

FISCAL YEAR 2026- 2027

OPERATING & CAPITAL BUDGET

July 1, 2026 – June 30, 2027

NORWALK PUBLIC SCHOOLS
125 East Avenue
Norwak, CT 06851

www.norwalkps.org

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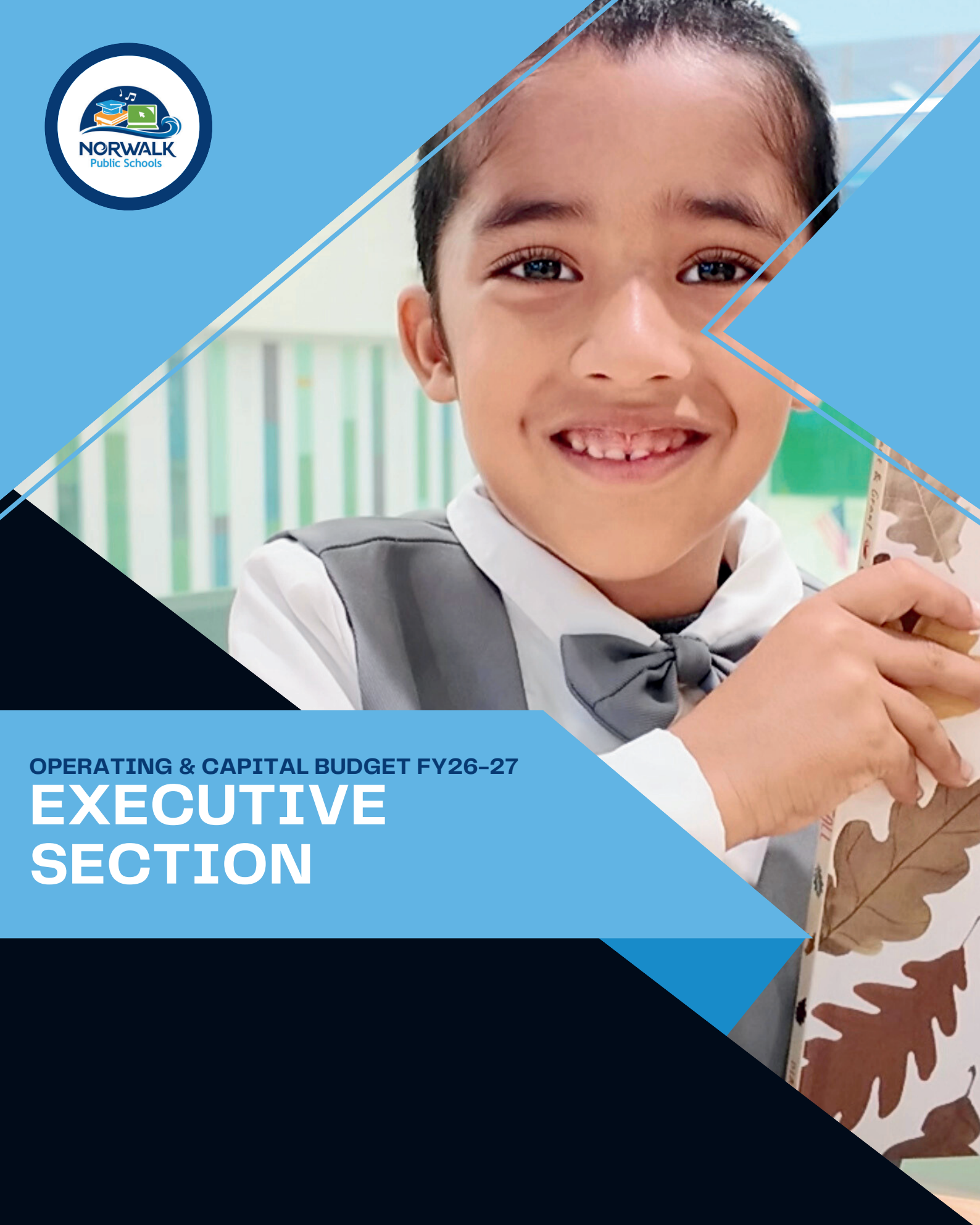
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NORWALK
Public Schools



OPERATING & CAPITAL BUDGET FY26-27

EXECUTIVE SECTION

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January 2, 2026

Superintendent's Recommended Budget for FY 2026-27 to the Norwalk Board of Education
As we enter this year's budget development season, our focus is firmly on the academic growth of our students. Our scholars are achieving at higher levels in core subjects, consistently surpassing state performance on multiple measures of academic achievement and showing steady gains in meeting and exceeding grade-level expectations. These outcomes are reinforced by improved attendance and stronger engagement in learning, supported by a decline in behavioral incidents as students benefit from targeted social and emotional support.

At the heart of this progress is the daily work of our teachers and staff, whose commitment to rigorous, well-planned instruction is helping more students master challenging content and graduate prepared for college, careers, and life.

Sustaining this momentum requires stable, predictable resources. Each budget season brings serious challenges. This year, we face uncertainty around critical federal grants that support literacy, special education and other essential services, along with significant pressure on the local budget. These strains understandably create anxiety about programs and positions and make it harder for educators and staff to stay fully focused on what matters most: teaching and supporting the children of Norwalk, who are the future of our community. If we want to honor their hard work and keep our schools moving forward, we must maintain the resources that have fueled our recent success so we can keep our attention firmly on students and their learning.

At the same time, the needs in our schools are growing. We must navigate increasing demands such as the growing identification of students requiring special education services, the expansion of Pre-K programming, the addition of the next grade level at South Norwalk Elementary School, and rising operational costs, along with contractual obligations for salaries and benefits. Ensuring that every student continues to receive free meals throughout the school year also remains a top priority.

With these realities in mind, my team and I present the FY 2026-27 Superintendent's Recommended General Fund Operating Budget of $263,148,792, an increase of 6.5% from last year's budget, which included the $4.5 million appropriated to the BOE by the City in June 2025.

This proposal represents a thoughtful and responsible balance between sustaining our momentum and meeting the financial needs of a district determined to provide every student with the strongest path to success. After last year's budget process, we absorbed significant reductions in staff and student supports, which left us operating at levels that the City's own Efficiency Study had already identified as insufficient. Those cuts mean we are now even further below the resources that study deemed necessary in 2022. For that reason, this recommended budget does not ask to expand programs. It is designed simply to maintain what we currently have and to meet our contractual obligations for salaries, benefits, and essential services, so we do not fall even further behind.

Maintain FY 2025–26 Funding for Reinstated Positions
This recommendation includes the $4.5 million in local funding appropriated last year, which enabled the district to maintain 60 positions that had been at risk of elimination. These roles remain essential to providing our scholars with a well-rounded education that nurtures creativity, supports exploration, and sustains strong academic foundations.

Last year's amended budget brought the FY 2025–26 Board of Education Operating Budget General Fund to $247,194,758. This adjustment resulted in a 5.9% year-over-year increase. Additionally, the district also received a one-time allocation of $2 million for health insurance costs. This funding was appropriated directly to the Health Insurance Fund.

People Make Up the Majority of the Budget
A school district cannot operate effectively or efficiently without a dedicated team of professionals who support students academically, emotionally, physically, and socially. Teachers, administrators, paraprofessionals, counselors, social workers, nurses, food service workers, security staff, custodians, and many others all play indispensable roles in ensuring that schools function and students thrive.

For this reason, salaries and benefits will always account for the majority of the operating budget. The FY 2026-27 recommended budget reflects a $15.9 million increase year-over-year, 71% of which is driven by salaries and benefits.

Every year, nearly 85% of our budget goes directly into classroom and school-based services that benefit students and support families. Our families have made it clear that reductions to school staff or student-facing positions are unacceptable. Our skilled educators and support staff are non-negotiable, and we will need all of them to meet the growing needs of our student population.

Special Education Identification and Service Costs Increasing
Staffing needs are especially evident in our Special Education population, where the number of students requiring specialized services continues to increase. Even with flat student enrollment overall, the rapid growth of high-needs students in the district, which is outpacing the state rate, increases the demand for staffing, services, and funding. Meeting these needs will require additional staffing, as current levels may no longer be sufficient to support students effectively.

Both in-district and out-of-district programming costs are rising, with limited supplemental funding available at the local level. This makes the current threat to federal grants particularly concerning, as these funds play a vital role in supporting specialized services and ensuring we can maintain a diverse range of programs. Our goal is to keep scholars in our district whenever possible, and providing high-quality specialized programs allows us to do that.

School and Program Expansions
We are excited about the continued growth of South Norwalk Elementary School as we add another grade level next year. The addition of the fourth grade team, along with paraeducators and other essential staff, will help bring this new school closer to full capacity.

We are also planning to expand full-day Pre-K options at Wolfpit Integrated Arts School and South Norwalk Elementary School through the SMART START grant. Early childhood education is one of the most powerful predictors of long-term academic success, and expanding these opportunities allows us to meet scholars' needs earlier and better prepare them for kindergarten.

Increasing Costs for Services and Additional Financial Responsibilities
Beginning this year, the Norwalk Board of Education will assume responsibility for liability, auto, and

property insurance costs that were previously paid by the City. In addition, the district will be increasing contribution rates for employee 401(a) plans from 5% to 6%. This is keeping in line with actions the City took to do the same for City employees on the 401(a) plan.

Service providers and vendors across many sectors are also increasing their rates, similar to cost escalations seen in special education services. These increases must be reflected in the budget to maintain continuity of operations and essential supports for students.

Keeping School Meals Free for All Students
Norwalk Public Schools continues to participate in the Community Eligibility Provision, which allows us to offer free breakfast and lunch to all students regardless of socioeconomic status. Thanks to a generous donation, we have been able to extend this commitment.

For FY 2026-27, NPS anticipates a food services deficit of approximately $2.3 million. Like many districts in Connecticut, Norwalk's food program operates at a loss because federal reimbursements do not fully cover the cost of meals, staffing, and rising food prices. The recommended budget includes a $2.3 million transfer from the General Fund to the Food Services Fund. We are also pursuing operational efficiencies and strategies to increase participation to reduce deficits going forward.

Since first offering free meals during the pandemic, we have seen growing participation across all schools, and the benefits are clear. Students who are well-nourished are more focused, more engaged in learning, and guaranteed at least two healthy meals each school day.

Being Fiscally Responsible While Addressing Financial Realities
Norwalk Public Schools enters each budget season mindful of our community and the taxpayers who contribute so much of their hard-earned money to support our school system. We are deeply appreciative of every dollar appropriated by the City of Norwalk and grateful to those who continue to advocate at the state and federal levels for additional funding that benefits our scholars.

We actively pursue federal, state, and private grant opportunities, and we collaborate with local nonprofit organizations, foundations, and businesses to secure in-kind resources such as supplies, mentoring and enrichment programs, and volunteer support. These partnerships are incredibly valuable, but they cannot replace the core operating funds required to maintain high-quality programs and services for our students. Ensuring these essential resources remain in place is what allows us to sustain the progress and momentum our students and staff are demonstrating every day.

Respectfully submitted,



Dr. Alexandra Estrella
Superintendent, Norwalk Public School

NORWALK PUBLIC SCHOOLS PURPOSE

Mission Statement

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

Vision Statement

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

Strategic Priorities

1. **Future Readiness:**
   Prepare all students so they are ready for further education, career, and workplace opportunities, and globally engaged leadership.

2. **Equity:**
   Ensure equitable opportunities, facilities, experiences, and outcomes for all students.

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

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

5. **High-quality Instruction & Support:**
   Foster relevant and intellectually stimulating learning with targeted supports that produce social, emotional, and academic growth.

BUDGET OVERVIEW AND HIGHLIGHTS

Connecticut Public School Budgeting

Contrary to many other states, all school boards in Connecticut are fiscally dependent (i.e., have no taxing authority). Therefore, the only revenues school boards receive directly are grants, private donations, and program fees.

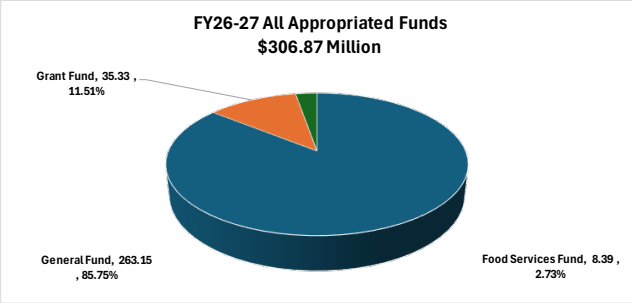
Connecticut public schools' proposed budgets are reviewed and approved by the local fiscal authority, considering the school budget in conjunction with other competing municipal needs. While the boards of finance may not reduce individual line items in the proposed school budget, they may reduce the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

Norwalk Public Schools FY26-27 Budget

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

The Board of Education Tentative Approved FY26-27 General Fund Budget is $263,148,792. This locally funded budget reflects a 6.5% increase over the FY25-26 Amended Budget of $247,194,758.

The Board of Education Tentative Approved FY26-27 Grant Budget is $ 35,332,797 (which includes rollover funds from prior years). This grant funded budget reflects an 8.1% increase over the FY25-26 Approved Budget of $ 32,682,307. The Food Services Fund budget of $8,391,647 reflects an 11.2% increase from the FY25-26 approved budget of $7,549,151.



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 86.0% of the total Board of Education operating budget expenditures.

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

BUDGET DRIVERS

- **Special Education**
  Special Education expenditures are increasing by $1.2 million due to higher student identification rates, rising provider costs, and the growing complexity of student needs. The district continues to serve a larger population of students requiring specialized instruction, related services, and behavioral and mental health supports.

  Over the past three years, several high school students have required high cost out-of-district placements due to the lack of an appropriate in district setting. To address this need and reduce long-term financial impact, the district is expanding in-house specialized programming. A new high school level classroom will support up to 12 students in a full-day program with access to general education classes and electives as appropriate. The classroom will be staffed by a full-time special education teacher, two Registered Behavior Technicians, and a dedicated mental health provider, using a model similar to the Success classroom and tailored to students with externalizing coping skills.

  In addition, the district is expanding to two full-day pre-K programs at Wolfpit and South Norwalk School through the SMART START Grant to meet growing early childhood needs and strengthen early intervention efforts.

- **Insurance Costs**
  Insurance expenditures are increasing by $0.4 million as the district has assumed responsibility for liability, auto, and property insurance costs previously paid by the City. This shift represents a new ongoing budget obligation and reflects broader market driven increases in insurance premiums, coverage requirements, and risk management costs.

- **School Meals**
  The School Meals program requires $2.3 million in General Fund support as the Food Services Fund continues to experience structural operating deficits. While federal pandemic era funding previously stabilized the program, rising food, labor, and supply costs now necessitate ongoing district support. The district remains committed to ensuring all students have access to nutritious meals that promote wellness, attendance, and academic readiness.

- **Staff Pay and Benefits**
  Staff pay and benefits represent the largest variance, increasing by $10.8 million. This growth reflects negotiated contractual salary increases and rising benefit costs, particularly health insurance. Maintaining competitive compensation is essential to recruit and retain

qualified staff and to sustain high-quality instruction and student services across the district.

- **South Norwalk School Staffing**
  The budget includes $0.9 million to support additional staffing and resources at South Norwalk School as it adds a 4th grade this year. These investments ensure appropriate class sizes, instructional continuity, and sufficient student supports as the school continues to expand.

- **Retirement Contributions**
  Retirement expenditures are increasing by $0.3 million due to updated employer contribution rates for employees' 401(a) plans. These changes reflect required funding adjustments and represent a mandatory increase to meet retirement plan obligations.

- **Service Contracts**
  Service contract costs are increasing by $2.0 million due to inflationary pressures, vendor rate increases, and higher service utilization across the district. These contracts support essential instructional, operational, and compliance-related services and are critical to maintaining daily operations and meeting the evolving needs of students and schools.

WHERE DOES THE MONEY GO?

One way to determine the strategic priorities of a budget is by analyzing where resources are utilized. The FY26-27 Budget falls into these five broad categories:

WHERE THE MONEY GOES (GENERAL FUND)
(in millions)

	FY27 Tent. Approved	%
Classroom & School Services	226.04	85.9%
Business Services	12.89	4.9%
Operations	13.68	5.2%
Professional Development	7.89	3.0%
General Administration	2.63	1.0%
	$263.15	**100.0%**

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

Phases of the Budget:

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

KEY STEPS IN THE BUDGET DEVELOPMENT PROCESS

1. **Proforma Budget:** Starting point based on the current year's original budget, including salary steps, contractual wage increases (without position changes), and preliminary health insurance forecasts.
2. **Budget Requests:** Changes made to the proforma, including department adjustments for staffing and non-wage changes, as well as grant shifts.
3. **Board of Education Tentative Approved Budget:** Adjustments made to department requests, including reductions to meet the Superintendent's budget targets and goals.
4. **BOE Tentative Approved Budget:** Reviewed and revised by the Board of Education before submission to the City for funding consideration.
5. **City Budget Review Process:** The BOE Tentative Approved Budget is submitted to the City and reviewed alongside other department budgets during the City budget approval process.
6. **Student-Based Budgets (SBB):** 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 $263.15 million accounts for 85.8% of all BOE operating expenses and is funded through the City of Norwalk's General Fund. Salaries and benefits constitute 75.5% of the FY26-27 General Fund Budget. The $263.15 million FY26-27 Budget represents a 6.5% increase over the FY25-26 Amended Budget of $247.19 million, which includes $4.5 million appropriated to the BOE by the City in June 2025. Budget drivers are detailed further in this document. Below are fund summaries. Detailed line-item summaries are included in the Financial Section.

GENERAL FUND SUMMARY
SUMMARY OF EXPENDITURES BY MAJOR CATEGORIES

	2024-25 ACTUAL	2025-26 APPROVED	2025-26 $4.5M APPROPRIATION	2025-26 AMENDED	2026-27 TENT. APPROV.	FY26-FY27 CHANGE AMOUNT	%
Salaries	146,902,487	145,418,500	3,589,622	149,008,121	155,609,577	6,601,456	4.4%
Benefits	31,682,752	37,925,044	890,378	38,815,422	42,948,234	4,132,812	10.6%
Professional & Technical Services	9,438,513	8,724,807	20,000	8,744,807	9,899,815	1,155,008	13.2%
Property Services	9,843,551	11,234,552	-	11,234,552	11,318,309	83,757	0.7%
Other Student Services	26,020,306	27,175,378	-	27,175,378	29,290,998	2,115,619	7.8%
Supplies & Materials	7,924,001	10,175,386	-	10,175,386	9,526,898	(648,488)	-6.4%
Equipment	1,484,541	1,764,458	-	1,764,458	1,614,243	(150,215)	-8.5%
Other Objects	123,334	185,040	-	185,040	199,960	14,920	8.1%
Transfer to Other Funds	-	672,601	-	672,601	2,739,758	2,067,157	307.3%
Adjustments	-	(581,008)	-	(581,008)	-	581,008	-100.0%
Total General Fund Expenditures	**233,419,484**	**242,694,758**	**4,500,000**	**247,194,758**	**263,147,792**	**15,953,034**	**6.5%**

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 FY26-27 Approved Grants and Programs budget is $35.33 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	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY25-FY26 VARIANCE AMOUNT	%
State Grants	39,732,017	35,394,239	27,172,031	27,179,123	26,878,428	(293,603)	-1.1%
Federal Grants	6,451,210	6,669,949	3,891,858	3,891,858	3,454,952	(436,906)	-11.2%
Other Government Grants	-	-	-	-	-	-	
Private Donations	1,099,466	1,418,260	1,618,417	1,618,417	1,338,832	(279,585)	-17.3%
Budget Grant Carryover	-	-	-	-	-	-	
Total Grant Fund Revenue	**47,282,694**	**43,482,447**	**32,682,307**	**32,689,398**	**31,672,212**	**(1,010,094)**	**-3.1%**

GRANT FUND SUMMARY	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY25-FY26 VARIANCE AMOUNT	%
Salaries	19,057,797	21,140,685	20,082,444	20,025,309	21,073,903	991,459	4.9%
Benefits	3,556,135	3,366,922	3,929,113	3,929,113	4,683,991	754,878	19.2%
Professional & Technical Services	5,607,781	7,166,344	5,933,255	6,144,539	5,564,347	(368,908)	-6.2%
Property Services	172,228	57,040	-	-	-	-	
Other Student Services	2,028,205	1,528,274	1,405,360	2,044,988	1,333,360	(72,000)	-5.1%
Supplies & Materials	1,172,382	975,994	1,010,421	1,374,423	984,046	(26,375)	-2.6%
Equipment	1,192,470	1,186,099	1,791,513	1,882,871	1,692,700	(98,813)	-5.5%
Other Objects	91,705	32,839	10,450	12,450	450	(10,000)	-95.7%
Total	**32,878,702**	**35,454,199**	**34,162,556**	**35,413,693**	**35,332,797**	**1,170,241**	**3.4%**
School Readiness Grant- Pass Through	**4,669,894**	**6,160,927**	**-**	**-**	**-**	**-**	

Food Services Fund

The Food Services Fund accounts for all activities managed by the Food Services Department, which provides meals to students. The FY26-27 Board of Education Tentative Approved Food Services Budget is $8.39 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	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPROV.	FY26-FY27 VARIANCE AMOUNT	%
State Revenue	5,304,471	5,846,486	6,107,458	5,700,845	5,872,039	(235,419)	-3.9%
Student Lunches	109,930	129,240	769,091	157,094	129,850	(639,241)	-83.1%
City Funding	-	-	-	200,000	-	-	
Federal Revenue	18,275	-	-	-	-	-	
Other Income	251,679	18,215	-	200,000	-	-	
Operating Budget Contribution	200,000	-	672,601	672,601	2,389,758	1,717,157	255.3%
Total Food Services Revenue	**5,884,355**	**5,993,942**	**7,549,151**	**6,930,540**	**8,391,647**	**842,497**	**11.2%**

FOOD SERVICES FUND	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPROV.	FY26-FY27 VARIANCE AMOUNT	%
Professional & Technical Services	2,097,526	2,397,999	2,667,618	2,680,279	3,062,563	394,945	14.8%
Supplies & Materials	2,576,423	2,671,513	2,579,541	2,887,675	2,926,930	347,389	13.5%
Equipment	6,199	22,488	53,323	13,318	20,457	(32,866)	-61.6%
Other Objects	-	227	300	300	350	50	16.7%
Property Services	200,489	153,579	230,146	237,296	240,146	10,000	4.3%
Other Services	91,563	85,464	100,618	92,382	92,782	(7,836)	-7.8%
Salaries	1,371,834	1,243,077	1,301,571	1,301,571	1,322,095	20,524	1.6%
Benefits	280,703	598,962	616,034	672,622	726,325	110,291	17.9%
Total	**6,624,736**	**7,173,307**	**7,549,151**	**7,885,443**	**8,391,647**	**842,497**	**11.2%**

STUDENT ENROLLMENT AND DEMOGRAPHIC ASSUMPTIONS

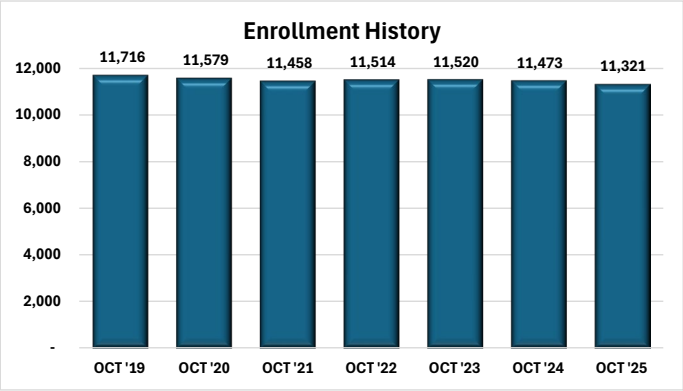
Norwalk Public Schools contracted with MP Planning Group LLC to develop updated student enrollment projections for the district. The analysis examines demographic, housing, and economic trends, along with birth data and historical enrollment patterns for the Norwalk School District. The projections are based on the cohort survival method, with appropriate modifications to reflect local conditions and recent trends.

