



FISCAL YEAR 2025 - 2026
SUPERINTENDENT RECOMMENDED
OPERATING BUDGET

July 1, 2025 - June 30, 2026

NORWALK PUBLIC SCHOOLS

125 East Avenue
Norwalk, CT 06851

 www.norwalkps.org



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OPERATING BUDGET FY25-26

EXECUTIVE SECTION

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Superintendent of Schools

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January 2, 2025

Superintendent's Recommended Budget for FY 2025-26 to the Norwalk Board of Education

Norwalk Public Schools has made steady progress over the last five years, and that success stems from our commitment to our mission: to provide an excellent and equitable education so all students graduate future ready. As we developed the budget for FY 2025-26, each of our decisions was grounded in our strategic plan and the five strategic priorities that are interwoven into everything we do.

Most importantly, this work was grounded in our 'why' — our scholars.

The progress seen so far is no accident. It results from strategic and deliberate investments in resources that meet the diverse needs of our students. However, sustaining and building on this success requires continued support and commitment. To pause or reduce these efforts would risk undoing our hard-won gains and limiting opportunities for our scholars.

With this in mind, my team and I present the Superintendent's Recommended General Fund Operating Budget of \$255.96 million for FY 2025-26. This proposal reflects thoughtful consideration of our district's priorities and the realities we face.

The requested budget addresses rising costs for special education services and out-of-district tuition, employee compensation and benefits, transportation and utilities, and the need to return key program funding to the local budget. It is a balanced approach aimed at maintaining the high-quality education and support services that our students, staff, and families rely on every day.

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.

Nearly 85% of the budget every year goes directly into classroom and school services that benefit our students and provide support to our families.

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

We continue to see 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 district.

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.

The district again saw an increase in multilingual learner (MLL) students entering the system this year, reflecting the ongoing national trend of MLL students emerging as the fastest-growing demographic in public schools.

Increasing Operational and Transportation Costs

Collaborating with the state, we secured grant funding to enhance air quality and classroom comfort, reflecting our commitment to safe and healthy learning environments. Additionally, we are on track to complete the first school construction under the 60% reimbursement rate, with the new South Norwalk Elementary School set to open next fall.

However, these advancements come as we face increasing costs in other operational areas. Utility expenses, including electricity and natural gas, are projected to rise by \$1 million, while student transportation costs will grow by \$1.15 million, underscoring the financial challenges of maintaining excellence across the district.

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 must also transition \$2.4 million from grant funding to the local budget to ensure the continuation of critical programs that support our students and staff. This funding is essential for maintaining special education staffing, summer programming, and security services—key areas that directly impact the safety, enrichment, and success of our scholars. We also need to compensate for the one-time offset of \$1.8 million from the city's American Rescue Plan Act funds facilitated by Mayor Rilling to balance the FY 2024-25 budget.

Developing a Fiscally Responsible Budget

A great deal of work went 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 remained cognizant of the impact that our budget has on taxpayers and the lives of the community.

Our students are this community's future, and the health of Norwalk depends on the strength of our school system. Investing wisely in our schools is essential to sustaining this progress. Furthermore, eliminating staff not only diminishes the quality of education and services for our students but also reduces the number of taxpayers contributing to the local economy, further impacting the community's long-term vitality.

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 AND 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.

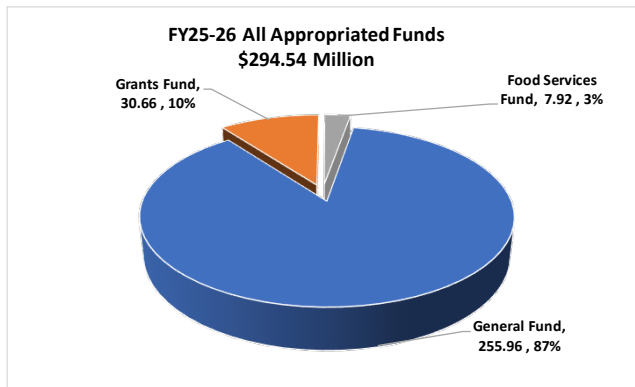
Connecticut public schools' proposed budgets are reviewed and approved by the local fiscal authority, considering the school budget in conjunction with other competing municipal needs. While the boards of finance may not reduce individual line items in the proposed school budget, they may reduce the 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 FY25-26 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.

The Superintendent's Recommended FY25-26 General Fund Budget is \$255,955,975. This locally funded budget reflects a 9.7% increase over the FY24-25 Approved Budget of \$233,360,344.

The Superintendent's Recommended FY25-26 Grant Budget is \$30,662,938 (which includes roll-over funds from prior years). This grant funded budget reflects a 1.6% decrease over the FY24-25 Approved Budget of \$31,169,997. The Food Services Fund budget of \$7,917,223 reflects a 10.6% increase from the FY24-25 approved budget of \$7,155,242.



The operating budget represents the funds required to run the schools. Board of Education operating budgets in Connecticut are categorized into eight “objects,” which are: Salaries, Benefits, Contracted Services, Property Services, Supplies, Purchased Services, Equipment, and Other. The state grants Boards of Education autonomy in managing their operating budgets, enabling districts to adapt to changing conditions throughout the year in the best interest of students and schools.

The General Fund serves as the Board of Education’s primary operating fund, accounting for 86.9% of the total Board of Education operating budget expenditures.

The Norwalk Public Schools Chief Financial Officer is responsible for monitoring the budget. This includes overseeing budget transfers within sub-functions. Transfers under \$10,000 may be approved administratively by the Chief Financial Officer, while transfers exceeding \$10,000 require approval from the Board of Education.

BUDGET DRIVERS

- Student Enrollment/Multilingual Needs/Special Education**

Student enrollment has surged, returning to pre-pandemic growth rates. In addition to this growth, the individual needs of students now require increased resources and support. Multilingual Learners (MLLs) represent the fastest-growing population in U.S. public schools. Norwalk is no exception; Norwalk Public Schools (NPS) has enrolled nearly 250 new MLL students this year. Additionally, there has been an increase

in students requiring specialized learning services, reflected in a prevalence rate that has risen to over 17%. This trend is observed both nationally and statewide.

This budget allocates an additional \$1.4 million for out-of-district tuition and increased staffing of para-educators. Rising out-of-district tuition costs and unfunded state mandates have significantly increased the district's financial burden. The legal requirement for public schools to support special education students until the end of the school year when they turn 22 will cost NPS approximately \$0.7 million annually. NPS is legally mandated to provide these special education services, as outlined in students' Individualized Education Plans (IEPs), whether through in-district programs or outside providers.

- Food Services Fund Contribution**

In recent years, the district has been required to transfer funds to cover deficits in the Food Services Fund. During the pandemic, federal funds enabled this fund to sustain itself. At that time, NPS qualified for, and the Board of Education adopted, the Community Eligibility Provision (CEP), allowing all students to eat for free. For the 2025-26 school year, the district has budgeted a \$1.2 million transfer from the General Fund to address the Food Services Fund deficit. This initiative ensures all students have access to healthy meals, keeping them alert and ready to learn in the classroom.
- Contractual Wage Increases**

79.5% of the budget is allocated to employee salaries and benefits. Norwalk employs approximately 1,957 Full-Time Equivalent (FTE) positions, 97% of which directly serve students. The budget includes \$5.2 million for contractual wage increases for teachers and teacher aides. It also adds 10.39 FTE para-educators, 18.40 FTE teachers to support classrooms, and 3.0 FTE Physical Therapists, as mandated by IEPs.

Additionally, the budget accounts for 9 grant-funded Educational Administrators included in the recently awarded \$15.0 million Magnet

Schools Assistance Program (MSAP). These resources aim to support teachers and enhance educational opportunities for students.

- **Employee Health Insurance**

Employee health insurance accounts for \$35.4 million, or 13.8% of the General Fund Budget. The district offers two health insurance plans, one of which is administered by the State. Members of the teachers' union recently transitioned to a high-deductible health plan (HDHP) administered by Cigna. Last year, the Cigna plan experienced a 15.0% cost increase, while the State plan, by comparison, saw a 2.0% increase during the same period. Current projections estimate a 10.0% average increase for both plans.

The Board of Education manages its insurance account, contributing annually to cover premiums and administrative costs. Last year, a favorable claims experience allowed the district to use accumulated balances and temporarily reduce contributions, redirecting funds to educational programs. However, this year, the district must resume full contributions, requiring an additional \$3.5 million.

- **Phasing out of One-Time-funding ARPA Funding**

In FY24-25, the City received \$5.0 million in supplemental American Rescue Plan Act (ARPA) funding, of which \$1.8 million was allocated to the Board of Education. These funds supported maintenance supplies, curriculum resources, IT services, and special education needs. As these one-time funds have expired, the district must absorb these costs into the local budget, requiring an additional \$1.8 million in allocations.

- **Shifts from Local to Grants**

Although the BOE is eliminating almost \$1.0 million in programs funded by grants last year, there are \$2.4 million worth of programs that were previously funded by expired grants now included in the budget, as these services are both mandated and necessary. The shifts from grant to local budget include special education (SPED) staffing, summer academy/programming,

security services, future-ready programs, and Board-Certified Behavior Analyst (BCBA) support.

- **Opening of new South Norwalk School**

The much-anticipated South Norwalk Elementary School, the first neighborhood school for the community in over 40 years, will open in August 2025. To support its expansion and the addition of a third-grade level, the budget includes \$0.5 million for operational expenses and \$0.45 million for staffing. These investments reflect the district's commitment to enhancing educational opportunities for students in this historic milestone.

- **Student Transportation**

The transportation Department budget for the 2025-26 fiscal year has increased by \$1,131,000, or 10%, compared to the previous year, bringing the total to \$12,810,000. The increase is driven by several factors:

- Two additional Type I buses for the Middle School Choice Initiative.
- One additional Type II bus for new high school programs and increased (Learning Exceeding and Progressing (LEAP) special education program enrollment.
- Two additional Type I buses for high school testing and exam early-release days.
- A 5% contractual increase with Durham School Services and a 7% increase with ECS Transportation. Both provide transportation services for all school-aged residents in public school including parochial, charter schools, out of district placement, etc.
- Funds are also allocated for driver retention incentives, special education out-of-district busing, and a new transportation assistant's salary and benefits.
- Additional costs include dry-run days, higher propane fuel prices, and mandated transportation for non-public and parochial schools.

These measures aim to maintain and improve transportation services while meeting contractual and operational demands.

WHERE DOES THE MONEY GO?

One way to determine the strategic priorities of a budget is by analyzing where resources are utilized. The FY25-26 Budget falls into these five broad categories:

WHERE THE MONEY GOES (GENERAL FUND)

	FY26 TENT. APPROVED	%
Classroom & School Services	219.35	85.7%
Business Services	13.82	5.4%
Operations	12.29	4.8%
Professional Development	7.68	3.0%
General Administration	2.82	1.1%
	255.96	100.0%

- Classroom and School Services: Includes student support, educators, instructional support staff, busing, and counseling.
- Business Services: Includes information technology, human resources, legal services, accounting, and payroll.
- Operations: Includes maintaining a safe, functional environment for student learning.
- Professional Development: Includes instructional support, curriculum, and instruction.
- General Administration: Includes administrative roles in the central office and across the district.

Phases of the Budget:

The annual budget reflects Norwalk Public Schools' priorities and plans. Budget development is a collaborative process involving internal stakeholders and is more than just number-crunching. It operationalizes 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, contractual wage increases (without position changes), and preliminary health insurance forecasts.
2. **Budget Requests:** Changes made to the proforma, including department

adjustments for staffing and non-wage changes, as well as grant shifts.

3. **Superintendent Recommended Budget:** Adjustments made to department requests, including reductions to meet the Superintendent's budget targets and goals.
4. **BOE Tentative Approved Budget:** Reviewed and revised by the Board of Education before submission to the City for funding consideration.
5. **City Budget Review Process:** The BOE Tentative Approved Budget is submitted to the City and reviewed alongside other department budgets during the City budget approval process.
6. **Student-Based Budgets (SBB):** Allocates dollars to schools based on enrollment, with funding weights assigned per student.
7. **BOE Final Approved Budget:** Final budget, including reconciliations, BOE adjustments, student-based budget approvals, accounting changes, grant updates, known employee movements, and the latest health insurance estimates.



GENERAL FUND BUDGET:

The General Fund encompasses the primary operational functions of the Board of Education. The BOE General Fund budget of \$255.96 million accounts for 86.9% of all BOE operating expenses and is funded through the City of Norwalk’s General Fund. Salaries and benefits constitute 79.5% of the FY25-26 General Fund Budget. The \$255.96 million FY25-26 Budget represents a 9.7% increase over the FY24-25 Budget of \$233.36 million. Budget drivers are detailed further in this document.

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY25-FY26 VARIANCE AMOUNT %	
GENERAL FUND SUMMARY							
City General Fund Contribution	208,913,949	217,822,848	226,572,584	233,360,344	255,955,975	22,595,631	9.7%
Total General Fund Revenue	208,913,949	217,822,848	226,572,584	233,360,344	255,955,975	22,595,631	9.7%
Salaries	126,320,819	128,799,077	140,581,320	153,632,229	161,471,929	7,839,700	5.1%
Benefits	35,549,178	38,935,755	34,927,104	35,389,758	41,831,222	6,441,464	18.2%
Professional & Technical Services	7,768,305	9,012,912	7,921,625	8,398,772	9,990,297	1,591,524	18.9%
Property Services	7,544,751	8,453,945	9,407,164	10,276,850	11,262,062	985,212	9.6%
Other Services	18,127,718	21,981,528	23,934,852	24,272,811	26,977,506	2,704,694	11.1%
Supplies & Materials	10,153,615	7,948,114	7,551,854	8,964,290	10,562,296	1,598,006	17.8%
Equipment	3,134,427	2,497,842	1,912,990	1,619,491	2,117,555	498,064	30.8%
Other Objects	172,949	193,676	135,675	173,277	185,040	11,764	6.8%
Transfers	-	-	200,000	500,000	1,200,000	700,000	140.0%
Adjustments	142,187	-	-	(9,867,134)	(9,641,932)	225,202	-2.3%
Total General Fund Expenditures	208,913,949	217,822,848	226,572,584	233,360,344	255,955,975	22,595,631	9.7%

GRANT FUND

Grants are reported separately and exclude local taxpayer funding. The Grant and Program Fund includes eligible rollover multi-year grant funds from the prior year. The FY25-26 Approved Grants and Programs budget is \$30.66 million. Following the COVID-19 pandemic, federal funds like ESSER I, II, and III provided relief, but most of these funds have been utilized.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT %	
GRANT FUND SUMMARY							
State Grants	29,157,106	29,936,431	39,964,843	29,157,368	25,028,222	(4,129,146)	-114.2%
Federal Grants	7,555,790	10,702,302	6,464,235	2,778,591	3,960,884	1,182,293	-57.4%
Other Government Grants	-	-	-	-	93,109	93,109	-
Private Donations	1,826,390	3,230,441	1,490,616	1,867,874	1,580,723	(287,151)	-115.4%
Budget Grant Carryover	-	-	-	-	-	-	-
Total Grant Fund Revenue	38,539,286	43,869,174	47,919,695	33,803,833	30,662,938	(3,140,895)	-109.3%

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY25-FY26 VARIANCE AMOUNT %	
GRANT FUND SUMMARY							
Salaries	25,617,054	28,784,045	19,057,959	19,417,191	18,462,803	(954,387)	-4.9%
Benefits	5,089,885	5,615,847	3,556,135	3,496,375	3,592,548	96,172	2.8%
Professional & Technical Services	3,932,121	4,576,787	5,557,165	5,088,332	5,941,356	853,024	16.8%
Property Services	1,458,653	779,453	172,228	2,992	2,992	-	0.0%
Other Services	920,346	1,442,069	1,882,656	1,060,224	820,419	(239,805)	-22.6%
Supplies & Materials	1,662,919	1,320,529	1,172,382	1,239,612	1,360,557	120,946	9.8%
Equipment	2,860,978	770,538	1,192,470	839,959	478,813	(361,146)	-43.0%
Other Objects	-	34,000	91,705	25,313	3,450	(21,863)	-86.4%
TOTAL GRANT FUND	41,541,956	43,323,268	32,682,700	31,169,997	30,662,938	(507,059)	-1.6%
School Readiness Grant- Pass Through	5,063,192	4,777,311	4,815,443	4,705,445	-	(4,705,445)	-100.0%

Food Services Fund

The Food Services Fund accounts for all activities managed by the Food Services Department, which provides meals to students. The FY25-26 Recommended Food Services Budget is \$7.92 million. It includes revenues and operating expenses associated with offering high-quality, nutritious, low-cost meals. Revenue is generated through meal charges and state and federal subsidies.

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE	
						AMOUNT	%
FOOD SERVICES FUND							
State Revenue	8,554,713	5,803,354	5,304,471	6,114,718	6,567,223	452,505	7.4%
Student Lunches	48,629	79,693	109,930	62,000	150,000	88,000	141.9%
Federal Revenue	17,178	18,830	18,275	-	-	-	
Other Income	-	-	251,679	-	-	-	
Operating Budget Contribution	-	-	200,000	500,000	1,200,000	700,000	
Total Food Services Revenue	8,620,520	5,901,878	5,884,355	6,676,718	7,917,223	1,240,505	18.6%
FOOD SERVICES FUND							
Salaries	1,676,219	1,569,373	1,372,163	1,331,985	1,301,571	(30,414)	-2.3%
Benefits	425,482	552,741	280,703	669,545	616,034	(53,511)	-8.0%
Professional & Technical Services	1,471,047	1,999,026	2,097,526	2,125,368	2,667,618	542,250	25.5%
Property Services	226,984	225,091	200,489	232,310	230,146	(2,164)	-0.9%
Other Services	82,953	98,764	91,563	105,632	100,618	(5,014)	-4.7%
Supplies & Materials	3,315,988	2,854,276	2,576,423	2,667,229	2,947,613	280,384	10.5%
Equipment	8,934	11,430	6,199	23,173	53,323	30,149	130.1%
Other Objects	-	-	-	-	300	300	
Sub Total	7,207,606	7,310,702	6,625,065	7,155,242	7,917,223	761,981	10.6%
Fund Balance	2,256,145	756,087	15,377	(463,147)	(463,147)	(0)	0.0%

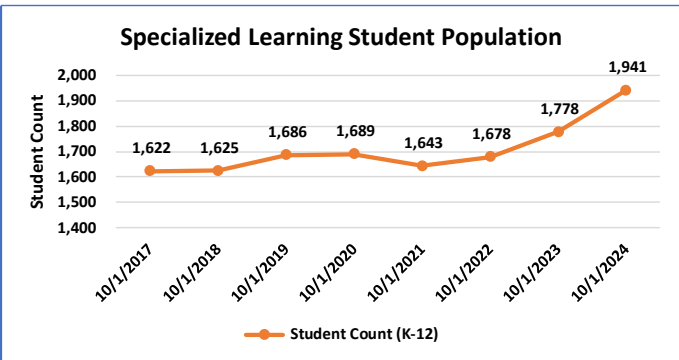
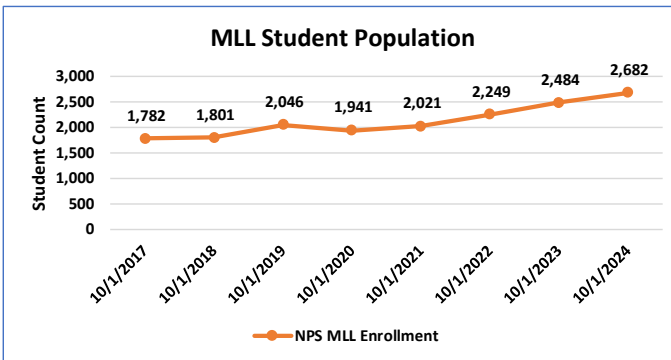
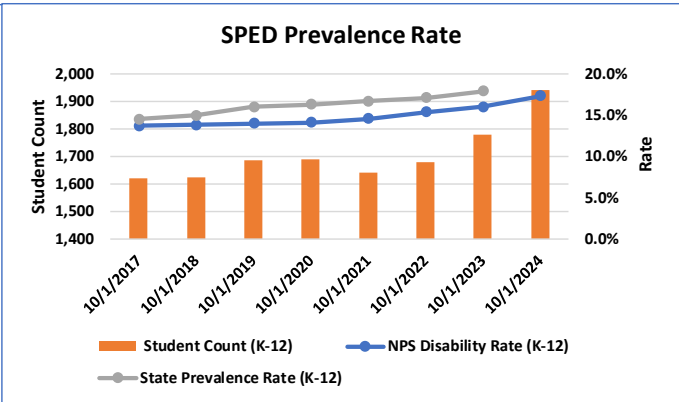
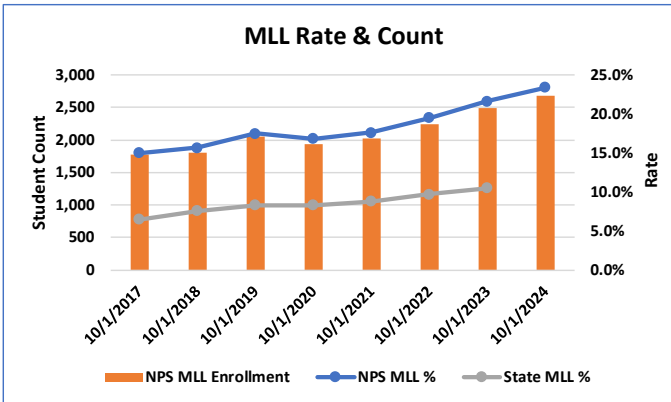
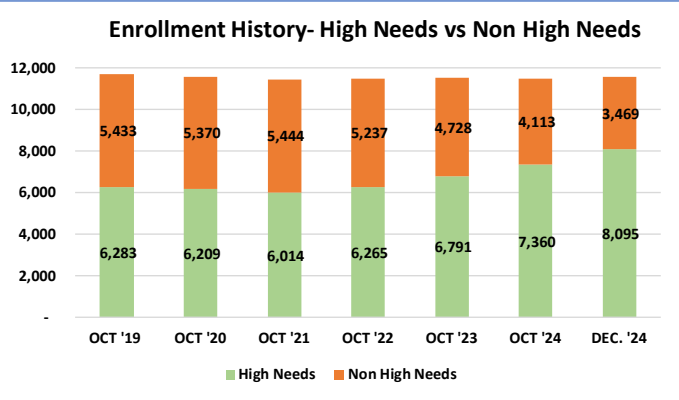
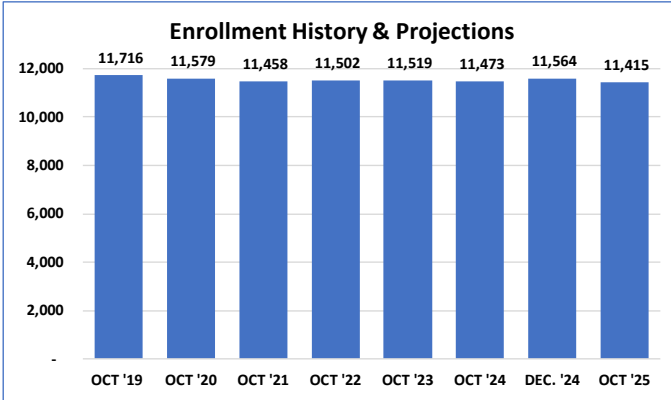
STUDENT ENROLLMENT AND DEMOGRAPHIC ASSUMPTIONS

Norwalk Public Schools contracted with MP Planning Group LLC to prepare an enrollment projection. The projections analyzed demographic, housing, and economic trends, characteristics, and forecasts along with birth data and historical enrollment trends for the Norwalk School District. Projections use the cohort-survival method with modifications. The projections are based on a one-year update of the medium enrollment scenario. This approach is consistent with the methodology established in the district’s first projection report in 2016, which has performed well over time.

