-9.3%
Professional & Technical Services	7,451,617	7,768,305	9,012,912	7,325,558	8,286,226	960,667	13.1%
Property Services	6,594,361	7,544,751	8,453,945	9,208,921	10,798,634	1,589,713	17.3%
Other Services	16,411,397	18,127,718	21,981,528	21,837,581	24,951,582	3,114,001	14.3%
Supplies & Materials	8,500,686	10,153,615	7,948,114	7,599,552	10,186,256	2,586,704	34.0%
Equipment	3,563,852	3,134,427	2,497,842	1,851,018	1,980,174	129,157	7.0%
Other Objects	164,388	172,949	193,676	175,970	180,235	4,265	2.4%
Transfers	-	-	-	-	1,250,000	1,250,000	
Adjustments	-	142,187	-	(7,526,324)	(2,661,364)	4,864,960	-64.6%
Total General Fund Expenditures	204,413,825	208,913,949	217,822,848	226,563,441	245,087,744	18,524,303	8.2%

GRANT FUND

Grants are reported in a separate fund and are exclusive of local taxpayer funding. The Grant & Program Fund includes eligible rollover multi-year grant funds from the prior year. The FY24-25 Approved Grants & Programs budget is \$36.85 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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY23-FY24 VARIANCE	
						AMOUNT	%
Salaries	14,270,555	25,617,054	28,784,045	17,720,882	19,184,203	1,463,321	8.3%
Benefits	2,403,591	5,089,885	5,615,847	3,641,358	3,718,824	77,466	2.1%
Professional & Technical Services	3,395,506	3,932,121	4,576,787	4,321,434	3,833,657	(487,778)	-11.3%
Property Services	767,530	1,458,653	779,453	65,992	2,992	(63,000)	-95.5%
Other Services	5,535,055	5,983,538	6,219,380	5,901,485	7,517,084	1,615,598	27.4%
Supplies & Materials	3,142,587	1,662,919	1,320,529	1,282,979	1,753,988	471,009	36.7%
Equipment	2,668,596	2,860,978	770,538	803,652	755,278	(48,374)	-6.0%
Other Objects	4,726	-	34,000	76,500	86,863	10,363	13.5%
TOTAL GRANT FUND	32,188,147	46,605,148	48,100,579	33,814,283	36,852,889	3,038,606	9.0%

SCHOOL LUNCH FUND

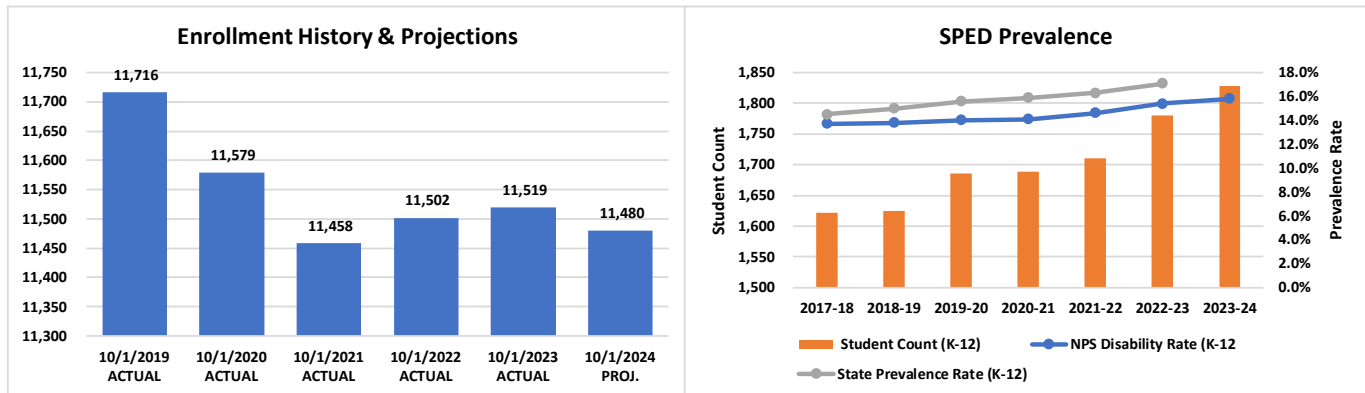
The School Lunch Fund accounts for all activities conducted by the Food Services Department, which provides meals to students. The FY24-25 Approved Food Services Budget is \$7.16 million. The School Lunch Fund includes all revenues and operating expenses associated with providing high-quality, nutritious, low-cost meals. This fund also receives revenues through meal charges and state and federal subsidies determined annually.

SCHOOL LUNCH FUND SUMMARY

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Salaries	1,435,581	1,676,219	1,567,732	1,471,184	1,331,985	(139,199)	-9.5%
Benefits	585,070	425,482	552,741	642,685	669,545	26,860	4.2%
Professional & Technical Services	1,047,321	1,471,047	1,999,026	1,971,968	2,125,368	153,400	7.8%
Property Services	120,768	226,984	225,091	244,266	232,310	(11,956)	-4.9%
Other Services	60,392	82,953	98,764	90,217	105,632	15,415	17.1%
Supplies & Materials	2,553,490	3,315,988	2,854,276	2,784,829	2,667,229	(117,600)	-4.2%
Equipment	43,723	8,934	11,430	11,964	23,173	11,209	93.7%
Other Objects	121	-	-	500	-	(500)	-100.0%
Sub Total	5,846,465	7,207,606	7,309,060	7,217,613	7,155,242	(62,371)	-0.9%

STUDENT ENROLLMENT & DEMOGRAPHIC ASSUMPTIONS

- New-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
- After two years with approximately 770-800 NTDS, 2022-23 saw an increase in NTDS (963 students) at all grade groupings.
- For 2023-24, there were 851 NTDS with only the high school grade grouping above the historic average.
- After a low in 2020-21, elementary NTDS had been increasing for three years through 2022-23. For 2023-24, there was a drop below 300, with a lower number of students at all grade levels except K.
- Similar to elementary, middle school experienced the same trend since 2020-21.
- High school was the only grouping to exceed the historic average for 2023-24. The 9th grade class historically comprises the largest share of NTDS. As noted earlier, the large increase in the last two years is in part due to regional students in the Center for Global Studies.



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 and the City will work together to determine future funding and continued learning loss needs once these funds sunset.
- Norwalk Public Schools was awarded a \$15 million federal grant from the United States Department of Education. The schools set to benefit from this funding include Kendall College & Career Academy, serving students in grades K-5, Ponus Ridge STEAM Academy, serving students in grades 6-8, and P-TECH Norwalk, serving students in grades 9-12. The district will receive nearly \$3 million in the first year. The program's funding intends to dismantle obstacles and create a more inclusive educational setting by strengthening curriculum and teaching strategies. The funding also provides the opportunity to increase the appeal and accessibility of magnet programs to a wider spectrum of students.

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 while seeking to improve academic achievement and the quality of instruction. The FY4-25 Budget includes personnel and benefits expenses of \$215.05 million, with an average contractual increase for union employees of 2.5%.

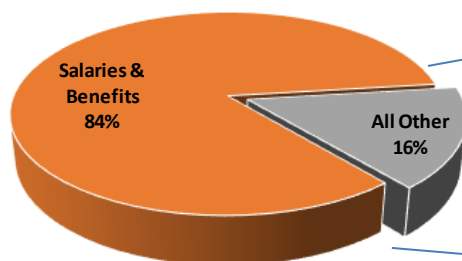
Staffing Addition Highlights

- 8 new full-time equivalent positions funded by the Magnet Schools Assistance Program (MSAP) grant.
- 24.57 full-time equivalent para-educator positions were added to meet mandated needs for student individual education plans (IEP).
- 5.4 new full-time equivalent teachers to accommodate contractual class sizes.

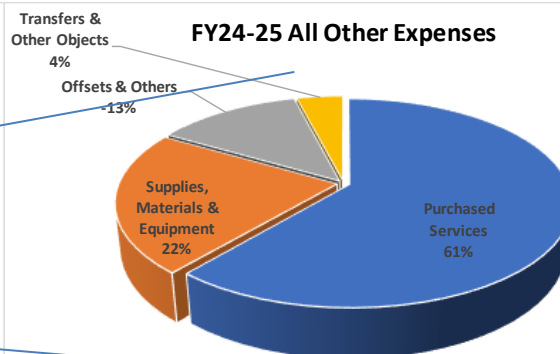
Summary of Position Drivers

- 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 additional special education staff.
- With the expiration of ESSER grants, certain positions were shifted from grant funding to local funding, hence the decrease in grant-funded positions and an increase in locally funded positions.

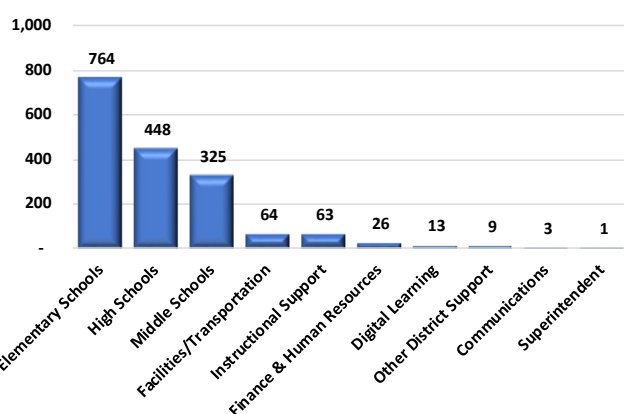
FY24-25 General Fund Budget



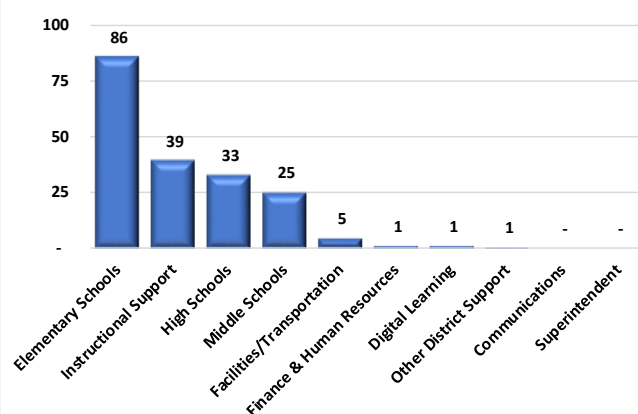
FY24-25 All Other Expenses



Staffing Distribution Local Fund FTEs (1,716)



Staffing Distribution Grant Funds FTEs (190)



Object Code	Position Titles	FY23-24			FY24-25			Total Variance FY24-25 vs. FY23-24
		Local	Grant	Total	Local	Grant	Total	
122	Paraeducators	305.86	40.09	345.96	320.42	50.10	370.53	24.57
117	Teachers	979.52	95.13	1,074.65	994.23	85.82	1,080.05	5.40
126	Non-Affiliated Staff	68.73	10.60	79.33	74.98	8.75	83.73	4.40
114	Education Administrators & Assistant Education Administrators **	13.00	7.00	20.00	14.20	7.80	22.00	2.00
119	Other Certified Staff ***	114.10	11.00	125.10	116.10	10.00	126.10	1.00
113	Administrators *	39.40	11.60	51.00	40.34	11.66	52.00	1.00
127	Security Guards (Internal) & AV Technicians	15.01		15.01	15.01		15.01	0.00
111	Superintendent	1.00		1.00	1.00		1.00	0.00
145	Physical & Occupational Therapists	8.00		8.00	8.00		8.00	0.00
121	Secretaries & Clerks	54.50	6.22	60.72	54.10	6.22	60.32	-0.40
123	Cabinet	5.00	2.00	7.00	4.00	2.00	6.00	-1.00
143	Nurses	24.00	1.00	25.00	24.00		24.00	-1.00
124	Custodians (Internal) & Maintenance	51.00		51.00	49.00		49.00	-2.00
125								
	Subtotal (excluding MSAP)	1,679.12	184.64	1,863.77	1,715.39	182.35	1,897.74	33.97
114	Education Administrators & Assistant Education Administrators MSAP (3 Supervisors)					3.00	3.00	3.00
115								
126	Non-Affiliated Staff MSAP (3 Recruiters, 1 Program Director, 1 Secretary)					5.00	5.00	5.00
	Subtotal MSAP					8.00	8.00	8.00
	Grand Total	1,679.12	184.64	1,863.77	1,715.39	190.35	1,905.74	41.97

*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

Norwalk Public Schools Principal Officials

Board of Education

Diana Carpio

Board Chair

District C

Term Expires 2027

Sheri McCready- Pritchett

Board Vice Chair

Member At-large

Term Expires 2025

Kara Nelson Baekey

Board Secretary

Member At-large

Term Expires 2025

Samantha Pleasants

District A

Term Expires 2027

Mary Ellen Flaherty-Ludwig

District E

Term Expires 2027

Janine W. Randolph

Member At-large

Term Expires 2025

Howard White

District B

Term Expires 2027

Ashley Gulyas

District D

Term Expires 2027

Colin Hosten

Member At-large

Term Expires 2025

Superintendent's Leadership Team

Dr. Alexandra Estrella

Superintendent of Schools

Lunda Asmani, CPFO

Chief Financial Officer

Sandra Faioes

Deputy Superintendent

Ralph Valenzisi

Assistant Superintendent of Digital
Learning and Innovation

Robert Pennington

Assistant Superintendent of Schools

Alison Breedy-Johnson

Executive Director of Leadership
Development

Mary-Anne Sheppard

Executive Director of Leadership
Development

**Norwalk Public Schools
Finance Budget Team**

Lunda Asmani, CPFO
Chief Financial Officer

Vacant
Assistant Chief Financial Officer

Kristin Karczmit
Budget Manager

Joseph Nicolia
Senior Budget Analyst

Tori Walker
Budget Lead- Employee Management

Nina Laria
Budget Lead- Grants Management

Catalina Estrada
Executive Assistant

PROFILE OF THE CITY OF NORWALK

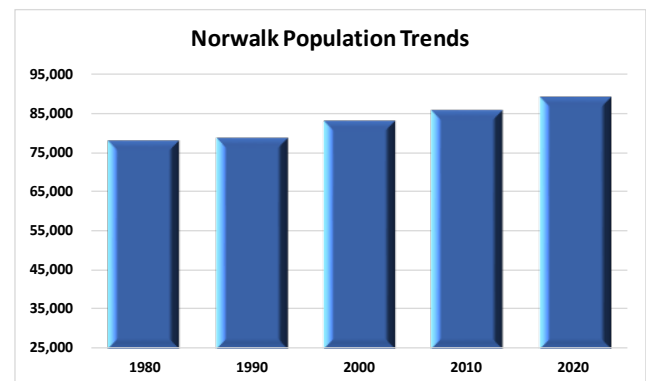
Norwalk was first settled in 1640. In 1913, the former City of Norwalk, the City of South Norwalk, and the East Norwalk Fire District consolidated and incorporated as the City of Norwalk. Norwalk is Connecticut's sixth-largest city, covering an area of 26.6 square miles and located on Long Island Sound 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.



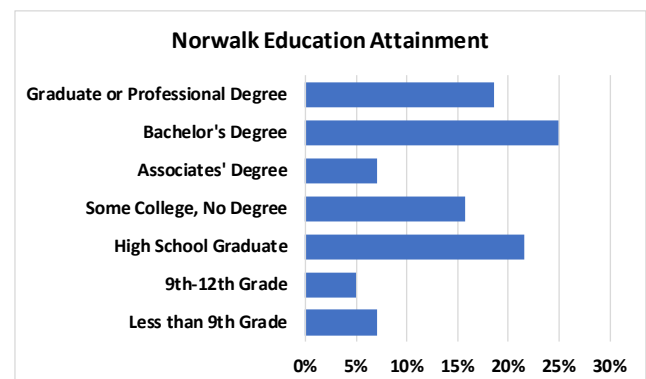
Norwalk is a diverse Connecticut seaport community rich in culture and personality, a combination of New England tradition and sophistication. Norwalk is in the center of the region ranked 24th in the nation for overall living and 4th for healthcare by US News. The beaches are the best in Connecticut according to USA Today. The retail sector is the fourth-largest in Connecticut, generating sales tax revenue. The tourist sector is 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. The companies fall into 19 major North American Industry Classification System (NAICS) codes plus government. The highest earners are in 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 or real estate market, enabling resilience in times of economic stress.



Norwalk Public School Profile

The Norwalk Public Schools (NPS) mission is to provide 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 more than 50 different languages and represent more than 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 preschool 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, reflecting 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 extracurricular activities that cover a full range of interests, from computers to chess to community service. Programs like the Center for Youth Leadership and the Norwalk High School and Brien McMahon Marching Bands have received national recognition.

Connecticut Public School Funding

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

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

Fiscal Oversight and Accountability

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

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

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

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

Board Roles

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

Board Meetings

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

Meetings are open to the public and include a section for public comments. A signup sheet for comments is available at the front of the room before each meeting. The first meeting of each month is a Workshop Meeting that covers one or two strategic topics in depth. Public comments at a Workshop

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

Board Committees

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

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

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

Authority

Both local boards of education and regional boards of education have a considerable amount of responsibility and authority under state statutes. Connecticut statutes clearly establish a measure of independence for school boards from municipalities, in that they are, in part, agents of the state and they are to rely on their 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-oriented 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 make the official personally liable for such over-expenditure. It is arguable whether this provision applies to school board members because of the dual nature of their position as a state and local agent. However, Connecticut law does require regional board treasurers to be bonded.

Superintendents and Business Administrators

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

Budget Development, Adoption, Administration

Contrary to many other states, all school boards in Connecticut are fiscally dependent (i.e., have no taxing authority). Structurally, however, regional school boards in Connecticut have much greater discretion over their education budget than local boards of education. In contrast to local boards of education who must submit their education budgets for approval to the local budget-making authority (i.e., board of finance, board of selectmen), there is

no such intermediary between voters and the regional board to consider the financial condition of the member towns. Rather, fiscal oversight of regional school board budgets at the town level is addressed only by eligible voters voting at the annual regional school district budget meeting or by referendum of member towns.

Budget Development

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

Local Boards

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

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

they are better suited to determine budget priorities. The two views often result in a clash of priorities.

Municipal charter provisions

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

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

However, even if a town had a recall provision, it probably would not be binding upon school board members. The Superior Court has ruled a recall of a school board member is not allowed because recall provisions in a town charter cannot apply to school board members because they are agents of the state. (*Sherman v. Kemish*, 29 Conn. Sup. 198 (1971)). Furthermore, even if recall were allowed in towns in regional school districts, the difficulty would remain

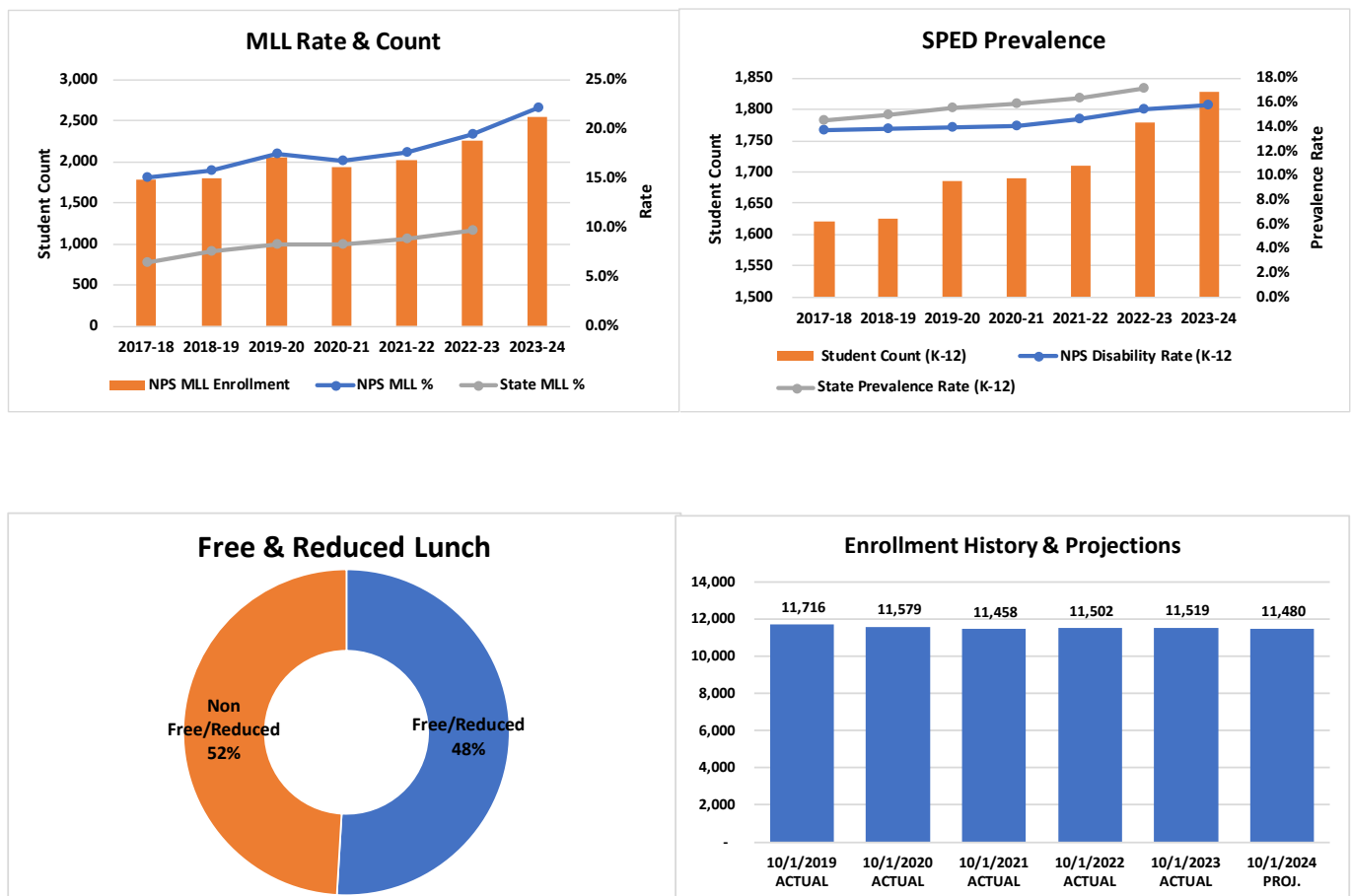
because regional school districts comprise two or more towns with differing charters.