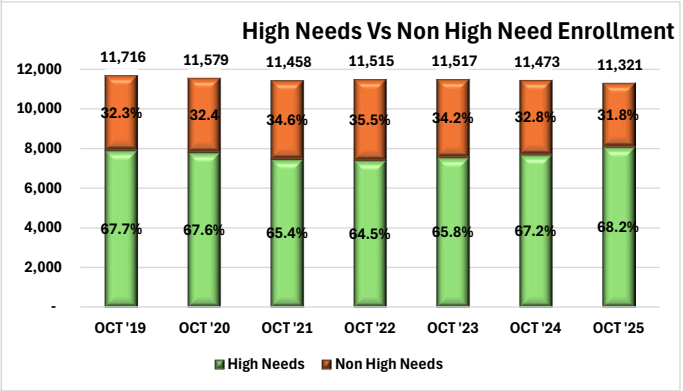
The projections presented reflect a one-year update of the medium enrollment scenario and are consistent with the methodology established in the district's initial projection report completed in 2016. This approach has demonstrated strong reliability over time. Additional detail on the methodology is provided in the full Enrollment Projection Report dated January 2025.

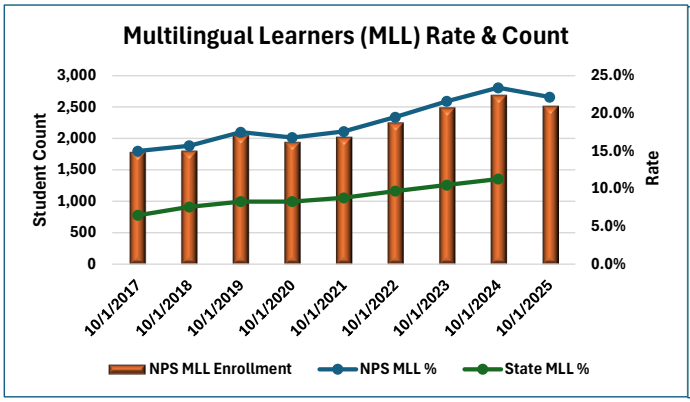
A comparison of projected and actual enrollments as of October 2025 indicates that overall districtwide projections are performing well. Actual enrollments were 2.6% lower than projected in grades K through 5, largely driven by a kindergarten variance of 53 fewer students. Enrollments for grades 6 through 8 were 0.2% below projections, while grades 9 through 12 exceeded projections by 0.6%. In total, PK through grade 12 enrollment was 94 students below projected levels. These variances are primarily attributed to recent state legislative changes affecting kindergarten entry age requirements, which are still stabilizing.

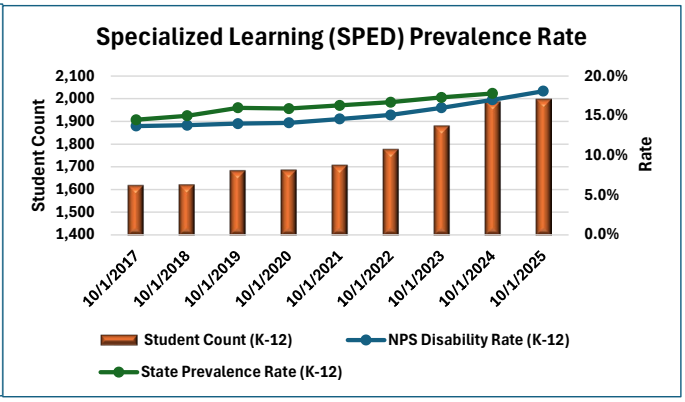
As the district continues to implement structural changes at the elementary level, including the opening of South Norwalk Elementary School, enrollment shifts are expected at individual school sites. In addition, the middle school system will introduce a choice component, allowing students to attend a middle school outside of their designated feeder pattern, subject to availability. Community interest in these choice opportunities will be closely monitored, as participation levels may have long-term implications for enrollment distribution across middle school buildings.

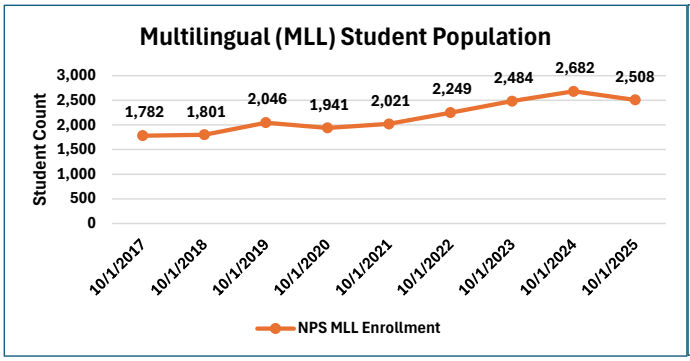
The incorporation of 2025-26 enrollment data into the projection model allows for updated persistency ratios, which form the basis for estimating future enrollments. Beginning in 2026-27, enrollment projections will also separately identify students enrolled in the Next Steps, Project Search, and Future Ready high school programs. Students participating in the Alternative Opportunity Program and those placed out-of-district will be grouped within an aggregated "other" enrollment category.

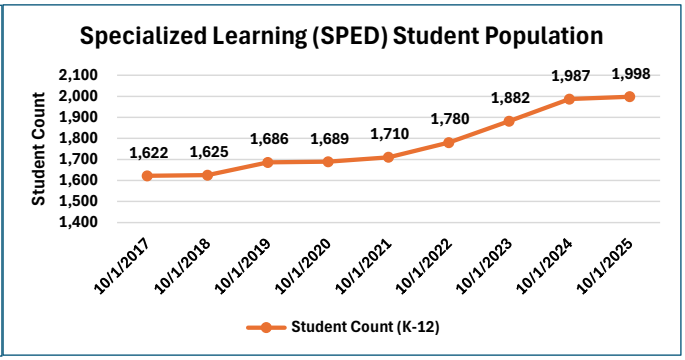












GRANTS SUNSETTING IN FY26-27

Several grant-funded initiatives that have supported key instructional and enrichment programs across the district will conclude at the end of FY25–26. The expiration of these grants represents the loss of approximately $583,000 in annual funding and will require strategic consideration regarding program sustainability, scale, or potential absorption into the General Fund.

One of the most significant grants coming to an end is the Marine Science Grant, which provided a total of $1.3 million in federal funding, or approximately $433,000 per year. This grant supported the expansion of a comprehensive K–12 marine science learning pathway through a partnership between Norwalk Public Schools and The Maritime Aquarium at Norwalk. Funding enabled hands-on, experiential STEM learning beginning at Jefferson Marine Science Elementary School, continuing at West Rocks Middle School, and culminating with the Marine Science Academy at Brien McMahon High School. The program strengthened science instruction, connected classroom learning to real-world marine science applications, and prepared students for future careers in STEM, environmental science, and related fields. With the grant ending, the district will need to evaluate how to sustain components of this pathway without dedicated external funding.

The Nellie Mae Education Foundation Theater Grant also sunsets in FY26–27. This one-time $100,000 grant, provided through the foundation's Event Sponsorship Fund, supported districtwide theater programming during the current year. The funding helped offset costs associated with performances, productions, and student engagement in the arts. As this was a one-time award, there is no ongoing funding source to replace these dollars once the grant concludes.

In addition, the district will lose $50,000 in annual funding from the Competitive ESSA School Improvement Grant (SIG). These federal funds, authorized under Title I, Part A, Section 1003 of the Every Student Succeeds Act, are designed to support the turnaround and improvement of chronically underperforming schools. The grant supported

targeted interventions, instructional improvements, and school improvement strategies aimed at increasing student achievement. The expiration of this funding will reduce available resources for school improvement initiatives unless alternative funding sources are identified.

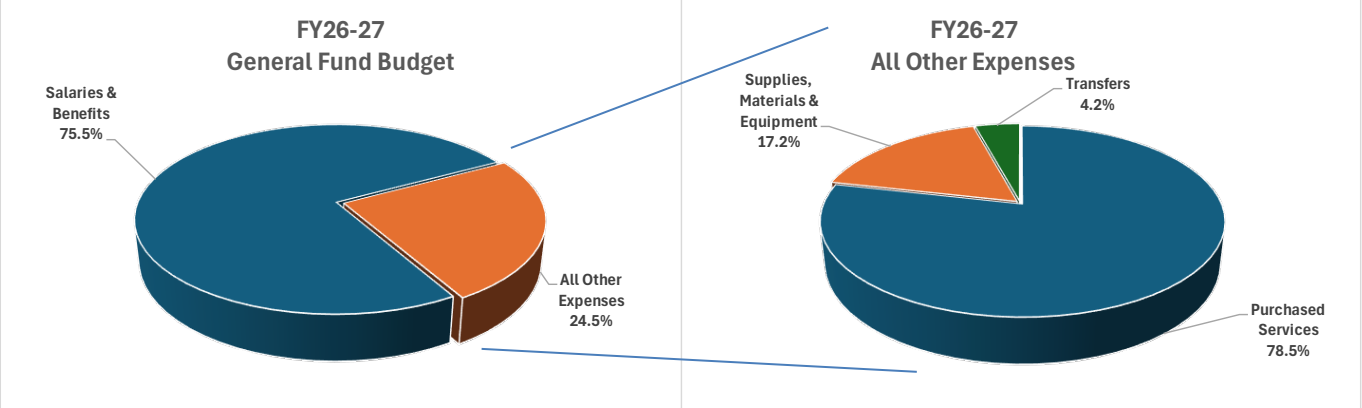
Collectively, the sunsetting of these grants reduces external funding by approximately $583,000 per year beginning in FY26–27. The district will need to assess the educational impact of each program, prioritize core services, and determine whether any components should be sustained through reallocation of existing resources or future grant opportunities.

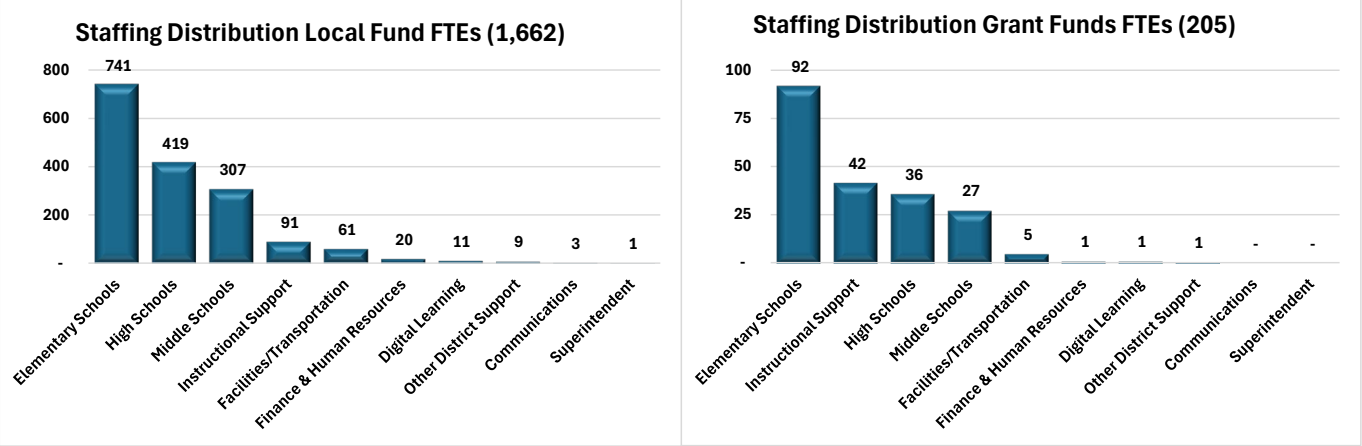
PERSONNEL COSTS

Public education is personnel-intensive, with salaries and benefits consuming a sizable portion of school budgets. The FY26-27 General Fund Budget allocates $198.6 million to salaries and benefits, with a 2.5% average contractual increase for union employees.

Staffing Addition Highlights & Position Drivers

- 10.36 additional FTE para-educator positions to support mandated individual education plans (IEP).
- 2.0 reduction in teachers due to reduction in class sizes
- 2.0 reduction in education administrators due to reorganization
- 2.0 reduction FTE in Career Facilitators funded through the Magnet Schools Assistance Program (MSAP) grant that are now being contracted.





SUMMARY OF STAFFING CHANGES

Object Code	Position Titles	FY25-26 Local	FY25-26 Grant	FY25-26 Total	FY26-27 Local	FY26-27 Grant	FY26-27 Total	Total Variance FY26-27 vs. FY25-26
122	Paraeducators	310.27	52.28	362.55	317.90	57.28	375.18	12.63
117	Teachers	970.28	81.12	1,051.40	965.23	83.17	1,048.40	-3.01
126	Union Affiliated Staff	48.70	23.30	72.00	49.68	21.85	71.53	-0.47
136	Non-Affiliated Staff	5.00	0.00	5.00	5.00	0.00	5.00	0.00
114 115	Education Administrators & Assistant Education Administrators **	17.50	6.50	24.00	16.50	7.50	24.00	0.00
119	Other Certified Staff ***	119.00	9.60	128.60	118.90	10.20	129.10	0.50
113	Administrators *	38.84	10.16	49.00	38.84	10.16	49.00	0.00
127	Security Guards (Internal) & AV Technicians	15.51		15.51	15.01		15.01	-0.50
111	Superintendent	1.00		1.00	1.00		1.00	0.00
145	Physical & Occupational Therapists	14.00		14.00	14.00		14.00	0.00
121 123	Secretaries & Clerks	50.57	4.22	54.79	50.57	4.22	54.79	0.00
112	Cabinet	4.00	2.00	6.00	4.00	2.00	6.00	0.00
143	Nurses	23.00		23.00	22.00	1.00	23.00	0.00
124 125	Custodians (Internal) & Maintenance	45.00		45.00	44.00	-	44.00	-1.00
	Subtotal (excluding MSAP)	**1,662.67**	**189.18**	**1,851.85**	**1,662.63**	**197.38**	**1,860.00**	**8.15**
114 115	Education Administrators & Assistant Education Administrators MSAP (1 Program Director & 3 Recruiters) (Originally 3 Supervisors & 1 Program Director)		4.00	4.00		4.00	4.00	0.00
117	Teacher MSAP (Career Facilitator)		1.00	1.00		1.00	1.00	0.00
122	MSAP Recruiters (Union changed from original budget)		3.00	3.00		2.00	2.00	-1.00
126	Staff MSAP (1 Secretary NFEP) (Originally 3 Recruiters, 1 Program Director, 1 Secretary)		2.00	2.00		1.00	1.00	-1.00
	Subtotal MSAP	**-**	**10.00**	**10.00**	**-**	**8.00**	**8.00**	**(2.00)**
	Grand Total	**1,662.67**	**199.18**	**1,861.85**	**1,662.63**	**205.38**	**1,868.00**	**6.15**

*Includes Principals, Assistant Principals, (Curriculum) Directors

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

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

Norwalk Public Schools Principal Officials

Board of Education

Howard White
Board Chair
District B
Term Expires 2027

Ashley Gulyas
Board Secretary
District D
Term Expires 2027

Marcus Jaime
Member At-Large
Term Expires 2029

Jasmine Prezzie
District A
Term Expires 2027

Mary Ellen Flaherty-Ludwig
District E
Term Expires 2027

Dane "Nellie" Cole
Member At-Large
Term Expires 2029

Diana Carpio
District C
Term Expires 2027

Sheri McCready-Pritchett
Member At-Large
Term Expires 2029

Garett Oliver
Member At-Large
Term Expires 2029

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

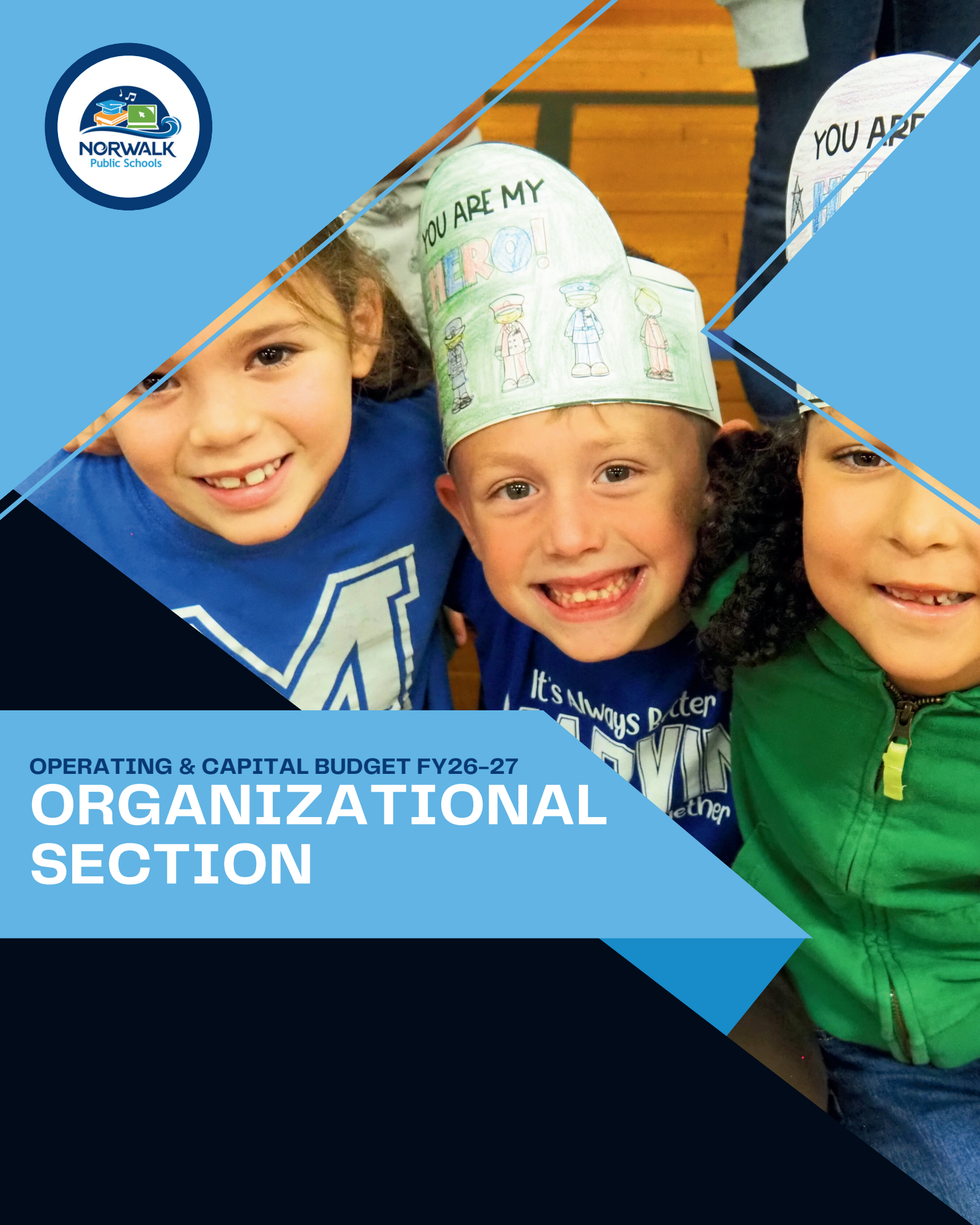
Joseph Nicolia
Senior Budget Analyst

Tori Walker
Budget Lead-Employee Management

Nina Laria
Budget Lead-Grants Management

Catalina Estrada
Executive Assistant

NORWALK
Public Schools

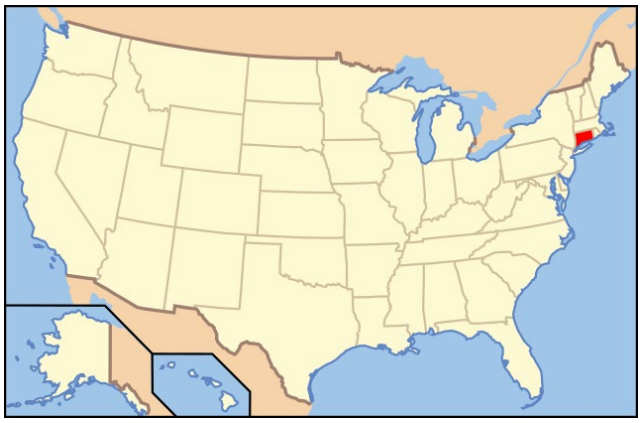


OPERATING & CAPITAL BUDGET FY26-27

ORGANIZATIONAL SECTION

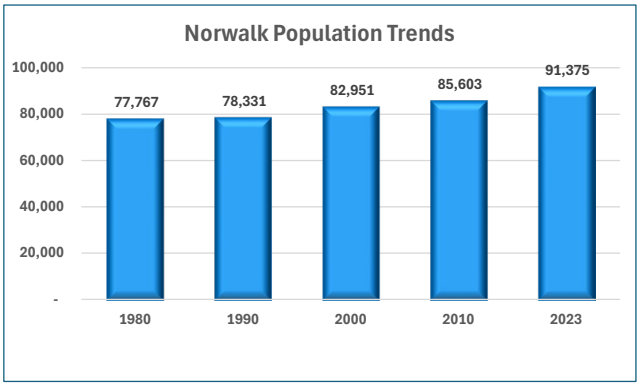
PROFILE OF THE CITY OF NORWALK

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.

