



Fiscal Year 2024 - 25  
July 1- June 30

# OPERATING & CAPITAL BUDGET

125 East Avenue  
Norwalk, CT 06851



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INTERNATIONAL

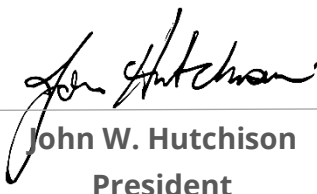
This Meritorious Budget Award is presented to:

# NORWALK PUBLIC SCHOOLS CONNECTICUT

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2023–2024.

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



  
John W. Hutchison  
President

  
Siobhán McMahon, CAE  
Chief Operations Officer/  
Interim Executive Director

# NORWALK

## Public Schools



FUTURE  
READY  
PROGRAMS



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# EXECUTIVE SUMMARY SECTION







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**Chief Financial Officer**  
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September 15, 2024

Dear Norwalk Community:

We are pleased to present the Norwalk Public Schools fiscal year 2024-25 budget document to you and the community. This budget document is the primary vehicle used to present the financial plan and the results of operations of the district.

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

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

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

Sincerely,

*Lunda Asmani*

Lunda P. Asmani, CPFO

Chief Financial Officer





## NORWALK BOARD OF EDUCATION

board@norwalkps.org

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Diana Carpio, Chair

Sheri McCready-Pritchett, Vice Chair

Kara Nelson Baeke, Secretary

Howard White Ashley Gulyas

Janine Randolph Colin Hosten

Mary Ellen Flaherty-Ludwig

September 15, 2024

Dear Norwalk Families and Community Members,

Each year, the Norwalk Board of Education is deeply committed to presenting a budget that reflects our dedication to providing an excellent and equitable education for all our students, while also ensuring that our educators have a supportive and collaborative environment. Balancing these priorities with our responsibility to present a fiscally responsible budget is a challenge we take seriously, knowing the impact it has on our city's taxpayers.

This year, we began the process by approving the superintendent's recommended budget, which focused on critical areas such as supporting our growing population of multilingual learners and students with special educational needs, addressing the social and emotional well-being of our students, and respecting the essential planning time needed by our teachers.

However, due to a significant reduction in the requested increase for the FY 2024-25 operating budget, our Finance Department had to make tough decisions. They worked diligently to ensure that the cuts made at the Central Office level did not affect our classrooms. This allowed us to maintain the essential services and staff that our students rely on.

Students struggling with math, reading or writing will continue to receive the support they need from improvement teachers who have consistently helped raise test scores. Our educators will also continue to benefit from the expertise of math and literacy coaches, whose professional development efforts are crucial to classroom success.

School counselors at the elementary and middle school levels will remain in place, setting our students on a path to future success. Additionally, we are committed to strengthening partnerships with community providers to offer vital mental health services that our students need now more than ever.

We are proud to offer a wide range of services that allow many students to stay within our district. However, the number of students needing specialized services is rising, now making up over 15% of our total student population. This, combined with unfunded state mandates and the increasing costs of out-of-district services, has placed a higher cost burden on our district.





Every year, this board is amazed by the incredible work of Superintendent Dr. Alexandra Estrella, her staff, the school leaders, and all those involved in developing a budget that addresses many needs with limited funding. We wish for a better-funded system, where our students and educators have access to the resources and tools that many others across the state enjoy and we will continue to work hand in hand with the City of Norwalk to achieve this mission.

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

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

We can't do this work without the support and feedback of our families and community. Your voices matter, and we consider all your feedback throughout this process. Please continue to be an active part of this journey as we strive to create the best learning environments for everyone in Norwalk.

Thank you for your continued support.

Diana Carpio



Board of Education Chairwoman



**Alexandra Estrella, Ed.D.**  
***Superintendent of Schools***

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September 15, 2024

Dear Norwalk Community,

Norwalk Public Schools has reached the midway point of the Future Ready For All: 2021-26 Strategic Plan, and I am extremely proud of the progress the district has made in our mission to provide an excellent and equitable education so that all students graduate future ready.

My team and I spent this past year consulting with our partners within the schools and in the community to reevaluate the strategic priorities that we set forth three years ago and determine what are the next steps to fully realize each priority.

With those priorities in mind, the Finance Department and our school leaders developed a budget that would continue the work to ensure we provide the best educational experience for our scholars within the confines of the funds allocated to us.

The 2024-25 Approved Operating Budget represents a 3% based budget increase for a total allocation of \$233.3 million. Most of our budget, 85%, is directed toward classroom and school services.

Developing the budget each year is a collaborative effort between myself and my administration, the department heads at Central Office, all our school leaders, union leaders, elected officials, city staff and the School Governance Councils, allowing us to hear directly from our families and students.

I appreciate and respect everyone's time and feedback during this arduous process. Each year, we work hard to best allocate the funding to preserve vital programming in our schools and maintain a dedicated workforce who come to work every day committed to preparing our scholars to succeed in the ever-changing world ahead.

### **Staying Committed to Social and Emotional Learning & Behavior Intervention Support**

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

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

We have maintained all school counselor positions in our schools, and we continue to develop important partnerships with community providers to offer valuable mental health services to students both in and out of school.



Through our behavior interventions, we offer positive behavioral support to students struggling to maintain healthy relationships with the intention of correcting the unwanted behavior by being fair, addressing any underlying issues, teaching the desired behavior, focusing on repairing the harm that was caused, and working together with students, staff and families to maximize student engagement, learning conditions, and outcomes.

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

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

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

We maintained our math and literacy coaches at the elementary and middle school levels to provide critical support and professional development to our educators who apply and infuse what they learn into the day-to-day lessons and experiences of our students. We also kept our staff of math and reading/writing improvement teachers in those schools to provide that extra support directly 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. Budget reductions were made at the Central Office level, to keep schools' funding budgets intact through the final reconciliation.

### **Rising Costs for Specialized Learning & Other Services**

A recent spike in student enrollment has brought our student population numbers back to pre-pandemic growth rates. At the same time, we are seeing an increase in students needing specialized services. Combined with unfunded state mandates and the rising costs of services from out-of-district providers, we are 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 is in the district or by an outside provider. Every student deserves to receive an excellent education that will ensure a successful future.

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

### **Grant Funds Help But Cannot Supplant**

Norwalk Public Schools is fortunate to receive millions in grant funds that go toward supporting various programs throughout the district. Grants make up 13% of our total budget expenses, but the district is limited in how those funds can be spent. We recently received an incredible \$15 million grant from the U.S. Department of Education to support the expansion of our magnet programs at three schools in the district. The funds are being

dispersed across P-TECH Norwalk, Ponus Ridge STEAM Academy, and Kendall College and Career Academy over the next five years and must be used for the specific purposes defined in the grant award.

### **Developing a Fiscally Responsible Budget**

A great deal of work went into the development of the FY 2024-25 budget to ensure it is 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 the Norwalk community relies on the health of our school system. We need to invest wisely.

Yours in partnership,



Dr. Alexandra Estrella  
Superintendent, Norwalk Public Schools

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

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

**The Organizational Section**

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

**The Financial Section**

This section includes operating budget revenue and expenditure summaries and presents program budgets grouped by function (project) and budgets for all other appropriated Board funds. This section includes major funds budget forecast for FY25-26 to FY27-28. The Grant Fund is not included in the forecast as these are determined at the time of award and fluctuate as new grants become available. Norwalk Public Schools continually reviews grant programs for opportunities to apply.

**The Informational Section**

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

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

**NORWALK PUBLIC SCHOOLS PURPOSE****Mission Statement**

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

**Vision Statement**

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

**Strategic Priorities****1. Future Readiness:**

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

**2. Equity:**

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

**3. Excellence:**

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

**4. Engagement:**

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

**5. High-quality Instruction & Support:**

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

## BUDGET OVERVIEW 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.

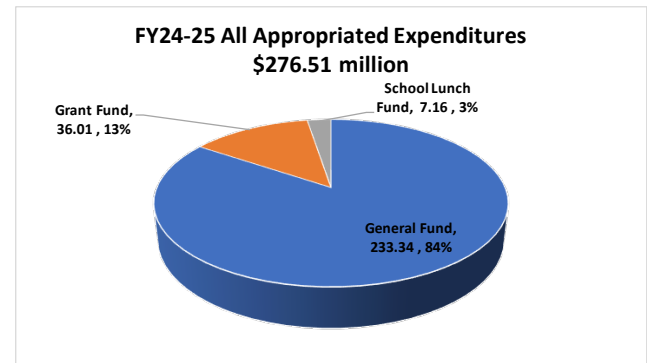
### Norwalk Public Schools FY24-25 Budget

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

On May 6, 2024, the Board of Estimate and Taxation approved the City of Norwalk FY24-25 Budget which included \$233,340,068 appropriation for the Norwalk Public Schools General Fund. On June 6, 2024, the Board of Education approved this FY24-25 Final Reconciled Operating General Fund Expenditure Budget. This locally funded budget reflects a 3.0% increase over the FY23-24 Approved Budget of \$226,563,441.

Additionally, the Board of Education approved a grant budget of \$36,013,302 (which includes roll-over funds from prior years). This grant funded budget reflects a

6.5% increase over the FY23-24 Approved Budget of \$33,814,283. The School Lunch Fund budget of \$7,155,242 reflects a 0.9% decrease from the FY23-24 approved budget of \$7,217,242.



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

The General Fund is the Board of Education's primary operating fund and accounts for 84.4% of total Board of Education spending.

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

### SIGNIFANT CHANGES FROM PRIOR YEAR AND NEW INITIATIVES

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

Student enrollment has seen a spike, returning to pre-pandemic growth rates. In addition to enrollment growth, the individual needs of our students now require additional resources and

support. Multilingual learners (MLL) are the fastest-growing population in U.S. public schools. Norwalk is not unique; NPS has seen nearly 300 new MLL students this year. NPS has also seen an increase in students needing specialized learning services, also known as the prevalence rate. The prevalence rate has risen to over 15%. This increase is both a national and a statewide trend. This budget includes an additional \$2.0 million for out-of-district tuition and additional staffing of para-educators. This increase, combined with rising out-of-district tuition costs and other unfunded state mandates, has translated into a higher cost burden on the district. The requirement that public schools should support special need students until the end of the school year when they turn 22 will cost NPS nearly \$0.7 million. Norwalk Public Schools are legally required to provide these special education services to fulfill the needs of a student's individual education plan (IEP), whether that is in the district or by an outside provider.

- **School Lunch Fund Contribution**

Over the past several years, the district was required to transfer funds to cover the deficit in the School Lunch Fund. During the pandemic, federal funds were received, allowing this fund to sustain itself. During this time, NPS qualified, and the Board of Education adopted the Community Eligibility Plan (CEP) where all students eat for free. For the 2024-25 school year, the district has budgeted \$0.5 million transfer from the General Fund to offset deficits in the School Lunch Fund. Approximately the same deficit would have occurred if the district were not registered under CEP and students were paying for most meals. Under this current option, all students benefit from eating a healthy meal to keep them alert in the classroom and ready to learn.

- **Contractual Wage Increases**

85% of the budget is directed towards employee salaries and benefits. Norwalk has approximately 1,930 Full-Time Equivalent Positions, 97% of whom provide services directly to students. This budget includes \$3.5 million for contractual wage increases. Additionally, the budget also includes

32.91 FTE para-educators and 17.05 FTE teachers needed to support teachers and students; these positions are mandated and align with students' individualized education plans (IEP). Additionally, 8 grant-funded Education Administrators were also added as part of the recently awarded \$15.0 million Magnet Schools Assistance Program (MSAP).

### WHERE DOES THE MONEY GO?

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

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

	FY25 APPROVED	%
Classroom & School Services	199.99	85.7%
Business Services	12.60	5.4%
Operations	11.20	4.8%
Professional Development	7.00	3.0%
General Administration	2.57	1.1%
	<b>233.36</b>	<b>100.0%</b>

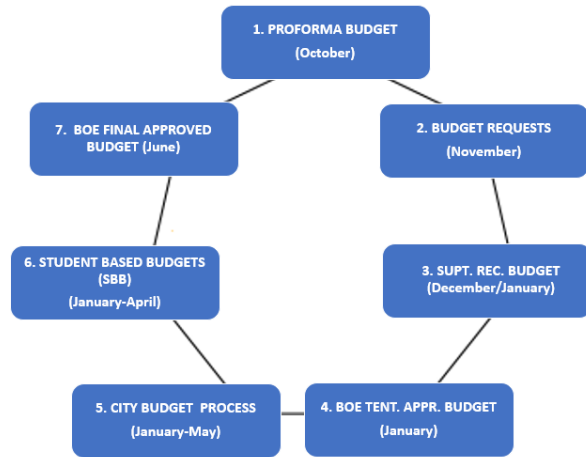
- Classroom and School Services: Includes student support, educators, instructional support staff, busing, counseling.
- Business Services: Includes information technology, human resources, legal services, accounting, payroll.
- Operations: Includes maintaining a safe, functional environment for student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

### Phases of the Budget:

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



## KEY STEPS IN THE BUDGET DEVELOPMENT PROCESS



1. Proforma Budget: Starting point based on the current year's original budget, including salary steps and contractual wage increases (without position changes) as well as preliminary health insurance forecasts.

2. Budget Requests: Changes made to proforma, including department adjustments for staff roster and non-wage changes, as well as grant shifts.
3. Superintendent Recommended Budget: Changes made to department requests, including reductions to represent Superintendent's budget targets and goals.
4. BOE Tentative Approved Budget: BOE reviews and makes changes to the Superintendent's recommended budget before submitting a request to the City for funding consideration.
5. City Budget Review Process: The BOE Tentative Approved Budget is submitted to the City for funding and is combined with other City department budget requests, going through the City budget approval and review process.
6. Student Based Budgets (SBB): allocates dollars to schools based on the number of enrolled students, where each student receives a funding "weight".
7. BOE Final Approved Budget: Final Approved Budget, including reconciliation and BOE adjustments, Student Based Budget approved submissions, accounting adjustments, grant adjustments, as well as known employee moves and the most recent health insurance estimates.

## GENERAL FUND BUDGET:

The General Fund comprises the general-purpose functions of the Board of Education. The BOE General Fund budget of \$233.34 million accounts for 84.4% of all BOE operating expenses and is funded through the City of Norwalk's General Fund. Salaries and Benefits account for 81.0% of the FY24-25 General Fund Budget. The \$233.34 million FY24-25 Budget represents a 3.0% increase over the FY23-24 Budget of \$226.56 million. The budget drivers are discussed further in this document.

## GENERAL FUND SUMMARY

City General Fund Contribution

Total General Fund Revenue

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

Total General Fund Expenditures

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 APPROVED	FY24-FY25 VARIANCE	
					AMOUNT	%
203,781,891	208,913,949	217,822,848	226,563,441	233,360,344	6,796,903	3.00%
<b>203,781,891</b>	<b>208,913,949</b>	<b>217,822,848</b>	<b>226,563,441</b>	<b>233,360,344</b>	<b>6,796,903</b>	<b>3.0%</b>
129,492,938	126,320,819	128,799,077	146,268,028	153,632,229	7,364,200	5.0%
32,158,854	35,549,178	38,935,755	39,830,746	35,390,258	(4,440,488)	-11.1%
6,920,372	7,768,305	9,012,912	7,325,558	8,398,772	1,073,214	14.7%
6,594,361	7,544,751	8,453,945	9,208,921	10,276,850	1,067,929	11.6%
16,411,397	18,127,718	21,981,528	21,837,581	24,272,811	2,435,230	11.2%
8,498,893	10,153,615	7,948,114	7,599,552	8,964,290	1,364,738	18.0%
3,563,852	3,134,427	2,497,842	1,851,018	1,619,491	(231,527)	-12.5%
141,225	172,949	193,676	175,970	172,777	(3,193)	-1.8%
-	-	-	-	500,000	500,000	
-	142,187	-	(7,533,933)	(9,867,134)	(2,333,201)	31.0%
<b>203,781,891</b>	<b>208,913,949</b>	<b>217,822,848</b>	<b>226,563,441</b>	<b>233,360,344</b>	<b>6,796,903</b>	<b>3.0%</b>



**GRANT FUND**

Grants are reported in a separate fund and are exclusive of local taxpayer funding. The Grant and Program Fund includes eligible rollover multi-year grant funds from the prior year. The FY24-25 Approved Grants and Programs budget is \$36.01 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 and II) grants funded through the CARES Act and ESSER III grants funded through the ARP Act. Most of the pandemic relief funds have been used.

GRANT FUND SUMMARY	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	FY24-FY25 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
State Grants	32,416,137	29,157,106	29,936,431	28,766,794	39,299,006	29,157,368	390,573	1.4%
Federal Grants	175,591	7,555,790	10,702,302	2,857,201	6,464,235	2,778,591	(78,610)	-2.8%
Other Government Grants	-	-	-	-	-	-	-	-
Private Donations	844,895	1,826,390	3,230,441	2,471,540	1,114,662	1,867,874	(603,666)	-24.4%
Budget Grant Carryover	-	-	-	-	-	-	-	-
<b>Total Grant Fund Revenue</b>	<b>33,436,622</b>	<b>38,539,286</b>	<b>43,869,174</b>	<b>34,095,536</b>	<b>46,877,904</b>	<b>33,803,833</b>	<b>(291,703)</b>	<b>-0.9%</b>

GRANT FUND SUMMARY	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	FY24-FY25 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
Salaries	14,270,555	25,617,054	28,784,045	17,720,882	19,096,181	19,417,191	1,696,309	9.6%
Benefits	2,403,591	5,089,885	5,615,847	3,641,358	3,594,541	3,496,375	(144,983)	-4.0%
Professional & Technical Services	3,395,506	3,932,121	4,576,787	4,321,434	6,159,057	5,088,332	766,898	17.7%
Property Services	767,530	1,458,653	779,453	65,992	63,000	2,992	(63,000)	-95.5%
Other Services	5,535,055	5,983,538	6,219,380	5,901,485	6,987,419	5,903,529	2,044	0.0%
Supplies & Materials	3,142,587	1,662,919	1,320,529	1,282,979	1,559,667	1,239,612	(43,368)	-3.4%
Transfer	-	-	-	-	404	-	-	-
Equipment	2,668,596	2,860,978	770,538	803,652	1,377,831	839,959	36,307	4.5%
Other Objects	4,726	-	34,000	76,500	96,863	25,313	(51,187)	-66.9%
<b>TOTAL GRANT FUND</b>	<b>32,188,147</b>	<b>46,605,148</b>	<b>48,100,579</b>	<b>33,814,283</b>	<b>38,934,963</b>	<b>36,013,302</b>	<b>2,199,019</b>	<b>6.5%</b>

<b>FUND BALANCE (including adjustments)</b>	<b>1,399,904</b>	<b>(6,665,961)</b>	<b>(10,902,107)</b>	<b>(10,620,854)</b>	<b>(2,677,913)</b>	<b>(4,887,382)</b>	<b>5,733,472</b>	<b>-54.0%</b>
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*Grants budgets include rollover funds from prior year*

**SCHOOL LUNCH FUND**

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

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

SCHOOL LUNCH FUND SUMMARY	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED
State Revenue	6,571,953	8,554,713	5,803,354	6,158,481	6,158,481	6,114,718
Student Lunches	4,927	48,629	79,693	62,000	62,000	62,000
Federal Revenue	-	17,178	18,830	-	-	-
Operating Budget Contribution	-	-	-	-	-	500,000
Other Income	56,607	-	-	-	-	-
<b>Total School Lunch Fund Revenue</b>	<b>6,633,487</b>	<b>8,620,520</b>	<b>5,901,878</b>	<b>6,220,481</b>	<b>6,220,481</b>	<b>6,676,718</b>

SCHOOL LUNCH FUND SUMMARY	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED
Salaries	1,435,581	1,676,219	1,569,373	1,471,184	1,471,184	1,331,985
Benefits	585,070	425,482	552,741	642,685	642,110	669,545
Professional & Technical Services	1,047,321	1,471,047	1,999,026	1,971,968	2,109,139	2,125,368
Property Services	120,768	226,984	225,091	244,266	226,080	232,310
Other Services	60,392	82,953	98,764	90,217	91,971	105,632
Supplies & Materials	2,553,490	3,315,988	2,854,276	2,784,829	2,664,665	2,667,229
Equipment	43,723	8,934	11,430	11,964	11,964	23,173
Other Objects	121	-	-	500	500	-
<b>Sub Total</b>	<b>5,846,465</b>	<b>7,207,606</b>	<b>7,310,702</b>	<b>7,217,613</b>	<b>7,217,613</b>	<b>7,155,242</b>
<b>Fund Balance</b>	<b>843,231</b>	<b>2,256,145</b>	<b>756,087</b>	<b>(241,045)</b>	<b>(241,045)</b>	<b>(719,568)</b>

### 5-YEAR CAPITAL BUDGET

Norwalk continues to invest in its education infrastructure. The FY24-25 Approved Capital Budget is \$8.01 million. The 5-Year Capital Budget is \$133.93 million and includes renovation of two schools. The City currently has a number of prior ongoing capital projects.

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

**CAPITAL PROJECT FUND**

Norwalk Public Schools' capital projects are managed and accounted for in the City of Norwalk's Capital Projects Fund. Project Management is performed jointly by Norwalk Public Schools and City of Norwalk Staff.

**5 Year Capital Plan Summary**

	2024-2025	2025-26	2026-27	2027-28	2028-29	Total
Band/Strings Instruments Replacement	300,000					300,000
Enhancement to School Security	86,500					86,500
Instructional Technology	437,500	1,585,000	1,710,000	1,610,000	1,610,000	6,952,500
Brookside Montessori Program Expansion	125,000					125,000
Curriculum Materials & Textbooks	250,000	250,000	250,000	250,000	250,000	1,250,000
Air Conditioning Program	500,000	650,000	650,000	650,000	650,000	3,100,000
Capital Repairs And Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
School District Paving And Ada Compliance	700,000	500,000	-	-	4,000,000	5,200,000
Fuel Tank Replacement	500,000	-	-	-	600,000	1,100,000
District Vehicles	198,000	-	-	115,000	-	313,000
Heating System Replacements	200,000					200,000
South Norwalk School Land Acquisition	3,370,000					3,370,000
Middle School Lockers Replacement	500,000	500,000	500,000	500,000	-	2,000,000
School Projects						-
BOE Asbestos Abatement Program	600,000	1,350,000	600,000	-	-	2,550,000
BMHS / CGS Cooling Plant Upgrade						-
West Rocks MS Renovation		53,964,088	-	-	-	53,964,088
Nathan Hale MS Renovation	-	-	52,164,115	-	-	52,164,115
	<b>8,017,000</b>	<b>59,049,088</b>	<b>56,124,115</b>	<b>3,375,000</b>	<b>7,360,000</b>	<b>133,925,203</b>

**LONG RANGE FINANCIAL FORECAST**

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

- Contractual salary increases by 2.5%.
- Sunsetting of ESSER funds and the shifting back to the General Fund expenses that were shifted to the ESSER Funds in FY21-22, FY22-23, and FY23-24.
- Reduction of one-time expenses offsets in FY24 of roll-over fund from prior year.

The Financial Section contains a more detailed object level forecast.

	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
<b>GENERAL FUND SUMMARY</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2023-24 APPROVED</b>	<b>2025-25 FORECAST</b>	<b>2025-26 FORECAST</b>	<b>2026-27 FORECAST</b>
Salaries	146,268,028	140,611,421	153,632,229	156,685,215	162,158,328	167,822,801
Benefits	39,830,746	36,227,538	35,390,258	36,729,705	40,011,667	43,611,831
Professional & Technical Services	7,325,558	7,829,416	8,398,772	8,165,257	8,156,249	8,157,023
Property Services	9,208,921	8,527,949	10,276,850	11,314,137	12,506,457	13,866,221
Other Services	21,837,581	23,988,949	24,272,811	24,545,486	24,922,522	25,465,898
Supplies & Materials	7,599,552	7,553,720	8,964,290	9,324,075	9,863,761	10,513,066
Equipment	1,851,018	1,975,783	1,619,491	1,705,626	1,839,432	1,998,624
Transfers	-	-	500,000	-	-	-
Other Objects	175,970	136,121	172,777	179,207	187,634	196,458
Offset	(7,533,933)	-	(9,867,134)	(5,037,484)	(5,213,796)	(5,396,278)
<b>TOTAL GENERAL FUND</b>	<b>226,563,441</b>	<b>226,850,898</b>	<b>233,360,344</b>	<b>243,611,225</b>	<b>254,432,255</b>	<b>266,235,642</b>

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

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

SCHOOL LUNCH FUND SUMMARY	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
State Revenue	6,158,481	6,158,481	6,114,718	6,189,274	6,251,167	6,313,678
Student Lunches	62,000	62,000	62,000	62,310	300	300
Federal Revenue	-	-	-	-	-	-
Operating Budget Contribution	750,000	-	500,000	750,000	1,250,000	1,250,000
Other Income	-	-	-	-	-	-
<b>Total School Lunch Fund Revenue</b>	<b>6,970,481</b>	<b>6,220,481</b>	<b>6,676,718</b>	<b>7,001,584</b>	<b>7,501,467</b>	<b>7,563,978</b>

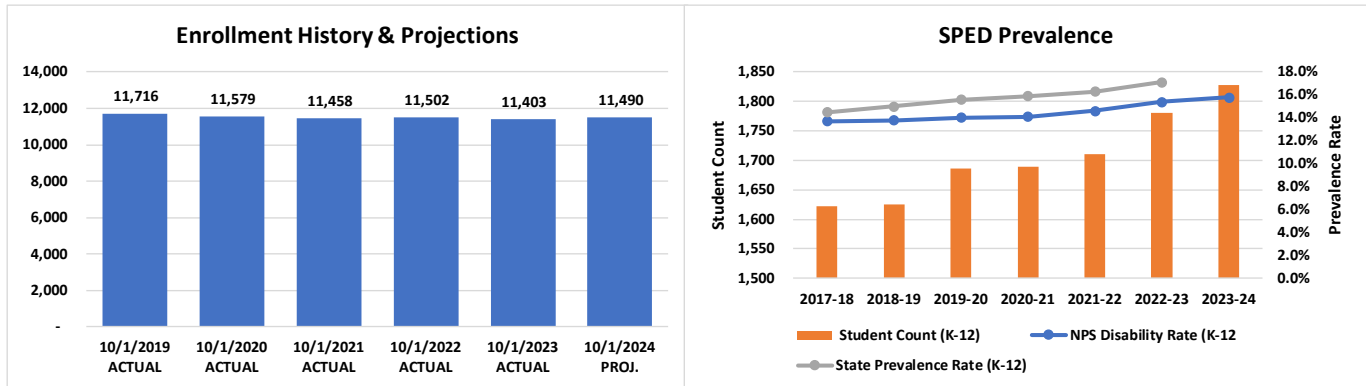
  

SCHOOL LUNCH FUND SUMMARY	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
Salaries	1,471,184	1,471,184	1,331,985	1,378,604	1,426,856	1,476,796
Benefits	642,685	642,110	669,545	504,453	540,130	578,666
Professional & Technical Services	1,971,968	2,109,139	2,125,368	2,180,410	2,238,226	2,298,941
Property Services	244,266	226,080	232,310	232,372	232,436	232,503
Other Services	90,217	91,971	105,632	123,396	171,734	290,867
Supplies & Materials	2,784,829	2,664,665	2,667,229	2,734,723	2,809,696	2,896,415
Equipment	11,964	11,964	23,173	23,776	24,426	25,125
Other Objects	500	500	-	-	-	-
<b>Sub Total</b>	<b>7,217,613</b>	<b>7,217,613</b>	<b>7,155,242</b>	<b>7,177,736</b>	<b>7,443,502</b>	<b>7,799,313</b>
<b>Fund Balance</b>	<b>508,955</b>	<b>(241,045)</b>	<b>(719,568)</b>	<b>(895,720)</b>	<b>(837,756)</b>	<b>(1,073,091)</b>

### STUDENT ENROLLMENT AND DEMOGRAPHIC ASSUMPTIONS

- New-to-District Students (NTDS) measured by comparing PSIS identification numbers of current year to previous year's October 1<sup>st</sup> enrollment data.
- Overall, the recent peak of NTDS occurred in 2019-20 with 1,024 NTDS.
- After two years with 770-800 NTDS, 2022-23 saw an increase in NTDS (963 students) at all grade groupings.
- For 2023-24, there were 851 NTDS with only the high school grade grouping above the historic average.
- After a low in 2020-21, elementary NTDS had been increasing for three years through 2022-23. For 2023-24, there was a drop below 300, with a lower number of students at all grade levels except K.
- Similar to elementary, middle school experienced the same trend since 2020-21.

- High school was the only grouping to exceed the historic average for 2023-24. The 9th grade class historically comprises the largest share of NTDS. As noted earlier, the substantial increase in the last two years is in part due to regional students in the Center for Global Studies.



### FEDERAL GRANT FUNDS

- As a result of the coronavirus pandemic, Norwalk Public Schools received approximately \$45 million in relief funding. These funds allowed the district to fund numerous one-time initiatives but also allowed the district to meet many unmet personnel needs, including addressing learning losses due to the pandemic. Norwalk Public Schools and the City will work together to determine future funding and continued learning loss needs once these funds sunset.
- Norwalk Public Schools was awarded a \$15.0 million federal grant from the United States Department of Education. The schools set to benefit 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 million in the first year. The program's funding intends to dismantle obstacles and create a more inclusive educational setting by strengthening curriculum and teaching strategies. The funding also provides the opportunity to increase the appeal and accessibility of magnet programs to a wider spectrum of students.

### PERSONNEL COSTS

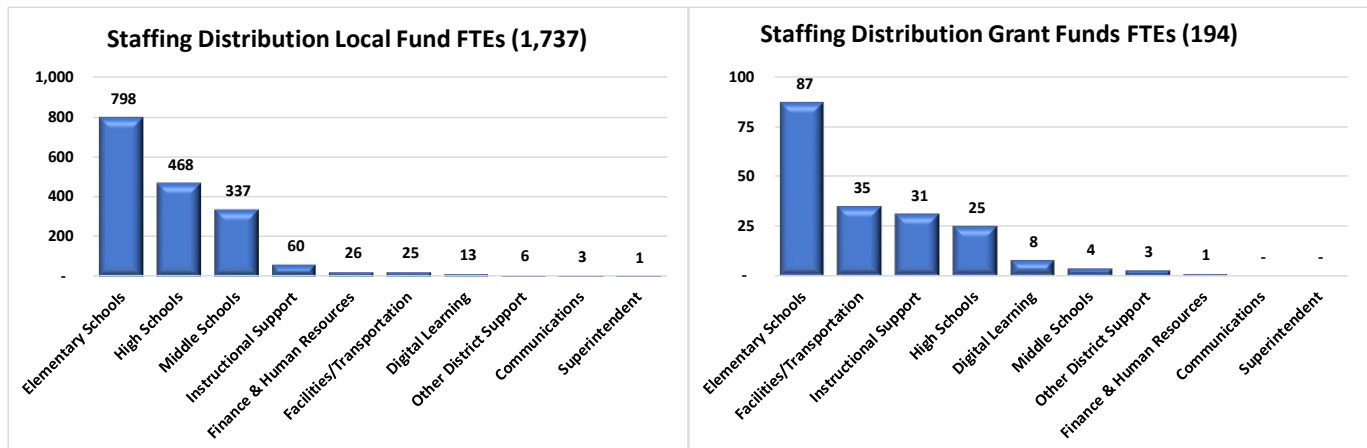
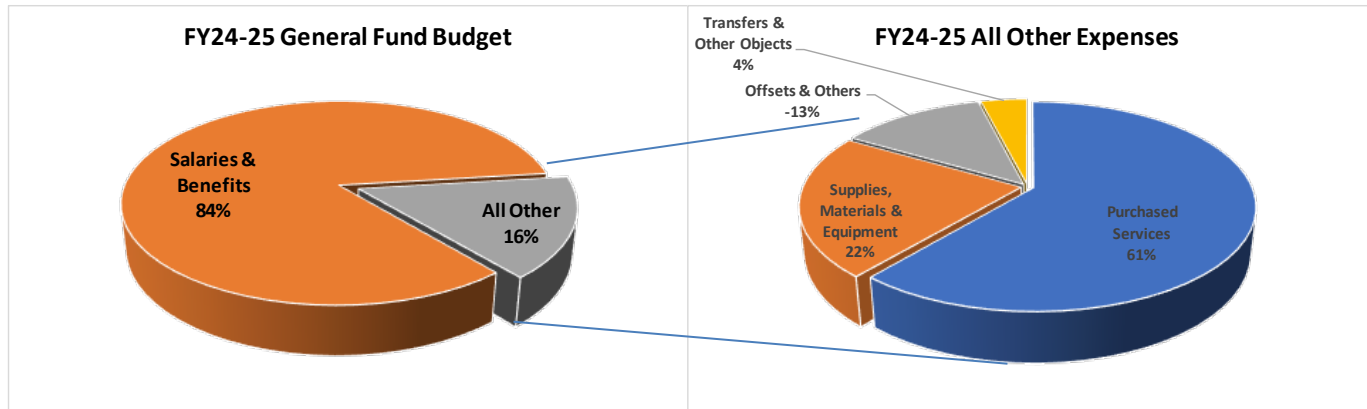
Public education is a people business. K-12 salaries and benefits consume an enormous portion of school budgets, and efforts continue to drive these expenses down while seeking to improve academic achievement and the quality of instruction. The FY24-25 Budget includes personnel and benefits expenses of \$213.92 million, with an average contractual increase for union employees of 2.5%.

### Staffing Addition Highlights

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

### Summary of Position Drivers

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



## SUMMARY OF STAFFING CHANGES

Object Code	Position Titles	FY22-23			FY23-24			FY24-25			Total Variance FY24-25 vs. FY23-24
		Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	
122	Paraeducators	290.25	47.03	337.27	305.86	40.09	345.96	331.27	47.60	378.87	32.91
117	Teachers	959.14	146.02	1,105.16	979.52	95.13	1,074.65	1,003.73	87.97	1,091.70	17.05
126	Non-Affiliated Staff	70.73	20.60	91.33	68.73	10.60	79.33	71.85	10.72	82.60	3.27
114 115	Education Administrators & Assistant Education Administrators **	19.00	9.00	28.00	13.00	7.00	20.00	14.20	7.80	22.00	2.00
119	Other Certified Staff ***	60.60	63.00	123.60	114.10	11.00	125.10	119.00	10.50	129.50	4.40
113	Administrators *	36.59	13.90	50.49	39.40	11.60	51.00	39.98	13.02	53.00	2.00
127	Security Guards (Internal) & AV Technicians	16.07		16.07	15.01		15.01	15.01		15.01	0.00
111	Superintendent	1.00		1.00	1.00		1.00	1.00		1.00	0.00
145	Physical & Occupational Therapists	8.00		8.00	8.00		8.00	8.00		8.00	0.00
121 123	Secretaries & Clerks	58.02	5.22	63.24	54.50	6.22	60.72	54.57	6.22	60.79	0.07
112	Cabinet	6.00	2.00	8.00	5.00	2.00	7.00	4.00	2.00	6.00	-1.00
143	Nurses	23.00		23.00	24.00	1.00	25.00	24.00		24.00	-1.00
124 125	Custodians (Internal) & Maintenance	53.00		53.00	51.00		51.00	49.00		49.00	-2.00
	<b>Subtotal (excluding MSAP)</b>	<b>1,601.40</b>	<b>306.77</b>	<b>1,908.17</b>	<b>1,679.12</b>	<b>184.64</b>	<b>1,863.77</b>	<b>1,735.61</b>	<b>185.83</b>	<b>1,921.46</b>	<b>57.70</b>
114 115	Education Administrators & Assistant Education Administrators MSAP (3 Supervisors)							3.00		3.00	3.00
126	Non-Affiliated Staff MSAP (3 Recruiters, 1 Program Director, 1 Secretary)							5.00		5.00	5.00
	<b>Subtotal MSAP</b>							<b>8.00</b>		<b>8.00</b>	<b>8.00</b>
	<b>Grand Total</b>	<b>1,601.40</b>	<b>306.77</b>	<b>1,908.17</b>	<b>1,679.12</b>	<b>184.64</b>	<b>1,863.77</b>	<b>1,735.61</b>	<b>193.83</b>	<b>1,929.46</b>	<b>65.70</b>

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

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

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

## **Norwalk Public Schools Principal Officials**

### **Board of Education**

**Diana Carpio**

Board Chair

District C

Term Expires 2027

**Sheri McCready- Pritchett**

Board Vice Chair

Member At-large

Term Expires 2025

**Kara Nelson Baekey**

Board Secretary

Member At-large

Term Expires 2025

**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

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### **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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### PROFILE OF THE CITY OF NORWALK

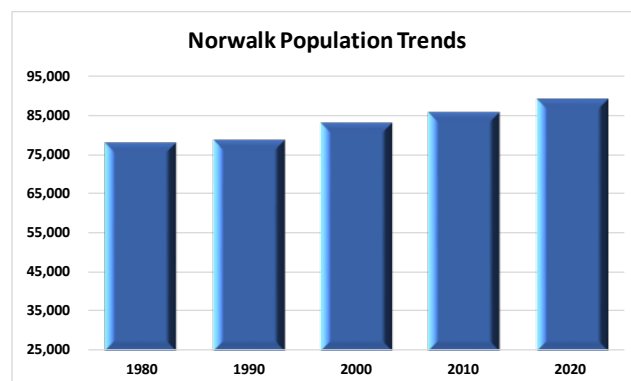
Norwalk was first settled in 1640. In 1913, the former City of Norwalk, the City of South Norwalk, and the East Norwalk Fire District consolidated and incorporated as the City of Norwalk. Norwalk is Connecticut's sixth-largest city, covering an area of 26.6 square miles and located on Long Island Sound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



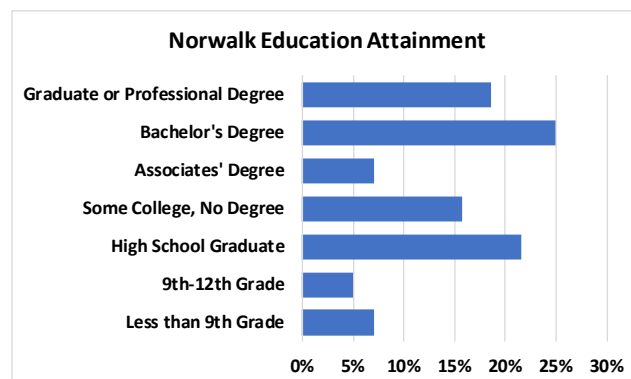
Norwalk is a diverse Connecticut seaport community rich in culture and personality, a combination of New England tradition and sophistication. Norwalk is in the center of the region ranked 24th in the nation for overall living and 4th for healthcare by US News. The beaches are the best in Connecticut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

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

insurance and the management of companies and enterprises sectors.



The vast majority of Norwalk companies are small, startup in nature, agile, and entrepreneurial. No single industry sector dominates the employment or real estate market, enabling resilience in times of economic stress.



### Norwalk Public Schools Profile

The Norwalk Public Schools (NPS) mission is to provide excellent and equitable education so that all students graduate future-ready as civically responsible, globally engaged, and positive contributors to an ever-changing and diverse world. Reflecting the diverse community, NPS families speak more than 40 different languages and represent more than 60 different countries.

The Norwalk Public Schools district is made up of 13 elementary schools, four middle schools, four high

schools, one K-8 school, and one inclusive preschool program. The state-of-the-art Norwalk Early Childhood Center opened its doors in September 2016 to serve preschool families of both typical and special needs children. Norwalk offers several magnet schools at the elementary level, including Concord Magnet School (CMS), based on the Bank Street School model; Jefferson Marine Science Elementary School, Silvermine Dual Language Magnet School, an English-Spanish immersion program, Tracey Magnet School, a 2019 Blue Ribbon School with a curriculum based on character education, and Wolfpit Integrated Arts School, a school focused on the immersion of visual and performance arts in all aspects of the core curriculum.

Norwalk is also home to the Center for Global Studies, an inter-district high school magnet housed at Brien McMahon High School, as well as P-TECH Norwalk, which was the state's first early college. P-TECH's model program is a partnership with IBM and CT State Community College Norwalk. In 2017, Brien McMahon High School was approved to offer the prestigious International Baccalaureate (IB) diploma program. In 2023, Roton Middle School, Nathan Hale Middle School and Center for Global Studies became candidates for the Middle Years IB Program.

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

Norwalk Public Schools provides comprehensive special education and bilingual education programs, full-day Kindergarten, and expanded Pre-K opportunities. Before and after-school programs are

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

### Connecticut Public School Funding

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

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

### Fiscal Oversight and Accountability

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

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

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

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

**Board Roles**

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

**Board Meetings**

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

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

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

**Board Committees**

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

- The Finance Committee meets on the 2nd Wednesday of the month.
- The Personnel and 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 and Planning Committee meets the 4th Wednesday of the month.
- The Special Education Subcommittee meets the 3rd Tuesday of the month.

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

### **Authority**

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

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

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

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

### **School Board Members**

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

### **Personal Liability**

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

### **Superintendents and Business Administrators**

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

### **Budget Development, Adoption, Administration**

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

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

### **Budget Development**

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

### **Local Boards**

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

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

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

### **Municipal Charter Provisions**

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

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

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

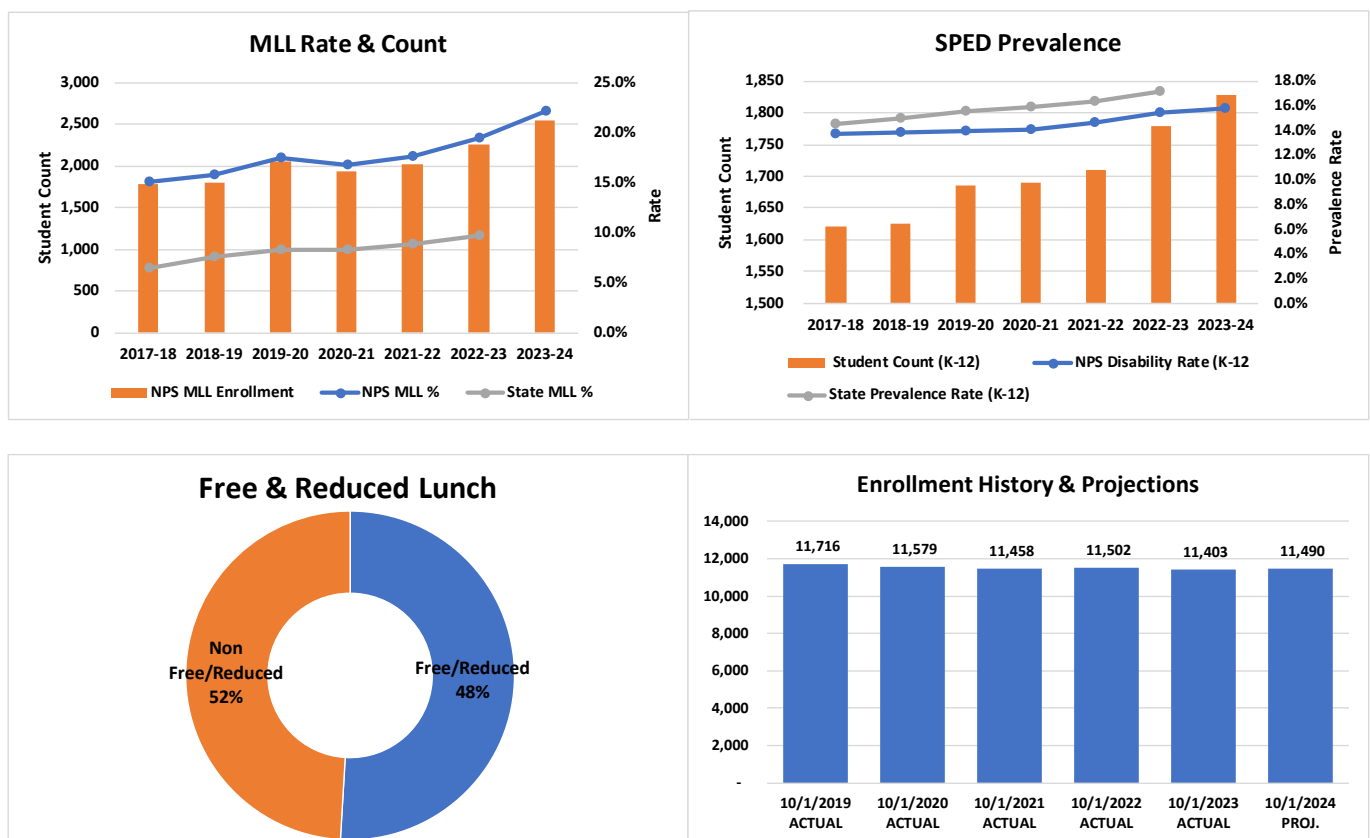
because regional school districts comprise two or more towns with differing charters.

### Year-End Carryover for School Districts

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

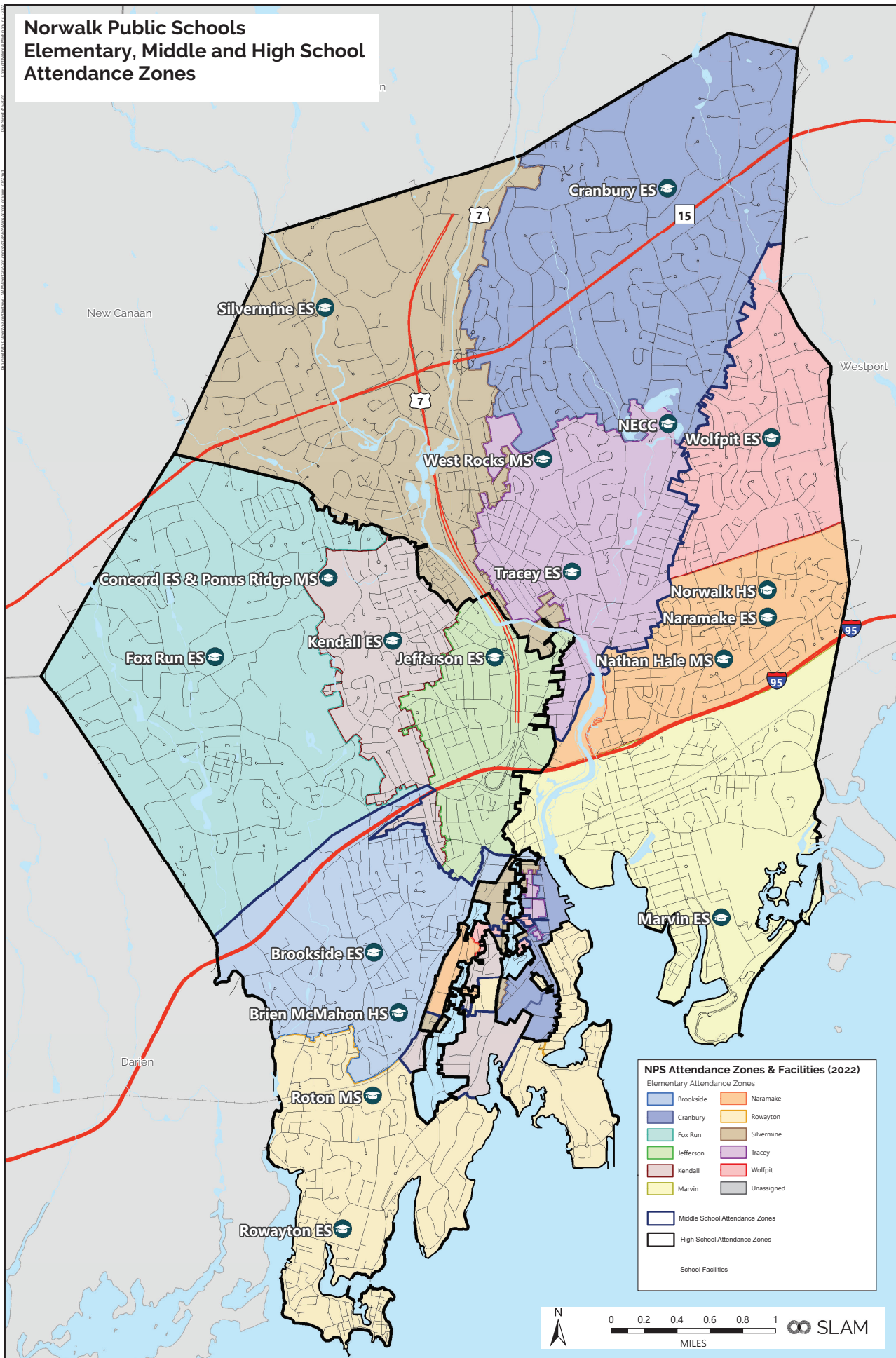
### Student Profiles

Norwalk students come from a variety of backgrounds. NPS students speak 44 languages and come from 66 different countries. Below is a profile of the student population.

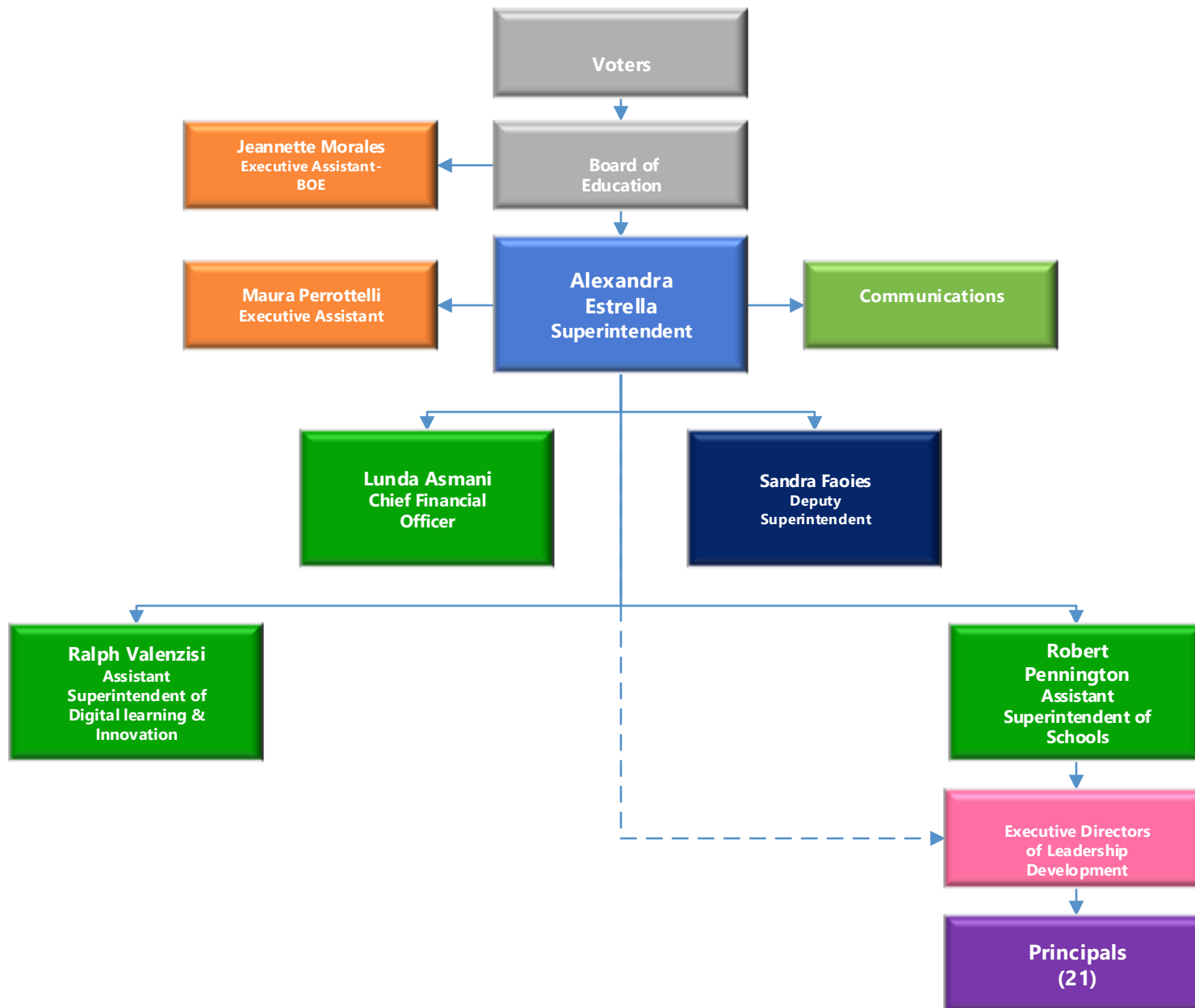




# Norwalk Public Schools Elementary, Middle and High School Attendance Zones



# Norwalk Public Schools





# ORGANIZATIONAL SECTION





**THE BUDGET PROCESS****The City Budget Process**

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

The Board of Estimate and Taxation (BET) serves as the city's fiscal authority and budget-setting body. The powers and duties of the Board of Estimate and Taxation include adopting the Annual Operating Budget (subject to the maximum limit on total appropriations set by the Common Council), levying taxes and setting the city's property Tax Rates (mill rates), approving supplemental appropriations during the fiscal year, and authorizing the financing of the city's Capital Budget and approving all borrowing by the city. The body also appoints the city's independent auditor.

After incorporating the Mayor's goals into the preliminary budget projections, the Finance Department sends detailed budget packages, along with general assumptions and spending guidelines, to the city's departments and agencies. The departments spend approximately six weeks developing their budget submissions. The Finance Department compiles these requests before meeting with each entity to review the details of their budget requests.

The City Chief Financial Officer is required under the City Charter to transmit the departmental requested budgets, together with his recommendations, to the Board of Estimate and Taxation on the second Monday in February (5 months before the start of the new Fiscal Year) and to the Common Council the following Tuesday. The Finance Department meets with and assists the members of the Common Council who must set a preliminary operating budgetary cap on the fourth Tuesday in February. The BET conducts working sessions with each department and agency to develop its recommendations. The BET then holds a public hearing on the first Monday in April before submitting its recommendations to the Common Council. The Council reviews the BET's recommendations and may adjust the cap by the third Tuesday in April. The tentative budget is advertised in a local newspaper, and the final budget and tax levy are approved by the BET on the first Monday in May.

**The Board of Education Operating Budget Process**

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

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

The BOE budget process is a year-round process with a focus on funding and supporting the academic achievement of our students. The process focuses

heavily on the collaboration between the academic and finance staff during budget development.

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

### **The Board of Education Capital Budget Process**

#### **5 Year Capital Budget**

Norwalk continues to invest in its education infrastructure. The FY25 Approved Capital Budget is \$8.01 million. The 5-Year Capital Budget is \$133.93 million and includes the renovation of two schools. The City currently has a number of prior ongoing capital projects.

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

#### **Appropriated Funds**

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

The BOE annual appropriated funds are: General Fund, Grant Fund, and School Lunch Fund. The City manages the Insurance Fund, which includes three City accounts and three BOE Insurance accounts each for medical, liability-auto-property (LAP), and

Worker's Compensation. The BOE annually budgets from its General Fund, transferring funds to the BOE Health Insurance account.

### **SUMMARY BUDGET TIMELINE**

#### **September**

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

#### **October**

The Finance Department reviews budget requests.

#### **December**

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

#### **January**

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

#### **February**

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



- City CFO to present Operating Budget Recommendation to Common Council Finance and Claims.
- 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.
- Board of Estimate and Taxation adopts tentative budget and forwards it to Common Council.
- Common Council sets final operating budget cap.

- Tentative Operating Budget and Tax Levy set.

#### May-June

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

### DETAILED BUDGET CALENDAR

Personnel rosters sent to Schools and Central Office Departments for verification	September 2023
Budget request packages distributed to Central Office Departments	October 2023
Central Office Departments return budget requests	October 2023
Finance/Central Office review of budget requests	October 2023
Board of Education workshop on budget	December 2023
Review budget recommendation at regular Finance Committee meeting	December 2023
Superintendent's Recommended 2024-25 Operating Budget approved by the BOE	December 2023
BOE to submit Board Approved requested operating budget to City CFO	December 2023
Joint Meeting with the BOE Finance and City Finance committees – BOE Review	January 2024
Student-Based Budget Packages sent to school principals for development of student-based school budgets	February 2024
Operating Budget Recommendation to BET by City CFO	February 2024
City CFO to present Operating Budget Recommendation to Common Council	February 2024
Common Council Finance Committee holds public hearing on operating budget; Operating cap recommended to Council	February 2024
Common Council adopts preliminary expenditure cap	February 2024

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

### Basis for Accounting

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

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

entities, each having a separate set of accounts and functioning independently of other funds and account groups.

The City's general ledger system utilizes a Chart of Accounts. The Chart of Accounts provides the flexibility to analyze data in many variations for different situations or analyses similar to the classic mix and match game.

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

**Fund:** Describes the major entity within the Board of Education for which the financial activity is attributable; Operating, Capital, Grant, and Food Services.

**Function:** Describes the financial reporting categories for which the financial activity is attributable.



**Location:** Describes the building or school where financial activity is attributable.

**Program:** Describes the school curriculum or departmental area where financial activity is attributable.

**Object Code:** Describes the specific activity for which the funds are allocated.

**Project:** Generally used for capital funds and grants to identify a major project, category, or grant the financial activity is attributable. This is also used to describe local funding locations.

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

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

### Revenues

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

### State Revenue (4100 Series):

Entitlement and competitive grants support programs such as special education, pupil transportation, English Language Learners education, learning assistance, education enhancements, school lunches, and competitive school readiness. The State

of Connecticut also offers grants for Connecticut public school construction projects.

### Federal Revenue (4200 Series):

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

### Other Governments Revenue (4300 Series):

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

### Other Income (4800 Series):

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

### Expenditures

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

### Salaries (100 Series):

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

### Benefits (200 Series):

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

paid directly to employees, nevertheless are part of the cost of personal services.

