



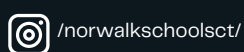
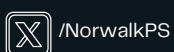
FISCAL YEAR 2025 - 2026 OPERATING & CAPITAL BUDGET

July 1, 2025 - June 30, 2026

NORWALK PUBLIC SCHOOLS

125 East Avenue
Norwalk, CT 06851

 www.norwalkps.org



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ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
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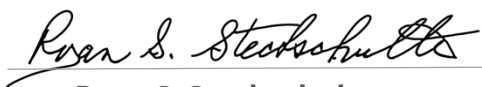
This Meritorious Budget Award is presented to:

NORWALK PUBLIC SCHOOLS, CONNECTICUT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2024–2025.

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




Ryan S. Stechschulte
President


James M. Rowan, CAE, SFO
CEO/Executive Director

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NORWALK

Public Schools



FUTURE
READY
PROGRAMS

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OPERATING & CAPITAL BUDGET FY25-26

EXECUTIVE SECTION

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Lunda Asmani, CPFO.
Chief Financial Officer
asmanil@norwalkps.org
O: 203-854-4063
125 East Avenue, PO BOX 6001
Norwalk, CT 06852-6001

September 15, 2025

Dear Norwalk Community:

We are pleased to present the Norwalk Public Schools fiscal year 2025-26 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

P: (203) 854-4002 / F: (203) 838-3299

125 East Avenue, PO Box 6001

Norwalk, CT 06852-6001

Diana Carpio, Chair

Sheri McCready-Pritchett, Vice Chair

Kara Nelson Baekey, Secretary

Howard White

Ashley Gulyas

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Mary Ellen Flaherty-Ludwig

September 15, 2025

Dear Norwalk Families and Community Members,

Every year, the Norwalk Board of Education works hard to build a budget that best supports our students, teachers, staff, and families. We go into the process knowing we won't be able to meet every want, but we stay focused on meeting every need.

The budget process for FY2025-26 came with big challenges. We had to make difficult decisions, especially when it came to staffing and resources that directly affect our classrooms. At times, this meant cutting positions that play a critical role in student success. But through collaboration with our city partners, we were able to identify additional funding to restore some of the roles and programs that help give our students an excellent educational experience.

In the end, we finalized a budget that helps keep our district moving forward. It supports the positive outcomes we've seen for students and gives teachers the tools they need to do their jobs well. The Board of Education understands that the students in Norwalk Public Schools represent the future, and their success is something we all share in.

That shared commitment was clear throughout this process. We were grateful to hear from so many parents, teachers, and community members who showed up at town halls, public hearings, and board meetings. Your input helped shape the final budget, and we truly appreciate your time and your voices. I encourage everyone to stay involved and continue advocating for the funding our schools need and deserve.

I also want to recognize Superintendent Dr. Alexandra Estrella and her team for their unwavering dedication during this process. Months of planning, reviewing data, and working through tough choices went into getting us across the finish line. We're thankful to everyone who played a part.

A last-minute allocation of \$4.5 million for the operating budget from the city and state made a real difference. With that funding, we were able to bring back dozens of staff positions, keep our elementary band and strings programs in place, and add more paraeducators to support our Specialized Learning students.

Looking ahead, we know there are still challenges to face. Growing numbers of students who need specialized services, rising transportation and building costs, and changes in grant funding will all impact future budgets. But we're committed to working through these challenges together, making sure



our students continue to receive a strong education and the social-emotional support they need to thrive.

I want to thank my fellow Board of Education members for their commitment to doing what's best for Norwalk's kids. We serve in this role because we care deeply about our students and their futures. We're proud to stand with our community in that mission.

Thank you for your continued support and for helping make Norwalk Public Schools the place to be.

Diana Carpio



Board of Education Chairwoman



Alexandra Estrella, EdD.
Superintendent of Schools

estrellaa@norwalkps.org
O: 203-854-4001 / F: 203-838-3299
125 East Avenue, PO BOX 6001
Norwalk, CT 06852-6001

September 15, 2025

Dear Norwalk Community,

The FY2025-26 budget season was among the most challenging that Norwalk Public Schools has faced. However, through collaboration with our schools and our partners at both the city and state level, particularly Mayor Harry Rilling and Senator Bob Duff, we were able to preserve vital programs and restore dozens of positions, ensuring that essential staff and resources remain in our classrooms.

As we reflect on this process, I want to extend my sincere appreciation to all who remained engaged while we worked through difficult decisions. From those who attended early budget town halls, providing valuable input on community priorities, to those who spoke at public hearings and advocated for adequate school funding, your voices were instrumental. The strong turnout and passionate testimony at the final Board of Education meetings played a key role in preserving beloved programs such as arts and music.

It truly takes a collective effort to move the budget process forward each year. This season demonstrated the importance of collaboration, not only among the Board of Education and city leadership, but also with the parents, educators, and residents who care deeply about the success of Norwalk's students. I am hopeful that this spirit of partnership will continue as we look ahead to the FY2026-27 budget cycle.

The Norwalk Board of Education ultimately reconciled the FY2025-26 budget at \$247,194,758, reflecting a 5.9% increase over the FY2024-25 approved budget of \$233,360,344. On May 5, 2025, the Board of Estimate and Taxation approved the City of Norwalk's FY2025-26 budget, which included an appropriation of \$242,694,758 for the Board of Education's General Fund. After further discussions with the City, an additional \$4.5 million was allocated on June 18, 2025, bringing the Amended BOE Operating Budget General Fund to the reconciled total of \$247,194,758.

This final reconciliation represents more than a financial figure. It reflects the shared values of our community, the importance placed on high-quality education, and the collective commitment to our students' futures. While not every request could be met, we were able to preserve core academic offerings, sustain our arts and music programs, and maintain staffing levels critical to student learning and support.

As superintendent, I remain committed to transparency in the budget process and to ensuring that every dollar entrusted to us is used to support student achievement. With the continued support and engagement of our community, I am confident we can sustain and expand the educational opportunities available to every child in Norwalk.

Music to Our Ears

One of my favorite things during the holiday season is welcoming our young musicians to Norwalk City Hall for the annual NPS Holiday Atrium Concert series. With the restoration of our elementary school band and strings programs, I look forward to hearing the sweet sounds of student voices and instruments filling our hallways once again this winter.

Music and the arts are essential components of a well-rounded education, and nowhere is that more evident than here in Norwalk. Our district has consistently been recognized by the NAMM Foundation as one of the “Best Communities for Music Education,” a distinction that reflects the strength of our programs and the dedication of our educators and students.

Over the past year, Norwalk students have continued to demonstrate remarkable success. The Brien McMahon Marching Band and Color Guard, as well as the Norwalk High School Percussion Ensemble, each advanced to higher competition classes in recognition of their outstanding performances. At the middle school level, our top student musicians earned the honor of performing at the Western Region Music Festival, sponsored by the Connecticut Music Educators Association.

These accomplishments highlight the importance of early access to music instruction. By restoring band and strings programs at the elementary level, we are ensuring that students have the opportunity to explore their talents and build skills that will carry them forward, both as musicians and as learners.

Investing in the People Behind Our Success

We cannot emphasize enough that Norwalk Public Schools could not provide a high-quality education to our students without the commitment and expertise of our teachers and staff. Our employees are the foundation of everything we do, and it is no surprise that salaries and benefits represent the largest category of any school district’s operating budget.

Each year, nearly 85% of the budget is dedicated to classroom and school services that directly benefit students and support families. Of all employees of the Board of Education, 97% serve in positions directly supporting schools, whether through instruction, counseling, specialized services, or essential school operations.

The cost of benefits is also a significant part of the district’s financial commitment to staff. The Board of Education covers approximately 80% of health insurance premiums for employees, representing an important investment in the well-being of our workforce. This year, the City’s one-time allocation of an additional \$2 million allowed the district to meet health insurance coverage costs.

Equally important, the \$4.5 million in additional local funding provided in June made it possible to restore dozens of positions across the district. These restored roles ensured that educators, support staff, and critical resources could remain in our classrooms, directly benefiting students where it matters most.

Our staff are more than a budget line. They are the heart of our schools. Every dollar spent on salaries and benefits represents a direct investment in student learning, family support, and the strength of our community.

Rising Costs for Specialized Learning & Other Services

We continue to see more and more students needing specialized services, currently at 17%. Combined with unfunded state mandates and the rising costs of services from out-of-district providers, we're seeing a higher cost burden on the district. We've added \$1.4 million to the budget for out-of-district tuition and more paraeducators to help support students.

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

Norwalk Public Schools is legally required to provide these special education services to fulfill the needs of a students' individual education plan (IEP) whether that's in the district or by an outside provider. Every student deserves to receive an excellent education that will ensure a successful future.

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

Shifting Grant Funds and Federal Uncertainty

Due to expiring grant funds, we were required to transition \$2.4 million from grants into the local budget in order to continue critical programs that support both students and staff. These dollars are essential to maintaining special education staffing, summer programming, and security services, areas that directly affect student safety, enrichment, and success.

In addition, we had to account for the one-time offset of \$1.8 million from the City of Norwalk's American Rescue Plan Act (ARPA) allocation, facilitated by Mayor Rilling, which helped balance the FY2024-25 budget but was not available for FY2025-26.

Looking ahead, this issue could become even more significant if proposed reductions in federal education funding take effect. Earlier this year, federal funds already approved by Congress for FY2025-26 were temporarily frozen by the Trump Administration before being restored in late July. While the funding ultimately came through, this moment served as a reminder of how uncertain and unpredictable federal support can be and how vital it is for us to plan carefully at the local level to protect the programs our students depend on.

Developing a Fiscally Responsible Budget

With the continued partnership of this community, I am confident that Norwalk Public Schools will keep moving forward to provide all our scholars an excellent and equitable education that prepares them to graduate Future Ready as civically responsible, globally engaged, and positive contributors to an ever-changing and diverse world.

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 FY26-27 to FY28-29. 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.

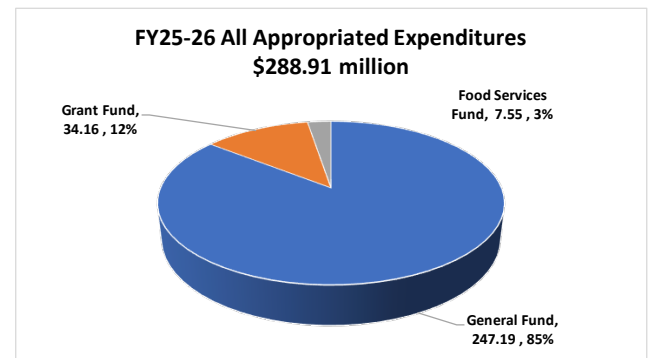
Connecticut public schools' proposed budgets are reviewed and approved by the local fiscal authority, considering the school budget in conjunction with other competing municipal needs. While the boards of finance may not reduce individual line items in the proposed school budget, they may reduce the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

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

On May 5, 2025, the Board of Estimate and Taxation approved the City of Norwalk's FY25-26 Budget, which included an appropriation of \$242,694,758 for the Norwalk Public Schools General Fund. Following continued negotiations with the City, the Board of Education received an additional \$4,500,000 in local funding for the FY25-26 Operating Budget on June 18, 2025. This allocation increases the FY25-26 Amended Operating General Fund Budget to \$247,194,758. This represents a 5.9 percent increase over the FY24-25 Approved Budget of \$233,360,344.

Additionally, the Board of Education approved a grant budget of \$34,162,556 (which includes roll-over funds from prior years). This grant funded budget reflects a 9.6% increase over the FY24-25 Approved Budget of \$31,169,997. The Food Services Fund budget of \$7,549,151 reflects a 5.5% increase from the FY24-25 Revised Budget of \$7,155,242.



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

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

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

SIGNIFICANT CHANGES FROM PRIOR YEAR AND NEW INITIATIVES

• **Student Enrollment/Multilingual Needs/Special Education**

Student enrollment has surged, returning to pre-pandemic growth rates. In addition to this growth, the individual needs of students now require increased resources and support. Multilingual Learners (MLLs) represent the fastest-growing population in U.S. public schools. Norwalk is no exception; Norwalk Public Schools (NPS) has enrolled nearly 250 new MLL students this year. Additionally, there has been an increase in students requiring specialized learning services, reflected in a prevalence rate that has risen to over 17%. This trend is observed both nationally and statewide.

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

• **Food Services Fund Contribution**

In recent years, the district has been required to transfer funds to cover deficits in the Food Services Fund. During the pandemic, federal funds enabled this fund to sustain itself. At that time, NPS qualified for, and the Board of Education adopted, the Community Eligibility Provision (CEP), allowing all students to eat for free. For the 2025-26 school year, the district has budgeted a \$0.67 million transfer from the General Fund to address the Food Services Fund deficit. This initiative ensures all students have access to healthy meals, keeping them alert and ready to learn in the classroom.

• **Contractual Wage Increases**

75.7% of the budget is allocated to employee salaries and benefits. Norwalk employs approximately 1,861 Full-Time Equivalent (FTE) positions, 97% of which directly serve students. The budget includes \$5.2 million for contractual wage increases for teachers and teacher aides.

The budget accounts for 10 grant-funded positions included in the recently awarded \$15.0 million Magnet Schools Assistance Program (MSAP). These resources aim to support teachers and enhance educational opportunities for students.

• **Employee Health & Benefits**

Employee health insurance & benefits accounts for \$38.82 million, or 15.7% of the General Fund Budget. The district offers two health insurance plans, one of which is administered by the State. Members of the teachers' union recently transitioned to a high-deductible health plan (HDHP) administered by Cigna. The Cigna plan experienced a 15.0% cost increase, while the State plan, by comparison, saw a 14.8% increase during the same period.

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

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

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

- **Shifts from Local to Grants**

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

- **Opening of new South Norwalk School**

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

- **Student Transportation**

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

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

busing, and a new transportation assistant's salary and benefits.

- Additional costs include dry-run days, higher propane fuel prices, and mandated transportation for non-public and parochial schools.

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

WHERE DOES THE MONEY GO?

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

WHERE THE MONEY GOES (GENERAL FUND)

	FY26 AMENDED	%
Classroom & School Services	213.33	86.3%
Business Services	14.83	6.0%
Operations	11.87	4.8%
Professional Development	4.94	2.0%
General Administration	2.22	0.9%
	247.19	100%

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

Phases of the Budget:

The annual budget reflects Norwalk Public Schools' priorities and plans. Budget development is a collaborative process involving internal stakeholders and is more than just number-crunching. It operationalizes the strategic plan and considers the

needs and priorities of all stakeholders, both internal and external.

KEY STEPS IN THE BUDGET DEVELOPMENT PROCESS

1. **Proforma Budget:** Starting point based on the current year's original budget, including salary steps, contractual wage increases (without position changes), and preliminary health insurance forecasts.
2. **Budget Requests:** Changes made to the proforma, including department adjustments for staffing and non-wage changes, as well as grant shifts.
3. **Superintendent Recommended Budget:** Changes made to department requests, including reductions to represent Superintendent's budget targets and goals.
4. **BOE Tentative Approved Budget:** Reviewed and revised by the Board of Education before submission to the City for funding consideration.
5. **City Budget Review Process:** The BOE Tentative Approved Budget is submitted to the City and reviewed alongside other department budgets during the City budget approval process.
6. **Student-Based Budgets (SBB):** This phase allocates funds to schools based on enrollment, assigning weighted funding per student to address specific needs.
7. **BOE Final Approved Budget:** Final budget, including reconciliations, BOE adjustments, student-based budget approvals, accounting changes, grant updates, known employee movements, and the latest health insurance estimates.



GENERAL FUND BUDGET:

The General Fund encompasses the primary operational functions of the Board of Education. The BOE General Fund budget of \$247.19 million accounts for 85.0% of all BOE operating expenses and is funded through the City of Norwalk's General Fund. Salaries and benefits constitute 75.7% of the FY25-26 General Fund Budget. The \$247.19 million FY25-26 Amended Budget represents a 5.9% increase over the FY24-25 Approved Budget of \$233.36 million. Budget drivers are detailed further in this document.

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 APPROVED	2025-26 AMENDED	FY25-FY26 CHANGE AMOUNT	%
Salaries	126,463,006	128,799,077	140,581,320	150,518,304	144,837,492	148,427,113	1,486,245	1.0%
Benefits	35,549,178	38,936,340	34,927,104	31,136,549	37,925,044	38,815,422	7,098,014	22.4%
Professional & Technical Services	7,768,305	9,012,912	7,921,625	8,398,772	8,724,807	8,744,807	(695,207)	-7.4%
Property Services	7,544,751	8,453,945	9,407,164	10,276,850	11,234,552	11,234,552	1,383,432	14.0%
Other Student Services	18,127,718	21,980,943	23,932,852	24,272,811	27,175,378	27,175,378	1,150,032	4.4%
Supplies & Materials	10,153,615	7,948,114	7,551,854	8,964,290	10,175,386	10,175,386	2,233,755	28.1%
Equipment	3,134,427	2,497,842	1,912,990	1,619,491	1,764,458	1,764,458	276,071	18.5%
Other Objects	172,949	193,676	135,675	173,277	185,040	185,040	60,971	49.1%
Transfers	-	-	200,000	500,000	672,601	672,601	672,601	
Adjustments	-	-	-	(2,500,000)	-	-	-	
Total General Fund Expenditures	208,913,949	217,822,848	226,570,584	233,360,344	242,694,758	247,194,758	13,665,914	5.9%

GRANT FUND

Grants are reported separately and exclude local taxpayer funding. The Grant and Program Fund includes eligible rollover multi-year grant funds from the prior year. The FY25-26 Approved Grants and Programs budget is \$34.16 million. Following the COVID-19 pandemic, federal funds like ESSER I, II, and III provided relief, but most of these funds have been utilized.

GRANT FUND SUMMARY	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY25-FY26 VARIANCE AMOUNT	%
State Grants	29,157,106	29,936,431	39,732,017	29,157,368	29,147,390	27,172,031	(1,985,336)	-6.8%
Federal Grants	7,555,790	10,702,302	6,451,210	2,778,591	2,778,591	3,891,858	1,113,267	40.1%
Other Government Grants	-	-	-	-	-	-	-	
Private Donations	1,826,390	3,230,441	1,099,466	1,867,874	1,867,874	1,618,417	(249,457)	-13.4%
Budget Grant Carryover	-	-	-	-	-	-	-	
Total Grant Fund Revenue	38,539,286	43,869,174	47,282,694	33,803,833	33,793,855	32,682,307	(1,121,526)	-3.3%

GRANT FUND SUMMARY	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY25-FY26 VARIANCE AMOUNT	%
Salaries	25,617,054	28,784,045	19,057,959	19,417,191	19,942,132	20,082,444	665,254	3.4%
Benefits	5,089,885	5,615,847	3,556,135	3,496,375	3,283,541	3,918,670	422,294	12.1%
Professional & Technical Services	3,932,121	4,576,787	5,557,165	5,088,332	7,693,501	5,933,255	844,923	16.6%
Property Services	1,458,653	779,453	172,228	2,992	67,802	-	(2,992)	-100.0%
Other Student Services	920,346	1,442,069	1,882,656	1,060,224	1,336,260	1,405,360	345,136	32.6%
Supplies & Materials	1,662,919	1,320,529	1,172,382	1,239,612	1,123,982	1,010,421	(229,191)	-18.5%
Equipment	2,860,978	770,538	1,192,470	839,959	1,415,151	1,791,513	951,553	113.3%
Other Objects	-	34,000	91,705	25,313	31,964	10,450	(14,863)	-58.7%
TOTAL GRANT FUND	41,541,956	43,323,268	32,682,700	31,169,997	34,894,332	34,152,113	2,982,116	9.6%
School Readiness Grant- Pass Through	5,063,192	4,777,311	4,815,443	4,705,445	5,349,354	-	(4,705,445)	-100.0%
Total	46,605,148	48,100,579	37,498,143	35,875,443	40,243,687	34,152,113	(1,723,330)	-4.8%
FUND BALANCE (including adjustments)	(6,665,961)	(10,902,107)	(1,168,010)	(3,239,620)	(7,617,842)	(476,400)	2,763,220	-340.5%

Food Services Fund

The Food Services Fund accounts for all activities managed by the Food Services Department, which provides meals to students. The FY25-26 Board of Education Tentative Approved Food Services Budget is \$7.55 million. It includes revenues and operating expenses associated with offering high-quality, nutritious, low-cost meals. Revenue sources include student meal charges, as well as state and federal subsidies.

FOOD SERVICES FUND SUMMARY SUMMARY OF EXPENDITURES BY MAJOR OBJECT

FOOD SERVICES FUND	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	REVISED	AMOUNT	%
State Revenue	8,554,713	5,803,354	5,304,471	6,114,718	6,107,458	6,107,458	(7,260)	-0.1%
Student Lunches	48,629	79,693	109,930	62,000	769,091	769,091	707,091	1140.5%
Federal Revenue	17,178	18,830	18,275	-	-	-	-	
Other Income	-	-	251,679	-	-	-	-	
Operating Budget Contribution	-	-	200,000	500,000	672,601	672,601	172,601	
Total Food Services Revenue	8,620,520	5,901,878	5,884,355	6,676,718	7,549,151	7,549,151	872,433	13.1%
FOOD SERVICES FUND	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	REVISED	AMOUNT	%
Professional & Technical Services	1,471,047	1,999,026	2,097,526	2,125,368	2,667,618	2,667,618	542,250	25.5%
Supplies & Materials	3,315,988	2,854,276	2,576,423	2,667,229	2,579,541	2,579,541	(87,688)	-3.3%
Equipment	8,934	11,430	6,199	23,173	53,323	53,323	30,149	130.1%
Other Objects	-	-	-	-	300	300	300	
Property Services	226,984	225,091	200,489	232,310	230,146	230,146	(2,164)	-0.9%
Other Services	82,953	98,764	91,563	105,632	100,618	100,618	(5,014)	-4.7%
Salaries	1,676,219	1,569,373	1,372,163	1,331,985	1,301,571	1,301,571	(30,414)	-2.3%
Benefits	425,482	552,741	280,703	669,545	616,034	616,034	(53,511)	-8.0%
Sub Total	7,207,606	7,310,702	6,625,065	7,155,242	7,549,151	7,549,151	393,909	5.5%
Fund Balance	2,256,145	756,087	15,377	(463,147)	(1,169,067)	(1,169,067)	(705,921)	152.4%

5-YEAR CAPITAL BUDGET

Norwalk continues to invest in its education infrastructure. The FY25-26 Approved Capital Budget is \$6.96 million. The 5-Year Capital Budget is \$26.31 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.

FY25-26 Capital Budget

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
	Total A	Total B	Total C	Total D	Total E	Total A-E
Enhancement to School Security	327,000	658,388	415,000	-	-	1,400,388
Literacy Curriculum	300,000	300,000	-	-	-	600,000
Science & Social Studies Curriculum	200,000	250,000	100,000	-	-	550,000
Band /Strings Instrument Replacements	300,000	300,000	200,000	-	-	800,000
Instructional Technology	1,619,375	1,805,000	1,595,000	1,605,000	1,615,000	8,239,375
Replacement of Middle School Lockers	250,000	-	-	-	-	250,000
West Rocks Roof Repair	240,000	-	-	-	-	240,000
Student Technology	922,510	922,510	922,510	922,510	922,510	4,612,550
BOE Asbestos Abatement Program	1,400,000	400,000	600,000	-	-	2,400,000
Oil Tank Replacement	250,000	700,000	-	-	-	950,000
Air Conditioning Program	500,000	-	-	-	-	500,000
School District Paving & ADA Compliance	400,000	-	-	4,000,000	-	4,400,000
Capital Repairs and Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
District Vehicles	-	-	115,000	-	-	115,000
Total	6,958,885	5,585,898	4,197,510	6,777,510	2,787,510	26,307,313

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:

- Approximately 3.5% salary schedule movements, including step and lane adjustments.
- 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 FY25 of roll-over fund from prior year.

The Financial Section contains a more detailed object level forecast.

	2024-25 APPROVED	2025-26 APPROVED	2025-26 AMENDED	2026-27 PROJECTION	2027-28 PROJECTION	2028-29 PROJECTION
Salaries	150,518,304	144,837,492	148,427,113	155,022,384	160,431,898	166,030,463
Benefits	31,136,549	37,925,044	38,815,422	42,373,307	46,306,673	50,626,442
Professional & Technical Services	8,398,772	8,724,807	8,744,807	8,596,213	8,579,289	8,572,142
Property Services	10,276,850	11,234,552	11,234,552	12,396,743	13,720,442	15,228,201
Other Student Services	24,272,811	27,175,378	27,175,378	28,112,887	29,148,199	30,357,466
Supplies & Materials	8,964,290	10,175,386	10,175,386	10,596,371	11,109,124	11,731,396
Equipment	1,619,491	1,764,458	1,764,458	1,910,497	2,084,226	2,290,755
Other Objects	173,277	185,040	185,040	193,741	202,852	212,390
Transfers	500,000	672,601	672,601	1,000,000	1,000,000	1,000,000
Adjustments	(2,500,000)	-	-	-	-	-
Total General Fund Expenditures	233,360,344	242,694,758	247,194,758	260,202,143	272,582,702	286,049,256

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

FOOD SERVICES FUND SUMMARY
SUMMARY OF EXPENDITURES BY MAJOR OBJECT

FOOD SERVICES FUND	2024-25 APPROVED	2025-26 APPROVED	2025-26 REVISED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
State Revenue	6,114,718	6,107,458	6,107,458	6,168,533	6,230,218	6,292,520
Student Lunches	62,000	769,091	769,091	776,782	784,550	792,396
Federal Revenue	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
Operating Budget Contribution	500,000	672,601	672,601	679,327	686,120	692,981
Total Food Services Revenue	6,676,718	7,549,151	7,549,151	7,624,642	7,700,889	7,777,898

FOOD SERVICES FUND	2024-25 APPROVED	2025-26 APPROVED	2025-26 REVISED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
Professional & Technical Services	2,125,368	2,667,618	2,667,618	2,745,018	2,826,250	2,911,486
Supplies & Materials	2,667,229	2,579,541	2,579,541	2,637,190	2,696,288	2,756,870
Equipment	23,173	53,323	53,323	53,323	53,323	53,323
Other Objects	-	300	300	314	329	344
Property Services	232,310	230,146	230,146	230,286	230,430	230,579
Other Services	105,632	100,618	100,618	125,300	192,172	357,454
Salaries	1,331,985	1,301,571	1,301,571	1,348,075	1,395,258	1,444,092
Benefits	669,545	616,034	616,034	659,922	707,469	758,999
Sub Total	7,155,242	7,549,151	7,549,151	7,799,429	8,101,519	8,513,147
Fund Balance	(463,147)	(1,169,067)	(1,169,067)	(1,343,854)	(1,744,484)	(2,479,734)

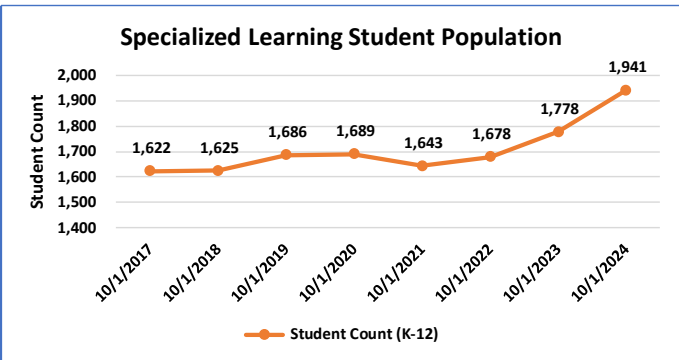
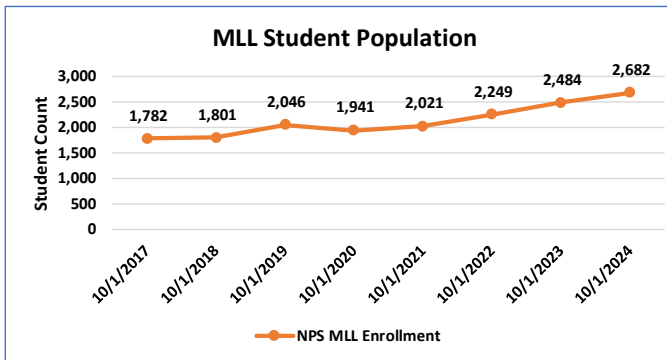
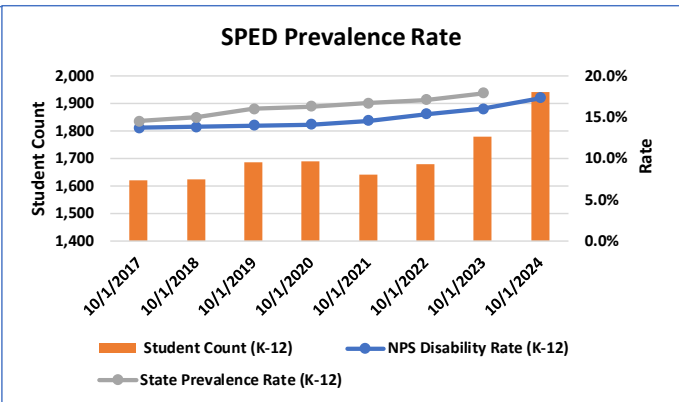
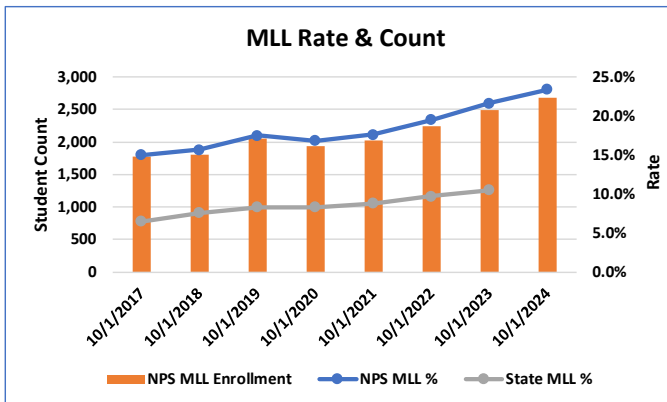
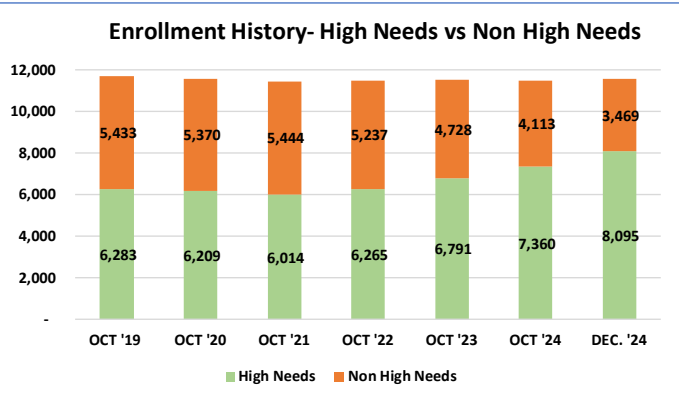
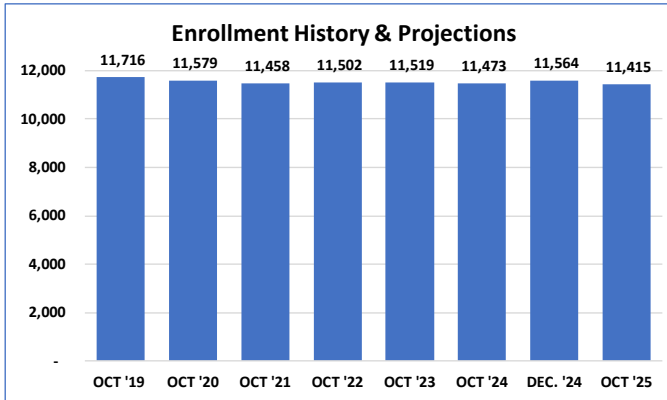
STUDENT ENROLLMENT AND DEMOGRAPHIC ASSUMPTIONS

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

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

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

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



FEDERAL GRANT FUNDS

Norwalk Public Schools received about \$45 million in pandemic relief funds, which supported one-time initiatives and addressed unmet personnel needs, including efforts to mitigate learning loss. With these funds now fully expended, the district and City continue to collaborate on identifying future funding sources.

The district was awarded a \$15.0 million federal grant from the U.S. Department of Education, benefiting Kendall College and Career Academy (K-5), Ponus Ridge STEAM Academy (6-8), and P-TECH Norwalk (9-12). Norwalk will receive \$3.0 million in the first year. The grant supports curriculum and instructional improvements, removes barriers to learning, and expands access to magnet programs.

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

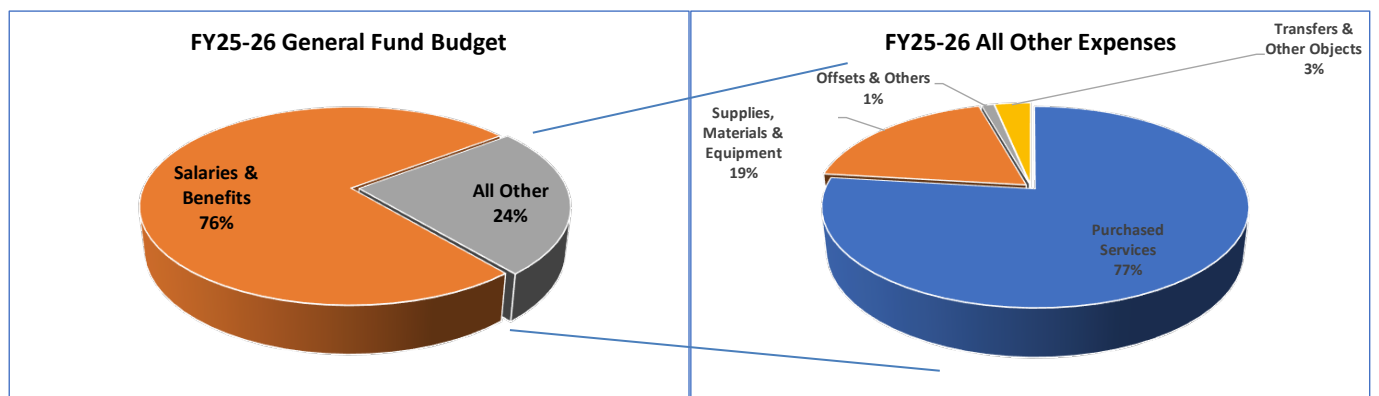
PERSONNEL COSTS

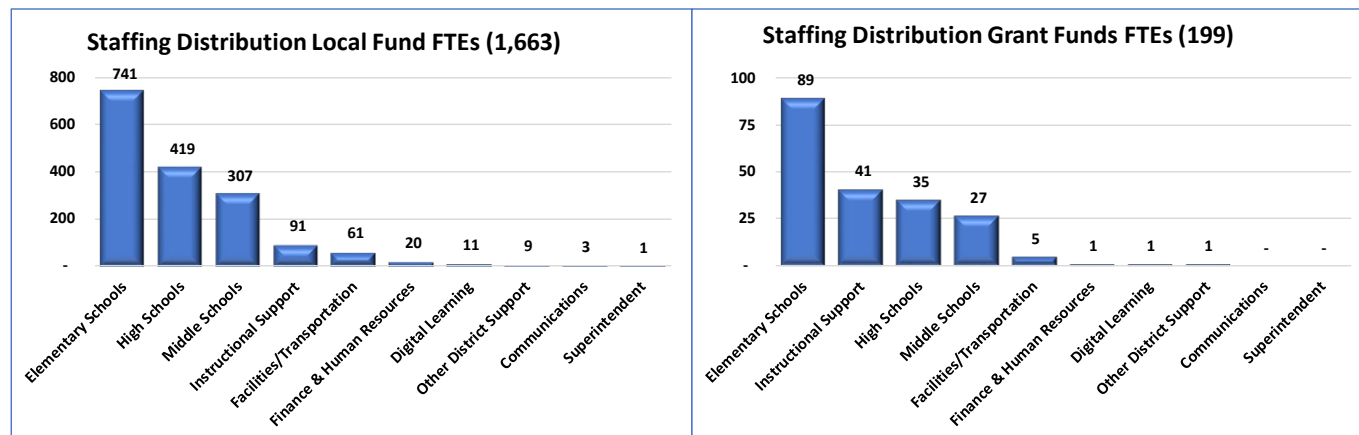
Personnel costs represent the largest share of public education spending, as schools are highly personnel driven. Salaries and benefits account for a significant portion of the budget.

For FY25-26, the Amended Budget allocates \$213.17 million (All Funds) to personnel and benefits. This includes an average 2.5 percent contractual increase for union employees.

Staffing Additions and Position Changes

- 6.0 additional FTE Physical Therapists
- 2.0 additional FTE Career Facilitators funded through the Magnet Schools Assistance Program (MSAP) grant
- Net reduction of 67.62 funded positions compared to the FY24-25 Approved Budget





SUMMARY OF STAFFING CHANGES

Object Code	Position Titles	FY24-25			FY25-26			Total Variance FY25-26 vs. FY24-25
		Local	Grant	Total	Local	Grant	Total	
122	Paraeducators	331.27	47.60	378.87	310.27	52.28	362.55	-16.32
117	Teachers	1,003.73	87.97	1,091.70	970.28	81.12	1,051.40	-40.30
126	Non-Affiliated Staff	71.85	10.72	82.60	53.70	23.30	77.00	-5.60
114 115	Education Administrators & Assistant Education Administrators **	14.20	7.80	22.00	17.50	6.50	24.00	2.00
119	Other Certified Staff ***	119.00	10.50	129.50	119.00	9.60	128.60	-0.90
113	Administrators *	39.98	13.02	53.00	38.84	10.16	49.00	-4.00
127	Security Guards (Internal) & AV Technicians	15.01		15.01	15.51		15.51	0.50
111	Superintendent	1.00		1.00	1.00		1.00	0.00
145	Physical & Occupational Therapists	8.00		8.00	14.00		14.00	6.00
121 123	Secretaries & Clerks	54.57	6.22	60.79	50.57	4.22	54.79	-6.00
112	Cabinet	4.00	2.00	6.00	4.00	2.00	6.00	0.00
143	Nurses	24.00		24.00	23.00		23.00	-1.00
124 125	Custodians (Internal) & Maintenance	49.00		49.00	45.00		45.00	-4.00
	Subtotal (excluding MSAP)	1,735.61	185.83	1,921.46	1,662.67	189.18	1,851.85	(69.62)
114 115	Education Administrators & Assistant Education Administrators MSAP (3 Supervisors)		3.00	3.00		4.00	4.00	1.00
117	Teacher MSAP (Career Facilitator)					1.00	1.00	1.00
122	3 MSAP Recruiters (Union changed from original budget)					3.00	3.00	3.00
126	Non-Affiliated Staff MSAP (3 Recruiters, 1 Program Director, 1 Secretary)		5.00	5.00		2.00	2.00	-3.00
	Subtotal MSAP	-	8.00	8.00	-	10.00	10.00	2.00
	Grand Total	1,735.61	193.83	1,929.46	1,662.67	199.18	1,861.85	(67.62)

*Includes Principals, Assistant Principals, (Curriculum) Directors

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

***Includes School Counselors, Psychologists, Social Workers

Norwalk Public Schools Principal Officials

Board of Education

Diana Carpio

Board Chair

District C

Term Expires 2027

Sheri McCreedy-Pritchett

Board Vice Chair

Member At-large

Term Expires 2025

Kara Nelson Baekey

Board Secretary

Member At-large

Term Expires 2025

Jasmine Prezzie

District A

Term Expires 2027

Mary Ellen Flaherty-Ludwig

District E

Term Expires 2027

Janine W. Randolph

Member At-large

Term Expires 2025

Howard White

District B

Term Expires 2027

Ashley Gulyas

District D

Term Expires 2027

Colin Hosten

Member At-large

Term Expires 2025

Superintendent's Leadership Team

Dr. Alexandra Estrella

Superintendent of Schools

Lunda Asmani, CPFO

Chief Financial Officer

Sandra Faioes

Deputy Superintendent

Ralph Valenzisi

Assistant Superintendent of Digital
Learning and Innovation

Robert Pennington

Assistant Superintendent of Schools

Vacant

Executive Director of Leadership
Development

Mary-Anne Sheppard

Executive Director of Leadership
Development

**Norwalk Public Schools
Finance Budget Team**

Lunda Asmani, CPFO
Chief Financial Officer

Vacant
Assistant Chief Financial Officer

Kristin Karczmit
Budget Manager

Joseph Nicolia
Senior Budget Analyst

Tori Walker
Budget Lead-Employee Management

Nina Laria
Budget Lead-Grants Management

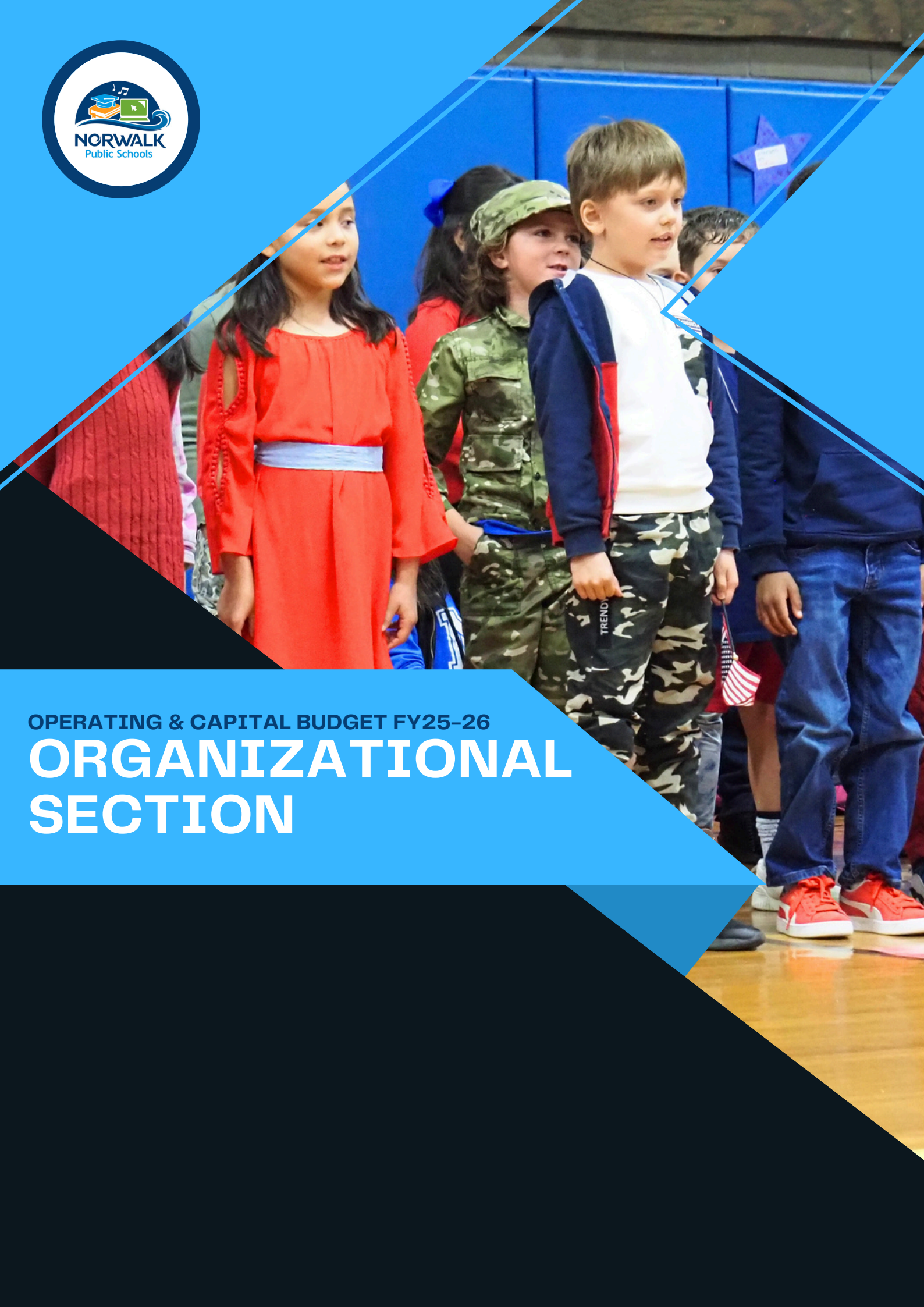
Catalina Estrada
Executive Assistant

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OPERATING & CAPITAL BUDGET FY25-26

ORGANIZATIONAL SECTION



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PROFILE OF THE CITY OF NORWALK

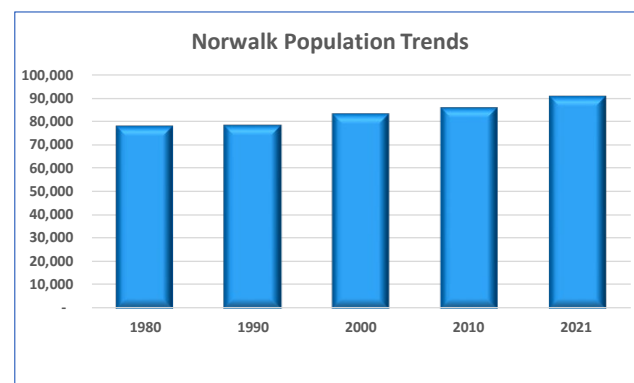
Norwalk was first settled in 1640. In 1913, the former City of Norwalk, the City of South Norwalk, and the East Norwalk Fire District consolidated to form the City of Norwalk. Norwalk is Connecticut's sixth-largest city, covering an area of 26.6 square miles and located on Long Island Sound, between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



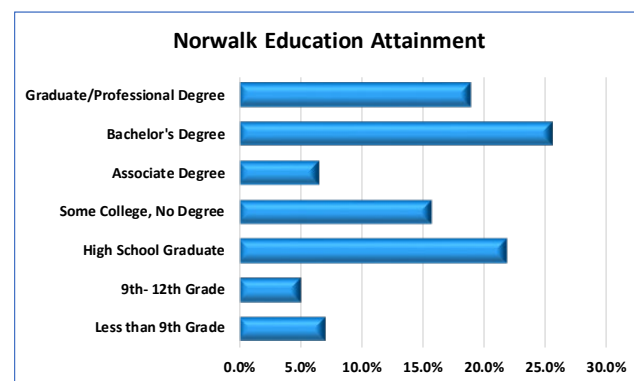
Norwalk is a diverse Connecticut seaport community that blends New England tradition with modern sophistication. Recognized as one of the top 100 best places to live in the U.S. by Livability.com, Norwalk offers a high quality of life, vibrant cultural diversity, and picturesque coastal charm. The city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

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

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



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



Norwalk Public Schools Profile

The mission of Norwalk Public Schools (NPS) is to provide excellent and equitable education, so all students graduate future ready as civically responsible, globally engaged, and positive contributors to an ever-changing and diverse world. Reflecting Norwalk's diverse community, NPS families speak more than 40 different languages and represent nearly 70 countries.

Norwalk Public Schools serves a diverse community through 13 elementary schools, four middle schools, four high schools, one K–8 school, and a range of Pre-K programs for children with typical and special needs. Beginning in Fall 2025, the district offers a full K–12 International Baccalaureate (IB) continuum, delivering globally recognized, rigorous academics from the early years to graduation.

Elementary students may choose magnet programs in language, character, marine science, arts, and college readiness, while neighborhood schools foster strong community connections. Middle school programs expand on these interests, guiding students toward informed high school choices. At the high school level, students access hands-on learning, earn college credits and certifications, and explore global learning pathways that prepare them for varied careers.

The district features several magnet schools:

- **Concord Magnet School (CMS):** Bank Street School model.
- **Jefferson Marine Science Elementary School**
- **Silvermine Dual Language Magnet School: English-Spanish immersion.**
- **Tracey Magnet School:** 2024 National School of Character, focused on character education.
- **Wolfpit Integrated Arts School:** Visual and performing arts integrated into academics.

Other unique offerings include the **Center for Global Studies**, an inter-district magnet at Brien McMahon High School, and **P-TECH Norwalk**, Connecticut’s first early college program with IBM and Norwalk Community College. Brien McMahon High School also offers the prestigious IB Diploma Program.

Diversity is a hallmark, with over 41% of students speaking a second language at home. The district provides strong special education and bilingual programs, Full-Day Kindergarten, expanded Pre-K,

before- and after-school programs, athletics, and extracurriculars. Nationally recognized initiatives include the Center for Youth Leadership and the Norwalk High School and Brien McMahon High School marching bands.

Connecticut Public School Funding

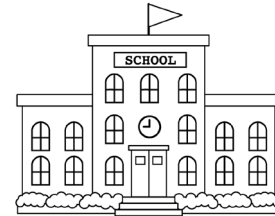
Extracted from the Connecticut Association of School Business Offices: School Business Official Primer

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

Fiscal Oversight and Accountability

Fiscal oversight ensures accountability in Connecticut's education system, encompassing budget development, adoption, and administration, as well as independent post-audits of financial transactions. Regional boards of education exercise greater fiscal autonomy compared to local boards, which must collaborate with municipal budget-making authorities.

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

STATE CAPITOL**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 sign-up sheet for comments is available at the front of the room before each meeting. The first meeting of each month is a Workshop Meeting that covers one or two strategic

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

Board Committees

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

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

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

Authority

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

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

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

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

School Board Members

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

Personal liability

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

Superintendents and Business Administrators

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

Budget Development, Adoption, Administration

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

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

Budget Development

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

Local Boards

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

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

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

Municipal charter provisions

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

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

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

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

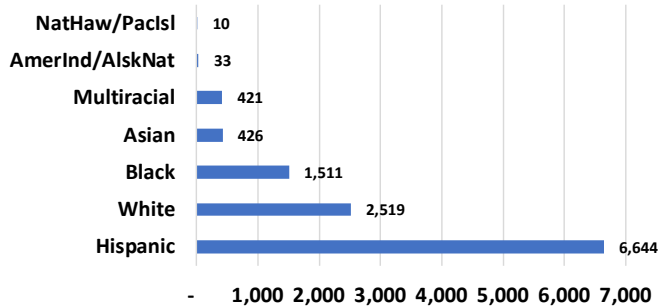
Year-End Carryover for School Districts

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

Student Profiles

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

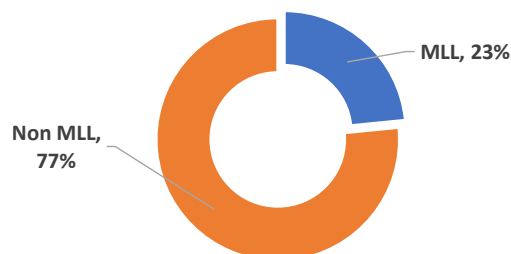
Enrollment By Race/Ethnicity



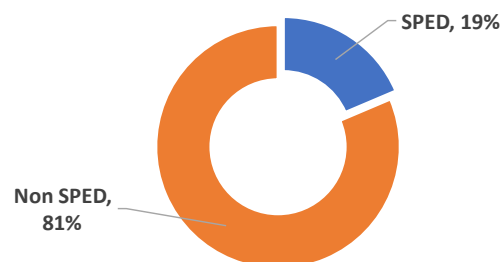
Free & Reduced Lunch



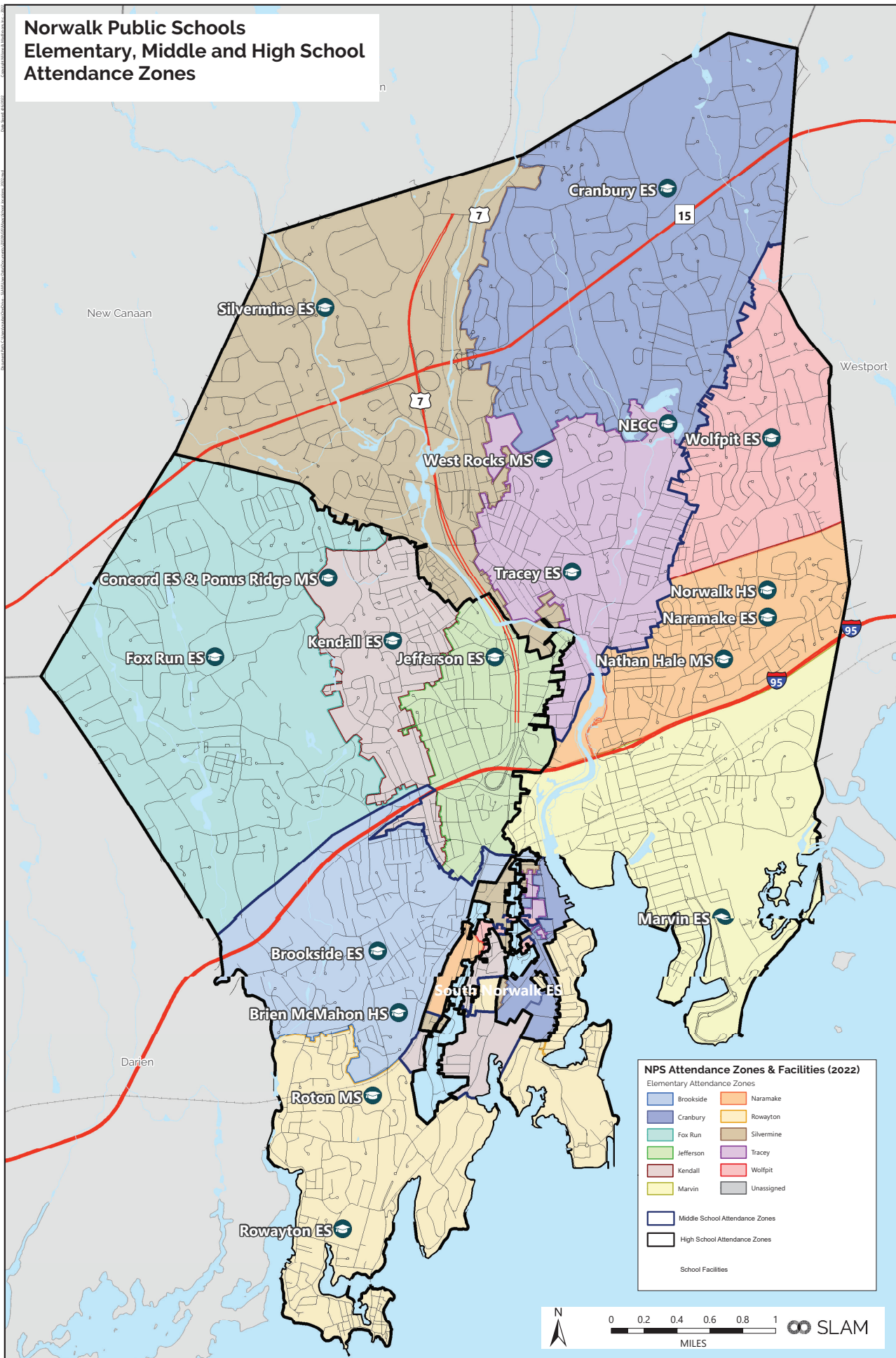
Multilingual Learners (MLL)



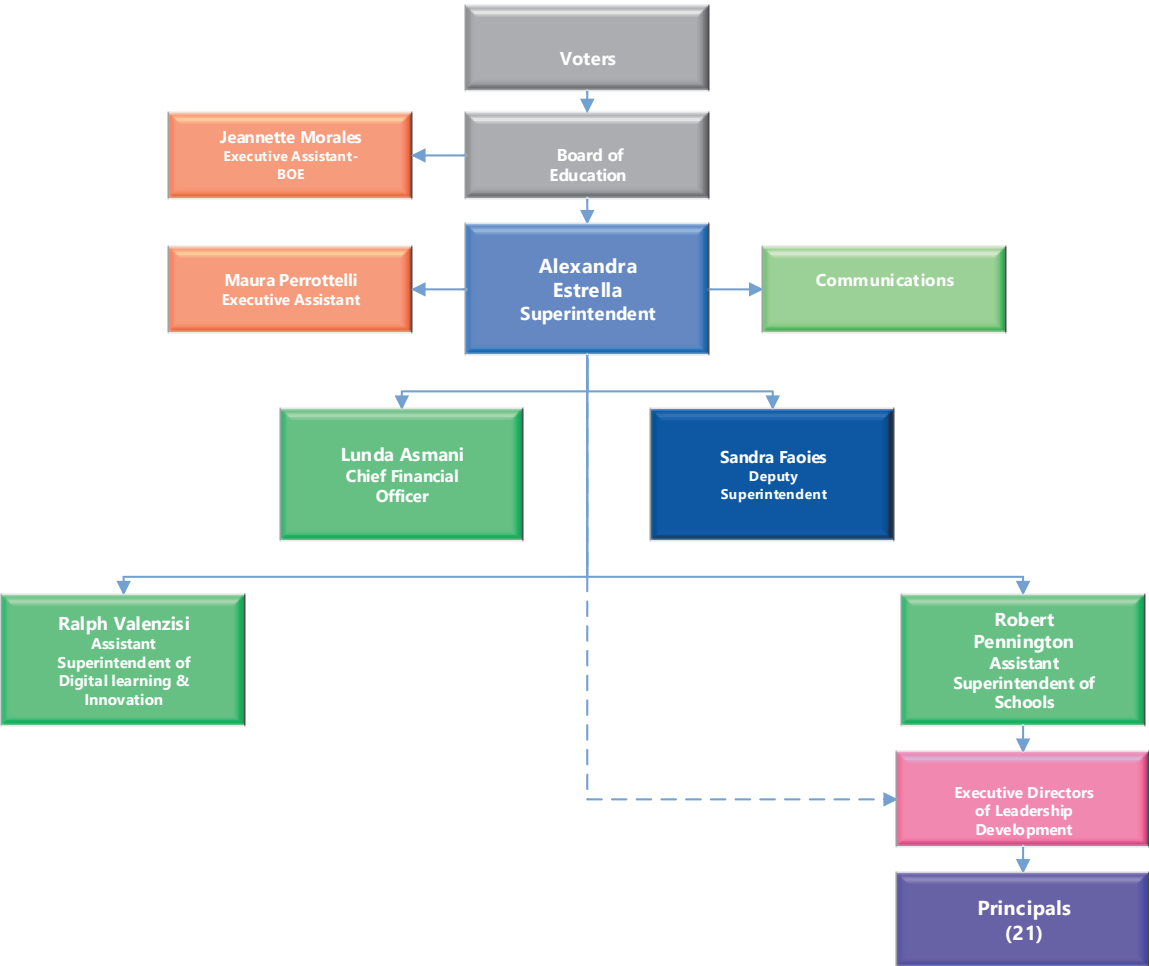
Specialized Education (SPED)



Norwalk Public Schools Elementary, Middle and High School Attendance Zones



Norwalk Public Schools



THE BUDGET PROCESS

The City Budget Process

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

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

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

After the Mayor’s goals are incorporated into the preliminary budget projections, the Finance Department sends detailed budget packages, along with general assumptions and spending guidelines, to the City’s departments and agencies. Departments spend approximately six weeks developing their budget submissions. The Finance Department then compiles these requests and meets with each department to review the details of their proposals.