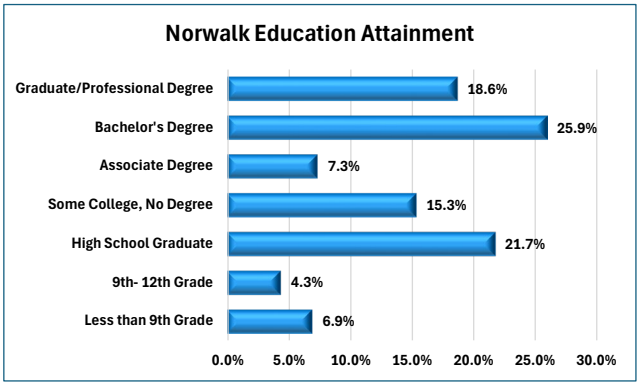


Norwalk is a diverse Connecticut seaport community that blends New England tradition with modern sophistication. Recognized as one of the top 100 best places to live in the U.S. by Livability.com, Norwalk offers a high quality of life, vibrant cultural diversity, and picturesque coastal charm. The City 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 59 different languages and represent nearly 70 countries.

The district consists of 12 elementary schools, four middle schools, four high schools, one K-8 school, and an inclusive preschool program. The state-of-the-art Norwalk Early Childhood Center, which serves both typical and special needs preschoolers, opened in September 2016. The district offers several magnet schools, including:

- **Concord Magnet School (CMS):** Based on the Bank Street School model.
- **Jefferson Marine Science Elementary School**
- **Silvermine Dual Language Magnet School:** An English-Spanish immersion program.
- **Tracey Magnet School:** A 2024 National School of Character with a focus on character education.
- **Wolfpit Integrated Arts School:** A school integrating visual and performing arts into the core curriculum.

Norwalk is also home to the Center for **Global Studies**, an inter-district high school magnet housed at Brien McMahon High School, and **P-TECH Norwalk**, the state's first early college program in partnership with IBM and Norwalk Community College. In 2017, Brien McMahon High School was approved to offer the prestigious International Baccalaureate (IB) diploma program.

Diversity is a key strength of the district, with more than 41% of students speaking a second language at home. The district provides robust special education and bilingual education programs, full-day kindergarten, and expanded Pre-K opportunities. Before- and after-school programs, interscholastic athletics, and extracurricular activities offer students opportunities ranging from community service to chess clubs. Programs like the Center for Youth Leadership and the Norwalk High School and Brien McMahon Marching Bands have received national recognition.

Connecticut Public School Funding

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

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

Fiscal Oversight and Accountability

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

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

Public Education Funding Flow Diagram



Role of Boards of Education and Superintendents

Board of Education Composition

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

Board Roles

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

Board Meetings

Full Board of Education meetings are typically held on the first and third Tuesdays of each month starting at 7:00 p.m. 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 on the 2nd Tuesday of the month. These meetings are held in executive sessions and are not open to the public.
- The Policy Committee meets on the 1st Tuesday of the month.
- The Curriculum and Instruction Committee meets on the 3rd Tuesday of the month.
- The School Facilities & Planning Committee meets on the 4th Wednesday of the month.
- The Special Education Subcommittee meets on the 3rd Tuesday of the month.

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

Authority

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

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

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

For all 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 makes 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 that a recall of a school board member is not allowed because recall provisions in a town charter cannot apply to school board members because they are agents of the state. *(Sherman v. Kemish, 29 Conn. Sup. 198 (1971)).* Furthermore, even if recall were allowed in towns in regional school districts, the difficulty would

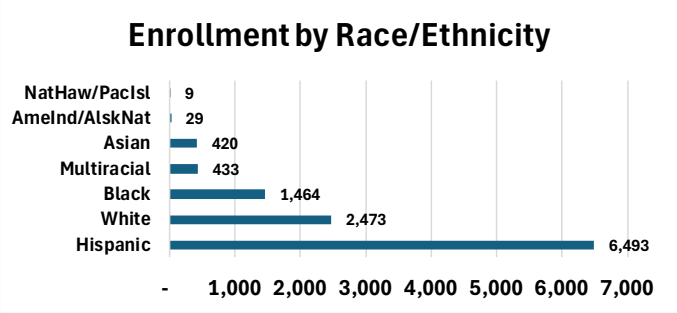
remain because regional school districts comprise two or more towns with differing charters.

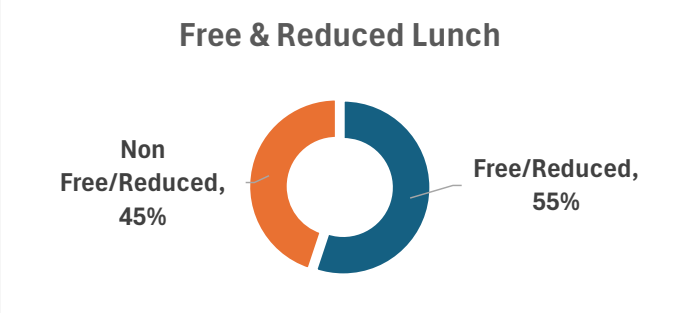
Year-End Carryover for School Districts

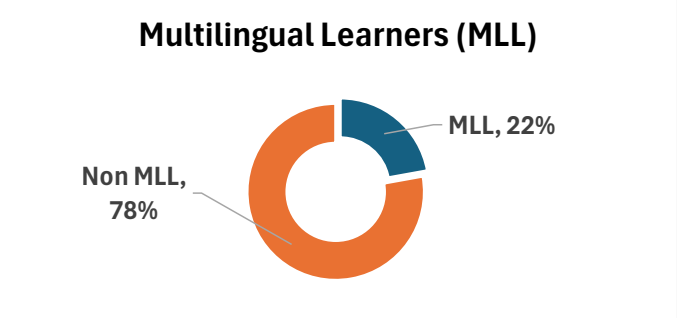
Connecticut General Statute 10-284(a) allows public school districts to roll over not more than 2% of the total unspent budgeted appropriation into a non-lapsing fund for educational purposes, subject to the approval of the appropriation authority.

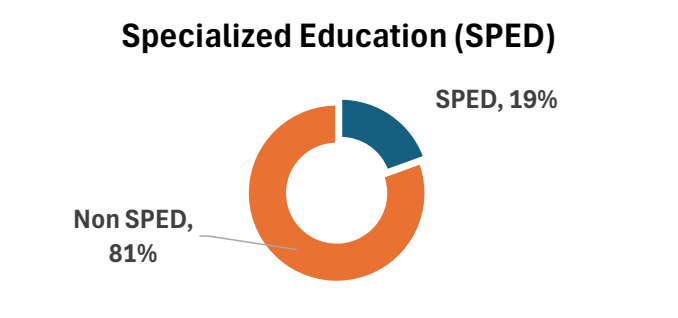
Student Profiles

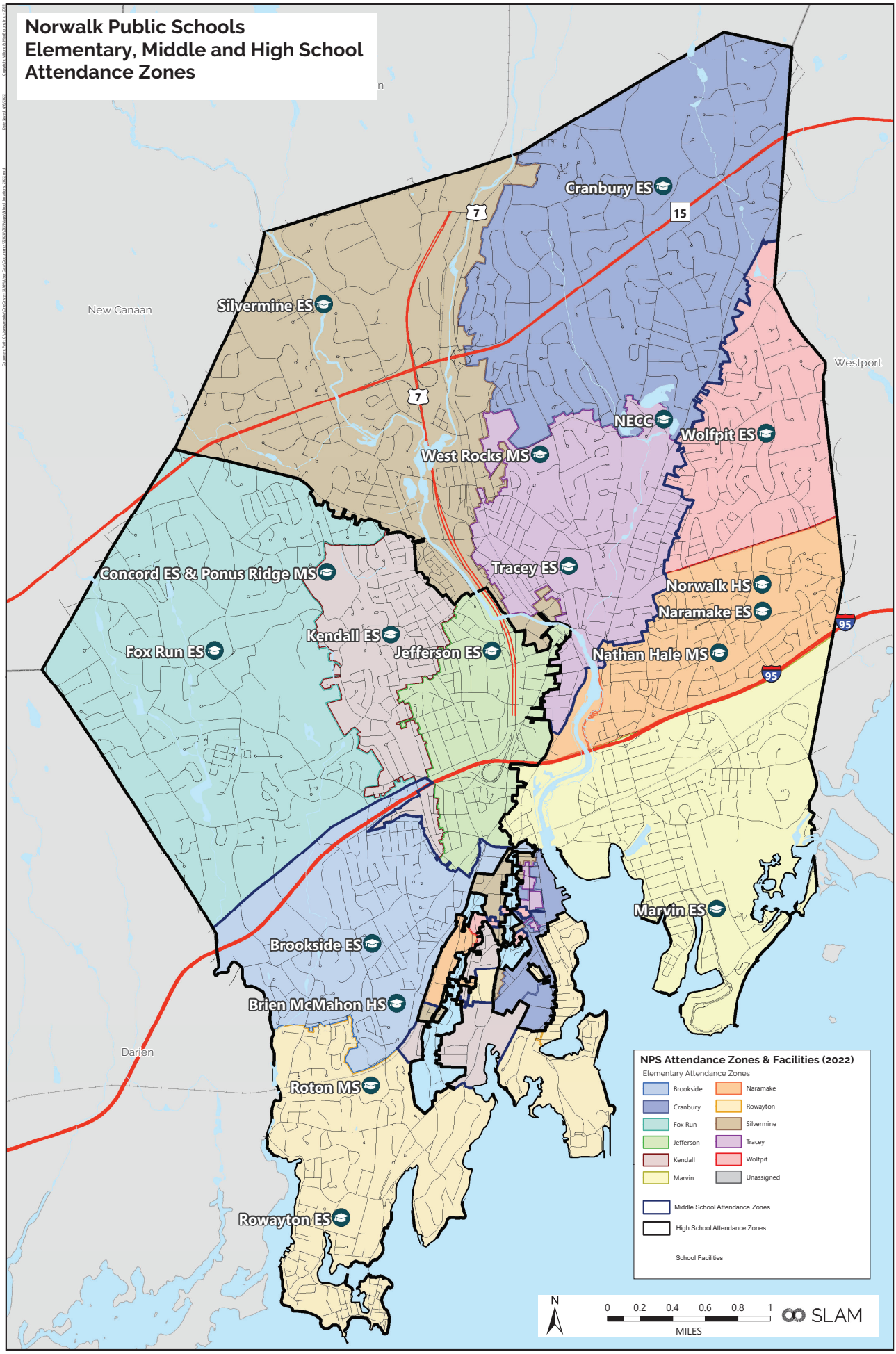
Norwalk students represent a wide range of backgrounds, with 59 languages spoken and families hailing from 70 different countries. As of December 1, 2024, NPS enrolled 11,564 students.



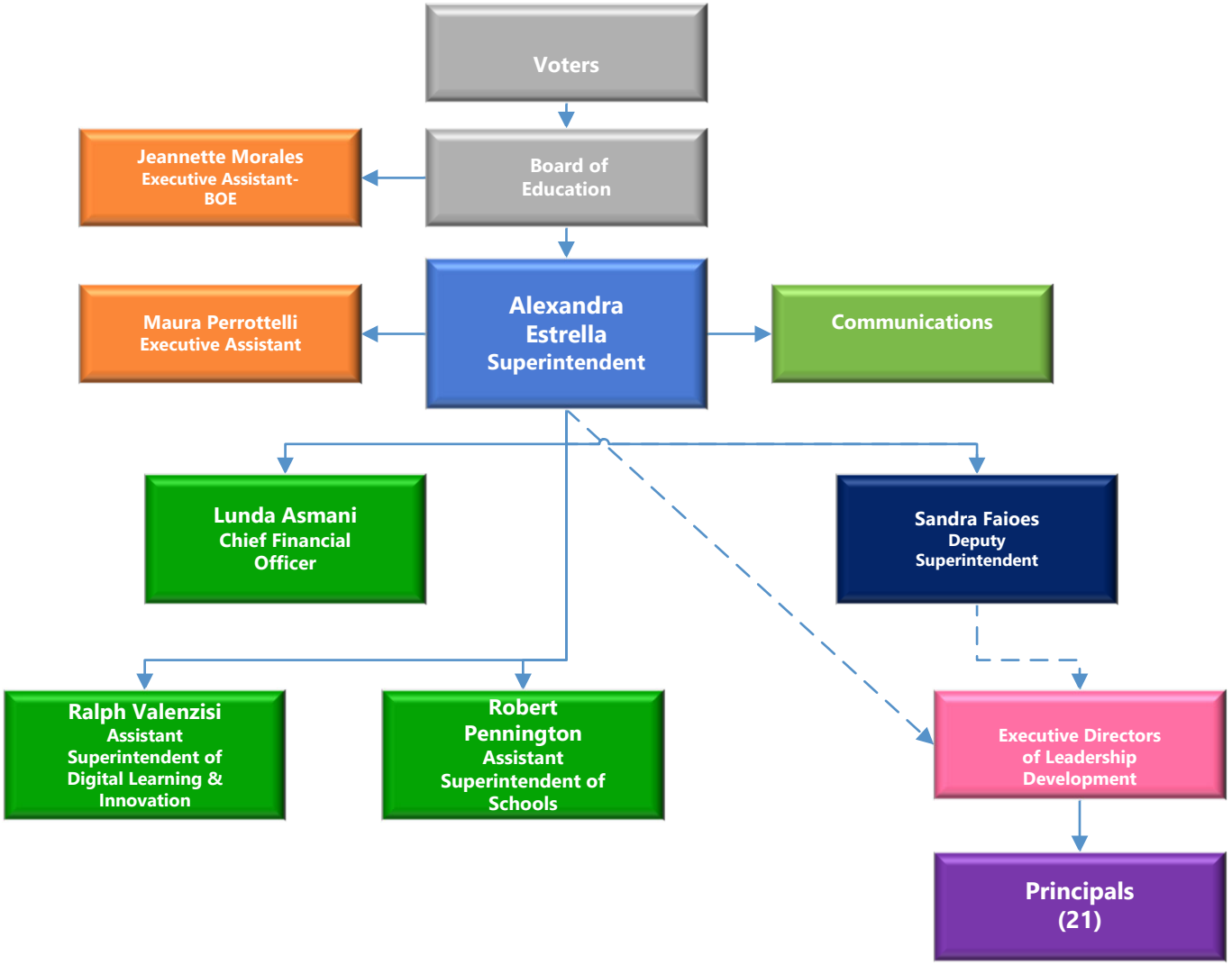







Norwalk Public Schools
Elementary, Middle and High School
Attendance Zones
Cranbury ES
Silvermine ES
New Canaan
Westport
NECC
Wolfpit ES
West Rocks MS
Concord ES & Ponus Ridge MS
Tracey ES
Norwalk HS
Naramake ES
Kendall ES
Fox Run ES
Jefferson ES
Nathan Hale MS
Marvin ES
Brookside ES
Brien McMahon HS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

Norwalk Public Schools



THE BUDGET PROCESS

The City Budget Process

The City 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 City 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 City Council the following Tuesday. The Finance Department collaborates with the City 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 City 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 City Council Finance Committee to review the BOE budget request.
- The City Council Finance Committee holds a public hearing on the operating budget.
- The City 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 City 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 City Council.
- The City 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 the 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 are sent to schools and Central Office departments for verification.	September 2025
Budget request packages distributed to Central Office departments.	October 2025
Central Office departments return budget requests.	October 2025
Finance and Central Office review budget requests.	October 2025
Board of Education workshop on the budget.	December 2025
Review budget recommendation at the regular Finance Committee meeting.	December 2025
Superintendent's Recommended FY 2025-26 Operating Budget approved by the BOE.	January 2026
BOE submits Board-approved operating budget request to the City CFO.	January 2026
Joint meeting with BOE Finance and City Finance Committees – BOE budget review.	January 2026
Student-Based Budget packages sent to school principals for the development of student-based school budgets.	February 2026
Operating Budget Recommendation submitted to the BET by the City CFO.	February 2026
City CFO presents the Operating Budget Recommendation to the City Council.	February 2026
City Council Finance Committee holds a public hearing on the operating budget and recommends an operating cap to the Council.	February 2026
City Council adopts a preliminary expenditure cap.	February 2026
BOE meets with the Board of Estimate and Taxation to review the BOE budget request.	March 2026
BET holds a public hearing on the Operating Budget.	March 2026
Principals receive input from School Governance Councils and return budget requests to the Central Office.	April 2026

Board of Estimate and Taxation adopts the tentative budget and forwards it to the City Council.	March 2026
Board of Estimate and Taxation adopts the final operating budget.	May 2026
The Superintendent and the BOE CFO reconcile the budget to the final BET-approved budget and revise per-student allocations, if necessary.	May 2026
School principals revise Student-Based Budgets to meet revised allocations, if necessary.	May 2026
Board of Education adopts the final FY 2026-27 budget.	June 2026

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 Government Revenue (4300 Series):** Primarily school lunch revenues from other government sources.
- **Other Income (4800 Series):** Includes income from preschool and after-school tuition, PTA donations, and private sector grants.

Expenditures

Expenditures are categorized into eight major object codes:

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

Budget Administration and Financial Management

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

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

Year-End Close and Fund Balance

At the fiscal year-end, spending and encumbrances are closely monitored to ensure adherence to the budget. Year-end activities include reviewing encumbrances and completing budget transfers. The Board of Education does not manage a general fund balance, except for the Food Services 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 City 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 FY25-26, which included rollover 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 is allocated to meet the needs of growing student enrollment, multilingual learners, and special education requirements.
- Contribution to offset the School Lunch Fund deficit.
- Opening of the new South Norwalk School.
- Expiration of certain grant revenues.

Significant Financial Policies

Budget Planning (Policy 3110)

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

Setting Budget Priorities (Policy 3113)

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

Preparation of Budget Document (Policy 3120)

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

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

Adoption of Budget (Policy 3150)

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

Transfer of Funds Between Categories (Policy 3110)

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

Periodic Financial Reports (Policy 3430)

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

Annual Audit (Policy 3434)

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

Capital Outlay (Policy 3560)

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

Purchasing Policy (Policy 3323)

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

Norwalk Public Schools
Board of Education Members



Members of the Norwalk Board of Education

Back row left to right: Dana "Nellie" Cole; Howard White; Marcus Jaime; Asley Gulyas

Front row left to right: Mary Ellen Flaherty-Ludwig; Sheri McCready-Pritchett; Diana Carpio; Garrett Oliver; Jasmine Prezzie

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

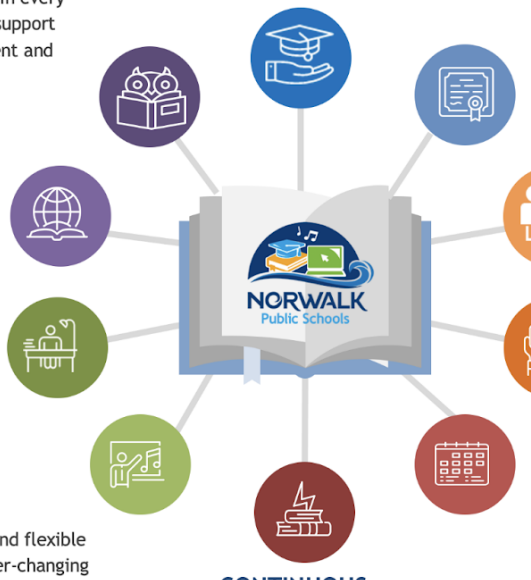
STUDENT POTENTIAL
We provide access, opportunities & supports so that all students can meet their promise and potential.

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.

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

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

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



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

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

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

COORDINATED SERVICES
We work collaboratively with families and community partners to coordinate learning opportunities, experiences and wraparound support for ALL students.

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


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



5 STRATEGIC PRIORITIES

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

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

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

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

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

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NORWALK
Public Schools



OPERATING & CAPITAL BUDGET FY26-27

FINANCIAL SECTION

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

Operating Budget Expenditures:
The Board of Education Tentative Approved FY26-27 General Fund Budget supports the core functions of the Board of Education (BOE) and plays a critical role in its operations. The $263.15 million FY26-27 Budget represents a 6.5% increase over the FY25-26 Amended Budget of $247.19 million, which includes $4.5 million appropriated to the BOE by the City in June 2025.

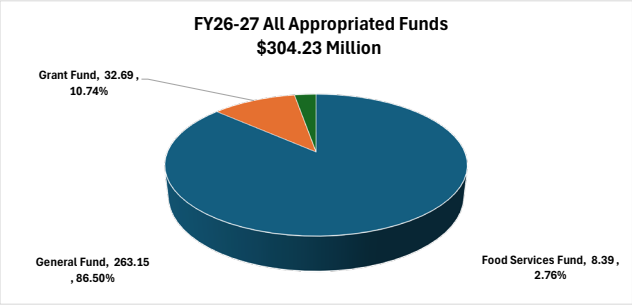
The Board of Education Tentatively Approved FY26-27 Grant Budget totals $35.33 million, inclusive of rollover funds from prior years. This grant-funded budget reflects an 8.1% increase compared to the FY25-26 Approved Budget of $32.68 million.

The Board of Education Tentatively Approved FY26-27 Food Services Fund Budget totals $8.39 million. This budget reflects an 11.2% increase compared to the FY25-26 Approved Budget of $7.55 million.

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

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

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



WHERE THE MONEY GOES (GENERAL FUND)
(in millions)

	FY27 Tent. Approved	%
Classroom & School Services	226.04	85.9%
Business Services	12.89	4.9%
Operations	13.68	5.2%
Professional Development	7.89	3.0%
General Administration	2.63	1.0%
	$263.15	**100.0%**

FY26-27 Budget Assumptions

- Contractual wage increases set at 2.5%.
- Inclusion of one-time expense offsets from FY25-26, which included rollover funds from the prior year.
- Changes in school policies regarding free lunches for students due to adjustments in federal school food programs.
- 15% 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 is allocated to meet the needs of growing student enrollment, multilingual learners, and special education requirements.
- Contribution to offset the Food Services Fund deficit.
- Opening of the new South Norwalk School.
- Expiration of certain grant revenues.