**Professional and Technical Services (300 Series):**

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

**Property Services (400 Series):**

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

**Other Services (500 Series):**

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

**Supplies and Materials (600 Series):**

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

**Equipment (700 Series):**

Equipment includes expenditures for acquiring fixed assets, including land or existing buildings,

improvements of grounds, initial equipment, additional equipment, and replacement of equipment. Included in this category are all items of equipment (machinery, tools, furniture, vehicles, apparatus, etc.) with a value of over \$5,000.00 and a useful life of more than one year.

**Other Objects (800-900 Series):**

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

**Budget Administration and Financial Management**

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

**Communications**

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

**Reporting**

The Finance Department issues a variety of reports intended to present and collect information to ensure the District is staying within budget. These reports include, but are not limited to: monthly financial reports including the general fund, food services,

grants, and capital projects status updates. Year-end reporting includes an update on the unused appropriation that may revert back to the City at the end of the fiscal year.

### **Expense Control**

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

### **Encumbrances**

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

### **Transfers**

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

### **Year-End Close and Fund Balance**

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

### **Annual Audits**

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

### **Education Finance System (EFS)**

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

### **Process Improvement**

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

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

#### **Budget Amendment**

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

#### **FACTORS INFLUENCING THE BUDGET/PRINCIPAL ISSUES**

##### **One-time Coronavirus Relief Funds:**

Norwalk Public Schools received approximately \$44.3 million in funding to address the Covid-19 pandemic. Considered a one-time revenue source, strategic planning is underway to address learning losses post-exhaustion of these funds.

##### **Employee Health Insurance Costs:**

Employee health insurance remains a substantial budget driver. The City of Norwalk's transition from a self-insured plan to a fully-insured plan managed by the State of Connecticut resulted in an insurance rate increase of 2.0% while the CIGNA insurance rate increased 15.0% for FY24-25.

##### **Social Demographic Changes:**

The City of Norwalk and Norwalk Public Schools are experiencing shifting demographics and a growing population of Multi-Language Learners. This shift necessitates additional resources and changes in teaching approaches.

#### **SIGNIFICANT FINANCIAL POLICIES**

##### **Budget Planning (Policy 3110):**

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

##### **Setting Budget Priorities (Policy 3113):**

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

##### **Preparation of Budget Document (Policy 3120):**

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

##### **Adoption of Budget (Policy 3150):**

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

##### **Transfer of Funds Between Categories (Policy 3110):**

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

##### **Periodic Financial Reports (Policy 3430):**

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

**Annual Audit (Policy 3434):**

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

**Capital Outlay (Policy 3560):**

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

**Purchasing Policy (Policy 3323):**

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

**Norwalk Public Schools  
Board of Education Members**



**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**



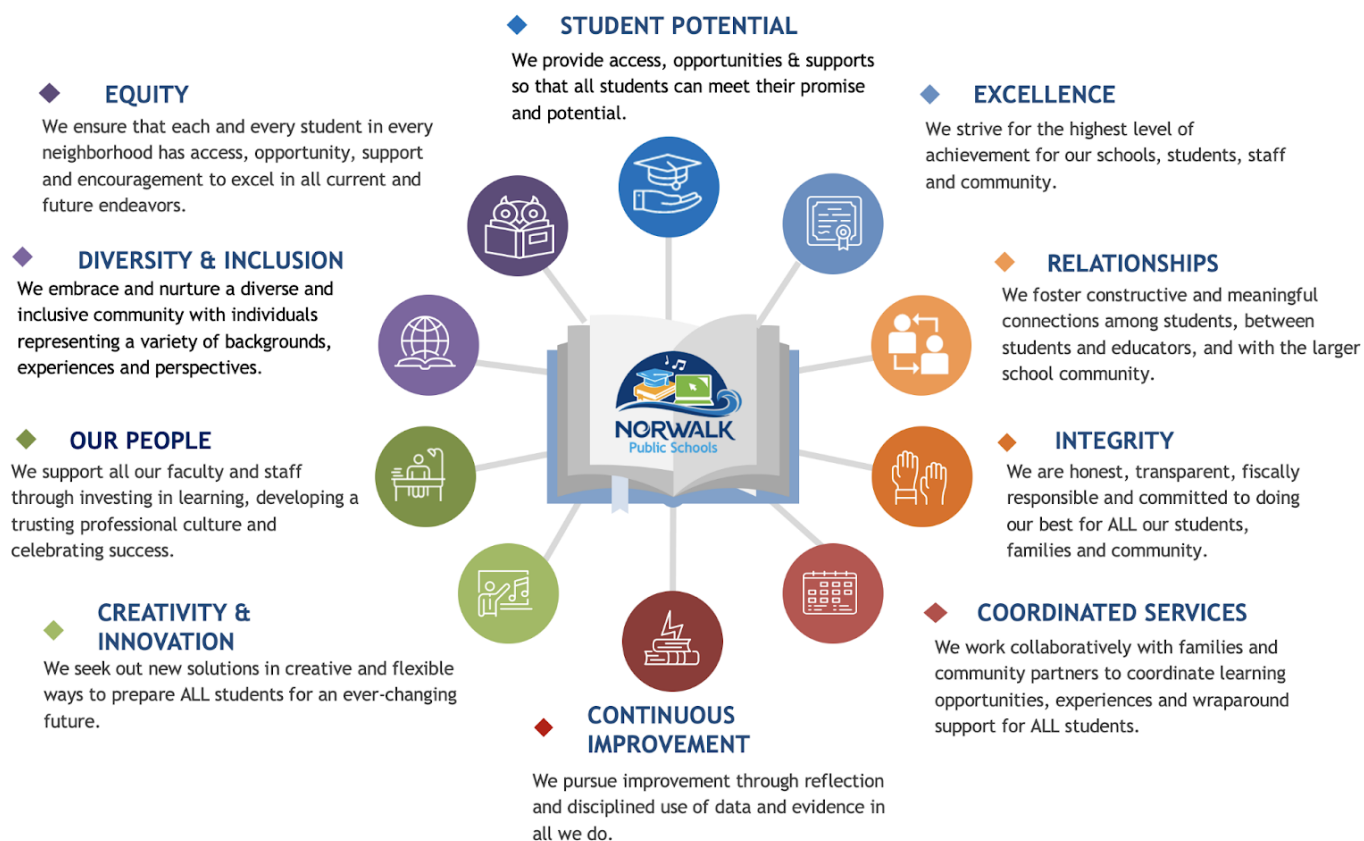
# Mission

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.



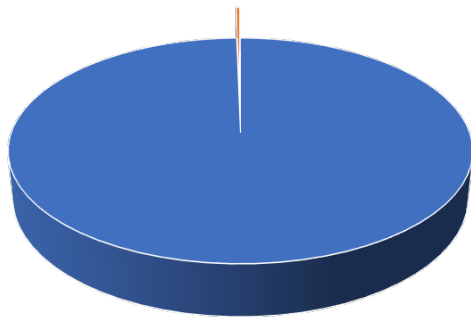
**Superintendent's Office****Name:** Dr. Alexandra Estrella**Address:** 125 East Avenue

Norwalk, Connecticut 06852

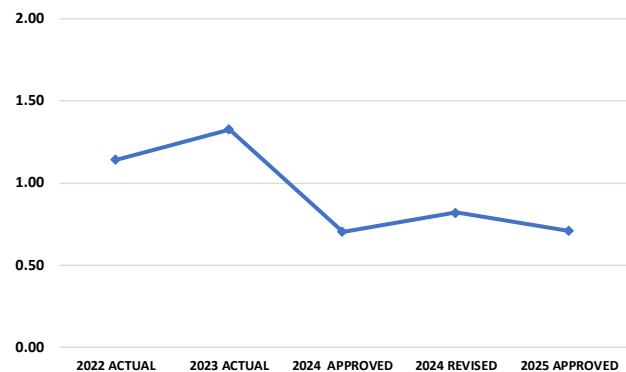
**Phone:** 203-854-4000**Superintendent's Office**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	685,042	862,508	717,380	446,993	632,726	457,617	10,624	2.4%
Benefits	-	24,139	166,942	22,130	22,130	55,559	33,429	151.1%
Professional & Technical Services	143,987	179,724	368,454	195,120	125,382	155,120	(40,000)	-20.5%
Other Services	10,680	9,533	17,991	8,400	17,900	9,600	1,200	14.3%
Supplies & Materials	23,352	42,746	25,593	9,073	4,603	9,073	-	0.0%
Equipment	1,926	3,327	9,990	2,000	-	2,000	-	0.0%
Other Objects	14,448	20,848	19,658	20,555	17,108	20,555	-	0.0%
<b>Sub Total</b>	<b>879,434</b>	<b>1,142,825</b>	<b>1,326,008</b>	<b>704,271</b>	<b>819,850</b>	<b>709,524</b>	<b>5,253</b>	<b>0.7%</b>

**Superintendent's Office**  
0.3% of General Fund Budget



\$ Millions

**Superintendent's Office****Significant Budget Changes**

The Superintendent's Office approved FY24-25 budget has a net increase of \$0.01 million, representing a 0.7% change compared to the approved FY23-24 budget. This increase is driven by a \$0.04 million increase in Salaries and Benefits. Other Professional Technical Services decreased \$0.03 million. Other Services, Supplies and Materials, Equipment and Other Objects remained flat.

**Summary of Major Department Responsibilities**

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

**Strategic Priorities****1. Future Readiness**

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

**2. Equity**

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

**3. Excellence**

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

**4. Engagement**

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

**5. High Quality Instruction and Support**

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

**Core Values****1. Student Potential**

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

**2. Equity**

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

**3. Diversity & Inclusion**

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

**4. Our People**

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

**5. Creativity & Innovation**

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

**6. Excellence**

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

**7. Relationships**

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

**8. Integrity**

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

**9. Coordinated Services**

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

**10. Continuous Improvement**

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



**Deputy Supt. of Excellence, Equity & Inclusion**

**Name:** Sandra Faioes

**Address:** 125 East Avenue

Norwalk, Connecticut 06852

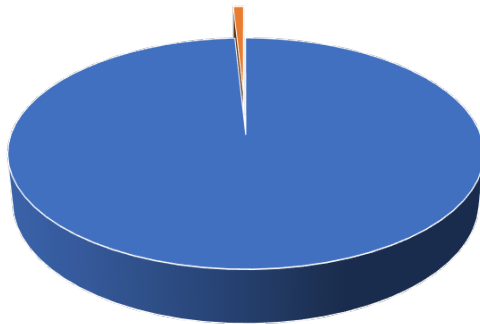
**Phone:** 203-854-4000

**Instructional Leadership & Development**

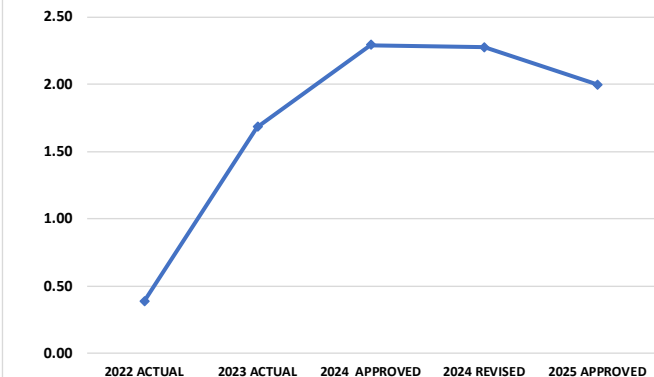
Salaries  
Benefits  
Professional & Technical Services  
Other Services  
Supplies & Materials  
Equipment  
Other Objects  
Salaries  
**Sub Total**

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
-	272,686	655,447	1,204,434	1,300,996	926,006	(278,428)	-23.1%
-	-	109,320	173,201	173,201	239,853	66,652	38.5%
-	85,911	684,898	648,825	544,312	649,155	330	0.1%
-	12,436	33,939	35,500	48,440	11,500	(24,000)	-67.6%
-	5,395	183,779	206,100	192,281	156,107	(49,993)	-24.3%
-	7,897	12,830	16,000	11,039	11,525	(4,475)	-28.0%
-	1,034	2,922	4,515	3,623	103	(4,413)	-97.7%
-	-	-	-	-	-	-	-
-	<b>385,358</b>	<b>1,683,136</b>	<b>2,288,575</b>	<b>2,273,890</b>	<b>1,994,248</b>	<b>(294,327)</b>	<b>-12.9%</b>

**Instructional Leadership & Development**  
0.9% of General Fund Budget



**Instructional Leadership & Development**



**Significant Budget Changes**

The Equity, Excellence and Inclusion Department approved FY24-25 budget has a net decrease of \$0.29 million, representing a -12.9% change compared to the approved FY23-24 budget. This decrease is driven by a \$0.21 million decrease in Salaries and Benefits. Professional and Technical Services, Other Services, Supplies and Materials, Equipment and Other Objects decreased \$0.08 million.

**Summary of Major Department Responsibilities**

The department is committed to collaborating with school and District staff to ensure high instructional standards for all students, continuous school improvement and accountability, improved student outcomes for all demographic sub-groups and K-12 instructional alignment in curriculum and assessment. Additionally, the department designs and coordinates professional development in the areas of equity and social justice. Also, we implement and monitor programs and processes that promote

and sustain equity and diversity throughout the district.

### Recent/New Programs and Initiatives

- Launched the Norwalk Public Schools District Portrait of a Graduate and collected 470 Community Feedback Survey responses and 3,700 Student Feedback Survey responses.
- K-8 Data Leads meet quarterly to further develop data literacy, capacity to use data tools and share best practices.
- Increase student participation in My Brother's/Sister's Keeper Mentoring Programs
- Equity Ambassadors- 105 people engaged in professional development and learning provided by our district partner, the Equity Institute, to develop a better understanding of educational equity and antiracism and how it impacts all learners' academic and social-emotional developments.
- Completed School Quality Reviews for all schools except South Norwalk Elementary School.
- Participated and hosted community events to celebrate and promote Norwalk's rich diversity.

### Departmental Challenges

- Teachers and staff may not have sufficient training in culturally responsive teaching practices or in understanding and addressing implicit biases.
- Addressing the diverse needs of students, including those related to race, ethnicity, socioeconomic status, language, and disability, requires tailored approaches that can be complex and resource intensive.
- There can be pushback from various stakeholders, including parents, teachers, and even students, who may not understand the importance of equity initiatives or who may fear that these initiatives will disadvantage other groups.

- Developing effective metrics to measure the success of equity initiatives and holding schools accountable for progress can be difficult.

### FY 22-23 Accomplishments

1. Each school identified members of staff to form Equity Teams.
2. Each School Improvement Plan has an actionable and measurable Equity Goal.
3. My Brother's Keeper and My Sister's Keeper mentoring program launched.
4. Developed a Research, Evaluation, Assessment Team - Supports the development of systems and structures that will facilitate creating a Data Driven Instructional (DDI) culture throughout the district.

### FY 23-24 Objectives

1. We implemented systems and monitor structures for Excellence: Instruction (GLEAM- Grade level, Engaging, Affirming, and Meaningful), Culturally Responsive Teaching, Equity: (Equity teams projects, Equity Ambassadors), Inclusion (Mentoring/ Affinity Groups) to support school and student-based equity initiatives and progress monitor towards meeting identified goals for all schools.
2. We designed and provided professional development in the areas of equity, standards-based instruction, social justice, and inclusion to support building teacher, school leader, and community capacity to shift mindsets, turnkey professional learning, and create structures to address inequities.
3. We facilitated the implementation of a district wide data driven culture through the utilization of a district wide data dashboard, OTUS interim assessments, NWEA, and various data sets and points to inform and facilitate strategic decision making to meet the needs of all learners and address inequities and disproportionality in critical areas in order to support schools with the development of plans of action to address them.

**FY 24-25 Objectives**

1. Ensure that leaders, teachers, students, families, and staff are aware of the Portrait of a Graduate and understand their role in developing Critical Thinking competencies.
2. Guarantee that leaders develop and communicate clear expectations and supports for educators and staff to incorporate, plan, and reflect upon critical thinking learning experiences in support of our Portrait of a Graduate.
3. Assist every teacher in incorporating, planning for, and reflecting on learning experiences in which students engage in critical thinking and the other Portrait of a Graduate competencies.
4. Continued support of school leadership, Data Leads, and teacher teams in the use of data to make instructional decisions and include new data such as college persistence.
5. Maintain or increase the number of mentors and students served, begin to track impact on mentees.
4. Create a district-wide equity framework that outlines clear goals, strategies, and metrics for success, ensuring all schools have a unified understanding and approach to equity.
5. Develop a method to oversee the implementation and continuous improvement of equity initiatives, ensuring alignment across the district.
6. Continue to provide Professional Development opportunities for staff members, focusing on Grading for Equity and Equity Goals in the School Improvement Plans.



## Human Resources

Name: Kimberly Byrd-Carolina

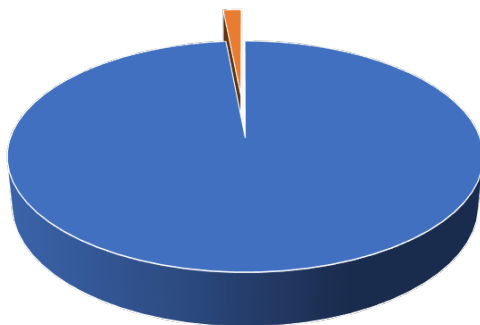
Address: 125 East Avenue

Norwalk, Connecticut 06852

Phone: 203-854-4055

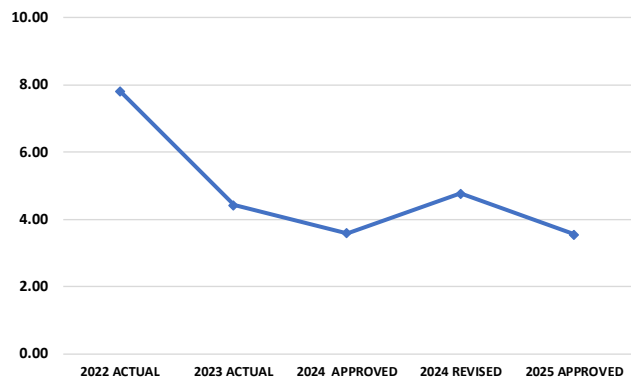
	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
<b>Human Resources</b>								
Salaries	1,412,036	1,129,362	1,381,043	1,383,000	1,537,267	1,456,227	73,227	5.3%
Benefits	6,089,891	6,048,250	2,445,827	1,615,050	2,729,031	1,603,370	(11,680)	-0.7%
Professional & Technical Services	824,544	513,627	500,373	512,493	462,879	437,993	(74,500)	-14.5%
Property Services	354	619	250	-	486	500	500	
Other Services	45,029	69,241	41,763	43,500	20,073	28,860	(14,640)	-33.7%
Supplies & Materials	13,933	41,985	37,993	29,000	12,370	20,000	(9,000)	-31.0%
Equipment	2,372	8,120	14,788	3,000	8,095	2,500	(500)	-16.7%
Other Objects	-	257	156	3,200	530	3,200	-	0.0%
<b>Sub Total</b>	<b>8,388,159</b>	<b>7,811,459</b>	<b>4,422,193</b>	<b>3,589,243</b>	<b>4,770,730</b>	<b>3,552,650</b>	<b>(36,593)</b>	<b>-1.0%</b>

**Human Resources**  
1.5% of General Fund Budget



\$ Millions

Human Resources



## Significant Budget Changes

The Human Resource Department approved FY24-25 budget has a net decrease of \$0.04 million, representing a -1.0% change compared to the approved FY23-24 budget. This decrease is driven by a \$0.10 million decrease in Professional & Technical Services, Property Services, Other Services, Supplies & Materials, Equipment and Other Objects. These decreases are offset by a \$0.06 increase in Salaries & Benefits.

## Summary of Major Department Responsibilities

Create a culture of Renovation & Innovation:

- Labor Relations – Union Collective Bargaining Agreement negotiations, interpretations, and grievance responses.
- Employee Relations – Manage policies, practices, and investigations.
- Recruitment – All open district staff positions (Certified & non-certified).

- Training & Development – All district employees
- Districtwide benefits program/plan administration & communications.
- Maintain and renovate HR Information Systems (MUNIS/EDS/AppiTrack/Professional Growth/Absence Management.
- Create and administer HR-related district staff metrics and analytics.

**Recent/New Programs and Initiatives**

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

**Major Departmental Challenges**

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

**FY 22-23 Accomplishments**

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

**FY 23-24 Objectives**

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

**FY 24-25 Objectives**

1. Outlining the Process for Certified staff Retirements.
2. Increase retention.
3. Reduce workflow processing times.
4. Enhance HR record keeping and data retention.
5. Enhance professional development.





### Instructional Leadership and Development

**Name:** Mary-Anne Sheppard and  
Alison Breedy- Johnson

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

**Phone:** 203-854-4000

### Summary of Major Department Responsibilities

The Department supervises and conducts evaluations and provides support to principals, assistant principals, and instructional coaches. In addition, the Leadership Development Team coordinates and facilitates cycles of improvement to strengthen schools in areas identified from the School Quality Review process and from our observation data. The team works with every department to ensure that school leaders are receiving the resources they need to make them successful and that they are organizing and utilizing those resources appropriately to improve student outcomes. The team also develops our Math and Literacy Coaches and coordinates districtwide learning walks with the larger Schools Team to monitor the implementation and impact of our professional learning. In addition, the team works to ensure we have a leadership pipeline to fill future leadership vacancies.

### Recent/New Programs and Initiatives

- Develop and coordinate professional learning sessions for principals, assistant principals, and instructional coaches.
- Organize, lead, and monitor all cycles of improvement.
- Support school leaders with the development and implementation of their School Improvement Plan.
- Lead a cross-department team to conduct districtwide learning walks to monitor the implementation and impact of district professional learning. This data was used to inform future professional learning and allocation of resources.

- Launch an NPS Leadership Development Cohort to strengthen our leadership pipeline by working with aspiring and new assistant principals.

### Major Departmental Challenges

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

### FY 23-24 Accomplishments

1. Based on Learning Walk data, standards-based planning was evident in 82.9% of our classrooms in April. This is an increase of 24.6% since September.
2. Based on Learning Walk data, effective student engagement was evident in 62% of our classrooms in April. This is an increase of 11.5% since December.
3. 85% of schools have engaged in a cycle of improvement, in partnership with the team. 92% have met or partially met their teacher practice goal. 67% have met or partially met their student outcome's goal.
4. Professional Learning: Principals and Assistant Principals
  - a. Overall, how helpful are the monthly professional learning sessions to your growth and development as a school leader? 4.51 (Scale of 1-5)

**FY23-24 Objectives**

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

**FY 24-25 Objectives**

1. The Leadership Development Team will develop, implement, and monitor a professional learning plan consisting of districtwide and targeted supports, resulting in improved leadership and instructional practices. We will support leaders with the advancement of the district's Portrait of a Graduate and equity-driven leadership to disrupt disproportionality among groups of students.
2. School leadership teams will develop, implement, and monitor a school improvement plan aligned to district priorities, resulting in improved outcomes for students and accelerated growth for subgroups.
3. The Leadership Development Team will develop, implement, and monitor a three-year implementation plan to launch a new evaluation system for educators and leaders.



### Summary of Major Department Responsibilities

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

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

### Communications

**Name:** Niccolo Dua

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

**Phone:** 203-854-4003

- Producing internal communications videos, webinars, e-mail blasts and digital newsletters to keep staff informed.
- Leading other districtwide communications projects and activities as needed.

### Recent/New Programs and Initiatives

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

### Major Departmental Challenges

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

### FY 22-23 Accomplishments

1. Earned the Golden Achievement Award from the National School Public Relations Association for the NPS First Book 2023 campaign.
2. Earned Bonnie B. Carney Awards of Excellence for Educational Communications from the Connecticut Association of Boards of Education

for the NPS State of the Schools 2022 publication, the NPS Operating Budget 2023-24 Campaign, and NPS First Book 2023 Campaign.

3. Increased page visits by 65% and reach year-over-year by 35% on the district's main social media channels with a 40% increase in number of posts.

#### **FY 23-24 Objectives**

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

#### **FY 24-25 Objectives**

1. Fully support the communication of the Portrait of a Graduate initiative with development of a new website and awareness materials such as videos, events, posters, etc.
2. Increase views of video content by at least 10% year over year by producing dynamic, digital media content with a storytelling approach.

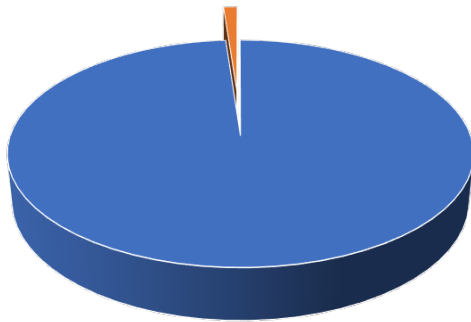
**Finance Department****Name:** Lunda Asmani, CPFO**Address:** 125 East Avenue

Norwalk, Connecticut 06852

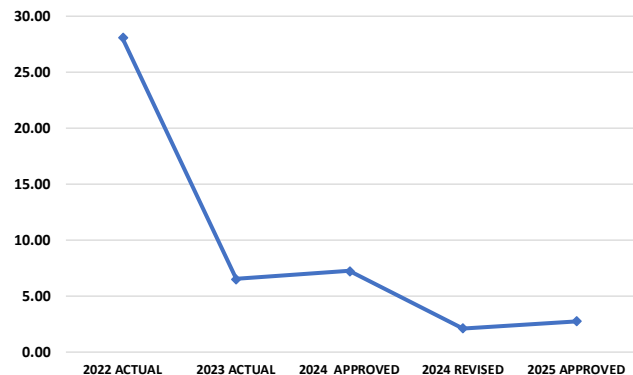
**Phone:** 203-854-4057**Finance**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	1,088,646	1,228,403	1,491,236	1,642,675	1,350,981	1,890,331	247,656	15.1%
Benefits	23,648,561	26,207,192	4,480,299	5,125,521	331,388	393,083	(4,732,438)	-92.3%
Professional & Technical Services	72,146	204,784	150,320	155,346	120,068	155,346	-	0.0%
Property Services	140,747	176,070	189,316	164,227	208,005	164,227	-	0.0%
Other Services	12,786	17,027	21,583	11,200	16,864	13,600	2,400	21.4%
Supplies & Materials	49,104	82,884	89,740	93,057	83,724	93,057	-	0.0%
Equipment	60,610	167,661	107,104	23,250	14,194	23,250	-	0.0%
Other Objects	1,450	4,296	70	12,400	6,291	12,400	-	0.0%
<b>Sub Total</b>	<b>25,074,050</b>	<b>28,088,317</b>	<b>6,529,669</b>	<b>7,227,676</b>	<b>2,131,515</b>	<b>2,745,294</b>	<b>(4,482,382)</b>	<b>-62.0%</b>

**Finance**  
1.2% of General Fund Budget



\$ Millions

**Finance****Significant Budget Changes**

The Finance Department approved FY24-25 budget has a decrease of \$4.48 million, representing a -62.0% over the approved FY23-24 expense budget. This decrease is driven by a \$4.73 million decrease in Benefits due to one-time reduced transfers from the General Fund to the Health Insurance Account to fund insurance premiums. This decrease is offset by a net increase of \$0.25 million in Salaries which includes reserve salaries for a teacher position.

**Summary of Major Department Responsibilities**

The Finance Department provides essential finance support services to the Norwalk Public Schools, so that the District as a whole can advance its vision and the mission relative to student learning. These support services represent a critical component of keeping the Norwalk Public Schools operating from a business perspective. The department is divided into these broad areas: Budgeting, Grants & Financial Reporting; Purchasing & Procurement; Payroll; and Accounts Payable.

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

#### **Recent/New Programs and Initiatives**

- Collaborate with communications team for robust financial publications like the award-winning Budget in Brief.
- Conduct food service financial reviews to identify potential cost savings.
- Create an SBB memo with the School Leadership & Development team for school finance clarification.
- Increase financial transparency with detailed Grant budgeting and reporting aligned with local funds.

#### **Major Departmental Challenges**

- Improve data cleanliness in MUNIS.
- Manage extensive paperwork including timesheets and capital change order forms.
- Address increased manual timesheet volume due to staff shortages and substitute use.

- Tackle delays in payroll processing due to late or inaccurate submissions.
- Ensure proper execution of pay codes for extra work.

#### **FY 22-23 Accomplishments**

1. Developed a staffing allocation formula and reference document for school budgeting.
2. Rolled out processes for Summer employee ID numbers in MUNIS and NOVAtime.
3. Coordinated ESSER grant funds with local budget projections for long-term forecasting.
4. Prepared for inclusion of special education services in the Student-based Budgets for FY 2023-24.
5. Created a streamlined substitute process with Finance, HR, and schools, including quarterly reviews.

#### **FY23-24 Objectives**

1. Awarded NSPRA National School Communication Award of Excellence for the Budget in Brief.
2. Distributed an SBB memo in collaboration with the School Leadership and Development team.
3. Increased financial transparency with enhanced Grant budgeting details.
4. Created Future Ready organization codes for clear reporting.
5. Updated a resource staffing allocation formula for school budgeting.

#### **FY 24-25 Objectives**

1. Implement ClearGov reporting system for greater financial transparency.
2. Conduct food service financial reviews to identify cost savings.
3. Enhance training and development for the Finance team.
4. Collaborate with payroll to automate various financial processes in MUNIS.
5. Improve finance procedures by automating budget transfers, reimbursements, and purchase card reconciliations.

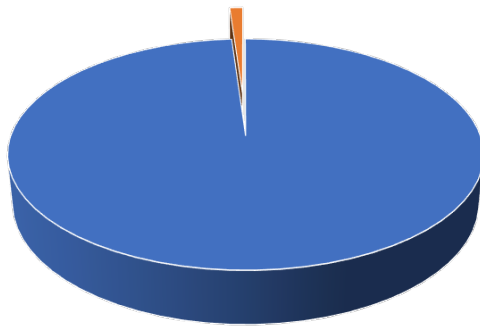
**Business Operations****Name:** Sandra Faioes**Address:** 125 East Avenue

Norwalk, Connecticut 06852

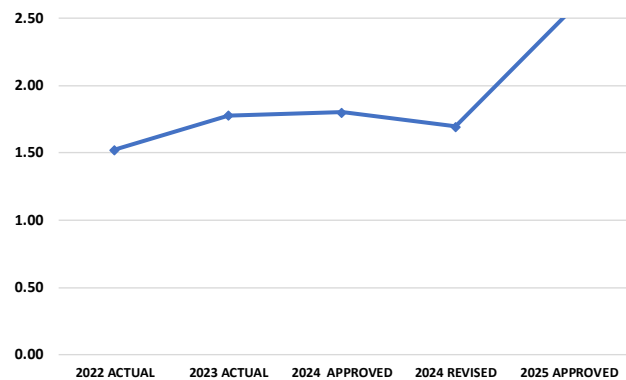
**Phone:** 203-854-4081**Business Operations**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	1,036,996	1,152,433	1,252,629	1,234,101	1,230,113	1,487,734	253,633	20.6%
Benefits	-	25,055	250,711	256,225	256,225	340,012	83,787	32.7%
Professional & Technical Services	107,754	169,050	149,988	224,631	140,334	661,521	436,890	194.5%
Property Services	8,300	38,824	10,520	3,400	8,508	5,400	2,000	58.8%
Other Services	86,367	44,144	46,841	28,160	37,637	30,460	2,300	8.2%
Supplies & Materials	18,818	50,661	38,015	40,240	14,482	12,240	(28,000)	-69.6%
Equipment	24,221	43,502	28,558	10,450	10,178	10,450	-	0.0%
Other Objects	601	358	311	4,660	141	4,660	-	0.0%
<b>Sub Total</b>	<b>1,283,056</b>	<b>1,524,027</b>	<b>1,777,573</b>	<b>1,801,867</b>	<b>1,697,619</b>	<b>2,552,477</b>	<b>750,610</b>	<b>41.7%</b>

**Business Operations**  
1.1% of General Fund Budget



\$ Millions

**Business Operations****Significant Budget Changes**

The Business Operations Department approved FY24-25 budget has a net increase of \$0.75 million, representing a 41.7% change compared to the approved FY23-24 budget. This increase is driven by a \$0.44 million increase in Professional & Technical Services. Salaries & Benefits. increased \$0.33 million. These increases are offset by \$0.02 million decreases in Other Services, Other Objects, Property Services, Supplies & Materials and Equipment.

**Summary of Major Department Responsibilities**

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

**Recent/New Programs and Initiatives**

- Nearly \$800K in grants were secured for school safety improvements.
- Added 195 cameras in school for an additional 296 views (a total of 989 views across the district).
- 695 door alarms were installed across the district.

- Doubled the number of School-Based Health Centers and broadened the scope of services available for students at each center.
- Reduced operational costs by 10% through strategic vendor negotiations.

**Major Departmental Challenges**

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

**FY 22-23 Accomplishments**

1. Increased the number of cameras in all NPS facilities to improve school safety.
2. Install door alarms on all elementary and middle school exterior doors.
3. Established Out of School Suspension site for students.
4. Concluded successful RFP for school-based health center provider.

**FY 23-24 Objectives**

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

**FY 24-25 Objectives**

1. Collaborate with the city, to develop a long-term facility plan that will guide the funding request for the city's capital budget and future capital plan.
2. Implement the Tools for Schools program for improved in-door air quality across all 22 schools.
3. Open two additional school-based health centers, at Kendall and the Family Center, offering family medical care, complete with eye and dental care.
4. Retain bus drivers and match the pay scale of our competitors.





### Facilities

**Name:** William Hodel

**Address:** 125 East Avenue

Norwalk, Connecticut 06852

**Phone:** 203-854-4000

### Facilities

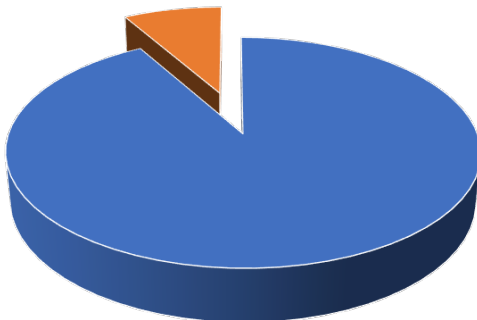
Salaries  
Benefits  
Professional & Technical Services  
Property Services  
Other Services

Supplies & Materials  
Equipment  
Other Objects

### Sub Total

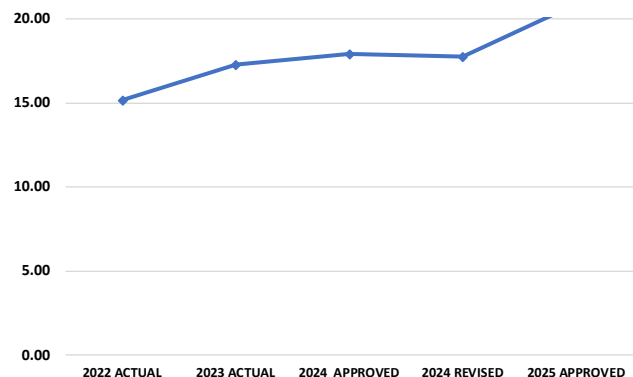
2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
4,172,032	4,488,619	4,211,527	4,155,721	3,871,549	4,241,397	85,676	2.1%
-	24,843	1,349,476	1,602,705	1,569,280	1,740,664	137,959	8.6%
223,223	1,393	26,621	-	44,608	128,000	128,000	
4,888,618	5,789,153	6,548,660	7,405,900	7,114,219	8,296,332	890,432	12.0%
42,754	27,550	48,728	59,300	58,728	54,500	(4,800)	-8.1%
4,513,529	4,819,201	5,066,740	4,675,850	5,078,151	6,403,075	1,727,225	36.9%
35,328	2,561	-	5,000	-	2,993	(2,008)	-40.2%
213	317	560	1,600	1,978	1,600	-	0.0%
<b>13,875,697</b>	<b>15,153,637</b>	<b>17,252,311</b>	<b>17,906,076</b>	<b>17,738,511</b>	<b>20,868,561</b>	<b>2,962,485</b>	<b>16.5%</b>

**Facilities**  
8.9% of General Fund Budget



\$ Millions

**Facilities**



### Significant Budget Changes

The Facilities Department approved FY24-25 budget has a net increase of \$2.96 million, representing a 16.5% change compared to the approved FY23-24 budget. This increase is driven by a \$1.77 million increase in Supplies & Materials and a \$0.89 million increase in Property Services and a net \$0.3 in other expenditure categories.

### Summary of Major Department Responsibilities

The Facilities Department is comprised of a dedicated team of professionals who strive to maintain and support school buildings and in alignment with the Strategic Plan's high expectations for student learning and equitable access for all. The Facilities Department collaborates with our City partners to provide superior design and construction for new school construction and renovations and we continually seek to increase the efficiency of all our facilities. Additionally, we seek to provide the best

maintenance process. We support a comprehensive ongoing preventive maintenance program, which is key to identifying issues and to avert system failures in the areas of HVAC, Plumbing, Electrical, Environmental Services, Life, Health, and Safety Systems. The latest technology in the areas of Energy Management and Energy Conservation is incorporated as a cost add avoidance and to improve efficiencies. The department provides all short- and long-term facilities planning, as well as management and supervision for capital and operating projects, involving additions, renovations, alterations, and improvements. Other responsibilities include Maintain Central Service Request System, Facility Rentals, Custodial Operations, Indoor Air Quality Responsibilities, Manage Central Mailroom and Parcel and Equipment Delivery.

#### **Recent/New Programs and Initiatives**

- School Construction Website to inform and engage the Norwalk community in existing and future projects, inclusive of the Tools for Schools requirements.
- Partner with Recreation and Parks to enhance facility rentals in shared area responsibilities.

#### **Major Departmental Challenges**

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

#### **FY 22-23 Accomplishments**

1. Third-party sanitation assessment designated NPS as a Level 2- Ordinary Cleanliness (Level 1 not possible due to age of facilities).
2. Safety and OSHA training for all Custodian and Maintenance personnel.

#### **FY 23-24 Objectives**

1. The department will develop a calendar and Financial Plan for the Tier I projects in collaboration with the City.
2. Successfully complete on time the new Cranbury Elementary School facility—awarded the 28<sup>th</sup> Annual CT Building Congress award for Exemplary Project.
3. Groundbreaking for the new Norwalk High School/P-TECH Norwalk facility and the South Norwalk Elementary School.
4. Maintained a high standard of cleanliness as assessed by a third-party national assessor, ISSA.

#### **FY 24-25 Objectives**

1. Tools for Schools teams and walkthrough rubrics in place.
2. Collaborate on a 25-Year Facilities Plan.

**Transportation****Name:** Johanna Zanvettor**Address:** 1 Park Street

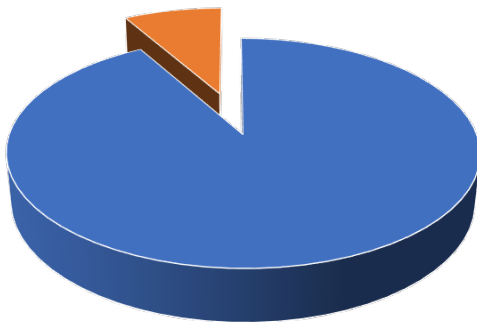
Norwalk, Connecticut 06851

**Phone:** 203-854-40**Transportation**

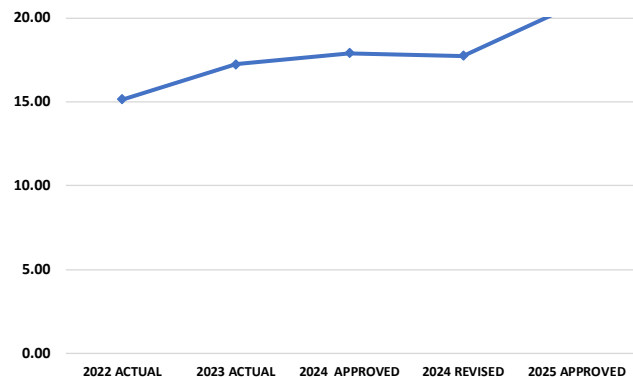
Salaries  
Benefits  
Professional & Technical Services  
Other Objects  
Property Services  
Other Services  
Supplies & Materials  
Equipment

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
101,710	97,578	107,965	110,290	110,316	113,074	2,784	2.5%
-	-	19,908	22,327	22,327	21,074	(1,253)	-5.6%
26,678	41,753	48,089	30,465	45,537	45,439	14,974	49.2%
350	350	370	-	-	-	-	-
-	14,300	-	-	-	-	-	-
8,020,296	8,549,923	9,819,107	9,995,891	10,106,188	10,973,493	977,602	9.8%
209,966	238,686	98,968	142,176	109,596	142,176	-	0.0%
358,568	367,830	388,870	383,127	383,395	383,127	-	0.0%
<b>8,717,567</b>	<b>9,310,421</b>	<b>10,483,277</b>	<b>10,684,276</b>	<b>10,777,358</b>	<b>11,678,383</b>	<b>994,107</b>	<b>9.3%</b>

**Facilities**  
5.0% of General Fund Budget



\$ Millions

**Facilities****Significant Budget Changes**

The Transportation Department approved FY24-25 budget has a net increase of \$0.99 million, representing a 9.3% change compared to the approved FY23-24 budget. This increase is driven by a \$0.98 million increase in Other Services. These increases are offset by a \$0.01 million net decrease in Salaries & Benefits and Professional & Technical Services.

**Summary of Major Department Responsibilities**

Responsible for transporting 80% of the district's student population, approximately 8,000 students, to

over 23 buildings. Additionally, providing transportation to non-public parochial, private, and charter schools within city limits, as well as Vocational Technical and Vocational Agriculture programs in Stamford. Supporting participation in out-of-district magnet programs and offering door-to-door special needs services for both in-town and out-of-district programs, all in compliance with state guidelines.

**Recent/New Programs and Initiatives**

- Increasing Service and Performance (Driver Shortage) - Worked in collaboration with Durham School Services providing support of new hires,

DMV practice/testing site, providing additional driver incentives, advertising; 13 new drivers hired in SY23-24.

- Community Engagement – Increased involvement in school community events, participating with shuttles Open Streets Festival, Touch a Truck, Hands of Hope program, First Book, etc.
- Safety and Education – worked in collaboration with CT DOT Safe Routes to School (SRTS) and City of Norwalk Transportation, Mobility and Parking (TMP) Offices to increase safety/walkability around schools (Fox Run and Cranbury Walk audits)

### Major Departmental Challenges

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

Other industry challenges include competing with a substantial number of companies for drivers and not being able to meet the salary demands to retain drivers.

### FY 22-23 Accomplishments

1. Re-adjusted resources to be able to support student choice for middle school families.
2. Automated transportation systems to integrate with Student Information System Parent Portal.
3. Implemented transportation system resources to provide families with easy online access to routes.

### FY 23-24 Objectives

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

### FY 24-25 Objectives

1. Increase Service and Performance (Driver Shortage) – continue collaboration with Durham School Services to support increase in Driving Team
2. Safety/Education - CT DOT Safe Routes to School Curriculum Implementation
3. Safety/Education – New South Norwalk School site, in preparation for Aug 25' opening, create and implement safety and education plan for families.

**Food Services****Name:** Jill Kress**Address:** 125 East Avenue  
Norwalk, Connecticut 06852**Phone:** 203-854-4000**SCHOOL LUNCH FUND SUMMARY**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE	
							AMOUNT	%
Salaries	1,435,581	1,676,219	1,569,373	1,471,184	1,471,184	1,331,985	(139,199)	-9.5%
Benefits	585,070	425,482	552,741	642,685	642,110	669,545	26,860	4.2%
Professional & Technical Services	1,047,321	1,471,047	1,999,026	1,971,968	2,109,139	2,125,368	153,400	7.8%
Property Services	120,768	226,984	225,091	244,266	226,080	232,310	(11,956)	-4.9%
Other Services	60,392	82,953	98,764	90,217	91,971	105,632	15,415	17.1%
Supplies & Materials	2,553,490	3,315,988	2,854,276	2,784,829	2,664,665	2,667,229	(117,600)	-4.2%
Equipment	43,723	8,934	11,430	11,964	11,964	23,173	11,209	93.7%
Other Objects	121	-	-	500	500	-	(500)	-100.0%
<b>Sub Total</b>	<b>5,846,465</b>	<b>7,207,606</b>	<b>7,310,702</b>	<b>7,217,613</b>	<b>7,217,613</b>	<b>7,155,242</b>	<b>(62,371)</b>	<b>-0.9%</b>

**Significant Budget Variances**

The School Lunch Fund approved FY24-25 budget has a net decrease of \$0.06 million, representing a -0.9% change compared to the approved FY23-24 budget. This decrease is driven by a \$0.11 million decrease in Salaries & Benefits due to a reduction in non-certified payroll and a \$0.13 decrease in Property Services, Supplies & Materials and Other Objects. These decreases were offset by a \$0.18 million increase in Professional & Technical Services, Other Services and Equipment.

**Summary of Major Department Responsibilities**

The department's primary responsibility is to continue to provide nutritional meals to our student population every day while continuing to stay within all state regulations and guidelines. To maintain the Healthy Food Certification Guidelines, we verify that all meals served to students are claimed through the state for federal and state reimbursement. Norwalk is entering its third year of participation in the Community Eligibility Provision, which is a non-pricing meal service option for school districts in low-income areas. CEP allows NPS to serve breakfast and lunch at no cost to all enrolled students without collecting household applications. Additionally, the department continues our efforts to reflect student choice in the

meals we serve while encouraging students to try new food options and educating students on nutrition.

**Recent/New Programs and Initiatives**

- Chartwells partnership continues after a successful RFP Process.
- Jeans for a Cause, raising funds for Open Door shelter.
- Preparing meals each month for the Open Door Shelter once a month.
- Year three of Community Eligibility Provision-free meals to all students.
- Fresh Fruit and Vegetable Grant.
- Discovery Kitchen, Global Eats, & Mood Boost.
- Student Voice and Choice.
- Food Corp- CT Grown for CT Kids grant.
- Wellness Initiatives throughout the district to promote Wellness for staff and students.

**Major Departmental Challenges**

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

**FY 22-23 Accomplishments**

1. South Norwalk and NEXT program School added to CEP.
2. Maintained high student participation level at all schools.
3. Introduced more vegan options.
4. Fed all our students at no cost to families.
5. Avoided any negative balances.

**FY 23-24 Objectives**

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

**FY 24-25 Objectives**

1. Create a 5-year Capital Plan for Food Services improvement.
2. Increase SNAP enrollment.
3. Begin applications for a Supper program in Marvin Elementary School , Kendall College and Academy Elementary School, and Fox Run Elementary School to increase reimbursements.
4. Continue to work with Congress and State legislation to raise CEP Multiplier to increase reimbursements to the district.

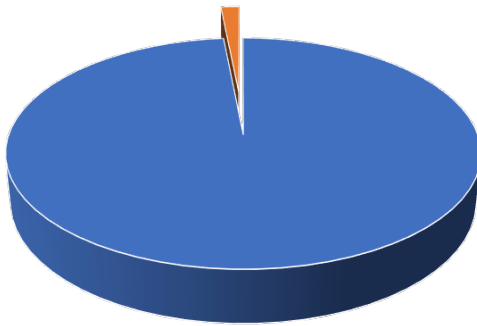
**Digital Learning & Technology****Name:** Ralph Valensizi**Address:** 125 East Avenue

Norwalk, Connecticut 06852

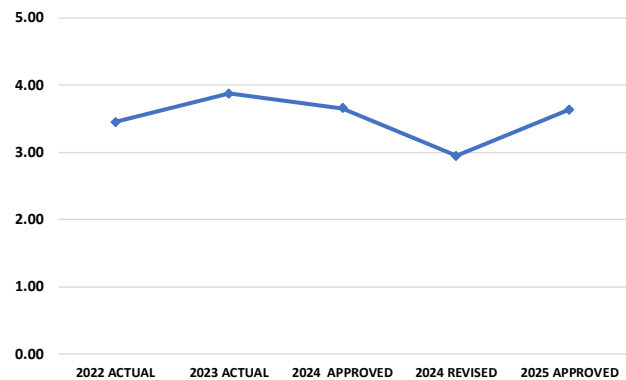
**Phone:** 203-854-4000**Digital Learning**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	1,276,535	1,262,871	1,109,981	1,494,709	1,324,091	1,464,628	(30,081)	-2.0%
Benefits	22,623	-	388,602	402,658	402,657	478,147	75,489	18.7%
Professional & Technical Services	526,053	494,922	499,012	111,293	163,287	100,000	(11,293)	-10.1%
Property Services	956,157	978,335	1,110,461	856,300	237,138	950,300	94,000	11.0%
Other Services	284,687	237,602	311,228	306,220	316,288	313,400	7,180	2.3%
Supplies & Materials	12,316	15,345	23,348	39,000	31,506	30,000	(9,000)	-23.1%
Equipment	572,241	454,024	427,095	437,500	467,130	292,624	(144,876)	-33.1%
Other Objects	4,461	4,389	3,554	4,300	4,014	4,300	-	0.0%
<b>Sub Total</b>	<b>3,655,074</b>	<b>3,447,487</b>	<b>3,873,280</b>	<b>3,651,980</b>	<b>2,946,112</b>	<b>3,633,399</b>	<b>(18,581)</b>	<b>-0.5%</b>

**Digital Learning**  
1.6% of General Fund Budget



\$ Millions

**Digital Learning****Significant Budget Changes**

The Digital Learning Department approved FY24-25 budget has a net decrease of \$0.02 million, representing a -0.5% change compared to the approved FY23-24 budget. This decrease is driven by a \$0.14 million decrease in Equipment due to use of one-time ARPA grants. These decreases were offset by \$0.12 million in Salaries & Benefits, Professional & Technical Services, Property Services, Other Services and Supplies & Materials.

**Significant Budget Changes**

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

**Summary of Major Department Responsibilities**

The Digital Learning / Technology Department is responsible for the daily operations of the NPS Municipal Area Network (MAN), hardware and software support, technical training, and web services. We are committed to providing students, teachers, instructional staff, and administration with outstanding support to improve education through technology. Our goal is to enrich the lives of students by empowering teachers and instructional staff to use classroom technologies to enhance instruction and improve achievement. As a matter of necessity, each student in Norwalk must be prepared to meet the technological challenges of our contemporary society. To ensure that we provide the best possible education for our students, we must seamlessly infuse technology at all grade levels. We must also ensure that our graduating seniors have the skills necessary to be successful in today's technology-driven global workforce.

In line with our mission and vision, and to meet the key areas of our Portrait of a Graduate, the Digital Learning / Technology Department serves as a bridge to bring innovation to the classroom. This is essential for meeting our educational goals and ensuring students are well-prepared for future challenges.

**Recent/New Programs and Initiatives**

The Digital Learning Department now has a Board-approved strategic plan to address not only infrastructure but also how we integrate technology for both staff and students. This plan will be refined throughout the 24-25 school year to better define the use of Artificial Intelligence in our instructional practice. We are revising our approved digital learning strategic plan to better meet the needs of our students and staff by integrating and addressing the needs for innovative tools such as AI. The Technology team will continue to educate and implement safety measures to keep our student data

secure. We have integrated security measures to ensure that our students are safe online. We are committed to digital equity for all students and ensuring that they have access to technology regardless of their background or socioeconomic status. Our strategic plan includes digital learning as a key component in preparing our students for their future careers.

Starting in the 24-25 school year, we are expanding our partnership with Verizon Innovative Learning Schools from 3 schools to 8 schools, significantly increasing our capacity to deliver cutting-edge technology education.

**Major Departmental Challenges**

Due to the ongoing needs for technology in all aspects of our instruction, there is a need for a more consistent refresh cycle of devices. This can only be accomplished through a commitment of capital funds to replace 25% of our devices annually. To effectively support our initiatives in digital learning, there is a need for additional technicians and digital learning coaches to achieve this goal. Consistent funding and additional resources and staffing are necessary to deliver the technology skills and competencies that our students need.

**FY 23-24 Accomplishments**

1. The addition of 5 schools to the Verizon Innovative Learning Schools, bringing over 4,000 devices and instructional support to these schools.
2. The amount of teachers supported by our digital learning coaches has increased from prior years.
3. The creation of an AI policy and working group to best integrate AI for instructional and student use.
4. Our ongoing improvements to best keep our network safe and secure.



**FY 23-24 Objectives**

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

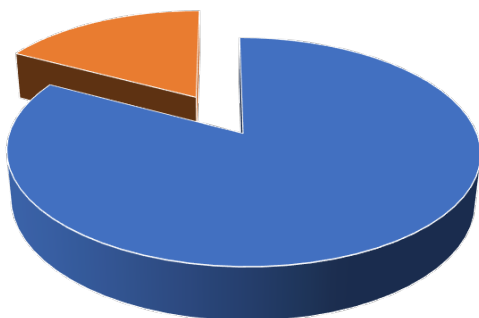
**FY 24-25 Objectives**

1. Implementation of our Verizon program as a standard for all students grades 6-12 throughout Norwalk Public Schools.
2. Revision of the digital learning strategic plan to best support the changing landscape due to innovations such as AI.
3. Continue to focus on network safety and security.
4. Instructional support through our LMS's and Digital Learning Coaches to integrate a focus on critical thinking skills into daily instruction through the use of technology.

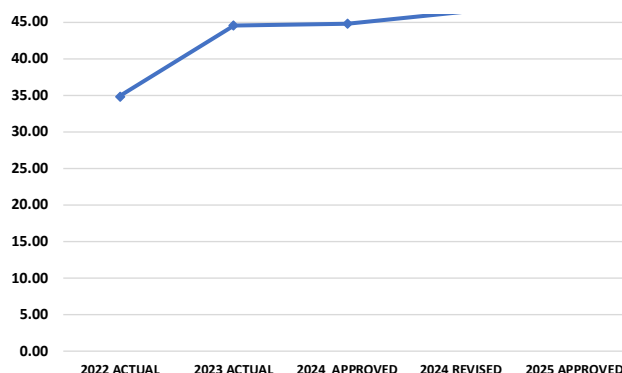
**Specialized Learning****Name:** Robert Pennington**Address:** 125 East Avenue  
Norwalk, Connecticut 06852**Phone:** 203-854-4000

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
<b>Specialized Learning</b>								
Salaries	25,339,111	23,387,597	24,293,322	25,453,373	23,968,902	27,458,754	2,005,381	7.9%
Benefits	502,361	636,423	6,334,520	6,259,769	6,277,677	6,314,391	54,622	0.9%
Professional & Technical Services	1,809,185	1,852,488	2,667,374	2,008,832	3,145,474	2,113,632	104,800	5.2%
Property Services	21,478	6,657	950	12,000	-	12,000	-	0.0%
Other Services	7,626,599	8,761,216	11,075,591	10,806,658	12,842,842	12,269,247	1,462,589	13.5%
Supplies & Materials	251,652	129,721	53,852	74,500	91,022	79,320	4,820	6.5%
Equipment	608,055	71,580	99,874	182,620	49,848	180,000	(2,620)	-1.4%
Other Objects	6,782	9,242	8,932	8,375	8,052	8,375	-	0.0%
<b>Sub Total</b>	<b>36,165,222</b>	<b>34,854,925</b>	<b>44,534,414</b>	<b>44,806,127</b>	<b>46,383,818</b>	<b>48,435,719</b>	<b>3,629,591</b>	<b>8.1%</b>

**Specialized Learning**  
20.8% of General Fund Budget



\$ Millions

**Specialized Learning****Significant Budget Changes**

The Special Education Department approved FY24-25 budget has a net increase of \$3.63 million, representing an 8.1% change compared to the approved FY23-24 budget. This increase is driven by \$1.57 million in Professional & Technical Services and Other Services due to increased mandated out of district placement services and transportation for outplaced services. Salaries & Benefits increased \$2.06 million due to additional staffing previously funded through grants.

**Summary of Major Department Responsibilities**

The Department of Specialized Learning is responsible for ensuring implementation of IDEA for all school aged Special Education and related services in Norwalk Public Schools. The district serves students aged 3-21 with disabilities, ensuring compliance with Federal and State laws while emphasizing least restrictive environments.