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

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

The BET conducts working sessions with each department and agency to refine its recommendations. It holds a public hearing on the first Monday in April before submitting its final recommendations to the Common Council. The Council reviews the BET’s recommendations and may adjust the cap by the third Tuesday in April. The tentative budget is advertised in a local newspaper, and the final budget and tax levy are approved by the BET on the first Monday in May.

The Board of Education Operating Budget Process

The Norwalk Board of Education (BOE) Operating Budget provides the funding required to implement educational programs efficiently and effectively. The fiscal year for the Operating Budget begins on July 1 and ends on June 30, aligning with the school calendar year.

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

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

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

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

The Board of Education Capital Budget Process

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

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

Appropriated Funds

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

September

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

October

- The Finance Department reviews budget requests.

December

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

January

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

February

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

March-April

- Principals receive input from School Governance Councils and return budget requests to Central Office.
- The Board of Estimate and Taxation adopts a tentative budget and forwards it to the Common Council.
- The Common Council sets the final operating budget cap.
- The tentative Operating Budget and Tax Levy are finalized.

May-June

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

DETAILED BUDGET CALENDAR

Milestone	Month/Year
Personnel rosters sent to schools and Central Office departments for verification.	September 2024
Budget request packages distributed to Central Office departments.	October 2024
Central Office departments return budget requests.	October 2024
Finance and Central Office review budget requests.	October 2024
Board of Education workshop on the budget.	December 2024
Review budget recommendation at the regular Finance Committee meeting.	December 2024
Superintendent's Recommended FY 2025-26 Operating Budget approved by the BOE.	January 2025
BOE submits Board-approved operating budget request to the City CFO.	January 2025
Joint meeting with BOE Finance and City Finance Committees – BOE budget review.	January 2025
Student-Based Budget packages sent to school principals for the development of student-based school budgets.	February 2025
Operating Budget Recommendation submitted to the BET by the City CFO.	February 2025
City CFO presents the Operating Budget Recommendation to the Common Council.	February 2025
Common Council Finance Committee holds a public hearing on the operating budget and recommends an operating cap to the Council.	February 2025
Common Council adopts a preliminary expenditure cap.	February 2025
BOE meets with the Board of Estimate and Taxation to review the BOE budget request.	March 2025
BET holds a public hearing on the Operating Budget.	March 2025
Board of Estimate and Taxation adopts the tentative budget and forwards it to the Common Council.	March 2025

Principals receive input from School Governance Councils and return budget requests to the Central Office.	April 2025
Board of Estimate and Taxation adopts the final operating budget.	May 2025
Superintendent and CFO reconcile the budget to the final BET-approved budget and revise per-student allocations, if necessary.	May 2025
School principals revise Student-Based Budgets to meet revised allocations, if necessary.	May 2025
Board of Education adopts the final FY 2025-26 budget.	June 2025

Basis for Accounting

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

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

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

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

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

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

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

Revenues

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

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

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

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

Expenditures

Expenditures are categorized into eight major object codes:

- **Salaries (100 Series):** Compensation for permanent and temporary employees, substitutes, and extra pay.
- **Benefits (200 Series):** Payments on behalf of employees, such as insurance contributions.
- **Professional & Technical Services (300 Series):** Specialized external services provided by architects, consultants, auditors, and other experts.
- **Property Services (400 Series):** Costs for property maintenance, repairs, and rentals.
- **Other Services (500 Series):** Payments to non-district personnel for services not classified as professional or property-related.
- **Supplies & Materials (600 Series):** Consumables or materials integrated into other units.
- **Equipment (700 Series):** Fixed assets with a value over \$5,000 and a useful life of more than one year.
- **Other Objects (800-900 Series):** Includes dues, memberships, fees, and transfers.

Budget Administration and Financial Management

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

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

Year-End Close and Fund Balance

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

Annual Audits

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

Education Finance System (EFS)

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

Submissions are due by September 1, certified by a CPA, and supported by documentation.

Process Improvement

The Finance Department continuously evaluates internal procedures to enhance efficiency and mitigate financial risks. Recent improvements include enhanced forecasting and capital budget review processes.

Budget Amendment

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

Factors Influencing the Budget/FY25-26 Budget Assumptions

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

Significant Financial Policies

Budget Planning (Policy 3110)

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

Setting Budget Priorities (Policy 3113)

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

Preparation of Budget Document (Policy 3120)

The Superintendent of Schools holds primary responsibility for all fiscal operations, including the preparation of the budget for a given fiscal year. This comprehensive process involves collecting, analyzing, and organizing financial data to create an itemized budget that accurately reflects the district's educational and operational needs. The

Superintendent works closely with administrative and financial teams to ensure that the budget document is both detailed and transparent. This document serves as a critical tool for decision-making, communication with stakeholders, and compliance with state and local regulations.

Adoption of Budget (Policy 3150)

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

Transfer of Funds Between Categories (Policy 3160)

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

Periodic Financial Reports (Policy 3430)

The Superintendent is responsible for ensuring that all required financial reports are prepared and submitted to the appropriate City, state, and federal agencies in a timely manner. These reports provide critical insights into the financial status of the district and help maintain transparency and compliance with

legal and regulatory requirements. Regular financial reporting also supports informed decision-making by the Board of Education and other stakeholders, contributing to the effective management of the district's resources.

Annual Audit (Policy 3434)

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

Capital Outlay (Policy 3560)

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

Purchasing Policy (Policy 3323)

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

**Norwalk Public Schools
Board of Education Members**



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



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



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



**Jasmine Prezzie
District A
Term Expires 2027**



**Mary Ellen Flaherty-Ludwig
District E
Term Expires 2027**



**Janine W. Randolph
Member At-Large
Term Expires 2025**



**Howard White
District B
Term Expires 2027**



**Ashley Gulyas
District D
Term Expires 2027**



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

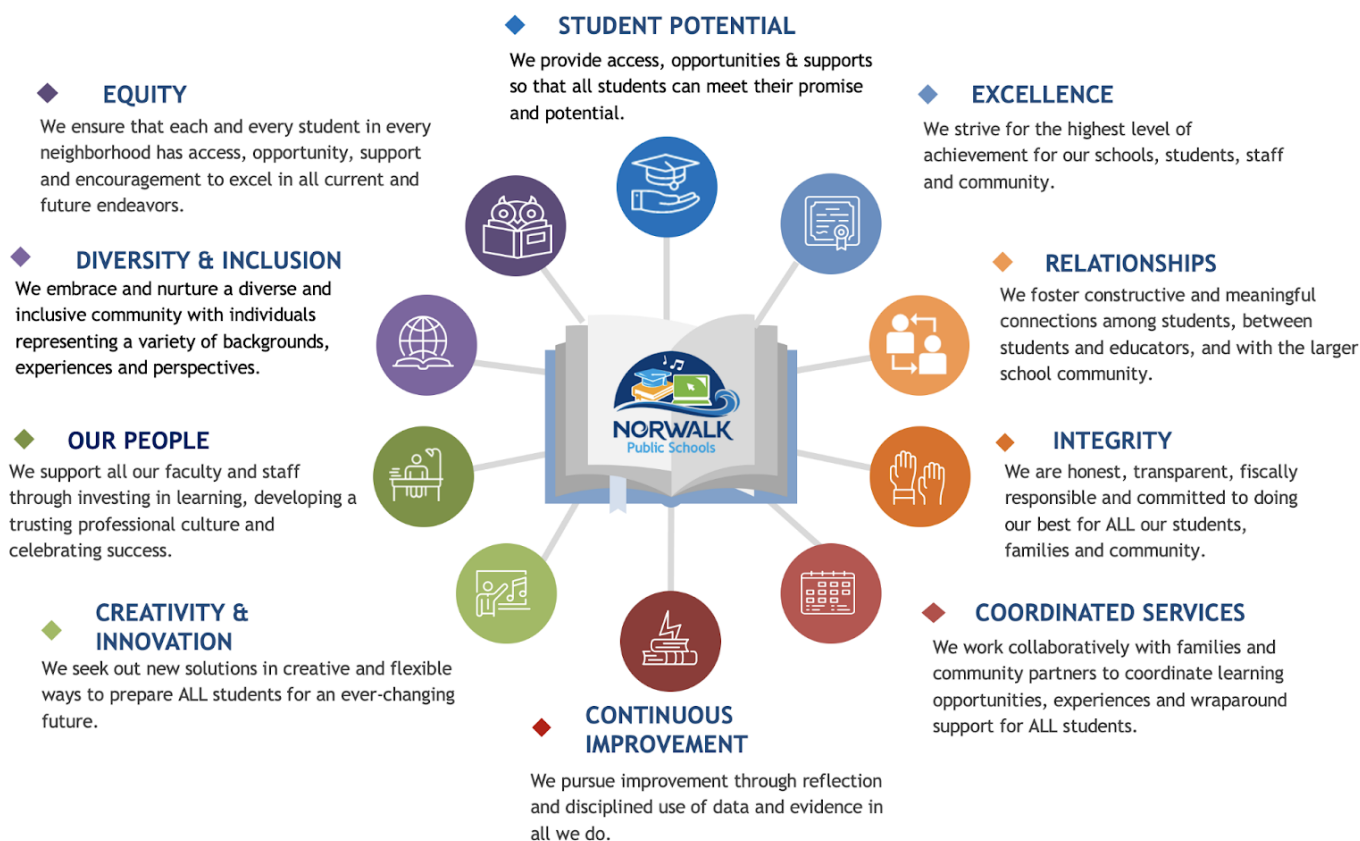
Mission

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

Vision

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

Values





5 STRATEGIC PRIORITIES

FUTURE READINESS

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

EQUITY

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

EXCELLENCE

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

ENGAGEMENT

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

HIGH-QUALITY INSTRUCTION & SUPPORT

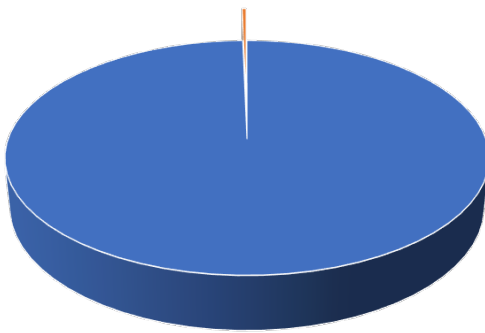
Foster relevant and intellectually stimulating learning with targeted supports that produce social, emotional and academic growth.



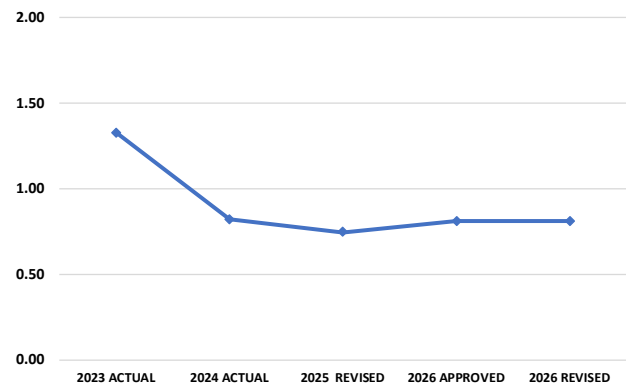
**Superintendent's Office****Name:** Dr. Alexandra Estrella**Address:** 125 East Avenue
Norwalk, Connecticut 06852**Phone:** 203-854-4000**Superintendent's Office**

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL APPROPRIATION	2025-26 AMENDED	FY25-FY26 AMOUNT	FY25-FY26 VARIANCE
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED				%
Salaries	862,508	717,380	632,726	494,923	497,235	-	497,235	2,312	0.5%
Benefits	24,139	166,942	22,130	55,559	58,739	-	58,739	3,180	5.7%
Professional & Technical Services	179,724	368,454	125,382	155,120	196,000	-	196,000	40,880	26.4%
Other Services	9,533	17,991	17,900	9,600	19,740	-	19,740	10,140	105.6%
Supplies & Materials	42,746	25,593	4,603	9,073	14,685	-	14,685	5,612	61.9%
Equipment	3,327	9,990	-	2,000	2,000	-	2,000	(0)	0.0%
Other Objects	20,848	19,658	17,108	20,555	20,555	-	20,555	-	0.0%
Sub Total	1,142,825	1,326,008	819,850	746,831	808,954	-	808,954	62,123	8.3%

Superintendent's Office
0.3% of General Fund Budget



\$ Millions

Superintendent's Office**Significant Budget Changes**

The Superintendent's Office FY25-26 Amended Budget has a net increase of \$0.06 million, representing an 8.3% change compared to the FY24-25 Approved Budget. The increase is driven by a \$0.06 million increase in Professional and Technical Services, Supplies, Other Services, Supplies & Materials and Salaries.

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 Superintendent of Excellence, Equity & Inclusion

Name: Sandra Faioes

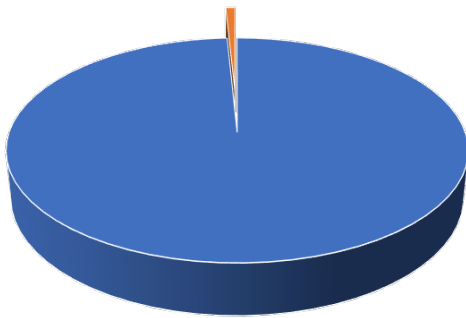
Address: 125 East Avenue
Norwalk, Connecticut 06852

Phone: 203-854-4000

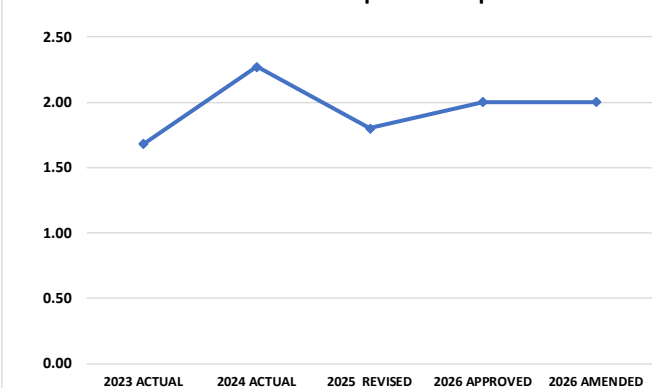
Instructional Leadership & Development

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Salaries	272,686	655,447	1,300,996	926,006	782,677	-	782,677	(143,329)	-15.5%
Benefits	-	109,320	173,201	239,853	223,846	-	223,846	(16,007)	-6.7%
Professional & Technical Services	85,911	684,898	541,733	649,155	354,154	-	354,154	(295,001)	-45.4%
Other Services	12,436	33,939	51,018	11,500	45,236	-	45,236	33,736	293.4%
Supplies & Materials	5,395	183,779	192,281	156,107	90,757	-	90,757	(65,350)	-41.9%
Equipment	7,897	12,830	11,039	11,525	501,904	-	501,904	490,379	4254.9%
Other Objects	1,034	2,922	3,623	103	3,978	-	3,978	3,876	3781.0%
Salaries	-	-	-	-	-	-	-	-	-
Sub Total	385,358	1,683,136	2,273,890	1,994,248	2,002,552	-	2,002,552	8,304	0.4%

Instructional Leadership & Development
0.8% of General Fund Budget



Instructional Leadership & Development



Significant Budget Changes

The Equity, Excellence and Inclusion Department's FY25-26 Amended Budget has a net increase of \$0.01 million, representing a 0.4% change compared to the FY24-25 Approved Budget. The increase is driven by a \$0.53 million increase in Other Services, Other Objects and Equipment. The increase is offset by a \$0.52 million decrease in Supplies and Materials, Professional and Technical Services and Benefits.

Summary of Major Department Responsibilities

The department is dedicated to partnering with school and District staff to uphold high instructional standards for all students, drive continuous school improvement and accountability, and enhance student outcomes across all demographic groups. The department works to ensure K-12 alignment in curriculum and assessment. In addition, the department designs and facilitates professional development focused on equity and social justice and implements systems that promote and sustain equity and diversity districtwide.

Recent/New Programs and Initiatives

- Successfully launched the Critical Thinking Competency initiative with strong stakeholder engagement, targeted professional development, curriculum enhancements, and ongoing evaluation—resulting in improved student outcomes and strengthened community partnerships.
- Defined more explicitly on-pace to graduation by year in high school.
- Developed the first iteration of a new data dashboard displaying progress toward graduation by cohort.
- Full participation from all secondary schools for mentees and mentors in My Brother's/Sister's Keeper Mentoring Programs.
- Equity Leads- each school designated a lead to engaged in professional development and learning provided by a district partner, Leading with Hearts and Minds, to develop a better understanding of educational equity and assist in facilitating this learning in each of their respective schools.
- Designed a method by which we will measure the impact of our Equity focused programs on student outcomes.
- Participated and hosted community events to celebrate and promote Norwalk's rich diversity.

Departmental Challenges

- Teachers and staff may lack adequate training, time, and support to effectively implement culturally responsive practices and address implicit biases, often due to limited time dedicated to professional development specifically focused on these topics.
- Meeting the diverse needs of students—across race, ethnicity, socioeconomic status, language, and ability—requires nuanced, student-centered approaches that are both time- and resource-

intensive, often stretching already limited staffing and funding.

- Equity efforts can face resistance from some stakeholders, including families, educators, and students, especially when initiatives are misunderstood or perceived as competing with other priorities. Additionally, ongoing initiative fatigue among staff can undermine engagement and sustainability.

FY23-24 Accomplishments

1. Launched the Norwalk Public Schools District Portrait of a Graduate and collected 470 Community Feedback Survey responses and 3,700 Student Feedback Survey responses.
2. K-8 Data Leads meet quarterly to further develop data literacy, capacity to use data tools and share best practices.
3. Equity Ambassadors- 105 people engaged in professional development and learning provided by a 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.

FY 24-25 Objectives

1. Expand ongoing professional development and curriculum support for staff to deepen implementation and integrate stakeholder feedback loops to refine strategies based on data and outcomes.
2. Communicate the on-pace graduation benchmarks clearly to students, families, and staff, and integrate them into student support planning and counseling services.
3. Refine and regularly update the data dashboard and train staff on how to use it to identify at-risk students and guide targeted interventions.
4. Monitor mentor-mentee engagement and outcomes, provide ongoing support and training

for mentors, and scale the program based on evaluation and student feedback.

5. Continue to support Equity Leads with advanced professional learning and facilitate regular collaboration across schools to share best practices and challenges.
6. Pilot the new measurement framework with selected schools or programs, analyze initial data, and refine metrics and methods before full-scale implementation.
7. Develop an annual calendar of cultural and community events with school and community input and align them with curricular and extracurricular programming to deepen impact.

across schools, strengthening accountability and guiding resource allocation for maximum impact.

FY25-26 Objectives

1. Deepen Instructional Practices for Critical Thinking & Expand Portrait of the Graduate Work to Include Effective Communicator.
2. Strengthen early warning and intervention systems by leveraging the on-pace-to-graduation criteria and dashboard to deliver targeted, proactive supports starting in 9th grade, with a focus on closing graduation gaps for historically underserved students.
3. Strengthen and expand MBK/MSK mentoring by incorporating individualized goals, data-informed supports, and student voice. Enhance school-based affinity spaces and mentor training to deepen relationships, promote identity development, and improve outcomes for students of color.
4. Build a district-wide network of Equity Leads through ongoing leadership development, coaching, and co-leadership opportunities to strengthen site-based capacity for advancing equity and driving school-level change.
5. Leverage newly developed equity impact data to identify and replicate high-impact practices



Human Resources

Name: Kimberly Byrd-Carolina, Esq.

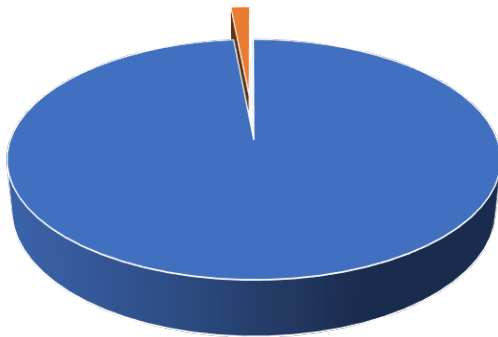
Address: 125 East Avenue

Norwalk, Connecticut 06852

Phone: 203-854-4011

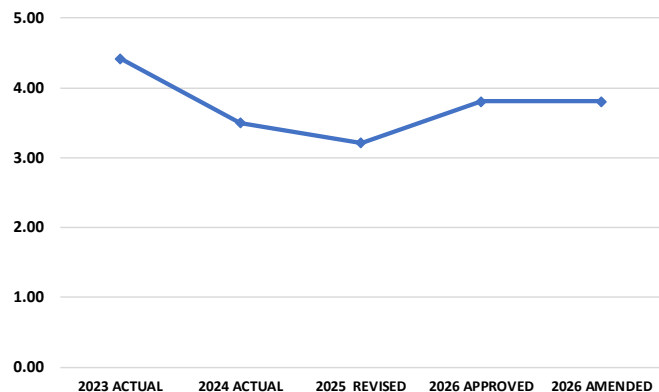
	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL APPROPRIATION	2025-26 AMENDED	FY25-FY26 AMOUNT	VARIANCE %
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED				
Human Resources									
Salaries	1,129,362	1,381,043	1,537,266	1,456,227	1,560,280	-	1,560,280	104,053	7.1%
Benefits	6,048,250	2,446,412	1,428,644	1,603,370	1,733,988	-	1,733,988	130,618	8.1%
Professional & Technical Services	513,627	500,373	492,879	437,993	458,000	-	458,000	20,007	4.6%
Property Services	619	250	486	500	500	-	500	-	0.0%
Other Services	69,241	41,763	20,073	28,860	30,460	-	30,460	1,600	5.5%
Supplies & Materials	41,985	37,993	12,370	20,000	14,000	-	14,000	(6,000)	-30.0%
Equipment	8,120	14,788	8,095	2,500	4,000	-	4,000	1,500	60.0%
Other Objects	257	156	530	3,200	8,050	-	8,050	4,850	151.6%
Sub Total	7,811,459	4,422,778	3,500,343	3,552,650	3,809,278	-	3,809,278	256,628	7.2%

Human Resources
1.5% of General Fund Budget



\$ Millions

Human Resources



Significant Budget Changes

The Human Resource Department's FY25-26 Amended Budget has a net increase of \$0.26 million, representing a 7.2% change compared to the FY24-25 Approved Budget. The increase is driven by a \$0.26 million increase in Other Services, Equipment, Benefits, Salaries, Other Objects and Professional and Technical Services. The increase is offset by a \$0.01 million decrease in Supplies & Materials.

Summary of Major Department Responsibilities

Create a culture of Renovation & Innovation:

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

- Districtwide benefits program/plan administration & communications.
- Maintain and renovate HR Information Systems (MUNIS/EDS/AppliTrack/Professional Growth/Absence Management).
- Create and administer HR-related district staff metrics and analytics.

Recent/New Programs and Initiatives

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

Major Departmental Challenges

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

FY23-24 Accomplishments

1. The department hired a full-time HR Legal Assistant in the Spring of 2024. This is a critical position as it supports the Executive Director of Human Resources and Legal Counsel along with managing other administrative tasks in the Department.
2. While not ready for full implementation, the Department has remained focused on building and streamlining employee data for Frontline Central.
3. The New Beginning Orientation has been implemented for all new employees.

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.

FY25-26 Objectives

1. Frontline Central fully integrated and implemented.
2. Refining and streamlining PAF and hiring processes for certified, non-certified, and interns.
3. Create Standard Operating Procedures for HR Department
4. Administer and streamline employee file management systems.
5. Streamline the process of tracking certification status for our teachers.



Instructional Leadership and Development

Name: Mary-Anne Sheppard

Address: 125 East Avenue
Norwalk, Connecticut 06852

Phone: 203-854-4000

Summary of Major Department Responsibilities

The Leadership Development Department is responsible for supervising, evaluating, and supporting principals, as well as members of their Instructional Leadership Teams, to strengthen school leadership and instructional practice. In collaboration with other departments, the department plans and facilitates district wide professional learning and targeted supports.

Working with all departments, the team ensures that school leaders receive the necessary resources and support and that they are equipped to deploy these effectively to improve student outcomes. The department collaborates closely with the broader Schools Team to lead districtwide learning walks that monitor the implementation and effectiveness of professional learning.

Additionally, the department cultivates a strong leadership pipeline by preparing future school leaders to meet evolving district needs and supporting principals who are in their first 3 years as principal.

Recent/New Programs and Initiatives

- In addition to monthly professional learning sessions, organize individualized coaching support for each principal.
- Support school leaders with the development and implementation of their School Improvement Plan.
- Partner with two experienced NPS principals to co-create an Early Career Support series for new principals.

- Continue the NPS Leadership Development Cohort to strengthen the leadership pipeline by working with aspiring and new assistant principals.

Major Departmental Challenges

- Limited resources to support all schools with 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.

FY24-25 Accomplishments

1. This year, the Portrait of a Graduate work focused on the critical thinker competency and school leaders successfully aligned their school's priorities/theme/pathway to this district wide focus.
2. The implementation of the new evaluation and support plans for leaders and educators has been effective and has resulted in positive feedback from various stakeholders.
3. Three administrators have been awarded a statewide acknowledgement by the Connecticut Association of Schools (i.e. - Assistant Principal of the Year, New Principal of the Year, and Middle School Principal of the Year).
4. In partnership with the EEI team, the department designed a yearlong professional learning series for Equity Team Leads (one per school).

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. The team supports 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.

FY25-26 Objectives

1. The Leadership Development Team will work to strengthen and enhance all school-based leadership to strategically and effectively advance student achievement and close opportunity gaps. This will be accomplished through professional learning, tiered systems of support and leveraging impact data for continuous improvement.
2. The Leadership Development Team will continue to develop, implement, and monitor the three-year implementation plan for the launch of the district's new evaluation system for educators and leaders. For Year 2, the implementation plan will incorporate feedback from Year 1 implementation to strengthen systems, structures, and practices. The team will also develop exemplar practices with the leader and educator standards that were launched during Year-1.



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.

FY23-24 Accomplishments

1. Produced profiles on principals and schools promoting the cultural diversity of students and staff.
2. Produced multiple cultural celebrations including Hispanic Heritage Festival and Black History & Heritage Festival

3. Increased views on YouTube content by more than 43% and impressions by more than 9%
4. Successfully launched a new district website via Finalsight integrating Google Analytics and the new communications system ParentSquare.
5. Earned 9 Publications & Digital Media Awards from the National School Public Relations Association and 8 CAFE Awards of Excellence for Educational Communications

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.

FY25-26 Objectives

1. Fully support the communication of the Portrait of a Graduate initiative as it launches the second competency – Effective Communicator
2. Produce campaigns that highlight student accomplishments, celebrate staff excellence, and promote district pride.

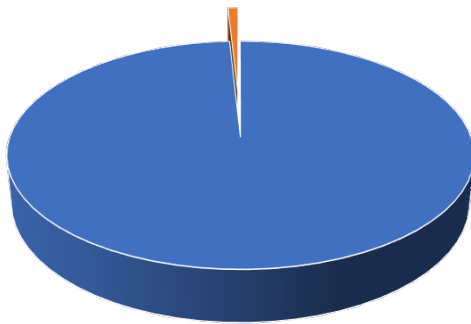
**Finance Department****Name:** Lunda Asmani, CPFO**Address:** 125 East Avenue

Norwalk, Connecticut 06852

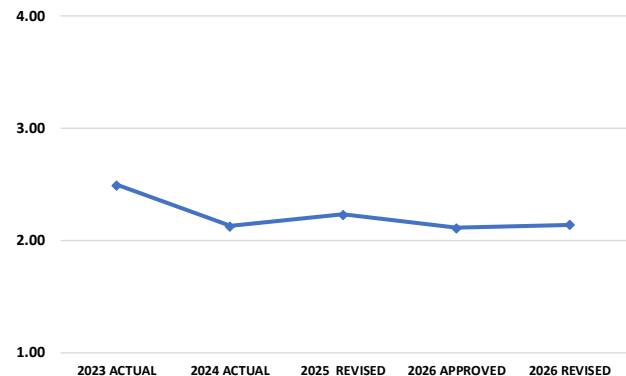
Phone: 203-854-405

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Finance									
Salaries	1,370,590	1,489,746	1,350,981	1,890,331	1,270,381	28,108	1,298,489	(591,842)	-31.3%
Benefits	-	445,934	331,388	393,083	375,249	-	375,249	(17,834)	-4.5%
Professional & Technical Services	204,784	150,320	120,068	155,346	146,076	-	146,076	(9,270)	-6.0%
Supplies & Materials	82,884	89,740	83,724	93,057	91,817	-	91,817	(1,240)	-1.3%
Transfers	-	-	-	-	-	-	-	-	
Other Objects	4,296	70	6,291	12,400	12,762	-	12,762	362	2.9%
Equipment	167,661	107,104	14,194	23,250	26,940	-	26,940	3,690	15.9%
Other Services	17,027	21,583	16,864	13,600	17,964	-	17,964	4,364	32.1%
Property Services	176,070	189,316	208,005	164,227	171,700	-	171,700	7,473	4.6%
Sub Total	2,023,312	2,493,813	2,131,515	2,745,294	2,112,889	28,108	2,140,997	(604,297)	-22.0%

Finance
1.2% of General Fund Budget



\$ Millions

Finance**Significant Budget Changes**

The Finance Department's initial Approved FY25–26 Budget was \$2.11 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. The Finance Department's received \$0.03 million from this allocation, bringing its FY25-26 Amended Budget to \$2.14 million.

The FY25-26 Amended Budget reflects a net decrease of \$0.60 million, or -22.0%, compared to the FY24–25 approved budget. The decrease is driven by a \$0.62

million reduction in Salaries, Benefits, Supplies and Materials, and Professional and Technical Services. This decrease is partially offset by a \$0.02 million increase in Other Objects, Other Services, Equipment, and Property Services.

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.
- Working closely with budget team so that purchase requests are booked using the proper funding budget.
- Improved workflow, accuracy review and timely allocation of charges made by Purchase Card users to minimize errors.

- Reviewing open purchase order report monthly as opposed to quarterly for local and grant funding to close the year-end as early as possible and improve district wide forecasting.
- Long- & Short-Term Disability & Other Supplemental Benefits

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.
- With one less position in the department for FY26, rebalancing the workload to ensure the quality of work and response time remains the same.
- Ensuring accuracy of departments assignment of requisitions are being charged to the correct budget accounts, eliminating unnecessary journal entries after the fact.
- New time and attendance Database UKG

FY23-24 Accomplishments

1. Worked closely with the multi-functional device vendor to proactively service the aging fleet and reduce lag time for replacement supplies.
2. Partnered with City of Norwalk to proactively meet and plan Capital project expenditures that need to be approved through land use and common council committees.

FY 24-25 Objectives

1. Conduct RFP for Food Service contract renewal.
2. Assess the current footprint of school's multi-functional devices, and refresh with new models where necessary while keeping costs neutral.
3. Assist curriculum with contract agreements for the third-party pre-K partners.
4. Complete UKG implementation and go live.
5. Digitize payroll & benefits for employee orientation.

6. Began transition to UKG, developed Q&As and improve orientation benefits package.

FY25-26 Objectives

1. Implementation of Student Activity account reconciliation into Munis
2. Improve the workflow and allowable purchases of the Purchase Card program and get more timely reconciliation from the end users.
3. Assist curriculum with contract agreements for the third-party pre-K partners.
4. Review current carting contract and issue RFP for new school year.
5. Implement UKG FMLA portal. Launch Cigna Wellness initiative for the teacher's union.

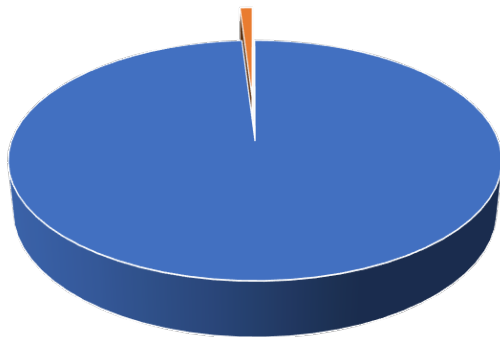
**Business Operations****Name:** Sandra Faioes, Deputy Superintendent**Address:** 125 East Avenue

Norwalk, Connecticut 06852

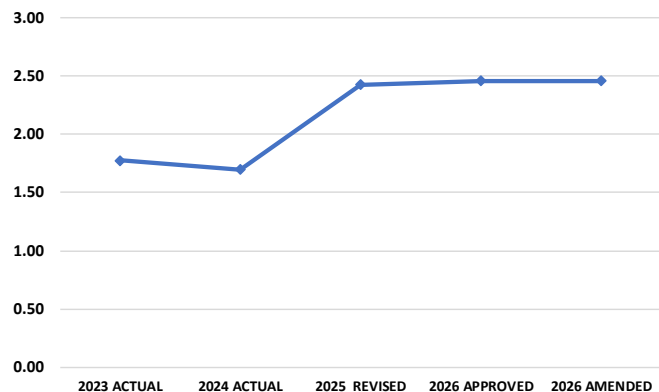
Phone: 203-854-4081**Business Operations**

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Salaries	1,152,433	1,252,629	1,230,113	1,487,734	1,430,005	-	1,430,005	(57,729)	-3.9%
Benefits	25,055	250,711	256,225	360,288	227,302	-	227,302	(132,986)	-36.9%
Professional & Technical Services	169,050	149,988	140,334	661,521	634,869	-	634,869	(26,652)	-4.0%
Property Services	38,824	10,520	8,508	5,400	19,865	-	19,865	14,465	267.9%
Other Services	44,144	46,841	37,637	30,460	42,160	-	42,160	11,700	38.4%
Supplies & Materials	50,661	38,015	14,482	12,240	36,100	-	36,100	23,860	194.9%
Equipment	43,502	28,558	10,178	10,450	63,443	-	63,443	52,993	507.1%
Other Objects	358	311	141	4,660	5,850	-	5,850	1,190	25.5%
Sub Total	1,524,027	1,777,573	1,697,619	2,572,753	2,459,594	-	2,459,594	(113,159)	-4.4%

Business Operations
1.0% of General Fund Budget



\$ Millions

Business Operations**Significant Budget Changes**

The Business Operations Department's FY25-26 Amended Budget has a net decrease of \$0.11 million, representing a -4.4% change compared to the FY24-25 Approved Budget. The decrease is driven by a \$0.22 million decrease in Salaries, Professional & Technical Services, and Benefits. The decrease is offset by a \$0.10 million increase in, Other Objects, Other Services, Property Services, Supplies and Equipment.

Summary of Major Department Responsibilities

The NPS Business and Operations Department is dedicated to ensuring a clean, safe, and healthy environment for all staff and students, supporting students' ability to thrive both socially, emotionally, and academically.

Recent/New Programs and Initiatives

- Successfully opened a third Norwalk Community Health Center School Based Health Center at 1 Park Street, which provides health care for any

NPS family that chooses to sign up. This brings the number of School-Based Health Centers to a total of five.

- The department is nearing the final stages of meeting licensing requirements for the Kendall School Based Health Center for an anticipated date of completion during the summer of 2025.
- Piloted a dental care program at Jefferson Elementary School, with plans for further expansion.
- Norwalk Public Schools has teamed up with the Norwalk Police Department to implement the “Handle with Care” initiative to provide context for educators and school staff if a child’s behavior in school is altered because of an incident and to be proactive in the provision of supports.
- Behavior incidents decreased by 16.4% among Black students and 19% among students receiving specialized services, reflecting the impact of a holistic approach led by the School Safety Team and Mental Health providers to improve systems and supports for historically overrepresented groups.

Major Departmental Challenges

There is a growing need for additional leadership to support and strengthen School Safety efforts. Outdated policies and practices can still result in overly punitive responses to student behavior, while aging facilities limit the effectiveness of Student-Based Health Services. Additional funding is needed to modernize these spaces and expand access to school-based health opportunities. Staffing school nurses also continues to be a persistent challenge.

FY23-24 Accomplishments

1. In collaboration with the City secured a \$21.5M dollar HVAC Grant to improve heating and cooling to six NPS schools.
2. Nearly \$800K in grants were secured for school safety improvements.

3. Added 195 cameras in school for an additional 296 views (a total of 989 views across the district).
4. 695 door alarms were installed across the district.
5. Doubled the number of School-Based Health Centers and broadened the scope of services available for students at each center.
6. Reduced operational costs by 10% through strategic vendor negotiations.

FY 24-25 Objectives

1. Successfully open a fourth Norwalk Community Health Center School-Based Health Center, promote enrollment through multilingual outreach campaigns to families, monitor usage data to identify additional needs or gaps in services, and establish a feedback loop with families to continuously improve offerings.
2. Expand access to student dental care by evaluating the Jefferson Elementary pilot program, identifying additional schools for phased implementation, securing necessary partnerships and funding, and integrating dental health education into classroom and family engagement efforts.
3. Build on the reduction in behavior incidents among Black students and students receiving specialized services by scaling effective strategies districtwide, strengthening leadership and school safety infrastructure, expanding coaching in restorative and trauma-informed practices, and leveraging equity data and AI tools to proactively identify trends, target supports, and enhance response systems.
4. Retain bus drivers and increase pay scale.

FY25-26 Objectives

1. Increase student and family enrollment in existing School-Based Health Centers to ensure more students receive timely medical and mental health support, reducing barriers to learning and improving overall wellness.

2. Finalize operational planning and engagement efforts for the Kendall School-Based Health Center to ensure a successful launch by summer 2025, maximizing its impact from the start.
3. Expand the dental care pilot to two additional elementary schools to improve student health and readiness to learn, especially for those with limited access to regular dental services.
4. Achieve an additional 10% reduction in behavior incidents among historically overrepresented student groups by scaling effective strategies and using AI-enhanced early warning systems to advance equity and improve school climate.
5. Establish a unified response framework that connects School Safety Teams, Mental Health providers, and administrators to ensure students receive timely, coordinated interventions and support.
6. Strengthen school safety by building on recent infrastructure enhancements and integrating AI-powered tools to support early threat detection, behavioral trend analysis, and faster, data-informed decision-making—ensuring a more proactive and responsive safety system across all schools.

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

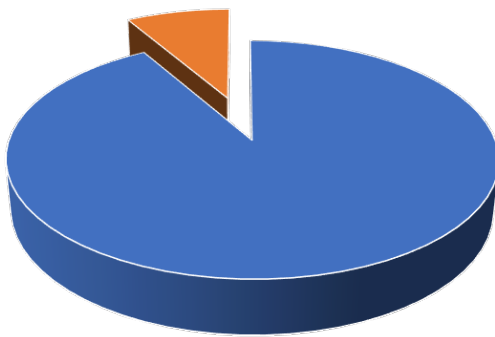
Norwalk, Connecticut 06852

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

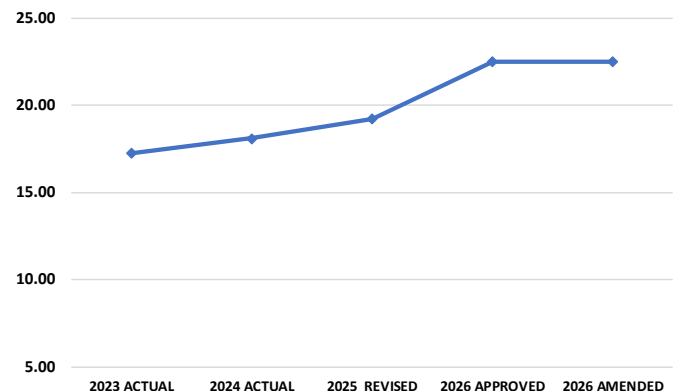
Salaries
Benefits
Professional & Technical Services
Property Services
Other Services
Supplies & Materials
Equipment
Other Objects
Sub Total

2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL APPROPRIATION	2025-26 AMENDED	FY25-FY26 VARIANCE	
ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED			AMOUNT	%
4,488,619	4,211,527	3,871,549	4,241,397	4,021,872	-	4,021,872	(219,525)	-5.2%
24,843	1,349,476	1,569,280	1,740,664	1,618,990	-	1,618,990	(121,674)	-7.0%
1,393	26,621	38,616	128,000	132,273	-	132,273	4,273	3.3%
5,789,153	6,548,660	7,476,912	8,296,332	9,028,406	-	9,028,406	732,074	8.8%
27,550	48,728	58,728	54,500	58,840	-	58,840	4,340	8.0%
4,819,201	5,066,740	5,084,142	6,403,075	7,653,053	-	7,653,053	1,249,978	19.5%
2,561	-	-	2,993	2,000	-	2,000	(993)	-33.2%
317	560	1,978	1,600	1,000	-	1,000	(600)	-37.5%
15,153,637	17,252,311	18,101,205	20,868,561	22,516,434	-	22,516,434	1,647,874	7.9%

Facilities
9.1% of General Fund Budget



\$ Millions

Facilities**Significant Budget Changes**

The Facilities Department's FY25-26 Amended Budget has a net increase of \$1.65 million, representing a 7.9% change compared to the FY24-25 Approved Budget. The increase is driven by a \$1.99 million increase in Professional and Technical Services, Property Services, Supplies & Materials and Other Services. The increase is offset by a \$0.34 million decrease in Property Services, Benefits, Equipment, Other Objects and Salaries.

Summary of Major Department Responsibilities

The Facilities Department is committed to maintaining safe, efficient, and equitable learning environments that support the district's Strategic Plan. In partnership with City agencies, the team oversees the design and construction of new schools and renovations, while enhancing the performance of existing buildings through energy-efficient technologies and preventive maintenance.

Key responsibilities include facilities planning, capital and operating project management, custodial operations, indoor air quality, and the maintenance

of critical building systems such as HVAC, plumbing, and electrical. The department also manages the Central Service Request System, facility rentals, and central mailroom and equipment delivery services.

Recent/New Programs and Initiatives

- The City and NPS Facilities Departments have made significant progress on HVAC grant planning for six schools: Rowayton, Naramake, Brookside, Marvin, Silvermine, and Brien McMahon.
- The State granted a twelve-month extension expiring in December of 2026, for the completion of these projects.
- Additionally, the team secured the Construction Managers for all six projects- Newfield Construction and F&F Construction.
- The team successfully met the required uniform inspection and evaluation program of the indoor air quality compliance obligations CGS § 10-220(d). In addition, each school established an IAQ team.
- 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

A key challenge facing the Facilities Department is managing the rising cost of services, materials, and labor, which directly impacts the district's ability to maintain facilities and equipment at expected standards. As inflation and supply chain disruptions continue to drive up prices, even routine maintenance requires greater financial resources. At the same time, the department must continue to provide necessary upgrades and improvements across all facilities to support safe, modern learning environments. This must be balanced against the need to address urgent, non-deferrable repairs—such as HVAC failures or plumbing issues—that can strain budgets and disrupt school operations if not addressed promptly.

FY23-24 Accomplishments

1. School Construction Website to inform and engage the Norwalk community in existing and future projects, inclusive of the Tools for Schools requirements.
2. With limited resources, the school construction team successfully repurposed two spaces using in-house staff, enabling the opening of two new school-based health centers.
3. Partner with Recreation and Parks to enhance facility rentals in shared area responsibilities.
4. Finalized a Joint Usage Agreement with the City, fulfilling a key recommendation from the 2022 Efficiency Study.

FY 24-25 Objectives

1. Finalize design and implementation plans for HVAC upgrades at Rowayton, Naramake, Brookside, Marvin, Silvermine, and Brien McMahon, ensuring compliance with grant requirements and alignment with the project timeline.
2. Develop and implement a detailed project timeline to ensure all HVAC projects are completed by the December 2026 state extension deadline, with quarterly progress reviews and milestone tracking.
3. Collaborate with Newfield Construction and F&F Construction to finalize scopes of work, establish project schedules, and begin phased mobilization at each school site to maintain momentum and accountability.
4. Maintain compliance with CGS § 10-220(d) by supporting established IAQ teams at each school, conducting regular reviews of indoor air quality protocols, and documenting improvements through updated inspection logs.
5. Maintain and expand the school construction website to include real-time project updates, visuals, Tools for Schools documentation, and interactive features to enhance transparency and community engagement.

6. Strengthen coordination with the Recreation and Parks Department to streamline facility rental processes, maximize shared space usage, and improve communication around scheduling and maintenance responsibilities.
7. Collaborate on a 25-Year Facilities Plan with the City.

FY25-26 Objectives

1. Launch phased HVAC construction at six schools—Rowayton, Naramake, Brookside, Marvin, Silvermine, and Brien McMahon—while implementing a project tracking system with Newfield and F&F Construction to ensure coordinated execution, timely completion by the December 2026 deadline, and improved indoor air quality for safe, healthy learning environments.
2. Expand and support Indoor Air Quality (IAQ) Teams at each school through quarterly training, updated protocols, and shared best practices to maintain compliance with CGS § 10-220(d) and promote healthier, more comfortable environments for students and staff.
3. Develop and implement a joint-use calendar and scheduling process with the Recreation and Parks Department to maximize community access, reduce conflicts, and ensure shared facilities are properly maintained and efficiently used.

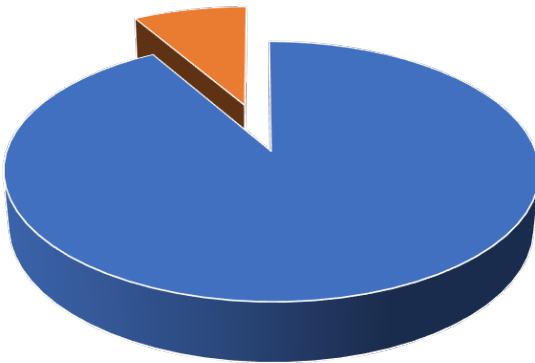
**Transportation****Name:** Johanna Zanvettor**Address:** 1 Park Street

Norwalk, Connecticut 06851

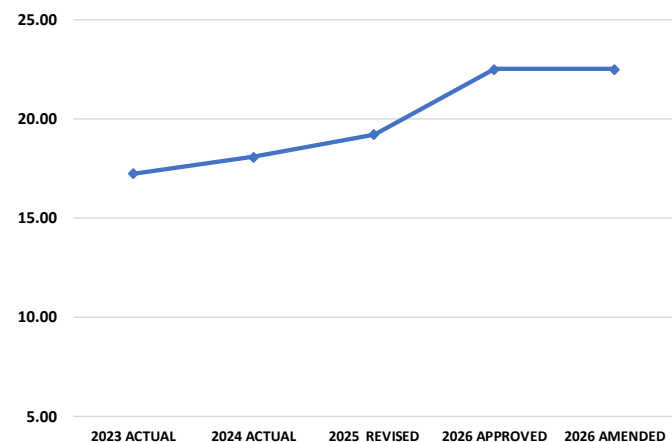
Phone: 203-854-4074**Transportation**

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Salaries	97,578	107,965	110,316	113,074	180,336	-	180,336	67,262	59.5%
Benefits	-	19,908	22,327	21,074	60,271	-	60,271	39,197	186.0%
Professional & Technical Services	41,753	48,089	45,537	45,439	31,227	-	31,227	(14,212)	-31.3%
Other Objects	350	370	-	-	360	-	360	360	
Property Services	14,300	-	-	-	-	-	-	-	
Other Services	8,549,923	9,819,107	10,160,816	10,973,493	11,920,429	-	11,920,429	946,936	8.6%
Supplies & Materials	238,686	98,968	109,596	142,176	218,918	-	218,918	76,742	54.0%
Equipment	367,830	388,870	383,395	383,127	398,699	-	398,699	15,572	4.1%
	9,310,421	10,483,277	10,831,986	11,678,383	12,810,240	-	12,810,240	1,131,857	9.7%

Transportation
5.2% of General Fund Budget



\$ Millions

Transportation**Significant Budget Changes**

Transportation Department Revised FY25-26 budget has a net increase of \$1.13 million, representing a 9.7% change compared to the Revised FY24-25 budget. The increase is driven by a \$1.15 million increase in Other Objects, Equipment, Benefits, Salaries, Supplies & Materials and Other Services. The increase is offset by a \$0.01 million decrease in 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 district 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. Total transportation services for over 11,000 students daily.

Recent/New Programs and Initiatives

- Contract Extensions – negotiated contract extensions with Type I & II vendors (Durham, ECS & Relia Transportation), cost savings to district, providing budget stability over the next 3 years (2028), allowing continuity with established vendors, assisting in covering increased labor incentives for new hire and driver retention, additional terminal assistance and new fleet options.
- Ridership and Safety – reintroduced bus pass plan at secondary buildings to increase ridership, maintain safe capacities and keep consistency with Board policy and state compliance.
- Safety and Education – continued partnership with CT DOT SRTS program and City departments for walk audit programs, received CT DOT Vision Zero award (Sept 24)

Major Departmental Challenges

Continued driver shortages, scheduling revisions, and limited administrative resources impact the districts increased customer service needs for existing and incoming families.

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.

FY23-24 Accomplishments

1. 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

2. Community Engagement – Increased involvement in school community events, participating with shuttles Open Streets Festival, Touch a Truck, Hands of Hope program, First Book, etc.
3. 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)

FY 24-25 Objectives

1. Increase Service and Performance (Driver Shortage) – continue collaboration with Durham School Services to support increase in Driving Team; 16 new drivers hired in SY24-25 (as of 3/28) 8 trainees in the training pipeline.
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.

FY25-26 Objectives

1. Increase Service and Performance – Continue to collaborate with Athletic Directors to improve Athletic transportation services, working with current Type I vendor and local resources to provide cost effective bussing within the budget constraints.
2. Increase Service and Performance – Continue to collaborate with Type I vendor to support driver retention and restructure training program to expedite training process from classroom to behind the wheel.
3. Successor Implementation – hire and train transportation assistant, creating community partnership and networking for future succession plan.

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

Norwalk, Connecticut 06852

Phone: 203-854-4000

FOOD SERVICES FUND	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	REVISED	AMOUNT	%
Professional & Technical Services	1,471,047	1,999,026	2,097,526	2,125,368	2,667,618	2,667,618	542,250	25.5%
Supplies & Materials	3,315,988	2,854,276	2,576,423	2,667,229	2,579,541	2,579,541	(87,688)	-3.3%
Equipment	8,934	11,430	6,199	23,173	53,323	53,323	30,149	130.1%
Other Objects	-	-	-	-	300	300	300	
Property Services	226,984	225,091	200,489	232,310	230,146	230,146	(2,164)	-0.9%
Other Services	82,953	98,764	91,563	105,632	100,618	100,618	(5,014)	-4.7%
Salaries	1,676,219	1,569,373	1,372,163	1,331,985	1,301,571	1,301,571	(30,414)	-2.3%
Benefits	425,482	552,741	280,703	669,545	616,034	616,034	(53,511)	-8.0%
Sub Total	7,207,606	7,310,702	6,625,065	7,155,242	7,549,151	7,549,151	393,909	5.5%

Significant Budget Variances

The School Lunch Fund FY25-26 Amended Budget has a net increase of \$0.39 million, representing a 5.5% change compared to the FY24-25 Approved Budget. The increase is driven by a \$0.57 million increase in Professional & Technical Services and Equipment. These increases were offset by a \$0.18 million decrease in Other Services, Salaries, Benefits and Supplies & Materials.

Summary of Major Department Responsibilities

The department ensures all students receive nutritious meals daily while meeting state regulations and Healthy Food Certification Guidelines. In its fourth year of CEP, Norwalk Public Schools continues to offer free meals to all students without household applications. The department also promotes student choice, introduces new foods, and provides nutrition education.

Recent/New Programs and Initiatives

- Food Services joined SNACT's advocacy efforts on Capitol Hill in March 2025
- Submitted state testimonies supporting: a beverage tax for universal meals, restored CT Grown for CT Kids funding, and increased reduced-price meal reimbursement

- Year four of Community Eligibility Provision-free meals to all students.
- The Triennial Assessment of school wellness policies, mandated by the USDA
- Supper Program for After the Bell at three schools
- Mood Boost Program – Featuring foods that support positive student mood and well-being
- Global Eats – Showcasing international cuisines to introduce students to cultures around the world
- Discovery Kitchen – Introduces students to unique fruits and vegetables, expanding their palates, and includes bilingual take-home recipe cards
- Surpassed purchasing local produce goal
- Fresh Fruit and Vegetable Grant secured for eleven schools

Major Departmental Challenges

Without lunch applications, the district risks underreporting income data, reducing the number of families identified as high needs. The department is also facing tremendous cuts to grants such as the Fresh Fruit and Vegetable Program from the USDA.

FY23-24 Accomplishments

1. Completed a successful RFP process, securing the continued partnership with Chartwells.

2. Jeans for a Cause, raising funds for Open Door shelter.
3. Food Corp- CT Grown for CT Kids grant.

FY 24-25 Objectives

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

FY25-26 Objectives

1. Sustain CEP participation to ensure all NPS students receive free meals.
2. Expand outreach to boost SNAP enrollment among eligible families.
3. Advocate at the state and federal levels to increase the CEP multiplier and maximize district reimbursements.



Digital Learning & Technology

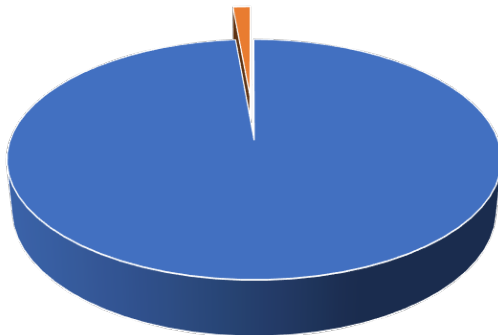
Name: Ralph Valenzisi

Address: 125 East Avenue
Norwalk, Connecticut 06852

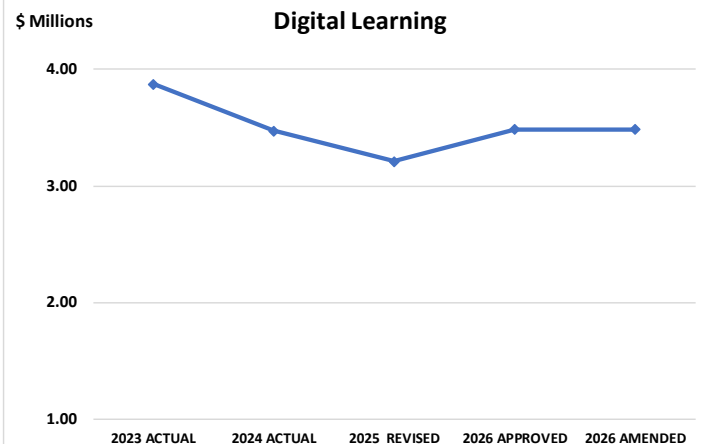
Phone: 203-854-4000

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Digital Learning									
Salaries	1,262,871	1,109,981	1,324,091	1,464,628	1,345,694	-	1,345,694	(118,934)	-8.1%
Benefits	-	388,602	402,657	478,147	428,503	-	428,503	(49,644)	-10.4%
Professional & Technical Services	494,922	499,012	163,287	100,000	47,000	-	47,000	(53,000)	-53.0%
Property Services	978,335	1,110,461	764,319	950,300	1,172,500	-	1,172,500	222,200	23.4%
Other Services	237,602	311,228	316,288	313,400	305,300	-	305,300	(8,100)	-2.6%
Supplies & Materials	15,345	23,348	31,506	30,000	23,000	-	23,000	(7,000)	-23.3%
Equipment	454,024	427,095	467,130	292,624	157,000	-	157,000	(135,624)	-46.3%
Other Objects	4,389	3,554	4,014	4,300	6,170	-	6,170	1,870	43.5%
Sub Total	3,447,487	3,873,280	3,473,293	3,633,399	3,485,167	-	3,485,167	(148,232)	-4.1%

Digital Learning
1.4% of General Fund Budget



Digital Learning



Significant Budget Changes

The Digital Learning Department's FY25-26 Amended Budget has a net decrease of \$0.15 million, representing a -4.1% change compared to the FY24-25 Approved Budget. The decrease is driven by a \$0.37 million decrease in Equipment, Professional and Technical Services, Benefits, Salaries, Other Services, and Supplies and Materials. The decrease is offset by a \$0.22 million increase in Property Services.

Summary of Major Department Responsibilities

The Digital Learning and Technology Department is responsible for the daily operations of the Norwalk Public Schools (NPS) Municipal Area Network, hardware and software support, technical training, and web services. The department is dedicated to providing students, teachers, instructional staff, and administrators with high-quality support to advance education through technology. Its mission is to enrich student learning by equipping teachers and instructional staff with the tools to integrate

classroom technologies that enhance instruction and improve academic outcomes.

The department recognizes the necessity of preparing every Norwalk student to meet the technological challenges of contemporary society. To achieve this goal, technology must be seamlessly integrated at all grade levels, ensuring that graduating seniors possess the digital skills required for success in today's global, technology-driven workforce.