Year-End Carryover for School Districts

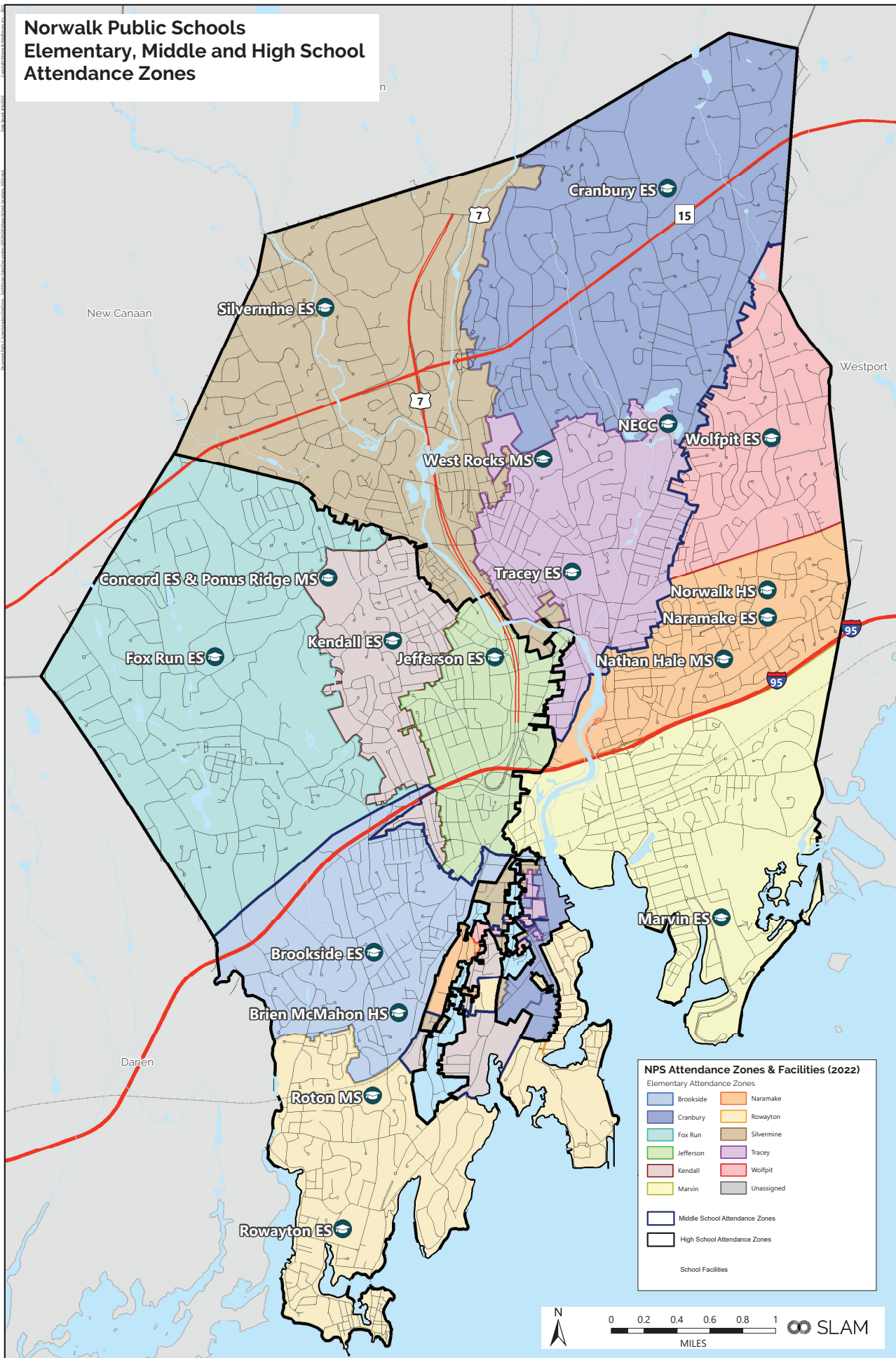
Connecticut General Statute 10-284(a) allows public school districts to roll over not more than 2% of the total unspent budgeted appropriation into a non-lapsing fund for educational purposes, subject to the approval of the appropriation authority.

Student Profiles

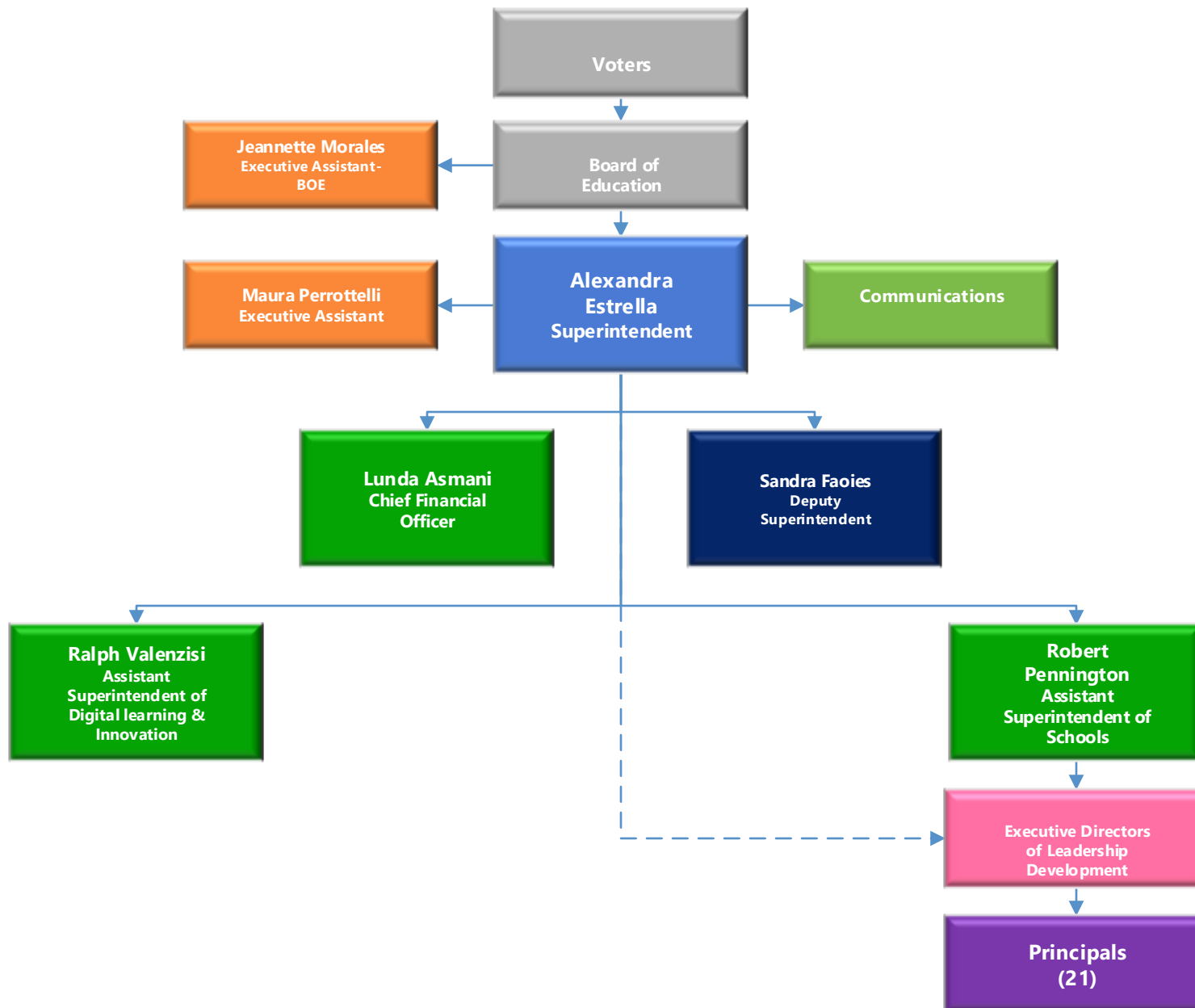
Norwalk students come from a variety of backgrounds. NPS students speak 59 languages and come from 70 different countries. The December 1, 2023 student snapshot was 11,646 students. Below is a profile of the student population.



Norwalk Public Schools Elementary, Middle and High School Attendance Zones



Norwalk Public Schools



THE BUDGET PROCESS

The City Budget Process

The Common Council is the legislative body of the City of Norwalk. The City's Charter gives certain administrative powers exclusively to the Council and other powers jointly to the Council and Mayor. The City budget process begins in September, nine months before the start of the fiscal year the following July when the City Finance Department prepares a two-year forecast of revenues, expenditures, and 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 adopting the Annual Operating Budget (subject to the maximum limit on total appropriations set by the Common Council), levying taxes and setting the city's property Tax Rates (mill rates), approving supplemental appropriations during the fiscal year, and authorizing the financing of the city's Capital Budget and approving 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, along 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 before 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, corresponding 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

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, transferring funds to the BOE Health Insurance account.

SUMMARY BUDGET TIMELINE

September

Personnel rosters sent to Schools and Central Office departments for verification followed by the 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 the development of student-based, school budgets.
- BOE meets with Common Council Finance Committee to review BOE budget request.
- Common Council Finance Committee holds a public hearing on the operating budget.
- Common Council adopts a preliminary expenditure cap.
- BOE meets with the 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 a public hearing on the operating budget.

March-April

- Principals receive input from School Governance Councils and return budget requests to Central Office.
- Board of Estimate and Taxation adopts tentative budget and forwards it 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 the final operating budget and Tax levy.
- Board of Education reviews School-based budgets.
- Superintendent and BOE CFO reconcile the budget to the 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	September 2023
Budget request packages distributed to Central Office Departments	October 2023
Central Office Departments return budget requests	October 2023
Finance/Central Office review of budget requests	October 2023
Board of Education workshop on budget	December 2023
Review budget recommendation at regular Finance Committee meeting	December 2023
Superintendent's Recommended 2024-25 Operating Budget approved by the BOE	December 2023
BOE to submit Board Approved requested operating budget to City CFO	December 2023
Joint Meeting with the BOE Finance and City Finance committees – BOE Review	January 2024
Student-Based Budget Packages sent to school principals for development of student-based school budgets	February 2024
Operating Budget Recommendation to BET by City CFO	February 2024
City CFO to present Operating Budget Recommendation to Common Council	February 2024
Common Council Finance Committee holds public hearing on operating budget; Operating cap recommended to Council	February 2024
Common Council adopts preliminary expenditure cap	February 2024
BOE meets with Board of Estimate & Taxation to review BOE budget request	March 2024

BET Public Hearing on Operating Budget	March 2024
Principals receive input from School Governance Councils and return budget request to Central Office	March 2024
Board of Estimate and Taxation adopts tentative budget and forwards to Common Council	March 2024
Board of Education reviews School-based budgets	May 2024
Board of Estimate and Taxation adopts final operating budget	May 2024
Superintendent and CFO reconcile budget to final BET approved budget – revise per student allocations if necessary	May 2024
School principals revise Student Based Budget, to meet revised allocations, if necessary	May 2024
Board of Education adopts the final FY 2024-25 budget	June 2024

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 analyses 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 the budget, financial data can be presented in 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 boards 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 the 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 a 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 concern, 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 concern.

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 standard business practice, encumbrances represent funds set aside for a commitment or obligation. The district currently utilizes the purchase order process to earmark funds for known expenses and to confirm the availability of funds for intended purchases.

Transfers

Given the significant time lag between budget development and implementation, budget transfers serve as a useful and necessary management tool. They allow the reallocation of funds within the budget to respond to changing circumstances or unforeseen needs. An analysis of budget transfers can and should inform subsequent years' budget development. However, the overuse or misuse of transfers compromises the integrity of the budget development process and the ability to effectively execute expenditure plans for the benefit of programs and services for students and staff. During a fiscal year, budget transfers are allowable, with transfers greater than \$10,000 requiring Board of Education approval.

Year-End Close and Fund Balance

As the fiscal year-end approaches, purchase orders and spending are closely monitored to ensure adherence to the budget. This period also allows for year-end procedures such as encumbrance review and budget transfers. The Board of Education does not manage the budget based on a fund balance, except for the school lunch fund, which is required under State Statute. Other funds returned to the Board of Education for oversight are stipulated in the City Charter and reviewed annually in consultation with the Board of Education.

Annual Audits

The Board of Education undergoes an annual audit conducted by the City of Norwalk, sharing in the associated costs. Ad hoc audits may be performed in cooperation with the City. The State also conducts desk audits of most Board of Education grants.

Education Finance System (EFS)

The Education Finance System (EFS) serves as a financial data collection system used by local and regional boards of education, including charter schools and regional educational service centers (RESCs). It facilitates reporting to the Connecticut State Department of Education (CSDE) for state and federal education financial reporting requirements. EFS requires LEAs to classify expenditure records using specific codes for funding source, function, object, education type, PreK, and allocation. Reporting in EFS must use the accrual or modified accrual basis of accounting, covering the period from July 1 through June 30. Data submission is required by September 1, certified by an Independent Certified Public Accountant, and supported by documentation for local and state audit purposes.

Process Improvement

The Finance Department is dedicated to the annual review and evaluation of internal procedures to

enhance operational efficiency and mitigate financial risk. Examples include the recently implemented forecasting process, ongoing efforts in the capital budget process review, and progress toward adopting a more robust budget development and management system.

Budget Amendment

Once the Board of Estimate and Taxation adopts the budget, additional appropriations can only be approved by the Board of Estimate and Taxation and Common Council, as per the City Charter. The Board of Education 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 \$44.3 million in funding to address the Covid-19 pandemic. Considered a one-time revenue source, strategic planning is underway to address learning losses post-exhaustion of these funds.
- **Employee Health Insurance Costs:**
Employee health insurance remains a substantial budget driver. The City of Norwalk's transition from a self-insured plan to a fully insured plan managed by the State of Connecticut resulted in an insurance rate increase of 10.5% for FY22-23 and an 8.5% increase for FY23-24. The FY24-25 Budget tentatively estimates 7% increase.
- **Social Demographic Changes:**
The City of Norwalk and Norwalk Public Schools are experiencing shifting demographics and a growing population of Multi-Language Learners. This shift necessitates additional resources and changes in teaching approaches.

SIGNIFICANT FINANCIAL POLICIES

Budget Planning (Policy 3110):

In the preliminary stages of budget development, the Board of Education studies the school program in relation to current and future student and community needs. The budget-making process encourages input from citizens, students, staff, and administrators.

Setting Budget Priorities (Policy 3113):

Before adopting the budget, the Board of Education studies the school program in relation to student and community needs and establishes budget priorities. The involvement of certified and non-certified staff, administrative staff, and the community is sought.

Preparation of Budget Document (Policy 3120):

The Superintendent of Schools is responsible for all fiscal operations, including budget preparation, for a given fiscal year.

Adoption of Budget (Policy 3150):

The Board of Education presents an itemized estimated cost for maintaining public schools to the fiscal authority by December 31 of each year. The estimated cost, modified if necessary, becomes the final budget.

Transfer of Funds Between Categories (Policy 3110):

The Superintendent or designee may transfer unexpected or uncontracted portions of any appropriation for school purposes up to a cumulative \$10,000 in any one-line item. Transfers exceeding \$10,000 require full board approval.

Periodic Financial Reports (Policy 3430):

The Superintendent is responsible for ensuring that all required financial reports are submitted to appropriate city, state, and federal agencies.

Annual Audit (Policy 3434):

An annual audit of all school district accounts is conducted by an independent Certified Public Accountant selected by the City of Norwalk. The audit includes all funds of the school district, and the audit report must adhere to State-approved standards and procedures.

Capital Outlay (Policy 3560):

The Superintendent develops long- and short-range plans for capital outlay to acquire necessary equipment and facilities within budgetary constraints.

Purchasing Policy (Policy 3323):

The Board of Education follows fair purchasing practices, emphasizing quality, price, and delivery. Competitive bidding is practiced, and past service is considered. The policy aims to prevent favoritism and ensure fair dealing.

Norwalk Public Schools Board of Education Members



Members of the Norwalk Board of Education

Back row left to right: Kara Nelson Baekey; Colin Hosten; Mary Ellen Flaherty-Ludwig; Ashley Gulyas; Sheri McReady Pritchett; Howard White

Front row left to right: Janine Randolph; Diana Carpio; Samatha Pleasants

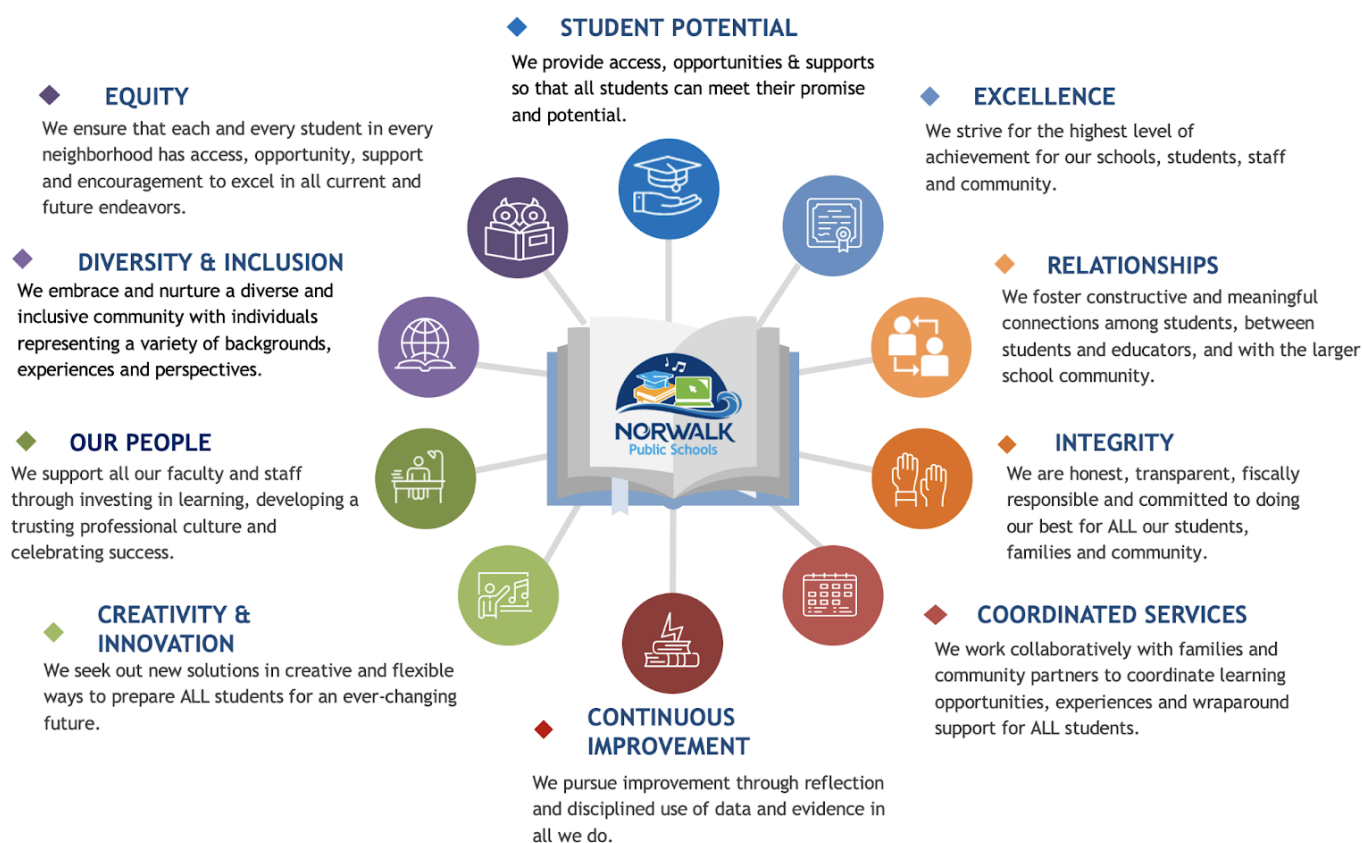
Mission

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

Vision

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

Values





5 STRATEGIC PRIORITIES

FUTURE READINESS

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

EQUITY

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

EXCELLENCE

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

ENGAGEMENT

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

HIGH-QUALITY INSTRUCTION & SUPPORT

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



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Financial Overview:

Contrary to many other states, all school boards in Connecticut are fiscally dependent, lacking taxing authority. Revenues for school boards come directly from grants, private donations, and program fees.

Operating Budget Expenditures:

On December 19, 2023, the Board of Education approved the Superintendent's Recommended FY24-25 Budget of \$245,087,744, reflecting an 8.2% increase over the FY23-24 Approved Budget of \$226,563,441.

Additionally, the Board of Education approved a grant budget of \$36,852,889, a 9.0% decrease over the FY23-24 Approved Budget of \$33,814,283. The School Lunch Fund budget of \$7,155,242 is a 0.9% decrease over the FY23-24 Approved Budget of \$7,217,613.

Operating Budget Revenues:

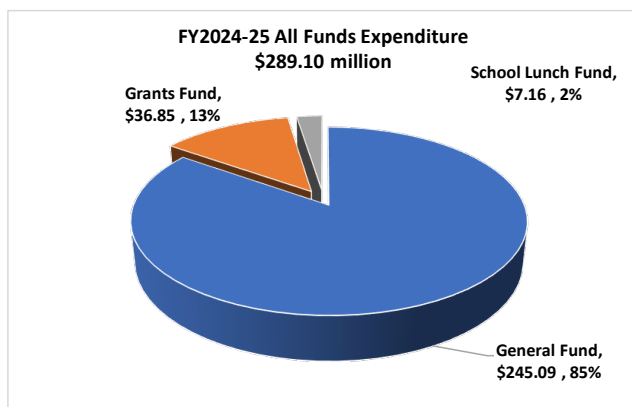
Due to Connecticut School Boards' fiscal dependence, revenues come only from grants, private donations, and program fees. Grant revenues are discussed in detail later in this section.

Debt:

Connecticut school boards lack the authority to issue debt. Debt is issued by the City on behalf of the schools to finance capital projects, and cities and school districts collaborate to manage school capital projects.

Fund Balance:

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

**WHERE THE MONEY GOES (GENERAL FUND)**

	FY24-25 Amount	%
Classroom & School Services	208,814,758	85.2%
Business Services	13,970,001	5.7%
Operations	12,009,299	4.9%
Professional Development	7,107,545	2.9%
General Administration	3,186,141	1.3%
	245,087,744	100.0%

FY24-25 Budget Assumptions

- Contractual wage increases at 2.5%.
- Reduction of one-time expenses offsets in FY23-24 of roll-over funds from the prior year.
- Changes in school policies regarding free lunches to students following changes to the federal school food programs.
- 7% increase in health insurance premiums for employees on the State Partnership Plan 2.0 and 15% increase for employees on the CIGNA plan
- Addressing increases in specialized learning costs.
- Contractual increases in the student transportation contract.
- Funding for teacher release time.
- Funding to address student enrollment, multilingual learners needs, and special education needs.
- Reinstatement of funding for magnet school supplements
- School Lunch Fund deficit contribution

GENERAL FUND SUMMARY

City General Fund Contribution

Total General Fund Revenue

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
City General Fund Contribution	204,413,825	208,913,949	217,822,848	226,563,441	245,087,744	18,524,303	8.18%
Total General Fund Revenue	204,413,825	208,913,949	217,822,848	226,563,441	245,087,744	18,524,303	8.2%
Salaries	129,568,670	126,320,819	128,799,077	146,260,420	154,005,082	7,744,662	5.3%
Benefits	32,158,854	35,549,178	38,935,755	39,830,746	36,110,919	(3,719,827)	-9.3%
Professional & Technical Services	7,451,617	7,768,305	9,012,912	7,325,558	8,286,226	960,667	13.1%
Property Services	6,594,361	7,544,751	8,453,945	9,208,921	10,798,634	1,589,713	17.3%
Other Services	16,411,397	18,127,718	21,981,528	21,837,581	24,951,582	3,114,001	14.3%
Supplies & Materials	8,500,686	10,153,615	7,948,114	7,599,552	10,186,256	2,586,704	34.0%
Equipment	3,563,852	3,134,427	2,497,842	1,851,018	1,980,174	129,157	7.0%
Other Objects	164,388	172,949	193,676	175,970	180,235	4,265	2.4%
Transfers	-	-	-	-	1,250,000	1,250,000	
Adjustments	-	142,187	-	(7,526,324)	(2,661,364)	4,864,960	-64.6%
Total General Fund Expenditures	204,413,825	208,913,949	217,822,848	226,563,441	245,087,744	18,524,303	8.2%

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 \$245.09 million accounts for 84.5% of all BOE operating expenses and is funded through the City of Norwalk's General Fund. Salaries and Benefits account for 77.6% of the FY24-25 General Fund Budget. The \$245.09 million FY24-25 Budget represents an 8.2% increase over the FY23-24 Budget of \$226.56 million. The increases are driven by a variety of budget drivers discussed in the Executive Summary Section of this book and are also explained in the category descriptions that follow.