**Recent/New Programs and Initiatives**

- **Integrated Co-Teaching (ICT) classrooms at the elementary level:** Expansion of ICT classrooms at the elementary and middle school levels.
- **LEAP (Learning, Excelling, and Progressing):** Designed for students with moderate to severe autism, LEAP emphasizes academic and communication skills, integrating ABA-based behavior support. Presently, the continuum spans PK-5. One of the two classrooms from Wolfpit's previous year will relocate to Cranbury, enabling permanent placement of BCBA, Speech Pathologist, and Occupational Therapist for consistent support. This relocation aims to facilitate increased interaction of LEAP students with their non-disabled peers.
- **Success Program:** Covering grades K-12, the Success program utilizes the Dialectical Behavior Therapy classroom model. The structured 12:1:2 ratio (12 students, 1 teacher, 2 Registered Behavior Technicians) is supported by a dedicated Mental Health Provider. Program framework includes individualized services from BCBAs and related service providers. Currently, two classrooms operate at Tracey Elementary, one at Roton Middle School, and two at BMHS. Given enrollment trends, there is exploration of expanding to a third high school classroom. Additionally, assessment is underway to establish distinct learning environments for students with externalizing behavioral tendencies and those with internalizing behavioral challenges.
- **ASCEND Program:** Developed for students primarily entering grade 6. This individualized program focuses on functional academic skills as outlined in the student's individualized Education Program (IEP), functional communication skills, as well as development of personal self-care skills. Students will participate in weekly community experiences in order to develop appropriate social skills. Teaching students' self-management skills to increase their overall independence in the school and community environment will be a primary focus. The program will feature consultations from outside providers to provide individualized support to each student per their IEP.
- **Project Search:** This cohort involves a one-year workplace-based employment preparation program aimed at securing competitive employment opportunities for individuals with disabilities. This collaborative initiative engages multiple partners, including Project Search, Ability Beyond, NCC, and Norwalk Hospital. Moving into the 24-25 school year, the focus turns to an incoming cohort of 9 students, encompassing both 4 DDS and other district tuition-based students. Within this group, 4 students are designated to participate in the Hospital program, while 5 embark on the NCC path. Notably, a student has returned from an Out of District placement, marking a significant milestone in the journey. Jessica Ireland, community partner O'Neill's, and a Project Search intern were invited to present on Navigating Employment at the 9th Annual Transition Symposium.
- **Norwalk Next Steps:** Geared towards students aged 18-21, Norwalk Next Steps fosters community inclusion. The program encompasses functional academics, vocational experiences, independent living skill development, daily life skills, vocational skills, and self-determination lessons/activities, enhancing overall capabilities. Students acquire competence for successful adult lives. The 24 - 25 school year welcomes 29 students, including 1 from an Out of District placement. Besides 20+ community partnerships for work and life skill practice, a new collaboration with BJ Ryan's Restaurant for workplace learning is underway. Program participants have earned recognition from First Book, Toys for Tots, and O'Neill's 5k for volunteer efforts. Under PA 23-137, we can continue serving 4 students bridging to adult services through DDS this year.
- **Literacy Academy:** Part-time Special Education Class providing direct explicit instruction in ELA (reading, writing) and Math. Primarily for students with Dyslexia/Language based learning disabilities. The reading instruction uses

research-based methodology of Orton Gillingham strategies. This highly structured program directly teaches the structure of language, reading and writing to students who have been unable to benefit with other teaching strategies and who may require multi-sensory instruction in reading, writing and math. The Special Education Program staff also provides specially designed instruction, accommodations, and academic intervention to students with disabilities in the general education classroom for other core curriculum areas including social studies and/or science. Consultations and Additional support with the Literacy Center, OG Fellow support weekly, technology from AT specialist, fine motor, sensory processing/sensory diets from OT and executive order functioning skills from school Psychologist. Consultation from OG Associate for continued support and data for the program. Consultation from AT specialist on data collection.

- **BRIDGE CT Project Participant:** The BRIDGE CT Project focuses on creating systemic approaches to transition services for children and youth with disabilities. These approaches ensure that key agents of change and required partners, including SVRAs, State Education Agency (SEAs), Local Education Agency (LEAs), and federally funded Centers for Independent Living (CILs), are actively collaborating to support coordinated transition processes, which are critical to the success of children and youth with disabilities. Norwalk is one of 3 districts in the state participating in this program, which will reach students from age 10 - 21.

### Major Departmental Challenges

- Recruitment and Retention of Special Education Teachers and Related Service Providers:
- **Challenge:** Attracting and maintaining a skilled and dedicated workforce in the field of special education and related services is an ongoing concern.  
**Rationale:** The demand for qualified professionals who possess the expertise to

provide specialized education and support to students with diverse needs is a critical aspect of ensuring high-quality education and outcomes.

- **Efforts:** We are actively exploring innovative recruitment strategies, partnerships with educational institutions, and professional development opportunities to both attract and retain specialized educators and service providers.
- Changing needs of student population to include high rate of mental health and behavioral challenges.

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

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

**Efforts:** We continue to collaborate with mental health experts, implement evidence-based interventions, and foster strong partnerships with families and the broader community to meet the emotional and behavioral needs of our students.

- Sustain and increase ongoing specialized programs and expand support services.

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

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

**Efforts:** We are actively engaged in research, planning, and collaboration with stakeholders to

refine and expand specialized programs and services, ensuring they are well-suited to meet the individual needs of our diverse student population.

- Increased tuition, high cost of contract services due to limited in-house resources, expertise, and workforce:

**Challenge:** Dependence on external contract services to meet specific educational requirements results in substantial expenses when internal alternatives are not viable.

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

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

#### FY 23-24 Accomplishments

1. 100% compliance with K-12 in district IEPs.
2. Development of a New Teacher Support Program.
3. Transition-based training and receipt of BridgeCT Grant with BRS to address PA 23-137.
4. Continued expansion of co-teaching continuum and other inclusive efforts
  - a. Anticipate increased co-taught continuum by three additional elementary classes.
5. Developed a parent feedback survey and a training series aligned with the Board Subcommittee at Family Center which increased parent involvement and engagement.

#### FY 24-25 Objectives - consider new goals/ strategic plan.

1. IEP Program Alignment

**Objective:** Align all IEP goals and objectives with Connecticut Core Standards of Instruction within the CT SEDS platform.

**Rationale:** Ensure that IEP programs are inclusive of instruction that is reflective of standards for all students.

**Efforts:** Engage in training of the method of alignment with in the CTSEDS platform following continued professional learning around standards-based instruction

2. Increase student outcomes.

**Objective:** Increase math outcomes of students with IEPs as measured by District assessments

**Rationale:** Ensuring that subgroups of individuals of IEPs are making adequate growth in mathematics

**Efforts:** Collaborate with the mathematics curriculum department to support quality instruction and implementation of math goals and objectives toward increased math achievement

3. Develop a Three-Year Strategic Plan for the Specialized Learning Department

**Objective:** To identify and address the priorities of the department in the development and implementation of quality special education programming through long term planning, decision making to set overall goals and a roadmap to follow to achieve them

**Rationale:** Following the successful completion of the 2020 Specialized Learning Audit goals, facilitate the development of a plan to ensure ongoing improvement in critical areas, promoting equity and excellence in delivering educational services.

**Efforts:** Continuing the work on the focus of key domains: coherence, missed service, service is not a place and mindset, identify and address areas identified for enhancement of the program.

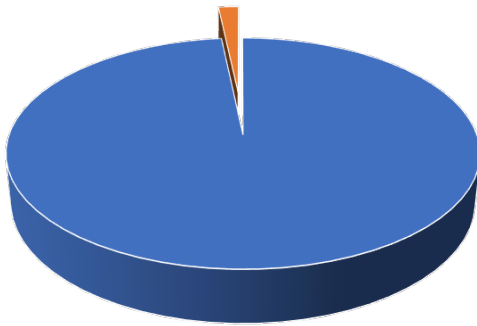
**Curriculum and Instruction****Name:** Robert Pennington**Address:** 125 East Avenue

Norwalk, Connecticut 06852

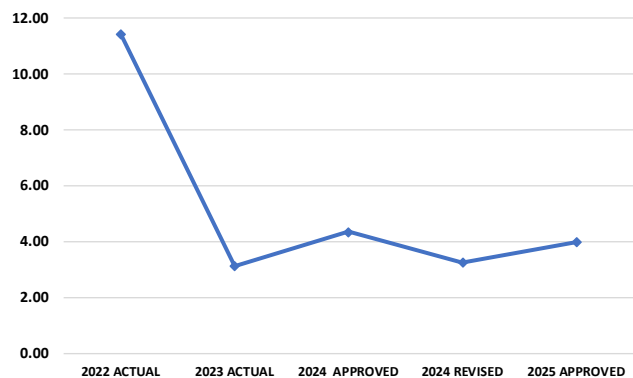
**Phone:** 203-854-4000**Curriculum & Instruction**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	6,558,074	6,043,266	1,365,959	2,558,074	1,798,329	2,173,187	(384,888)	-15.0%
Benefits	204,150	685,447	376,810	244,953	244,951	258,646	13,693	5.6%
Professional & Technical Services	683,757	930,431	521,652	426,814	286,560	507,541	80,727	18.9%
Property Services	40	1,142	2,814	302,683	308,774	302,683	-	0.0%
Other Services	124,065	113,589	158,468	225,900	200,048	235,000	9,100	4.0%
Supplies & Materials	1,390,322	3,075,732	312,550	338,550	257,311	327,861	(10,689)	-3.2%
Equipment	144,129	575,744	386,615	249,284	169,276	169,671	(79,613)	-31.9%
Other Objects	14,556	13,186	16,873	17,139	8,888	18,654	1,515	8.8%
<b>Sub Total</b>	<b>9,119,093</b>	<b>11,438,537</b>	<b>3,141,741</b>	<b>4,363,397</b>	<b>3,274,138</b>	<b>3,993,243</b>	<b>(370,155)</b>	<b>-8.5%</b>

**Curriculum & Instruction**  
1.7% of General Fund Budget



\$ Millions

**Curriculum & Instruction****Significant Budget Changes**

The Curriculum and Instruction Department approved FY24-25 budget has a net decrease of \$0.37 million, representing an -8.5% change compared to the approved FY23-24 budget. This decrease is driven by a \$0.37 million decrease in Salaries and Benefits, \$0.01 million decrease in Supplies and materials and \$0.08 million in Equipment due to the one-time use of ARPA grants. These decreases are offset by a \$0.09 million decrease in Professional and Technical Services and Other Services

**Summary of Major Department Responsibilities**

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



**Curriculum and Instruction Humanities:**

- Establish a Science of Reading Task Force to deepen the understanding of how the brain makes meaning of print.
- Creates opportunities for teachers to be trained in the Science of Reading over 5 sessions during the year.
- Research, revise, and co-create units of study based on the Science of Reading for grades K-5 aligned to the CT Standards.
- Continue to revise and co-create units of study that will support students in becoming college and career ready with strong literacy skills.
- Create new units of study for social studies in grades K-8 grounded in inquiry as per recent changes from the state.
- Facilitate curriculum revision throughout the school year and in the summer using feedback from teachers and administrators.
- Support the implementation of curricula through targeted data and refinement of instructional strategies.
- Support the school improvement cycles and the SQR process to provide targeted collaboration and assistance for school improvement.
- Collaboration continues with the Educational Administrator of SRBI to develop a strong instructional framework for literacy intervention.
- Co-create courses and programming for the Program of Studies in the humanities and for Multilingual Learners.

**Curriculum and Instruction STEM:**

- Continuously develop and refine the K-12 math and science curricula using feedback, research, data, and NPS staff members.
- Continuously develop and refine the K-12 health and physical education curricula using research, feedback, data, and NPS staff members.
- Support school administrators, coaches, and teachers on the implementation of high-quality student-centered instructional strategies.
- Support school administration and teachers on implementation of inquiry science, as practiced through the NGSS curriculum.
- Create, facilitate, research, and arrange professional learning opportunities to support

areas of growth for personnel, both personally and with strategic partners.

- Facilitate curriculum revisions in the summer and throughout the school year, collaborate on pacing decisions, and curriculum implementation in real time.
- Track and respond to several data points to support schools, grade levels, and teachers in their instructional choices and implementation.
- Oversee work done in STEM related programming and pathways, including the development of the Marine Science Pathway K-12.
- Support the school improvement cycles and the SQR process to provide targeted collaboration and assistance for school improvement.
- Collaborate with the leadership development team to build instructional coaches' capacity in mathematics to meet the district's goals.
- Collaborate with the Educational Administrator of SRBI to develop a strong instructional framework with math intervention.
- Co-create courses and programming around the Program of Studies, specifically for student experiences and pathways for students K-12, and the math and science departments.
- Communicate with leaders and staff of schools throughout the year with in-person professional learning, school meetings, open communication through phone and email.
- Facilitate and connect with community stakeholders on programs and support services in all related areas to math, science, engineering, health, and physical education.
- Work with several departments to craft the Summer Academy program for Norwalk students, K-12. This includes guidance around curriculum resources and training to enhance the summer school program for Norwalk students in mathematics.

**Multilingual Learners:**

- Oversee the Multilingual Learner programs including the MLL Accelerated Summer program and grant funding for Title III, Bilingual and Immigrant grants.
- Support school administrators with programming and schedules based on MLLs academic needs

and service guidelines, reviewing, and analyzing student achievement data for Multilingual Learners.

- Support administration with the development and administration of Dual Language programs.
- Administer all preLAS/LAS placement assessments, oversee the MLL intake process and collaborate with H.S. Administrators to review international transcript and create a success plan for each individual incoming MLL high school scholar.
- Complete transcript reviews for high school MLL students to support the increase of high school graduation rate.
- Provide Professional Development and learning opportunities for school administrators, teachers, bilingual aides, and secretaries.
- Coordinate, facilitate, all MLL Parent Workshops and community events. Coordinate and schedule interpretation services for parent conferences.
- Collaborate with the Special Education department to support dually identified MLLs and the administration of the CAAELP assessment.
- Interact with the Gifted and Talented department to plan ways to increase MLL students' participation in GandT programs.
- Collaborate with HR Department and universities with recruitment and retention of bilingual teachers.
- Create revisions to MLL HS Program of Study and collaborate with administrators and teachers to continuously adjust the MLL curriculum.

#### **Gifted and Talented:**

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

- Develop curriculum that extends the learning of gifted and talented learners highlighting research skills and problem solving.
- Support school communities to increase participation in national competitions.
- Provide professional development for teachers and families around gifted identification.
- Develop enrichment cycles that increase the talent pool in each school and monitor the progress of students.

#### **Visual and Performing Arts:**

Oversee the visual and performing arts programming district wide.

- Develop and update curricula that center around the four core areas of the arts including creating, performing, responding, and connecting.
- Offer various performance opportunities district-wide including the District Wide Art Show, All-City Strings, theater productions, concerts, etc.

#### **SRBI:**

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

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

#### **Recent/New Programs and Initiatives**

There have been several initiatives for the 2023-2024 school year:

#### **Gifted and Talented:**

- Talent development continued to be a priority for students in kindergarten through eighth grade to allow more students access to enrichment opportunities throughout the school year.
- Professional development series at the building level on Gifted Characteristics so that teachers would become active participants in the identification process.

#### **Curriculum:**

- Revision of ELA curriculum in grades K-8.
- Created and implemented a new middle school unit for ELA.



- Continued to revise the HS Program of Study to streamline courses of study.
- HS Business Department implemented new units of study in year 2 of the 5-year plan to support stronger pathway development.
- Instrumental, Band, and String realignment of curriculum.
- Supported the planning of professional development for improvement teachers.
- Professional development for schools at their request to support strategic teaching.
- Completed Year 1 of the 3<sup>rd</sup> cohort of LETRs Training for 42 teachers.
- SQR support and Cycles of Support.
- Instructional Walkthroughs in grades K-12.
- Published 5 issues of the Curricula Corner Newsletter.
- Continued to Increase the number of students of color in Talent Development.
- Continued to develop the Reading Buddies Program for 3<sup>rd</sup> graders.

#### Multilingual Learners:

- Hosted 45 professional learning opportunities.
- Conducted LAS Links Data Dive meetings with 21 schools and engaged leadership teams in looking at LAS Links data to improve students' English language proficiency growth.
- Launched a Dual Language professional learning Community to revisit units of study and make necessary adjustments to support and enhance the Spanish side of the Dual Language program.

#### Major Departmental Challenges

- School Schedules inhibit cross-district planning.
- The need for MLL coaches or bilingual coordinators continues to be a challenge to support all 21 schools with no coaches.
- Consistent and clarifying language in communication to school leaders.
- How to create a culture of social studies throughout the district.
- Progress monitoring of implementation of curriculum.
- Opportunities to add to teacher tool kits.

#### FY 23-24 Accomplishments

- 2024 SBAC Math proficiency across grades 3-8 was 34.2%, compared to 32.4% for 2023. SBAC growth for ELA and math is unavailable currently. 2024 NGSS proficiency for grades 5, 8 and 11 was 35.4%, compared to 37.7% for 2023. NGSS does not have a measure for growth.
- Spring 2024 NWEA Math achievement for percent above the 60th percentile, for grades K-8, was at 43.2%, compared to 34.1% in spring 2023.
- Spring 2024 NWEA Reading achievement for percent above the 60th percentile, for grades K-8, was at 38.8%, compared to 40.2% in spring 2023.
- The percentage of students in grades 1-8 meeting projected math growth from spring 2023 to spring 2024 was 67.2%, compared to 59.8% for spring 2022 to spring 2023.
- The percentage of students in grades 1-8 meeting projected reading growth from spring 2023 to spring 2024 was 55.5%, compared to 59.6% for spring 2022 to spring 2023.
- Below PSAT Average district Math Score for fall to spring by grade. PSAT Maximum is 740 for grade 9, 760 for grades 10 and 11 and for SAT the maximum is 800.

	Fall 2023	Spring 2024
Grade 9	396	402
Grade 10	421	432
Grade 11	469	486 (CT-SAT)

- DIBELS8 -From fall 2023 to spring 2024 the percentage of students reaching benchmark rose from 53.4% to 64.6%, a 11.2 percentage point increase.
- Summer School counts based on DIBELS decreased from 1004 in MOY to 774 in EOY, a decline of 22.9% (230).

9. Increased LAS Links Literacy Growth PTA by 5.6%, exceeding the state average growth.
10. New unit of study in ELA in Grades 6-8
11. 42 new teachers LETRs trained in Year 1
12. 93% teacher satisfaction on professional development.
13. By Fall 24, music curriculum edits will be completed.

**FY 24-25 Objectives**

1. By June 2025, teachers will have access to critical thinking opportunities for students identified in units of study to support the development of this skill.
2. By June 2024, teachers will be provided with high-quality professional learning to enhance teacher's knowledge and skills that will ultimately impact student achievement.
3. By June 2025, the MLL Department will focus on supporting the schools with the highest percentage of Multilingual Learners with a targeted focus tailored to the specific needs of the students to increase English language proficiency growth in all skill areas.
4. By June 2025, 4 of the 5 middle schools will implement a new science resource, Open SciEd, and participate in two training courses to support the implementation.

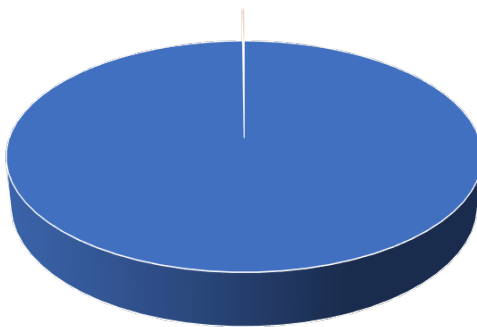
**Norwalk Early Childhood Center****Name:** Cesar Nina**Address:** 125 East Avenue

Norwalk, Connecticut 06852

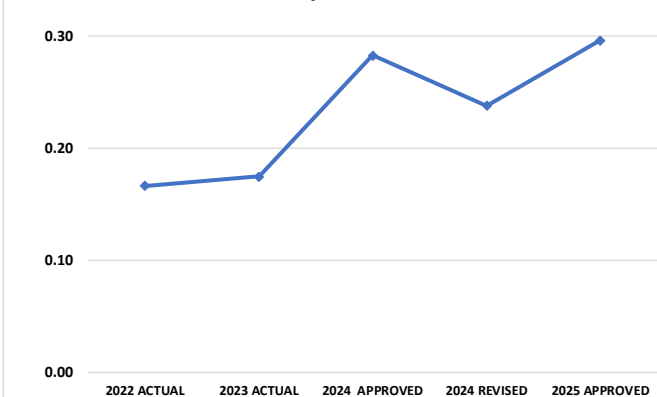
**Phone:** 203-854-4000**Norwalk Early Childhood Center**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	74,431	72,323	87,059	90,795	118,032	98,886	8,091	8.9%
Benefits	-	-	6,159	38,504	38,504	40,172	1,668	4.3%
Professional & Technical Services	34,748	67,656	35,215	111,061	46,536	113,838	2,777	2.5%
Property Services	2,810	813	-	3,600	3,600	3,690	90	2.5%
Other Services	-	553	301	500	302	513	13	2.5%
Supplies & Materials	33,944	23,742	13,856	30,001	28,521	30,751	750	2.5%
Equipment	10,091	1,348	32,083	8,200	2,571	8,405	205	2.5%
<b>Sub Total</b>	<b>156,024</b>	<b>166,435</b>	<b>174,673</b>	<b>282,661</b>	<b>238,067</b>	<b>296,254</b>	<b>13,593</b>	<b>4.8%</b>

**Norwalk Early Childhood Center**  
0.1% of General Fund Budget



**Norwalk Early Childhood Center**

**Significant Variance**

Norwalk Early Childhood Center's approved FY24-25 budget has a net increase of \$0.01 million, representing a 4.8% change compared to the approved FY23-24 budget. This increase is driven by a \$0.01 million increase in Salaries and Benefits.

**Summary of Major Department Responsibilities**

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

**Who We Are**

- 6 classrooms.
- 1 School Readiness Classroom that operates from 9 AM- 3 PM. Enrollment is done through the office of School Readiness (203) 854-4114.
- 5 Classrooms that have half day sessions. 3 Year Olds attend in the morning and 4 Year Olds attend in the afternoon.
- An appropriate teacher to student ratio.
- Certified staff that includes teachers, speech and language therapists, occupational therapists, physical therapists, and a Board-Certified Behavior Analyst (BCBA).
- A creative arts program featuring music, art, theater, and movement.
- Fine Motor, writing and early literacy introduced through the Learning without Tears Tm curriculum.
- NAEYC Accreditation.

**What We Do**

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

**Developmentally Appropriate Curriculum tied to the CT ELDS**

- Integrated curriculum addresses the changing needs of young children, promoting the idea that learning is fun.
- The curriculum includes centers aligned with the Connecticut Early Learning and Development Standards.

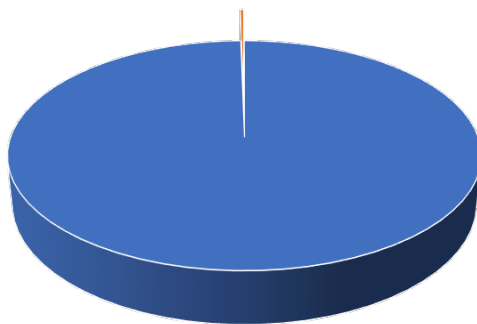
**Board of Education****Name:** Diana Carpio, Board Chair**Address:** 125 East Avenue

Norwalk, Connecticut 06852

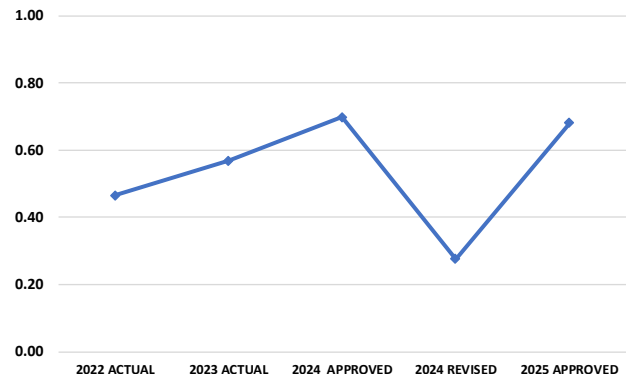
**Phone:** 203-854-4000**Board of Education**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	-	96,131	108,862	111,441	50,625	114,148	2,707	2.4%
Benefits	-	-	38,882	41,464	41,463	46,471	5,007	12.1%
Equipment	-	588	-	500	500	500	-	0.0%
Professional & Technical Services	-	343,375	395,590	517,420	148,781	492,420	(25,000)	-4.8%
Supplies & Materials	-	1,456	1,640	2,000	9,906	2,000	-	0.0%
Other Objects	-	23,822	24,296	25,000	25,113	25,014	14	0.1%
<b>Sub Total</b>	-	<b>465,371</b>	<b>569,270</b>	<b>697,825</b>	<b>276,388</b>	<b>680,553</b>	<b>(17,272)</b>	<b>-2.5%</b>

**Board of Education**  
0.3% of General Fund Budget



\$ Millions

**Board of Education****Significant Budget Changes**

The Board of Education department approved FY24-25 budget has a net decrease of \$0.02 million, representing a -2.5% change compared to the approved FY23-24 budget. This decrease is driven by \$0.03 decreases in Professional & Technical Services offset by increases of \$0.01 million increase Salaries & Benefits.

**Summary of Major Department Responsibilities**

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

meetings and public engagements. Responsibilities of the office include:

- Provide administrative support to individual School Board Members.
- Coordinates all Board of Education meetings and ensures meeting minutes accurately reflect Board action and direction and comply with relevant Connecticut Statutes, State Board of Education, and School Board regulations.
- Responds to the public representing the Board in releasing information pertaining to departmental.

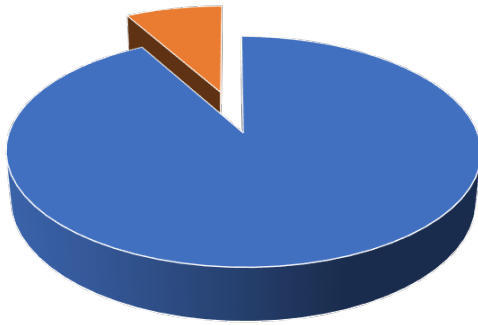
procedures, policies, and actions taken by the Board; refers questions to appropriate employee or department as required.

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

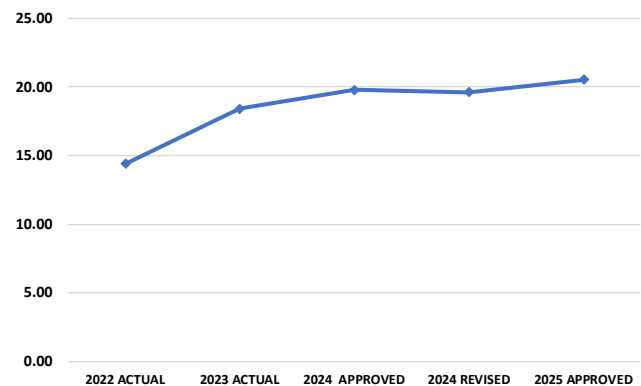
**BRIEN MCMAHON HIGH SCHOOL****Principal:** Barbara Wood**Address:** 300 Highland Ave  
Norwalk, Connecticut 06854**Phone:** 203-852-9488**Brien McMahon High School**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	13,488,569	12,866,961	13,993,419	15,485,482	15,247,536	16,319,652	834,170	5.4%
Benefits	290,017	332,277	3,157,712	3,425,076	3,425,065	3,366,447	(58,629)	-1.7%
Professional & Technical Services	374,321	400,139	299,718	255,590	298,326	262,228	6,638	2.6%
Property Services	94,309	69,303	70,489	78,540	129,999	100,748	22,208	28.3%
Other Services	65,789	129,516	147,985	125,808	96,152	125,753	(55)	0.0%
Supplies & Materials	328,846	211,926	314,741	255,879	233,624	224,558	(31,321)	-12.2%
Equipment	312,481	334,751	334,200	133,561	173,447	112,543	(21,018)	-15.7%
Other Objects	65,038	61,092	85,122	34,855	30,695	29,955	(4,900)	-14.1%
<b>Sub Total</b>	<b>15,019,370</b>	<b>14,405,964</b>	<b>18,403,386</b>	<b>19,794,791</b>	<b>19,634,844</b>	<b>20,541,884</b>	<b>747,093</b>	<b>3.8%</b>

**Brien McMahon High School**  
8.8% of General Fund Budget



\$ Millions

**Brien McMahon High School****Significant Budget Changes**

Brien McMahon High School's approved FY24-25 budget has a net increase of \$0.75 million, representing a 3.8% change compared to the approved FY23-24 budget. The \$0.78 million increase in Salaries & Benefits was offset by a \$0.03 million decrease in all other expenditure categories.

**School Mission**

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

**School Vision**

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

**A COMPREHENSIVE HIGH SCHOOL IN NORWALK**

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

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

Brien McMahon High School is an International Baccalaureate School, offering the Diploma Program, the Career-related program, and the Middle Years program. This is in addition to a variety of Advanced Placement (AP) courses, UCONN ECE courses, and PLTW courses.

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

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

- The International Baccalaureate (IB) Diploma Program at Brien McMahon High School is a comprehensive and rigorous two-year pre-university course of study. The program is housed at Brien McMahon, but available to high school students throughout the district via application.
- The IB Career-related Program (IBCP) allows students to study combination of pre-university IB Diploma Program and career-related studies courses. It allows students to create an individualized program that leads to further study, apprenticeships or employment after graduation. Brien McMahon offers Biomedical Science, Computer Science, Engineering, Marine Science and Navy Junior ROTC as IBCP's career-related studies.
- The IB Middle Years Program (IBMYP) is a foundational IB program designed to prepare students to meet the challenges of both IBDP and IBCP. It encourages students in Grades 9 and 10 to make practical connections between their studies and the real world, preparing them for success in further study and in life
- The Marine Science Academy at Brien McMahon High School provides students with access to techniques and technology that are current and relevant in the diverse Marine Science field. Through instructional practices, field experiences, internships and apprenticeships, graduates will have the skills and experience they need to enter the workforce or post-secondary education.
- The McMahon Healthcare Academy offers students the ability to earn health certifications through a partnership with Norwalk Community College (NCC) and Norwalk Hospital. Certifications include First Aid/CPR Certification, Stop the Bleed Certification and Emergency Medical Technician. These certifications will enable students to secure jobs as healthcare technicians after graduation.





**NORWALK HIGH SCHOOL**

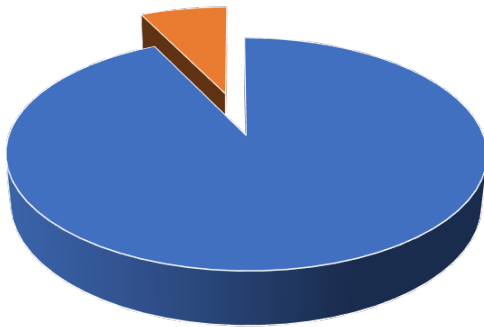
**Principal:** Dr. Lynne Moore

**Address:** 23 Calvin Murphy Dr.  
Norwalk, Connecticut 06851

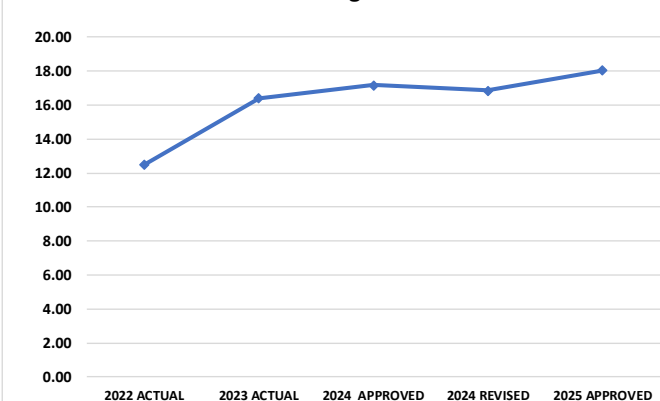
**Phone:** 203-838-4481

Norwalk High School	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	FY24-25 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
Salaries	12,160,620	11,616,643	12,743,921	13,501,892	13,126,423	14,279,063	777,171	5.8%
Benefits	41,682	68,529	2,959,828	3,099,708	3,107,800	3,154,890	55,182	
Professional & Technical Services	291,249	349,651	246,298	203,057	176,947	185,056	(18,001)	-8.9%
Property Services	82,913	88,325	97,220	68,024	70,369	89,407	21,383	31.4%
Other Services	58,850	97,081	106,861	80,104	101,541	92,122	12,018	15.0%
Supplies & Materials	270,157	161,611	162,993	156,440	197,440	170,341	13,901	8.9%
Equipment	312,833	100,605	53,035	41,800	69,893	53,347	11,547	27.6%
Other Objects	19,044	15,647	21,067	23,400	16,299	29,400	6,000	25.6%
<b>Sub Total</b>	<b>13,237,349</b>	<b>12,498,092</b>	<b>16,391,222</b>	<b>17,174,426</b>	<b>16,866,711</b>	<b>18,053,626</b>	<b>879,201</b>	<b>5.1%</b>

**Norwalk High School**  
7.7% of General Fund Budget



**Norwalk High School**



### Significant Budget Changes

Norwalk High School's approved FY24-25 budget has a net increase of \$0.88 million, representing a 5.1% change compared to the approved FY23-24 budget. The increase is driven by a \$0.83 increase in Salaries and Benefits and a \$0.05 million net increase in all other expenditure categories.

### School Mission

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

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

**Academic Competencies**

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

**Social Competencies**

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

**Civic Competencies**

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

**School Vision**

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

**A COMPREHENSIVE HIGH SCHOOL IN NORWALK**

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

Students have the opportunity to explore the diverse course offerings through the Program of Studies, enabling them to be best prepared for college or employment upon completion of their senior year. With a wide variety of courses to choose from, NHS students can choose to follow their interests from STEM to social justice, journalism and more. Advanced Placement and Honors courses are also available for students looking for a more rigorous course of study. Norwalk High School has academies and pathways within the school including the Digital Media & Communications Academy, Culinary, Project Lead the Way and Interdisciplinary Global Engagement. Each academy is a smaller learning community within the school with multiple pathways to success.

The NHS Music Department has a long history of excellence from top performing vocal ensembles, renowned musical productions, concert band, a nationally recognized marching band and string orchestra. Students may choose to take an AP music theory course. As BEARS, we embrace our community partners and have comprehensive support structures allowing us to offer a plethora of wellness opportunities for our students and families. NHS offers many after school sports activities including soccer, field hockey, basketball, football, swimming and more. The Norwalk Bears baseball team earned the title of State Champions in 2021. Students can engage in a variety of clubs such as Bears Beating Cancer, Bears Reaching Out Within Norwalk, buildOn, Gaming Club and Bear Pack. Our AFJROTC program offers leadership and service opportunities.



**P-TECH NORWALK**

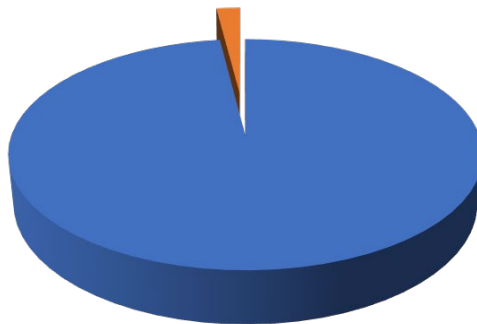
**Interim Principal:** Beth Furnari

**Address:** 23 Calvin Murphy Dr.  
Norwalk, Connecticut 06851

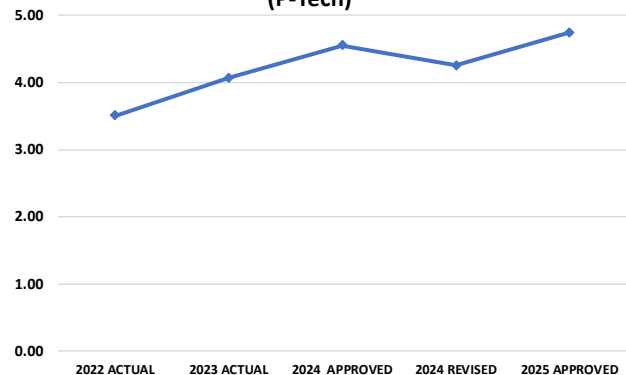
**Phone:** 203-838-4481 x13

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
<b>P Tech</b>								
Equipment	-	-	-	-	-	-	-	-
Salaries	2,600,312	3,077,268	2,931,187	3,644,154	3,271,036	3,452,206	(191,947)	-5.3%
Benefits	44,618	44,618	687,926	682,988	682,981	832,482	149,494	21.9%
Professional & Technical Services	388,675	255,543	261,688	65,859	99,987	276,750	210,891	320.2%
Property Services	-	7,910	13,011	3,840	18,783	23,048	19,208	500.2%
Other Services	11,059	17,358	46,383	42,526	41,864	40,229	(2,297)	-5.4%
Supplies & Materials	155,438	92,643	105,835	96,714	121,973	107,914	11,200	11.6%
Equipment	41,052	5,362	19,741	11,561	16,141	12,406	845	7.3%
Other Objects	2,013	5,298	1,992	3,212	3,016	3,000	(212)	-6.6%
<b>Sub Total</b>	<b>3,243,167</b>	<b>3,506,001</b>	<b>4,067,764</b>	<b>4,550,854</b>	<b>4,255,782</b>	<b>4,748,035</b>	<b>197,181</b>	<b>4.3%</b>

**Pathways in Technology Early College High School  
(P-Tech)**  
2.0% of General Fund Budget



**\$ Millions Pathways in Technology Early College High School  
(P-Tech)**



**Significant Budget Changes**

P-TECH Norwalk's approved FY24-25 budget has a net increase of \$0.20 million, representing a 4.3% change compared to the approved FY23-24 budget. The increase is driven by a \$0.21 increase in Professional & Technical Services and a net \$0.01 million net decrease in all other expenditure categories.

**School Vision**

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

**School Mission**

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

**EARLY ACCESS TO COLLEGE AND CAREER READINESS**

P-TECH, Pathways in Technology Early College High School is Connecticut's first early college, 9<sup>th</sup> grade through grade 14 high school. P-TECH was established in 2014 by IBM, Norwalk Community College and Norwalk Public Schools.

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

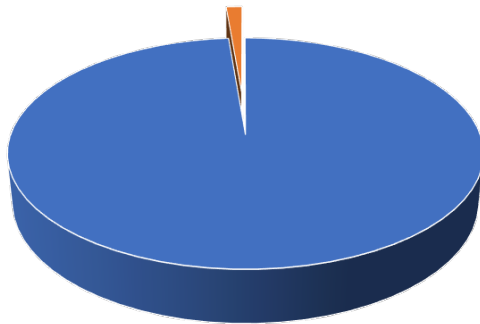
In partnership with IBM, P-TECH students gain access to mentorships, worksite visits and paid internships. P-TECH graduates have benefited from earning sought-after positions at IBM. In addition to all the advantages of being an IBM/P-TECH student candidate for qualified high-level IBM open positions,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

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

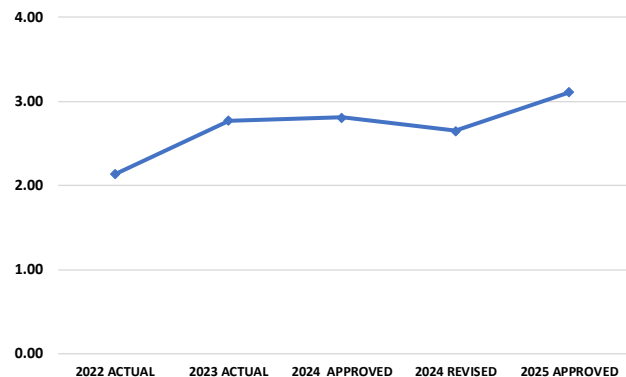
**CENTER FOR GLOBAL STUDIES****Principal:** Julie Parham**Address:** 300 Highland Ave  
Norwalk, Connecticut 06854**Phone:** 203-852-9488

Center For Global Studies	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	FY24-25 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
Salaries	1,354,730	1,563,028	1,863,029	2,151,719	1,995,982	2,247,598	95,879	4.5%
Benefits	111,545	192,424	523,787	470,260	470,255	523,149	52,889	11.2%
Professional & Technical Services	21,106	201,357	246,271	108,220	103,777	205,055	96,835	89.5%
Property Services	6,433	10,236	26,754	12,140	18,250	18,064	5,924	48.8%
Other Services	323	13,843	23,269	24,214	14,133	24,231	17	0.1%
Supplies & Materials	87,980	26,869	64,156	29,943	36,888	49,557	19,614	65.5%
Equipment	67,618	125,481	23,200	9,801	6,748	36,460	26,659	272.0%
Other Objects	876	3,799	2,559	2,731	1,770	3,231	500	18.3%
<b>Sub Total</b>	<b>1,650,611</b>	<b>2,137,037</b>	<b>2,773,026</b>	<b>2,809,028</b>	<b>2,647,805</b>	<b>3,107,345</b>	<b>298,317</b>	<b>10.6%</b>

**Center for Global Studies**  
1.3% of General Fund Budget



\$ Millions

**Center for Global Studies****Significant Budget Changes**

The Center for Global Studies approved FY24-25 budget has a net increase of \$0.30 million or 10.6% over the approved FY23-24 expense budget. The increase is driven by a \$0.15 million increase in Salaries & Benefits and is offset by a net increase of \$0.15 million in all other expenditure categories.

**School Mission**

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

- Immersion in the study of global cultures, which builds understanding of and compassion for diverse values and beliefs;

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

**School Vision**

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

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

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

CGS students are passionate about learning languages and gaining cultural understanding. The CGS curriculum emphasizes international awareness through experiential learning. We are an IB MYP Candidate School, and we are authorized to offer the IB Diploma Program. Once fully authorized, we will be an IB World School. All CGS students will participate in the IB MYP program, all students participate in the Diploma program, and many students pursue the IB Diploma. The IB Diploma program is a two-year liberal arts course of study that begins in grade 11 and serves as rigorous preparation for college. Students enrolled in the full program take seven college-level courses over the course of two years, complete a 4,000-word extended essay, and complete extra-curricular work through a Creativity, Activity, and Service (CAS) project.

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

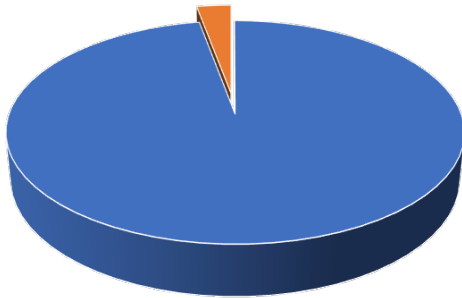
CGS students are also eligible for a Connecticut Certificate of Global Engagement.

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

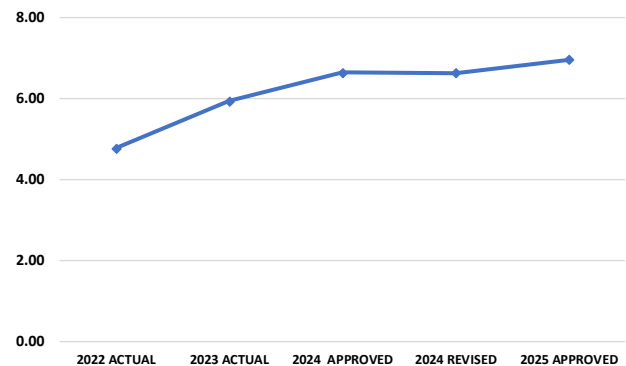
Salaries
Benefits
Professional & Technical Services
Property Services
Other Services
Supplies & Materials
Equipment
Other Objects
<b>Sub Total</b>

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
4,871,939	4,480,884	4,453,345	5,245,783	5,186,891	5,603,438	357,655	6.8%
43,095	19,386	1,139,803	1,142,267	1,171,482	1,148,045	5,778	0.5%
107,392	157,153	140,856	147,508	145,805	149,285	1,777	1.2%
24,193	23,552	21,188	14,514	30,734	17,865	3,351	23.1%
1,075	2,063	18,117	1,440	4,045	3,464	2,024	140.6%
18,496	66,625	84,105	92,590	62,887	46,339	(46,251)	-50.0%
74,468	25,259	90,977	2,000	35,972	2,000	-	0.0%
80	434	-	-	-	-	-	-
<b>5,140,738</b>	<b>4,775,356</b>	<b>5,948,391</b>	<b>6,646,102</b>	<b>6,637,817</b>	<b>6,970,436</b>	<b>324,334</b>	<b>4.9%</b>

**Nathan Hale Middle School**  
3.0% of General Fund Budget



\$ Millions

**Nathan Hale Middle School****Significant Budget Changes**

Nathan Hale Middle School's approved FY24-25 budget has a net increase of \$0.32 million, representing a 4.9% change compared to the approved FY23-24 budget. The increase is driven by the \$0.36 million increase in Salaries & Benefits offset by a \$0.04 million decrease in Supplies & Materials.

**School Mission**

Nathan Hale Middle School is an International Baccalaureate Candidate Middle Years Program School dedicated to valuing and respecting every student. We foster a community where students become effective communicators, risk-takers, problem-solvers and critical thinkers. Through personal growth, social and emotional wellness, cultural responsiveness, and global citizenship, we empower our students to confidently meet future challenges.

**School Vision**

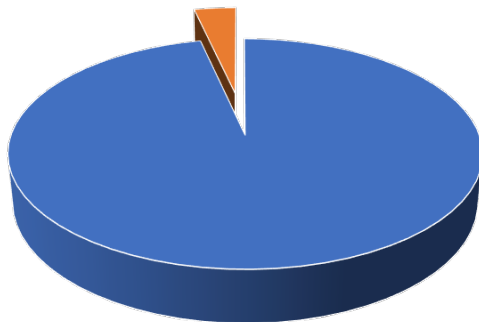
To empower all students at Nathan Hale Middle School to cultivate the values and skills essential for lifelong learning. We aspire for every student to achieve their fullest potential and be well-prepared for the opportunities and challenges of the future.



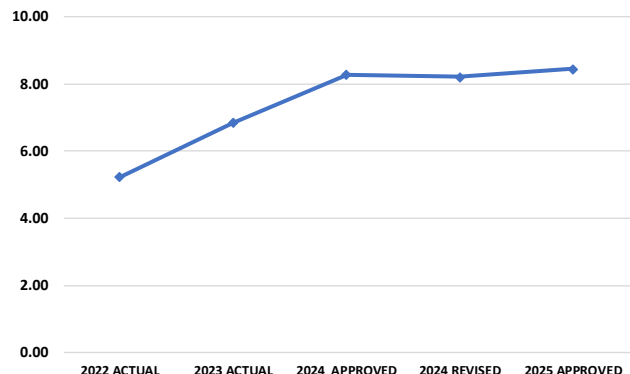
**PONUS RIDGE MIDDLE SCHOOL****Principal:** Dr. Damon Lewis**Address:** 21 Hunters Lane  
Norwalk, Connecticut 06850**Phone:** 203-847-3557

Ponus Ridge Middle School	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	5,235,001	5,006,142	5,358,509	6,612,144	6,548,263	6,875,261	263,117	4.0%
Benefits	-	-	1,253,599	1,457,589	1,457,584	1,331,132	(126,457)	-8.7%
Professional & Technical Services	91,584	117,843	179,897	118,508	140,046	129,785	11,277	9.5%
Property Services	29,313	13,870	22,642	22,888	24,659	20,648	(2,240)	-9.8%
Other Services	350	1,889	2,775	600	6,305	500	(100)	-16.7%
Supplies & Materials	34,494	86,726	38,546	66,987	34,344	89,732	22,745	34.0%
Equipment	120,032	17,673	2,550	2,000	-	2,000	-	0.0%
Other Objects	669	-	280	-	564	580	580	
<b>Sub Total</b>	<b>5,511,444</b>	<b>5,244,143</b>	<b>6,858,798</b>	<b>8,280,716</b>	<b>8,211,765</b>	<b>8,449,638</b>	<b>168,922</b>	<b>2.0%</b>

**Ponus Ridge Middle School**  
3.6% of General Fund Budget



\$ Millions

**Ponus Ridge Middle School****Significant Budget Changes**

Ponus Ridge Middle School's approved FY24-25 budget has a net increase of \$0.17 million, representing a 2.0% change compared to the approved FY23-24 budget. The increase is driven by a \$0.14 million increase in Salaries & Benefits and a net increase of \$0.03 million in all other expenditure categories.

**School Mission**

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

**School Vision**

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

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

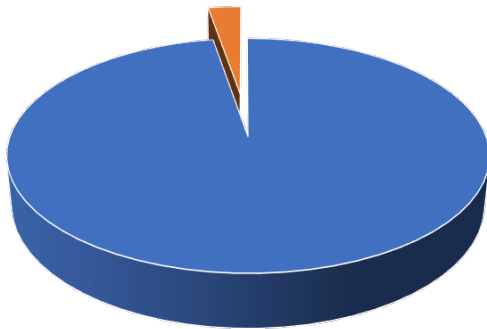
**Vision Statement**

At Ponus Ridge Middle School, "EVERY DAY COUNTS!" Our vision is to empower and inspire all students to acquire knowledge, skills and confidence necessary to become creative problem solvers, achieve personal goals and responsibly contribute to our diverse and everchanging world.

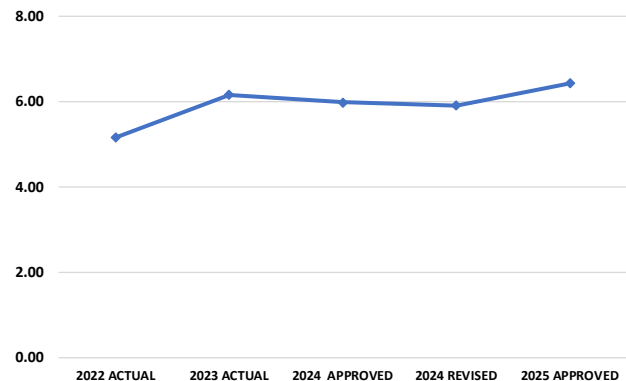
**ROTON MIDDLE SCHOOL****Principal:** Edward Singleton**Address:** 201 Highland Ave,  
Norwalk, Connecticut 06853**Phone:** 203-899-2930**Roton Middle School**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	4,585,475	4,641,977	4,707,032	4,713,961	4,568,002	4,946,181	232,220	4.9%
Benefits	111,545	134,388	1,200,294	1,064,860	1,094,715	1,246,384	181,524	17.0%
Professional & Technical Services	115,627	117,593	96,960	93,008	119,494	120,785	27,777	29.9%
Property Services	33,329	17,743	19,829	19,125	19,152	21,888	2,763	14.4%
Other Services	856	2,897	8,480	600	1,268	1,100	500	83.3%
Supplies & Materials	61,987	115,239	131,540	93,773	70,773	91,810	(1,963)	-2.1%
Equipment	36,727	139,255	8,933	2,500	43,531	9,500	7,000	280.0%
Other Objects	-	-	200	1,500	845	500	(1,000)	-66.7%
<b>Sub Total</b>	<b>4,945,546</b>	<b>5,169,092</b>	<b>6,173,269</b>	<b>5,989,326</b>	<b>5,917,778</b>	<b>6,438,148</b>	<b>448,822</b>	<b>7.5%</b>

**Roton Middle School**  
2.8% of General Fund Budget



\$ Millions

**Roton Middle School****Significant Budget Changes**

Roton Middle School's approved FY24-25 budget has a net increase of \$0.45 million, representing a 7.5% change compared to the approved FY23-24 budget. Salaries & Benefits decreased \$0.41 million. Other expenditure categories had a net increase of \$0.04 million.

**School Mission**

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

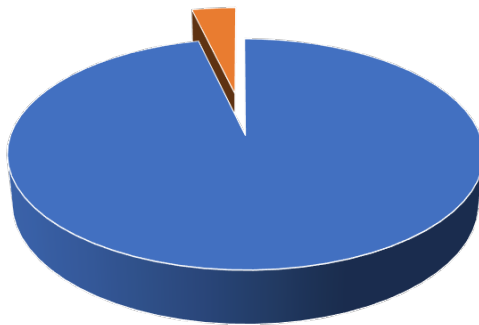
**School Vision**

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

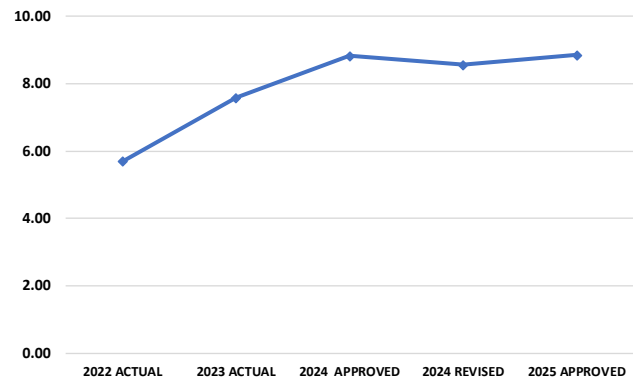
**WEST ROCKS MIDDLE SCHOOL****Principal:** Dr. Adam Reynolds**Address:** 81 West Rocks Road  
Norwalk, Connecticut 06851**Phone:** 203-899-2970**West Rocks Middle School**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	5,488,351	5,251,437	5,620,320	6,980,202	6,659,897	7,251,203	271,001	3.9%
Benefits	178,472	112,079	1,401,269	1,528,233	1,542,228	1,238,419	(289,814)	-19.0%
Professional & Technical Services	176,998	144,950	257,155	144,308	175,427	155,785	11,477	8.0%
Property Services	98,717	23,287	44,759	29,487	33,612	30,925	1,438	4.9%
Other Services	1,061	2,171	9,374	1,440	4,731	4,146	2,706	187.9%
Supplies & Materials	50,254	70,283	160,433	133,919	89,821	124,146	(9,773)	-7.3%
Equipment	134,952	85,296	97,304	12,621	49,344	48,500	35,879	284.3%
Other Objects	710	95	599	600	2,943	3,000	2,400	400.0%
<b>Sub Total</b>	<b>6,129,514</b>	<b>5,689,597</b>	<b>7,591,212</b>	<b>8,830,811</b>	<b>8,558,003</b>	<b>8,856,124</b>	<b>25,313</b>	<b>0.3%</b>

**West Rocks Middle School**  
3.8% of General Fund Budget



\$ Millions

**West Rocks Middle School****Significant Budget Changes**

West Rocks Middle School's approved FY24-25 budget has a net increase of \$0.03 million, representing a 0.3% change compared to the approved FY23-24 budget. Salaries & Benefits decreased \$0.02 million. Other expenditure categories had a net increase of \$0.05 million.

**School Mission**

At West Rocks Middle School our goal is to prepare our students to be good citizens when they are promoted to high school. We create an environment in which all members of the community are safe, successful, and known. They must demonstrate the following traits: character, service, leadership, and scholarship. Students display or demonstrate character in the following ways: responsibility; good listening; kindness; and mutual respect of others, things, and themselves. Students display or demonstrate service in the following ways: giving back to the community, both locally and globally. Students display or demonstrate leadership in the following ways: use their

moral compass; be an effective communicator, collaborator, and problem solver; as well as inspire others. Students display or demonstrate scholarship in the following ways: they think critically, and are ready to learn, persistent, and self-motivated.

**School Vision**

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

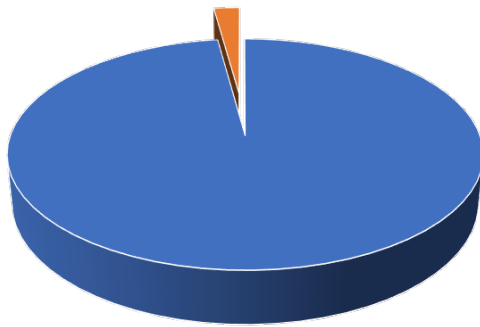
**BROOKSIDE ELEMENTARY SCHOOL****Principal:** Christina Guerra**Address:** 382 Highland Ave

Norwalk, Connecticut 06854

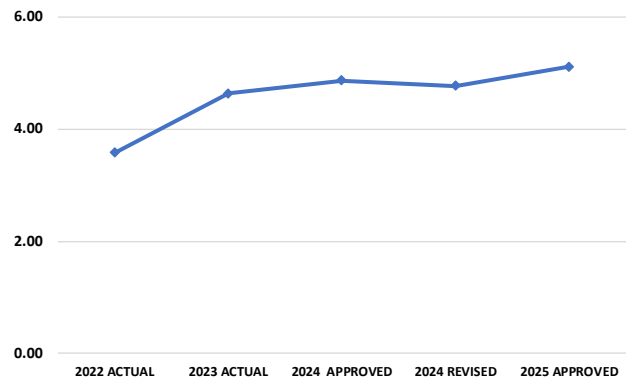
**Phone:** 203-899-2830

Brookside School	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	FY24-25 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
Salaries	3,105,243	3,221,876	3,518,142	3,755,278	3,623,211	4,003,321	248,043	6.6%
Benefits	66,927	66,927	869,995	866,443	866,440	840,847	(25,596)	-3.0%
Professional & Technical Services	70,013	105,247	109,966	136,754	150,501	142,773	6,019	4.4%
Property Services	34,432	14,889	17,164	15,823	21,851	24,769	8,946	56.5%
Other Services	2,505	2,170	1,269	2,280	2,739	2,050	(230)	-10.1%
Supplies & Materials	54,189	84,582	98,356	64,266	87,840	65,542	1,276	2.0%
Equipment	31,580	82,520	19,460	23,000	18,466	26,000	3,000	13.0%
Other Objects	-	-	1,386	-	16	1,400	1,400	
<b>Sub Total</b>	<b>3,364,888</b>	<b>3,578,210</b>	<b>4,635,739</b>	<b>4,863,843</b>	<b>4,771,063</b>	<b>5,106,702</b>	<b>242,859</b>	<b>5.0%</b>

**Brookside Elementary School**  
2.2% of General Fund Budget



\$ Millions

**Brookside Elementary School****Significant Budget Changes**

Brookside Elementary School's approved FY24-25 budget has a net increase of \$0.24 million, representing a 5.0% change compared to the approved FY23-24 budget. Salaries & Benefits increased \$0.22 million; all other expenditure categories increased a net \$0.02 million.