As of November 1, 2024, projected and actual enrollments differed by -1.1% for grades K-5, with the difference in kindergarten enrollment being just one student. For grades 6-8, the variance was +0.5%, and for grades 9-12, it was +1.2%, with actual K-12 enrollments exceeding projections by only 23 students. Overall, the Medium Projection Models prepared in Spring 2024 are performing well at the districtwide level, apart from the impact of state legislative changes to kindergarten entry age requirements, which were a one-time occurrence.

As Norwalk Public Schools (NPS) continues to implement structural changes at the elementary school level, including the opening of South Norwalk Elementary School, enrollment adjustments are anticipated at individual schools. Additionally, the middle school (MS) system will introduce a choice component, allowing students (pending availability) to attend an MS outside their feeder pattern. Community interest in these choice opportunities warrants close monitoring due to its potential long-term impact on enrollment distribution among MS buildings.

The inclusion of 2025-26 enrollment data in the projection model enables updates to persistency ratios, which form the basis for future enrollment calculations. Additionally, projections for 2025-26 and beyond will now separate the following groups: Next Steps, Project Search, and Future Ready high school programs. Students in the Alternative Opportunity Program and those classified as Out of District will be grouped under the "other" enrollment category.



FEDERAL GRANT FUNDS

- As a result of the coronavirus pandemic, Norwalk Public Schools received approximately \$45 million in relief funding. These funds enabled the district to support numerous one-time initiatives and address many unmet personnel needs, including efforts to mitigate learning losses caused by the pandemic. Norwalk Public Schools and the City continue to collaborate to identify future funding sources and address continued learning loss needs since after these funds were fully expended.
- Norwalk Public Schools was awarded a \$15.0 million federal grant from the United States Department of Education. Schools benefiting from this funding include Kendall College and 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 \$3.0 million in the first year. The program aims to remove

barriers and foster a more inclusive educational environment by strengthening curriculum and teaching strategies. Additionally, the funding will enhance the appeal and accessibility of magnet programs to a broader range of students.

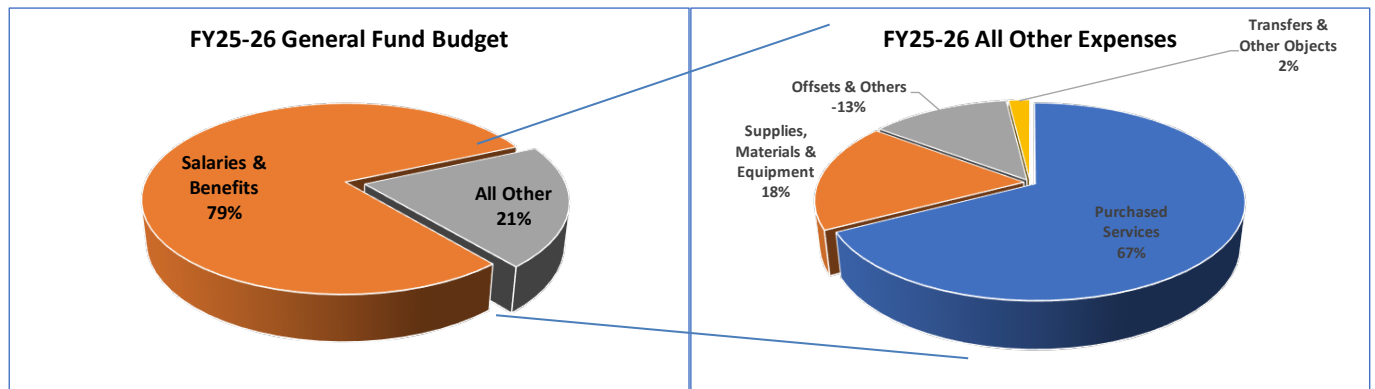
- The district will be rolling back several recent, new, or expanded programs that were started or expanded using grant funding, particularly from the behavioral grant:
 - **Behavioral Mid Fairfield - Counseling Services (\$700,000)**
Counseling services to students with more intense needs than what was previously available, provided by cognitive behavior consultants.
 - **K-3 Literacy Materials (\$461,000)**
Materials for literacy, including DIBELS and Wonders, offsetting the capital budget.
 - **Middle School Summer Programming and High Dosage After School (\$278,000)**
Includes transportation costs.
 - **Future Ready Program (\$308,000)**
Funded by an expired grant.
 - **Mid Fairfield Middle School PSD Faith Act (\$181,000)**
Therapeutic services.
 - **Dual Credit Expansion Grant (\$50,000)**
Covered IB and AP after-school tutoring in high schools.
 - **Drug & Alcohol Counselor - Positive Directions**
One counselor serving each high school, one day per week.
 - **Districtwide Social Worker K-12 (Central Office in-resident)**

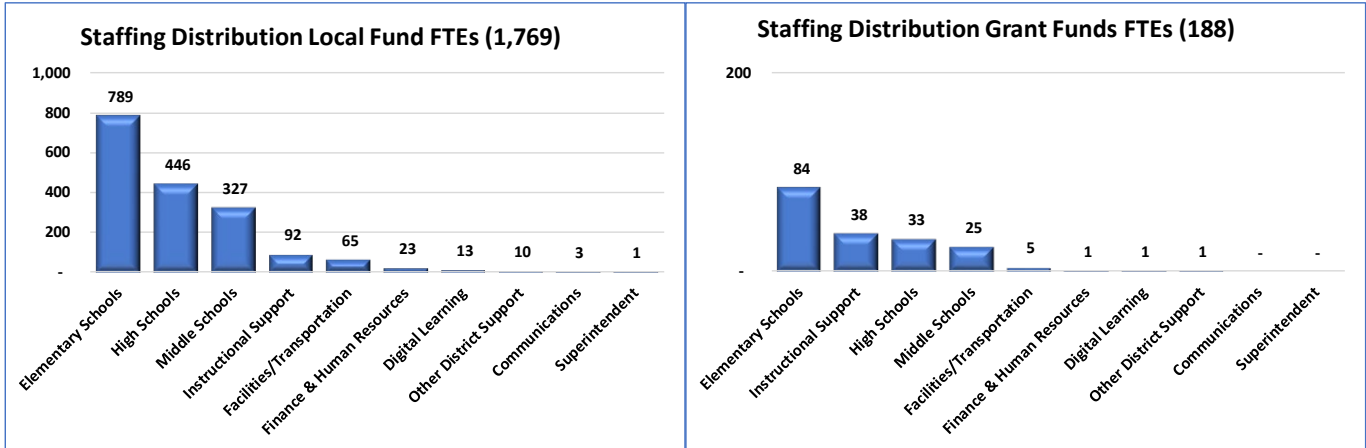
PERSONNEL COSTS

Public education is personnel-intensive, with salaries and benefits consuming a sizable portion of school budgets. The FY25-26 Budget allocates \$203.41 million to personnel and benefits, with a 2.5% average contractual increase for union employees.

Staffing Addition Highlights & Position Drivers

- 18.40 additional FTE teachers to accommodate contractual class sizes and special education obligations.
- 10.39 additional FTE para-educator positions to support mandated individual education plans (IEP).
- 3.0 additional FTE Physical Therapists
- 1 additional FTE Career Facilitator funded through the Magnet Schools Assistance Program (MSAP) grant.





SUMMARY OF STAFFING CHANGES

Object Code	Position Titles	FY24-25			FY25-26			Total Variance FY25-26 vs. FY24-25
		Local	Grant	Total	Local	Grant	Total	
117	Teachers	1,003.73	87.97	1,091.70	1,026.83	83.27	1,110.10	18.40
122	Paraeducators	331.27	47.60	378.87	339.05	50.21	389.26	10.39
145	Physical & Occupational Therapists	8.00		8.00	11.00		11.00	3.00
121 123	Secretaries & Clerks	54.57	6.22	60.79	57.63	5.22	62.85	2.06
143	Nurses	24.00		24.00	25.50		25.50	1.50
127	Security Guards (Internal) & AV Technicians	15.01		15.01	15.51		15.51	0.50
114 115	Ed. Administrators & Assistant Ed. Administrators **	14.20	7.80	22.00	15.60	6.40	22.00	0.00
111	Superintendent	1.00		1.00	1.00		1.00	0.00
112	Cabinet	4.00	2.00	6.00	4.00	2.00	6.00	0.00
126	Non-Affiliated Staff	71.85	10.72	82.60	70.70	11.30	82.00	-0.60
119	Other Certified Staff ***	119.00	10.50	129.50	119.00	8.60	127.60	-1.90
113	Administrators *	39.98	13.02	53.00	38.66	12.34	51.00	-2.00
124 125	Custodians (Internal) & Maintenance	49.00		49.00	45.00		45.00	-4.00
	Subtotal (excluding MSAP)	1,735.61	185.83	1,921.46	1,769.48	179.34	1,948.82	27.35
114 115	Education Administrators & Assistant Education Administrators MSAP (3 Supervisors)		3.00	3.00		3.00	3.00	0.00
117	Teacher MSAP (Career Facilitator)					1.00	1.00	1.00
126	Non-Affiliated Staff MSAP (3 Recruiters, 1 Program Director, 1 Secretary)		5.00	5.00		5.00	5.00	0.00
	Subtotal MSAP	-	8.00	8.00	-	9.00	9.00	1.00
	Grand Total	1,735.61	193.83	1,929.46	1,769.48	188.34	1,957.82	28.35

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

Jasmine Prezzie

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

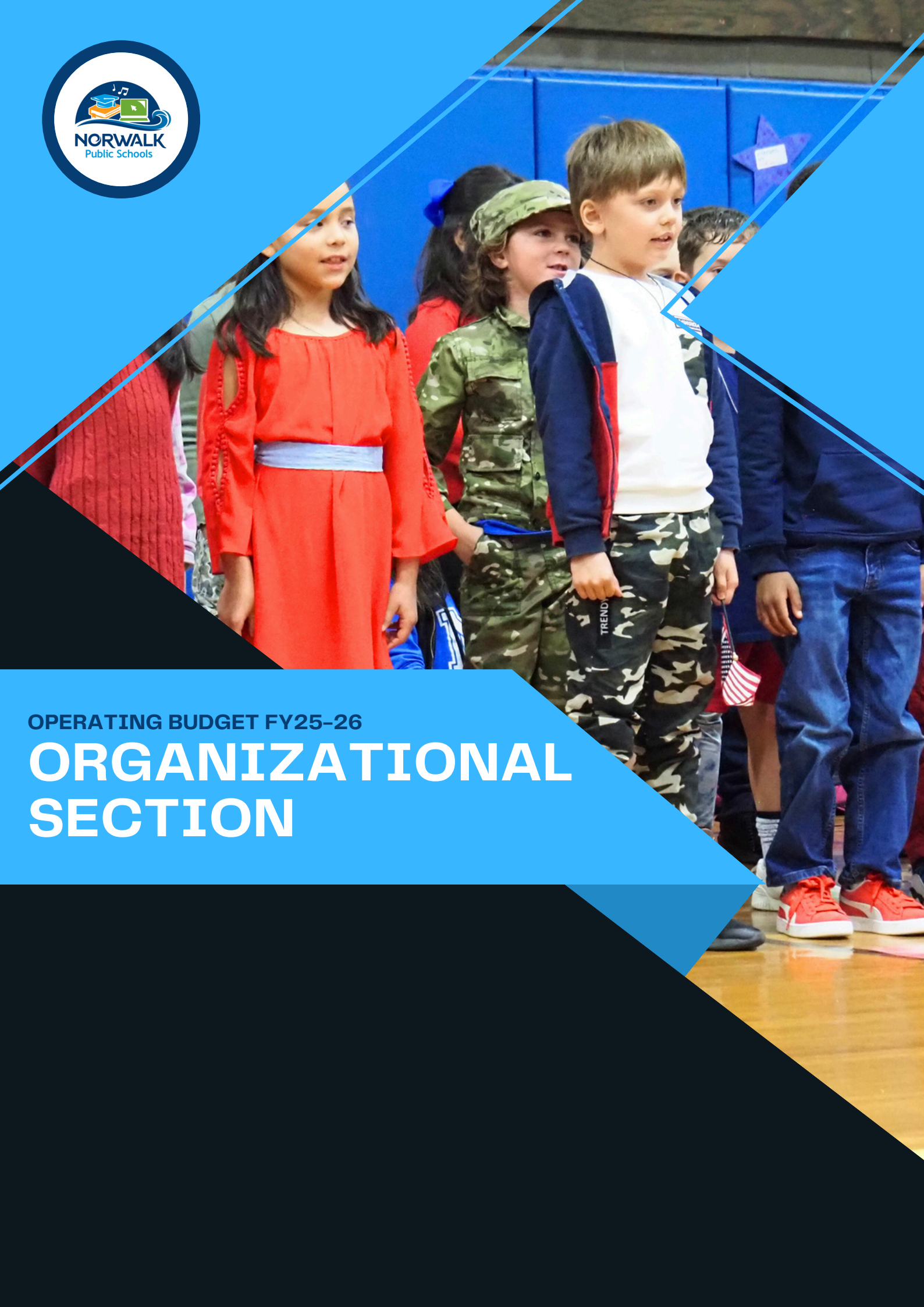
Joseph Nicolia
Senior Budget Analyst

Tori Walker
Budget Lead-Employee Management

Nina Laria
Budget Lead-Grants Management

Catalina Estrada
Executive Assistant

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OPERATING BUDGET FY25-26

ORGANIZATIONAL SECTION

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PROFILE OF THE CITY OF NORWALK

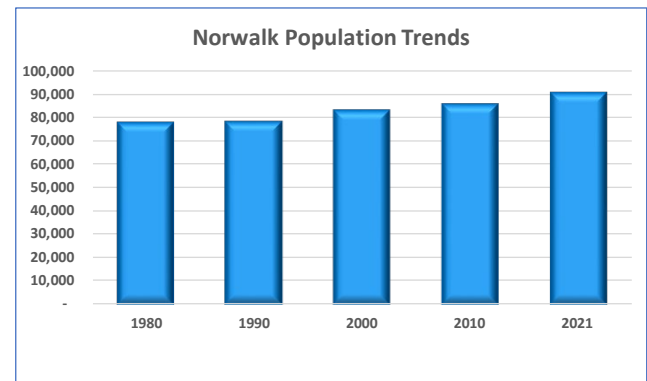
Norwalk was first settled in 1640. In 1913, the former City of Norwalk, the City of South Norwalk, and the East Norwalk Fire District consolidated to form the City of Norwalk. Norwalk is Connecticut’s sixth-largest city, covering an area of 26.6 square miles and located on Long Island Sound, between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



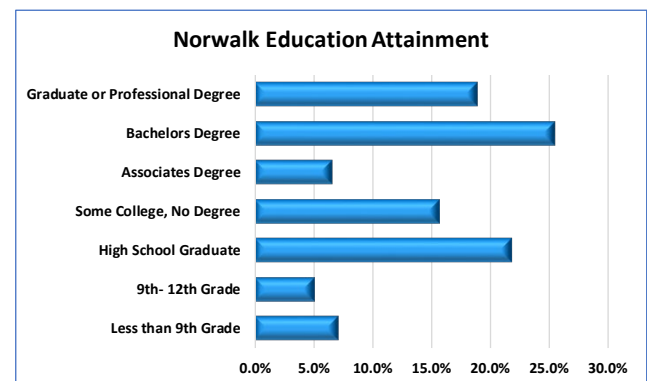
Norwalk is a diverse Connecticut seaport community that blends New England tradition with modern sophistication. Recognized as one of the top 100 best places to live in the U.S. by Livability.com, Norwalk offers a high quality of life, vibrant cultural diversity, and picturesque coastal charm. The city has been ranked 5th among the most diverse suburbs in Connecticut by Niche.com and 29th on Fortune’s 2023 list of the best places to live for families, highlighting its beautiful coastline, vibrant SoNo neighborhood, and family-friendly amenities. With its excellent schools, distinct neighborhoods, and robust healthcare services, Norwalk continues to stand out as a desirable place to live, work, and explore.

Norwalk’s economic diversity is a hallmark, particularly during challenging economic times. It is home to over 5,000 businesses providing more than

45,700 jobs across 19 major North American Industry Classification System (NAICS) codes, as well as the government sector. The highest earners are in the finance and insurance sectors, along with management of companies and enterprises.



Most businesses in Norwalk are small, entrepreneurial, and agile, allowing for resilience during economic challenges. No single industry dominates the employment or real estate market, further contributing to the city’s economic stability.



Norwalk Public School Profile

The mission of Norwalk Public Schools (NPS) is to provide 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. Reflecting Norwalk’s diverse community, NPS families speak more than 40 different languages and represent nearly 70 countries.

The district consists of 12 elementary schools, four middle schools, four high schools, one K-8 school, and an inclusive preschool program. The state-of-the-art Norwalk Early Childhood Center, which serves both typical and special needs preschoolers, opened in September 2016. The district offers several magnet schools, 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 2024 National School of Character with a focus on character education.
- **Wolfpit Integrated Arts School:** A school integrating visual and performing arts into 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, and **P-TECH Norwalk**, the state's first early college program in partnership with IBM and Norwalk Community College. In 2017, Brien McMahon High School was approved to offer the prestigious International Baccalaureate (IB) diploma program.

Diversity is a key strength of the district, with more than 41% of students speaking a second language at home. The district provides robust special education and bilingual education programs, full-day Kindergarten, and expanded Pre-K opportunities. Before- and after-school programs, interscholastic athletics, and extracurricular activities offer students opportunities ranging from community service to chess clubs. 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 ensures accountability in Connecticut's education system, encompassing budget development, adoption, and administration, as well as independent post-audits of financial transactions. Regional boards of education exercise greater fiscal autonomy compared to local boards, which must collaborate with municipal budget-making authorities.

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 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, which 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

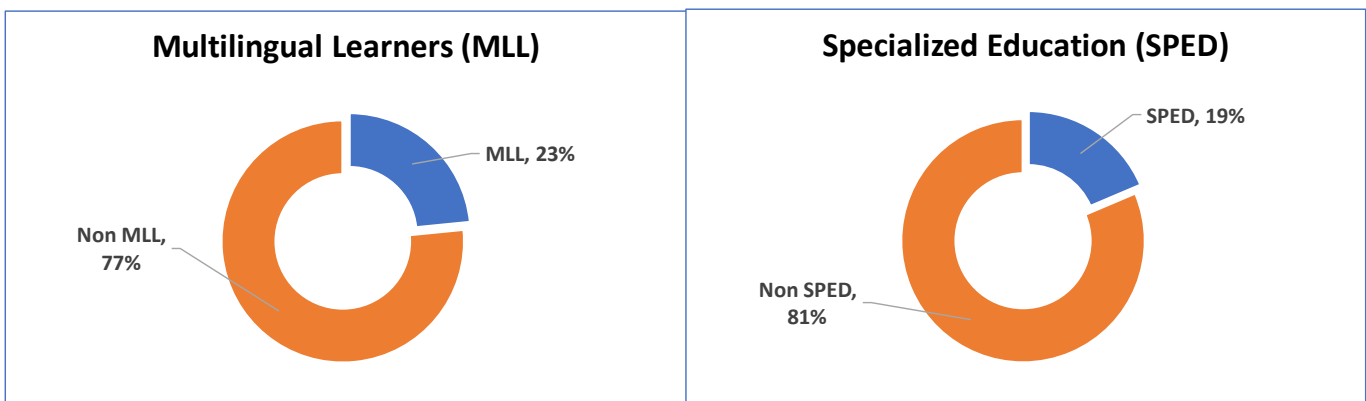
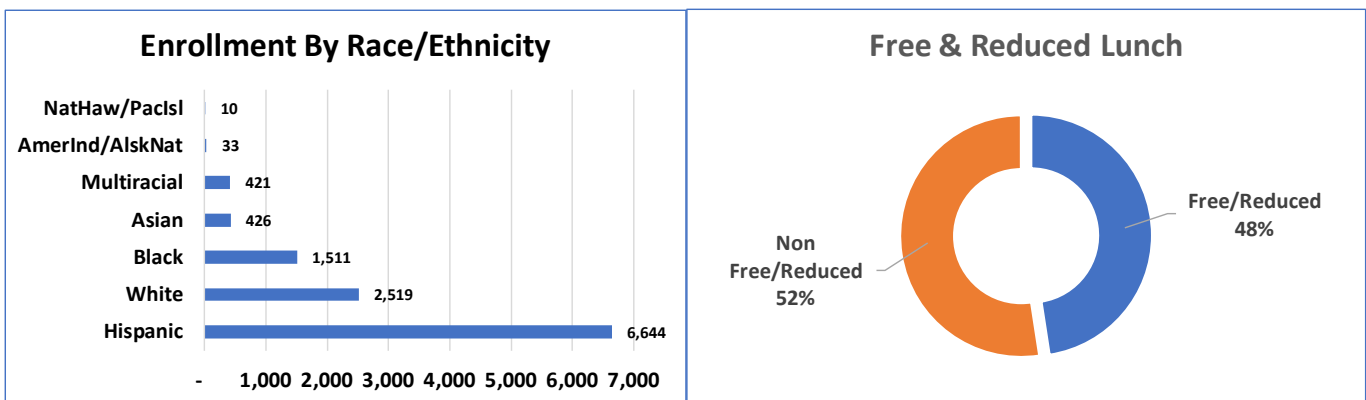
because regional school districts comprise two or more towns with differing charters.

Year-End Carryover for School Districts

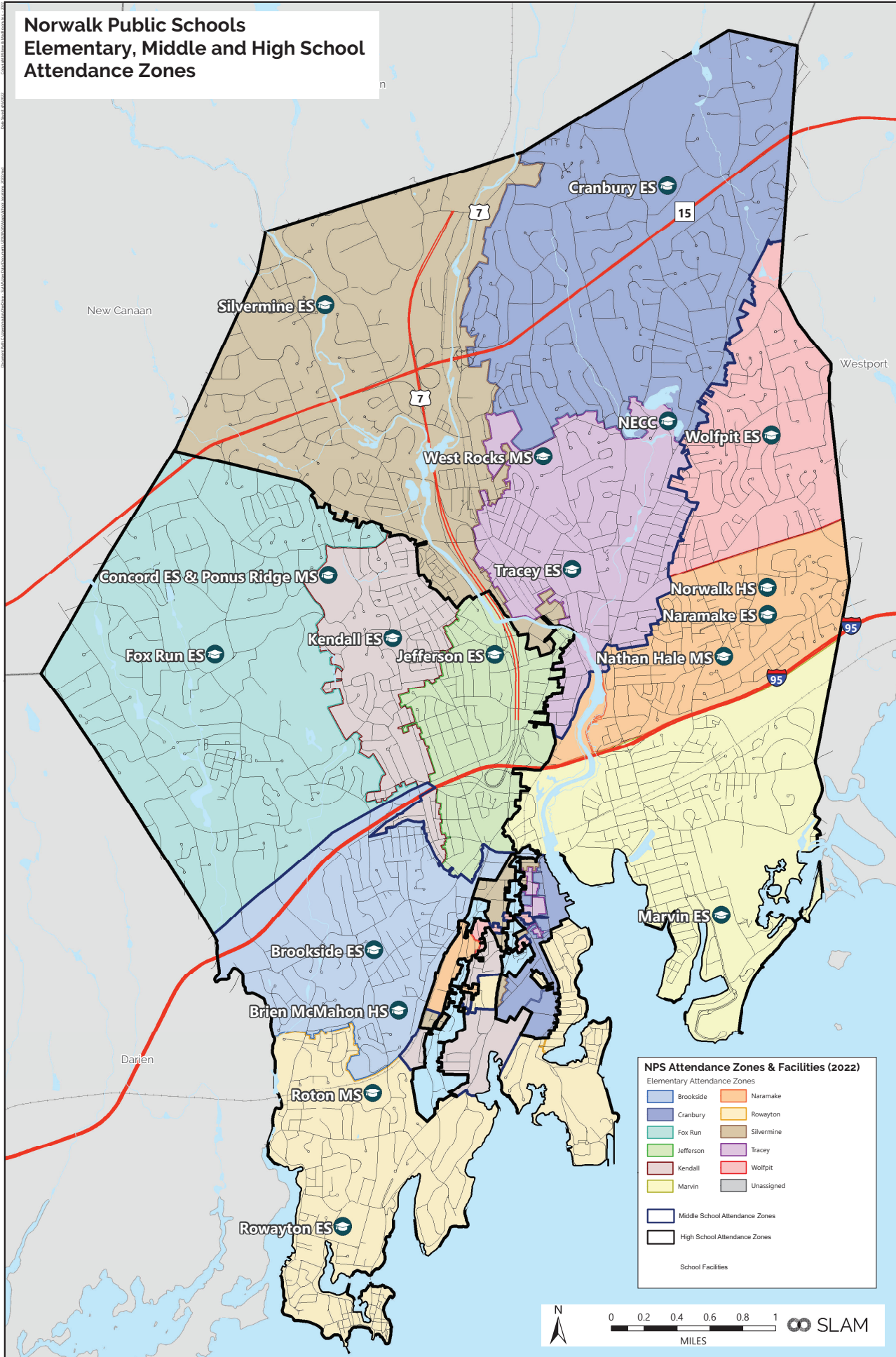
Connecticut General Statute 10-284(a) allows public school districts to roll over not more than 2% of the total unspent budgeted appropriation into a non-lapsing fund for educational purposes, subject to the approval of the appropriation authority.