GENERAL FUND SUMMARY
SUMMARY OF EXPENDITURES BY MAJOR CATEGORIES

	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 TENT. APPROV.	FY26-FY27 CHANGE AMOUNT	FY26-FY27 CHANGE %
Salaries	140,581,320	146,902,487	145,418,500	149,008,121	155,495,951	6,487,830	4.4%
Benefits	34,927,104	31,682,752	37,925,044	38,815,422	43,164,742	4,349,320	11.2%
Professional & Technical Services	7,921,625	9,438,513	8,724,807	8,744,807	9,897,635	1,152,828	13.2%
Property Services	9,407,164	9,843,551	11,234,552	11,234,552	11,318,309	83,757	0.7%
Other Student Services	23,932,852	26,020,306	27,175,378	27,175,378	29,109,116	1,933,737	7.1%
Supplies & Materials	7,551,854	7,924,001	10,175,386	10,175,386	9,609,078	(566,308)	-5.6%
Equipment	1,912,990	1,484,541	1,764,458	1,764,458	1,614,243	(150,215)	-8.5%
Other Objects	135,675	123,334	185,040	185,040	199,960	14,920	8.1%
Transfer to Other Funds	200,000	-	672,601	672,601	2,739,758	2,067,157	307.3%
Adjustments	-	-	(581,008)	(581,008)	-	581,008	-100.0%
Total General Fund Expenditures	**226,570,584**	**233,419,484**	**242,694,758**	**247,194,758**	**263,148,792**	**15,954,034**	**6.5%**

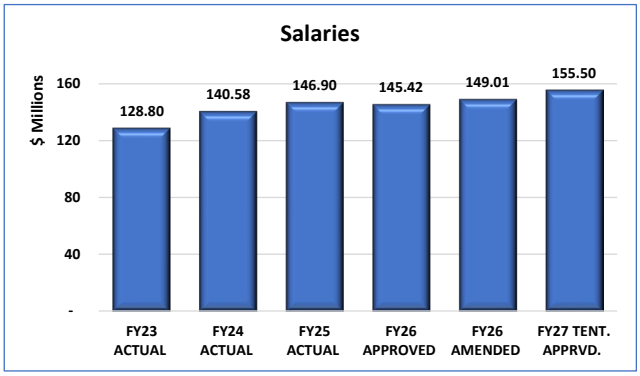
GENERAL FUND BUDGETED EXPENDITURES & SIGNIFICANT VARIANCES

The General Fund supports the core functions of the Board of Education (BOE) and plays a critical role in its operations. For FY26-27, the BOE General Fund budget is $263.15 million, accounting for 85.8% of all BOE operating expenses. This represents a 6.5% increase compared to the FY25-26 Amended Budget of $247.19 million.

Salaries and benefits make up 75.5% of the FY26-27 General Fund budget. The factors driving this growth are detailed in the Executive Summary and further explained in the category descriptions that follow.

Salaries (100 Series)

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

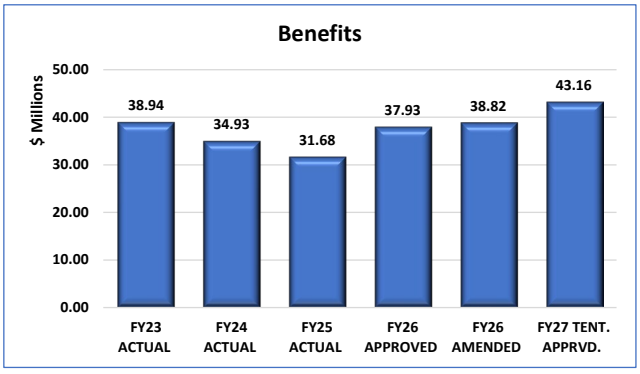


The FY26-27 Salaries accounts total $155.50 million, a 4.4% increase, or $6.49 million, over the FY25–26 Amended budget. The increase is primarily driven by a 3.4% increase in teacher salaries totaling $3.20 million, along with increases in aides at 6.6% ($0.90 million), other certified staff at 5.1% ($0.57 million), and other union staff at 8.1% ($0.39 million). These increases are partially offset by reductions in long term substitutes at -19.3%, assistant supervisors at -1.4%, extra-curricular stipends at -2.1%, decrease in turnover savings of -12.1%.

Benefits (200 Series)

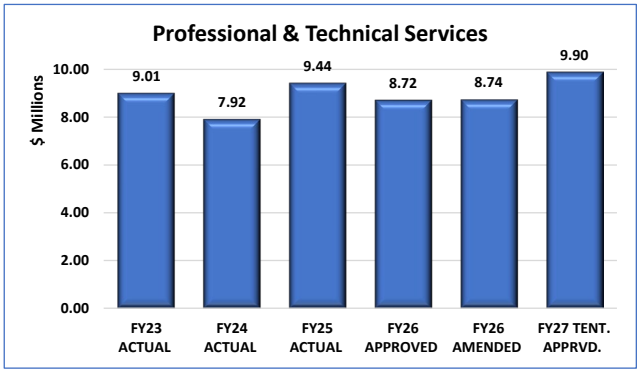
Benefits are comprised of amounts paid on behalf of employees; these amounts are not included in the gross salaries but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of personal services.

The FY26-27 Benefits Accounts budget totals $43.16 million, representing an increase of $4.35 million, or 11.2%, from the FY25-26 Amended budget of $38.82 million. This increase is primarily driven by a $3.83 million increase in Fringe Benefits, Employer Cost Share, reflecting higher benefit costs associated with salary growth and staffing levels. Retirement Benefits increased by $0.28 million, while Social Security costs rose by $0.20 million. Longevity Payments increased by $0.02 million, and Unemployment Compensation increased by $0.02 million. District-wide fringe benefits and the Turnover Credit remain flat year over year. Overall, the increase in benefits expenditures reflects higher employer contribution requirements rather than programmatic expansion.



Professional & Technical Services (300 Series)

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

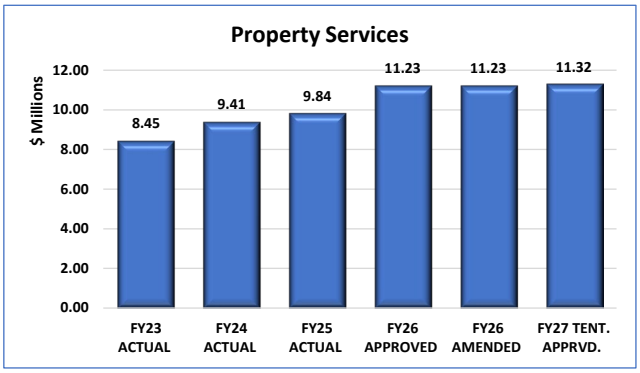


The FY26-27 Purchased Professional Services budget totals $9.90 million, a 13.2% increase from the FY25-26 Amended budget of $8.74 million, reflecting an increase of $1.15 million. This increase is primarily driven by a $1.05 million increase in other professional and technical services, including security, substitute services, and special education supports. Additional contributors include a $0.07 million increase in legal fees and a $0.03 million increase in service training. Other categories experienced modest increases, while student field trips remained flat.

Property Services (400 Series)

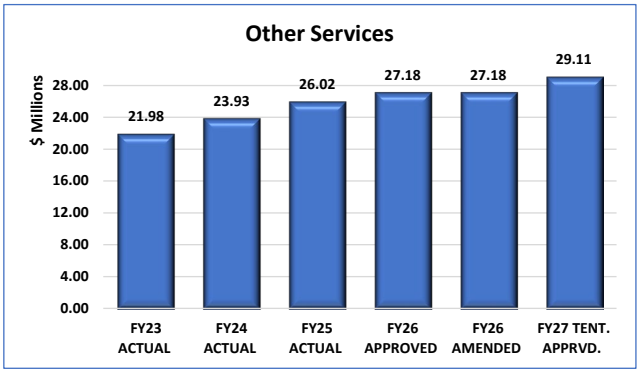
Property Services are services purchased to operate, repair, maintain, and rent property the district occupies. These services are performed by people other than district staff. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

The FY26-27 Property Services budget totals $11.32 million, a 0.7% increase from the FY25-26 Amended budget of $11.23 million, reflecting a net increase of $0.08 million. This increase is primarily driven by a $0.32 million increase in boiler repairs and a $0.09 million increase in life safety systems. Additional contributors include a $0.06 million increase in disposal services and a $0.02 million increase in construction services. These increases are largely offset by a $0.34 million reduction in repairs and maintenance services and a $0.30 million decrease in rental of land and buildings.



Other Services (500 Series)

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

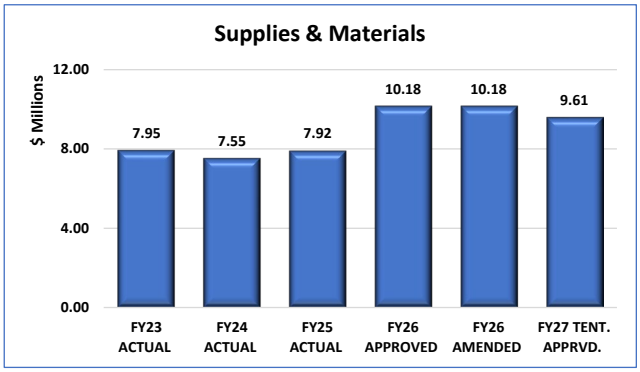


The FY26-27 Other Student Services budget totals $29.11 million, a 7.1% increase from the FY25-26 Amended budget of $27.18 million, reflecting an increase of $1.93 million. This increase is primarily driven by a $1.15 million increase in public student transportation services and a $0.50 million increase in special education tuition paid to other local education agencies. Additional contributors include a $0.29 million increase in out-of-district special education tuition. These increases are partially offset by reductions in travel allowance and advertising.

Supplies & Materials (600 Series)

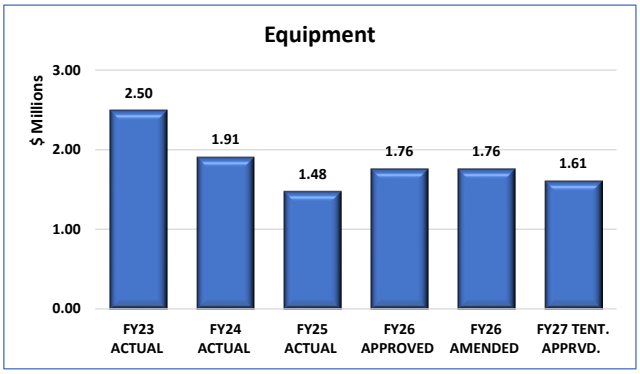
Supplies and Materials are amounts paid for items that are consumed, worn out, or deteriorated through use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

The FY26-27 Supplies and Materials budget totals $9.61 million, a 5.6% decrease from the FY25-26 Amended budget of $10.18 million, reflecting a net reduction of $0.57 million. This decrease is primarily driven by lower utility costs, including a $0.41 million reduction in electricity, a $0.37 million decrease in natural gas, and a $0.04 million decrease in oil expenditures. These reductions are partially offset by a $0.15 million increase in instructional supplies and a $0.07 million increase in maintenance supplies, along with modest increases in gasoline and graduation expenses.



Equipment (700 Series)

Equipment includes expenditures for acquiring fixed assets, including land, or existing buildings, improvements of grounds, initial equipment, additional equipment, and replacement of equipment. Included in this category are all items of equipment (machinery, tools, furniture, vehicles, apparatus, etc.) with a value of over $5,000.00 and a useful life of more than one year and data processing equipment that has unit price under $5,000.00 and a useful life of not less than five years.



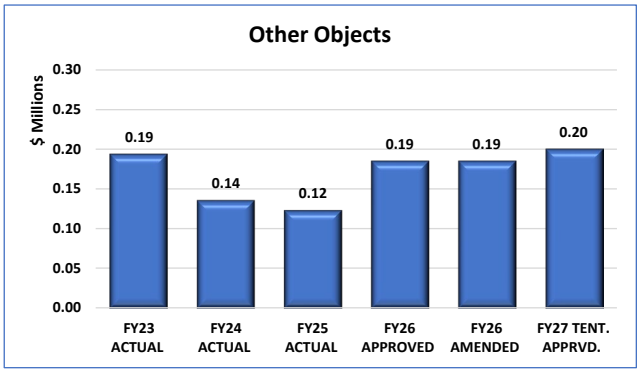
The FY26-27 Equipment budget totals $1.61 million, an 8.5% decrease from the FY25-26 Amended budget of $1.76 million, reflecting a reduction of $0.15 million. This decrease is primarily driven by a $0.13 million reduction in instructional software and a $0.02 million decrease in non-instructional equipment. These reductions are partially offset by a $0.01 million increase in lease payments, while instructional equipment and vehicle costs remained relatively flat.

Other Objects (800 Series)

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

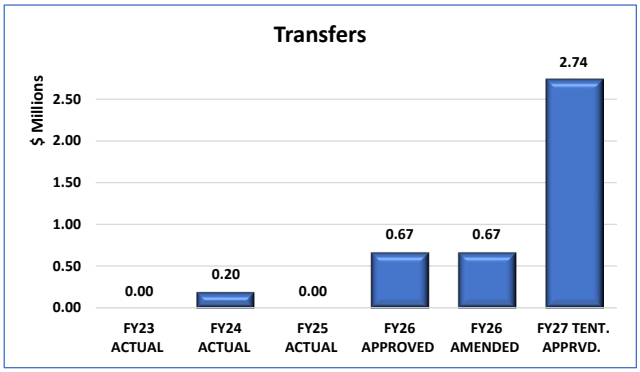
The FY26-27 Other Services budget totals $0.20 million, an 8.1 % increase from the FY25-26 Amended

budget of $0.19 million, reflecting an increase of $0.01 million. This increase is attributable entirely to higher membership dues and fees associated with professional affiliations and organizational participation.



Transfers (900 Series)

The FY26-27 Transfers to Other Funds budget totals $2.74 million, reflecting an increase of $2.07 million, or 307.3%, from the FY25-26 Amended budget of $0.67 million. This increase is primarily driven by planned interfund transfers of $2.4 million to the Food Services Fund to support school lunch meals and $0.4 million to fund the liability, auto, and property (LAP) insurance account in FY26-27. The LAP insurance transfer represents a new budget responsibility for the district, as this cost was previously paid by the City.



Adjustments

Adjustments reflect the elimination of a $0.58 million Medicaid reimbursement that was included in the FY25-26 budget. As this offset is no longer budgeted for FY26-27, expenditures increase by a corresponding amount.

FUND BALANCE

Municipalities in Connecticut are fiscally dependent on their respective cities/towns. As a result, the General Fund does not carry a fund balance. The City General Fund Unassigned Balance as of June 30, 2025, was $80.3 million.

GENERAL FUND SUMMARY
SUMMARY OF EXPENDITURES BY MAJOR CATEGORIES

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 TENT. APPROV.	FY26-FY27 CHANGE AMOUNT	FY26-FY27 CHANGE %
Salaries	128,799,077	140,581,320	146,902,487	145,418,500	149,008,121	155,495,951	6,487,830	4.4%
Benefits	38,936,340	34,927,104	31,682,752	37,925,044	38,815,422	43,164,742	4,349,320	11.2%
Professional & Technical Services	9,012,912	7,921,625	9,438,513	8,724,807	8,744,807	9,897,635	1,152,828	13.2%
Property Services	8,453,945	9,407,164	9,843,551	11,234,552	11,234,552	11,318,309	83,757	0.7%
Other Student Services	21,980,943	23,932,852	26,020,306	27,175,378	27,175,378	29,109,116	1,933,737	7.1%
Supplies & Materials	7,948,114	7,551,854	7,924,001	10,175,386	10,175,386	9,609,078	(566,308)	-5.6%
Equipment	2,497,842	1,912,990	1,484,541	1,764,458	1,764,458	1,614,243	(150,215)	-8.5%
Other Objects	193,676	135,675	123,334	185,040	185,040	199,960	14,920	8.1%
Transfer to Other Funds	-	200,000	-	672,601	672,601	2,739,758	2,067,157	307.3%
Adjustments	-	-	-	(581,008)	(581,008)	-	581,008	-100.0%
Total General Fund Expenditures	**217,822,848**	**226,570,584**	**233,419,484**	**242,694,758**	**247,194,758**	**263,148,792**	**15,954,034**	**6.5%**

GENERAL FUND SUMMARY
SUMMARY OF EXPENDITURES BY LINE ITEM DETAIL

		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 TENT. APPROV.	FY26-FY27 CHANGE AMOUNT	FY26-FY27 CHANGE %
Salary Accounts								-	
100	Degree Level Changes	-	-	-	100,000	100,000	100,000	-	0.0%
101	Long Term Substitutes Certified	191,953	462,108	243,079	414,500	414,500	334,500	(80,000)	-19.3%
102	Professional Development	1,651	6,744	4,678	95,371	95,371	95,344	(27)	0.0%
111	Superintendent	356,661	512,818	379,355	379,356	379,356	379,356	-	0.0%
112	Central Admin Support Team	1,138,540	1,142,446	1,047,622	999,623	999,623	1,000,623	1,000	0.1%
113	Principals	7,012,989	7,478,663	7,522,674	7,619,892	7,793,593	8,022,301	228,708	2.9%
114	Supervisors	410,156	730,939	1,033,467	415,088	415,088	429,180	14,092	3.4%
115	Assistant Supervisors	1,981,264	1,453,724	1,661,902	2,353,846	2,485,503	2,450,063	(35,440)	-1.4%
117	Teachers	81,322,442	85,085,173	89,802,012	90,599,052	92,969,621	96,166,625	3,197,004	3.4%
118	Certified Daily Substitutes	464,373	405,951	469,757	414,450	414,450	489,450	75,000	18.1%
119	Other Certified Staff	5,007,101	9,759,183	10,209,669	10,931,514	11,165,100	11,733,741	568,641	5.1%
121	Secretaries	2,887,929	3,037,965	3,470,903	3,168,564	3,168,564	3,361,151	192,587	6.1%
122	Aides	11,318,570	11,809,122	13,043,767	13,073,968	13,754,077	14,656,950	902,873	6.6%
123	Clerks	684,456	569,433	484,521	495,473	495,473	527,953	32,480	6.6%
124	Custodians	2,556,312	2,427,724	2,394,311	2,427,619	2,427,619	2,515,035	87,416	3.6%
125	Maintenance Staff	579,837	654,510	640,934	667,035	667,035	694,532	27,497	4.1%
136	Other Union Staff	5,458,645	5,932,194	5,160,963	4,790,200	4,790,200	5,177,000	386,800	8.1%
126	Non-Union Staff	671,229	837,487	807,163	840,034	840,034	864,901	24,867	3.0%
127	Other Non-Certified Staff	747,903	791,368	890,318	930,727	930,727	946,159	15,432	1.7%
128	Non-Certified Long-Term Substitute	219,456	385,061	362,890	302,785	302,785	302,785	-	0.0%
130	Overtime Salaries	958,830	557,293	614,101	673,203	673,203	685,017	11,814	1.8%
133	Salaries-Workshops	23,502	6,113	15,599	52,077	52,077	52,077	-	0.0%
134	Salaries-Extra Curricular	437,979	349,765	498,523	284,749	284,749	284,749	-	0.0%
137	Certified Hourly Staff	634,760	1,532,950	1,407,096	854,647	854,647	1,136,797	282,150	33.0%
138	Non-Certified Hourly Staff	192,969	619,383	497,233	471,250	471,250	501,250	30,000	6.4%
139	Extra-Curricular Stipends	1,341,144	1,499,969	1,392,483	1,516,312	1,516,312	1,484,882	(31,430)	-2.1%
143	Nurses	1,732,264	1,909,733	2,027,336	1,944,267	1,944,267	2,013,862	69,595	3.6%
150	Turnover Estimate	-	-	-	(2,755,976)	(2,755,976)	(2,421,370)	334,606	-12.1%
145	Physical Therapists	464,555	623,503	819,671	1,178,876	1,178,876	1,238,980	60,104	5.1%
150	Middle School After School Programs	-	-	-	180,000	180,000	272,060	92,060	51.1%
	Total Wage Accounts	**128,799,077**	**140,581,320**	**146,902,487**	**145,418,500**	**149,008,121**	**155,495,951**	**6,487,830**	**4.4%**
								-	
Benefits Accounts								-	
212	Fringe Benefits - Employer Cost Share	28,792,263	29,454,805	25,471,848	29,864,938	30,755,316	34,588,923	3,833,607	12.5%
212	Fringe Benefits- District Wide	4,034,365	-	245,000	3,500,000	3,500,000	3,500,000	-	0.0%
212	Fringe Benefits- Turnover Credit	-	-	-	(1,453,819)	(1,453,819)	(1,453,819)	-	0.0%
230	Retirement Benefits	2,003,696	1,498,111	1,404,503	1,973,479	1,973,479	2,255,587	282,108	14.3%
235	Longevity Payments	257,890	176,704	242,463	215,350	215,350	232,655	17,305	8.0%
240	Social Security	3,745,127	3,680,624	4,209,691	3,725,096	3,725,096	3,926,396	201,300	5.4%
250	Unemployment Compensation	102,998	116,860	109,247	100,000	100,000	115,000	15,000	15.0%
	Total Benefits Accounts	**38,936,340**	**34,927,104**	**31,682,752**	**37,925,044**	**38,815,422**	**43,164,742**	**4,349,320**	**11.2%**
								-	
Purchased Professional Services Accounts								-	
300	Purchased Professional and Technical	312,976	127,134	205,372	199,100	199,100	203,100	4,000	2.0%
301	Attendance at Meetings	136,340	105,966	96,438	123,676	123,676	130,176	6,500	5.3%
311	Recruitment	38,088	24,750	17,348	18,000	18,000	20,000	2,000	11.1%
312	In Service Training	-	-	10,600	122,563	122,563	147,563	25,000	20.4%
324	Student Field Trips	189,790	61,174	149,260	106,700	106,700	106,700	-	0.0%
330	Other Professional and Technical (Security, Substitutes, SPED)	7,746,647	7,262,487	8,530,756	7,500,768	7,520,768	8,566,096	1,045,328	13.9%
331	Legal Fees	588,071	340,114	428,738	654,000	654,000	724,000	70,000	10.7%
	Total Purchased Professional Services	**9,012,912**	**7,921,625**	**9,438,513**	**8,724,807**	**8,744,807**	**9,897,635**	**1,152,828**	**13.2%**