**School Mission**

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

**School Vision**

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



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

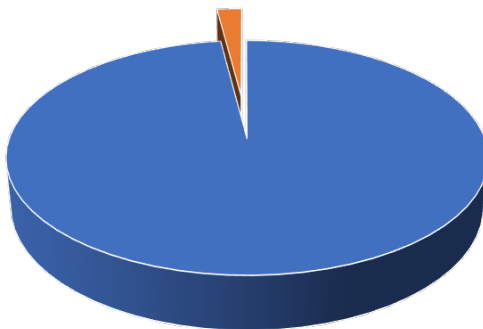
Kindness and compassion foster a positive, warm and inclusive school environment at Brookside Elementary School. The Brookside community challenges and inspires all students to demonstrate high levels of achievement, responsible citizenship and a lifelong love of learning. With an emphasis on accepting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

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

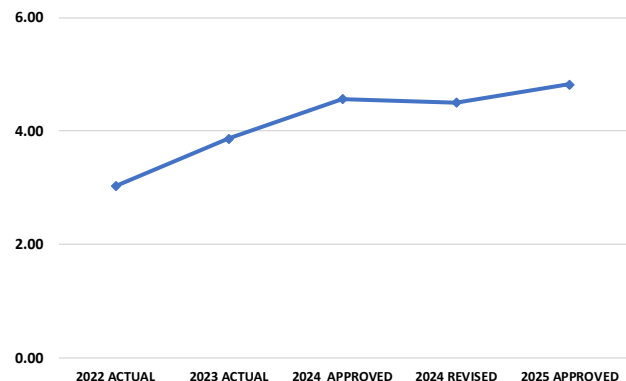
**CMS ELEMENTARY SCHOOL****Principal:** Medard Thomas**Address:** 21 Hunters Ln (Lower Building)  
Norwalk, Connecticut 06850**Phone:** 203-899-2840

Concord Magnet School	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	FY24-25 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
Salaries	3,052,781	2,838,879	2,845,942	3,502,682	3,450,210	3,776,697	274,015	7.8%
Benefits	22,309	22,309	846,943	887,352	883,127	831,010	(56,342)	-6.3%
Professional & Technical Services	34,464	68,429	76,715	72,754	81,568	90,893	18,139	24.9%
Property Services	13,387	14,813	13,921	9,149	16,299	27,795	18,646	203.8%
Other Services	1,040	1,532	1,876	1,440	4,513	1,914	474	32.9%
Supplies & Materials	17,344	26,536	73,101	51,428	39,632	48,091	(3,337)	-6.5%
Equipment	39,626	59,415	14,475	43,139	32,065	49,000	5,861	13.6%
Other Objects	563	79	89	100	172	250	150	150.0%
<b>Sub Total</b>	<b>3,181,514</b>	<b>3,031,994</b>	<b>3,873,062</b>	<b>4,568,044</b>	<b>4,507,587</b>	<b>4,825,650</b>	<b>257,606</b>	<b>5.6%</b>

**Concord Magnet School (CMS)**  
2.1% of General Fund Budget



\$ Millions

**Concord Magnet School****Significant Budget Changes**

Concord Magnet School's approved FY24-25 budget has a net increase of \$0.26 million, representing a 5.6% change compared to the approved FY23-24 budget. Salaries & Benefits increased \$0.22 million; all other expenditure categories increased a net \$0.04 million.

**School Mission**

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

**School Vision**

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

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

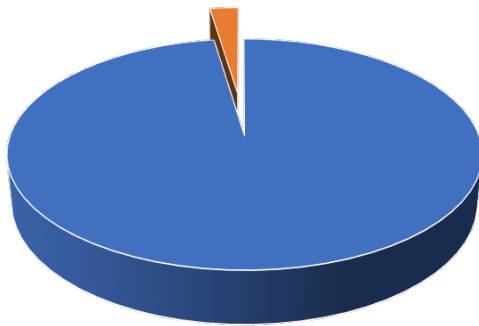
Teachers work with community partners in the fields of dance, theater, visual arts, music, or creative writing to design authentic arts-integrated learning opportunities. Through these interactions, students apply higher order thinking processes of imagining, decision making, creating, performing, and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

At CMS, opportunities to participate in student government provide students with the opportunity to discuss important topics and make a difference in both the school and broader community. To further develop community and highlight learning, families participate in regular all school meetings. Renowned for its culture and climate, students learn in a collaborative environment, based on their interests. Examples include the Festival of Lights, a celebration where kindergartners learn about light from all customs, the very popular yearly fresh produce market run by 1<sup>st</sup> grade students, video documentaries and digital media projects for middle schoolers and more! Lastly, we take our children on curriculum related field trips to expand their learning outside of the classroom setting.

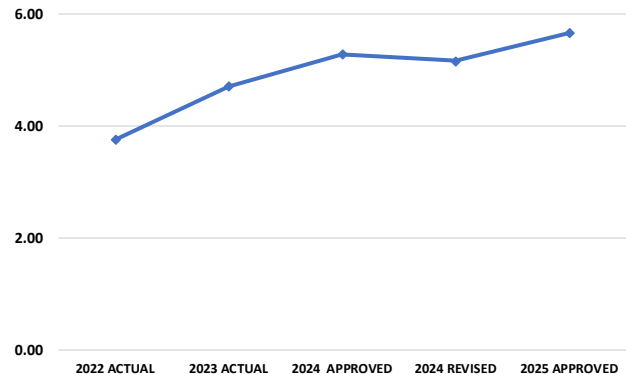
**CRANBURY ELEMENTARY SCHOOL****Principal:** Dr. Jennifer Masone**Address:** 10 Knowalot Lane  
Norwalk, Connecticut 06851**Phone:** 203-846-3600

	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	FY24-25 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
<b>Cranbury School</b>								
Salaries	3,346,243	3,395,931	3,672,380	4,147,084	4,059,475	4,416,692	269,608	6.5%
Benefits	78,082	135,838	876,500	919,017	919,014	1,019,007	99,990	10.9%
Professional & Technical Services	59,885	94,249	70,546	89,864	94,367	105,893	16,029	17.8%
Property Services	12,756	8,517	10,115	10,211	8,998	9,961	(250)	-2.4%
Other Services	450	576	1,182	1,020	4,151	6,032	5,012	491.4%
Supplies & Materials	99,866	116,176	68,171	104,618	64,515	90,559	(14,059)	-13.4%
Equipment	16,729	14,019	16,962	14,019	16,037	23,500	9,481	67.6%
Other Objects	-	-	-	-	53	-	-	
<b>Sub Total</b>	<b>3,614,009</b>	<b>3,765,306</b>	<b>4,715,855</b>	<b>5,285,832</b>	<b>5,166,611</b>	<b>5,671,644</b>	<b>385,812</b>	<b>7.3%</b>

**Cranbury Elementary School**  
2.4% of General Fund Budget



\$ Millions

**Cranbury Elementary School****Significant Budget Changes**

Concord Magnet School's approved FY24-25 budget has a net increase of \$0.26 million, representing a 5.6% change compared to the approved FY23-24 budget. Salaries & Benefits increased \$0.22 million; all other expenditure categories increased a net \$0.04 million.

**School Mission**

Cranbury Elementary School welcomes all types of learners to our richly diverse community. Our school strives to educate the whole child by providing an educational experience that inspires academic achievement and builds a solid foundation of life skills. Our children become confident problem solvers who are excited to learn and contribute to the community.

**School Vision**

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

**A NEIGHBORHOOD SCHOOL FOCUSED ON THE ENVIRONMENT**

Cranbury School is uniquely positioned in a neighborhood woodland section of Norwalk. The school borders Cranbury Park, which is the largest park in the city. It serves 420 students in preschool through fifth grade. The school community prides itself on tradition with multiple generations of students, staff, and families who have attended over the years. In keeping with the NPS Strategic Operating Plan, the school is developing a pathway focused on the environment. Budget initiatives include the ongoing support of a Science Teacher and purchase of specialized equipment that will allow students to pair technology with learning about their environment with the overall goal of making a positive contribution to the school, their homes, and their community.

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

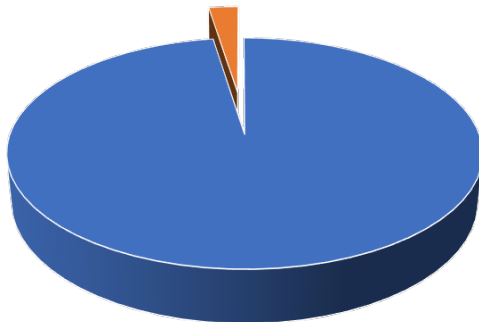
**FOX RUN ELEMENTARY SCHOOL****Principal:** Carla Monteiro-Walsh**Address:** 228 Fallow Street

Norwalk, Connecticut 06850

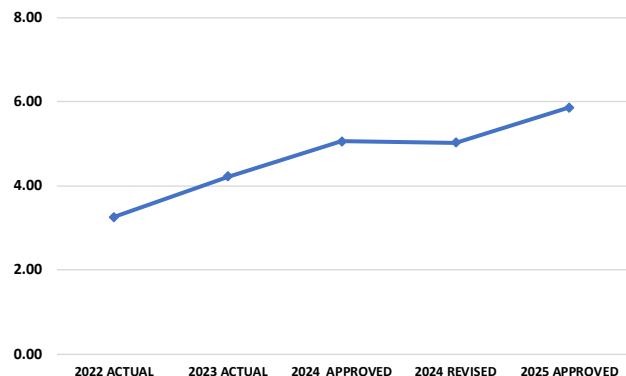
**Phone:** 203-899-2860**Fox Run School**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	3,103,785	2,984,239	3,225,805	3,887,873	3,832,170	4,525,281	637,408	16.4%
Benefits	41,651	20,810	860,437	981,908	964,455	1,153,159	171,251	17.4%
Professional & Technical Services	58,781	91,104	91,256	84,346	107,087	101,893	17,547	20.8%
Property Services	22,604	67,591	15,973	20,306	19,104	18,437	(1,869)	-9.2%
Other Services	937	464	651	1,020	1,098	1,482	462	45.3%
Supplies & Materials	38,791	91,822	13,812	62,763	20,826	51,372	(11,391)	-18.1%
Equipment	31,374	4,753	18,649	17,500	80,746	13,000	(4,500)	-25.7%
Other Objects	-	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>3,297,922</b>	<b>3,260,783</b>	<b>4,226,584</b>	<b>5,055,716</b>	<b>5,025,486</b>	<b>5,864,624</b>	<b>808,908</b>	<b>16.0%</b>

**Fox Run Elementary School**  
2.5% of General Fund Budget



\$ Millions

**Fox Run Elementary School****Significant Budget Changes**

Fox Run Elementary School's approved FY24-25 budget has a net increase of \$0.81 million, representing a 16.0% change compared to the approved FY23-24 budget. Salaries & Benefits increased \$0.81 million.

**School Mission**

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

**School Vision**

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

**A NEIGHBORHOOD SCHOOL CELEBRATING LEARNING AND CULTURE**

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

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

To invigorate our school culture, initiatives have been established to foster a cohesive community through daily social-emotional teaching. Additional connections for all our learners are created through adult-student as well as peer partnerships. Our partnership with After the Bell “ATB” provides academically rich before- and after-school experiences for students. We implemented a grant-funded after school program through The Carver Center that provides our fifth-grade students with academic enrichment and support. The school's Family Resource Center offers a wide variety of programs that students can access such as chess, tennis, book clubs, cooking, running club, art through recycling and more.

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

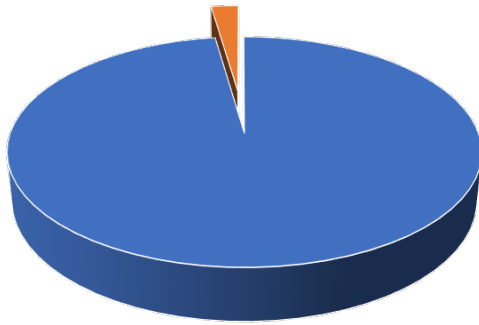
As students travel on their **P.A.T.H** to success, they will become **P**roblem Solvers who are **A**ccountable, **T**houghtful, **H**elpful members of our school community. We are committed in leading our scholars on their P.A.T.H to success.



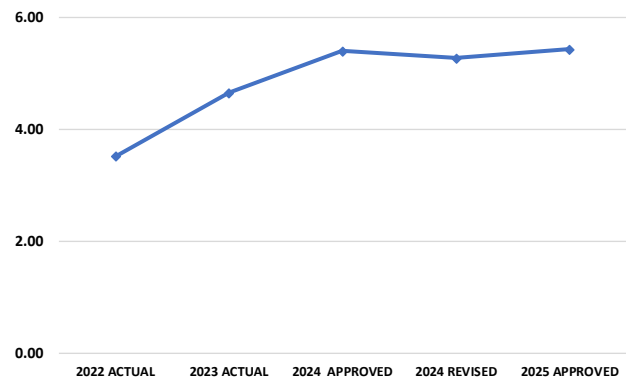
**JEFFERSON MARINE SCIENCE ELEMENTARY SCHOOL****Principal:** Cesar Nina**Address:** 75 Van Buren Ave  
Norwalk, Connecticut 06850**Phone:** 203-899-2870**Jefferson School**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	3,214,522	3,214,269	3,537,818	4,219,330	4,070,747	4,322,407	103,077	2.4%
Benefits	45,153	45,153	839,091	878,052	881,272	766,419	(111,633)	-12.7%
Professional & Technical Services	85,151	148,330	143,841	134,254	144,824	160,543	26,289	19.6%
Property Services	14,153	16,462	47,761	17,553	20,037	20,159	2,606	14.8%
Other Services	1,354	5,540	6,393	6,440	3,262	6,464	24	0.4%
Supplies & Materials	160,658	84,768	79,945	133,151	144,194	130,326	(2,825)	-2.1%
Equipment	6,013	4,225	5,275	12,600	15,157	29,878	17,278	137.1%
Other Objects	8,841	1,741	578	2,000	2,285	1,000	(1,000)	-50.0%
<b>Sub Total</b>	<b>3,535,845</b>	<b>3,520,488</b>	<b>4,660,701</b>	<b>5,403,380</b>	<b>5,281,777</b>	<b>5,437,196</b>	<b>33,816</b>	<b>0.6%</b>

**Jefferson Elementary School**  
2.3% of General Fund Budget



\$ Millions

**Jefferson Elementary School****Significant Budget Changes**

Jefferson Marine Science Elementary School's approved FY24-25 budget has a net increase of \$0.03 million, representing a 0.6% change compared to the approved FY23-24 budget. This is driven by a \$0.03 million increase in Professional & Technical Services.

**School Mission**

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

**School Vision**

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

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

Get ready to dive into learning at Jefferson Marine Science Elementary School! Recognized by the State as a School of Distinction in 2019, Jefferson provides the opportunity for young scholars to explore STEM (Science Technology Engineering and Math) via hands-on experiences and opportunities. Jefferson students attend school in a newly renovated and expanded facility complete with a new gymnasium, additional classrooms, playground, kitchen, and exterior design which will allow for easier drop-offs.

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

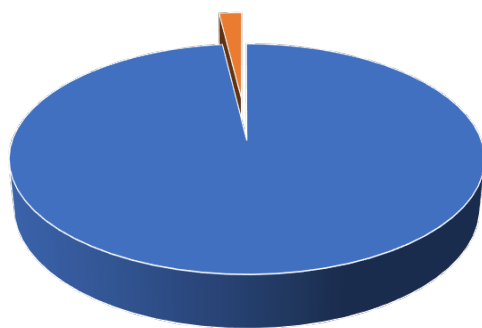
Scholars who attend this one-of-a-kind program will not only work with Maritime Aquarium marine scientists on the Jefferson campus but will get the opportunity to travel to various sites to conduct their studies in the field. Through these experiences, students will engage in science practices, critical thinking, and problem-solving. The Aquarium's education programs are co-developed with Jefferson staff to support the Next Generation Science Standards and tailored to meet the school's specific goals. Each grade level has an area of focus ranging from animal habitats to crabs and mollusks, predators and prey, local flora, flowering plants, and biodiversity of the Long Island Sound.

Additionally, Jefferson students are given extra opportunities to explore STEAM content such as robotics, coding, and engineering. Jefferson also offers a K-5 Dual Language classroom option for families interested in having their child learn in both languages.

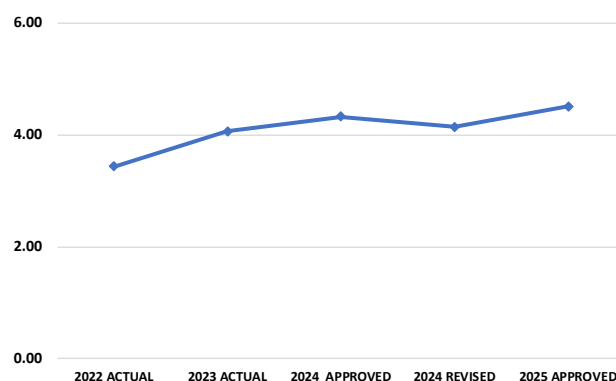
**KENDALL COLLEGE AND CAREER ACADEMY****Principal:** Jennifer Sweeters**Address:** 54 Fallow St  
Norwalk, Connecticut 06850**Phone:** 203-899-2880

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
<b>Kendall School</b>								
Salaries	3,260,444	3,203,708	2,864,628	3,347,144	3,175,859	3,613,832	266,688	8.0%
Benefits	113,150	73,631	936,837	773,729	786,106	755,990	(17,739)	-2.3%
Professional & Technical Services	142,438	86,677	114,000	95,754	73,151	82,893	(12,861)	-13.4%
Property Services	16,268	17,526	17,724	16,477	18,068	19,338	2,861	17.4%
Other Services	381	550	10,932	10,000	4,251	7,000	(3,000)	-30.0%
Supplies & Materials	92,974	26,652	77,785	66,723	51,726	27,617	(39,106)	-58.6%
Equipment	66,635	22,331	42,878	10,000	31,263	-	(10,000)	-100.0%
Other Objects	179	5,500	-	-	15	-	-	
<b>Sub Total</b>	<b>3,692,470</b>	<b>3,436,574</b>	<b>4,064,784</b>	<b>4,319,827</b>	<b>4,140,438</b>	<b>4,506,670</b>	<b>186,843</b>	<b>4.3%</b>

**Kendall Elementary School**  
1.9% of General Fund Budget



\$ Millions

**Kendall Elementary School****Significant Budget Changes**

Kendall College and Career Academy's approved FY24-25 budget has a net increase of \$0.19 million, representing a 4.3% change compared to the approved FY23-24 budget. Salaries and Benefits increased \$0.25 million; all other expenditure categories decreased a net \$0.06 million.

**School Mission**

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

**School Vision**

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

**FUTURE READY FOR COLLEGE and CAREER**

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

At KCCA, we believe that all students learn best through inquiry. We provide all students with opportunities to collaborate, communicate and investigate real world issues that align with the core curriculum. It's our mission to ensure our scholars are prepared for college, career and workforce development. We are working on integrating curriculum to continue to provide project based learning experiences and teaching a variety of technology skills to think beyond the classroom.

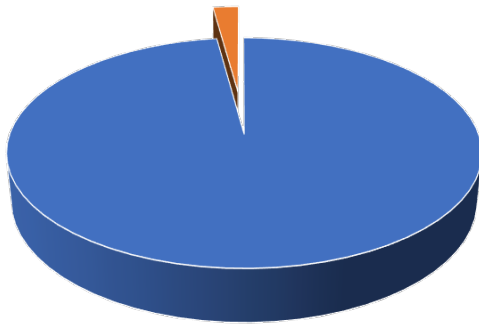
An array of college banners, workforce development posters and inspirational visuals hang in the halls of the school adding to the equity focused mission and vision. Student leaders are inspired to ask questions, work collaboratively, and think creatively about how to address global challenges. Events throughout the year such as a talent showcase, original talk show, social justice group, and ongoing celebrations of learning are a few of the platforms that promote student voice and choice. Kendall combines innovative aspects of curriculum and instruction offering project-based learning, as well as enriched learning experiences through the Schoolwide Enrichment Model. "Project Glow" provides differentiated instruction for students in Grades 1-2 who are identified for accelerated learning, while the Gifted and Talented program provides advanced, conceptually challenging content for students in Grades 3-5.

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

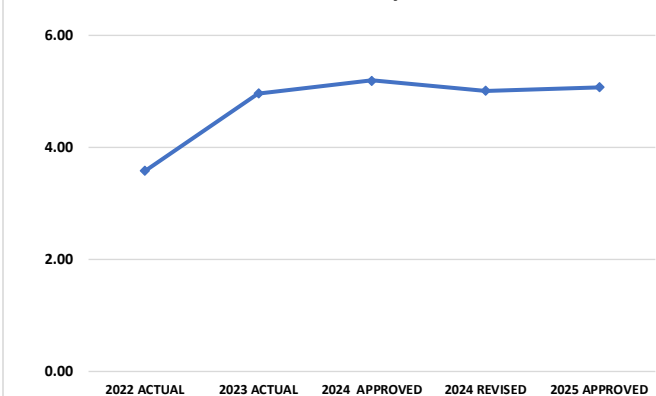
**MARVIN ELEMENTARY SCHOOL****Principal:** Sue Ellen O'Shea**Address:** 15 Calf Pasture Beach  
Norwalk, Connecticut 06855**Phone:** 203-899-2890

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
<b>Marvin School</b>								
Salaries	3,241,650	3,238,174	3,678,284	4,008,306	3,809,823	3,927,898	(80,408)	-2.0%
Benefits	22,309	67,995	1,009,222	1,004,659	1,004,657	965,591	(39,068)	-3.9%
Professional & Technical Services	95,151	124,610	107,453	113,754	95,664	111,893	(1,861)	-1.6%
Property Services	28,129	22,813	18,874	12,526	20,201	13,658	1,132	9.0%
Other Services	600	576	651	1,020	5,384	4,032	3,012	295.3%
Supplies & Materials	61,538	34,886	61,035	46,905	55,521	43,641	(3,264)	-7.0%
Equipment	74,764	93,198	86,071	11,584	20,230	13,000	1,416	12.2%
Other Objects	-	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>3,524,141</b>	<b>3,582,252</b>	<b>4,961,590</b>	<b>5,198,753</b>	<b>5,011,479</b>	<b>5,079,713</b>	<b>(119,040)</b>	<b>-2.3%</b>

**Marvin Elementary School**  
2.2% of General Fund Budget



**Marvin Elementary School**

**Significant Budget Changes**

Marvin Elementary School's approved FY24-25 budget has a net decrease of \$0.12 million, representing a -2.3% change compared to the approved FY23-24 budget.

**School Mission**

Marvin Elementary School is dedicated to educating the whole child by ensuring that all students are seen, heard, and valued in a safe and nurturing environment. We promote a passion for life-long learning, respect for self and others, and an appreciation for individual differences. Our mission is to foster the development of ALL students by educating, empowering, and encouraging everyone to reach their fullest potential. Through our commitment to these principles, we strive to create a community where every child can thrive and succeed.

**School Vision**

At Marvin Elementary School, we envision a nurturing and inclusive community where every student thrives. Embracing our STARS motto—Safe, Truthful, Always Respectful, Responsible, and Super Kind—we are committed to fostering an environment that celebrates diversity and promotes a culture of kindness and mutual respect.

Our goal is to empower students to become critical thinkers, equipped with the skills and knowledge needed to excel in an ever-evolving global society. Through innovative teaching methods, collaborative learning opportunities, and a strong emphasis on character development, we strive to prepare our students to be compassionate, responsible, and engaged citizens of the world.

Together, we inspire each other to reach for the stars and make a positive impact on our community and beyond.

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

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

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

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

Marvin also has a strong and engaged PTA that supports both staff and students with monthly meetings provided in English and Spanish, enrichment programs for all grades and extremely successful fundraisers.

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

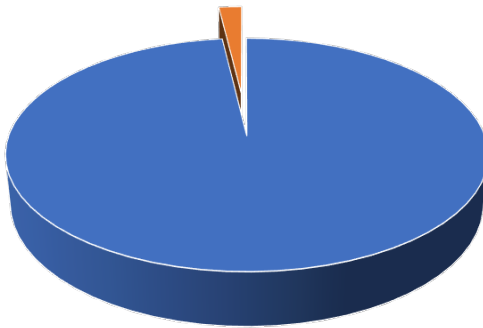
**NARAMAKE ELEMENTARY SCHOOL****Principal:** Jane Wilkins**Address:** 16 King St.

Norwalk, Connecticut 06851

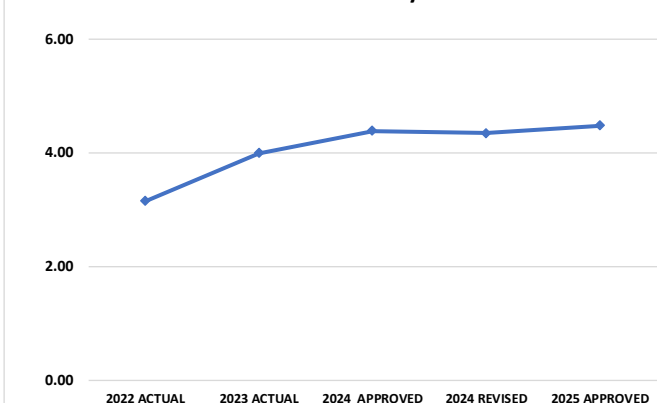
**Phone:** 203-899-2900**Naramake School**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	2,885,528	2,854,368	3,145,115	3,445,619	3,366,022	3,604,320	158,701	4.6%
Benefits	55,773	112,613	717,918	793,686	793,682	690,439	(103,247)	-13.0%
Professional & Technical Services	40,245	47,458	45,689	78,754	74,678	110,893	32,139	40.8%
Property Services	21,457	11,377	13,829	12,801	28,229	13,931	1,130	8.8%
Other Services	7,159	1,118	1,195	1,440	1,444	1,964	524	36.4%
Supplies & Materials	35,986	36,898	69,012	45,204	32,342	54,101	8,897	19.7%
Equipment	16,675	87,784	2,480	6,000	53,020	6,500	500	8.3%
Other Objects	-	-	-	4,000	1,190	-	(4,000)	-100.0%
<b>Sub Total</b>	<b>3,062,821</b>	<b>3,151,616</b>	<b>3,995,238</b>	<b>4,387,504</b>	<b>4,350,608</b>	<b>4,482,148</b>	<b>94,644</b>	<b>2.2%</b>

**Naramake Elementary School**  
1.9% of General Fund Budget



**Naramake Elementary School**

**Significant Budget Changes**

Naramake Elementary School's approved FY24-25 budget has a net increase of \$0.09 million, representing a 2.2% change compared to the approved FY23-24 budget. Salaries & Benefits increased \$0.06 million; all other expenditure categories had a net increase of \$0.03 million.

**School Mission**

Naramake Elementary School is a vibrant community of learners committed to providing children with a 21st-century learning experience in order for each to grow academically, socially, and emotionally. By facilitating educational experiences that encourage students to apply a growth mindset, our students creatively and collaboratively solve complex problems using critical thinking and communication skills in a safe and nurturing environment.



**School Vision**

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

Naramake Elementary School is a candidate school for the International Baccalaureate Primary Years Program (PYP). This school is pursuing authorization as an IB World School. IB World Schools share a common philosophy- a commitment to high-quality, challenging, international education that we believe is important for our students. This program provides a comprehensive framework that aims to inspire students to ask questions and problem-solve as responsible members of an ever-changing world. The IB School at Naramake will initiate the pathway leading to the globally recognized high school IB Diploma Programme.

**CANDIDATE: INTERNATIONAL BACCALAUREATE PRIMARY YEARS PROGRAMME**

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

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

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

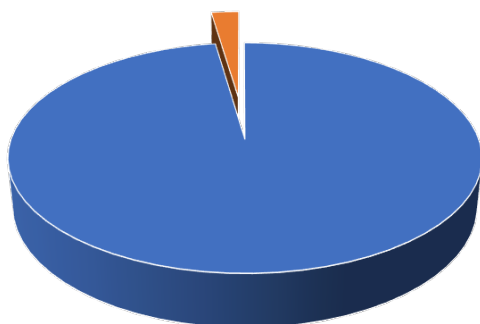
**ROWAYTON ELEMENTARY SCHOOL****Principal:** Dr. Casey Cummings**Address:** 1 Roton Ave

Norwalk, Connecticut 06853

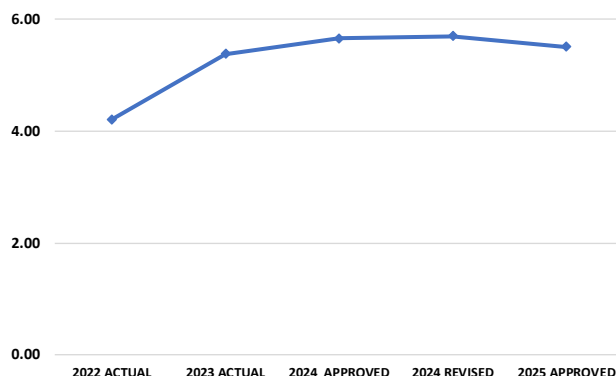
**Phone:** 203-899-2940**Rowayton School**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	3,599,496	3,735,275	4,024,416	4,398,579	4,473,150	4,426,134	27,555	0.6%
Benefits	111,545	135,456	1,020,379	926,206	939,491	882,519	(43,687)	-4.7%
Professional & Technical Services	49,026	83,126	85,010	115,754	79,858	73,893	(41,861)	-36.2%
Property Services	6,483	80,004	71,686	36,422	93,516	22,126	(14,296)	-39.3%
Other Services	875	1,426	5,179	1,020	1,252	1,732	712	69.8%
Supplies & Materials	119,464	125,388	128,456	135,162	53,185	68,766	(66,396)	-49.1%
Equipment	21,294	53,598	47,694	47,000	61,149	30,500	(16,500)	-35.1%
Other Objects	-	-	-	408	-	500	92	22.5%
<b>Sub Total</b>	<b>3,908,182</b>	<b>4,214,272</b>	<b>5,382,820</b>	<b>5,660,551</b>	<b>5,701,600</b>	<b>5,506,170</b>	<b>(154,381)</b>	<b>-2.7%</b>

**Rowayton Elementary School**  
2.4% of General Fund Budget



\$ Millions

**Rowayton Elementary School****Significant Budget Changes**

Rowayton Elementary School's approved FY24-25 budget has a net decrease of \$0.15 million, representing a -2.7% change compared to the approved FY23-24 budget.

**School Mission**

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

**School Vision**

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

**A NEIGHBORHOOD SCHOOL FOCUSED ON ENRICHMENT OPPORTUNITIES**

Nestled in a coastline neighborhood, Rowayton Elementary School serves over 400 students in grades Kindergarten through fifth grade. A close-knit supportive community of families, students, and staff work collaboratively to ensure that all students recognize their potential and develop a sense of empowerment. Rowayton staff work to create a safe, nurturing, and mutually respectful environment which fosters responsibility and life-long learning.

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

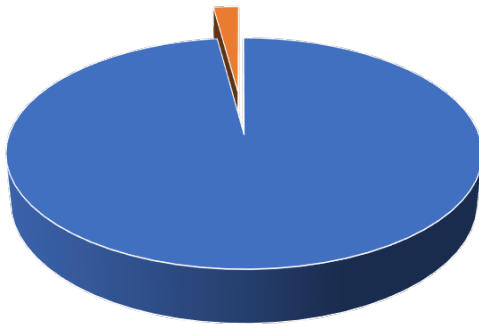
The schoolwide R.O.C.K.S. program teaches students skills to practice positivity and create an environment of acceptance and inclusion throughout the year. Student-produced and hosted, the Rowayton Register encourages students to share insights about various topics and events within the school and beyond. Rowayton promotes self-expression while students learn the value of listening to the various voices of their community. Students create each episode using media-based skills such as segment creation, interviewing, accountable talk, research and analysis, and recording. Hosts and guests include students, staff, families, and community members.

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

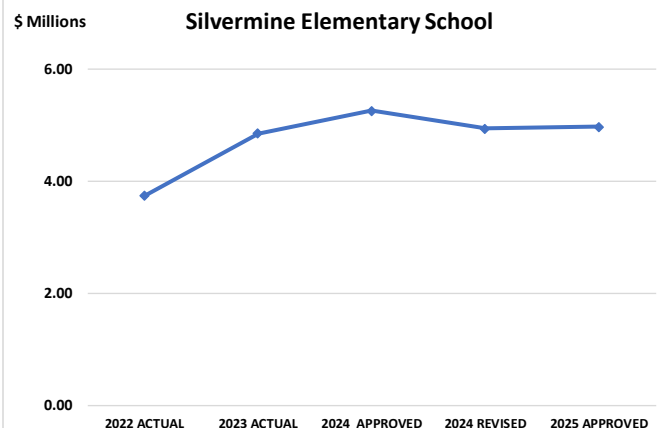
**SILVERMINE DUAL LANGUAGE MAGNET SCHOOL****Principal:** Yesenia Paredes**Address:** 157 Perry Ave  
Norwalk, Connecticut 06850**Phone:** 203-899-2950**Silvermine School**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	3,461,234	3,406,476	3,500,395	3,934,727	3,635,694	3,911,910	(22,817)	-0.6%
Benefits	89,771	44,085	1,048,013	1,027,500	1,027,497	873,663	(153,837)	-15.0%
Professional & Technical Services	107,992	109,737	107,546	83,754	83,205	84,893	1,139	1.4%
Property Services	19,319	3,479	17,539	25,415	26,803	18,307	(7,108)	-28.0%
Other Services	1,100	576	1,281	1,020	2,878	2,032	1,012	99.2%
Supplies & Materials	91,173	74,481	139,998	109,774	87,126	49,391	(60,383)	-55.0%
Equipment	231,537	106,987	41,292	81,500	79,118	35,812	(45,688)	-56.1%
Other Objects	-	-	-	-	100	100	100	
<b>Sub Total</b>	<b>4,002,126</b>	<b>3,745,820</b>	<b>4,856,064</b>	<b>5,263,690</b>	<b>4,942,420</b>	<b>4,976,108</b>	<b>(287,582)</b>	<b>-5.5%</b>

**Silvermine Elementary School**  
2.1% of General Fund Budget



**Silvermine Elementary School**

**Significant Budget Changes**

Silvermine Dual Magnet Language School's approved FY24-25 budget has a net decrease of \$0.29 million, representing a -5.5% change compared to the approved FY23-24 budget.

**School Mission**

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

**School Vision**

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

**FULL IMMERSION ENGLISH/SPANISH LANGUAGE SCHOOL**

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

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

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

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

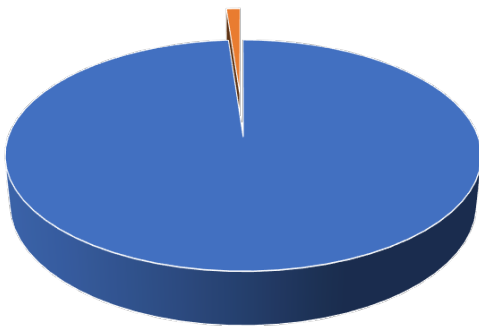
**SOUTH NORWALK SCHOOL****Principal:** Randall Austin**Address:** 46 Concord Street  
Norwalk, Connecticut 06854**Phone:** 203-854-4000**South Norwalk School**

Salaries  
Benefits  
Professional & Technical Services  
Property Services  
Other Services  
Supplies & Materials  
Equipment  
Sono School Incubator School

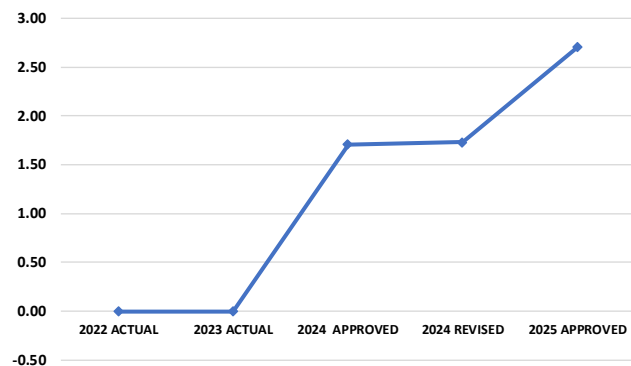
**Sub Total**

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE	
						AMOUNT	%
-	-	(1,490)	1,315,520	1,331,761	2,110,803	795,283	60.5%
-	-	-	242,218	242,216	472,108	229,890	94.9%
-	-	-	80,754	52,278	70,293	(10,461)	-13.0%
-	-	-	10,593	4,958	7,522	(3,071)	-29.0%
-	-	585	1,140	1,860	1,032	(108)	-9.5%
-	-	-	47,744	67,230	39,680	(8,064)	-16.9%
-	-	-	11,000	29,427	4,000	(7,000)	-63.6%
-	-	-	-	-	-	-	-
-	-	(905)	1,708,969	1,729,730	2,705,438	996,469	58.3%

**South Norwalk School**  
1.2 % of General Fund Budget



\$ Millions

**South Norwalk School****Significant Budget Changes**

The South Norwalk School approved FY24-25 budget has a net increase of \$1.0 million, representing a 58.3% change compared to the approved FY23-24 budget. The \$1.03 million increase in Salaries & Benefits is offset by a \$0.03 million net decrease in all other expenditure categories. The South Norwalk School is an incubator school, the FY25 Budget reflects the addition of a new grade. The South Norwalk School is an incubator school and has been adding a grade each year. With the addition of the third grade, the school will now be Pre-K- 3<sup>rd</sup> Grade. The final two grades will be added over the next two years.

**School Mission**

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

**School Vision**

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

**THE SCHOOL COMMUNITY**

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

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

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

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

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

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



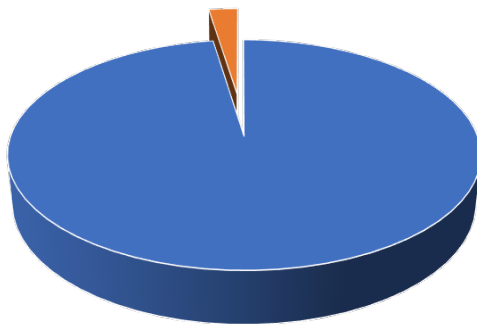
**TRACEY MAGNET SCHOOL****Principal:** Lindsay Esposito**Address:** 20 Camp St.

Norwalk, Connecticut 06851

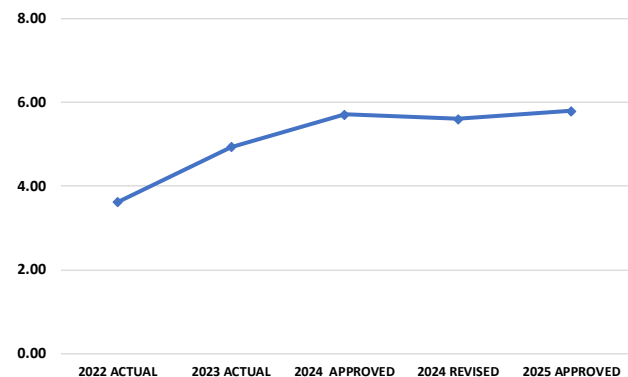
**Phone:** 203-899-2960**Tracey School**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	3,262,890	3,200,390	3,807,557	4,506,736	4,349,753	4,611,618	104,882	2.3%
Benefits	201,316	201,316	924,505	987,037	991,194	933,983	(53,054)	-5.4%
Professional & Technical Services	119,107	105,182	76,191	88,954	166,253	143,393	54,439	61.2%
Property Services	5,677	16,430	15,137	11,881	12,355	10,720	(1,161)	-9.8%
Other Services	1,150	1,991	4,991	4,940	13,534	3,896	(1,044)	-21.1%
Supplies & Materials	174,767	56,304	84,724	76,179	44,062	66,293	(9,886)	-13.0%
Equipment	82,886	38,887	26,361	31,000	25,294	24,500	(6,500)	-21.0%
Other Objects	-	816	442	1,000	-	1,000	-	0.0%
<b>Sub Total</b>	<b>3,847,792</b>	<b>3,621,316</b>	<b>4,939,907</b>	<b>5,707,727</b>	<b>5,602,445</b>	<b>5,795,403</b>	<b>87,676</b>	<b>1.5%</b>

**Tracey Elementary School**  
2.5% of General Fund Budget



\$ Millions

**Tracey Elementary School****Significant Budget Changes**

Tracey Magnet School's approved FY24-25 budget has a net increase of \$0.09 million, representing a 1.5% change compared to the approved FY23-24 budget. Salaries & Benefits increased \$0.05 million; all other expenditure categories increased a net \$0.04 million.

**School Mission**

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

**School Vision**

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

**NATIONAL SCHOOL OF CHARACTER**

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

In 2019, Tracey Magnet School was recognized as a National School of Character by Character.org. Tracey is the only school in the state of Connecticut to earn this title, joining 87 schools and 3 districts in 24 states across the country. Tracey is dedicated as a whole school community to embedding Character Education into academics, student relationships, family connections and community partnerships.

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

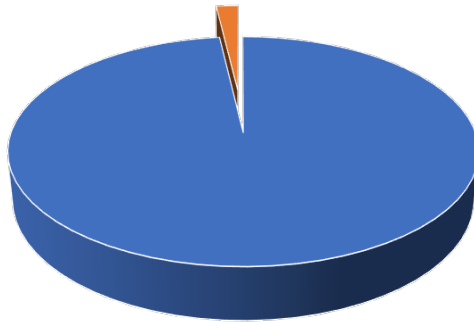
Service Learning allows grade levels to collaborate with community partners, identify a need, work together to problem solve, and apply classroom knowledge in solving real world problems. Teachers and coaches work together to align grade-level standards with hands-on learning that occurs both within the walls of Tracey and out in the community. Additionally, students reflect as to how they have left their PRINT on the world with their particular class project.

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

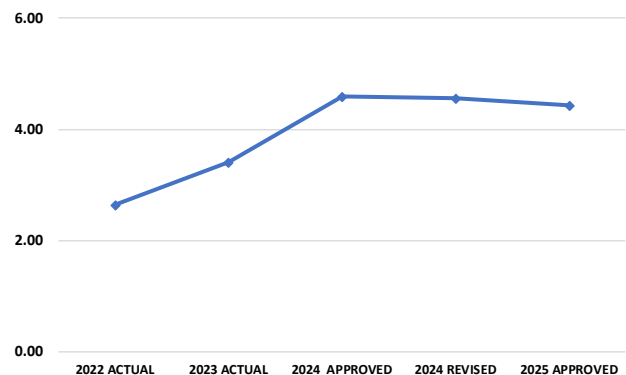
**WOLFPIT INTEGRATED SCHOOL****Principal:** Jacquelyn Aarons**Address:** 1 Starlight Drive,  
Norwalk, Connecticut 06851**Phone:** 203-899-2980**Wolfpit School**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-25 VARIANCE AMOUNT	%
Salaries	2,429,513	2,423,448	2,526,914	3,570,601	3,534,389	3,512,090	(58,511)	-1.6%
Benefits	22,309	67,995	694,241	867,451	867,447	812,857	(54,594)	-6.3%
Professional & Technical Services	39,092	74,811	75,865	71,754	92,415	73,893	2,139	3.0%
Property Services	11,986	10,714	15,359	13,093	11,244	12,402	(691)	-5.3%
Other Services	1,223	1,567	6,561	6,840	7,234	1,464	(5,376)	-78.6%
Supplies & Materials	27,553	35,646	45,296	49,842	44,295	18,854	(30,988)	-62.2%
Equipment	27,038	28,847	38,498	5,900	2,510	-	(5,900)	-100.0%
Other Objects	350	350	1,659	420	420	-	(420)	-100.0%
<b>Sub Total</b>	<b>2,559,064</b>	<b>2,643,379</b>	<b>3,404,393</b>	<b>4,585,901</b>	<b>4,559,953</b>	<b>4,431,560</b>	<b>(154,341)</b>	<b>-3.4%</b>

**Wolfpit Elementary School**  
1.9% of General Fund Budget



\$ Millions

**Wolfpit Elementary School****Significant Budget Changes**

Wolfpit Integrated Arts School's approved FY24-25 budget has a net decrease of \$0.15 million, representing a -3.4% change compared to the approved FY23-24 budget.

**School Mission**

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

**School Vision**

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

**ENGAGING STUDENTS THROUGH VISUAL & PERFORMING ART**

Named an Exemplary School by the Arts School Network, teachers deliver instruction intertwined with social emotional learning with a focus on creativity. Students participate in ensemble work in addition to theatre, music, art and dance throughout their day. These interactions allow students to develop their voice and grow as learners and performers while learning about various cultures and traditions through a performing arts lens. Throughout the week, classes move to the music in a newly renovated multi-sensory dance studio for kinesthetic learning.

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

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

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# FINANCIAL SECTION





**Financial Overview:**

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

**Operating Budget Expenditures:**

On May 6, 2024, the Board of Estimate and Taxation approved the City of Norwalk FY24-25 Budget which included \$233,340,068 appropriation for the Norwalk Public Schools General Fund. On June 6, 2024, the Board of Education approved this FY24-25 Final Reconciled Operating General Fund Expenditure Budget. This locally funded budget reflects a 3.0% increase over the FY23 Approved Budget of \$226,563,441.

Additionally, the Board of Education approved a grant budget of \$36,013,302 (which includes roll-over funds from prior years). This grant funded budget reflects a 6.5% increase over the FY24 Approved Budget of \$33,814,283. The School Lunch Fund budget of \$7,155,242 is a 0.9% decrease over the FY23-24 Approved Budget of \$7,217,242.

**Operating Budget Revenues:**

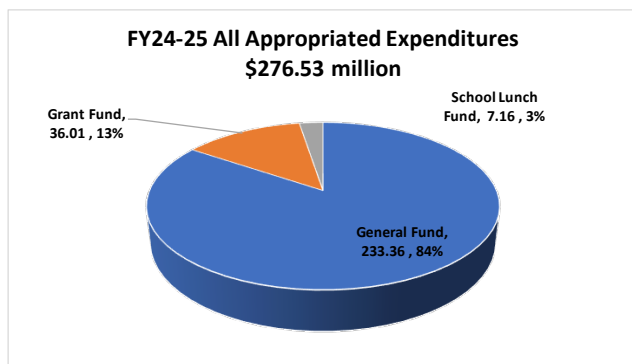
Due to Connecticut School Boards' fiscal dependence, revenues come only from grants, private donations, and program fees. Grant revenues are discussed in detail later in this section.

**Debt:**

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

**Fund Balance:**

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

**WHERE THE MONEY GOES (ALL FUNDS)**

	FY25 APPROVED	%
Classroom & School Services	236.99	85.7%
Business Services	14.93	5.4%
Operations	13.27	4.8%
Professional Development	8.30	3.0%
General Administration	3.04	1.1%
	<b>276.53</b>	<b>100.0%</b>



**FY24-25 Budget Assumptions**

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

**Long Range Financial Forecast**

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

- Contractual salary increases by 2.5%.
- Sunsetting of the remaining ESSER grant funds and the shifting back to the General Fund expenses that are funded by ESSER grant funds in FY23-24.
- Reduction of one-time expenses offsets in FY23-24 of roll-over fund from prior year.
- Changes in school policies regarding free lunches for students following changes to the federal school food programs.

**GENERAL FUND, GRANT FUND, SCHOOL LUNCH FUND  
BY MAJOR CATEGORIES**

	FY23-24				FY24-25			
	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total
Salaries	146,268,028	17,720,882	1,471,184	165,460,094	153,632,229	19,417,191	1,331,985	174,381,404
Benefits	39,830,746	3,641,358	642,685	44,114,789	35,390,258	3,496,375	669,545	39,556,179
Professional & Technical Services	7,325,558	4,321,434	1,971,968	13,618,961	8,398,772	5,088,332	2,125,368	15,612,472
Property Services	9,208,921	65,992	244,266	9,519,178	10,276,850	2,992	232,310	10,512,152
Other Services	21,837,581	5,901,485	90,217	27,829,283	24,272,811	5,903,529	105,632	30,281,972
Supplies & Materials	7,599,552	1,282,979	2,784,829	11,667,360	8,964,290	1,239,612	2,667,229	12,871,131
Equipment	1,851,018	803,652	11,964	2,666,633	1,619,491	839,959	23,173	2,482,623
Transfers	-	-	-	-	500,000	-	-	500,000
Other Objects	175,970	76,500	500	252,970	172,777	25,313	-	198,089
Offsets	(7,533,933)	-	-	(7,533,933)	(9,867,134)	-	-	(9,867,134)
	<b>226,563,441</b>	<b>33,814,283</b>	<b>7,217,613</b>	<b>267,595,337</b>	<b>233,360,344</b>	<b>36,013,302</b>	<b>7,155,242</b>	<b>276,528,888</b>

The charts below compare the combined appropriation for FY23-24 and FY24-25 by object detail. Teacher wages remain the highest expenditure category.

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

		FY23-24				FY24-25			
		GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total
<b>Wage Accounts</b>									
100	Degree Level Changes	100,000	-	-	100,000	100,000	-	-	100,000
101	Long Term Substitutes Cert	125,000	-	-	125,000	75,000	-	-	75,000
102	Professional Development	137,142	-	-	137,142	187,773	-	-	187,773
111	Superintendent	334,243	-	-	334,243	342,049	-	-	342,049
112	Central Admin Sup Team	1,130,000	424,320	-	1,554,320	981,003	432,806	-	1,413,809
113	Principals	7,508,662	2,060,963	-	9,569,625	7,768,748	2,380,313	-	10,149,061
114	Supervisors	594,342	1,427,937	-	2,022,279	834,605	1,387,302	-	2,221,907
115	Assistant Supervisors	1,648,459	176,885	-	1,825,344	1,709,478	890,532	-	2,600,010
117	Teachers	89,221,607	8,319,663	-	97,541,270	93,855,590	8,000,207	-	101,855,797
118	Substitutes Cert Daily	458,601	1,011	-	459,612	409,581	1,011	-	410,592
119	Other Certified	10,049,409	961,201	-	11,010,610	10,891,387	749,092	-	11,640,479
121	Secretary	2,947,939	433,690	-	3,381,629	3,148,088	373,785	-	3,521,873
122	Aide	11,982,530	1,781,169	-	13,763,699	13,155,222	2,109,718	-	15,264,940
123	Clerks	419,623	-	-	419,623	495,385	-	-	495,385
124	Custodians	2,557,509	-	-	2,557,509	2,620,046	-	-	2,620,046
125	Maintenance	661,718	-	-	661,718	673,195	-	-	673,195
126	Non-Affiliated	6,809,037	919,266	112,914	7,841,217	7,192,046	1,432,680	116,305	8,741,031
127	Other Non-Certified	864,441	-	1,358,270	2,222,711	867,618	-	1,215,680	2,083,298
128	Substitutes Non-Cert Lt	267,573	-	-	267,573	332,785	-	-	332,785
130	Overtime Salaries	780,265	-	-	780,265	700,203	-	-	700,203
131	Certified Overtime Salary	2,000	-	-	2,000	-	-	-	-
133	Salaries-Workshops	60,200	-	-	60,200	52,077	-	-	52,077
134	Salaries-Extra Curricula	295,570	-	-	295,570	286,301	-	-	286,301
137	Certified Hourly	1,724,980	740,725	-	2,465,705	1,226,463	1,020,836	-	2,247,299
138	Non-Certified Hourly	688,701	27,048	-	715,748	536,710	244,938	-	781,648
139	Extra-Curricular Stipends	1,381,963	303,916	-	1,685,879	1,476,659	315,247	-	1,791,906
150	Enrollment Holdback/After School	1,001,623	-	-	1,001,623	1,074,410	-	-	1,074,410
143	Nurses	1,957,697	143,088	-	2,100,785	1,986,330	78,724	-	2,065,054
145	Physical Therapist	557,195	-	-	557,195	653,479	-	-	653,479
<b>Total Wage Accounts</b>		<b>146,268,028</b>	<b>17,720,882</b>	<b>1,471,184</b>	<b>165,460,094</b>	<b>153,632,229</b>	<b>19,417,191</b>	<b>1,331,985</b>	<b>174,381,404</b>
<b>Benefits Accounts</b>									
212	Fringe Benefits	34,160,569	2,713,427	255,594	37,129,590	29,345,196	2,826,747	292,412	32,464,355
220	Social Security Contribution	-	464,897	-	464,897	-	119,252	-	119,252
230	Retirement Benefits	1,881,537	85,756	271,678	2,238,971	1,965,021	105,610	268,982	2,339,613
235	Longevity	212,369	-	10,600	222,969	222,025	-	11,000	233,025
240	Social Security	3,456,271	377,278	104,813	3,938,362	3,758,016	444,766	97,151	4,299,933
250	Unemployment Compensation	120,000	-	-	120,000	100,000	-	-	100,000
<b>Total Benefits Accounts</b>		<b>39,830,746</b>	<b>3,641,358</b>	<b>642,685</b>	<b>44,114,789</b>	<b>35,390,258</b>	<b>3,496,375</b>	<b>669,545</b>	<b>39,556,179</b>
<b>Purchased Professional Services</b>									
300	Purchased Prof And Tech	181,653	152,526	1,154,014	1,488,193	212,533	591,545	1,259,804	2,063,882
301	Attendance At Meetings	158,183	-	-	158,183	112,002	20,000	-	132,002
311	Recruitment	31,750	-	29,000	60,750	20,000	-	20,000	40,000
310	Professional Ed Services	-	-	561,497	561,497	-	-	591,497	591,497
312	In Service	147,563	35,070	-	182,633	89,563	-	-	89,563
320	Professional Ed Services	-	-	-	-	-	-	-	-
321	Instruction- Non Payroll	-	11,447	-	11,447	-	11,447	-	11,447
322	Instructional Program	-	29,225	-	29,225	-	29,225	-	29,225
323	Pupil Serv-Non-Payroll S	-	-	-	-	-	-	-	-
324	Field Trips	67,840	-	-	67,840	127,124	12,660	-	139,784
340	Other Professional Services	-	-	18,911	18,911	-	-	15,000	15,000
325	Parent Activity	-	31,644	-	31,644	-	95,456	-	95,456
330	Other Prof Tech Services	6,053,570	4,061,523	208,546	10,323,639	7,187,550	4,327,998	239,067	11,754,615
331	Legal Fees	685,000	-	-	685,000	650,000	-	-	650,000
<b>Total Purchased Prof. Services</b>		<b>7,325,558</b>	<b>4,321,434</b>	<b>1,971,968</b>	<b>13,618,961</b>	<b>8,398,772</b>	<b>5,088,332</b>	<b>2,125,368</b>	<b>15,612,472</b>
<b>Property Services</b>									
400	Purchased Property Service	5,643,692	65,992	-	5,709,684	6,736,162	2,992	-	6,739,154
410	Utility Serv (Wat & Sew)	399,000	-	-	399,000	415,200	-	-	415,200
412	Boiler Repairs	359,000	-	-	359,000	359,000	-	-	359,000
414	Burner Service	27,038	-	-	27,038	27,038	-	-	27,038
415	Other Repairs	10,500	-	-	10,500	10,000	-	-	10,000
416	Pneumatic Controls	22,500	-	-	22,500	22,500	-	-	22,500
417	Clocks & Intercoms	5,500	-	-	5,500	5,500	-	-	5,500
420	Cleaning Services	27,818	-	46,800	74,618	34,008	-	-	34,008
421	Disposal Services	174,000	-	-	174,000	174,000	-	-	174,000
425	Glass	15,000	-	-	15,000	15,000	-	-	15,000
430	Repairs And Maintenance Serv	1,453,343	-	-	1,453,343	1,596,800	-	2,000	1,598,800
431	Elevator Service	42,575	-	-	42,575	42,575	-	-	42,575
432	Electric Service	5,000	-	-	5,000	5,000	-	-	5,000
433	Electric Motors	30,240	-	-	30,240	21,240	-	-	21,240