Student Profiles

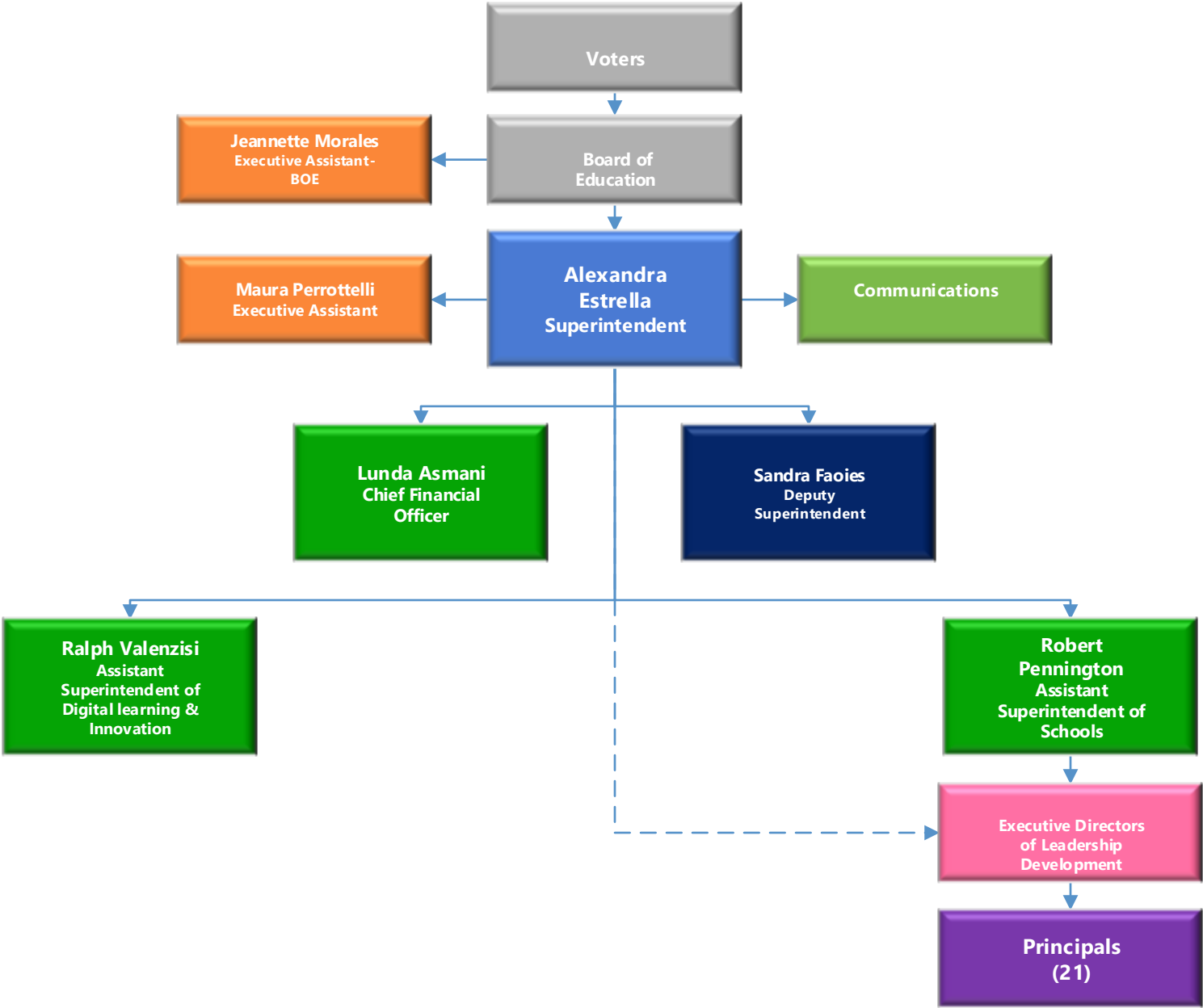
Norwalk students represent a wide range of backgrounds, with 59 languages spoken and families hailing from 70 different countries. As of December 1, 2024, NPS enrolled 11,564 students.



**Norwalk Public Schools
Elementary, Middle and High School
Attendance Zones**



Norwalk Public Schools



THE BUDGET PROCESS

The City Budget Process

The Common Council serves as the legislative body of the City of Norwalk. The City Charter grants certain administrative powers exclusively to the Council, while others are shared jointly with the Mayor. The City budget process begins in September, nine months before the start of the fiscal year in July. At this time, the City Finance Department prepares a two-year forecast of revenues, expenditures, and resulting tax rates necessary to maintain current government operations. These “pro forma” financial projections are reviewed with the Mayor to establish the administration’s goals and guidelines for the upcoming budget year.

The **Board of Estimate and Taxation (BET)** acts as the city's fiscal authority and budget-setting body. Its responsibilities include:

- Adopting the Annual Operating Budget (subject to the maximum appropriation limit set by the Common Council).
- Levying taxes and setting the city's property tax rates (mill rates).
- Approving supplemental appropriations during the fiscal year.
- Authorizing financing for the city's Capital Budget and approving all city borrowing.
- Appointing the city's independent auditor.

After the Mayor’s goals are incorporated 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. Departments spend approximately six weeks developing their budget submissions. The Finance Department then compiles these requests and meets with each department to review the details of their proposals.

By City Charter, the City Chief Financial Officer is required to transmit the departmental budget requests, along with recommendations, to the BET by the second Monday in February (five months before

the new fiscal year) and to the Common Council the following Tuesday. The Finance Department collaborates with the Common Council, which must set a preliminary operating budget cap by the fourth Tuesday in February.

The BET conducts working sessions with each department and agency to refine its recommendations. It holds a public hearing on the first Monday in April before submitting its final 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 provides the funding required to implement educational programs efficiently and effectively. The fiscal year for the Operating Budget begins on July 1 and ends on June 30, aligning with the school calendar year.

The Superintendent of Schools recommends the budget to the BOE, which reviews and approves a Tentative Budget. This approved budget is then submitted to the City of Norwalk as a funding request. The City reviews the BOE’s budget request alongside other City department requests in accordance with the City Charter.

The BOE budget process is ongoing throughout the year, with a strong emphasis on funding initiatives that support student academic achievement. The process involves significant collaboration between academic and finance staff during budget development.

The **BOE Chief Financial Officer (CFO)** is responsible for monitoring the budget. The CFO has authority to make budget transfers within sub-functions. Transfers under \$10,000 can be administratively approved by the CFO, while transfers exceeding

\$10,000 require approval from the Board of Education.

The Board of Education Capital Budget Process

The Capital Budget process closely mirrors the Operating Budget process. BOE departments submit their capital budget requests to the BOE Chief Financial Officer. These requests are reviewed by the Superintendent and subsequently approved by the BOE for submission to the City.

Once the BOE submits its capital budget request, the City reviews the BOE and other City capital budget requests, adhering to the guidelines outlined in 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)

September

- Personnel rosters are sent to schools and Central Office departments for verification.
- Pro forma budgets are distributed to Central Office departments.

October

- The Finance Department reviews budget requests.

December

- Board of Education budget workshops are conducted.
- Superintendent presents the Recommended Operating and Capital Budget.
- The BOE approves the Tentative Budget.

January

- The BOE and City review the operating and capital budget requests.
- The BOE submits its budget request to the City of Norwalk by **January 15**.

February

- The City CFO presents the Operating Budget Recommendation to the Board of Estimate and Taxation (BET).
- **Student-Based Budget (SBB)** packages are sent to school principals for the development of school-specific budgets.
- The BOE meets with the Common Council Finance Committee to review the BOE budget request.
- The Common Council Finance Committee holds a public hearing on the operating budget.
- The Common Council adopts a preliminary expenditure cap.
- The BOE meets with the Board of Estimate and Taxation to review the BOE budget request.
- The City CFO presents the Operating Budget Recommendation to the Common Council Finance and Claims Committee.
- The Board of Estimate and 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.
- The Board of Estimate and Taxation adopts a tentative budget and forwards it to the Common Council.
- The Common Council sets the final operating budget cap.
- The tentative Operating Budget and Tax Levy are finalized.

May-June

- The Board of Estimate and Taxation adopts the final operating budget and tax levy.
- The BOE reviews school-based budgets.
- The Superintendent and BOE CFO reconcile the budget with the final BET-approved budget, revising per-student allocations if necessary.
- School principals revise Student-Based Budgets to align with revised allocations if required.

DETAILED BUDGET CALENDAR

Milestone	Month/Year
Personnel rosters sent to schools and Central Office departments for verification.	September 2024
Budget request packages distributed to Central Office departments.	October 2024
Central Office departments return budget requests.	October 2024
Finance and Central Office review budget requests.	October 2024
Board of Education workshop on the budget.	December 2024
Review budget recommendation at the regular Finance Committee meeting.	December 2024
Superintendent’s Recommended FY 2024-25 Operating Budget approved by the BOE.	December 2024
BOE submits Board-approved operating budget request to the City CFO.	January 2025
Joint meeting with BOE Finance and City Finance Committees – BOE budget review.	January 2025
Student-Based Budget packages sent to school principals for the development of student-based school budgets.	February 2025
Operating Budget Recommendation submitted to the BET by the City CFO.	February 2025
City CFO presents the Operating Budget Recommendation to the Common Council.	February 2025
Common Council Finance Committee holds a public hearing on the operating budget and recommends an operating cap to the Council.	February 2025
Common Council adopts a preliminary expenditure cap.	February 2025
BOE meets with the Board of Estimate and Taxation to review the BOE budget request.	March 2025
BET holds a public hearing on the Operating Budget.	March 2025
Principals receive input from School Governance Councils and return budget requests to the Central Office.	April 2025

Board of Estimate and Taxation adopts the tentative budget and forwards it to the Common Council.	March 2025
Board of Estimate and Taxation adopts the final operating budget.	May 2025
Superintendent and CFO reconcile the budget to the final BET-approved budget and revise per-student allocations, if necessary.	May 2025
School principals revise Student-Based Budgets to meet revised allocations, if necessary.	May 2025
Board of Education adopts the final FY 2025-26 budget.	June 2025

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 related liabilities, residual equities, or balances, and changes therein. These funds are segregated to support specific activities or achieve certain objectives in accordance with special regulations, restrictions, or limitations.

The diverse nature of governmental operations and the necessity of ensuring legal compliance preclude recording and summarizing all financial transactions and balances within a single accounting entity. Unlike a private business, which operates as a single entity, a governmental unit is accounted for through multiple separate funds and account groups. Each fund accounts for specific assets, liabilities, and equity balances, functioning independently of other funds. From an accounting and fiscal management perspective, a governmental unit is a combination of several distinctly different financial entities, each with its own accounts and purposes.

The City's general ledger system uses a **Chart of Accounts** to provide flexibility in analyzing data in various configurations. This structure allows for efficient and detailed financial reporting.

The Chart of Accounts is accessed through **Munis**, the City of Norwalk's Financial Management, Human Resources, and Payroll application. Each level of the

account number structure is crucial for properly coding expenditures and understanding budgets:

- **Fund:** Represents the major entity (e.g., Operating, Capital, Grant, Food Services) to which financial activity is attributed.
- **Function:** Describes financial reporting categories associated with the activity.
- **Location:** Identifies the building or school tied to the financial activity.
- **Program:** Refers to the school curriculum or departmental area linked to the financial activity.
- **Object Code:** Specifies the type of expense for which funds are allocated.
- **Project:** Typically used for capital funds and grants, this identifies major projects or grant categories related to the financial activity.

The budget serves as the foundation for required reports, accounting records, and expenditure management throughout the fiscal year. The District's budget is prepared in accordance with **Generally Accepted Accounting Principles (GAAP)**, which ensure transparency by recording revenues in the period they are earned and expenses when incurred.

Revenues

Since Connecticut school boards lack taxing authority, the only revenues they receive directly are grants, private donations, and program fees. Key revenue sources include:

- **State Revenue (4100 Series):** Supports programs such as special education, pupil transportation,

English Language Learners, and school lunches. The State also provides funding for public school construction projects.

- **Federal Revenue (4200 Series):** Funds programs like Title I (Low Income), Head Start, and IDEA. These funds supplement special education and support free/reduced lunch programs.
- **Other Governments Revenue (4300 Series):** Primarily school lunch revenues from other government sources.
- **Other Income (4800 Series):** Includes income from preschool and after-school tuition, PTA donations, and private sector grants.

Expenditures

Expenditures are categorized into eight major object codes:

- **Salaries (100 Series):** Compensation for permanent and temporary employees, substitutes, and extra pay.
- **Benefits (200 Series):** Payments on behalf of employees, such as insurance contributions.
- **Professional & Technical Services (300 Series):** Specialized external services provided by architects, consultants, auditors, and other experts.
- **Property Services (400 Series):** Costs for property maintenance, repairs, and rentals.
- **Other Services (500 Series):** Payments to non-district personnel for services outside of professional or property-related categories.
- **Supplies & Materials (600 Series):** Consumables or materials integrated into other units.
- **Equipment (700 Series):** Fixed assets with a value over \$5,000 and a useful life of more than one year.
- **Other Objects (800-900 Series):** Includes dues, memberships, fees, and transfers.

Budget Administration and Financial Management

Once the Norwalk Public Schools budget is approved, the Finance Department is responsible for:

- **Communications:** Updates stakeholders on policies, procedures, and budget development.
- **Reporting:** Monthly reports on the general fund, food services, grants, and capital projects, as well as year-end updates on unused appropriations.
- **Expense Control:** Ensures departments operate within budget allocations, with spending requiring authorized budget transfers if needed.
- **Encumbrances:** Funds earmarked for specific commitments via purchase orders.
- **Transfers:** Allows reallocation of funds within the budget to address unforeseen needs. Transfers over \$10,000 require BOE approval.

Year-End Close and Fund Balance

At the fiscal year-end, spending and encumbrances are closely monitored to ensure adherence to the budget. Year-end activities include reviewing encumbrances and completing budget transfers. The Board of Education does not manage a general fund balance, except for the school lunch fund, which is required by state law.

Annual Audits

The Board of Education undergoes an annual audit conducted by the City of Norwalk, with costs shared between the City and the BOE. The State also conducts periodic desk audits for most BOE grants.

Education Finance System (EFS)

The Education Finance System (EFS) is used by local and regional boards of education for financial reporting to the Connecticut State Department of Education (CSDE). EFS requires expenditures to be classified by funding source, function, and object, using accrual or modified accrual accounting. Submissions are due by September 1, certified by a CPA, and supported by documentation.

Process Improvement

The Finance Department continuously evaluates internal procedures to enhance efficiency and

mitigate financial risks. Recent improvements include enhanced forecasting and capital budget review processes.

Budget Amendment

Additional appropriations after the budget is adopted require approval by the Board of Estimate and Taxation and the Common Council, as per the City Charter. The BOE must approve a Special Appropriation Request before City approval.

Factors Influencing the Budget/FY25-26 Budget Assumptions

- Contractual wage increases set at 2.5%.
- Reduction of one-time expense offsets from FY24-25, which included roll-over funds from the prior year.
- Changes in school policies regarding free lunches for students due to adjustments in federal school food programs.
- 10% increase in health insurance premiums for employees on both the State Partnership Plan 2.0 and the CIGNA plan.
- Addressing rising costs associated with specialized learning services.
- Contractual increases in the student transportation contract.
- Funding allocated to meet the needs of growing student enrollment, multilingual learners, and special education requirements.
- Contribution to offset the School Lunch Fund deficit.
- Opening of the new South Norwalk School.
- Expiration of certain grant revenues.

Significant Financial Policies

Budget Planning (Policy 3110)

In the initial stages of budget development, the Board of Education conducts a thorough review of the school program, considering both current and future

needs of students and the broader community. This evaluation process is essential to ensure that the financial plan aligns with the district's educational goals and priorities. The Board emphasizes collaboration and seeks input from various stakeholders, including citizens, students, school staff, and administrators. This inclusive approach ensures that the budget reflects diverse perspectives and addresses the needs of the entire educational community. The planning phase lays the groundwork for a financial framework that supports effective educational programs and operational efficiency.

Setting Budget Priorities (Policy 3113)

Before adopting the budget, the Board of Education conducts an in-depth analysis of the school program, focusing on its alignment with the needs of students and the community. This process includes the identification and establishment of budget priorities to guide resource allocation effectively. The Board actively involves a wide range of stakeholders, including certified and non-certified staff, administrative personnel, and community members. By fostering this collaborative environment, the Board ensures that the final budget is informed by both expert insight and community input, ultimately aiming to enhance the quality of education provided.

Preparation of Budget Document (Policy 3120)

The Superintendent of Schools holds primary responsibility for all fiscal operations, including the preparation of the budget for a given fiscal year. This comprehensive process involves collecting, analyzing, and organizing financial data to create an itemized budget that accurately reflects the district's educational and operational needs. The Superintendent works closely with administrative and financial teams to ensure that the budget document is both detailed and transparent. This document serves as a critical tool for decision-making,

communication with stakeholders, and compliance with state and local regulations.

Adoption of Budget (Policy 3150)

The Board of Education is required to present an itemized estimate of the costs associated with maintaining public schools to the fiscal authority by December 31 of each year. This estimate represents the financial requirements necessary to support educational programs, staffing, and operational needs. Following a review by the fiscal authority, the proposed budget may be modified if necessary before it is finalized. The approved budget becomes the guiding document for the allocation of resources and implementation of programs in the upcoming fiscal year.

Transfer of Funds Between Categories (Policy 3110)

The Superintendent or an authorized designee has the discretion to transfer unexpected or uncommitted funds within any appropriation for school purposes, provided the transfer amount does not exceed a cumulative \$10,000 for any single line item. Transfers exceeding this threshold require approval from the full Board of Education. This policy ensures fiscal flexibility while maintaining oversight and accountability. It allows the district to respond to changing circumstances and unforeseen needs without compromising the integrity of the budget development and execution process.

Periodic Financial Reports (Policy 3430)

The Superintendent is responsible for ensuring that all required financial reports are prepared and submitted to the appropriate city, state, and federal agencies in a timely manner. These reports provide critical insights into the financial status of the district and help maintain transparency and compliance with legal and regulatory requirements. Regular financial reporting also supports informed decision-making by the Board of Education and other stakeholders, contributing to the effective management of the district's resources.

Annual Audit (Policy 3434)

An independent Certified Public Accountant, selected by the City of Norwalk, conducts an annual audit of all school district accounts. This comprehensive audit covers all funds and financial activities of the district and ensures adherence to state-approved standards and procedures. The audit provides an objective assessment of the district's financial practices, identifies areas for improvement, and enhances public confidence in the district's fiscal management.

Capital Outlay (Policy 3560)

The Superintendent is responsible for developing both long-term and short-term plans for capital outlay to address the district's needs for equipment and facilities. These plans are designed to ensure that necessary assets are acquired and maintained within budgetary constraints. The capital outlay process involves careful prioritization of projects based on their urgency, impact, and alignment with the district's strategic goals. This ensures that resources are allocated effectively to support the district's educational mission.

Purchasing Policy (Policy 3323)

The Board of Education is committed to fair and transparent purchasing practices that emphasize quality, price, and timely delivery. The district engages in competitive bidding to ensure that procurement decisions are made in the best interest of the schools. Consideration is also given to past service and performance to promote reliability and accountability among vendors. This policy aims to prevent favoritism, ensure equitable treatment of suppliers, and secure the best value for the district's resources.

**Norwalk Public Schools
Board of Education Members**



**Diana Carpio
Chair
District C
Term Expires 2027**



**Sheri McCready Pritchett
Vice Chair
Member At-Large
Term Expires 2025**



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



**Jasmine Prezzie
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**

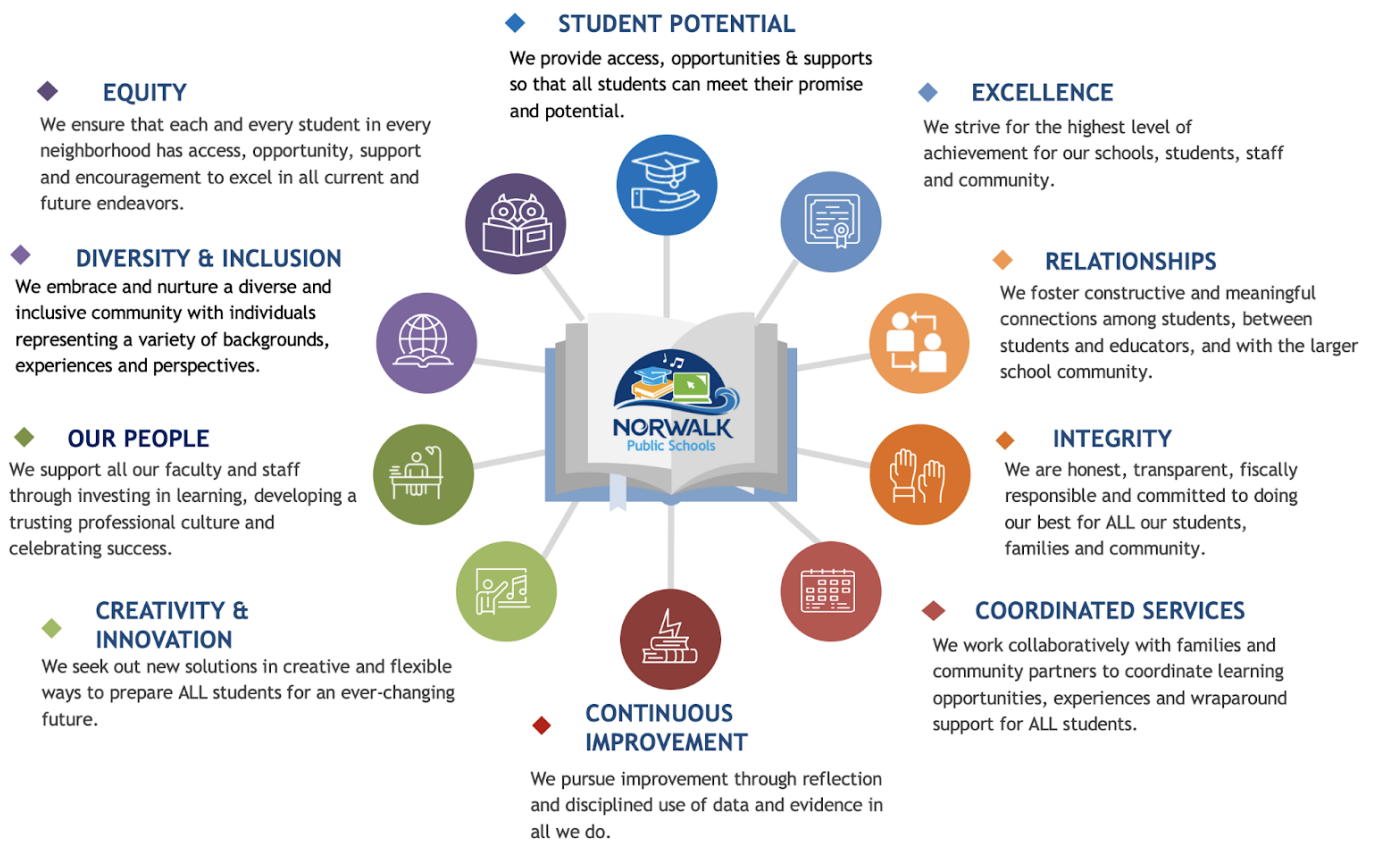
Mission

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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OPERATING BUDGET FY25-26

FINANCIAL SECTION



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Financial Overview:

Unlike many other states, all school boards in Connecticut are fiscally dependent, meaning they lack taxing authority. Revenues for school boards are derived solely from grants, private donations, and program fees.