Aligned with the district's mission, vision, and Portrait of a Graduate framework, the Digital Learning and Technology Department leads the implementation of digital learning through the transformation of instructional practice. This includes instructional coaching, Library Media Services, and initiatives supporting the district's Digital Equity goals. The department also emphasizes the strategic use of artificial intelligence (AI) as a critical tool for student learning and future readiness.

Recent/New Programs and Initiatives

The department continues to drive innovation by expanding the integration of AI into teaching and learning. During the 2024–25 school year, the AI Advisory Board will continue its work while professional learning pathways are being launched for all stakeholder groups—including cabinet members, the Board of Education, administrators, educators, and students. Clear guidelines for responsible AI use by both students and teachers are being developed to support effective and ethical classroom implementation. The district's strategic plan, with AI as a foundational component of instructional practice, is being further refined to align with districtwide goals.

The department also remains committed to student data privacy and online safety, with enhanced

security protocols in place. Its ongoing focus on digital equity ensures that all students, regardless of background, have equitable access to the tools and resources needed to thrive in a digital world.

In 2024–25, the district expanded its partnership with Verizon Innovative Learning Schools from three schools to eight, significantly increasing the reach of technology-rich learning environments.

Major Departmental Challenges

The growing role of technology in instruction requires the establishment of a sustainable device replacement cycle. Maintaining a consistent refresh of 25% of student devices annually demands a long-term commitment to capital funding. Additionally, achieving the district's digital learning goals necessitates expanding the department's capacity with additional technicians and instructional technology coaches. Stable funding and adequate staffing are essential to ensuring students gain the digital skills and experiences necessary for success in an increasingly technology-driven world.

FY23-24 Accomplishments

1. Added five schools to the Verizon Innovative Learning Schools Program.
2. Expanded digital learning support for teaching staff through digital learning coaches.
3. Established AI policy and working groups to begin integrating AI in instruction and operations.
4. Implemented ongoing upgrades to network security.

FY 24-25 Objectives

1. Implement the Verizon Innovative Learning Schools Program as a standard for all students in grades 6–12 across Norwalk Public Schools.

2. Revise the digital learning strategic plan to address innovations such as AI.
3. Continue strengthening network safety and security measures.
4. Provide instructional support through learning management systems (LMS) and digital learning coaches to embed critical thinking skills into daily instruction through technology.

FY25-26 Objectives

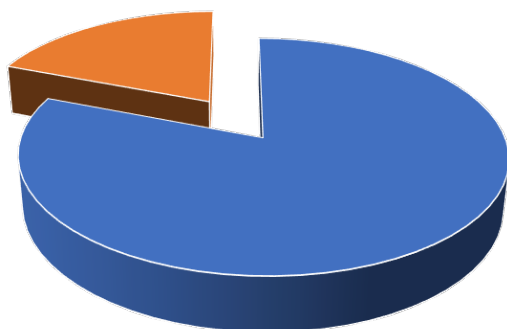
1. Integrate AI literacy into the Norwalk Public Schools Portrait of a Graduate framework.
2. Develop a comprehensive AI strategy to guide districtwide implementation and innovation.
3. Continue revising and refining the Digital Learning Strategic Plan to align with emerging technologies and instructional needs.
4. Advance network infrastructure upgrades and student device improvements to support equitable access and modern learning environments.

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

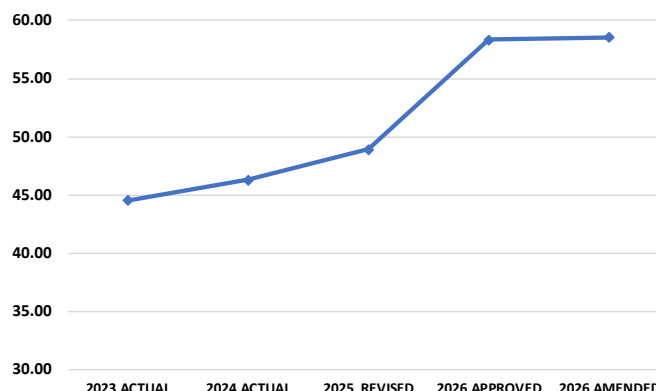
Salaries
Benefits
Professional & Technical Services
Property Services
Other Services
Supplies & Materials
Equipment
Other Objects
Sub Total

2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL APPROPRIATION	2025-26 AMENDED	FY25-FY26 VARIANCE	
ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED			AMOUNT	%
23,387,597	24,293,322	23,968,901	27,458,754	32,850,797	173,701	33,024,497	5,565,744	20.3%
636,423	6,334,520	6,277,677	6,314,391	8,295,942	43,425	8,339,367	2,024,976	32.1%
1,852,488	2,667,374	3,161,349	2,113,632	2,975,563	-	2,975,563	861,931	40.8%
6,657	950	-	12,000	21,000	-	21,000	9,000	75.0%
8,761,216	11,075,591	12,725,299	12,269,247	13,976,285	-	13,976,285	1,707,038	13.9%
129,721	53,852	91,022	79,320	156,700	-	156,700	77,380	97.6%
71,580	99,874	49,848	180,000	86,802	-	86,802	(93,198)	-51.8%
9,242	8,932	8,052	8,375	8,375	-	8,375	-	0.0%
34,854,925	44,534,414	46,282,147	48,435,719	58,371,464	217,126	58,588,590	10,152,871	21.0%

Specialized Learning
23.7% of General Fund Budget



\$ Millions

Specialized Learning**Significant Budget Changes**

The Special Education Department's initial Approved FY25-26 Budget was \$58.37 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. The Specialized Learning Department received \$0.22 million from this allocation, bringing its final FY25-26 Amended Budget to \$58.59 million.

The FY25-26 Amended Budget reflects an increase of \$10.15 million, or 21.0%, compared to the FY24-25

approved budget. The increase is driven by a \$10.25 million rise in Salaries, Benefits, Other Services, Professional and Technical Services, Supplies and Materials, and Property Services. Salaries and Benefits increased due to a change in how the district budgets for special education staff, which are now funded and managed centrally by the Specialized Learning Department rather than at the school level. This increase will be reflected with corresponding decreases in the school-based budgets. The overall increase is partially offset by a \$0.09 million decrease in Equipment.

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, assessment is underway to establish a distinct learning environment for students with externalizing behavioral tendencies and who struggle with school engagement.
- **TRIUMPH Program:** Developed for students primarily entering grade 6. This individualized program at Nathan Hale Middle School 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, CT State Norwalk, and Norwalk Hospital. Moving into the 25-26 school year, the focus turns to an incoming cohort of 16 students, encompassing 5 DDS and other district tuition-based students. Within this group, 9 students are designated to participate in the Hospital program, while 7 embark on the CT State Norwalk path.
- **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 25-26 school year welcomes 30 students, including 2 from DDS. 20+ community partnerships for work and life skill practice provide a variety of opportunities for students. Program participants have earned recognition from First Book, Toys for Tots, and O'Neill's 5k for volunteer efforts.
- **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.

Recruitment and Retention of Specialized Staff

- **Efforts:** The district continues to explore innovative recruitment strategies, build partnerships with educational institutions, and provide professional development opportunities to attract and retain specialized educators and service providers. The inaugural year of the New Teacher Academy was successfully completed.
Changing Student Needs: Mental Health and Behavioral Challenges
- **Challenge:** The district has observed a noticeable rise in the number of students exhibiting emotional and behavioral challenges, requiring a comprehensive approach to effectively meet their needs.
- **Rationale:** As the educational landscape evolves, it is essential to strengthen the district's capacity to support students facing emotional and behavioral difficulties, ensuring an inclusive and supportive learning environment.
- **Efforts:** The district collaborates with mental health experts, implements evidence-based interventions, and fosters strong partnerships with families and the broader community to address the emotional and behavioral needs of students.
Specialized Programs and Support Services
- **Challenge:** The diverse needs of students within the district require ongoing development and enhancement of specialized programs and targeted support services.
- **Rationale:** Tailored programs and support services are necessary to ensure a comprehensive, effective, and equitable educational experience for all students.
- **Efforts:** The district engages in research, planning, and collaboration with stakeholders to refine and expand specialized programs and services that meet the needs of a diverse student population.

- **Rising Tuition and Contract Service Costs**
- **Challenge:** Limited in-house resources, expertise, and workforce capacity have increased reliance on external contract services, resulting in substantial expenses.
- **Rationale:** Balancing the use of external services with the development of internal expertise is critical for optimizing resources and ensuring fiscal responsibility.
- **Efforts:** The district pursues opportunities to build internal expertise and expand in-house services when feasible, while relying on outsourcing only when necessary. Decisions are guided by comprehensive cost-benefit assessments to ensure efficient allocation of resources.

FY 23-24 Accomplishments

1. Achieved 100% compliance with K-12 in-district IEPs.
2. Developed a New Teacher Support Program
3. Secured the BridgeCT Grant with BRS to address PA 23-137 and provide transition-based training.
4. Expanded the co-teaching continuum and inclusive practices, with three additional elementary co-taught classes anticipated.
5. Developed and distributed a parent feedback survey and launched a training series at the Family Center, aligned with the Board Subcommittee, increasing parent involvement and engagement.

FY 24-25 Accomplishments

1. Achieved IEP program alignment.
2. Delivered training on alignment within the CTSEDs platform, supported by ongoing professional learning in standards-based instruction.
3. Improved student outcomes
4. Partnered with the mathematics curriculum department to support instruction and

implementation of math goals and objectives to improve achievement.

5. Developed a three-year strategic plan for the Specialized Learning Department
6. Continued work on key domains—including coherence, missed services, mindset, and the principle that “service is not a place”—to identify and address program enhancements.

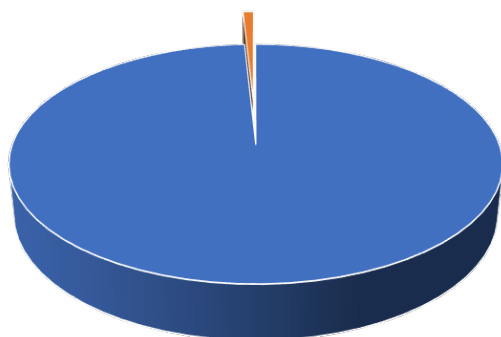
FY 25-26 Objectives

1. Enhance recruitment and retention of special education teachers and related service providers by implementing a comprehensive professional development program aligned with the Portrait of a Graduate and the district literacy vision.
2. Continue the New Teacher Academy
3. Provide professional learning workshops and training sessions on the latest special education strategies, technologies, and inclusive practices.
4. Implement wellness programs to support the mental and emotional well-being of special education staff.

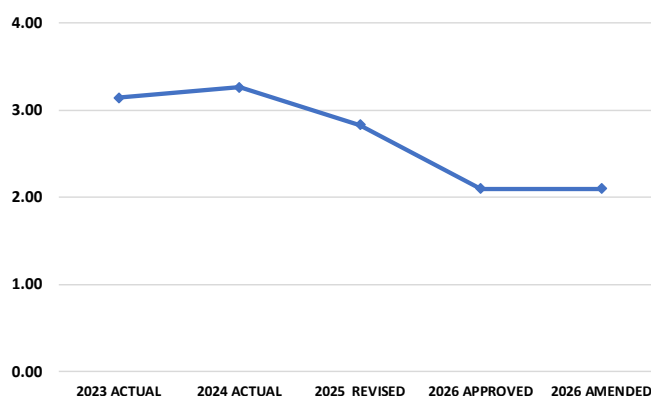
**Curriculum and Instruction****Name:** Robert Pennington**Address:** 125 East Avenue
Norwalk, Connecticut 06852**Phone:** 203-854-4000**Curriculum & Instruction**

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL APPROPRIATION	2025-26 AMENDED	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED			AMOUNT	%
Salaries	6,043,266	1,365,959	1,788,233	2,173,187	787,000	-	787,000	(1,386,187)	-63.8%
Benefits	685,447	376,810	244,951	258,646	162,771	-	162,771	(95,875)	-37.1%
Professional & Technical Services	930,431	521,652	286,560	507,541	293,000	-	293,000	(214,541)	-42.3%
Property Services	1,142	2,814	308,774	302,683	302,683	-	302,683	-	0.0%
Other Services	113,589	158,468	200,048	235,000	215,200	-	215,200	(19,800)	-8.4%
Supplies & Materials	3,075,732	312,550	255,302	327,861	291,741	-	291,741	(36,120)	-11.0%
Equipment	575,744	386,615	169,260	169,671	28,000	-	28,000	(141,671)	-83.5%
Other Objects	13,186	16,873	8,888	18,654	18,009	-	18,009	(645)	-3.5%
Sub Total	11,438,537	3,141,741	3,262,015	3,993,243	2,098,404	-	2,098,404	(1,894,839)	-47.5%

Curriculum & Instruction
0.8% of General Fund Budget



\$ Millions

Curriculum & Instruction**Significant Budget Changes**

The Curriculum & Instruction Department's FY25-26 Amended Budget has a net decrease of \$2.10 million, representing a -47.5% change compared to the FY24-25 Approved Budget. The decrease is driven by a \$1.89 million decrease in Salaries, Equipment, Professional and Technical Services, Benefits, Other Services, Other Objects and Supplies & Materials.

Curriculum and Instruction Humanities:

- Establish a Science of Reading Task Force to deepen the understanding of how the brain makes meaning of print and is in the 2nd year of professional development for the NPS community.
- Create 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 in ELA.
- 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.
- Facilitate curricula revisions 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.
- Create Standards Aligned CFAs.
- Continue collaboration 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.
- Open pilot options of viable 6-12 curriculum to all NPS staff, who will participate in a consensus district meeting geared to determine which secondary curriculum will be implemented for the 25-26 school year.
- Ensure alignment of K-5 curriculum to the Literacy Vision through a committee of administrators, coaches, and teachers.
- 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.

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.
- 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:

- The Multilingual Learners (MLL) Department takes an active role in re-engaging Multilingual Learners who may have become disconnected from the school setting. This is often achieved through building strong relationships with the families of Multilingual Learners, understanding the reasons for disengagement and collaborating on solutions to encourage the student's return to school. The district offers innovative opportunities designed to re-spark the student's interest and motivation to re-engage with their education.
- Provide direct support to MLL teachers, offering coaching, professional development to educators and modelling effective instructional practices with Multilingual learner teacher teams.
- Ensure and oversee service requirements designed to meet the unique needs of 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 pre-LAS/LAS placement assessments, oversee the MLL intake process and student Registration.
- Collaborate with H.S. guidance counselors to review international transcripts and create a success plan for each individual MLL high school scholar.
- Collaborate with high school administrators to review high school MLL students' graduation status to discuss a plan of action in support of the increase of high school graduation rate.
- Provide Professional Development and learning opportunities for teachers, and bilingual aides.
- Coordinate and 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.
- The MLL department partners with International Alliance Group (IAG) in collaboration with the HR Department to recruit and retain ESL, Dual Language, and bilingual teachers.

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 a 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.

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

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.

School Counseling & Workforce Development:

- Oversee the K–12 School Counseling Department in 22 schools as well as the College and Career Specialists in Two Career Centers. Provide the team's support in the areas of Capacity Building, Data-Driven Initiatives, and Professional Development.
- Create, implement, and monitor Grades 8 – 12 Scholar Meeting Tracker system and data to assess scholars' needs and services.
- Create, implement, and monitor Grades 6 – 12 Career Pathways system and data to assess scholars' areas of engagement and focus.
- Facilitate a School Counselor Committee to develop a 6th – 7th Grade Developmental Guidance Curriculum in Social Emotional Learning, which is implemented districtwide programming for these grade levels each month.
- Support schools selection of their own Social Emotional Programming at the school level including programs such as: Ruler, Second Step and Move This World.

- Facilitate a School Counselor Committee to develop a Kindergarten- 2nd Grade Developmental Guidance Curriculum in Workforce Development, which is implemented districtwide programming for these grade levels each month.
- Partner with Silver Hill Hospital for the teams to receive training throughout the year which includes their own resiliency coach.
- Support teams with bi-monthly newsletters in which to build capacity, house important information and initiatives. This resource is written with the intent for them to share information with their community through their Google Classroom, Email, and ParentSquare for their applicable grade levels

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.

- Build 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 2024-2025 school year:

Curriculum:

- Create Thirty-Five Units and Inquiries in Social Studies in grades K-8.
- Launch the Building Block Inquiry structure as a means of planning for teachers selected classrooms.
- Revise ELA and Math curriculum in grades K-8, including new assessments.
- Create and implement a new middle school unit for ELA.
- Implement a new Science instructional resource in 4 of the 5 middle schools, and revise curricula to match with input and collaboration from teachers.
- Implement a Pilot program for Secondary ELA in partnership with TNTP.
- Continue to revise the HS Program of Study to streamline courses of study.
- Instrumental, Band, and String realignment of curriculum.
- Support the planning of professional development for improvement teachers.
- Conduct professional development for schools at their request to support strategic teaching.
- Complete Year 2 of the 3rd cohort of LETRS Training for 42 teachers.
- Conduct Instructional Walkthroughs in grades K-12.
- Continue to increase the number of students of color in Talent Development.
- Continue to develop the Reading Buddies Program for 3rd graders.
- Create a Literacy Committee that publishes a PK-12 Literacy Vision and Core Beliefs to serve as the foundation for literacy instruction.
- Facilitate a Curriculum Council that explores evidence-based curriculum materials for grades 6-12 as an option for piloting in April 2025 with implementation plans for August 2025.

Multilingual Learners:

- Conduct LAS Links Data Dive meetings with 21 schools and engage leadership teams in looking at LAS Links data to improve students' English language proficiency growth.
- Provide intense support to 6 schools with the highest number of MLL students focusing on LAS Links data and implement effective strategies to increase students' English growth in both oral and literacy domains.
- Continue the 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 create challenges for cross-district planning.
- Progress monitoring of implementation of curriculum.

FY23-24 Accomplishments

1. Identified areas of critical thinking for teachers in ELA/Social Studies/Math/& Science in the units of study.
2. New Social Studies Units of Study and Inquiries for grades K-8.
3. Summer PD with 8 sessions
4. Building Thinking Classrooms evident across schools as an instructional methodology.
5. Completion of Science of Reading Training in partnership with the Hill and the 3rd cohort of LETRS training.
6. On the mid-year DIBLES assessment, the district had a 20% reduction of students invited to summer learning.
7. 128 NPS scholars in Grades 10 – 12 who were 16 years old or older, had the opportunity to apply for a CT State Norwalk Workforce Certification Course. These courses were free of charge to the district's scholars and their families are NPS

sponsored through grant funding. There were a variety of courses to choose from which represented 11 of the district's 16 career clusters.

Specifically, the district's scholars enrolled in:

- a. Adult and Pediatric CPR/AED
- b. American Red Cross CT Childcare
- c. Certificate in Artificial Intelligence
- d. Google IT Support
- e. Introduction to AutoCAD
- f. Microsoft Office Specialist
- g. Paraeducator
- h. Phlebotomy
- i. Real Estate Practices and Principals
8. Increased MLL graduation rate by 8.9%, from 70.9% for cohort 2023 to 79.8% for cohort 2024.
9. Published the districtwide PK-12 Literacy Vision and Core Beliefs through the participation of over 30 NPS staff members.
10. Joined by 30 NPS staff members to form a Curriculum Council to analyze secondary curriculum options.
11. Piloted 4 curriculum options (EL Education, Middle School StudySync, Odell, High School StudySync) across all nine secondary schools.
12. Implemented a new Science curriculum in 4 of the 5 middle schools.
13. Piloted an assessment platform for Norwalk High School to prepare them for the P/SAT using Horizon Education's resources.

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, 4 of the 5 middle schools will implement a new science resource, Open SciEd,

and participate in two training courses to support the implementation.

FY25-26 Objectives

1. Implement the PK-12 Literacy Vision while supporting critical thinking and effective communication across all subjects.
2. Refining districtwide systems for learning and growth.
3. Ensure equitable access for Multilingual Learners to high-quality programs and resources that support their academic achievement and personal growth.
4. 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.



Norwalk Early Childhood Center

Address: 125 East Avenue

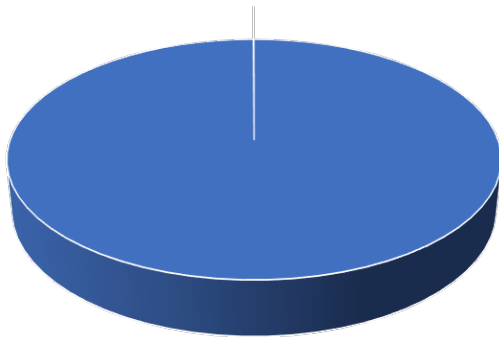
Norwalk, Connecticut 06852

Phone: 203-854-4000

Norwalk Early Childhood Center

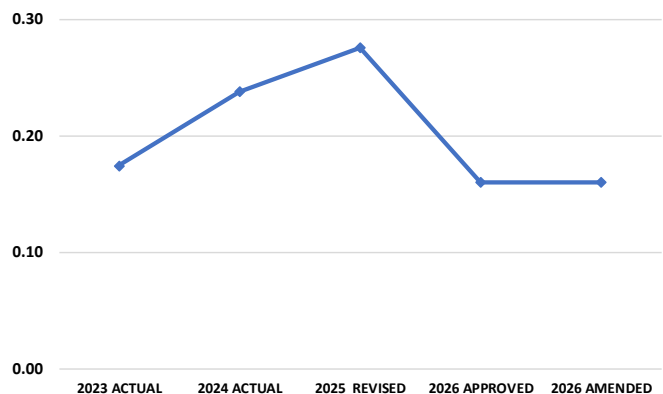
	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT %
Salaries	72,323	87,059	118,032	98,886	3,100	-	3,100	(95,786) -96.9%
Benefits	-	6,159	38,504	40,172	-	-	-	(40,172) -100.0%
Professional & Technical Services	67,656	35,215	46,536	113,838	113,838	-	113,838	- 0.0%
Property Services	813	-	3,600	3,690	3,690	-	3,690	- 0.0%
Other Services	553	301	302	513	513	-	513	- 0.0%
Supplies & Materials	23,742	13,856	28,521	30,751	30,751	-	30,751	- 0.0%
Equipment	1,348	32,083	2,571	8,405	8,405	-	8,405	- 0.0%
Sub Total	166,435	174,673	238,067	296,254	160,296	-	160,296	(135,958) -45.9%

Norwalk Early Childhood Center
0.1% of General Fund Budget



\$ Millions

Norwalk Early Childhood Center



Significant Variance

Norwalk Early Childhood Center's FY25-26 Amended Budget has a net decrease of \$0.14 million, representing a -45.9% change compared to the FY24-25 Approved Budget. The decrease is driven by a \$0.14 million decrease 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.
- The program encourages 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, the expert staff apply 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

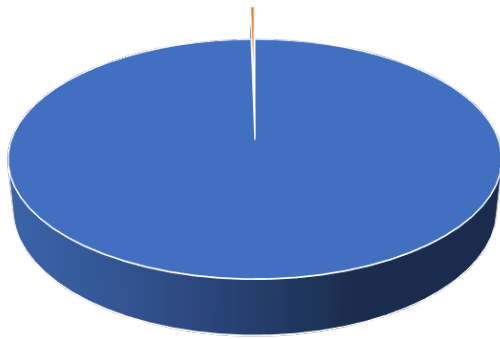
Norwalk, Connecticut 06852

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

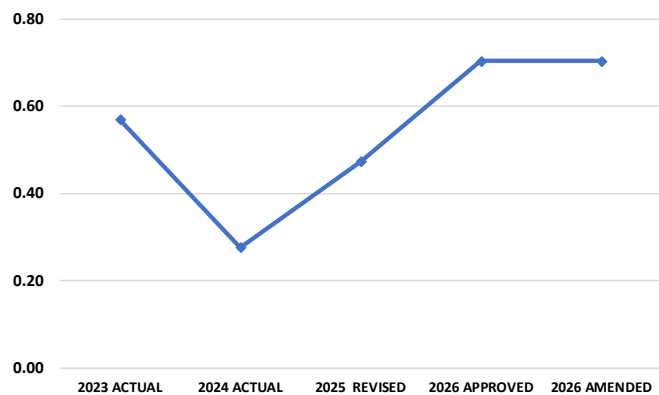
Salaries
Benefits
Equipment
Professional & Technical Services
Supplies & Materials
Other Objects
Sub Total

2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL APPROPRIATION	2025-26 AMENDED	FY25-FY26 AMOUNT	FY25-FY26 VARIANCE
ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED				%
96,131	108,862	50,625	114,148	116,877	-	116,877	2,729	2.4%
-	38,882	41,463	46,471	27,945	-	27,945	(18,526)	-39.9%
588	-	500	500	11,673	-	11,673	11,173	2234.6%
343,375	395,590	148,781	492,420	519,985	-	519,985	27,565	5.6%
1,456	1,640	9,906	2,000	2,000	-	2,000	-	0.0%
23,822	24,296	25,113	25,014	25,515	-	25,515	501	2.0%
465,371	569,270	276,388	680,553	703,995	-	703,995	23,442	3.4%

Board of Education
0.3% of General Fund Budget



\$ Millions

Board of Education**Significant Budget Changes**

The Board of Education Department's FY25-26 Amended Budget has a net increase of \$0.02 million, representing a 3.4% change compared to the FY24-25 Approved Budget. The increase is driven by a \$0.04 million increase in Equipment and Professional & Technical Services, Salaries and Other Objects. The increase is offset by a \$0.02 million decrease in 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

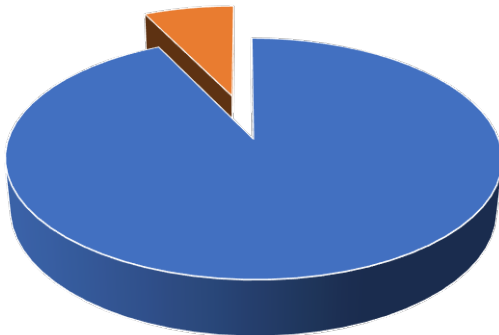
Connecticut Statutes, State Board of Education, and School Board regulations.

- 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

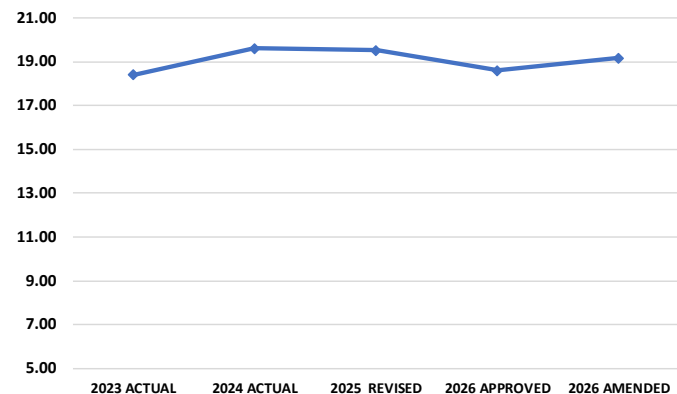
	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Brien McMahon High School									
Salaries	12,865,091	13,992,385	15,247,535	16,444,440	14,607,286	449,401	15,056,687	(1,387,753)	-8.4%
Benefits	332,277	3,157,712	3,425,065	3,241,659	3,049,425	112,350	3,161,775	(79,884)	-2.5%
Professional & Technical Services	400,139	299,718	298,326	262,228	275,000	20,000	295,000	32,772	12.5%
Property Services	69,303	70,489	128,724	100,748	88,043	-	88,043	(12,705)	-12.6%
Other Services	129,516	147,985	96,598	125,753	207,831	-	207,831	82,078	65.3%
Supplies & Materials	211,926	314,741	233,624	224,558	224,558	-	224,558	-	0.0%
Equipment	334,751	334,200	154,538	112,543	112,543	-	112,543	-	0.0%
Other Objects	61,092	85,122	30,249	29,955	29,955	-	29,955	-	0.0%
Sub Total	14,404,095	18,402,353	19,614,660	20,541,884	18,594,641	581,751	19,176,392	(1,365,492)	-6.6%

Brien McMahon High School
7.8% of General Fund Budget



\$ Millions

Brien McMahon High School

**Significant Budget Changes**

Brien McMahon High School's initial Approved FY25–26 Budget was \$18.59 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Brien McMahon High School received \$0.58 million from this allocation, bringing its FY25-26 Amended Budget to \$19.18 million.

The FY25-26 Amended Budget reflects a net decrease of \$1.37 million, or -6.6%, compared to the FY24–25 approved budget. The decrease is driven by a \$1.48 million decrease in Salaries, Benefits, and Property Services. The decrease is offset by a \$0.11 million increase in Other Services and Professional & Technical Services.

School Mission

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

School Vision

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

A COMPREHENSIVE HIGH SCHOOL IN NORWALK

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

Students develop the skills, competencies, and knowledge necessary to be successful in school, in the workplace, and in a global society. The school's diverse course offerings allow students to pursue a wide range of academic and career interests throughout their high school years.

Brien McMahon High School is an **International Baccalaureate (IB) School**, offering the Diploma Program, the Career-related Program, and the Middle Years Program. These options are in addition to a variety of **Advanced Placement (AP)** courses, **UCONN Early College Experience (ECE)** courses, and **Project Lead the Way (PLTW)** courses.

The school also features highly sought-after pathways, including the **Marine Science Academy** and the **McMahon Medical Academy**, where students engage in hands-on, field-based learning. Each pathway functions as a smaller learning community within the school, providing multiple opportunities for exploration and growth.

In addition to rigorous academic options, Brien McMahon High School offers a robust selection of extracurricular activities. Students may participate in **13 varsity athletic teams** as well as a wide range of **visual and performing arts opportunities**, including marching band, jazz band, orchestra, choir, and a variety of clubs ranging from the Environmental Club to the Norwalk Strong Club.

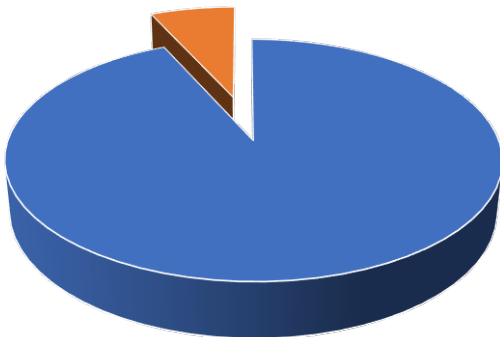
- **International Baccalaureate (IB) Diploma Program:** A comprehensive and rigorous two-year pre-university course of study, housed at Brien McMahon but available to high school students across the district through an application process.
- **IB Career-related Program (IBCP):** Combines pre-university IB Diploma Program coursework with career-related studies. Students can individualize their learning to prepare for further education, apprenticeships, or employment after graduation. Career-related studies offered at Brien McMahon include Biomedical Science, Computer Science, Engineering, Marine Science, and Navy Junior ROTC.
- **IB Middle Years Program (IBMYP):** A foundational program for Grades 9 and 10 that prepares students for the challenges of the IBDP and IBCP. It encourages students to make practical connections between their studies and the real world, laying the groundwork for success in further education and life.
- **Marine Science Academy:** Provides students with access to cutting-edge techniques and technology in the Marine Science field. Through classroom instruction, lab work, and field experiences, graduates gain the skills and expertise necessary for success in both the workforce and post-secondary education.

- **McMahon Healthcare Academy:** Offers students hands-on learning through partnerships with Norwalk Community College (NCC) and Norwalk Hospital. Certifications include First Aid/CPR and Stop the Bleed. Students also participate in state-wide leadership competitions as members of the Health Occupations Students of America (HOSA) club.

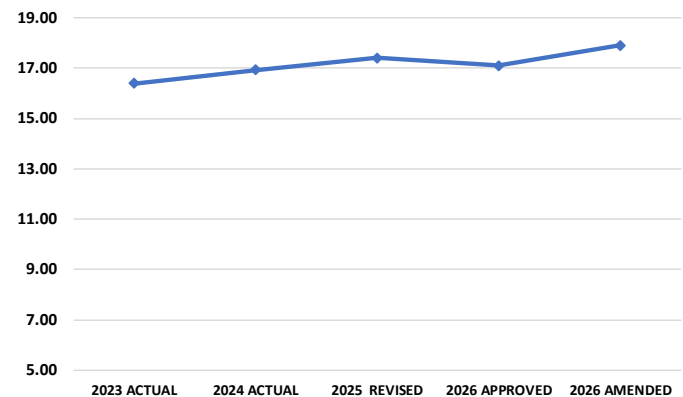
**NORWALK HIGH SCHOOL****Principal:** Dr. Lynne Moore**Address:** 23 Calvin Murphy Dr.
Norwalk, Connecticut 06851**Phone:** 203-838-4481**Norwalk High School**

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Salaries	11,616,643	12,743,921	13,126,423	14,279,063	13,178,219	642,039	13,820,258	(458,805)	-3.2%
Benefits	68,529	2,959,828	3,107,753	3,038,235	3,014,177	160,510	3,174,687	136,452	
Professional & Technical Services	349,651	246,298	233,469	185,056	260,006	-	260,006	74,950	40.5%
Property Services	88,325	97,220	70,369	89,407	89,407	-	89,407	-	0.0%
Other Services	97,081	106,861	101,541	92,122	184,628	-	184,628	92,506	100.4%
Supplies & Materials	161,611	162,993	197,440	170,341	170,341	-	170,341	-	0.0%
Equipment	100,605	53,035	69,940	53,347	53,347	-	53,347	-	0.0%
Other Objects	15,647	21,067	16,299	29,400	29,400	-	29,400	-	0.0%
Sub Total	12,498,092	16,391,222	16,923,233	17,936,971	16,979,525	802,549	17,782,074	(154,897)	-0.9%

Norwalk High School
7.2% of General Fund Budget



\$ Millions

Norwalk High School**Significant Budget Changes**

Norwalk High School's initial Approved FY25–26 Budget was \$16.98 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Norwalk High School received \$0.80 million from this allocation, bringing its FY25-26 Amended Budget to \$17.78 million.

The FY25-26 Amended Budget reflects a net decrease of \$0.15 million, or -0.9%, compared to the FY24–25 approved budget. The decrease is driven by a \$0.46 million decrease in Salaries. The decrease is offset by a \$0.30 million increase in Professional & Technical Services, Other Services and Benefits.

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, **Norwalk High School (NHS)** embraces its diversity and fosters intellectual curiosity. Each day, students are encouraged and challenged to become knowledgeable, ethical citizens capable of making independent and collaborative decisions in real-world settings.

Students explore diverse course offerings through the **Program of Studies**, preparing them for college or career pathways upon graduation. With a wide selection of courses available, NHS students are able to pursue interests ranging from STEM to social justice, journalism, and more. **Advanced Placement (AP)** and **Honors** courses provide rigorous options for students seeking a more challenging academic experience. NHS also offers specialized academies and pathways, including the **Digital Media & Communications Academy**, **Culinary**, **Project Lead the Way**, and **Interdisciplinary Global Engagement**. Each academy operates as a smaller learning community within the school, providing multiple pathways to success.

The **NHS Music Department** has a long-standing tradition of excellence, featuring top-performing vocal ensembles, renowned musical productions, concert band, a nationally recognized marching band, and string orchestra. Students also have the option to take **AP Music Theory**.

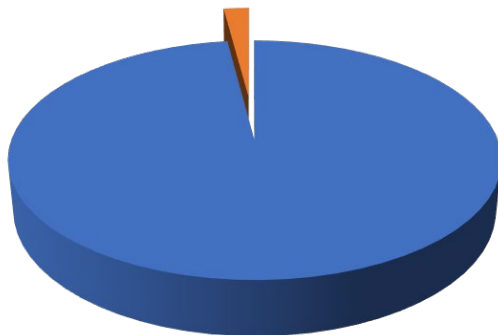
As **BEARS**, Norwalk High School embraces community partnerships and maintains comprehensive support structures that provide a wide range of wellness opportunities for students and families. The school offers numerous athletic programs, including soccer, field hockey, basketball, football, swimming, and more. The **Norwalk Bears baseball team** proudly earned the title of **State Champions in 2021**.

NHS also provides a rich array of extracurricular activities. Students can participate in clubs such as **Bears Beating Cancer**, **Bears Reaching Out Within Norwalk**, **buildOn**, **Gaming Club**, and **Bear Pack**. In addition, the **AFJROTC program** offers unique leadership development and service opportunities.

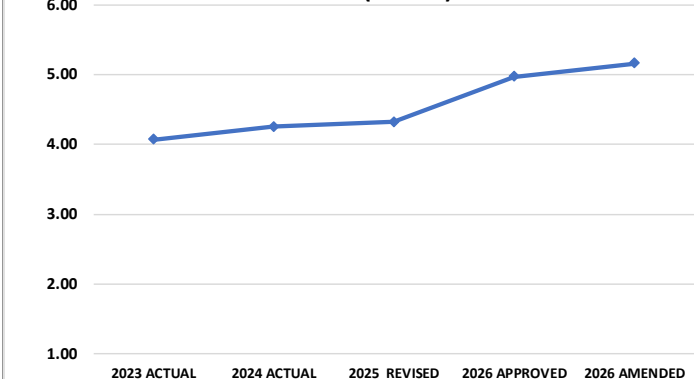
**P-TECH NORWALK****Principal:** Beth Furnari**Address:** 23 Calvin Murphy Dr.
Norwalk, Connecticut 06851**Phone:** 203-838-4481 x13**P Tech**

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Equipment	-	-	-	-	-	-	-	-	-
Salaries	3,077,268	2,931,187	3,271,036	3,568,861	3,686,826	151,853	3,838,679	269,818	7.6%
Benefits	44,618	687,926	682,981	751,952	823,871	37,963	861,834	109,882	14.6%
Professional & Technical Services	255,543	261,688	99,987	276,750	268,400	-	268,400	(8,350)	-3.0%
Property Services	7,910	13,011	18,783	23,048	23,048	-	23,048	-	0.0%
Other Services	17,358	46,383	41,864	40,229	69,257	-	69,257	29,028	72.2%
Supplies & Materials	92,643	105,835	121,973	107,914	107,914	-	107,914	-	0.0%
Equipment	5,362	19,741	16,141	12,406	12,406	-	12,406	-	0.0%
Other Objects	5,298	1,992	3,016	3,000	3,000	-	3,000	-	0.0%
Sub Total	3,506,001	4,067,764	4,255,781	4,784,160	4,994,722	189,816	5,184,538	400,378	8.4%

Pathways in Technology Early College High School (P-Tech)
2.1% of General Fund Budget



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

**Significant Budget Changes**

P-TECH Norwalk's initial Approved FY25–26 Budget was \$4.99 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. P-TECH Norwalk received \$0.19 million from this allocation, bringing its FY25-26 Amended Budget to \$5.18 million.

The FY25-26 Amended Budget reflects a net increase of \$0.40 million, or 8.4%, compared to the FY24–25 approved budget. The increase is driven by a \$0.41 million increase in Salaries, Benefits and Other Services. The increase is offset by a \$0.01 million decrease in Professional & Technical Services.

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

Pathways in Technology Early College High School (P-TECH) is Connecticut's first early college program, serving students from 9th grade through grade 14. Established in 2014 through a partnership among **IBM, Norwalk Community College, and Norwalk Public Schools**, P-TECH Norwalk offers students a unique blend of high school and college coursework.

P-TECH Norwalk provides students with the opportunity to earn an **Associate degree in Software Engineering, Web Development, or Mobile Programming** at no cost. Students take courses at Norwalk Community College during high school and continue post-graduation until completing their degree by grade 14. Graduates leave P-TECH not only with a debt-free postsecondary degree but also with the skills required to compete in a global economy. They are prepared to pursue careers in technology-related fields, explore other professional opportunities, or continue their education.

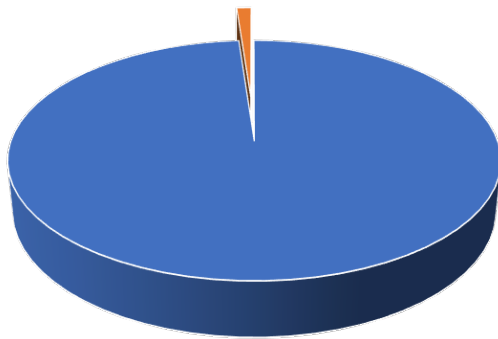
Through its partnership with IBM, P-TECH Norwalk students benefit from **mentorships, worksite visits, and paid internships**. Many graduates have secured highly competitive positions at IBM. In addition, IBM guarantees P-TECH graduates the opportunity to interview for any entry-level position for which they qualify.

As part of a **global education model**, P-TECH high schools worldwide prepare students with the skills and competencies that translate directly into competitive careers. The P-TECH network now includes more than **150,000 students, educators, mentors, and advocates across 23 countries**, and continues to grow.

**CENTER FOR GLOBAL STUDIES****Principal:** Julie Parham**Address:** 300 Highland Ave
Norwalk, Connecticut 06854**Phone:** 203-852-948

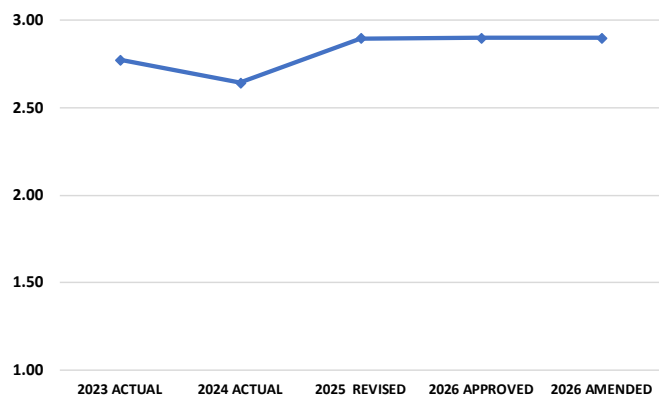
	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL APPROPRIATION	2025-26 AMENDED	FY25-FY26 VARIANCE AMOUNT	%
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED				
Center For Global Studies									
Salaries	1,561,882	1,863,029	1,995,982	2,247,598	2,105,414	-	2,105,414	(142,184)	-6.3%
Benefits	192,424	523,787	470,255	523,149	491,435	-	491,435	(31,714)	-6.1%
Professional & Technical Services	201,357	246,271	103,777	205,055	189,026	-	189,026	(16,029)	-7.8%
Property Services	10,236	26,754	16,975	18,064	13,759	-	13,759	(4,305)	-23.8%
Other Services	13,843	23,269	14,133	24,231	31,564	-	31,564	7,333	30.3%
Supplies & Materials	26,869	64,156	36,888	49,557	42,557	-	42,557	(7,000)	-14.1%
Equipment	125,481	23,200	3,412	36,460	21,860	-	21,860	(14,600)	-40.0%
Other Objects	3,799	2,559	1,770	3,231	3,231	-	3,231	-	0.0%
Sub Total	2,135,890	2,773,026	2,643,193	3,107,345	2,898,846	-	2,898,846	(208,499)	-6.7%

Center for Global Studies
1.3% of General Fund Budget



\$ Millions

Center for Global Studies

**Significant Budget Changes**

The Center for Global Studies' FY25-26 Amended Budget has a net decrease of \$0.21 million, representing a -6.7% change compared to the FY24-25 Approved Budget. The decrease is driven by a \$0.21 million decrease in Salaries, Professional and Technical Services, Benefits, Equipment, and Supplies & Materials and Property Services. The decrease is offset by a \$0.01 million increase in Other Services.

School Mission

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

- Immersion in the study of global cultures, which builds understanding of and compassion for diverse values and beliefs.
- Participation in study tours and home stays, which affords students the opportunity to deepen their appreciation of cultural differences by immersing themselves in unfamiliar perspectives.
- Experiential learning and service-learning supplement and broaden our written and learned curriculum.
- 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 located within Brien McMahon High School. Students from across Fairfield County—including Darien, Ridgefield, Fairfield, Bridgeport, Stamford, and Norwalk—choose to attend CGS for its unique focus on language learning and cultural understanding.

The CGS curriculum emphasizes **international awareness through experiential learning**. The school is in the final stages of authorization as an **IB Middle Years Program (MYP) School** and is already authorized to offer the **IB Diploma Program (DP)**. Once fully authorized, CGS will hold the designation of **IB World School**. All CGS students participate in both the IB MYP and DP, and many pursue the full IB Diploma. The IB Diploma Program is a rigorous two-year liberal arts course of study beginning in grade 11, designed to prepare students for college-level work. Students enrolled in the full program complete seven college-level courses, write a 4,000-word extended essay, and participate in extracurricular activities through a **Creativity, Activity, and Service (CAS)** project.

CGS maintains partnerships with nine sister schools in **China, Japan, Qatar, Egypt, and Morocco**, providing students with opportunities to travel on two-week home stays and study tours. During these programs, students live with host families, attend classes, and visit historic and cultural sites connected to the CGS curriculum. Additional project-based social and cultural trips are available both domestically and internationally, with financial assistance offered to ensure access for all students.

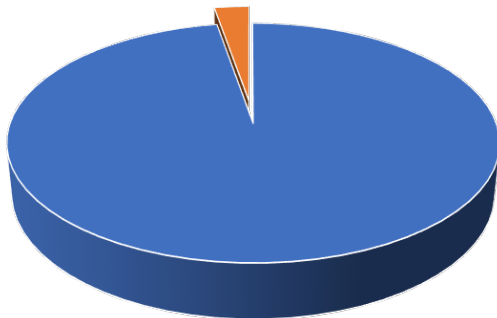
CGS families also host students from sister schools during several visits each year. Visiting students live with CGS families and attend classes alongside their hosts, fostering cross-cultural exchange.

CGS students are also eligible to earn the **Connecticut Certificate of Global Engagement**, recognizing their achievements in global studies and intercultural learning.

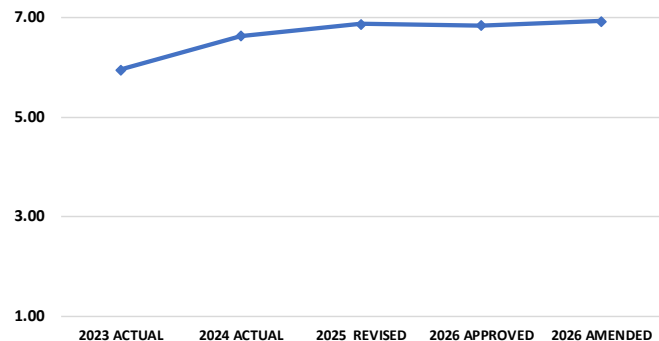
**NATHAN HALE MIDDLE SCHOOL****Principal:** James Crouch**Address:** 176 Strawberry Hill Ave
Norwalk, Connecticut 06851**Phone:** 203-899-2910**Nathan Hale Middle School**

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Salaries	4,480,884	4,453,345	5,186,891	5,603,438	5,357,588	65,711	5,423,299	(180,139)	-3.2%
Benefits	19,386	1,139,803	1,171,482	1,148,045	1,153,832	16,428	1,170,260	22,215	1.9%
Professional & Technical Services	157,153	140,856	145,805	149,285	149,285	-	149,285	-	0.0%
Property Services	23,552	21,188	30,574	17,865	17,865	-	17,865	-	0.0%
Other Services	2,063	18,117	6,124	3,464	3,164	-	3,164	(300)	-8.7%
Supplies & Materials	66,625	84,105	63,043	46,339	70,641	-	70,641	24,302	52.4%
Equipment	25,259	90,977	27,876	2,000	2,000	-	2,000	-	0.0%
Other Objects	434	-	-	-	-	-	-	-	-
Sub Total	4,775,356	5,948,391	6,631,796	6,970,436	6,754,375	82,139	6,836,514	(133,922)	-1.9%

Nathan Hale Middle School
2.8% of General Fund Budget



\$ Millions

Nathan Hale Middle School**Significant Budget Changes**

Nathan Hale Middle School's initial Approved FY25–26 Budget was \$6.75 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Nathan Hale Middle School received \$0.08 million from this allocation, bringing its FY25-26 Amended Budget to \$6.84 million.

The FY25-26 Amended Budget reflects a net decrease of \$0.13 million, or -1.9%, compared to the FY24–25 approved budget. The decrease is driven by a \$0.18 million decrease in Salaries and Other Services. The decrease is offset by a \$0.04 million increase in Benefits and 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.

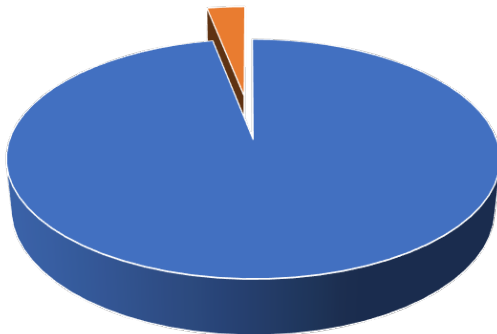
School Vision

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.

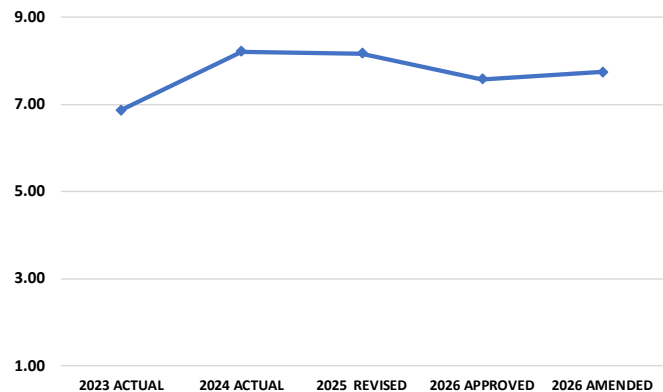
**PONUS RIDGE MIDDLE SCHOOL****Principal:** Dr. Damon Lewis**Address:** 21 Hunters Lane
Norwalk, Connecticut 06850**Phone:** 203-847-3557

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Ponus Ridge Middle School									
Salaries	5,006,142	5,358,509	6,548,263	6,875,261	6,019,984	130,627	6,150,611	(724,650)	-10.5%
Benefits	-	1,253,599	1,457,584	1,331,132	1,307,191	32,657	1,339,848	8,716	0.7%
Professional & Technical Services	117,843	179,897	140,046	129,785	129,785	-	129,785	-	0.0%
Property Services	13,870	22,642	24,659	20,648	20,648	-	20,648	-	0.0%
Other Services	1,889	2,775	6,305	500	600	-	600	100	20.0%
Supplies & Materials	86,726	38,546	34,344	89,732	89,732	-	89,732	-	0.0%
Equipment	17,673	2,550	-	2,000	2,000	-	2,000	-	0.0%
Other Objects	-	280	564	580	580	-	580	-	0.0%
Sub Total	5,244,143	6,858,798	8,211,765	8,449,638	7,570,520	163,284	7,733,804	(715,834)	-8.5%

Ponus Ridge Middle School
3.1% of General Fund Budget



\$ Millions

Ponus Ridge Middle School**Significant Budget Changes**

Ponus Ridge Middle School's initial Approved FY25–26 Budget was \$7.57 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore some positions that were eliminated. Ponus Ridge Middle School received \$0.16 million from this allocation, bringing its FY25-26 Amended Budget to \$7.73 million.

The FY25-26 Amended Budget reflects a net decrease of \$0.72 million, or -8.5%, compared to the FY24–25 approved budget. The decrease is driven by a \$0.72 million decrease in Salaries. The decrease is offset by a \$0.01 million increase in Other Services and Benefits.

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!

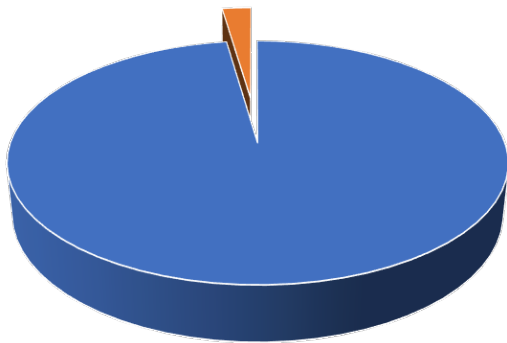
Vision Statement

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.

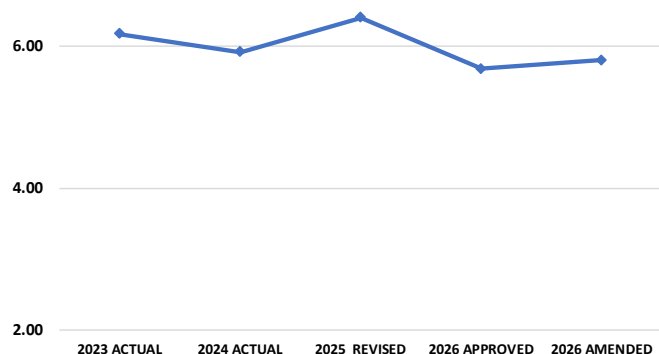
**ROTON MIDDLE SCHOOL****Principal:** Edward Singleton**Address:** 201 Highland Ave,
Norwalk, Connecticut 06853**Phone:** 203-899-2930**Roton Middle School**

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Salaries	4,641,977	4,707,032	4,568,001	4,876,272	4,433,175	73,759	4,506,934	(369,338)	-7.6%
Benefits	134,388	1,200,294	1,094,715	1,128,680	1,066,312	47,216	1,113,528	(15,152)	-1.3%
Professional & Technical Services	117,593	96,960	119,494	120,785	120,785	-	120,785	-	0.0%
Property Services	17,743	19,829	19,152	21,888	21,888	-	21,888	-	0.0%
Other Services	2,897	8,480	1,268	1,100	1,100	-	1,100	-	0.0%
Supplies & Materials	115,239	131,540	70,773	91,810	26,985	-	26,985	(64,825)	-70.6%
Equipment	139,255	8,933	43,531	9,500	9,500	-	9,500	-	0.0%
Other Objects	-	200	845	500	500	-	500	-	0.0%
Sub Total	5,169,092	6,173,269	5,917,778	6,250,535	5,680,245	120,975	5,801,220	(449,315)	-7.2%

Roton Middle School
2.3% of General Fund Budget



\$ Millions

Roton Middle School**Significant Budget Changes**

Roton Middle School's initial Approved FY25–26 Budget was \$5.68 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Roton Middle School received \$0.12 million from this allocation, bringing its FY25-26 Amended Budget to \$5.80 million.

The FY25-26 Amended Budget reflects a net decrease of \$0.45 million, or -7.2%, compared to the FY24–25 approved budget. The decrease is driven by decreases in Salaries, Supplies & Materials, and Benefits.

School Mission

At Roton Middle School, our mission is to empower students to excel through rigorous, globally minded curricula. Guided by dedicated faculty, we develop adaptable critical thinkers, compassionate leaders, and effective communicators. Through literacy, STEM, and intercultural learning, we prepare principled, innovative lifelong learners to thrive in an ever-changing global society.

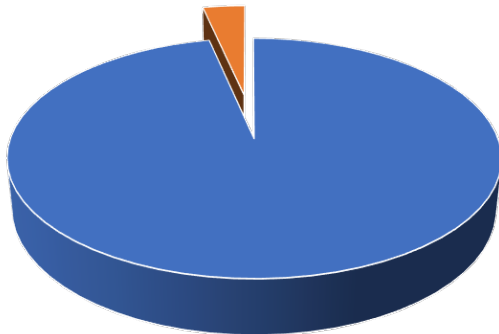
School Vision

Roton Middle School is a diverse community that celebrates every student. We foster an inclusive, principled environment that emphasizes inquiry, communication, and risk-taking. Our rigorous curriculum develops knowledgeable, balanced, and open-minded lifelong learners, ready to thrive in a changing world.

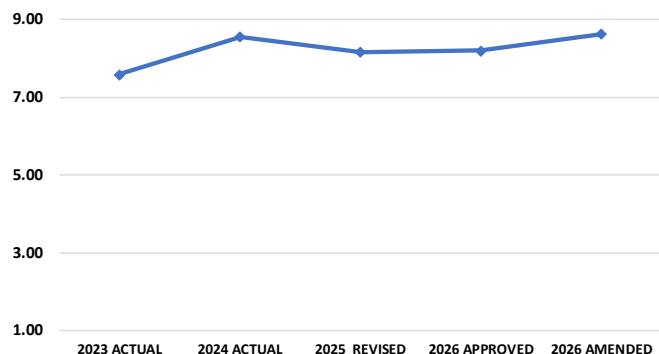
**WEST ROCKS MIDDLE SCHOOL****Principal:** Dr. Adam Reynolds**Address:** 81 West Rocks Road
Norwalk, Connecticut 06851**Phone:** 203-899-2970

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2025-26	FY25-FY26	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	\$4.5 MILLION ADDITIONAL APPROPRIATION	AMENDED	AMOUNT	%
West Rocks Middle School									
Salaries	5,251,437	5,620,320	6,659,897	7,281,593	6,567,422	337,975	6,905,397	(376,196)	-5.2%
Benefits	112,079	1,401,269	1,542,228	1,249,116	1,272,264	98,660	1,370,924	121,808	9.8%
Professional & Technical Services	144,950	257,155	173,809	155,785	155,785	-	155,785	-	0.0%
Property Services	23,287	44,759	33,612	30,925	30,925	-	30,925	-	0.0%
Other Services	2,171	9,374	4,731	4,146	4,196	-	4,196	50	1.2%
Supplies & Materials	70,283	160,433	89,821	124,146	124,146	-	124,146	-	0.0%
Equipment	85,296	97,304	49,344	48,500	48,500	-	48,500	-	0.0%
Other Objects	95	599	2,943	3,000	3,000	-	3,000	-	0.0%
Sub Total	5,689,597	7,591,212	8,556,384	8,897,211	8,206,238	436,635	8,642,873	(254,338)	-2.9%

West Rocks Middle School
3.5% of General Fund Budget



\$ Millions

West Rocks Middle School**Significant Budget Changes**

West Rocks Middle School's initial Approved FY25–26 Budget was \$8.21 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. West Rocks Middle School received \$0.44 million from this allocation, bringing its FY25-26 Amended Budget to \$8.64 million.

The FY25-26 Amended Budget reflects a net decrease of \$0.25 million, or -2.9%, compared to the FY24–25 approved budget. The decrease is driven by a \$0.38 million decrease in Salaries. The decrease is offset by a \$0.12 million increase in Other Services and Benefits.