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

		FY23-24				FY24-25			
		GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total
434	Folding Partitions	-	-	-	-	-	-	-	-
435	Repairs-Refrigeration	-	-	48,000	48,000	-	-	56,000	56,000
436	Repairs-Electrical Equipment	-	-	48,000	48,000	-	-	68,000	68,000
437	Repairs-Vehicles	-	-	68,761	68,761	-	-	65,015	65,015
438	Repairs-Cash Registers	-	-	32,705	32,705	-	-	41,295	41,295
440	Rentals	43,495	-	-	43,495	43,495	-	-	43,495
441	Rental Of Land And Build	304,660	-	-	304,660	340,185	-	-	340,185
450	Construction Services	490,000	-	-	490,000	313,587	-	-	313,587
490	Security Services	27,510	-	-	27,510	27,510	-	-	27,510
492	Life Safety Systems	128,050	-	-	128,050	88,050	-	-	88,050
494	Purch Service Swim Pool	-	-	-	-	-	-	-	-
	<b>Total Property Services</b>	<b>9,208,921</b>	<b>65,992</b>	<b>244,266</b>	<b>9,519,178</b>	<b>10,276,850</b>	<b>2,992</b>	<b>232,310</b>	<b>10,512,152</b>
<b>Other Services</b>									
500	Other Purchased Services	-	1,757	-	1,757	-	1,757	-	1,757
510	Student Trans Serv -Public	9,912,084	457,471	-	10,369,555	10,885,760	421,246	-	11,307,006
511	Student Trans Serv-Non-P	318,050	-	-	318,050	316,762	-	-	316,762
512	Non Contract Transportation	-	-	-	-	-	-	-	-
519	Student Trans Ind Arts	-	-	-	-	30,240	-	-	30,240
520	WORKMENS COMPENSATION	-	62,348	-	62,348	-	62,348	-	62,348
521	Gen Liability/Property Insurance	5,000	-	45,000	50,000	5,000	-	59,740	64,740
529	Inter Active Insurance Premium	13,609	-	-	13,609	21,250	-	-	21,250
530	Communications	330,960	-	-	330,960	330,153	-	-	330,153
540	Advertising	41,000	-	17,152	58,152	26,000	-	15,000	41,000
562	Spec Ed Tuition - Other LEA's	2,026,793	-	-	2,026,793	2,026,793	-	-	2,026,793
563	Spec Ed - OOD Tuition	8,678,365	-	-	8,678,365	10,135,554	-	-	10,135,554
565	Regular Ed. OOD Tuition-LEA's	130,000	-	-	130,000	130,000	-	-	130,000
566	Regular Ed OOD Tuition	50,000	-	-	50,000	50,000	-	-	50,000
580	Travel	317,720	5,200	2,400	325,320	301,300	26,336	2,400	330,036
590	Miscellaneous Purchased Services	14,000	5,374,709	25,665	5,414,374	14,000	5,391,842	28,492	5,434,334
	<b>Total Other Services</b>	<b>21,837,581</b>	<b>5,901,485</b>	<b>90,217</b>	<b>27,829,283</b>	<b>24,272,811</b>	<b>5,903,529</b>	<b>105,632</b>	<b>30,281,972</b>
<b>Supplies &amp; Materials</b>									
600	Supplies	109,100	27,774	-	136,874	100,100	41,649	-	141,749
610	General Supplies	132,125	-	-	132,125	55,463	-	-	55,463
611	Instructional Supplies	977,319	1,193,343	-	2,170,661	849,363	1,085,660	-	1,935,023
612	Administrative Supplies	-	-	12,752	12,752	-	-	12,000	12,000
613	Maintenance Supplies	18,879	-	-	18,879	74,715	-	-	74,715
614	Postage	54,052	-	-	54,052	55,095	-	-	55,095
615	Paper/Cleaning Supplies	-	-	307,438	307,438	-	-	307,438	307,438
617	Smallwares	-	-	30,000	30,000	-	-	30,000	30,000
619	Uniforms	-	-	30,000	30,000	-	-	25,000	25,000
616	Testing	38,200	-	-	38,200	26,120	-	-	26,120
622	Electricity	2,580,000	-	-	2,580,000	3,609,250	-	-	3,609,250
623	Propane Gas	67,000	-	-	67,000	77,000	-	-	77,000
624	Oil	389,971	-	-	389,971	608,423	-	-	608,423
625	Natural Gas	1,495,000	-	-	1,495,000	1,985,349	-	-	1,985,349
626	Gasoline	142,176	-	-	142,176	142,176	-	-	142,176
639	Food Contract	-	-	2,374,639	2,374,639	-	-	2,260,741	2,260,741
640	Books And Periodicals	5,000	-	-	5,000	5,000	-	-	5,000
641	Textbooks (Hard Cover/Repl.)	162,514	6,670	-	169,184	135,337	6,670	-	142,007
642	Library Books And Period	10,790	-	-	10,790	5,700	-	-	5,700
643	Tech Supplies	144,415	-	-	144,415	142,545	-	-	142,545
644	Consumables/Workbooks	505,072	525	-	505,597	441,640	7,877	-	449,517
645	Textbooks (Soft Cover)	77,000	-	-	77,000	52,500	-	-	52,500
646	Book Binding	-	-	-	-	-	-	-	-
689	Retention & Engagement	10,000	-	-	10,000	5,000	-	-	5,000
690	Other Supplies And Mater	554,707	54,667	30,000	639,374	481,514	97,756	32,049	611,319
692	Graduation Expenses	126,232	-	-	126,232	112,000	-	-	112,000
	<b>Total Supplies &amp; Materials</b>	<b>7,599,552</b>	<b>1,282,979</b>	<b>2,784,829</b>	<b>11,667,360</b>	<b>8,964,290</b>	<b>1,239,612</b>	<b>2,667,229</b>	<b>12,871,131</b>
<b>Equipment</b>									
700	Property	8,000	333,684	-	341,684	7,500	416,711	7,851	432,062
732	Vehicles	3,000	-	-	3,000	3,045	-	3,323	6,368
730	Instructional Equipment	444,702	350,358	-	795,060	396,234	361,669	-	757,903
733	Instructional Software	815,528	118,450	-	933,978	628,780	60,419	-	689,199
739	Non-Instructional Equipment	196,660	1,160	-	197,820	200,805	1,160	-	201,964
740	Depreciation	-	-	11,964	11,964	-	-	12,000	12,000
749	Lease Payments	383,127	-	-	383,127	383,127	-	-	383,127
	<b>Total Equipment</b>	<b>1,851,018</b>	<b>803,652</b>	<b>11,964</b>	<b>2,666,633</b>	<b>1,619,491</b>	<b>839,959</b>	<b>23,173</b>	<b>2,482,623</b>
<b>Others</b>									
890	Other Objects	-	-	-	-	-	10,363	-	10,363
910	Transfers	-	-	-	-	500,000	-	-	500,000
940	Indirect Costs	-	-	-	-	-	-	-	-
810	Dues, Fees And Membership	175,970	76,500	500	252,970	172,777	14,950	-	187,727
	<b>Total Others</b>	<b>175,970</b>	<b>76,500</b>	<b>500</b>	<b>252,970</b>	<b>672,777</b>	<b>25,313</b>	<b>-</b>	<b>698,089</b>

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

		FY23-24				FY24-25			
		GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total
<b>Transfers &amp; Adjustments</b>									
150	Teacher Turnover Estimate	(2,703,333)	-	-	(2,703,333)	(3,413,315)	-	-	(3,413,315)
150	Health Insurance Turnover Estimate	(1,830,600)	-	-	(1,830,600)	(1,453,819)	-	-	(1,453,819)
150	Sono Incubator Year End Carry Over Offset	-	-	-	-	-	-	-	-
150	Sono Incubator School Budget	-	-	-	-	-	-	-	-
150	Transfer to ESSER Funds	-	-	-	-	-	-	-	-
150	Health Insurance Year End Carry Over Offset	(3,000,000)	-	-	(3,000,000)	(2,500,000)	-	-	(2,500,000)
150	Carryover from Prior Year	-	-	-	-	(2,500,000)	-	-	(2,500,000)
150	Mayor's One Time Allocation	-	-	-	-	-	-	-	-
150	ESSER Positions Back to General Fund	-	-	-	-	-	-	-	-
150	Transfer to Other Grants	-	-	-	-	-	-	-	-
<b>Total Transfers &amp; Adjustments</b>		<b>(7,533,933)</b>	<b>-</b>	<b>-</b>	<b>(7,533,933)</b>	<b>(9,867,134)</b>	<b>-</b>	<b>-</b>	<b>(9,867,134)</b>
		<b>226,563,441</b>	<b>33,814,283</b>	<b>7,217,613</b>	<b>267,595,337</b>	<b>233,360,344</b>	<b>36,013,302</b>	<b>7,155,242</b>	<b>276,528,888</b>

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

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED
<b>Revenues</b>						
City General Fund Contribution	203,781,891	208,913,949	217,822,848	226,563,441	226,850,898	233,340,068
State Grants	38,988,089	37,711,820	35,739,785	34,925,276	34,863,543	35,272,086
Federal Grants	175,591	7,572,968	10,721,132	2,857,201	2,857,201	2,778,591
Other Government Grants	-	-	-	-	-	-
Private Donations	844,895	1,826,390	3,230,441	2,471,540	2,515,301	1,867,874
Budget Grant Carryover	-	-	-	-	-	-
Student Lunches	4,927	48,629	79,693	62,000	62,000	62,000
Operating Budget Contribution	-	-	-	-	-	-
Other Income	56,607	-	-	-	-	-
<b>Total Revenue</b>	<b>243,852,001</b>	<b>256,073,755</b>	<b>267,593,900</b>	<b>266,879,458</b>	<b>267,148,943</b>	<b>273,320,619</b>
<b>Expenditures</b>						
Salaries	145,199,075	153,614,092	159,152,495	165,460,094	161,178,786	174,381,404
Benefits	35,147,515	41,064,545	45,104,343	44,114,789	40,464,189	39,535,903
Professional & Technical Services	11,363,200	13,171,473	15,588,725	13,618,961	16,097,612	15,612,472
Property Services	7,482,659	9,230,388	9,458,489	9,519,178	8,817,029	10,512,152
Other Services	22,006,844	24,194,208	28,299,671	27,829,283	31,068,340	30,281,972
Supplies & Materials	14,194,970	15,132,521	12,122,919	11,667,360	11,778,052	12,871,131
Equipment	6,276,171	6,004,339	3,279,810	2,666,633	3,365,577	2,482,623
Transfers	-	-	-	-	404	500,000
Other Objects	146,071	172,949	227,676	252,970	233,484	198,089
Offset	-	142,187	-	(7,533,933)	-	(9,867,134)
<b>Total Expenditures</b>	<b>241,816,503</b>	<b>262,726,703</b>	<b>273,234,129</b>	<b>267,595,337</b>	<b>273,003,474</b>	<b>276,508,612</b>

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED
<b>Wage Accounts</b>						
100 Degree Level Changes	-	-	-	100,000	-	100,000
101 Long Term Substitutes Cert	370,887	122,871	191,953	125,000	462,108	75,000
102 Professional Development	77,403	5,737	83,606	137,142	24,973	187,773
111 Superintendent	309,497	307,025	356,661	334,243	512,818	342,049
112 Central Admin Sup Team	1,227,365	1,714,592	1,716,904	1,554,320	1,443,695	1,413,809
113 Principals	8,101,037	8,371,268	9,012,721	9,569,625	9,543,783	10,149,061
114 Supervisors	1,534,235	1,854,009	1,767,217	2,022,279	1,995,617	2,221,907
115 Assistant Supervisors	855,492	1,591,630	2,022,597	1,825,344	1,762,817	2,600,010
117 Teachers	87,724,670	91,472,787	93,863,938	97,541,270	93,630,108	101,855,797
118 Substitutes Cert Daily	336,957	621,034	464,373	459,612	409,962	410,592
119 Other Certified	8,735,083	9,624,571	10,492,340	11,010,610	10,668,872	11,640,479
121 Secretary	2,917,209	2,959,099	3,404,264	3,381,629	3,490,787	3,521,873
122 Aide	13,577,739	13,113,731	13,172,594	13,763,699	14,095,219	15,264,940
123 Clerks	1,179,288	1,017,453	684,456	419,623	569,433	495,385
124 Custodians	2,944,085	2,963,885	2,583,312	2,557,509	2,427,724	2,620,046
125 Maintenance	538,206	600,044	579,837	661,718	654,510	673,195
126 Non-Affiliated	5,324,110	5,950,956	7,521,533	7,841,217	8,191,272	8,741,031
127 Other Non-Certified	2,024,313	2,355,771	2,262,231	2,222,711	2,149,083	2,083,298
128 Substitutes Non-Cert Lt	230,991	328,374	219,456	267,573	385,762	332,785
130 Overtime Salaries	764,058	949,733	958,830	780,265	621,196	700,203
131 Certified Overtime Salary	4,165	4,048	1,608	2,000	25,400	-

		2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED
133	Salaries-Workshops	43,279	29,731	23,502	60,200	6,113	52,077
134	Salaries-Extra Curricula	164,088	326,469	437,979	295,570	349,765	286,301
135	Security	-	-	-	-	-	-
137	Certified Hourly	2,131,285	2,880,177	3,334,578	2,465,705	2,587,465	2,247,299
138	Non-Certified Hourly	413,183	830,243	254,928	715,748	686,742	781,648
139	Extra-Curricular Stipends	1,300,152	1,411,064	1,483,099	1,685,879	1,807,236	1,791,906
150	Enrollment Holdback/After School	-	3,500	-	1,001,623	0	1,074,410
143	Nurses	1,865,391	1,687,428	1,793,424	2,100,785	2,052,821	2,065,054
145	Physical Therapist	504,906	516,861	464,555	557,195	623,503	653,479
	<b>Total Wage Accounts</b>	<b>145,199,075</b>	<b>153,614,092</b>	<b>159,152,495</b>	<b>165,460,094</b>	<b>161,178,786</b>	<b>174,381,404</b>
	<b>Benefits Accounts</b>						
212	Fringe Benefits	28,241,651	34,034,476	37,998,488	37,129,590	32,435,839	32,444,079
220	Social Security Contribution	443,051	585,656	9,917	464,897	433,774	119,252
230	Retirement Benefits	2,061,662	2,496,737	2,314,656	2,238,971	3,155,893	2,339,613
235	Longevity	296,277	275,569	267,715	222,969	186,729	233,025
240	Social Security	3,731,224	3,590,297	4,410,568	3,938,362	4,135,093	4,299,933
250	Unemployment Compensation	373,651	81,811	102,998	120,000	116,860	100,000
	<b>Total Benefits Accounts</b>	<b>35,147,515</b>	<b>41,064,545</b>	<b>45,104,343</b>	<b>44,114,789</b>	<b>40,464,189</b>	<b>39,535,903</b>
300	Purchased Prof And Tech	970,487	1,389,962	1,804,990	1,488,193	1,725,155	2,063,882
301	Attendance At Meetings	62,821	107,021	142,340	158,183	106,966	132,002
311	Recruitment	43,959	22,178	60,613	60,750	31,124	40,000
312	In Service	29,797	37,205	220,021	182,633	34,120	89,563
320	Professional Ed Services	14,650	-	4,500	-	-	-
321	Instruction- Non Payroll	-	11,447	17,912	11,447	20,527	11,447
322	Instructional Program	32,262	29,225	29,898	29,225	29,225	29,225
323	Pupil Serv-Non-Payroll S	800,573	99,000	206,901	-	-	-
324	Field Trips	1,126	108,961	189,790	67,840	77,833	139,784
325	Parent Activity	12,694	17,405	32,725	31,644	73,640	95,456
330	Other Prof Tech Services	8,782,010	10,289,007	11,714,418	10,323,639	13,118,844	11,754,615
331	Legal Fees	227,116	565,095	588,071	685,000	340,114	650,000
340		34,797	15,557	14,189	18,911	14,076	15,000
	<b>Total Purchased Prof. Services</b>	<b>11,363,200</b>	<b>13,171,473</b>	<b>15,588,725</b>	<b>13,618,961</b>	<b>16,097,612</b>	<b>15,612,472</b>
	<b>Property Services</b>						
400	Purchased Property Service	4,493,494	4,420,108	5,035,344	5,709,684	6,097,086	6,739,154
410	Utility Serv (Wat & Sew)	244,262	330,030	290,866	399,000	322,900	415,200
412	Boiler Repairs	198,186	304,096	390,765	359,000	227,323	359,000
414	Burner Service	-	-	8,999	27,038	3,900	27,038
415	Other Repairs	127,196	699,833	183,231	10,500	14,051	10,000
416	Pneumatic Controls	15,184	17,643	7,521	22,500	9,703	22,500
417	Clocks & Intercoms	2,519	-	2,697	5,500	3,236	5,500
420	Cleaning Services	30,311	49,340	88,633	74,618	81,535	34,008
421	Disposal Services	136,694	175,513	145,670	174,000	52,422	174,000
425	Glass	15,097	8,542	12,450	15,000	19,448	15,000
430	Repairs And Maintenance Serv	1,673,421	2,085,947	1,951,492	1,453,343	1,058,807	1,598,800
431	Elevator Service	35,881	33,401	47,027	42,575	47,565	42,575
432	Electric Service	25,305	16,462	18,773	5,000	1,192	5,000
433	Electric Motors	3,750	9,819	4,495	30,240	7,188	21,240
434	Folding Partitions	950	1,354	-	-	-	-
435	Repairs-Refrigeration	19,898	38,490	37,317	48,000	39,121	56,000
436	Repairs-Electrical Equipment	1,452	16,017	49,224	48,000	50,580	68,000
437	Repairs-Vehicles	48,667	84,205	56,938	68,761	56,005	65,015
438	Repairs-Cash Registers	27,677	57,641	28,785	32,705	32,705	41,295
439	Repairs-Misc.	-	1,297	710	-	-	-
440	Rentals	134,111	126,014	40,983	43,495	30,891	43,495
441	Rental Of Land And Build	17,890	175,152	283,651	304,660	307,670	340,185
450	Construction Services	145,429	471,260	656,537	490,000	307,503	313,587



		2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED
490	Security Services	7,425	18,414	7,760	27,510	2,153	27,510
492	Life Safety Systems	77,860	89,809	108,623	128,050	44,046	88,050
	<b>Total Property Services</b>	<b>7,482,659</b>	<b>9,230,388</b>	<b>9,458,489</b>	<b>9,519,178</b>	<b>8,817,029</b>	<b>10,512,152</b>
	<b>Other Services</b>						
500	Other Purchased Services	405	1,941	3,838	1,757	1,757	1,757
510	Student Trans Serv -Public	8,069,929	8,961,156	10,184,323	10,369,555	10,745,792	11,307,006
511	Student Trans Serv-Non-P	363,560	205,008	246,873	318,050	318,192	316,762
512	Non Contract Transportation	-	-	-	-	-	-
520	Other Certified	-	-	-	62,348	-	62,348
519	Student Trans Ind Arts	-	-	-	-	-	30,240
521	Gen Liability/Property Insurance	33,065	42,570	58,666	50,000	41,446	64,740
529	Inter Active Insurance Premium	34,192	34,192	59,192	13,609	-	21,250
530	Communications	331,249	276,802	321,099	330,960	306,627	330,153
540	Advertising	42,149	75,591	46,862	58,152	37,956	41,000
562	Spec Ed Tuition - Other LEA's	1,534,370	1,814,221	1,799,843	2,026,793	1,892,422	2,026,793
563	Spec Ed - OOD Tuition	6,069,253	6,849,516	9,114,450	8,678,365	10,895,790	10,135,554
565	Regular Ed. OOD Tuition-LEA's	112,622	63,815	131,894	130,000	68,354	130,000
566	Regular Ed OOD Tuition	49,805	35,258	19,441	50,000	7,512	50,000
580	Travel	147,676	231,060	396,587	325,320	416,415	330,036
590	Miscellaneous Purchased Services	5,218,568	5,603,077	5,916,603	5,414,374	6,336,076	5,434,334
	<b>Total Other Services</b>	<b>22,006,844</b>	<b>24,194,208</b>	<b>28,299,671</b>	<b>27,829,283</b>	<b>31,068,340</b>	<b>30,281,972</b>
	<b>Supplies &amp; Materials</b>						
615	Paper/Cleaning Supplies	403,199	538,318	342,453	307,438	292,635	307,438
617	Smallwares	37,585	39,239	17,438	30,000	18,170	30,000
619	Uniforms	17,055	33,302	20,799	30,000	30,000	25,000
639	Food Contract	2,048,693	2,467,177	2,453,928	2,374,639	2,291,213	2,260,741
600	Supplies	1,003,386	312,287	181,249	136,874	220,743	141,749
610	General Supplies	327,681	562,902	247,282	132,125	130,774	55,463
611	Instructional Supplies	2,575,293	4,877,171	1,603,671	2,170,661	2,340,275	1,935,023
612	Administrative Supplies	15,133	27,752	14,922	12,752	7,810	12,000
613	Maintenance Supplies	946,179	649,569	776,900	18,879	(5,991)	74,715
614	Postage	37,076	56,675	54,270	54,052	44,333	55,095
616	Testing	111,127	34,551	37,146	38,200	51,935	26,120
622	Electricity	2,422,938	2,224,381	2,446,475	2,580,000	2,591,758	3,609,250
623	Propane Gas	3,956	19,005	19,503	67,000	20,319	77,000
624	Oil	466,848	723,871	538,355	389,971	323,480	608,423
625	Natural Gas	1,060,038	1,036,506	1,651,461	1,495,000	2,024,783	1,985,349
626	Gasoline	208,292	236,680	90,920	142,176	108,750	142,176
631	Meat Delivery	-	-	-	-	-	-
637	USDA	241	-	-	-	-	-
640	Books And Periodicals	-	1,223	-	5,000	918	5,000
641	Textbooks (Hard Cover/Repl.)	403,742	106,089	108,534	169,184	71,010	142,007
642	Library Books And Period	14,500	17,508	8,963	10,790	9,427	5,700
643	Tech Supplies	60,258	133,048	281,341	144,415	55,456	142,545
644	Consumables/Workbooks	183,310	26,945	402,777	505,597	217,016	449,517
645	Textbooks (Soft Cover)	116,372	42,515	3,956	77,000	63,772	52,500
646	Book Binding	-	-	-	-	-	-
689	Retention & Engagement	6,158	17,424	10,830	10,000	-	5,000
690	Other Supplies And Mater	1,646,846	875,166	689,345	639,374	779,058	611,319
692	Graduation Expenses	79,063	73,217	120,403	126,232	90,410	112,000
693	Accreditation	-	-	-	-	-	-
	<b>Total Supplies &amp; Materials</b>	<b>14,194,970</b>	<b>15,132,521</b>	<b>12,122,919</b>	<b>11,667,360</b>	<b>11,778,052</b>	<b>12,871,131</b>
	<b>Equipment</b>						
700	Property	2,038,665	488,435	231,363	341,684	380,497	432,062
730	Instructional Equipment	2,218,434	3,744,745	1,112,059	795,060	1,265,250	757,903
731	Machinery	-	-	-	-	-	-

		2020-21	2021-22	2022-23	2023-24	2023-24	2024-25
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED
732	Vehicles	32,908	-	3,045	3,000	8,509	6,368
733	Instructional Software	1,223,932	1,095,087	1,073,514	933,978	909,375	689,199
739	Non-Instructional Equipment	371,114	299,308	469,003	197,820	406,588	201,964
740	Depreciation	32,550	8,934	1,955	11,964	11,964	12,000
749	Lease Payments	358,568	367,830	388,870	383,127	383,395	383,127
	<b>Total Equipment</b>	<b>6,276,171</b>	<b>6,004,339</b>	<b>3,279,810</b>	<b>2,666,633</b>	<b>3,365,577</b>	<b>2,482,623</b>
<b>Others</b>							
800	Other Objects	-	-	(425)	-	10,363	-
890	Other Objects	-	-	-	-	-	10,363
910	Fund Transfers	-	-	-	-	-	500,000
940	Indirect Costs	-	-	-	-	404	-
810	Dues, Fees And Membership	146,071	172,949	228,101	252,970	223,121	187,727
	<b>Total Others</b>	<b>146,071</b>	<b>172,949</b>	<b>227,676</b>	<b>252,970</b>	<b>233,888</b>	<b>698,089</b>
<b>Transfers &amp; Adjustments</b>							
150	Teacher Turnover Estimate	-	-	-	(2,703,333)	-	(3,413,315)
150	Health Insurance Turnover	-	-	-	(1,830,600)	-	(1,453,819)
150	Transfer to ESSER Funds	-	142,187	-	-	-	-
150	Health Insurance Carry Over Offset	-	-	-	(3,000,000)	-	(2,500,000)
150	Mayor's One Time Allocation	-	-	-	-	-	(2,500,000)
	<b>Total Transfers &amp; Adjustments</b>	<b>-</b>	<b>142,187</b>	<b>-</b>	<b>(7,533,933)</b>	<b>-</b>	<b>(9,867,134)</b>
		<b>241,816,503</b>	<b>262,726,703</b>	<b>273,234,129</b>	<b>267,595,337</b>	<b>273,003,474</b>	<b>276,508,612</b>



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

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 APPROVED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
<b>Revenues</b>								
City General Fund Contribution	203,781,891	208,913,949	217,822,848	226,563,441	233,360,344	244,361,225	255,432,255	267,235,642
State Grants	6,571,953	8,554,713	5,803,354	6,158,481	6,114,718	6,189,274	6,251,167	6,313,678
Federal Grants	-	17,178	18,830	-	-	-	-	-
Other Government Grants	-	-	-	-	-	-	-	-
Private Donations	-	-	-	-	-	-	-	-
Budget Grant Carryover	-	-	-	-	-	-	-	-
Student Lunches	4,927	48,629	79,693	62,000	62,000	62,310	300	300
Operating Budget Contribution	-	-	-	-	500,000	750,000	1,250,000	1,250,000
Other Income	56,607	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>210,415,379</b>	<b>217,534,469</b>	<b>223,724,726</b>	<b>232,783,922</b>	<b>240,037,062</b>	<b>251,362,809</b>	<b>262,933,721</b>	<b>274,799,620</b>
<b>Expenditures</b>								
Salaries	127,997,038	127,997,038	130,368,451	147,739,212	154,964,214	158,063,820	163,585,183	169,299,596
Benefits	35,974,660	35,974,660	39,488,496	40,473,431	36,059,803	37,234,158	40,551,797	44,190,497
Professional & Technical Services	9,239,352	9,239,352	11,011,938	9,297,526	10,524,140	10,345,667	10,394,474	10,455,964
Property Services	7,771,735	7,771,735	8,679,036	9,453,187	10,509,160	11,546,509	12,738,894	14,098,724
Other Services	18,210,671	18,210,671	22,080,292	21,927,798	24,378,443	24,668,882	25,094,256	25,756,765
Supplies & Materials	13,469,602	13,469,602	10,802,390	10,384,381	11,631,519	12,058,798	12,673,456	13,409,481
Equipment	3,143,361	3,143,361	2,509,272	1,862,982	1,642,664	1,729,403	1,863,858	2,023,749
Transfers	-	-	-	-	500,000	750,000	1,000,000	1,000,000
Other Objects	172,949	172,949	193,676	176,470	172,777	179,207	187,634	196,458
Offset Transfers	142,187	142,187	-	(7,533,933)	(9,867,134)	(5,037,484)	(5,213,796)	(5,396,278)
<b>Total Expenditures</b>	<b>216,121,555</b>	<b>216,121,555</b>	<b>225,133,550</b>	<b>233,781,054</b>	<b>240,515,586</b>	<b>251,538,961</b>	<b>262,875,757</b>	<b>275,034,955</b>

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 APPROVED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
<b>Revenues</b>								
<b>Wage Accounts</b>								
100 Degree Level Changes	-	-	-	100,000	100,000	101,500	103,023	104,568
101 Long Term Substitutes Cert	122,871	122,871	191,953	125,000	75,000	76,125	77,267	78,426
102 Professional Development	5,737	5,737	1,651	137,142	187,773	190,590	193,448	196,350
111 Superintendent	307,025	307,025	356,661	334,243	342,049	350,600	359,365	368,349
112 Central Admin Sup Team	1,299,092	1,299,092	1,138,540	1,130,000	981,003	1,015,338	1,050,875	1,087,656
113 Principals	6,517,132	6,517,132	7,012,989	7,508,662	7,768,748	8,040,654	8,322,077	8,613,350
114 Supervisors	350,148	350,148	410,156	594,342	834,605	653,444	676,315	699,986
115 Assistant Supervisors	1,591,630	1,591,630	1,981,264	1,648,459	1,709,478	1,769,310	1,831,236	1,895,329
117 Teachers	81,111,008	81,111,008	81,322,442	89,221,607	93,855,590	96,182,174	99,548,550	103,032,750
118 Substitutes Cert Daily	621,034	621,034	464,373	458,601	409,581	423,916	438,753	454,109
119 Other Certified	4,276,774	4,276,774	5,005,611	10,049,409	10,891,387	11,142,424	11,532,409	11,936,043
121 Secretary	2,617,526	2,617,526	2,887,929	2,947,939	3,148,088	3,258,271	3,372,311	3,490,341
122 Aide	11,390,094	11,390,094	11,318,700	11,982,530	13,155,222	13,212,641	13,675,083	14,153,711
123 Clerks	1,017,453	1,017,453	684,456	419,623	495,385	512,723	530,669	549,242
124 Custodians	2,963,885	2,963,885	2,556,312	2,557,509	2,620,046	2,431,803	2,516,916	2,605,008
125 Maintenance	600,044	600,044	579,837	661,718	673,195	696,757	721,143	746,383
126 Non-Affiliated	5,167,956	5,167,956	6,242,279	6,921,951	7,308,351	7,468,588	7,729,989	8,000,538
127 Other Non-Certified	2,337,195	2,337,195	2,206,231	2,222,711	2,083,298	2,156,213	2,231,680	2,309,789
128 Substitutes Non-Cert Lt	326,199	326,199	219,456	267,573	332,785	344,432	356,488	368,965
130 Overtime Salaries	949,733	949,733	958,830	780,265	700,203	719,095	744,264	770,313
131 Certified Overtime Salary	4,048	4,048	1,608	2,000	193,715	-	-	-
133 Salaries-Workshops	29,731	29,731	23,502	60,200	52,077	53,899	55,786	57,738
134 Salaries-Extra Curricula	326,469	326,469	437,979	295,570	286,301	296,322	306,693	317,427
135 Security	-	-	-	-	193,715	-	-	-
137 Certified Hourly	599,033	599,033	634,760	1,724,980	1,226,463	1,265,094	1,309,372	1,355,200
138 Non-Certified Hourly	112,918	112,918	192,969	688,701	536,710	514,095	532,088	550,711
139 Extra-Curricular Stipends	1,274,783	1,274,783	1,341,144	1,381,963	1,476,659	1,409,835	1,459,180	1,510,251
150 Enrollment Holdback/After School	3,500	3,500	-	1,001,623	1,268,125	1,091,314	1,129,510	1,169,043
143 Nurses	1,557,160	1,557,160	1,732,264	1,957,697	1,986,330	2,010,312	2,080,672	2,153,496
145 Physical Therapist	516,861	516,861	464,555	557,195	653,479	676,350	700,023	724,523

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	FORECAST	FORECAST	FORECAST
<b>Total Wage Accounts</b>		<b>127,997,038</b>	<b>127,997,038</b>	<b>130,368,451</b>	<b>147,739,212</b>	<b>155,545,359</b>	<b>158,063,820</b>	<b>163,585,183</b>	<b>169,299,596</b>
<b>Benefits Accounts</b>									
212	Fringe Benefits	29,590,549	29,590,549	33,144,541	34,416,163	29,637,608	30,852,251	33,937,476	37,331,224
230	Retirement Benefits	2,490,566	2,490,566	2,228,115	2,153,215	2,234,003	2,296,428	2,451,826	2,617,740
235	Longevity	275,569	275,569	267,715	222,969	233,025	233,025	233,025	233,025
240	Social Security	3,536,166	3,536,166	3,745,127	3,561,084	3,855,167	3,743,872	3,811,569	3,880,489
250	Unemployment Compensation	81,811	81,811	102,998	120,000	100,000	108,582	117,901	128,019
<b>Total Benefits Accounts</b>		<b>35,974,660</b>	<b>35,974,660</b>	<b>39,488,496</b>	<b>40,473,431</b>	<b>36,834,663</b>	<b>37,234,158</b>	<b>40,551,797</b>	<b>44,190,497</b>
300	Purchased Prof And Tech	969,997	969,997	1,489,017	1,335,667	1,472,337	1,540,775	1,612,395	1,687,343
301	Attendance At Meetings	107,021	107,021	136,340	158,183	112,002	114,201	116,444	118,731
311	Recruitment	17,178	17,178	60,613	60,750	40,000	40,000	40,000	40,000
312	In Service	700	700	-	147,563	89,563	-	-	-
320	Professional Ed Services	479,409	479,409	562,357	561,497	785,212	591,497	591,497	591,497
323	Pupil Serv-Non-Payroll S	85,000	85,000	1,000	-	-	-	-	-
324	Field Trips	108,961	108,961	189,790	67,840	127,124	131,609	143,002	155,380
330	Other Prof Tech Services	6,890,433	6,890,433	7,970,561	6,262,116	7,426,617	7,199,286	7,093,377	6,989,026
331	Legal Fees	565,095	565,095	588,071	685,000	650,000	713,298	782,760	858,986
340		15,557	15,557	14,189	18,911	208,715	15,000	15,000	15,000
<b>Total Purchased Prof. Services</b>		<b>9,239,352</b>	<b>9,239,352</b>	<b>11,011,938</b>	<b>9,297,526</b>	<b>11,880,145</b>	<b>10,345,667</b>	<b>10,394,474</b>	<b>10,455,964</b>
<b>Property Services</b>									
400	Purchased Property Service	4,318,006	4,318,006	4,972,624	5,643,692	6,736,162	7,707,368	8,819,256	10,091,548
410	Utility Serv (Wat & Sew)	330,030	330,030	290,866	399,000	415,200	437,973	467,856	499,776
412	Boiler Repairs	304,096	304,096	390,765	359,000	359,000	346,559	334,549	322,955
414	Burner Service	-	-	8,999	27,038	27,038	27,038	27,038	27,038
415	Other Repairs	1,835	1,835	6,666	10,500	10,000	9,502	9,029	8,580
416	Pneumatic Controls	17,643	17,643	7,521	22,500	22,500	23,650	24,859	26,130
417	Clocks & Intercoms	-	-	2,697	5,500	5,500	6,223	7,042	7,968
420	Cleaning Services	49,340	49,340	88,633	74,618	34,008	33,444	35,276	37,207
421	Disposal Services	175,513	175,513	145,670	174,000	174,000	176,796	179,636	182,522
425	Glass	8,542	8,542	12,450	15,000	15,000	16,331	17,781	19,359
430	Repairs And Maintenance Serv	1,706,821	1,706,821	1,808,259	1,453,343	1,598,800	1,648,563	1,699,874	1,752,783
431	Elevator Service	33,401	33,401	47,027	42,575	42,575	39,411	36,482	33,771
432	Electric Service	16,462	16,462	18,773	5,000	5,000	5,338	5,699	6,085
433	Electric Motors	9,819	9,819	4,495	30,240	21,240	23,685	26,412	29,452
434	Folding Partitions	1,354	1,354	-	-	-	-	-	-
435	Repairs-Refrigeration	38,490	38,490	37,317	48,000	249,715	56,000	56,000	56,000
436	Repairs-Electrical Equipment	16,017	16,017	49,224	48,000	261,715	68,000	68,000	68,000
437	Repairs-Vehicles	84,205	84,205	56,938	68,761	258,730	65,015	65,015	65,015
438	Repairs-Cash Registers	57,641	57,641	28,785	32,705	235,010	41,295	41,295	41,295
440	Rentals	43,305	43,305	17,184	43,495	43,495	39,116	35,177	31,635
441	Rental Of Land And Build	28,771	28,771	31,442	304,660	340,185	357,367	375,417	394,379
450	Construction Services	420,923	420,923	535,611	490,000	313,587	299,802	286,623	274,023
490	Security Services	18,414	18,414	7,760	27,510	27,510	28,780	30,110	31,500
492	Life Safety Systems	89,809	89,809	108,623	128,050	88,050	89,250	90,467	91,700
<b>Total Property Services</b>		<b>7,771,735</b>	<b>7,771,735</b>	<b>8,679,036</b>	<b>9,453,187</b>	<b>11,477,735</b>	<b>11,546,509</b>	<b>12,738,894</b>	<b>14,098,724</b>
<b>Other Services</b>									
500	Other Purchased Services	(18,447)	(18,447)	(6,162)	-	-	-	-	-
510	Student Trans Serv -Public	8,562,020	8,562,020	9,855,005	9,912,084	10,885,760	11,166,372	11,465,276	11,772,182
511	Student Trans Serv-Non-P	205,008	205,008	246,873	318,050	316,762	319,502	322,266	325,054
519	Student Trans Ind Arts	-	-	-	-	30,240	29,308	28,404	27,529
521	Gen Liability/Property Insurance	42,570	42,570	58,666	50,000	64,740	67,977	71,376	74,945
529	Inter Active Insurance Premium	34,192	34,192	59,192	13,609	21,250	21,827	22,420	23,029
530	Communications	276,802	276,802	321,099	330,960	330,153	352,104	375,515	400,483
540	Advertising	75,591	75,591	46,862	58,152	41,000	98,094	234,693	561,509
562	Spec Ed Tuition - Other LEA's	1,814,221	1,814,221	1,799,843	2,026,793	2,026,793	2,234,721	2,463,980	2,716,758
563	Spec Ed - OOD Tuition	6,849,516	6,849,516	9,114,450	8,678,365	10,135,554	9,844,671	9,562,137	9,287,711
565	Regular Ed. OOD Tuition-LEA's	63,815	63,815	131,894	130,000	130,000	147,783	167,999	190,981
566	Regular Ed OOD Tuition	35,258	35,258	19,441	50,000	50,000	42,338	35,851	30,357
580	Travel	224,484	224,484	387,456	320,120	303,700	310,890	318,251	325,786
590	Miscellaneous Purchased Services	45,638	45,638	45,673	39,665	42,492	33,294	26,087	20,440
<b>Total Other Services</b>		<b>18,210,671</b>	<b>18,210,671</b>	<b>22,080,292</b>	<b>21,927,798</b>	<b>25,347,018</b>	<b>24,668,882</b>	<b>25,094,256</b>	<b>25,756,765</b>
<b>Supplies &amp; Materials</b>									
615	Paper/Cleaning Supplies	538,318	538,318	342,453	307,438	501,153	307,438	307,438	307,438
617	Smallwares	39,239	39,239	17,438	30,000	223,715	30,750	31,519	32,307
619	Uniforms	33,302	33,302	20,799	30,000	218,715	25,625	26,266	26,922
639	Food Contract	2,467,177	2,467,177	2,453,928	2,374,639	2,454,456	2,317,260	2,375,192	2,434,571
600	Supplies	228,261	228,261	109,330	109,100	100,100	92,419	85,327	78,779
610	General Supplies	555,810	555,810	189,210	132,125	55,463	52,695	50,065	47,567
611	Instructional Supplies	3,746,966	3,746,966	1,026,757	977,319	849,363	881,561	920,398	960,946
612	Administrative Supplies	27,752	27,752	14,922	12,752	12,000	20,479	34,948	59,641

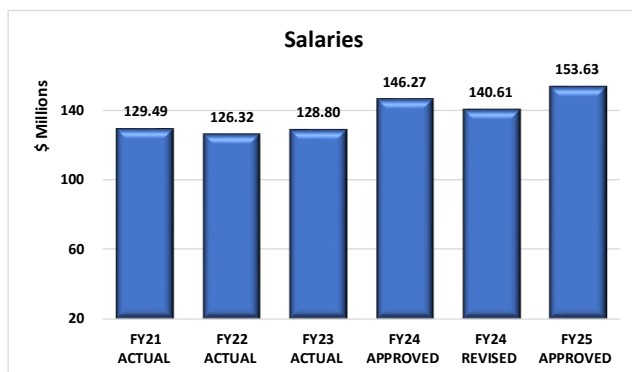
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	FORECAST	FORECAST	FORECAST
613	Maintenance Supplies	264,114	264,114	223,847	18,879	74,715	73,819	72,934	72,060
614	Postage	56,675	56,675	54,270	54,052	55,095	59,801	64,909	70,454
616	Testing	34,551	34,551	37,146	38,200	26,120	21,200	17,206	13,965
622	Electricity	2,224,381	2,224,381	2,446,475	2,580,000	3,609,250	3,707,490	3,808,404	3,912,065
623	Propane Gas	19,005	19,005	19,503	67,000	77,000	83,839	91,285	99,392
624	Oil	723,871	723,871	538,355	389,971	608,423	602,274	596,187	590,162
625	Natural Gas	1,036,506	1,036,506	1,651,461	1,495,000	1,985,349	2,085,743	2,238,109	2,401,607
626	Gasoline	236,680	236,680	90,920	142,176	142,176	120,201	101,622	85,915
640	Books And Periodicals	1,223	1,223	-	5,000	5,000	5,000	5,000	5,000
641	Textbooks (Hard Cover/Repl.)	101,419	101,419	108,534	162,514	135,337	109,876	90,205	74,056
642	Library Books And Period	17,508	17,508	6,463	10,790	5,700	6,229	6,808	7,440
643	Tech Supplies	133,048	133,048	271,841	144,415	142,545	199,676	279,704	391,807
644	Consumables/Workbooks	26,420	26,420	402,777	505,072	441,640	558,560	706,434	893,457
645	Textbooks (Soft Cover)	42,515	42,515	3,956	77,000	52,500	70,855	95,628	129,063
646	Book Binding	-	-	-	-	-	-	-	-
689	Retention & Engagement	17,424	17,424	10,830	10,000	5,000	6,097	7,434	9,064
690	Other Supplies And Mater	824,220	824,220	640,774	584,707	513,563	492,218	509,456	527,297
692	Graduation Expenses	73,217	73,217	120,403	126,232	112,000	127,693	150,977	178,507
693	Accreditation	-	-	-	-	-	-	-	-
	<b>Total Supplies &amp; Materials</b>	<b>13,469,602</b>	<b>13,469,602</b>	<b>10,802,390</b>	<b>10,384,381</b>	<b>12,987,524</b>	<b>12,058,798</b>	<b>12,673,456</b>	<b>13,409,481</b>
	<b>Equipment</b>								
700	Property	74,465	74,465	76,893	8,000	15,351	16,530	17,799	19,167
730	Instructional Equipment	1,409,792	1,409,792	653,040	444,702	396,234	388,137	384,327	380,555
732	Vehicles	-	-	3,045	3,000	6,368	5,147	5,147	5,147
733	Instructional Software	984,193	984,193	916,466	815,528	628,780	735,486	871,755	1,033,273
739	Non-Instructional Equipment	298,148	298,148	469,003	196,660	200,805	185,965	183,653	181,371
740	Depreciation	8,934	8,934	1,955	11,964	205,715	12,000	12,000	12,000
749	Lease Payments	367,830	367,830	388,870	383,127	383,127	386,140	389,176	392,236
	<b>Total Equipment</b>	<b>3,143,361</b>	<b>3,143,361</b>	<b>2,509,272</b>	<b>1,862,982</b>	<b>2,030,094</b>	<b>1,729,403</b>	<b>1,863,858</b>	<b>2,023,749</b>
	<b>Others</b>								
800	Other Objects	-	-	(425)	-	193,715	-	-	-
910	Fund Transfers	-	-	-	-	693,715	750,000	1,000,000	1,000,000
940	Indirect Costs	-	-	-	-	387,430	-	-	-
810	Dues, Fees And Membership	172,949	172,949	194,101	176,470	172,777	179,207	187,634	196,458
	<b>Total Others</b>	<b>172,949</b>	<b>172,949</b>	<b>193,676</b>	<b>176,470</b>	<b>1,447,637</b>	<b>929,207</b>	<b>1,187,634</b>	<b>1,196,458</b>
	<b>Transfers &amp; Adjustments</b>								
150	Teacher Turnover Estimate	-	-	-	(2,703,333)	(3,219,600)	(3,532,781)	(3,656,428)	(3,784,403)
150	Health Insurance Turnover Estimate	-	-	-	(1,830,600)	(1,260,104)	(1,504,703)	(1,557,367)	(1,611,875)
150	Transfer to ESSER Funds	142,187	142,187	-	-	193,715	-	-	-
150	Health Insurance Carry Over Offset	-	-	-	(3,000,000)	(2,306,285)	-	-	-
150	Carryover from Prior Year	-	-	-	-	(2,306,285)	-	-	-
	<b>Total Transfers &amp; Adjustments</b>	<b>142,187</b>	<b>142,187</b>	<b>-</b>	<b>(7,533,933)</b>	<b>(7,736,269)</b>	<b>(5,037,484)</b>	<b>(5,213,796)</b>	<b>(5,396,278)</b>
		<b>216,121,555</b>	<b>216,121,555</b>	<b>225,133,550</b>	<b>233,781,054</b>	<b>249,813,906</b>	<b>251,538,961</b>	<b>262,875,757</b>	<b>275,034,955</b>

## GENERAL FUND BUDGETED EXPENDITURES AND SIGNIFICANT VARIANCES

The General Fund comprises the general-purpose functions of the Board of Education. The BOE General Fund budget of \$233.34 million accounts for 84.4% of all BOE operating expenses and is funded through the City of Norwalk's General Fund. Salaries and Benefits account for 81.0% of the FY24-25 General Fund Budget. The \$233.34 million FY24-25 Budget represents an 3.0% increase over the FY23-24 Budget of \$226.56 million. The increases are driven by a variety of budget drivers discussed in the Executive Summary Section of this book and are also explained in the category descriptions that follow.

### Salaries (100 Series)

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



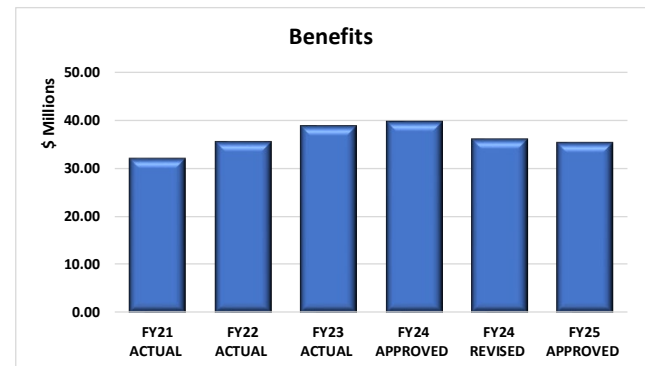
The \$153.63 million budgeted for Salaries represents 65.8% of the General Fund and is an 5.0% increase over the FY23-24 approved budget of \$146.27 million. The \$7.36 million increase is attributed to various factors, including \$4.6 million for teacher salaries, \$1.05 million to offset salaries from the expired Grossman Foundation grant, \$0.80 million, and \$0.75 million in grant offsets, along with \$0.97 million in other salary increases. These increments are

counteracted by a \$0.53 million reduction for enrollment holdback (changing from 1% to 0.5%), and a \$0.28 million decrease in miscellaneous other salary items.

### Benefits (200 Series)

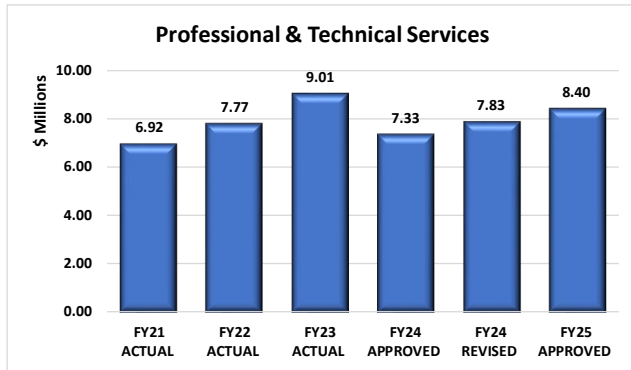
Benefits are comprised of amounts paid on behalf of employees; these amounts are not included in the gross salaries but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of personal services.

The \$35.37 million budgeted for benefits represents 15.2% of the General Fund and is a 11.2 % decrease over the FY23-24 approved budget of \$39.83 million. The \$4.6 million decrease stems primarily from a \$4.8 million reduction in benefits due to lower budgeted premiums. This reduction is partially offset by a \$0.2 million increase in other benefits accounts.



### Professional and Technical Services (300 Series)

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

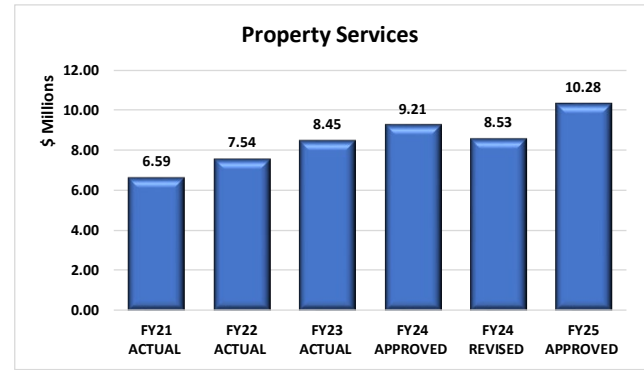


The \$8.40 million budgeted for professional and technical services represents 3.6% of the General Fund and is a 14.7% increase over the FY23-24 approved budget of \$7.33 million. The \$1.07 million increase is driven by a rise in special education occupational and physical therapy services. Through one-time American Rescue Plan Act (ARPA) funding appropriated to the school district by the City, an additional \$0.36 million for Professional and Technical Services was funded by the one-time grant.

#### Property Services (400 Series)

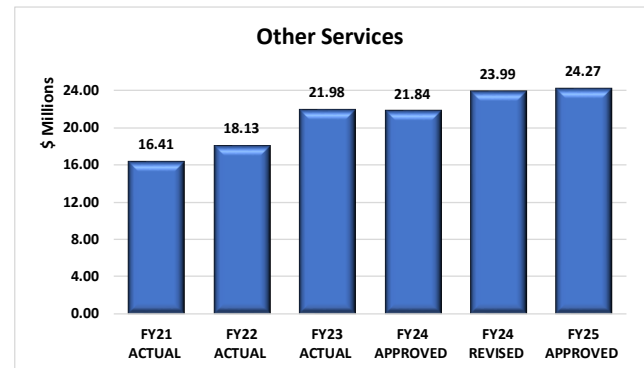
Property Services are services purchased to operate, repair, maintain, and rent property the district occupies. These services are performed by persons other than the district. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

The \$10.28 million budgeted for property services represents 4.4% of the General Fund and is a 11.6% increase over the FY23-24 approved budget of \$9.21 million. The \$1.07 million increase is driven by additional funding for outsourced custodial services due to increased locations and square footage. Through one-time American Rescue Plan Act (ARPA) funding appropriated to the school district by the City, an additional \$0.48 million for Property Services was funded by the one-time grant.



#### Other Services (500 Series)

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



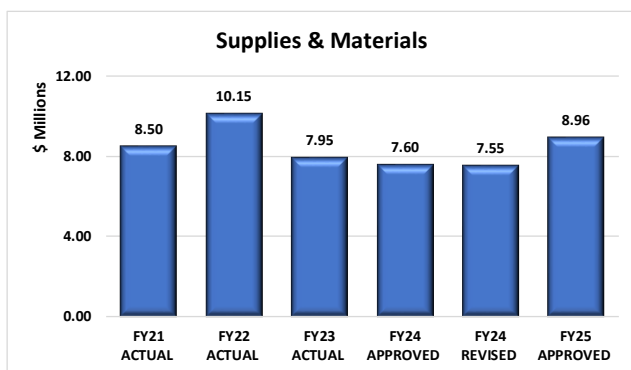
The \$24.27 million budgeted for other services represents 10.4% of the General Fund and is a 11.2% increase over the FY23-24 approved budget of \$21.84 million. The \$2.44 million increase includes \$0.9 million for additional transportation rate increases and buses, \$1.5 million budgeted for anticipated additional costs for out placements and settlements and \$0.1 million allocated to other service categories. Through one-time American Rescue Plan Act (ARPA) funding appropriated to the school district by the City, an additional \$0.21 million for athletic

transportation services was funded by the one-time grant.

### Supplies and Materials (600 Series)

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

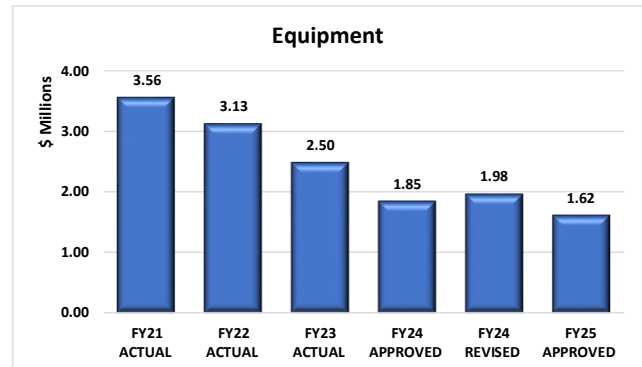
The \$8.96 million budgeted for supplies and materials represents 3.8% of the General Fund and is a 18.0% increase over the FY23-24 approved budget of \$7.60 million. The \$1.36 million increase is fueled by \$1.0 million in increased utilities for additional spaces and rate increases, a \$0.71 million rise in oil and natural gas costs at Tracey Elementary School, Nathan Hale Middle School, and South Norwalk School. These increases were offset by \$0.35 million decreases in other supplies and materials. Through one-time American Rescue Plan Act (ARPA) funding appropriated to the school district by the City, an additional \$0.60 million for Supplies and Materials was funded by the one-time grant.



### Equipment (700 Series)

Equipment includes expenditures for acquiring fixed assets, including land or existing buildings, improvements of grounds, initial equipment, additional equipment, and replacement of equipment. Included in this category are all items of

equipment (machinery, tools, furniture, vehicles, apparatus, etc.) with a value of over \$5,000.00 and a useful life of more than one year and data processing equipment that has unit price under \$5,000.00 and a useful life of not less than five years.



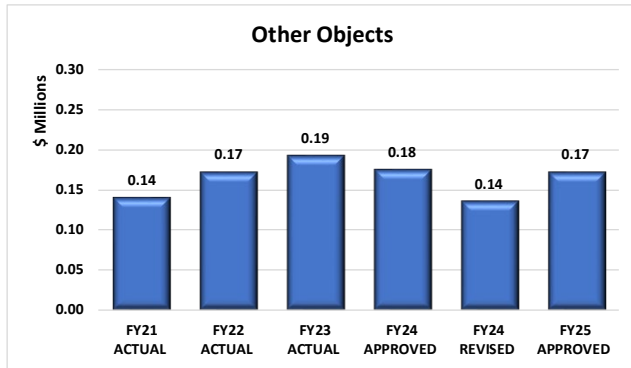
The \$1.62 million budgeted for equipment represents 0.8% of the General Fund and is a 12.5% decrease over the FY23-24 approved budget of \$1.85 million. The \$0.23 million decrease is driven by a \$0.23 million decrease in instructional software investment and equipment. Through one-time American Rescue Plan Act (ARPA) funding appropriated to the school district by the City, an additional \$0.15 million for Equipment was funded by the one-time grant.

### Other Objects (800-900 Series)

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

The \$0.17 million budgeted for other objects represents 0.1% of the General Fund and is a nominal decrease from the FY23-24 approved budget of \$0.18 million.





### FUND BALANCE

Public school districts in Connecticut are fiscally dependent on their respective cities/towns. As a result, the General Fund does not carry a fund balance. The City General Fund Balance as of June 30, 2023, was \$89.03 million.

### Transfers



Transfers represent offsets that will either be funded by transfers to other funds or anticipated savings. The transfer represents \$0.5 million being transferred from the General Fund to the School Lunch Fund.