Operating Budget Expenditures:

The Superintendent’s Recommended FY25-26 General Fund Budget is \$255,955,975. This locally funded budget reflects a 9.7% increase over the FY24-25 Approved Budget of \$233,360,344.

The Superintendent’s Recommended FY25-26 Grant Budget is \$30,662,938 (which includes roll-over funds from prior years). This grant funded budget reflects a 1.6% decrease over the FY24-25 Approved Budget of \$31,169,997.

The Food Services Fund budget of \$7,917,223 reflects a 10.6% increase from the FY24-25 approved budget of \$7,155,242.

Operating Budget Revenues:

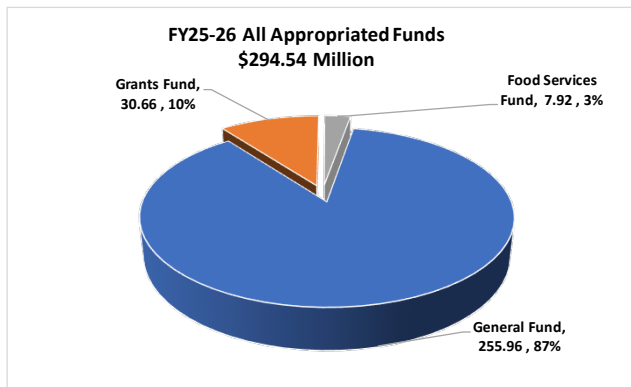
Because Connecticut school boards are fiscally dependent, their revenues are limited to grants, private donations, and program fees. Detailed information on grant revenues is provided later in this section.

Debt:

Connecticut school boards do not have the authority to issue debt. Instead, debt is issued by the City on behalf of the schools to finance capital projects. Cities and school districts work collaboratively to manage school capital projects and associated debt.

Fund Balance:

The Board of Education oversees the fund balance only for appropriated funds within the Grant Fund and the School Lunch Fund. The General Fund is included within the City’s General Fund balance and is managed as part of the City's overall financial structure.



WHERE THE MONEY GOES (GENERAL FUND)

	FY26 TENT. APPROVED	%
Classroom & School Services	219.35	85.7%
Business Services	13.82	5.4%
Operations	12.29	4.8%
Professional Development	7.68	3.0%
General Administration	2.82	1.1%
	255.96	100.0%

FY25-26 Budget Assumptions

- Contractual wage increases set at 2.5%.
- Inclusion of one-time expense offsets from FY24-25, which included roll-over funds from the prior year.
- Changes in school policies regarding free lunches for students due to adjustments in federal school food programs.
- 10% increase in health insurance premiums for employees on both the State Partnership Plan 2.0 and the CIGNA plan.
- Addressing rising costs associated with specialized learning services.
- Contractual increases in the student transportation contract.
- Funding allocated to meet the needs of growing student enrollment, multilingual learners, and special education requirements.
- Contribution to offset the School Lunch Fund deficit.
- Opening of the new South Norwalk School.
- Expiration of certain grant revenues.

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY25-FY26 VARIANCE	
						AMOUNT	%
GENERAL FUND SUMMARY							
City General Fund Contribution	208,913,949	217,822,848	226,572,584	233,360,344	255,955,975	22,595,631	9.7%
Total General Fund Revenue	208,913,949	217,822,848	226,572,584	233,360,344	255,955,975	22,595,631	9.7%
Salaries	126,320,819	128,799,077	140,581,320	153,632,229	161,471,929	7,839,700	5.1%
Benefits	35,549,178	38,935,755	34,927,104	35,389,758	41,831,222	6,441,464	18.2%
Professional & Technical Services	7,768,305	9,012,912	7,921,625	8,398,772	9,990,297	1,591,524	18.9%
Property Services	7,544,751	8,453,945	9,407,164	10,276,850	11,262,062	985,212	9.6%
Other Services	18,127,718	21,981,528	23,934,852	24,272,811	26,977,506	2,704,694	11.1%
Supplies & Materials	10,153,615	7,948,114	7,551,854	8,964,290	10,562,296	1,598,006	17.8%
Equipment	3,134,427	2,497,842	1,912,990	1,619,491	2,117,555	498,064	30.8%
Other Objects	172,949	193,676	135,675	173,277	185,040	11,764	6.8%
Transfers	-	-	200,000	500,000	1,200,000	700,000	140.0%
Adjustments	142,187	-	-	(9,867,134)	(9,641,932)	225,202	-2.3%
Total General Fund Expenditures	208,913,949	217,822,848	226,572,584	233,360,344	255,955,975	22,595,631	9.7%

GENERAL FUND BUDGETED EXPENDITURES & SIGNIFICANT VARIANCES

The General Fund supports the core functions of the Board of Education (BOE) and plays a critical role in its operations. For the FY25-26, the BOE General Fund budget is \$255.96 million, accounting for 86.9% of all BOE operating expenses. This represents a 9.7% increase compared to the FY24-25 budget of \$233.36 million.

Salaries and benefits make up 79.5% of the FY25-26 General Fund budget. The factors driving this growth are detailed in the Executive Summary and further explained in the category descriptions that follow.

Salaries (100 Series)

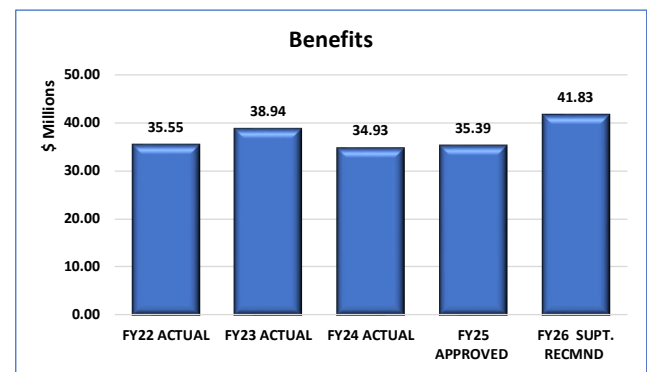
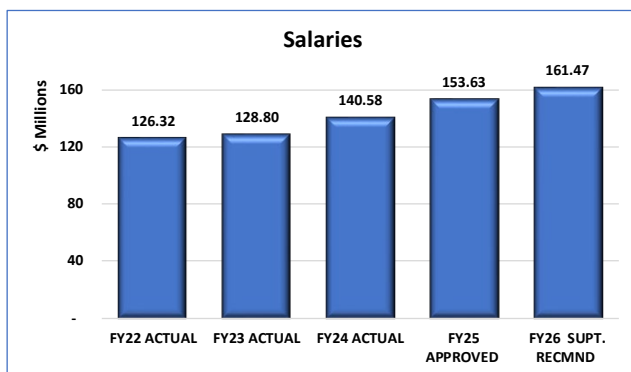
Salaries are comprised of amounts paid to both permanent and temporary employees, including personnel substituting for those in permanent positions. This includes gross salary for personal services rendered while on the payroll.

reductions in categories such as custodial salaries, which saw a \$0.19 million decrease, and professional development salaries, which dropped by \$0.07 million.

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 FY26 Budget is \$41.83 million, an 18.2% increase from the FY25 budget of \$35.39 million, reflecting an increase of \$6.44 million. This growth is largely attributed to a \$6.09 million rise in employer health insurance contributions, alongside a \$0.24 million increase in Social Security and a \$0.10 million increase in retirement benefits. These increases indicate obligations for employee compensation and adjustments to benefit allocations.

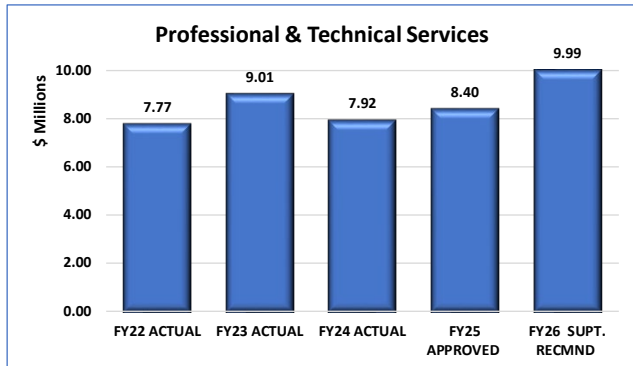


The FY26 Budget is \$161.47 million, a 5.1% increase from the FY25 budget of \$153.63 million, reflecting an increase of \$7.84 million. This rise is primarily driven by \$3.79 million allocated to teacher salaries, \$1.30 million for Aide positions, and \$0.39 million for certified hourly salaries. Additional contributors include a \$0.34 million increase for secretarial roles and \$0.28 million for physical therapist salaries. Conversely, the increase is partially offset by

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.

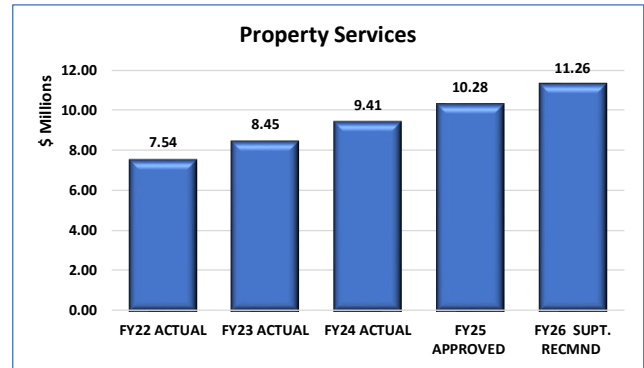


The FY26 Budget is \$9.99 million, a 12.1% increase from the FY25 budget of \$8.40 million, reflecting an increase of \$1.59 million. The primary driver is a \$0.96 million increase in other professional and technical services, specifically in occupational and physical therapy services for special education and \$0.5 million for student after school supports.

Property Services (400 Series)

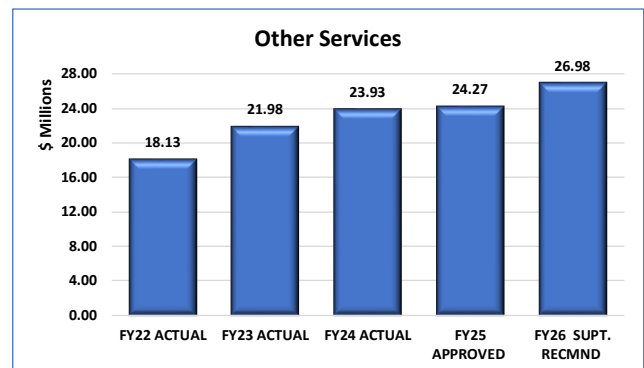
Property Services are services purchased to operate, repair, maintain, and rent property the district occupies. These services are performed by persons other than the district. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

The FY26 Budget is \$11.26 million, a 9.6% increase from the FY25 budget of \$10.28 million, reflecting an increase of \$0.99 million. Key contributors include a \$0.70 million rise in purchased property services and a \$0.25 million increase in repairs and maintenance services. Additional increments include higher utility services and life safety system costs.



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.

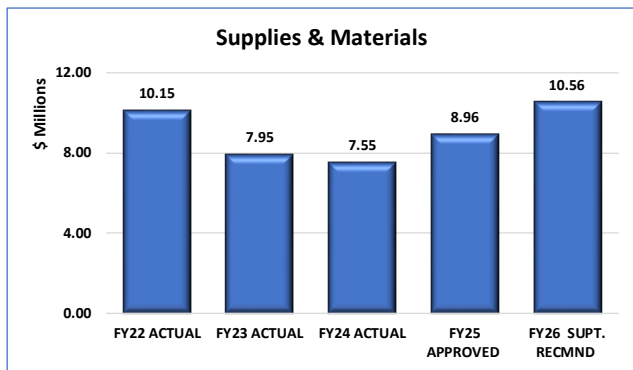


The FY26 Budget is \$26.98 million, an 11.1% increase from the FY25 budget of \$24.27 million, reflecting an increase of \$2.70 million. This growth is driven by \$1.38 million allocated to out-of-district tuition for special education and \$1.15 million for student transportation services.

Supplies & Materials (600 Series)

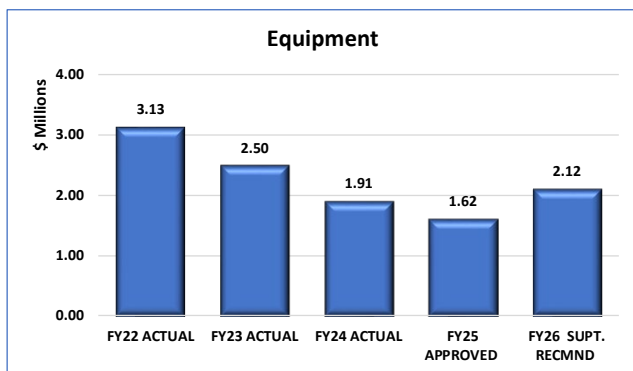
Supplies and Materials are amounts paid for items that are consumed, worn out, or deteriorated through use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

The FY26 Budget is \$10.56 million, a 17.8% increase from the FY25 budget of \$8.96 million, reflecting an increase of \$1.60 million. Significant contributions include \$0.82 million for electricity and \$0.50 million for general supplies. Increases in maintenance supplies and natural gas costs also contributed to the variance.



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.



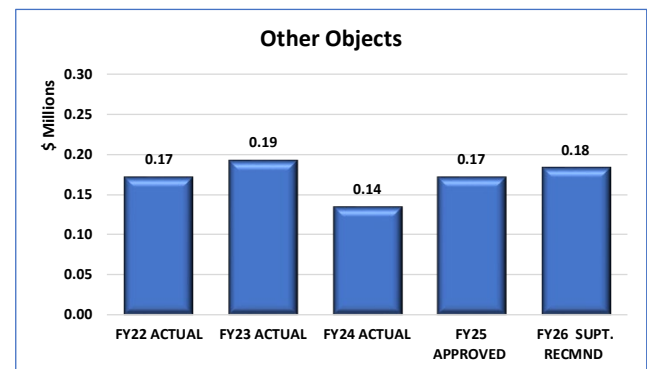
The FY26 Budget is \$2.12 million, a 30.8% increase from the FY25 budget of \$1.62 million, reflecting an

increase of \$0.50 million. This rise is mainly due to a \$0.47 million increase in instructional software expenses, alongside a \$0.05 million rise in non-instructional equipment costs.

Other Objects (800-900 Series)

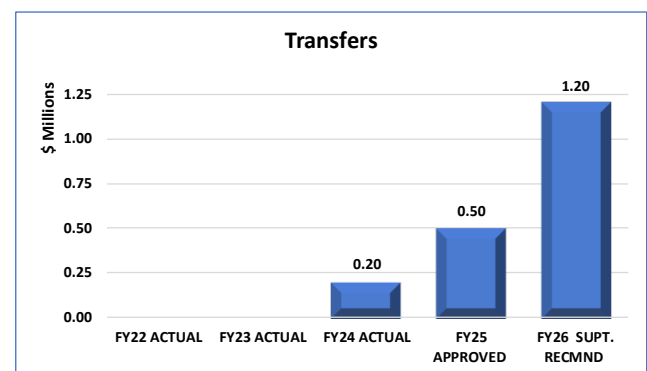
The Other Objects category is used to classify transactions that are not recorded in any of the other expenditure categories but require budgetary or accounting control.

The FY26 Budget is \$0.18 million, a 6.8% increase from the FY25 budget of \$0.17 million, reflecting an increase of \$0.01 million. This change stems from higher dues, fees, and membership costs.



Transfers

Transfers represent offsets that will either be funded by transfers to other funds or anticipated savings. The transfer represents \$1.20 million being transferred from the General Fund to the Food Services 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 Unassigned Balance as of June 30, 2024, was \$86.0 million.

**GENERAL FUND SUMMARY
SUMMARY OF EXPENDITURES BY MAJOR CATEGORIES**

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY25-FY26 VARIANCE AMOUNT	%
GENERAL FUND SUMMARY							
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**GENERAL FUND SUMMARY
SUMMARY OF EXPENDITURES BY MAJOR CATEGORIES**

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 YTD (8/15/24)	2024-25 APPROVED	2025-26 SUPT. RECMND	FY25-FY26 VARIANCE AMOUNT	%
Wage Accounts							
117 Teachers	81,111,008	81,322,442	85,085,173	93,855,590	97,645,004	3,789,414	4.0%
122 Aide	11,390,094	11,318,570	11,809,122	13,155,222	14,453,818	1,298,596	9.9%
137 Certified Hourly	599,033	634,760	1,532,950	1,226,463	1,616,097	389,635	31.8%
121 Secretary	2,551,917	2,887,929	3,037,965	3,148,088	3,491,350	343,262	10.9%
101 Long Term Substitutes Cert	122,871	191,953	462,108	75,000	414,500	339,500	452.7%
145 Physical Therapist	516,861	464,555	623,503	653,479	933,557	280,078	42.9%
139 Extra-Curricular Stipends	1,274,783	1,341,144	1,499,969	1,476,659	1,726,992	250,333	17.0%
114 Supervisors	350,148	410,156	730,939	834,605	1,064,014	229,409	27.5%
126 Non-Affiliated	5,151,341	6,131,364	6,769,680	7,192,046	7,419,260	227,214	3.2%
115 Assistant Supervisors	1,591,630	1,981,264	1,453,724	1,709,478	1,922,590	213,112	12.5%
143 Nurses	1,557,160	1,732,264	1,909,733	1,986,330	2,189,838	203,508	10.2%
138 Non-Certified Hourly	112,918	192,969	619,383	536,710	729,465	192,755	35.9%
119 Other Certified	4,276,774	5,005,611	9,759,183	10,891,387	11,056,270	164,883	1.5%
123 Clerks	1,017,453	684,456	569,433	495,385	584,883	89,498	18.1%
127 Other Non-Certified	743,201	747,903	791,368	867,618	930,727	63,109	7.3%
112 Central Admin Sup Team	1,299,092	1,138,540	1,142,446	981,003	1,025,642	44,639	4.6%
111 Superintendent	307,025	356,661	512,818	342,049	385,461	43,412	12.7%
118 Substitutes Cert Daily	621,034	464,373	405,951	409,581	414,450	4,869	1.2%
100 Degree Level Changes	-	-	-	100,000	100,000	-	0.0%
131 Certified Overtime Salary	4,048	1,608	0	-	-	-	-
133 Salaries-Workshops	29,731	23,502	6,113	52,077	52,077	-	0.0%
134 Salaries-Extra Curricula	326,469	437,979	349,765	286,301	286,301	-	0.0%
150 Enrollment Holdback/After School	3,500	-	-	1,074,410	1,074,410	-	0.0%
125 Maintenance	600,044	579,837	654,510	673,195	667,035	(6,160)	-0.9%
113 Principals	6,517,132	7,012,989	7,478,663	7,768,748	7,757,333	(11,415)	-0.1%
128 Substitutes Non-Cert Lt	326,199	219,456	385,061	332,785	307,785	(25,000)	-7.5%
130 Overtime Salaries	949,733	958,830	557,293	700,203	674,203	(26,000)	-3.7%
102 Professional Development	5,737	1,651	6,744	187,773	121,249	(66,524)	-35.4%
124 Custodians	2,963,885	2,556,312	2,427,724	2,620,046	2,427,619	(192,427)	-7.3%
Total Wage Accounts	126,320,819	128,799,077	140,581,320	153,632,229	161,471,929	7,839,700	5.1%

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 YTD (8/15/24)	2024-25 APPROVED	2025-26 SUPT. RECMND	FY25-FY26 VARIANCE AMOUNT	%
Benefits Accounts							
212 Fringe Benefits	29,496,018	32,826,628	29,454,805	29,345,196	35,433,000	6,087,804	20.7%
240 Social Security	3,477,511	3,745,127	3,680,624	3,757,516	3,998,801	241,285	6.4%
230 Retirement Benefits	2,228,145	2,003,111	1,498,111	1,965,021	2,067,246	102,225	5.2%
235 Longevity	265,694	257,890	176,704	222,025	232,175	10,150	4.6%
250 Unemployment Compensation	81,811	102,998	116,860	100,000	100,000	-	0.0%
290 Other Employee Benefits	-	-	-	-	-	-	-
Total Benefits Accounts	35,549,178	38,935,755	34,927,104	35,389,758	41,831,222	6,441,464	18.2%
Purchased Professional Services							
330 Other Prof Tech Services	6,664,899	7,746,647	7,262,487	7,187,550	8,723,401	1,535,850	21.4%
312 In Service	700	-	-	89,563	122,563	33,000	36.8%
301 Attendance At Meetings	107,021	136,340	105,966	112,002	123,676	11,674	10.4%
300 Purchased Prof And Tech	235,514	312,976	127,134	212,533	221,533	9,000	4.2%
331 Legal Fees	565,095	588,071	340,114	650,000	654,000	4,000	0.6%
323 Pupil Serv-Non-Payroll S	85,000	1,000	-	-	-	-	-
324 Field Trips	108,961	189,790	61,174	127,124	127,124	-	0.0%
311 Recruitment	1,114	38,088	24,750	20,000	18,000	(2,000)	-10.0%
Total Purchased Prof. Services	7,768,305	9,012,912	7,921,625	8,398,772	9,990,297	1,591,524	18.9%
Property Services							
400 Purchased Property Service	4,318,006	4,972,624	6,008,034	6,736,162	7,435,406	699,244	10.4%
430 Repairs And Maintenance Serv	1,705,821	1,808,259	1,569,983	1,596,800	1,849,938	253,138	15.9%
410 Utility Serv (Wat & Sew)	330,030	290,866	322,900	415,200	441,373	26,173	6.3%
412 Boiler Repairs	304,096	390,765	534,162	359,000	358,812	(188)	-0.1%
441 Rental Of Land And Build	28,771	31,442	307,670	340,185	340,185	-	0.0%
450 Construction Services	420,923	535,611	306,913	313,587	252,500	(61,087)	-19.5%
421 Disposal Services	175,513	145,670	52,422	174,000	198,167	24,167	13.9%
492 Life Safety Systems	89,809	108,623	126,542	88,050	148,171	60,121	68.3%
431 Elevator Service	33,401	47,027	47,565	42,575	55,830	13,255	31.1%
420 Cleaning Services	21,007	37,333	39,212	34,008	34,008	-	0.0%
490 Security Services	18,414	6,943	2,153	27,510	27,510	-	0.0%
414 Burner Service	-	8,999	3,900	27,038	27,038	-	0.0%
432 Electric Service	16,462	18,773	1,192	5,000	20,000	15,000	300.0%
425 Glass	8,542	12,450	19,448	15,000	20,000	5,000	33.3%
416 Pneumatic Controls	17,643	7,521	9,703	22,500	20,000	(2,500)	-11.1%
433 Electric Motors	9,819	4,495	7,188	21,240	15,000	(6,240)	-29.4%
440 Rentals	43,305	17,184	30,891	43,495	8,124	(35,371)	-81.3%
415 Other Repairs	1,835	6,666	14,051	10,000	7,500	(2,500)	-25.0%
417 Clocks & Intercoms	-	2,697	3,236	5,500	2,500	(3,000)	-54.5%
434 Folding Partitions	1,354	-	-	-	-	-	-
Total Property Services	7,544,751	8,453,945	9,407,164	10,276,850	11,262,062	985,212	9.6%
Other Services							
563 Spec Ed - OOD Tuition	6,849,516	9,114,450	10,778,246	10,135,554	11,511,637	1,376,084	13.6%
510 Student Trans Serv -Public	8,562,020	9,855,005	10,143,092	10,885,760	12,032,150	1,146,390	10.5%
562 Spec Ed Tuition - Other LEA's	1,814,221	1,799,843	1,892,422	2,026,793	2,165,477	138,684	6.8%
580 Travel	220,885	387,120	388,610	301,300	350,800	49,500	16.4%
511 Student Trans Serv-Non-P	205,008	246,873	318,192	316,762	347,719	30,957	9.8%
540 Advertising	66,258	34,629	18,814	26,000	27,100	1,100	4.2%
519 Student Trans Ind Arts	-	-	-	30,240	30,240	-	0.0%
500 Other Purchased Services	(18,447)	(6,162)	-	-	-	-	-
521 Gen Liability/Property Insurance	-	-	-	5,000	5,000	-	0.0%
529 Inter Active Insurance Premium	34,192	59,192	-	21,250	21,250	-	0.0%
564 OOD Tuition-Excess Cost	-	-	-	-	-	-	-
565 Regular Ed. OOD Tuition-LEA's	63,815	131,894	68,354	130,000	130,000	-	0.0%
590 Miscellaneous Purchased Services	18,383	18,145	12,983	14,000	14,000	-	0.0%
530 Communications	276,607	321,099	306,627	330,153	312,133	(18,020)	-5.5%
566 Regular Ed OOD Tuition	35,258	19,441	7,512	50,000	30,000	(20,000)	-40.0%
Total Other Services	18,127,718	21,981,528	23,934,852	24,272,811	26,977,506	2,704,694	11.1%