		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 TENT. APPROV.	FY26-FY27 CHANGE AMOUNT	%
Property Services Accounts								-	
400	Purchased Property Service	4,972,624	6,008,034	6,396,538	7,434,906	7,434,906	7,640,981	206,075	2.8%
410	Utility Serv (Water & Sewer)	290,866	322,900	352,942	441,373	441,373	429,970	(11,403)	-2.6%
412	Boiler Repairs	390,765	534,162	562,144	358,812	358,812	675,456	316,644	88.2%
414	Burner Service	8,999	3,900	9,021	27,038	27,038	27,038	-	0.0%
415	Other Repairs	6,666	14,051	25,124	7,500	7,500	13,000	5,500	73.3%
416	Pneumatic Controls	7,521	9,703	14,639	20,000	20,000	27,000	7,000	35.0%
417	Clocks & Intercoms	2,697	3,236	5,474	2,500	2,500	3,500	1,000	40.0%
420	Cleaning Services	37,333	39,212	36,012	34,000	34,000	34,000	-	0.0%
421	Disposal Services	145,670	52,422	170,094	198,167	198,167	254,293	56,126	28.3%
425	Glass	12,450	19,448	15,312	20,000	20,000	20,000	-	0.0%
430	Repairs and Maintenance Services	1,808,259	1,569,983	1,479,056	1,839,938	1,839,938	1,503,046	(336,892)	-18.3%
431	Elevator Service	47,027	47,565	59,902	55,830	55,830	78,380	22,550	40.4%
432	Electric Service	18,773	1,192	37,218	20,000	20,000	20,000	-	0.0%
433	Electric Motors	4,495	7,188	7,275	15,000	15,000	15,000	-	0.0%
440	Rentals	17,184	30,891	29,710	8,124	8,124	7,250	(874)	-10.8%
441	Rental of Land and Buildings	31,442	307,670	283,339	325,683	325,683	23,000	(302,683)	-92.9%
450	Construction Services	535,611	306,913	275,439	250,000	250,000	275,000	25,000	10.0%
490	Security Services	6,943	2,153	7,902	27,510	27,510	30,000	2,490	9.1%
492	Life Safety Systems	108,623	126,542	76,410	148,171	148,171	241,395	93,224	62.9%
	Total Property Services	**8,453,945**	**9,407,164**	**9,843,551**	**11,234,552**	**11,234,552**	**11,318,309**	**83,757**	**0.7%**
								-	
Other Student Services								-	
510	Student Transport Services -Public	9,855,005	10,141,092	11,238,029	12,028,554	12,028,554	13,183,067	1,154,513	9.6%
511	Student Transport Services -Non-Public	246,873	318,192	329,735	347,719	347,719	366,269	18,550	5.3%
519	Student Transportation – Industrial Arts	-	-	26,250	30,240	30,240	30,240	-	0.0%
521	General Liability / Property Insurance	-	-	-	5,000	5,000	-	(5,000)	-100.0%
529	Student Activity Insurance Premium	59,192	-	-	21,250	21,250	21,250	-	0.0%
530	Communications	320,514	306,627	259,269	311,331	311,331	309,587	(1,744)	-0.6%
540	Advertising	34,629	18,814	12,635	27,100	27,100	20,600	(6,500)	-24.0%
562	Special Education Tuition - Other Local Education Agencies	1,799,843	1,892,422	2,186,564	2,165,477	2,165,477	2,667,235	501,758	23.2%
563	Special Education – Out-of-District Tuition	9,114,450	10,778,246	11,476,211	11,716,008	11,716,008	12,005,068	289,060	2.5%
565	Regular Education – Out-of-District Tuition	131,894	68,354	90,650	130,000	130,000	130,000	-	0.0%
566	Regular Education – Private Agencies	19,441	7,512	26,709	30,000	30,000	30,000	-	0.0%
580	Travel Allowance	387,120	388,610	368,208	348,700	348,700	331,800	(16,900)	-4.8%
590	Miscellaneous Purchased Services	18,145	12,983	6,048	14,000	14,000	14,000	-	0.0%
	Total Other Student Services	**21,980,943**	**23,932,852**	**26,020,306**	**27,175,378**	**27,175,378**	**29,109,116**	**1,933,737**	**7.1%**
								-	
Supplies & Materials Accounts								-	
600	Supplies	109,330	81,867	50,047	31,250	31,250	36,250	5,000	16.0%
610	General Supplies	189,210	130,774	66,241	511,284	511,284	511,285	1	0.0%
611	Instructional Supplies	1,026,757	1,015,159	747,957	788,870	788,870	940,671	151,801	19.2%
613	Maintenance Supplies	223,847	0	81,258	329,715	329,715	396,715	67,000	20.3%
614	Postage	54,270	44,333	44,810	49,395	49,395	56,476	7,081	14.3%
616	Testing	37,146	51,935	8,271	117,000	117,000	117,000	-	0.0%
622	Electricity	2,446,475	2,591,758	3,350,975	4,212,780	4,212,780	3,807,436	(405,344)	-9.6%
623	Propane Gas	19,503	20,319	30,265	58,500	58,500	48,000	(10,500)	-17.9%
624	Oil	538,355	323,480	356,819	384,972	384,972	341,430	(43,542)	-11.3%
625	Natural Gas	1,651,461	2,024,783	1,687,006	2,166,802	2,166,802	1,801,452	(365,350)	-16.9%
626	Gasoline	90,920	108,750	208,827	201,415	201,415	223,521	22,106	11.0%
640	Books and Periodicals	-	918	403	5,000	5,000	5,000	-	0.0%
641	Textbooks	108,534	55,867	83,897	125,337	125,337	135,337	10,000	8.0%
642	Library Books and Periodicals	6,463	9,427	18,512	5,700	5,700	5,700	-	0.0%
643	Technology Supplies	271,841	54,463	84,533	139,205	139,205	139,205	-	0.0%
644	Consumables/Workbooks	402,777	201,945	150,090	393,029	393,029	393,029	-	0.0%
645	Textbooks (Soft Cover)	3,956	63,772	6,264	47,000	47,000	47,000	-	0.0%
689	Retention & Engagement	10,830	-	305	5,000	5,000	3,500	(1,500)	-30.0%
690	Other Supplies and Materials	631,972	681,896	686,884	493,132	493,132	486,071	(7,061)	-1.4%
692	Graduation Expenses	120,403	90,410	92,554	110,000	110,000	114,000	4,000	3.6%
	Total Supplies & Materials	**7,948,114**	**7,551,854**	**7,924,001**	**10,175,386**	**10,175,386**	**9,609,078**	**(566,308)**	**-5.6%**
Equipment Accounts									
730	Instructional Equipment	653,040	474,343	360,909	343,137	343,137	339,964	(3,173)	-0.9%
732	Vehicles	3,045	8,509	2,623	3,045	3,045	3,045	-	0.0%
733	Instructional Software	916,466	674,223	487,243	803,936	803,936	669,326	(134,610)	-16.7%
739	Non-Instructional Equipment	469,003	366,851	243,247	215,641	215,641	196,201	(19,440)	-9.0%
749	Lease Payments	388,870	383,395	390,519	398,699	398,699	405,707	7,008	1.8%
	Total Equipment	**2,497,842**	**1,912,990**	**1,484,541**	**1,764,458**	**1,764,458**	**1,614,243**	**(150,215)**	**-8.5%**
								-	
Other Services Accounts								-	
810	Membership Dues and Fees	194,101	135,675	123,334	185,040	185,040	199,960	14,920	8.1%
	Total Others	**193,676**	**135,675**	**123,334**	**185,040**	**185,040**	**199,960**	**14,920**	**8.1%**
Transfers To Other Funds Accounts									
910	Transfer to Other Funds	-	200,000	-	672,601	672,601	2,739,758	2,067,157	307.3%
		-	**200,000**	**-**	**672,601**	**672,601**	**2,739,758**	**2,067,157**	**307.3%**

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 TENT. APPROV.	FY26-FY27 CHANGE AMOUNT	%
Adjustments Accounts							-	
150 Medicaid Reimbursement	-	-	-	(581,008)	(581,008)	-	581,008	-100.0%
Total Transfers & Adjustments	**-**	**-**	**-**	**(581,008)**	**(581,008)**	**-**	**581,008**	**-100.0%**
	217,822,848	**226,570,584**	**233,419,484**	**242,694,758**	**247,194,758**	**263,148,792**	**15,954,034**	**6.5%**

GRANT FUND BUDGET EXPENDITURES & SIGNIFICANT VARIANCES

Grants are reported in a separate fund and are exclusive of local taxpayer funding. The Grant & Program Fund includes eligible rollover multi-year grant funds from the prior year. Historical grant funding sources include federal (30%), state (69%), and private sector donations/enterprise fee sources (1%). The Board of Education Tentatively Approved FY26-27 Grant Budget totals $35.33 million, inclusive of rollover funds from prior years. This grant-funded budget reflects a 3.4% change compared to the FY25-26 Approved Budget of $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 & II) grants funded by the CARES Act and ESSER III grants funded by the ARP Act.

GRANT FUND SUMMARY	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY25-FY26 VARIANCE AMOUNT	%
Salaries	19,057,797	21,140,685	20,082,444	20,025,309	21,073,903	991,459	4.9%
Benefits	3,556,135	3,366,922	3,929,113	3,929,113	4,683,991	754,878	19.2%
Professional & Technical Services	5,607,781	7,166,344	5,933,255	6,144,539	5,564,347	(368,908)	-6.2%
Property Services	172,228	57,040	-	-	-	-	
Other Student Services	2,028,205	1,528,274	1,405,360	2,044,988	1,333,360	(72,000)	-5.1%
Supplies & Materials	1,172,382	975,994	1,010,421	1,374,423	984,046	(26,375)	-2.6%
Equipment	1,192,470	1,186,099	1,791,513	1,882,871	1,692,700	(98,813)	-5.5%
Other Objects	91,705	32,839	10,450	12,450	450	(10,000)	-95.7%
Total	**32,878,702**	**35,454,199**	**34,162,556**	**35,413,693**	**35,332,797**	**1,170,241**	**3.4%**
School Readiness Grant- Pass Through	**4,669,894**	**6,160,927**	**-**	**-**	**-**	**-**	
TOTAL GRANT FUND	**37,548,596**	**41,615,126**	**34,162,556**	**35,413,693**	**35,332,797**	**1,170,241**	**3.4%**

GRANT FUND SUMMARY	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Medicaid	524,303	916,266	410,465	410,465	383,098	(27,367)	-6.7%
Other Government & Private Grants	2,998,337	2,742,684	1,918,368	2,309,506	2,592,861	674,493	35.2%
Priority Schools - State	3,707,144	3,731,665	3,967,382	3,984,765	4,155,109	187,727	4.7%
Dalio Foundation - Private	298,121	255,133	52,074	52,074	60,347	8,273	15.9%
Alliance - State	4,142,347	5,342,419	6,352,162	6,352,162	6,579,552	227,390	3.6%
IDEA 611/619 - Federal	2,761,817	3,013,196	2,757,566	2,705,432	2,994,554	236,988	8.6%
Inter-district Magnet - State + Private Pay	1,664,725	2,013,259	1,992,071	1,992,071	1,988,875	(3,196)	-0.2%
ESSER II - Federal	411,937	-	-	-	-	-	
Excess Cost Grant - State	3,869,150	4,964,696	4,576,397	4,576,397	4,899,004	322,607	7.0%
ESSER III - Federal	2,264,422	76,971	-	-	-	-	
Title III - Federal	322,007	485,731	361,507	361,507	327,747	(33,760)	-9.3%
Title I - Federal	5,442,564	4,015,312	4,046,677	4,241,033	4,271,935	225,258	5.6%
Education Cost Sharing 2% - State	201,903	207,295	201,903	201,903	205,901	3,998	2.0%
Title IV - Federal	295,709	297,177	294,090	294,090	274,355	(19,735)	-6.7%
Title II - Federal	608,093	419,654	405,894	405,894	417,499	11,605	2.9%
USAC E-Rate - Federal	396,330	347,290	324,938	324,938	324,938	-	0.0%
Digital Promise	1,025	211,938	237,958	237,958	199,723	(38,235)	-16.1%
Magnet Schools Assistance Program	218,204	3,000,356	4,310,865	4,476,067	4,169,393	(141,472)	-3.3%
Marine Science Grant	169,148	403,735	439,925	727,117	-	(439,925)	-100.0%
Smart Start	-	-	-	-	185,493	185,493	
ARPA Grants	1,838,557	1,985,027	569,999	319,999	295,338	(274,661)	-48.2%
School Readiness - State	742,858	1,024,396	942,315	1,440,315	1,007,075	64,760	6.9%
Total	**32,878,702**	**35,454,199**	**34,162,556**	**35,413,693**	**35,332,797**	**1,170,241**	**3.4%**
School Readiness - Pass Through	**4,669,894**	**6,160,927**	**-**	**-**	**-**	**-**	
TOTAL GRANT FUND	**37,548,596**	**41,615,126**	**34,162,556**	**35,413,693**	**35,332,797**	**1,170,241**	**3.4%**

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.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Coronavirus Relief - CRF - Federal								
Operations	3,128	-	-	-	-	-	-	
Silvermine Dual Language Magnet School	3	-	-	-	-	-	-	
	3,131	**-**	**-**	**-**	**-**	**-**	**-**	

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.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
ESSER II - Federal								
Brien McMahon High School	42,334	11,304	-	-	-	-	-	
Norwalk High School	34,342	17,687	-	-	-	-	-	
Nathan Hale Middle School	218,126	14,784	-	-	-	-	-	
Ponus Ridge Middle STEAM Academy	187,634	1,493	-	-	-	-	-	
Roton Middle School	227,821	52,485	-	-	-	-	-	
West Rocks Middle School	232,284	-	-	-	-	-	-	
Brookside School	247,225	-	-	-	-	-	-	
Columbus School	243,268	-	-	-	-	-	-	
Cranbury School	216,222	-	-	-	-	-	-	
Fox Run School	268,577	1,622	-	-	-	-	-	
Jefferson Marine Science School	241,272	-	-	-	-	-	-	
Kendall Early Career & College Academy	172,920	-	-	-	-	-	-	
Marvin School	238,082	-	-	-	-	-	-	
Naramake School	303,421	-	-	-	-	-	-	
Rowayton School	203,004	-	-	-	-	-	-	
Silvermine Dual Language Magnet School	238,151	-	-	-	-	-	-	
Tracey Magnet School	314,716	20,641	-	-	-	-	-	
Wolfpit Integrated Arts School	256,388	-	-	-	-	-	-	
Operations	-	(31,685)	-	-	-	-	-	
Instruction	67,574	29,575	-	-	-	-	-	
Special Education	1,233,056	-	-	-	-	-	-	
Digital Learning Department	427,763	154,195	-	-	-	-	-	
Plant and Operations	444,671	139,836	-	-	-	-	-	
	6,058,849	**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.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
ESSER III - Federal								
Brien McMahon High School	1,118,611	26,718	1,750	-	-	-	-	
Norwalk High School	965,749	121,690	-	-	-	-	-	
Center for Global Studies	201,972	4,381	-	-	-	-	-	
PTECH Norwalk	705,745	233,227	-	-	-	-	-	
Nathan Hale Middle School	457,918	8,285	-	-	-	-	-	
Ponus Ridge Middle STEAM Academy	564,864	8,285	-	-	-	-	-	
Roton Middle School	373,086	8,285	-	-	-	-	-	

West Rocks Middle School	467,728	8,927	-	-	-	-	-	
Brookside School	153,839	2,220	-	-	-	-	-	
Columbus School	283,453	2,220	-	-	-	-	-	
Cranbury School	148,076	2,220	-	-	-	-	-	
Fox Run School	227,976	211,898	-	-	-	-	-	
Jefferson Marine Science School	176,982	(69,808)	-	-	-	-	-	
Kendall Early Career & College Academy	289,243	115,188	-	-	-	-	-	
Marvin School	103,174	2,220	-	-	-	-	-	
Naramake School	175,405	91,433	-	-	-	-	-	
Rowayton School	148,320	2,220	-	-	-	-	-	
Silvermine Dual Language Magnet School	292,274	133,742	-	-	-	-	-	
Tracey Magnet School	98,987	2,220	-	-	-	-	-	
Wolfpit Integrated Arts School	414,213	55,298	-	-	-	-	-	
Operations	992,977	452,603	24,677	-	-	-	-	
Instruction	803,407	753,892	-	-	-	-	-	
Special Education	288,425	(1,379)	-	-	-	-	-	
Digital Learning Department	10,997	-	3,395	-	-	-	-	
Plant and Operations	513,368	10,734	-	-	-	-	-	
Transportation	8,756	77,089	47,149	-	-	-	-	
Summer School	1,964,169	615	-	-	-	-	-	
Preschool Grants	19,491	-	-	-	-	-	-	
Non-Public	2,856	-	-	-	-	-	-	
	11,972,061	**2,264,422**	**76,971**	**-**	**-**	**-**	**-**	

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.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
ARPA Grants								
Brien McMahon High School	-	14,558	69,886	86,179	86,179	87,903	1,724	2.0%
Norwalk High School	-	-	74,670	86,179	86,179	103,630	17,451	20.2%
Center for Global Studies	-	-	16,370	12,649	12,649	15,902	3,253	25.7%
Nathan Hale Middle School	-	35,754	28,317	-	-	-	-	
Ponus Ridge Middle School	-	28,774	20,000	-	-	-	-	
Roton Middle School	-	35,754	20,000	-	-	-	-	
West Rocks Middle School	-	49,715	20,000	-	-	-	-	
South Norwalk School	-	-	66,621	86,179	86,179	87,903	1,724	2.0%
Operations	-	309,336	89,853	-	-	-	-	
Instruction	-	1,329,727	1,574,307	298,813	48,813	-	(298,813)	-100.0%
Special Education	-	34,940	5,001	-	-	-	-	
	-	**1,838,557**	**1,985,027**	**569,999**	**319,999**	**295,338**	**(274,661)**	**-48.2%**

DIGITAL PROMISE

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

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Digital Promise								
Brien McMahon High School	-	-	24,254	26,026	26,026	27,683	1,657	6.4%
Norwalk High School	-	-	25,932	22,970	22,970	24,043	1,073	4.7%
Nathan Hale Middle School	-	-	13,026	-	-	-	-	
PTECH Norwalk	-	-	22,364	25,888	25,888	27,800	1,912	7.4%
Ponus Ridge Middle School	-	-	7,120	-	-	-	-	
Roton Middle School	-	-	25,222	26,130	26,130	27,681	1,551	5.9%
Technology	-	1,025	94,019	136,944	136,944	92,516	(44,428)	-32.4%
	-	**1,025**	**211,938**	**237,958**	**237,958**	**199,723**	**(38,235)**	**-16.1%**

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).

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Magnet School Assistance Program								
PTECH Norwalk	-	57,922	958,805	1,354,993	1,404,559	1,159,998	(194,995)	-14.4%
Ponus Ridge STEAM Academy	-	49,324	728,282	1,154,615	1,236,697	1,180,540	25,925	2.2%
Kendall Early Career & College Academy	-	26,594	661,423	1,148,160	1,148,160	1,159,048	10,888	0.9%
Instruction	-	84,363	651,846	653,096	686,650	669,806	16,710	2.6%
	-	**218,204**	**3,000,356**	**4,310,865**	**4,476,067**	**4,169,393**	**(141,472)**	**-3.3%**

Marine Science Pathway Grant

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

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Marine Science Grants								
Brien McMahon High School	-	27,872	12,347	30,000	35,000	-	(30,000)	-100.0%
West Rocks Middle School	-	350	23,006	30,000	30,000	-	(30,000)	-100.0%
Jefferson School	-	19,149	40,699	30,000	30,000	-	(30,000)	-100.0%
Instruction	-	121,778	327,681	349,925	632,117	-	(349,925)	-100.0%
	-	**169,148**	**403,735**	**439,925**	**727,117**	**-**	**(439,925)**	**-100.0%**

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.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Title I - Federal								
Brien McMahon High School	-	10,000	58,171	68,000	20,608	68,000	-	0.0%
Center for Global Studies	13,500	-	14,983	-	-	-	-	
Transition Next Steps 18-21 Program	4,872	6,197	9,377	-	-	-	-	
Future Ready	-	-	38,268	15,328	15,328	33,820	18,492	120.6%
Nathan Hale Middle School	236,589	306,230	249,085	261,996	261,996	272,963	10,967	4.2%
Ponus Ridge Middle School	391,201	453,699	339,549	538,688	538,688	558,512	19,824	3.7%
Roton Middle School	25,606	396,717	309,336	195,593	250,700	201,320	5,727	2.9%
West Rocks Middle School	297,918	457,240	346,515	301,795	301,795	295,243	(6,552)	-2.2%
Brookside School	254,700	364,106	295,247	326,378	336,378	241,395	(84,983)	-26.0%
Columbus School	152,174	154,752	117,741	-	-	-	-	
Cranbury School	-	39,846	92,223	31,542	39,771	19,771	(11,771)	-37.3%
South Norwalk School	-	-	99,872	103,314	179,460	247,172	143,858	139.2%
Fox Run School	144,465	205,982	186,631	137,726	173,726	145,918	8,192	5.9%
Jefferson School	409,505	420,759	310,226	345,823	341,550	398,992	53,169	15.4%
Kendall School	202,831	309,039	180,076	334,397	334,397	340,402	6,005	1.8%
Marvin School	173,522	211,777	214,221	123,630	193,700	124,175	545	0.4%
Naramake School	111,970	237,416	215,804	119,411	191,728	123,914	4,503	3.8%
Rowayton School	108,170	21,634	-	-	-	-	-	
Silvermine School	236,957	301,819	221,521	207,152	207,152	282,117	74,965	36.2%
Tracey School	81,669	287,286	240,401	269,552	288,702	285,930	16,378	6.1%
Wolfpit School	81,412	47,152	134,621	80,887	86,887	83,088	2,201	2.7%
Operations	36,497	16,732	17,191	-	-	215,320	215,320	
Instruction	145,012	793,412	188,076	368,696	184,344	192,976	(175,720)	-47.7%
Fiscal Services	140,996	152,739	101,508	163,923	163,923	86,123	(77,800)	-47.5%
Instructional Leadership & Development	186,940	51,382	-	-	-	-	-	
Summer School	102,419	-	-	-	-	-	-	
Bilingual Education	-	-	5,573	-	-	-	-	
Non-Public	(25)	118,986	29,097	52,846	130,200	54,784	1,938	3.7%
All Saints School	23,012	67,406	-	-	-	-	-	
Anchor Academy Regina Pacis	36,200	10,257	-	-	-	-	-	
	3,598,111	**5,442,564**	**4,015,312**	**4,046,677**	**4,241,033**	**4,271,935**	**225,258**	**5.6%**

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.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Title II - Federal								
South Norwalk School	-	30,015	-	-	-	-	-	
Future Ready	-	-	-	111,682	111,682	122,740	11,058	9.9%
Instruction	404,696	562,786	405,894	249,400	249,400	247,408	(1,992)	-0.8%
All Saints School	7,600	-	-	-	-	-	-	
Anchor Academy	2,766	15,293	13,760	-	-	-	-	
Title VI-Class Size Reduction Prog.	-	-	-	44,812	44,812	47,351	2,539	5.7%
	415,063	**608,093**	**419,654**	**405,894**	**405,894**	**417,499**	**11,605**	**2.9%**

Title III

To help ensure that English learners (ELs) attain English language proficiency and meet state academic standards, federal funding is provided through various grant programs.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Title III - Federal								
Operations	1,911	1,373	-	-	-	-	-	
Instruction	302,991	320,634	371,874	228,415	228,415	234,648	6,233	2.7%
Title III-English Language Acq.	-	-	113,857	133,092	133,092	93,099	(39,993)	-30.0%
	304,902	**322,007**	**485,731**	**361,507**	**361,507**	**327,747**	**(33,760)**	**-9.3%**