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.

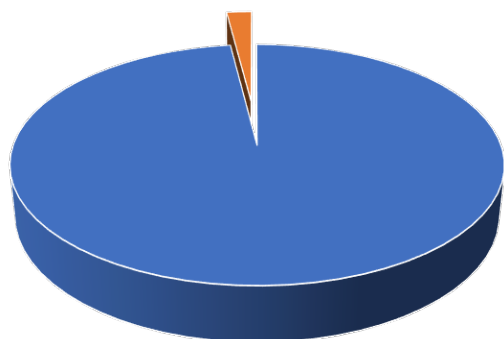
School Vision

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

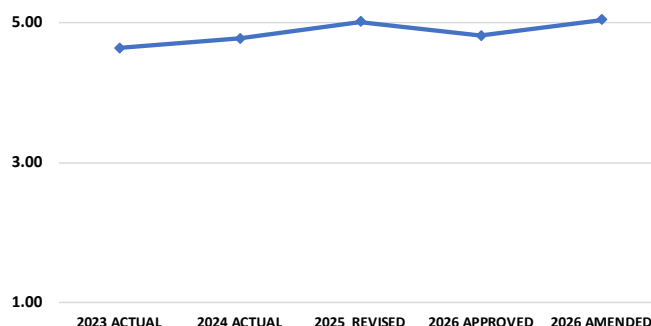
**BROOKSIDE ELEMENTARY SCHOOL****Principal:** Christina Guerra**Address:** 382 Highland Ave
Norwalk, Connecticut 06854**Phone:** 203-899-2830

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Brookside School									
Salaries	3,221,876	3,518,142	3,624,411	4,003,321	3,777,649	181,535	3,959,184	(44,137)	-1.1%
Benefits	66,927	869,995	866,440	840,847	771,122	45,384	816,506	(24,341)	-2.9%
Professional & Technical Services	105,247	109,966	150,501	142,773	142,773	-	142,773	-	0.0%
Property Services	14,889	17,164	21,851	24,769	24,769	-	24,769	-	0.0%
Other Services	2,170	1,269	2,739	2,050	2,100	-	2,100	50	2.4%
Supplies & Materials	84,582	98,356	87,840	65,542	65,542	-	65,542	-	0.0%
Equipment	82,520	19,460	18,466	26,000	25,746	-	25,746	(254)	-1.0%
Other Objects	-	1,386	16	1,400	1,400	-	1,400	-	0.0%
Sub Total	3,578,210	4,635,739	4,772,263	5,106,702	4,811,101	226,919	5,038,020	(68,682)	-1.3%

Brookside Elementary School
2.0% of General Fund Budget



\$ Millions

Brookside Elementary School

Significant Budget Changes Brookside Elementary School's initial Approved FY25–26 Budget was \$4.81 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Brookside received \$0.23 million from this allocation, bringing its FY25-26 Amended Budget to \$5.04 million.

The FY25-26 Amended Budget reflects a net decrease of \$0.07 million, or -1.3%, compared to the FY24–25 approved budget. The decrease is driven by a \$0.07 million decrease in Benefits, Salaries, and Equipment.

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 environment at **Brookside Elementary School**. The Brookside community challenges and inspires all students to achieve at high levels, demonstrate responsible citizenship, and develop a lifelong love of learning. With a strong emphasis on celebrating its diversity, Brookside empowers students with the academic and social-emotional tools necessary for future success.

Brookside families are offered both **traditional classroom settings**, led by highly qualified certified teachers, and **inclusive co-taught classroom settings**, led collaboratively by special education and general education teachers. **Multilingual learners** have access to dual-language classrooms that promote bilingualism and biliteracy in both English and Spanish.

A unique feature of Brookside is its **Montessori Pathway**. Based on self-directed activity, Montessori education emphasizes hands-on learning and collaborative play. The Montessori program at Brookside is one of only four public Montessori programs in the state of Connecticut. In this setting, children make creative choices in their learning while teachers provide age-appropriate activities that guide academic growth and social development. The program, currently available to Brookside families only, places students in **multi-age classrooms** organized by developmental stage.

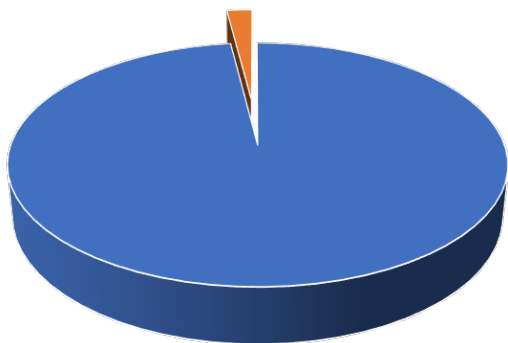
**CMS ELEMENTARY SCHOOL****Principal:** Medard Thomas**Address:** 21 Hunters Ln (Lower Building)

Norwalk, Connecticut 06850

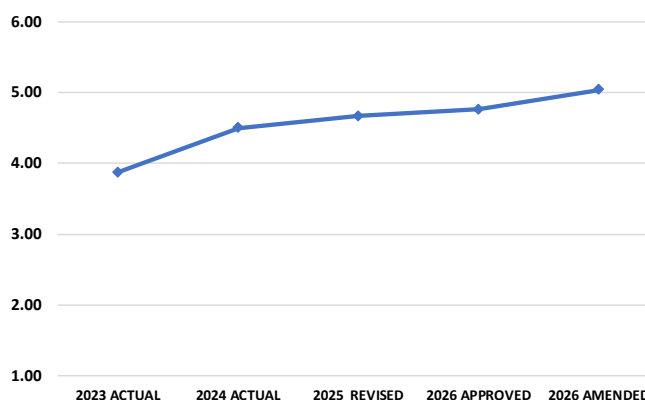
Phone: 203-899-2840

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Concord Magnet School									
Salaries	2,838,879	2,845,942	3,450,210	3,776,697	3,723,662	242,997	3,966,659	189,962	5.0%
Benefits	22,309	846,943	883,127	831,010	907,221	31,973	939,194	108,184	13.0%
Professional & Technical Services	68,429	76,715	81,568	90,893	60,893	-	60,893	(30,000)	-33.0%
Property Services	14,813	13,921	8,349	27,795	17,795	-	17,795	(10,000)	-36.0%
Other Services	1,532	1,876	4,513	1,914	1,964	-	1,964	50	2.6%
Supplies & Materials	26,536	73,101	39,632	48,091	41,743	-	41,743	(6,348)	-13.2%
Equipment	59,415	14,475	32,065	49,000	10,000	-	10,000	(39,000)	-79.6%
Other Objects	79	89	172	250	250	-	250	-	0.0%
Sub Total	3,031,994	3,873,062	4,499,637	4,825,650	4,763,528	274,970	5,038,498	212,848	4.4%

Concord Magnet School (CMS)
2.0% of General Fund Budget



\$ Millions

Concord Magnet School**Significant Budget Changes**

Concord Magnet School's initial Approved FY25–26 Budget was \$4.76 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Concord Magnet School received \$0.27 million from this allocation, bringing its FY25-26 Amended Budget to \$5.04 million.

The FY25-26 Amended Budget reflects a net increase of \$0.21 million, or 4.4%, compared to the FY24–25 approved budget. The increase is driven by a \$0.30 million increase in Other Services, Salaries and Benefits. The increase is offset by a \$0.09 million decrease in Equipment, Professional & Technical Services, Property Services and Supplies & Materials.

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

At CMS, teachers collaborate with community partners in dance, theater, visual arts, music, and creative writing to design authentic arts-integrated learning opportunities. Through these experiences, students engage in higher-order thinking processes such as imagining, decision making, creating, performing, and responding. Field trips and an arts-integrated curriculum allow students to connect with learning on a deeper and more personal level.

Student government provides opportunities for students to discuss important topics and make meaningful contributions to both the school and the broader community. Families are engaged through regular all-school meetings, which strengthen community and highlight student learning.

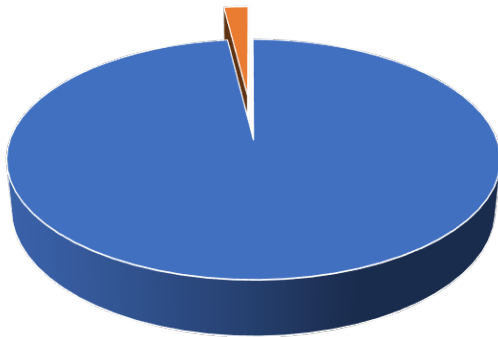
CMS is renowned for its collaborative culture and climate, where students learn in an environment guided by their interests. Signature experiences include the Festival of Lights, a celebration where kindergarten students explore the concept of light across different customs, the annual fresh produce market organized by first graders, video documentaries and digital media projects developed by middle school students, and more. Curriculum-related field trips further extend learning beyond the classroom, offering students real-world applications of their studies.

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

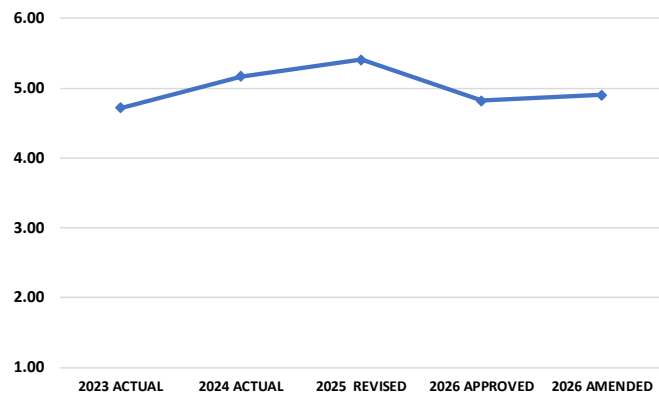
Salaries
Benefits
Professional & Technical Services
Property Services
Other Services
Supplies & Materials
Equipment
Other Objects
Sub Total

2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
3,395,931	3,672,380	4,059,475	4,375,655	3,787,032	64,986	3,852,018	(523,637)	-12.0%
135,838	876,500	919,014	1,030,309	837,240	16,247	853,487	(176,822)	-17.2%
94,249	70,546	94,367	105,893	95,893	-	95,893	(10,000)	-9.4%
8,517	10,115	8,998	9,961	9,961	-	9,961	-	0.0%
576	1,182	5,864	6,032	4,032	-	4,032	(2,000)	-33.2%
116,176	68,171	64,515	90,559	71,677	-	71,677	(18,882)	-20.9%
14,019	16,962	11,637	23,500	13,000	-	13,000	(10,500)	-44.7%
-	-	53	-	-	-	-	-	-
3,765,306	4,715,855	5,163,923	5,641,909	4,818,835	81,233	4,900,068	(741,841)	-13.1%

Cranbury Elementary School
2.0% of General Fund Budget



\$ Millions

Cranbury Elementary School**Significant Budget Changes**

Cranbury Elementary School's initial Approved FY25–26 Budget was \$4.82 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Cranbury Elementary School received \$0.08 million from this allocation, bringing its FY25-26 Amended Budget to \$4.90 million.

The FY25-26 Amended Budget reflects a net decrease of \$0.74 million, or -13.1%, compared to the FY24–25 approved budget. The decrease is driven by a \$0.74 million decrease in Salaries, Benefits, Professional & Technical Services, Equipment, Supplies & Materials and Other Services.

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 situated in a woodland neighborhood of Norwalk, adjacent to Cranbury Park, the city's largest park. The school serves approximately 420 students in preschool through fifth grade and is deeply rooted in tradition, with multiple generations of students, staff, and families having been part of the community over the years. In alignment with the NPS Strategic Operating Plan, Cranbury School is developing an environmental pathway. Budget initiatives include continued support for a dedicated Science Teacher and the purchase of specialized equipment that enables students to integrate technology with environmental learning. The overarching goal is to empower students to make positive contributions to their school, homes, and community.

The brand-new, state-of-the-art building reflects the park-like setting of the surrounding area with floor-to-ceiling entry-resistant glass, stone, brick, and wood. The facility includes a 2,000-square-foot cafeteria, a 4,700-square-foot gymnasium, two music rooms, an art room, learning commons, and various resource rooms to support programs such as Gifted and Talented.

The Cranbury community works collaboratively to create a warm, equitable, and inclusive environment where all students are encouraged to develop a lifelong love of learning. Teachers are committed to educating the whole child by providing experiences that inspire creativity and curiosity through hands-on learning.

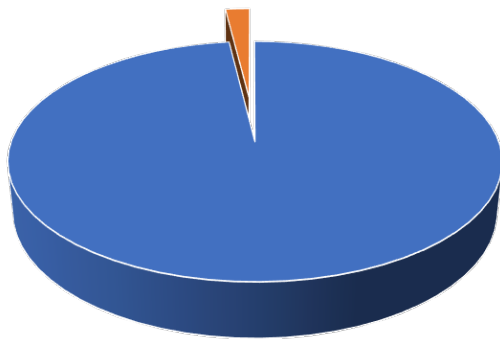
**FOX RUN ELEMENTARY SCHOOL****Principal:** Carla Monteiro-Walsh**Address:** 228 Fallow Street

Norwalk, Connecticut 06850

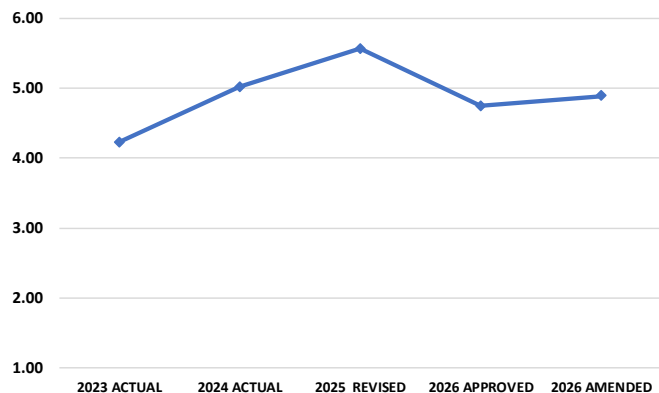
Phone: 203-899-2860**Fox Run School**

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL APPROPRIATION	2025-26 AMENDED	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Salaries	2,984,239	3,225,805	3,832,170	4,450,668	3,608,260	114,386	3,722,646	(728,023)	-16.4%
Benefits	20,810	860,437	964,455	1,153,159	938,916	28,596	967,512	(185,647)	-16.1%
Professional & Technical Services	91,104	91,256	107,087	101,893	111,893	-	111,893	10,000	9.8%
Property Services	67,591	15,973	19,104	18,437	18,437	-	18,437	-	0.0%
Other Services	464	651	1,098	1,482	1,532	-	1,532	50	3.4%
Supplies & Materials	91,822	13,812	20,826	51,372	51,372	-	51,372	-	0.0%
Equipment	4,753	18,649	75,273	13,000	13,000	-	13,000	-	0.0%
Other Objects	-	-	-	-	-	-	-	-	-
Sub Total	3,260,783	4,226,584	5,020,013	5,790,011	4,743,410	142,982	4,886,392	(903,619)	-15.6%

Fox Run Elementary School
2.0% of General Fund Budget



\$ Millions

Fox Run Elementary School**Significant Budget Changes**

Fox Run Elementary School's initial Approved FY25–26 Budget was \$4.74 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Fox Run Elementary School received \$0.14 million from this allocation, bringing its FY25-26 Amended Budget to \$4.89 million.

The FY25-26 Amended Budget reflects a net decrease of \$0.90 million, or -15.6%, compared to the FY24–25 approved budget. The decrease is driven by a \$0.91 million decrease in Salaries and Benefits. The decrease is offset by a \$0.01 million increase in Other Services and Professional & Technical Services.

School Mission

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

WE ARE LEADING SCHOLARS ON THE P.A.T.H. to SUCCESS to be problem solvers, thoughtful, accountable and helpful members of our Fox Run Community.

School Vision

Fox Run is a diverse and inclusive community dedicated to providing equitable opportunities and experiences that foster academic success. By emphasizing critical thinking and social-emotional learning, we prepare our students to thrive. Through intentional modeling of mutual respect and consistent reinforcement of resilience and equity, our students develop essential life skills and character traits. These qualities enable them to be future-ready, fully engaging and persevering in a dynamic global society.

A NEIGHBORHOOD SCHOOL CELEBRATING LEARNING AND CULTURE

At Fox Run Elementary, communication and relationship-building with families are central to the success of all students. The school takes pride in embracing and celebrating differences, recognizing the rich diversity of cultures and global backgrounds represented within its community. With the support of the Family Resource Center, Fox Run serves not only students and families but also members of the broader community. Throughout the year, the school highlights various cultures and traditions to foster engagement and celebrate heritage, including the annual Hispanic Heritage Month celebration.

The Fox Run community is distinguished by its inclusive practices. The school offers a co-taught Integrated Co-Teaching (ICT) program that supports neurodiverse learners alongside their general education peers. Fully implemented in select classrooms, this model reflects Fox Run's philosophy of inclusion. The school is committed to educating, supporting, and coaching the entire community on neurodiversity and the importance of embracing all learners.

Innovation is also at the heart of Fox Run's instructional approach. The school has launched a Learning PATHWAY focused on digital media integration, developed in partnership with CT State Community College in Norwalk. Digital media is woven into daily instruction, with the Library Media program now offering broadcasting, podcasting, and project-based learning. Students create videos, simulations, and other multimedia projects to enhance engagement and learning, while college broadcasting students assist in introducing and implementing these experiences throughout the year.

To build a cohesive school culture, Fox Run prioritizes social-emotional learning through daily instruction and intentional relationship-building. Adult-student and peer partnerships foster meaningful connections for all learners. Collaborations with After the Bell (ATB) provide academically enriching before- and after-school programming, while a grant-funded partnership with The Carver Center offers fourth- and fifth-grade students targeted academic support and enrichment opportunities. The Family Resource Center further enriches the school community with programs such as chess, tennis, book clubs, cooking, running club, and art through recycling.

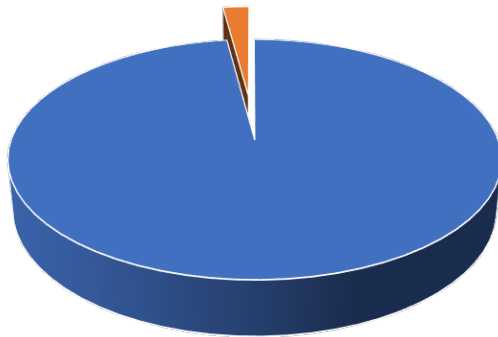
Students at Fox Run are encouraged to make choices, take ownership of their learning, and explore their interests each day. The outdoor classroom and garden provide hands-on lessons in healthy habits, plant life cycles, and sustainability. Students also participate in raising chickens and collecting fresh eggs, connecting classroom learning to real-world experiences.

At Fox Run, students travel on their P.A.T.H. to success, growing into Problem Solvers who are Accountable, Thoughtful, and Helpful members of the community. The school is proud to guide its scholars on this journey, empowering them to thrive both inside and outside the classroom.

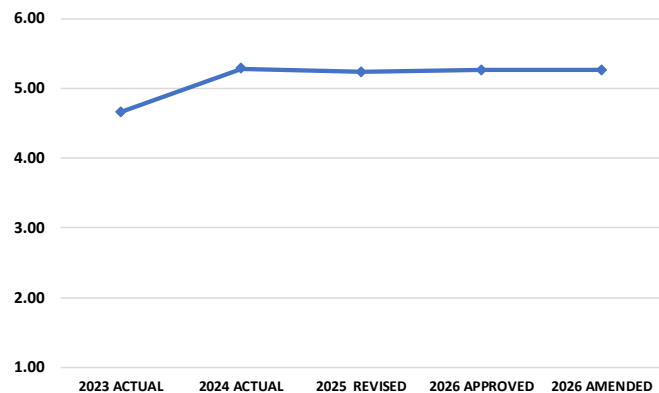
**JEFFERSON MARINE SCIENCE ELEMENTARY SCHOOL****Principal:** Cesar Nina**Address:** 75 Van Buren Ave
Norwalk, Connecticut 06850**Phone:** 203-899-2870

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL APPROPRIATION	2025-26 AMENDED	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED			AMOUNT	%
Jefferson School									
Salaries	3,219,938	3,537,818	4,070,747	4,322,407	4,155,043	-	4,155,043	(167,364)	-3.9%
Benefits	45,153	839,091	881,272	766,419	830,345	-	830,345	63,926	8.3%
Professional & Technical Services	148,330	143,841	144,824	160,543	151,543	-	151,543	(9,000)	-5.6%
Property Services	16,462	47,761	20,037	20,159	20,159	-	20,159	-	0.0%
Other Services	5,540	6,393	3,262	6,464	6,164	-	6,164	(300)	-4.6%
Supplies & Materials	84,768	79,945	143,201	130,326	75,695	-	75,695	(54,631)	-41.9%
Equipment	4,225	5,275	15,157	29,878	24,878	-	24,878	(5,000)	-16.7%
Other Objects	1,741	578	2,285	1,000	1,000	-	1,000	-	0.0%
Sub Total	3,526,158	4,660,701	5,280,784	5,437,196	5,264,827	-	5,264,827	(172,369)	-3.2%

Jefferson Elementary School
2.1% of General Fund Budget



\$ Millions

Jefferson Elementary School**Significant Budget Changes**

Jefferson Marine Science Elementary School's FY25-26 Amended Budget has a net decrease of \$0.17 million, representing a -3.2% change compared to the FY24-25 Approved Budget. The decrease is driven by a \$0.24 million decrease in Salaries, Supplies and Materials, Equipment, Professional & Technical Services, and Other Services. The decrease is offset by a \$0.06 million increase in Benefits.

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

Jefferson Marine Science Elementary School invites students to dive into learning through unique hands-on experiences. Recognized by the State as a School of Distinction in 2019, Jefferson provides young scholars with opportunities to explore STEM (Science, Technology, Engineering, and Math) in meaningful and engaging ways. Students learn in a newly renovated and expanded facility featuring a gymnasium, additional classrooms, a playground, a kitchen, and updated exterior designs that improve accessibility for families.

In addition to a rigorous curriculum that prepares students for future success, Jefferson offers students in kindergarten through fifth grade the opportunity to study one of the community's most valuable resources—the Long Island Sound. This is made possible through a special partnership with the Maritime Aquarium.

As part of this one-of-a-kind program, Jefferson students collaborate with marine scientists both on campus and in the field. They travel to various sites to conduct studies, engaging in authentic science practices, critical thinking, and problem-solving. The Aquarium's education programs are co-developed with Jefferson staff to align with the Next Generation Science Standards and are tailored to meet the school's instructional goals. Each grade level has a specific area of focus, ranging from animal habitats, crabs and mollusks, and predator-prey relationships to local flora, flowering plants, and biodiversity within the Long Island Sound.

Jefferson students also benefit from additional opportunities to explore STEAM through robotics, coding, and engineering. For families seeking a bilingual learning experience, Jefferson offers a K–5 Dual Language classroom option, ensuring students can grow academically in both English and Spanish.

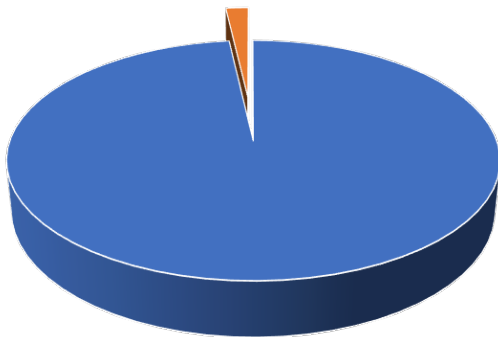
**KENDALL COLLEGE AND CAREER ACADEMY****Principal:** Jennifer Sweeters**Address:** 57 Fillow St

Norwalk, Connecticut 06850

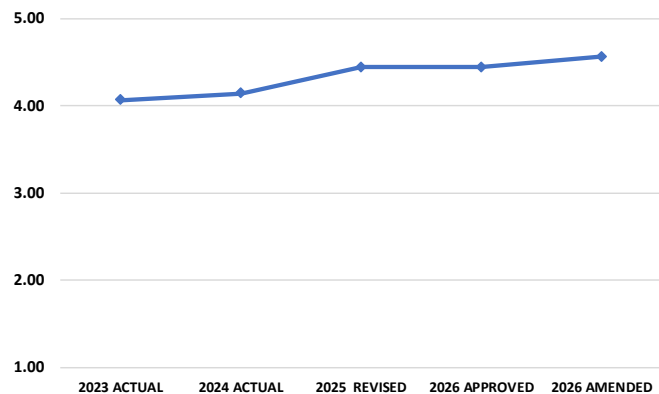
Phone: 203-899-2880

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Kendall School									
Salaries	3,203,708	2,864,628	3,175,858	3,680,400	3,441,743	97,710	3,539,453	(140,947)	-3.8%
Benefits	73,631	936,837	786,106	854,157	840,543	24,427	864,970	10,813	1.3%
Professional & Technical Services	86,677	114,000	73,151	82,893	82,893	-	82,893	-	0.0%
Property Services	17,526	17,724	18,068	19,338	19,338	-	19,338	-	0.0%
Other Services	550	10,932	4,251	7,000	6,700	-	6,700	(300)	-4.3%
Supplies & Materials	26,652	77,785	51,726	27,617	26,943	-	26,943	(674)	-2.4%
Equipment	22,331	42,878	31,263	-	-	-	-	-	-
Other Objects	5,500	-	15	-	-	-	-	-	-
Sub Total	3,436,574	4,064,784	4,140,438	4,671,405	4,418,160	122,137	4,540,297	(131,108)	-2.8%

Kendall Elementary School
1.8% of General Fund Budget



\$ Millions

Kendall Elementary School**Significant Budget Changes**

Kendall College & Career Academy's initial Approved FY25–26 Budget was \$4.42 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Kendall College & Career Academy received \$0.12 million from this allocation, bringing its FY25-26 Amended Budget to \$4.54 million.

The FY25-26 Amended Budget reflects a net decrease of \$0.13 million, or -2.8%, compared to the FY24–25 approved budget. The decrease is driven by a \$0.14 million decrease in Salaries, Supplies & Materials, Other Services. The decrease is offset by a \$0.1 million increase in Benefits.

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

At Kendall College and Career Academy (KCCA), every member of the school community is empowered to shine bright and think beyond the walls of the classroom. The goal of the magnet school program is to prepare all scholars for future learning, college, and career. Through an innovative curriculum, instruction is designed to embed scientific inquiry, metacognition, and technological integration within a project-based learning and workforce development framework.

KCCA believes that all students learn best through inquiry. Scholars are provided with opportunities to collaborate, communicate, and investigate real-world issues that align with core curriculum standards. The mission of the school is to ensure that every student is prepared for college, career, and workforce readiness. Curriculum is continuously integrated to expand project-based learning experiences while equipping students with technology skills that extend their thinking beyond the classroom.

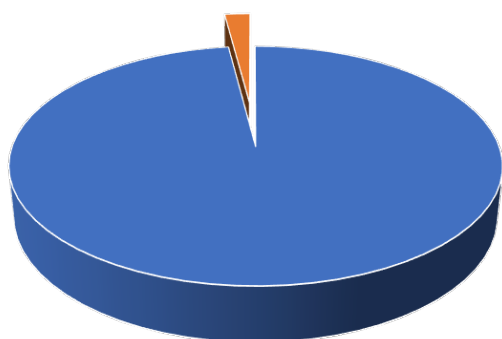
The school environment reflects this mission, with college banners, workforce development posters, and inspirational visuals displayed throughout the halls to encourage equity and a culture of achievement. Student leaders are inspired to ask questions, collaborate with peers, and think creatively about addressing global challenges. Events such as the annual STEM showcase, an original talk show, a social justice group, and ongoing celebrations of learning serve as platforms that amplify student voice and choice.

Kendall combines innovative curriculum with enriched opportunities through the Schoolwide Enrichment Model, allowing students to apply real-world skills such as problem-solving, collaboration, and inquiry. To demonstrate readiness for middle school and beyond, scholars complete a capstone project that mirrors age-appropriate collegiate expectations, showcasing their preparation for future academic and career pathways.

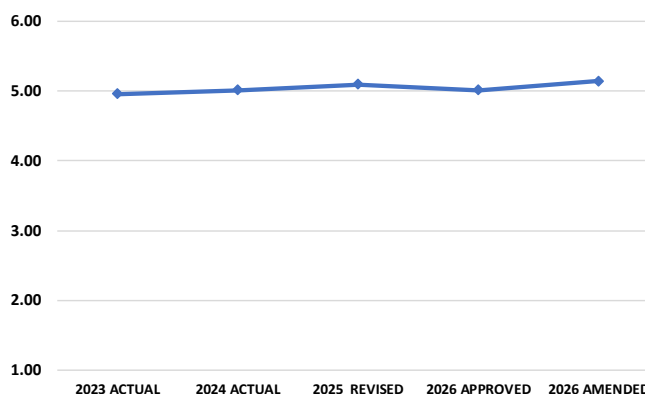
**MARVIN ELEMENTARY SCHOOL****Principal:** Sue Ellen O'Shea**Address:** 15 Calf Pasture Beach
Norwalk, Connecticut 06855**Phone:** 203-899-2890

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Marvin School									
Salaries	3,238,174	3,678,284	3,809,823	3,927,898	3,843,086	104,302	3,947,388	19,490	0.5%
Benefits	67,995	1,009,222	1,004,657	965,591	1,031,263	26,076	1,057,339	91,748	9.5%
Professional & Technical Services	124,610	107,453	95,664	111,893	101,604	-	101,604	(10,289)	-9.2%
Property Services	22,813	18,874	20,201	13,658	13,158	-	13,158	(500)	-3.7%
Other Services	576	651	5,384	4,032	3,300	-	3,300	(732)	-18.2%
Supplies & Materials	34,886	61,035	55,521	43,641	14,681	-	14,681	(28,960)	-66.4%
Equipment	93,198	86,071	20,230	13,000	8,500	-	8,500	(4,500)	-34.6%
Other Objects	-	-	-	-	-	-	-	-	-
Sub Total	3,582,252	4,961,590	5,011,479	5,079,713	5,015,592	130,378	5,145,970	66,257	1.3%

Marvin Elementary School
2.1% of General Fund Budget



\$ Millions

Marvin Elementary School**Significant Budget Changes**

Marvin Elementary School's initial Approved FY25–26 Budget was \$5.02 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Marvin Elementary School received \$0.13 million from this allocation, bringing its FY25-26 Amended Budget to \$5.15 million.

The FY25-26 Amended Budget reflects a net increase of \$0.07 million, or 1.3%, compared to the FY24–25 approved budget. The increase is driven by a \$0.11 million increase in Benefits and Salaries. The increase is offset by a \$0.04 million decrease in Other Services, Other Objects, Professional and Technical Services, Equipment, and Property Services and Supplies & Materials.

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 each individual to reach their fullest potential. Through our commitment to these principles, we strive to create a community where every child can thrive and succeed.

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

School Vision

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 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, named after one of Norwalk's earliest settlers, is a proud and historic part of the East Norwalk community. Established in 1902 on Gregory Boulevard, Marvin has a long tradition of serving local families. The current building, located on Calf Pasture Beach Road, was constructed in 1974 on land once owned by the Marvin family—continuing the school's enduring connection to the neighborhood.

Marvin serves students in Pre-K through fifth grade and welcomes a vibrant, diverse student body. Students bring with them a rich mosaic of cultures, languages, and traditions that help shape the school's inclusive and dynamic community.

Many staff members have deep roots in Norwalk, with more than half having grown up in the city and several beginning their teaching careers at Marvin. These longstanding ties foster a warm and welcoming environment where students and families feel supported and valued.

At Marvin, students are encouraged to grow into Marvin STARS—individuals who strive to be their best selves each day. A variety of opportunities, both during the school day and through before- and after-school programs, support the development of the whole child. From academics and social-emotional learning to creative exploration, programs are designed to unlock each student's full potential.

A cornerstone of the school's success is its strong and engaged PTA, which plays a vital role in enriching the Marvin experience. Monthly meetings are held in both English and Spanish to ensure inclusive family engagement. The PTA also supports enriching programs for all grade levels and leads highly successful fundraising efforts that directly benefit students and staff.

From the first day of Kindergarten to the last day of fifth grade—and beyond—students and families become lifelong members of the Marvin community.



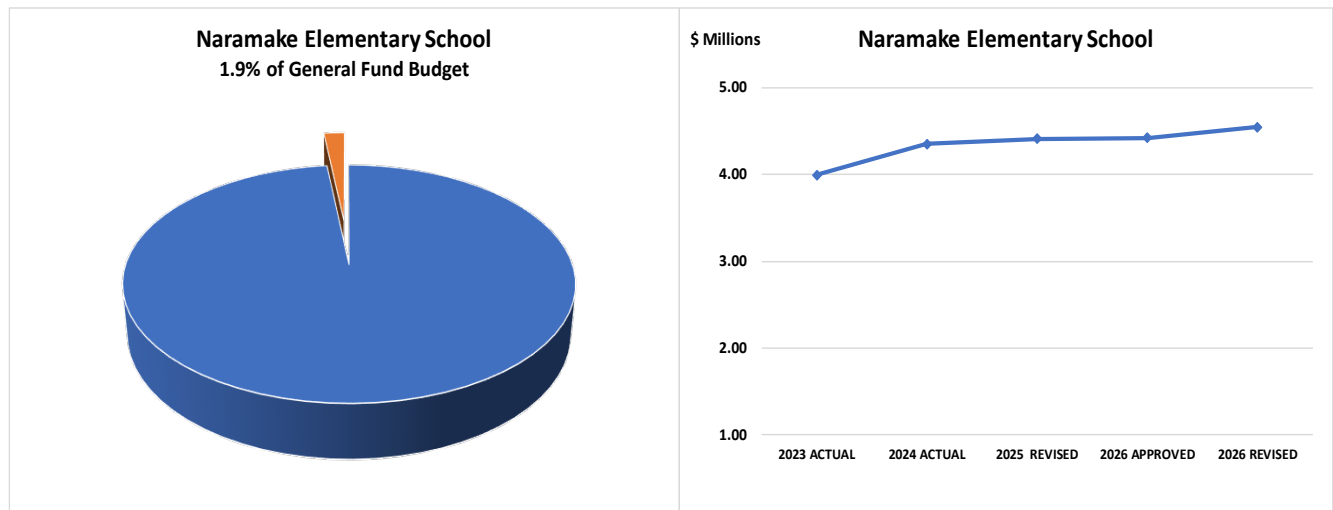
NARAMAKE ELEMENTARY SCHOOL

Principal: Jane Wilkins

Address: 16 King Street
Norwalk, Connecticut 06851

Phone: 203-899-2900

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Naramake School	2,854,368	3,145,115	3,366,022	3,604,320	3,572,751	101,111	3,673,862	69,542	1.9%
Salaries	112,613	717,918	793,682	690,439	727,801	25,278	753,079	62,640	9.1%
Benefits	47,458	45,689	74,678	110,893	80,893	-	80,893	(30,000)	-27.1%
Professional & Technical Services	11,377	13,829	28,229	13,931	13,931	-	13,931	-	0.0%
Property Services	1,118	1,195	1,444	1,964	1,964	-	1,964	-	0.0%
Other Services	36,898	69,012	32,342	54,101	60,543	-	60,543	6,442	11.9%
Supplies & Materials	87,784	2,480	53,020	6,500	6,500	-	6,500	-	0.0%
Equipment	-	-	1,190	-	-	-	-	-	-
Other Objects	3,151,616	3,995,238	4,350,608	4,482,148	4,464,383	126,389	4,590,772	108,624	2.4%
Sub Total									



Significant Budget Changes

Naramake Elementary School's initial Approved FY25–26 Budget was \$4.46 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Naramake Elementary School received \$0.13 million from this allocation, bringing its FY25-26 Amended Budget to \$4.59 million.

The FY25-26 Amended Budget reflects a net increase of \$0.11million, or 2.4%, compared to the FY24–25 approved budget. The increase is driven by a \$0.14 million increase in Salaries, Benefits, and Supplies and Materials. The increase is offset by a \$0.03 million decrease in Professional & Technical Services.

School Mission

Naramake Elementary School is a dynamic community dedicated to empowering the whole child through engaging and authentic experiences that encourage curiosity, critical thinking, and collaboration so that all can contribute meaningfully as global citizens.

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 Naramake believes is important for our students.*.

CANDIDATE: INTERNATIONAL BACCALAUREATE PRIMARY YEARS PROGRAMME

At Naramake Elementary School, students and staff live the values of the IB Learner Profile each day, fostering a supportive and engaging environment for all learners. Students demonstrate care and principle by showing empathy, respect, and integrity in their actions. They are reflective, consistently considering how they can grow both academically and personally.

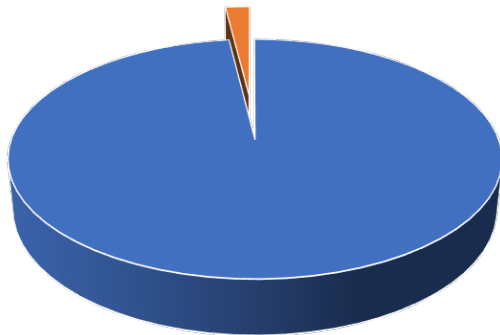
As inquirers and knowledgeable learners, Naramake students are curious and eager to explore new ideas while building a deep understanding of the world around them. They are thinkers who apply critical thinking and creativity to solve problems, and communicators who express themselves clearly while actively listening to others. The school community embraces diversity and open-mindedness, celebrating different cultures and perspectives. Students are also encouraged to be risk-takers, confidently approaching new challenges, and to maintain balance by caring for their minds, bodies, and emotional well-being.

Only schools authorized by the IB Organization can offer any of its four academic programmes: the Primary Years Programme (PYP), the Middle Years Programme (MYP), the Diploma Programme, or the Career-related Programme (CP). Candidate status gives no guarantee that authorization will be granted. For further information about the IB and its programmes, visit www.ibo.org.

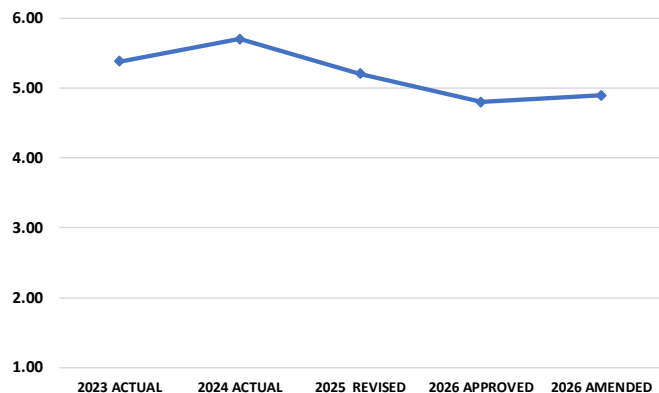
**ROWAYTON ELEMENTARY SCHOOL****Principal:** Dr. Casey Cummings**Address:** 1 Roton Ave
Norwalk, Connecticut 06853**Phone:** 203-899-2940**Rowayton School**

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL APPROPRIATION	2025-26 AMENDED	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED			AMOUNT	%
Salaries	3,735,275	4,024,416	4,473,149	4,426,134	3,723,020	77,438	3,800,458	(625,676)	-14.1%
Benefits	135,456	1,020,379	939,491	882,519	875,536	19,360	894,896	12,377	1.4%
Professional & Technical Services	83,126	85,010	79,858	73,893	73,893	-	73,893	-	0.0%
Property Services	80,004	71,686	93,516	22,126	22,126	-	22,126	-	0.0%
Other Services	1,426	5,179	1,252	1,732	1,732	-	1,732	-	0.0%
Supplies & Materials	125,388	128,456	53,185	68,766	72,339	-	72,339	3,573	5.2%
Equipment	53,598	47,694	61,149	30,500	30,500	-	30,500	-	0.0%
Other Objects	-	-	-	500	500	-	500	-	0.0%
Sub Total	4,214,272	5,382,820	5,701,600	5,506,170	4,799,646	96,798	4,896,444	(609,726)	-11.1%

Rowayton Elementary School
2.0% of General Fund Budget



\$ Millions

Rowayton Elementary School**Significant Budget Changes**

Rowayton Elementary School's initially approved FY25–26 budget was \$4.80 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Rowayton Elementary School received \$0.10 million from this allocation, bringing its final revised budget to \$4.90 million.

The final revised budget reflects a net decrease of \$0.61 million, or -11.1%, compared to the FY24–25 approved budget. The decrease is driven by a \$0.63 million decrease in Salaries. The decrease is offset by a \$0.02 million increase in Supplies & Materials and Benefits.

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.

Core Beliefs About How Students Learn Best

- **Students learn best when there is a use of a common language.** Having a shared language that carries the same meaning and outcomes for every student creates a more effective and efficient method of communication.
- **Students learn best when they participate in genuine discourse** to enhance understanding and apply concepts or topics.
- **Students learn best when they use critical thinking** to actively engage in learning.
- **Students learn best when they have positive relationships** with staff and peers.

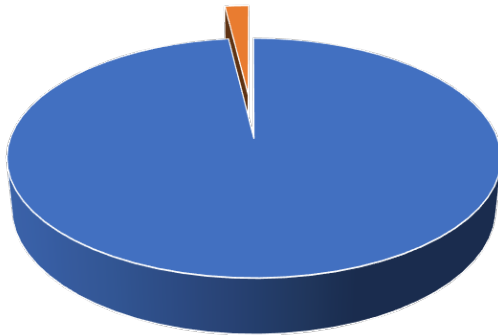
The schoolwide **R.O.C.K.S. program** equips students with skills to practice positivity and foster an environment of acceptance and inclusion throughout the year. To further amplify student voice, the **Rowayton Register**—a student-produced and hosted program—encourages scholars to share insights about school and community topics. This platform promotes self-expression while teaching students the value of listening to diverse perspectives. Each episode is created using media-based skills such as segment development, interviewing, accountable talk, research and analysis, and recording. Guests and hosts include students, staff, families, and community members.

Rowayton also maintains a strong commitment to environmental stewardship. Through the **Rowayton Green Team**, students explore real-world issues such as waste reduction, recycling, and energy conservation, developing meaningful solutions to protect the planet.

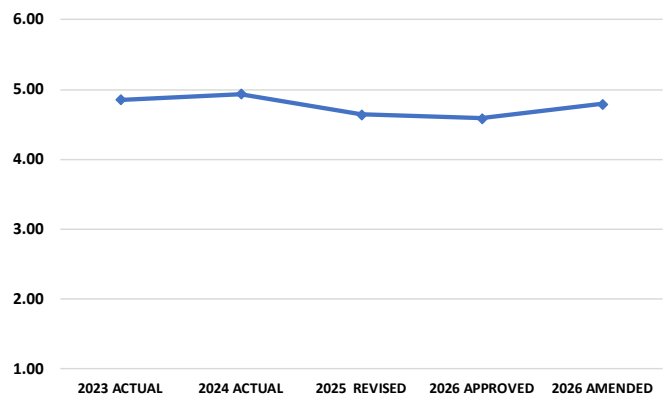
**SILVERMINE DUAL LANGUAGE MAGNET SCHOOL****Principal:** Yesenia Paredes**Address:** 157 Perry Ave
Norwalk, Connecticut 06850**Phone:** 203-899-2950

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Silvermine School									
Salaries	3,406,476	3,500,395	3,635,694	3,911,910	3,574,213	166,515	3,740,728	(171,182)	-4.4%
Benefits	44,085	1,048,013	1,027,497	873,663	805,631	41,629	847,260	(26,403)	-3.0%
Professional & Technical Services	109,737	107,546	83,205	84,893	84,893	-	84,893	-	0.0%
Property Services	3,479	17,539	26,803	18,307	18,307	-	18,307	-	0.0%
Other Services	576	1,281	2,878	2,032	1,732	-	1,732	(300)	-14.8%
Supplies & Materials	74,481	139,998	82,580	49,391	66,403	-	66,403	17,012	34.4%
Equipment	106,987	41,292	79,118	35,812	35,812	-	35,812	-	0.0%
Other Objects	-	-	100	100	100	-	100	-	0.0%
Sub Total	3,745,820	4,856,064	4,937,874	4,976,108	4,587,091	208,144	4,795,235	(180,873)	-3.6%

Silvermine Elementary School
1.9% of General Fund Budget



\$ Millions

Silvermine Elementary School**Significant Budget Changes**

Silvermine Dual Magnet Language School's initial Approved FY25–26 Budget was \$4.59 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Silvermine Dual Magnet Language School received \$0.21 million from this allocation, bringing its FY25-26 Amended Budget to \$4.80 million.

The FY25-26 Amended Budget reflects a net decrease of \$0.18 million, or -3.6%, compared to the FY24–25 approved budget. The decrease is driven by a \$0.20 million decrease in Salaries, Benefits and Other Services. The decrease is offset by a \$0.02 million increase in Supplies & Materials.

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 program** with the goal of graduating bilingual, bi-literate, culturally competent, and prepared to thrive in an increasingly global society. The school's mission is to empower students with the tools to develop strong moral and ethical character while providing a high-quality academic program that challenges them to reach their full potential.

Educators teach in a **team-teaching model** at every grade level—one teacher instructs in English, while the other teaches in Spanish. Students rotate between both classrooms throughout the school day. Unlike English as a Second Language instruction, this approach is designed to build strong readers and writers who can communicate effectively in real-world settings.

Classrooms are intentionally balanced by **language dominance**, allowing students to act as both language experts and learners. This structure enables every child to grow and maintain their native language while simultaneously developing a second language.

Norwalk Public Schools has long been a leader in **international studies and dual language programming**. In addition to Silvermine, NPS is home to the **Center for Global Studies**, which emphasizes Arabic, Chinese, and Japanese language, history, and culture. Graduates of Silvermine's Dual Language program have the opportunity to continue their studies at **West Rocks Middle School**.

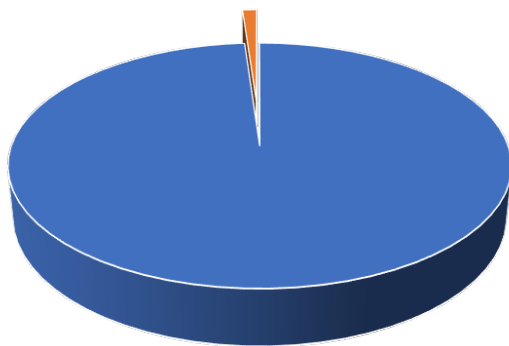
**SOUTH NORWALK ELEMENTARY SCHOOL****Principal:** Randall Austin**Address:** 1 Meadow Street

Norwalk, Connecticut 06854

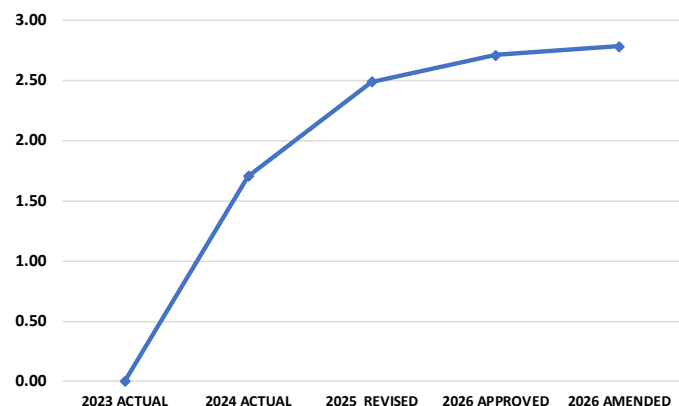
Phone: 203-854-4000

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
South Norwalk School	-	-	1,331,761	2,195,374	2,308,419	56,665	2,365,084	169,710	7.7%
Salaries	-	-	242,216	491,729	395,692	-	395,692	(96,037)	-19.5%
Benefits	-	-	52,278	70,293	70,293	-	70,293	-	0.0%
Professional & Technical Services	-	-	4,958	7,522	7,522	-	7,522	-	0.0%
Property Services	-	-	1,860	1,032	732	-	732	(300)	-29.1%
Other Services	-	-	66,765	39,680	39,680	-	39,680	-	0.0%
Supplies & Materials	-	-	6,819	4,000	4,000	-	4,000	-	0.0%
Equipment	-	-	-	500	500	-	500	-	0.0%
Sono School Incubator School	-	-	1,706,657	2,810,130	2,826,838	56,665	2,883,503	73,373	2.6%
Sub Total	-	-							

South Norwalk School
1.1 % of General Fund Budget



\$ Millions

South Norwalk School**Significant Budget Changes**

The South Norwalk School's initial Approved FY25–26 Budget was \$2.83 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. The South Norwalk School received \$0.06 million from this allocation, bringing its FY25-26 Amended Budget to \$2.88 million.

The FY25-26 Amended Budget reflects a net increase of \$0.07 million, or 2.6%, compared to the FY24–25 approved budget. The increase is driven by a \$0.17 million increase in Salaries. The increase is offset by a \$0.10 million decrease in Benefits and Other Services.

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 through 3rd Grade. The final two grades will be added over the next two years.

School Mission

South Norwalk Elementary 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 rigorous, innovative, and enriching learning experiences.

School Vision

South Norwalk Elementary School's 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

South Norwalk Elementary School (SoNo) is the first neighborhood school to serve South Norwalk residents in more than 40 years. Designed with a unique early childhood focus, the school is in its initial years of development and currently serves scholars in **Preschool, Kindergarten, and Grade 2**, with an additional grade level added each year. As SoNo grows, the school remains committed to fostering a learning environment where education is **accessible to all learners** and experiences are designed to prepare students for the **innovation of the 21st century**.

The South Norwalk community is anchored in **The Shark Way**, a set of core values shared by staff, families, scholars, and the community. The Shark Way means being **Safe, Honest, Accountable, Respectful, and Kind**.

SoNo also offers a **Dual Language Pathway** through a one-way model of instruction that provides academic learning in both English and Spanish. The school currently has three Dual Language sections: one Kindergarten, one first grade, and one second grade.

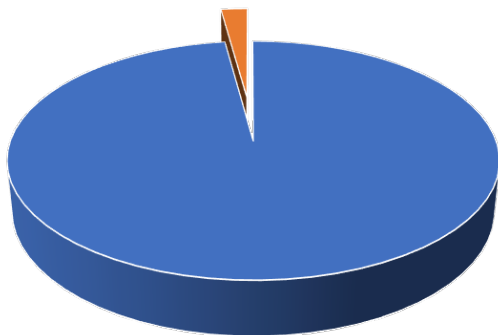
In addition, the **Carver Before- and After-School Program** is offered to Kindergarten through second grade students at no cost to families, thanks to a special grant.

At South Norwalk Elementary, scholars—proudly known as **Sharks**—are encouraged to strive for excellence and “make a splash,” ensuring their positive impact creates ripples throughout the community and beyond.

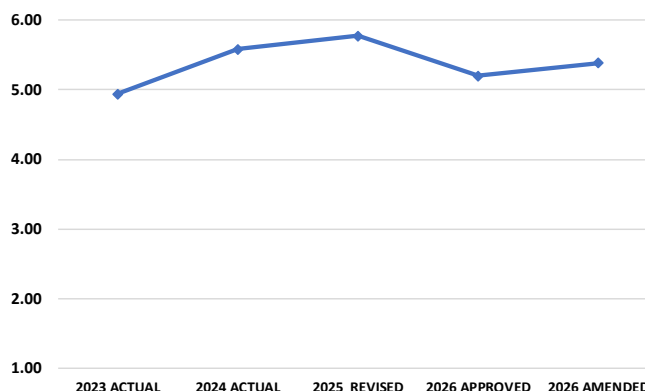
**TRACEY MAGNET SCHOOL****Principal:** Lindsay Esposito**Address:** 20 Camp St.
Norwalk, Connecticut 06851**Phone:** 203-899-2960

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Tracey School									
Salaries	3,200,390	3,807,557	4,329,753	4,611,618	4,138,252	145,368	4,283,620	(327,998)	-7.1%
Benefits	201,316	924,505	991,194	933,983	803,910	36,342	840,252	(93,731)	-10.0%
Professional & Technical Services	105,182	76,191	166,253	143,393	143,393	-	143,393	-	0.0%
Property Services	16,430	15,137	12,355	10,720	10,720	-	10,720	-	0.0%
Other Services	1,991	4,991	13,534	3,896	3,596	-	3,596	(300)	-7.7%
Supplies & Materials	56,304	84,724	44,062	66,293	74,518	-	74,518	8,225	12.4%
Equipment	38,887	26,361	25,294	24,500	24,500	-	24,500	-	0.0%
Other Objects	816	442	-	1,000	1,000	-	1,000	-	0.0%
Sub Total	3,621,316	4,939,907	5,582,445	5,795,403	5,199,889	181,710	5,381,599	(413,804)	-7.1%

Tracey Elementary School
2.2% of General Fund Budget



\$ Millions

Tracey Elementary School**Significant Budget Changes**

Tracey Magnet School's initial Approved FY25–26 Budget was \$5.20 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Tracey Magnet School received \$0.18 million from this allocation, bringing its FY25-26 Amended Budget to \$5.38 million.

The FY25-26 Amended Budget reflects a net decrease of \$0.41 million, or -7.1%, compared to the FY24–25 approved budget. The decrease is driven by a \$0.42 million reduction in Salaries, Benefits, and Other Services. The decrease is partially offset by a \$0.01 million increase in Supplies and Materials.

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

At Tracey Magnet School, we will ensure all Cubs thrive academically and develop a strong sense of belonging by fostering their curiosity, encouraging critical thinking, and promoting collaborative learning with peers. These experiences will prepare our Cubs for an ever-changing and challenging future, as well as empower them to leave their PRINT on the world!

NATIONAL SCHOOL OF CHARACTER

Tracey Cubs show character both in and out of the classroom, striving to be 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 remains the only school in Connecticut to hold this distinction, joining 87 schools and 3 districts in 24 states nationwide. The school community is dedicated to embedding **Character Education** into academics, student relationships, family connections, and community partnerships.

At the heart of Tracey's identity are its **core values, known as PRINT—Problem Solving/Perseverance, Respect, Integrity, Being Neighborly, and Taking Responsibility**. These values are infused into all aspects of school life and provide students with a clear framework for how to engage with the world around them.

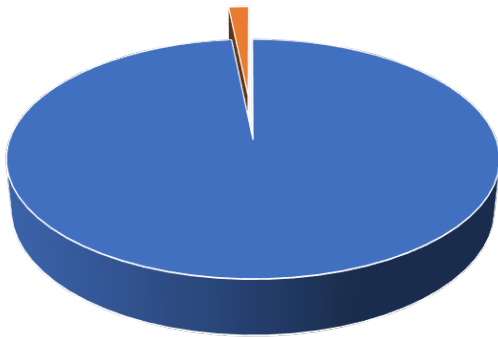
Through **Service Learning**, students collaborate with community partners, identify needs, problem-solve, and apply classroom knowledge to real-world challenges. Teachers and coaches align grade-level standards with these experiences, which extend beyond the classroom into the wider community. Students then reflect on how they have left their **PRINT** on the world through their projects.

Tracey's staff takes pride in supporting both the **academic growth** and **social-emotional development** of all students. The school is also a proud recipient of the **2019 Blue Ribbon Award**, a designation from the Connecticut State Department of Education recognizing schools for academic excellence and for closing achievement gaps among student subgroups.

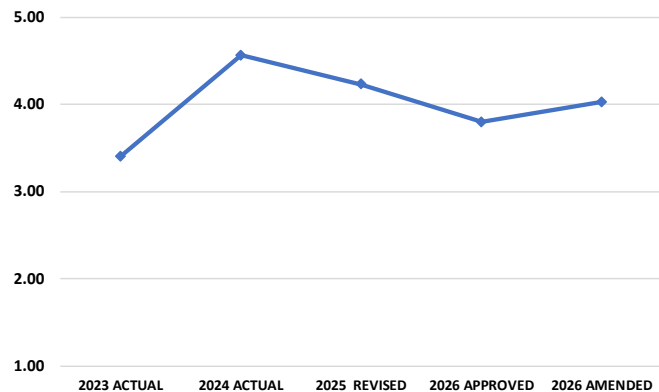
**WOLF PIT INTEGRATED SCHOOL****Principal:** Jacquelyn Aarons**Address:** 1 Starlight Drive,
Norwalk, Connecticut 06851**Phone:** 203-899-2980

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION ADDITIONAL	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED	AMOUNT	%
Wolfpit School									
Salaries	2,423,448	2,526,914	3,534,389	3,512,090	3,007,265	183,434	3,190,699	(321,391)	-9.2%
Benefits	67,995	694,241	867,447	812,857	685,071	45,858	730,929	(81,928)	-10.1%
Professional & Technical Services	74,811	75,865	92,415	73,893	73,893	-	73,893	-	0.0%
Property Services	10,714	15,359	11,244	12,402	12,402	-	12,402	-	0.0%
Other Services	1,567	6,561	7,234	1,464	1,164	-	1,164	(300)	-20.5%
Supplies & Materials	35,646	45,296	44,295	18,854	18,854	-	18,854	-	0.0%
Equipment	28,847	38,498	2,510	-	-	-	-	-	-
Other Objects	350	1,659	420	-	-	-	-	-	-
Sub Total	2,643,379	3,404,393	4,559,953	4,431,560	3,798,649	229,292	4,027,941	(403,619)	-9.1%

Wolfpit Elementary School
1.6% of General Fund Budget



\$ Millions

Wolfpit Elementary School**Significant Budget Changes**

Wolfpit Integrated Arts School's initial Approved FY25–26 Budget was \$3.80 million. Following the adoption of the City budget, the City allocated an additional \$4.50 million to Norwalk Public Schools to restore positions that were at risk of being cut. Wolfpit received \$0.23 million from this allocation, bringing its FY25-26 Amended Budget to \$4.03 million.

The FY25-26 Amended Budget reflects a net decrease of \$0.40 million, or -9.1%, compared to the FY24–25 approved budget. The decrease is driven by a \$0.40 million decrease in Salaries, Benefits, and Other Services.