### Adjustments

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

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED
<b>GENERAL FUND SUMMARY</b>						
Salaries	129,492,938	126,320,819	128,799,077	146,268,028	140,611,421	153,632,229
Benefits	32,158,854	35,549,178	38,935,755	39,830,746	36,227,538	35,390,258
Professional & Technical Services	6,920,372	7,768,305	9,012,912	7,325,558	7,829,416	8,398,772
Property Services	6,594,361	7,544,751	8,453,945	9,208,921	8,527,949	10,276,850
Other Services	16,411,397	18,127,718	21,981,528	21,837,581	23,988,949	24,272,811
Supplies & Materials	8,498,893	10,153,615	7,948,114	7,599,552	7,553,720	8,964,290
Equipment	3,563,852	3,134,427	2,497,842	1,851,018	1,975,783	1,619,491
Transfers	-	-	-	-	-	500,000
Other Objects	141,225	172,949	193,676	175,970	136,121	172,777
Offset	-	142,187	-	(7,533,933)	-	(9,867,134)
<b>TOTAL GENERAL FUND</b>	<b>203,781,891</b>	<b>208,913,949</b>	<b>217,822,848</b>	<b>226,563,441</b>	<b>226,850,898</b>	<b>233,360,344</b>
<b>South Norwalk Elementary School</b>						
Salaries	-	-	(1,490)	1,323,129	1,331,761	2,123,439
Benefits	-	-	-	242,218	242,216	472,108
Professional & Technical Services	-	-	-	80,754	52,278	70,293
Property Services	-	-	-	10,593	4,958	7,522
Other Services	-	-	585	1,140	1,860	1,032
Supplies & Materials	-	-	-	47,744	67,230	39,680
Equipment	-	-	-	11,000	29,427	4,000
<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>(905)</b>	<b>1,716,578</b>	<b>1,729,730</b>	<b>2,718,074</b>
<b>Brien McMahon High School</b>						
Salaries	13,488,569	12,866,961	13,993,419	15,485,482	15,247,536	16,319,652
Benefits	290,017	332,277	3,157,712	3,425,076	3,425,065	3,366,447
Professional & Technical Services	374,321	400,139	299,718	255,590	298,326	262,228
Property Services	94,309	69,303	70,489	78,540	129,999	100,748
Other Services	65,789	129,516	147,985	125,808	96,152	125,753
Supplies & Materials	328,846	211,926	314,741	255,879	233,624	224,558
Equipment	312,481	334,751	334,200	133,561	173,447	112,543
Other Objects	65,038	61,092	85,122	34,855	30,695	29,955
<b>Sub Total</b>	<b>15,019,370</b>	<b>14,405,964</b>	<b>18,403,386</b>	<b>19,794,791</b>	<b>19,634,844</b>	<b>20,541,884</b>
<b>Norwalk High School</b>						
Salaries	12,160,620	11,616,643	12,743,921	13,501,892	13,126,423	14,279,063
Benefits	41,682	68,529	2,959,828	3,099,708	3,107,800	3,154,890
Professional & Technical Services	291,249	349,651	246,298	203,057	176,947	185,056
Property Services	82,913	88,325	97,220	68,024	70,369	89,407
Other Services	58,850	97,081	106,861	80,104	101,541	92,122
Supplies & Materials	270,157	161,611	162,993	156,440	197,440	170,341
Equipment	312,833	100,605	53,035	41,800	69,893	53,347
Other Objects	19,044	15,647	21,067	23,400	16,299	29,400
<b>Sub Total</b>	<b>13,237,349</b>	<b>12,498,092</b>	<b>16,391,222</b>	<b>17,174,426</b>	<b>16,866,711</b>	<b>18,053,626</b>
<b>Center For Global Studies</b>						
Salaries	1,354,730	1,563,028	1,863,029	2,151,719	1,995,982	2,247,598
Benefits	111,545	192,424	523,787	470,260	470,255	523,149
Professional & Technical Services	21,106	201,357	246,271	108,220	103,777	205,055
Property Services	6,433	10,236	26,754	12,140	18,250	18,064
Other Services	323	13,843	23,269	24,214	14,133	24,231
Supplies & Materials	87,980	26,869	64,156	29,943	36,888	49,557
Equipment	67,618	125,481	23,200	9,801	6,748	36,460
Other Objects	876	3,799	2,559	2,731	1,770	3,231
<b>Sub Total</b>	<b>1,650,611</b>	<b>2,137,037</b>	<b>2,773,026</b>	<b>2,809,028</b>	<b>2,647,805</b>	<b>3,107,345</b>



<b>P TECH</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	2,600,312	3,077,268	2,931,187	3,644,154	3,271,036	3,452,206
Benefits	44,618	44,618	687,926	682,988	682,981	832,482
Professional & Technical Services	388,675	255,543	261,688	65,859	99,987	276,750
Property Services	-	7,910	13,011	3,840	18,783	23,048
Other Services	11,059	17,358	46,383	42,526	41,864	40,229
Supplies & Materials	155,438	92,643	105,835	96,714	121,973	107,914
Equipment	41,052	5,362	19,741	11,561	16,141	12,406
Other Objects	2,013	5,298	1,992	3,212	3,016	3,000
<b>Sub Total</b>	<b>3,243,167</b>	<b>3,506,001</b>	<b>4,067,764</b>	<b>4,550,854</b>	<b>4,255,782</b>	<b>4,748,035</b>

<b>Nathan Hale Middle School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	4,871,939	4,480,884	4,453,345	5,245,783	5,186,891	5,603,438
Benefits	43,095	19,386	1,139,803	1,142,267	1,171,482	1,148,045
Professional & Technical Services	107,392	157,153	140,856	147,508	145,805	149,285
Property Services	24,193	23,552	21,188	14,514	30,734	17,865
Other Services	1,075	2,063	18,117	1,440	4,045	3,464
Supplies & Materials	18,496	66,625	84,105	92,590	62,887	46,339
Equipment	74,468	25,259	90,977	2,000	35,972	2,000
Other Objects	80	434	-	-	-	-
<b>Sub Total</b>	<b>5,140,738</b>	<b>4,775,356</b>	<b>5,948,391</b>	<b>6,646,102</b>	<b>6,637,817</b>	<b>6,970,436</b>

<b>Ponus Ridge STEAM Academy</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	5,235,001	5,006,142	5,358,509	6,612,144	6,548,263	6,875,261
Benefits	-	-	1,253,599	1,457,589	1,457,584	1,331,132
Professional & Technical Services	91,584	117,843	179,897	118,508	140,046	129,785
Property Services	29,313	13,870	22,642	22,888	24,659	20,648
Other Services	350	1,889	2,775	600	6,305	500
Supplies & Materials	34,494	86,726	38,546	66,987	34,344	89,732
Equipment	120,032	17,673	2,550	2,000	-	2,000
Other Objects	669	-	280	-	564	580
<b>Sub Total</b>	<b>5,511,444</b>	<b>5,244,143</b>	<b>6,858,798</b>	<b>8,280,716</b>	<b>8,211,765</b>	<b>8,449,638</b>

<b>Roton Middle School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	4,585,475	4,641,977	4,707,032	4,713,961	4,568,002	4,946,181
Benefits	111,545	134,388	1,200,294	1,064,860	1,094,715	1,246,384
Professional & Technical Services	115,627	117,593	96,960	93,008	119,494	120,785
Property Services	33,329	17,743	19,829	19,125	19,152	21,888
Other Services	856	2,897	8,480	600	1,268	1,100
Supplies & Materials	61,987	115,239	131,540	93,773	70,773	91,810
Equipment	36,727	139,255	8,933	2,500	43,531	9,500
Other Objects	-	-	200	1,500	845	500
<b>Sub Total</b>	<b>4,945,546</b>	<b>5,169,092</b>	<b>6,173,269</b>	<b>5,989,326</b>	<b>5,917,778</b>	<b>6,438,148</b>

<b>West Rocks Middle School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	5,488,351	5,251,437	5,620,320	6,980,202	6,659,897	7,251,203
Benefits	178,472	112,079	1,401,269	1,528,233	1,542,228	1,238,419
Professional & Technical Services	176,998	144,950	257,155	144,308	175,427	155,785
Property Services	98,717	23,287	44,759	29,487	33,612	30,925
Other Services	1,061	2,171	9,374	1,440	4,731	4,146
Supplies & Materials	50,254	70,283	160,433	133,919	89,821	124,146
Equipment	134,952	85,296	97,304	12,621	49,344	48,500
Other Objects	710	95	599	600	2,943	3,000
<b>Sub Total</b>	<b>6,129,514</b>	<b>5,689,597</b>	<b>7,591,212</b>	<b>8,830,811</b>	<b>8,558,003</b>	<b>8,856,124</b>

<b>Norwalk Early Childhood Center</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	74,431	72,323	87,059	90,795	118,032	98,886
Benefits	-	-	6,159	38,504	38,504	40,172
Other Services	-	553	301	500	302	513
Professional & Technical Services	34,748	67,656	35,215	111,061	46,536	113,838
Property Services	2,810	813	-	3,600	3,600	3,690
Supplies & Materials	33,944	23,742	13,856	30,001	28,521	30,751
Equipment	10,091	1,348	32,083	8,200	2,571	8,405
<b>Sub Total</b>	<b>156,024</b>	<b>166,435</b>	<b>174,673</b>	<b>282,661</b>	<b>238,067</b>	<b>296,254</b>

<b>Brookside School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	3,105,243	3,221,876	3,518,142	3,755,278	3,624,411	4,003,321
Benefits	66,927	66,927	869,995	866,443	866,440	840,847
Professional & Technical Services	70,013	105,247	109,966	136,754	150,501	142,773
Property Services	34,432	14,889	17,164	15,823	21,851	24,769
Other Services	2,505	2,170	1,269	2,280	2,739	2,050
Supplies & Materials	54,189	84,582	98,356	64,266	87,840	65,542
Equipment	31,580	82,520	19,460	23,000	18,466	26,000
Other Objects	-	-	1,386	-	16	1,400
<b>Sub Total</b>	<b>3,364,888</b>	<b>3,578,210</b>	<b>4,635,739</b>	<b>4,863,843</b>	<b>4,772,263</b>	<b>5,106,702</b>

<b>Concord Magnet School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	3,052,781	2,838,879	2,845,942	3,502,682	3,450,210	3,776,697
Benefits	22,309	22,309	846,943	887,352	883,127	831,010
Professional & Technical Services	34,464	68,429	76,715	72,754	81,568	90,893
Property Services	13,387	14,813	13,921	9,149	16,299	27,795
Other Services	1,040	1,532	1,876	1,440	4,513	1,914
Supplies & Materials	17,344	26,536	73,101	51,428	39,632	48,091
Equipment	39,626	59,415	14,475	43,139	32,065	49,000
Other Objects	563	79	89	100	172	250
<b>Sub Total</b>	<b>3,181,514</b>	<b>3,031,994</b>	<b>3,873,062</b>	<b>4,568,044</b>	<b>4,507,587</b>	<b>4,825,650</b>

<b>Cranbury School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	3,346,243	3,395,931	3,672,380	4,147,084	4,059,475	4,416,692
Benefits	78,082	135,838	876,500	919,017	919,014	1,019,007
Professional & Technical Services	59,885	94,249	70,546	89,864	94,367	105,893
Property Services	12,756	8,517	10,115	10,211	8,998	9,961
Other Services	450	576	1,182	1,020	4,151	6,032
Supplies & Materials	99,866	116,176	68,171	104,618	64,515	90,559
Equipment	16,729	14,019	16,962	14,019	16,037	23,500
Other Objects	-	-	-	-	53	-
<b>Sub Total</b>	<b>3,614,009</b>	<b>3,765,306</b>	<b>4,715,855</b>	<b>5,285,832</b>	<b>5,166,611</b>	<b>5,671,644</b>

<b>Fox Run School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	3,103,785	2,984,239	3,225,805	3,887,873	3,832,170	4,525,281
Benefits	41,651	20,810	860,437	981,908	964,455	1,153,159
Professional & Technical Services	58,781	91,104	91,256	84,346	107,087	101,893
Property Services	22,604	67,591	15,973	20,306	19,104	18,437
Other Services	937	464	651	1,020	1,098	1,482
Supplies & Materials	38,791	91,822	13,812	62,763	20,826	51,372
Equipment	31,374	4,753	18,649	17,500	80,746	13,000
Other Objects	-	-	-	-	-	-
<b>Sub Total</b>	<b>3,297,922</b>	<b>3,260,783</b>	<b>4,226,584</b>	<b>5,055,716</b>	<b>5,025,486</b>	<b>5,864,624</b>

<b>Jefferson Marine Science School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	3,214,522	3,214,269	3,537,818	4,219,330	4,070,747	4,322,407
Benefits	45,153	45,153	839,091	878,052	881,272	766,419
Professional & Technical Services	85,151	148,330	143,841	134,254	144,824	160,543
Property Services	14,153	16,462	47,761	17,553	20,037	20,159
Other Services	1,354	5,540	6,393	6,440	3,262	6,464
Supplies & Materials	160,658	84,768	79,945	133,151	144,194	130,326
Equipment	6,013	4,225	5,275	12,600	15,157	29,878
Other Objects	8,841	1,741	578	2,000	2,285	1,000
<b>Sub Total</b>	<b>3,535,845</b>	<b>3,520,488</b>	<b>4,660,701</b>	<b>5,403,380</b>	<b>5,281,777</b>	<b>5,437,196</b>

<b>Kendall School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	3,260,444	3,203,708	2,864,628	3,347,144	3,175,859	3,613,832
Benefits	113,150	73,631	936,837	773,729	786,106	755,990
Professional & Technical Services	142,438	86,677	114,000	95,754	73,151	82,893
Property Services	16,268	17,526	17,724	16,477	18,068	19,338
Other Services	381	550	10,932	10,000	4,251	7,000
Supplies & Materials	92,974	26,652	77,785	66,723	51,726	27,617
Equipment	66,635	22,331	42,878	10,000	31,263	-
Other Objects	179	5,500	-	-	15	-
<b>Sub Total</b>	<b>3,692,470</b>	<b>3,436,574</b>	<b>4,064,784</b>	<b>4,319,827</b>	<b>4,140,438</b>	<b>4,506,670</b>

<b>Marvin School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	3,241,650	3,238,174	3,678,284	4,008,306	3,809,823	3,927,898
Benefits	22,309	67,995	1,009,222	1,004,659	1,004,657	965,591
Professional & Technical Services	95,151	124,610	107,453	113,754	95,664	111,893
Property Services	28,129	22,813	18,874	12,526	20,201	13,658
Other Services	600	576	651	1,020	5,384	4,032
Supplies & Materials	61,538	34,886	61,035	46,905	55,521	43,641
Equipment	74,764	93,198	86,071	11,584	20,230	13,000
Other Objects	-	-	-	-	-	-
<b>Sub Total</b>	<b>3,524,141</b>	<b>3,582,252</b>	<b>4,961,590</b>	<b>5,198,753</b>	<b>5,011,479</b>	<b>5,079,713</b>
<b>Naramake School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	2,885,528	2,854,368	3,145,115	3,445,619	3,366,022	3,604,320
Benefits	55,773	112,613	717,918	793,686	793,682	690,439
Professional & Technical Services	40,245	47,458	45,689	78,754	74,678	110,893
Property Services	21,457	11,377	13,829	12,801	28,229	13,931
Other Services	7,159	1,118	1,195	1,440	1,444	1,964
Supplies & Materials	35,986	36,898	69,012	45,204	32,342	54,101
Equipment	16,675	87,784	2,480	6,000	53,020	6,500
Other Objects	-	-	-	4,000	1,190	-
<b>Sub Total</b>	<b>3,062,821</b>	<b>3,151,616</b>	<b>3,995,238</b>	<b>4,387,504</b>	<b>4,350,608</b>	<b>4,482,148</b>
<b>Rowayton School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	3,599,496	3,735,275	4,024,416	4,398,579	4,473,150	4,426,134
Benefits	111,545	135,456	1,020,379	926,206	939,491	882,519
Professional & Technical Services	49,026	83,126	85,010	115,754	79,858	73,893
Property Services	6,483	80,004	71,686	36,422	93,516	22,126
Other Services	875	1,426	5,179	1,020	1,252	1,732
Supplies & Materials	119,464	125,388	128,456	135,162	53,185	68,766
Equipment	21,294	53,598	47,694	47,000	61,149	30,500
Other Objects	-	-	-	408	-	500
<b>Sub Total</b>	<b>3,908,182</b>	<b>4,214,272</b>	<b>5,382,820</b>	<b>5,660,551</b>	<b>5,701,600</b>	<b>5,506,170</b>
<b>Silvermine Dual Magnet School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	3,461,234	3,406,476	3,500,395	3,934,727	3,635,694	3,911,910
Benefits	89,771	44,085	1,048,013	1,027,500	1,027,497	873,663
Professional & Technical Services	107,992	109,737	107,546	83,754	83,205	84,893
Property Services	19,319	3,479	17,539	25,415	26,803	18,307
Other Services	1,100	576	1,281	1,020	2,878	2,032
Supplies & Materials	91,173	74,481	139,998	109,774	87,126	49,391
Equipment	231,537	106,987	41,292	81,500	79,118	35,812
Other Objects	-	-	-	-	100	100
<b>Sub Total</b>	<b>4,002,126</b>	<b>3,745,820</b>	<b>4,856,064</b>	<b>5,263,690</b>	<b>4,942,420</b>	<b>4,976,108</b>
<b>Tracey Magnet School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	3,262,890	3,200,390	3,807,557	4,506,736	4,349,753	4,611,618
Benefits	201,316	201,316	924,505	987,037	991,194	933,983
Professional & Technical Services	119,107	105,182	76,191	88,954	166,253	143,393
Property Services	5,677	16,430	15,137	11,881	12,355	10,720
Other Services	1,150	1,991	4,991	4,940	13,534	3,896
Supplies & Materials	174,767	56,304	84,724	76,179	44,062	66,293
Equipment	82,886	38,887	26,361	31,000	25,294	24,500
Other Objects	-	816	442	1,000	-	1,000
<b>Sub Total</b>	<b>3,847,792</b>	<b>3,621,316</b>	<b>4,939,907</b>	<b>5,707,727</b>	<b>5,602,445</b>	<b>5,795,403</b>
<b>Wolfpit Integrated Arts School</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	2,429,513	2,423,448	2,526,914	3,570,601	3,534,389	3,512,090
Benefits	22,309	67,995	694,241	867,451	867,447	812,857
Professional & Technical Services	39,092	74,811	75,865	71,754	92,415	73,893
Property Services	11,986	10,714	15,359	13,093	11,244	12,402
Other Services	1,223	1,567	6,561	6,840	7,234	1,464
Supplies & Materials	27,553	35,646	45,296	49,842	44,295	18,854
Equipment	27,038	28,847	38,498	5,900	2,510	-
Other Objects	350	350	1,659	420	420	-
<b>Sub Total</b>	<b>2,559,064</b>	<b>2,643,379</b>	<b>3,404,393</b>	<b>4,585,901</b>	<b>4,559,953</b>	<b>4,431,560</b>

<b>Board of Education</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	-	96,131	108,862	111,441	50,625	114,148
Benefits	-	-	38,882	41,464	41,463	46,471
Equipment	-	588	-	500	500	500
Professional & Technical Services	-	343,375	395,590	517,420	148,781	492,420
Supplies & Materials	-	1,456	1,640	2,000	9,906	2,000
Other Objects	-	23,822	24,296	25,000	25,113	25,014
<b>Sub Total</b>	<b>-</b>	<b>465,371</b>	<b>569,270</b>	<b>697,825</b>	<b>276,388</b>	<b>680,553</b>
<b>Superintendent's Office</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	685,042	862,508	717,380	446,993	632,726	457,617
Benefits	-	24,139	166,942	22,130	22,130	55,559
Professional & Technical Services	143,987	179,724	368,454	195,120	125,382	155,120
Other Services	10,680	9,533	17,991	8,400	17,900	9,600
Supplies & Materials	23,352	42,746	25,593	9,073	4,603	9,073
Equipment	1,926	3,327	9,990	2,000	-	2,000
Other Objects	14,448	20,848	19,658	20,555	17,108	20,555
<b>Sub Total</b>	<b>879,434</b>	<b>1,142,825</b>	<b>1,326,008</b>	<b>704,271</b>	<b>819,850</b>	<b>709,524</b>
<b>Business Operations</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	1,036,996	1,152,433	1,252,629	1,234,101	1,230,113	1,487,734
Benefits	-	25,055	250,711	256,225	256,225	360,288
Professional & Technical Services	107,754	169,050	149,988	224,631	140,334	661,521
Property Services	8,300	38,824	10,520	3,400	8,508	5,400
Other Services	86,367	44,144	46,841	28,160	37,637	30,460
Supplies & Materials	18,818	50,661	38,015	40,240	14,482	12,240
Equipment	24,221	43,502	28,558	10,450	10,178	10,450
Other Objects	601	358	311	4,660	141	4,660
<b>Sub Total</b>	<b>1,283,056</b>	<b>1,524,027</b>	<b>1,777,573</b>	<b>1,801,867</b>	<b>1,697,619</b>	<b>2,572,753</b>
<b>Human Resources</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	1,412,036	1,129,362	1,381,043	1,383,000	1,537,267	1,456,227
Benefits	6,089,891	6,048,250	2,445,827	1,615,050	2,729,031	1,603,370
Professional & Technical Services	824,544	513,627	500,373	512,493	462,879	437,993
Property Services	354	619	250	-	486	500
Other Services	45,029	69,241	41,763	43,500	20,073	28,860
Supplies & Materials	13,933	41,985	37,993	29,000	12,370	20,000
Equipment	2,372	8,120	14,788	3,000	8,095	2,500
Other Objects	-	257	156	3,200	530	3,200
<b>Sub Total</b>	<b>8,388,159</b>	<b>7,811,459</b>	<b>4,422,193</b>	<b>3,589,243</b>	<b>4,770,730</b>	<b>3,552,650</b>
<b>Curriculum &amp; Instruction</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	6,558,074	6,043,266	1,365,959	2,558,074	1,798,329	2,173,187
Benefits	204,150	685,447	376,810	244,953	244,951	258,646
Professional & Technical Services	683,757	930,431	521,652	426,814	286,560	507,541
Property Services	40	1,142	2,814	302,683	308,774	302,683
Other Services	124,065	113,589	158,468	225,900	200,048	235,000
Supplies & Materials	1,390,322	3,075,732	312,550	338,550	257,311	327,861
Equipment	144,129	575,744	386,615	249,284	169,276	169,671
Other Objects	14,556	13,186	16,873	17,139	8,888	18,654
<b>Sub Total</b>	<b>9,119,093</b>	<b>11,438,537</b>	<b>3,141,741</b>	<b>4,363,397</b>	<b>3,274,138</b>	<b>3,993,243</b>
<b>Special Education</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Supplies & Materials	-	-	-	-	-	-
Salaries	25,339,111	23,387,597	24,293,322	25,453,373	23,968,902	27,458,754
Benefits	502,361	636,423	6,334,520	6,259,769	6,277,677	6,314,391
Professional & Technical Services	1,809,185	1,852,488	2,667,374	2,008,832	3,145,474	2,113,632
Property Services	21,478	6,657	950	12,000	-	12,000
Other Services	7,626,599	8,761,216	11,075,591	10,806,658	12,842,842	12,269,247
Supplies & Materials	251,652	129,721	53,852	74,500	91,022	79,320
Equipment	608,055	71,580	99,874	182,620	49,848	180,000
Other Objects	6,782	9,242	8,932	8,375	8,052	8,375
<b>Sub Total</b>	<b>36,165,222</b>	<b>34,854,925</b>	<b>44,534,414</b>	<b>44,806,127</b>	<b>46,383,818</b>	<b>48,435,719</b>

<b>Finance</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	1,088,646	1,228,403	1,491,236	1,642,675	1,350,981	1,890,331
Benefits	23,648,561	26,207,192	4,480,299	5,125,521	331,388	393,083
Professional & Technical Services	72,146	204,784	150,320	155,346	120,068	155,346
Property Services	140,747	176,070	189,316	164,227	208,005	164,227
Other Services	12,786	17,027	21,583	11,200	16,864	13,600
Supplies & Materials	49,104	82,884	89,740	93,057	83,724	93,057
Equipment	60,610	167,661	107,104	23,250	14,194	23,250
Other Objects	1,450	4,296	70	12,400	6,291	12,400
<b>Sub Total</b>	<b>25,074,050</b>	<b>28,088,317</b>	<b>6,529,669</b>	<b>7,227,676</b>	<b>2,131,515</b>	<b>2,745,294</b>
<b>Technology</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	1,276,535	1,262,871	1,109,981	1,494,709	1,324,091	1,464,628
Benefits	22,623	-	388,602	402,658	402,657	478,147
Professional & Technical Services	526,053	494,922	499,012	111,293	163,287	100,000
Property Services	956,157	978,335	1,110,461	856,300	237,138	950,300
Other Services	284,687	237,602	311,228	306,220	316,288	313,400
Supplies & Materials	12,316	15,345	23,348	39,000	31,506	30,000
Equipment	572,241	454,024	427,095	437,500	467,130	292,624
Other Objects	4,461	4,389	3,554	4,300	4,014	4,300
<b>Sub Total</b>	<b>3,655,074</b>	<b>3,447,487</b>	<b>3,873,280</b>	<b>3,651,980</b>	<b>2,946,112</b>	<b>3,633,399</b>
<b>Instructional Leadership &amp; Development</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	-	272,686	655,447	1,204,434	1,300,996	926,006
Benefits	-	-	109,320	173,201	173,201	239,853
Professional & Technical Services	-	85,911	684,898	648,825	544,312	649,155
Other Services	-	12,436	33,939	35,500	48,440	11,500
Supplies & Materials	-	5,395	183,779	206,100	192,281	156,107
Equipment	-	7,897	12,830	16,000	11,039	11,525
Other Objects	-	1,034	2,922	4,515	3,623	103
<b>Sub Total</b>	<b>-</b>	<b>385,358</b>	<b>1,683,136</b>	<b>2,288,575</b>	<b>2,273,890</b>	<b>1,994,248</b>
<b>Facilities</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	4,172,032	4,488,619	4,211,527	4,155,721	3,871,549	4,241,397
Benefits	-	24,843	1,349,476	1,602,705	1,569,280	1,740,664
Professional & Technical Services	223,223	1,393	26,621	-	44,608	128,000
Property Services	4,888,618	5,789,153	6,548,660	7,405,900	7,114,219	8,296,332
Other Services	42,754	27,550	48,728	59,300	58,728	54,500
Supplies & Materials	4,513,529	4,819,201	5,066,740	4,675,850	5,078,151	6,403,075
Equipment	35,328	2,561	-	5,000	-	2,993
Other Objects	213	317	560	1,600	1,978	1,600
<b>Sub Total</b>	<b>13,875,697</b>	<b>15,153,637</b>	<b>17,252,311</b>	<b>17,906,076</b>	<b>17,738,511</b>	<b>20,868,561</b>
<b>Transportation</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Salaries	101,710	97,578	107,965	110,290	110,316	113,074
Benefits	-	-	19,908	22,327	22,327	21,074
Professional & Technical Services	26,678	41,753	48,089	30,465	45,537	45,439
Property Services	-	14,300	-	-	-	-
Other Services	8,020,296	8,549,923	9,819,107	9,995,891	10,106,188	10,973,493
Other Objects	350	350	370	-	-	-
Supplies & Materials	209,966	238,686	98,968	142,176	109,596	142,176
Equipment	358,568	367,830	388,870	383,127	383,395	383,127
<b>Sub Total</b>	<b>8,717,567</b>	<b>9,310,421</b>	<b>10,483,277</b>	<b>10,684,276</b>	<b>10,777,358</b>	<b>11,678,383</b>
<b>Non Departmental Adjustments</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 BUDGET</b>	<b>2022-23 APPROVED</b>	<b>2022-23 REVISED</b>	<b>2024-25 APPROVED</b>
Teacher Turnover Estimate	-	-	-	(2,703,333)	-	(3,413,315)
Health Insurance Turnover Estimate	-	-	-	(1,830,600)	-	(1,453,819)
Sono Incubator School Budget	-	-	-	-	-	-
Transfer to ESSER Funds	-	142,187	-	-	-	-
Health Insurance Carry Over Offset	-	-	-	(3,000,000)	-	(2,500,000)
Carryover from Prior Year	-	-	-	-	-	(2,500,000)
Transfer to Other Funds	-	-	-	-	-	500,000
<b>Sub Total</b>	<b>-</b>	<b>142,187</b>	<b>-</b>	<b>(7,533,933)</b>	<b>-</b>	<b>(9,367,134)</b>
<b>TOTAL GENERAL FUND</b>	<b>203,781,891</b>	<b>208,908,279</b>	<b>217,690,443</b>	<b>226,563,441</b>	<b>226,850,898</b>	<b>233,360,344</b>

The charts below are 8-Year comparisons of the General Fund by object detail. Teacher wages remain the highest expenditure category.

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 APPROVED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
<b>GENERAL FUND SUMMARY</b>								
City General Fund Contribution	203,781,891	208,913,949	217,822,848	226,563,441	233,360,344	244,361,225	255,432,255	267,235,642
<b>Total General Fund Revenue</b>	<b>203,781,891</b>	<b>208,913,949</b>	<b>217,822,848</b>	<b>226,563,441</b>	<b>233,360,344</b>	<b>244,361,225</b>	<b>255,432,255</b>	<b>267,235,642</b>
Salaries	129,492,938	126,320,819	128,799,077	146,268,028	153,632,229	156,685,215	162,158,328	167,822,801
Benefits	32,158,854	35,549,178	38,935,755	39,830,746	35,390,258	36,729,705	40,011,667	43,611,831
Professional & Technical Services	6,920,372	7,768,305	9,012,912	7,325,558	8,398,772	8,165,257	8,156,249	8,157,023
Property Services	6,594,361	7,544,751	8,453,945	9,208,921	10,276,850	11,314,137	12,506,457	13,866,221
Other Services	16,411,397	18,127,718	21,981,528	21,837,581	24,272,811	24,545,486	24,922,522	25,465,898
Supplies & Materials	8,498,893	10,153,615	7,948,114	7,599,552	8,964,290	9,324,075	9,863,761	10,513,066
Equipment	3,563,852	3,134,427	2,497,842	1,851,018	1,619,491	1,705,626	1,839,432	1,998,624
Other Objects	141,225	172,949	193,676	175,970	172,777	179,207	187,634	196,458
Transfers	-	-	-	-	500,000	750,000	1,000,000	1,000,000
Adjustments	-	142,187	-	(7,533,933)	(9,867,134)	(5,037,484)	(5,213,796)	(5,396,278)
<b>Total General Fund Expenditures</b>	<b>203,781,891</b>	<b>208,913,949</b>	<b>217,822,848</b>	<b>226,563,441</b>	<b>233,360,344</b>	<b>244,361,225</b>	<b>255,432,255</b>	<b>267,235,642</b>

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 APPROVED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
<b>Wage Accounts</b>								
100 Degree Level Changes	-	-	-	100,000	100,000	101,500	103,023	104,568
101 Long Term Substitutes Cert	370,887	122,871	191,953	125,000	75,000	76,125	77,267	78,426
102 Professional Development	77,403	5,737	1,651	137,142	187,773	190,590	193,448	196,350
111 Superintendent	309,497	307,025	356,661	334,243	342,049	350,600	359,365	368,349
112 Central Admin Sup Team	1,227,365	1,299,092	1,138,540	1,130,000	981,003	1,015,338	1,050,875	1,087,656
113 Principals	6,615,856	6,517,132	7,012,989	7,508,662	7,768,748	8,040,654	8,322,077	8,613,350
114 Supervisors	983,772	350,148	410,156	594,342	834,605	653,444	676,315	699,986
115 Assistant Supervisors	855,492	1,591,630	1,981,264	1,648,459	1,709,478	1,769,310	1,831,236	1,895,329
117 Teachers	82,144,050	81,111,008	81,322,442	89,221,607	93,855,590	96,182,174	99,548,550	103,032,750
118 Substitutes Cert Daily	289,207	621,034	464,373	458,601	409,581	423,916	438,753	454,109
119 Other Certified	8,376,379	4,276,774	5,005,611	10,049,409	10,891,387	11,142,424	11,532,409	11,936,043
121 Secretary	2,607,213	2,551,917	2,887,929	2,947,939	3,148,088	3,258,271	3,372,311	3,490,341
122 Aide	10,704,550	11,390,094	11,318,570	11,982,530	13,155,222	13,212,641	13,675,083	14,153,711
123 Clerks	1,045,218	1,017,453	684,456	419,623	495,385	512,723	530,669	549,242
124 Custodians	2,944,085	2,963,885	2,556,312	2,557,509	2,620,046	2,431,803	2,516,916	2,605,008
125 Maintenance	538,206	600,044	579,837	661,718	673,195	696,757	721,143	746,383
126 Non-Affiliated	4,633,540	5,151,341	6,131,364	6,809,037	7,192,046	7,348,212	7,605,400	7,871,589
127 Other Non-Certified	658,806	743,201	747,903	864,441	867,618	897,984	929,414	961,943
128 Substitutes Non-Cert Lt	230,991	326,199	219,456	267,573	332,785	344,432	356,488	368,965
130 Overtime Salaries	598,765	949,733	958,830	780,265	700,203	719,095	744,264	770,313
131 Certified Overtime Salary	4,165	4,048	1,608	2,000	-	-	-	-
133 Salaries-Workshops	43,279	29,731	23,502	60,200	52,077	53,899	55,786	57,738
134 Salaries-Extra Curricula	164,088	326,469	437,979	295,570	286,301	296,322	306,693	317,427
137 Certified Hourly	639,327	599,033	634,760	1,724,980	1,226,463	1,265,094	1,309,372	1,355,200
138 Non-Certified Hourly	69,469	112,918	192,969	688,701	536,710	514,095	532,088	550,711
139 Extra-Curricular Stipends	1,184,203	1,274,783	1,341,144	1,381,963	1,476,659	1,409,835	1,459,180	1,510,251
143 Nurses	1,700,349	1,557,160	1,732,264	1,957,697	1,986,330	2,010,312	2,080,672	2,153,496
145 Physical Therapist	476,777	516,861	464,555	557,195	653,479	676,350	700,023	724,523
150 Enrollment Holdback/After School	-	3,500	-	1,009,231	1,074,410	1,091,314	1,129,510	1,169,043
<b>Total Wage Accounts</b>	<b>129,492,938</b>	<b>126,320,819</b>	<b>128,799,077</b>	<b>146,275,637</b>	<b>153,632,229</b>	<b>156,685,215</b>	<b>162,158,328</b>	<b>167,822,801</b>
<b>Benefits Accounts</b>								
212 Fringe Benefits	26,068,963	29,496,018	32,826,629	34,160,569	29,345,196	30,699,497	33,769,447	37,146,392
230 Retirement Benefits	1,793,822	2,228,145	2,003,111	1,881,537	1,965,021	2,009,244	2,145,209	2,290,374
235 Longevity	296,277	265,694	257,890	212,369	222,025	222,025	222,025	222,025
240 Social Security	3,626,141	3,477,511	3,745,127	3,456,271	3,758,016	3,690,357	3,757,085	3,825,021
250 Unemployment Compensation	373,651	81,811	102,998	120,000	100,000	108,582	117,901	128,019
290 Other Employee Benefits	-	-	-	-	-	-	-	-
<b>Total Benefits Accounts</b>	<b>32,158,854</b>	<b>35,549,178</b>	<b>38,935,755</b>	<b>39,830,746</b>	<b>35,390,258</b>	<b>36,729,705</b>	<b>40,011,667</b>	<b>43,611,831</b>
<b>Purchased Professional Services</b>								
300 Purchased Prof And Tech	225,581	235,514	312,976	181,653	212,533	222,412	232,750	243,569
301 Attendance At Meetings	62,721	107,021	136,340	158,183	112,002	114,201	116,444	118,731
311 Recruitment	35,064	1,114	38,088	31,750	20,000	20,000	20,000	20,000
312 In Service	5,007	700	-	147,563	89,563	-	-	-
323 Pupil Serv-Non-Payroll S	900	85,000	1,000	-	-	-	-	-



	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 APPROVED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
324 Field Trips	930	108,961	189,790	67,840	127,124	131,609	143,002	155,380
330 Other Prof Tech Services	6,362,398	6,664,899	7,746,647	6,053,570	7,187,550	6,963,736	6,861,293	6,760,356
331 Legal Fees	227,116	565,095	588,071	685,000	650,000	713,298	782,760	858,986
<b>Total Purchased Prof. Services</b>	<b>6,920,372</b>	<b>7,768,305</b>	<b>9,012,912</b>	<b>7,325,558</b>	<b>8,398,772</b>	<b>8,165,257</b>	<b>8,156,249</b>	<b>8,157,023</b>
<b>Property Services</b>								
400 Purchased Property Service	3,844,200	4,318,006	4,972,624	5,643,692	6,736,162	7,707,368	8,819,256	10,091,548
410 Utility Serv (Wat & Sew)	244,262	330,030	290,866	399,000	415,200	437,973	467,856	499,776
412 Boiler Repairs	198,186	304,096	390,765	359,000	359,000	346,559	334,549	322,955
414 Burner Service	-	-	8,999	27,038	27,038	27,038	27,038	27,038
415 Other Repairs	8,960	1,835	6,666	10,500	10,000	9,502	9,029	8,580
416 Pneumatic Controls	15,184	17,643	7,521	22,500	22,500	23,650	24,859	26,130
417 Clocks & Intercoms	2,519	-	2,697	5,500	5,500	6,223	7,042	7,968
420 Cleaning Services	7,238	21,007	37,333	27,818	34,008	33,444	35,276	37,207
421 Disposal Services	136,694	175,513	145,670	174,000	174,000	176,796	179,636	182,522
425 Glass	15,097	8,542	12,450	15,000	15,000	16,331	17,781	19,359
430 Repairs And Maintenance Serv	1,673,421	1,705,821	1,808,259	1,453,343	1,596,800	1,646,500	1,697,748	1,750,590
431 Elevator Service	35,881	33,401	47,027	42,575	42,575	39,411	36,482	33,771
432 Electric Service	25,305	16,462	18,773	5,000	5,000	5,338	5,699	6,085
433 Electric Motors	3,750	9,819	4,495	30,240	21,240	23,685	26,412	29,452
434 Folding Partitions	950	1,354	-	-	-	-	-	-
440 Rentals	134,111	43,305	17,184	43,495	43,495	39,116	35,177	31,635
441 Rental Of Land And Build	17,890	28,771	31,442	304,660	340,185	357,367	375,417	394,379
450 Construction Services	145,429	420,923	535,611	490,000	313,587	299,802	286,623	274,023
490 Security Services	7,425	18,414	6,943	27,510	27,510	28,780	30,110	31,500
492 Life Safety Systems	77,860	89,809	108,623	128,050	88,050	89,250	90,467	91,700
<b>Total Property Services</b>	<b>6,594,361</b>	<b>7,544,751</b>	<b>8,453,945</b>	<b>9,208,921</b>	<b>10,276,850</b>	<b>11,314,137</b>	<b>12,506,457</b>	<b>13,866,221</b>
<b>Other Services</b>								
500 Other Purchased Services	(1,003)	(18,447)	(6,162)	-	-	-	-	-
510 Student Trans Serv -Public	7,738,679	8,562,020	9,855,005	9,912,084	10,885,760	11,166,372	11,465,276	11,772,182
511 Student Trans Serv-Non-P	363,560	205,008	246,873	318,050	316,762	319,502	322,266	325,054
519 Student Trans Ind Arts	-	-	-	-	30,240	29,308	28,404	27,529
521 Gen Liability/Property Insurance	-	-	-	5,000	5,000	5,250	5,513	5,788
529 Inter Active Insurance Premium	34,192	34,192	59,192	13,609	21,250	21,827	22,420	23,029
530 Communications	328,549	276,607	321,099	330,960	330,153	352,104	375,515	400,483
540 Advertising	35,143	66,258	34,629	41,000	26,000	62,206	148,829	356,079
562 Spec Ed Tuition - Other LEA's	1,534,370	1,814,221	1,799,843	2,026,793	2,026,793	2,234,721	2,463,980	2,716,758
563 Spec Ed - OOD Tuition	6,069,253	6,849,516	9,114,450	8,678,365	10,135,554	9,844,671	9,562,137	9,287,711
564 OOD Tuition-Excess Cost	-	-	-	-	-	-	-	-
565 Regular Ed. OOD Tuition-LEA's	112,622	63,815	131,894	130,000	130,000	147,783	167,999	190,981
566 Regular Ed OOD Tuition	49,805	35,258	19,441	50,000	50,000	42,338	35,851	30,357
580 Travel	142,593	220,885	387,120	317,720	301,300	308,434	315,736	323,211
590 Miscellaneous Purchased Services	3,634	18,383	18,145	14,000	14,000	10,970	8,595	6,735
<b>Total Other Services</b>	<b>16,411,397</b>	<b>18,127,718</b>	<b>21,981,528</b>	<b>21,837,581</b>	<b>24,272,811</b>	<b>24,545,486</b>	<b>24,922,522</b>	<b>25,465,898</b>
<b>Supplies &amp; Materials</b>								
600 Supplies	310,413	228,261	109,330	109,100	100,100	92,419	85,327	78,779
610 General Supplies	327,681	555,810	189,210	132,125	55,463	52,695	50,065	47,567
611 Instructional Supplies	1,878,278	3,746,966	1,026,757	977,319	849,363	881,561	920,398	960,946
612 Administrative Supplies	2,440	474	4,065	-	-	-	-	-
613 Maintenance Supplies	234,619	264,114	223,847	18,879	74,715	73,819	72,934	72,060
614 Postage	37,076	56,675	54,270	54,052	55,095	59,801	64,909	70,454
616 Testing	111,127	34,551	37,146	38,200	26,120	21,200	17,206	13,965
622 Electricity	2,422,938	2,224,381	2,446,475	2,580,000	3,609,250	3,707,490	3,808,404	3,912,065
623 Propane Gas	3,956	19,005	19,503	67,000	77,000	83,839	91,285	99,392
624 Oil	466,848	723,871	538,355	389,971	608,423	602,274	596,187	590,162
625 Natural Gas	1,060,038	1,036,506	1,651,461	1,495,000	1,985,349	2,085,743	2,238,109	2,401,607
626 Gasoline	208,292	236,680	90,920	142,176	142,176	120,201	101,622	85,915
640 Books And Periodicals	-	1,223	-	5,000	5,000	5,000	5,000	5,000
641 Textbooks (Hard Cover/Repl)	375,515	101,419	108,534	162,514	135,337	109,876	90,205	74,056
642 Library Books And Period	14,500	17,508	6,463	10,790	5,700	6,229	6,808	7,440
643 Tech Supplies	60,258	133,048	271,841	144,415	142,545	199,676	279,704	391,807
644 Consumables/Workbooks	183,310	26,420	402,777	505,072	441,640	558,560	706,434	893,457
645 Textbooks (Soft Cover)	116,372	42,515	3,956	77,000	52,500	70,855	95,628	129,063
646 Book Binding	-	-	-	-	-	-	-	-
689 Retention & Engagement	6,158	17,424	10,830	10,000	5,000	6,097	7,434	9,064
690 Other Supplies And Mater	600,010	613,546	631,972	554,707	481,514	459,046	475,123	491,762
692 Graduation Expenses	79,063	73,217	120,403	126,232	112,000	127,693	150,977	178,507
693 Accreditation	-	-	-	-	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>8,498,893</b>	<b>10,153,615</b>	<b>7,948,114</b>	<b>7,599,552</b>	<b>8,964,290</b>	<b>9,324,075</b>	<b>9,863,761</b>	<b>10,513,066</b>
<b>Equipment</b>								
700 Property	64,816	74,465	67,418	8,000	7,500	8,076	8,697	9,365
730 Instructional Equipment	1,796,901	1,409,792	653,040	444,702	396,234	388,137	384,327	380,555
732 Vehicles	29,585	-	3,045	3,000	3,045	1,824	1,824	1,824
733 Instructional Software	956,000	984,193	916,466	815,528	628,780	735,486	871,755	1,033,273
739 Non-Instructional Equipment	357,983	298,148	469,003	196,660	200,805	185,965	183,653	181,371
749 Lease Payments	358,568	367,830	388,870	383,127	383,127	386,140	389,176	392,236
<b>Total Equipment</b>	<b>3,563,852</b>	<b>3,134,427</b>	<b>2,497,842</b>	<b>1,851,018</b>	<b>1,619,491</b>	<b>1,705,626</b>	<b>1,839,432</b>	<b>1,998,624</b>



	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2024-25 APPROVED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
<b>Others</b>								
800 Other Objects	-	-	(425)	-	-	-	-	-
810 Dues, Fees And Membership	141,225	172,949	194,101	175,970	172,777	179,207	187,634	196,458
<b>Total Others</b>	<b>141,225</b>	<b>172,949</b>	<b>193,676</b>	<b>175,970</b>	<b>172,777</b>	<b>179,207</b>	<b>187,634</b>	<b>196,458</b>
<b>Transfers</b>								
910 Transfer to School Lunch Fund	-	-	-	-	500,000	750,000	1,000,000	1,000,000
		-	-	-	<b>500,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Adjustments</b>								
117 Employee Salary Turnover Estimate	-	-	-	(2,703,333)	(3,413,315)	(3,532,781)	(3,656,428)	(3,784,403)
150 Employee Health Insurance Turnover Estimate	-	-	-	(1,830,600)	(1,453,819)	(1,504,703)	(1,557,367)	(1,611,875)
150 Health Insurance Carry Over Offset	-	-	-	-	(2,500,000)	-	-	-
150 Carryover from Prior Year	-	-	-	(3,000,000)	(2,500,000)	-	-	-
<b>Total Transfers &amp; Adjustments</b>	<b>-</b>	<b>142,187</b>	<b>-</b>	<b>(7,533,933)</b>	<b>(9,867,134)</b>	<b>(5,037,484)</b>	<b>(5,213,796)</b>	<b>(5,396,278)</b>
	<b>203,781,891</b>	<b>208,913,949</b>	<b>217,822,848</b>	<b>226,571,050</b>	<b>233,360,344</b>	<b>244,361,225</b>	<b>255,432,255</b>	<b>267,235,642</b>

Contrary to many other states, all school boards in Connecticut are fiscally dependent, and therefore carry no fund balances for the General Fund.

**GRANT FUND BUDGET EXPENDITURES AND SIGNIFICANT VARIANCES**

Grants are reported in a separate fund and are exclusive of local taxpayer funding. The Grant and Program Fund includes eligible rollover multi-year grant funds from the prior year. Historical grant funding sources include Federal (30%), State (69%), and private sector donations/enterprise fee sources (1%). The FY24-25 Approved Grants and Programs budget was \$36.01 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 and II) grants funded through the CARES Act and ESSER III grants funded through the ARP Act. The grant budget is decreasing by 30%, largely driven by the expiration of the one-time ESSER funds provided by the Federal government to address the pandemic.

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

GRANT FUND SUMMARY	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	FY24-FY25 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
Salaries	14,270,555	25,617,054	28,784,045	17,720,882	19,096,181	19,417,191	1,696,309	9.6%
Benefits	2,403,591	5,089,885	5,615,847	3,641,358	3,594,541	3,496,375	(144,983)	-4.0%
Professional & Technical Services	3,395,506	3,932,121	4,576,787	4,321,434	6,159,057	5,088,332	766,898	17.7%
Property Services	767,530	1,458,653	779,453	65,992	63,000	2,992	(63,000)	-95.5%
Other Services	5,535,055	5,983,538	6,219,380	5,901,485	6,987,419	5,903,529	2,044	0.0%
Supplies & Materials	3,142,587	1,662,919	1,320,529	1,282,979	1,559,667	1,239,612	(43,368)	-3.4%
Transfer	-	-	-	-	404	-	-	-
Equipment	2,668,596	2,860,978	770,538	803,652	1,377,831	839,959	36,307	4.5%
Other Objects	4,726	-	34,000	76,500	96,863	25,313	(51,187)	-66.9%
<b>TOTAL GRANT FUND</b>	<b>32,188,147</b>	<b>46,605,148</b>	<b>48,100,579</b>	<b>33,814,283</b>	<b>38,934,963</b>	<b>36,013,302</b>	<b>2,199,019</b>	<b>6.5%</b>

GRANT FUND SUMMARY	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	FY24-FY25 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
Medicaid	873,020	578,614	533,152	378,285	378,285	600,737	222,452	58.8%
Other Government & Private Grants	1,034,713	1,539,602	3,330,671	2,874,854	6,040,740	2,622,733	(252,121)	-8.8%
Priority Schools - State	4,000,300	3,793,471	3,825,785	3,801,664	3,634,463	3,658,040	(143,624)	-3.8%
Dalio Foundation - Private	99,810	161,862	261,876	405,454	413,929	275,267	(130,187)	-32.1%
Alliance - State	2,638,015	3,785,197	3,797,251	3,638,627	4,115,523	4,104,172	465,545	12.8%
IDEA 611/619 - Federal	2,899,066	3,294,748	2,654,654	2,644,616	3,146,189	3,103,913	459,297	17.4%
Inter-district Magnet - State + Private Pay	1,585,660	1,596,923	1,498,614	1,617,063	1,617,063	1,668,138	51,075	3.2%
After The Bell - Parent Pay	-	-	-	-	-	-	-	-
ESSER II - Federal	95,267	4,383,843	6,058,956	-	-	-	-	-
Excess Cost Grant - State	2,550,125	3,490,350	3,967,229	3,603,860	3,603,860	3,738,524	134,664	3.7%
ESSER III - Federal	715	11,202,134	11,630,276	2,704,794	2,704,794	654,939	(2,049,855)	-75.8%
Title III - Federal	206,233	321,997	304,902	423,539	634,459	451,293	27,753	6.6%
Title I - Federal	2,714,022	4,003,065	3,570,882	4,866,859	5,528,862	4,999,266	132,407	2.7%
Coronavirus Relief - CRF - Federal	5,414,209	23,752	3,131	-	-	-	-	-
Education Cost Sharing 2% - State	201,903	201,903	201,903	151,734	80,084	170,654	18,920	12.5%
ESSER I - Federal	1,356,279	728,100	-	-	-	-	-	-
School Readiness - State	5,398,668	5,681,210	5,344,480	5,338,768	5,346,338	5,533,970	195,202	3.7%
Title IV - Federal	196,808	176,010	340,934	346,471	360,901	364,001	17,529	5.1%
Title II - Federal	563,423	599,274	415,114	691,730	632,860	661,256	(30,474)	-4.4%
USAC E-Rate - Federal	359,911	1,042,068	360,768	324,938	523,328	324,938	-	0.0%
Digital Promise	-	1,025	-	1,025	1,025	190,099	189,074	18446.2%
Magnet Schools Assistance Program	-	-	-	-	-	1,356,434	1,356,434	-
Marine Science Grant	-	-	-	-	166,560	283,682	283,682	-
Alliance Supplemental- State	-	-	-	-	-	1,251,246	1,251,246	-
<b>TOTAL GRANTS</b>	<b>32,188,147</b>	<b>46,605,148</b>	<b>48,100,579</b>	<b>33,814,283</b>	<b>38,929,263</b>	<b>36,013,302</b>	<b>2,199,019</b>	<b>6.5%</b>

Grant Budgets include carryover funds from prior years. Fund balances reflect timing of revenues.

<b>FUND BALANCE</b>	-	(6,665,961)	(10,902,107)	(10,620,854)	(2,953,466)	(5,162,935)	5,457,919	-51.4%
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**Coronavirus Relief Funds (CRF)**

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

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

**ESSER I**

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

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

**ESSER II**

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>ESSER II - Federal</b>								
Brien McMahon High School	626	12,316	42,334	-	-	-	-	
Norwalk High School	-	12,557	34,342	-	-	-	-	
Nathan Hale Middle School	-	209,485	218,126	-	-	-	-	
Ponus Ridge Middle STEAM Academy	-	152,132	187,634	-	-	-	-	
Roton Middle School	-	220,197	227,821	-	-	-	-	

# Norwalk Public Schools

# Financial Section

West Rocks Middle School	-	249,801	232,284	-	-	-	-
Brookside School	-	200,719	247,225	-	-	-	-
Columbus School	-	194,418	243,268	-	-	-	-
Cranbury School	-	201,118	216,222	-	-	-	-
Fox Run School	-	256,115	268,577	-	-	-	-
Jefferson Marine Science School	-	242,128	241,272	-	-	-	-
Kendall Early Career & College Academy	-	163,783	172,920	-	-	-	-
Marvin School	-	215,927	238,082	-	-	-	-
Naramake School	-	288,491	303,421	-	-	-	-
Rowayton School	-	193,329	203,004	-	-	-	-
Silvermine Dual Language Magnet School	-	227,659	238,151	-	-	-	-
Tracey Magnet School	-	257,443	314,716	-	-	-	-
Wolfpit Integrated Arts School	-	83,063	256,388	-	-	-	-
Operations	57,309	1,150	-	-	-	-	-
Instruction	-	-	67,733	-	-	-	-
Special Education	-	162,701	1,233,004	-	-	-	-
Digital Learning Department	37,332	442,744	427,763	-	-	-	-
Plant and Operations	-	396,569	444,671	-	-	-	-
	<b>95,267</b>	<b>4,383,843</b>	<b>6,058,956</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ESSER III

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>ESSER III - Federal</b>								
Brien McMahon High School	-	1,224,282	1,118,611	18,393	18,393	-	(18,393)	-100.0%
Norwalk High School	-	933,234	965,749	185,822	185,822	84,600	(101,222)	-54.5%
Center For Global Studies	-	211,489	201,972	4,381	4,381	-	(4,381)	-100.0%
PTECH Norwalk	-	243,473	705,745	264,428	264,428	-	(264,428)	-100.0%
Nathan Hale Middle School	-	457,454	457,918	44,346	44,346	36,061	(8,285)	-18.7%
Ponus Ridge Middle STEAM Academy	-	569,557	564,864	44,346	44,346	36,061	(8,285)	-18.7%
Roton Middle School	-	434,528	373,086	44,346	44,346	36,061	(8,285)	-18.7%
West Rocks Middle School	-	497,396	467,728	44,346	44,346	36,061	(8,285)	-18.7%
Brookside School	-	129,377	153,839	2,220	2,220	-	(2,220)	-100.0%
Columbus School	-	178,848	283,453	2,220	2,220	-	(2,220)	-100.0%
Cranbury School	-	140,590	148,076	2,220	2,220	-	(2,220)	-100.0%
Fox Run School	-	306,205	227,976	208,344	208,344	-	(208,344)	-100.0%
Jefferson Marine Science School	-	143,649	176,982	2,220	2,220	-	(2,220)	-100.0%
Kendall Early Career & College Academy	-	245,873	289,243	103,089	103,089	-	(103,089)	-100.0%
Marvin School	-	91,470	103,174	2,220	2,220	-	(2,220)	-100.0%
Naramake School	-	208,671	175,405	79,892	79,892	-	(79,892)	-100.0%
Rowayton School	-	136,189	148,320	2,220	2,220	-	(2,220)	-100.0%
Silvermine Dual Language Magnet School	-	237,074	292,274	155,418	155,418	-	(155,418)	-100.0%
Tracey Magnet School	-	105,351	98,987	2,220	2,220	-	(2,220)	-100.0%
Wolfpit Integrated Arts School	-	354,398	414,213	55,299	55,299	-	(55,299)	-100.0%
Operations	-	515,210	992,977	497,063	497,063	245,095	(251,968)	-50.7%
Human Resources	-	21,812	-	-	-	-	-	-
Instruction	-	-	682,665	756,523	756,523	-	(756,523)	-100.0%
Special Education	-	579,837	175,149	183,220	183,220	181,000	(2,220)	-1.2%
Digital Learning Department	-	999,735	10,997	-	-	-	-	-
Plant and Operations	-	552,327	513,368	-	-	-	-	-
Transportation	-	-	8,756	-	-	-	-	-
Summer School	715	1,649,485	1,856,402	-	-	-	-	-
Pre School Grants	-	34,617	19,491	-	-	-	-	-
Non-Public	-	-	2,856	-	-	-	-	-
	<b>715</b>	<b>11,202,134</b>	<b>11,630,276</b>	<b>2,704,794</b>	<b>2,704,794</b>	<b>654,939</b>	<b>(2,049,855)</b>	<b>-75.8%</b>

**DIGITAL PROMISE**

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Digital Promise</b>								
Brien McMahon High School	-	-	-	-	-	22,482	22,482	
Norwalk High School	-	-	-	-	-	22,482	22,482	
PTECH Norwalk	-	-	-	-	-	20,694	20,694	
Roton Middle School	-	-	-	-	-	22,482	22,482	
Digital Learning Department	-	1,025	-	1,025	1,025	101,959	100,934	9847.2%
	-	1,025	-	1,025	1,025	190,099	189,074	18446.2%

**Magnet Schools Assistance Program (MSAP)**

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Magnet School Assistance Program</b>								
PTECH Norwalk	-	-	-	-	-	313,925	313,925	
Ponus Ridge STEAM Academy	-	-	-	-	-	297,353	297,353	
Kendall Early Career & College Academy	-	-	-	-	-	290,824	290,824	
Instruction	-	-	-	-	-	454,332	454,332	
	-	-	-	-	-	1,356,434	1,356,434	

**Marine Science Pathway Grant**

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Marine Science Grants</b>								
	-	-	-	-	27,860	-	-	
	-	-	-	-	42,860	-	-	
	-	-	-	-	48,220	-	-	
Instruction	-	-	-	-	47,620	283,682	283,682	
	-	-	-	-	166,560	283,682	283,682	

**Title I**

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Title I - Federal</b>								
Brien McMahon High School	-	-	-	33,500	10,000	106,500	73,000	217.9%
Norwalk High School	-	-	-	-	-	-	-	
Center For Global Studies	-	-	13,500	-	-	44,538	44,538	
Transition Next Steps 18-21 Program	-	-	4,713	-	-	-	-	
PTECH Norwalk	-	-	-	-	-	-	-	
Nathan Hale Middle School	-	241,710	236,589	244,465	277,504	300,464	55,999	22.9%
Ponus Ridge Middle STEAM Academy	374,427	253,762	391,201	494,593	440,404	386,704	(107,889)	-21.8%
Roton Middle School	-	160,367	25,606	399,114	284,595	232,714	(166,400)	-41.7%
West Rocks Middle School	402,652	292,415	297,918	360,022	449,494	414,453	54,431	15.1%
Brookside School	182,081	237,643	254,700	264,126	395,451	254,798	(9,328)	-3.5%
Columbus School	-	97,129	152,174	154,752	154,752	120,565	(34,187)	-22.1%
Cranbury School	-	-	-	62,348	90,860	228,977	166,629	267.3%
South Norwalk School	-	-	-	-	-	103,522	103,522	
Fox Run School	-	9,340	144,465	135,216	273,842	274,078	138,862	102.7%
Jefferson Marine Science School	167,200	405,583	409,505	421,597	428,529	370,304	(51,293)	-12.2%

## Norwalk Public Schools

## Financial Section

Kendall Early Career & College Academy	224,160	55,060	188,706	327,194	351,903	175,163	(152,031)	-46.5%
Marvin School	221,084	142,046	173,522	193,718	317,471	260,285	66,568	34.4%
Naramake School	-	70,810	111,970	196,459	269,567	224,843	28,384	14.4%
Rowayton School	-	105,882	108,170	134,403	21,634	-	(134,403)	-100.0%
Silvermine Dual Language Magnet School	228,034	287,337	236,957	295,140	316,183	259,097	(36,044)	-12.2%
Tracey Magnet School	171,209	209,295	81,669	148,642	324,603	253,268	104,625	70.4%
Wolfpit Integrated Arts School	-	51,653	81,412	93,684	79,060	139,034	45,350	48.4%
Superintendent	-	-	-	-	-	-	-	-
Operations	92,744	16,732	36,497	16,732	16,732	16,732	-	0.0%
Instruction	128,534	651,096	145,012	454,670	669,479	434,763	(19,908)	-4.4%
Fiscal Services	155,047	156,685	140,996	152,739	152,739	148,841	(3,898)	-2.6%
Instructional Leadership & Develop.	-	34,120	173,994	34,120	54,120	-	(34,120)	-100.0%
Plant & Operations	-	-	-	-	-	-	-	-
Summer School	345,752	402,064	102,419	-	-	-	-	-
Non-Public	21,097	122,337	(25)	249,625	149,942	249,625	-	0.0%
All Saints School	-	-	23,012	-	-	-	-	-
Anchors Academy	-	-	36,200	-	-	-	-	-
	<b>2,714,022</b>	<b>4,003,065</b>	<b>3,570,882</b>	<b>4,866,859</b>	<b>5,528,862</b>	<b>4,999,266</b>	<b>132,407</b>	<b>2.7%</b>

### Title II

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Title II - Federal</b>								
South Norwalk School	-	-	-	-	30,015	-	-	-
Instruction	476,491	590,606	404,748	691,730	588,718	661,256	(30,474)	-4.4%
All Saints School	-	-	7,600	-	-	-	-	-
Anchor Academy	-	-	2,766	-	14,127	-	-	-
Digital Learning Department	61,203	-	-	-	-	-	-	-
Summer School	17,880	-	-	-	-	-	-	-
Title VI-Class Size Reduction Prog.	7,850	8,667	-	-	-	-	-	-
	<b>563,423</b>	<b>599,274</b>	<b>415,114</b>	<b>691,730</b>	<b>632,860</b>	<b>661,256</b>	<b>(30,474)</b>	<b>-4.4%</b>

### Title III

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Title III - Federal</b>								
Brookside Elementary School	387	-	-	-	-	-	-	-
Cranbury School	-	-	-	-	-	-	-	-
Operations	-	-	1,911	64,364	64,364	-	(64,364)	-100.0%
Instruction	133,320	214,683	302,991	344,683	569,691	347,828	3,144	0.9%
Summer School	72,526	107,314	-	-	-	-	-	-
Title III-English Language Acq.	-	-	-	14,492	404	103,465	88,973	613.9%
	<b>206,233</b>	<b>321,997</b>	<b>304,902</b>	<b>423,539</b>	<b>634,459</b>	<b>451,293</b>	<b>27,753</b>	<b>6.6%</b>