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.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Title IV - Federal								
Ponus Ridge Middle School	-	29,396	-	-	-	-	-	
Brien McMahon High School	-	-	-	26,910	26,910	18,294	(8,616)	-32.0%
Center for Global Studies	-	-	-	30,000	30,000	30,000	-	0.0%
West Rocks Middle School	-	20,534	-	-	-	-	-	
Wolfpit School	-	32,474	-	-	-	-	-	
Anchor Academy Regina Pacis	-	2,421	-	-	-	-	-	
Operations	162,009	113,995	116,253	110,745	110,745	110,000	(745)	-0.7%
Instruction	-	7,376	-	-	-	-	-	
Special Education	179,080	7,407	40,536	-	-	-	-	
Technology	-	-	38,755	-	-	-	-	
Sp Ed Self Improvement Grant	(750)	82,106	101,633	126,435	126,435	116,061	(10,374)	-8.2%
All Saints School	595	-	-	-	-	-	-	
	340,934	**295,709**	**297,177**	**294,090**	**294,090**	**274,355**	**(19,735)**	**-6.7%**

School Readiness Grant

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

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
School Readiness - State- Non Pass Through								
Norwalk Early Childhood Center	84,768	51,565	49,665	456,000	456,000	456,000	-	0.0%
Cranbury School	-	51,237	87,641	111,738	111,738	120,624	8,886	8.0%
South Norwalk School	-	-	-	31,955	31,955	35,774	3,819	12.0%
School Readiness	530,362	534,594	716,058	225,235	723,235	176,793	(48,442)	-21.5%
Instruction	85,898	105,462	114,804	117,387	117,387	131,759	14,372	12.2%
	701,029	**742,858**	**968,168**	**942,315**	**1,440,315**	**920,950**	**(21,365)**	**-2.3%**

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.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Alliance - State								
Brien McMahon High School	1,527	-	-	-	-	-	-	
Center for Global Studies	250	-	-	-	-	-	-	
PTECH Norwalk	250	-	-	25,508	25,508	25,508	-	0.0%
Future Ready	-	-	-	666,582	666,582	552,778	(113,804)	-17.1%
Ponus Ridge Middle STEAM Academy	130,881	-	-	-	-	-	-	
Roton Middle School	28,406	25,820	32,041	34,025	34,025	36,621	2,596	7.6%
West Rocks Middle School	13,865	-	139,923	151,244	151,244	158,551	7,307	4.8%
Brookside School	158,917	142,479	152,463	167,899	167,899	174,126	6,227	3.7%
Columbus School	229,501	151,749	166,302	163,960	163,960	168,713	4,753	2.9%
Cranbury School	109,893	128,675	116,700	128,015	128,015	158,697	30,682	24.0%
South Norwalk School	-	-	158,477	239,253	239,253	479,791	240,538	100.5%
Fox Run School	399,850	285,034	262,738	273,150	273,150	286,825	13,675	5.0%
Jefferson Marine Science School	281,603	183,215	310,606	45,070	45,070	47,937	2,867	6.4%
Kendall Early Career & College Academy	175,179	176,151	194,690	213,293	213,293	223,298	10,005	4.7%
Marvin School	134,488	140,534	145,551	152,041	152,041	158,697	6,656	4.4%
Naramake School	249,518	263,794	256,711	184,664	184,664	192,357	7,693	4.2%
Rowayton School	148,434	136,869	154,592	163,030	163,030	170,729	7,699	4.7%
Silvermine Dual Language Magnet School	137,264	139,543	141,430	217,126	217,126	226,083	8,957	4.1%
Tracey Magnet School	116,913	141,873	124,464	152,248	152,248	158,697	6,449	4.2%
Wolfpit Integrated Arts School	322,787	167,526	164,487	172,554	172,554	180,510	7,956	4.6%
Operations	-	118,673	147,278	-	-	-	-	
Human Resources	-	1,500	-	-	-	-	-	
Instruction	503,470	1,468,001	1,617,702	2,425,073	2,109,751	2,137,291	(287,782)	-11.9%
Digital Learning Department	222,484	-	532,338	10,128	10,128	10,128	-	0.0%
Instructional Leadership & Development	431,772	469,639	89,530	49,108	49,108	87,215	38,107	77.6%
Summer School	-	1,274	381,391	542,517	607,839	520,000	(22,517)	-4.2%
Alliance Grant	-	-	53,003	175,674	425,674	425,000	249,326	141.9%
	3,797,251	**4,142,347**	**5,342,419**	**6,352,162**	**6,352,162**	**6,579,552**	**227,390**	**3.6%**

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.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Priority Schools - State								
Brien McMahon High School	-	-	1,020	-	-	-	-	
Norwalk High School	196,857	-	28,603	-	-	-	-	
PTECH Norwalk	20,500	-	27,507	-	-	-	-	
Future Ready	-	-	4,902	574,975	574,975	661,150	86,175	15.0%
Nathan Hale Middle School	135,756	-	533	-	-	-	-	
Ponus Ridge Middle STEAM Academy	148,316	-	-	-	-	-	-	
Roton Middle School	11,042	279,900	173,883	210,759	210,759	151,367	(59,392)	-28.2%
West Rocks Middle School	50,442	-	62,230	-	-	-	-	
Brookside School	21,472	24,400	20,681	-	-	33,137	33,137	
Columbus School	590	-	-	-	-	-	-	
Cranbury School	12,499	-	-	-	-	-	-	
South Norwalk School	-	95,676	87,294	306,990	306,990	463,366	156,376	50.9%
Fox Run School	33,555	25,000	10,402	-	-	-	-	
Jefferson Marine Science School	89,120	30,885	24,719	-	-	-	-	
Kendall Early Career & College Academy	-	33,000	15,127	-	-	-	-	
Marvin School	10,070	25,000	10,380	-	-	-	-	
PSD - Summer School	-	-	245,513	245,513	246,105	245,513	-	0.0%
Naramake School	20,000	115,518	63,278	-	-	-	-	
Rowayton School	31,350	25,000	-	-	-	-	-	
Silvermine Dual Language Magnet School	93,601	24,000	25,000	-	-	-	-	
Tracey Magnet School	20,000	-	7,350	-	-	-	-	
Wolfpit Integrated Arts School	153,911	31,060	10,796	-	-	-	-	

Operations	410,802	437,934	357,451	206,690	206,690	231,554	24,864	12.0%
Human Resources	-	-	-	-	-	-	-	
Instruction	1,505,406	1,964,237	1,913,323	1,393,295	1,160,086	1,155,350	(237,945)	-17.1%
Special Education	-	-	-	238,867	238,867	257,687	18,820	7.9%
Digital Learning Department	175,245	52,886	180,496	-	-	-	-	
Instructional Leadership & Development	163,538	854	-	171,926	171,926	87,618	(84,308)	-49.0%
Summer School	522,202	502,993	-	-	-	-	-	
Priority School	23,641	38,963	423,774	407,992	657,992	657,992	250,000	61.3%
Hispanic Grant	(41,963)	-	37,403	210,375	210,375	210,375	-	0.0%
	3,807,952	**3,707,307**	**3,731,665**	**3,967,382**	**3,984,765**	**4,155,109**	**187,727**	**4.7%**

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.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Excess Cost Grant - State								
Brien McMahon High School	746,644	466,205	366,076	340,804	329,387	311,045	(29,759)	-8.7%
Norwalk High School	560,875	568,253	354,906	341,847	347,744	329,813	(12,034)	-3.5%
Transition Next Steps 18-21 Program	-	-	-	104,279	104,389	110,360	6,081	5.8%
PTECH Norwalk	-	-	24,035	-	-	-	-	
Nathan Hale Middle School	18,192	114,479	117,614	95,068	127,988	137,191	42,123	44.3%
Ponus Ridge Middle School	6,073	155,454	114,694	164,093	105,342	107,116	(56,977)	-34.7%
Roton Middle School	165,435	147,016	5,715	124,386	127,440	138,965	14,579	11.7%
West Rocks Middle School	307,074	287,097	307,588	302,711	360,420	402,973	100,262	33.1%
Norwalk Early Childhood Center	130,157	268,015	344,730	126,999	133,869	142,069	15,070	11.9%
Brookside School	75,384	100,475	112,236	63,626	63,626	66,624	2,998	4.7%
Columbus School	10,140	3,162	141,107	154,001	154,001	162,615	8,614	5.6%
Cranbury School	72,420	70,944	60,826	-	4,382	6,709	6,709	
South Norwalk School	-	-	-	148,401	129,745	212,725	64,324	43.3%
Fox Run School	125,875	125,530	153,734	123,292	110,946	166,068	42,776	34.7%
Jefferson School	411,855	276,314	327,023	125,766	155,057	166,831	41,065	32.7%
Kendall School	7,828	153,730	298,765	218,603	226,086	240,288	21,685	9.9%
Marvin School	67,576	71,784	77,804	80,403	80,403	84,711	4,308	5.4%
Naramake School	135,552	137,811	147,997	180,332	165,168	170,175	(10,157)	-5.6%
Rowayton School	29,414	55,327	44,520	71,312	11,279	65,658	(5,654)	-7.9%
Silvermine School	107,807	235,220	67,654	67,444	84,906	71,227	3,783	5.6%
Tracey School	322,934	2,835	5,803	6,585	6,879	6,714	129	2.0%
Wolfpit School	41,743	-	2,560	103,923	103,923	117,271	13,348	12.8%
Operations	356	-	-	-	-	-	-	
Special Education	623,897	629,501	1,889,310	1,632,522	1,643,416	1,681,856	49,334	3.0%
Family Resource Center	-	-	-	-	-	-	-	
	3,967,229	**3,869,150**	**4,964,696**	**4,576,397**	**4,576,397**	**4,899,004**	**322,607**	**7.0%**

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.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
IDEA 611/619 - Federal								
Brien McMahon High School	184,403	162,539	272,074	257,831	257,831	334,427	76,596	29.7%
Norwalk High School	155,492	156,502	266,236	184,112	160,588	149,440	(34,672)	-18.8%
PTECH Norwalk	32,811	47,190	45,544	48,380	48,380	52,237	3,857	8.0%
Nathan Hale Middle School	142,273	69,580	75,458	34,513	34,901	35,533	1,020	3.0%
Roton Middle School	2,887	-	33,753	35,623	36,114	36,635	1,012	2.8%
Ponus Ridge Middle School	-	-	21,629	-	-	-	-	
West Rocks Middle School	-	32,133	35,206	42,208	41,000	35,533	(6,675)	-15.8%
Norwalk Early Childhood Center	210,902	281,107	193,691	-	-	-	-	
Brookside School	149,951	112,319	98,167	170,998	171,168	183,042	12,044	7.0%
Columbus School	44,317	164,865	144,711	79,839	80,198	96,243	16,404	20.5%
Cranbury School	187,149	50,187	105,242	95,589	95,895	145,984	50,395	52.7%
Sono School	-	-	-	1,000	1,000	1,000	-	0.0%
Fox Run School	164,048	42,100	6,255	56,222	55,839	44,779	(11,443)	-20.4%
Jefferson School	(45)	-	-	-	-	-	-	
Kendall School	27,203	-	-	1,000	1,000	1,000	-	0.0%
Marvin School	332,470	297,787	396,039	342,596	343,263	362,251	19,655	5.7%
Naramake School	69,359	50,644	55,009	56,773	56,773	95,521	38,748	68.3%
Rowayton School	-	27,799	89,078	102,610	103,467	104,314	1,704	1.7%
Silvermine School	38,502	36,996	47,450	41,686	42,177	44,075	2,389	5.7%
Tracey School	41,879	21,604	29,132	65,627	65,627	70,784	5,157	7.9%
Wolfpit School	31,483	24,502	2,290	157,264	150,332	177,194	19,930	12.7%
Special Education	813,937	1,171,198	1,059,506	934,153	910,337	975,020	40,867	4.4%
Preschool Grants	-	-	-	37,028	37,028	37,028	-	0.0%
Education of the Handicapped 94-142	2,237	9,744	24,848	12,514	12,514	12,514	-	0.0%
All Saints School	17,912	3,022	11,878	-	-	-	-	
	2,649,170	**2,761,817**	**3,013,196**	**2,757,566**	**2,705,432**	**2,994,554**	**236,988**	**8.6%**

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

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Inter-district Magnet - State + Private								
Center for Global Studies	1,503,410	1,664,725	1,925,344	1,992,071	1,992,071	1,988,875	(3,196)	-0.2%
	1,503,410	**1,664,725**	**1,925,344**	**1,992,071**	**1,992,071**	**1,988,875**	**(3,196)**	**-0.2%**

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).

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
USAC E-Rate - Federal								
E-Rate	360,768	396,330	347,290	324,938	324,938	324,938	-	0.0%
	360,768	**396,330**	**347,290**	**324,938**	**324,938**	**324,938**	**-**	**0.0%**

Medicaid

Reimbursement is provided for medical services for specialized learning students.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Medicaid								
Brien McMahon High School	-	-	108,075	-	-	-	-	
PTECH Norwalk	-	-	78,943	-	-	-	-	
Nathan Hale Middle School	-	-	48,879	-	-	-	-	
Ponus Ridge Middle School	151,968	-	-	-	-	-	-	

West Rocks Middle School	151,968	298,035	-	83,202	65,051	1,128	(82,074)	-98.6%
Kendall School	-	-	86,649	84,555	84,555	90,737	6,182	7.3%
Rowayton School	-	-	41,954	-	-	-	-	
Wolfpit School	-	-	37,300	-	-	-	-	
Special Education	216,988	226,267	514,466	242,708	260,859	291,233	48,525	20.0%
Medicaid	12,228	-	-	-	-	-	-	
	533,152	**524,303**	**916,266**	**410,465**	**410,465**	**383,098**	**(27,367)**	**-6.7%**

Dalio Foundation

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

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Dalio Foundation - Private								
Brien McMahon High School	61,464	40,463	29,656	52,074	52,074	52,074	-	0.0%
Instructional Leadership & Development	164,514	173,496	150,904	-	-	8,273	8,273	
Instruction	-	-	20,000	-	-	-	-	
Dalio Foundation	35,898	84,162	54,574	-	-	-	-	
	261,876	**298,121**	**255,133**	**52,074**	**52,074**	**60,347**	**8,273**	**15.9%**

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.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
PTECH Norwalk	-	-	-	-	-	-	-	
Nathan Hale Middle School	-	62,721	-	-	-	-	-	
Future Ready	-	-	-	4,379	4,379	-	(4,379)	-100.0%
Instruction	201,903	139,182	200,566	197,524	197,524	205,901	8,377	4.2%
Education Cost Sharing 2% - State							-	
	201,903	**201,903**	**207,295**	**201,903**	**201,903**	**205,901**	**3,998**	**2.0%**

Smarter Start

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Smart Start								
South Norwalk School	-	-	-	-	-	31,605	31,605	
Wolfpit Integrated Arts School	-	-	-	-	-	153,888	153,888	
	-	-	-	-	-	**185,493**	**185,493**	

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.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
Other Government & Private Grants								
Brien McMahon High School	196,493	143,794	186,719	104,809	258,367	110,308	5,499	5.2%
Norwalk High School	174,852	417,304	141,670	130,563	139,563	106,396	(24,167)	-18.5%
Center for Global Studies	38,699	1,374	24,042	28,733	28,733	27,100	(1,633)	-5.7%
Project Search 18-21	255,000	90,125	115,500	-	-	25,000	25,000	
Transition Next Steps 18-21 Program	-	5,969	7,727	-	-	-	-	
PTECH Norwalk	18,279	-	-	-	-	-	-	
Nathan Hale Middle School	29,827	3,543	22,843	1,160	14,066	1,160	-	0.0%

Ponus Ridge Middle School	23,463	13,236	433	-	7,000	-	-	
Roton Middle School	29,536	3,834	-	-	7,000	83,219	83,219	
West Rocks Middle School	26,770	6,600	8,522	-	8,378	-	-	
Norwalk Early Childhood Center	126,205	100,486	158,023	248,336	248,336	249,356	1,020	0.4%
Brookside School	16,119	18,901	23,048	19,979	23,979	20,880	901	4.5%
Concord Magnet School	-	-	-	-	7,000	-	-	
South Norwalk School	50,000	5,000	-	-	3,000	254,752	254,752	
Fox Run School	268,025	194,800	185,653	132,434	238,306	159,855	27,421	20.7%
Jefferson School	-	-	9,986	-	4,000	-	-	
Kendall School	56,905	26,175	46,884	19,127	23,127	19,939	812	4.2%
Naramake School	79,204	84,057	49,766	22,410	26,410	23,222	812	3.6%
Rowayton School	-	-	59,557	-	4,000	-	-	
Tracey School	-	-	-	-	4,000	-	-	
Wolfpit School	-	-	25,141	-	4,000	73,646	73,646	
Operations	46,507	111,476	148,177	50,000	50,000	145,578	95,578	191.2%
Human Resources	-	102,020	60,795	144,413	144,413	144,413	-	0.0%
Instruction	386,157	380,491	303,712	318,023	326,114	548,488	230,465	72.5%
Special Education	11,053	52,025	21,300	-	-	23,948	23,948	
Fiscal Services	-	-	313,417	-	-	-	-	
Technology	325,306	460,419	76,600	250,000	250,000	250,000	-	0.0%
Instructional Leadership & Development	637	79,552	20,379	-	-	113,558	113,558	
Equity & Inclusion	-	-	-	58,278	58,278	58,278	-	0.0%
Summer School	-	33,125	19,781	3,766	28,098	3,766	-	0.0%
Grossman 2 Year	-	-	-	150,000	150,000	150,000	-	0.0%
Bilingual Education	-	-	119,975	-	-	-	-	
Vocational Education	233,903	246,315	236,338	236,338	236,338	-	(236,338)	-100.0%
Adult Basic Education	-	-	-	-	-	-	-	
Family Resource Center	18,857	2,748	2,578	-	5,000	-	-	
School Readiness	77,875	106,460	-	-	-	-	-	
School Readiness Admin Enhancement	18,742	53,310	77,607	-	-	-	-	
School Readiness Enrollment Enhance	476,719	255,201	275,397	-	-	-	-	
Right Start	-	-	-	-	-	-	-	
	2,985,132	**2,998,337**	**2,742,684**	**1,918,368**	**2,309,506**	**2,592,861**	**674,493**	**35.2%**
TOTAL GRANT FUND	**43,461,924**	**32,878,865**	**35,310,056**	**34,162,556**	**35,413,693**	**35,061,179**	**898,623**	**2.6%**

School Readiness Grant (Pass Through)

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

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY24-FY25 VARIANCE AMOUNT	%
School Readiness - State Pass Through								
School Readiness	405,253	-	405,256	-	-	-	-	
Instruction	4,777	-	-	-	-	-	-	
School Readiness	4,233,421	4,669,894	5,753,988	-	-	-	-	
School Readiness Covid Supp.	-	-	-	-	-	-	-	
	4,643,451	**4,669,894**	**6,159,244**	**-**	**-**	**-**	**-**	

GRANTS FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY MAJOR OBJECT

GRANT FUND SUMMARY	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY25-FY26 VARIANCE AMOUNT	%
Salaries	28,784,045	19,057,797	21,140,685	20,082,444	20,025,309	21,073,903	991,459	4.9%
Benefits	5,615,847	3,556,135	3,366,922	3,929,113	3,929,113	4,683,991	754,878	19.2%
Professional & Technical Services	4,576,787	5,607,781	7,166,344	5,933,255	6,144,539	5,564,347	(368,908)	-6.2%
Property Services	779,453	172,228	57,040	-	-	-	-	
Other Student Services	1,575,873	2,028,205	1,528,274	1,405,360	2,044,988	1,333,360	(72,000)	-5.1%
Supplies & Materials	1,325,325	1,172,382	975,994	1,010,421	1,374,423	984,046	(26,375)	-2.6%
Equipment	770,538	1,192,470	1,186,099	1,791,513	1,882,871	1,692,700	(98,813)	-5.5%
Other Objects	34,000	91,705	32,839	10,450	12,450	450	(10,000)	-95.7%
Total	**43,461,869**	**32,878,702**	**35,454,199**	**34,162,556**	**35,413,693**	**35,332,797**	**1,170,241**	**3.4%**
School Readiness Grant- Pass Through	**4,643,451**	**4,669,894**	**6,160,927**	**-**	**-**	**-**	**-**	
TOTAL GRANT FUND	**48,105,320**	**37,548,596**	**41,615,126**	**34,162,556**	**35,413,693**	**35,332,797**	**1,170,241**	**3.4%**

GRANTS FUND SUMMARY
FIVE YEAR SUMMARY OF EXPENDITURES BY LINE ITEM

	GRANT FUND SUMMARY	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPRVD.	FY25-FY26 VARIANCE AMOUNT	%
Wage Accounts									
102	Professional Development	81,955	8,048	-	43,224	43,224	41,000	(2,224)	-5.1%
112	Central Admin Sup Team	578,364	418,298	400,805	476,868	476,868	476,868	-	0.0%
113	Principals	1,999,732	1,950,923	2,373,686	1,948,283	1,948,283	2,006,406	58,123	3.0%
114	Supervisors	1,357,061	1,242,932	1,120,803	1,044,238	1,044,238	1,072,950	28,712	2.7%
115	Assistant Supervisors	41,333	326,313	1,693,615	1,054,057	1,054,057	1,050,817	(3,240)	-0.3%
117	Teachers	12,523,664	9,181,323	8,126,556	7,695,250	7,652,557	8,282,469	587,219	7.6%
118	Substitutes Cert Daily	-	-	-	-	-	-	-	
119	Other Certified	5,486,729	839,430	748,210	773,740	773,740	864,800	91,060	11.8%
121	Secretary	520,043	435,250	412,743	328,135	328,185	337,786	9,651	2.9%
122	Aide	1,868,018	2,129,826	2,297,337	2,587,515	2,551,543	2,930,248	342,733	13.2%
123	Clerks	-	-	-	-	-	-	-	
124	Custodians	27,000	-	713	-	-	-	-	
126	Non-Affiliated	1,279,253	1,241,706	2,378,467	2,622,478	2,628,072	1,991,187	(631,291)	-24.1%
127	Other Non-Certified	56,000	200,866	26,593	-	-	-	-	
130	Overtime Salaries	-	(172)	10,018	-	-	-	-	
131	Certified Overtime Salary	-	15,903	15,771	-	-	-	-	
136	Non Union Staff	-	-	-	-	-	684,157	684,157	
150	Transfers & Adjustments	-	-	-	23,155	6,669	-	(23,155)	-100.0%
137	Certified Hourly	2,699,818	790,325	1,054,451	885,650	877,705	571,848	(313,802)	-35.4%
138	Non-Certified Hourly	61,959	63,862	225,937	213,715	234,395	210,000	(3,715)	-1.7%
139	Extra-Curricular Stipends	141,955	195,316	230,944	327,859	347,496	370,192	42,333	12.9%
143	Nurses	61,160	17,648	24,036	58,278	58,278	183,176	124,898	214.3%
145	Physical Therapist	-	-	-	-	-	-	-	
	Total Wage Accounts	**28,784,045**	**19,057,797**	**21,140,685**	**20,082,444**	**20,025,309**	**21,073,903**	**991,459**	**4.9%**
Benefits Accounts								-	
212	Fringe Benefits	4,853,947	2,713,577	2,781,050	3,073,351	3,073,351	3,746,659	673,308	21.9%
220	Social Security Contribution	9,917	433,774	86,590	79,226	79,226	79,226	-	0.0%
230	Retirement Benefits	86,541	82,035	100,343	183,875	183,875	191,288	7,413	4.0%
240	Social Security	665,442	326,748	398,939	592,661	592,661	666,818	74,157	12.5%
	Total Benefits Accounts	**5,615,847**	**3,556,135**	**3,366,922**	**3,929,113**	**3,929,113**	**4,683,991**	**754,878**	**19.2%**
Purchased Professional Services								-	
300	Purchased Prof And Tech	315,973	286,984	1,310,814	1,178,116	1,258,560	1,115,010	(63,106)	-5.4%
301	Attendance At Meetings	6,000	-	12,300	38,500	38,500	35,000	(3,500)	-9.1%
311	Recruitment	-	-	-	-	-	-	-	
312	In Service	220,021	34,120	-	-	-	-	-	
320	Professional Ed Services	4,500	-	-	-	-	-	-	
321	Instruction- Non Payroll	17,912	12,765	36,726	12,514	12,514	12,514	-	0.0%
322	Instructional Program	29,898	24,072	19,116	-	-	-	-	
323	Pupil Serv-Non-Payroll S	205,901	-	-	-	-	-	-	
324	Field Trips	-	7,615	19,249	10,000	24,594	10,000	-	0.0%
325	Parent Activity	32,725	64,553	44,189	43,953	51,680	35,953	(8,000)	-18.2%
340	Other Professional Services	-	-	-	-	-	-	-	
330	Other Prof Tech Services	3,743,857	5,177,671	5,723,950	4,650,172	4,758,691	4,355,870	(294,302)	-6.3%
	Total Purchased Prof. Services	**4,576,787**	**5,607,781**	**7,166,344**	**5,933,255**	**6,144,539**	**5,564,347**	**(368,908)**	**-6.2%**
								-	
Property Services								-	
400	Purchased Property Service	62,720	73,341	-	-	-	-	-	