School Mission

Wolfpit Integrated Arts School integrates academic content with dance, vocal and instrumental music, theatre, and the visual arts. In our small school setting, students are encouraged to develop a strong sense of self and voice as a 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 mutual respect, are motivated, and take responsibility for the safety and learning of every student in the school.

ENGAGING STUDENTS THROUGH VISUAL & PERFORMING ARTS

Named an **Exemplary School by the Arts School Network**, Wolfpit Elementary delivers instruction infused with **social-emotional learning** and a strong focus on **creativity**. Students engage daily in ensemble work as well as theater, music, art, and dance. Through the **Strings for All program**, every child begins learning the violin in Kindergarten, ensuring early access to musical instruction. The **Dance for All program** provides opportunities for kinesthetic learning in a newly renovated dance studio. These experiences help students find their voice, grow as learners and performers, and explore diverse cultures and traditions through the performing arts.

Wolfpit students are encouraged to **think like artists—investigating and designing solutions** to everyday challenges. Learning extends beyond the classroom into outdoor spaces, including a **natural amphitheater** where students and families gather for performances throughout the year. The school's **edible community garden** teaches sustainability and service, while also functioning as an outdoor science classroom where students experience the farming life cycle firsthand. The uniquely designed Wolfpit building features **shared, flexible classrooms** that foster collaboration among grade-level teaching teams.

Wolfpit's commitment to creativity is strengthened through its partnership with **Higher Order Thinking (HOT) Schools**. Together with professional artists, students explore core academic content through artistic perspectives. Additionally, Wolfpit offers a comprehensive **STEAM education** that includes digital arts, digital citizenship, and coding instruction beginning in Kindergarten and continuing through Grade 5.

Since 1964, Wolfpit has been a **community of learners and families** united by the core values of **pride, accountability, cooperation, and kindness**.



OPERATING & CAPITAL BUDGET FY25-26

FINANCIAL SECTION

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Financial Overview:

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

Operating Budget Expenditures:

On May 5, 2025, the Board of Estimate and Taxation approved the City of Norwalk's FY25-26 Budget, which included an appropriation of \$242,694,758 for the Norwalk Public Schools General Fund. Following continued negotiations with the City, the Board of Education received an additional \$4,500,000 in local funding for the FY25-26 Operating Budget on June 18, 2025. This allocation increases the FY25-26 Amended Operating General Fund Budget to \$247,194,758. This represents a 5.9 percent increase over the FY24-25 Approved Budget of \$233,360,344.

Additionally, the Board of Education approved a grant budget of \$34,162,556 (which includes roll-over funds from prior years). This grant funded budget reflects a 9.6% decrease over the FY24-25 Approved Budget of \$31,169,997. The Food Services Fund budget of \$7,549,151 reflects a 5.5% increase from the FY24-25 Approved Budget of \$7,155,242.

Operating Budget Revenues:

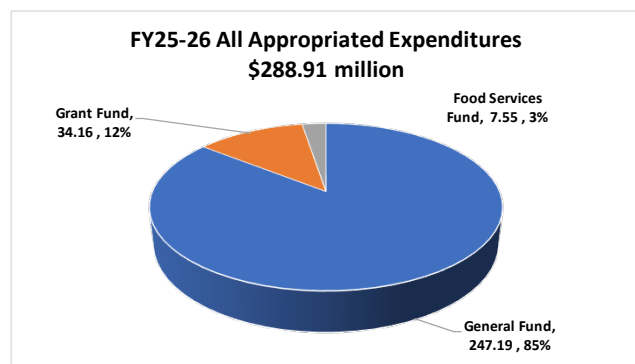
Due to Connecticut School Boards' fiscal dependence, revenues come only from grants, private donations, and program fees. Grant revenues are discussed in detail later in this section.

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 (GENERAL FUND)**

	FY26 AMENDED	%
Classroom & School Services	213.33	86.3%
Business Services	14.83	6.0%
Operations	11.87	4.8%
Professional Development	4.94	2.0%
General Administration	2.22	0.9%
	247.19	100%

FY25-26 Budget Assumptions

- Contractual wage increases at 2.5%.
- Reduction of one-time expenses offsets in FY24-25 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 FY24-25.
- Reduction of one-time expenses offsets in FY24-25 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**

	FY24-25				FY25-26			
	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total
Salaries	150,518,304	19,417,191	1,331,985	171,267,479	148,427,113	20,082,444	1,301,571	169,811,129
Benefits	31,136,549	3,496,375	669,545	35,302,470	38,815,422	3,918,670	616,034	43,350,126
Professional & Technical Services	8,398,772	5,088,332	2,125,368	15,612,472	8,744,807	5,933,255	2,667,618	17,345,680
Property Services	10,276,850	2,992	232,310	10,512,152	11,234,552	-	230,146	11,464,698
Other Services	24,272,811	5,765,670	105,632	30,144,113	27,175,378	1,405,360	100,618	28,681,357
Supplies & Materials	8,964,290	1,239,612	2,667,229	12,871,131	10,175,386	1,010,421	2,579,541	13,765,348
Equipment	1,619,491	839,959	23,173	2,482,623	1,764,458	1,791,513	53,323	3,609,293
Transfers	500,000	-	-	500,000	672,601	-	-	672,601
Other Objects	173,277	25,313	-	198,589	185,040	10,450	300	195,790
Offsets	(2,500,000)	-	-	(2,500,000)	-	-	-	-
	233,360,344	35,875,443	7,155,242	276,391,028	247,194,758	34,152,113	7,549,151	288,896,022

The charts below compare the combined appropriation for FY24-25 and FY25-26 by object detail. Teacher wages remain the highest expenditure category.

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

		FY24-25				FY25-26			
		GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total
Wage Accounts									
100	Degree Level Changes	100,000	-	-	100,000	100,000	-	-	100,000
101	Long Term Substitutes Cert	75,000	-	-	75,000	414,500	-	-	414,500
102	Professional Development	187,773	-	-	187,773	95,371	43,224	-	138,595
111	Superintendent	379,356	-	-	379,356	379,356	-	-	379,356
112	Central Admin Sup Team	981,003	432,806	-	1,413,809	999,623	476,868	-	1,476,491
113	Principals	7,768,748	2,380,313	-	10,149,061	7,793,593	1,948,283	-	9,741,876
114	Supervisors	834,605	1,387,302	-	2,221,907	415,088	1,044,238	-	1,459,326
115	Assistant Supervisors	1,709,478	890,532	-	2,600,010	2,485,503	1,054,057	-	3,539,560
117	Teachers	94,100,738	8,000,207	-	102,100,945	92,969,621	7,695,250	-	100,664,871
118	Substitutes Cert Daily	409,581	1,011	-	410,592	414,450	-	-	414,450
119	Other Certified	10,891,387	749,092	-	11,640,479	11,165,100	773,740	-	11,938,840
121	Secretary	3,148,088	373,785	-	3,521,873	3,168,564	328,135	-	3,496,699
122	Aide	13,172,157	2,109,718	-	15,281,875	13,754,077	2,587,515	-	16,341,592
123	Clerks	495,385	-	-	495,385	495,473	-	-	495,473
124	Custodians	2,620,046	-	-	2,620,046	2,427,619	-	-	2,427,619
125	Maintenance	673,195	-	-	673,195	667,035	-	-	667,035
126	Non-Affiliated	7,192,046	1,432,680	116,305	8,741,031	5,630,234	2,622,478	118,631	8,371,343
127	Other Non-Certified	867,618	-	1,215,680	2,083,298	930,727	-	1,182,940	2,113,667
128	Substitutes Non-Cert Lt	332,785	-	-	332,785	302,785	-	-	302,785
130	Overtime Salaries	700,203	-	-	700,203	673,203	-	-	673,203
131	Certified Overtime Salary	-	-	-	-	-	-	-	-
133	Salaries-Workshops	52,077	-	-	52,077	52,077	-	-	52,077
134	Salaries-Extra Curricula	286,301	-	-	286,301	284,749	-	-	284,749
137	Certified Hourly	1,226,463	1,020,836	-	2,247,299	854,647	885,650	-	1,740,297
117		(3,413,315)	-	-	(3,413,315)	(2,755,976)	-	-	(2,755,976)
138	Non-Certified Hourly	536,710	244,938	-	781,648	471,250	213,715	-	684,965
139	Extra-Curricular Stipends	1,476,659	315,247	-	1,791,906	1,516,312	327,859	-	1,844,171
150	Enrollment Holdback/After School	1,074,410	-	-	1,074,410	(401,008)	23,155	-	(377,853)
143	Nurses	1,986,330	78,724	-	2,065,054	1,944,267	58,278	-	2,002,545
145	Physical Therapist	653,479	-	-	653,479	1,178,876	-	-	1,178,876
Total Wage Accounts		150,518,304	19,417,191	1,331,985	171,267,479	148,427,113	20,082,444	1,301,571	169,811,129
Benefits Accounts									
212	Fringe Benefit	29,029,131	2,826,747	292,412	32,148,290	34,255,316	3,073,351	239,589	37,568,256
212	Fringe Benefits-Turnover Credit	(2,500,000)	-	-	(2,500,000)	-	-	-	-
212	Fringe Benefits-Turnover Credit	(1,453,819)	-	-	(1,453,819)	(1,453,819)	-	-	(1,453,819)
220	Social Security Contribution	-	119,252	-	119,252	-	79,226	-	79,226
230	Retirement Benefits	1,970,046	105,610	268,982	2,344,638	1,973,479	173,432	268,982	2,415,893
235	Longevity	222,025	-	11,000	233,025	215,350	-	11,925	227,275
240	Social Security	3,769,166	444,766	97,151	4,311,083	3,725,096	592,661	95,538	4,413,295
250	Unemployment Compensation	100,000	-	-	100,000	100,000	-	-	100,000
Total Benefits Accounts		31,136,549	3,496,375	669,545	35,302,470	38,815,422	3,918,670	616,034	43,350,126
Purchased Professional Services									
300	Purchased Prof And Tech	212,533	591,545	1,259,804	2,063,882	199,100	1,178,116	1,747,017	3,124,233
301	Attendance At Meetings	112,002	20,000	-	132,002	123,676	38,500	-	162,176
311	Recruitment	20,000	-	20,000	40,000	18,000	-	6,065	24,065
310	Professional Ed Services	-	-	591,497	591,497	-	-	633,345	633,345
312	In Service	89,563	-	-	89,563	122,563	-	-	122,563
320	Professional Ed Services	-	-	-	-	-	-	-	-
321	Instruction- Non Payroll	-	11,447	-	11,447	-	12,514	-	12,514
322	Instructional Program	-	29,225	-	29,225	-	-	-	-
323	Pupil Serv-Non-Payroll S	-	-	-	-	-	-	-	-
324	Field Trips	127,124	12,660	-	139,784	106,700	10,000	-	116,700
340	Other Professional Services	-	-	15,000	15,000	-	-	22,503	22,503
325	Parent Activity	-	95,456	-	95,456	-	43,953	-	43,953
330	Other Prof Tech Services	7,187,550	4,327,998	239,067	11,754,615	7,520,768	4,650,172	258,688	12,429,627
331	Legal Fees	650,000	-	-	650,000	654,000	-	-	654,000
Total Purchased Prof. Services		8,398,772	5,088,332	2,125,368	15,612,472	8,744,807	5,933,255	2,667,618	17,345,680

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

		FY24-25				FY25-26			
		GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total
Property Services									
400	Purchased Property Service	6,736,162	2,992	-	6,739,154	7,434,906	-	-	7,434,906
410	Utility Serv (Wat & Sew)	415,200	-	-	415,200	441,373	-	-	441,373
412	Boiler Repairs	359,000	-	-	359,000	358,812	-	-	358,812
414	Burner Service	27,038	-	-	27,038	27,038	-	-	27,038
415	Other Repairs	10,000	-	-	10,000	7,500	-	-	7,500
416	Pneumatic Controls	22,500	-	-	22,500	20,000	-	-	20,000
417	Clocks & Intercoms	5,500	-	-	5,500	2,500	-	-	2,500
420	Cleaning Services	34,008	-	-	34,008	34,000	-	-	34,000
421	Disposal Services	174,000	-	-	174,000	198,167	-	-	198,167
425	Glass	15,000	-	-	15,000	20,000	-	-	20,000
430	Repairs And Maintenance Serv	1,596,800	-	2,000	1,598,800	1,839,938	-	4,500	1,844,438
431	Elevator Service	42,575	-	-	42,575	55,830	-	-	55,830
432	Electric Service	5,000	-	-	5,000	20,000	-	-	20,000
433	Electric Motors	21,240	-	-	21,240	15,000	-	-	15,000
434	Folding Partitions	-	-	-	-	-	-	-	-
435	Repairs-Refrigeration	-	-	56,000	56,000	-	-	55,000	55,000
436	Repairs-Electrical Equipment	-	-	68,000	68,000	-	-	67,000	67,000
437	Repairs-Vehicles	-	-	65,015	65,015	-	-	58,646	58,646
438	Repairs-Cash Registers	-	-	41,295	41,295	-	-	45,000	45,000
440	Rentals	43,495	-	-	43,495	8,124	-	-	8,124
441	Rental Of Land And Build	340,185	-	-	340,185	325,683	-	-	325,683
450	Construction Services	313,587	-	-	313,587	250,000	-	-	250,000
490	Security Services	27,510	-	-	27,510	27,510	-	-	27,510
492	Life Safety Systems	88,050	-	-	88,050	148,171	-	-	148,171
494	Purch Service Swim Pool	-	-	-	-	-	-	-	-
Total Property Services		10,276,850	2,992	232,310	10,512,152	11,234,552	-	230,146	11,464,698
Other Services									
500	Other Purchased Services	-	1,757	-	1,757	-	-	-	-
510	Student Trans Serv -Public	10,885,760	421,246	-	11,307,006	12,028,554	317,864	-	12,346,418
511	Student Trans Serv-Non-P	316,762	-	-	316,762	347,719	-	-	347,719
512	Non Contract Transportation	-	-	-	-	-	-	-	-
519	Student Trans Ind Arts	30,240	-	-	30,240	30,240	-	-	30,240
520	WORKMENS COMPENSATION	-	62,348	-	62,348	-	-	-	-
521	Gen Liability/Property Insurance	5,000	-	59,740	64,740	5,000	-	45,785	50,785
529	Inter Active Insurance Premium	21,250	-	-	21,250	21,250	-	-	21,250
530	Communications	330,153	-	-	330,153	311,331	-	-	311,331
540	Advertising	26,000	-	15,000	41,000	27,100	-	20,936	48,036
562	Spec Ed Tuition - Other LEA's	2,026,793	-	-	2,026,793	2,165,477	-	-	2,165,477
563	Spec Ed - OOD Tuition	10,135,554	-	-	10,135,554	11,716,008	-	-	11,716,008
565	Regular Ed. OOD Tuition-LEA's	130,000	-	-	130,000	130,000	-	-	130,000
566	Regular Ed OOD Tuition	50,000	-	-	50,000	30,000	-	-	30,000
580	Travel	301,300	26,336	2,400	330,036	348,700	335,543	2,400	686,643
590	Miscellaneous Purchased Services	14,000	5,253,982	28,492	5,296,474	14,000	751,953	31,497	797,450
Total Other Services		24,272,811	5,765,670	105,632	30,144,113	27,175,378	1,405,360	100,618	28,681,357
Supplies & Materials									
600	Supplies	100,100	41,649	-	141,749	31,250	84,158	-	115,408
610	General Supplies	55,463	-	-	55,463	511,284	-	-	511,284
611	Instructional Supplies	849,363	1,085,660	-	1,935,023	788,870	809,744	-	1,598,614
612	Administrative Supplies	-	-	12,000	12,000	-	-	-	-
613	Maintenance Supplies	74,715	-	-	74,715	329,715	-	-	329,715
614	Postage	55,095	-	-	55,095	49,395	-	-	49,395
615	Paper/Cleaning Supplies	-	-	307,438	307,438	-	-	281,791	281,791
617	Smallwares	-	-	30,000	30,000	-	-	19,455	19,455
619	Uniforms	-	-	25,000	25,000	-	-	35,000	35,000
616	Testing	26,120	-	-	26,120	117,000	-	-	117,000
622	Electricity	3,609,250	-	-	3,609,250	4,212,780	-	-	4,212,780
623	Propane Gas	77,000	-	-	77,000	58,500	-	-	58,500
624	Oil	608,423	-	-	608,423	384,972	-	-	384,972
625	Natural Gas	1,985,349	-	-	1,985,349	2,166,802	-	-	2,166,802
626	Gasoline	142,176	-	-	142,176	201,415	-	-	201,415
639	Food Contract	-	-	2,260,741	2,260,741	-	-	2,222,795	2,222,795
640	Books And Periodicals	5,000	-	-	5,000	5,000	-	-	5,000
641	Textbooks (Hard Cover/Repl.)	135,337	6,670	-	142,007	125,337	-	-	125,337

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

		FY24-25				FY25-26			
		GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total	GENERAL FUND	GRANT FUND	SCHOOL LUNCH FUND	Total
642	Library Books And Period	5,700	-	-	5,700	5,700	-	-	5,700
643	Tech Supplies	142,545	-	-	142,545	139,205	3,340	-	142,545
644	Consumables/Workbooks	441,640	7,877	-	449,517	393,029	34,620	-	427,649
645	Textbooks (Soft Cover)	52,500	-	-	52,500	47,000	-	-	47,000
646	Book Binding	-	-	-	-	-	-	-	-
689	Retention & Engagement	5,000	-	-	5,000	5,000	-	-	5,000
690	Other Supplies And Mater	481,514	97,756	32,049	611,319	493,132	78,559	20,500	592,191
692	Graduation Expenses	112,000	-	-	112,000	110,000	-	-	110,000
Total Supplies & Materials		8,964,290	1,239,612	2,667,229	12,871,131	10,175,386	1,010,421	2,579,541	13,765,348
Equipment									
700	Property	7,500	416,711	7,851	432,062	-	242,815	-	242,815
732	Vehicles	3,045	-	3,323	6,368	3,045	-	3,323	6,368
730	Instructional Equipment	396,234	361,669	-	757,903	343,137	1,407,897	-	1,751,034
733	Instructional Software	628,780	60,419	-	689,199	803,936	90,828	-	894,764
739	Non-Instructional Equipment	200,805	1,160	-	201,964	215,641	49,973	-	265,614
740	Depreciation	-	-	12,000	12,000	-	-	50,000	50,000
749	Lease Payments	383,127	-	-	383,127	398,699	-	-	398,699
Total Equipment		1,619,491	839,959	23,173	2,482,623	1,764,458	1,791,513	53,323	3,609,293
Others									
890	Other Objects	-	10,363	-	10,363	-	-	-	-
910	Transfers	500,000	-	-	500,000	672,601	-	-	672,601
940	Indirect Costs	-	-	-	-	-	-	-	-
810	Dues, Fees And Membership	173,277	14,950	-	188,227	185,040	10,450	300	195,790
Total Others		673,277	25,313	-	698,589	857,641	10,450	300	868,391
Transfers & Adjustments									
150	Carryover from Prior Year	(2,500,000)	-	-	(2,500,000)	-	-	-	-
Total Transfers & Adjustments		(2,500,000)	-	-	(2,500,000)	-	-	-	-
		233,360,344	35,875,443	7,155,242	276,391,028	247,194,758	34,152,113	7,549,151	288,896,022

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**

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 APPROVED	2025-26 AMENDED
Revenues						
City General Fund Contribution	208,913,949	217,822,848	226,570,584	233,360,344	242,694,758	247,194,758
State Grants	37,711,820	35,739,785	45,036,488	35,272,086	33,279,490	33,279,490
Federal Grants	7,572,968	10,721,132	6,469,485	2,778,591	3,891,858	3,891,858
Other Government Grants	-	-	-	-	-	-
Private Donations	1,826,390	3,230,441	1,099,466	1,867,874	1,618,417	1,618,417
Budget Grant Carryover	-	-	-	-	-	-
Student Lunches	48,629	79,693	109,930	62,000	769,091	769,091
Operating Budget Contribution	-	-	251,679	-	-	-
Other Income	-	-	200,000	500,000	672,601	672,601
Total Revenue	256,073,755	267,593,900	279,737,633	273,840,895	282,926,216	287,426,216
Expenditures						
Salaries	153,756,279	159,152,495	161,011,442	171,267,479	166,221,507	169,811,129
Benefits	41,064,545	45,104,928	38,763,942	35,302,470	42,459,748	43,350,126
Professional & Technical Services	13,171,473	15,588,725	15,576,316	15,612,472	17,325,680	17,345,680
Property Services	9,230,388	9,458,489	9,779,881	10,512,152	11,464,698	11,464,698
Other Services	24,194,208	28,299,086	30,722,514	30,144,113	28,681,357	28,681,357
Supplies & Materials	15,132,521	12,122,919	11,300,659	12,871,131	13,765,348	13,765,348
Equipment	6,004,339	3,279,810	3,111,659	2,482,623	3,609,293	3,609,293
Transfers	-	-	200,000	500,000	672,601	672,601
Other Objects	172,949	227,676	227,380	198,589	195,790	195,790
Offset	-	-	-	(2,500,000)	-	-
Total Expenditures	262,726,703	273,234,129	270,693,792	276,391,028	284,396,022	288,896,022

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

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 APPROVED	2025-26 AMENDED
Wage Accounts						
100 Degree Level Changes	-	-	-	100,000	100,000	100,000
101 Long Term Substitutes Cert	122,871	191,953	462,108	75,000	414,500	414,500
102 Professional Development	5,737	83,606	14,792	187,773	138,595	138,595
111 Superintendent	307,025	356,661	512,818	379,356	379,356	379,356
112 Central Admin Sup Team	1,714,592	1,716,904	1,560,743	1,413,809	1,476,491	1,476,491
113 Principals	8,371,268	9,012,721	9,429,586	10,149,061	9,568,175	9,741,876
114 Supervisors	1,854,009	1,767,217	1,973,871	2,221,907	1,459,326	1,459,326
115 Assistant Supervisors	1,591,630	2,022,597	1,780,037	2,600,010	3,407,903	3,539,560
117 Teachers	91,472,787	93,863,938	94,266,496	102,100,945	98,294,302	100,664,871
118 Substitutes Cert Daily	621,034	464,373	405,951	410,592	414,450	414,450
119 Other Certified	9,624,571	10,493,830	10,598,776	11,640,479	11,705,254	11,938,840
121 Secretary	2,959,099	3,404,264	3,473,215	3,521,873	3,496,699	3,496,699
122 Aide	13,113,731	13,172,594	13,938,947	15,281,875	15,661,483	16,341,592
123 Clerks	1,017,453	684,456	569,433	495,385	495,473	495,473
124 Custodians	2,963,885	2,583,312	2,427,724	2,620,046	2,427,619	2,427,619
125 Maintenance	600,044	579,837	654,510	673,195	667,035	667,035
126 Non-Affiliated	5,950,956	7,520,043	8,124,855	8,741,031	8,371,343	8,371,343
127 Other Non-Certified	2,355,771	2,262,231	2,250,928	2,083,298	2,113,667	2,113,667
128 Substitutes Non-Cert Lt	328,374	219,456	385,061	332,785	302,785	302,785
130 Overtime Salaries	949,733	958,830	557,121	700,203	673,203	673,203
131 Certified Overtime Salary	4,048	1,608	15,903	-	-	-
133 Salaries-Workshops	29,731	23,502	6,113	52,077	52,077	52,077

		2021-22	2022-23	2023-24	2024-25	2025-26	2025-26
		ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	AMENDED
134	Salaries-Extra Curricula	326,469	437,979	349,765	286,301	284,749	284,749
135	Security	-	-	-	-	-	-
137	Certified Hourly	2,880,177	3,334,578	2,323,274	2,247,299	1,740,297	1,740,297
138	Non-Certified Hourly	830,243	254,928	683,245	781,648	684,965	684,965
139	Extra-Curricular Stipends	1,411,064	1,483,099	1,695,284	1,791,906	1,844,171	1,844,171
117	Turnover Estimate	-	-	-	(3,413,315)	(2,755,976)	(2,755,976)
150	Enrollment Holdback/After School	145,687	-	-	1,074,410	(377,853)	(377,853)
143	Nurses	1,687,428	1,793,424	1,927,381	2,065,054	2,002,545	2,002,545
145	Physical Therapist	516,861	464,555	623,503	653,479	1,178,876	1,178,876
	Total Wage Accounts	153,756,279	159,152,495	161,011,442	171,267,479	166,221,507	169,811,129
	Benefits Accounts						
212	Fringe Benefits	34,034,476	37,998,488	32,168,382	32,148,290	36,677,878	37,568,256
212	Fringe Benefits-Turnover Credit	-	-	-	(1,453,819)	(1,453,819)	(1,453,819)
220	Social Security Contribution	585,656	9,917	433,774	119,252	79,226	79,226
230	Retirement Benefits	2,496,737	2,315,241	1,851,824	2,344,638	2,415,893	2,415,893
235	Longevity	275,569	267,715	185,729	233,025	227,275	227,275
240	Social Security	3,590,297	4,410,568	4,007,372	4,311,083	4,413,295	4,413,295
250	Unemployment Compensation	81,811	102,998	116,860	100,000	100,000	100,000
	Total Benefits Accounts	41,064,545	45,104,928	38,763,942	35,302,470	42,459,748	43,350,126
	Professional & Technical Services						
300	Purchased Prof And Tech	1,389,962	1,804,990	1,739,545	2,063,882	3,124,233	3,124,233
301	Attendance At Meetings	107,021	142,340	105,966	132,002	162,176	162,176
311	Recruitment	22,178	60,613	30,221	40,000	24,065	24,065
312	In Service	37,205	220,021	34,120	89,563	122,563	122,563
320	Professional Ed Services	-	4,500	-	-	-	-
321	Instruction- Non Payroll	11,447	17,912	9,209	11,447	12,514	12,514
322	Instructional Program	29,225	29,898	24,072	29,225	-	-
323	Pupil Serv-Non-Payroll S	99,000	206,901	-	-	-	-
324	Field Trips	108,961	189,790	68,790	139,784	116,700	116,700
325	Parent Activity	17,405	32,725	64,553	95,456	43,953	43,953
330	Other Prof Tech Services	10,289,007	11,714,418	12,630,373	11,754,615	12,409,627	12,429,627
331	Legal Fees	565,095	588,071	340,114	650,000	654,000	654,000
340		15,557	14,189	13,079	15,000	22,503	22,503
	Total Professional & Technical Services	13,171,473	15,588,725	15,576,316	15,612,472	17,325,680	17,345,680
	Property Services						
400	Purchased Property Service	4,420,108	5,035,344	6,081,375	6,739,154	7,434,906	7,434,906
410	Utility Serv (Wat & Sew)	330,030	290,866	322,900	415,200	441,373	441,373
412	Boiler Repairs	304,096	390,765	534,162	359,000	358,812	358,812
414	Burner Service	-	8,999	3,900	27,038	27,038	27,038
415	Other Repairs	699,833	183,231	39,601	10,000	7,500	7,500
416	Pneumatic Controls	17,643	7,521	9,703	22,500	20,000	20,000
417	Clocks & Intercoms	-	2,697	3,236	5,500	2,500	2,500
420	Cleaning Services	49,340	88,633	79,569	34,008	34,000	34,000
421	Disposal Services	175,513	145,670	52,422	174,000	198,167	198,167
425	Glass	8,542	12,450	19,448	15,000	20,000	20,000
430	Repairs And Maintenance Serv	2,085,947	1,951,492	1,646,581	1,598,800	1,844,438	1,844,438
431	Elevator Service	33,401	47,027	47,565	42,575	55,830	55,830
432	Electric Service	16,462	18,773	1,192	5,000	20,000	20,000
433	Electric Motors	9,819	4,495	7,188	21,240	15,000	15,000
434	Folding Partitions	1,354	-	-	-	-	-
435	Repairs-Refrigeration	38,490	37,317	39,121	56,000	55,000	55,000
436	Repairs-Electrical Equipment	16,017	49,224	42,510	68,000	67,000	67,000
437	Repairs-Vehicles	84,205	56,938	48,897	65,015	58,646	58,646
438	Repairs-Cash Registers	57,641	28,785	26,344	41,295	45,000	45,000
439	Repairs-Misc.	1,297	710	-	-	-	-
440	Rentals	126,014	40,983	30,891	43,495	8,124	8,124
441	Rental Of Land And Build	175,152	283,651	307,670	340,185	325,683	325,683
450	Construction Services	471,260	656,537	306,913	313,587	250,000	250,000
490	Security Services	18,414	7,760	2,153	27,510	27,510	27,510
492	Life Safety Systems	89,809	108,623	126,542	88,050	148,171	148,171

		2021-22	2022-23	2023-24	2024-25	2025-26	2025-26
		ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	AMENDED
Total Property Services		9,230,388	9,458,489	9,779,881	10,512,152	11,464,698	11,464,698
Other Services							
500	Other Purchased Services	1,941	3,838	1,671	1,757	-	-
510	Student Trans Serv -Public	8,961,156	10,184,323	10,877,275	11,307,006	12,346,418	12,346,418
511	Student Trans Serv-Non-P	205,008	246,873	318,192	316,762	347,719	347,719
512	Non Contract Transportation	-	-	-	-	-	-
520	Other Certified	-	-	-	62,348	-	-
519	Student Trans Ind Arts	-	-	-	30,240	30,240	30,240
521	Gen Liability/Property Insurance	42,570	58,666	41,296	64,740	50,785	50,785
529	Inter Active Insurance Premium	34,192	59,192	-	21,250	21,250	21,250
530	Communications	276,802	320,514	306,627	330,153	311,331	311,331
540	Advertising	75,591	46,862	37,698	41,000	48,036	48,036
562	Spec Ed Tuition - Other LEA's	1,814,221	1,799,843	1,892,422	2,026,793	2,165,477	2,165,477
563	Spec Ed - OOD Tuition	6,849,516	9,114,450	10,778,246	10,135,554	11,716,008	11,716,008
565	Regular Ed. OOD Tuition-LEA's	63,815	131,894	68,354	130,000	130,000	130,000
566	Regular Ed OOD Tuition	35,258	19,441	7,512	50,000	30,000	30,000
580	Travel	231,060	396,587	485,282	330,036	686,643	686,643
590	Miscellaneous Purchased Services	5,603,077	5,916,603	5,907,939	5,296,474	797,450	797,450
Total Other Services		24,194,208	28,299,086	30,722,514	30,144,113	28,681,357	28,681,357
Supplies & Materials							
615	Paper/Cleaning Supplies	538,318	342,453	292,171	307,438	281,791	281,791
617	Smallwares	39,239	17,438	17,548	30,000	19,455	19,455
619	Uniforms	33,302	20,799	29,133	25,000	35,000	35,000
639	Food Contract	2,467,177	2,453,928	2,213,880	2,260,741	2,222,795	2,222,795
600	Supplies	312,287	181,249	210,795	141,749	115,408	115,408
610	General Supplies	562,902	247,282	89,109	55,463	511,284	511,284
611	Instructional Supplies	4,877,171	1,603,671	1,866,591	1,935,023	1,598,614	1,598,614
612	Administrative Supplies	27,752	14,922	6,814	12,000	-	-
613	Maintenance Supplies	649,569	776,900	10,734	74,715	329,715	329,715
614	Postage	56,675	54,270	44,333	55,095	49,395	49,395
616	Testing	34,551	37,146	51,935	26,120	117,000	117,000
622	Electricity	2,224,381	2,446,475	2,591,758	3,609,250	4,212,780	4,212,780
623	Propane Gas	19,005	19,503	20,319	77,000	58,500	58,500
624	Oil	723,871	538,355	323,480	608,423	384,972	384,972
625	Natural Gas	1,036,506	1,651,461	2,024,783	1,985,349	2,166,802	2,166,802
626	Gasoline	236,680	90,920	108,750	142,176	201,415	201,415
631	Meat Delivery	-	-	-	-	-	-
637	USDA	-	-	-	-	-	-
640	Books And Periodicals	1,223	-	918	5,000	5,000	5,000
641	Textbooks (Hard Cover/Repl.)	106,089	108,534	63,007	142,007	125,337	125,337
642	Library Books And Period	17,508	8,963	9,427	5,700	5,700	5,700
643	Tech Supplies	133,048	281,341	54,463	142,545	142,545	142,545
644	Consumables/Workbooks	26,945	402,777	201,945	449,517	427,649	427,649
645	Textbooks (Soft Cover)	42,515	3,956	63,772	52,500	47,000	47,000
646	Book Binding	-	-	-	-	-	-
689	Retention & Engagement	17,424	10,830	-	5,000	5,000	5,000
690	Other Supplies And Mater	875,166	689,345	914,586	611,319	592,191	592,191
692	Graduation Expenses	73,217	120,403	90,410	112,000	110,000	110,000
693	Accreditation	-	-	-	-	-	-
Total Supplies & Materials		15,132,521	12,122,919	11,300,659	12,871,131	13,765,348	13,765,348
Equipment							
700	Property	488,435	231,363	368,408	432,062	242,815	242,815
730	Instructional Equipment	3,744,745	1,112,059	1,055,877	757,903	1,751,034	1,751,034
731	Machinery	-	-	-	-	-	-
732	Vehicles	-	3,045	8,509	6,368	6,368	6,368
733	Instructional Software	1,095,087	1,073,514	819,429	689,199	894,764	894,764

		2021-22	2022-23	2023-24	2024-25	2025-26	2025-26
		ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	AMENDED
739	Non-Instructional Equipment	299,308	469,003	469,843	201,964	265,614	265,614
740	Depreciation	8,934	1,955	6,199	12,000	50,000	50,000
749	Lease Payments	367,830	388,870	383,395	383,127	398,699	398,699
	Total Equipment	6,004,339	3,279,810	3,111,659	2,482,623	3,609,293	3,609,293
Others							
800	Other Objects	-	(425)	10,205	-	-	-
890	Other Objects	-	-	-	10,363	-	-
910	Fund Transfers	-	-	200,000	500,000	672,601	672,601
940	Indirect Costs	-	-	-	-	-	-
810	Dues, Fees And Membership	172,949	228,101	217,175	188,227	195,790	195,790
	Total Others	172,949	227,676	427,380	698,589	868,391	868,391
Transfers & Adjustments							
150	Carryover from Prior Year	-	-	-	(2,500,000)	-	-
	Total Transfers & Adjustments	-	-	-	(2,500,000)	-	-
		262,726,703	273,234,129	270,693,792	276,391,028	284,396,022	288,896,022

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**

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 AMENDED	2026-27 FORECAST	2027-28 FORECAST	2028-29 FORECAST
Revenues								
City General Fund Contribution	208,913,949	217,822,848	226,570,584	233,528,844	247,194,758	242,694,758	247,194,758	-
State Grants	8,554,713	5,803,354	5,304,471	6,114,718	6,107,458	6,107,458	6,107,458	6,168,533
Federal Grants	17,178	18,830	18,275	-	-	-	-	-
Other Government Grants	-	-	-	-	-	-	-	-
Private Donations	-	-	-	-	-	-	-	-
Budget Grant Carryover	-	-	-	-	-	-	-	-
Student Lunches	48,629	79,693	109,930	62,000	769,091	769,091	769,091	776,782
Operating Budget Contribution	-	-	251,679	-	-	-	-	-
Other Income	-	-	200,000	-	672,601	672,601	672,601	679,327
Total Revenue	217,534,469	223,724,726	232,454,939	239,705,562	254,743,909	250,243,909	254,743,909	7,624,642
Expenditures								
Salaries	128,139,225	130,368,451	141,953,483	151,850,289	149,728,684	156,370,459	161,827,156	167,474,555
Benefits	35,974,660	39,489,081	35,207,807	31,806,094	39,431,456	43,033,229	47,014,142	51,385,440
Professional & Technical Services	9,239,352	11,011,938	10,019,151	10,524,140	11,412,425	11,341,231	11,405,538	11,483,628
Property Services	7,771,735	8,679,036	9,607,653	10,509,160	11,464,698	12,627,029	13,950,872	15,458,780
Other Services	18,210,671	22,079,707	24,024,415	24,378,443	27,275,996	28,238,187	29,340,371	30,714,919
Supplies & Materials	13,469,602	10,802,390	10,128,277	11,631,519	12,754,927	13,233,562	13,805,411	14,488,267
Equipment	3,143,361	2,509,272	1,919,189	1,642,664	1,817,781	1,963,820	2,137,548	2,344,078
Transfers	-	-	200,000	500,000	672,601	1,000,000	1,000,000	1,000,000
Other Objects	172,949	193,676	135,675	173,277	185,340	194,055	203,180	212,735
Offset Transfers	-	-	-	(2,500,000)	-	-	-	-
Total Expenditures	216,121,555	225,133,550	233,195,649	240,515,586	254,743,909	268,001,572	280,684,220	294,562,403

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

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 AMENDED	2026-27 FORECAST	2027-28 FORECAST	2028-29 FORECAST
Wage Accounts								
100 Degree Level Changes	-	-	-	100,000	100,000	101,500	103,023	104,568
101 Long Term Substitutes Cert	122,871	191,953	462,108	75,000	414,500	420,718	427,028	433,434
102 Professional Development	5,737	1,651	6,744	187,773	95,371	96,801	98,253	99,727
111 Superintendent	307,025	356,661	512,818	379,356	379,356	388,840	398,561	408,525
112 Central Admin Sup Team	1,299,092	1,138,540	1,142,446	981,003	999,623	1,034,610	1,070,821	1,108,300
113 Principals	6,517,132	7,012,989	7,478,663	7,768,748	7,793,593	7,886,588	8,162,619	8,448,310
114 Supervisors	350,148	410,156	730,939	834,605	415,088	429,616	444,653	460,215
115 Assistant Supervisors	1,591,630	1,981,264	1,453,724	1,709,478	2,485,503	2,572,495	2,662,533	2,755,721
117 Teachers	81,111,008	81,322,442	85,085,173	94,100,738	92,969,621	96,967,314	100,361,171	103,873,811
117 Turnove Estimate	-	-	-	(3,413,315)	(2,755,976)	(2,874,483)	(2,975,090)	(3,079,218)
118 Substitutes Cert Daily	621,034	464,373	405,951	409,581	414,450	428,956	443,969	459,508
119 Other Certified	4,276,774	5,007,101	9,759,183	10,891,387	11,165,100	11,645,200	12,052,782	12,474,629
121 Secretary	2,617,526	2,887,929	3,037,965	3,148,088	3,168,564	3,304,812	3,420,481	3,540,198
122 Aide	11,390,094	11,318,700	11,809,122	13,172,157	13,754,077	14,345,502	14,847,595	15,367,260
123 Clerks	1,017,453	684,456	569,433	495,385	495,473	516,778	534,866	553,586
124 Custodians	2,963,885	2,556,312	2,427,724	2,620,046	2,427,619	2,512,586	2,600,526	2,691,545
125 Maintenance	600,044	579,837	654,510	673,195	667,035	690,381	714,545	739,554
126 Non-Affiliated	5,167,956	6,240,789	6,883,148	7,308,351	5,748,865	5,996,066	6,205,929	6,423,136
127 Other Non-Certified	2,337,195	2,206,231	2,050,062	2,083,298	2,113,667	2,187,645	2,264,213	2,343,460
128 Substitutes Non-Cert Lt	326,199	219,456	385,061	332,785	302,785	313,382	324,351	335,703
130 Overtime Salaries	949,733	958,830	557,293	700,203	673,203	696,765	721,152	746,392
131 Certified Overtime Salary	4,048	1,608	0	-	-	-	-	-
133 Salaries-Workshops	29,731	23,502	6,113	52,077	52,077	53,899	55,786	57,738
134 Salaries-Extra Curricula	326,469	437,979	349,765	286,301	284,749	294,715	305,030	315,706
135 Security	-	-	-	-	-	-	-	-
137 Certified Hourly	599,033	634,760	1,532,950	1,226,463	854,647	884,559	915,519	947,562
138 Non-Certified Hourly	112,918	192,969	619,383	536,710	471,250	487,744	504,815	522,483
139 Extra-Curricular Stipends	1,274,783	1,341,144	1,499,969	1,476,659	1,516,312	1,568,715	1,623,620	1,680,447
150 Enrollment Holdback/After School	145,687	-	-	1,074,410	(401,008)	186,300	192,821	199,569
143 Nurses	1,557,160	1,732,264	1,909,733	1,986,330	1,944,267	2,012,316	2,082,747	2,155,644

		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 AMENDED	2026-27 FORECAST	2027-28 FORECAST	2028-29 FORECAST
145	Physical Therapist	516,861	464,555	623,503	653,479	1,178,876	1,220,136	1,262,841	1,307,040
	Total Wage Accounts	128,139,225	130,368,451	141,953,483	151,850,289	149,728,684	156,370,459	161,827,156	167,474,555
	Benefits Accounts								
212	Fringe Benefits	29,590,549	33,144,541	29,454,805	29,321,543	34,494,905	37,919,324	41,711,256	45,882,382
212	Fringe Benefits-Turnover Credit	-	-	-	(2,500,000)	-	-	-	-
212	Fringe Benefits-Turnover Credit	-	-	-	(1,453,819)	(1,453,819)	(1,504,703)	(1,557,367)	(1,611,875)
230	Retirement Benefits	2,490,566	2,228,700	1,769,789	2,239,028	2,242,461	2,394,207	2,556,222	2,729,200
235	Longevity	275,569	267,715	185,729	233,025	227,275	227,275	227,275	227,275
240	Social Security	3,536,166	3,745,127	3,680,624	3,866,317	3,820,634	3,888,544	3,958,856	4,030,440
250	Unemployment Compensation	81,811	102,998	116,860	100,000	100,000	108,582	117,901	128,019
	Total Benefits Accounts	35,974,660	39,489,081	35,207,807	31,806,094	39,431,456	43,033,229	47,014,142	51,385,440
300	Purchased Prof And Tech	969,997	1,489,017	1,464,396	1,472,337	1,946,117	2,036,578	2,131,243	2,230,309
301	Attendance At Meetings	107,021	136,340	105,966	112,002	123,676	126,105	128,581	131,106
311	Recruitment	17,178	60,613	30,221	40,000	24,065	24,065	24,065	24,065
312	In Service	700	-	-	89,563	122,563	-	-	-
320	Professional Ed Services	479,409	562,357	516,275	591,497	633,345	633,345	633,345	633,345
323	Pupil Serv-Non-Payroll S	85,000	1,000	-	-	-	-	-	-
324	Field Trips	108,961	189,790	61,174	127,124	106,700	115,936	125,972	136,877
330	Other Prof Tech Services	6,890,433	7,970,561	7,487,926	7,426,617	7,779,456	7,665,012	7,552,252	7,441,151
331	Legal Fees	565,095	588,071	340,114	650,000	654,000	717,688	787,577	864,272
340		15,557	14,189	13,079	15,000	22,503	22,503	22,503	22,503
	Total Purchased Prof. Services	9,239,352	11,011,938	10,019,151	10,524,140	11,412,425	11,341,231	11,405,538	11,483,628
	Property Services								
400	Purchased Property Service	4,318,006	4,972,624	6,008,034	6,736,162	7,434,906	8,507,487	9,734,803	11,139,174
410	Utility Serv (Wat & Sew)	330,030	290,866	322,900	415,200	441,373	471,487	503,656	538,019
412	Boiler Repairs	304,096	390,765	534,162	359,000	358,812	346,377	334,373	322,785
414	Burner Service	-	8,999	3,900	27,038	27,038	27,038	27,038	27,038
415	Other Repairs	1,835	6,666	14,051	10,000	7,500	7,127	6,772	6,435
416	Pneumatic Controls	17,643	7,521	9,703	22,500	20,000	21,022	22,097	23,227
417	Clocks & Intercoms	-	2,697	3,236	5,500	2,500	2,829	3,201	3,622
420	Cleaning Services	49,340	88,633	79,569	34,008	34,000	35,862	37,826	39,897
421	Disposal Services	175,513	145,670	52,422	174,000	198,167	201,351	204,586	207,873
425	Glass	8,542	12,450	19,448	15,000	20,000	21,775	23,708	25,812
430	Repairs And Maintenance Serv	1,706,821	1,808,259	1,573,244	1,598,800	1,844,438	1,901,846	1,961,041	2,022,079
431	Elevator Service	33,401	47,027	47,565	42,575	55,830	51,681	47,841	44,285
432	Electric Service	16,462	18,773	1,192	5,000	20,000	21,353	22,798	24,340
433	Electric Motors	9,819	4,495	7,188	21,240	15,000	16,727	18,652	20,800
434	Folding Partitions	1,354	-	-	-	-	-	-	-
435	Repairs-Refrigeration	38,490	37,317	39,121	56,000	55,000	55,000	55,000	55,000
436	Repairs-Electrical Equipment	16,017	49,224	42,510	68,000	67,000	67,000	67,000	67,000
437	Repairs-Vehicles	84,205	56,938	48,897	65,015	58,646	58,646	58,646	58,646
438	Repairs-Cash Registers	57,641	28,785	26,344	41,295	45,000	45,000	45,000	45,000
440	Rentals	43,305	17,184	30,891	43,495	8,124	7,306	6,570	5,909
441	Rental Of Land And Build	28,771	31,442	307,670	340,185	325,683	342,133	359,413	377,567
450	Construction Services	420,923	535,611	306,913	313,587	250,000	239,010	228,503	218,459
490	Security Services	18,414	7,760	2,153	27,510	27,510	28,780	30,110	31,500
492	Life Safety Systems	89,809	108,623	126,542	88,050	148,171	150,191	152,238	154,314
	Total Property Services	7,771,735	8,679,036	9,607,653	10,509,160	11,464,698	12,627,029	13,950,872	15,458,780
	Other Services								
500	Other Purchased Services	(18,447)	(6,162)	-	-	-	-	-	-
510	Student Trans Serv -Public	8,562,020	9,855,005	10,141,092	10,885,760	12,028,554	12,350,537	12,681,140	13,020,592
511	Student Trans Serv-Non-P	205,008	246,873	318,192	316,762	347,719	350,727	353,761	356,822
519	Student Trans Ind Arts	-	-	-	30,240	30,240	29,308	28,404	27,529
521	Gen Liability/Property Insurance	42,570	58,666	41,296	64,740	50,785	53,324	55,990	58,790
529	Inter Active Insurance Premium	34,192	59,192	-	21,250	21,250	21,827	22,420	23,029
530	Communications	276,802	320,514	306,627	330,153	311,331	332,031	354,107	377,652
540	Advertising	75,591	46,862	37,698	41,000	48,036	114,928	274,968	657,870
562	Spec Ed Tuition - Other LEA's	1,814,221	1,799,843	1,892,422	2,026,793	2,165,477	2,387,632	2,632,578	2,902,653
563	Spec Ed - OOD Tuition	6,849,516	9,114,450	10,778,246	10,135,554	11,716,008	12,029,625	12,351,637	12,682,269
565	Regular Ed. OOD Tuition-LEA's	63,815	131,894	68,354	130,000	130,000	147,783	167,999	190,981
566	Regular Ed OOD Tuition	35,258	19,441	7,512	50,000	30,000	25,403	21,510	18,214
580	Travel	224,484	387,456	391,585	303,700	351,100	359,413	367,922	376,633
590	Miscellaneous Purchased Services	45,638	45,673	41,391	42,492	45,497	35,649	27,932	21,886
	Total Other Services	18,210,671	22,079,707	24,024,415	24,378,443	27,275,996	28,238,187	29,340,371	30,714,919
	Supplies & Materials								
615	Paper/Cleaning Supplies	538,318	342,453	292,171	307,438	281,791	281,791	281,791	281,791
617	Smallwares	39,239	17,438	17,548	30,000	19,455	19,941	20,440	20,951
619	Uniforms	33,302	20,799	29,133	25,000	35,000	35,875	36,772	37,691
639	Food Contract	2,467,177	2,453,928	2,213,880	2,260,741	2,222,795	2,278,365	2,335,324	2,393,707
600	Supplies	228,261	109,330	81,867	100,100	31,250	28,852	26,638	24,594

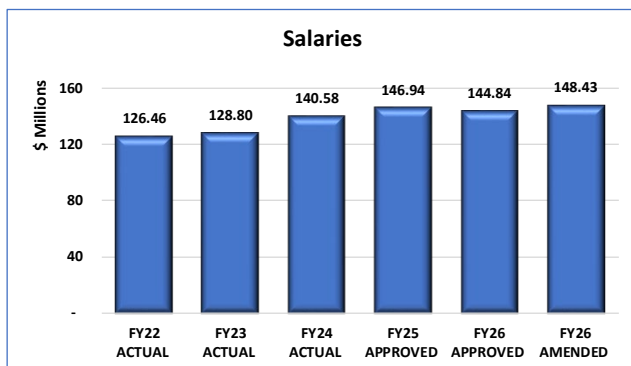
		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 AMENDED	2026-27 FORECAST	2027-28 FORECAST	2028-29 FORECAST
610	General Supplies	555,810	189,210	130,774	55,463	511,284	485,768	461,525	438,492
611	Instructional Supplies	3,746,966	1,026,757	1,015,159	849,363	788,870	823,623	859,908	897,791
612	Administrative Supplies	27,752	14,922	6,814	12,000	-	-	-	-
613	Maintenance Supplies	264,114	223,847	0	74,715	329,715	325,762	321,857	317,999
614	Postage	56,675	54,270	44,333	55,095	49,395	53,614	58,194	63,165
616	Testing	34,551	37,146	51,935	26,120	117,000	94,960	77,072	62,553
622	Electricity	2,224,381	2,446,475	2,591,758	3,609,250	4,212,780	4,327,447	4,445,236	4,566,231
623	Propane Gas	19,005	19,503	20,319	77,000	58,500	63,696	69,353	75,512
624	Oil	723,871	538,355	323,480	608,423	384,972	381,081	377,230	373,417
625	Natural Gas	1,036,506	1,651,461	2,024,783	1,985,349	2,166,802	2,325,090	2,494,941	2,677,201
626	Gasoline	236,680	90,920	108,750	142,176	201,415	170,284	143,964	121,713
640	Books And Periodicals	1,223	-	918	5,000	5,000	5,000	5,000	5,000
641	Textbooks (Hard Cover/Repl.)	101,419	108,534	55,867	135,337	125,337	102,898	84,476	69,353
642	Library Books And Period	17,508	6,463	9,427	5,700	5,700	6,229	6,808	7,440
643	Tech Supplies	133,048	271,841	54,463	142,545	139,205	194,997	273,150	382,626
644	Consumables/Workbooks	26,420	402,777	201,945	441,640	393,029	497,080	628,678	795,115
645	Textbooks (Soft Cover)	42,515	3,956	63,772	52,500	47,000	63,432	85,610	115,542
646	Book Binding	-	-	-	-	-	-	-	-
689	Retention & Engagement	17,424	10,830	-	5,000	5,000	6,097	7,434	9,064
690	Other Supplies And Mater	824,220	640,774	698,773	513,563	513,632	531,620	550,238	569,507
692	Graduation Expenses	73,217	120,403	90,410	112,000	110,000	130,058	153,773	181,813
693	Accreditation	-	-	-	-	-	-	-	-
	Total Supplies & Materials	13,469,602	10,802,390	10,128,277	11,631,519	12,754,927	13,233,562	13,805,411	14,488,267
	Equipment								
700	Property	74,465	76,893	5,670	15,351	-	-	-	-
730	Instructional Equipment	1,409,792	653,040	474,343	396,234	343,137	339,769	336,434	333,132
732	Vehicles	-	3,045	8,509	6,368	6,368	6,368	6,368	6,368
733	Instructional Software	984,193	916,466	674,223	628,780	803,936	952,888	1,129,438	1,338,699
739	Non-Instructional Equipment	298,148	469,003	366,851	200,805	215,641	212,961	210,315	207,701
740	Depreciation	8,934	1,955	6,199	12,000	50,000	50,000	50,000	50,000
749	Lease Payments	367,830	388,870	383,395	383,127	398,699	401,834	404,994	408,179
	Total Equipment	3,143,361	2,509,272	1,919,189	1,642,664	1,817,781	1,963,820	2,137,548	2,344,078
	Others								
800	Other Objects	-	(425)	-	-	-	-	-	-
910	Fund Transfers	-	-	200,000	500,000	672,601	1,000,000	1,000,000	1,000,000
940	Indirect Costs	-	-	-	-	-	-	-	-
810	Dues, Fees And Membership	172,949	194,101	135,675	173,277	185,340	194,055	203,180	212,735
	Total Others	172,949	193,676	335,675	673,277	857,941	1,194,055	1,203,180	1,212,735
	Transfers & Adjustments								
150	Carryover from Prior Year	-	-	-	(2,500,000)	-	-	-	-
	Total Transfers & Adjustments	-	-	-	(2,500,000)	-	-	-	-
		216,121,555	225,133,550	233,195,649	240,515,586	254,743,909	268,001,572	280,684,220	294,562,403

GENERAL FUND BUDGETED EXPENDITURES AND SIGNIFICANT VARIANCES

The General Fund comprises the general-purpose functions of the Board of Education. The BOE General Fund Amended Budget of \$247.19 million accounts for 85.6% of all BOE operating expenses and is funded through the City of Norwalk's General Fund. Salaries and Benefits account for 75.7% of the FY25-26 Amended General Fund Budget. The \$247.19 million FY25-26 Amended Budget represents a 5.9% increase over the FY24-25 Approved Budget of \$233.36 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 include amounts paid to both permanent and temporary employees, including substitutes for those in permanent positions. This category covers gross salary for personal services rendered while on the payroll.

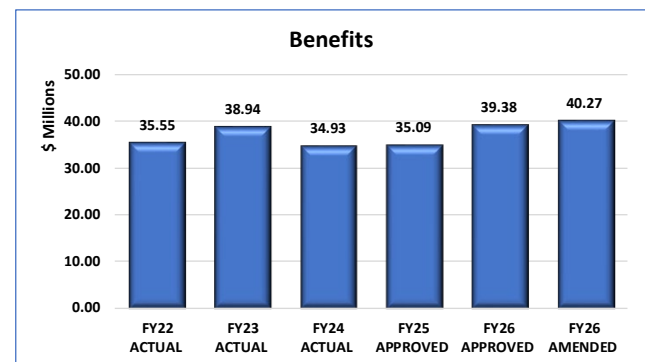


The \$148.43 million Amended Budget for Salaries represents 60.0% of the General Fund and reflects a -1.4% decrease compared to the FY24-25 Approved Budget of \$150.52 million. The \$2.09 million decrease is primarily attributed to position reductions. These reductions were partially offset by increases for internal substitutes, special education paraeducators, and occupational therapists due to Individual Education Plan (IEP) recommendations.

Benefits (200 Series)

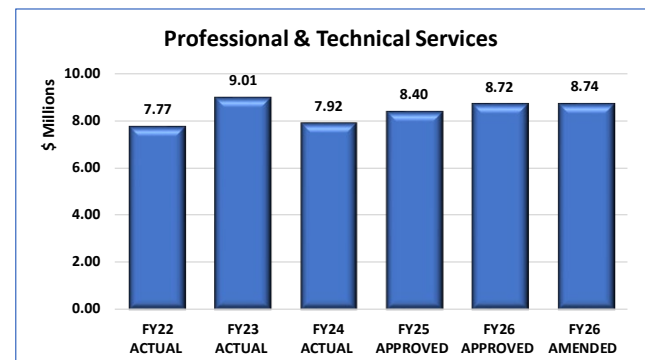
Benefits consist of payments made on behalf of employees, which are not included in gross salaries but are in addition to that amount. Such payments, while not paid directly to employees, represent the cost of fringe benefits.

The \$38.82 million Amended Budget for Benefits represents 15.7% of the General Fund and reflects a 24.7% increase compared to the FY24-25 Approved Budget of \$31.14 million. The \$7.68 million increase stems primarily from \$4.3 million in higher budgeted premiums due to a 15.0% increase in health insurance costs and an additional \$3.50 million contribution to the employee health insurance reserve account. These increases were partially offset by a \$0.47 million decrease in other benefit accounts.



Professional and Technical Services (300 Series)

Professional and Technical Services are specialized services performed by outside providers, including architects, engineers, auditors, lawyers, consultants, and other professionals.

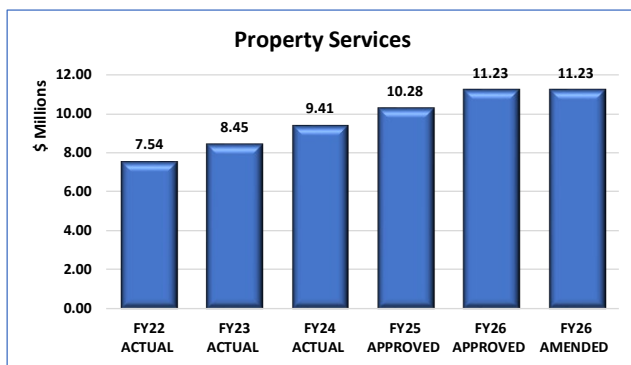


The \$8.74 million Amended Budget for Professional and Technical Services represents 3.5% of the General Fund and reflects a 4.1% increase compared to the FY24-25 Approved Budget of \$8.40 million. The \$0.35 million increase is due to the expiration of one-time American Rescue Plan Act (ARPA) funding of \$0.36 million previously appropriated by the City for these services.

Property Services (400 Series)

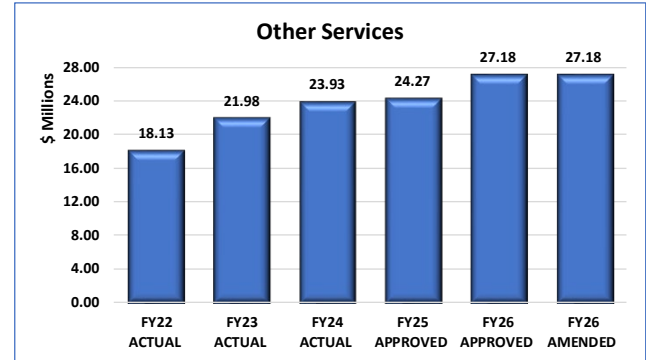
Property Services are purchased to operate, repair, maintain, and rent facilities occupied by the district. External providers perform these services.