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.



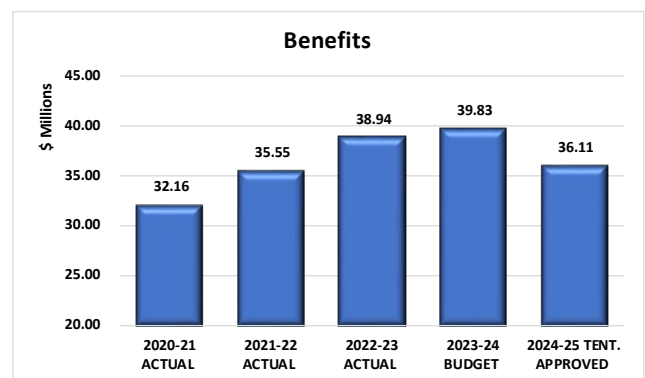
The \$154.01 million budgeted for salaries represents 62.8% of the General Fund and is an 5.3% increase over the FY23-24 approved budget of \$146.26 million. The \$7.74 million increase is attributed to various factors, including \$4.71 million for teacher salaries, \$1.05 million to offset salaries from the expired Grossman Foundation grant, \$0.80 million, and \$0.75 million in grant offsets, along with \$0.97 million in

other salary increases. These increments are counteracted by a \$0.53 million reduction for enrollment holdback (changing from 1% to 0.5%), a \$0.15 million decrease in administrative support salaries, a \$0.15 million decrease in certified hourly salaries, and a \$0.06 million decrease in miscellaneous other salary items.

Benefits (200 Series)

Benefits are comprised of amounts paid on behalf of employees; these amounts are not included in the gross salaries 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 \$36.11 million budgeted for benefits represents 14.7% of the General Fund and is a 9.3 % decrease over the FY23-24 approved budget of \$39.83 million. The \$3.72 million decrease stems primarily from a \$4.1 million reduction in benefits due to lower budgeted premiums. This reduction is partially offset by a \$0.38 million increase in other benefits accounts.



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

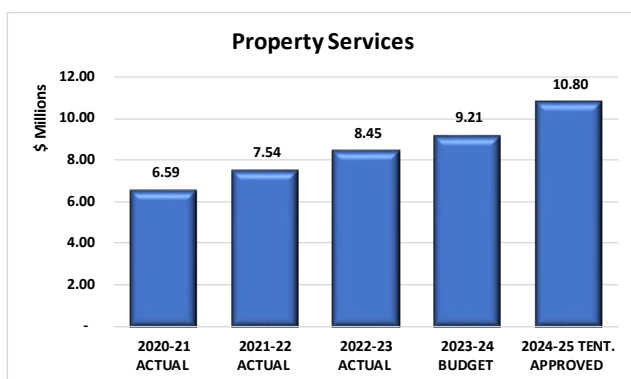
purchase is the service provided. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.

The \$8.29 million budgeted for professional & technical services represents 3.4% of the General Fund and is a 13.1% increase over the FY23-24 approved budget of \$7.33 million. The \$0.96 million increase is driven by a \$0.96 million rise in special education occupational and physical therapy services.

Property Services (400 Series)

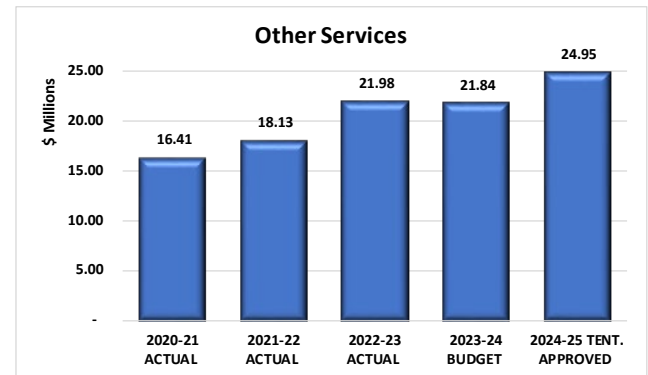
Property Services are services purchased to operate, repair, maintain, and rent property the district occupies. These services are performed by persons other than the district. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

The \$10.80 million budgeted for property services represents 4.4% of the General Fund and is a 17.3% increase over the FY23-24 approved budget of \$9.21 million. The \$1.59 million increase results from \$1.1 million allocated to outsourced custodial services due to increased locations and square footage, and \$0.48 million for IT repairs, reinstating items funded by one-time ARPA grants from the City to balance the FY23-34 Budget. These increases are tempered by a \$0.01 million decrease in other Property Services accounts.



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.



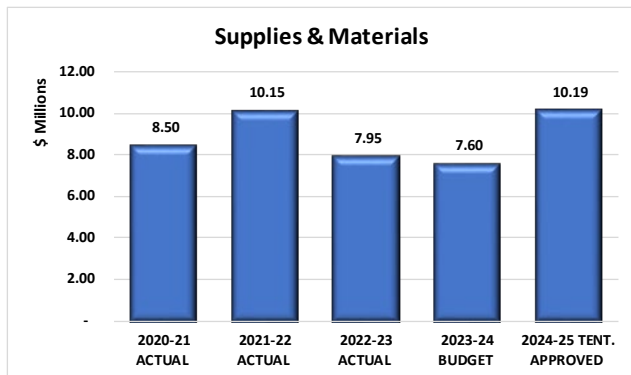
The \$24.95 million budgeted for other services represents 10.2% of the General Fund and is a 14.3% increase over the FY23-24 approved budget of \$21.84 million. The \$3.11 million increase includes \$1.0 million for additional transportation rate increases and buses, \$2.0 million budgeted for anticipated additional costs for out placements and settlements and \$0.1 million allocated to other service categories.

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.

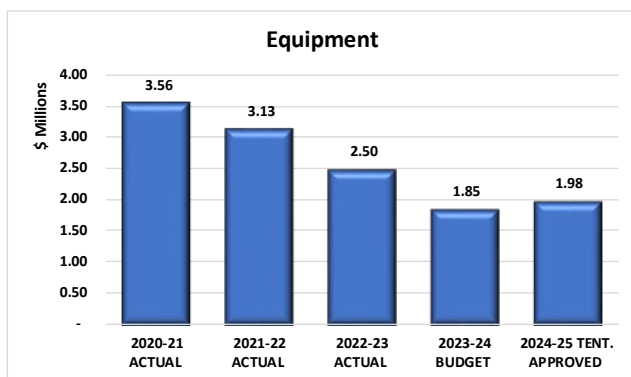
The \$10.19 million budgeted for supplies & materials represents 4.2% of the General Fund and is a 34.0% increase over the FY23-24 approved budget of \$7.60 million. The \$2.59 million increase is fueled by \$1.1 million in increased utilities for additional spaces and rate increases, a \$0.82 million rise in oil and natural

gas costs at Tracey Elementary, Nathan Hale Middle School, and South Norwalk School, and \$0.60 million for increased facility maintenance supplies. Additionally, there is a reinstatement of items funded by one-time ARPA grants from the City to balance the FY23-24 Budget. An extra \$0.07 million is accounted for in other Supplies and Material expenses.



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 a useful life of more than one year and data processing equipment that has unit price under \$5,000.00 and a useful life of not less than five years.



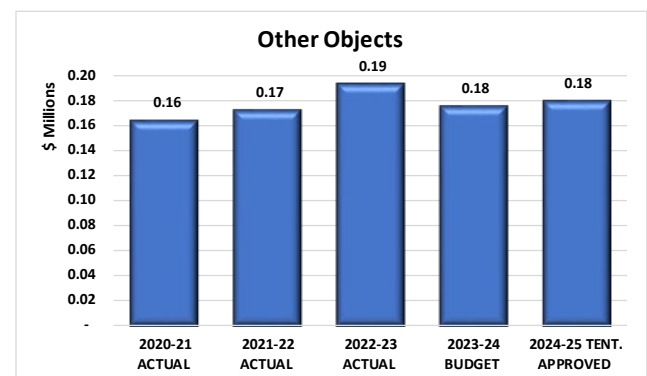
The \$1.98 million budgeted for equipment represents 0.8% of the General Fund and is a 7.0% increase over

the FY23-24 approved budget of \$1.85 million. The \$0.13 million increase is driven by a \$0.13 million investment in curriculum supplies funded by one-time ARPA grants from the City to balance the FY23-24 Budget.

Other Objects (800-900 Series)

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

The \$0.18 million budgeted for other objects represents 0.1% of the General Fund and is not an increase from the FY23-24 approved budget of \$0.18 million.



Transfers



Transfers represent offsets that will either be funded by transfers to other funds or anticipated savings. The

transfer represents \$1.25 million being transferred from the General Fund to the School Lunch Fund.

Adjustments

Adjustments represent offsets associated with turnover savings from teacher salaries and their associated benefits and use of available carryover funds from prior years.

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 City General Fund Balance as of June 30, 2023, was \$89.03 million.

GENERAL FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR CATEGORIES

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
GENERAL FUND SUMMARY							
City General Fund Contribution	204,413,825	208,913,949	217,822,848	226,563,441	245,087,744	18,524,303	8.18%
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Equipment	3,563,852	3,134,427	2,497,842	1,851,018	1,980,174	129,157	7.0%
Other Objects	164,388	172,949	193,676	175,970	180,235	4,265	2.4%
Transfers	-	-	-	-	1,250,000	1,250,000	
Adjustments	-	142,187	-	(7,526,324)	(2,661,364)	4,864,960	-64.6%
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GENERAL FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR CATEGORIES

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Wage Accounts							
100 Degree Level Changes	-	-	-	100,000	100,000	-	0.0%
101 Long Term Substitutes Cert	370,887	122,871	191,953	125,000	75,000	(50,000)	-40.0%
102 Professional Development	77,403	5,737	1,651	137,142	128,692	(8,450)	-6.2%
111 Superintendent	309,497	307,025	356,661	334,243	342,049	7,806	2.3%
112 Central Admin Sup Team	1,227,365	1,299,092	1,138,540	1,130,000	981,003	(148,997)	-13.2%
113 Principals	6,615,856	6,517,132	7,012,989	7,508,662	7,844,582	335,920	4.5%
114 Supervisors	983,772	350,148	410,156	594,342	834,605	240,263	40.4%
115 Assistant Supervisors	855,492	1,591,630	1,981,264	1,648,459	1,710,648	62,189	3.8%
117 Teachers	82,144,050	81,111,008	81,322,442	89,221,607	93,932,030	4,710,423	5.3%
118 Substitutes Cert Daily	289,207	621,034	464,373	458,601	458,601	-	0.0%
119 Other Certified	8,376,379	4,276,774	5,005,611	10,049,409	10,799,746	750,337	7.5%
121 Secretary	2,607,213	2,551,917	2,887,929	2,947,939	3,062,420	114,481	3.9%
122 Aide	10,704,550	11,390,094	11,318,570	11,982,530	12,786,548	804,018	6.7%
123 Clerks	1,045,218	1,017,453	684,456	419,623	539,201	119,578	28.5%
124 Custodians	2,944,085	2,963,885	2,556,312	2,557,509	2,644,724	87,215	3.4%
125 Maintenance	538,206	600,044	579,837	661,718	673,096	11,378	1.7%
126 Non-Affiliated	4,705,845	5,151,341	6,131,364	6,809,037	7,860,384	1,051,347	15.4%
127 Other Non-Certified	658,806	743,201	747,903	864,441	877,064	12,623	1.5%
128 Substitutes Non-Cert Lt	230,991	326,199	219,456	267,573	267,573	-	0.0%
130 Overtime Salaries	602,191	949,733	958,830	780,265	863,001	82,736	10.6%
131 Certified Overtime Salary	4,165	4,048	1,608	2,000	2,000	-	0.0%
133 Salaries-Workshops	43,279	29,731	23,502	60,200	56,177	(4,024)	-6.7%
134 Salaries-Extra Curricula	164,088	326,469	437,979	295,570	380,270	84,700	28.7%
137 Certified Hourly	639,327	599,033	634,760	1,724,980	1,577,804	(147,176)	-8.5%
138 Non-Certified Hourly	69,469	112,918	192,969	688,701	720,220	31,519	4.6%
139 Extra-Curricular Stipends	1,184,203	1,274,783	1,341,144	1,381,963	1,401,710	19,746	1.4%
143 Nurses	1,700,349	1,557,160	1,732,264	1,957,697	1,973,327	15,630	0.8%
145 Physical Therapist	476,777	516,861	464,555	557,195	636,840	79,645	14.3%
150 Enrollment Holdback/After School	-	3,500	-	1,001,623	475,769	(525,854)	-52.5%
Total Wage Accounts	129,568,670	126,320,819	128,799,077	146,268,028	154,005,082	7,737,054	5.3%
Benefits Accounts							
212 Fringe Benefits	26,068,963	29,496,018	32,826,629	34,160,569	30,001,534	(4,159,035)	-12.2%
230 Retirement Benefits	1,793,822	2,228,145	2,003,111	1,881,537	2,001,152	119,615	6.4%
235 Longevity	296,277	265,694	257,890	212,369	201,940	(10,429)	-4.9%
240 Social Security	3,626,141	3,477,511	3,745,127	3,456,271	3,786,293	330,022	9.5%
250 Unemployment Compensation	373,651	81,811	102,998	120,000	120,000	-	0.0%
290 Other Employee Benefits	-	-	-	-	-	-	
Total Benefits Accounts	32,158,854	35,549,178	38,935,755	39,830,746	36,110,919	(3,719,827)	-9.3%

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE AMOUNT	%
Purchased Professional Services						-	
300 Purchased Prof And Tech	225,581	235,514	312,976	181,653	184,302	2,649	1.5%
301 Attendance At Meetings	63,282	107,021	136,340	158,183	156,151	(2,032)	-1.3%
311 Recruitment	35,064	1,114	38,088	31,750	31,750	-	0.0%
312 In Service	5,007	700	-	147,563	147,563	-	0.0%
324 Field Trips	930	108,961	189,790	67,840	70,561	2,721	4.0%
330 Other Prof Tech Services	6,411,573	6,664,899	7,746,647	6,053,570	7,012,259	958,690	15.8%
331 Legal Fees	708,626	565,095	588,071	685,000	683,640	(1,360)	-0.2%
Total Purchased Prof. Services	7,451,617	7,768,305	9,012,912	7,325,558	8,286,226	960,667	13.1%
Property Services						-	
400 Purchased Property Service	3,844,200	4,318,006	4,972,624	5,643,692	6,744,436	1,100,744	19.5%
410 Utility Serv (Wat & Sew)	244,262	330,030	290,866	399,000	415,325	16,325	4.1%
412 Boiler Repairs	198,186	304,096	390,765	359,000	359,000	-	0.0%
414 Burner Service	-	-	8,999	27,038	27,038	-	0.0%
415 Other Repairs	8,960	1,835	6,666	10,500	10,513	13	0.1%
416 Pneumatic Controls	15,184	17,643	7,521	22,500	22,500	-	0.0%
417 Clocks & Intercoms	2,519	-	2,697	5,500	5,500	-	0.0%
420 Cleaning Services	7,238	21,007	37,333	27,818	32,393	4,576	16.4%
421 Disposal Services	136,694	175,513	145,670	174,000	174,000	-	0.0%
425 Glass	15,097	8,542	12,450	15,000	15,000	-	0.0%
430 Repairs And Maintenance Serv	1,673,421	1,705,821	1,808,259	1,453,343	1,932,376	479,033	33.0%
431 Elevator Service	35,881	33,401	47,027	42,575	42,575	-	0.0%
432 Electric Service	25,305	16,462	18,773	5,000	5,000	-	0.0%
433 Electric Motors	3,750	9,819	4,495	30,240	21,240	(9,000)	-29.8%
434 Folding Partitions	950	1,354	-	-	-	-	-
440 Rentals	134,111	43,305	17,184	43,495	43,495	-	0.0%
441 Rental Of Land And Build	17,890	28,771	31,442	304,660	302,683	(1,977)	-0.6%
450 Construction Services	145,429	420,923	535,611	490,000	490,000	-	0.0%
490 Security Services	7,425	18,414	6,943	27,510	27,510	-	0.0%
492 Life Safety Systems	77,860	89,809	108,623	128,050	128,050	-	0.0%
Total Property Services	6,594,361	7,544,751	8,453,945	9,208,921	10,798,634	1,589,713	17.3%
Other Services						-	
500 Other Purchased Services	(1,003)	(18,447)	(6,162)	-	-	-	-
510 Student Trans Serv -Public	7,738,679	8,562,020	9,855,005	9,912,084	10,982,853	1,070,769	10.8%
511 Student Trans Serv-Non-P	363,560	205,008	246,873	318,050	318,056	6	0.0%
519 Student Trans Ind Arts	-	-	-	-	30,240	30,240	-
521 Gen Liability/Property Insurance	-	-	-	5,000	5,000	-	0.0%
529 Inter Active Insurance Premium	34,192	34,192	59,192	13,609	13,949	340	2.5%
530 Communications	328,549	276,607	321,099	330,960	344,417	13,457	4.1%
540 Advertising	35,143	66,258	34,629	41,000	41,000	-	0.0%
562 Spec Ed Tuition - Other LEA's	1,534,370	1,814,221	1,799,843	2,026,793	2,026,793	-	0.0%
563 Spec Ed - OOD Tuition	6,069,253	6,849,516	9,114,450	8,678,365	10,678,365	2,000,000	23.0%
565 Regular Ed. OOD Tuition-LEA's	112,622	63,815	131,894	130,000	130,000	-	0.0%
566 Regular Ed OOD Tuition	49,805	35,258	19,441	50,000	50,000	-	0.0%
580 Travel	142,593	220,885	387,120	317,720	320,660	2,940	0.9%
590 Miscellaneous Purchased Services	3,634	18,383	18,145	14,000	10,250	(3,750)	-26.8%
Total Other Services	16,411,397	18,127,718	21,981,528	21,837,581	24,951,582	3,114,001	14.3%
Supplies & Materials						-	
600 Supplies	310,413	228,261	109,330	109,100	109,100	-	0.0%
610 General Supplies	327,681	555,810	189,210	132,125	435,474	303,349	229.6%
611 Instructional Supplies	1,878,278	3,746,966	1,026,757	977,319	998,033	20,715	2.1%
612 Administrative Supplies	2,440	474	4,065	-	-	-	-
613 Maintenance Supplies	234,619	264,114	223,847	18,879	320,715	301,836	1598.8%
614 Postage	37,076	56,675	54,270	54,052	57,170	3,118	5.8%
616 Testing	111,127	34,551	37,146	38,200	41,188	2,988	7.8%
622 Electricity	2,422,938	2,224,381	2,446,475	2,580,000	3,734,251	1,154,251	44.7%
623 Propane Gas	3,956	19,005	19,503	67,000	77,000	10,000	14.9%
624 Oil	466,848	723,871	538,355	389,971	626,925	236,954	60.8%
625 Natural Gas	1,060,038	1,036,506	1,651,461	1,495,000	2,075,349	580,349	38.8%
626 Gasoline	208,292	236,680	90,920	142,176	142,176	-	0.0%
640 Books And Periodicals	-	1,223	-	5,000	5,000	-	0.0%
641 Textbooks (Hard Cover/Repl)	375,515	101,419	108,534	162,514	162,720	206	0.1%
642 Library Books And Period	14,500	17,508	6,463	10,790	11,060	270	2.5%
643 Tech Supplies	60,258	133,048	271,841	144,415	148,025	3,610	2.5%
644 Consumables/Workbooks	183,310	26,420	402,777	505,072	473,755	(31,318)	-6.2%
645 Textbooks (Soft Cover)	116,372	42,515	3,956	77,000	77,175	175	0.2%
689 Retention & Engagement	6,158	17,424	10,830	10,000	10,000	-	0.0%
690 Other Supplies And Mater	601,804	613,546	631,972	554,707	552,452	(2,255)	-0.4%
692 Graduation Expenses	79,063	73,217	120,403	126,232	128,688	2,456	1.9%
Total Supplies & Materials	8,500,686	10,153,615	7,948,114	7,599,552	10,186,256	2,586,704	34.0%

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Equipment						-	
700 Property	64,816	74,465	67,418	8,000	8,013	13	0.2%
730 Instructional Equipment	1,796,901	1,409,792	653,040	444,702	460,345	15,642	3.5%
732 Vehicles	29,585	-	3,045	3,000	3,075	75	2.5%
733 Instructional Software	956,000	984,193	916,466	815,528	892,512	76,984	9.4%
739 Non-Instructional Equipment	357,983	298,148	469,003	196,660	233,103	36,443	18.5%
749 Lease Payments	358,568	367,830	388,870	383,127	383,127	-	0.0%
Total Equipment	3,563,852	3,134,427	2,497,842	1,851,018	1,980,174	129,157	7.0%
Others						-	
800 Other Objects	-	-	(425)	-	-	-	
810 Dues, Fees And Membership	164,388	172,949	194,101	175,970	180,235	4,265	2.4%
Total Others	164,388	172,949	193,676	175,970	180,235	4,265	2.4%
Transfers						-	
910 Transfer to School Lunch Fund	-	-	-	-	1,250,000	1,250,000	
Adjustments						-	
117 Employee Salary Turnover Estimate	-	-	-	(2,703,333)	(3,211,545)	(508,212)	18.8%
150 Employee Health Insurance Turnover Estimate	-	-	-	(1,830,600)	(1,453,819)	376,781	-20.6%
150 Teacher Planning & Release Time	-	-	-	-	2,000,000	2,000,000	
150 Magnet Schools	-	-	-	-	2,004,000	2,004,000	
150 Carryover from Prior Year	-	-	-	(3,000,000)	(2,000,000)	1,000,000	-33.3%
Total Transfers & Adjustments	-	142,187	-	(7,533,933)	(2,661,364)	4,872,569	-64.7%
	204,413,825	208,913,949	217,822,848	226,563,441	245,087,744	18,524,303	8.2%

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 rollover multi-year grant funds from the prior year. Historical grant funding sources include Federal (30%), State (69%), and private sector donations/enterprise fee sources (1%). The FY24-25 Approved Grants & Programs budget was \$36.85 million. As a result of the COVID-19 pandemic, the federal government provided additional funding to school districts through the Elementary and Secondary School Emergency Relief (ESSER I & II) grants funded through the CARES Act and ESSER III grants funded through the ARP Act. The grant budget is decreasing by 30%, largely driven by the expiration of the one-time ESSER funds provided by the Federal government to address the pandemic.