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 YTD (8/15/24)	2024-25 APPROVED	2025-26 SUPT. RECMND	FY25-FY26 VARIANCE AMOUNT	%
Supplies & Materials							
622 Electricity	2,224,381	2,446,475	2,591,758	3,609,250	4,434,154	824,904	22.9%
610 General Supplies	555,810	189,210	130,774	55,463	555,054	499,591	900.8%
613 Maintenance Supplies	264,114	223,847	0	74,715	329,715	255,000	341.3%
625 Natural Gas	1,036,506	1,651,461	2,024,783	1,985,349	2,166,802	181,453	9.1%
616 Testing	34,551	37,146	51,935	26,120	117,000	90,880	347.9%
626 Gasoline	236,680	90,920	108,750	142,176	201,415	59,239	41.7%
690 Other Supplies And Mater	613,546	631,972	681,896	481,514	514,954	33,440	6.9%
612 Administrative Supplies	474	4,065	-	-	-	-	-
640 Books And Periodicals	1,223	-	918	5,000	5,000	-	0.0%
642 Library Books And Period	17,508	6,463	9,427	5,700	5,700	-	0.0%
643 Tech Supplies	133,048	271,841	54,463	142,545	142,545	-	0.0%
644 Consumables/Workbooks	26,420	402,777	201,945	441,640	441,640	-	0.0%
646 Book Binding	-	-	-	-	-	-	-
689 Retention & Engagement	17,424	10,830	-	5,000	5,000	-	0.0%
692 Graduation Expenses	73,217	120,403	90,410	112,000	112,000	-	0.0%
645 Textbooks (Soft Cover)	42,515	3,956	63,772	52,500	47,500	(5,000)	-9.5%
614 Postage	56,675	54,270	44,333	55,095	49,395	(5,700)	-10.3%
641 Textbooks (Hard Cover/Repl)	101,419	108,534	55,867	135,337	125,337	(10,000)	-7.4%
611 Instructional Supplies	3,746,966	1,026,757	1,015,159	849,363	834,363	(15,000)	-1.8%
623 Propane Gas	19,005	19,503	20,319	77,000	58,500	(18,500)	-24.0%
600 Supplies	228,261	109,330	81,867	100,100	31,250	(68,850)	-68.8%
624 Oil	723,871	538,355	323,480	608,423	384,972	(223,451)	-36.7%
Total Supplies & Materials	10,153,615	7,948,114	7,551,854	8,964,290	10,562,296	1,598,006	17.8%
Equipment							
733 Instructional Software	984,193	916,466	674,223	628,780	1,094,179	465,399	74.0%
739 Non-Instructional Equipment	298,148	469,003	366,851	200,805	249,995	49,190	24.5%
749 Lease Payments	367,830	388,870	383,395	383,127	398,699	15,572	4.1%
732 Vehicles	-	3,045	8,509	3,045	3,045	-	0.0%
700 Property	74,465	67,418	5,670	7,500	-	(7,500)	-100.0%
730 Instructional Equipment	1,409,792	653,040	474,343	396,234	371,637	(24,597)	-6.2%
Total Equipment	3,134,427	2,497,842	1,912,990	1,619,491	2,117,555	498,064	30.8%
Others							
800 Other Objects	-	(425)	-	-	-	-	-
810 Dues, Fees And Membership	172,949	194,101	135,675	173,277	185,040	11,764	6.8%
Total Others	172,949	193,676	135,675	173,277	185,040	11,764	6.8%
Transfers							
910 Transfer to School Lunch Fund	-	-	200,000	500,000	1,200,000	700,000	140.0%
	-	-	200,000	500,000	1,200,000	700,000	140.0%
Adjustments							
150 Health Insurance Carry Over Offset	-	-	-	(2,500,000)	-	2,500,000	-100.0%
117 Employee Salary Turnover Estimate	-	-	-	(3,413,315)	(3,245,976)	167,339	-4.9%
150 Employee Health Insurance Turnover Est	-	-	-	(1,453,819)	(1,453,819)	-	0.0%
150 Transfer to ESSER Funds	142,187	-	-	-	-	-	-
150 Carryover from Prior Year	-	-	-	(2,500,000)	(2,500,000)	-	0.0%
150 Reductions	-	-	-	-	(2,442,137)	(2,442,137)	-
Total Transfers & Adjustments	142,187	-	-	(9,867,134)	(9,641,932)	225,202	-2.3%
	208,913,949	217,822,848	226,572,584	233,360,344	255,955,975	22,595,631	9.7%

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 FY25-26 Approved Grants & Programs Budget is \$30.66 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 by the CARES Act and ESSER III grants funded by the ARP Act. The grant budget is decreasing by 30%, primarily due to 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' grant expenses by spending category and grant type.

GRANT FUND SUMMARY	2021-22	2022-23	2023-24	2024-25	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	SUPT. RECMND	AMOUNT	%
Salaries	25,617,054	28,784,045	19,057,959	19,417,191	18,462,803	(954,387)	-4.9%
Benefits	5,089,885	5,615,847	3,556,135	3,496,375	3,592,548	96,172	2.8%
Professional & Technical Services	3,932,121	4,576,787	5,557,165	5,088,332	5,941,356	853,024	16.8%
Property Services	1,458,653	779,453	172,228	2,992	2,992	-	0.0%
Other Services	920,346	1,442,069	1,882,656	1,060,224	820,419	(239,805)	-22.6%
Supplies & Materials	1,662,919	1,320,529	1,172,382	1,239,612	1,360,557	120,946	9.8%
Equipment	2,860,978	770,538	1,192,470	839,959	478,813	(361,146)	-43.0%
Other Objects	-	34,000	91,705	25,313	3,450	(21,863)	-86.4%
TOTAL GRANT FUND	41,541,956	43,323,268	32,682,700	31,169,997	30,662,938	(507,059)	-1.6%
School Readiness Grant- Pass Through	5,063,192	4,777,311	4,815,443	4,705,445	-	(4,705,445)	-100.0%

GRANT FUND SUMMARY	2021-22	2022-23	2023-24	2024-25	2025-26	FY24-FY25 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	SUPT. RECMND	AMOUNT	%
Coronavirus Relief - CRF - Federal	23,752	3,131	-	-	-	-	-
ESSER I - Federal	728,100	-	-	-	-	-	-
Digital Promise	1,025	-	1,025	190,099	237,288	47,189	24.8%
Marine Science Grant	-	-	169,148	389,582	524,405	134,823	34.6%
Education Cost Sharing 2% - State	201,903	201,903	201,903	173,129	201,903	28,774	16.6%
Magnet Schools Assistance Program	-	-	218,204	1,356,434	3,256,908	1,900,474	140.1%
Title IV - Federal	176,010	340,934	295,709	364,001	305,860	(58,141)	-16.0%
Dalio Foundation - Private	161,948	261,876	298,121	126,346	199,086	72,740	57.6%
Title III - Federal	321,997	304,902	322,007	451,293	422,212	(29,081)	-6.4%
USAC E-Rate - Federal	1,042,068	360,768	396,330	324,938	324,938	-	0.0%
ESSER II - Federal	4,383,843	6,058,956	411,937	-	-	-	-
Medicaid	578,614	533,152	524,303	600,737	436,227	(164,510)	-27.4%
Title II - Federal	599,274	415,114	596,258	661,256	410,464	(250,792)	-37.9%
School Readiness - State	618,019	567,169	597,309	828,524	761,524	(67,000)	-8.1%
Inter-district Magnet - State + Private Pay	1,596,923	1,498,614	1,664,725	1,668,138	1,645,221	(22,917)	-1.4%
ARPA Grants	-	-	1,838,557	803,484	365,242	(438,242)	-54.5%
ESSER III - Federal	11,202,134	11,972,031	2,264,422	-	-	-	-
IDEA 611/619 - Federal	3,294,748	2,654,654	2,758,795	3,106,089	2,784,485	(321,603)	-10.4%
Other Government & Private Grants	1,539,602	2,975,970	2,998,159	2,058,314	1,930,317	(127,997)	-6.2%
Priority Schools - State	3,793,471	3,825,785	3,707,751	3,706,031	3,691,523	(14,508)	-0.4%
Excess Cost Grant - State	3,490,350	3,967,229	3,869,150	3,738,524	3,481,153	(257,371)	-6.9%
Alliance - State	3,785,197	3,797,251	4,142,347	5,332,934	5,342,419	9,485	0.2%
Title I - Federal	4,002,979	3,583,828	5,407,341	5,290,145	4,341,762	(948,382)	-17.9%
TOTAL GRANTS	41,541,956	43,323,268	32,683,500	31,169,997	30,662,938	(507,059)	-1.6%
School Readiness - Pass Through	5,063,192	4,777,311	4,815,443	4,705,445	-	(4,705,445)	-100.0%

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

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT %
Coronavirus Relief - CRF - Federal						
Operations	-	3,128	-	-	-	-
Instruction	23,752	-	-	-	-	-
Plant And Operations	-	-	-	-	-	-
Special Education	-	-	-	-	-	-
Silvermine Dual Language Magnet School	-	3	-	-	-	-
Digital Learning Department	-	-	-	-	-	-
Summer School	-	-	-	-	-	-
Tracey Magnet School	-	-	-	-	-	-
Board of Education	-	-	-	-	-	-
Roton Middle School	-	-	-	-	-	-
Project Search 18-21	-	-	-	-	-	-
Kendall Early Career & College Academy	-	-	-	-	-	-
Marvin School	-	-	-	-	-	-
Columbus School	-	-	-	-	-	-
Cranbury School	-	-	-	-	-	-
Ponus Ridge Middle STEAM Academy	-	-	-	-	-	-
Jefferson Marine Science School	-	-	-	-	-	-
Rowayton School	-	-	-	-	-	-
Wolfpit Integrated Arts School	-	-	-	-	-	-
Naramake School	-	-	-	-	-	-
Brookside School	-	-	-	-	-	-
Fox Run School	-	-	-	-	-	-
	23,752	3,131	-	-	-	-

ESSER I

ESSER I (CARES Act): Allocates \$13.2 billion to states using the Title I formula. These funds can be used for a variety of needs, including summer learning programs, providing mental health services, and educational technology, such as hardware and software.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT %
ESSER I - Federal						
Summer School	470,859	-	-	-	-	-
Operations	148,076	-	-	-	-	-
Silvermine Dual Language Magnet School	101,651	-	-	-	-	-
Instruction	3,924	-	-	-	-	-
ESSER Grant	3,591	-	-	-	-	-
Brookside School	-	-	-	-	-	-
Jefferson Marine Science School	-	-	-	-	-	-
Kendall Early Career & College Academy	-	-	-	-	-	-
Marvin School	-	-	-	-	-	-
Ponus Ridge Middle STEAM Academy	-	-	-	-	-	-
Tracey Magnet School	-	-	-	-	-	-
West Rocks Middle School	-	-	-	-	-	-
	728,100	-	-	-	-	-

ESSER II

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
ESSER II - Federal							
Brien McMahon High School	12,316	42,334	11,304	-	-	-	
Norwalk High School	12,557	34,342	17,687	-	-	-	
Nathan Hale Middle School	209,485	218,126	14,784	-	-	-	
Ponus Ridge Middle STEAM Academy	152,132	187,634	1,493	-	-	-	
Roton Middle School	220,197	227,821	52,485	-	-	-	
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	1,622	-	-	-	
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	20,641	-	-	-	
Wolfpit Integrated Arts School	83,063	256,388	-	-	-	-	
Operations	1,150	-	(31,685)	-	-	-	
Instruction	-	67,733	29,575	-	-	-	
Special Education	162,701	1,233,004	-	-	-	-	
Digital Learning Department	442,744	427,763	154,195	-	-	-	
Plant and Operations	396,569	444,671	139,836	-	-	-	
	4,383,843	6,058,956	411,937	-	-	-	

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 the 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 sustained safe operations of schools while addressing students' academic, social, emotional, and mental health needs resulting from the COVID-19 pandemic.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
ESSER III - Federal							
Brien McMahon High School	1,224,282	1,118,611	26,718	-	-	-	
Norwalk High School	933,234	965,749	121,690	-	-	-	
Center For Global Studies	211,489	201,972	4,381	-	-	-	
PTECH Norwalk	243,473	705,745	233,227	-	-	-	
Nathan Hale Middle School	457,454	457,918	8,285	-	-	-	
Ponus Ridge Middle STEAM Academy	569,557	564,864	8,285	-	-	-	
Roton Middle School	434,528	373,086	8,285	-	-	-	
West Rocks Middle School	497,396	467,728	8,927	-	-	-	
Brookside School	129,377	153,839	2,220	-	-	-	
Columbus School	178,848	283,453	2,220	-	-	-	
Cranbury School	140,590	148,076	2,220	-	-	-	
Fox Run School	306,205	227,976	211,898	-	-	-	
Jefferson Marine Science School	143,649	176,982	(69,808)	-	-	-	
Kendall Early Career & College Academy	245,873	289,243	115,188	-	-	-	
Marvin School	91,470	103,174	2,220	-	-	-	
Naramake School	208,671	175,405	91,433	-	-	-	

Rowayton School	136,189	148,320	2,220	-	-	-
Silvermine Dual Language Magnet School	237,074	292,274	133,742	-	-	-
Tracey Magnet School	105,351	98,987	2,220	-	-	-
Wolfpit Integrated Arts School	354,398	414,213	55,298	-	-	-
Operations	515,210	992,977	452,603	-	-	-
Human Resources	21,812	-	-	-	-	-
Instruction	-	803,407	753,892	-	-	-
Special Education	579,837	288,395	(1,379)	-	-	-
Digital Learning Department	999,735	10,997	-	-	-	-
Plant and Operations	552,327	513,368	10,734	-	-	-
Transportation	-	8,756	77,089	-	-	-
Summer School	1,649,485	1,964,169	615	-	-	-
Pre School Grants	34,617	19,491	-	-	-	-
Non-Public	-	2,856	-	-	-	-
Total	11,202,134	11,972,031	2,264,422	-	-	-

ARPA GRANTS

ARPA (American Rescue Plan Act) grants for public education provide federal funding to help schools address COVID-19 impacts. They support learning recovery, health and safety measures, technology access, staffing, and initiatives promoting equity, ensuring schools can adapt to challenges and improve educational outcomes.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
ARPA Grants							
Brien McMahon High School	-	-	14,558	-	86,179	86,179	
Norwalk High School	-	-	-	84,600	86,179	1,579	1.9%
Center For Global Studies	-	-	-	22,484	16,705	(5,779)	-25.7%
Nathan Hale Middle School	-	-	35,754	36,061	-	(36,061)	-100.0%
Ponus Ridge Middle School	-	-	28,774	36,061	-	(36,061)	-100.0%
Roton Middle School	-	-	35,754	36,061	-	(36,061)	-100.0%
West Rocks Middle School	-	-	49,715	36,061	-	(36,061)	-100.0%
Sono School Incubator	-	-	-	-	-	-	
Operations	-	-	309,336	245,095	-	(245,095)	-100.0%
Instruction	-	-	1,329,727	126,061	176,179	50,118	39.8%
Special Education	-	-	34,940	181,000	-	(181,000)	-100.0%
Total	-	-	1,838,557	803,484	365,242	(438,242)	-54.5%

DIGITAL PROMISE

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
Digital Promise							
Brien McMahon High School	-	-	-	22,482	25,836	3,354	14.9%
Norwalk High School	-	-	-	22,482	22,966	484	2.2%
PTECH Norwalk	-	-	-	20,694	25,602	4,908	23.7%
Roton Middle School	-	-	-	22,482	25,940	3,458	15.4%
Digital Learning Department	1,025	-	1,025	101,959	136,944	34,985	34.3%
Total	1,025	-	1,025	190,099	237,288	47,189	24.8%

Magnet Schools Assistance Program (MSAP)

The Magnet Schools Assistance Program (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. These plans aim to bring together students from diverse ethnic, racial, social, and economic backgrounds. The grant was authorized by Congress under Title IV, Part D of the Elementary and Secondary Education Act of 1965 (ESEA).

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE	
						AMOUNT	%
Magnet School Assistance Program							
PTECH Norwalk	-	-	57,922	313,925	367,164	53,239	17.0%
Ponus Ridge STEAM Academy	-	-	49,324	297,353	333,489	36,136	12.2%
Kendall Early Career & College Academy	-	-	26,594	290,824	251,934	(38,890)	-13.4%
Instruction	-	-	84,363	454,332	2,304,321	1,849,989	407.2%
	-	-	218,204	1,356,434	3,256,908	1,900,474	140.1%

Marine Science Pathway Grant

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE	
						AMOUNT	%
Marine Science Grants							
Brien McMahon High School	-	-	27,872	-	-	-	-
West Rocks Middle School	-	-	350	-	-	-	-
Jefferson School	-	-	19,149	-	-	-	-
Instruction	-	-	121,778	389,582	524,405	134,823	34.6%
	-	-	169,148	389,582	524,405	134,823	34.6%

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE	
						AMOUNT	%
Title I - Federal							
Brien McMahon High School	-	-	10,000	106,500	106,500	-	0.0%
Norwalk High School	-	-	-	-	-	-	-
Center For Global Studies	-	13,500	-	44,538	44,538	-	0.0%
Transition Next Steps 18-21 Program	-	4,713	6,197	-	-	-	-
PTECH Norwalk	-	-	-	-	-	-	-
Future Ready	-	-	-	-	18,232	18,232	-
Nathan Hale Middle School	241,625	236,589	306,230	340,346	299,231	(41,115)	-12.1%
Ponus Ridge Middle STEAM Academy	253,762	391,201	453,699	386,704	367,009	(19,695)	-5.1%
Roton Middle School	160,367	25,606	396,717	442,673	289,741	(152,932)	-34.5%
West Rocks Middle School	292,415	297,918	457,240	455,490	417,231	(38,259)	-8.4%
Brookside School	237,643	254,700	364,106	254,798	280,149	25,351	9.9%
Columbus School	97,129	152,174	154,752	120,565	121,276	711	0.6%
Cranbury School	-	-	39,846	228,977	49,314	(179,663)	-78.5%
South Norwalk School	-	-	-	103,522	77,234	(26,288)	-25.4%
Fox Run School	9,340	144,465	205,982	274,078	224,815	(49,262)	-18.0%
Jefferson Marine Science School	405,583	409,505	420,759	370,304	337,158	(33,146)	-9.0%
Kendall Early Career & College Academy	55,060	188,706	309,039	175,163	229,884	54,721	31.2%
Marvin School	142,046	173,522	211,777	260,285	127,266	(133,019)	-51.1%
Naramake School	70,810	111,970	237,416	224,843	174,172	(50,671)	-22.5%
Rowayton School	105,882	108,170	21,634	-	-	-	-
Silvermine Dual Language Magnet School	287,337	236,957	301,819	259,097	312,428	53,331	20.6%
Tracey Magnet School	209,295	81,669	287,286	253,268	343,523	90,255	35.6%
Wolfpit Integrated Arts School	51,653	81,412	47,152	139,034	143,030	3,996	2.9%
Superintendent	-	-	-	-	-	-	-
Operations	16,732	36,497	16,732	16,732	-	(16,732)	-100.0%

Instruction	651,096	145,012	793,412	434,763	183,532	(251,231)	-57.8%
Fiscal Services	156,685	140,996	152,739	148,841	163,599	14,758	9.9%
Instructional Leadership & Develop.	34,120	186,940	51,382	-	-	-	
Plant & Operations	-	-	-	-	-	-	
Summer School	402,064	102,419	-	-	-	-	
Non-Public	122,337	(25)	118,986	249,625	31,899	(217,726)	-87.2%
All Saints School	-	23,012	32,183	-	-	-	
Anchors Academy	-	36,200	10,257	-	-	-	
Total	4,002,979	3,583,828	5,407,341	5,290,145	4,341,762	(948,382)	-17.9%

Title II

(0)

Supports the improvement of teacher and leader quality and enhances student success by providing evidence-based professional development activities that are sustained, intensive, collaborative, job-embedded, data-driven, and classroom-focused.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
Title II - Federal							
South Norwalk School	-	-	30,015	-	-	-	
Instruction	590,606	404,748	562,786	661,256	410,464	(250,792)	-37.9%
All Saints School	-	7,600	-	-	-	-	
Anchor Academy	-	2,766	3,457	-	-	-	
Digital Learning Department	-	-	-	-	-	-	
Summer School	-	-	-	-	-	-	
Title VI-Class Size Reduction Prog.	8,667	-	-	-	-	-	
Total	599,274	415,114	596,258	661,256	410,464	(250,792)	-37.9%

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.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
Title III - Federal							
Brookside Elementary School	-	-	-	-	-	-	
Cranbury School	-	-	-	-	-	-	
Operations	-	1,911	1,373	-	-	-	
Instruction	214,683	302,991	320,634	347,828	323,740	(24,088)	-6.9%
Summer School	107,314	-	-	-	-	-	
Title III-English Language Acq.	-	-	-	103,465	98,472	(4,993)	-4.8%
Total	321,997	304,902	322,007	451,293	422,212	(29,081)	-6.4%

Title IV

Title IV 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 to the parent in the case of an undergraduate PLUS loan). This includes the Student Support and Academic Enrichment Grant.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
Title IV - Federal							
Ponus Ridge Middle School	-	-	29,396	-	-	-	
West Rocks Middle School	-	-	20,534	-	-	-	
Wolfpit School	-	-	32,474	-	-	-	
Future Ready	-	-	-	-	30,000	30,000	
Anchor Academy Regina Pacis	-	-	2,421	-	-	-	
Operations	137,272	162,009	113,995	167,267	110,745	(56,522)	-33.8%
Instruction	-	-	7,376	-	-	-	
Special Education	26,968	179,080	7,407	66,000	66,000	-	0.0%
Technology	-	-	-	45,000	45,000	-	0.0%

Sp Ed Self Improvement Grant	11,770	(750)	82,106	85,734	54,115	(31,619)	-36.9%
All Saints School	-	595	-	-	-	-	
	176,010	340,934	295,709	364,001	305,860	(58,141)	-16.0%

School Readiness Grant

Grant funding is provided to ensure quality preschool access for children in School Readiness Communities.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE	
						AMOUNT	%
School Readiness - State- Non Pass Through							
Norwalk Early Childhood Center	122,780	84,768	51,565	59,536	34,514	(25,022)	-42.0%
Cranbury School	-	-	51,237	98,443	104,119	5,676	5.8%
School Readiness Instruction	405,534	396,502	389,045	556,080	505,628	(50,452)	-9.1%
Instructional Leadership & Develop.	89,705	85,898	105,462	114,466	117,263	2,797	2.4%
	-	-	-	-	-	-	
	618,019	567,169	597,309	828,524	761,524	(67,000)	-8.1%