The \$11.23 million Amended Budget for Property Services represents 4.5% of the General Fund and reflects a 9.3% increase compared to the FY24-25 Approved Budget of \$10.28 million. The \$0.96 million increase is driven by additional funding for outsourced custodial services due to expanded facilities and square footage. In addition, there is \$0.24 million increase in technology services due to the expiration of one-time American Rescue Plan Act (ARPA) funding that paid for these services the previous year.



Other Services (500 Series)

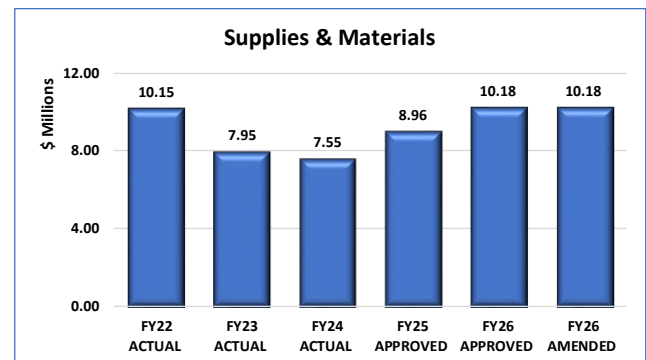
Other Services represent payments for services rendered by organizations or personnel not on the district payroll, separate from Professional and Technical Services and Property Services.



The \$27.18 million Amended Budget for Other Services represents 11.0% of the General Fund and reflects a 12.0% increase compared to the FY24-25 Approved Budget of \$24.27 million. The \$2.90 million increase includes \$1.14 million for transportation due to rate increases and additional buses, as well as \$1.72 million for anticipated outplacement and settlement costs. An additional \$0.22 million in athletic transportation services was funded through one-time ARPA appropriations from the City.

Supplies and Materials (600 Series)

Supplies and Materials include items that are consumed, worn out, or deteriorated through use, or items that lose their identity when incorporated into more complex units.

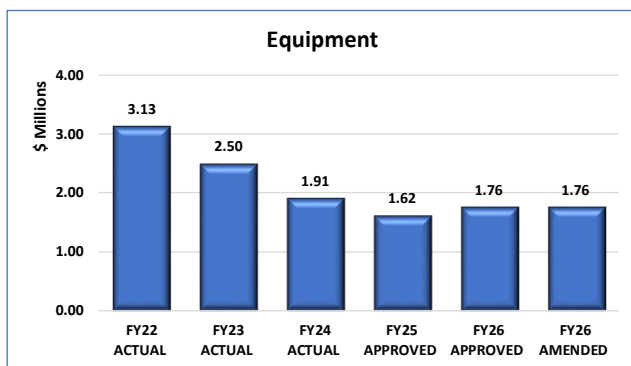


The \$10.18 million Amended Budget for Supplies and Materials represents 4.1% of the General Fund and reflects a 13.5% increase compared to the FY24-25 Approved Budget of \$8.96 million. The \$1.21 million increase is primarily driven by \$0.60 million in additional electricity costs due to rate increases and powering the South Norwalk School, along with a

\$0.18 million rise in natural gas costs districtwide due to the shift from oil. These increases were partially offset by a \$0.22 million decrease in oil costs. In addition, \$0.71 million for supplies and materials was funded through one-time ARPA appropriations.

Equipment (700 Series)

Equipment includes expenditures for acquiring fixed assets such as buildings, land, vehicles, furniture, tools, and data processing equipment. Items typically have a value over \$5,000 with a useful life of more than one year.

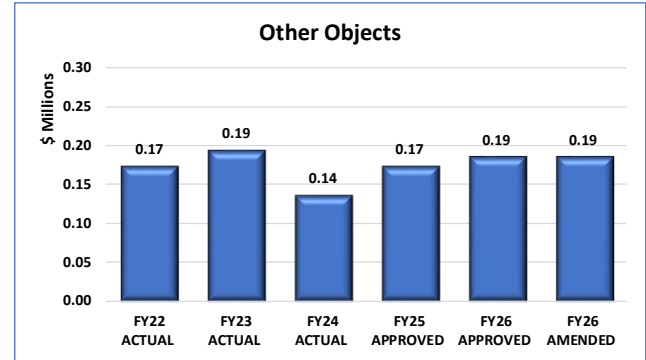


The \$1.76 million Amended Budget for Equipment represents 0.7% of the General Fund and reflects a 9.0% increase compared to the FY24-25 Approved Budget of \$1.62 million. The \$0.14 million increase is primarily driven by a \$0.17 million increase in instructional software, due to a shift in object code classification from Professional and Technical Services to software.

Other Objects (800 Series)

Other Objects are transactions not recorded in other expenditure categories but requiring budgetary or accounting control.

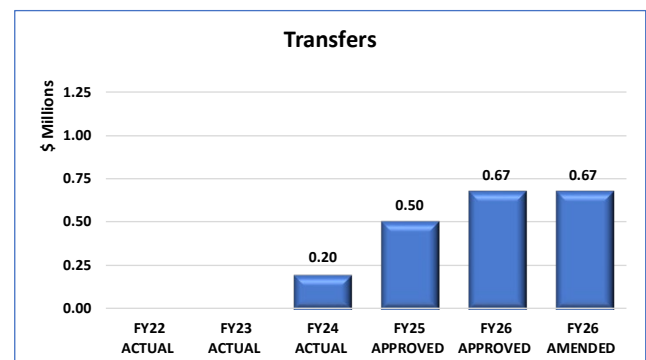
The \$0.19 million Amended Budget for Other Objects represents 0.1% of the General Fund and reflects a 6.8% increase compared to the FY24-25 Approved Budget of \$0.17 million.



Transfers

Transfers represent funding moved from the General Fund to the School Lunch Fund.

The \$0.67 million Amended Budget for Transfers represents 0.3% of the General Fund and reflects a 34.5% increase compared to the FY24-25 Approved Budget of \$0.50 million. The \$0.17 million increase is driven by projected growth in school lunches offered. While approximately 80% of school lunches are funded by the Federal School Lunch Program, the district covers the remaining portion.



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, 2024, was \$97.76 million.

GENERAL FUND SUMMARY
SUMMARY OF EXPENDITURES BY FUNCTION
SUMMARY BY OBJECT CATEGORIES

	2020-21	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION	2025-26
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED
GENERAL FUND SUMMARY							
Salaries	126,463,006	128,799,077	140,581,320	150,518,304	144,837,492	3,589,622	148,427,113
Benefits	35,549,178	38,936,340	34,927,104	31,136,549	37,925,044	890,378	38,815,422
Professional & Technical Services	7,768,305	9,012,912	7,921,625	8,398,772	8,724,807	20,000	8,744,807
Property Services	7,544,751	8,453,945	9,407,164	10,276,850	11,234,552	-	11,234,552
Other Services	18,127,718	21,980,943	23,932,852	24,272,811	27,175,378	-	27,175,378
Supplies & Materials	10,153,615	7,948,114	7,551,854	8,964,290	10,175,386	-	10,175,386
Equipment	3,134,427	2,497,842	1,912,990	1,619,491	1,764,458	-	1,764,458
Transfers	-	-	200,000	500,000	672,601	-	672,601
Other Objects	172,949	193,676	135,675	173,277	185,040	-	185,040
Offset	-	-	-	(2,500,000)	-	-	-
TOTAL GENERAL FUND	208,913,949	217,822,848	226,570,584	233,360,344	242,694,758	4,500,000	247,194,758

SUMMARY BY SCHOOLS/DEPARTMENTS (FUNCTIONS)

	2020-21	2022-23	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION	2025-26
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED
South Norwalk Elementary School							
Salaries	-	-	1,331,761	2,195,374	2,308,419	56,665	2,365,084
Benefits	-	-	242,216	491,729	395,692	-	395,692
Professional & Technical Services	-	-	52,278	70,293	70,293	-	70,293
Property Services	-	-	4,958	7,522	7,522	-	7,522
Other Services	-	-	1,860	1,032	732	-	732
Supplies & Materials	-	-	66,765	39,680	39,680	-	39,680
Equipment	-	-	6,819	4,000	4,000	-	4,000
South Norwalk School	-	-	-	500	500	-	500
Sub Total	-	-	1,706,657	2,810,130	2,826,838	56,665	2,883,503

	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION	2025-26
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED
Future Ready							
Salaries	-	-	-	-	130,905	-	130,905
Benefits	-	-	-	-	36,519	-	36,519
Professional & Technical Services	-	-	-	-	-	-	-
Other Services	-	-	-	-	4,200	-	4,200
Supplies & Materials	-	-	-	-	15,000	-	15,000
Equipment	-	-	-	-	15,000	-	15,000
Sub Total	-	-	-	-	201,624	-	201,624

	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION	2025-26
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED
Brien McMahon High School							
Salaries	12,866,961	13,993,419	15,247,535	16,444,440	14,607,286	449,401	15,056,687
Benefits	332,277	3,157,712	3,425,065	3,241,659	3,049,425	112,350	3,161,775
Professional & Technical Services	400,139	299,718	298,326	262,228	275,000	20,000	295,000
Property Services	69,303	70,489	128,724	100,748	88,043	-	88,043
Other Services	129,516	147,985	96,598	125,753	207,831	-	207,831
Supplies & Materials	211,926	314,741	233,624	224,558	224,558	-	224,558
Equipment	334,751	334,200	154,538	112,543	112,543	-	112,543
Other Objects	61,092	85,122	30,249	29,955	29,955	-	29,955
Sub Total	14,405,964	18,403,386	19,614,660	20,541,884	18,594,641	581,751	19,176,392

	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION	2025-26
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED
Norwalk High School							
Salaries	11,616,643	12,743,921	13,126,423	14,279,063	13,178,219	642,039	13,820,258
Benefits	68,529	2,959,828	3,107,753	3,038,235	3,014,177	160,510	3,174,687
Professional & Technical Services	349,651	246,298	233,469	185,056	260,006	-	260,006
Property Services	88,325	97,220	70,369	89,407	89,407	-	89,407
Other Services	97,081	106,861	101,541	92,122	184,628	-	184,628
Supplies & Materials	161,611	162,993	197,440	170,341	170,341	-	170,341
Equipment	100,605	53,035	69,940	53,347	53,347	-	53,347
Other Objects	15,647	21,067	16,299	29,400	29,400	-	29,400
Sub Total	12,498,092	16,391,222	16,923,233	17,936,971	16,979,525	802,549	17,782,074

Center For Global Studies	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	1,563,028	1,863,029	1,995,982	2,247,598	2,105,414	-	2,105,414
	192,424	523,787	470,255	523,149	491,435	-	491,435
	201,357	246,271	103,777	205,055	189,026	-	189,026
	10,236	26,754	16,975	18,064	13,759	-	13,759
	13,843	23,269	14,133	24,231	31,564	-	31,564
	26,869	64,156	36,888	49,557	42,557	-	42,557
	125,481	23,200	3,412	36,460	21,860	-	21,860
	3,799	2,559	1,770	3,231	3,231	-	3,231
Sub Total	2,137,037	2,773,026	2,643,193	3,107,345	2,898,846	-	2,898,846

P TECH	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	3,077,268	2,931,187	3,271,036	3,568,861	3,686,826	151,853	3,838,679
	44,618	687,926	682,981	751,952	823,871	37,963	861,834
	255,543	261,688	99,987	276,750	268,400	-	268,400
	7,910	13,011	18,783	23,048	23,048	-	23,048
	17,358	46,383	41,864	40,229	69,257	-	69,257
	92,643	105,835	121,973	107,914	107,914	-	107,914
	5,362	19,741	16,141	12,406	12,406	-	12,406
	5,298	1,992	3,016	3,000	3,000	-	3,000
Sub Total	3,506,001	4,067,764	4,255,781	4,784,160	4,994,722	189,816	5,184,538

Nathan Hale Middle School	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	4,480,884	4,453,345	5,186,891	5,603,438	5,357,588	65,711	5,423,299
	19,386	1,139,803	1,171,482	1,148,045	1,153,832	16,428	1,170,260
	157,153	140,856	145,805	149,285	149,285	-	149,285
	23,552	21,188	30,574	17,865	17,865	-	17,865
	2,063	18,117	6,124	3,464	3,164	-	3,164
	66,625	84,105	63,043	46,339	70,641	-	70,641
	25,259	90,977	27,876	2,000	2,000	-	2,000
	434	-	-	-	-	-	-
Sub Total	4,775,356	5,948,391	6,631,796	6,970,436	6,754,375	82,139	6,836,514

Ponus Ridge STEAM Academy	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	5,006,142	5,358,509	6,548,263	6,875,261	6,019,984	130,627	6,150,611
	-	1,253,599	1,457,584	1,331,132	1,307,191	32,657	1,339,848
	117,843	179,897	140,046	129,785	129,785	-	129,785
	13,870	22,642	24,659	20,648	20,648	-	20,648
	1,889	2,775	6,305	500	600	-	600
	86,726	38,546	34,344	89,732	89,732	-	89,732
	17,673	2,550	-	2,000	2,000	-	2,000
	-	280	564	580	580	-	580
Sub Total	5,244,143	6,858,798	8,211,765	8,449,638	7,570,520	163,284	7,733,804

Roton Middle School	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	4,641,977	4,707,032	4,568,001	4,876,272	4,433,175	73,759	4,506,934
	134,388	1,200,294	1,094,715	1,128,680	1,066,312	47,216	1,113,528
	117,593	96,960	119,494	120,785	120,785	-	120,785
	17,743	19,829	19,152	21,888	21,888	-	21,888
	2,897	8,480	1,268	1,100	1,100	-	1,100
	115,239	131,540	70,773	91,810	26,985	-	26,985
	139,255	8,933	43,531	9,500	9,500	-	9,500
	-	200	845	500	500	-	500
Sub Total	5,169,092	6,173,269	5,917,778	6,250,535	5,680,245	120,975	5,801,220

West Rocks Middle School	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	5,251,437	5,620,320	6,659,897	7,281,593	6,567,422	337,975	6,905,397
	112,079	1,401,269	1,542,228	1,249,116	1,272,264	98,660	1,370,924
	144,950	257,155	173,809	155,785	155,785	-	155,785
	23,287	44,759	33,612	30,925	30,925	-	30,925
	2,171	9,374	4,731	4,146	4,196	-	4,196
	70,283	160,433	89,821	124,146	124,146	-	124,146
	85,296	97,304	49,344	48,500	48,500	-	48,500
	95	599	2,943	3,000	3,000	-	3,000
Sub Total	5,689,597	7,591,212	8,556,384	8,897,211	8,206,238	436,635	8,642,873

	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
Norwalk Early Childhood Center	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
Salaries	72,323	87,059	118,032	98,886	3,100	-	3,100
Benefits	-	6,159	38,504	40,172	-	-	-
Other Services	553	301	302	513	513	-	513
Professional & Technical Services	67,656	35,215	46,536	113,838	113,838	-	113,838
Property Services	813	-	3,600	3,690	3,690	-	3,690
Supplies & Materials	23,742	13,856	28,521	30,751	30,751	-	30,751
Equipment	1,348	32,083	2,571	8,405	8,405	-	8,405
Sub Total	166,435	174,673	238,067	296,254	160,296	-	160,296

	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
Brookside School	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
Salaries	3,221,876	3,518,142	3,624,411	4,003,321	3,777,649	181,535	3,959,184
Benefits	66,927	869,995	866,440	840,847	771,122	45,384	816,506
Professional & Technical Services	105,247	109,966	150,501	142,773	142,773	-	142,773
Property Services	14,889	17,164	21,851	24,769	24,769	-	24,769
Other Services	2,170	1,269	2,739	2,050	2,100	-	2,100
Supplies & Materials	84,582	98,356	87,840	65,542	65,542	-	65,542
Equipment	82,520	19,460	18,466	26,000	25,746	-	25,746
Other Objects	-	1,386	16	1,400	1,400	-	1,400
Sub Total	3,578,210	4,635,739	4,772,263	5,106,702	4,811,101	226,919	5,038,020

	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
Concord Magnet School	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
Salaries	2,838,879	2,845,942	3,450,210	3,776,697	3,723,662	242,997	3,966,659
Benefits	22,309	846,943	883,127	831,010	907,221	31,973	939,194
Professional & Technical Services	68,429	76,715	81,568	90,893	60,893	-	60,893
Property Services	14,813	13,921	8,349	27,795	17,795	-	17,795
Other Services	1,532	1,876	4,513	1,914	1,964	-	1,964
Supplies & Materials	26,536	73,101	39,632	48,091	41,743	-	41,743
Equipment	59,415	14,475	32,065	49,000	10,000	-	10,000
Other Objects	79	89	172	250	250	-	250
Sub Total	3,031,994	3,873,062	4,499,637	4,825,650	4,763,528	274,970	5,038,498

	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
Cranbury School	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
Salaries	3,395,931	3,672,380	4,059,475	4,375,655	3,787,032	64,986	3,852,018
Benefits	135,838	876,500	919,014	1,030,309	837,240	16,247	853,487
Professional & Technical Services	94,249	70,546	94,367	105,893	95,893	-	95,893
Property Services	8,517	10,115	8,998	9,961	9,961	-	9,961
Other Services	576	1,182	5,864	6,032	4,032	-	4,032
Supplies & Materials	116,176	68,171	64,515	90,559	71,677	-	71,677
Equipment	14,019	16,962	11,637	23,500	13,000	-	13,000
Other Objects	-	-	53	-	-	-	-
Sub Total	3,765,306	4,715,855	5,163,923	5,641,909	4,818,835	81,233	4,900,068

	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
Fox Run School	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
Salaries	2,984,239	3,225,805	3,832,170	4,525,281	3,608,260	114,386	3,722,646
Benefits	20,810	860,437	964,455	1,153,159	938,916	28,596	967,512
Professional & Technical Services	91,104	91,256	107,087	101,893	111,893	-	111,893
Property Services	67,591	15,973	19,104	18,437	18,437	-	18,437
Other Services	464	651	1,098	1,482	1,532	-	1,532
Supplies & Materials	91,822	13,812	20,826	51,372	51,372	-	51,372
Equipment	4,753	18,649	75,273	13,000	13,000	-	13,000
Other Objects	-	-	-	-	-	-	-
Sub Total	3,260,783	4,226,584	5,020,013	5,864,624	4,743,410	142,982	4,886,392

	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
Jefferson Marine Science School	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
Salaries	3,219,938	3,537,818	4,070,747	4,322,407	4,155,043	-	4,155,043
Benefits	45,153	839,091	881,272	766,419	830,345	-	830,345
Professional & Technical Services	148,330	143,841	144,824	160,543	151,543	-	151,543
Property Services	16,462	47,761	20,037	20,159	20,159	-	20,159
Other Services	5,540	6,393	3,262	6,464	6,164	-	6,164
Supplies & Materials	84,768	79,945	143,201	130,326	75,695	-	75,695
Equipment	4,225	5,275	15,157	29,878	24,878	-	24,878
Other Objects	1,741	578	2,285	1,000	1,000	-	1,000
Sub Total	3,526,158	4,660,701	5,280,784	5,437,196	5,264,827	-	5,264,827

Kendall School	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	3,203,708	2,864,628	3,175,858	3,680,400	3,441,743	97,710	3,539,453
	73,631	936,837	786,106	854,157	840,543	24,427	864,970
	Professional & Technical Services	86,677	114,000	73,151	82,893	-	82,893
	Property Services	17,526	17,724	18,068	19,338	-	19,338
	Other Services	550	10,932	4,251	6,700	-	6,700
	Supplies & Materials	26,652	77,785	51,726	26,943	-	26,943
	Equipment	22,331	42,878	31,263	-	-	-
	Other Objects	5,500	-	15	-	-	-
Sub Total	3,436,574	4,064,784	4,140,438	4,671,405	4,418,160	122,137	4,540,297
Marvin School	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	3,238,174	3,678,284	3,809,823	3,927,898	3,843,086	104,302	3,947,388
	Benefits	67,995	1,009,222	1,004,657	1,031,263	26,076	1,057,339
	Professional & Technical Services	124,610	107,453	95,664	101,604	-	101,604
	Property Services	22,813	18,874	20,201	13,158	-	13,158
	Other Services	576	651	5,384	3,300	-	3,300
	Supplies & Materials	34,886	61,035	55,521	14,681	-	14,681
	Equipment	93,198	86,071	20,230	8,500	-	8,500
	Other Objects	-	-	-	-	-	-
Sub Total	3,582,252	4,961,590	5,011,479	5,079,713	5,015,592	130,378	5,145,970
Naramake School	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	2,854,368	3,145,115	3,366,022	3,604,320	3,572,751	101,111	3,673,862
	Benefits	112,613	717,918	793,682	727,801	25,278	753,079
	Professional & Technical Services	47,458	45,689	74,678	80,893	-	80,893
	Property Services	11,377	13,829	28,229	13,931	-	13,931
	Other Services	1,118	1,195	1,444	1,964	-	1,964
	Supplies & Materials	36,898	69,012	32,342	60,543	-	60,543
	Equipment	87,784	2,480	53,020	6,500	-	6,500
	Other Objects	-	-	1,190	-	-	-
Sub Total	3,151,616	3,995,238	4,350,608	4,482,148	4,464,383	126,389	4,590,772
Rowayton School	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	3,735,275	4,024,416	4,473,149	4,388,827	3,723,020	77,438	3,800,458
	Benefits	135,456	1,020,379	939,491	875,536	19,360	894,896
	Professional & Technical Services	83,126	85,010	79,858	73,893	-	73,893
	Property Services	80,004	71,686	93,516	22,126	-	22,126
	Other Services	1,426	5,179	1,252	1,732	-	1,732
	Supplies & Materials	125,388	128,456	53,185	72,339	-	72,339
	Equipment	53,598	47,694	61,149	30,500	-	30,500
	Other Objects	-	-	-	500	-	500
Sub Total	4,214,272	5,382,820	5,701,600	5,468,863	4,799,646	96,798	4,896,444
Silvermine Dual Magnet School	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	3,406,476	3,500,395	3,635,694	3,911,910	3,574,213	166,515	3,740,728
	Benefits	44,085	1,048,013	1,027,497	805,631	41,629	847,260
	Professional & Technical Services	109,737	107,546	83,205	84,893	-	84,893
	Property Services	3,479	17,539	26,803	18,307	-	18,307
	Other Services	576	1,281	2,878	1,732	-	1,732
	Supplies & Materials	74,481	139,998	82,580	66,403	-	66,403
	Equipment	106,987	41,292	79,118	35,812	-	35,812
	Other Objects	-	-	100	100	-	100
Sub Total	3,745,820	4,856,064	4,937,874	4,976,108	4,587,091	208,144	4,795,235
Tracey Magnet School	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	3,200,390	3,807,557	4,329,753	4,611,618	4,138,252	145,368	4,283,620
	Benefits	201,316	924,505	991,194	803,910	36,342	840,252
	Professional & Technical Services	105,182	76,191	166,253	143,393	-	143,393
	Property Services	16,430	15,137	12,355	10,720	-	10,720
	Other Services	1,991	4,991	13,534	3,596	-	3,596
	Supplies & Materials	56,304	84,724	44,062	74,518	-	74,518
	Equipment	38,887	26,361	25,294	24,500	-	24,500
	Other Objects	816	442	-	1,000	-	1,000
Sub Total	3,621,316	4,939,907	5,582,445	5,795,403	5,199,889	181,710	5,381,599

Wolfpit Integrated Arts School	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	2,423,448	2,526,914	3,534,389	3,512,090	3,007,265	183,434	3,190,699
	Benefits	67,995	694,241	867,447	685,071	45,858	730,929
	Professional & Technical Services	74,811	75,865	92,415	73,893	-	73,893
	Property Services	10,714	15,359	11,244	12,402	-	12,402
	Other Services	1,567	6,561	7,234	1,464	-	1,164
	Supplies & Materials	35,646	45,296	44,295	18,854	-	18,854
	Equipment	28,847	38,498	2,510	-	-	-
	Other Objects	350	1,659	420	-	-	-
Sub Total	2,643,379	3,404,393	4,559,953	4,431,560	3,798,649	229,292	4,027,941

Board of Education	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	96,131	108,862	50,625	114,148	116,877	-	116,877
	Benefits	-	38,882	41,463	27,945	-	27,945
	Equipment	588	-	500	11,673	-	11,673
	Professional & Technical Services	343,375	395,590	148,781	519,985	-	519,985
	Supplies & Materials	1,456	1,640	9,906	2,000	-	2,000
	Other Objects	23,822	24,296	25,113	25,515	-	25,515
	Sub Total	465,371	569,270	276,388	703,995	-	703,995

Superintendent's Office	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	862,508	717,380	632,726	494,924	497,235	-	497,235
	Benefits	24,139	166,942	22,130	58,739	-	58,739
	Professional & Technical Services	179,724	368,454	125,382	196,000	-	196,000
	Other Services	9,533	17,991	17,900	19,740	-	19,740
	Supplies & Materials	42,746	25,593	4,603	14,685	-	14,685
	Equipment	3,327	9,990	-	2,000	-	2,000
	Other Objects	20,848	19,658	17,108	20,555	-	20,555
Sub Total	1,142,825	1,326,008	819,850	746,831	808,954	-	808,954

Business Operations	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	1,152,433	1,252,629	1,230,113	1,487,734	1,430,005	-	1,430,005
	Benefits	25,055	250,711	256,225	227,302	-	227,302
	Professional & Technical Services	169,050	149,988	140,334	634,869	-	634,869
	Property Services	38,824	10,520	8,508	19,865	-	19,865
	Other Services	44,144	46,841	37,637	42,160	-	42,160
	Supplies & Materials	50,661	38,015	14,482	36,100	-	36,100
	Equipment	43,502	28,558	10,178	63,443	-	63,443
	Other Objects	358	311	141	5,850	-	5,850
Sub Total	1,524,027	1,777,573	1,697,619	2,572,753	2,459,594	-	2,459,594

Human Resources	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	1,129,362	1,381,043	1,537,266	1,456,227	1,560,280	-	1,560,280
	Benefits	6,048,250	2,446,412	1,428,644	1,733,988	-	1,733,988
	Professional & Technical Services	513,627	500,373	492,879	458,000	-	458,000
	Property Services	619	250	486	500	-	500
	Other Services	69,241	41,763	20,073	30,460	-	30,460
	Supplies & Materials	41,985	37,993	12,370	14,000	-	14,000
	Equipment	8,120	14,788	8,095	4,000	-	4,000
	Other Objects	257	156	530	8,050	-	8,050
Sub Total	7,811,459	4,422,778	3,500,343	3,552,650	3,809,278	-	3,809,278

Curriculum & Instruction	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION APPROPRIATION	2025-26 AMENDED
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED		
	6,043,266	1,365,959	1,788,233	2,173,187	787,000	-	787,000
	Benefits	685,447	376,810	244,951	162,771	-	162,771
	Professional & Technical Services	930,431	521,652	286,560	293,000	-	293,000
	Property Services	1,142	2,814	308,774	302,683	-	302,683
	Other Services	113,589	158,468	200,048	215,200	-	215,200
	Supplies & Materials	3,075,732	312,550	255,302	291,741	-	291,741
	Equipment	575,744	386,615	169,260	28,000	-	28,000
	Other Objects	13,186	16,873	8,888	18,009	-	18,009
Sub Total	11,438,537	3,141,741	3,262,015	3,993,243	2,098,404	-	2,098,404

Special Education	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION	2025-26
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED
	23,387,597	24,293,322	23,968,901	27,458,754	32,850,797	173,701	33,024,497
	636,423	6,334,520	6,277,677	6,314,391	8,295,942	43,425	8,339,367
	1,852,488	2,667,374	3,161,349	2,113,632	2,975,563	-	2,975,563
	6,657	950	-	12,000	21,000	-	21,000
	8,761,216	11,075,591	12,725,299	12,269,247	13,976,285	-	13,976,285
	129,721	53,852	91,022	79,320	156,700	-	156,700
	-	-	-	-	-	-	-
	71,580	99,874	49,848	180,000	86,802	-	86,802
Other Objects	9,242	8,932	8,052	8,375	8,375	-	8,375
Sub Total	34,854,925	44,534,414	46,282,147	48,435,719	58,371,464	217,126	58,588,590
Finance	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION	2025-26
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED
	1,370,590	1,489,746	1,350,981	1,890,331	1,270,381	28,108	1,298,489
	-	445,934	331,388	393,083	375,249	-	375,249
	204,784	150,320	120,068	155,346	146,076	-	146,076
	176,070	189,316	208,005	164,227	171,700	-	171,700
	17,027	21,583	16,864	13,600	17,964	-	17,964
	82,884	89,740	83,724	93,057	91,817	-	91,817
	167,661	107,104	14,194	23,250	26,940	-	26,940
	4,296	70	6,291	12,400	12,762	-	12,762
Sub Total	2,023,312	2,493,813	2,131,515	2,745,294	2,112,889	28,108	2,140,997
Technology	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION	2025-26
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED
	1,262,871	1,109,981	1,324,091	1,464,628	1,345,694	-	1,345,694
	-	388,602	402,657	478,147	428,503	-	428,503
	494,922	499,012	163,287	100,000	47,000	-	47,000
	978,335	1,110,461	764,319	950,300	1,172,500	-	1,172,500
	237,602	311,228	316,288	313,400	305,300	-	305,300
	15,345	23,348	31,506	30,000	23,000	-	23,000
	454,024	427,095	467,130	292,624	157,000	-	157,000
	4,389	3,554	4,014	4,300	6,170	-	6,170
Sub Total	3,447,487	3,873,280	3,473,293	3,633,399	3,485,167	-	3,485,167
Instructional Leadership & Development	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION	2025-26
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED
	272,686	655,447	1,300,996	926,006	782,677	-	782,677
	-	109,320	173,201	239,853	223,846	-	223,846
	85,911	684,898	541,733	649,155	354,154	-	354,154
	12,436	33,939	51,018	11,500	45,236	-	45,236
	5,395	183,779	192,281	156,107	90,757	-	90,757
	7,897	12,830	11,039	11,525	501,904	-	501,904
	1,034	2,922	3,623	103	3,978	-	3,978
Sub Total	385,358	1,683,136	2,273,890	1,994,248	2,002,552	-	2,002,552
Facilities	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION	2025-26
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED
	4,488,619	4,211,527	3,871,549	4,241,397	4,021,872	-	4,021,872
	24,843	1,349,476	1,569,280	1,740,664	1,618,990	-	1,618,990
	1,393	26,621	38,616	128,000	132,273	-	132,273
	5,789,153	6,548,660	7,476,912	8,296,332	9,028,406	-	9,028,406
	27,550	48,728	58,728	54,500	58,840	-	58,840
	4,819,201	5,066,740	5,084,142	6,403,075	7,653,053	-	7,653,053
	2,561	-	-	2,993	2,000	-	2,000
	317	560	1,978	1,600	1,000	-	1,000
Sub Total	15,153,637	17,252,311	18,101,205	20,868,561	22,516,434	-	22,516,434
Transportation	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION	2025-26
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED
	97,578	107,965	110,316	113,074	180,336	-	180,336
	-	19,908	22,327	21,074	60,271	-	60,271
	41,753	48,089	45,537	45,439	31,227	-	31,227
	14,300	-	-	-	-	-	-
	8,549,923	9,819,107	10,160,816	10,973,493	11,920,429	-	11,920,429
	350	370	-	-	360	-	360
	238,686	98,968	109,596	142,176	218,918	-	218,918
	367,830	388,870	383,395	383,127	398,699	-	398,699
Sub Total	9,310,421	10,483,277	10,831,986	11,678,383	12,810,240	-	12,810,240

	2020-21	2021-22	2023-24	2024-25	2025-26	2025-26 \$4.5 MILLION	2025-26
	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED	APPROPRIATION	AMENDED
Non Departmental Adjustments							
Health Insurance Account Transfer	26,207,192	4,034,365	-	-	3,500,000	-	3,500,000
Transfer Out	-	-	200,000	500,000	672,601	-	672,601
Health Insurance Credit	-	-	-	(1,453,819)	(1,453,819)	-	(1,453,819)
Employee Turnover Credit	-	-	-	(3,413,315)	(2,755,976)	-	(2,755,976)
Sub Total	26,207,192	4,034,365	200,000	(9,367,134)	(37,194)	-	(37,194)
TOTAL GENERAL FUND	208,913,949	217,822,848	226,570,584	233,360,344	242,694,758	4,500,000	247,194,758

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

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 APPROVED	2025-26 AMENDED	2026-27 PROJECTION	2027-28 PROJECTION	2028-29 PROJECTION
Salaries	126,463,006	128,799,077	140,581,320	150,518,304	144,837,492	148,427,113	155,022,384	160,431,898	166,030,463
Benefits	35,549,178	38,936,340	34,927,104	31,136,549	37,925,044	38,815,422	42,373,307	46,306,673	50,626,442
Professional & Technical Services	7,768,305	9,012,912	7,921,625	8,398,772	8,724,807	8,744,807	8,596,213	8,579,289	8,572,142
Property Services	7,544,751	8,453,945	9,407,164	10,276,850	11,234,552	11,234,552	12,396,743	13,720,442	15,228,201
Other Student Services	18,127,718	21,980,943	23,932,852	24,272,811	27,175,378	27,175,378	28,112,887	29,148,199	30,357,466
Supplies & Materials	10,153,615	7,948,114	7,551,854	8,964,290	10,175,386	10,175,386	10,596,371	11,109,124	11,731,396
Equipment	3,134,427	2,497,842	1,912,990	1,619,491	1,764,458	1,764,458	1,910,497	2,084,226	2,290,755
Other Objects	172,949	193,676	135,675	173,277	185,040	185,040	193,741	202,852	212,390
Transfers	-	-	200,000	500,000	672,601	672,601	1,000,000	1,000,000	1,000,000
Adjustments	-	-	-	(2,500,000)	-	-	-	-	-
Total General Fund Expenditures	208,913,949	217,822,848	226,570,584	233,360,344	242,694,758	247,194,758	260,202,143	272,582,702	286,049,256

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

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 APPROVED	2025-26 AMENDED	2026-27 PROJECTION	2027-28 PROJECTION	2028-29 PROJECTION
Wage Accounts									
100 Degree Level Changes	-	-	-	100,000	100,000	100,000	101,500	103,023	104,568
101 Long Term Substitutes Certified	122,871	191,953	462,108	75,000	414,500	414,500	420,718	427,028	433,434
102 Professional Development	5,737	1,651	6,744	187,773	95,371	95,371	96,801	98,253	99,727
111 Superintendent	307,025	356,661	512,818	379,356	379,356	379,356	388,840	398,561	408,525
112 Central Admin Support Team	1,299,092	1,138,540	1,142,446	981,003	999,623	999,623	1,034,610	1,070,821	1,108,300
113 Principals	6,517,132	7,012,989	7,478,663	7,768,748	7,619,892	7,793,593	7,886,588	8,162,619	8,448,310
114 Supervisors	350,148	410,156	730,939	834,605	415,088	415,088	429,616	444,653	460,215
115 Assistant Supervisors	1,591,630	1,981,264	1,453,724	1,709,478	2,353,846	2,485,503	2,572,495	2,662,533	2,755,721
121 Teachers	81,111,008	81,322,442	85,085,173	94,100,738	90,599,052	92,969,621	96,967,314	100,361,171	103,873,811
118 Certified Daily Substitutes	621,034	464,373	405,951	409,581	414,450	414,450	428,956	443,969	459,508
119 Other Certified Staff	4,276,774	5,007,101	9,759,183	10,891,387	10,931,514	11,165,100	11,645,200	12,052,782	12,474,629
121 Secretaries	2,551,917	2,887,929	3,037,965	3,148,088	3,168,564	3,168,564	3,304,812	3,420,481	3,540,198
122 Aides	11,390,094	11,318,570	11,809,122	13,172,157	13,073,968	13,754,077	14,345,502	14,847,595	15,367,260
123 Clerks	1,017,453	684,456	569,433	495,385	495,473	495,473	516,778	534,866	553,586
124 Custodians	2,963,885	2,556,312	2,427,724	2,620,046	2,427,619	2,427,619	2,512,586	2,600,526	2,691,545
125 Maintenance Staff	600,044	579,837	654,510	673,195	667,035	667,035	690,381	714,545	739,554
126 Non-Affiliated Staff	5,151,341	6,129,874	6,769,680	7,192,046	5,630,234	5,630,234	5,872,334	6,077,866	6,290,591
127 Other Non-Certified Staff	743,201	747,903	791,368	867,618	930,727	930,727	963,302	997,018	1,031,914
128 Non-Certified Long-Term Substitute	326,199	219,456	385,061	332,785	302,785	302,785	313,382	324,351	335,703
130 Overtime Salaries	949,733	958,830	557,293	700,203	673,203	673,203	696,765	721,152	746,392
131 Certified Overtime Salaries	4,048	1,608	0	-	-	-	-	-	-
133 Salaries-Workshops	29,731	23,502	6,113	52,077	52,077	52,077	53,899	55,786	57,738
134 Salaries-Extra Curricular	326,469	437,979	349,765	286,301	284,749	284,749	294,715	305,030	315,706
137 Certified Hourly Staff	599,033	634,760	1,532,950	1,226,463	854,647	854,647	884,559	915,519	947,562
138 Non-Affiliated Staff	112,918	192,969	619,383	536,710	471,250	471,250	487,744	504,815	522,483
139 Extra-Curricular Stipends	1,274,783	1,341,144	1,499,969	1,476,659	1,516,312	1,516,312	1,568,715	1,623,620	1,680,447
143 Nurses	1,557,160	1,732,264	1,909,733	1,986,330	1,944,267	1,944,267	2,012,316	2,082,747	2,155,644
150 Turnove Estimate	-	-	-	(3,413,315)	(2,755,976)	(2,755,976)	(2,874,483)	(2,975,090)	(3,079,218)
145 Physical Therapists	516,861	464,555	623,503	653,479	1,178,876	1,178,876	1,220,136	1,262,841	1,307,040
150 Enrollment Holdback and After School Programs	145,687	-	-	1,074,410	(401,008)	(401,008)	186,300	192,821	199,569
Total Wage Accounts	126,463,006	128,799,077	140,581,320	150,518,304	144,837,492	148,427,113	155,022,384	160,431,898	166,030,463
Benefits Accounts									
212 Fringe Benefits - Employer Cost Share	29,496,018	32,826,629	29,454,805	29,029,131	33,364,938	34,255,316	37,655,776	41,421,353	45,563,489
212 Fringe Benefits- Turnover Credit	-	-	-	(1,453,819)	(1,453,819)	(1,453,819)	(1,504,703)	(1,557,367)	(1,611,875)
230 Retirement Benefits	2,228,145	2,003,696	1,498,111	1,970,046	1,973,479	1,973,479	2,107,023	2,249,604	2,401,834
235 Longevity Payments	265,694	257,890	176,704	222,025	215,350	215,350	215,350	215,350	215,350
240 Social Security	3,477,511	3,745,127	3,680,624	3,769,166	3,725,096	3,725,096	3,791,278	3,859,832	3,929,625
250 Unemployment Compensation	81,811	102,998	116,860	100,000	100,000	100,000	108,582	117,901	128,019
Total Benefits Accounts	35,549,178	38,936,340	34,927,104	31,136,549	37,925,044	38,815,422	42,373,307	46,306,673	50,626,442
Purchased Professional Services									
300 Purchased Professional and Technical	235,514	312,976	127,134	212,533	199,100	199,100	208,355	218,040	228,175
301 Attendance at Meetings	107,021	136,340	105,966	112,002	123,676	123,676	126,105	128,581	131,106
311 Recruitment	1,114	38,088	24,750	20,000	18,000	18,000	18,000	18,000	18,000
312 In Service Training	700	-	-	89,563	122,563	122,563	-	-	-
324 Field Trips	108,961	189,790	61,174	127,124	106,700	106,700	115,936	125,972	136,877
330 Other Professional and Technical	6,664,899	7,746,647	7,262,487	7,187,550	7,500,768	7,520,768	7,410,129	7,301,119	7,193,719
331 Legal Fees	565,095	588,071	340,114	650,000	654,000	654,000	717,688	787,577	864,272
Total Purchased Professional Services	7,768,305	9,012,912	7,921,625	8,398,772	8,724,807	8,744,807	8,596,213	8,579,289	8,572,142
Property Services									
400 Purchased Property Service	4,318,006	4,972,624	6,008,034	6,736,162	7,434,906	7,434,906	8,507,487	9,734,803	11,139,174
410 Utility Serv (Water & Sewer)	330,030	290,866	322,900	415,200	441,373	441,373	471,487	503,656	538,019
412 Boiler Repairs	304,096	390,765	534,162	359,000	358,812	358,812	346,377	334,373	322,785
414 Burner Service	-	8,999	3,900	27,038	27,038	27,038	27,038	27,038	27,038
415 Other Repairs	1,835	6,666	14,051	10,000	7,500	7,500	7,127	6,772	6,435
416 Pneumatic Controls	17,643	7,521	9,703	22,500	20,000	20,000	21,022	22,097	23,227
417 Clocks & Intercoms	-	2,697	3,236	5,500	2,500	2,500	2,829	3,201	3,622
420 Cleaning Services	21,007	37,333	39,212	34,008	34,000	34,000	35,862	37,826	39,897
421 Disposal Services	175,513	145,670	52,422	174,000	198,167	198,167	201,351	204,586	207,873
425 Glass	8,542	12,450	19,448	15,000	20,000	20,000	21,775	23,708	25,812
430 Repairs and Maintenance Services	1,705,821	1,808,259	1,569,983	1,596,800	1,839,938	1,839,938	1,897,206	1,956,257	2,017,145
431 Elevator Service	33,401	47,027	47,565	42,575	55,830	55,830	51,681	47,841	44,285

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29
	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	AMENDED	PROJECTION	PROJECTION	PROJECTION
432 Electric Service	16,462	18,773	1,192	5,000	20,000	20,000	21,353	22,798	24,340
433 Electric Motors	9,819	4,495	7,188	21,240	15,000	15,000	16,727	18,652	20,800
440 Rentals	43,305	17,184	30,891	43,495	8,124	8,124	7,306	6,570	5,909
441 Rental of Land and Buildings	28,771	31,442	307,670	340,185	325,683	325,683	342,133	359,413	377,567
450 Construction Services	420,923	535,611	306,913	313,587	250,000	250,000	239,010	228,503	218,459
490 Security Services	18,414	6,943	2,153	27,510	27,510	27,510	28,780	30,110	31,500
492 Life Safety Systems	89,809	108,623	126,542	88,050	148,171	148,171	150,191	152,238	154,314
Total Property Services	7,544,751	8,453,945	9,407,164	10,276,850	11,234,552	11,234,552	12,396,743	13,720,442	15,228,201
Other Student Services									
510 Student Transport Services -Public	8,562,020	9,855,005	10,141,092	10,885,760	12,028,554	12,028,554	12,350,537	12,681,140	13,020,592
511 Student Transport Services -Non-Public	205,008	246,873	318,192	316,762	347,719	347,719	350,727	353,761	356,822
519 Student Transportation – Industrial Arts	-	-	-	30,240	30,240	30,240	29,308	28,404	27,529
521 General Liability / Property Insurance	-	-	-	5,000	5,000	5,000	5,250	5,513	5,788
529 Student Activity Insurance Premium	34,192	59,192	-	21,250	21,250	21,250	21,827	22,420	23,029
530 Communications	276,607	320,514	306,627	330,153	311,331	311,331	332,031	354,107	377,652
540 Advertising	66,258	34,629	18,814	26,000	27,100	27,100	64,838	155,126	371,144
562 Special Education Tuition - Other Local Education	1,814,221	1,799,843	1,892,422	2,026,793	2,165,477	2,165,477	2,387,632	2,632,578	2,902,653
563 Special Education – Out-of-District Tuition	6,849,516	9,114,450	10,778,246	10,135,554	11,716,008	11,716,008	12,029,625	12,351,637	12,682,269
565 Regular Education – Out-of-District Tuition	63,815	131,894	68,354	130,000	130,000	130,000	147,783	167,999	190,981
566 Regular Education – Private Agencies	35,258	19,441	7,512	50,000	30,000	30,000	25,403	21,510	18,214
580 Travel Allowance	220,885	387,120	388,610	301,300	348,700	348,700	356,956	365,407	374,058
590 Miscellaneous Purchased Services	18,383	18,145	12,983	14,000	14,000	14,000	10,970	8,595	6,735
Total Other Student Services	18,127,718	21,980,943	23,932,852	24,272,811	27,175,378	27,175,378	28,112,887	29,148,199	30,357,466
Supplies & Materials									
600 Supplies	228,261	109,330	81,867	100,100	31,250	31,250	28,852	26,638	24,594
610 General Supplies	555,810	189,210	130,774	55,463	511,284	511,284	485,768	461,525	438,492
611 Instructional Supplies	3,746,966	1,026,757	1,015,159	849,363	788,870	788,870	823,623	859,908	897,791
613 Maintenance Supplies	264,114	223,847	0	74,715	329,715	329,715	325,762	321,857	317,999
614 Postage	56,675	54,270	44,333	55,095	49,395	49,395	53,614	58,194	63,165
616 Testing	34,551	37,146	51,935	26,120	117,000	117,000	94,960	77,072	62,553
622 Electricity	2,224,381	2,446,475	2,591,758	3,609,250	4,212,780	4,212,780	4,327,447	4,445,236	4,566,231
623 Propane Gas	19,005	19,503	20,319	77,000	58,500	58,500	63,696	69,353	75,512
624 Oil	723,871	538,355	323,480	608,423	384,972	384,972	381,081	377,230	373,417
625 Natural Gas	1,036,506	1,651,461	2,024,783	1,985,349	2,166,802	2,166,802	2,325,090	2,494,941	2,677,201
626 Gasoline	236,680	90,920	108,750	142,176	201,415	201,415	170,284	143,964	121,713
639 Miscellaneous	-	-	-	-	-	-	-	-	-
640 Books and Periodicals	1,223	-	918	5,000	5,000	5,000	5,000	5,000	5,000
641 Textbooks (Hard Cover/Repl)	101,419	108,534	55,867	135,337	125,337	125,337	102,898	84,476	69,353
642 Library Books and Periodicals	17,508	6,463	9,427	5,700	5,700	5,700	6,229	6,808	7,440
643 Technology Supplies	133,048	271,841	54,463	142,545	139,205	139,205	194,997	273,150	382,626
644 Consumables/Workbooks	26,420	402,777	201,945	441,640	393,029	393,029	497,080	628,678	795,115
645 Textbooks (Soft Cover)	42,515	3,956	63,772	52,500	47,000	47,000	63,432	85,610	115,542
689 Retention & Engagement	17,424	10,830	-	5,000	5,000	5,000	6,097	7,434	9,064
690 Other Supplies and Materials	613,546	631,972	681,896	481,514	493,132	493,132	510,402	528,277	546,777
692 Graduation Expenses	73,217	120,403	90,410	112,000	110,000	110,000	130,058	153,773	181,813
693 Accreditation	-	-	-	-	-	-	-	-	-
Total Supplies & Materials	10,153,615	7,948,114	7,551,854	8,964,290	10,175,386	10,175,386	10,596,371	11,109,124	11,731,396
Equipment									
700 Property	74,465	67,418	5,670	7,500	-	-	-	-	-
730 Instructional Equipment	1,409,792	653,040	474,343	396,234	343,137	343,137	339,769	336,434	333,132
732 Vehicles	-	3,045	8,509	3,045	3,045	3,045	3,045	3,045	3,045
733 Instructional Software	984,193	916,466	674,223	628,780	803,936	803,936	952,888	1,129,438	1,338,699
739 Non-Instructional Equipment	298,148	469,003	366,851	200,805	215,641	215,641	212,961	210,315	207,701
749 Lease Payments	367,830	388,870	383,395	383,127	398,699	398,699	401,834	404,994	408,179
Total Equipment	3,134,427	2,497,842	1,912,990	1,619,491	1,764,458	1,764,458	1,910,497	2,084,226	2,290,755
Others									
810 Membership Dues and Fees	172,949	194,101	135,675	173,277	185,040	185,040	193,741	202,852	212,390
Total Others	172,949	193,676	135,675	173,277	185,040	185,040	193,741	202,852	212,390
Transfers									
910 Transfer to School Lunch Fund	-	-	200,000	500,000	672,601	672,601	1,000,000	1,000,000	1,000,000
	-	-	200,000	500,000	672,601	672,601	1,000,000	1,000,000	1,000,000
Adjustments									
150 Carryover from Prior Year	-	-	-	(2,500,000)	-	-	-	-	-
Total Transfers & Adjustments	-	-	-	(2,500,000)	-	-	-	-	-
	208,913,949	217,822,848	226,570,584	233,360,344	242,694,758	247,194,758	260,202,143	272,582,702	286,049,256

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 FY25-26 Revised Grants and Programs budget was \$34.16 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	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
State Grants	29,157,106	29,936,431	39,732,017	29,157,368	29,147,390	27,172,031	(1,985,336)	-6.8%
Federal Grants	7,555,790	10,702,302	6,451,210	2,778,591	2,778,591	3,891,858	1,113,267	40.1%
Other Government Grants	-	-	-	-	-	-	-	-
Private Donations	1,826,390	3,230,441	1,099,466	1,867,874	1,867,874	1,618,417	(249,457)	-13.4%
Budget Grant Carryover	-	-	-	-	-	-	-	-
Total Grant Fund Revenue	38,539,286	43,869,174	47,282,694	33,803,833	33,793,855	32,682,307	(1,121,526)	-3.3%

GRANT FUND SUMMARY	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	FY25-FY26 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	APPROVED	AMOUNT	%
Salaries	25,617,054	28,784,045	19,057,959	19,417,191	19,942,132	20,082,444	665,254	3.4%
Benefits	5,089,885	5,615,847	3,556,135	3,496,375	3,283,541	3,918,670	422,294	12.1%
Professional & Technical Services	3,932,121	4,576,787	5,557,165	5,088,332	7,693,501	5,933,255	844,923	16.6%
Property Services	1,458,653	779,453	172,228	2,992	67,802	-	(2,992)	-100.0%
Other Student Services	920,346	1,442,069	1,882,656	1,060,224	1,336,260	1,405,360	345,136	32.6%
Supplies & Materials	1,662,919	1,320,529	1,172,382	1,239,612	1,123,982	1,010,421	(229,191)	-18.5%
Equipment	2,860,978	770,538	1,192,470	839,959	1,415,151	1,791,513	951,553	113.3%
Other Objects	-	34,000	91,705	25,313	31,964	10,450	(14,863)	-58.7%
TOTAL GRANT FUND	41,541,956	43,323,268	32,682,700	31,169,997	34,894,332	34,152,113	2,982,116	9.6%
School Readiness Grant- Pass Through	5,063,192	4,777,311	4,815,443	4,705,445	5,349,354	-	(4,705,445)	-100.0%
Total	46,605,148	48,100,579	37,498,143	35,875,443	40,243,687	34,152,113	(1,723,330)	-4.8%
FUND BALANCE (including adjustments)	(6,665,961)	(10,902,107)	(1,168,010)	(3,239,620)	(7,617,842)	(476,400)	2,763,220	-340.5%

GRANT FUND SUMMARY

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE	
							AMOUNT	%
Medicaid	578,614	533,152	524,303	600,737	600,737	410,465	(190,272)	-31.7%
Other Government & Private Grants	1,539,602	2,975,970	2,997,803	2,058,314	3,001,195	1,918,368	(139,946)	-6.8%
Priority Schools - State	3,793,471	3,825,785	3,707,307	3,706,031	3,731,987	3,964,040	258,009	7.0%
Dalio Foundation - Private	161,948	261,876	298,121	126,346	354,645	52,074	(74,272)	-58.8%
Alliance - State	3,785,197	3,797,251	4,142,347	5,332,934	5,366,919	6,345,061	1,012,127	19.0%
IDEA 611/619 - Federal	3,294,748	2,654,654	2,758,795	3,106,089	3,038,396	2,757,566	(348,523)	-11.2%
Inter-district Magnet - State + Private Pay	1,596,923	1,498,614	1,664,725	1,668,138	1,668,138	1,992,071	323,933	19.4%
ESSER II - Federal	4,383,843	6,058,956	411,937	-	-	-	-	-
Excess Cost Grant - State	3,490,350	3,967,229	3,869,150	3,738,524	3,728,161	4,576,397	837,873	22.4%
ESSER III - Federal	11,202,134	11,972,031	2,264,422	-	25,000	-	-	-
Title III - Federal	321,997	304,902	322,007	451,293	486,135	361,507	(89,786)	-19.9%
Title I - Federal	4,002,979	3,583,828	5,407,341	5,290,145	4,157,818	4,046,677	(1,243,468)	-23.5%
Coronavirus Relief - CRF - Federal	23,752	3,131	-	-	-	-	-	-
Education Cost Sharing 2% - State	201,903	201,903	201,903	173,129	201,903	201,903	28,774	16.6%
ESSER I - Federal	728,100	-	-	-	-	-	-	-
Title IV - Federal	176,010	340,934	295,709	364,001	311,368	294,090	(69,911)	-19.2%
Title II - Federal	599,274	415,114	596,258	661,256	644,833	405,894	(255,362)	-38.6%
USAC E-Rate - Federal	1,042,068	360,768	396,330	324,938	484,794	324,938	-	0.0%
Digital Promise	1,025	-	1,025	190,099	243,099	237,958	47,859	25.2%
Magnet Schools Assistance Program	-	-	218,204	1,356,434	3,318,707	4,310,865	2,954,431	217.8%
Marine Science Grant	-	-	169,148	389,582	517,411	439,925	50,343	12.9%
ARPA Grants	-	-	1,838,557	803,484	2,184,966	569,999	(233,485)	-29.1%
School Readiness - State	618,019	567,169	597,309	828,524	828,524	942,315	113,791	13.7%
TOTAL GRANTS	41,541,956	43,323,268	32,682,700	31,169,997	34,894,736	34,152,113	2,982,116	9.6%
School Readiness - Pass Through	5,063,192	4,777,311	4,815,443	4,705,445	5,349,354	-	(4,705,445)	-100.0%

Coronavirus Relief Funds (CRF)

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

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT %
Coronavirus Relief - CRF - Federal							
Operations	-	3,128	-	-	-	-	-
Instruction	23,752	-	-	-	-	-	-
Silvermine Dual Language Magnet School	-	3	-	-	-	-	-
	23,752	3,131	-	-	-	-	-

ESSER I

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT %
ESSER I - Federal							
Summer School	470,859	-	-	-	-	-	-
Operations	148,076	-	-	-	-	-	-
Silvermine Dual Language Magnet School	101,651	-	-	-	-	-	-
Instruction	3,924	-	-	-	-	-	-
ESSER Grant	3,591	-	-	-	-	-	-
	728,100	-	-	-	-	-	-

ESSER II

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT %
ESSER II - Federal							
Brien McMahon High School	12,316	42,334	11,304	-	-	-	-
Norwalk High School	12,557	34,342	17,687	-	-	-	-
Nathan Hale Middle School	209,485	218,126	14,784	-	-	-	-
Ponus Ridge Middle STEAM Academy	152,132	187,634	1,493	-	-	-	-
Roton Middle School	220,197	227,821	52,485	-	-	-	-
West Rocks Middle School	249,801	232,284	-	-	-	-	-
Brookside School	200,719	247,225	-	-	-	-	-
Columbus School	194,418	243,268	-	-	-	-	-
Cranbury School	201,118	216,222	-	-	-	-	-
Fox Run School	256,115	268,577	1,622	-	-	-	-
Jefferson Marine Science School	242,128	241,272	-	-	-	-	-
Kendall Early Career & College Academy	163,783	172,920	-	-	-	-	-
Marvin School	215,927	238,082	-	-	-	-	-
Naramake School	288,491	303,421	-	-	-	-	-
Rowayton School	193,329	203,004	-	-	-	-	-
Silvermine Dual Language Magnet School	227,659	238,151	-	-	-	-	-
Tracey Magnet School	257,443	314,716	20,641	-	-	-	-
Wolfpit Integrated Arts School	83,063	256,388	-	-	-	-	-
Operations	1,150	-	(31,685)	-	-	-	-
Instruction	-	67,733	29,575	-	-	-	-
Special Education	162,701	1,233,004	-	-	-	-	-
Digital Learning Department	442,744	427,763	154,195	-	-	-	-
Plant and Operations	396,569	444,671	139,836	-	-	-	-
	4,383,843	6,058,956	411,937	-	-	-	-

ESSER III

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT %
ESSER III - Federal							
Brien McMahon High School	1,224,282	1,118,611	26,718	-	-	-	-
Norwalk High School	933,234	965,749	121,690	-	-	-	-
Center For Global Studies	211,489	201,972	4,381	-	-	-	-
PTECH Norwalk	243,473	705,745	233,227	-	-	-	-
Nathan Hale Middle School	457,454	457,918	8,285	-	-	-	-
Ponus Ridge Middle STEAM Academy	569,557	564,864	8,285	-	-	-	-
Roton Middle School	434,528	373,086	8,285	-	-	-	-
West Rocks Middle School	497,396	467,728	8,927	-	-	-	-
Brookside School	129,377	153,839	2,220	-	-	-	-
Columbus School	178,848	283,453	2,220	-	-	-	-
Cranbury School	140,590	148,076	2,220	-	-	-	-
Fox Run School	306,205	227,976	211,898	-	-	-	-
Jefferson Marine Science School	143,649	176,982	(69,808)	-	-	-	-
Kendall Early Career & College Academy	245,873	289,243	115,188	-	-	-	-
Marvin School	91,470	103,174	2,220	-	-	-	-
Naramake School	208,671	175,405	91,433	-	-	-	-
Rowayton School	136,189	148,320	2,220	-	-	-	-
Silvermine Dual Language Magnet School	237,074	292,274	133,742	-	-	-	-
Tracey Magnet School	105,351	98,987	2,220	-	-	-	-
Wolfpit Integrated Arts School	354,398	414,213	55,298	-	-	-	-
Operations	515,210	992,977	452,603	-	-	-	-
Human Resources	21,812	-	-	-	-	-	-
Instruction	-	803,407	753,892	-	-	-	-
Special Education	579,837	288,395	(1,379)	-	-	-	-
Digital Learning Department	999,735	10,997	-	-	-	-	-
Plant and Operations	552,327	513,368	10,734	-	-	-	-
Transportation	-	8,756	77,089	-	25,000	-	-
Summer School	1,649,485	1,964,169	615	-	-	-	-
Pre School Grants	34,617	19,491	-	-	-	-	-
Non-Public	-	2,856	-	-	-	-	-
	11,202,134	11,972,031	2,264,422	-	25,000	-	-

ARPA GRANTS

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT %
ARPA Grants							
Brien McMahon High School	-	-	14,558	-	75,000	86,179	86,179
Norwalk High School	-	-	-	84,600	75,000	86,179	1,579 1.9%
Center For Global Studies	-	-	-	22,484	22,484	12,649	(9,835) -43.7%
Nathan Hale Middle School	-	-	35,754	36,061	20,000	-	(36,061) -100.0%
Ponus Ridge Middle School	-	-	28,774	36,061	20,000	-	(36,061) -100.0%
Roton Middle School	-	-	35,754	36,061	20,000	-	(36,061) -100.0%
West Rocks Middle School	-	-	49,715	36,061	20,000	-	(36,061) -100.0%
Sono School Incubator	-	-	-	-	75,000	86,179	86,179
Operations	-	-	309,336	245,095	122,394	-	(245,095) -100.0%
Instruction	-	-	1,329,727	126,061	1,735,088	298,813	172,752 137.0%
Special Education	-	-	34,940	181,000	-	-	(181,000) -100.0%
	-	-	1,838,557	803,484	2,184,966	569,999	(233,485) -29.1%

DIGITAL PROMISE

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
Digital Promise								
Brien McMahon High School	-	-	-	22,482	22,482	26,026	3,544	15.8%
Norwalk High School	-	-	-	22,482	22,482	22,970	488	2.2%
Nathan Hale Middle School	-	-	-	-	17,000	-	-	
P Tech Neca	-	-	-	20,694	20,694	25,888	5,194	25.1%
Ponus Ridge Middle School	-	-	-	-	19,000	-	-	
West Rocks Middle School	-	-	-	-	17,000	-	-	
Roton Middle School	-	-	-	22,482	22,482	26,130	3,648	16.2%
Technology	1,025	-	1,025	101,959	101,959	136,944	34,985	34.3%
	1,025	-	1,025	190,099	243,099	237,958	47,859	25.2%

Magnet Schools Assistance Program (MSAP)

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
Magnet School Assistance Program								
PTECH Norwalk	-	-	57,922	313,925	989,819	1,354,993	1,041,068	331.6%
Ponus Ridge STEAM Academy	-	-	49,324	297,353	849,135	1,154,615	857,262	288.3%
Kendall Early Career & College Academy	-	-	26,594	290,824	728,556	1,148,160	857,336	294.8%
Instruction	-	-	84,363	454,332	751,196	653,096	198,764	43.7%
	-	-	218,204	1,356,434	3,318,707	4,310,865	2,954,431	217.8%

Marine Science Pathway Grant

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
Marine Science Grants								
Brien McMahon High School	-	-	27,872	-	11,979	30,000	30,000	
West Rocks Middle School	-	-	350	-	56,950	30,000	30,000	
Jefferson School	-	-	19,149	-	43,284	30,000	30,000	
Instruction	-	-	121,778	389,582	405,198	349,925	(39,657)	-10.2%
	-	-	169,148	389,582	517,411	439,925	50,343	12.9%

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.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
Title I - Federal								
Brien McMahon High School	-	-	10,000	106,500	97,500	68,000	(38,500)	-36.2%
Norwalk High School	-	-	-	-	-	-	-	
Cgs Center For Global Studies	-	13,500	-	44,538	44,538	-	(44,538)	-100.0%
Transition Next Steps 18-21 Program	-	4,713	6,197	-	-	-	-	
Future Ready	-	-	-	-	30,000	15,328	15,328	
Nathan Hale Middle School	241,625	236,589	306,230	340,346	274,791	261,996	(78,350)	-23.0%
Ponus Ridge Middle School	253,762	391,201	453,699	386,704	327,452	538,688	151,984	39.3%
Roton Middle School	160,367	25,606	396,717	442,673	273,027	195,593	(247,080)	-55.8%
West Rocks Middle School	292,415	297,918	457,240	455,490	409,686	301,795	(153,695)	-33.7%
Brookside School	237,643	254,700	364,106	254,798	263,513	326,378	71,580	28.1%
Columbus School	97,129	152,174	154,752	120,565	117,702	-	(120,565)	-100.0%
Cranbury School	-	-	39,846	228,977	141,316	31,542	(197,435)	-86.2%
Sono School Incubator	-	-	-	103,522	101,524	103,314	(208)	-0.2%
Fox Run School	9,340	144,465	205,982	274,078	225,619	137,726	(136,351)	-49.7%
Jefferson School	405,583	409,505	420,759	370,304	298,756	345,823	(24,481)	-6.6%

Norwalk Public Schools

Financial Section

Kendall School	55,060	188,706	309,039	175,163	125,720	334,397	159,234	90.9%
Marvin School	142,046	173,522	211,777	260,285	233,647	123,630	(136,655)	-52.5%
Naramake School	70,810	111,970	237,416	224,843	225,621	119,411	(105,432)	-46.9%
Rowayton School	105,882	108,170	21,634	-	-	-	-	-
Silvermine School	287,337	236,957	301,819	259,097	228,226	207,152	(51,945)	-20.0%
Tracey School	209,295	81,669	287,286	253,268	273,768	269,552	16,284	6.4%
Wolfpit School	51,653	81,412	47,152	139,034	136,216	80,887	(58,147)	-41.8%
Superintendent	-	-	-	-	-	-	-	-
Operations	16,732	36,497	16,732	16,732	12,646	-	(16,732)	-100.0%
Instruction	651,096	145,012	793,412	434,763	153,233	368,696	(66,067)	-15.2%
Fiscal Services	156,685	140,996	152,739	148,841	94,933	163,923	15,082	10.1%
Instructional Leadership & Develop.	34,120	186,940	51,382	-	-	-	-	-
Summer School	402,064	102,419	-	-	-	-	-	-
Bilingual Education	-	-	-	-	6,655	-	-	-
Non-Public	122,337	(25)	118,986	249,625	61,729	52,846	(196,779)	-78.8%
All Saints School	-	23,012	32,183	-	-	-	-	-
Anchor Academy Regina Pacis	-	36,200	10,257	-	-	-	-	-
	4,002,979	3,583,828	5,407,341	5,290,145	4,157,818	4,046,677	(1,243,468)	-23.5%

Title II

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

Title II - Federal

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
South Norwalk School	-	-	30,015	-	-	-	-	-
Future Ready	-	-	-	-	-	111,682	111,682	-
Instruction	590,606	404,748	562,786	661,256	644,833	249,400	(411,856)	-62.3%
All Saints School	-	7,600	-	-	-	-	-	-
Anchor Academy	-	2,766	3,457	-	-	-	-	-
Title VI-Class Size Reduction Prog.	8,667	-	-	-	-	44,812	44,812	-
	599,274	415,114	596,258	661,256	644,833	405,894	(255,362)	-38.6%

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.