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

GRANT FUND SUMMARY

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY23-FY24 VARIANCE	
						AMOUNT	%
Salaries	14,270,555	25,617,054	28,784,045	17,720,882	19,184,203	1,463,321	8.3%
Benefits	2,403,591	5,089,885	5,615,847	3,641,358	3,718,824	77,466	2.1%
Professional & Technical Services	3,395,506	3,932,121	4,576,787	4,321,434	3,833,657	(487,778)	-11.3%
Property Services	767,530	1,458,653	779,453	65,992	2,992	(63,000)	-95.5%
Other Services	5,535,055	5,983,538	6,219,380	5,901,485	7,517,084	1,615,598	27.4%
Supplies & Materials	3,142,587	1,662,919	1,320,529	1,282,979	1,753,988	471,009	36.7%
Equipment	2,668,596	2,860,978	770,538	803,652	755,278	(48,374)	-6.0%
Other Objects	4,726	-	34,000	76,500	86,863	10,363	13.5%
TOTAL GRANT FUND	32,188,147	46,605,148	48,100,579	33,814,283	36,852,889	3,038,606	9.0%

GRANT FUND SUMMARY

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY23-FY24 VARIANCE	
						AMOUNT	%
Coronavirus Relief - CRF - Federal	5,414,209	23,752	3,131	-	-	-	
ESSER I - Federal	1,356,279	728,100	-	-	-	-	
ESSER II - Federal	95,267	4,383,843	6,058,956	-	-	-	
ESSER III - Federal	715	11,202,134	11,630,276	2,704,794	654,939	(2,049,855)	-75.8%
School Readiness - State	5,398,668	5,681,210	5,344,480	5,338,768	5,380,706	41,938	0.8%
Title I - Federal	2,714,022	4,003,065	3,570,882	4,866,859	5,081,074	214,215	4.4%
Title II - Federal	563,423	599,274	415,114	691,730	803,992	112,262	16.2%
Title III - Federal	206,233	321,997	304,902	423,539	382,638	(40,902)	-9.7%
Title IV - Federal	196,808	176,010	340,934	346,471	364,001	17,529	5.1%
Alliance - State	2,638,015	3,785,197	3,797,251	3,638,627	4,114,023	475,396	13.1%
Excess Cost Grant - State	2,550,125	3,490,350	3,967,229	3,603,860	4,055,284	451,424	12.5%
Priority Schools - State	4,000,300	3,793,471	3,825,785	3,801,664	3,627,884	(173,780)	-4.6%
IDEA 611/619 - Federal	2,899,066	3,294,748	2,654,654	2,644,616	3,111,585	466,969	17.7%
Magnet Schools Assistance Program	-	-	-	-	2,974,776	2,974,776	
Marine Science Grant	-	-	-	-	283,741	283,741	
Inter-district Magnet - State + Private Pay	1,585,660	1,596,923	1,498,614	1,617,063	1,694,914	77,851	4.8%
Medicaid	873,020	578,614	533,152	378,285	408,021	29,736	7.9%
USAC E-Rate - Federal	359,911	1,042,068	360,768	324,938	324,938	-	0.0%
Dalio Foundation - Private	99,810	161,862	261,876	405,454	264,197	(141,258)	-34.8%
Education Cost Sharing 2% - State	201,903	201,903	201,903	151,734	202,323	50,589	33.3%
Digital Promise	-	1,025	-	1,025	111,707	110,682	10798.2%
Other Government & Private Grants	1,034,713	1,539,602	3,330,671	2,874,854	3,012,146	137,292	4.8%
TOTAL GRANTS	32,188,147	46,605,148	48,100,579	33,814,283	36,852,889	3,038,606	9.0%

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). The amount reflects reimbursement grants for pandemic-related expenditures, including PPE, additional safety measures both supply and personnel.

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE AMOUNT %
Coronavirus Relief - CRF - Federal						
Operations	2,364,046	-	3,128	-	-	-
Instruction	1,261,532	23,752	-	-	-	-
Plant And Operations	784,086	-	-	-	-	-
Special Education	421,004	-	-	-	-	-
Silvermine Dual Language Magnet School	311,243	-	3	-	-	-
Digital Learning Department	114,696	-	-	-	-	-
Summer School	47,080	-	-	-	-	-
Tracey Magnet School	45,078	-	-	-	-	-
Board of Education	15,089	-	-	-	-	-
Roton Middle School	11,544	-	-	-	-	-
Project Search 18-21	9,819	-	-	-	-	-
Kendall Early Career & College Academy	8,106	-	-	-	-	-
Marvin School	2,484	-	-	-	-	-
Columbus School	2,255	-	-	-	-	-
Cranbury School	2,187	-	-	-	-	-
Ponus Ridge Middle STEAM Academy	2,180	-	-	-	-	-
Jefferson Marine Science School	2,103	-	-	-	-	-
Rowayton School	2,076	-	-	-	-	-
Wolfpit Integrated Arts School	2,029	-	-	-	-	-
Naramake School	2,020	-	-	-	-	-
Brookside School	1,895	-	-	-	-	-
Fox Run School	1,656	-	-	-	-	-
	5,414,209	23,752	3,131	-	-	-

ESSER I

ESSER I (CARES Act) - Allocates \$13.2b by Title 1 formula to the states. This money can be used for a variety of needs including: Summer learning Providing mental health services Educational technology including hardware and software.

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE AMOUNT %
ESSER I - Federal						
Summer School	-	470,859	-	-	-	-
Operations	15,000	148,076	-	-	-	-
Silvermine Dual Language Magnet School	580,910	101,651	-	-	-	-
Instruction	34,680	3,924	-	-	-	-
ESSER Grant	-	3,591	-	-	-	-
Brookside School	105,209	-	-	-	-	-
Jefferson Marine Science School	126,589	-	-	-	-	-
Kendall Early Career & College Academy	135,365	-	-	-	-	-
Marvin School	121,775	-	-	-	-	-
Ponus Ridge Middle STEAM Academy	52,064	-	-	-	-	-
Tracey Magnet School	132,624	-	-	-	-	-
West Rocks Middle School	52,064	-	-	-	-	-
	1,356,279	728,100	-	-	-	-

ESSER II

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021, was signed into law on December 27, 2020, and provided an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief (ESSER II) Fund.

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
ESSER II - Federal							
Brien McMahon High School	626	12,316	42,334	-	-	-	
Norwalk High School	-	12,557	34,342	-	-	-	
Nathan Hale Middle School	-	209,485	218,126	-	-	-	
Ponus Ridge Middle STEAM Academy	-	152,132	187,634	-	-	-	
Roton Middle School	-	220,197	227,821	-	-	-	
West Rocks Middle School	-	249,801	232,284	-	-	-	
Brookside School	-	200,719	247,225	-	-	-	
Columbus School	-	194,418	243,268	-	-	-	
Cranbury School	-	201,118	216,222	-	-	-	
Fox Run School	-	256,115	268,577	-	-	-	
Jefferson Marine Science School	-	242,128	241,272	-	-	-	
Kendall Early Career & College Academy	-	163,783	172,920	-	-	-	
Marvin School	-	215,927	238,082	-	-	-	
Naramake School	-	288,491	303,421	-	-	-	
Rowayton School	-	193,329	203,004	-	-	-	
Silvermine Dual Language Magnet School	-	227,659	238,151	-	-	-	
Tracey Magnet School	-	257,443	314,716	-	-	-	
Wolfpit Integrated Arts School	-	83,063	256,388	-	-	-	
Operations	57,309	1,150	-	-	-	-	
Instruction	-	-	67,733	-	-	-	
Special Education	-	162,701	1,233,004	-	-	-	
Digital Learning Department	37,332	442,744	427,763	-	-	-	
Plant and Operations	-	396,569	444,671	-	-	-	
	95,267	4,383,843	6,058,956	-	-	-	

ESSER III

The American Rescue Plan (ARP) Act of 2021, Public Law 117-2, was enacted on March 11, 2021. The ARP Act provides additional funding for school districts to respond to the COVID-19 pandemic. The Education portion of ARP is known as the Elementary and Secondary School Emergency Relief (ESSER III or ARP ESSER) Fund. The purpose of the ESSER III fund is to support the safe reopening and sustaining safe operations of schools while meeting students' academic, social, emotional, and mental health needs resulting from the COVID-19 pandemic.

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
ESSER III - Federal							
Brien McMahon High School	-	1,224,282	1,118,611	18,393	-	(18,393)	-100.0%
Norwalk High School	-	933,234	965,749	185,822	84,600	(101,222)	-54.5%
Center For Global Studies	-	211,489	201,972	4,381	-	(4,381)	-100.0%
PTECH Norwalk	-	243,473	705,745	264,428	-	(264,428)	-100.0%
Nathan Hale Middle School	-	457,454	457,918	44,346	36,061	(8,285)	-18.7%
Ponus Ridge Middle STEAM Academy	-	569,557	564,864	44,346	36,061	(8,285)	-18.7%
Roton Middle School	-	434,528	373,086	44,346	36,061	(8,285)	-18.7%
West Rocks Middle School	-	497,396	467,728	44,346	36,061	(8,285)	-18.7%
Brookside School	-	129,377	153,839	2,220	-	(2,220)	-100.0%
Columbus School	-	178,848	283,453	2,220	-	(2,220)	-100.0%
Cranbury School	-	140,590	148,076	2,220	-	(2,220)	-100.0%
Fox Run School	-	306,205	227,976	208,344	-	(208,344)	-100.0%
Jefferson Marine Science School	-	143,649	176,982	2,220	-	(2,220)	-100.0%
Kendall Early Career & College Academy	-	245,873	289,243	103,089	-	(103,089)	-100.0%
Marvin School	-	91,470	103,174	2,220	-	(2,220)	-100.0%
Naramake School	-	208,671	175,405	79,892	-	(79,892)	-100.0%
Rowayton School	-	136,189	148,320	2,220	-	(2,220)	-100.0%

Norwalk Public Schools

Financial Section

Silvermine Dual Language Magnet School	-	237,074	292,274	155,418	-	(155,418)	-100.0%
Tracey Magnet School	-	105,351	98,987	2,220	-	(2,220)	-100.0%
Wolfpit Integrated Arts School	-	354,398	414,213	55,299	-	(55,299)	-100.0%
Operations	-	515,210	992,977	497,063	245,095	(251,968)	-50.7%
Human Resources	-	21,812	-	-	-	-	-
Instruction	-	-	682,665	756,523	-	(756,523)	-100.0%
Special Education	-	579,837	175,149	183,220	181,000	(2,220)	-1.2%
Digital Learning Department	-	999,735	10,997	-	-	-	-
Plant and Operations	-	552,327	513,368	-	-	-	-
Transportation	-	-	8,756	-	-	-	-
Summer School	715	1,649,485	1,856,402	-	-	-	-
Pre School Grants	-	34,617	19,491	-	-	-	-
Non-Public	-	-	2,856	-	-	-	-
	715	11,202,134	11,630,276	2,704,794	654,939	(2,049,855)	-75.8%

DIGITAL PROMISE

Digital Promise shapes the future of learning and advances equitable education systems by bringing together solutions across research, practice, and technology.

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE AMOUNT	%
Digital Promise							
Brien McMahon High School	-	-	-	-	22,494	22,494	
Norwalk High School	-	-	-	-	22,494	22,494	
PTECH Norwalk	-	-	-	-	20,706	20,706	
Roton Middle School	-	-	-	-	44,988	44,988	
Digital Learning Department	-	1,025	-	1,025	1,025	-	0.0%
	-	1,025	-	1,025	111,707	110,682	10798.2%

Magnet Schools Assistance Program (MSAP)

MSAP provides grants to eligible local education agencies (LEAs) or consortia of LEAs to create and administer magnet schools as part of approved desegregation plans that bring together students from different ethnic, racial, social, and economic backgrounds. The grant was authorized by Congress in Title IV, Part D of the Elementary and Secondary Education Act of 1965 (ESEA).

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE AMOUNT	%
Magnet School Assistance Program							
PTECH Norwalk	-	-	-	-	315,199	315,199	
Ponus Ridge STEAM Academy	-	-	-	-	315,199	315,199	
Kendall Early Career & College Academy	-	-	-	-	315,199	315,199	
Instruction	-	-	-	-	2,029,179	2,029,179	
	-	-	-	-	2,974,776	2,974,776	

Marine Science Pathway Grant

The grant allows for the creation of the Norwalk Public Schools Marine Science Pathway at Jefferson, West Rocks, and Brien McMahon

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE AMOUNT	%
Marine Science Grants							
Instruction	-	-	-	-	283,741	283,741	
	-	-	-	-	283,741	283,741	

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.

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE AMOUNT	%
Title I - Federal							
Brien McMahon High School	-	-	-	33,500	33,500	-	0.0%
Center For Global Studies	-	-	13,500	-	-	-	
Transition Next Steps 18-21 Program	-	-	4,713	-	-	-	
Nathan Hale Middle School	-	241,710	236,589	244,465	293,785	49,320	20.2%
Ponus Ridge Middle STEAM Academy	374,427	253,762	391,201	494,593	507,138	12,545	2.5%
Roton Middle School	-	160,367	25,606	399,114	270,420	(128,695)	-32.2%
West Rocks Middle School	402,652	292,415	297,918	360,022	332,909	(27,113)	-7.5%
Brookside School	182,081	237,643	254,700	264,126	274,888	10,762	4.1%
Columbus School	-	97,129	152,174	154,752	162,083	7,331	4.7%
Cranbury School	-	-	-	62,348	153,208	90,860	145.7%
Fox Run School	-	9,340	144,465	135,216	265,929	130,713	96.7%
Jefferson Marine Science School	167,200	405,583	409,505	421,597	442,813	21,216	5.0%
Kendall Early Career & College Academy	224,160	55,060	188,706	327,194	336,779	9,585	2.9%
Marvin School	221,084	142,046	173,522	193,718	241,651	47,934	24.7%
Naramake School	-	70,810	111,970	196,459	167,002	(29,457)	-15.0%
Rowayton School	-	105,882	108,170	134,403	94,437	(39,966)	-29.7%
Silvermine Dual Language Magnet School	228,034	287,337	236,957	295,140	261,679	(33,461)	-11.3%
Tracey Magnet School	171,209	209,295	81,669	148,642	253,684	105,041	70.7%
Wolfpit Integrated Arts School	-	51,653	81,412	93,684	79,060	(14,624)	-15.6%
Operations	92,744	16,732	36,497	16,732	16,732	-	0.0%
Instruction	128,534	651,096	145,012	454,670	451,365	(3,305)	-0.7%
Fiscal Services	155,047	156,685	140,996	152,739	158,269	5,530	3.6%
Instructional Leadership & Develop.	-	34,120	173,994	34,120	34,120	-	0.0%
Summer School	345,752	402,064	102,419	-	-	-	
Non-Public	21,097	122,337	(25)	249,625	249,625	-	0.0%
All Saints School	-	-	23,012	-	-	-	
Anchors Academy	-	-	36,200	-	-	-	
	2,714,022	4,003,065	3,570,882	4,866,859	5,081,074	214,215	4.4%

Title II

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE AMOUNT	%
Title II - Federal							
South Norwalk School	-	-	-	-	122,263	122,263	
Instruction	476,491	590,606	404,748	691,730	681,729	(10,001)	-1.4%
All Saints School	-	-	7,600	-	-	-	
Anchor Academy	-	-	2,766	-	-	-	
Digital Learning Department	61,203	-	-	-	-	-	
Summer School	17,880	-	-	-	-	-	
Title VI-Class Size Reduction Prog.	7,850	8,667	-	-	-	-	
	563,423	599,274	415,114	691,730	803,992	112,262	16.2%

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.

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Title III - Federal							
Brookside Elementary School	387	-	-	-	-	-	
Cranbury School	-	-	-	-	-	-	
Operations	-	-	1,911	64,364	-	(64,364)	-100.0%
Instruction	133,320	214,683	302,991	344,683	382,638	37,954	11.0%
Summer School	72,526	107,314	-	-	-	-	
Title III-English Language Acq.	-	-	-	14,492	-	(14,492)	-100.0%
	206,233	321,997	304,902	423,539	382,638	(40,902)	-9.7%

Title IV

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Title IV - Federal							
Operations	104,230	137,272	162,009	187,272	56,522	(130,751)	-69.8%
All Saints School	-	-	595	-	-	-	
Special Education	76,617	26,968	179,080	122,255	-	(122,255)	-100.0%
Sp Ed Self Improvement Grant	15,961	11,770	(750)	36,944	307,479	270,535	732.3%
	196,808	176,010	340,934	346,471	364,001	17,529	5.1%

School Readiness Grant

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
School Readiness - State							
Norwalk Early Childhood Center	120,000	122,780	84,768	54,395	59,536	5,141	9.5%
Brookside School	120,000	-	-	-	-	-	
Cranbury School	-	-	-	65,289	98,537	33,248	50.9%
Jefferson Marine Science School	-	-	-	-	-	-	
Kendall Early Career & College Academy	-	-	-	-	-	-	
School Readiness	-	170,630	405,253	-	-	-	
Instruction	90,954	127,048	90,675	111,938	115,040	3,102	2.8%
Instructional Leadership & Develop.	-	-	-	-	-	-	
Transportation	-	-	-	-	-	-	
School Readiness	5,067,713	5,208,179	4,763,784	5,107,146	5,107,593	447	0.0%
School Readiness Covid Supp.	-	52,573	-	-	-	-	
	5,398,668	5,681,210	5,344,480	5,338,768	5,380,706	41,938	0.8%

Alliance Grant

This grant includes the minor school construction building grant to help maintain and repair school buildings in the Alliance districts. The Alliance District grant also targets the investment in areas of minority teacher and administrator recruitment in Connecticut's 33 lowest-performing districts

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Alliance - State							
Brien McMahon High School	6,574	132,801	1,527	-	-	-	
Norwalk High School	56,531	-	-	-	-	-	
Center For Global Studies	-	-	250	-	-	-	
PTECH Norwalk	80,851	74,733	250	-	-	-	
Nathan Hale Middle School	41,129	53,003	-	-	-	-	
Ponus Ridge Middle STEAM Academy	-	115,747	130,881	-	-	-	
Roton Middle School	-	-	28,406	25,820	32,060	6,240	24.2%
West Rocks Middle School	17,839	19,004	13,865	-	-	-	
Brookside School	138,880	205,899	158,917	144,745	152,703	7,958	5.5%
Columbus School	63,024	113,049	229,501	150,671	154,162	3,491	2.3%
Cranbury School	80,851	107,774	109,893	127,369	140,761	13,392	10.5%
Fox Run School	130,461	467,754	399,850	258,994	261,819	2,825	1.1%
Jefferson Marine Science School	87,662	187,844	281,603	185,710	188,715	3,005	1.6%
Kendall Early Career & College Academy	72,929	72,374	175,179	182,680	192,256	9,576	5.2%
Marvin School	90,651	256,073	134,488	274,729	277,472	2,743	1.0%
Naramake School	87,695	113,324	249,518	250,123	252,682	2,559	1.0%
Rowayton School	83,212	113,049	148,434	148,751	154,621	5,870	3.9%
Silvermine Dual Language Magnet School	87,587	283,202	137,264	139,544	142,287	2,743	2.0%
Tracey Magnet School	78,637	105,439	116,913	141,164	122,914	(18,250)	-12.9%
Wolfpit Integrated Arts School	83,286	121,746	322,787	187,081	166,632	(20,449)	-10.9%
Operations	-	-	-	118,673	142,976	24,303	20.5%
Human Resources	107,221	-	-	-	-	-	
Instruction	363,972	664,141	503,470	826,912	1,085,483	258,571	31.3%
Digital Learning Department	69,446	93,458	222,484	-	-	-	
Instructional Leadership & Develop.	-	-	431,772	475,661	566,547	90,886	19.1%
Summer School	293,003	-	-	-	-	-	
Alliance Grant	516,573	484,782	-	-	79,933	79,933	
	2,638,015	3,785,197	3,797,251	3,638,627	4,114,023	475,396	13.1%

Priority Schools Grants

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Priority Schools - State							
Brien McMahon High School	7,115	-	-	-	-	-	
Norwalk High School	750	58,298	196,857	-	-	-	
PTECH Norwalk	16,428	-	20,500	-	-	-	
Nathan Hale Middle School	140,386	139,734	135,756	62,109	9,465	(52,644)	-84.8%
Ponus Ridge Middle STEAM Academy	115,161	116,614	148,316	12,620	12,620	-	0.0%
Roton Middle School	118,190	41,940	11,042	287,627	308,706	21,079	7.3%
West Rocks Middle School	115,035	50,019	50,442	29,812	9,465	(20,347)	-68.3%
Brookside School	38,045	10,654	21,472	10,654	-	(10,654)	-100.0%
Columbus School	-	24,071	590	-	-	-	
Cranbury School	66,633	5,245	12,499	5,245	-	(5,245)	-100.0%
Fox Run School	102,148	28,767	33,555	28,767	-	(28,767)	-100.0%
Jefferson Marine Science School	35,214	86,255	89,120	27,962	-	(27,962)	-100.0%
Kendall Early Career & College Academy	4,127	5,834	-	5,834	-	(5,834)	-100.0%

Norwalk Public Schools

Financial Section

Marvin School	-	-	10,070	-	-	-	
Naramake School	103,780	6,099	20,000	88,053	108,598	20,545	23.3%
Rowayton School	43,640	-	31,350	-	-	-	
Silvermine Dual Language Magnet School	10,104	-	93,601	-	-	-	
Tracey Magnet School	37,347	31,329	20,000	31,329	-	(31,329)	-100.0%
Wolfpit Integrated Arts School	35,611	133,415	153,911	15,753	33,514	17,761	112.7%
Operations	311,244	25,163	410,802	451,196	475,282	24,086	5.3%
Instruction	1,277,651	1,624,258	1,523,238	1,766,294	1,553,429	(212,865)	-12.1%
Special Education	77,977	-	-	-	-	-	
Digital Learning Department	114,338	196,066	175,245	159,597	378,377	218,780	137.1%
Instructional Leadership & Develop.	210,575	39,425	163,538	80,322	322	(80,000)	-99.6%
Summer School	249,030	755,022	522,202	501,395	486,858	(14,537)	-2.9%
Priority School	745,213	415,263	23,641	237,095	38,963	(198,132)	-83.6%
Hispanic Grant	24,557	-	(41,963)	-	212,285	212,285	
	4,000,300	3,793,471	3,825,785	3,801,664	3,627,884	(173,780)	-4.6%

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, the level of which is determined annually, 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 includes 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. It is based on three tier system.