### Title IV

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Title IV - Federal</b>								
Operations	104,230	137,272	162,009	187,272	167,267	167,267	(20,006)	-10.7%
Ponus Ridge Middle School	-	-	-	-	24,500	-	-	-
West Rocks Middle School	-	-	-	-	19,000	-	-	-
Wolfpit School	-	-	-	-	24,000	-	-	-

Instruction	-	-	-	-	7,376	-	-	
All Saints School	-	-	595	-	-	-	-	
Technology	-	-	-	-	-	45,000	45,000	
Special Education	76,617	26,968	179,080	122,255	15,000	66,000	(56,255)	-46.0%
Sp Ed Self Improvement Grant	15,961	11,770	(750)	36,944	103,759	85,734	48,790	132.1%
	<b>196,808</b>	<b>176,010</b>	<b>340,934</b>	<b>346,471</b>	<b>360,901</b>	<b>364,001</b>	<b>17,529</b>	<b>5.1%</b>

### School Readiness Grant

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>School Readiness - State</b>								
Norwalk Early Childhood Center	120,000	122,780	84,768	54,395	54,395	59,536	5,141	9.5%
Brookside School	120,000	-	-	-	-	-	-	
Cranbury School	-	-	-	65,289	65,289	98,443	33,154	50.8%
Jefferson Marine Science School	-	-	-	-	-	-	-	
Kendall Early Career & College Academy	-	-	-	-	-	-	-	
School Readiness	-	170,630	405,253	-	-	-	-	
Instruction	90,954	127,048	90,675	111,938	105,461	114,466	2,528	2.3%
Instructional Leadership & Develop.	-	-	-	-	-	-	-	
Transportation	-	-	-	-	-	-	-	
School Readiness	5,067,713	5,208,179	4,763,784	5,107,146	5,121,193	5,261,525	154,379	3.0%
School Readiness Covid Supp.	-	52,573	-	-	-	-	-	
	<b>5,398,668</b>	<b>5,681,210</b>	<b>5,344,480</b>	<b>5,338,768</b>	<b>5,346,338</b>	<b>5,533,970</b>	<b>195,202</b>	<b>3.7%</b>

### Alliance Grant

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Alliance - State</b>								
Brien McMahon High School	6,574	132,801	1,527	-	-	-	-	
Norwalk High School	56,531	-	-	-	-	-	-	
Center For Global Studies	-	-	250	-	-	-	-	
PTECH Norwalk	80,851	74,733	250	-	-	-	-	
Nathan Hale Middle School	41,129	53,003	-	-	-	-	-	
Ponus Ridge Middle STEAM Academy	-	115,747	130,881	-	-	-	-	
Roton Middle School	-	-	28,406	25,820	25,820	32,041	6,221	24.1%
West Rocks Middle School	17,839	19,004	13,865	-	-	139,923	139,923	
Brookside School	138,880	205,899	158,917	144,745	144,745	152,696	7,951	5.5%
Columbus School	63,024	113,049	229,501	150,671	150,671	158,911	8,240	5.5%
Cranbury School	80,851	107,774	109,893	127,369	127,244	139,905	12,536	9.8%
Cranbury School	-	-	-	-	-	136,323	136,323	
Cranbury School	130,461	467,754	399,850	258,994	258,994	260,740	1,746	0.7%
Jefferson Marine Science School	87,662	187,844	281,603	185,710	185,710	291,106	105,396	56.8%
Kendall Early Career & College Academy	72,929	72,374	175,179	182,680	182,680	193,455	10,775	5.9%
Marvin School	90,651	256,073	134,488	274,729	274,729	143,502	(131,227)	-47.8%
Naramake School	87,695	113,324	249,518	250,123	250,123	252,212	2,089	0.8%
Rowayton School	83,212	113,049	148,434	148,751	148,751	154,594	5,843	3.9%
Silvermine Dual Language Magnet School	87,587	283,202	137,264	139,544	139,544	141,431	1,887	1.4%
Tracey Magnet School	78,637	105,439	116,913	141,164	141,164	124,464	(16,700)	-11.8%
Wolfpit Integrated Arts School	83,286	121,746	322,787	187,081	187,081	164,981	(22,100)	-11.8%
Operations	-	-	-	118,673	118,673	142,111	23,438	19.8%
Human Resources	107,221	-	-	-	1,500	-	-	
Instruction	363,972	664,141	503,470	826,912	1,425,503	974,621	147,709	17.9%
Digital Learning Department	69,446	93,458	222,484	-	-	-	-	
Instructional Leadership & Develop.	-	-	431,772	475,661	352,591	501,156	25,495	5.4%
Summer School	293,003	-	-	-	-	-	-	
Alliance Grant	516,573	484,782	-	-	-	-	-	
	<b>2,638,015</b>	<b>3,785,197</b>	<b>3,797,251</b>	<b>3,638,627</b>	<b>4,115,523</b>	<b>4,104,172</b>	<b>465,545</b>	<b>12.8%</b>
<b>Alliance - Supplemental</b>								
Center for Global Studies	-	-	-	-	-	22,484	22,484	
Technology	-	-	-	-	-	561,300	561,300	



Instructional Leadership & Develop.  
Summer School

-	-	-	-	-	38,500	38,500
-	-	-	-	-	628,962	628,962
-	-	-	-	-	1,251,246	1,251,246

### Priority Schools Grants

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Priority Schools - State</b>								
Brien McMahon High School	7,115	-	-	-	-	-	-	
Norwalk Pathways Academy At Briggs	-	-	-	-	-	-	-	
Norwalk High School	750	58,298	196,857	-	444	-	-	
PTECH Norwalk	16,428	-	20,500	-	-	-	-	
Nathan Hale Middle School	140,386	139,734	135,756	62,109	-	-	(62,109)	-100.0%
Ponus Ridge Middle STEAM Academy	115,161	116,614	148,316	12,620	-	-	(12,620)	-100.0%
Roton Middle School	118,190	41,940	11,042	287,627	275,007	232,328	(55,299)	-19.2%
West Rocks Middle School	115,035	50,019	50,442	29,812	-	65,060	35,248	118.2%
Brookside School	38,045	10,654	21,472	10,654	24,400	-	(10,654)	-100.0%
Columbus School	-	24,071	590	-	-	-	-	
Cranbury School	66,633	5,245	12,499	5,245	-	-	(5,245)	-100.0%
South Norwalk School	-	-	-	-	-	-	-	
Fox Run School	102,148	28,767	33,555	28,767	25,000	-	(28,767)	-100.0%
Jefferson Marine Science School	35,214	86,255	89,120	27,962	30,885	-	(27,962)	-100.0%
Kendall Early Career & College Academy	4,127	5,834	-	5,834	33,000	-	(5,834)	-100.0%
Marvin School	-	-	10,070	-	25,000	-	-	
PSD - Summer School	-	-	-	-	-	247,770	247,770	
Naramake School	103,780	6,099	20,000	88,053	107,073	54,299	(33,754)	-38.3%
Rowayton School	43,640	-	31,350	-	25,000	-	-	
Silvermine Dual Language Magnet School	10,104	-	93,601	-	24,000	-	-	
Tracey Magnet School	37,347	31,329	20,000	31,329	-	-	(31,329)	-100.0%
Wolfpit Integrated Arts School	35,611	133,415	153,911	15,753	-	-	(15,753)	-100.0%
Operations	311,244	25,163	410,802	451,196	458,635	340,138	(111,058)	-24.6%
Human Resources	-	-	-	-	-	-	-	
Instruction	1,277,651	1,624,258	1,523,238	1,766,294	1,904,144	1,877,761	111,467	6.3%
Special Education	77,977	-	-	-	-	-	-	
Fiscal Services	-	-	-	-	-	-	-	
Digital Learning Department	114,338	196,066	175,245	159,597	159,597	204,303	44,706	28.0%
Instructional Leadership & Develop.	210,575	39,425	163,538	80,322	322	322	(80,000)	-99.6%
Plant & Operations	-	-	-	-	-	-	-	
Summer School	249,030	755,022	522,202	501,395	502,993	-	(501,395)	-100.0%
Priority School	745,213	415,263	23,641	237,095	38,963	423,774	186,679	78.7%
Hispanic Grant	24,557	-	(41,963)	-	-	212,285	212,285	
	4,000,300	3,793,471	3,825,785	3,801,664	3,634,463	3,658,040	(143,624)	-3.8%

**Excess Cost Grant**

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Excess Cost Grant - State</b>								
Brien McMahon High School	170,359	536,401	746,644	458,981	462,342	520,918	61,937	13.5%
Norwalk High School	96,868	338,711	560,875	434,926	474,444	446,734	11,808	2.7%
PTECH Norwalk	-	57,573	-	-	-	-	-	-
Nathan Hale Middle School	6,000	12,031	18,192	115,085	115,186	90,585	(24,500)	-21.3%
Ponus Ridge Middle STEAM Academy	6,000	6,075	6,073	7,904	41,908	65,774	57,870	732.2%
Roton Middle School	6,000	121,773	165,435	7,401	5,407	-	(7,401)	-100.0%
West Rocks Middle School	75,908	258,331	307,074	287,884	290,334	315,548	27,664	9.6%
Norwalk Early Childhood Center	137,856	141,823	130,157	303,242	303,242	257,133	(46,109)	-15.2%
Brookside School	124,672	133,275	75,384	85,664	125,641	104,941	19,277	22.5%
Columbus School	174,474	48,361	10,140	5,050	5,050	98,910	93,860	1858.6%
Cranbury School	183,762	165,013	72,420	70,893	70,944	70,831	(62)	-0.1%
Fox Run School	5,015	50,435	125,875	126,942	127,531	133,034	6,092	4.8%
Jefferson Marine Science School	187,787	267,998	411,855	322,392	253,466	315,355	(7,037)	-2.2%
Kendall Early Career & College Academy	5,400	5,281	7,828	149,231	156,823	287,455	138,224	92.6%
Marvin School	6,000	62,547	67,576	70,285	70,285	77,928	7,643	10.9%
Naramake School	92,398	95,498	135,552	137,760	137,811	136,533	(1,227)	-0.9%
Rowayton School	793	6,106	29,414	36,483	65,272	70,553	34,070	93.4%
Silvermine Dual Language Magnet School	110,080	43,241	107,807	110,707	118,988	119,902	9,195	8.3%
Tracey Magnet School	11,461	257,683	322,934	6,962	6,962	6,353	(609)	-8.7%
Wolfpit Integrated Arts School	5,877	5,136	41,743	-	-	-	-	-
Operations	-	-	356	-	-	-	-	-
Special Education	1,143,414	877,060	623,897	866,068	772,223	609,674	(256,394)	-29.6%
	<b>2,550,125</b>	<b>3,490,350</b>	<b>3,967,229</b>	<b>3,603,860</b>	<b>3,603,860</b>	<b>3,738,524</b>	<b>134,664</b>	<b>3.7%</b>

**IDEA 611 & 619 Grants**

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>IDEA 611/619 - Federal</b>								
Brien McMahon High School	184,814	210,820	184,403	174,485	163,909	215,350	40,865	23.4%
All Saints School	-	-	17,912	-	-	-	-	-
Norwalk High School	197,694	95,451	155,492	152,148	148,076	179,591	27,443	18.0%
Center For Global Studies	-	-	-	-	-	-	-	-
PTECH Norwalk	95,855	160,440	32,811	104,762	55,805	45,545	(59,217)	-56.5%
Nathan Hale Middle School	66,440	89,380	142,273	64,753	67,399	67,027	2,274	3.5%
Roton Middle School	29,452	31,653	2,887	-	-	-	-	-
West Rocks Middle School	-	-	-	26,355	28,819	28,435	2,080	7.9%
Norwalk Early Childhood Center	225,652	206,409	216,387	295,195	303,023	306,905	11,710	4.0%
Brookside School	29,988	46,433	149,951	161,524	112,040	113,616	(47,908)	-29.7%
Columbus School	-	40,958	44,317	164,865	164,865	167,391	2,526	1.5%
Cranbury School	28,988	30,414	187,149	66,308	57,743	177,120	110,812	167.1%
Fox Run School	155,867	73,340	164,048	-	41,409	54,976	54,976	-
Jefferson Marine Science School	-	53,472	(45)	-	-	-	-	-

## Norwalk Public Schools

## Financial Section

Kendall Early Career & College Academy	-	9,437	27,203	9,437	-	-	(9,437)	-100.0%
Marvin School	228,352	168,644	332,470	327,890	306,022	415,239	87,349	26.6%
Naramake School	31,168	32,178	69,359	50,644	50,644	52,057	1,413	2.8%
Rowayton School	-	-	-	-	26,174	32,212	32,212	
Silvermine Dual Language Magnet School	29,714	31,129	38,502	35,537	37,025	45,894	10,357	29.1%
Tracey Magnet School	115,145	-	41,879	34,556	47,257	29,373	(5,183)	-15.0%
Wolfpit Integrated Arts School	29,547	83,481	31,483	63,727	28,060	32,222	(31,505)	-49.4%
Special Education	1,445,658	1,907,264	813,937	888,584	1,474,994	1,117,114	228,530	25.7%
Fiscal Services	-	-	-	-	-	-	-	
Digital Learning Department	837	-	-	-	-	-	-	
Equity & Inclusion	-	8,304	-	8,304	8,304	8,304	-	0.0%
Education of Handicapped 94-142	3,896	15,542	2,237	15,542	24,622	15,542	-	0.0%
	<b>2,899,066</b>	<b>3,294,748</b>	<b>2,654,654</b>	<b>2,644,616</b>	<b>3,146,189</b>	<b>3,103,913</b>	<b>459,297</b>	<b>17.4%</b>

### Inter-district Magnet

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Inter-district Magnet - State + Private</b>								
Center For Global Studies	1,585,660	1,596,923	1,498,614	1,617,063	1,617,063	1,668,138	51,075	3.2%
	<b>1,585,660</b>	<b>1,596,923</b>	<b>1,498,614</b>	<b>1,617,063</b>	<b>1,617,063</b>	<b>1,668,138</b>	<b>51,075</b>	<b>3.2%</b>

### USAC-E-Rate

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>USAC E-Rate - Federal</b>								
E-Rate	359,911	1,042,068	360,768	324,938	523,328	324,938	-	0.0%
	<b>359,911</b>	<b>1,042,068</b>	<b>360,768</b>	<b>324,938</b>	<b>523,328</b>	<b>324,938</b>	<b>-</b>	<b>0.0%</b>

### Medicaid

Reimbursement for medical services for Specialized Learning Students.

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Medicaid</b>								
Special Education	336,018	216,182	216,988	224,844	226,267	344,524	119,680	53.2%
West Rocks Middle School	182,627	184,349	151,968	153,441	152,018	100,360	(53,081)	-34.6%
Ponus Ridge Middle School	114,655	115,747	151,968	-	-	-	-	
Wolfpit School	-	-	-	-	-	55,494	55,494	
Kendall School	-	-	-	-	-	100,359	100,359	
Roton Middle School	114,655	-	-	-	-	-	-	
Jefferson Marine Science School	-	-	-	-	-	-	-	
Brookside School	-	62,336	-	-	-	-	-	
Brien McMahon High School	23,470	-	-	-	-	-	-	
Medicaid	-	-	12,228	-	-	-	-	
Tracey Magnet School	101,594	-	-	-	-	-	-	
	<b>873,020</b>	<b>578,614</b>	<b>533,152</b>	<b>378,285</b>	<b>378,285</b>	<b>600,737</b>	<b>222,452</b>	<b>58.8%</b>

### Dalio Foundation

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Dalio Foundation - Private</b>								
Brien McMahon High School	34,164	52,074	61,464	52,074	45,392	52,074	-	0.0%
Nathan Hale Middle School	-	(86)	-	24,285	-	11,062	(13,223)	-54.4%
Fiscal Services	-	972	-	-	892	-	-	
Instructional Leadership & Develop.	-	42,012	164,514	191,236	229,785	74,272	(116,964)	-61.2%

Instruction	-	-	-	-	-	-	-	-
Dalio Foundation	65,646	66,889	35,898	137,859	137,859	137,859	-	0.0%
	<b>99,810</b>	<b>161,862</b>	<b>261,876</b>	<b>405,454</b>	<b>413,929</b>	<b>275,267</b>	<b>(130,187)</b>	<b>-32.1%</b>

### Education Cost Sharing Grant

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Education Cost Sharing 2% - State</b>								
Instruction	-	201,903	201,903	151,734	80,084	170,654	18,920	12.5%
Fiscal Services	37,696	-	-	-	-	-	-	-
PTECH Norwalk	40,579	-	-	-	-	-	-	-
Fox Run School	35,929	-	-	-	-	-	-	-
Operations	7,000	-	-	-	-	-	-	-
Goals 2000/Continuous Impr.	80,699	-	-	-	-	-	-	-
	<b>201,903</b>	<b>201,903</b>	<b>201,903</b>	<b>151,734</b>	<b>80,084</b>	<b>170,654</b>	<b>18,920</b>	<b>12.5%</b>

### Other Government & Private Grants

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Other Government &amp; Private Grants</b>								
Brien McMahon High School	107,725	139,985	196,493	150,900	274,509	154,362	3,462	2.3%
Norwalk High School	89,513	106,488	174,852	106,942	106,799	106,226	(716)	-0.7%
Center For Global Studies	-	-	38,699	26,543	26,543	24,042	(2,501)	-9.4%
Project Search 18-21	-	115,500	255,000	115,500	115,500	115,500	-	0.0%
PTECH Norwalk	3,000	59,629	17,989	4,221	4,211	4,221	-	0.0%
Nathan Hale Middle School	13,132	1,160	29,827	92,701	92,701	29,980	(62,721)	-67.7%
Ponus Ridge Middle STEAM Academy	-	-	23,463	-	-	-	-	-
Roton Middle School	2,000	-	29,536	115,108	115,108	209,959	94,851	82.4%
West Rocks Middle School	-	-	26,770	80,960	2,017	43,213	(37,747)	-46.6%
Norwalk Early Childhood Center	115,271	84,901	122,497	98,207	98,207	104,622	6,415	6.5%
Brookside School	-	39,563	16,119	41,535	41,535	45,141	3,606	8.7%
Columbus School	-	10,000	-	10,000	10,000	10,000	-	0.0%
South Norwalk School	-	-	50,000	108,481	108,481	83,265	(25,216)	-23.2%
Fox Run School	127,105	184,471	268,025	180,244	184,903	191,016	10,772	6.0%
Jefferson Marine Science School	32,355	53,979	-	53,979	53,979	53,979	-	0.0%
Kendall Early Career & College Academy	37,067	35,733	56,905	38,137	38,137	41,384	3,247	8.5%
Naramake School	21,674	17,196	79,204	20,577	68,916	23,421	2,844	13.8%
Rowayton School	-	-	-	42,312	-	-	(42,312)	-100.0%
Tracey Magnet School	-	3,950	-	1,950	2,750	1,950	-	0.0%
Operations	-	-	46,507	-	2,625	-	-	-
Human Resources	-	5,000	-	144,413	203,708	144,413	-	0.0%
Instruction	229,166	238,449	506,848	398,566	2,673,683	474,395	75,828	19.0%
Special Education	-	10,125	118,897	-	42,600	135,000	135,000	-
School Readiness	-	-	77,875	104,029	108,693	-	(104,029)	-100.0%
School Readiness	-	-	18,742	-	80,000	-	-	-
School Readiness	-	-	476,719	-	560,640	-	-	-
Digital Learning Department	-	101,826	325,306	407,824	525,527	250,000	(157,824)	-38.7%
Instructional Leadership & Develop.	-	-	13,583	79,552	79,552	13,179	(66,373)	-83.4%
Equity & Inclusion	52,298	58,278	-	58,278	58,278	58,278	-	0.0%
Summer School	1,012	105,321	107,767	105,321	105,321	105,321	-	0.0%
Grossman 2 Year	-	-	-	1,011	1,011	1,011	-	0.0%
Bilingual Education	-	-	-	-	-	93,234	93,234	-

Vocational Education	202,447	158,555	234,193	278,984	246,316	97,132	(181,852)	-65.2%
Family Resource Center	948	6,319	18,857	6,319	6,230	6,230	(90)	-1.4%
Arby's - Schools Out - Foods In	-	2,259	-	2,259	2,259	2,259	-	0.0%
Right Start	-	916	-	-	-	-	-	
	<b>1,034,713</b>	<b>1,539,602</b>	<b>3,330,671</b>	<b>2,874,854</b>	<b>6,040,740</b>	<b>2,622,733</b>	<b>(252,121)</b>	<b>-8.8%</b>

<b>TOTAL GRANT FUND</b>	<b>32,188,147</b>	<b>46,605,148</b>	<b>48,100,579</b>	<b>33,814,283</b>	<b>38,929,263</b>	<b>36,013,302</b>	<b>2,199,019</b>	<b>6.5%</b>
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\*Indicates available resources including potential rollover from prior year years

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

	2020-21 ACTUAL	2021-22 ACTUAL	2023-24 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>GRANT FUND SUMMARY</b>								
Salaries	14,270,555	25,617,054	28,784,045	17,720,882	19,096,181	19,417,191	1,696,309	9.6%
Benefits	2,403,591	5,089,885	5,615,847	3,641,358	3,594,541	3,496,375	(144,983)	-4.0%
Professional & Technical Services	3,395,506	3,932,121	4,576,787	4,321,434	6,159,057	5,088,332	766,898	17.7%
Property Services	767,530	1,458,653	779,453	65,992	63,000	2,992	(63,000)	-95.5%
Other Services	5,535,055	5,983,538	6,219,380	5,901,485	6,987,419	5,903,529	2,044	0.0%
Supplies & Materials	3,142,587	1,662,919	1,320,529	1,282,979	1,559,667	1,239,612	(43,368)	-3.4%
Transfers	-	-	-	-	404	-	-	
Equipment	2,668,596	2,860,978	770,538	803,652	1,377,831	839,959	36,307	4.5%
Other Objects	4,726	-	34,000	76,500	96,863	25,313	(51,187)	-66.9%
<b>TOTAL GRANT FUND</b>	<b>32,188,147</b>	<b>46,605,148</b>	<b>48,100,579</b>	<b>33,814,283</b>	<b>38,934,963</b>	<b>36,013,302</b>	<b>2,199,019</b>	<b>6.5%</b>
<b>FUND BALANCE</b>	<b>1,399,904</b>	<b>(6,665,961)</b>	<b>(6,665,961)</b>	<b>1,373,944</b>		<b>1,373,944</b>	<b>8,267,768</b>	<b>601.8%</b>

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

	2020-21 ACTUAL	2021-22 ACTUAL	2021-22 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
<b>Wage Accounts</b>								
102 Professional Development	-	-	81,955	-	18,229	-	-	
112 Central Admin Sup Team	-	415,500	578,364	424,320	301,250	432,806	8,486	2.0%
113 Principals	1,485,180	1,854,136	1,999,732	2,060,963	2,065,120	2,380,313	319,350	15.5%
114 Supervisors	550,463	1,503,862	1,357,061	1,427,937	1,264,678	1,387,302	(40,635)	-2.8%
115 Assistant Supervisors	-	-	41,333	176,885	309,093	890,532	713,647	403.5%
117 Teachers	5,580,619	10,361,779	12,541,496	8,319,663	8,544,933	8,000,207	(319,456)	-3.8%
118 Substitutes Cert Daily	47,750	-	-	1,011	4,011	1,011	-	0.0%
119 Other Certified	358,704	5,347,798	5,486,729	961,201	909,689	749,092	(212,109)	-22.1%
121 Secretary	226,718	341,574	516,335	433,690	452,822	373,785	(59,905)	-13.8%
122 Aide	2,873,190	1,723,637	1,853,894	1,781,169	2,266,097	2,109,718	328,549	18.4%
123 Clerks	134,070	-	-	-	-	-	-	
124 Custodians	-	-	27,000	-	-	-	-	
126 Non-Affiliated	690,571	783,000	1,279,253	919,266	1,298,028	1,432,680	513,414	55.9%
127 Other Non-Certified	13,204	18,576	56,000	-	-	-	-	
128 Substitutes Non-Cert Lt	-	2,175	-	-	-	-	-	
130 Overtime Salaries	165,294	-	-	-	63,902	-	-	
131 Certified	-	-	-	-	26,100	-	-	
137 Certified Hourly	1,491,957	2,281,145	2,699,818	740,725	1,054,515	1,020,836	280,111	37.8%
138 Non-Certified Hourly	343,715	717,326	61,959	27,048	67,359	51,223	24,175	89.4%
139 Extra-Curricular Stipends	115,949	136,280	141,955	303,916	307,267	315,247	11,331	3.7%
143 Nurses	165,042	130,268	61,160	143,088	143,088	78,724	(64,364)	-45.0%
145 Physical Therapist	28,129	-	-	-	-	-	-	
<b>Total Wage Accounts</b>	<b>14,270,555</b>	<b>25,617,054</b>	<b>28,784,045</b>	<b>17,720,882</b>	<b>19,096,181</b>	<b>19,223,476</b>	<b>1,502,594</b>	<b>8.5%</b>
<b>Benefits Accounts</b>								
212 Fringe Benefits	1,960,540	4,443,927	4,853,947	2,713,427	2,725,441	2,826,747	113,320	4.2%
220 Social Security Contribution	443,051	585,656	9,917	464,897	433,774	119,252	(345,645)	-74.3%
230 Retirement Benefits	-	6,171	86,541	85,756	85,717	105,610	19,854	23.2%
240 Social Security	-	54,131	665,442	377,278	349,609	444,766	67,488	17.9%
<b>Total Benefits Accounts</b>	<b>2,403,591</b>	<b>5,089,885</b>	<b>5,615,847</b>	<b>3,641,358</b>	<b>3,594,541</b>	<b>3,496,375</b>	<b>(144,983)</b>	<b>-4.0%</b>
<b>Purchased Professional Services</b>								
300 Purchased Prof And Tech	268,641	419,965	315,973	152,526	260,760	591,545	439,020	287.8%
301 Attendance At Meetings	100	-	6,000	-	1,000	20,000	20,000	
311 Recruitment	-	5,000	-	-	-	-	-	
312 In Service	24,790	36,505	220,021	35,070	34,120	-	(35,070)	-100.0%
320 Professional Ed Services	14,650	-	4,500	-	-	-	-	
321 Instruction- Non Payroll	-	11,447	17,912	11,447	20,527	11,447	-	0.0%
322 Instructional Program	32,262	29,225	29,898	29,225	29,225	29,225	-	0.0%
323 Pupil Serv-Non-Payroll S	799,673	14,000	205,901	-	-	-	-	
324 Field Trips	196	-	-	-	16,659	12,660	12,660	
325 Parent Activity	12,039	17,405	32,725	31,644	73,640	95,456	63,812	201.7%
340	1,229	-	-	-	-	-	-	
330 Other Prof Tech Services	2,241,927	3,398,573	3,743,857	4,061,523	5,723,126	4,327,998	266,475	6.6%
<b>Total Purchased Prof. Services</b>	<b>3,395,506</b>	<b>3,932,121</b>	<b>4,576,787</b>	<b>4,321,434</b>	<b>6,159,057</b>	<b>5,088,332</b>	<b>766,898</b>	<b>17.7%</b>
<b>Property Services</b>								
400 Purchased Property Service	649,294	102,103	62,720	65,992	63,000	2,992	(63,000)	-95.5%
415 Other Repairs	118,237	697,998	176,566	-	-	-	-	

	2020-21 ACTUAL	2021-22 ACTUAL	2021-22 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	FY24-FY25 VARIANCE	
							AMOUNT	%
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	-	-	-	-	
<b>Total Property Services</b>	<b>767,530</b>	<b>1,458,653</b>	<b>779,453</b>	<b>65,992</b>	<b>63,000</b>	<b>2,992</b>	<b>(63,000)</b>	<b>-95.5%</b>
<b>Other Services</b>								
500 Other Purchased Services	1,409	20,388	10,000	1,757	1,757	1,757	-	0.0%
510 Student Trans Serv -Public	331,250	399,136	329,318	457,471	663,519	421,246	(36,225)	-7.9%
512 Non Contract Transportation	-	-	-	-	-	-	-	
520	-	-	-	62,348	-	62,348	-	0.0%
530 Communications	1,193	-	-	-	-	-	-	
580 Travel	3,475	6,575	9,131	5,200	27,458	26,336	21,136	406.4%
590 Miscellaneous Purchased Services	5,197,729	5,557,439	5,870,930	5,374,709	6,294,685	5,391,842	17,133	0.3%
<b>Total Other Services</b>	<b>5,535,055</b>	<b>5,983,538</b>	<b>6,219,380</b>	<b>5,901,485</b>	<b>6,987,419</b>	<b>5,903,529</b>	<b>2,044</b>	<b>0.0%</b>
<b>Supplies &amp; Materials</b>								
600 Supplies	692,973	84,026	71,919	27,774	138,876	41,649	13,875	50.0%
610 General Supplies	-	7,092	58,072	-	-	-	-	
611 Instructional Supplies	697,015	1,130,205	576,914	1,193,343	1,323,413	1,085,660	(107,683)	-9.0%
612 Administrative Supplies	-	-	-	-	700	-	-	
613 Maintenance Supplies	711,560	385,455	553,054	-	-	-	-	
641 Textbooks (Hard Cover/Repl.)	28,227	4,670	-	6,670	15,142	6,670	-	0.0%
642 Library Books And Period	-	-	2,500	-	-	-	-	
643 Tech Supplies	-	-	9,500	-	-	-	-	
644 Consumables/Workbooks	-	525	-	525	10,525	7,877	7,352	1400.4%
690 Other Supplies And Mater	1,012,812	50,946	48,571	54,667	71,011	97,756	43,088	78.8%
<b>Total Supplies &amp; Materials</b>	<b>3,142,587</b>	<b>1,662,919</b>	<b>1,320,529</b>	<b>1,282,979</b>	<b>1,559,667</b>	<b>1,239,612</b>	<b>(43,368)</b>	<b>-3.4%</b>
<b>Equipment</b>								
700 Property	1,965,998	413,970	154,471	333,684	374,827	416,711	83,027	24.9%
730 Instructional Equipment	421,533	2,334,953	459,020	350,358	761,108	361,669	11,311	3.2%
733 Instructional Software	267,933	110,895	157,048	118,450	230,735	60,419	(58,031)	-49.0%
739 Non-Instructional Equipment	13,132	1,160	-	1,160	11,160	1,160	-	0.0%
<b>Total Equipment</b>	<b>2,668,596</b>	<b>2,860,978</b>	<b>770,538</b>	<b>803,652</b>	<b>1,377,831</b>	<b>839,959</b>	<b>36,307</b>	<b>4.5%</b>
<b>Others</b>								
810 Dues, Fees And Membership	4,726	-	34,000	76,500	86,500	14,950	(61,550)	-80.5%
890	-	-	-	-	-	10,363	10,363	
930 Fund Transfers	-	-	-	-	-	-	-	
940 Indirect Costs	-	-	-	-	404	-	-	
150 Transfers & Adjustments	-	-	-	-	-	-	-	
<b>Total Others</b>	<b>4,726</b>	<b>-</b>	<b>34,000</b>	<b>76,500</b>	<b>97,267</b>	<b>25,313</b>	<b>(51,187)</b>	<b>-66.9%</b>
	<b>32,188,147</b>	<b>46,605,148</b>	<b>48,100,579</b>	<b>33,814,283</b>	<b>38,934,963</b>	<b>35,819,587</b>	<b>2,005,304</b>	<b>5.9%</b>



**SCHOOL LUNCH FUND BUDGETED EXPENDITURES AND SIGNIFICANT VARIANCES**

The School Lunch Fund accounts for all activities conducted by the Food Services Department, which provides meals to students. The FY24-25 Tentative Approved Food Services Budget is \$7.15 million. The School Lunch Fund includes all revenues and operating expenses associated with providing high-quality, nutritious, low-cost meals. This fund also receives revenues through meal charges and state and federal subsidies that are determined annually.

The School Lunch Fund budget of \$7,155,242 is a 0.9% decrease over the FY23-24 Approved Budget of \$7,217,613.

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

SCHOOL LUNCH FUND SUMMARY	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
State Revenue	6,571,953	8,554,713	5,803,354	6,158,481	6,158,481	6,114,718	6,189,274	6,251,167	6,313,678
Student Lunches	4,927	48,629	79,693	62,000	62,000	62,000	62,310	300	300
Federal Revenue	-	17,178	18,830	-	-	-	-	-	-
Operating Budget Contribution	-	-	-	750,000	-	500,000	750,000	1,250,000	1,250,000
Other Income	56,607	-	-	-	-	-	-	-	-
<b>Total School Lunch Fund Revenue</b>	<b>6,633,487</b>	<b>8,620,520</b>	<b>5,901,878</b>	<b>6,970,481</b>	<b>6,220,481</b>	<b>6,676,718</b>	<b>7,001,584</b>	<b>7,501,467</b>	<b>7,563,978</b>
SCHOOL LUNCH FUND SUMMARY	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
Salaries	1,435,581	1,676,219	1,569,373	1,471,184	1,471,184	1,331,985	1,378,604	1,426,856	1,476,796
Benefits	585,070	425,482	552,741	642,685	642,110	669,545	504,453	540,130	578,666
Professional & Technical Services	1,047,321	1,471,047	1,999,026	1,971,968	2,109,139	2,125,368	2,180,410	2,238,226	2,298,941
Property Services	120,768	226,984	225,091	244,266	226,080	232,310	232,372	232,436	232,503
Other Services	60,392	82,953	98,764	90,217	91,971	105,632	123,396	171,734	290,867
Supplies & Materials	2,553,490	3,315,988	2,854,276	2,784,829	2,664,665	2,667,229	2,734,723	2,809,696	2,896,415
Equipment	43,723	8,934	11,430	11,964	11,964	23,173	23,776	24,426	25,125
Other Objects	121	-	-	500	500	-	-	-	-
<b>Sub Total</b>	<b>5,846,465</b>	<b>7,207,606</b>	<b>7,310,702</b>	<b>7,217,613</b>	<b>7,217,613</b>	<b>7,155,242</b>	<b>7,177,736</b>	<b>7,443,502</b>	<b>7,799,313</b>
<b>Fund Balance</b>	<b>843,231</b>	<b>2,256,145</b>	<b>756,087</b>	<b>508,955</b>	<b>(241,045)</b>	<b>(719,568)</b>	<b>(895,720)</b>	<b>(837,756)</b>	<b>(1,073,091)</b>

**FUND BALANCE**

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

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

SCHOOL LUNCH FUND SUMMARY									
	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
State Revenue	6,571,953	8,554,713	5,803,354	6,158,481	6,158,481	6,114,718	6,189,274	6,251,167	6,313,678
Student Lunches	4,927	48,629	79,693	62,000	62,000	62,000	62,310	300	300
Federal Revenue	-	17,178	18,830	-	-	-	-	-	-
Operating Budget Contribution	-	-	-	750,000	-	500,000	750,000	1,250,000	1,250,000
Other Income	56,607	-	-	-	-	-	-	-	-
<b>Total School Lunch Fund Revenue</b>	<b>6,633,487</b>	<b>8,620,520</b>	<b>5,901,878</b>	<b>6,970,481</b>	<b>6,220,481</b>	<b>6,676,718</b>	<b>7,001,584</b>	<b>7,501,467</b>	<b>7,563,978</b>
SCHOOL LUNCH FUND SUMMARY									
	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
Salaries	1,435,581	1,676,219	1,569,373	1,471,184	1,471,184	1,331,985	1,378,604	1,426,856	1,476,796
Benefits	585,070	425,482	552,741	642,685	642,110	669,545	504,453	540,130	578,666
Professional & Technical Services	1,047,321	1,471,047	1,999,026	1,971,968	2,109,139	2,125,368	2,180,410	2,238,226	2,298,941
Property Services	120,768	226,984	225,091	244,266	226,080	232,310	232,372	232,436	232,503
Other Services	60,392	82,953	98,764	90,217	91,971	105,632	123,396	171,734	290,867
Supplies & Materials	2,553,490	3,315,988	2,854,276	2,784,829	2,664,665	2,667,229	2,734,723	2,809,696	2,896,415
Equipment	43,723	8,934	11,430	11,964	11,964	23,173	23,776	24,426	25,125
Other Objects	121	-	-	500	500	-	-	-	-
<b>Sub Total</b>	<b>5,846,465</b>	<b>7,207,606</b>	<b>7,310,702</b>	<b>7,217,613</b>	<b>7,217,613</b>	<b>7,155,242</b>	<b>7,177,736</b>	<b>7,443,502</b>	<b>7,799,313</b>
	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 APPROVED	2023-24 REVISED	2024-25 APPROVED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
<b>Wage Accounts</b>									
121 Secretary	83,278	65,609	-	-	-	-	-	-	-
126 Non-Affiliated	-	16,615	110,915	112,914	113,468	116,305	120,376	124,589	128,949
127 Other Non-Certified	1,352,304	1,593,995	1,458,329	1,358,270	1,357,716	1,215,680	1,258,229	1,302,267	1,347,846
<b>Total Wage Accounts</b>	<b>1,435,581</b>	<b>1,676,219</b>	<b>1,569,373</b>	<b>1,471,184</b>	<b>1,471,184</b>	<b>1,331,985</b>	<b>1,378,604</b>	<b>1,426,856</b>	<b>1,476,796</b>
<b>Benefits Accounts</b>									
212 Fringe Benefits	212,148	94,531	317,912	255,594	255,594	292,412	152,754	168,029	184,832
230 Retirement Benefits	267,840	262,421	225,004	271,678	271,678	268,982	287,184	306,617	327,366
235 Longevity	-	9,875	9,825	10,600	10,025	11,000	11,000	11,000	11,000
240 Social Security	105,082	58,655	-	104,813	104,813	97,151	53,515	54,483	55,468
<b>Total Benefits Accounts</b>	<b>585,070</b>	<b>425,482</b>	<b>552,741</b>	<b>642,685</b>	<b>642,110</b>	<b>669,545</b>	<b>504,453</b>	<b>540,130</b>	<b>578,666</b>
<b>Purchased Professional Services</b>									
300 Purchased Prof And Tech	476,264	734,483	1,176,041	1,154,014	1,337,261	1,259,804	1,318,363	1,379,644	1,443,774
310 Professional Ed Services	350,909	479,409	562,357	561,497	525,988	591,497	591,497	591,497	591,497
311 Recruitment	8,894	16,063	22,525	29,000	6,374	20,000	20,000	20,000	20,000
330 Other Prof Tech Services	177,686	225,535	223,914	208,546	225,440	239,067	235,550	232,085	228,670
340 Other Professional Services	33,568	15,557	14,189	18,911	14,076	15,000	15,000	15,000	15,000
<b>Total Purchased Prof. Services</b>	<b>1,047,321</b>	<b>1,471,047</b>	<b>1,999,026</b>	<b>1,971,968</b>	<b>2,109,139</b>	<b>2,125,368</b>	<b>2,180,410</b>	<b>2,238,226</b>	<b>2,298,941</b>
<b>Property Services</b>									
435 Repairs-Refrigeration	19,898	38,490	37,317	48,000	39,121	56,000	56,000	56,000	56,000
436 Repairs-Electrical Equipment	1,452	16,017	49,224	48,000	50,580	68,000	68,000	68,000	68,000
437 Repairs-Vehicles	48,667	84,205	56,938	68,761	56,005	65,015	65,015	65,015	65,015
430 Repairs And Maintenance Serv	-	1,000	-	-	5,346	2,000	2,062	2,126	2,193
438 Repairs-Cash Registers	27,677	57,641	28,785	32,705	32,705	41,295	41,295	41,295	41,295
420 Cleaning Services	23,074	28,333	51,300	46,800	42,323	-	-	-	-
439 Repairs And Maintenance Serv	-	1,297	710	-	-	-	-	-	-
490 Security Services	-	-	817	-	-	-	-	-	-
<b>Total Property Services</b>	<b>120,768</b>	<b>226,984</b>	<b>225,091</b>	<b>244,266</b>	<b>226,080</b>	<b>232,310</b>	<b>232,372</b>	<b>232,436</b>	<b>232,503</b>
<b>Other Services</b>									
521 Gen Liability/Property Insurance	33,065	42,570	58,666	45,000	41,446	59,740	62,727	65,863	69,157
530 Communications	1,508	195	-	-	-	-	-	-	-
540 Advertising	7,006	9,333	12,234	17,152	19,142	15,000	35,888	85,863	205,430
580 Travel	1,608	3,600	336	2,400	2,975	2,400	2,457	2,515	2,575
590 Miscellaneous Purchased Services	17,205	27,255	27,528	25,665	28,408	28,492	22,325	17,492	13,706
<b>Total Other Services</b>	<b>60,392</b>	<b>82,953</b>	<b>98,764</b>	<b>90,217</b>	<b>91,971</b>	<b>105,632</b>	<b>123,396</b>	<b>171,734</b>	<b>290,867</b>
<b>Supplies &amp; Materials</b>									
615 Paper/Cleaning Supplies	403,199	538,318	342,453	307,438	292,635	307,438	307,438	307,438	307,438
617 Smallwares	37,585	39,239	17,438	30,000	18,170	30,000	30,750	31,519	32,307
619 Uniforms	17,055	33,302	20,799	30,000	30,000	25,000	25,625	26,266	26,922
639 Food Contract	2,048,693	2,467,177	2,453,928	2,374,639	2,291,213	2,260,741	2,317,260	2,375,192	2,434,571
612 Administrative Supplies	12,693	27,278	10,857	12,752	7,110	12,000	20,479	34,948	59,641
637 USDA	241	-	-	-	-	-	-	-	-
690 Other Supplies And Mater	34,024	210,674	8,801	30,000	25,536	32,049	33,172	34,333	35,536
<b>Total Supplies &amp; Materials</b>	<b>2,553,490</b>	<b>3,315,988</b>	<b>2,854,276</b>	<b>2,784,829</b>	<b>2,664,665</b>	<b>2,667,229</b>	<b>2,734,723</b>	<b>2,809,696</b>	<b>2,896,415</b>
<b>Equipment</b>									
740 Depreciation	32,550	8,934	1,955	11,964	11,964	12,000	12,000	12,000	12,000
700 Property	7,851	-	9,475	-	-	7,851	8,454	9,103	9,802
732 Vehicles	3,323	-	-	-	-	3,323	3,323	3,323	3,323
<b>Total Equipment</b>	<b>43,723</b>	<b>8,934</b>	<b>11,430</b>	<b>11,964</b>	<b>11,964</b>	<b>23,173</b>	<b>23,776</b>	<b>24,426</b>	<b>25,125</b>
<b>Others</b>									
810 Dues, Fees And Membership	121	-	-	500	500	-	-	-	-
<b>Total Others</b>	<b>121</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>5,846,465</b>	<b>7,207,606</b>	<b>7,310,702</b>	<b>7,217,613</b>	<b>7,217,613</b>	<b>7,155,242</b>	<b>7,177,736</b>	<b>7,443,502</b>	<b>7,799,313</b>

### 5 YEAR CAPITAL BUDGET

Norwalk continues to invest in its education infrastructure. The FY24-25 Approved Capital Budget is \$8.01 million. The 5-Year Capital Budget is \$133.93 million and includes renovation of two schools. The City currently has a number of prior ongoing capital projects.

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

### CAPITAL PROJECT FUND

Norwalk Public Schools' capital projects are managed and accounted for in the City of Norwalk's Capital Projects Fund. Project Management is performed jointly by Norwalk Public Schools and City of Norwalk Staff.

5 Year Capital Plan Summary

	2024-2025	2025-26	2026-27	2027-28	2028-29	Total
Band/Strings Instruments Replacement	300,000					300,000
Enhancement to School Security	86,500					86,500
Instructional Technology	437,500	1,585,000	1,710,000	1,610,000	1,610,000	6,952,500
Brookside Montessori Program Expansion	125,000					125,000
Curriculum Materials & Textbooks	250,000	250,000	250,000	250,000	250,000	1,250,000
Air Conditioning Program	500,000	650,000	650,000	650,000	650,000	3,100,000
Capital Repairs And Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
School District Paving And Ada Compliance	700,000	500,000	-	-	4,000,000	5,200,000
Fuel Tank Replacement	500,000	-	-	-	600,000	1,100,000
District Vehicles	198,000	-	-	115,000	-	313,000
Heating System Replacements	200,000					200,000
South Norwalk School Land Acquisition	3,370,000					3,370,000
Middle School Lockers Replacement	500,000	500,000	500,000	500,000	-	2,000,000
School Projects						-
BOE Asbestos Abatement Program	600,000	1,350,000	600,000	-	-	2,550,000
BMHS / CGS Cooling Plant Upgrade						-
West Rocks MS Renovation		53,964,088	-	-	-	53,964,088
Nathan Hale MS Renovation	-	-	52,164,115	-	-	52,164,115
	<b>8,017,000</b>	<b>59,049,088</b>	<b>56,124,115</b>	<b>3,375,000</b>	<b>7,360,000</b>	<b>133,925,203</b>

## Capital Budget Form

**Division** BOARD OF EDUCATION

**Department** PUBLIC SCHOOL

**Project Status** EXISTING

**Project ID** C0609

**Project Name** CURRICULUM MATERIALS & TEXTBOOKS

**Project Life** 15 YEARS

**Schedule Start** 07/01/2024

**Schedule Completion** 6/30/2027

**Ranking #** 01

**POCD Code:** 5.1.A.IV

Alignment with Plan of Conservation & Development

Explore creation of new educational programs

\$100, 000 The state of Connecticut is updating the social studies K-12 curricula. We will need to purchase a plethora of materials for this update.

\$150,000 We are starting the process of updating our Science materials/textbooks in high school.

Is this request for new construction/equipment?

Yes No

☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

### Project Description

#	FYE	Description	Amount	Justification
1	2025	The state of Connecticut is updating the social studies K-12 curricula. We will need to purchase a plethora of materials for this update.	\$ 250,000	\$100, 000 The state of Connecticut is updating the social studies K-12 curricula. We will need to purchase a plethora of materials for this update.
2	2026		\$ 250,000	\$150,000 We are starting the process of updating our Science materials/textbooks in high school.
3	2027		\$ 250,000	
4	2028		\$ 250,000	
5	2029		\$ 250,000	
<b>Project Total</b>			<b>\$ 1,250,000</b>	

### Expenditure/Revenue Schedule

Expenditures	2024-25 REQ	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>
<b>Net Appropriations</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>

## Capital Budget Form

**Division** BOARD OF EDUCATION  
**Department** PUBLIC SCHOOL  
**Project Status** EXISTING  
**Project ID** C0685  
**Project Name** BAND /STRINGS INSTRUMENT REPLACEMENTS  
**Project Life** 10 YEARS  
**Schedule Start** 07/1/2024  
**Schedule Completion** 6/30/2025  
**Ranking #** 02

**POCD Code:** 5.1.A.IV

Alignment with Plan of Conservation & Development

Explore creation of new educational programs

Many of the strings instruments in our current inventory are over 20 years old. The normal life expectancy of a school owned instrument is approximately 10 years. We have noticed a decline in family owned and or rented instruments. The financial burden of renting or purchasing an instrument is beyond the means of many of our families. The music programs in the City of Norwalk have historically been a showcase for the Norwalk Public Schools. To provide an exceptional music education we must suppl

Is this request for new construction/equipment?

Yes No

☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

### Project Description

#	FYE	Description	Amount	Justification
1	2025	Many of the strings instruments in our current inventory are over 20 years old. The normal life expectancy of a school owned instrument is approximately 10 years.	\$ 300,000	
2	2026		\$ 0	
3	2027		\$ 0	
4	2028		\$ 0	
5	2029		\$ 0	
<b>Project Total</b>			<b>\$ 300,000</b>	

### Expenditure/Revenue Schedule

Expenditures	2024-25 REQ	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,000</b>
<b>Net Appropriations</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,000</b>

## Capital Budget Form

**Division** BOARD OF EDUCATION  
**Department** PUBLIC SCHOOL  
**Project Status** EXISTING  
**Project ID** C0686  
**Project Name** BROOKSIDE-MONTESSORI PROGRAM EXPANSION  
**Project Life** 15 YEARS  
**Schedule Start**  
**Schedule Completion**  
**Ranking #** 03

**POCD Code:** 5.1.A.IV

Alignment with Plan of Conservation & Development

Explore creation of new educational programs

Montessori Expansion

What is Montessori? Montessori is a developmental approach to learning that fosters independence and allows children to progress at their own pace.

Montessori learning environments are carefully prepared to respond to the child's innate drive to work and learn. Each environment is led by a carefully trained adult who guides each child on their own journey towards discovery and development.

The child is offered lessons with beautiful and engaging materials that support their

Is this request for new construction/equipment?

Yes No

☒ ☐

Is this request for replacement/refurbishment ?

☒ ☐

### Project Description

#	FYE	Description	Amount	Justification
1	2025	THE MONTESSORI PROGRAM AT BROOKSIDE ES REQUIRES THE RENOVATION OF AN EXISTING CLASSROOM TO ACCOMMODATE GRADES 3, 4, AND 5 AS THE STUDENTS FROM THE CURRENT GRADE 2 MONTESSORI CLASSROOM PROGRESS TO THE NEXT GRADE. A MONTESSORI CLASSROOM MUST BE OUTFIT	\$ 125,000	
2	2026		\$ 0	
3	2027		\$ 0	
4	2028		\$ 0	
5	2029		\$ 0	
<b>Project Total</b>			<b>\$ 125,000</b>	

### Expenditure/Revenue Schedule

Expenditures	2024-25 REQ	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 125,000</b>
<b>Net Appropriations</b>	<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 125,000</b>

## Capital Budget Form

**Division** BOARD OF EDUCATION  
**Department** PUBLIC SCHOOL  
**Project Status** EXISTING  
**Project ID** C0537  
**Project Name** ENHANCEMENT TO SCHOOL SECURITY  
**Project Life** 20 YEARS  
**Schedule Start** 07/01/2024  
**Schedule Completion** 06/30/2025  
**Ranking #** 04

**POCD Code:** 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Maintaining a safe environment for students and staff is of paramount importance to the District. Recent threats have exposed some areas where the District needs to bolster its security infrastructure. The recently-convened District-Wide Safety & Security Task Force is conducting a comprehensive analysis of the District's needs, but we know that improvements are required to the District's radio infrastructure, security cameras, alarm systems, and other deterrent measures.

Is this request for new construction/equipment? ☒ Yes ☐ No  
 Is this request for replacement/refurbishment ? ☒ Yes ☐ No

### Project Description

#	FYE	Description	Amount	Justification
1	2025	Replace old camera servers with (5) Milestone Recording Server 48TB Windows Server 2022 to appropriately handle the additional cameras installed at various schools to prevent lagging and increase video footage storage capabilities.	\$ 46,500	
2	2025	Working with the city to secure school perimeters and playgrounds by repairing fences, installing gates and installing privacy screens.	\$ 10,000	
3	2025	Final school: Brien McMahon-CGS High Schools-Adding two point contacts to exterior doors, with local and central notification systems. Has ability to replace Honey Well system in place. The requested funds will be combined with the remaining 23-24 Ca	\$ 30,000	
<b>Project Total</b>			<b>\$ 86,500</b>	

### Expenditure/Revenue Schedule

Expenditures	2024-25 REQ	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 86,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 86,500
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$ 86,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 86,500</b>
<b>Net Appropriations</b>	<b>\$ 86,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 86,500</b>



## Capital Budget Form

**Division** BOARD OF EDUCATION  
**Department** PUBLIC SCHOOL  
**Project Status** EXISTING  
**Project ID** C0112  
**Project Name** INSTRUCTIONAL TECHNOLOGY  
**Project Life** 10 YEARS  
**Schedule Start** 07/01/2022  
**Schedule Completion** 06/30/2023  
**Ranking #** 05

**POCD Code:** 5.1.A.IV

Alignment with Plan of Conservation & Development

Explore creation of new educational programs

Instructional Technology refresh program to provide replacement devices to students (Chromebooks) on an established schedule. Replacement and addition of Viewsonic LCD panels or comparables. Networking and switching gear replacements and upgrades as needed. Replacement staff laptops as needed.

Is this request for new construction/equipment?

Yes No

☒ ☐

Is this request for replacement/refurbishment ?

☐ ☒

### Project Description

#	FYE	Description	Amount	Justification
1	2025	New and replacement technology for the One-to-One initiative, ViewSonic Panels, Networking gear, and replacement staff computers	\$ 1,322,500	Funding is needed to maintain District IT infrastructure
2	2026	New and replacement technology for the One-to-One initiative, ViewSonic Panels, Networking gear, and replacement staff computers	\$ 1,585,000	Funding is needed to maintain District IT infrastructure
3	2027	New and replacement technology for the One-to-One initiative, ViewSonic Panels, Networking gear, and replacement staff computers	\$ 1,710,000	Funding is needed to maintain District IT infrastructure
4	2028	New and replacement technology for the One-to-One initiative, ViewSonic Panels, Networking gear, and replacement staff computers	\$ 1,610,000	Funding is needed to maintain District IT infrastructure
5	2029	New and replacement technology for the One-to-One initiative, ViewSonic Panels, Networking gear, and replacement staff computers	\$ 1,610,000	Funding is needed to maintain District IT infrastructure
<b>Project Total</b>			<b>\$ 7,837,500</b>	

### Expenditure/Revenue Schedule

Expenditures	2024-25 REQ	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 1,322,500	\$ 1,585,000	\$ 1,710,000	\$ 1,610,000	\$ 1,610,000	\$ 7,837,500
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$ 1,322,500</b>	<b>\$ 1,585,000</b>	<b>\$ 1,710,000</b>	<b>\$ 1,610,000</b>	<b>\$ 1,610,000</b>	<b>\$ 7,837,500</b>
<b>Net Appropriations</b>	<b>\$ 1,322,500</b>	<b>\$ 1,585,000</b>	<b>\$ 1,710,000</b>	<b>\$ 1,610,000</b>	<b>\$ 1,610,000</b>	<b>\$ 7,837,500</b>

## Capital Budget Form

**Division** BOARD OF EDUCATION  
**Department** PUBLIC SCHOOL  
**Project Status** EXISTING  
**Project ID** C0562  
**Project Name** AIR CONDITIONING PROGRAM  
**Project Life** 15 YEARS  
**Schedule Start** 07/01/2024  
**Schedule Completion** 06/30/2025  
**Ranking #** 06

**POCD Code:** 5.2.A.IV

Alignment with Plan of Conservation & Development

Support sustained maintenance and renovation of all schools. Implement the plan to air condition all schools.

Install portable and modular air conditioning units in existing classrooms and other instructional spaces, for buildings that are not equipped with central air conditioning systems. West Rocks Middle School has been removed from this list, on the assumption that the City will fund a major renovation in FY 2024-25, which will include a central air conditioning system.

Is this request for new construction/equipment?

Yes No

☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

### Project Description

#	FYE	Description	Amount	Justification
1	2025	UPGRADE ELECTRICAL POWER AND INSTALL AIR CONDITIONING AT TRACEY ELEMENTARY SCHOOL	\$ 500,000	In order to support effective learning during warmer weather, it is essential for the District to air condition all schools. As the climate grows hotter and the District has expanded summer learning, this has become more imperative.
2	2026	UPGRADE ELECTRICAL POWER AND INSTALL AIR CONDITIONING AT NARAMAKE ELEMENTARY SCHOOL	\$ 650,000	In order to support effective learning during warmer weather, it is essential for the District to air condition all schools. As the climate grows hotter and the District has expanded summer learning, this has become more imperative.
3	2027	UPGRADE ELECTRICAL POWER AND INSTALL AIR CONDITIONING AT ROWAYTON ELEMENTARY SCHOOL	\$ 650,000	In order to support effective learning during warmer weather, it is essential for the District to air condition all schools. As the climate grows hotter and the District has expanded summer learning, this has become more imperative.
4	2028		\$ 650,000	In order to support effective learning during warmer weather, it is essential for the District to air condition all schools. As the climate grows hotter and the District has expanded summer learning, this has become more imperative.
5	2029		\$ 650,000	In order to support effective learning during warmer weather, it is essential for the District to air condition all schools. As the climate grows hotter and the District has expanded summer learning, this has become more imperative.
<b>Project Total</b>			<b>\$ 3,100,000</b>	

### Expenditure/Revenue Schedule

Expenditures	2024-25 REQ	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 500,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,100,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$ 500,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 3,100,000</b>
<b>Net Appropriations</b>	<b>\$ 500,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 3,100,000</b>

## Capital Budget Form

**Division** BOARD OF EDUCATION  
**Department** PUBLIC SCHOOL  
**Project Status** EXISTING  
**Project ID** C0587  
**Project Name** CAPITAL REPAIRS AND REPLACEMENT  
**Project Life** 20 YEARS  
**Schedule Start** 07/01/2022  
**Schedule Completion** 06/30/2023  
**Ranking #** 07

**POCD Code:** 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Urgent and emergency break fix capital replacements as necessary to keep school buildings operational and open to student learning

Is this request for new construction/equipment?