Title III - Federal

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
Operations	-	1,911	1,373	-	-	-	-	-
Instruction	214,683	302,991	320,634	347,828	438,130	228,415	(119,413)	-34.3%
Summer School	107,314	-	-	-	-	-	-	-
Title III-English Language Acq.	-	-	-	103,465	48,005	133,092	29,627	28.6%
	321,997	304,902	322,007	451,293	486,135	361,507	(89,786)	-19.9%

Title IV

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

Title IV - Federal

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
Ponus Ridge Middle School	-	-	29,396	-	-	-	-	-
Brien McMahon High School	-	-	-	-	-	26,910	26,910	-
Center For Global Studies	-	-	-	-	-	30,000	30,000	-
West Rocks Middle School	-	-	20,534	-	-	-	-	-
Wolfpit School	-	-	32,474	-	-	-	-	-
Future Ready	-	-	-	-	-	-	-	-
Anchor Academy Regina Pacis	-	-	2,421	-	-	-	-	-
Operations	137,272	162,009	113,995	167,267	116,253	110,745	(56,522)	-33.8%
Instruction	-	-	7,376	-	-	-	-	-
Special Education	26,968	179,080	7,407	66,000	66,000	-	(66,000)	-100.0%
Technology	-	-	-	45,000	39,998	-	(45,000)	-100.0%
Sp Ed Self Improvement Grant	11,770	(750)	82,106	85,734	89,117	126,435	40,701	47.5%

Norwalk Public Schools

Financial Section

All Saints School

-	595	-	-	-	-	-
176,010	340,934	295,709	364,001	311,368	294,090	(69,911) -19.2%

School Readiness Grant

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
School Readiness - State- Non Pass Through								
Norwalk Early Childhood Center	122,780	84,768	51,565	59,536	59,536	456,000	396,464	665.9%
Cranbury School	-	-	51,237	98,443	98,443	111,738	13,295	13.5%
Sono School Incubator	-	-	-	-	-	31,955	31,955	-
School Readiness Instruction	405,534	396,502	389,045	556,080	556,080	225,235	(330,845)	-59.5%
Instructional Leadership & Develop.	89,705	85,898	105,462	114,466	114,466	117,387	2,921	2.6%
	-	-	-	-	-	-	-	-
	618,019	567,169	597,309	828,524	828,524	942,315	113,791	13.7%

Alliance Grant

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
Alliance - State								
Brien McMahon High School	132,801	1,527	-	-	-	-	-	-
Norwalk High School	-	-	-	-	-	-	-	-
Center For Global Studies	-	250	-	-	-	-	-	-
PTECH Norwalk	74,733	250	-	-	-	25,508	25,508	-
Future Ready	-	-	-	-	-	659,481	659,481	-
Nathan Hale Middle School	53,003	-	-	-	-	-	-	-
Ponus Ridge Middle STEAM Academy	115,747	130,881	-	-	-	-	-	-
Roton Middle School	-	28,406	25,820	32,041	32,041	34,025	1,984	6.2%
West Rocks Middle School	19,004	13,865	-	139,923	139,923	151,244	11,321	8.1%
Brookside School	205,899	158,917	142,479	152,696	152,696	167,899	15,203	10.0%
Columbus School	113,049	229,501	151,749	158,911	158,911	163,960	5,049	3.2%
Cranbury School	107,774	109,893	128,675	139,905	139,905	128,015	(11,890)	-8.5%
Cranbury School	-	-	-	136,323	136,323	239,253	102,930	75.5%
Cranbury School	467,754	399,850	285,034	260,740	260,740	273,150	12,410	4.8%
Jefferson Marine Science School	187,844	281,603	183,215	291,106	291,106	45,070	(246,036)	-84.5%
Kendall Early Career & College Academy	72,374	175,179	176,151	193,455	193,455	213,293	19,838	10.3%
Marvin School	256,073	134,488	140,534	143,502	143,502	152,041	8,539	6.0%
Naramake School	113,324	249,518	263,794	252,212	252,212	184,664	(67,548)	-26.8%
Rowayton School	113,049	148,434	136,869	154,594	154,594	163,030	8,436	5.5%
Silvermine Dual Language Magnet School	283,202	137,264	139,543	141,431	141,431	217,126	75,695	53.5%
Tracey Magnet School	105,439	116,913	141,873	124,464	124,464	152,248	27,784	22.3%
Wolfpit Integrated Arts School	121,746	322,787	167,526	164,981	164,981	172,554	7,573	4.6%
Operations	-	-	118,673	142,111	142,111	-	(142,111)	-100.0%
Human Resources	-	-	1,500	-	-	-	-	-
Instruction	664,141	503,470	1,468,001	974,621	1,717,677	2,425,073	1,450,452	148.8%
Digital Learning Department	93,458	222,484	-	561,300	561,300	10,128	(551,172)	-98.2%
Instructional Leadership & Develop.	-	431,772	469,639	539,656	42,820	49,108	(490,548)	-90.9%
Summer School	-	-	1,274	628,962	340,552	542,517	(86,445)	-13.7%
Alliance Grant	484,782	-	-	-	51,676	175,674	175,674	-
	3,785,197	3,797,251	4,142,347	5,332,934	5,366,919	6,345,061	1,012,127	19.0%

Priority Schools Grants

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
Priority Schools - State								
Brien McMahon High School	-	-	-	-	-	-	-	-
Norwalk Pathways Academy At Briggs	-	-	-	-	-	-	-	-
Norwalk High School	58,298	196,857	-	-	30,000	-	-	-

Norwalk Public Schools

Financial Section

PTECH Norwalk	-	20,500	-	-	26,972	-	-	
Future Ready	-	-	-	-	-	571,633	571,633	
Nathan Hale Middle School	139,734	135,756	-	-	-	-	-	
Ponus Ridge Middle STEAM Academy	116,614	148,316	-	-	-	-	-	
Roton Middle School	41,940	11,042	279,900	232,328	232,328	210,759	(21,569)	-9.3%
West Rocks Middle School	50,019	50,442	-	65,060	65,060	-	(65,060)	-100.0%
Brookside School	10,654	21,472	24,400	-	27,500	-	-	
Columbus School	24,071	590	-	-	-	-	-	
Cranbury School	5,245	12,499	-	-	-	-	-	
South Norwalk School	-	-	95,676	83,265	83,265	306,990	223,725	268.7%
Fox Run School	28,767	33,555	25,000	-	17,345	-	-	
Jefferson Marine Science School	86,255	89,120	30,885	-	26,000	-	-	
Kendall Early Career & College Academy	5,834	-	33,000	-	19,325	-	-	
Marvin School	-	10,070	25,000	-	15,424	-	-	
PSD - Summer School	-	-	-	247,770	245,513	245,513	(2,257)	-0.9%
Naramake School	6,099	20,000	115,518	55,086	69,486	-	(55,086)	-100.0%
Rowayton School	-	31,350	25,000	-	-	-	-	
Silvermine Dual Language Magnet School	-	93,601	24,000	-	25,000	-	-	
Tracey Magnet School	31,329	20,000	-	-	9,334	-	-	
Wolfpit Integrated Arts School	133,415	153,911	31,060	-	14,862	-	-	
Operations	25,163	410,802	437,934	340,138	365,138	206,690	(133,448)	-39.2%
Human Resources	-	-	-	-	-	-	-	
Instruction	1,624,258	1,523,238	1,964,237	1,841,700	1,831,036	1,393,295	(448,405)	-24.3%
Special Education	-	-	-	-	-	238,867	238,867	
Fiscal Services	-	-	-	-	-	-	-	
Digital Learning Department	196,066	175,245	52,886	204,303	204,303	-	(204,303)	-100.0%
Instructional Leadership & Develop.	39,425	163,538	854	322	322	171,926	171,604	53293.2%
Plant & Operations	-	-	-	-	-	-	-	
Summer School	755,022	522,202	502,993	-	-	-	-	
Priority School	415,263	23,641	38,963	423,774	423,774	407,992	(15,782)	-3.7%
Hispanic Grant	-	(41,963)	-	212,285	-	210,375	(1,910)	-0.9%
	3,793,471	3,825,785	3,707,307	3,706,031	3,731,987	3,964,040	258,009	7.0%

Excess Cost Grant

The Excess Cost grant is provided by the state to school districts to assist in covering special education expenses for students with extraordinary needs. Local and regional school districts are eligible for partial reimbursement, which is determined annually by the state, for students requiring services that cumulatively exceed the school district's "basic contribution," or the portion of a student's education cost that the district is responsible for. The basic contribution includes all costs up to 4.5 times the district's previous year's average expenditure per pupil.

The Excess Cost grant also reimburses school districts for students placed through state agency placements. In such cases, the basic contribution is 100 percent of the school district's previous year's net current expenditure per pupil. This grant provides estimated partial reimbursement for specialized learning students whose costs exceed 4.5 times the per-pupil expenditure for general education. The reimbursement system is based on a three-tier model.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
Excess Cost Grant - State								
Brien McMahon High School	536,401	746,644	466,205	520,918	376,054	340,804	(180,114)	-34.6%
Norwalk High School	338,711	560,875	568,253	446,734	358,569	341,847	(104,887)	-23.5%
Transition Next Steps 18-21 Program	-	-	-	-	-	104,279	104,279	
P Tech Neca	57,573	-	-	-	27,403	-	-	
Nathan Hale Middle School	12,031	18,192	114,479	90,585	118,414	95,068	4,483	4.9%
Ponus Ridge Middle School	6,075	6,073	155,454	65,774	97,968	164,093	98,319	149.5%
Roton Middle School	121,773	165,435	147,016	-	5,752	124,386	124,386	
West Rocks Middle School	258,331	307,074	287,097	315,548	307,588	302,711	(12,837)	-4.1%
Norwalk Early Childhood Center	141,823	130,157	268,015	257,133	355,082	126,999	(130,134)	-50.6%
Brookside School	133,275	75,384	100,475	104,941	112,552	63,626	(41,315)	-39.4%
Columbus School	48,361	10,140	3,162	98,910	141,107	154,001	55,091	55.7%
Cranbury School	165,013	72,420	70,944	70,831	70,678	-	(70,831)	-100.0%
Sono School Incubator	-	-	-	-	-	148,401	148,401	
Fox Run School	50,435	125,875	125,530	133,034	153,734	123,292	(9,742)	-7.3%
Jefferson School	267,998	411,855	276,314	315,355	329,324	125,766	(189,589)	-60.1%
Kendall School	5,281	7,828	153,730	287,455	297,770	218,603	(68,852)	-24.0%
Marvin School	62,547	67,576	71,784	77,928	77,805	80,403	2,475	3.2%
Naramake School	95,498	135,552	137,811	136,533	147,998	180,332	43,799	32.1%
Rowayton School	6,106	29,414	55,327	70,553	44,766	71,312	759	1.1%
Silvermine School	43,241	107,807	235,220	119,902	67,659	67,444	(52,458)	-43.8%
Tracey School	257,683	322,934	2,835	6,353	6,447	6,585	232	3.7%

Norwalk Public Schools

Financial Section

Wolfpit School	5,136	41,743	-	-	3,754	103,923	103,923	
Operations	-	356	-	-	-	-	-	
Special Education	877,060	623,897	629,501	609,674	627,738	1,632,522	1,022,848	167.8%
Family Resource Center	-	-	-	10,363	-	-	(10,363)	-100.0%
	3,490,350	3,967,229	3,869,150	3,738,524	3,728,161	4,576,397	837,873	22.4%

IDEA 611 & 619 Grants

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
IDEA 611/619 - Federal								
Brien McMahon High School	210,820	184,403	162,539	215,350	263,328	257,831	42,481	19.7%
Norwalk High School	95,451	155,492	156,502	179,591	266,325	184,112	4,521	2.5%
Cgs Center For Global Studies	-	-	-	-	-	-	-	
P Tech Neca	160,440	32,811	47,190	45,545	45,544	48,380	2,835	6.2%
Nathan Hale Middle School	89,380	142,273	69,580	67,027	77,876	34,513	(32,514)	-48.5%
Roton Middle School	31,653	2,887	-	-	33,767	35,623	35,623	
Ponus Ridge Middle School	-	-	-	-	22,943	-	-	
West Rocks Middle School	-	-	32,133	30,611	34,716	42,208	11,597	37.9%
Norwalk Early Childhood Center	206,409	216,387	281,107	306,905	194,475	-	(306,905)	-100.0%
Brookside School	46,433	149,951	112,319	113,616	98,999	170,998	57,382	50.5%
Columbus School	40,958	44,317	164,865	167,391	145,006	79,839	(87,552)	-52.3%
Cranbury School	30,414	187,149	50,187	177,120	111,529	95,589	(81,531)	-46.0%
Sono School	-	-	-	-	-	1,000	1,000	
Fox Run School	73,340	164,048	42,100	54,976	6,255	56,222	1,246	2.3%
Jefferson School	53,472	(45)	-	-	-	-	-	
Kendall School	9,437	27,203	-	-	-	1,000	1,000	
Marvin School	168,644	332,470	297,787	415,239	404,831	342,596	(72,643)	-17.5%
Naramake School	32,178	69,359	50,644	52,057	55,009	56,773	4,716	9.1%
Rowayton School	-	-	27,799	32,212	90,139	102,610	70,398	218.5%
Silvermine School	31,129	38,502	36,996	45,894	47,622	41,686	(4,208)	-9.2%
Tracey School	-	41,879	21,604	29,373	29,710	65,627	36,254	123.4%
Wolfpit School	83,481	31,483	24,502	32,222	2,290	157,264	125,042	388.1%
Special Education	1,907,264	813,937	1,171,198	1,117,114	1,063,999	934,153	(182,961)	-16.4%
Equity & Inclusion	8,304	-	-	8,304	8,304	-	(8,304)	-100.0%
Pre School Grants	-	-	-	-	-	37,028	37,028	
Education Of Handicapped 94-142	15,542	2,237	9,744	15,542	24,947	12,514	(3,028)	-19.5%
All Saints School	-	17,912	-	-	10,783	-	-	
	3,294,748	2,654,654	2,758,795	3,106,089	3,038,396	2,757,566	(348,523)	-11.2%

Inter-district Magnet

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
Inter-district Magnet - State + Private								
Center For Global Studies	1,596,923	1,498,614	1,664,725	1,668,138	1,668,138	1,992,071	323,933	19.4%
	1,596,923	1,498,614	1,664,725	1,668,138	1,668,138	1,992,071	323,933	19.4%

USAC-E-Rate

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
USAC E-Rate - Federal								
E-Rate	1,042,068	360,768	396,330	324,938	484,794	324,938	-	0.0%
	1,042,068	360,768	396,330	324,938	484,794	324,938	-	0.0%

Medicaid

Reimbursement is provided for medical services for specialized learning students.

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE	
							AMOUNT	%
Medicaid								
Brien McMahon High School	-	-	-	-	-	-	-	
P Tech Neca	-	-	-	-	-	-	-	
Nathan Hale Middle School	-	-	-	-	48,879	-	-	
Ponus Ridge Middle School	115,747	151,968	-	-	-	-	-	
Roton Middle School	-	-	-	-	-	-	-	
West Rocks Middle School	184,349	151,968	298,035	100,360	-	83,202	(17,158)	-17.1%
Brookside School	62,336	-	-	-	-	-	-	
Jefferson School	-	-	-	-	-	-	-	
Kendall School	-	-	-	100,359	86,649	84,555	(15,804)	-15.7%
Rowayton School	-	-	-	-	18,194	-	-	
Tracey School	-	-	-	-	-	-	-	
Wolfpit School	-	-	-	55,494	37,300	-	(55,494)	-100.0%
Special Education	216,182	216,988	226,267	344,524	409,715	242,708	(101,816)	-29.6%
Medicaid	-	12,228	-	-	-	-	-	
	578,614	533,152	524,303	600,737	600,737	410,465	(190,272)	-31.7%

Dalio Foundation

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE	
							AMOUNT	%
Dalio Foundation - Private								
Brien McMahon High School	52,074	61,464	40,463	52,074	52,074	52,074	-	0.0%
Nathan Hale Middle School	-	-	-	-	-	-	-	
Fiscal Services	972	-	-	-	-	-	-	
Instructional Leadership & Develop.	42,012	164,514	173,496	74,272	248,873	-	(74,272)	-100.0%
Instruction	-	-	-	-	-	-	-	
Dalio Foundation	66,889	35,898	84,162	-	53,698	-	-	
	161,948	261,876	298,121	126,346	354,645	52,074	(74,272)	-58.8%

Education Cost Sharing Grant

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE	
							AMOUNT	%
P Tech Neca	-	-	-	-	-	-	-	
Nathan Hale Middle School	-	-	62,721	-	-	-	-	
Future Ready	-	-	-	-	-	4,379	4,379	
Instruction	201,903	201,903	139,182	173,129	197,153	197,524	24,395	14.1%
Education Cost Sharing 2% - State	201,903	201,903	201,903	173,129	201,903	201,903	28,774	16.6%

Other Government & Private Grants

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE	
							AMOUNT	%
Other Government & Private Grants								
Brien McMahon High School	139,985	196,493	143,794	154,362	298,280	104,809	(49,553)	-32.1%

Norwalk Public Schools

Financial Section

Norwalk High School	106,488	174,852	417,304	106,226	108,726	130,563	24,337	22.9%
Cgs Center For Global Studies	-	38,699	1,374	24,042	24,042	28,733	4,691	19.5%
Project Search 18-21	115,500	255,000	90,125	115,500	115,500	-	(115,500)	-100.0%
Transition Next Steps 18-21 Program	-	-	5,969	-	-	-	-	-
P Tech Neca	59,629	17,989	-	4,221	4,221	-	(4,221)	-100.0%
Nathan Hale Middle School	1,160	29,827	3,543	1,160	9,795	1,160	-	0.0%
Ponus Ridge Middle School	-	23,463	13,236	-	-	-	-	-
Roton Middle School	-	29,536	3,834	-	-	-	-	-
West Rocks Middle School	-	26,770	6,600	-	-	-	-	-
Norwalk Early Childhood Center	84,901	122,497	100,486	104,622	104,622	248,336	143,714	137.4%
Brookside School	39,563	16,119	18,901	45,141	45,141	19,979	(25,162)	-55.7%
Concord Magnet School	10,000	-	-	10,000	10,000	-	(10,000)	-100.0%
Sono School Incubator	-	50,000	5,000	-	-	-	-	-
Fox Run School	184,471	268,025	194,800	191,016	295,042	132,434	(58,582)	-30.7%
Jefferson School	53,979	-	-	53,979	63,979	-	(53,979)	-100.0%
Kendall School	35,733	56,905	26,175	41,384	54,851	19,127	(22,257)	-53.8%
Naramake School	17,196	79,204	84,057	22,634	79,973	22,410	(224)	-1.0%
Rowayton School	-	-	-	-	64,810	-	-	-
Tracey School	3,950	-	-	1,950	1,950	-	(1,950)	-100.0%
Wolfpit School	-	-	-	-	54,000	-	-	-
Operations	-	46,507	111,476	-	25,000	50,000	50,000	-
Human Resources	5,000	-	102,020	144,413	205,208	144,413	-	0.0%
Instruction	238,449	386,106	380,491	276,020	393,042	318,023	42,004	15.2%
Special Education	10,125	5,650	52,025	135,000	21,300	-	(135,000)	-100.0%
Fiscal Services	-	-	-	-	283,994	-	-	-
Technology	101,826	325,306	460,419	250,000	124,800	250,000	-	0.0%
Instructional Leadership & Develop.	-	637	79,552	13,179	13,179	-	(13,179)	-100.0%
Equity & Inclusion	58,278	-	-	58,278	58,278	58,278	(0)	0.0%
Summer School	105,321	-	33,125	105,321	71,197	3,766	(101,555)	-96.4%
Grossman 2 Year	-	-	-	1,011	1,011	150,000	148,989	14736.1%
Bilingual Education	-	-	-	93,234	125,115	-	(93,234)	-100.0%
Vocational Education	158,555	234,193	245,781	97,132	236,338	236,338	139,206	143.3%
Adult Basic Education	-	-	-	-	-	-	-	-
Family Resource Center	6,319	18,857	2,748	6,230	10,230	-	(6,230)	-100.0%
Arby'S - Schools Out - Foods In	2,259	-	-	2,259	2,259	-	(2,259)	-100.0%
School Readiness	-	77,875	106,460	-	-	-	-	-
School Readiness Admin Enhancement	-	18,742	53,310	-	90,000	-	-	-
School Readiness Enrollment Enhance	-	476,719	255,201	-	5,312	-	-	-
Right Start	916	-	-	-	-	-	-	-
	1,539,602	2,975,970	2,997,803	2,058,314	3,001,195	1,918,368	(139,946)	-6.8%

TOTAL GRANT FUND

41,541,956	43,323,268	32,682,700	31,169,997	34,894,736	34,152,113	2,982,116	9.6%
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School Readiness Grant (Pass Through)

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

	2021-22 ACTUAL	2022-23 ACTUAL	2022-23 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY24-FY25 VARIANCE AMOUNT	%
School Readiness - State Pass Through								
School Readiness	170,630	405,253	-	-	405,327	-	-	-
Instruction	37,343	4,777	-	-	-	-	-	-
School Readiness	4,802,645	4,367,281	4,815,443	4,705,445	4,942,107	-	(4,705,445)	-100.0%
School Readiness Covid Supp.	52,573	-	-	-	-	-	-	-
	5,063,192	4,777,311	4,815,443	4,705,445	5,347,434	-	(4,705,445)	-100.0%

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

GRANT FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT

	2021-22 ACTUAL	2022-23 ACTUAL	2021-22 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY25-FY26 VARIANCE	
							AMOUNT	%
Wage Accounts								
100 Degree Level Changes	-	-	-	-	-	-	-	
101 Long Term Substitutes Cert	-	-	-	-	-	-	-	
102 Professional Development	-	81,955	8,048	-	-	43,224	43,224	
111 Superintendent	-	-	-	-	-	-	-	
112 Central Admin Sup Team	415,500	578,364	418,298	432,806	432,806	476,868	44,062	10.2%
113 Principals	1,854,136	1,999,732	1,950,923	2,380,313	2,380,313	1,948,283	(432,030)	-18.2%
114 Supervisors	1,503,862	1,357,061	1,242,932	1,387,302	1,356,154	1,044,238	(343,064)	-24.7%
115 Assistant Supervisors	-	41,333	326,313	890,532	923,732	1,054,057	163,525	18.4%
117 Teachers	10,361,779	12,541,496	9,181,323	8,000,207	7,738,245	7,695,250	(304,957)	-3.8%
118 Substitutes Cert Daily	-	-	-	1,011	1,011	-	(1,011)	-100.0%
119 Other Certified	5,347,798	5,486,729	839,593	749,092	731,363	773,740	24,648	3.3%
121 Secretary	341,574	516,335	435,250	373,785	393,473	328,135	(45,650)	-12.2%
122 Aide	1,723,637	1,853,894	2,129,826	2,109,718	2,198,278	2,587,515	477,797	22.6%
123 Clerks	-	-	-	-	-	-	-	
124 Custodians	-	27,000	-	-	-	-	-	
126 Non-Affiliated	783,000	1,279,253	1,241,706	1,432,680	1,913,473	2,622,478	1,189,798	83.0%
127 Other Non-Certified	18,576	56,000	200,866	-	-	-	-	
128 Substitutes Non-Cert Lt	2,175	-	-	-	-	-	-	
130 Overtime Salaries	-	-	(172)	-	5,570	-	-	
131 Certified	-	-	15,903	-	13,197	-	-	
137 Certified Hourly	2,281,145	2,699,818	790,325	1,020,836	1,192,600	885,650	(135,186)	-13.2%
138 Non-Certified Hourly	717,326	61,959	63,862	244,938	237,095	213,715	(31,223)	-12.7%
139 Extra-Curricular Stipends	136,280	141,955	195,316	315,247	346,097	327,859	12,612	4.0%
143 Nurses	130,268	61,160	17,648	78,724	78,724	58,278	(20,446)	-26.0%
145 Physical Therapist	-	-	-	-	-	-	-	
Total Wage Accounts	25,617,054	28,784,045	19,057,959	19,417,191	19,942,132	20,059,289	642,099	3.3%
Benefits Accounts								
212 Fringe Benefits	4,443,927	4,853,947	2,713,577	2,826,747	2,697,217	3,073,351	246,604	8.7%
220 Social Security Contribution	585,656	9,917	433,774	119,252	87,042	79,226	(40,027)	-33.6%
230 Retirement Benefits	6,171	86,541	82,035	105,610	100,343	173,432	67,822	64.2%
240 Social Security	54,131	665,442	326,748	444,766	398,939	592,661	147,895	33.3%
Total Benefits Accounts	5,089,885	5,615,847	3,556,135	3,496,375	3,283,541	3,918,670	422,294	12.1%
Purchased Professional Services								
300 Purchased Prof And Tech	419,965	315,973	275,149	591,545	1,396,458	1,178,116	586,571	99.2%
301 Attendance At Meetings	-	6,000	-	20,000	19,946	38,500	18,500	92.5%
311 Recruitment	5,000	-	-	-	-	-	-	
312 In Service	36,505	220,021	34,120	-	-	-	-	
320 Professional Ed Services	-	4,500	-	-	-	-	-	
321 Instruction- Non Payroll	11,447	17,912	9,209	11,447	31,635	12,514	1,067	9.3%
322 Instructional Program	29,225	29,898	24,072	29,225	20,000	-	(29,225)	-100.0%
323 Pupil Serv-Non-Payroll S	14,000	205,901	-	-	-	-	-	
324 Field Trips	-	-	7,615	12,660	34,910	10,000	(2,660)	-21.0%
325 Parent Activity	17,405	32,725	64,553	95,456	72,696	43,953	(51,503)	-54.0%
340 Other Professional Services	-	-	-	-	-	-	-	
330 Other Prof Tech Services	3,398,573	3,743,857	5,142,447	4,327,998	6,117,855	4,650,172	322,174	7.4%
Total Purchased Prof. Services	3,932,121	4,576,787	5,557,165	5,088,332	7,693,501	5,933,255	844,923	16.6%
Property Services								
400 Purchased Property Service	102,103	62,720	73,341	2,992	2,992	-	(2,992)	-100.0%
415 Other Repairs	697,998	176,566	25,550	-	-	-	-	
430 Repairs And Maintenance Serv	-	143,234	73,337	-	-	-	-	
440 Rentals	82,709	23,799	-	-	-	-	-	
441 Rental Of Land And Build	146,381	252,209	-	-	-	-	-	
450 Construction Services	50,337	120,926	-	-	64,810	-	-	
Total Property Services	1,079,527	779,453	172,228	2,992	67,802	-	(2,992)	-100.0%

Norwalk Public Schools

Financial Section

	2021-22 ACTUAL	2022-23 ACTUAL	2021-22 ACTUAL	2024-25 APPROVED	2024-25 REVISED	2025-26 APPROVED	FY25-FY26 VARIANCE AMOUNT	%
Other Student Services								
520	-	-	-	62,348	-	-	(62,348)	-100.0%
500 Other Purchased Services	20,388	10,000	1,671	1,757	38,958	-	(1,757)	-100.0%
510 Student Trans Serv -Public	399,136	329,318	736,183	421,246	413,506	317,864	(103,382)	-24.5%
530 Communications	-	-	-	-	1,587	-	-	
560 Tuition	-	-	-	-	6,500	-	-	
580 Travel	6,575	9,131	93,697	26,336	223,107	335,543	309,207	1174.1%
590 Miscellaneous Purchased Services	5,557,439	5,870,930	5,866,548	5,253,982	6,001,957	751,953	(4,502,030)	-85.7%
Total Other Services	5,983,538	6,219,380	6,698,099	5,765,670	6,685,614	1,405,360	(4,360,309)	-75.6%
Supplies & Materials								
600 Supplies	84,026	71,919	128,928	41,649	35,155	84,158	42,509	102.1%
610 General Supplies	7,092	58,072	(41,665)	-	15,000	-	-	
611 Instructional Supplies	1,130,205	576,914	851,432	1,085,660	913,556	809,744	(275,916)	-25.4%
612 Administrative Supplies	-	-	-	-	5,000	-	-	
613 Maintenance Supplies	385,455	553,054	10,734	-	-	-	-	
641 Textbooks (Hard Cover/Repl.)	4,670	-	7,140	6,670	24,100	-	(6,670)	-100.0%
642 Library Books And Period	-	2,500	-	-	-	-	-	
643 Tech Supplies	-	9,500	-	-	-	3,340	3,340	
644 Consumables/Workbooks	525	-	-	7,877	7,877	34,620	26,743	339.5%
690 Other Supplies And Mater	50,946	48,571	215,813	97,756	63,794	78,559	(19,197)	-19.6%
Total Supplies & Materials	1,662,919	1,320,529	1,172,382	1,239,612	1,123,982	1,010,421	(229,191)	-18.5%
Equipment								
700 Property	413,970	154,471	362,738	416,711	291,300	242,815	(173,896)	-41.7%
730 Instructional Equipment	2,334,953	459,020	581,534	361,669	1,006,330	1,407,897	1,046,228	289.3%
733 Instructional Software	110,895	157,048	145,206	60,419	96,511	90,828	30,409	50.3%
739 Non-Instructional Equipment	1,160	-	102,993	1,160	21,010	49,973	48,813	4209.1%
Total Equipment	2,860,978	770,538	1,192,470	839,959	1,415,151	1,791,513	951,553	113.3%
Others								
810 Dues, Fees And Membership	-	34,000	81,500	14,950	31,964	10,450	(4,500)	-30.1%
890 Surplus from Prior Year	-	-	-	10,363	-	-	(10,363)	-100.0%
150 Transfers & Adjustments	-	-	-	-	-	23,155	23,155	
Total Others	-	34,000	91,705	25,313	32,368	33,605	8,292	32.8%
	46,226,022	48,100,579	37,498,143	35,875,443	40,244,091	34,152,113	(1,723,330)	-4.8%

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 FY25-26 Food Services Revised Budget is \$7.55 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 \$7,549,151 is a 5.5% increase over the FY24-25 Approved Budget of \$7,155,242.

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

FOOD SERVICES FUND	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 APPROVED	FY25-FY26 VARIANCE AMOUNT %	
State Revenue	8,554,713	5,803,354	5,304,471	6,114,718	6,107,458	(7,260)	-0.1%
Student Lunches	48,629	79,693	109,930	62,000	769,091	707,091	1140.5%
Federal Revenue	17,178	18,830	18,275	-	-	-	
Other Income	-	-	251,679	-	-	-	
Operating Budget Contribution	-	-	200,000	500,000	672,601	172,601	
Total Food Services Revenue	8,620,520	5,901,878	5,884,355	6,676,718	7,549,151	872,433	13.1%
FOOD SERVICES FUND	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 APPROVED	FY25-FY26 VARIANCE AMOUNT %	
Professional & Technical Services	1,471,047	1,999,026	2,097,526	2,125,368	2,667,618	542,250	25.5%
Supplies & Materials	3,315,988	2,854,276	2,576,423	2,667,229	2,579,541	(87,688)	-3.3%
Equipment	8,934	11,430	6,199	23,173	53,323	30,149	130.1%
Other Objects	-	-	-	-	300	300	
Property Services	226,984	225,091	200,489	232,310	230,146	(2,164)	-0.9%
Other Services	82,953	98,764	91,563	105,632	100,618	(5,014)	-4.7%
Salaries	1,676,219	1,569,373	1,372,163	1,331,985	1,301,571	(30,414)	-2.3%
Benefits	425,482	552,741	280,703	669,545	616,034	(53,511)	-8.0%
Sub Total	7,207,606	7,310,702	6,625,065	7,155,242	7,549,151	393,909	5.5%
Fund Balance	2,256,145	756,087	15,377	(463,147)	(1,111,093)	(647,946)	139.9%

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.

FOOD SERVICES FUND SUMMARY
SUMMARY OF EXPENDITURES BY MAJOR OBJECT

FOOD SERVICES FUND	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 APPROVED	2025-26 REVISED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
Professional & Technical Services	1,471,047	1,999,026	2,097,526	2,125,368	2,667,618	2,667,618	2,745,018	2,826,250	2,911,486
Supplies & Materials	3,315,988	2,854,276	2,576,423	2,667,229	2,579,541	2,579,541	2,637,190	2,696,288	2,756,870
Equipment	8,934	11,430	6,199	23,173	53,323	53,323	53,323	53,323	53,323
Other Objects	-	-	-	-	300	300	314	329	344
Property Services	226,984	225,091	200,489	232,310	230,146	230,146	230,286	230,430	230,579
Other Services	82,953	98,764	91,563	105,632	100,618	100,618	125,300	192,172	357,454
Salaries	1,676,219	1,569,373	1,372,163	1,331,985	1,301,571	1,301,571	1,348,075	1,395,258	1,444,092
Benefits	425,482	552,741	280,703	669,545	616,034	616,034	659,922	707,469	758,999
Sub Total	7,207,606	7,310,702	6,625,065	7,155,242	7,549,151	7,549,151	7,799,429	8,101,519	8,513,147
Fund Balance	2,256,145	756,087	15,377	(463,147)	(1,169,067)	(1,169,067)	(1,343,854)	(1,744,484)	(2,479,734)

SCHOOL LUNCH FUND SUMMARY
SUMMARY OF EXPENDITURES BY OBJECT DETAIL

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 APPROVED	2025-26 REVISED	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST
Wage Accounts									
121 Secretary	65,609	-	-	-	-	-	-	-	-
126 Non-Affiliated	16,615	110,915	113,468	116,305	118,631	118,631	123,732	128,063	132,545
127 Other Non-Certified	1,593,995	1,458,329	1,258,694	1,215,680	1,182,940	1,182,940	1,224,343	1,267,195	1,311,547
Total Wage Accounts	1,676,219	1,569,373	1,372,163	1,331,985	1,301,571	1,301,571	1,348,075	1,395,258	1,444,092
Benefits Accounts									
212 Fringe Benefits	94,531	317,912	-	292,412	239,589	239,589	263,548	289,903	318,893
230 Retirement Benefits	262,421	225,004	271,678	268,982	268,982	268,982	287,184	306,617	327,366
235 Longevity	9,875	9,825	9,025	11,000	11,925	11,925	11,925	11,925	11,925
240 Social Security	58,655	-	-	97,151	95,538	95,538	97,266	99,024	100,815
Total Benefits Accounts	425,482	552,741	280,703	669,545	616,034	616,034	659,922	707,469	758,999
Purchased Professional Services									
300 Purchased Prof And Tech	734,483	1,176,041	1,337,261	1,259,804	1,747,017	1,747,017	1,828,223	1,913,204	2,002,135
310 Professional Ed Services	479,409	562,357	516,275	591,497	633,345	633,345	633,345	633,345	633,345
311 Recruitment	16,063	22,525	5,471	20,000	6,065	6,065	6,065	6,065	6,065
330 Other Prof Tech Services	225,535	223,914	225,440	239,067	258,688	258,688	254,882	251,133	247,438
340 Other Professional Services	15,557	14,189	13,079	15,000	22,503	22,503	22,503	22,503	22,503
Total Purchased Prof. Services	1,471,047	1,999,026	2,097,526	2,125,368	2,667,618	2,667,618	2,745,018	2,826,250	2,911,486
Property Services									
435 Repairs-Refrigeration	38,490	37,317	39,121	56,000	55,000	55,000	55,000	55,000	55,000
436 Repairs-Electrical Equipment	16,017	49,224	42,510	68,000	67,000	67,000	67,000	67,000	67,000
437 Repairs-Vehicles	84,205	56,938	48,897	65,015	58,646	58,646	58,646	58,646	58,646
430 Repairs And Maintenance Serv	1,000	-	3,261	2,000	4,500	4,500	4,640	4,784	4,933
438 Repairs-Cash Registers	57,641	28,785	26,344	41,295	45,000	45,000	45,000	45,000	45,000
420 Cleaning Services	28,333	51,300	40,357	-	-	-	-	-	-
439 Repairs And Maintenance Serv	1,297	710	-	-	-	-	-	-	-
490 Security Services	-	817	-	-	-	-	-	-	-
Total Property Services	226,984	225,091	200,489	232,310	230,146	230,146	230,286	230,430	230,579
Other Services									
521 Gen Liability/Property Insurance	42,570	58,666	41,296	59,740	45,785	45,785	48,074	50,478	53,002
530 Communications	195	-	-	-	-	-	-	-	-
540 Advertising	9,333	12,234	18,884	15,000	20,936	20,936	50,090	119,842	286,726
580 Travel	3,600	336	2,975	2,400	2,400	2,400	2,457	2,515	2,575
590 Miscellaneous Purchased Services	27,255	27,528	28,408	28,492	31,497	31,497	24,679	19,337	15,151
Total Other Services	82,953	98,764	91,563	105,632	100,618	100,618	125,300	192,172	357,454
Supplies & Materials									
615 Paper/Cleaning Supplies	538,318	342,453	292,171	307,438	281,791	281,791	281,791	281,791	281,791
617 Smallwares	39,239	17,438	17,548	30,000	19,455	19,455	19,941	20,440	20,951
619 Uniforms	33,302	20,799	29,133	25,000	35,000	35,000	35,875	36,772	37,691
639 Food Contract	2,467,177	2,453,928	2,213,880	2,260,741	2,222,795	2,222,795	2,278,365	2,335,324	2,393,707
612 Administrative Supplies	27,278	10,857	6,814	12,000	-	-	-	-	-
637 USDA	-	-	-	-	-	-	-	-	-
690 Other Supplies And Mater	210,674	8,801	16,877	32,049	20,500	20,500	21,218	21,961	22,730
Total Supplies & Materials	3,315,988	2,854,276	2,576,423	2,667,229	2,579,541	2,579,541	2,637,190	2,696,288	2,756,870
Equipment									
700 Property	-	9,475	-	7,851	-	-	-	-	-
730 Instructional Equipment	-	-	-	-	-	-	-	-	-
732 Vehicles	-	-	-	3,323	3,323	3,323	3,323	3,323	3,323
733 Instructional Software	-	-	-	-	-	-	-	-	-
745	-	-	-	-	-	-	-	-	-
739 Non-Instructional Equipment	-	-	-	-	-	-	-	-	-
740 Depreciation	8,934	1,955	6,199	12,000	50,000	50,000	50,000	50,000	50,000
Total Equipment	8,934	11,430	6,199	23,173	53,323	53,323	53,323	53,323	53,323
Others									
810 Dues, Fees And Membership	-	-	-	-	300	300	314	329	344
Total Others	-	-	-	-	300	300	314	329	344
	7,207,606	7,310,702	6,625,065	7,155,242	7,549,151	7,549,151	7,799,429	8,101,519	8,513,147

5 YEAR CAPITAL BUDGET

Norwalk continues to invest in its education infrastructure. The FY25-26 Approved Capital Budget is \$6.96 million. The 5-Year Capital Budget is \$26.31 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.

FY25-26 Capital Budget

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
	Total A	Total B	Total C	Total D	Total E	Total A-E
Enhancement to School Security	327,000	658,388	415,000	-	-	1,400,388
Literacy Curriculum	300,000	300,000	-	-	-	600,000
Science & Social Studies Curriculum	200,000	250,000	100,000	-	-	550,000
Band /Strings Instrument Replacements	300,000	300,000	200,000	-	-	800,000
Instructional Technology	1,619,375	1,805,000	1,595,000	1,605,000	1,615,000	8,239,375
Replacement of Middle School Lockers	250,000	-	-	-	-	250,000
West Rocks Roof Repair	240,000	-	-	-	-	240,000
Student Technology	922,510	922,510	922,510	922,510	922,510	4,612,550
BOE Asbestos Abatement Program	1,400,000	400,000	600,000	-	-	2,400,000
Oil Tank Replacement	250,000	700,000	-	-	-	950,000
Air Conditioning Program	500,000	-	-	-	-	500,000
School District Paving & ADA Compliance	400,000	-	-	4,000,000	-	4,400,000
Capital Repairs and Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
District Vehicles	-	-	115,000	-	-	115,000
Total	6,958,885	5,585,898	4,197,510	6,777,510	2,787,510	26,307,313

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 07/01/2025
Schedule Completion 06/30/2026
Ranking # 01

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	2026	School Security	\$ 554,388	Ambient AI provides proactive security operations by integrating artificial intelligence with our existing camera infrastructure of over 1000 cameras which are currently monitored by school staff in each of the 24 schools on 22 campuses. Because of t
2	2027	School Security	\$ 431,000	"(500) Streams- service agreement, monitoring and support. Frequent unplanned repairs and replacements of devices, servers, network issues are required to effectively operate a large district of this size that has upwards of 1000 camera streams on
3	2028	School,Security	\$ 415,000	"(500) Streams- service agreement, monitoring and support. Frequent unplanned repairs and replacements of devices, servers, network issues are required to effectively operate a large district of this size that has upwards of 1000 camera streams on 22
Project Total			\$ 1,400,388	

Expenditure/Revenue Schedule

Expenditures	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	2029-30 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	\$ 554,388	\$ 431,000	\$ 415,000	\$ 0	\$ 0	\$ 1,400,388
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 554,388	\$ 431,000	\$ 415,000	\$ 0	\$ 0	\$ 1,400,388
Net Appropriations	\$ 554,388	\$ 431,000	\$ 415,000	\$ 0	\$ 0	\$ 1,400,388

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status NEW
Project ID NEW
Project Name LITERACY CURRICULUM & TEXTBOOKS
Project Life 10 YEARS
Schedule Start 07/01/2025
Schedule Completion 6/30/2026
Ranking # 02

POCD Code: 5.1.A.IV

Alignment with Plan of Conservation & Development

Explore creation of new educational programs

We are in the process of developing a K-12 Literacy Vision that will lead to new 6-12 literacy curriculum and materials.

Is this request for new construction/equipment? ☐ Yes ☒ No
 Is this request for replacement/refurbishment ? ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	2026	Curriculum Materials	\$ 300,000	We are in the process of developing a K-12 Literacy Vision that will lead to new 6-12 literacy curriculum and materials.
2	2027	Curriculum Materials	\$ 300,000	We are in the process of developing a K-12 Literacy Vision that will lead to new 6-12 literacy curriculum and materials.
3	2028		\$ 0	
4	2029		\$ 0	
5	2030		\$ 0	
Project Total			\$ 600,000	

Expenditure/Revenue Schedule

Expenditures	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	2029-30 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	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 600,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 300,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 600,000
Net Appropriations	\$ 300,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 600,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0609
Project Name SCIENCE/SOCIAL STUDIES CURRICULUM MATERIALS & TEXTBOOKS
Project Life 15 YEARS
Schedule Start 07/01/2025
Schedule Completion 6/30/2028
Ranking # 03

POCD Code: 5.1.A.IV

Alignment with Plan of Conservation & Development

Explore creation of new educational programs

We are starting the process of updating our Science materials/textbooks in Elementary success. The state of Connecticut is updating the social studies K-12 curricula. We will need to purchase a plethora of materials for this update.

Is this request for new construction/equipment? ☐ Yes ☒ No
 Is this request for replacement/refurbishment ? ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	2026		\$ 250,000	
2	2027		\$ 200,000	
3	2028		\$ 100,000	
Project Total			\$ 550,000	

Expenditure/Revenue Schedule

Expenditures	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	2029-30 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	\$ 200,000	\$ 100,000	\$ 0	\$ 0	\$ 550,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 250,000	\$ 200,000	\$ 100,000	\$ 0	\$ 0	\$ 550,000
Net Appropriations	\$ 250,000	\$ 200,000	\$ 100,000	\$ 0	\$ 0	\$ 550,000

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 # 04

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 ? ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	2026	New Band Equipment	\$ 300,000	"Many of the middle school band instrcuments 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 f
2	2027	New Band Equipment	\$ 300,000	Many of the middle school band instrcuments 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 fi
3	2028	New Band Equipment	\$ 200,000	Many of the middle school band instrcuments 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 fi
Project Total			\$ 800,000	

Expenditure/Revenue Schedule

Expenditures	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	2029-30 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	\$ 300,000	\$ 200,000	\$ 0	\$ 0	\$ 800,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 300,000	\$ 300,000	\$ 200,000	\$ 0	\$ 0	\$ 800,000
Net Appropriations	\$ 300,000	\$ 300,000	\$ 200,000	\$ 0	\$ 0	\$ 800,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0112
Project Name INSTRUCTIONAL TECHNOLOGY
Project Life 10 YEARS
Schedule Start 07/01/2025
Schedule Completion 06/30/2030
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	2026	Replacement Access points	\$ 162,500	Funding is need to maintain the District IT Infrastructure
2	2026	Replacement Switches at BMHS	\$ 225,000	Funding is need to maintain the District IT Infrastructure
3	2026	Cisco System Upgrade	\$ 30,000	Funding is need to maintain the District IT Infrastructure
4	2026	New replacement technology for students in 1st grade #1,000 Chromebooks	\$ 350,000	Funding is needed to maintain District IT infrastructure
5	2026	New VILS replacement technology for students in 6th grade #600 VILS Chromebooks	\$ 264,000	Funding is needed to maintain District IT infrastructure
6	2026	New replacement technology for students in Kindergarden #375 iPad's	\$ 123,375	Funding is needed to maintain District IT infrastructure
7	2026	Apple Desktops #20 High School lab	\$ 42,500	Apple Desktops #20 High School lab
8	2026	Replace technology ViewSonic panels #100 65" Wall Mount	\$ 270,000	Funding is needed to maintain District IT infrastructure
9	2026	New replacement technology for teacher laptops #350 HP Laptops	\$ 350,000	New replacement technology for teacher laptops #350 HP Laptops
10	2026	New replacement technology for teacher laptops #20 HP Laptops	\$ 22,000	Funding is need to maintain the District IT Infrastructure
11	2027	Replace technology ViewSonic panels #100 65" Wall Mount	\$ 285,000	Funding is need it to maintain the District IT Infrastructure
12	2027	Network upgrades	\$ 200,000	Funding is need to maintain the District IT Infrastructure
13	2027	New replacement for Teachers	\$ 200,000	Funding is need to maintain the District IT Infrastructure
14	2027	New replacement technology for students	\$ 900,000	Funding is needed to maintain District IT infrastructure
15	2028	New replacement technology for students	\$ 900,000	Funding is needed to maintain District IT infrastructure
16	2028	Replace technology ViewSonic panels #100 65" Wall Mount	\$ 295,000	Funding is need it to maintain the District IT Infrastructure
17	2028	Network upgrades	\$ 200,000	Funding is need to maintain the District IT Infrastructure
18	2028	New replacement for Teachers	\$ 200,000	Funding is need to maintain the District IT Infrastructure
19	2029	New replacement technology for students	\$ 900,000	Funding is needed to maintain District IT infrastructure
20	2029	Replace technology ViewSonic panels #100 65" Wall Mount	\$ 305,000	Funding is need it to maintain the District IT Infrastructure
21	2029	Network upgrades	\$ 200,000	Funding is need to maintain the District IT Infrastructure

22	2029	New replacement for Teachers	\$ 200,000	Funding is need to maintain the District IT Infrastructure
23	2030	Network upgrades	\$ 200,000	Funding is need to maintain the District IT Infrastructure
24	2030	New replacement for Teachers	\$ 200,000	Funding is need to maintain the District IT Infrastructure
25	2030	New replacement technology for students	\$ 900,000	Funding is needed to maintain District IT infrastructure
26	2030	Replace technology ViewSonic panels #100 65" Wall Mount	\$ 315,000	Funding is need it to maintain the District IT Infrastructure
Project Total			\$ 8,239,375	

Expenditure/Revenue Schedule

Expenditures	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	2029-30 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	\$ 1,839,375	\$ 1,585,000	\$ 1,595,000	\$ 1,605,000	\$ 1,615,000	\$ 8,239,375
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 1,839,375	\$ 1,585,000	\$ 1,595,000	\$ 1,605,000	\$ 1,615,000	\$ 8,239,375
Net Appropriations	\$ 1,839,375	\$ 1,585,000	\$ 1,595,000	\$ 1,605,000	\$ 1,615,000	\$ 8,239,375

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0722
Project Name REPLACEMENT OF MIDDLE SCHOOL LOCKERS
Project Life 15 YEARS

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Schedule Start

Schedule Completion

Ranking # 06

Yes No

Is this request for new construction/equipment?

☐ ☒

Is this request for replacement/refurbishment ?

☒ ☐

Project Description

#	FYE	Description	Amount	Justification
1	2026	REPLACEMENT OF MIDDLE SCHOOL LOCKERS - NATHAN HALE	\$ 250,000	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.
Project Total			\$ 250,000	

Expenditure/Revenue Schedule

Expenditures	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	2029-30 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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
Net Appropriations	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status NEW
Project ID NEW
Project Name WEST ROCKS MIDDLE SCHOOL ROOF REPAIR
Project Life 10 YEARS
Schedule Start 07/01/2025
Schedule Completion 06/30/2026
Ranking # 07

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

The existing roof is in poor condition and was identified for replacement in the 2021 Facilities Assessment Report. Many repairs are required to stop active rain leaks

Is this request for new construction/equipment? ☐ Yes ☒ No
 Is this request for replacement/refurbishment ? ☐ Yes ☒ No

Project Description

#	FYE	Description	Amount	Justification
1	2026	West Rocks Middle School Roof Repair	\$ 240,000	The existing roof is in poor condition and was identified for replacement in the 2021 Facilities Assessment Report. Many repairs are required to stop active rain leaks
Project Total			\$ 240,000	

Expenditure/Revenue Schedule

Expenditures	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	2029-30 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 240,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 240,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 240,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 240,000
Net Appropriations	\$ 240,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 240,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status NEW
Project ID NEW
Project Name STUDENT TECHNOLOGY
Project Life 10 YEARS
Schedule Start 07/01/2025
Schedule Completion 06/30/2026
Ranking # 08

POCD Code: 5.1.A.IV

Alignment with Plan of Conservation & Development

Explore creation of new educational programs

New online resources for classroom instruction Artificial Intelligence education.