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE AMOUNT	%
Excess Cost Grant - State							
Brien McMahon High School	170,359	536,401	746,644	458,981	460,980	1,999	0.4%
Norwalk High School	96,868	338,711	560,875	434,926	446,802	11,876	2.7%
PTECH Norwalk	-	57,573	-	-	-	-	
Nathan Hale Middle School	6,000	12,031	18,192	115,085	153,035	37,950	33.0%
Ponus Ridge Middle STEAM Academy	6,000	6,075	6,073	7,904	64,075	56,171	710.7%
Roton Middle School	6,000	121,773	165,435	7,401	68,727	61,326	828.6%
West Rocks Middle School	75,908	258,331	307,074	287,884	315,766	27,882	9.7%
Norwalk Early Childhood Center	137,856	141,823	130,157	303,242	279,647	(23,595)	-7.8%
Brookside School	124,672	133,275	75,384	85,664	157,936	72,272	84.4%
Columbus School	174,474	48,361	10,140	5,050	5,050	-	0.0%
Cranbury School	183,762	165,013	72,420	70,893	70,676	(217)	-0.3%
Fox Run School	5,015	50,435	125,875	126,942	138,074	11,132	8.8%
Jefferson Marine Science School	187,787	267,998	411,855	322,392	397,090	74,698	23.2%
Kendall Early Career & College Academy	5,400	5,281	7,828	149,231	163,407	14,176	9.5%
Marvin School	6,000	62,547	67,576	70,285	71,495	1,210	1.7%
Naramake School	92,398	95,498	135,552	137,760	136,471	(1,289)	-0.9%
Rowayton School	793	6,106	29,414	36,483	71,933	35,450	97.2%
Silvermine Dual Language Magnet School	110,080	43,241	107,807	110,707	119,875	9,168	8.3%
Tracey Magnet School	11,461	257,683	322,934	6,962	6,257	(705)	-10.1%
Wolfpit Integrated Arts School	5,877	5,136	41,743	-	58,191	58,191	
Operations	-	-	356	-	-	-	
Special Education	1,143,414	877,060	623,897	866,068	859,434	(6,634)	-0.8%
	2,550,125	3,490,350	3,967,229	3,603,860	4,055,284	451,424	12.5%

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 a 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.

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
IDEA 611/619 - Federal							
Brien McMahon High School	184,814	210,820	184,403	174,485	215,451	40,966	23.5%
	-	-	17,912	-	-	-	
Norwalk High School	197,694	95,451	155,492	152,148	183,030	30,882	20.3%
Center For Global Studies	-	-	-	-	-	-	
PTECH Norwalk	95,855	160,440	32,811	104,762	103,146	(1,616)	-1.5%
Nathan Hale Middle School	66,440	89,380	142,273	64,753	68,319	3,566	5.5%
Roton Middle School	29,452	31,653	2,887	-	-	-	
West Rocks Middle School	-	-	-	26,355	29,835	3,480	13.2%
Norwalk Early Childhood Center	225,652	206,409	216,387	295,195	324,359	29,164	9.9%
Brookside School	29,988	46,433	149,951	161,524	113,650	(47,874)	-29.6%
Columbus School	-	40,958	44,317	164,865	167,484	2,619	1.6%
Cranbury School	28,988	30,414	187,149	66,308	85,902	19,594	29.5%
Fox Run School	155,867	73,340	164,048	-	54,886	54,886	
Jefferson Marine Science School	-	53,472	(45)	-	-	-	
Kendall Early Career & College Academy	-	9,437	27,203	9,437	-	(9,437)	-100.0%
Marvin School	228,352	168,644	332,470	327,890	470,833	142,943	43.6%
Naramake School	31,168	32,178	69,359	50,644	52,104	1,460	2.9%
Rowayton School	-	-	-	-	32,212	32,212	
Silvermine Dual Language Magnet School	29,714	31,129	38,502	35,537	47,218	11,681	32.9%
Tracey Magnet School	115,145	-	41,879	34,556	36,326	1,770	5.1%
Wolfpit Integrated Arts School	29,547	83,481	31,483	63,727	32,222	(31,505)	-49.4%
Special Education	1,445,658	1,907,264	813,937	888,584	1,070,762	182,178	20.5%
Fiscal Services	-	-	-	-	-	-	
Digital Learning Department	837	-	-	-	-	-	
Equity & Inclusion	-	8,304	-	8,304	8,304	-	0.0%
Education of Handicapped 94-142	3,896	15,542	2,237	15,542	15,542	-	0.0%
	2,899,066	3,294,748	2,654,654	2,644,616	3,111,585	466,969	17.7%

Inter-district Magnet

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Inter-district Magnet - State + Private							
Center For Global Studies	1,585,660	1,596,923	1,498,614	1,617,063	1,694,914	77,851	4.8%
	1,585,660	1,596,923	1,498,614	1,617,063	1,694,914	77,851	4.8%

USAC-E-Rate

The 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).

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
USAC E-Rate - Federal							
E-Rate	359,911	1,042,068	360,768	324,938	324,938	-	0.0%
	359,911	1,042,068	360,768	324,938	324,938	-	0.0%

Medicaid

Reimbursement for medical services for Specialized Learning Students.

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Medicaid							
Special Education	336,018	216,182	216,988	224,844	240,956	16,112	7.2%
West Rocks Middle School	182,627	184,349	151,968	153,441	167,065	13,624	8.9%
Ponus Ridge Middle STEAM Academy	114,655	115,747	151,968	-	-	-	-
Roton Middle School	114,655	-	-	-	-	-	-
Brookside School	-	62,336	-	-	-	-	-
Brien McMahon High School	23,470	-	-	-	-	-	-
Medicaid	-	-	12,228	-	-	-	-
Tracey Magnet School	101,594	-	-	-	-	-	-
	873,020	578,614	533,152	378,285	408,021	29,736	7.9%

Dalio Foundation

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Dalio Foundation - Private							
Brien McMahon High School	34,164	52,074	61,464	52,074	52,074	-	0.0%
Nathan Hale Middle School	-	(86)	-	24,285	-	(24,285)	-100.0%
Fiscal Services	-	972	-	-	-	-	-
Instructional Leadership & Develop.	-	42,012	164,514	191,236	74,263	(116,973)	-61.2%
Instruction	-	-	-	-	-	-	-
Dalio Foundation	65,646	66,889	35,898	137,859	137,859	-	0.0%
	99,810	161,862	261,876	405,454	264,197	(141,258)	-34.8%

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.

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Education Cost Sharing 2% - State							
Instruction	-	201,903	201,903	151,734	202,323	50,589	33.3%
Fiscal Services	37,696	-	-	-	-	-	-
PTECH Norwalk	40,579	-	-	-	-	-	-
Fox Run School	35,929	-	-	-	-	-	-
Operations	7,000	-	-	-	-	-	-
Goals 2000/Continuous Impr.	80,699	-	-	-	-	-	-
	201,903	201,903	201,903	151,734	202,323	50,589	33.3%

Other Government & Private Grants

Norwalk Public Schools received multiple other government and private grants. The district is constantly looking to leverage funding with other education stakeholders to offset the local cost of public school education.

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE AMOUNT	%
Other Government & Private Grants							
Brien McMahon High School	107,725	139,985	196,493	150,900	311,440	160,540	106.4%
Norwalk High School	89,513	106,488	174,852	106,942	114,114	7,172	6.7%
Center For Global Studies	-	-	38,699	26,543	24,041	(2,502)	-9.4%
Project Search 18-21	-	115,500	255,000	115,500	115,500	-	0.0%
PTECH Norwalk	3,000	59,629	17,989	4,221	4,221	-	0.0%
Nathan Hale Middle School	13,132	1,160	29,827	92,701	29,980	(62,721)	-67.7%
Ponus Ridge Middle STEAM Academy	-	-	23,463	-	-	-	-
Roton Middle School	2,000	-	29,536	115,108	127,885	12,777	11.1%
West Rocks Middle School	-	-	26,770	80,960	81,226	266	0.3%
Norwalk Early Childhood Center	115,271	84,901	122,497	98,207	99,976	1,769	1.8%
Brookside School	-	39,563	16,119	41,535	42,274	739	1.8%
Columbus School	-	10,000	-	10,000	10,000	-	0.0%
South Norwalk School	-	-	50,000	108,481	112,633	4,152	3.8%
Fox Run School	127,105	184,471	268,025	180,244	163,370	(16,874)	-9.4%
Jefferson Marine Science School	32,355	53,979	-	53,979	53,979	-	0.0%
Kendall Early Career & College Academy	37,067	35,733	56,905	38,137	38,802	665	1.7%
Naramake School	21,674	17,196	79,204	20,577	21,627	1,050	5.1%
Rowayton School	-	-	-	42,312	-	(42,312)	-100.0%
Tracey Magnet School	-	3,950	-	1,950	1,950	-	0.0%
Operations	-	-	46,507	-	-	-	-
Human Resources	-	5,000	-	144,413	144,413	-	0.0%
Instruction	229,166	238,449	506,848	398,566	594,752	196,186	49.2%
Special Education	-	10,125	118,897	-	135,000	135,000	-
School Readiness	-	-	77,875	104,029	157,893	53,864	51.8%
School Readiness	-	-	18,742	-	-	-	-
School Readiness	-	-	476,719	-	-	-	-
Digital Learning Department	-	101,826	325,306	407,824	250,000	(157,824)	-38.7%
Instructional Leadership & Develop.	-	-	13,583	79,552	13,604	(65,948)	-82.9%
Equity & Inclusion	52,298	58,278	-	58,278	58,278	-	0.0%
Summer School	1,012	105,321	107,767	105,321	105,321	-	0.0%
Grossman 2 Year	-	-	-	1,011	1,011	-	0.0%
Bilingual Education	-	-	-	-	93,234	93,234	-
Vocational Education	202,447	158,555	234,193	278,984	97,132	(181,852)	-65.2%
Family Resource Center	948	6,319	18,857	6,319	6,230	(90)	-1.4%
Arby's - Schools Out - Foods In	-	2,259	-	2,259	2,259	-	0.0%
Right Start	-	916	-	-	-	-	-
	1,034,713	1,539,602	3,330,671	2,874,854	3,012,146	137,292	4.8%
TOTAL GRANT FUND	32,188,147	46,605,148	48,100,579	33,814,283	36,852,889	3,038,606	9.0%

*Indicates available resources including potential rollover from prior year years

GRANT FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT

	2020-21 ACTUAL	2021-22 ACTUAL	2023-24 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE AMOUNT	%
GRANT FUND SUMMARY							
Salaries	14,270,555	25,617,054	28,784,045	17,720,882	19,184,203	1,463,321	8.3%
Benefits	2,403,591	5,089,885	5,615,847	3,641,358	3,718,824	77,466	2.1%
Professional & Technical Services	3,395,506	3,932,121	4,576,787	4,321,434	3,833,657	(487,778)	-11.3%
Property Services	767,530	1,458,653	779,453	65,992	2,992	(63,000)	-95.5%
Other Services	5,535,055	5,983,538	6,219,380	5,901,485	7,517,084	1,615,598	27.4%
Supplies & Materials	3,142,587	1,662,919	1,320,529	1,282,979	1,753,988	471,009	36.7%
Equipment	2,668,596	2,860,978	770,538	803,652	755,278	(48,374)	-6.0%
Other Objects	4,726	-	34,000	76,500	86,863	10,363	13.5%
TOTAL GRANT FUND	32,188,147	46,605,148	48,100,579	33,814,283	36,852,889	3,038,606	9.0%

GRANT FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT

	2020-21 ACTUAL	2021-22 ACTUAL	2021-22 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE AMOUNT	%
Wage Accounts							
102 Professional Development	-	-	81,955	-	-	-	
112 Central Admin Sup Team	-	415,500	578,364	424,320	432,806	8,486	2.0%
113 Principals	1,485,180	1,854,136	1,999,732	2,060,963	2,131,729	70,766	3.4%
114 Supervisors	550,463	1,503,862	1,357,061	1,427,937	1,428,107	170	0.0%
115 Assistant Supervisors	-	-	41,333	176,885	882,578	705,693	399.0%
117 Teachers	5,580,619	10,361,779	12,541,496	8,319,663	8,136,137	(183,526)	-2.2%
118 Substitutes Cert Daily	47,750	-	-	1,011	1,011	-	0.0%
119 Other Certified	358,704	5,347,798	5,486,729	961,201	1,061,870	100,669	10.5%
121 Secretary	226,718	341,574	516,335	433,690	448,483	14,793	3.4%
122 Aide	2,873,190	1,723,637	1,853,894	1,781,169	2,208,975	427,806	24.0%
123 Clerks	134,070	-	-	-	-	-	
124 Custodians	-	-	27,000	-	-	-	
126 Non-Affiliated	690,571	783,000	1,279,253	919,266	1,245,821	326,555	35.5%
127 Other Non-Certified	13,204	18,576	56,000	-	-	-	
128 Substitutes Non-Cert Lt	-	2,175	-	-	-	-	
130 Overtime Salaries	165,294	-	-	-	-	-	
137 Certified Hourly	1,491,957	2,281,145	2,699,818	740,725	769,346	28,621	3.9%
138 Non-Certified Hourly	343,715	717,326	61,959	27,048	44,723	17,675	65.3%
139 Extra-Curricular Stipends	115,949	136,280	141,955	303,916	313,893	9,977	3.3%
143 Nurses	165,042	130,268	61,160	143,088	78,724	(64,364)	-45.0%
145 Physical Therapist	28,129	-	-	-	-	-	
Total Wage Accounts	14,270,555	25,617,054	28,784,045	17,720,882	19,184,203	1,463,321	8.3%
Benefits Accounts							
212 Fringe Benefits	1,960,540	4,443,927	4,853,947	2,713,427	2,770,776	57,349	2.1%
220 Social Security Contribution	443,051	585,656	9,917	464,897	349,543	(115,354)	-24.8%
230 Retirement Benefits	-	6,171	86,541	85,756	121,866	36,110	42.1%
240 Social Security	-	54,131	665,442	377,278	476,639	99,361	26.3%
Total Benefits Accounts	2,403,591	5,089,885	5,615,847	3,641,358	3,718,824	77,466	2.1%
Purchased Professional Services							
300 Purchased Prof And Tech	268,641	419,965	315,973	152,526	276,545	124,020	81.3%
301 Attendance At Meetings	100	-	6,000	-	-	-	
311 Recruitment	-	5,000	-	-	-	-	
312 In Service	24,790	36,505	220,021	35,070	35,070	-	0.0%
320 Professional Ed Services	14,650	-	4,500	-	-	-	
321 Instruction- Non Payroll	-	11,447	17,912	11,447	11,447	-	0.0%
322 Instructional Program	32,262	29,225	29,898	29,225	29,225	-	0.0%
323 Pupil Serv-Non-Payroll S	799,673	14,000	205,901	-	-	-	
324 Field Trips	196	-	-	-	-	-	
325 Parent Activity	12,039	17,405	32,725	31,644	71,070	39,426	124.6%
340	1,229	-	-	-	-	-	
330 Other Prof Tech Services	2,241,927	3,398,573	3,743,857	4,061,523	3,410,300	(651,223)	-16.0%
Total Purchased Prof. Services	3,395,506	3,932,121	4,576,787	4,321,434	3,833,657	(487,778)	-11.3%

	2020-21 ACTUAL	2021-22 ACTUAL	2021-22 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Property Services							
400 Purchased Property Service	649,294	102,103	62,720	65,992	2,992	(63,000)	-95.5%
415 Other Repairs	118,237	697,998	176,566	-	-	-	
430 Repairs And Maintenance Serv	-	379,126	143,234	-	-	-	
440 Rentals	-	82,709	23,799	-	-	-	
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	779,453	65,992	2,992	(63,000)	-95.5%
Other Services							
500 Other Purchased Services	1,409	20,388	10,000	1,757	1,757	-	0.0%
510 Student Trans Serv -Public	331,250	399,136	329,318	457,471	457,471	-	0.0%
512 Non Contract Transportation	-	-	-	-	-	-	
520	-	-	-	62,348	62,348	-	0.0%
530 Communications	1,193	-	-	-	-	-	
580 Travel	3,475	6,575	9,131	5,200	1,567,709	1,562,509	30046.2%
590 Miscellaneous Purchased Services	5,197,729	5,557,439	5,870,930	5,374,709	5,427,799	53,090	1.0%
Total Other Services	5,535,055	5,983,538	6,219,380	5,901,485	7,517,084	1,615,598	27.4%
Supplies & Materials							
600 Supplies	692,973	84,026	71,919	27,774	26,818	(956)	-3.4%
610 General Supplies	-	7,092	58,072	-	-	-	
611 Instructional Supplies	697,015	1,130,205	576,914	1,193,343	1,582,634	389,291	32.6%
612 Administrative Supplies	-	-	-	-	-	-	
613 Maintenance Supplies	711,560	385,455	553,054	-	-	-	
641 Textbooks (Hard Cover/Repl.)	28,227	4,670	-	6,670	6,670	-	0.0%
642 Library Books And Period	-	-	2,500	-	-	-	
643 Tech Supplies	-	-	9,500	-	-	-	
644 Consumables/Workbooks	-	525	-	525	525	-	0.0%
690 Other Supplies And Mater	1,012,812	50,946	48,571	54,667	137,341	82,674	151.2%
Total Supplies & Materials	3,142,587	1,662,919	1,320,529	1,282,979	1,753,988	471,009	36.7%
Equipment							
700 Property	1,965,998	413,970	154,471	333,684	318,307	(15,377)	-4.6%
730 Instructional Equipment	421,533	2,334,953	459,020	350,358	350,358	-	0.0%
733 Instructional Software	267,933	110,895	157,048	118,450	85,453	(32,997)	-27.9%
739 Non-Instructional Equipment	13,132	1,160	-	1,160	1,160	-	0.0%
Total Equipment	2,668,596	2,860,978	770,538	803,652	755,278	(48,374)	-6.0%
Others							
810 Dues, Fees And Membership	4,726	-	34,000	76,500	76,500	-	0.0%
	-	-	-	-	10,363	10,363	
Total Others	4,726	-	34,000	76,500	86,863	10,363	13.5%
	32,188,147	46,605,148	48,100,579	33,814,283	36,852,889	3,038,606	9.0%

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 FY24-25 Tentative Approved Food Services Budget is \$7.15 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 budget of \$7,155,242 is a 0.9% decrease over the FY23-24 Approved Budget of \$7,217,613.

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

SCHOOL LUNCH FUND SUMMARY	2020-21	2021-22	2022-23	2023-24	2024-25	FY24-FY25 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	TENT. APPRV.	AMOUNT	%
State Revenue	-	-	-	-	-	-	-
Student Lunches	6,571,953	8,554,713	5,803,354	6,158,481	6,189,274	30,792	0.5%
Federal Revenue	4,927	48,629	79,693	62,000	62,310	310	0.5%
Operating Budget Contribution	-	17,178	18,830	-	-	-	-
Other Income	-	-	-	-	-	-	-
Other Income	56,607	-	-	-	-	-	-
Total School Lunch Fund Revenue	6,633,487	8,620,520	5,901,878	6,220,481	6,251,584	31,102	0.5%

SCHOOL LUNCH FUND SUMMARY	2020-21	2021-22	2022-23	2023-24	2024-25	FY24-FY25 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	TENT. APPRV.	AMOUNT	%
Salaries	1,435,581	1,676,219	1,567,732	1,471,184	1,331,985	(139,199)	-9.5%
Benefits	585,070	425,482	552,741	642,685	669,545	26,860	4.2%
Professional & Technical Services	1,047,321	1,471,047	1,999,026	1,971,968	2,125,368	153,400	7.8%
Property Services	120,768	226,984	225,091	244,266	232,310	(11,956)	-4.9%
Other Services	60,392	82,953	98,764	90,217	105,632	15,415	17.1%
Supplies & Materials	2,553,490	3,315,988	2,854,276	2,784,829	2,667,229	(117,600)	-4.2%
Equipment	43,723	8,934	11,430	11,964	23,173	11,209	93.7%
Other Objects	121	-	-	500	-	(500)	-100.0%
Sub Total	5,846,465	7,207,606	7,309,060	7,217,613	7,155,242	(62,371)	-0.9%

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

SCHOOL LUNCH FUND SUMMARY	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
State Revenue	6,571,953	8,554,713	5,803,354	6,158,481	6,189,274	30,792	0.5%
Student Lunches	4,927	48,629	79,693	62,000	62,310	310	0.5%
Federal Revenue	-	17,178	18,830	-	-	-	-
Operating Budget Contribution	-	-	-	-	-	-	-
Other Income	56,607	-	-	-	-	-	-
Total School Lunch Fund Revenue	6,633,487	8,620,520	5,901,878	6,220,481	6,251,584	31,102	0.5%

SCHOOL LUNCH FUND SUMMARY	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Salaries	1,435,581	1,676,219	1,567,732	1,471,184	1,331,985	(139,199)	-9.5%
Benefits	585,070	425,482	552,741	642,685	669,545	26,860	4.2%
Professional & Technical Services	1,047,321	1,471,047	1,999,026	1,971,968	2,125,368	153,400	7.8%
Property Services	120,768	226,984	225,091	244,266	232,310	(11,956)	-4.9%
Other Services	60,392	82,953	98,764	90,217	105,632	15,415	17.1%
Supplies & Materials	2,553,490	3,315,988	2,854,276	2,784,829	2,667,229	(117,600)	-4.2%
Equipment	43,723	8,934	11,430	11,964	23,173	11,209	93.7%
Other Objects	121	-	-	500	-	(500)	-100.0%
Sub Total	5,846,465	7,207,606	7,309,060	7,217,613	7,155,242	(62,371)	-0.9%