Alliance Grant

This grant includes the minor school construction building grant, which helps maintain and repair school buildings in Alliance districts. The Alliance District grant also targets investments in the recruitment of minority teachers and administrators within Connecticut’s 33 lowest-performing districts.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE	
						AMOUNT	%
Alliance - State							
Brien McMahon High School	132,801	1,527	-	-	-	-	
Norwalk High School	-	-	-	-	-	-	
Center For Global Studies	-	250	-	-	-	-	
PTECH Norwalk	74,733	250	-	-	-	-	
Future Ready	-	-	-	-	765,997	765,997	
Nathan Hale Middle School	53,003	-	-	-	-	-	
Ponus Ridge Middle STEAM Academy	115,747	130,881	-	-	-	-	
Roton Middle School	-	28,406	25,820	32,041	33,710	1,669	5.2%
West Rocks Middle School	19,004	13,865	-	139,923	151,070	11,147	8.0%
Brookside School	205,899	158,917	142,479	152,696	167,815	15,119	9.9%
Columbus School	113,049	229,501	151,749	158,911	163,958	5,047	3.2%
Cranbury School	107,774	109,893	128,675	139,905	144,926	5,021	3.6%
Cranbury School	-	-	-	136,323	-	(136,323)	-100.0%
Cranbury School	467,754	399,850	285,034	260,740	272,435	11,695	4.5%
Jefferson Marine Science School	187,844	281,603	183,215	291,106	196,384	(94,722)	-32.5%
Kendall Early Career & College Academy	72,374	175,179	176,151	193,455	212,801	19,346	10.0%
Marvin School	256,073	134,488	140,534	143,502	148,269	4,767	3.3%
Naramake School	113,324	249,518	263,794	252,212	184,087	(68,125)	-27.0%
Rowayton School	113,049	148,434	136,869	154,594	162,695	8,101	5.2%
Silvermine Dual Language Magnet School	283,202	137,264	139,543	141,431	147,234	5,803	4.1%
Tracey Magnet School	105,439	116,913	141,873	124,464	152,030	27,566	22.1%
Wolfpit Integrated Arts School	121,746	322,787	167,526	164,981	172,086	7,105	4.3%
Operations	-	-	118,673	142,111	-	(142,111)	-100.0%
Human Resources	-	-	1,500	-	-	-	
Instruction	664,141	503,470	1,468,001	974,621	1,828,969	854,348	87.7%
Digital Learning Department	93,458	222,484	-	561,300	10,128	(551,172)	-98.2%
Instructional Leadership & Develop.	-	431,772	469,639	539,656	49,108	(490,548)	-90.9%
Summer School	-	-	1,274	628,962	193,715	(435,247)	-69.2%
Alliance Grant	484,782	-	-	-	185,002	185,002	
	3,785,197	3,797,251	4,142,347	5,332,934	5,342,419	9,485	0.2%

Priority Schools Grants

The Priority School District grant program helps school districts improve student achievement and enhance educational opportunities, including early reading intervention programs. It provides funding for before- and after-school academic enrichment, support, and recreation programs. The grant also assists designated school districts in meeting state-mandated requirements, such as the K-3 Summer School program.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE	
						AMOUNT	%
Priority Schools - State							
Brien McMahon High School	-	-	-	-	-	-	
Norwalk Pathways Academy At Briggs	-	-	-	-	-	-	
Norwalk High School	58,298	196,857	444	-	-	-	
PTECH Norwalk	-	20,500	-	-	-	-	
Future Ready	-	-	-	-	828,672	828,672	
Nathan Hale Middle School	139,734	135,756	-	-	-	-	
Ponus Ridge Middle STEAM Academy	116,614	148,316	-	-	-	-	
Roton Middle School	41,940	11,042	279,900	232,328	179,405	(52,923)	-22.8%
West Rocks Middle School	50,019	50,442	-	65,060	-	(65,060)	-100.0%
Brookside School	10,654	21,472	24,400	-	-	-	
Columbus School	24,071	590	-	-	-	-	
Cranbury School	5,245	12,499	-	-	-	-	
South Norwalk School	-	-	95,676	83,265	97,935	14,670	17.6%
Fox Run School	28,767	33,555	25,000	-	-	-	
Jefferson Marine Science School	86,255	89,120	30,885	-	-	-	
Kendall Early Career & College Academy	5,834	-	33,000	-	-	-	
Marvin School	-	10,070	25,000	-	-	-	
PSD - Summer School	-	-	-	247,770	249,368	1,598	0.6%
Naramake School	6,099	20,000	115,518	55,086	-	(55,086)	-100.0%
Rowayton School	-	31,350	25,000	-	-	-	
Silvermine Dual Language Magnet School	-	93,601	24,000	-	-	-	
Tracey Magnet School	31,329	20,000	-	-	-	-	
Wolfpit Integrated Arts School	133,415	153,911	31,060	-	-	-	
Operations	25,163	410,802	437,934	340,138	164,912	(175,226)	-51.5%
Human Resources	-	-	-	-	-	-	
Instruction	1,624,258	1,523,238	1,964,237	1,841,700	1,321,372	(520,328)	-28.3%
Special Education	-	-	-	-	-	-	
Fiscal Services	-	-	-	-	-	-	
Digital Learning Department	196,066	175,245	52,886	204,303	213,478	9,175	4.5%
Instructional Leadership & Develop.	39,425	163,538	854	322	322	-	0.0%
Plant & Operations	-	-	-	-	-	-	
Summer School	755,022	522,202	502,993	-	-	-	
Priority School	415,263	23,641	38,963	423,774	423,774	-	0.0%
Hispanic Grant	-	(41,963)	-	212,285	212,285	-	0.0%
	3,793,471	3,825,785	3,707,751	3,706,031	3,691,523	(14,508)	-0.4%

Excess Cost Grant

The Excess Cost grant is provided by the state to school districts to assist in covering special education expenses for students with extraordinary needs. Local and regional school districts are eligible for partial reimbursement, which is determined annually by the state, for students requiring services that cumulatively exceed the school district's "basic contribution," or the portion of a student's education cost that the 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 such cases, the basic contribution is 100 percent of the school district's previous year's net current expenditure per pupil. This grant provides estimated partial reimbursement for specialized learning students whose costs exceed 4.5 times the per-pupil expenditure for general education. The reimbursement system is based on a three-tier model.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE	
						AMOUNT	%
Excess Cost Grant - State							
Brien McMahon High School	536,401	746,644	466,205	520,918	494,933	(25,985)	-5.0%
Norwalk High School	338,711	560,875	568,253	446,734	322,348	(124,386)	-27.8%
PTECH Norwalk	57,573	-	-	-	31,533	31,533	
Nathan Hale Middle School	12,031	18,192	114,479	90,585	164,683	74,098	81.8%
Ponus Ridge Middle STEAM Academy	6,075	6,073	155,454	65,774	70,121	4,347	6.6%
Roton Middle School	121,773	165,435	147,016	-	111,683	111,683	
West Rocks Middle School	258,331	307,074	287,097	315,548	299,962	(15,586)	-4.9%
Norwalk Early Childhood Center	141,823	130,157	268,015	257,133	440,175	183,042	71.2%
Brookside School	133,275	75,384	100,475	104,941	116,404	11,463	10.9%
Columbus School	48,361	10,140	3,162	98,910	153,506	54,596	55.2%
Cranbury School	165,013	72,420	70,944	70,831	73,484	2,653	3.7%
Fox Run School	50,435	125,875	125,530	133,034	5,172	(127,862)	-96.1%
Jefferson Marine Science School	267,998	411,855	276,314	315,355	236,413	(78,942)	-25.0%
Kendall Early Career & College Academy	5,281	7,828	153,730	287,455	288,006	551	0.2%
Marvin School	62,547	67,576	71,784	77,928	80,056	2,128	2.7%
Naramake School	95,498	135,552	137,811	136,533	142,392	5,859	4.3%
Rowayton School	6,106	29,414	55,327	70,553	73,850	3,297	4.7%
Silvermine Dual Language Magnet School	43,241	107,807	235,220	119,902	117,944	(1,958)	-1.6%
Tracey Magnet School	257,683	322,934	2,835	6,353	6,456	103	1.6%
Wolfpit Integrated Arts School	5,136	41,743	-	-	-	-	
Operations	-	356	-	-	-	-	
Special Education	877,060	623,897	629,501	609,674	252,032	(357,642)	-58.7%
	3,490,350	3,967,229	3,869,150	3,738,524	3,481,153	(257,371)	-6.9%

IDEA 611 & 619 Grants

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE	
						AMOUNT	%
IDEA 611/619 - Federal							
Brien McMahon High School	210,820	184,403	162,539	215,350	250,713	35,363	16.4%
All Saints School	-	17,912	-	-	-	-	
Norwalk High School	95,451	155,492	156,502	179,591	183,908	4,317	2.4%
Center For Global Studies	-	-	-	-	-	-	
PTECH Norwalk	160,440	32,811	47,190	45,545	47,905	2,360	5.2%
Nathan Hale Middle School	89,380	142,273	69,580	67,027	130,229	63,202	94.3%
Roton Middle School	31,653	2,887	-	-	35,620	35,620	
West Rocks Middle School	-	-	32,133	30,611	42,208	11,597	37.9%
Norwalk Early Childhood Center	206,409	216,387	281,107	306,905	203,307	(103,598)	-33.8%

Brookside School	46,433	149,951	112,319	113,616	114,239	623	0.5%
Columbus School	40,958	44,317	164,865	167,391	48,942	(118,449)	-70.8%
Cranbury School	30,414	187,149	50,187	177,120	95,518	(81,602)	-46.1%
Fox Run School	73,340	164,048	42,100	54,976	54,976	-	0.0%
Jefferson Marine Science School	53,472	(45)	-	-	-	-	-
Kendall Early Career & College Academy	9,437	27,203	-	-	-	-	-
Marvin School	168,644	332,470	297,787	415,239	391,774	(23,465)	-5.7%
Naramake School	32,178	69,359	50,644	52,057	55,060	3,003	5.8%
Rowayton School	-	-	27,799	32,212	101,610	69,398	215.4%
Silvermine Dual Language Magnet School	31,129	38,502	36,996	45,894	41,622	(4,272)	-9.3%
Tracey Magnet School	-	41,879	21,604	29,373	30,251	878	3.0%
Wolfpit Integrated Arts School	83,481	31,483	24,502	32,222	32,222	-	0.0%
Special Education	1,907,264	813,937	1,171,198	1,117,114	900,535	(216,579)	-19.4%
Fiscal Services	-	-	-	-	-	-	-
Digital Learning Department	-	-	-	-	-	-	-
Equity & Inclusion	8,304	-	-	8,304	8,304	-	0.0%
Education of Handicapped 94-142	15,542	2,237	9,744	15,542	15,542	-	0.0%
	3,294,748	2,654,654	2,758,795	3,106,089	2,784,485	(321,603)	-10.4%

Inter-district Magnet

State funding is provided for the intra-district magnet school-within-a-school located at BMHS, which includes the Magnet Transportation Grant.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
Inter-district Magnet - State + Private							
Center For Global Studies	1,596,923	1,498,614	1,664,725	1,668,138	1,645,221	(22,917)	-1.4%
	1,596,923	1,498,614	1,664,725	1,668,138	1,645,221	(22,917)	-1.4%

USAC-E-Rate

The Universal Service Administrative Company (USAC) administers the Universal Service Fund under the direction of the Federal Communications Commission (FCC). This program provides federal reimbursement for telecommunication services, specifically for internet access (excluding phone services).

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
USAC E-Rate - Federal							
E-Rate	1,042,068	360,768	396,330	324,938	324,938	-	0.0%
	1,042,068	360,768	396,330	324,938	324,938	-	0.0%

Medicaid

Reimbursement is provided for medical services for specialized learning students.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
Medicaid							
Special Education	216,182	216,988	226,267	344,524	251,811	(92,713)	-26.9%
West Rocks Middle School	184,349	151,968	298,035	100,360	100,360	-	0.0%
Ponus Ridge Middle School	115,747	151,968	-	-	-	-	-
Wolfpit School	-	-	-	55,494	-	(55,494)	-100.0%
Kendall School	-	-	-	100,359	84,056	(16,303)	-16.2%
Roton Middle School	-	-	-	-	-	-	-
Jefferson Marine Science School	-	-	-	-	-	-	-
Brookside School	62,336	-	-	-	-	-	-
Brien McMahon High School	-	-	-	-	-	-	-
Medicaid	-	12,228	-	-	-	-	-
Tracey Magnet School	-	-	-	-	-	-	-
	578,614	533,152	524,303	600,737	436,227	(164,510)	-27.4%

Dalio Foundation

The foundation provides public schools, districts, and educators with private grants to enable students to achieve their full potential.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE	
						AMOUNT	%
Dalio Foundation - Private							
Brien McMahon High School	52,074	61,464	40,463	52,074	52,074	-	0.0%
Nathan Hale Middle School	-	-	-	-	-	-	-
Fiscal Services	972	-	-	-	892	892	-
Instructional Leadership & Develop.	42,012	164,514	173,496	74,272	146,120	71,848	96.7%
Instruction	-	-	-	-	-	-	-
Dalio Foundation	66,889	35,898	84,162	-	-	-	-
	161,948	261,876	298,121	126,346	199,086	72,740	57.6%

Education Cost Sharing Grant

The Education Cost Sharing (ECS) formula is the method established by the State of Connecticut 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. It comprises several 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 their impact on students, schools, and communities. The Education Cost Sharing (ECS) grant has been in existence since 1989-90. It remains 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.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE	
						AMOUNT	%
Education Cost Sharing 2% - State							
Instruction	201,903	201,903	139,182	173,129	201,903	28,774	16.6%
Fiscal Services	-	-	-	-	-	-	-
PTECH Norwalk	-	-	-	-	-	-	-
Fox Run School	-	-	-	-	-	-	-
Operations	-	-	-	-	-	-	-
Goals 2000/Continuous Impr.	-	-	-	-	-	-	-
	201,903	201,903	201,903	173,129	201,903	28,774	16.6%

Other Government & Private Grants

Norwalk Public Schools has received multiple government and private grants. The district continuously seeks to leverage funding with other educational stakeholders to offset the local costs of public school education.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE	
						AMOUNT	%
Other Government & Private Grants							
Brien McMahon High School	139,985	196,493	143,794	154,362	152,768	(1,594)	-1.0%
Norwalk High School	106,488	174,852	416,860	106,226	104,895	(1,331)	-1.3%
Center For Global Studies	-	38,699	1,374	24,042	24,621	579	2.4%
Project Search 18-21	115,500	255,000	90,125	115,500	115,500	-	0.0%
PTECH Norwalk	59,629	17,989	-	4,221	4,221	-	0.0%
Nathan Hale Middle School	1,160	29,827	3,543	1,160	1,160	-	0.0%
Ponus Ridge Middle STEAM Academy	-	23,463	13,236	-	-	-	-
Roton Middle School	-	29,536	3,834	-	-	-	-
West Rocks Middle School	-	26,770	6,600	-	-	-	-
Norwalk Early Childhood Center	84,901	122,497	100,486	104,622	107,673	3,051	2.9%
Brookside School	39,563	16,119	18,901	45,141	44,867	(274)	-0.6%
Columbus School	10,000	-	-	10,000	10,000	-	0.0%
Transition Next Steps 18-21 Program	-	-	5,969	-	-	-	-

Transportation	-	-	-	-	-	-	-
Project Lean	-	-	-	-	-	-	-
Natl Found/Improvement Of Education	-	-	-	-	-	-	-
Cranbury School	-	-	-	-	-	-	-
South Norwalk School	-	50,000	5,000	-	-	-	-
Fox Run School	184,471	268,025	194,800	191,016	186,969	(4,047)	-2.1%
Jefferson Marine Science School	53,979	-	-	53,979	53,979	-	0.0%
Kendall Early Career & College Academy	35,733	56,905	26,175	41,384	41,135	(249)	-0.6%
Marvin School	-	-	-	-	-	-	-
Naramake School	17,196	79,204	84,057	22,634	22,385	(249)	-1.1%
Rowayton School	-	-	-	-	-	-	-
Silvermine Dual Language Magnet School	-	-	-	-	-	-	-
Tracey Magnet School	3,950	-	800	1,950	1,950	-	0.0%
Wolfpit Integrated Arts School	-	-	-	-	-	-	-
Board Of Education	-	-	-	-	-	-	-
Superintendent	-	-	-	-	-	-	-
Operations	-	46,507	111,476	-	-	-	-
Human Resources	5,000	-	102,020	144,413	144,413	-	0.0%
Instruction	238,449	386,106	380,491	276,020	276,407	387	0.1%
Special Education	10,125	5,650	52,025	135,000	-	(135,000)	-100.0%
Vanguard	-	-	-	-	-	-	-
Environmental Protection	-	-	-	-	-	-	-
School Readiness	-	77,875	106,460	-	-	-	-
School Readiness	-	18,742	53,310	-	-	-	-
School Readiness	-	476,719	255,201	-	-	-	-
Digital Learning Department	101,826	325,306	460,419	250,000	250,000	-	0.0%
Instructional Leadership & Develop.	-	637	79,552	13,179	25,638	12,459	94.5%
Plant & Operations	-	-	-	-	-	-	-
Equity & Inclusion	58,278	-	-	58,278	58,278	-	0.0%
Summer School	105,321	-	33,125	105,321	105,321	-	0.0%
Edible School Yard Garden	-	-	-	-	-	-	-
Leadership Development Pipeline	-	-	-	-	-	-	-
Grossman 2 Year	-	-	-	1,011	1,011	-	0.0%
Project Spark	-	-	-	-	-	-	-
Norwalk Early College Academy	-	-	-	-	-	-	-
Bilingual Education	-	-	-	93,234	91,505	(1,729)	-1.9%
Vocational Education	158,555	234,193	245,781	97,132	97,132	-	0.0%
Adult Basic Education	-	-	-	-	-	-	-
Family Resource Center	6,319	18,857	2,748	6,230	6,230	-	0.0%
Arby's - Schools Out - Foods In	2,259	-	-	2,259	2,259	-	0.0%
Right Start	916	-	-	-	-	-	-
Project Lean	-	-	-	-	-	-	-
Natl Found/Improvement of Education	-	-	-	-	-	-	-
	1,539,602	2,975,970	2,998,159	2,058,314	1,930,317	(127,997)	-6.2%

TOTAL GRANT FUND	41,541,956	43,323,268	32,683,500	31,169,997	30,662,938	(507,059)	-1.6%
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*Indicates available resources including potential rollover from prior year years

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

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

	2020-21 ACTUAL	2021-22 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
GRANT FUND SUMMARY							
Salaries	14,270,555	25,617,054	28,784,045	19,417,191	18,462,803	(954,387)	-4.9%
Benefits	2,403,591	5,089,885	5,615,847	3,496,375	3,592,548	96,172	2.8%
Professional & Technical Services	3,395,506	3,932,121	4,576,787	5,088,332	5,941,356	853,024	16.8%
Property Services	767,530	1,458,653	779,453	2,992	2,992	-	0.0%
Other Services	5,535,055	5,983,538	6,219,380	5,903,529	820,419	(5,083,110)	-86.1%
Supplies & Materials	3,142,587	1,662,919	1,320,529	1,239,612	1,360,557	120,946	9.8%
Transfers	-	-	-	-	-	-	-
Equipment	2,668,596	2,860,978	770,538	839,959	478,813	(361,146)	-43.0%
Other Objects	4,726	-	34,000	25,313	3,450	(21,863)	-86.4%
TOTAL GRANT FUND	32,188,147	46,605,148	48,100,579	36,013,302	30,662,938	(5,350,364)	-14.9%

	2020-21 ACTUAL	2021-22 ACTUAL	2021-22 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
Wage Accounts							
102 Professional Development	-	-	81,955	-	-	-	-
112 Central Admin Sup Team	-	415,500	578,364	432,806	452,497	19,691	4.5%
113 Principals	1,485,180	1,854,136	1,999,732	2,380,313	2,347,397	(32,916)	-1.4%
114 Supervisors	550,463	1,503,862	1,357,061	1,387,302	1,193,315	(193,987)	-14.0%
115 Assistant Supervisors	-	-	41,333	890,532	670,933	(219,599)	-24.7%
117 Teachers	5,580,619	10,361,779	12,541,496	8,000,207	7,977,208	(22,999)	-0.3%
118 Substitutes Cert Daily	47,750	-	-	1,011	1,011	-	0.0%
119 Other Certified	358,704	5,347,798	5,486,729	749,092	659,653	(89,439)	-11.9%
121 Secretary	226,718	341,574	516,335	373,785	401,299	27,514	7.4%
122 Aide	2,873,190	1,723,637	1,853,894	2,109,718	2,456,862	347,144	16.5%
123 Clerks	134,070	-	-	-	-	-	-
124 Custodians	-	-	27,000	-	-	-	-
126 Non-Affiliated	690,571	783,000	1,279,253	1,432,680	1,563,641	130,961	9.1%
127 Other Non-Certified	13,204	18,576	56,000	-	-	-	-
128 Substitutes Non-Cert Lt	-	2,175	-	-	-	-	-
130 Overtime Salaries	165,294	-	-	-	-	-	-
131 Certified	-	-	-	-	-	-	-
137 Certified Hourly	1,491,957	2,281,145	2,699,818	1,020,836	142,333	(878,503)	-86.1%
138 Non-Certified Hourly	343,715	717,326	61,959	244,938	244,938	-	0.0%
139 Extra-Curricular Stipends	115,949	136,280	141,955	315,247	293,438	(21,809)	-6.9%
143 Nurses	165,042	130,268	61,160	78,724	58,278	(20,446)	-26.0%
145 Physical Therapist	28,129	-	-	-	-	-	-
Total Wage Accounts	14,270,555	25,617,054	28,784,045	19,417,191	18,462,803	(954,387)	-4.9%
Benefits Accounts							
212 Fringe Benefits	1,960,540	4,443,927	4,853,947	2,826,747	2,883,059	56,312	2.0%
220 Social Security Contribution	443,051	585,656	9,917	119,252	94,246	(25,007)	-21.0%
230 Retirement Benefits	-	6,171	86,541	105,610	121,118	15,508	14.7%
240 Social Security	-	54,131	665,442	444,766	494,125	49,359	11.1%
Total Benefits Accounts	2,403,591	5,089,885	5,615,847	3,496,375	3,592,548	96,172	2.8%
Purchased Professional Services							
300 Purchased Prof And Tech	268,641	419,965	315,973	591,545	792,206	200,660	33.9%
301 Attendance At Meetings	100	-	6,000	20,000	20,000	-	0.0%
311 Recruitment	-	5,000	-	-	-	-	-
312 In Service	24,790	36,505	220,021	-	-	-	-
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)	-100.0%
323 Pupil Serv-Non-Payroll S	799,673	14,000	205,901	-	-	-	-
324 Field Trips	196	-	-	12,660	12,660	-	0.0%
325 Parent Activity	12,039	17,405	32,725	95,456	62,638	(32,818)	-34.4%
340	1,229	-	-	-	-	-	-
330 Other Prof Tech Services	2,241,927	3,398,573	3,743,857	4,327,998	5,042,405	714,406	16.5%
Total Purchased Prof. Services	3,395,506	3,932,121	4,576,787	5,088,332	5,941,356	853,024	16.8%

	2020-21 ACTUAL	2021-22 ACTUAL	2021-22 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
Property Services						-	
400 Purchased Property Service	649,294	102,103	62,720	2,992	2,992	-	0.0%
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	2,992	2,992	-	0.0%
Other Services						-	
500 Other Purchased Services	1,409	20,388	10,000	1,757	-	(1,757)	-100.0%
510 Student Trans Serv -Public	331,250	399,136	329,318	421,246	278,476	(142,770)	-33.9%
512 Non Contract Transportation	-	-	-	-	-	-	
520	-	-	-	62,348	-	(62,348)	-100.0%
530 Communications	1,193	-	-	-	-	-	
580 Travel	3,475	6,575	9,131	26,336	26,336	-	0.0%
590 Miscellaneous Purchased Services	5,197,729	5,557,439	5,870,930	5,391,842	515,607	(4,876,235)	-90.4%
Total Other Services	5,535,055	5,983,538	6,219,380	5,903,529	820,419	(5,083,110)	-86.1%
Supplies & Materials						-	
600 Supplies	692,973	84,026	71,919	41,649	99,450	57,801	138.8%
610 General Supplies	-	7,092	58,072	-	-	-	
611 Instructional Supplies	697,015	1,130,205	576,914	1,085,660	1,164,827	79,167	7.3%
612 Administrative Supplies	-	-	-	-	-	-	
613 Maintenance Supplies	711,560	385,455	553,054	-	-	-	
641 Textbooks (Hard Cover/Repl.)	28,227	4,670	-	6,670	4,670	(2,000)	-30.0%
642 Library Books And Period	-	-	2,500	-	-	-	
643 Tech Supplies	-	-	9,500	-	-	-	
644 Consumables/Workbooks	-	525	-	7,877	7,877	-	0.0%
690 Other Supplies And Mater	1,012,812	50,946	48,571	97,756	83,733	(14,023)	-14.3%
Total Supplies & Materials	3,142,587	1,662,919	1,320,529	1,239,612	1,360,557	120,946	9.8%
Equipment						-	
700 Property	1,965,998	413,970	154,471	416,711	105,790	(310,922)	-74.6%
730 Instructional Equipment	421,533	2,334,953	459,020	361,669	360,864	(805)	-0.2%
733 Instructional Software	267,933	110,895	157,048	60,419	11,000	(49,419)	-81.8%
739 Non-Instructional Equipment	13,132	1,160	-	1,160	1,160	-	0.0%
Total Equipment	2,668,596	2,860,978	770,538	839,959	478,813	(361,146)	-43.0%
Others						-	
810 Dues, Fees And Membership	4,726	-	34,000	14,950	3,450	(11,500)	-76.9%
890	-	-	-	10,363	-	(10,363)	-100.0%
930 Fund Transfers	-	-	-	-	-	-	
940 Indirect Costs	-	-	-	-	-	-	
150 Transfers & Adjustments	-	-	-	-	-	-	
Total Others	4,726	-	34,000	25,313	3,450	(21,863)	-86.4%
	32,188,147	46,605,148	48,100,579	36,013,302	30,662,938	(5,350,364)	-14.9%

FOOD SERVICES FUND BUDGETED EXPENDITURES & SIGNIFICANT VARIANCES

The Food Services Fund accounts for all activities conducted by the Food Services Department, which provides meals to students. The FY25-26 Tentative Approved Food Services Budget is \$7.92 million. The Food Services Fund includes all revenues and operating expenses associated with providing high-quality, nutritious, and low-cost meals. This fund also receives revenue through meal charges and state and federal subsidies determined annually.