415	Other Repairs	176,566	25,550	-	-	-	-	-	
430	Repairs And Maintenance Serv	143,234	73,337	-	-	-	-	-	
440	Rentals	23,799	-	-	-	-	-	-	
441	Rental Of Land And Build	252,209	-	-	-	-	-	-	
450	Construction Services	120,926	-	57,040	-	-	-	-	
	Total Property Services	**779,453**	**172,228**	**57,040**	**-**	**-**	**-**	**-**	
								-	
Other Student Services								-	
500	Other Purchased Services	10,000	1,671	6,819	-	38,872	-	-	
510	Student Trans Serv -Public	329,318	736,183	449,154	317,864	369,678	317,864	-	0.0%
530	Communications	-	-	2,070	-	1,000	-	-	
5050	Miscl. BOE	(56)	-	-	-	-	-	-	
562	Spec Ed Tuition - Other LEA's	-	-	-	-	-	-	-	
580	Travel	9,131	93,697	176,036	335,543	374,597	335,543	-	0.0%
590	Miscellaneous Purchased Services	5,870,930	5,866,548	7,055,122	751,953	1,260,841	679,953	(72,000)	-9.6%
	Total Other Services	**6,219,324**	**6,698,099**	**7,689,202**	**1,405,360**	**2,044,988**	**1,333,360**	**(72,000)**	**-5.1%**
								-	
Supplies & Materials								-	
600	Supplies	71,919	128,928	52,669	84,158	94,158	69,039	(15,119)	-18.0%
610	General Supplies	58,072	(41,665)	1,750	-	-	-	-	
611	Instructional Supplies	581,710	851,432	761,330	809,744	1,093,065	798,488	(11,256)	-1.4%
612	Administrative Supplies	-	-	16,788	-	-	-	-	
613	Maintenance Supplies	553,054	10,734	-	-	-	-	-	
619	Uniforms	-	-	-	-	-	-	-	
616	Testing	-	-	52,226	-	5,000	-	-	
640	Books And Periodicals	-	-	20,000	-	-	-	-	
641	Textbooks (Hard Cover/Repl.)	-	7,140	17,892	-	13,500	-	-	
642	Library Books And Period	2,500	-	-	-	-	-	-	
643	Tech Supplies	9,500	-	-	3,340	3,340	3,340	-	0.0%
644	Consumables/Workbooks	-	-	5,779	34,620	37,620	34,620	-	0.0%
690	Other Supplies And Mater	48,571	215,813	47,560	78,559	127,740	78,559	-	0.0%
	Total Supplies & Materials	**1,325,325**	**1,172,382**	**975,994**	**1,010,421**	**1,374,423**	**984,046**	**(26,375)**	**-2.6%**
								-	
Equipment								-	
700	Property	154,471	362,738	287,560	242,815	251,857	242,815	-	0.0%
730	Instructional Equipment	459,020	581,534	693,634	1,407,897	1,485,213	1,357,897	(50,000)	-3.6%
733	Instructional Software	157,048	145,206	151,364	90,828	95,828	90,828	-	0.0%
739	Non-Instructional Equipment	-	102,993	53,542	49,973	49,973	1,160	(48,813)	-97.7%
	Total Equipment	**770,538**	**1,192,470**	**1,186,099**	**1,791,513**	**1,882,871**	**1,692,700**	**(98,813)**	**-5.5%**
								-	
Others								-	
800	Other Objects	-	10,205	-	-	-	-	-	
810	Dues, Fees And Membership	34,000	81,500	32,839	10,450	12,450	450	(10,000)	-95.7%
	Total Others	**34,000**	**91,705**	**32,839**	**10,450**	**12,450**	**450**	**(10,000)**	**-95.7%**
								-	
	TOTAL GRANT FUND	**48,105,320**	**37,548,596**	**41,615,126**	**34,162,556**	**35,413,693**	**35,332,797**	**1,170,241**	**3.4%**

FOOD SERVICES FUND BUDGETED EXPENDITURES & SIGNIFICANT VARIANCES

The Food Services Fund accounts for all activities conducted by the Food Services Department, which provides meals to students. The FY26-27 Tentative Approved Food Services Budget is $8.39 million. The Food Services Fund includes all revenues and operating expenses associated with providing high-quality, nutritious, and low-cost meals. This fund also receives revenue through meal charges and state and federal subsidies determined annually.

The Food Services Fund budget of $8,391,647 represents an 11.2% increase over the FY25-26 Approved Budget of $7,549,151.

FOOD SERVICES FUND	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPROV.	FY26-FY27 VARIANCE AMOUNT	%
State Revenue	5,803,354	5,304,471	5,846,486	6,107,458	5,700,845	5,872,039	(235,419)	-3.9%
Student Lunches	79,693	109,930	129,240	769,091	157,094	129,850	(639,241)	-83.1%
City Funding	-	-	-	-	200,000	-	-	
Federal Revenue	18,830	18,275	-	-	-	-	-	
Other Income	-	251,679	18,215	-	200,000	-	-	
Operating Budget Contribution	-	200,000	-	672,601	672,601	2,389,758	1,717,157	255.3%
Total Food Services Revenue	**5,901,878**	**5,884,355**	**5,993,942**	**7,549,151**	**6,930,540**	**8,391,647**	**842,497**	**11.2%**

FOOD SERVICES FUND	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPROV.	FY26-FY27 VARIANCE AMOUNT	%
Professional & Technical Services	1,999,026	2,097,526	2,397,999	2,667,618	2,680,279	3,062,563	394,945	14.8%
Supplies & Materials	2,854,276	2,576,423	2,671,513	2,579,541	2,887,675	2,926,930	347,389	13.5%
Equipment	11,430	6,199	22,488	53,323	13,318	20,457	(32,866)	-61.6%
Other Objects	-	-	227	300	300	350	50	16.7%
Property Services	225,091	200,489	153,579	230,146	237,296	240,146	10,000	4.3%
Other Services	98,764	91,563	85,464	100,618	92,382	92,782	(7,836)	-7.8%
Salaries	1,567,732	1,371,834	1,243,077	1,301,571	1,301,571	1,322,095	20,524	1.6%
Benefits	552,741	280,703	598,962	616,034	672,622	726,325	110,291	17.9%
Total	**7,309,060**	**6,624,736**	**7,173,307**	**7,549,151**	**7,885,443**	**8,391,647**	**842,497**	**11.2%**

FOOD SERVICES FUND SUMMARY
SUMMARY OF EXPENDITURES BY MAJOR OBJECT

FOOD SERVICES FUND	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPROV.	FY26-FY27 VARIANCE AMOUNT	%
State Revenue	5,803,354	5,304,471	5,846,486	6,107,458	5,700,845	5,872,039	(235,419)	-3.9%
Student Lunches	79,693	109,930	129,240	769,091	157,094	129,850	(639,241)	-83.1%
City Funding	-	-	-	-	200,000	-	-	
Federal Revenue	18,830	18,275	-	-	-	-	-	
Other Income	-	251,679	18,215	-	200,000	-	-	
Operating Budget Contribution	-	200,000	-	672,601	672,601	2,389,758	1,717,157	255.3%
Total Food Services Revenue	**5,901,878**	**5,884,355**	**5,993,942**	**7,549,151**	**6,930,540**	**8,391,647**	**842,497**	**11.2%**

FOOD SERVICES FUND	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPROV.	FY26-FY27 VARIANCE AMOUNT	%
Professional & Technical Services	1,999,026	2,097,526	2,397,999	2,667,618	2,680,279	3,062,563	394,945	14.8%
Supplies & Materials	2,854,276	2,576,423	2,671,513	2,579,541	2,887,675	2,926,930	347,389	13.5%
Equipment	11,430	6,199	22,488	53,323	13,318	20,457	(32,866)	-61.6%
Other Objects	-	-	227	300	300	350	50	16.7%
Property Services	225,091	200,489	153,579	230,146	237,296	240,146	10,000	4.3%
Other Services	98,764	91,563	85,464	100,618	92,382	92,782	(7,836)	-7.8%
Salaries	1,567,732	1,371,834	1,243,077	1,301,571	1,301,571	1,322,095	20,524	1.6%
Benefits	552,741	280,703	598,962	616,034	672,622	726,325	110,291	17.9%
Sub Total	**7,309,060**	**6,624,736**	**7,173,307**	**7,549,151**	**7,885,443**	**8,391,647**	**842,497**	**11.2%**

FOOD SERVICES FUND SUMMARY
SUMMARY OF EXPENDITURES BY LINE ITEM DETAIL

FOOD SERVICES FUND	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPROV.	FY26-FY27 VARIANCE AMOUNT	%
Wage Accounts							-	
126 Non-Affiliated	110,915	113,468	116,962	118,631	118,631	121,004	2,373	2.0%
127 Other Non-Certified	1,456,687	1,258,365	1,126,114	1,182,940	1,182,940	1,201,091	18,151	1.5%
Total Wage Accounts	**1,567,732**	**1,371,834**	**1,243,077**	**1,301,571**	**1,301,571**	**1,322,095**	**20,524**	**1.6%**
Benefits Accounts							-	
212 Fringe Benefits	317,912	-	292,412	239,589	241,291	275,729	36,140	15.1%
230 Retirement Benefits	225,004	271,678	296,575	268,982	325,570	341,849	72,867	27.1%
235 Longevity	9,825	9,025	9,975	11,925	11,925	11,925	-	0.0%
240 Social Security	-	-	-	95,538	93,836	96,822	1,284	1.3%
Total Benefits Accounts	**552,741**	**280,703**	**598,962**	**616,034**	**672,622**	**726,325**	**110,291**	**17.9%**
Purchased Professional Services							-	
300 Purchased Prof And Tech	1,176,041	1,337,261	1,596,556	1,747,017	1,747,017	2,101,766	354,749	20.3%
310 Professional Ed Services	562,357	516,275	552,102	633,345	659,150	678,924	45,579	7.2%
311 Recruitment	22,525	5,471	8,411	6,065	6,065	6,065	-	0.0%
330 Other Prof Tech Services	223,914	225,440	231,570	258,688	258,688	266,449	7,761	3.0%
340 Other Professional Services	14,189	13,079	9,359	22,503	9,359	9,359	(13,144)	-58.4%
Total Purchased Prof. Services	**1,999,026**	**2,097,526**	**2,397,999**	**2,667,618**	**2,680,279**	**3,062,563**	**394,945**	**14.8%**
Property Services							-	
435 Repairs-Refrigeration	37,317	39,121	34,033	55,000	55,000	62,000	7,000	12.7%
436 Repairs-Electrical Equipment	49,224	42,510	31,885	67,000	74,150	67,000	-	0.0%
437 Repairs-Vehicles	56,938	48,897	52,960	58,646	58,646	61,646	3,000	5.1%
430 Repairs And Maintenance Serv	-	3,261	-	4,500	4,500	4,500	-	0.0%
438 Repairs-Cash Registers	28,785	26,344	34,700	45,000	45,000	45,000	-	0.0%
420 Cleaning Services	51,300	40,357	-	-	-	-	-	
Total Property Services	**225,091**	**200,489**	**153,579**	**230,146**	**237,296**	**240,146**	**10,000**	**4.3%**
Other Services							-	
521 Gen Liability/Property Insurance	58,666	41,296	45,407	45,785	45,785	45,785	-	0.0%
540 Advertising	12,234	18,884	5,118	20,936	10,000	10,000	(10,936)	-52.2%
580 Travel	336	2,975	4,514	2,400	5,100	5,500	3,100	129.2%
590 Miscellaneous Purchased Services	27,528	28,408	30,426	31,497	31,497	31,497	-	0.0%
Total Other Services	**98,764**	**91,563**	**85,464**	**100,618**	**92,382**	**92,782**	**(7,836)**	**-7.8%**
Supplies & Materials							-	
615 Paper/Cleaning Supplies	342,453	292,171	309,394	281,791	307,000	307,000	25,209	8.9%
617 Smallwares	17,438	17,548	12,326	19,455	19,455	19,455	-	0.0%
619 Uniforms	20,799	29,133	4,154	35,000	35,000	35,000	-	0.0%
639 Food Contract	2,453,928	2,213,880	2,334,781	2,222,795	2,503,720	2,542,975	320,180	14.4%
612 Administrative Supplies	10,857	6,814	2,342	-	2,000	2,000	2,000	
637 USDA	-	-	-	-	-	-	-	
690 Other Supplies And Mater	8,801	16,877	8,516	20,500	20,500	20,500	-	0.0%
Total Supplies & Materials	**2,854,276**	**2,576,423**	**2,671,513**	**2,579,541**	**2,887,675**	**2,926,930**	**347,389**	**13.5%**
Equipment							-	
732 Vehicles	-	-	-	3,323	3,323	3,323	-	0.0%
745	-	-	22,488	-	-	-	-	
740 Depreciation	1,955	6,199	-	50,000	9,995	17,134	(32,866)	-65.7%
Total Equipment	**11,430**	**6,199**	**22,488**	**53,323**	**13,318**	**20,457**	**(32,866)**	**-61.6%**
							-	
Others							-	

FOOD SERVICES FUND		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 TENT. APPROV.	FY26-FY27 VARIANCE AMOUNT	%
810	Dues, Fees And Membership	-	-	227	300	300	350	50	16.7%
	Total Others	**-**	**-**	**227**	**300**	**300**	**350**	**50**	**16.7%**
								-	
	Total	**7,309,060**	**6,624,736**	**7,173,307**	**7,549,151**	**7,885,443**	**8,391,647**	**842,496**	**11.2%**

5 YEAR CAPITAL BUDGET

Norwalk continues to invest in its education infrastructure. The FY26-27 Tentative Approved Capital Budget is $27.89 million. This includes $22.0 million for the Norwalk High School/PTECH Norwalk construction to bid the remaining phases work and restore the project contingency depleted by contaminated soil remediation, covering site concrete, furniture, fixtures, and equipment (FFE), bleachers, and tennis courts, with the intent to incorporate these additional costs into the total project budget for eventual eligibility for 80 percent state reimbursement. The 5-Year Capital Budget is $179.84 million and includes the construction of a new West Rocks Middle School. 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.

	2026-27	2027-2028	2028-2029	2029-2030	2030-31	
	Tentative Approved	Planned	Planned	Planned	Planned	5-Year Total
Non School Construction						
Enhancement to School Security	330,000	330,000	300,000	300,000	300,000	**1,560,000**
K-12 Literacy Curriculum Implementation	300,000	300,000	300,000	-	-	**900,000**
Student Technology	707,250	600,000	600,000	600,000	600,000	**3,107,250**
Science & Social Studies Curriculum	400,000	300,000	-	-	-	**700,000**
Band /Strings Instrument Replacements	300,000	200,000	-	-	-	**500,000**
Instructional Technology	2,215,930	2,266,916	2,323,898	2,147,209	2,180,294	**11,134,247**
BOE Asbestos Abatement Program	600,000	400,000	600,000	-	-	**1,600,000**
Capital Repairs and Replacement	250,000	250,000	250,000	250,000	250,000	**1,250,000**
School District Paving & ADA Compliance	400,000	-	-	4,000,000	-	**4,400,000**
School Projects/Equipment	240,000	-	-	-	-	**240,000**
District Vehicles	150,000	-	-	-	-	**150,000**
High School Math Curriculum	-	200,000	200,000	-	-	**400,000**
Roof Replacement Study	-	200,000	-	-	-	**200,000**
Naramake Improvements	-	800,000	3,500,000	-	-	**4,300,000**
Total Non School Construction	**5,893,180**	**$5,846,916**	**$8,073,898**	**$7,297,209**	**$3,330,294**	**$30,441,497**
School Construction						
South Norwalk School Land Acquisition	-	-	-	-	-	-
NHS/PTECH Construction	22,000,000	-	-	-	-	22,000,000
West Rocks Construction	-	125,000,000	-	-	-	125,000,000
West Rocks Drainage	-	400,000	2,000,000	-	-	2,400,000
Total School Construction	**22,000,000**	**125,400,000**	**2,000,000**	**-**	**-**	**149,400,000**
Grand Total	**$27,893,180**	**$131,246,916**	**$10,073,898**	**$7,297,209**	**$3,330,294**	**$179,841,497**

ENHANCEMENT TO SCHOOL SECURITY

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Department	BOARD OF EDUCATION
Form Type	Capital Equipment
Request Type	Other Equipment
Project Number	C0537

Description

- **Overview**
  This request strengthens perimeter security and controlled access at district schools.
- **Description**
  Fencing (FY27 & FY28), $30,000 per year
  Installation of secure perimeter fencing around playgrounds and key exterior areas is essential for protecting students, staff, and property. Fencing helps prevent unauthorized entry, manage student movement, and reduce risks related to trespassing, theft, and accidents.
- **Secure Entrances (FY27–FY29), $300,000 per year**
  Funding supports the design and installation of modern secure entrances featuring controlled access points, interlocking doors, and visitor verification protocols. These measures reduce potential threats and enhance overall school safety.

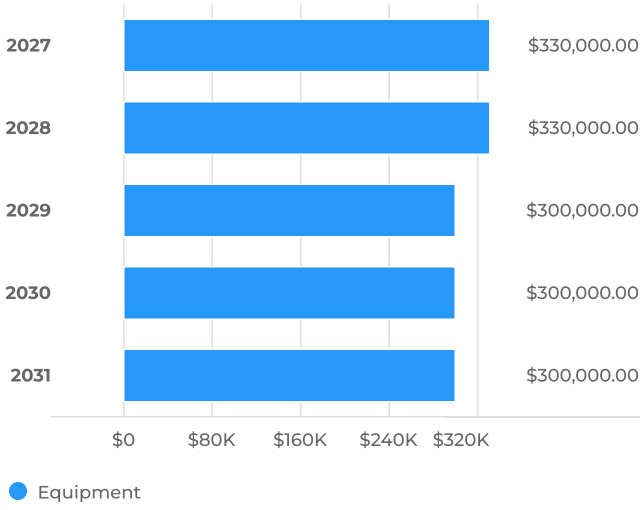
Details

New Purchase or Replacement	Replacement
POCD CODE	5.2.A Implement the facilities improvement plan over time

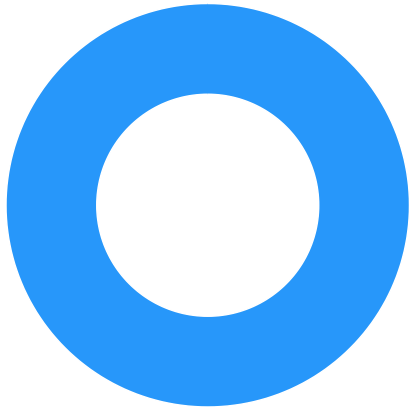
Capital Cost

Total Historical	FY2027 Budget	Total Budget (all years)	Project Total
$554,388	$330,000	$1.56M	$2.114M

Capital Cost by Year



Capital Cost for Budgeted Years



Equipment (100%)	$1,560,000.00
TOTAL	**$1,560,000.00**

Capital Cost Breakdown

Capital Cost	Historical	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Equipment	$554,388	$330,000	$330,000	$300,000	$300,000	$300,000	$2,114,388
Total	**$554,388**	**$330,000**	**$330,000**	**$300,000**	**$300,000**	**$300,000**	**$2,114,388**

K-12 LITERARY CURRICULUM & TEXTBOOKS

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Department	BOARD OF EDUCATION
Form Type	Capital Equipment
Request Type	Other Equipment
Project Number	C0738

Description

- **Overview**
  This request supports continued implementation of the district's comprehensive literacy vision grounded in high-quality instructional materials and the Science of Reading.
- **Description**
  The district has made significant progress in implementing a PreK–12 literacy framework. Continued investment is essential to sustain momentum, expand access to updated resources, close achievement gaps, and ensure all students graduate with strong reading and writing skills.

- **FY27: K–12 Literacy Curriculum Resources — $300,000**
- The district has implemented a comprehensive PreK–12 literacy vision grounded in high-quality instructional materials and evidence-based practices aligned to Common Core Standards and the Science of Reading. To sustain and expand this progress, capital investment is required to ensure all schools have the technology and resources necessary to deliver high-quality instruction. Funding in FY27 will support updated materials, digital tools, and resources that foster strong reading and writing skills for all students. These investments are essential to maintaining momentum, closing achievement gaps, and ensuring students graduate with the literacy skills and confidence needed for future success. This phase focuses on Grades 6–12.