SCHOOL LUNCH FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY OBJECT

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Wage Accounts							
121 Secretary	83,278	65,609	-	-	-	-	-
126 Non-Affiliated	-	16,615	110,915	112,914	116,305	3,391	3.0%
127 Other Non-Certified	1,352,304	1,593,995	1,456,687	1,358,270	1,215,680	(142,590)	-10.5%
Total Wage Accounts	1,435,581	1,676,219	1,567,732	1,471,184	1,331,985	(139,199)	-9.5%
Benefits Accounts							
212 Fringe Benefits	212,148	94,531	317,912	255,594	292,412	36,818	14.4%
230 Retirement Benefits	267,840	262,421	225,004	271,678	268,982	(2,696)	-1.0%
235 Longevity	-	9,875	9,825	10,600	11,000	400	3.8%
240 Social Security	105,082	58,655	-	104,813	97,151	(7,662)	-7.3%
Total Benefits Accounts	585,070	425,482	552,741	642,685	669,545	26,860	4.2%
Purchased Professional Services							
300 Purchased Prof And Tech	476,264	734,483	1,176,041	1,154,014	1,259,804	105,790	9.2%
310 Professional Ed Services	350,909	479,409	562,357	561,497	591,497	30,000	5.3%
311 Recruitment	8,894	16,063	22,525	29,000	20,000	(9,000)	-31.0%
330 Other Prof Tech Services	177,686	225,535	223,914	208,546	239,067	30,521	14.6%
340 Other Professional Services	33,568	15,557	14,189	18,911	15,000	(3,911)	-20.7%
Total Purchased Prof. Services	1,047,321	1,471,047	1,999,026	1,971,968	2,125,368	153,400	7.8%
Property Services							
435 Repairs-Refrigeration	19,898	38,490	37,317	48,000	56,000	8,000	16.7%
436 Repairs-Electrical Equipment	1,452	16,017	49,224	48,000	68,000	20,000	41.7%
437 Repairs-Vehicles	48,667	84,205	56,938	68,761	65,015	(3,746)	-5.4%
430 Repairs And Maintenance Serv	-	1,000	-	-	2,000	2,000	-
438 Repairs-Cash Registers	27,677	57,641	28,785	32,705	41,295	8,590	26.3%
420 Cleaning Services	23,074	28,333	51,300	46,800	-	(46,800)	-100.0%
439 Repairs And Maintenance Serv	-	1,297	710	-	-	-	-
490 Security Services	-	-	817	-	-	-	-
Total Property Services	120,768	226,984	225,091	244,266	232,310	(11,956)	-4.9%
Other Services							
521 Gen Liability/Property Insurance	33,065	42,570	58,666	45,000	59,740	14,740	32.8%
530 Communications	1,508	195	-	-	-	-	-
540 Advertising	7,006	9,333	12,234	17,152	15,000	(2,152)	-12.5%
580 Travel	1,608	3,600	336	2,400	2,400	-	0.0%
590 Miscellaneous Purchased Services	17,205	27,255	27,528	25,665	28,492	2,827	11.0%
Total Other Services	60,392	82,953	98,764	90,217	105,632	15,415	17.1%

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 TENT. APPRV.	FY24-FY25 VARIANCE	
						AMOUNT	%
Supplies & Materials						-	
615 Paper/Cleaning Supplies	403,199	538,318	342,453	307,438	307,438	-	0.0%
617 Smallwares	37,585	39,239	17,438	30,000	30,000	-	0.0%
619 Uniforms	17,055	33,302	20,799	30,000	25,000	(5,000)	-16.7%
639 Food Contract	2,048,693	2,467,177	2,453,928	2,374,639	2,260,741	(113,898)	-4.8%
612 Administrative Supplies	12,693	27,278	10,857	12,752	12,000	(752)	-5.9%
637 USDA	241	-	-	-	-	-	
690 Other Supplies And Mater	34,024	210,674	8,801	30,000	32,049	2,049	6.8%
Total Supplies & Materials	2,553,490	3,315,988	2,854,276	2,784,829	2,667,229	(117,600)	-4.2%
Equipment						-	
740 Depreciation	32,550	8,934	1,955	11,964	12,000	36	0.3%
700 Property	7,851	-	9,475	-	7,851	7,851	
732 Vehicles	3,323	-	-	-	3,323	3,323	
Total Equipment	43,723	8,934	11,430	11,964	23,173	11,209	93.7%
Others						-	
810 Dues, Fees And Membership	121	-	-	500	-	(500)	-100.0%
Total Others	121	-	-	500	-	(500)	-100.0%
						-	
	5,846,465	7,207,606	7,309,060	7,217,613	7,155,242	(62,371)	-0.9%

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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 the 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 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

Note: Graduation rates for the class of 2023 will be available in the Spring

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

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

Connecticut Smarter Balanced Assessments (SBAC)						
Norwalk State	2020-21		2021-22		2022-23	
	ELA	Math	ELA	Math	ELA	Math
	40.3%	28.0%	40.3%	30.0%	38.7%	32.4%
	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	801
# of AP Students	554	463	512

% 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	69.4
State	74.9	74.2	69.7	69.3

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 SLAM 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.

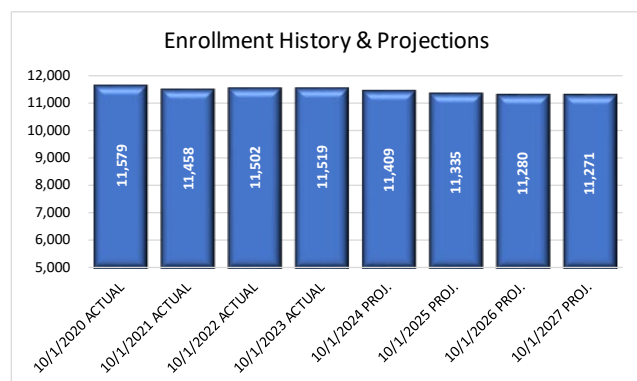
This report projects future NPS enrollments over the next 10 years. SLAM reviewed previous enrollment projection models and determined that the following projection model, which assumes continued steady moderate growth in local housing and labor markets and in-migration levels to return to pre-pandemic levels over time, represents the most likely future course for NPS.

Persistency Ratios

Persistency ratios, derived from historical enrollment data spanning 2007-2008 to 2022-2023, gauge class growth or decline as students progress through the school system. A ratio of 1.00 signifies constant class size, while 1.05 indicates a 5% increase, exemplified by a class of 100 gaining 5 students in the subsequent year. Birth-K persistency ratios, linking incoming kindergarten cohorts to births five years earlier, were also computed, with a ratio below 1 denoting net outmigration and above 1 indicating net in-migration.

Districtwide Enrollment Projections

In projecting districtwide enrollments, SLAM employed three models (low, medium, high) grounded in diverse economic and social assumptions. The medium model, portraying the most plausible future, assumes stable birth rates, modest growth in labor and housing markets, progression of approved residential developments, and the eventual restoration of historical migration trends. These persistency ratios and enrollment projections serve as valuable tools for educational planning, offering insights into demographic shifts and potential school system changes.



ENROLLMENT HISTORY AND PROJECTIONS BY GRADE LEVEL

GRADE	10/1/2020 ACTUAL	10/1/2021 ACTUAL	10/1/2022 ACTUAL	10/1/2023 ACTUAL	10/1/2024 PROJ.	10/1/2025 PROJ.	10/1/2026 PROJ.	10/1/2027 PROJ.
PK	198	263	299	276	299	317	317	317
KF	737	800	804	820	805	822	769	820
1	825	749	791	814	817	803	819	767
2	824	802	758	793	813	816	802	818
3	823	791	798	749	793	813	816	802
4	768	827	793	798	748	792	812	815
5	836	743	835	794	794	744	788	808
6	882	825	749	823	792	792	742	786
7	851	881	850	747	833	802	802	751
8	911	853	902	839	760	847	816	816
9	1,013	1,032	1,039	1,022	993	900	1,003	991
10	1,021	989	1,000	975	1,002	973	882	983
11	975	943	946	1,009	938	964	936	849
12	915	960	938	1,060	1,022	950	976	948
Total	11,579	11,458	11,502	11,519	11,409	11,335	11,280	11,271
PK	198	263	299	276	299	317	317	317
K-5	4,813	4,712	4,779	4,768	4,770	4,790	4,806	4,830
6-8	2,644	2,559	2,501	2,409	2,385	2,441	2,360	2,353
9-12	3,924	3,924	3,923	4,066	3,955	3,787	3,797	3,771
Total	11,579	11,458	11,502	11,519	11,409	11,335	11,280	11,271

Norwalk Public Schools Elementary School Projected Enrollment, 2024-25									
School	PK	K	1	2	3	4	5	K-5th	PK-5th
Brookside	32	60	64	51	57	67	47	346	378
CMS at L. Ponus (K-8)	0	44	44	48	59	48	48	291	291
Cranbury	18	62	62	64	78	69	62	397	415
Fox Run	20	51	47	63	59	58	55	333	353
Jefferson	0	72	87	72	75	70	89	465	465
Kendall	18	57	55	50	57	71	69	359	377
New South Norwalk ES	18	66	66	66	0	0	0	198	216
Marvin	0	58	52	59	70	61	84	384	384
Naramake	20	56	56	54	60	52	71	349	369
NECC	155	0	0	0	0	0	0	0	155
Rowayton	0	74	70	65	77	66	58	410	410
Silvermine	0	72	72	72	72	72	72	432	432
Tracey	0	77	81	78	73	53	89	451	451
Wolfpit	18	56	61	71	56	61	50	355	373
TOTAL	299	805	817	813	793	748	794	4,770	5,069

Norwalk Public Schools Elementary School Projected Enrollment, 2025-26									
School	PK	K	1	2	3	4	5	K-5th	PK-5th
Brookside	32	60	55	60	49	54	62	340	372
CMS at L. Ponus (K-8)	0	44	44	48	48	59	48	291	291
Cranbury	18	61	59	62	60	80	70	392	410
Fox Run	20	50	48	47	61	58	59	323	343
Jefferson	0	72	68	85	76	80	71	452	452
Kendall	18	56	55	55	47	56	71	340	358
New South Norwalk ES	36	89	88	89	87	0	0	353	389
Marvin	0	57	54	49	56	72	62	350	350
Naramake	20	55	54	55	52	62	54	332	352
NECC	155	0	0	0	0	0	0	0	155
Rowayton	0	73	69	64	59	72	60	397	397
Silvermine	0	72	72	72	72	72	72	432	432
Tracey	0	77	77	72	79	70	53	428	428
Wolfpit	18	56	60	58	67	57	62	360	378
TOTAL	317	822	803	816	813	792	744	4,790	5,107

Norwalk Public Schools Middle School Projected Enrollment, 2024-25				
School	6	7	8	6th-8th
Nathan Hale	157	173	176	506
Ponus Ridge	192	203	216	611
Roton	173	158	125	456
West Rocks	214	243	221	678
CMS at L. Ponus (K-8)	56	56	22	134
TOTAL	792	833	760	2,385

Norwalk Public Schools Middle School Projected Enrollment, 2025-26				
School	6	7	8	6th-8th
Nathan Hale	179	159	179	517
Ponus Ridge	183	194	212	589
Roton	164	170	155	489
West Rocks	210	223	245	678
CMS at L. Ponus (K-8)	56	56	56	168
TOTAL	792	802	847	2,441

Norwalk Public Schools High School Projected Enrollment, 2024-25					
School	9	10	11	12	9th-12th
Brien McMahon High	427	447	401	389	1,664
Center for Global Studies	70	71	73	71	285
P-TECH	100	100	100	100	400
Norwalk High	390	376	352	399	1,517
Other	6	8	12	63	89
TOTAL	993	1,002	938	1,022	3,955

Norwalk Public Schools High School Projected Enrollment, 2025-26					
School	9	10	11	12	9th-12th
Brien McMahon High	374	416	411	384	1,585
Center for Global Studies	68	70	71	68	277
P-TECH	100	100	100	100	400
Norwalk High	352	379	370	335	1,436
Other	6	8	12	63	89
TOTAL	900	973	964	950	3,787

Budget Year	FY21-22			FY22-23			FY23-24			FY24-25		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Administrators	5.00		5.00	5.00		5.00	6.00		6.00	6.00		6.00
Education Administrators												
Teachers	127.81	8.84	136.65	127.51	8.84	136.35	127.11	6.84	133.95	128.71	7.04	135.75
Other Certified Staff	12.50		12.50	5.50	11.50	17.00	15.10		15.10	14.60	1.00	15.60
Secretaries	6.58		6.58	6.58		6.58	7.85		7.85	6.85		6.85
Paraeducators	19.11	0.73	19.84	23.38	1.47	24.84	24.28		24.28	24.90		24.90
Clerks	4.02		4.02	3.87		3.87	3.22		3.22	3.22		3.22
Custodians (Internal)	17.00		17.00	18.00		18.00	16.00		16.00	7.00		7.00
Non-Affiliated Staff	0.85	2.00	2.85	0.85	2.00	2.85	1.85	-	1.85	1.85	-	1.85
Security Guards (Internal)	5.58		5.58	6.52		6.52	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
BRIEN MCMAHON HIGH SCHOOL	200.15	11.57	211.73	198.91	23.81	222.71	209.63	6.84	216.47	201.09	8.04	209.13
Administrators	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
Teachers	121.79	6.83	128.62	123.84	7.83	131.67	119.65	6.83	126.48	119.45	6.03	125.48
Other Certified Staff	14.10		14.10	4.90	8.50	13.40	12.50		12.50	13.00		13.00
Secretaries	5.00		5.00	7.00		7.00	8.00		8.00	8.00		8.00
Paraeducators	19.50	2.20	21.70	16.77	2.20	18.97	14.97	2.47	17.44	14.74	3.20	17.94
Clerks	2.85		2.85	1.53		1.53	-		-	-		-
Custodians (Internal)	17.00		17.00	17.00		17.00	18.00		18.00	9.00		9.00
Non-Affiliated Staff	0.80	2.00	2.80	1.65	1.00	2.65	2.00	-	2.00	2.00		2.00
Security Guards (Internal)	5.22		5.22	5.22		5.22	6.15		6.15	6.15		6.15
Nurses	1.79		1.79	1.58		1.58	1.79		1.79	1.79		1.79
NORWALK HIGH SCHOOL	193.05	11.03	204.08	184.48	19.53	204.01	188.07	9.30	197.36	179.13	9.23	188.36
Administrators		1.00	1.00	0.32	1.68	2.00	1.00	1.00	2.00	1.00	1.00	2.00
Teachers	16.55	8.00	24.55	17.05	8.00	25.05	16.15	9.00	25.15	16.45	9.00	25.45
Other Certified Staff	2.00		2.00	1.00	2.00	3.00	3.00		3.00	3.00		3.00
Secretaries	0.15	1.00	1.15	1.15		1.15	0.15	1.00	1.15	0.15	1.00	1.15
Paraeducators	0.12	1.00	1.12	0.12	1.00	1.12	1.12		1.12	1.12		1.12
Clerks	0.30		0.30	0.45		0.45	0.30		0.30	0.30		0.30
Non-Affiliated Staff				0.15		0.15	0.65		0.65	0.65		0.65
Security Guards (Internal)	0.98		0.98	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
CENTER FOR GLOBAL STUDIES HIGH SCHOOL	20.40	11.00	31.40	21.52	12.68	34.20	23.65	11.00	34.65	23.95	11.00	34.95
Teachers	1.00		1.00	2.00		2.00	2.00		2.00	2.00		2.00
Other Certified Staff	0.73		0.73	0.30		0.30	0.30		0.30	0.30		0.30
Paraeducators												
PROJECT SEARCH PROGRAM	1.73	-	1.73	2.30	-	2.30	2.30	-	2.30	2.30	-	2.30
Other Certified Staff				0.30		0.30	0.30		0.30	0.30		0.30
Paraeducators	7.20		7.20	8.20		8.20	13.20		13.20	12.20		12.20
NEXT STEPS TRANSITION PROGRAM	7.20	-	7.20	8.50	-	8.50	13.50	-	13.50	12.50	-	12.50
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	2.00		2.00	2.00	1.00	3.00
Teachers	32.38	3.50	35.88	30.83	3.50	34.33	32.52	2.50	35.02	30.62	0.70	31.32
Other Certified Staff	2.70	1.50	4.20	0.20	4.00	4.20	4.20		4.20	4.20		4.20
Secretaries	1.73		1.73	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	0.18		0.18	0.18		0.18	1.18		1.18	1.18		1.18
Clerks												
Non-Affiliated Staff	0.35		0.35	0.35		0.35	0.50		0.50	0.50	1.00	1.50
Security Guards (Internal)	1.35		1.35	1.35		1.35	1.35		1.35	1.35		1.35
Nurses	0.21		0.21	0.42		0.42	0.21		0.21	0.21		0.21
P-TECH NORWALK HIGH SCHOOL	40.23	5.68	45.91	36.65	8.18	44.83	43.96	2.50	46.46	42.06	2.70	44.76
Administrators	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Teachers	47.73	6.50	54.23	48.23	6.50	54.73	47.33	3.75	51.08	50.00	3.50	53.50
Other Certified Staff	5.80		5.80	1.80	4.00	5.80	4.80	1.00	5.80	5.80		5.80
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	8.47	0.73	9.20	8.67	2.20	10.86	8.73	1.47	10.20	9.73	1.47	11.20
Clerks	2.00		2.00	1.00		1.00				0.80		0.80
Custodians (Internal)	6.00		6.00							3.00		3.00
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
NATHAN HALE MIDDLE SCHOOL	75.00	8.23	83.23	64.70	13.70	78.39	65.86	6.22	72.08	74.33	4.97	79.30

Budget Year	FY21-22			FY22-23			FY23-24			FY24-25		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Administrators	2.00		2.00	2.00		2.00	2.00		2.00	2.00	1.00	3.00
Teachers	59.75	6.25	66.00	58.75	7.25	66.00	60.33	3.25	63.58	62.75	3.25	66.00
Other Certified Staff	6.80		6.80	2.80	4.00	6.80	8.80		8.80	7.80		7.80
Secretaries	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Paraeducators	10.66	1.47	12.13	14.82	1.47	16.29	13.86	1.00	14.86	15.40	2.47	17.87
Clerks												
Custodians (Internal)										4.00		4.00
Non-Affiliated Staff		1.00	1.00		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
PONUS MIDDLE SCHOOL	83.21	8.72	91.93	82.37	13.72	96.09	88.99	4.25	93.24	95.95	7.72	103.67
Administrators	2.00	1.00	3.00	2.00	1.00	3.00	2.00	-	2.00	2.00		2.00
Teachers	50.50	3.00	53.50	51.50	3.83	55.33	44.50	3.33	47.83	46.60	3.73	50.33
Other Certified Staff	6.60		6.60	2.60	4.00	6.60	5.60		5.60	5.60		5.60
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	10.47	0.73	11.20	11.27	0.73	12.00	11.92	1.73	13.65	12.52	2.00	14.52
Clerks	2.00		2.00	2.00		2.00	1.00		1.00	1.80		1.80
Custodians (Internal)										3.00		3.00
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
ROTON MIDDLE SCHOOL	73.57	5.73	79.30	71.37	10.56	81.93	67.02	5.06	72.08	73.52	5.73	79.25
Administrators	2.00		2.00	2.00		2.00	2.00		2.00	3.00		3.00
Teachers	59.00	10.00	69.00	63.00	9.00	72.00	63.33	5.50	68.83	66.80	4.95	71.75
Other Certified Staff	5.10		5.10	1.80	5.00	6.80	5.80	2.00	7.80	5.80	1.00	6.80
Secretaries	2.73		2.73	3.00		3.00	3.00		3.00	3.00		3.00
Paraeducators	10.04		10.04	13.04		13.04	11.47	0.73	12.20	12.04	0.73	12.77
Clerks										4.00		4.00
Custodians (Internal)												
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
WEST ROCKS MIDDLE SCHOOL	79.87	11.00	90.87	84.84	15.00	99.84	86.60	8.23	94.83	95.64	6.68	102.32
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
Education Administrators							7.00	2.00	9.00			
Teachers	8.00	2.00	10.00	8.00	3.00	11.00	4.00	1.00	5.00	6.00	2.00	8.00
Other Certified Staff	3.50	1.00	4.50	4.00	1.00	5.00		1.21	1.21	4.00	1.00	5.00
Secretaries		1.21	1.21		1.21	1.21	12.47	1.47	13.93		1.21	1.21
Paraeducators	10.93	3.47	14.40	10.20	2.47	12.67				11.47	1.47	12.93
Custodians (Internal)												
Security Guards (Internal)												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
NECC	23.93	8.17	32.11	23.70	8.17	31.87	24.97	6.17	31.14	22.97	6.17	29.14
Administrators	1.32	0.68	2.00	1.38	0.62	2.00	1.38	0.62	2.00	1.32	0.68	2.00
Teachers	36.40	6.00	42.40	37.90	6.33	44.23	40.50	4.33	44.83	40.25	3.08	43.33
Other Certified Staff	2.40		2.40	3.00	1.00	4.00	3.60		3.60	3.60		3.60
Secretaries	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	14.36	4.65	19.02	12.22	5.60	17.82	12.00	2.47	14.46	13.40	3.04	16.44
Custodians (Internal)										2.00		2.00
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
BROOKSIDE ELEMENTARY SCHOOL	56.48	11.71	68.19	56.50	13.92	70.42	59.48	7.62	67.10	62.57	7.01	69.58
Administrators	1.64	1.36	3.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	22.10	5.00	27.10	26.00	5.93	31.93	30.50	2.83	33.33	29.50	2.83	32.33
Other Certified Staff	1.40	0.60	2.00	1.00	1.50	2.50	3.00		3.00	3.00		3.00
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	13.10		13.10	13.20	-	13.20	15.73	-	15.73	15.00		15.00
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
CONCORDE MAGNET ELEMENTARY SCHOOL (CMS)	40.24	7.13	47.37	43.52	8.28	51.80	52.55	3.51	56.06	50.82	3.51	54.33

Budget Year	FY21-22			FY22-23			FY23-24			FY24-25		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	34.50	4.00	38.50	33.50	4.00	37.50	36.00	2.00	38.00	37.00	2.00	39.00
Other Certified Staff	2.50		2.50	2.00	1.00	3.00	3.00		3.00	3.50		3.50
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	11.00	0.73	11.73	9.76	0.73	10.50	21.53	1.47	22.99	22.73	1.47	24.19
Custodians (Internal)	4.00		4.00	4.00		4.00	4.00		4.00	2.00		2.00
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
CRANBURY ELEMENTARY SCHOOL	55.32	5.58	60.90	52.58	6.58	59.16	67.85	4.15	71.99	68.55	4.15	72.69
Administrators							1.00		1.00	1.00		1.00
Teachers							11.00	1.00	12.00	9.00	2.00	11.00
Other Certified Staff							1.50		1.50	1.50		1.50
Secretaries							1.00		1.00	1.00		1.00
Paraeducators							5.60		5.60	5.93		5.93
Nurses							1.00		1.00	1.00		1.00
SOUTH NORWALK ELEMENTARY SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	21.10	1.00	22.10	19.43	2.00	21.43
Administrators	1.32	0.68	2.00	1.38	0.62	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	31.93	7.00	38.93	32.60	8.00	40.60	36.60	5.00	41.60	36.60	3.00	39.60
Other Certified Staff	3.60		3.60	3.10	1.00	4.10	3.60		3.60	4.60		4.60
Secretaries	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	20.60	0.80	21.40	18.36	1.93	20.30	14.53	0.80	15.33	17.44	2.72	20.16
Custodians (Internal)										2.00		2.00
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
FOX RUN ELEMENTARY SCHOOL	60.18	8.86	69.04	58.18	11.93	70.11	58.79	6.69	65.47	64.70	6.61	71.30
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	32.17	6.00	38.17	34.00	8.33	42.33	40.34	2.83	43.17	38.34	3.83	42.17
Other Certified Staff	3.00		3.00	2.00	1.50	3.50	4.00		4.00	4.00		4.00
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	10.13	5.06	15.19	7.67	7.25	14.92	9.13	8.13	17.26	9.13	8.25	17.38
Clerks												
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
JEFFERSON ELEMENTARY SCHOOL	49.62	12.91	62.53	47.99	17.93	65.91	57.79	11.64	69.43	55.79	12.76	68.55
Administrators	2.00		2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	1.68	3.00
Teachers	40.00	5.00	45.00	40.00	4.33	44.33	39.00	2.67	41.67	39.00	1.67	40.67
Other Certified Staff	2.00		2.00	1.00	2.00	3.00	1.80	2.00	3.80	1.80	2.00	3.80
Secretaries	1.00	0.19	1.19	1.00	0.19	1.19	3.00	0.19	3.19	2.00	0.19	2.19
Paraeducators	13.69	3.66	17.35	16.53	1.47	18.00	15.33	1.00	16.33	16.86	1.00	17.86
Clerks	0.73		0.73	-		-						
Non-Affiliated Staff		0.17	0.17		0.17	0.17					1.00	1.00
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
KENDALL ELEMENTARY SCHOOL	60.43	9.02	69.44	60.85	8.83	69.68	61.45	6.54	67.99	61.98	7.54	69.52
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	32.00	7.00	39.00	32.27	5.00	37.27	33.83	3.00	36.83	33.83	4.00	37.83
Other Certified Staff	2.60		2.60	2.60	1.00	3.60	3.60		3.60	3.60		3.60
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	10.33	3.93	14.26	12.79	3.93	16.73	13.43	4.67	18.09	15.83	4.93	20.76
Clerks	0.73		0.73	0.73		0.73	0.73		0.73	0.73		0.73
Custodians (Internal)												
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
MARVIN ELEMENTARY SCHOOL	48.99	11.78	60.77	51.72	10.78	62.49	54.91	8.35	63.26	57.31	9.61	66.93