The School Lunch Fund budget of \$7,917,223 represents an 10.6% increase over the FY24-25 Approved Budget of \$7,155,242.

**FOOD SERVICES FUND SUMMARY
SUMMARY OF EXPENDITURES BY MAJOR OBJECT**

FOOD SERVICES FUND	2021-22	2022-23	2023-24	2024-25	2025-26	FY24-FY25 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	SUPT. RECMND	AMOUNT	%
State Revenue	8,554,713	5,803,354	5,304,471	6,114,718	6,567,223	452,505	7.4%
Student Lunches	48,629	79,693	109,930	62,000	150,000	88,000	141.9%
Federal Revenue	17,178	18,830	18,275	-	-	-	-
Other Income	-	-	251,679	-	-	-	-
Operating Budget Contribution	-	-	200,000	500,000	1,200,000	700,000	-
Total Food Services Revenue	8,620,520	5,901,878	5,884,355	6,676,718	7,917,223	1,240,505	18.6%
FOOD SERVICES FUND	2021-22	2022-23	2023-24	2024-25	2025-26	FY24-FY25 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	SUPT. RECMND	AMOUNT	%
Salaries	1,676,219	1,569,373	1,372,163	1,331,985	1,301,571	(30,414)	-2.3%
Benefits	425,482	552,741	280,703	669,545	616,034	(53,511)	-8.0%
Professional & Technical Services	1,471,047	1,999,026	2,097,526	2,125,368	2,667,618	542,250	25.5%
Property Services	226,984	225,091	200,489	232,310	230,146	(2,164)	-0.9%
Other Services	82,953	98,764	91,563	105,632	100,618	(5,014)	-4.7%
Supplies & Materials	3,315,988	2,854,276	2,576,423	2,667,229	2,947,613	280,384	10.5%
Equipment	8,934	11,430	6,199	23,173	53,323	30,149	130.1%
Other Objects	-	-	-	-	300	300	-
Sub Total	7,207,606	7,310,702	6,625,065	7,155,242	7,917,223	761,981	10.6%
Fund Balance	2,256,145	756,087	15,377	(463,147)	(463,147)	(0)	0.0%

**FOOD SERVICES FUND SUMMARY
SUMMARY OF EXPENDITURES BY MAJOR OBJECT**

FOOD SERVICES FUND	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
State Revenue	8,554,713	5,803,354	5,304,471	6,114,718	6,567,223	452,505	7.4%
Student Lunches	48,629	79,693	109,930	62,000	150,000	88,000	141.9%
Federal Revenue	17,178	18,830	18,275	-	-	-	
Other Income	-	-	251,679	-	-	-	
Operating Budget Contribution	-	-	200,000	500,000	1,200,000	700,000	
Total Food Services Revenue	8,620,520	5,901,878	5,884,355	6,676,718	7,917,223	1,240,505	18.6%

FOOD SERVICES FUND	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
Salaries	1,676,219	1,569,373	1,372,163	1,331,985	1,301,571	(30,414)	-2.3%
Benefits	425,482	552,741	280,703	669,545	616,034	(53,511)	-8.0%
Professional & Technical Services	1,471,047	1,999,026	2,097,526	2,125,368	2,667,618	542,250	25.5%
Property Services	226,984	225,091	200,489	232,310	230,146	(2,164)	-0.9%
Other Services	82,953	98,764	91,563	105,632	100,618	(5,014)	-4.7%
Supplies & Materials	3,315,988	2,854,276	2,576,423	2,667,229	2,947,613	280,384	10.5%
Equipment	8,934	11,430	6,199	23,173	53,323	30,149	130.1%
Other Objects	-	-	-	-	300	300	
Sub Total	7,207,606	7,310,702	6,625,065	7,155,242	7,917,223	761,981	10.6%
Fund Balance	2,256,145	756,087	15,377	(463,147)	(463,147)	(0)	0.0%

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE AMOUNT	%
Wage Accounts							
121 Secretary	65,609	-	-	-	-	-	
126 Non-Affiliated	16,615	110,915	113,468	116,305	118,631	2,326	2.0%
127 Other Non-Certified	1,593,995	1,458,329	1,258,694	1,215,680	1,182,940	(32,740)	-2.7%
Total Wage Accounts	1,676,219	1,569,373	1,372,163	1,331,985	1,301,571	(30,414)	-2.3%
Benefits Accounts							
212 Fringe Benefits	94,531	317,912	-	292,412	241,291	(51,121)	-17.5%
230 Retirement Benefits	262,421	225,004	271,678	268,982	268,982	-	0.0%
235 Longevity	9,875	9,825	9,025	11,000	11,925	925	8.4%
240 Social Security	58,655	-	-	97,151	93,836	(3,315)	-3.4%
Total Benefits Accounts	425,482	552,741	280,703	669,545	616,034	(53,511)	-8.0%
Purchased Professional Services							
300 Purchased Prof And Tech	734,483	1,176,041	1,337,261	1,259,804	1,747,017	487,213	38.7%
310 Professional Ed Services	479,409	562,357	516,275	591,497	633,345	41,848	7.1%
311 Recruitment	16,063	22,525	5,471	20,000	6,065	(13,935)	-69.7%
330 Other Prof Tech Services	225,535	223,914	225,440	239,067	258,688	19,621	8.2%
340 Other Professional Services	15,557	14,189	13,079	15,000	22,503	7,503	50.0%
Total Purchased Prof. Services	1,471,047	1,999,026	2,097,526	2,125,368	2,667,618	542,250	25.5%
Property Services							
435 Repairs-Refrigeration	38,490	37,317	39,121	56,000	55,000	(1,000)	-1.8%
436 Repairs-Electrical Equipment	16,017	49,224	42,510	68,000	67,000	(1,000)	-1.5%
437 Repairs-Vehicles	84,205	56,938	48,897	65,015	58,646	(6,369)	-9.8%
430 Repairs And Maintenance Serv	1,000	-	3,261	2,000	4,500	2,500	125.0%
438 Repairs-Cash Registers	57,641	28,785	26,344	41,295	45,000	3,705	9.0%
420 Cleaning Services	28,333	51,300	40,357	-	-	-	
439 Repairs And Maintenance Serv	1,297	710	-	-	-	-	
490 Security Services	-	817	-	-	-	-	
Total Property Services	226,984	225,091	200,489	232,310	230,146	(2,164)	-0.9%
Other Services							
521 Gen Liability/Property Insurance	42,570	58,666	41,296	59,740	45,785	(13,955)	-23.4%
530 Communications	195	-	-	-	-	-	
540 Advertising	9,333	12,234	18,884	15,000	20,936	5,936	39.6%
580 Travel	3,600	336	2,975	2,400	2,400	-	0.0%
590 Miscellaneous Purchased Services	27,255	27,528	28,408	28,492	31,497	3,005	10.5%
Total Other Services	82,953	98,764	91,563	105,632	100,618	(5,014)	-4.7%

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 SUPT. RECMND	FY24-FY25 VARIANCE	
						AMOUNT	%
Supplies & Materials						-	
615 Paper/Cleaning Supplies	538,318	342,453	292,171	307,438	327,664	20,226	6.6%
617 Smallwares	39,239	17,438	17,548	30,000	19,455	(10,545)	-35.2%
619 Uniforms	33,302	20,799	29,133	25,000	35,000	10,000	40.0%
639 Food Contract	2,467,177	2,453,928	2,213,880	2,260,741	2,544,994	284,252	12.6%
612 Administrative Supplies	27,278	10,857	6,814	12,000	-	(12,000)	-100.0%
637 USDA	-	-	-	-	-	-	
690 Other Supplies And Mater	210,674	8,801	16,877	32,049	20,500	(11,549)	-36.0%
Total Supplies & Materials	3,315,988	2,854,276	2,576,423	2,667,229	2,947,613	280,384	10.5%
						-	
Equipment							
740 Depreciation	8,934	1,955	6,199	12,000	50,000	38,000	316.7%
700 Property	-	9,475	-	7,851	-	(7,851)	-100.0%
732 Vehicles	-	-	-	3,323	3,323	-	0.0%
Total Equipment	8,934	11,430	6,199	23,173	53,323	30,149	130.1%
						-	
Others							
810 Dues, Fees And Membership	-	-	-	-	300	300	
Total Others	-	-	-	-	300	300	
						-	
	7,207,606	7,310,702	6,625,065	7,155,242	7,917,223	761,981	10.6%



OPERATING BUDGET FY25-26

INFORMATIONAL SUMMARY



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Norwalk Public Schools Academic Accomplishments for 2023-24

- In spring 2024, across grades K-8, 43.2% of students achieved above the 60th percentile in NWEA math and 38.8% in NWEA reading, compared to 2023 results of 34.1% for math and 40.2% for reading.
- Across grades K-3, 21% more students reached the DIBELS8 benchmark in the spring (64.6%) compared to the fall (53.4%).
- In grades 3-8, the percentage of students reaching proficiency on Smarter Balanced math assessments increased from 32.4% to 34.1%. All major subgroups showed a higher percentage reaching proficiency.
- A higher percentage of students achieved proficiency on the 2024 Next Generation Science Standards state assessment in grade 11, compared to 2023.
- Graduation rates for the Class of 2023 rose to 91.6%, compared to 91.1% for the Class of 2022. Multilingual learners experienced the largest increase compared to the 2022 cohort.
- Norwalk Public Schools launched a new Workforce Development initiative in April 2022. The program provides scholars in grades K-12 and NPS families (ages 18+) with a variety of career pathways, industry-recognized credentials, and specific postsecondary options. The NPS Workforce Development website serves all NPS stakeholders and the community.
- The K-12 NPS Marine Science Pathway engages learners at Jefferson Marine Science Elementary School, West Rocks Middle School, and Brien McMahon High School in exploring the study of marine science.
- Future Ready Programs (FRP), including Twilight and Virtual options, currently serve approximately 100 students. These programs provide equitable access to individualized education through direct instruction, internet integration, and other distance learning technologies. Most assignments are project-based. Future Ready Programs positively impact Norwalk’s graduation rate.
- Norwalk Public Schools had one National Merit Scholarship Corporation Semifinalist. This

student will have the opportunity to advance to the finalist level and compete for a National Merit Scholarship.

- Members of the Class of 2024 have been accepted into a variety of colleges and universities, including American University, Central Connecticut State University, Connecticut Community College Norwalk, Fairfield University, Rensselaer Polytechnic Institute, Quinnipiac University, Rutgers University, Sacred Heart University, and New York University.
- For five consecutive years, the NAMM Foundation has recognized Norwalk Public Schools as one of the Best Communities for Music Education. This designation is awarded to districts and schools that demonstrate an exceptionally high commitment to and access to music education.

4-Year Cohort Graduation Rates			
	Class of 2021	Class of 2022	Class of 2023
Norwalk	87.8	91.1	91.6
State	89.6	88.9	88.4

Connecticut SAT						
	2021-22		2022-23		2023-24	
	ERW	Math	ERW	Math	ERW	Math
Norwalk	477	466	459	447	459	455
State	501	486	493	482	491	471

Connecticut Smarter Balanced Assessments (SBAC)						
	2021-22		2022-23		2023-24	
	ELA	Math	ELA	Math	ELA	Math
Norwalk	40.3%	30.0%	38.7%	32.4%	38.7%	34.1%
State	49.1%	40.0%	48.5%	42.5%	48.9%	44.1%

Advanced Placement Exams			
	2021-22	2022-23	2023-24
# of AP Exams	770	801	878
# of AP Students	463	512	557

Next Generation Accountability Index

	2021-22	2022-23	2023-24
Norwalk	69.2	69.4	70.2
State	69.7	69.3	70.8

ACT SCORES

	Number of test takers	Composite Mean Score
2019-20	53	25.2
2020-21	51	24.4
2021-22	38	26.4
2022-23	51	27.2
2023-24	36	26.1

Enrollment Projection Assumptions

Norwalk Public Schools contracted with MP Planning Group LLC to prepare an enrollment projection. The projections analyzed demographic, housing, and economic trends, characteristics, and forecasts along with birth data and historical 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. It works well for stable populations, including those that are growing or declining at a steady rate. It is important to note that the foundation of the cohort-survival methodology is the assumption that the recent past can be a reliable predictor of the near future.

The persistency ratios calculated in this method account for several factors affecting enrollments, including housing development, economic conditions, student transfers, and mobility into and out of the school district. Accurate birth and enrollment data are critical to the methodology's overall accuracy, as each year's data 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 also influence enrollment projections.

This report projects future Norwalk Public Schools enrollments over the next 10 years. MP Planning Group LLC reviewed previous enrollment projection models and determined that the projection model assuming continued steady, moderate growth in local housing and labor markets, along with in-migration levels returning to pre-pandemic levels over time, represents the future scenario for Norwalk Public Schools.

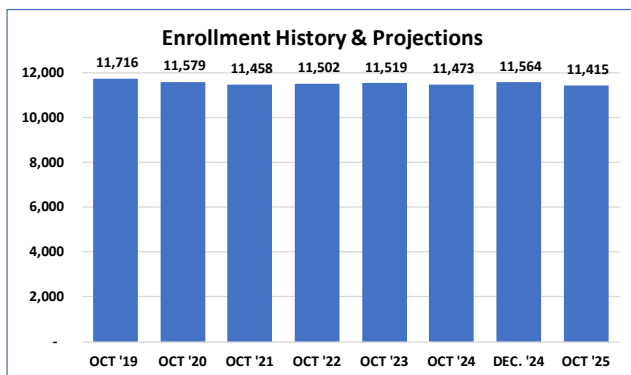
Persistency Ratios

Persistency ratios, derived from historical enrollment data spanning 2007-2008 to 2022-2025, measure class growth or decline as students' progress through the school system. A ratio of 1.00 signifies a constant class size, while a ratio of 1.05 indicates a 5% increase (e.g., a class of 100 gaining 5 students the following year).

Birth-to-kindergarten persistency ratios, which link incoming kindergarten cohorts to births five years earlier, were also calculated. A ratio below 1 indicates net outmigration, while a ratio above 1 suggests net in-migration.

Districtwide Enrollment Projections

In projecting districtwide enrollments, MP Planning Group LLC 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.



Norwalk Public Schools									
Elementary School Projected Enrollment, 2025-26									
School	PK	K	1	2	3	4	5	K-5th	PK-5th
Brookside	31	57	56	68	53	58	72	364	395
CMS at L. Ponus (K-8)	0	44	44	48	48	63	48	295	295
Cranbury	18	58	45	64	57	80	73	377	395
Fox Run	34	48	54	65	59	58	68	352	386
Jefferson	0	72	67	79	72	72	70	432	432
Kendall	16	53	55	71	55	66	77	377	393
New South Norwalk ES	36	88	66	66	66	0	0	286	322
Marvin	0	57	49	49	52	67	60	334	334
Naramake	19	66	66	66	66	66	66	396	415
NECC	187	0	0	0	0	0	0	0	187
Rowayton	0	67	54	66	54	68	65	374	374
Silvermine	0	72	71	72	72	72	72	431	431
Tracey	0	74	56	74	81	72	51	408	408
Wolfpit	18	51	42	52	57	50	61	313	331
TOTAL	359	807	725	840	792	792	783	4,739	5,098

Norwalk Public Schools				
Middle School Projected Enrollment, 2025-26				
School	6	7	8	6th-8th
Nathan Hale	198	166	176	540
Ponus Ridge	198	208	217	623
Roton	158	178	160	496
West Rocks	215	205	243	663
CMS at L. Ponus (K-8)	48	48	48	144
TOTAL	817	805	844	2,466

Norwalk Public Schools					
High School Projected Enrollment, 2025-26					
School	9	10	11	12	9th-12th
Brien McMahon High	381	414	448	407	1,650
Center for Global Studies	61	66	74	68	269
P-TECH	98	100	100	104	402
Norwalk High	336	334	390	305	1,365
Project Search	0	0	0	15	15
Next Steps	0	0	0	25	25
Future Ready	0	5	25	50	80
Other*	9	11	9	16	45
TOTAL	885	930	1,046	990	3,851

*Other includes: Norwalk Alternative Opportunity Program, and out of district placements

SUMMARY OF STAFFING CHANGES

Object Code	Position Titles	FY24-25			FY25-26			Total Variance FY25-26 vs. FY24-25
		Local	Grant	Total	Local	Grant	Total	
117	Teachers	1,003.73	87.97	1,091.70	1,026.83	83.27	1,110.10	18.40
122	Paraeducators	331.27	47.60	378.87	339.05	50.21	389.26	10.39
145	Physical & Occupational Therapists	8.00		8.00	11.00		11.00	3.00
121 123	Secretaries & Clerks	54.57	6.22	60.79	57.63	5.22	62.85	2.06
143	Nurses	24.00		24.00	25.50		25.50	1.50
127	Security Guards (Internal) & AV Technicians	15.01		15.01	15.51		15.51	0.50
114 115	Ed. Administrators & Assistant Ed. Administrators **	14.20	7.80	22.00	15.60	6.40	22.00	0.00
111	Superintendent	1.00		1.00	1.00		1.00	0.00
112	Cabinet	4.00	2.00	6.00	4.00	2.00	6.00	0.00
126	Non-Affiliated Staff	71.85	10.72	82.60	70.70	11.30	82.00	-0.60
119	Other Certified Staff ***	119.00	10.50	129.50	119.00	8.60	127.60	-1.90
113	Administrators *	39.98	13.02	53.00	38.66	12.34	51.00	-2.00
124 125	Custodians (Internal) & Maintenance	49.00		49.00	45.00		45.00	-4.00
	Subtotal (excluding MSAP)	1,735.61	185.83	1,921.46	1,769.48	179.34	1,948.82	27.35
114 115	Education Administrators & Assistant Education Administrators MSAP (3 Supervisors)		3.00	3.00		3.00	3.00	0.00
117	Teacher MSAP (Career Facilitator)					1.00	1.00	1.00
126	Non-Affiliated Staff MSAP (3 Recruiters, 1 Program Director, 1 Secretary)		5.00	5.00		5.00	5.00	0.00
	Subtotal MSAP	-	8.00	8.00	-	9.00	9.00	1.00
	Grand Total	1,735.61	193.83	1,929.46	1,769.48	188.34	1,957.82	28.35

*Includes Principals, Assistant Principals, (Curriculum) Directors

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

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

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Administrators	5.00		5.00	6.00		6.00	6.00		6.00	6.00		6.00
Education Administrators												
Teachers	127.51	8.84	136.35	127.11	6.84	133.95	128.81	8.04	136.85	127.81	8.04	135.85
Other Certified Staff	5.50	11.50	17.00	15.10		15.10	16.60		16.60	16.50		16.50
Secretaries	6.58		6.58	7.85		7.85	6.70		6.70	6.70		6.70
Paraeducators	23.38	1.47	24.84	24.28		24.28	24.35		24.35	24.29		24.29
Clerks	3.87		3.87	3.22		3.22	2.37		2.37	3.17		3.17
Custodians (Internal)	18.00		18.00	16.00		16.00	7.00		7.00	7.00		7.00
Non-Affiliated Staff	0.85	2.00	2.85	1.85	-	1.85	1.85	-	1.85	1.85	1.00	2.85
Security Guards (Internal)	6.52		6.52	6.52		6.52	6.38		6.38	6.33		6.33
Nurses	1.70		1.70	1.70		1.70	1.70		1.70	1.70		1.70
BRIEN MCMAHON HIGH SCHOOL	198.91	23.81	222.71	209.63	6.84	216.47	201.76	8.04	209.80	201.35	9.04	210.39
Administrators	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
Teachers	123.84	7.83	131.67	119.65	6.83	126.48	122.54	6.03	128.57	124.54	5.03	129.57
Other Certified Staff	4.90	8.50	13.40	12.50		12.50	14.00		14.00	14.10		14.10
Secretaries	7.00		7.00	8.00		8.00	8.00		8.00	8.00		8.00
Paraeducators	16.77	2.20	18.97	14.97	2.47	17.44	15.49	3.20	18.69	14.18	2.47	16.65
Clerks	1.53		1.53	-		-	-		-	0.80		0.80
Custodians (Internal)	17.00		17.00	18.00		18.00	9.00		9.00	8.00		8.00
Non-Affiliated Staff	1.65	1.00	2.65	2.00	-	2.00	2.00		2.00	2.00	1.00	3.00
Security Guards (Internal)	5.22		5.22	6.15		6.15	5.93		5.93	5.93		5.93
Nurses	1.58		1.58	1.79		1.79	1.79		1.79	1.79		1.79
NORWALK HIGH SCHOOL	184.48	19.53	204.01	188.07	9.30	197.36	183.75	9.23	192.98	184.34	8.50	192.83
Administrators	0.32	1.68	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00
Teachers	17.05	8.00	25.05	16.15	9.00	25.15	17.25	9.20	26.45	18.75	8.20	26.95
Other Certified Staff	1.00	2.00	3.00	3.00		3.00	3.00		3.00	3.00		3.00
Secretaries	1.15		1.15	0.15	1.00	1.15	0.30	1.00	1.30	0.30	1.00	1.30
Paraeducators	0.12	1.00	1.12	1.12		1.12	1.27		1.27	2.12		2.12
Clerks	0.45		0.45	0.30		0.30	0.15		0.15	0.15		0.15
Non-Affiliated Staff	0.15		0.15	0.65		0.65	0.65		0.65	0.65		0.65
Security Guards (Internal)	0.98		0.98	0.98		0.98	1.13		1.13	1.17		1.17
Nurses	0.30		0.30	0.30		0.30	0.30		0.30	0.30		0.30
CENTER FOR GLOBAL STUDIES HIGH SCHOOL	21.52	12.68	34.20	23.65	11.00	34.65	25.05	11.20	36.25	27.45	10.20	37.65
Teachers	2.00		2.00	2.00		2.00	2.00		2.00	3.00		3.00
Other Certified Staff	0.30		0.30	0.30		0.30	0.30		0.30	0.30		0.30
Paraeducators												
PROJECT SEARCH PROGRAM	2.30	-	2.30	2.30	-	2.30	2.30	-	2.30	3.30	-	3.30
Other Certified Staff	0.30		0.30	0.30		0.30	0.30		0.30	0.30		0.30
Paraeducators	8.20		8.20	13.20		13.20	12.20		12.20	11.93		11.93
NEXT STEPS TRANSITION PROGRAM	8.50	-	8.50	13.50	-	13.50	12.50	-	12.50	12.23	-	12.23
Administrators	1.32	0.68	2.00	2.00		2.00	2.00	1.00	3.00	1.00	1.00	2.00
Teachers	30.83	3.50	34.33	32.52	2.50	35.02	32.23	0.70	32.93	33.73	0.70	34.43
Other Certified Staff	0.20	4.00	4.20	4.20		4.20	3.20		3.20	3.20		3.20
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	0.18		0.18	1.18		1.18	1.17		1.17	1.35	1.73	3.08
Clerks												
Non-Affiliated Staff	0.35		0.35	0.50		0.50	0.50	1.00	1.50	0.50		0.50
Security Guards (Internal)	1.35		1.35	1.35		1.35	1.58		1.58	1.58		1.58
Nurses	0.42		0.42	0.21		0.21	0.21		0.21	0.21		0.21
P-TECH NORWALK HIGH SCHOOL	36.65	8.18	44.83	43.96	2.50	46.46	42.88	2.70	45.58	43.57	3.43	47.00
Administrators											2.00	2.00
Teachers										1.50	7.50	9.00
Other Certified Staff											2.00	2.00
Secretaries										1.00		1.00
Paraeducators											1.73	1.73
Clerks												
Non-Affiliated Staff												
Security Guards (Internal)										1.00		1.00
Nurses												
FUTURE READY	-	-	-	-	-	-	-	-	-	3.50	13.23	16.73