Is this request for new construction/equipment? ☐ Yes ☒ No
 Is this request for replacement/refurbishment ? ☐ Yes ☒ No

Project Description

#	FYE	Description	Amount	Justification
1	2026	Edgenuity Online learning Course	\$ 922,510	Online Learning Enviroment Assessment, AI Applications - teachers licensing - AI tools for instruction, Library Database Software. Provides multi-sensory literacy resources for k-5 students including keyboarding curriculum; Continues to support probl
2	2027	Learning Softwatre	\$ 922,510	Online Learning Enviroment Assessment, AI Applications - teachers licensing - AI tools for instruction, Library Database Software. Provides multi-sensory literacy resources for k-5 students including keyboarding curriculum
3	2028	Learning Software	\$ 922,510	Online Learning Enviroment Assessment, AI Applications - teachers licensing - AI tools for instruction, Library Database Software. Provides multi-sensory literacy resources for k-5 students including keyboarding curriculum
4	2030	Learning Software	\$ 922,510	Online Learning Enviroment Assessment, AI Applications - teachers licensing - AI tools for instruction, Library Database Software. Provides multi-sensory literacy resources for k-5 students including keyboarding curriculum; Data platform for student
5	2029	Learning Software as Y25	\$ 922,510	Online Learning Enviroment Assessment, AI Applications - teachers licensing - AI tools for instruction, Library Database Software. Provides multi-sensory literacy resources for k-5 students including keyboarding curriculum
Project Total			\$ 4,612,550	

Expenditure/Revenue Schedule

Expenditures	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	2029-30 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	\$ 922,510	\$ 922,510	\$ 922,510	\$ 922,510	\$ 922,510	\$ 4,612,550
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 922,510	\$ 922,510	\$ 922,510	\$ 922,510	\$ 922,510	\$ 4,612,550
Net Appropriations	\$ 922,510	\$ 922,510	\$ 922,510	\$ 922,510	\$ 922,510	\$ 4,612,550

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 # 09

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 ? ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	2026	ASBESTOS ABATEMENT - WOLFPIT SCHOOL	\$ 1,400,000	EXISTING ASBESTOS FLOOR & CEILING TILES & CEILING LIGHTING NEEDS TO BE ABATED & REPLACED WITH NEW
2	2027	2025 ASBESTOS ABATEMENT - TRACEY SCHOOL	\$ 400,000	EXISTING ASBESTOS FLOOR TILES NEED TO BE ABATED & REPLACED WITH NEW
3	2028	ASBESTOS ABATEMENT - MARVIN SCHOOL	\$ 600,000	EXISTING ASBESTOS TILES NEED TO BE ABATED & REPLACED WITH NEW
Project Total			\$ 2,400,000	

Expenditure/Revenue Schedule

Expenditures	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	2029-30 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 1,400,000	\$ 400,000	\$ 600,000	\$ 0	\$ 0	\$ 2,400,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 1,400,000	\$ 400,000	\$ 600,000	\$ 0	\$ 0	\$ 2,400,000
Net Appropriations	\$ 1,400,000	\$ 400,000	\$ 600,000	\$ 0	\$ 0	\$ 2,400,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0789
Project Name FUEL TANK REPLACEMENT
Project Life 20 YEARS
Schedule Start 07/01/2022
Schedule Completion 06/30/2024
Ranking # 10

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 ? ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	2026	OIL TANK REMOVAL - 46 CONCORD	\$ 250,000	EXISTING TANKS ARE END OF USEFUL LIFE AND MUST BE REMOVED UNDER CONNECTICUT STATE LAW
2	2027	OIL TANK REMOVAL & GAS CONVERSION - BRIGGS & CENTRAL KITCHEN	\$ 700,000	EXISTING TANKS ARE END OF USEFUL LIFE AND MUST BE REMOVED UNDER CONNECTICUT STATE LAW. CONVERT BOILERS TO NATURAL GAS.
Project Total			\$ 950,000	

Expenditure/Revenue Schedule

Expenditures	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	2029-30 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 700,000
Equipment/Materials	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 250,000	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 950,000
Net Appropriations	\$ 250,000	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 950,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0652
Project Name AIR CONDITIONING PROGRAM
Project Life 15 YEARS
Schedule Start 07/01/2024
Schedule Completion 06/30/2025
Ranking # 11

POCD Code: 5.2.A.IV

Alignment with Plan of Conservation & Development

Support sustained maintenance and renovation of all schools. Implement the plan to air condition all schools.

Install portable and modular air conditioning units in existing classrooms and other instructional spaces, for buildings that are not equipped with central air conditioning systems. West Rocks Middle School has been removed from this list, on the assumption that the City will fund a major renovation in FY 2024-25, which will include a central air conditioning system.

Is this request for new construction/equipment? ☐ Yes ☒ No
 Is this request for replacement/refurbishment ? ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	2026	WOLFPIT - INCREASE ELECTRIC POWER SERVICE & INSTALL AIR CONDITIONING	\$ 500,000	IN ORDER TO SUPPORT AN EFFECTIVE LEARNING ENVIRONMENT DURING THE WARMER MONTHS, IT IS ESSENTIAL FOR THE DISTRICT TO PROPERLY TEMPER ALL SCHOOLS. THE DISTRICT HAS EXPANDED ACTIVITIES AT ALL SCHOOLS AND THEY ARE OCCUPIED TWELVE MONTHS OF EACH YEAR. T
Project Total			\$ 500,000	

Expenditure/Revenue Schedule

Expenditures	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	2029-30 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	\$ 0	\$ 500,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000
Net Appropriations	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000

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	2026	PAVING, CONCRETE AND SITE IMPROVEMENT WORK - ROWAYTON	\$ 400,000	DRIVEWAY PAVING AND SIDEWALK REFURBISHMENT AS RECOMMENDED IN THE FACILITIES MASTER PLAN. WORK INCLUDES COMPLYING WITH ADA ACCESSABILITY REQUIREMENTS
2	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
Project Total			\$ 4,400,000	

Expenditure/Revenue Schedule

Expenditures	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	2029-30 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 400,000	\$ 0	\$ 0	\$ 4,000,000	\$ 0	\$ 4,400,000
Equipment/Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 400,000	\$ 0	\$ 0	\$ 4,000,000	\$ 0	\$ 4,400,000
Net Appropriations	\$ 400,000	\$ 0	\$ 0	\$ 4,000,000	\$ 0	\$ 4,400,000

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 # 13

POCD Code: 5.2.A

Alignment with Plan of Conservation & Development

Implement the facilities improvement plan over time.

Frequent unplanned repairs and replacements are necessary to effectively operate a large district of this size, which includes upwards of 23 sites. This encompasses essential building systems that must be addressed on an emergency basis.

Is this request for new construction/equipment? ☐ Yes ☒ No
 Is this request for replacement/refurbishment ? ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	2026	Emergency capital repairs and replacements - All District buildings	\$ 250,000	
2	2027	Emergency capital repairs and replacements - All District buildings	\$ 250,000	
3	2028	Emergency capital repairs and replacements - All District buildings	\$ 250,000	
4	2029	Emergency capital repairs and replacements - All District buildings	\$ 250,000	
5	2030	Emergency capital repairs and replacements - All District buildings	\$ 250,000	
Project Total			\$ 1,250,000	

Expenditure/Revenue Schedule

Expenditures	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	2029-30 REQ	Total
Engineering/Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Site Costs & Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Construction (includes remediation)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment/Materials	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Net Appropriations	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Capital Budget Form

Division BOARD OF EDUCATION
Department PUBLIC SCHOOL
Project Status EXISTING
Project ID C0623
Project Name DISTRICT VEHICLES
Project Life 15 YEARS
Schedule Start 07/01/2022
Schedule Completion 06/30/2023
Ranking # 14

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 ? ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	2026		\$ 0	
1	2027		\$ 0	
1	2028	New Truck for Facilities Department	\$ 115,000	
1	2029		\$ 0	
1	2030		\$ 0	
Project Total			\$ 115,000	

Expenditure/Revenue Schedule

Expenditures	2025-26 REQ	2026-27 REQ	2027-28 REQ	2028-29 REQ	2029-30 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	\$ 0	\$ 0	\$ 115,000	\$ 0	\$ 0	\$ 115,000
Other/Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 0	\$ 115,000	\$ 0	\$ 0	\$ 115,000
Net Appropriations	\$ 0	\$ 0	\$ 115,000	\$ 0	\$ 0	\$ 115,000

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OPERATING & CAPITAL BUDGET FY25-26

INFORMATIONAL SUMMARY

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Norwalk Public Schools Academic Accomplishments for 2024-25

- A higher percentage of students achieved proficiency in both ELA and math on the 2025 CT-SAT compared to 2024.
- Across grades K-3, 19% more students reached the DIBELS8 benchmark in the spring (65.0%) compared to the fall (54.8%).
- A higher percentage of students achieved proficiency on the 2025 Smarter Balanced state assessment in both ELA and math across grades 3-8, compared to 2024. All major subgroups made proficiency gains.
- A higher percentage of students achieved proficiency on the 2025 Next Generation Science Standards state assessment in grades 5, 8, and 11 compared to 2024.
- Graduation rates for the Class of 2024 rose to 92.6%, compared to 91.6% for the Class of 2023. Multilingual learners experienced the largest increase compared to the 2023 cohort.
- Norwalk Public Schools launched the Workforce Development initiative in April 2022. The program provides scholars in grades K-12 and NPS families (ages 18+) with a variety of career pathways, industry-recognized credentials, and specific postsecondary options. The NPS Workforce Development website contains the NPS Workforce Development Guide which serves as a one-stop shop resource for scholars, families, and staff.
- The NPS Marine Science Pathway offers students from Jefferson Marine Science Elementary, West Rocks Middle, and Brien McMahon High School a unique, hands-on journey into marine science. Through partnerships with marine and maritime experts, learners explore oceanography, ecosystems, and real-world careers to build a solid foundation from elementary to high school.
- Future Ready Programs (FRP), including Twilight and Virtual Academy, currently serve approximately 100 students. These programs provide equitable access to individualized education through direct instruction, internet integration, and other distance learning technologies. Most assignments are project-based. Future Ready Programs positively impact Norwalk's graduation rate.
- Norwalk Public Schools had four National Merit Scholarship Corporation semifinalist. These students will have the opportunity to advance to the finalist level and compete for a National Merit Scholarship.
- Members of the Class of 2025 have been accepted into a variety of colleges and universities, including University of Connecticut, University of Pennsylvania, Princeton University, Boston University, Swarthmore College, Vassar College, Central Connecticut State University, Fairfield University, Quinnipiac University, Lehigh University, and St. John's University.

4-Year Cohort Graduation Rates

	Class of 2022	Class of 2023	Class of 2024
Norwalk	91.1	91.6	92.6
State	88.9	88.4	88.9

Connecticut SAT

	2022-23		2023-24		2024-25	
	ERW	Math	ERW	Math	ERW	Math
Norwalk	459	447	459	455	487	466
State	493	482	491	471	497	473

Connecticut Smarter Balanced Assessments (SBAC)

	2021-22		2022-23		2023-24	
	ELA	Math	ELA	Math	ELA	Math
Norwalk	40.3%	30.0%	38.7%	32.4%	38.7%	34.1%
State	49.1%	40.0%	48.5%	42.5%	48.9%	44.1%

Advanced Placement Exams

	2022-23	2023-24	2024-25
# of AP Exams	801	872	972
# of AP Students	512	553	577

% Students on Free & Reduced Lunches

	2021-22	2022-23	2023-24	2024-25
Norwalk	54.6%	50.5%	51.3%	51.5%

Next Generation Accountability Index

	2018-19	2021-22	2022-23	2023-24
Norwalk	75.6	69.2	69.4	70.2
State	74.2	69.7	69.3	70.8

ACT SCORES

	Number of Test Takers	Composite Mean Score
2019-20	53	25.2
2020-21	51	24.4
2021-22	38	26.4
2022-23	51	27.2
2023-24	36	26.1
2024-25	33	25.6

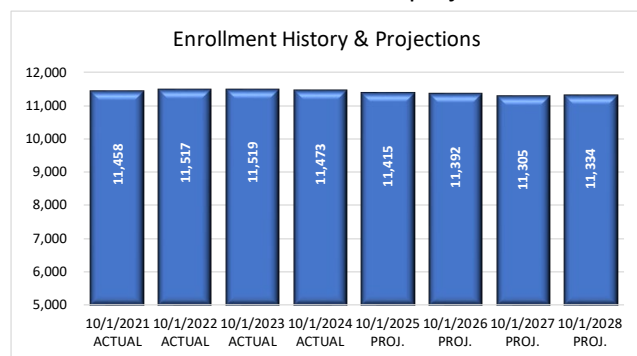
Enrollment Projection Assumptions

Norwalk Public Schools contracted MP Planning Group LLC to prepare an enrollment projection. The projections analyzed demographic, housing, and economic trends, characteristics, and forecasts, along with birth data and historical enrollment trends for the Norwalk School District.

Projection Building Blocks

The cohort-survival methodology, with some modifications, was used to calculate all projections in this report. This is a standard methodology for projecting populations and student enrollments. It works well for stable populations, including those that are growing or declining at a steady rate. It is important to note that the foundation of the cohort-survival methodology is the assumption that the recent past can reliably predict the near future.

The persistency ratios calculated in this method account for several factors affecting enrollments, including housing development, economic conditions, student transfers, and mobility into and out of the school district. Accurate birth and enrollment data are critical to the methodology's overall accuracy, as each year's data builds upon the last. Kindergarten enrollments are calculated based on the number of births five years prior. Facility construction and programmatic changes in the district also influence enrollment projections.



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

Persistency Ratios

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

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

Districtwide Enrollment Projections

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

ENROLLMENT HISTORY AND PROJECTIONS BY GRADE LEVEL

GRADE	10/1/2021 ACTUAL	10/1/2022 ACTUAL	10/1/2023 ACTUAL	10/1/2024 ACTUAL	10/1/2025 PROJ.	10/1/2026 PROJ.	10/1/2027 PROJ.	10/1/2028 PROJ.
PK	263	290	276	340	359	359	359	359
KF	800	792	820	708	807	764	794	769
1	749	800	814	845	725	827	783	813
2	802	748	793	794	840	720	822	778
3	791	818	749	786	792	838	718	820
4	827	812	798	782	792	798	844	723
5	743	826	794	818	783	793	799	845
6	825	740	823	796	817	782	792	798
7	881	824	747	827	805	826	790	800
8	853	890	839	773	844	822	843	806
9	1,032	1,010	1,022	925	885	966	966	990
10	989	1,036	975	1,070	930	890	971	971
11	943	980	1,009	944	1,046	910	870	950
12	960	951	1,060	1,065	990	1,097	954	912
Total	11,458	11,517	11,519	11,473	11,415	11,392	11,305	11,334
PK	263	290	276	340	359	359	359	359
K-5	4,712	4,796	4,768	4,733	4,739	4,740	4,760	4,748
6-8	2,559	2,454	2,409	2,396	2,466	2,430	2,425	2,404
9-12	3,924	3,977	4,066	4,004	3,851	3,863	3,761	3,823
Total	11,458	11,517	11,519	11,473	11,415	11,392	11,305	11,334

**2025-26 ENROLMENT BY SCHOOL
STUDENT BASED BUDGET FUNDING ENROLLMENT**

HIGH SCHOOL ENROLLMENT

Brien McMahon High School			
Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
9	427	413	381
10	447	490	414
11	401	422	448
12	389	414	407
	1,664	1,739	1,650

Norwalk High School			
Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
9	390	332	336
10	376	413	334
11	352	347	390
12	399	402	305
	1,517	1,494	1,365

Center for Global Studies			
Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
9	70	66	61
10	71	73	66
11	73	69	74
12	71	75	68
	285	283	269

P-TECH Norwalk			
Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
9	100	103	98
10	100	86	100
11	100	92	100
12	100	107	104
	400	388	402

Total High School Enrollment			
Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
9	987	914	876
10	994	1,062	914
11	926	930	1,012
12	959	998	884
Offsite	89		165
	3,955	3,904	3,851

MIDDLE SCHOOL ENROLLMENT

Nathan Hale Middle School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
6	157	160	198
7	173	172	166
8	176	167	176
	506	499	540

Ponus Ridge STEAM Academy

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
6	192	212	198
7	203	206	208
8	216	219	217
	611	637	623

Roton Middle School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
6	173	174	158
7	158	159	178
8	125	130	160
	456	463	496

West Rocks Middle School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
6	214	195	215
7	243	234	205
8	221	228	243
	678	657	663

Concord Magnet School (6-8)

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
6	52	49	48
7	52	49	48
8	52	49	48
	156	147	144

Total Middle School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
6	788	790	817
7	829	820	805
8	790	793	844
	2,407	2,403	2,466

ELEMENTARY SCHOOL ENROLLMENT

Brookside Elementary School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	32	31	31
KF	60	60	58
1	64	71	56
2	51	55	68
3	57	60	53
4	67	73	58
5	47	58	72
	378	408	396

Concord Magnet School (K-5)

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	-	-	-
KF	44	36	44
1	44	41	44
2	48	42	48
3	59	63	48
4	48	39	63
5	48	46	48
	291	267	295

Cranbury Elementary School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	18	18	18
KF	62	49	59
1	62	64	45
2	64	62	64
3	78	76	57
4	69	72	80
5	62	69	73
	415	410	396

Fox Run Elementary School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	20	34	34
KF	51	51	49
1	47	64	54
2	63	64	65
3	59	57	59
4	58	66	58
5	55	66	68
	353	402	387

Jefferson Marine Science School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	-	-	-
KF	72	73	74
1	87	80	67
2	72	75	79
3	75	67	72
4	70	74	72
5	89	88	70
	465	457	434

Kendall College & Career Academy

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	18	16	16
KF	57	55	55
1	55	69	55
2	50	59	71
3	57	66	55
4	71	82	66
5	69	69	77
	377	416	395

ELEMENTARY SCHOOL ENROLLMENT

Marvin Elementary School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	-	-	-
KF	58	54	58
1	52	53	49
2	59	56	49
3	70	65	52
4	61	61	67
5	84	86	60
	384	375	335

Rowayton Elementary School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	-	-	-
KF	74	58	69
1	70	74	54
2	65	63	66
3	77	72	54
4	66	69	68
5	58	66	65
	410	402	376

Tracey Magnet School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	-	-	-
KF	77	58	76
1	81	83	56
2	78	86	74
3	73	74	81
4	53	54	72
5	89	79	51
	451	434	410

Naramake Elementary School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	20	19	19
KF	56	46	52
1	56	59	66
2	54	50	66
3	60	57	66
4	52	58	66
5	71	69	66
	369	358	401

Silvermine Dual Language Magnet School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	-	-	-
KF	72	74	72
1	72	68	71
2	72	70	72
3	72	72	72
4	72	72	72
5	72	72	72
	432	428	431

Wolfpit Integrated Arts School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	18	18	18
KF	56	41	53
1	61	56	42
2	71	65	52
3	56	49	57
4	61	60	50
5	50	52	61
	373	341	333

ELEMENTARY SCHOOL ENROLLMENT

South Norwalk Elementary School

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	18	17	36
KF	66	53	88
1	66	62	66
2	66	47	66
3	-	-	66
4	-	-	-
5	-	-	-
	216	179	322

Total Elementary School Enrollment

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	299	153	359
KF	805	708	807
1	817	844	725
2	813	794	840
3	793	778	792
4	748	780	792
5	794	820	783
	5,069	4,877	5,098

Norwalk Early Childhood Center

Grade Level	2024-25 Approved Budget	Actual Enrollment 10/1/2024	2025-26 Projected Enrollment
PK	155	187	187
KF	-	-	-
1	-	-	-
2	-	-	-
3	-	-	-
4	-	-	-
5	-	-	-
	155	187	187

SUMMARY OF STAFFING CHANGES

Object Code	Position Titles	FY22-23			FY23-24			FY24-25			FY25-26			Total Variance FY25-26 vs. FY24-25
		Local	Grant	Total	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	310.27	52.28	362.55	-16.32
117	Teachers	959.14	146.02	1,105.16	979.52	95.13	1,074.65	1,003.73	87.97	1,091.70	970.28	81.12	1,051.40	-40.30
126	Non-Affiliated Staff	70.73	20.60	91.33	68.73	10.60	79.33	71.85	10.72	82.60	53.70	23.30	77.00	-5.60
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	17.50	6.50	24.00	2.00
119	Other Certified Staff ***	60.60	63.00	123.60	114.10	11.00	125.10	119.00	10.50	129.50	119.00	9.60	128.60	-0.90
113	Administrators *	36.59	13.90	50.49	39.40	11.60	51.00	39.98	13.02	53.00	38.84	10.16	49.00	-4.00
127	Security Guards (Internal) & AV Technicians	16.07		16.07	15.01		15.01	15.01		15.01	15.51		15.51	0.50
111	Superintendent	1.00		1.00	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	14.00		14.00	6.00
121 123	Secretaries & Clerks	58.02	5.22	63.24	54.50	6.22	60.72	54.57	6.22	60.79	50.57	4.22	54.79	-6.00
112	Cabinet	6.00	2.00	8.00	5.00	2.00	7.00	4.00	2.00	6.00	4.00	2.00	6.00	0.00
143	Nurses	23.00		23.00	24.00	1.00	25.00	24.00		24.00	23.00		23.00	-1.00
124 125	Custodians (Internal) & Maintenance	53.00		53.00	51.00		51.00	49.00		49.00	45.00		45.00	-4.00
	Subtotal (excluding MSAP)	1,601.40	306.77	1,908.17	1,679.12	184.64	1,863.77	1,735.61	185.83	1,921.46	1,662.67	189.18	1,851.85	(69.62)
114 115	Education Administrators & Assistant Education Administrators MSAP (3 Supervisors)							3.00		3.00	4.00		4.00	1.00
117	Teacher MSAP (Career Facilitator)										1.00		1.00	1.00
122	3 MSAP Recruiters (Union changed from original budget)										3.00		3.00	3.00
126	Non-Affiliated Staff MSAP (3 Recruiters, 1 Program Director, 1 Secretary)							5.00		5.00	2.00		2.00	-3.00
	Subtotal MSAP							-	8.00	8.00	-	10.00	10.00	2.00
	Grand Total	1,601.40	306.77	1,908.17	1,679.12	184.64	1,863.77	1,735.61	193.83	1,929.46	1,662.67	199.18	1,861.85	(67.62)

*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

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Administrators	5.00		5.00	6.00		6.00	6.00		6.00	7.00		7.00
Education Administrators												
Teachers	127.51	8.84	136.35	127.11	6.84	133.95	128.81	8.04	136.85	122.81	7.04	129.85
Other Certified Staff	5.50	11.50	17.00	15.10		15.10	16.60		16.60	16.50		16.50
Secretaries	6.58		6.58	7.85		7.85	6.70		6.70	5.85		5.85
Paraeducators	23.38	1.47	24.84	24.28		24.28	24.35		24.35	20.86		20.86
Clerks	3.87		3.87	3.22		3.22	2.37		2.37	2.37		2.37
Custodians (Internal)	18.00		18.00	16.00		16.00	7.00		7.00	7.00		7.00
Non-Union Staff	0.85	2.00	2.85	1.85	-	1.85	1.85	-	1.85	1.85	1.00	2.85
Security Guards (Internal)	6.52		6.52	6.52		6.52	6.38		6.38	6.33		6.33
Nurses	1.70		1.70	1.70		1.70	1.70		1.70	1.70		1.70
BRIEN MCMAHON HIGH SCHOOL	198.91	23.81	222.71	209.63	6.84	216.47	201.76	8.04	209.80	192.27	8.04	200.31
Administrators	5.00		5.00	5.00		5.00	5.00		5.00	6.00		6.00
Teachers	123.84	7.83	131.67	119.65	6.83	126.48	122.54	6.03	128.57	115.15	4.03	119.18
Other Certified Staff	4.90	8.50	13.40	12.50		12.50	14.00		14.00	14.50		14.50
Secretaries	7.00		7.00	8.00		8.00	8.00		8.00	7.00		7.00
Paraeducators	16.77	2.20	18.97	14.97	2.47	17.44	15.49	3.20	18.69	15.91	4.20	20.11
Clerks	1.53		1.53	-		-	-		-	-		-
Custodians (Internal)	17.00		17.00	18.00		18.00	9.00		9.00	7.00		7.00
Non-Union Staff	1.65	1.00	2.65	2.00	-	2.00	2.00		2.00	2.00	1.00	2.00
Security Guards (Internal)	5.22		5.22	6.15		6.15	5.93		5.93	5.93		5.93
Nurses	1.58		1.58	1.79		1.79	1.79		1.79	1.79		1.79
NORWALK HIGH SCHOOL	184.48	19.53	204.01	188.07	9.30	197.36	183.75	9.23	192.98	175.28	9.23	184.51
Administrators	0.32	1.68	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00
Teachers	17.05	8.00	25.05	16.15	9.00	25.15	17.25	9.20	26.45	17.15	10.20	27.35
Other Certified Staff	1.00	2.00	3.00	3.00		3.00	3.00		3.00	1.60	1.00	2.60
Secretaries	1.15		1.15	0.15	1.00	1.15	0.30	1.00	1.30	0.15	1.00	1.15
Paraeducators	0.12	1.00	1.12	1.12		1.12	1.27		1.27	2.12		2.12
Clerks	0.45		0.45	0.30		0.30	0.15		0.15	0.15		0.15
Non-Union Staff	0.15		0.15	0.65		0.65	0.65		0.65	0.65		0.65
Security Guards (Internal)	0.98		0.98	0.98		0.98	1.13		1.13	1.17		1.17
Nurses	0.30		0.30	0.30		0.30	0.30		0.30	0.30		0.30
CENTER FOR GLOBAL STUDIES HIGH SCHOOL	21.52	12.68	34.20	23.65	11.00	34.65	25.05	11.20	36.25	24.30	13.20	37.50
Teachers	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Other Certified Staff	0.30		0.30	0.30		0.30	0.30		0.30	0.30		0.30
Paraeducators												
PROJECT SEARCH PROGRAM	2.30	-	2.30	2.30		2.30	2.30		2.30	2.30		2.30
Teachers										1.00	1.00	2.00
Other Certified Staff	0.30		0.30	0.30		0.30	0.30		0.30	0.30		0.30
Paraeducators	8.20		8.20	13.20		13.20	12.20		12.20	13.93		13.93
NEXT STEPS TRANSITION PROGRAM	8.50	-	8.50	13.50		13.50	12.50		12.50	15.23	1.00	16.23
Administrators	1.32	0.68	2.00	2.00		2.00	2.00	1.00	3.00	2.00	2.00	4.00
Teachers	30.83	3.50	34.33	32.52	2.50	35.02	32.23	0.70	32.93	33.12	1.70	34.82
Other Certified Staff	0.20	4.00	4.20	4.20		4.20	3.20		3.20	3.20		3.20
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	0.18		0.18	1.18		1.18	1.17		1.17	0.35	1.00	1.35
Clerks												
Non-Union Staff	0.35		0.35	0.50		0.50	0.50	1.00	1.50	0.50		0.50
Security Guards (Internal)	1.35		1.35	1.35		1.35	1.58		1.58	1.58		1.58
Nurses	0.42		0.42	0.21		0.21	0.21		0.21	0.21		0.21
P-TECH NORWALK HIGH SCHOOL	36.65	8.18	44.83	43.96	2.50	46.46	42.88	2.70	45.58	42.96	4.70	47.66
Administrators											1.00	1.00
Teachers										1.00	7.00	8.00
Other Certified Staff											2.00	2.00
Secretaries												
Paraeducators											1.73	1.73
Clerks												
Non-Union Staff												
Security Guards (Internal)												
Nurses												
FUTURE READY	-	-	-	-	-	-	-	-	-	1.00	11.73	12.73

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Administrators	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Teachers	48.23	6.50	54.73	47.33	3.75	51.08	50.00	3.00	53.00	48.50	3.00	51.50
Other Certified Staff	1.80	4.00	5.80	4.80	1.00	5.80	5.80		5.80	6.30		6.30
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	2.80		2.80
Paraeducators	8.67	2.20	10.86	8.73	1.47	10.20	10.00	1.47	11.47	11.67	0.73	12.40
Clerks	1.00		1.00				0.80		0.80			
Custodians (Internal)							3.00		3.00	3.00		3.00
Non-Union Staff		1.00	1.00									
Security Guards (Internal)												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
NATHAN HALE MIDDLE SCHOOL	64.70	13.70	78.39	65.86	6.22	72.08	74.60	4.47	79.07	75.27	3.73	79.00
Administrators	2.00		2.00	2.00		2.00	2.00	1.00	3.00	3.00	1.00	4.00
Teachers	58.75	7.25	66.00	60.33	3.25	63.58	60.75	2.25	63.00	57.50	3.00	60.50
Other Certified Staff	2.80	4.00	6.80	8.80		8.80	7.20		7.20	6.70		6.70
Secretaries	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Paraeducators	14.82	1.47	16.29	13.86	1.00	14.86	16.40	1.47	17.86	14.00	4.67	18.66
Clerks												
Custodians (Internal)							4.00		4.00	4.00		4.00
Non-Union Staff		1.00	1.00					1.00	1.00			
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
PONUS MIDDLE SCHOOL	82.37	13.72	96.09	88.99	4.25	93.24	94.35	5.72	100.06	89.20	8.67	97.86
Administrators	2.00	1.00	3.00	2.00	-	2.00	2.00		2.00	3.00	-	3.00
Teachers	51.50	3.83	55.33	44.50	3.33	47.83	44.30	3.53	47.83	42.30	4.03	46.33
Other Certified Staff	2.60	4.00	6.60	5.60		5.60	5.60		5.60	5.10		5.10
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	11.27	0.73	12.00	11.92	1.73	13.65	10.05	2.00	12.05	6.47	2.52	8.99
Clerks	2.00		2.00	1.00		1.00	2.00		2.00	2.00		2.00
Custodians (Internal)							3.00		3.00	3.00		3.00
Non-Union Staff		1.00	1.00									
Security Guards (Internal)												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
ROTON MIDDLE SCHOOL	71.37	10.56	81.93	67.02	5.06	72.08	68.95	5.53	74.48	63.87	6.55	70.42
Administrators	2.00		2.00	2.00		2.00	2.32	0.68	3.00	3.32	0.68	4.00
Teachers	63.00	9.00	72.00	63.33	5.50	68.83	65.65	5.45	71.10	61.45	3.55	65.00
Other Certified Staff	1.80	5.00	6.80	5.80	2.00	7.80	6.30	2.50	8.80	5.30	1.50	6.80
Secretaries	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Paraeducators	13.04		13.04	11.47	0.73	12.20	13.56	0.73	14.29	9.17	0.73	9.90
Clerks							4.00		4.00	3.00		3.00
Custodians (Internal)												
Non-Union Staff	1.00	1.00	2.00									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
WEST ROCKS MIDDLE SCHOOL	84.84	15.00	99.84	86.60	8.23	94.83	95.83	9.36	105.19	86.24	6.46	92.70
Administrators	0.50	0.50	1.00	0.50	0.50	1.00	0.50	0.50	1.00			
Education Administrators				7.00	2.00	9.00						
Teachers	8.00	3.00	11.00	4.00	1.00	5.00	6.60	2.00	8.60	1.60		1.60
Other Certified Staff	4.00	1.00	5.00		1.21	1.21	4.60	1.00	5.60	1.80		1.80
Secretaries		1.21	1.21	12.47	1.47	13.93		1.21	1.21		1.21	1.21
Paraeducators	10.20	2.47	12.67				12.20	1.47	13.67			
Custodians (Internal)												
Security Guards (Internal)												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00			
NECC	23.70	8.17	31.87	24.97	6.17	31.14	24.90	6.17	31.07	3.40	1.21	4.61
Administrators	1.38	0.62	2.00	1.38	0.62	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	37.90	6.33	44.23	40.50	4.33	44.83	40.25	3.08	43.33	36.75	2.58	39.33
Other Certified Staff	3.00	1.00	4.00	3.60		3.60	3.60	0.40	4.00	3.20	0.40	3.60
Secretaries	1.00	0.21	1.21	1.00	0.21	1.21	1.00	0.21	1.21	1.00	0.21	1.21
Paraeducators	12.22	5.60	17.82	12.00	2.47	14.46	16.40	2.93	19.33	16.03	4.20	20.23
Custodians (Internal)							2.00		2.00	2.00		2.00
Non-Union Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
BROOKSIDE ELEMENTARY SCHOOL	56.50	13.92	70.42	59.48	7.62	67.10	65.57	7.30	72.87	61.30	8.07	69.37

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	26.00	5.93	31.93	30.50	2.83	33.33	31.25	3.58	34.83	33.00	1.83	34.83
Other Certified Staff	1.00	1.50	2.50	3.00		3.00	3.00		3.00	3.00	0.60	3.60
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	13.20	-	13.20	15.73	-	15.73	15.00		15.00	12.07	0.73	12.80
Clerks												
Non-Union Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
CONCORDE MAGNET ELEMENTARY SCHOOL (CMS)	43.52	8.28	51.80	52.55	3.51	56.06	52.57	4.26	56.83	51.39	3.84	55.23
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	33.50	4.00	37.50	36.00	2.00	38.00	36.00	4.00	40.00	35.00	3.00	38.00
Other Certified Staff	2.00	1.00	3.00	3.00		3.00	3.50		3.50	4.60		4.60
Secretaries	1.00		1.00	1.00		1.00	2.00		2.00	1.73		1.73
Paraeducators	9.76	0.73	10.50	21.53	1.47	22.99	24.53	2.20	26.73	24.80	1.47	26.26
Custodians (Internal)	4.00		4.00	4.00		4.00	2.00		2.00	2.00		2.00
Non-Union Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
CRANBURY ELEMENTARY SCHOOL	52.58	6.58	59.16	67.85	4.15	71.99	71.08	6.15	77.23	70.45	5.15	75.60
Administrators				1.00		1.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers				11.00	1.00	12.00	17.00	1.00	18.00	22.20	4.00	26.20
Other Certified Staff				1.50		1.50	1.50		1.50	3.30	0.50	3.80
Secretaries				1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators				5.60		5.60	6.93	1.00	7.93	11.30	3.67	14.96
Non-Union Staff										1.00		1.00
Nurses				1.00		1.00	1.00		1.00	1.00		1.00
SOUTH NORWALK ELEMENTARY SCHOOL	0.00	0.00	0.00	21.10	1.00	22.10	28.75	2.68	31.43	40.12	9.85	49.96
Administrators	1.38	0.62	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	32.60	8.00	40.60	36.60	5.00	41.60	41.10	3.40	44.50	42.10	3.40	45.50
Other Certified Staff	3.10	1.00	4.10	3.60		3.60	4.60		4.60	5.60		5.60
Secretaries	1.73	0.21	1.94	1.73	0.21	1.94	1.73	0.21	1.94	2.00	0.21	2.21
Paraeducators	18.36	1.93	20.30	14.53	0.80	15.33	18.67	3.12	21.79	21.72	1.40	23.12
Custodians (Internal)							2.00		2.00			
Non-Union Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
FOX RUN ELEMENTARY SCHOOL	58.18	11.93	70.11	58.79	6.69	65.47	70.42	7.41	77.83	73.74	5.69	79.43
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	2.00		2.00
Teachers	34.00	8.33	42.33	40.34	2.83	43.17	39.84	3.83	43.67	39.84	1.33	41.17
Other Certified Staff	2.00	1.50	3.50	4.00		4.00	4.00		4.00	3.80		3.80
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	1.00		1.00
Paraeducators	7.67	7.25	14.92	9.13	8.13	17.26	11.86	6.79	18.65	13.56	6.05	19.62
Clerks												
Non-Union Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
JEFFERSON ELEMENTARY SCHOOL	47.99	17.93	65.91	57.79	11.64	69.43	60.02	11.30	71.32	61.20	7.38	68.59
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	1.68	3.00	1.32	1.68	3.00
Teachers	40.00	4.33	44.33	39.00	2.67	41.67	40.00	2.67	42.67	40.00	3.67	43.67
Other Certified Staff	1.00	2.00	3.00	1.80	2.00	3.80	1.80	2.00	3.80	2.80	2.00	4.80
Secretaries	1.00	0.19	1.19	3.00	0.19	3.19	2.00	0.19	2.19	1.00	0.19	1.19
Paraeducators	16.53	1.47	18.00	15.33	1.00	16.33	19.60	1.00	20.60	25.06	2.00	27.06
Clerks	-		-									
Non-Union Staff		0.17	0.17					1.00	1.00			
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
KENDALL ELEMENTARY SCHOOL	60.85	8.83	69.68	61.45	6.54	67.99	65.72	8.54	74.25	71.18	9.54	80.72
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	32.27	5.00	37.27	33.83	3.00	36.83	32.83	3.00	35.83	31.33	3.00	34.33
Other Certified Staff	2.60	1.00	3.60	3.60		3.60	3.60		3.60	3.60		3.60
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	12.79	3.93	16.73	13.43	4.67	18.09	15.93	4.93	20.86	15.00	3.20	18.20
Clerks	0.73		0.73	0.73		0.73	0.73		0.73	0.73		0.73
Custodians (Internal)												
Non-Union Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
MARVIN ELEMENTARY SCHOOL	51.72	10.78	62.49	54.91	8.35	63.26	56.41	8.61	65.03	53.98	6.88	60.86

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	28.50	5.84	34.34	29.83	4.84	34.67	30.63	3.84	34.47	31.33	2.84	34.17
Other Certified Staff	2.40	0.80	3.20	3.40	1.00	4.40	3.40	1.00	4.40	3.20		3.20
Secretaries	1.00	0.19	1.19	1.00	0.19	1.19	1.00	0.19	1.19	1.00	0.19	1.19
Paraeducators	15.66	1.00	16.66	16.53		16.53	17.18		17.18	15.51		15.51
Clerks	0.73		0.73	4.00		4.00	2.00		2.00			
Custodians (Internal)	4.00		4.00				2.00		2.00	2.00		2.00
Non-Union Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
NARAMAKE ELEMENTARY SCHOOL	54.61	8.67	63.29	57.08	6.71	63.79	56.53	5.71	62.24	55.36	3.71	59.07
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	41.50	2.84	44.34	41.00	0.34	41.34	39.00	0.34	39.34	37.00	0.34	37.34
Other Certified Staff	3.00	1.00	4.00	3.00		3.00	4.00		4.00	4.40		4.40
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	20.69	1.73	22.43	21.89	3.47	25.36	19.86	2.20	22.06	19.66	3.67	23.33
Clerks												
Non-Union Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
ROWAYTON ELEMENTARY SCHOOL	68.51	6.42	74.93	69.21	4.49	73.70	66.18	3.22	69.40	64.38	4.69	69.07
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	2.32	0.68	3.00
Teachers	35.00	5.00	40.00	38.00	3.00	41.00	38.50	1.50	40.00	34.80	2.00	36.80
Other Certified Staff	2.40	1.00	3.40	3.00		3.00	3.00		3.00	3.40		3.40
Secretaries	1.00		1.00	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	11.71	3.72	15.43	8.92	3.04	11.95	10.13	3.77	13.90	7.73	4.45	12.18
Clerks												
Custodians (Internal)	0.73		0.73				2.00		2.00	2.00		2.00
Non-Union Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
SILVERMINE ELEMENTARY SCHOOL	53.17	10.57	63.73	54.24	6.72	60.95	57.95	5.95	63.90	52.93	7.45	60.38
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	41.50	5.84	47.34	44.50	-	44.50	43.50		43.50	43.75	0.75	44.50
Other Certified Staff	3.80	1.00	4.80	4.80		4.80	4.80		4.80	5.40		5.40
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	22.81	1.00	23.81	18.40	0.73	19.13	19.94	4.40	24.34	18.57	4.40	22.97
Clerks	-		-									
Non-Union Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
TRACEY ELEMENTARY SCHOOL	71.43	8.69	80.11	71.02	1.41	72.43	71.56	5.08	76.64	71.04	5.83	76.87
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	28.50	6.83	35.33	33.50	1.83	35.33	35.20	0.33	35.53	31.00	2.33	33.33
Other Certified Staff	2.10	1.00	3.10	2.60		2.60	2.50		2.50	3.60		3.60
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	17.40	3.93	21.33	13.86	2.93	16.80	8.86	3.20	12.06	10.80	1.47	12.26
Clerks	-		-									
Non-Union Staff		0.17	0.17									
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
WOLFPIT ELEMENTARY SCHOOL	51.32	12.61	63.93	53.28	5.44	58.73	49.88	4.21	54.09	48.72	4.48	53.19
Non-Union Staff	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
BOARD OF EDUCATION	1.00	-	1.00	1.00		1.00	1.00		1.00	1.00		1.00
Superintendent	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Cabinet	1.00		1.00									
Paraeducators	1.00		1.00									
Non-Union Staff	6.00		6.00	1.00		1.00	1.00		1.00	1.00		1.00
SUPERINTENDENT	9.00	-	9.00	2.00		2.00	2.00		2.00	2.00		2.00
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Administrators	0.49		0.49		1.00	1.00		1.00	1.00	1.00		1.00
Teachers	1.01	0.50	1.51	-	1.00	1.00	1.00		1.00			
Secretaries	0.73		0.73	0.73		0.73	1.00		1.00			
Paraeducators	0.80		0.80	0.80	2.53	3.33	1.60	1.73	3.33	1.00		1.00
Non-Union Staff	3.20	1.00	4.20	4.00	1.00	5.00	4.00	1.00	5.00	4.00	1.00	5.00
Nurses	2.00		2.00	2.00	1.00	3.00	2.00		2.00	2.00		2.00
BUSINESS & SCHOOL OPERATIONS	9.23	1.50	10.73	8.53	6.53	15.07	10.60	3.73	14.33	9.00	1.00	10.00

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26		
Fund	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Cabinet												
Teachers												
Non-Union Staff	14.00		14.00	11.00		11.00	12.00		12.00	8.00		8.00
HUMAN RESOURCES	14.00		14.00	11.00		11.00	12.00		12.00	8.00		8.00
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00	2.00	3.00
Administrators												
Education Administrators	4.00	3.00	7.00	2.00	5.00	7.00	2.10	5.90	8.00		4.00	4.00
Assistant Education Administrators	5.00		5.00	2.00	-	2.00	2.00		2.00	1.00		1.00
Teachers	8.50	12.50	21.00	-	9.00	9.00		6.00	6.00		2.50	2.50
Other Certified Staff		2.00	2.00	-	3.00	3.00		1.00	1.00			
Secretaries	1.78	0.22	2.00	0.78	0.22	1.00	0.78	0.22	1.00	0.78	0.22	1.00
Paraeducators		2.20	2.20	-		-	-		-	1.00		1.00
Clerks	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Non-Union Staff		3.00	3.00	1.00	6.00	7.00	2.00	8.00	10.00	1.00	8.00	9.00
CURRICULUM & INSTRUCTION	21.28	22.92	44.20	7.78	23.22	31.00	9.88	21.12	31.00	5.78	16.72	22.50
Cabinet												
Education Administrators	2.00	1.00	3.00	1.00		1.00	1.00		1.00	3.00		3.00
Assistant Education Administrators	8.00		8.00	8.00	1.00	9.00	8.10	1.90	10.00	6.50	0.50	7.00
Teachers	7.65	5.00	12.65	5.00	7.20	12.20	6.50	6.20	12.70	8.60	4.00	12.60
Other Certified Staff	7.00	3.20	10.20	8.80	1.00	9.80	8.80	2.60	11.40	7.50	1.60	9.10
Secretaries	1.00	2.00	3.00	1.00	3.00	4.00	1.00	2.00	3.00	1.00	1.00	2.00
Paraeducators	3.00	1.00	4.00	5.00		5.00	7.50		7.50	2.00	3.00	5.00
Clerks		1.00	1.00									
Non-Union Staff	13.00	0.60	13.60	11.00	0.60	11.60	9.60	1.00	10.60		10.00	10.00
Physical Therapists	8.00		8.00	8.00		8.00	8.00		8.00	14.00		14.00
SPECIALIZED LEARNING	49.65	13.80	63.45	47.80	12.80	60.60	50.50	13.70	64.20	42.60	20.10	62.70
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators							1.60		1.60			
Clerks	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Non-Union Staff	10.73	1.00	11.73	8.73	1.00	9.73	10.00	1.00	11.00	10.00	1.00	11.00
FINANCE	12.73	1.00	13.73	10.73	1.00	11.73	13.60	1.00	14.60	12.00	1.00	13.00
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			
Teachers		2.00	2.00		1.26	1.26		5.00	5.00			
Secretaries								1.00	1.00			
Clerks	1.00		1.00									
Non-Union Staff	10.00	4.00	14.00	13.00	-	13.00	15.00	1.00	16.00	12.00	1.00	13.00
Security Guards (Internal) & AV												
Technicians	2.00		2.00							0.50		0.50
TECHNOLOGY, DIGITAL LEARNING, INNOVATION & FUTURE READY	14.00	7.00	21.00	14.00	2.26	16.26	16.00	8.00	24.00	13.50	1.00	14.50
Cabinet	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-Union Staff	2.00	2.00	4.00	8.00	2.00	10.00	7.25	0.75	8.00	5.70	1.30	7.00
EXCELLENCE, EQUITY & INCLUSION	4.00	9.00	13.00	9.00	4.00	13.00	7.25	2.75	10.00	5.70	1.30	7.00
Clerks												
Custodians (Internal)	1.00		1.00							1.00		1.00
Maintenance	9.00		9.00	9.00		9.00	9.00		9.00	9.00		9.00
Non-Union Staff	5.80		5.80	4.00		4.00	4.00		4.00	4.00		4.00
Security Guards (Internal) & AV												
Technicians												
FACILITIES	15.80	-	15.80	13.00		13.00	13.00		13.00	14.00		14.00
Secretaries												
Non-Union Staff	1.00		1.00	1.00		1.00	1.00		1.00	2.00		2.00
TRANSPORTATION	1.00	-	1.00	1.00		1.00	1.00		1.00	2.00		2.00
Administrators		1.00	1.00		1.00	1.00	1.00		1.00		1.00	1.00
WORKFORCE DEVELOPMENT	-	1.00	1.00	-	1.00	1.00	1.00		1.00		1.00	1.00
Grand Total	1,601.40	306.77	1,908.17	1,679.12	184.64	1,863.77	1,735.61	193.86	1,929.46	1,662.67	199.18	1,861.84

DESCRIPTIONS OF NON UNION (UNAFFILIATED) POSITIONS BY DEPARTMENT

JOB CLASS CODE	Position Titles	FY23-24			FY24-25			FY25-26			Total Variance FY25-26 vs. FY24-25
		Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	
Q26B	IT Technician	0.30		0.30	1.00		1.00	1.00		1.00	-
Q270	Data Assistant – Help Desk	0.70		0.70			-			-	-
Q540	Athletic Trainer	0.85		0.85	0.85		0.85	0.85		0.85	-
Q546	Family Resource Center Representative			-			-	1.00		1.00	1.00
BRIEN MCMAHON HIGH SCHOOL		1.85	-	1.85	1.85	-	1.85	1.85	1.00	2.85	1.00
Q26B	IT Technician	0.30		0.30	0.30		0.30	1.00		1.00	0.70
Q266	Tech Support	0.70		0.70			-			-	-
Q268	Enterprise Software Support Specialist			-	0.70		0.70			-	(0.70)
Q540	Athletic Trainer	1.00		1.00	1.00		1.00	1.00		1.00	-
Q546	Family Resource Center Representative			-			-	1.00		1.00	1.00
NORWALK HIGH SCHOOL		2.00	-	2.00	2.00	-	2.00	2.00	1.00	3.00	1.00
Q26B	IT Technician	0.20		0.20	0.50		0.50	0.50		0.50	-
Q270	Data Assistant – Help Desk	0.30		0.30			-			-	-
Q540	Athletic Trainer	0.15		0.15	0.15		0.15	0.15		0.15	-
CENTER FOR GLOBAL STUDIES HIGH SCHOOL		0.65	-	0.65	0.65	-	0.65	0.65	-	0.65	-
Q26B	IT Technician	0.20		0.20	0.20		0.20	0.50		0.50	0.30
Q266	Tech Support	0.30		0.30			-			-	-
Q268	Enterprise Software Support Specialist			-	0.30		0.30			-	(0.30)
P-TECH NORWALK HIGH SCHOOL		0.50	-	0.50	0.50	-	0.50	0.50	-	0.50	-
Q546	Family Resource Center Representative			-			-	1.00		1.00	1.00
SOUTH NORWALK ELEMENTARY SCHOOL		-	-	-	-	-	-	-	1.00	1.00	1.00
Q512	Executive Secretary ESG	1.00		1.00	1.00		1.00	1.00		1.00	-
BOARD OF EDUCATION		1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-
Q512	Executive Secretary ESG	2.00		2.00	1.00		1.00	1.00		1.00	-
SUPERINTENDENT		2.00	-	2.00	1.00	-	1.00	1.00	-	1.00	-
Q13D	School Preparedness Officer	1.00		1.00	1.00		1.00	1.00	1.00	2.00	1.00
Q26Q	Health Supervisor	1.00		1.00	1.00		1.00	1.00		1.00	-
Q425	Assistant Nurse Supervisor	1.00		1.00	1.00		1.00	1.00		1.00	-
Q460	District Suspension Supervisor		1.00	1.00		1.00	1.00			-	(1.00)
Q512	Executive Secretary ESG	1.00		1.00	1.00		1.00			-	(1.00)
Q550	Executive Coordinator			-			-	1.00		1.00	1.00
BUSINESS & SCHOOL OPERATIONS		4.00	1.00	5.00	4.00	1.00	5.00	4.00	1.00	5.00	-
Q107	Executive Secretary HR	1.00		1.00			-			-	-
Q108	Executive HR Director & Labor Relations	1.00		1.00	1.00		1.00	1.00		1.00	-
Q401	Director Human Resources	1.00		1.00			-			-	-
Q408	HR Benefits Manager	1.00		1.00			-			-	-
Q470	Assistant Legal Counsel			-	1.00		1.00			-	(1.00)
Q512	Executive Secretary ESG			-	1.00		1.00			-	(1.00)
Q523	Office Associate	1.00		1.00	1.00		1.00			-	(1.00)
Q524	Human Resources Generalist	1.00		1.00	1.00		1.00	1.00		1.00	-
Q526	Assistant HR Director			-	1.00		1.00	1.00		1.00	-
Q528	HRIS Analyst	2.00		2.00	2.00		2.00			-	(2.00)
Q531	HR Coordinator / Legal Assistant	1.00		1.00	1.00		1.00	1.00		1.00	-
Q534	HR Generalist	1.00		1.00	2.00		2.00	2.00		2.00	-
Q536	Benefits Specialist	1.00		1.00	1.00		1.00			-	(1.00)
Q548	HRIS Analyst			-			-	1.00		1.00	1.00
Q549	Senior HRIS Analyst			-			-	1.00		1.00	1.00
HUMAN RESOURCES		11.00	-	11.00	12.00	-	12.00	8.00	-	8.00	(4.00)
Q121	Secretaries			-			-	1.00		1.00	1.00
Q196	School Readiness Liaison		1.00	1.00		1.00	1.00	1.00		1.00	-
Q429	Grants Director		1.00	1.00		1.00	1.00	1.00		1.00	-
Q501	Secretary			-			-	1.00		1.00	1.00
Q502	Administrative Secretary			-	1.00		1.00	0.50		0.50	(0.50)
Q512	Executive Secretary ESG	1.00		1.00	1.00		1.00			-	(1.00)
Q532	Family Resource Representative		4.00	4.00		3.00	3.00	1.00		1.00	(2.00)
Q545	Family Resource Center Lead			-		1.00	1.00	1.00		1.00	-
Q547	Family Resource Center Community Lead			-			-	1.00		1.00	1.00
Q550	Executive Coordinator			-			-	0.50		0.50	0.50
CURRICULUM & INSTRUCTION		1.00	6.00	7.00	2.00	6.00	8.00	1.00	7.00	8.00	-

JOB CLASS CODE	Position Titles	FY23-24			FY24-25			FY25-26			Total Variance FY25-26 vs. FY24-25
		Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	
Q131	Board Certified Behavior Analyst	9.00		9.00	9.00		9.00	9.00		9.00	-
Q422	Specialized Learning Administrator - Contracts		0.60	0.60			-			-	-
Q451	Executive Director of Special Education	1.00		1.00	0.60		0.60			-	(0.60)
Q512	Executive Secretary ESG	1.00		1.00		1.00	1.00	1.00		1.00	-
SPECIALIZED LEARNING		11.00	0.60	11.60	9.60	1.00	10.60	-	10.00	10.00	(0.60)
Q23A	Payroll/Benefits Supervisor	1.00		1.00	1.00		1.00	1.00		1.00	-
Q23C	Purchasing Representative	1.00		1.00	1.00		1.00	1.00		1.00	-
Q23E	Staff Accountant	2.00		2.00	2.00		2.00	1.00		1.00	(1.00)
Q23G	Assistant Payroll & Benefits Supervisor			-	1.00		1.00	1.00		1.00	-
Q24A	Budget Lead - Employee Management	1.00		1.00	1.00		1.00	1.00		1.00	-
Q26C	Budget Director	1.00		1.00	1.00		1.00	1.00		1.00	-
Q407	Budget Lead - Grants		1.00	1.00		1.00	1.00			-	(1.00)
Q448	Senior Budget Lead	1.00		1.00	1.00		1.00	1.00		1.00	-
Q522	Payroll Specialist	0.73		0.73	1.00		1.00	1.00		1.00	-
Q536	Benefits Specialist			-			-	1.00		1.00	1.00
Q541	Purchasing Director	1.00		1.00	1.00		1.00	1.00		1.00	-
FINANCE		8.73	1.00	9.73	10.00	1.00	11.00	10.00	-	10.00	(1.00)
Q26B	IT Technician	7.00		7.00	8.00		8.00	8.00	1.00	9.00	1.00
Q261	Director of Technology	1.00		1.00	1.00		1.00	1.00		1.00	-
Q262	Technology Secretary	1.00		1.00	1.00		1.00			-	(1.00)
Q266	Tech Support	2.00		2.00	1.00		1.00			-	(1.00)
Q268	Enterprise Software Support Specialist	1.00		1.00	1.00	1.00	2.00	1.00		1.00	(1.00)
Q270	Data Assistant – Help Desk			-	1.00		1.00	1.00		1.00	-
Q271	Application Development Specialist	1.00		1.00			-			-	-
Q273	Technology Intern			-	2.00		2.00			-	(2.00)
Q502	Administrative Secretary			-			-	0.50		0.50	0.50
Q550	Executive Coordinator			-			-	0.50		0.50	0.50
TECHNOLOGY, DIGITAL LEARNING, INNOVATION & FUTURE READY		13.00	-	13.00	15.00	1.00	16.00	12.00	1.00	13.00	(3.00)
Q27E	Director of Research & Accountability	1.00		1.00	1.00		1.00	1.00		1.00	-
Q263	Student Information Systems Manager	1.00		1.00	1.00		1.00	1.00		1.00	-
Q411	Director of School Improvement	1.00		1.00	1.00		1.00	-		-	(1.00)
Q472	Director of Educational Strategy			-			-	0.70	0.30	1.00	1.00
Q512	Executive Secretary ESG	1.00		1.00			-			-	-
Q533	Digital Media Specialist	1.00		1.00	1.00		1.00	1.00		1.00	-
Q535	Data Analyst Specialist		2.00	2.00	1.25	0.75	2.00			-	(2.00)
Q538	Director of Communications & Marketing	1.00		1.00	1.00		1.00	1.00		1.00	-
Q539	Media Relations Specialist	1.00		1.00	1.00		1.00	1.00		1.00	-
Q535	Data Analyst Specialist			-			-		1.00	1.00	1.00
EXCELLENCE, EQUITY & INCLUSION		7.00	2.00	9.00	7.25	0.75	8.00	5.70	1.30	7.00	(1.00)
Q23D	Operations Representative	1.00		1.00	1.00		1.00	1.00		1.00	-
Q26G	Director of Facilities & Maintenance	1.00		1.00	1.00		1.00	1.00		1.00	-
Q26O	Manager of Maintenance	1.00		1.00	1.00		1.00	1.00		1.00	-
Q512	Executive Secretary ESG	1.00		1.00	1.00		1.00	1.00		1.00	-
FACILITIES		4.00	-	4.00	4.00	-	4.00	4.00	-	4.00	-
Q26K	Transportation Coordinator			-			-	1.00		1.00	1.00
Q428	Transportation Logistical Administrator	1.00		1.00	1.00		1.00	1.00		1.00	-
TRANSPORTATION		1.00	-	1.00	1.00	-	1.00	2.00	-	2.00	1.00
SUBTOTAL Non-Affiliated Staff		68.73	10.60	79.33	71.85	10.75	82.60	53.70	23.30	77.00	(5.60)
Q202	MSAP RECRUITERS			-		3.00	3.00			-	(3.00)
Q469	MSAP PROGRAM DIRECTOR			-		1.00	1.00	1.00		1.00	-
Q501	MSAP SECRETARY			-		1.00	1.00	1.00		1.00	-
MSAP GRANT		-	-	-	-	5.00	5.00	-	2.00	2.00	(3.00)
GRAND TOTAL Non-Affiliated Staff		68.73	10.60	79.33	71.85	15.75	87.60	53.70	25.30	79.00	(8.60)

GLOSSARY OF TERMS

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

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

Public School Information System (PSIS)	The Connecticut State Department of Education uses the Public School Information System (PSIS) to collect data regarding student enrollment throughout the state of Connecticut. These data are used for federal and state grants; PSIS data also connect to other CSDE data collection systems.
Recommended Budget	Budget presented to the BET from the Budget Committee for approval.
Reserve for Restricted Receipt (RRR)	An account used to indicate that a portion of a fund balance is legally restricted for a specific purpose and is therefore not available for general appropriation unless specified in the BET Budget Resolution.
Revenue	Funds that are received as income. It includes such items as tax payments, fees for specific services, grants from other governments, fines, grants, shared revenues and interest income.
Special Appropriation	A legally authorized expenditure or group of expenditures, granted by a legislative body for a specific purpose or purposes.
Tentative Approved Budget	Budget presented to the City by the BOE for BET approval.
MUNIS	Munis by Tyler Technologies provides an end-to-end digital infrastructure for schools and government agencies by connecting data, people and processes. It addresses users' public sector needs by managing core functions like revenue, payroll, procurement,

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

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

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

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

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

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