Budget Year	FY21-22			FY22-23			FY23-24			FY24-25		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	26.33	4.50	30.83	28.50	5.84	34.34	29.83	4.84	34.67	29.63	3.84	33.47
Other Certified Staff	2.20		2.20	2.40	0.80	3.20	3.40	1.00	4.40	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
Paraeducators	11.24		11.24	15.66	1.00	16.66	16.53		16.53	15.45	1.00	16.45
Clerks	0.73		0.73	0.73		0.73	4.00		4.00			
Custodians (Internal)	3.47		3.47	4.00		4.00				2.00		2.00
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
NARAMAKE ELEMENTARY SCHOOL	47.29	5.53	52.82	54.61	8.67	63.29	57.08	6.71	63.79	53.80	6.71	60.51
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	40.00	2.00	42.00	41.50	2.84	44.34	41.00	0.34	41.34	41.00	0.34	41.34
Other Certified Staff	3.00		3.00	3.00	1.00	4.00	3.00		3.00	4.00		4.00
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	18.96		18.96	20.69	1.73	22.43	21.89	3.47	25.36	19.96	3.93	23.89
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
ROWAYTON ELEMENTARY SCHOOL	65.28	2.85	68.13	68.51	6.42	74.93	69.21	4.49	73.70	68.28	4.95	73.23
Administrators	1.32	1.18	2.50	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	35.00	6.00	41.00	35.00	5.00	40.00	38.00	3.00	41.00	39.50	1.50	41.00
Other Certified Staff	2.40		2.40	2.40	1.00	3.40	3.00		3.00	3.40		3.40
Secretaries	1.00	1.00	2.00	1.00		1.00	2.00		2.00	2.00		2.00
Paraeducators	12.05	3.77	15.82	11.71	3.72	15.43	8.92	3.04	11.95	10.80	3.04	13.84
Clerks												
Custodians (Internal)	0.73		0.73	0.73		0.73				2.00		2.00
Non-Affiliated Staff		0.17	0.17		0.17	0.17						
Nurses	1.00	1.00	2.00	1.00		1.00	1.00		1.00	1.00		1.00
SILVERMINE ELEMENTARY SCHOOL	53.50	13.12	66.62	53.17	10.57	63.73	54.24	6.72	60.95	60.02	5.22	65.24
Administrators	1.32	1.18	2.50	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	36.00	6.50	42.50	41.50	5.84	47.34	44.50	-	44.50	44.50		44.50
Other Certified Staff	3.25		3.25	3.80	1.00	4.80	4.80		4.80	4.80		4.80
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	18.46		18.46	22.81	1.00	23.81	18.40	0.73	19.13	21.21	2.93	24.14
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
TRACEY ELEMENTARY SCHOOL	61.77	7.85	69.61	71.43	8.69	80.11	71.02	1.41	72.43	73.83	3.61	77.44
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	28.67	4.00	32.67	28.50	6.83	35.33	33.50	1.83	35.33	35.20	1.33	36.53
Other Certified Staff	2.60		2.60	2.10	1.00	3.10	2.60		2.60	2.50		2.50
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	13.60	2.47	16.06	17.40	3.93	21.33	13.86	2.93	16.80	12.86	3.92	16.78
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
WOLFPIIT ELEMENTARY SCHOOL	48.19	7.31	55.50	51.32	12.61	63.93	53.28	5.44	58.73	53.88	5.93	59.81

Budget Year	FY21-22			FY22-23			FY23-24			FY24-25		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Non-Affiliated Staff	1.00		1.00	1.00		1.00	1.00		1.00			
BOARD OF EDUCATION	1.00	-	1.00	1.00	-	1.00	1.00		1.00			
Superintendent	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						
Paraeducators				1.00		1.00						
Non-Affiliated Staff	4.00	-	4.00	6.00		6.00	1.00		1.00	1.00		1.00
SUPERINTENDENT	6.00	-	6.00	9.00	-	9.00	2.00		2.00	2.00		2.00
Cabinet	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		1.00	1.00		1.00	1.00
Teachers	0.51		0.51	1.01	0.50	1.51	-	1.00	1.00		1.00	1.00
Secretaries	0.73		0.73	0.73		0.73	0.73		0.73		0.73	0.73
Paraeducators	1.73		1.73	0.80		0.80	0.80	2.53	3.33	0.80	1.53	2.33
Non-Affiliated Staff	3.20	-	3.20	3.20	1.00	4.20	4.00	1.00	5.00	4.00	1.00	5.00
Nurses	2.00		2.00	2.00		2.00	2.00	1.00	3.00	2.00		2.00
BUSINESS & SCHOOL OPERATIONS	9.67	-	9.67	9.23	1.50	10.73	8.53	6.53	15.07	8.53	4.53	13.07
Cabinet												
Teachers	-		-									
Non-Affiliated Staff	10.50		10.50	14.00		14.00	11.00		11.00	13.00		13.00
HUMAN RESOURCES	10.50	-	10.50	14.00		14.00	11.00		11.00	13.00		13.00
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Administrators												
Education Administrators	2.35	4.00	6.35	4.00	3.00	7.00	2.00	5.00	7.00	2.10	5.90	8.00
Assistant Education Administrators	3.00		3.00	5.00		5.00	2.00	-	2.00	2.00		2.00
Teachers	4.50	4.50	9.00	8.50	12.50	21.00	-	9.00	9.00		6.00	6.00
Other Certified Staff					2.00	2.00	-	3.00	3.00		3.00	3.00
Secretaries	2.78	0.22	3.00	1.78	0.22	2.00	0.78	0.22	1.00	0.78	0.22	1.00
Paraeducators	1.73	1.47	3.20		2.20	2.20	-		-	0.49	1.00	1.49
Clerks	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Non-Affiliated Staff	2.00	4.00	6.00		3.00	3.00	1.00	6.00	7.00	2.00	8.00	10.00
CURRICULUM & INSTRUCTION	18.36	14.19	32.55	21.28	22.92	44.20	7.78	23.22	31.00	9.37	24.12	33.49
Cabinet												
Education Administrators	4.00	1.65	5.65	2.00	1.00	3.00	1.00		1.00	1.00		1.00
Assistant Education Administrators	4.00		4.00	8.00		8.00	8.00	1.00	9.00	8.10	1.90	10.00
Teachers	15.50	3.90	19.40	7.65	5.00	12.65	5.00	7.20	12.20	8.50	7.20	15.70
Other Certified Staff	9.55	2.40	11.95	7.00	3.20	10.20	8.80	1.00	9.80	8.00	1.00	9.00
Secretaries	1.00	3.00	4.00	1.00	2.00	3.00	1.00	3.00	4.00	1.00	3.00	4.00
Paraeducators	8.67	5.20	13.86	3.00	1.00	4.00	5.00		5.00	7.50		7.50
Clerks					1.00	1.00						
Non-Affiliated Staff	12.00	1.10	13.10	13.00	0.60	13.60	11.00	0.60	11.60	11.00		11.00
Physical Therapists	7.60		7.60	8.00		8.00	8.00		8.00	8.00		8.00
SPECIALIZED LEARNING	62.32	17.25	79.56	49.65	13.80	63.45	47.80	12.80	60.60	53.10	13.10	66.20
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Clerks	3.00		3.00	1.00		1.00	1.00		1.00	1.00		1.00
Non-Affiliated Staff	7.73	1.00	8.73	10.73	1.00	11.73	8.73	1.00	9.73	10.73	1.00	11.73
FINANCE	11.73	1.00	12.73	12.73	1.00	13.73	10.73	1.00	11.73	12.73	1.00	13.73
Cabinet	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		1.00	1.00
Teachers		2.00	2.00		2.00	2.00		1.26	1.26	3.00	2.00	5.00
Secretaries												
Clerks	1.00		1.00	1.00		1.00						
Non-Affiliated Staff	11.00	3.00	14.00	10.00	4.00	14.00	13.00	-	13.00	12.00		12.00
Security Guards (Internal) & AV Technicians				2.00		2.00						
TECHNOLOGY, DIGITAL LEARNING, INNOVATION & FUTURE READY	13.00	6.00	19.00	14.00	7.00	21.00	14.00	2.26	16.26	16.00	3.00	19.00

Budget Year	FY21-22			FY22-23			FY23-24			FY24-25		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Cabinet	1.00		1.00	1.00	2.00	3.00	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	9.25	0.75	10.00
EXCELLENCE, EQUITY & INCLUSION	1.00	-	1.00	4.00	9.00	13.00	9.00	4.00	13.00	10.25	2.75	13.00
Clerks	0.73		0.73									
Custodians (Internal)	-		-	1.00		1.00						
Maintenance	9.00		9.00	9.00		9.00	9.00		9.00	9.00		9.00
Non-Affiliated Staff	2.80		2.80	5.80		5.80	4.00		4.00	5.00		5.00
Security Guards (Internal) & AV Technicians												
FACILITIES	12.53	-	12.53	15.80	-	15.80	13.00		13.00	14.00		14.00
Secretaries												
Non-Affiliated Staff	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
TRANSPORTATION	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
WORKFORCE DEVELOPMENT	-	-	-	-	1.00	1.00	-	1.00	1.00	1.00		1.00
Grand Total	1,592.73	223.20	1,815.93	1,601.40	306.77	1,908.17	1,679.12	184.64	1,863.77	1,715.39	190.35	1,905.74

GLOSSARY OF TERMS

Term	Definition
Accounting System	Records and procedures which record, classify, and report information on the financial position and operation of the City.
Asset	Resource held by the City which has a monetary value.
Audit	A comprehensive investigation of the manner in which the government's resources were actually utilized.
Board of Education (BOE)	The governing body of the District consisting of nine elected members serving four year staggered terms.
Board of Estimate and Taxation (BET)	The Budget-making authority for the City of Norwalk.
BoardDocs	The District's e-governance website
Budget	A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.
Budget Calendar	The schedule of key dates which City departments follow in the preparation, adoption, and administration of the budget.
Budget Document	The instrument used by the Board of Estimate and Taxation (BET) to present a comprehensive financial statement.
Budget to Budget (B to B)	Typically used to refer to a year over year comparison of budget data.
Capital Equipment	A budget category which includes items having a unit cost of more than \$10,000 and an estimated useful life of more than three years.
Capital Improvement	A permanent major addition of more than \$25,000 to the City's real property assets, including the design, construction, and purchase of land, buildings or facilities, or a major renovation of the same in.
Capital Plan	The 15-year plan of proposed capital projects.
Certified Non- Instructional	A class of District employees comprising of the Chief Operating Officer and the Chief Human Resources Officer.
Department	A major administrative section of the City which indicates overall management responsibility for an operation or a group of related operations within a functional area (usually comprised of one or more divisions).
Encumbrance	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future disbursement.
Expenditure	Decreases in net financial resources. The outflow of funds for an asset obtained or goods and services provided regardless of when the expense is actually paid.
Expenses	Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of the related expenditures.

Fiscal Year	The time period designated by the City signifying the beginning and ending period for recording financial transactions. For the City of Norwalk, this is July 1 through June 30.
Fixed Charges	Any type of expense that recurs on a regular basis but generally refers to settlements of claims and judgments.
Full-time Equivalent (FTE)	Staffing is presented in Full-Time Equivalent (FTE) as opposed to count of full-time employees. FTE generally includes full-time employees with at least a single assignment of .50 or greater.
Fund	An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions.
Fund Balance	The excess of assets over liabilities.
General Fund	The largest fund within the City of Norwalk, which accounts for all of the financial resources and liabilities of the government except those required to be accounted for in another fund. General Fund revenues include property taxes, licenses and permits, intergovernmental revenue, service charges, and other types of revenue. This fund also includes most of the basic operating services, such as general government, public safety (fire and police), public works, health, social services, libraries, museum, parks and recreation, schools and general administration.
Grant	A contribution by a government or other organization to support a particular function.
Levy	The taxes, special assessments or service charges imposed by the City to support activities.
Line-Item Budget	A budget that lists each expenditure category (salaries, material, supplies, etc.) separately, along with the dollar amount budgeted for each specific category.
Major Object Classification	A budget category which captures the costs associated with a specific group of expenditures i.e., personal services, services other than personal, supplies and materials, etc.
Management & Confidential (M&C)	A small class of employees that are non-represented, generally including District level Specialists and Directors.
Mill Rate	The amount of tax stated in terms of mills (three decimal points) of the tax base.
Object of Expenditure	A line item expenditure related to a particular expenditure within a major object classification e.g., New Positions is a major object code within Personal Services.
Operating Budget	Annual appropriation of funds that pertain to daily operations of the City. This includes personal services, materials and supplies, etc.
Operating Expenses	Those expenses from a fund which are correctly related to accomplishing the fund's primary functions.

Property Tax	Taxes levied on both real and personal property according to the property's valuation and the tax rate.
Public School Information System (PSIS)	The Connecticut State Department of Education uses the Public School Information System (PSIS) to collect data regarding student enrollment throughout the state of Connecticut. These data are used for federal and state grants; PSIS data also connect to other CSDE data collection systems.
Recommended Budget	Budget presented to the BET from the Budget Committee for approval.
Reserve for Restricted Receipt (RRR)	An account used to indicate that a portion of a fund balance is legally restricted for a specific purpose and is therefore not available for general appropriation unless specified in the BET Budget Resolution.
Revenue	Funds that are received as income. It includes such items as tax payments, fees for specific services, grants from other governments, fines, grants, shared revenues and interest income.
Special Appropriation	A legally authorized expenditure or group of expenditures, granted by a legislative body for a specific purpose or purposes.
Tentative Approved Budget	Budget presented to the City by the BOE for BET approval.
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,

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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.



Goals

1

NPS will strengthen individualized student success plans.

2

The Business and Operations Department, in consultation with Finance, will develop a three-to-five-year facilities plan, inclusive of annual building-based facilities plans and score boards, in conjunction with the city's capital budget and five-year capital plan.

3

The Human Resources, Finance, and Business and Operations Departments will have evaluated and streamlined their respective departments.



Goals (continued)

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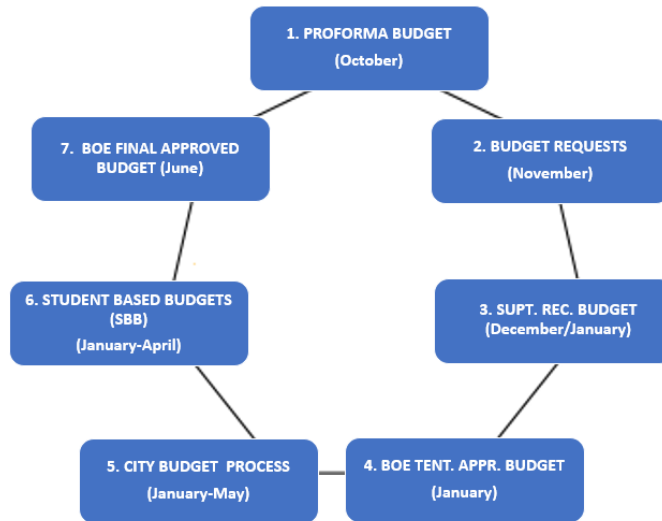
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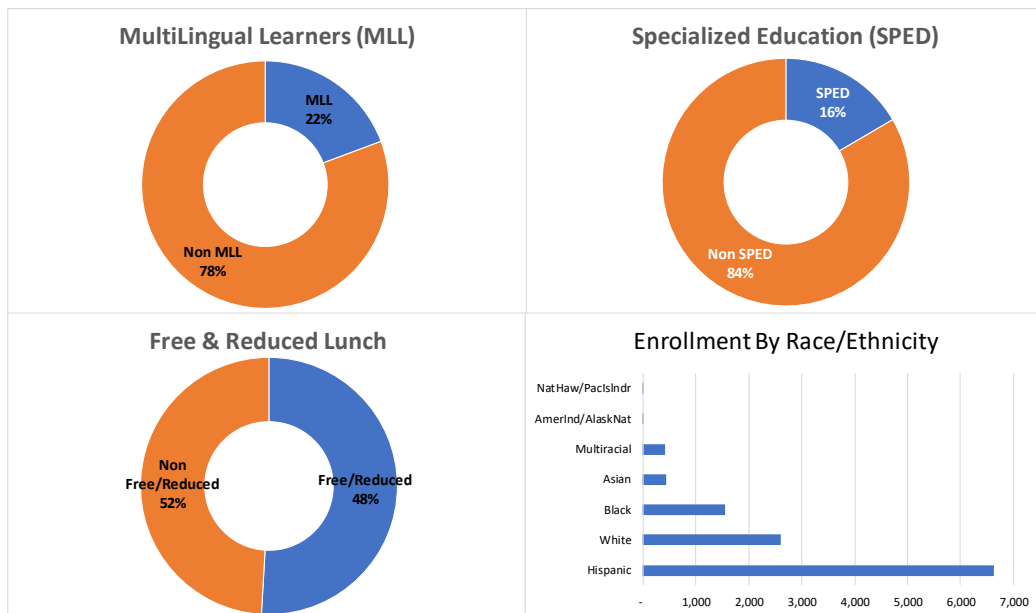


BOE Budget Process



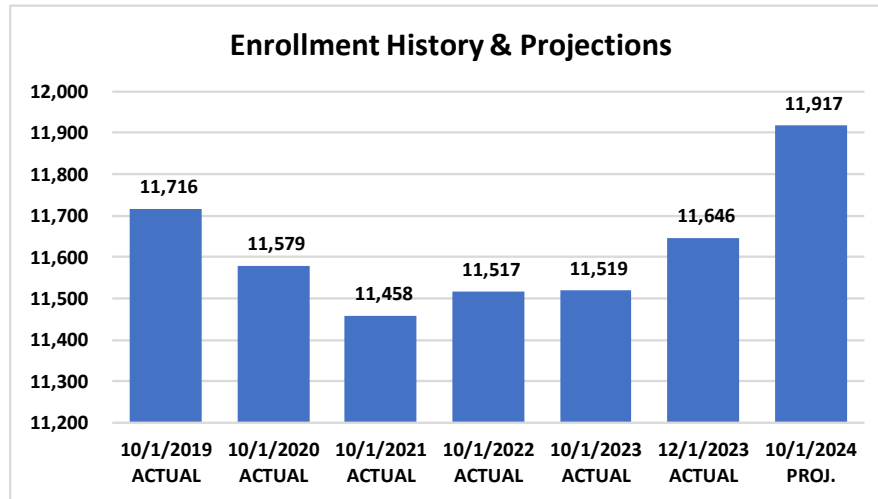
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Student Demographics Dashboard (12/1/2023)

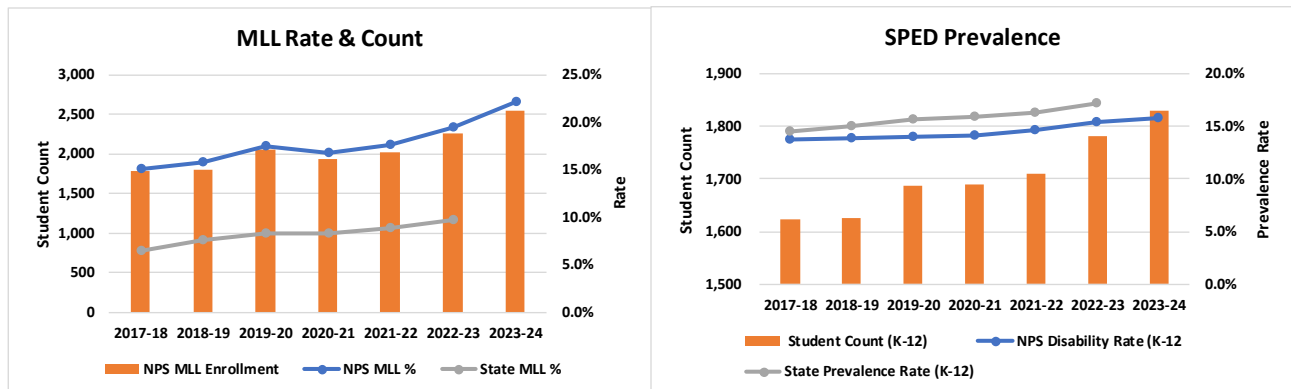


9

Student Enrollment



Student Enrollment



Capital Budget

Project Name	FYE 2022 Council Approved	FYE 2023 Council Approved	FYE 2024 Council Approved	FYE 2025 Superintendent Recommended
BAND/STRING INSTRUMENTS REPLACEMENT	-	-	300,000	300,000
ENHANCEMENT TO SCHOOL SECURITY	236,996	600,000	1,000,000	86,500
BROOKSIDE MONTESSORI PROGRAM EXPANSION	-	-	75,000	125,000
CURRICULUM MATERIALS & TEXTBOOKS	796,369	100,000	100,000	250,000
REPLACEMENT OF MIDDLE SCHOOL LOCKERS				500,000
CAPITAL REPAIRS AND REPLACEMENT	169,734	100,000	50,000	250,000
SCHOOL DISTRICT PAVING AND ADA COMPLIANCE	-	-	100,000	700,000
FUEL TANK REPLACEMENT	1,206,098	107,500	500,000	500,000
BOE ASBESTOS ABATEMENT PROGRAM	-	-	100,000	600,000
NETWORKING EQUIPMENT				192,500
HEATING SYSTEM REPLACEMENTS	-	-	-	200,000
CLASSROOM TECHNOLOGY				52,000
NEW FOOD SERVICE TRUCK				198,000
REPLACE TEACHER LAPTOPS & SCHOOLS DESKTOPS				193,000
INSTRUCTIONAL TECHNOLOGY	66,544	875,000	800,000	885,000
AIR CONDITIONING PROGRAM	399,581	500,000	650,000	500,000
BMHS / CGS COOLING PLANT UPGRADE	-	-	100,000	
DISTRICT VEHICLES	100,000	125,000	-	
SCHOOL PROJECTS	-	-	250,000	
	2,975,323	2,407,500	4,025,000	5,532,000