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26		
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		2.00
Teachers	48.23	6.50	54.73	47.33	3.75	51.08	50.00	3.00	53.00	52.00	3.00	55.00
Other Certified Staff	1.80	4.00	5.80	4.80	1.00	5.80	5.80		5.80	5.80		5.80
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	2.80		2.80
Paraeducators	8.67	2.20	10.86	8.73	1.47	10.20	10.00	1.47	11.47	12.47	2.73	15.20
Clerks	1.00		1.00				0.80		0.80			
Custodians (Internal)							3.00		3.00	3.00		3.00
Non-Affiliated Staff		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	64.70	13.70	78.39	65.86	6.22	72.08	74.60	4.47	79.07	79.07	5.73	84.80
Administrators	2.00		2.00	2.00		2.00	2.00	1.00	3.00	2.00	1.00	3.00
Teachers	58.75	7.25	66.00	60.33	3.25	63.58	60.75	2.25	63.00	60.75	2.25	63.00
Other Certified Staff	2.80	4.00	6.80	8.80		8.80	7.20		7.20	5.80		5.80
Secretaries	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Paraeducators	14.82	1.47	16.29	13.86	1.00	14.86	16.40	1.47	17.86	17.00	2.47	19.46
Clerks												
Custodians (Internal)							4.00		4.00	4.00		4.00
Non-Affiliated Staff		1.00	1.00					1.00	1.00			
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
PONUS MIDDLE SCHOOL	82.37	13.72	96.09	88.99	4.25	93.24	94.35	5.72	100.06	93.55	5.72	99.26
Administrators	2.00	1.00	3.00	2.00	-	2.00	2.00		2.00	2.00		2.00
Teachers	51.50	3.83	55.33	44.50	3.33	47.83	44.30	3.53	47.83	43.30	4.53	47.83
Other Certified Staff	2.60	4.00	6.60	5.60		5.60	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	11.27	0.73	12.00	11.92	1.73	13.65	10.05	2.00	12.05	6.33	2.52	8.85
Clerks	2.00		2.00	1.00		1.00	2.00		2.00	2.00		2.00
Custodians (Internal)							3.00		3.00	3.00		3.00
Non-Affiliated Staff		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	71.37	10.56	81.93	67.02	5.06	72.08	68.95	5.53	74.48	64.23	7.05	71.28
Administrators	2.00		2.00	2.00		2.00	2.32	0.68	3.00	2.32	0.68	3.00
Teachers	63.00	9.00	72.00	63.33	5.50	68.83	65.65	5.45	71.10	65.15	4.95	70.10
Other Certified Staff	1.80	5.00	6.80	5.80	2.00	7.80	6.30	2.50	8.80	4.70	1.50	6.20
Secretaries	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Paraeducators	13.04		13.04	11.47	0.73	12.20	13.56	0.73	14.29	11.49	0.73	12.23
Clerks							4.00		4.00	3.00		3.00
Custodians (Internal)												
Non-Affiliated Staff	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	84.84	15.00	99.84	86.60	8.23	94.83	95.83	9.36	105.19	90.66	7.86	98.53
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	3.00	11.00	4.00	1.00	5.00	6.60	2.00	8.60	6.60	3.00	9.60
Other Certified Staff	4.00	1.00	5.00		1.21	1.21	4.60	1.00	5.60	4.80	1.00	5.80
Secretaries		1.21	1.21	12.47	1.47	13.93		1.21	1.21		1.21	1.21
Paraeducators	10.20	2.47	12.67				12.20	1.47	13.67	15.40	1.47	16.86
Custodians (Internal)												
Security Guards (Internal)												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
NECC	23.70	8.17	31.87	24.97	6.17	31.14	24.90	6.17	31.07	28.30	7.17	35.47
Administrators	1.38	0.62	2.00	1.38	0.62	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	37.90	6.33	44.23	40.50	4.33	44.83	40.25	3.08	43.33	39.75	3.08	42.83
Other Certified Staff	3.00	1.00	4.00	3.60		3.60	3.60	0.40	4.00	3.60	0.40	4.00
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	12.22	5.60	17.82	12.00	2.47	14.46	16.40	2.93	19.33	17.26	2.20	19.46
Custodians (Internal)							2.00		2.00	2.00		2.00
Non-Affiliated Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
BROOKSIDE ELEMENTARY SCHOOL	56.50	13.92	70.42	59.48	7.62	67.10	65.57	7.30	72.87	65.93	6.57	72.50

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26		
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	26.00	5.93	31.93	30.50	2.83	33.33	31.25	3.58	34.83	32.25	2.58	34.83
Other Certified Staff	1.00	1.50	2.50	3.00		3.00	3.00		3.00	2.60	0.60	3.20
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	13.20	-	13.20	15.73	-	15.73	15.00		15.00	16.20		16.20
Clerks												
Non-Affiliated Staff		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)	43.52	8.28	51.80	52.55	3.51	56.06	52.57	4.26	56.83	54.37	3.86	58.23
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	33.50	4.00	37.50	36.00	2.00	38.00	36.00	4.00	40.00	35.00	4.00	39.00
Other Certified Staff	2.00	1.00	3.00	3.00		3.00	3.50		3.50	4.10		4.10
Secretaries	1.00		1.00	1.00		1.00	2.00		2.00	1.73		1.73
Paraeducators	9.76	0.73	10.50	21.53	1.47	22.99	24.53	2.20	26.73	25.93	1.47	27.40
Custodians (Internal)	4.00		4.00	4.00		4.00	2.00		2.00	2.00		2.00
Non-Affiliated Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
CRANBURY ELEMENTARY SCHOOL	52.58	6.58	59.16	67.85	4.15	71.99	71.08	6.15	77.23	71.08	6.15	77.23
Administrators				1.00		1.00	1.32	0.68	2.00	1.00		1.00
Teachers				11.00	1.00	12.00	17.00	1.00	18.00	26.00	1.00	27.00
Other Certified Staff				1.50		1.50	1.50		1.50	2.90		2.90
Secretaries				1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators				5.60		5.60	6.93	1.00	7.93	10.53	1.00	11.53
Nurses				1.00		1.00	1.00		1.00	1.00		1.00
SOUTH NORWALK ELEMENTARY SCHOOL	0.00	0.00	0.00	21.10	1.00	22.10	28.75	2.68	31.43	42.43	2.00	44.43
Administrators	1.38	0.62	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	32.60	8.00	40.60	36.60	5.00	41.60	41.10	3.40	44.50	43.10	2.40	45.50
Other Certified Staff	3.10	1.00	4.10	3.60		3.60	4.60		4.60	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	18.36	1.93	20.30	14.53	0.80	15.33	18.67	3.12	21.79	19.85	2.27	22.12
Custodians (Internal)							2.00		2.00			
Non-Affiliated Staff		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	58.18	11.93	70.11	58.79	6.69	65.47	70.42	7.41	77.83	71.60	5.56	77.16
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	34.00	8.33	42.33	40.34	2.83	43.17	39.84	3.83	43.67	42.84	1.83	44.67
Other Certified Staff	2.00	1.50	3.50	4.00		4.00	4.00		4.00	3.80		3.80
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	7.67	7.25	14.92	9.13	8.13	17.26	11.86	6.79	18.65	12.33	7.05	19.38
Clerks												
Non-Affiliated Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
JEFFERSON ELEMENTARY SCHOOL	47.99	17.93	65.91	57.79	11.64	69.43	60.02	11.30	71.32	63.29	9.56	72.85
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	1.68	3.00	1.32	0.68	2.00
Teachers	40.00	4.33	44.33	39.00	2.67	41.67	40.00	2.67	42.67		1.00	1.00
Other Certified Staff	1.00	2.00	3.00	1.80	2.00	3.80	1.80	2.00	3.80	41.00	3.67	44.67
Secretaries	1.00	0.19	1.19	3.00	0.19	3.19	2.00	0.19	2.19	1.80	2.00	3.80
Paraeducators	16.53	1.47	18.00	15.33	1.00	16.33	19.60	1.00	20.60	2.00	0.19	2.19
Clerks	-		-							21.83	1.00	22.83
Non-Affiliated Staff		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	60.85	8.83	69.68	61.45	6.54	67.99	65.72	8.54	74.25	68.95	8.54	77.49
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	32.27	5.00	37.27	33.83	3.00	36.83	32.83	3.00	35.83	32.83	3.00	35.83
Other Certified Staff	2.60	1.00	3.60	3.60		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	12.79	3.93	16.73	13.43	4.67	18.09	15.93	4.93	20.86	17.03	4.93	21.96
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									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
MARVIN ELEMENTARY SCHOOL	51.72	10.78	62.49	54.91	8.35	63.26	56.41	8.61	65.03	57.51	8.61	66.13

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26		
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	28.50	5.84	34.34	29.83	4.84	34.67	30.63	3.84	34.47	30.63	3.84	34.47
Other Certified Staff	2.40	0.80	3.20	3.40	1.00	4.40	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	15.66	1.00	16.66	16.53		16.53	17.18		17.18	17.18		17.18
Clerks	0.73		0.73	4.00		4.00	2.00		2.00	2.00		2.00
Custodians (Internal)	4.00		4.00				2.00		2.00	2.00		2.00
Non-Affiliated Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
NARAMAKE ELEMENTARY SCHOOL	54.61	8.67	63.29	57.08	6.71	63.79	56.53	5.71	62.24	55.71	3.71	59.41
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	41.50	2.84	44.34	41.00	0.34	41.34	39.00	0.34	39.34	38.00	0.34	38.34
Other Certified Staff	3.00	1.00	4.00	3.00		3.00	4.00		4.00	4.00		4.00
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	20.69	1.73	22.43	21.89	3.47	25.36	19.86	2.20	22.06	20.49	3.67	24.16
Clerks												
Non-Affiliated Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
ROWAYTON ELEMENTARY SCHOOL	68.51	6.42	74.93	69.21	4.49	73.70	66.18	3.22	69.40	65.81	4.69	70.50
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	35.00	5.00	40.00	38.00	3.00	41.00	38.50	1.50	40.00	38.50	1.50	40.00
Other Certified Staff	2.40	1.00	3.40	3.00		3.00	3.00		3.00	3.40		3.40
Secretaries	1.00		1.00	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	11.71	3.72	15.43	8.92	3.04	11.95	10.13	3.77	13.90	8.79	4.92	13.71
Clerks												
Custodians (Internal)	0.73		0.73				2.00		2.00	2.00		2.00
Non-Affiliated Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
SILVERMINE ELEMENTARY SCHOOL	53.17	10.57	63.73	54.24	6.72	60.95	57.95	5.95	63.90	57.01	7.10	64.11
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	41.50	5.84	47.34	44.50	-	44.50	43.50		43.50	43.00	1.00	44.00
Other Certified Staff	3.80	1.00	4.80	4.80		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	22.81	1.00	23.81	18.40	0.73	19.13	19.94	4.40	24.34	18.26	4.40	22.66
Clerks	-		-									
Non-Affiliated Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
TRACEY ELEMENTARY SCHOOL	71.43	8.69	80.11	71.02	1.41	72.43	71.56	5.08	76.64	69.38	6.08	75.46
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	28.50	6.83	35.33	33.50	1.83	35.33	35.20	0.33	35.53	36.00	0.33	36.33
Other Certified Staff	2.10	1.00	3.10	2.60		2.60	2.50		2.50	4.10		4.10
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	17.40	3.93	21.33	13.86	2.93	16.80	8.86	3.20	12.06	9.53	1.47	11.00
Clerks	-		-									
Non-Affiliated Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
WOLFPIIT ELEMENTARY SCHOOL	51.32	12.61	63.93	53.28	5.44	58.73	49.88	4.21	54.09	52.95	2.48	55.43
Non-Affiliated Staff	1.00		1.00	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	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									
Paraeducators	1.00		1.00									
Non-Affiliated Staff	6.00		6.00	1.00		1.00	1.00		1.00	1.00		1.00
SUPERINTENDENT	9.00	-	9.00	2.00	-	2.00	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		1.00	1.00		1.00	1.00	1.00		1.00
Teachers	1.01	0.50	1.51	-	1.00	1.00	1.00		1.00			
Secretaries	0.73		0.73	0.73		0.73	1.00		1.00			
Paraeducators	0.80		0.80	0.80	2.53	3.33	1.60	1.73	3.33	3.33		3.33
Non-Affiliated Staff	3.20	1.00	4.20	4.00	1.00	5.00	4.00	1.00	5.00	5.00	1.00	6.00
Nurses	2.00		2.00	2.00	1.00	3.00	2.00		2.00	2.50		2.50
BUSINESS & SCHOOL OPERATIONS	9.23	1.50	10.73	8.53	6.53	15.07	10.60	3.73	14.33	12.83	1.00	13.83

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Cabinet Teachers Non-Affiliated Staff	14.00		14.00	11.00		11.00	12.00		12.00	9.00		9.00
HUMAN RESOURCES	14.00		14.00	11.00		11.00	12.00		12.00	9.00		9.00
Cabinet Administrators	1.00		1.00	1.00		1.00	1.00		1.00	1.00	2.00	3.00
Education Administrators	4.00	3.00	7.00	2.00	5.00	7.00	2.10	5.90	8.00	2.10	4.90	7.00
Assistant Education Administrators	5.00		5.00	2.00	-	2.00	2.00		2.00	2.00		2.00
Teachers	8.50	12.50	21.00	-	9.00	9.00		6.00	6.00		4.50	4.50
Other Certified Staff		2.00	2.00	-	3.00	3.00		1.00	1.00			
Secretaries	1.78	0.22	2.00	0.78	0.22	1.00	0.78	0.22	1.00	0.78	0.22	1.00
Paraeducators		2.20	2.20	-		-	-		-	1.00		1.00
Clerks	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Non-Affiliated Staff		3.00	3.00	1.00	6.00	7.00	2.00	8.00	10.00	2.00	9.00	11.00
CURRICULUM & INSTRUCTION	21.28	22.92	44.20	7.78	23.22	31.00	9.88	21.12	31.00	9.88	20.62	30.50
Cabinet Education Administrators	2.00	1.00	3.00	1.00		1.00	1.00		1.00	2.00		2.00
Assistant Education Administrators	8.00		8.00	8.00	1.00	9.00	8.10	1.90	10.00	8.50	0.50	9.00
Teachers	7.65	5.00	12.65	5.00	7.20	12.20	6.50	6.20	12.70	8.60	5.00	13.60
Other Certified Staff	7.00	3.20	10.20	8.80	1.00	9.80	8.80	2.60	11.40	8.40	1.10	9.50
Secretaries	1.00	2.00	3.00	1.00	3.00	4.00	1.00	2.00	3.00	1.00	2.00	3.00
Paraeducators	3.00	1.00	4.00	5.00		5.00	7.50		7.50	6.50		6.50
Clerks		1.00	1.00									
Non-Affiliated Staff	13.00	0.60	13.60	11.00	0.60	11.60	9.60	1.00	10.60	9.00	1.00	10.00
Physical Therapists	8.00		8.00	8.00		8.00	8.00		8.00	11.00		11.00
SPECIALIZED LEARNING	49.65	13.80	63.45	47.80	12.80	60.60	50.50	13.70	64.20	55.00	9.60	64.60
Cabinet Paraeducators	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Clerks	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Non-Affiliated Staff	10.73	1.00	11.73	8.73	1.00	9.73	10.00	1.00	11.00	12.00	1.00	13.00
FINANCE	12.73	1.00	13.73	10.73	1.00	11.73	13.60	1.00	14.60	14.00	1.00	15.00
Cabinet Administrators	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Teachers		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
Secretaries		2.00	2.00		1.26	1.26		5.00	5.00			
Clerks	1.00		1.00					1.00	1.00			
Non-Affiliated Staff	10.00	4.00	14.00	13.00	-	13.00	15.00	1.00	16.00	14.00	1.00	15.00
Security Guards (Internal) & AV Technicians	2.00		2.00							0.50		0.50
TECHNOLOGY, DIGITAL LEARNING, INNOVATION & FUTURE READY	14.00	7.00	21.00	14.00	2.26	16.26	16.00	8.00	24.00	15.50	2.00	17.50
Cabinet Education Administrators	1.00	2.00	3.00	1.00	2.00	3.00		2.00	2.00			
Secretaries		5.00	5.00		-	-						
Non-Affiliated Staff	1.00		1.00									
Non-Affiliated Staff	2.00	2.00	4.00	8.00	2.00	10.00	7.25	0.75	8.00	6.70	1.30	8.00
EXCELLENCE, EQUITY & INCLUSION	4.00	9.00	13.00	9.00	4.00	13.00	7.25	2.75	10.00	6.70	1.30	8.00
Clerks 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	5.80		5.80	4.00		4.00	4.00		4.00	4.00		4.00
Security Guards (Internal) & AV Technicians												
FACILITIES	15.80	-	15.80	13.00	-	13.00	13.00	-	13.00	13.00	-	13.00
Secretaries Non-Affiliated Staff	1.00		1.00	1.00		1.00	1.00		1.00	2.00		2.00
TRANSPORTATION	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	2.00
Administrators		1.00	1.00		1.00	1.00	1.00		1.00	1.00		1.00
WORKFORCE DEVELOPMENT	-	1.00	1.00	-	1.00	1.00	1.00	-	1.00	1.00	-	1.00
Grand Total	1,601.40	306.77	1,908.17	1,679.12	184.64	1,863.77	1,735.61	193.86	1,929.46	1,769.48	188.34	1,957.82

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,

Acronym	Definition
ADA	Americans with Disabilities Act
AFJROTC	Air Force Junior Reserve Officer Training Corps
AP	Assistant Principal or Advanced Placement
ASBO	Association of School Business Officials International
AVID	Advancement via Individual Determination
BCBA	Board Certified Behavior Analyst
BET	Board of Estimate and Taxation
BOE	Board of Education
CABE	Connecticut Association of Boards of Education
CARES	Coronavirus Aid, Relief, and Economic Security Act
CBA	Collective Bargaining Agreement
CCSS	Common Core State Standards
CEA	Connecticut Education Association
CEP	Community Eligibility Provision
CES	Cooperative Educational Services
CFO	Chief Financial Officer
CGS	Center for Global Studies
CIP	Capital Improvement Plan
CMS	Concord Magnet School
COVID	Coronavirus disease
CPFO	Certified Public Finance Officer

Acronym	Definition
CRF	Coronavirus Relief Fund
CSDE	Connecticut State Department of Education
CT	Connecticut
CTDEEP	Connecticut Department of Energy and Environmental Protection
CTDPH	Connecticut Department of Health
CTDOT	Connecticut Department of Transportation
CTSEDS	Connecticut Special Education Data System
DCF	Department of Children & Families
DDI	Data Driven Instruction
DEI	Diversity Equity & Inclusion
DIBELS	Dynamic Indicators of Basic Early Literacy Skills
DRG	District Reference Groups
DSS	Department of Social Services
ECS	Education Cost Sharing
EFS	Education Financial System
EIP	Early Intervention Process
ELA	English Language Arts
ELL	English Language Learner
EPA	United States Environmental Protection Agency
ES	Elementary School
ESEA	Federal Elementary and Secondary Education Act

Acronym	Definition
ESL/ELL	English as a Second Language/ English Language Learner
ESS	Effective School Solutions
ESSA	Every Student Succeeds Act
ESSER	Elementary and Secondary School Emergency Relief
ESY	Extended School Year
FAQ	Frequently Asked Questions
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
HDHP	High Deductible Health Plan
HR	Human Resources
HS	High School
HVAC	Heating, Ventilation and Air Conditioning
IB	International Baccalaureate
ICT	Information and Communications Technology
IDEA	Individuals with Disabilities Education Act
IEP	Individualized Education Plan
ISSA	International Sports Sciences Association
IT	Information Technology
LA	Language Arts
LAP	Liability-Auto-Property

Acronym	Definition
LEA	Local Education Agency
LEED	Leadership in Energy and Environmental Design
LETRS	Language Essentials for Teachers of Reading and Spelling
LGBTQ	Lesbian, Gay, Bisexual, Transgender, Intersex, Queer/Questioning, Asexual
LTS	Long Term Substitute
MBA	Meritorious Budget Award
MIS	Management Information Systems
MLL	Multilingual Learners
MS	Middle School
MUNIS	An enterprise solution that integrates finances, payroll, human resources, purchasing, fixed assets, revenue streams.
NAEYC	National Association for the Education of Young Children
NAICS	North American Industry Classification System
NAMM	National Association of Music Merchants
NCC	Norwalk Community College
NEA	National Education Association
NEASC	New England Association of Schools and Colleges
NHS	National Honor Society
NPS	Norwalk Public Schools
NSLP	National School Lunch Program
NTDS	New to-District students
NWEA	Northwest Evaluation Association

Acronym	Definition
OIA	Office of Internal Audit
OSHA	Occupational Safety and Health Administration
OT	Occupational Therapy
PD	Professional Development
PE	Physical Education
PHN	Public Health Nurse
PK	Pre-Kindergarten
PLC	Professional Learning Community
PPT	Planning and Placement Team
PSAT	Preliminary Scholastic Aptitude Test
PT	Physical Therapy or Part-Time
PTA	Parent Teacher Association
RFP	Request for Proposal
ROTC	Reserve Officers' Training Corps
SAT	Scholastic Achievement Test
SBA	Smarter Balanced Assessment
SBB	Student Based Budgeting
SBCH	School Based Child Health
SEL	Social Emotional Learning
SGC	School Governance Council
SLP	Speech/Language Pathologist

Acronym	Definition
SNAP	Supplemental Nutrition Assistance Program
SONO	South Norwalk
SPED	Special Education
SQFT	Square Feet
SRBI	Scientific Research-Based Interventions
STEAM	Science, Technology, Engineering, Art And Math
STEM	Science, Technology, Engineering, and Math
SW	Social Work
SY	School Year
TBD	To Be Determined
UCOA	Uniform Chart of Accounts
USAC	Universal Service Administrative Company
USDA	United States Department of Agriculture
YTD	Year to Date