Yes No

☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

### Project Description

#	FYE	Description	Amount	Justification
1	2025	Emergency capital repairs and replacements - All District buildings	\$ 250,000	
2	2026	Emergency capital repairs and replacements - All District buildings	\$ 250,000	
3	2027	Emergency capital repairs and replacements - All District buildings	\$ 250,000	
4	2028	Emergency capital repairs and replacements - All District buildings	\$ 250,000	
5	2029	Emergency capital repairs and replacements - All District buildings	\$ 250,000	
<b>Project Total</b>			<b>\$ 1,250,000</b>	

### Expenditure/Revenue Schedule

Expenditures	2024-25 REQ	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>
<b>Net Appropriations</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>

## Capital Budget Form

**Division** BOARD OF EDUCATION  
**Department** PUBLIC SCHOOL  
**Project Status** EXISTING  
**Project ID** C0595  
**Project Name** BOE ASBESTOS ABATEMENT PROGRAM  
**Project Life** 20 YEARS  
**Schedule Start** 07/1/2023  
**Schedule Completion**  
**Ranking #** 08

**POCD Code:** 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Is this request for new construction/equipment?

Yes No

☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

### Project Description

#	FYE	Description	Amount	Justification
1	2025	2025 ASBESTOS ABATEMENT - TRACEY SCHOOL	\$ 600,000	EXISTING ASBESTOS FLOOR TILES NEED TO BE ABATED & REPLACED WITH NEW
2	2026	ASBESTOS ABATEMENT - WOLFPIT SCHOOL	\$ 1,350,000	EXISTING ASBESTOS FLOOR & CEILING TILES & CEILING LIGHTING NEEDS TO BE ABATED & REPLACED WITH NEW
3	2027	ASBESTOS ABATEMENT - MARVIN SCHOOL	\$ 600,000	EXISTING ASBESTOS TILES NEED TO BE ABATED & REPLACED WITH NEW
4	2028	2025 ASBESTOS ABATEMENT - TRACEY SCHOOL	\$ 600,000	EXISTING ASBESTOS FLOOR TILES NEED TO BE ABATED & REPLACED WITH NEW
<b>Project Total</b>			<b>\$ 3,150,000</b>	

### Expenditure/Revenue Schedule

Expenditures	2024-25 REQ	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 600,000	\$ 1,350,000	\$ 600,000	\$ 600,000	\$ 0	\$ 3,150,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$ 600,000</b>	<b>\$ 1,350,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	<b>\$ 3,150,000</b>
<b>Net Appropriations</b>	<b>\$ 600,000</b>	<b>\$ 1,350,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	<b>\$ 3,150,000</b>

## Capital Budget Form

**Division** BOARD OF EDUCATION  
**Department** PUBLIC SCHOOL  
**Project Status** NEW  
**Project ID** NEW  
**Project Name** HEATING SYSTEMS REPLACEMENTS  
**Project Life** 10 YEARS  
**Schedule Start**  
**Schedule Completion**  
**Ranking #** 09

**POCD Code:** 5.2.A.IV

Alignment with Plan of Conservation & Development

Support sustained maintenance and renovation of all schools. Implement the plan to air condition all schools.

SELECT HEATING UNITS & ASSOCIATED HEATING EQUIPMENT WITH THE DISTRICT ARE AT THE END OF USEFUL LIFE & IN NEED OF REPLACEMENT

Is this request for new construction/equipment? ☐ Yes ☒ No  
 Is this request for replacement/refurbishment ? ☒ Yes ☐ No

### Project Description

#	FYE	Description	Amount	Justification
1	2025	SELECT HEATING UNITS & ASSOCIATED HEATING EQUIPMENT WITH THE DISTRICT ARE AT THE END OF USEFUL LIFE & IN NEED OF REPLACEMENT	\$ 200,000	
2	2026		\$ 0	
3	2027		\$ 0	
4	2028		\$ 0	
5	2029		\$ 0	
<b>Project Total</b>			<b>\$ 200,000</b>	

### Expenditure/Revenue Schedule

Expenditures	2024-25 REQ	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>
<b>Net Appropriations</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>

## Capital Budget Form

**Division** BOARD OF EDUCATION  
**Department** PUBLIC SCHOOL  
**Project Status** EXISTING  
**Project ID** C0623  
**Project Name** DISTRICT VEHICLES  
**Project Life** 15 YEARS  
**Schedule Start** 07/01/2022  
**Schedule Completion** 06/30/2023  
**Ranking #** 10

**POCD Code:** 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Continuation of District vehicle replacement program. Current NPS vehicles are beyond their useful life.

Is this request for new construction/equipment?

Yes No

☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

### Project Description

#	FYE	Description	Amount	Justification
1	2025	New Truck for Food Services	\$ 198,000	The current refrigerated truck being used to deliver food to our schools is a 2014 Ford with 79,681.00 miles on it. We will continue using the 2014 as long as possible, but a second refrigerated truck is needed to deliver to 12- 24 schools daily. Ma
2	2026		\$ 0	
3	2027		\$ 0	
4	2029		\$ 0	
5	2028	New Truck for Facilities Department	\$ 115,000	
<b>Project Total</b>			<b>\$ 313,000</b>	

### Expenditure/Revenue Schedule

Expenditures	2024-25 REQ	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 198,000	\$ 0	\$ 0	\$ 115,000	\$ 0	\$ 313,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$ 198,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 115,000</b>	<b>\$ 0</b>	<b>\$ 313,000</b>
<b>Net Appropriations</b>	<b>\$ 198,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 115,000</b>	<b>\$ 0</b>	<b>\$ 313,000</b>

## Capital Budget Form

**Division** BOARD OF EDUCATION  
**Department** PUBLIC SCHOOL  
**Project Status** EXISTING  
**Project ID** C0789  
**Project Name** FUEL TANK REPLACEMENT  
**Project Life** 20 YEARS  
**Schedule Start** 07/01/2022  
**Schedule Completion** 06/30/2024  
**Ranking #** 11

**POCD Code:** 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Remove underground heating oil tanks which are reaching the end of their useful life, and which must be removed in accordance with environmental laws and regulations. Where possible, replace with gas-fired boiler units. Where gas lines do not exist, replace with appropriately screened above-ground storage tanks.

Is this request for new construction/equipment?

Yes No

☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

### Project Description

#	FYE	Description	Amount	Justification
1	2025	OIL TANK REMOVAL & BOILER CONVERSION TO NATURAL GAS - TRACEY, OIL TANK REMOVAL ONLY - BROOKSIDE	\$ 500,000	This tank is nearing the end of its thirty year life, and must be removed under current environmental laws
2	2026		\$ 0	
3	2027		\$ 0	
4	2028		\$ 0	
5	2029	OIL TANK REMOVAL - BMHS	\$ 600,000	
<b>Project Total</b>			<b>\$ 1,100,000</b>	

### Expenditure/Revenue Schedule

Expenditures	2024-25 REQ	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 600,000	\$ 1,100,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 600,000</b>	<b>\$ 1,100,000</b>
<b>Net Appropriations</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 600,000</b>	<b>\$ 1,100,000</b>



## Capital Budget Form

**Division** BOARD OF EDUCATION  
**Department** PUBLIC SCHOOL  
**Project Status** EXISTING  
**Project ID** C0516  
**Project Name** SCHOOL DISTRICT PAVING & ADA COMPLIANCE  
**Project Life** 20 YEARS  
**Schedule Start** 07/1/2023  
**Schedule Completion**  
**Ranking #** 12

**POCD Code:** 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

DRIVEWAY PAVING AND SIDEWALK REFURBISHMENT AS RECOMMENDED IN THE FACILITIES MASTER PLAN. WORK INCLUDES COMPLYING WITH ADA ACCESSABILITY REQUIREMENTS

Is this request for new construction/equipment? ☐ Yes ☒ No  
 Is this request for replacement/refurbishment ? ☒ Yes ☐ No

### Project Description

#	FYE	Description	Amount	Justification
1	2025	PAVING, CONCRETE AND SITE IMPROVEMENT WORK - BROOKSIDE & KENDALL	\$ 700,000	DRIVEWAY PAVING AND SIDEWALK REFURBISHMENT AS RECOMMENDED IN THE FACILITIES MASTER PLAN. WORK INCLUDES COMPLYING WITH ADA ACCESSABILITY REQUIREMENTS
2	2026	PAVING, CONCRETE AND SITE IMPROVEMENT WORK - ROWAYTON	\$ 500,000	DRIVEWAY PAVING AND SIDEWALK REFURBISHMENT AS RECOMMENDED IN THE FACILITIES MASTER PLAN. WORK INCLUDES COMPLYING WITH ADA ACCESSABILITY REQUIREMENTS
3	2027		\$ 0	
4	2028		\$ 0	
5	2029	COMPLETE REDESIGN AND SITE IMPROVEMENT WORK - BMHS	\$ 4,000,000	DRIVEWAY PAVING AND SIDEWALK REFURBISHMENT AS RECOMMENDED IN THE FACILITIES MASTER PLAN. WORK INCLUDES A COMPLETE RESEIGN AND COMPLYING WITH ADA ACCESSABILITY REQUIREMENTS
<b>Project Total</b>			<b>\$ 5,200,000</b>	

### Expenditure/Revenue Schedule

Expenditures	2024-25 REQ	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 700,000	\$ 500,000	\$ 0	\$ 0	\$ 4,000,000	\$ 5,200,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$ 700,000</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>	<b>\$ 5,200,000</b>
<b>Net Appropriations</b>	<b>\$ 700,000</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>	<b>\$ 5,200,000</b>

## Capital Budget Form

**Division** BOARD OF EDUCATION  
**Department** PUBLIC SCHOOL  
**Project Status** NEW  
**Project ID** NEW  
**Project Name** REPLACEMENT OF MIDDLE SCHOOL LOCKERS  
**Project Life** 15 YEARS  
**Schedule Start**  
**Schedule Completion**  
**Ranking #** 13

**POCD Code:** 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Is this request for new construction/equipment?

Yes No

☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

### Project Description

#	FYE	Description	Amount	Justification
1	2025	REPLACEMENT OF MIDDLE SCHOOL LOCKERS - ROTON	\$ 500,000	EXISTING LOCKERS ARE ORIGINAL TO THE FACILITY AND ARE BEYOND USEFUL LIFE. LOCKERS HAVE EQUIPMENT MISSING, INCLUDING DOORS, MANY LOCKS DO NOT WORK, AND JAGGED METAL THAT POSES POTENTIAL SAFETY CONCERNS.
2	2026	REPLACEMENT OF MIDDLE SCHOOL LOCKERS - PONUS	\$ 500,000	EXISTING LOCKERS ARE ORIGINAL TO THE FACILITY AND ARE BEYOND USEFUL LIFE. LOCKERS HAVE EQUIPMENT MISSING, INCLUDING DOORS, MANY LOCKS DO NOT WORK, AND JAGGED METAL THAT POSES POTENTIAL SAFETY CONCERNS.
3	2027	REPLACEMENT OF MIDDLE SCHOOL LOCKERS - NHMS	\$ 500,000	EXISTING LOCKERS ARE ORIGINAL TO THE FACILITY AND ARE BEYOND USEFUL LIFE. LOCKERS HAVE EQUIPMENT MISSING, INCLUDING DOORS, MANY LOCKS DO NOT WORK, AND JAGGED METAL THAT POSES POTENTIAL SAFETY CONCERNS.
4	2028	REPLACEMENT OF MIDDLE SCHOOL LOCKERS - WRMS	\$ 500,000	EXISTING LOCKERS ARE ORIGINAL TO THE FACILITY AND ARE BEYOND USEFUL LIFE. LOCKERS HAVE EQUIPMENT MISSING, INCLUDING DOORS, MANY LOCKS DO NOT WORK, AND JAGGED METAL THAT POSES POTENTIAL SAFETY CONCERNS.
5	2029		\$ 0	
<b>Project Total</b>			<b>\$ 2,000,000</b>	

### Expenditure/Revenue Schedule

Expenditures	2024-25 REQ	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 2,000,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>
<b>Net Appropriations</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>

# Capital Budget Form

**Division** BOARD OF EDUCATION

**Department** PUBLIC SCHOOL

**Project Status** NEW

**Project ID** NEW

**Project Name** SONO LAND ACQUISITION

**Project Life** 30 YEARS

**Schedule Start**

**Schedule Completion**

**Ranking #** 14

**POCD Code:** 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Land necessary for the new SONO School

Is this request for new construction/equipment? ☒ Yes ☐ No

Is this request for replacement/refurbishment ? ☐ Yes ☒ No

## Project Description

#	FYE	Description	Amount	Justification
1	2025		\$ 3,370,000	
2	2026		\$ 0	
3	2027		\$ 0	
4	2028		\$ 0	
5	2029		\$ 0	
Project Total			\$ 3,370,000	

## Expenditure/Revenue Schedule

Expenditures	2024-25 REQ	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 3,370,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,370,000
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 3,370,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,370,000
Net Appropriations	\$ 3,370,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,370,000

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# INFORMATIONAL SUMMARY







**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%).
- Across grades 3-8 the percentage of students reaching proficiency on Smarter Balanced math increased from 32.4% to 34.1%. All major subgroups had a higher percentage reaching proficiency.
- A higher percentage of students reached proficiency on the 2024 Next Generation Science Standard 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 had 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 (18+) 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 a unique exploration of the study of marine science.
- Future Ready Programs (FRP) include Twilight and Virtual. Approximately one hundred students are participating. These programs offer equitable access to individualized education, through the integration of direct instruction, the internet, and other distance learning technologies to students. Most assignments are project-based. Future Ready Programs have a positive impact on 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 be eligible to win 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 recognized Norwalk Public Schools as one of the Best Communities for Music Education. Designations are made to districts and schools that demonstrate an exceptionally high commitment and access to music education.

**4-Year Cohort Graduation Rates**

	<b>Class of 2020</b>	<b>Class of 2021</b>	<b>Class of 2022</b>	<b>Class of 2023</b>
Norwalk	85.6	87.8	91.1	91.6
State	88.8	89.6	88.9	88.4

**Connecticut SAT**

	<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>	
	ERW	Math	ERW	Math	ERW	Math	ERW	Math
Norwalk	507	492	477	466	459	447	459	455
State	519	507	501	486	493	482	491	471

**Connecticut Smarter Balanced Assessments (SBAC)**

	<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>	
	ELA	Math	ELA	Math	ELA	Math	ELA	Math
Norwalk	40.2%	28.0%	40.3%	30.0%	38.7%	32.4%	38.7%	34.1%
State	49.7%	38.7%	49.1%	40.0%	48.5%	42.5%	48.9%	44.1%

**Advanced Placement Exams**

	<b>2019-20</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
# of AP Exams	922	770	801	878
# of AP Students	554	463	512	557

**% Students on Free & Reduced Lunches**

	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
Norwalk	59.0%	61.4%	60.7%	54.6%	50.5%	51.3%



Next Generation Accountability Index						
	2016-17	2017-18	2018-19	2021-22	2022-23	2023-24
Norwalk State	76.9	76.8	75.6	69.2	69.4	n/a
	73.2	74.9	74.2	69.7	69.3	n/a

Next Generation Accountability Index was not calculated for 2019-20 or 2020-21, as a results of a federal waiver. The 2023-24 accountability indices will be released in November 2024. AP Exams were not administered during the 2020-21 school year

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 SLAM Collaborative (SLAM) to prepare an enrollment projection. The enrollment projections analyzed demographic, housing, and economic trends, characteristics, and forecasts along with birth data and historic enrollment trends for the Norwalk School District.

### Projection Building Blocks

The cohort-survival methodology, with some modifications, was used to calculate all projections in this report. This is a standard methodology for projecting populations and student enrollments. This methodology works well for stable populations, including those that are growing or declining at a steady rate. It is important to remember that the foundation of the cohort-survival methodology is that the recent past can be a good predictor of the near future. The persistency ratios calculated in this method account for the various factors affecting enrollments, including housing development, economic conditions, student transfers, and mobility into and out of a school district. Accurate birth and enrollment data used in this projection methodology are critical to its overall accuracy as each year builds upon the last. Kindergarten enrollments are calculated based on the number of births five years prior. Facility construction and programmatic changes in the district all have a bearing on enrollment.

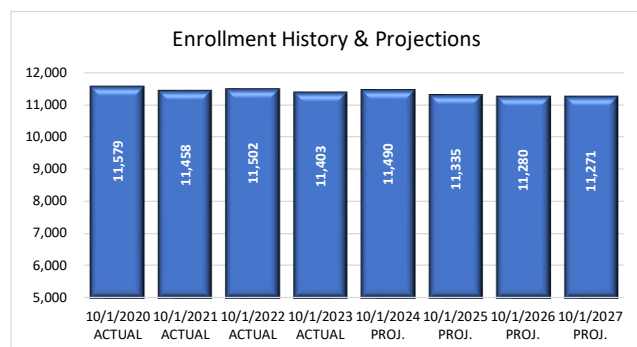
This report projects future NPS enrollments over the next 10 years. SLAM reviewed previous enrollment projection models and determined that the following projection model, which assumes continued steady moderate growth in local housing and labor markets and in-migration levels to return to pre-pandemic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

### Persistency Ratios

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

### Districtwide Enrollment Projections

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



## ENROLLMENT HISTORY AND PROJECTIONS BY GRADE LEVEL

GRADE	10/1/2020 ACTUAL	10/1/2021 ACTUAL	10/1/2022 ACTUAL	10/1/2023 ACTUAL	10/1/2024 PROJ.	10/1/2025 PROJ.	10/1/2026 PROJ.	10/1/2027 PROJ.
PK	198	263	299	276	332	317	317	317
KF	737	800	804	820	814	822	769	820
1	825	749	791	814	842	803	819	767
2	824	802	758	786	813	816	802	818
3	823	791	798	749	794	813	816	802
4	768	827	793	797	752	792	812	815
5	836	743	835	791	811	744	788	808
6	882	825	749	817	788	792	742	786
7	851	881	850	744	829	802	802	751
8	911	853	902	832	760	847	816	816
9	1,013	1,032	1,039	1,016	1,076	900	1,003	991
10	1,021	989	1,000	967	994	973	882	983
11	975	943	946	997	926	964	936	849
12	915	960	938	997	959	950	976	948
<b>Total</b>	<b>11,579</b>	<b>11,458</b>	<b>11,502</b>	<b>11,403</b>	<b>11,490</b>	<b>11,335</b>	<b>11,280</b>	<b>11,271</b>

PK	198	263	299	276	332	317	317	317
K-5	4,813	4,712	4,779	4,757	4,826	4,790	4,806	4,830
6-8	2,644	2,559	2,501	2,393	2,377	2,441	2,360	2,353
9-12	3,924	3,924	3,923	3,977	3,955	3,787	3,797	3,771
<b>Total</b>	<b>11,579</b>	<b>11,458</b>	<b>11,502</b>	<b>11,403</b>	<b>11,490</b>	<b>11,335</b>	<b>11,280</b>	<b>11,271</b>

**2024-25 ENROLMENT BY SCHOOL  
STUDENT BASED BUDGET FUNDING ENROLLMENT**

**HIGH SCHOOL ENROLLMENT**

<b>Brien McMahon High School</b>			
Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
<b>9</b>	449	467	427
<b>10</b>	463	435	447
<b>11</b>	404	401	401
<b>12</b>	461	463	389
	<b>1,777</b>	<b>1,766</b>	<b>1,664</b>

<b>Norwalk High School</b>			
Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
<b>9</b>	374	394	390
<b>10</b>	385	357	376
<b>11</b>	413	414	352
<b>12</b>	374	382	399
	<b>1,546</b>	<b>1,547</b>	<b>1,517</b>

<b>Center for Global Studies</b>			
Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
<b>9</b>	72	72	70
<b>10</b>	70	73	71
<b>11</b>	74	76	73
<b>12</b>	61	63	71
	<b>277</b>	<b>284</b>	<b>285</b>

<b>P-TECH Norwalk</b>			
Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
<b>9</b>	100	83	100
<b>10</b>	100	102	100
<b>11</b>	100	106	100
<b>12</b>	100	89	100
	<b>400</b>	<b>380</b>	<b>400</b>

<b>Total High School Enrollment</b>			
Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
<b>9</b>	995	1,016	987
<b>10</b>	1,018	967	994
<b>11</b>	991	997	926
<b>12</b>	996	997	959
<b>Other</b>			89
	<b>4,000</b>	<b>3,977</b>	<b>3,955</b>

## MIDDLE SCHOOL ENROLLMENT

## Nathan Hale Middle School

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
6	183	171	157
7	173	170	173
8	176	183	176
	<b>532</b>	<b>524</b>	<b>506</b>

## Ponus Ridge STEAM Academy

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
6	187	199	192
7	205	207	203
8	222	216	216
	<b>614</b>	<b>622</b>	<b>611</b>

## Roton Middle School

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
6	183	161	173
7	121	127	158
8	167	165	125
	<b>471</b>	<b>453</b>	<b>456</b>

## West Rocks Middle School

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
6	235	236	214
7	229	219	243
8	250	246	221
	<b>714</b>	<b>701</b>	<b>678</b>

## Concord Magnet School (6-8)

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
6	54	50	52
7	22	21	52
8	24	22	22
	<b>100</b>	<b>93</b>	<b>126</b>

## Total Middle School

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
6	842	817	788
7	750	744	829
8	839	832	760
	<b>2,431</b>	<b>2,393</b>	<b>2,377</b>

## ELEMENTARY SCHOOL ENROLLMENT

## Brookside Elementary School

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
PK	29	26	29
KF	65	68	60
1	64	54	71
2	72	56	55
3	61	72	57
4	78	51	75
5	83	71	55
	<b>452</b>	<b>398</b>	<b>402</b>

## Concord Magnet School (K-5)

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
PK	-	-	-
KF	44	41	44
1	44	43	44
2	66	59	44
3	48	39	60
4	48	47	44
5	48	40	48
	<b>298</b>	<b>269</b>	<b>284</b>

## Cranbury Elementary School

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
PK	18	17	18
KF	62	64	62
1	57	63	62
2	71	78	64
3	73	68	78
4	66	62	69
5	70	68	62
	<b>417</b>	<b>420</b>	<b>415</b>

## Fox Run Elementary School

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
PK	20	19	56
KF	60	48	60
1	56	61	65
2	54	58	63
3	58	60	59
4	53	54	58
5	68	70	64
	<b>369</b>	<b>370</b>	<b>425</b>

## Jefferson Marine Science School

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
PK	-	-	-
KF	57	90	72
1	75	72	87
2	64	67	72
3	57	66	75
4	82	88	70
5	82	82	89
	<b>417</b>	<b>465</b>	<b>465</b>

## Kendall College &amp; Career Academy

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
PK	18	11	18
KF	52	56	57
1	47	50	55
2	54	58	50
3	70	74	57
4	81	70	71
5	58	59	69
	<b>380</b>	<b>378</b>	<b>377</b>

## ELEMENTARY SCHOOL ENROLLMENT

## Marvin Elementary School

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
<b>PK</b>	-	-	-
<b>KF</b>	62	55	58
<b>1</b>	51	61	52
<b>2</b>	76	70	59
<b>3</b>	63	60	70
<b>4</b>	81	83	61
<b>5</b>	74	73	84
	<b>407</b>	<b>402</b>	<b>384</b>

## Rowayton Elementary School

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
<b>PK</b>	-	-	-
<b>KF</b>	81	73	74
<b>1</b>	67	70	70
<b>2</b>	81	79	65
<b>3</b>	76	70	77
<b>4</b>	69	64	66
<b>5</b>	82	79	58
	<b>456</b>	<b>435</b>	<b>410</b>

## Tracey Magnet School

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
<b>PK</b>	-	-	-
<b>KF</b>	77	81	77
<b>1</b>	81	86	81
<b>2</b>	78	75	78
<b>3</b>	51	56	73
<b>4</b>	93	87	53
<b>5</b>	83	79	89
	<b>463</b>	<b>464</b>	<b>451</b>

## Naramake Elementary School

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
<b>PK</b>	18	20	20
<b>KF</b>	58	58	56
<b>1</b>	45	54	56
<b>2</b>	65	60	54
<b>3</b>	54	51	60
<b>4</b>	53	68	52
<b>5</b>	60	55	71
	<b>353</b>	<b>366</b>	<b>369</b>

## Silvermine Dual Language Magnet School

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
<b>PK</b>	-	-	-
<b>KF</b>	84	67	72
<b>1</b>	84	74	72
<b>2</b>	77	69	72
<b>3</b>	73	72	72
<b>4</b>	77	74	72
<b>5</b>	76	71	72
	<b>471</b>	<b>427</b>	<b>432</b>

## Wolfpit Integrated Arts School

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
<b>PK</b>	20	17	18
<b>KF</b>	62	56	56
<b>1</b>	74	73	61
<b>2</b>	61	57	71
<b>3</b>	65	61	56
<b>4</b>	54	49	61
<b>5</b>	43	44	50
	<b>379</b>	<b>357</b>	<b>373</b>

**South Norwalk Elementary School**

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
<b>PK</b>	18	17	18
<b>KF</b>	66	63	66
<b>1</b>	66	53	66
<b>2</b>			66
<b>3</b>			
<b>4</b>			
<b>5</b>			
	<b>150</b>	<b>133</b>	<b>216</b>

**Total Elementary School Enrollment**

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
<b>PK</b>	286	276	332
<b>KF</b>	830	820	814
<b>1</b>	811	814	842
<b>2</b>	819	786	813
<b>3</b>	749	749	794
<b>4</b>	835	797	752
<b>5</b>	827	791	811
	<b>5,157</b>	<b>5,033</b>	<b>5,158</b>

**Norwalk Early Childhood Center**

Grade Level	2023-24 Approved Budget	Actual Enrollment 10/1/2023	2024-25 Projected Enrollment
<b>PK</b>	145	149	155
<b>KF</b>			
<b>1</b>			
<b>2</b>			
<b>3</b>			
<b>4</b>			
<b>5</b>			
	<b>145</b>	<b>149</b>	<b>155</b>

**PRE-KINDERGARTEN SCHOOL ENROLLMENT**

	2023-24 10/1/23 Actual			2024-25 Projected Enrollment		
	Fee Based/NPS Program	School Readiness	Actual Enrollment 10/1/2023	Fee Based/NPS Program	School Readiness	2024-25 Projected Enrollment
Brookside Elementary School	26	-	26	29	-	29
Fox Run Elementary School	-	19	19	36	20	56
Jefferson Marine Science School	-	-	-	-	-	-
Kendall College & Career Academy	-	11	11	-	18	18
Naramake Elementary School	-	20	20	-	20	20
Norwalk Early Childhood Center	139	10	149	145	10	155
Wolfpit Integrated Arts School	-	17	17	-	18	18
Cranbury	6	11	17	8	10	18
SONO	17	-	17	18	-	18
	<b>188</b>	<b>88</b>	<b>276</b>	<b>236</b>	<b>96</b>	<b>332</b>



Budget Year	FY21-22			FY22-23			FY23-24			FY24-25		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Administrators	5.00		5.00	5.00		5.00	6.00		6.00	6.00		6.00
Education Administrators												
Teachers	127.81	8.84	136.65	127.51	8.84	136.35	127.11	6.84	133.95	128.81	8.04	136.85
Other Certified Staff	12.50		12.50	5.50	11.50	17.00	15.10		15.10	16.60		16.60
Secretaries	6.58		6.58	6.58		6.58	7.85		7.85	6.70		6.70
Paraeducators	19.11	0.73	19.84	23.38	1.47	24.84	24.28		24.28	24.35		24.35
Clerks	4.02		4.02	3.87		3.87	3.22		3.22	2.37		2.37
Custodians (Internal)	17.00		17.00	18.00		18.00	16.00		16.00	7.00		7.00
Non-Affiliated Staff	0.85	2.00	2.85	0.85	2.00	2.85	1.85	-	1.85	1.85	-	1.85
Security Guards (Internal)	5.58		5.58	6.52		6.52	6.52		6.52	6.38		6.38
Nurses	1.70		1.70	1.70		1.70	1.70		1.70	1.70		1.70
<b>BRIEN MCMAHON HIGH SCHOOL</b>	<b>200.15</b>	<b>11.57</b>	<b>211.73</b>	<b>198.91</b>	<b>23.81</b>	<b>222.71</b>	<b>209.63</b>	<b>6.84</b>	<b>216.47</b>	<b>201.76</b>	<b>8.04</b>	<b>209.80</b>
Administrators	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
Teachers	121.79	6.83	128.62	123.84	7.83	131.67	119.65	6.83	126.48	122.54	6.03	128.57
Other Certified Staff	14.10		14.10	4.90	8.50	13.40	12.50		12.50	14.00		14.00
Secretaries	5.00		5.00	7.00		7.00	8.00		8.00	8.00		8.00
Paraeducators	19.50	2.20	21.70	16.77	2.20	18.97	14.97	2.47	17.44	15.49	3.20	18.69
Clerks	2.85		2.85	1.53		1.53	-		-	-		-
Custodians (Internal)	17.00		17.00	17.00		17.00	18.00		18.00	9.00		9.00
Non-Affiliated Staff	0.80	2.00	2.80	1.65	1.00	2.65	2.00	-	2.00	2.00		2.00
Security Guards (Internal)	5.22		5.22	5.22		5.22	6.15		6.15	5.93		5.93
Nurses	1.79		1.79	1.58		1.58	1.79		1.79	1.79		1.79
<b>NORWALK HIGH SCHOOL</b>	<b>193.05</b>	<b>11.03</b>	<b>204.08</b>	<b>184.48</b>	<b>19.53</b>	<b>204.01</b>	<b>188.07</b>	<b>9.30</b>	<b>197.36</b>	<b>183.75</b>	<b>9.23</b>	<b>192.98</b>
Administrators		1.00	1.00	0.32	1.68	2.00	1.00	1.00	2.00	1.00	1.00	2.00
Teachers	16.55	8.00	24.55	17.05	8.00	25.05	16.15	9.00	25.15	17.25	9.20	26.45
Other Certified Staff	2.00		2.00	1.00	2.00	3.00	3.00		3.00	3.00		3.00
Secretaries	0.15	1.00	1.15	1.15		1.15	0.15	1.00	1.15	0.30	1.00	1.30
Paraeducators	0.12	1.00	1.12	0.12	1.00	1.12	1.12		1.12	1.27		1.27
Clerks	0.30		0.30	0.45		0.45	0.30		0.30	0.15		0.15
Non-Affiliated Staff				0.15		0.15	0.65		0.65	0.65		0.65
Security Guards (Internal)	0.98		0.98	0.98		0.98	0.98		0.98	1.13		1.13
Nurses	0.30		0.30	0.30		0.30	0.30		0.30	0.30		0.30
<b>CENTER FOR GLOBAL STUDIES HIGH SCHOOL</b>	<b>20.40</b>	<b>11.00</b>	<b>31.40</b>	<b>21.52</b>	<b>12.68</b>	<b>34.20</b>	<b>23.65</b>	<b>11.00</b>	<b>34.65</b>	<b>25.05</b>	<b>11.20</b>	<b>36.25</b>
Teachers	1.00		1.00	2.00		2.00	2.00		2.00	2.00		2.00
Other Certified Staff	0.73		0.73	0.30		0.30	0.30		0.30	0.30		0.30
<b>PROJECT SEARCH PROGRAM</b>	<b>1.73</b>	<b>-</b>	<b>1.73</b>	<b>2.30</b>	<b>-</b>	<b>2.30</b>	<b>2.30</b>		<b>2.30</b>	<b>2.30</b>		<b>2.30</b>
Other Certified Staff				0.30		0.30	0.30		0.30	0.30		0.30
Paraeducators	7.20		7.20	8.20		8.20	13.20		13.20	12.20		12.20
<b>NEXT STEPS TRANSITION PROGRAM</b>	<b>7.20</b>	<b>-</b>	<b>7.20</b>	<b>8.50</b>	<b>-</b>	<b>8.50</b>	<b>13.50</b>		<b>13.50</b>	<b>12.50</b>		<b>12.50</b>
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	2.00		2.00	2.00	1.00	3.00
Teachers	32.38	3.50	35.88	30.83	3.50	34.33	32.52	2.50	35.02	32.23	0.70	32.93
Other Certified Staff	2.70	1.50	4.20	0.20	4.00	4.20	4.20		4.20	3.20		3.20
Secretaries	1.73		1.73	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	0.18		0.18	0.18		0.18	1.18		1.18	1.17		1.17
Non-Affiliated Staff	0.35		0.35	0.35		0.35	0.50		0.50	0.50	1.00	1.50
Security Guards (Internal)	1.35		1.35	1.35		1.35	1.35		1.35	1.58		1.58
Nurses	0.21		0.21	0.42		0.42	0.21		0.21	0.21		0.21
<b>P-TECH NORWALK HIGH SCHOOL</b>	<b>40.23</b>	<b>5.68</b>	<b>45.91</b>	<b>36.65</b>	<b>8.18</b>	<b>44.83</b>	<b>43.96</b>	<b>2.50</b>	<b>46.46</b>	<b>42.88</b>	<b>2.70</b>	<b>45.58</b>
Administrators	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Teachers	47.73	6.50	54.23	48.23	6.50	54.73	47.33	3.75	51.08	50.00	3.00	53.00
Other Certified Staff	5.80		5.80	1.80	4.00	5.80	4.80	1.00	5.80	5.80		5.80
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	8.47	0.73	9.20	8.67	2.20	10.86	8.73	1.47	10.20	10.00	1.47	11.47
Clerks	2.00		2.00	1.00		1.00				0.80		0.80
Custodians (Internal)	6.00		6.00							3.00		3.00
Non-Affiliated Staff		1.00	1.00		1.00	1.00						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>NATHAN HALE MIDDLE SCHOOL</b>	<b>75.00</b>	<b>8.23</b>	<b>83.23</b>	<b>64.70</b>	<b>13.70</b>	<b>78.39</b>	<b>65.86</b>	<b>6.22</b>	<b>72.08</b>	<b>74.60</b>	<b>4.47</b>	<b>79.07</b>

Budget Year	FY21-22			FY22-23			FY23-24			FY24-25		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Administrators	2.00		2.00	2.00		2.00	2.00		2.00	2.00	1.00	3.00
Teachers	59.75	6.25	66.00	58.75	7.25	66.00	60.33	3.25	63.58	60.75	2.25	63.00
Other Certified Staff	6.80		6.80	2.80	4.00	6.80	8.80		8.80	7.20		7.20
Secretaries	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Paraeducators	10.66	1.47	12.13	14.82	1.47	16.29	13.86	1.00	14.86	16.40	1.47	17.86
Clerks												
Custodians (Internal)										4.00		4.00
Non-Affiliated Staff		1.00	1.00		1.00	1.00					1.00	1.00
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>PONUS MIDDLE SCHOOL</b>	<b>83.21</b>	<b>8.72</b>	<b>91.93</b>	<b>82.37</b>	<b>13.72</b>	<b>96.09</b>	<b>88.99</b>	<b>4.25</b>	<b>93.24</b>	<b>94.35</b>	<b>5.72</b>	<b>100.06</b>
Administrators	2.00	1.00	3.00	2.00	1.00	3.00	2.00	-	2.00	2.00		2.00
Teachers	50.50	3.00	53.50	51.50	3.83	55.33	44.50	3.33	47.83	44.30	3.53	47.83
Other Certified Staff	6.60		6.60	2.60	4.00	6.60	5.60		5.60	5.60		5.60
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	10.47	0.73	11.20	11.27	0.73	12.00	11.92	1.73	13.65	10.05	2.00	12.05
Clerks	2.00		2.00	2.00		2.00	1.00		1.00	2.00		2.00
Custodians (Internal)										3.00		3.00
Non-Affiliated Staff		1.00	1.00		1.00	1.00						
Security Guards (Internal)												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>ROTON MIDDLE SCHOOL</b>	<b>73.57</b>	<b>5.73</b>	<b>79.30</b>	<b>71.37</b>	<b>10.56</b>	<b>81.93</b>	<b>67.02</b>	<b>5.06</b>	<b>72.08</b>	<b>68.95</b>	<b>5.53</b>	<b>74.48</b>
Administrators	2.00		2.00	2.00		2.00	2.00		2.00	2.32	0.68	3.00
Teachers	59.00	10.00	69.00	63.00	9.00	72.00	63.33	5.50	68.83	65.65	5.45	71.10
Other Certified Staff	5.10		5.10	1.80	5.00	6.80	5.80	2.00	7.80	6.30	2.50	8.80
Secretaries	2.73		2.73	3.00		3.00	3.00		3.00	3.00		3.00
Paraeducators	10.04		10.04	13.04		13.04	11.47	0.73	12.20	13.56	0.73	14.29
Clerks										4.00		4.00
Custodians (Internal)												
Non-Affiliated Staff		1.00	1.00	1.00	1.00	2.00						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>WEST ROCKS MIDDLE SCHOOL</b>	<b>79.87</b>	<b>11.00</b>	<b>90.87</b>	<b>84.84</b>	<b>15.00</b>	<b>99.84</b>	<b>86.60</b>	<b>8.23</b>	<b>94.83</b>	<b>95.83</b>	<b>9.36</b>	<b>105.19</b>
Administrators	0.50	0.50	1.00	0.50	0.50	1.00	0.50	0.50	1.00	0.50	0.50	1.00
Education Administrators							7.00	2.00	9.00			
Teachers	8.00	2.00	10.00	8.00	3.00	11.00	4.00	1.00	5.00	6.60	2.00	8.60
Other Certified Staff	3.50	1.00	4.50	4.00	1.00	5.00		1.21	1.21	4.60	1.00	5.60
Secretaries		1.21	1.21		1.21	1.21	12.47	1.47	13.93		1.21	1.21
Paraeducators	10.93	3.47	14.40	10.20	2.47	12.67				12.20	1.47	13.67
Custodians (Internal)												
Security Guards (Internal)												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>NECC</b>	<b>23.93</b>	<b>8.17</b>	<b>32.11</b>	<b>23.70</b>	<b>8.17</b>	<b>31.87</b>	<b>24.97</b>	<b>6.17</b>	<b>31.14</b>	<b>24.90</b>	<b>6.17</b>	<b>31.07</b>
Administrators	1.32	0.68	2.00	1.38	0.62	2.00	1.38	0.62	2.00	1.32	0.68	2.00
Teachers	36.40	6.00	42.40	37.90	6.33	44.23	40.50	4.33	44.83	40.25	3.08	43.33
Other Certified Staff	2.40		2.40	3.00	1.00	4.00	3.60		3.60	3.60	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	14.36	4.65	19.02	12.22	5.60	17.82	12.00	2.47	14.46	16.40	2.93	19.33
Custodians (Internal)										2.00		2.00
Non-Affiliated Staff		0.17	0.17		0.17	0.17						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>BROOKSIDE ELEMENTARY SCHOOL</b>	<b>56.48</b>	<b>11.71</b>	<b>68.19</b>	<b>56.50</b>	<b>13.92</b>	<b>70.42</b>	<b>59.48</b>	<b>7.62</b>	<b>67.10</b>	<b>65.57</b>	<b>7.30</b>	<b>72.87</b>
Administrators	1.64	1.36	3.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	22.10	5.00	27.10	26.00	5.93	31.93	30.50	2.83	33.33	31.25	3.58	34.83
Other Certified Staff	1.40	0.60	2.00	1.00	1.50	2.50	3.00		3.00	3.00		3.00
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	13.10		13.10	13.20	-	13.20	15.73	-	15.73	15.00		15.00
Non-Affiliated Staff		0.17	0.17		0.17	0.17						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>CONCORD MAGNET ELEMENTARY SCHOOL (CMS)</b>	<b>40.24</b>	<b>7.13</b>	<b>47.37</b>	<b>43.52</b>	<b>8.28</b>	<b>51.80</b>	<b>52.55</b>	<b>3.51</b>	<b>56.06</b>	<b>52.57</b>	<b>4.26</b>	<b>56.83</b>

Budget Year	FY21-22			FY22-23			FY23-24			FY24-25		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	34.50	4.00	38.50	33.50	4.00	37.50	36.00	2.00	38.00	36.00	4.00	40.00
Other Certified Staff	2.50		2.50	2.00	1.00	3.00	3.00		3.00	3.50		3.50
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	2.00		2.00
Paraeducators	11.00	0.73	11.73	9.76	0.73	10.50	21.53	1.47	22.99	24.53	2.20	26.73
Custodians (Internal)	4.00		4.00	4.00		4.00	4.00		4.00	2.00		2.00
Non-Affiliated Staff		0.17	0.17		0.17	0.17						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>CRANBURY ELEMENTARY SCHOOL</b>	<b>55.32</b>	<b>5.58</b>	<b>60.90</b>	<b>52.58</b>	<b>6.58</b>	<b>59.16</b>	<b>67.85</b>	<b>4.15</b>	<b>71.99</b>	<b>70.35</b>	<b>6.88</b>	<b>77.23</b>
Administrators							1.00		1.00	1.32	0.68	2.00
Teachers							11.00	1.00	12.00	17.00	1.00	18.00
Other Certified Staff							1.50		1.50	1.50		1.50
Secretaries							1.00		1.00	1.00		1.00
Paraeducators							5.60		5.60	6.93	1.00	7.93
Nurses							1.00		1.00	1.00		1.00
<b>SOUTH NORWALK ELEMENTARY SCHOOL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21.10</b>	<b>1.00</b>	<b>22.10</b>	<b>28.75</b>	<b>2.68</b>	<b>31.43</b>
Administrators	1.32	0.68	2.00	1.38	0.62	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	31.93	7.00	38.93	32.60	8.00	40.60	36.60	5.00	41.60	41.10	3.40	44.50
Other Certified Staff	3.60		3.60	3.10	1.00	4.10	3.60		3.60	4.60		4.60
Secretaries	1.73	0.21	1.94	1.73	0.21	1.94	1.73	0.21	1.94	1.73	0.21	1.94
Paraeducators	20.60	0.80	21.40	18.36	1.93	20.30	14.53	0.80	15.33	18.67	3.12	21.79
Custodians (Internal)										2.00		2.00
Non-Affiliated Staff		0.17	0.17		0.17	0.17						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>FOX RUN ELEMENTARY SCHOOL</b>	<b>60.18</b>	<b>8.86</b>	<b>69.04</b>	<b>58.18</b>	<b>11.93</b>	<b>70.11</b>	<b>58.79</b>	<b>6.69</b>	<b>65.47</b>	<b>70.42</b>	<b>7.41</b>	<b>77.83</b>
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	32.17	6.00	38.17	34.00	8.33	42.33	40.34	2.83	43.17	39.84	3.83	43.67
Other Certified Staff	3.00		3.00	2.00	1.50	3.50	4.00		4.00	4.00		4.00
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	10.13	5.06	15.19	7.67	7.25	14.92	9.13	8.13	17.26	11.86	6.79	18.65
Non-Affiliated Staff		1.17	1.17		0.17	0.17						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>JEFFERSON ELEMENTARY SCHOOL</b>	<b>49.62</b>	<b>12.91</b>	<b>62.53</b>	<b>47.99</b>	<b>17.93</b>	<b>65.91</b>	<b>57.79</b>	<b>11.64</b>	<b>69.43</b>	<b>60.02</b>	<b>11.30</b>	<b>71.32</b>
Administrators	2.00		2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	1.68	3.00
Teachers	40.00	5.00	45.00	40.00	4.33	44.33	39.00	2.67	41.67	40.00	2.67	42.67
Other Certified Staff	2.00		2.00	1.00	2.00	3.00	1.80	2.00	3.80	1.80	2.00	3.80
Secretaries	1.00	0.19	1.19	1.00	0.19	1.19	3.00	0.19	3.19	2.00	0.19	2.19
Paraeducators	13.69	3.66	17.35	16.53	1.47	18.00	15.33	1.00	16.33	19.60	1.00	20.60
Clerks	0.73		0.73	-		-						
Non-Affiliated Staff		0.17	0.17		0.17	0.17					1.00	1.00
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>KENDALL ELEMENTARY SCHOOL</b>	<b>60.43</b>	<b>9.02</b>	<b>69.44</b>	<b>60.85</b>	<b>8.83</b>	<b>69.68</b>	<b>61.45</b>	<b>6.54</b>	<b>67.99</b>	<b>65.72</b>	<b>8.54</b>	<b>74.25</b>
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	32.00	7.00	39.00	32.27	5.00	37.27	33.83	3.00	36.83	32.83	3.00	35.83
Other Certified Staff	2.60		2.60	2.60	1.00	3.60	3.60		3.60	3.60		3.60
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	10.33	3.93	14.26	12.79	3.93	16.73	13.43	4.67	18.09	15.93	4.93	20.86
Clerks	0.73		0.73	0.73		0.73	0.73		0.73	0.73		0.73
Non-Affiliated Staff		0.17	0.17		0.17	0.17						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>MARVIN ELEMENTARY SCHOOL</b>	<b>48.99</b>	<b>11.78</b>	<b>60.77</b>	<b>51.72</b>	<b>10.78</b>	<b>62.49</b>	<b>54.91</b>	<b>8.35</b>	<b>63.26</b>	<b>56.41</b>	<b>8.61</b>	<b>65.03</b>
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	26.33	4.50	30.83	28.50	5.84	34.34	29.83	4.84	34.67	30.63	3.84	34.47
Other Certified Staff	2.20		2.20	2.40	0.80	3.20	3.40	1.00	4.40	3.40	1.00	4.40
Secretaries	1.00	0.19	1.19	1.00	0.19	1.19	1.00	0.19	1.19	1.00	0.19	1.19
Paraeducators	11.24		11.24	15.66	1.00	16.66	16.53		16.53	17.18		17.18
Clerks	0.73		0.73	0.73		0.73	4.00		4.00	2.00		2.00
Custodians (Internal)	3.47		3.47	4.00		4.00				2.00		2.00
Non-Affiliated Staff		0.17	0.17		0.17	0.17						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>NARAMAKE ELEMENTARY SCHOOL</b>	<b>47.29</b>	<b>5.53</b>	<b>52.82</b>	<b>54.61</b>	<b>8.67</b>	<b>63.29</b>	<b>57.08</b>	<b>6.71</b>	<b>63.79</b>	<b>56.53</b>	<b>5.71</b>	<b>62.24</b>

Budget Year	FY21-22			FY22-23			FY23-24			FY24-25		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	40.00	2.00	42.00	41.50	2.84	44.34	41.00	0.34	41.34	39.00	0.34	39.34
Other Certified Staff	3.00		3.00	3.00	1.00	4.00	3.00		3.00	4.00		4.00
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	18.96		18.96	20.69	1.73	22.43	21.89	3.47	25.36	19.86	2.20	22.06
Clerks												
Non-Affiliated Staff		0.17	0.17		0.17	0.17						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>ROWAYTON ELEMENTARY SCHOOL</b>	<b>65.28</b>	<b>2.85</b>	<b>68.13</b>	<b>68.51</b>	<b>6.42</b>	<b>74.93</b>	<b>69.21</b>	<b>4.49</b>	<b>73.70</b>	<b>66.18</b>	<b>3.22</b>	<b>69.40</b>
Administrators	1.32	1.18	2.50	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	35.00	6.00	41.00	35.00	5.00	40.00	38.00	3.00	41.00	38.50	1.50	40.00
Other Certified Staff	2.40		2.40	2.40	1.00	3.40	3.00		3.00	3.00		3.00
Secretaries	1.00	1.00	2.00	1.00		1.00	2.00		2.00	2.00		2.00
Paraeducators	12.05	3.77	15.82	11.71	3.72	15.43	8.92	3.04	11.95	10.13	3.77	13.90
Clerks												
Custodians (Internal)	0.73		0.73	0.73		0.73				2.00		2.00
Non-Affiliated Staff		0.17	0.17		0.17	0.17						
Nurses	1.00	1.00	2.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>SILVERMINE ELEMENTARY SCHOOL</b>	<b>53.50</b>	<b>13.12</b>	<b>66.62</b>	<b>53.17</b>	<b>10.57</b>	<b>63.73</b>	<b>54.24</b>	<b>6.72</b>	<b>60.95</b>	<b>57.95</b>	<b>5.95</b>	<b>63.90</b>
Administrators	1.32	1.18	2.50	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	36.00	6.50	42.50	41.50	5.84	47.34	44.50	-	44.50	43.50		43.50
Other Certified Staff	3.25		3.25	3.80	1.00	4.80	4.80		4.80	4.80		4.80
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	18.46		18.46	22.81	1.00	23.81	18.40	0.73	19.13	19.94	4.40	24.34
Clerks	0.73		0.73	-		-						
Non-Affiliated Staff		0.17	0.17		0.17	0.17						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>TRACEY ELEMENTARY SCHOOL</b>	<b>61.77</b>	<b>7.85</b>	<b>69.61</b>	<b>71.43</b>	<b>8.69</b>	<b>80.11</b>	<b>71.02</b>	<b>1.41</b>	<b>72.43</b>	<b>71.56</b>	<b>5.08</b>	<b>76.64</b>
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	28.67	4.00	32.67	28.50	6.83	35.33	33.50	1.83	35.33	35.20	0.33	35.53
Other Certified Staff	2.60		2.60	2.10	1.00	3.10	2.60		2.60	2.50		2.50
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	13.60	2.47	16.06	17.40	3.93	21.33	13.86	2.93	16.80	8.86	3.20	12.06
Clerks	-		-	-		-						
Non-Affiliated Staff		0.17	0.17		0.17	0.17						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>WOLFPIT ELEMENTARY SCHOOL</b>	<b>48.19</b>	<b>7.31</b>	<b>55.50</b>	<b>51.32</b>	<b>12.61</b>	<b>63.93</b>	<b>53.28</b>	<b>5.44</b>	<b>58.73</b>	<b>49.88</b>	<b>4.21</b>	<b>54.09</b>
Non-Affiliated Staff	1.00		1.00	1.00		1.00	1.00		1.00	-		-
<b>BOARD OF EDUCATION</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Superintendent	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Cabinet	1.00		1.00	1.00		1.00						
Paraeducators				1.00		1.00						
Non-Affiliated Staff	4.00	-	4.00	6.00		6.00	1.00		1.00	1.00		1.00
<b>SUPERINTENDENT</b>	<b>6.00</b>	<b>-</b>	<b>6.00</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Administrators	0.49		0.49	0.49		0.49		1.00	1.00		1.00	1.00
Teachers	0.51		0.51	1.01	0.50	1.51	-	1.00	1.00	1.00		1.00
Secretaries	0.73		0.73	0.73		0.73	0.73		0.73	1.00		1.00
Paraeducators	1.73		1.73	0.80		0.80	0.80	2.53	3.33	1.60	1.73	3.33
Non-Affiliated Staff	3.20	-	3.20	3.20	1.00	4.20	4.00	1.00	5.00	4.00	1.00	5.00
Nurses	2.00		2.00	2.00		2.00	2.00	1.00	3.00	2.00		2.00
<b>BUSINESS &amp; SCHOOL OPERATIONS</b>	<b>9.67</b>	<b>-</b>	<b>9.67</b>	<b>9.23</b>	<b>1.50</b>	<b>10.73</b>	<b>8.53</b>	<b>6.53</b>	<b>15.07</b>	<b>10.60</b>	<b>3.73</b>	<b>14.33</b>
Cabinet												
Teachers	-		-									
Non-Affiliated Staff	10.50		10.50	14.00		14.00	11.00		11.00	12.00		12.00
<b>HUMAN RESOURCES</b>	<b>10.50</b>	<b>-</b>	<b>10.50</b>	<b>14.00</b>	<b>-</b>	<b>14.00</b>	<b>11.00</b>	<b>-</b>	<b>11.00</b>	<b>12.00</b>	<b>-</b>	<b>12.00</b>

Budget Year	FY21-22			FY22-23			FY23-24			FY24-25		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Administrators												
Education Administrators	2.35	4.00	6.35	4.00	3.00	7.00	2.00	5.00	7.00	3.10	5.90	9.00
Assistant Education Administrators	3.00		3.00	5.00		5.00	2.00	-	2.00	2.00		2.00
Teachers	4.50	4.50	9.00	8.50	12.50	21.00	-	9.00	9.00		6.00	6.00
Other Certified Staff					2.00	2.00	-	3.00	3.00		1.00	1.00
Secretaries	2.78	0.22	3.00	1.78	0.22	2.00	0.78	0.22	1.00	0.78	0.22	1.00
Paraeducators	1.73	1.47	3.20		2.20	2.20	-		-	0.00		0.00
Clerks	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Non-Affiliated Staff	2.00	4.00	6.00		3.00	3.00	1.00	6.00	7.00	2.00	8.00	10.00
<b>CURRICULUM &amp; INSTRUCTION</b>	<b>18.36</b>	<b>14.19</b>	<b>32.55</b>	<b>21.28</b>	<b>22.92</b>	<b>44.20</b>	<b>7.78</b>	<b>23.22</b>	<b>31.00</b>	<b>9.88</b>	<b>21.12</b>	<b>31.00</b>
Cabinet												
Education Administrators	4.00	1.65	5.65	2.00	1.00	3.00	1.00		1.00	1.00		1.00
Assistant Education Administrators	4.00		4.00	8.00		8.00	8.00	1.00	9.00	8.10	1.90	10.00
Teachers	15.50	3.90	19.40	7.65	5.00	12.65	5.00	7.20	12.20	6.50	6.20	12.70
Other Certified Staff	9.55	2.40	11.95	7.00	3.20	10.20	8.80	1.00	9.80	8.80	2.60	11.40
Secretaries	1.00	3.00	4.00	1.00	2.00	3.00	1.00	3.00	4.00	1.00	2.00	3.00
Paraeducators	8.67	5.20	13.86	3.00	1.00	4.00	5.00		5.00	7.50		7.50
Clerks					1.00	1.00						
Non-Affiliated Staff	12.00	1.10	13.10	13.00	0.60	13.60	11.00	0.60	11.60	9.60	1.00	10.60
Physical Therapists	7.60		7.60	8.00		8.00	8.00		8.00	8.00		8.00
<b>SPECIALIZED LEARNING</b>	<b>62.32</b>	<b>17.25</b>	<b>79.56</b>	<b>49.65</b>	<b>13.80</b>	<b>63.45</b>	<b>47.80</b>	<b>12.80</b>	<b>60.60</b>	<b>50.50</b>	<b>13.70</b>	<b>64.20</b>
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators										1.60		1.60
Clerks	3.00		3.00	1.00		1.00	1.00		1.00	1.00		1.00
Non-Affiliated Staff	7.73	1.00	8.73	10.73	1.00	11.73	8.73	1.00	9.73	10.00	1.00	11.00
<b>FINANCE</b>	<b>11.73</b>	<b>1.00</b>	<b>12.73</b>	<b>12.73</b>	<b>1.00</b>	<b>13.73</b>	<b>10.73</b>	<b>1.00</b>	<b>11.73</b>	<b>13.60</b>	<b>1.00</b>	<b>14.60</b>
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Administrators		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
Teachers		2.00	2.00		2.00	2.00		1.26	1.26		5.00	5.00
Secretaries											1.00	1.00
Clerks	1.00		1.00	1.00		1.00						
Non-Affiliated Staff	11.00	3.00	14.00	10.00	4.00	14.00	13.00	-	13.00	15.00	1.00	16.00
Security Guards (Internal) & AV Technicians				2.00		2.00						
<b>TECHNOLOGY, DIGITAL LEARNING, INNOVATION &amp; FUTURE READY</b>	<b>13.00</b>	<b>6.00</b>	<b>19.00</b>	<b>14.00</b>	<b>7.00</b>	<b>21.00</b>	<b>14.00</b>	<b>2.26</b>	<b>16.26</b>	<b>16.00</b>	<b>8.00</b>	<b>24.00</b>
Cabinet	1.00		1.00	1.00	2.00	3.00	1.00	2.00	3.00		2.00	2.00
Education Administrators					5.00	5.00		-	-			
Secretaries				1.00		1.00						
Non-Affiliated Staff				2.00	2.00	4.00	8.00	2.00	10.00	7.25	0.75	8.00
<b>EXCELLENCE, EQUITY &amp; INCLUSION</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>4.00</b>	<b>9.00</b>	<b>13.00</b>	<b>9.00</b>	<b>4.00</b>	<b>13.00</b>	<b>7.25</b>	<b>2.75</b>	<b>10.00</b>
Clerks	0.73		0.73									
Custodians (Internal)	-		-	1.00		1.00						
Maintenance	9.00		9.00	9.00		9.00	9.00		9.00	9.00		9.00
Non-Affiliated Staff	2.80		2.80	5.80		5.80	4.00		4.00	4.00		4.00
Security Guards (Internal) & AV Technicians												
<b>FACILITIES</b>	<b>12.53</b>	<b>-</b>	<b>12.53</b>	<b>15.80</b>	<b>-</b>	<b>15.80</b>	<b>13.00</b>		<b>13.00</b>	<b>13.00</b>		<b>13.00</b>
Secretaries												
Non-Affiliated Staff	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
<b>TRANSPORTATION</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>
Administrators					1.00	1.00		1.00	1.00	1.00		1.00
<b>WORKFORCE DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>
<b>Grand Total</b>	<b>1,592.73</b>	<b>223.20</b>	<b>1,815.93</b>	<b>1,601.40</b>	<b>306.77</b>	<b>1,908.17</b>	<b>1,679.12</b>	<b>184.64</b>	<b>1,863.77</b>	<b>1,736.61</b>	<b>193.86</b>	<b>1,930.47</b>

## GLOSSARY OF TERMS

<b>Term</b>	<b>Definition</b>
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,



## ACRONYMS

Short Name	Long Name
AP	Advanced Placement
ARP	American Rescue Plan
ASBO	Association of School Business Officials International
BET	Board of Estimate and Taxation
BOE	Board of Education
CARES	Coronavirus Aid, Relief, and Economic Security Act
CFO	Chief Financial Officer
CIGNA	A health insurance provider
CMS	Concord Magnet School
CPFO	Certified Public Finance Officer
EFS	Education Finance System
ESSER	Elementary and Secondary School Emergency Relief
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
IB	International Baccalaureate
IEP	Individualized Education Plan
MBA	Meritorious Budget Award
MLL	Multilingual Learners
MSAP	Magnet Schools Assistance Program
MUNIS	A financial management and human resources software system
NAICS	North American Industry Classification System
NECC	Norwalk Early Childhood Center
NPS	Norwalk Public Schools
NTDS	New-to-District Students

Short Name	Long Name
PCN	Position Control Number
PINE	Program for Individual Needs Education
P-TECH	Pathways in Technology Early College High School
SBB	Student Based Budgets
SIFMA	Securities Industry and Financial Markets Association
STARS	Specialized Teaching for All Relevant Students
SUCCESS	Success Strategies for All

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