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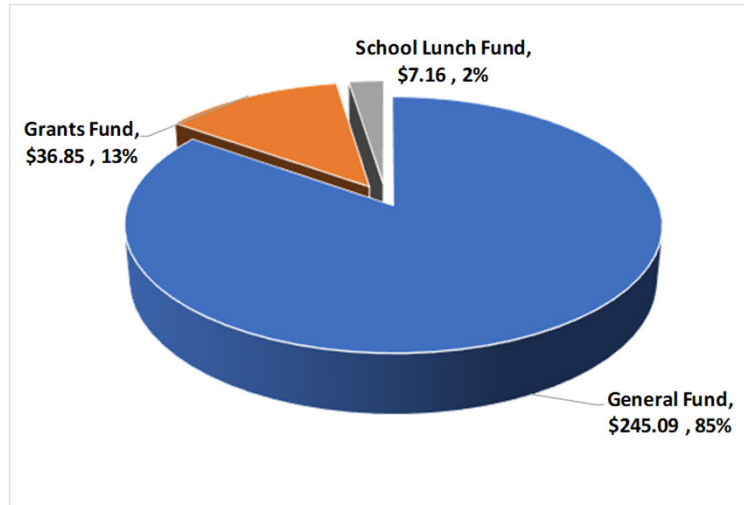
Capital Budget...continued

Project Name	FYE 2022 Council Approved	FYE 2023 Council Approved	FYE 2024 Council Approved	FYE 2025 Superintendent Recommended
AIR CONDITIONING PROGRAM	399,581	500,000	650,000	9,132,585
LAND ACQUISITION FOR SONO SCHOOL				3,370,000
	399,581	500,000	650,000	12,502,585



43

FY2024-25 Superintendent Recommended Combined Budgets (\$289.10 million)



44

FY2024-25 Superintendent Recommended Budget Grant Fund- By Object

GRANT FUND SUMMARY

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 SUP. REC.	YoY Change
Salaries	14,270,555	25,617,054	28,784,045	17,720,882	19,184,203	8.3%
Benefits	2,403,591	5,089,885	5,615,847	3,641,358	3,718,824	2.1%
Professional & Technical Services	3,395,506	3,932,121	4,576,787	4,321,434	3,833,657	-11.3%
Property Services	767,530	1,458,653	779,453	65,992	2,992	-95.5%
Other Services	5,535,055	5,983,538	6,219,380	5,901,485	7,517,084	27.4%
Supplies & Materials	3,142,587	1,662,919	1,320,529	1,282,979	1,753,988	36.7%
Equipment	2,668,596	2,860,978	770,538	803,652	755,278	-6.0%
Other Objects	4,726	-	34,000	76,500	86,863	13.5%
TOTAL GRANT FUND	32,188,147	46,605,148	48,100,579	33,814,283	36,852,889	9.0%



45

FY2024-25 Superintendent Recommended Budget Grant Fund- By Major Grants

GRANT FUND SUMMARY	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 SUP. REC.	YoY Change
Coronavirus Relief - CRF - Federal	5,414,209	23,752	3,131	-	-	
ESSER I - Federal	1,356,279	728,100	-	-	-	
ESSER II - Federal	95,267	4,383,843	6,058,956	-	-	
ESSER III - Federal	715	11,202,134	11,630,276	2,704,794	654,939	-75.8%
School Readiness - State	5,398,668	5,681,210	5,344,480	5,338,768	5,380,706	0.8%
Title I - Federal	2,714,022	4,003,065	3,570,882	4,866,859	5,081,074	4.4%
Title II - Federal	563,423	599,274	415,114	691,730	803,992	16.2%
Title III - Federal	206,233	321,997	304,902	423,539	382,638	-9.7%
Title IV - Federal	196,808	176,010	340,934	346,471	364,001	5.1%
Alliance - State	2,638,015	3,785,197	3,797,251	3,638,627	4,114,023	13.1%
Excess Cost Grant - State	2,550,125	3,490,350	3,967,229	3,603,860	4,055,284	12.5%
Priority Schools - State	4,000,300	3,793,471	3,825,785	3,801,664	3,627,884	-4.6%
IDEA 611/619 - Federal	2,899,066	3,294,748	2,654,654	2,644,616	3,111,585	17.7%
<i>Magnet Schools Assistance Program</i>	-	-	-	-	2,974,776	
<i>Marine Science Grant</i>	-	-	-	-	283,741	
Interdistrict Magnet - State + Private Pay	1,585,660	1,596,923	1,498,614	1,617,063	1,694,914	4.8%
Medicaid	873,020	578,614	533,152	378,285	408,021	7.9%
USAC E-Rate - Federal	359,911	1,042,068	360,768	324,938	324,938	0.0%
Dalio Foundation - Private	99,810	161,862	261,876	405,454	264,197	-34.8%
Education Cost Sharing 2% - State	201,903	201,903	201,903	151,734	202,323	33.3%
Digital Promise	-	1,025	-	1,025	111,707	10798.2%
Other Government & Private Grants	1,034,713	1,539,602	3,330,671	2,874,854	3,012,146	4.8%
TOTAL GRANTS	32,188,147	46,605,148	48,100,579	33,814,283	36,852,889	9.0%



46

FY2024-25 Superintendent Recommended Budget School Lunch Fund

SCHOOL LUNCH FUND SUMMARY	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 SUP. REC.	YoY Change
Salaries	1,435,581	1,676,219	1,567,732	1,471,184	1,331,985	-9.5%
Benefits	585,070	425,482	552,741	642,685	669,545	4.2%
Professional & Technical Services	1,047,321	1,471,047	1,999,026	1,971,968	2,125,368	7.8%
Property Services	120,768	226,984	225,091	244,266	232,310	-4.9%
Other Services	60,392	82,953	98,764	90,217	105,632	17.1%
Supplies & Materials	2,553,490	3,315,988	2,854,276	2,784,829	2,667,229	-4.2%
Equipment	43,723	8,934	11,430	11,964	23,173	93.7%
Other Objects	121	-	-	500	-	-100.0%
Sub Total	5,846,465	7,207,606	7,309,060	7,217,613	7,155,242	-0.9%



47

BOE Requests vs Approved Budget History

Fiscal Year	BOE Requested	City Approved
17-18	10.1%	4.5%
18-19	5.4%	3.5%
19-20	6.1%	4.2%
20-21	9.1%	5.0%
21-22	5.6%	0.0%
22-23	9.1%	4.5%
23-24	12.7%	4.0%
24-25*	8.2%	TBD

*Budget not yet approved



48

FY2023-24 Budget Recap

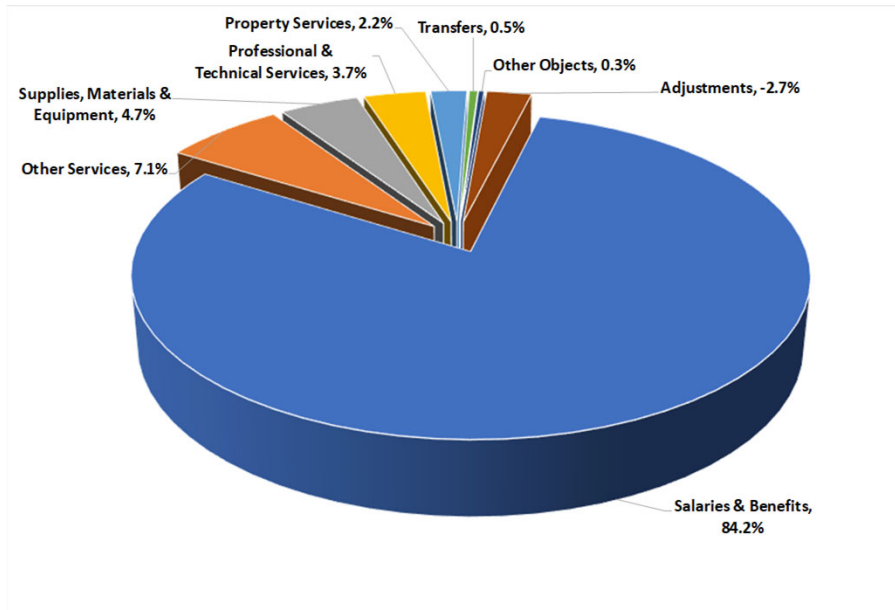
FY23 Approved Budget	\$217,849,462	
FY24 Tentative Approved Budget	245,496,504	12.7%
Savings /Offsets		
Additional State Grants	(1,600,000)	
FY2021-22 Carryover	(3,000,000)	
Mayor's One-Time Allocation	(2,500,000)	
Reductions to Meet City Budget		
Reductions from Requested Budget	(11,833,064)	
FY24 Request Reductions/Offsets	(18,933,064)	
BOE Reconciled FY24 Budget	\$226,563,440	4.0%



49

FY2024-25 Superintendent Recommended Budget

How Funds Are Spent



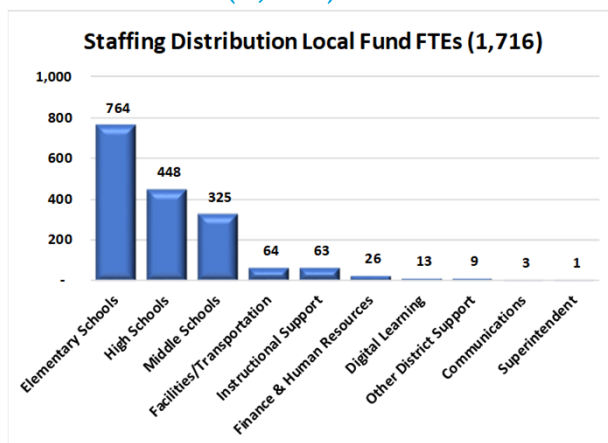
\$245.09 million



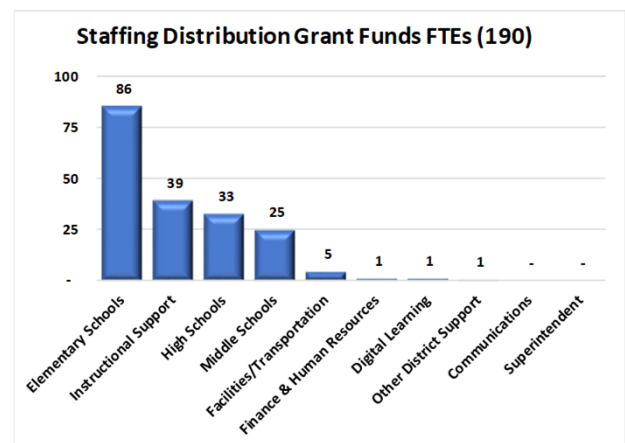
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Staffing Distribution

Locally Funded FTE Positions (1,716)



Grant Funded FTE Positions (190)



4 ;

Summary of Staffing Changes

SUMMARY OF STAFFING CHANGES											
Object Code	Position Titles	FY22-23			FY23-24			FY24-25			Total Variance FY24-25 vs. FY23-24
		Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	
122	Paraeducators	290.25	47.03	337.27	305.86	40.09	345.96	320.42	50.10	370.53	24.57
117	Teachers	959.14	146.02	1,105.16	979.52	95.13	1,074.65	994.23	85.82	1,080.05	5.40
126	Non-Affiliated Staff	70.73	20.60	91.33	68.73	10.60	79.33	74.98	8.75	83.73	4.40
114 115	Education Administrators & Assistant Education Administrators **	19.00	9.00	28.00	13.00	7.00	20.00	14.20	7.80	22.00	2.00
119	Other Certified Staff ***	60.60	63.00	123.60	114.10	11.00	125.10	116.10	10.00	126.10	1.00
113	Administrators *	36.59	13.90	50.49	39.40	11.60	51.00	40.34	11.66	52.00	1.00
127	Security Guards (Internal) & AV Technicians	16.07		16.07	15.01		15.01	15.01		15.01	0.00
111	Superintendent	1.00		1.00	1.00		1.00	1.00		1.00	0.00
145	Physical & Occupational Therapists	8.00		8.00	8.00		8.00	8.00		8.00	0.00
121 123	Secretaries & Clerks	58.02	5.22	63.24	54.50	6.22	60.72	54.10	6.22	60.32	-0.40
112	Cabinet	6.00	2.00	8.00	5.00	2.00	7.00	4.00	2.00	6.00	-1.00
143	Nurses	23.00		23.00	24.00	1.00	25.00	24.00		24.00	-1.00
124 125	Custodians (Internal) & Maintenance	53.00		53.00	51.00		51.00	49.00		49.00	-2.00
	Subtotal excluding Magnet School Assistance Program (MSAP) Grant	1,601.40	306.77	1,908.17	1,679.12	184.64	1,863.77	1,715.39	182.35	1,897.74	33.97
114 115	Education Administrators & Assistant Education Administrators MSAP (3 Supervisors)							3.00		3.00	3.00
126	Non-Affiliated Staff MSAP (3 Recruiters, 1 Program Director, 1 Secretary)							5.00		5.00	5.00
	Subtotal MSAP							8.00		8.00	8.00
	Grand Total	1,601.40	306.77	1,908.17	1,679.12	184.64	1,863.77	1,715.39	190.35	1,905.74	41.97



*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

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Health Insurance

- **State Partnership 2.0 Health Plan**
 - Stabilized our health costs for past six years
 - FY 25 Health Budget increase is 7.0%
 - FY25 increased premium cost share (average 1% cost share increase)
 - Same plan & rates as City health plan
- **CIGNA High Deductible Health Plan (HDHP) for NFT Members**
 - FY 25 Health Budget increase is 15.0% (waiting on official projections, this was the maximum cap)
 - Increased premium cost share (0.5% cost share increase)
- **Reduced contributions due to lower premiums (\$2.5 million)**



53

FY2024-25 Superintendent Recommended Budget

Norwalk PS
2024-25 Contract Assumptions

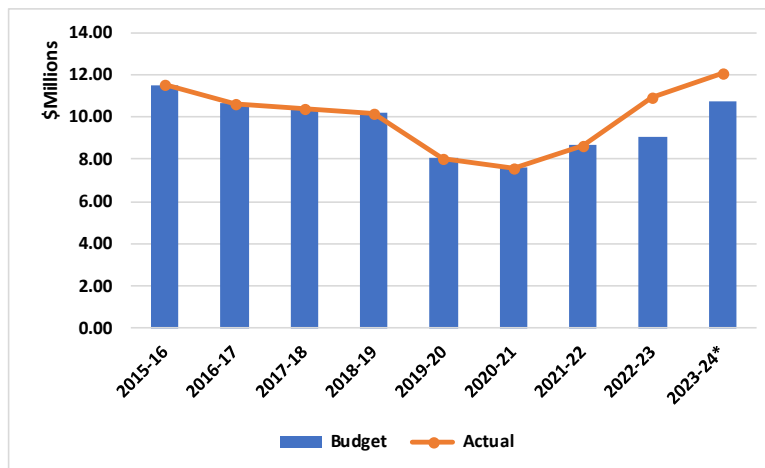
Bargaining Union	BU	Budget % Increase Assumed	Contract Increase (including steps)	Contract Period	Contract Status (during 2024-25 budget period)	2024-25 Premium Cost Share
Cabinet	X					22.0%
NFT	H	2.5%	2.5% + Steps	9/1/20-8/31/26	Settled	20.5%
NASA	I	2.0%		7/1/22-6/30/25	Settled	22.0%
NFEP	L	3.0%	3% + Steps	7/1/23-6/30/26	Tentative Agreement	17.5%
BCBA	V	3.0%	3% + Steps	7/1/23-6/30/26	Tentative Agreement	20.5%
Nurses	J	2.5%		9/1/22-6/30/26	Settled	19.5%
ESG	U	2.5%		7/1/22-6/30/27	Settled	19.5%
Technicians	T	2.5%		7/1/22-6/30/27	Settled	19.5%
Custodians	F	2.0%	2% + steps	through 6/30/2025	Settled	18.5%
Food Service	K	2.5%		through 6/30/2025	Settled	18.0%
Unaffiliated - W (NASA)	W	2.5%			Based on other contracts	22.0%
Unaffiliated - S (ESG)	S	2.5%			Based on other contracts	19.5%



Board contribution	E	E+1	Family
HSA	1,000	2,000	2,000

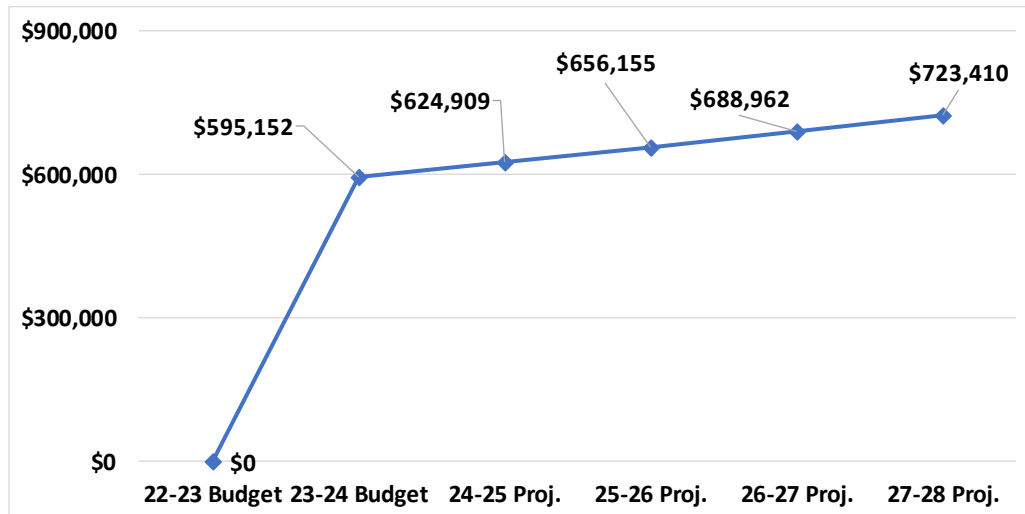
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Out of District and Settlement Placements Budget Vs Actual



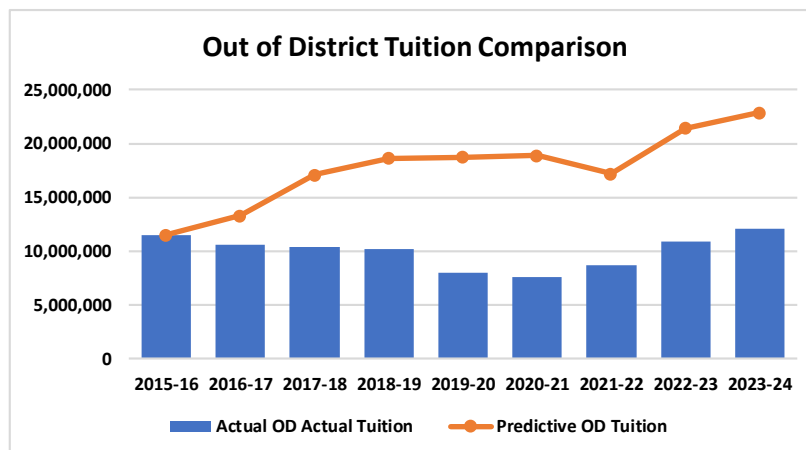
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Financial Impact of Law Extending Instruction to Students who receive spec. services through the end of the school year they turn 22



56

Out of District and Settlement Placements Predictive Tuition Trajectory



Tuition prediction is based on 2015-16 SPED Count and the Out of District Placement Rate



57

Kindergarten New Age Requirement

Law

- The Connecticut General Statute requires that children turn five years old on or before September 1 of the school year in order to enroll in kindergarten (change from December 31).
- Families can request to start early and take an assessment.

Impact

- Creation of a minimum of one classroom.
 - Cost Neutral
- Potential for a second classroom which would have add to our budget.



FY2024-25 Superintendent Recommended Budget General Fund

GENERAL FUND SUMMARY

City General Fund Contribution
Total General Fund Revenue

Salaries
Benefits
Professional & Technical Services
Property Services
Other Services
Supplies & Materials
Equipment
Other Objects
Transfers
Adjustments
Total General Fund Expenditures

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 SUP. REC.	YoY Change
204,413,825	208,913,949	217,822,848	226,563,441	245,087,744	8.18%
204,413,825	208,913,949	217,822,848	226,563,441	245,087,744	8.2%
129,568,670	126,320,819	128,799,077	146,260,420	154,005,082	5.3%
32,158,854	35,549,178	38,935,755	39,830,746	36,110,919	-9.3%
7,451,617	7,768,305	9,012,912	7,325,558	8,286,226	13.1%
6,594,361	7,544,751	8,453,945	9,208,921	10,798,634	17.3%
16,411,397	18,127,718	21,981,528	21,837,581	24,951,582	14.3%
8,500,686	10,153,615	7,948,114	7,599,552	10,186,256	34.0%
3,563,852	3,134,427	2,497,842	1,851,018	1,980,174	7.0%
164,388	172,949	193,676	175,970	180,235	2.4%
-	-	-	-	1,250,000	
-	142,187	-	(7,526,324)	(2,661,364)	-64.6%
204,413,825	208,913,949	217,822,848	226,563,441	245,087,744	8.2%



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59

FY 2024-25 Superintendent Recommended Budget General Fund

2023-2024 Approved Budget

\$226,519,441

Object Series	Description	Amount	% Change	Strategic Goal
100	Contractual wage increases	3,462,565	1.5%	High-Quality Instruction & Support
600	Utilities	1,981,554	0.9%	Excellence
400	Affinco Custodial Contract	1,100,744	0.5%	Excellence
500	Transportation (contractual increases)	1,070,769	0.5%	Excellence
100	Reduction in available carryover offset	1,000,000	0.4%	Excellence
300/400	Professional services/Technology Maintenance (Mayor's list)	1,375,759	0.6%	Future Readiness
100/200	District share of Verizon Digital Instructional Coaches	601,004	0.3%	Excellence
100/200	Special Education mandated positions	520,680	0.2%	High-Quality Instruction & Support
100/200	Other	205,229	0.1%	High-Quality Instruction & Support
Subtotal Recommended Budget Base		11,318,303	5.0%	
100	Teacher release time for planning / programming	2,000,000	0.9%	High-Quality Instruction & Support
100	Magnet School Funding	2,000,000	0.9%	Future Readiness
500	Special Education out of district tuition	2,000,000	0.9%	Equity
900	School lunch fund deficit	1,250,000	0.6%	Excellence
Subtotal Initiatives & Mandates		7,250,000	3.2%	

Superintendent FY25 Recommended Budget 245,087,744 8.2%



<https://heyzine.com/flip-book/a128001535.html>

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