- **FY28: K–12 Literacy Curriculum Resources — $300,000**
- The district's PreK–12 literacy vision continues to rely on high-quality, evidence-based instructional materials. To build on the progress made to date, the district requires continued capital funding to provide updated materials, digital tools, and instructional resources. These investments ensure consistent delivery of high-quality literacy instruction and help sustain efforts to reduce achievement gaps. FY28 funding supports curriculum updates and resource expansion for Grades PreK–5.

- **FY29: K–12 Literacy Curriculum Resources — $300,000**Ongoing investment in updated PreK–12 literacy resources remains essential to fully implementing and sustaining the district's comprehensive literacy vision. Capital funding in FY29 will provide continued support for updated curriculum materials and digital tools that strengthen reading and writing instruction. These resources help maintain districtwide progress, promote equitable literacy outcomes, and ensure all students develop the foundational skills necessary for academic success. This phase also focuses on Grades PreK–5.

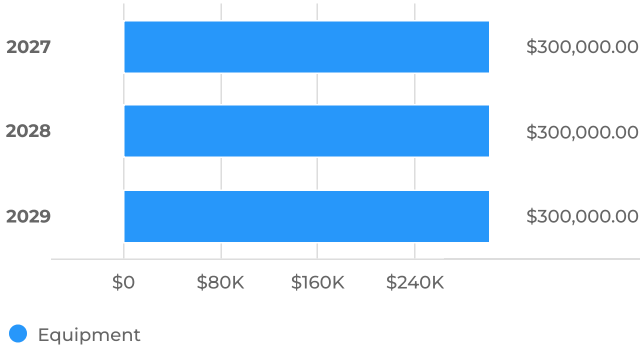
Details

New Purchase or Replacement	New
POCD CODE	5.1.A.IV Explore creation of new educational programs

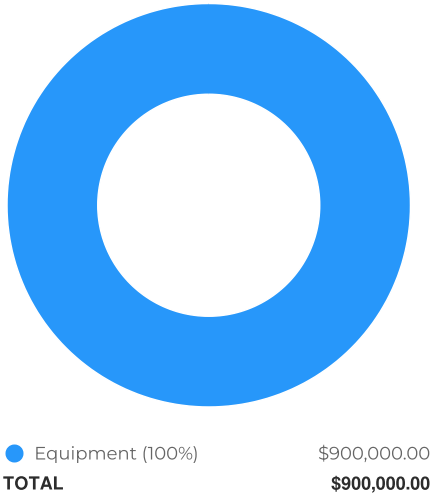
Capital Cost

Total Historical	FY2027 Budget	Total Budget (all years)	Project Total
$300,000	$300,000	$900K	$1.2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2027	FY2028	FY2029	Total
Equipment	$300,000	$300,000	$300,000	$300,000	$1,200,000
Total	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,200,000**

STUDENT TECHNOLOGY

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Department	BOARD OF EDUCATION
Form Type	Capital Equipment
Request Type	Computer Software
Project Number	C0740

Description

Overview
This request funds technology resources that support digital learning, AI literacy, and the district's device refresh cycle.

Description
The request includes online instructional resources, AI education tools, learning environment assessments, and licensing for teachers and students. Funds also support the replacement of student devices in alignment with the district's established refresh schedule.

FY27 Requests

- Grade 1: 800 Chromebooks — $304,000
- Grade 6: 600 VILS Chromebooks — $228,000
- Kindergarten: 375 iPad/Chrome-pad devices — $131,250
- High School Labs: 40 Apple desktops — $44,000

FY28–FY31
Annual student device replacement: $600,000 per year.

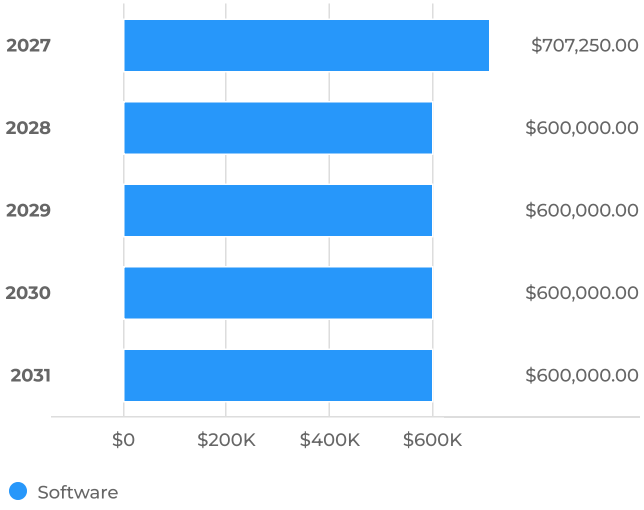
Details

New Purchase or Replacement	New
POCD CODE	5.1.A.IV Explore creation of new educational programs

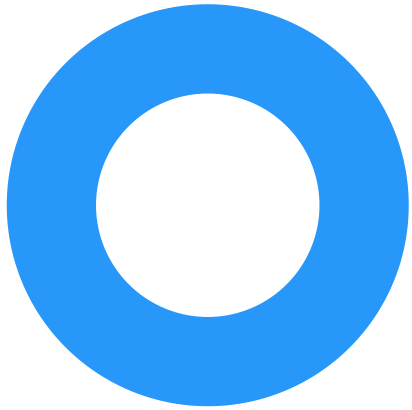
Capital Cost

Total Historical	FY2027 Budget	Total Budget (all years)	Project Total
$922,510	$707,250	$3.107M	$4.03M

Capital Cost by Year



Capital Cost for Budgeted Years



Software (100%)	$3,107,250.00
TOTAL	**$3,107,250.00**

Capital Cost Breakdown

Capital Cost	Historical	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Software	$922,510	$707,250	$600,000	$600,000	$600,000	$600,000	$4,029,760
Total	**$922,510**	**$707,250**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$4,029,760**

SCIENCE & SOCIAL STUDIES CURRICULUM

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Department	BOARD OF EDUCATION
Form Type	Capital Equipment
Request Type	Other Equipment
Project Number	C0609

Description

Overview
This request supports districtwide updates to K–5 science curriculum and the implementation of new state-mandated social studies standards.

Description
FY27 – Elementary Science Curriculum, $400,000
Current materials have been sunset by the publisher and are no longer instructionally aligned. Pilots began in six schools in FY25–26. Funding will expand implementation across all K–5 schools.

FY28 – Science Curriculum Expansion, $300,000
Supports full rollout of remaining units districtwide.

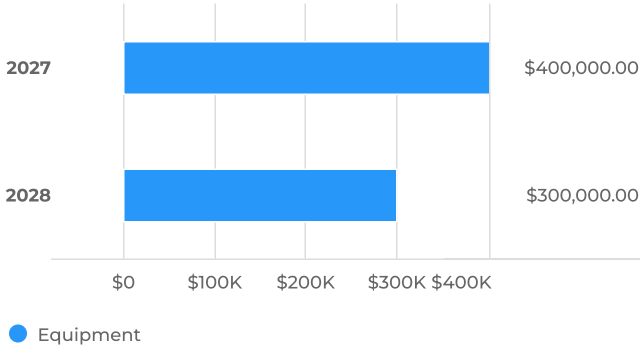
Details

New Purchase or Replacement	Replacement
POCD CODE	5.1.A.IV Explore creation of new educational programs

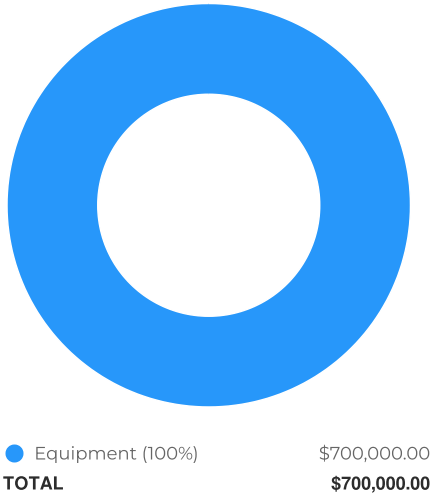
Capital Cost

Total Historical	FY2027 Budget	Total Budget (all years)	Project Total
$250,000	$400,000	$700K	$950K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	**Historical**	**FY2027**	**FY2028**	**Total**
Equipment	$250,000	$400,000	$300,000	$950,000
Total	**$250,000**	**$400,000**	**$300,000**	**$950,000**

BAND INSTRUMENTS REPLACEMENTS

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Department	BOARD OF EDUCATION
Form Type	Capital Equipment
Request Type	Other Equipment
Project Number	C0685

Description

Overview
This project replaces aging musical instruments to support high-quality music education across the district.

Description
Many string instruments in the district's inventory exceed 20 years of age, double the typical 10-year life expectancy for school-owned instruments. With fewer families able to rent or purchase instruments, district-supplied equipment is essential to maintaining equitable access. Norwalk's music programs have a strong legacy, and updated instruments will ensure students receive exceptional music education.

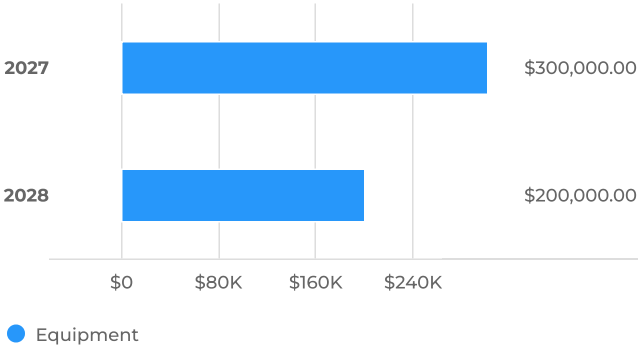
Details

New Purchase or Replacement	Replacement
POCD CODE	5.1.A.IV Explore creation of new educational programs

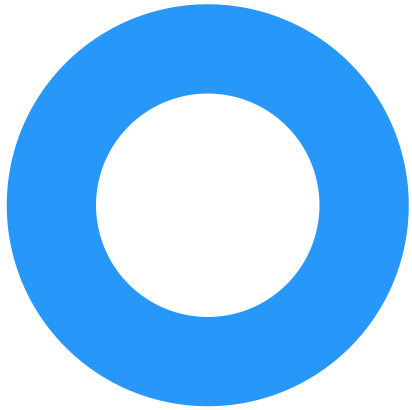
Capital Cost

Total Historical	FY2027 Budget	Total Budget (all years)	Project Total
$300,000	$300,000	$500K	$800K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2027	FY2028	Total
Equipment	$300,000	$300,000	$200,000	$800,000
Total	**$300,000**	**$300,000**	**$200,000**	**$800,000**

INSTRUCTIONAL TECHNOLOGY

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Department	BOARD OF EDUCATION
Form Type	Capital Equipment
Request Type	Computers and Related Equipment
Project Number	C0112

Description

Overview
This request funds classroom hardware, infrastructure, instructional software, assessment platforms, digital productivity tools, library systems, and security solutions necessary to support high-quality instruction and operational reliability.

Description (FY27–FY31)

- Classroom hardware upgrades (teacher devices, instructional panels, staff and operational desktops)
- Network infrastructure (switches, access points)
- AI and productivity tools for staff and students
- Library and student information systems
- Security systems including Ambient.AI and Mutual Link

FY27

- **Classroom Hardware — $589,000**
- **Network Infrastructure — $254,000**
- **Instructional Software — $339,530**
- **Assessment Platforms — $240,000**
- **AI and Digital Productivity Tools — $260,000**
- **Library and Information Systems — $283,000**
- **Security Systems — $203,400**

FY27 Total = $2,215,930

FY28

- **Classroom Hardware — $599,000**
- **Network Infrastructure — $85,000**
- **Instructional Software — $1,189,095.90**
- **Assessment Platforms — $180,250**
- **Security Systems — $213,570**

FY28 Total = $2,266,915.90

FY29

- **Classroom Hardware — $614,000**
- **Network Infrastructure — $85,000**
- **Instructional Software — $1,215,241.98**
- **Assessment Platforms — $185,657.50**
- **Security Systems — $223,998.50**

FY29 Total = $2,323,897.98

FY30

- **Classroom Hardware — $629,000**
- **Network Infrastructure — $85,000**

- **Instructional Software — $1,241,981.90**
- **Assessment Platforms — $191,227.23**

FY30 Total = $2,147,209.13

FY31

- **Classroom Hardware — $629,000**
- **Network Infrastructure — $85,000**
- **Instructional Software — $1,269,329.67**
- **Assessment Platforms — $196,964.04**

FY31 Total = $2,180,293.72

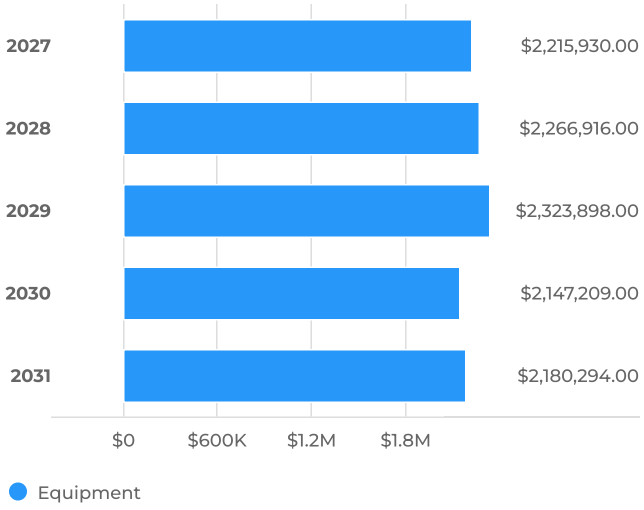
Details

New Purchase or Replacement	Replacement
POCD CODE	5.1.A.IV Explore creation of new educational programs

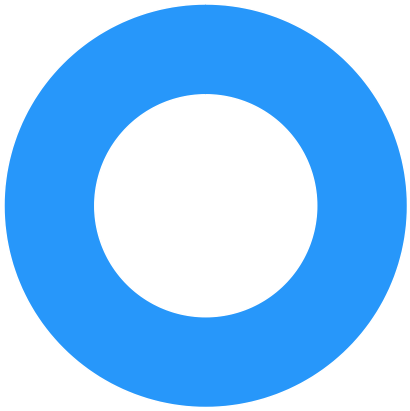
Capital Cost

Total Historical	FY2027 Budget	Total Budget (all years)	Project Total
$1,839,375	$2,215,930	$11.134M	$12.974M

Capital Cost by Year



Capital Cost for Budgeted Years



Equipment (100%)	$11,134,247.00
TOTAL	**$11,134,247.00**

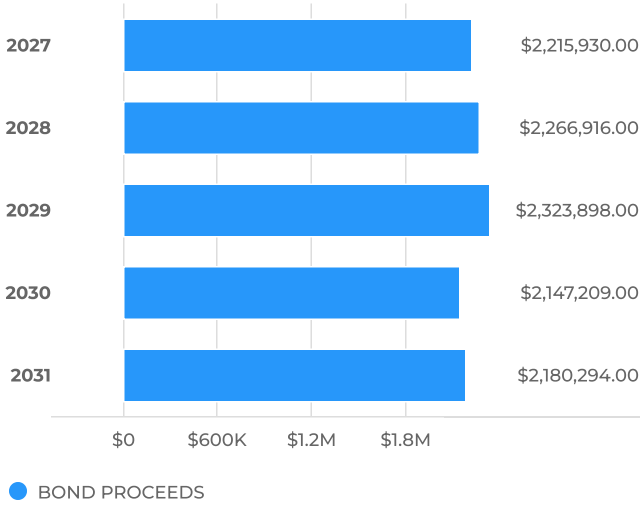
Capital Cost Breakdown

Capital Cost	Historical	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Equipment	$1,839,375	$2,215,930	$2,266,916	$2,323,898	$2,147,209	$2,180,294	$12,973,622
Total	**$1,839,375**	**$2,215,930**	**$2,266,916**	**$2,323,898**	**$2,147,209**	**$2,180,294**	**$12,973,622**

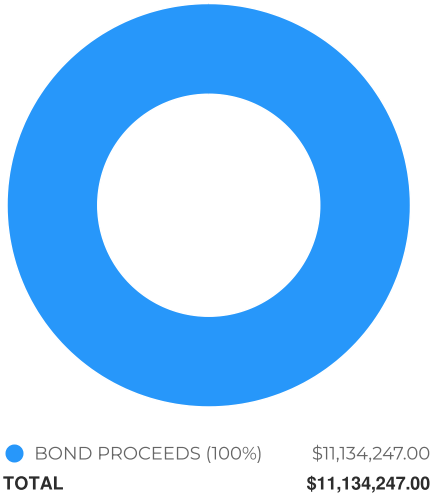
Funding Sources

Total Historical	FY2027 Budget	Total Budget (all years)	Project Total
$1,839,375	$2,215,930	$11.134M	$12.974M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2027	FY2028	FY2029	FY2030	FY2031	Total
BOND PROCEEDS	$1,839,375	$2,215,930	$2,266,916	$2,323,898	$2,147,209	$2,180,294	$12,973,622
Total	**$1,839,375**	**$2,215,930**	**$2,266,916**	**$2,323,898**	**$2,147,209**	**$2,180,294**	**$12,973,622**

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BOE ASBESTOS ABATEMENT PROGRAM

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Department	BOARD OF EDUCATION
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	C0595

Description

Overview
This ongoing program addresses the removal of hazardous asbestos materials to maintain safe instructional environments.

Description
FY27 – Naramake Elementary, $600,000
Removal and replacement of asbestos floor and ceiling tiles and associated lighting.

FY28 – Tracey School, $400,000
Removal and replacement of existing asbestos floor tiles.

FY29 – Marvin School, $600,000
Districtwide continuation of asbestos tile abatement and replacement.

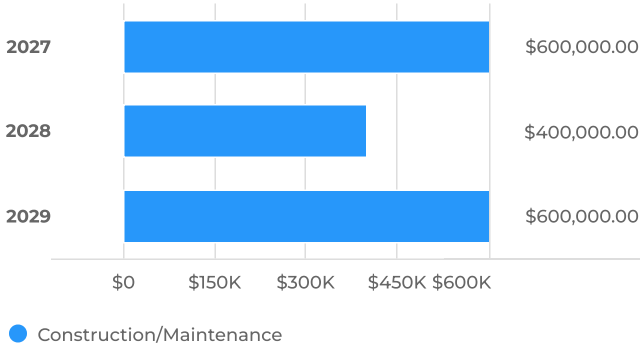
Details

Type of Project	Other
POCD CODE	5.2.A Implement the facilities improvement plan over time

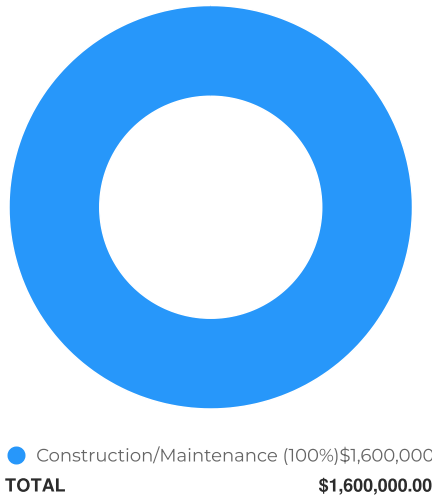
Capital Cost

Total Historical	FY2027 Budget	Total Budget (all years)	Project Total
$1,400,000	$600,000	$1.6M	$3M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2027	FY2028	FY2029	Total
Construction/Maintenance	$1,400,000	$600,000	$400,000	$600,000	$3,000,000
Total	**$1,400,000**	**$600,000**	**$400,000**	**$600,000**	**$3,000,000**

BOE CAPITAL REPAIRS & REPLACEMENT

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Department	BOARD OF EDUCATION
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	C0587

Description

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.

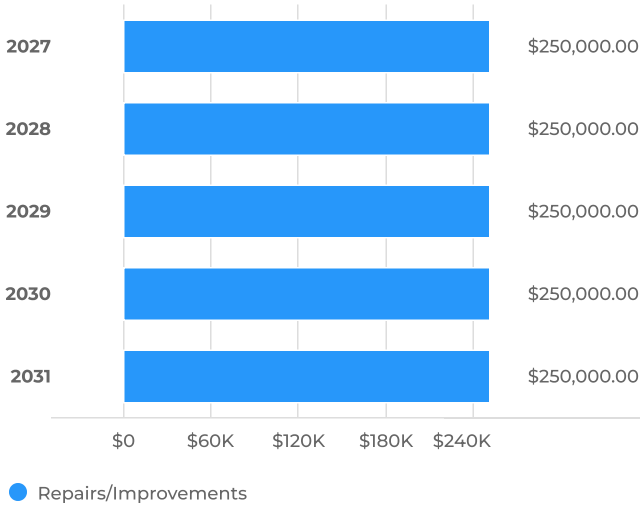
Details

Type of Project	Other
POCD CODE	5.2.A Implement the facilities improvement plan over time

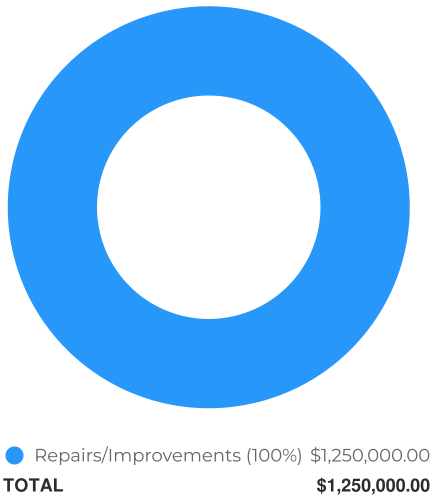
Capital Cost

Total Historical	FY2027 Budget	Total Budget (all years)	Project Total
$250,000	$250,000	$1.25M	$1.5M

Capital Cost by Year



Capital Cost for Budgeted Years



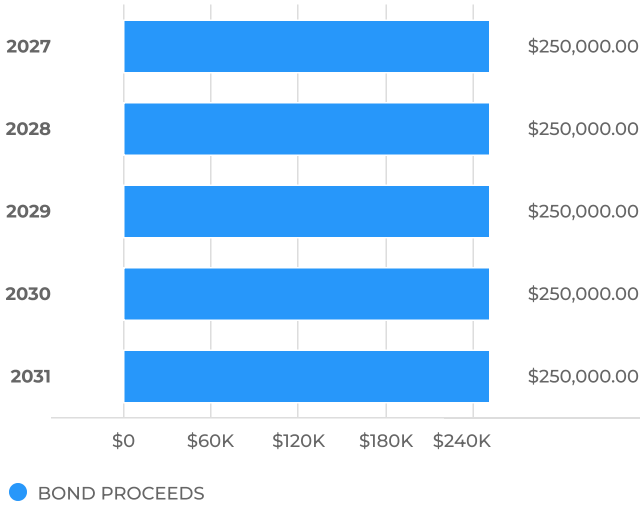
Capital Cost Breakdown

Capital Cost	Historical	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Repairs/Improvements	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,500,000**

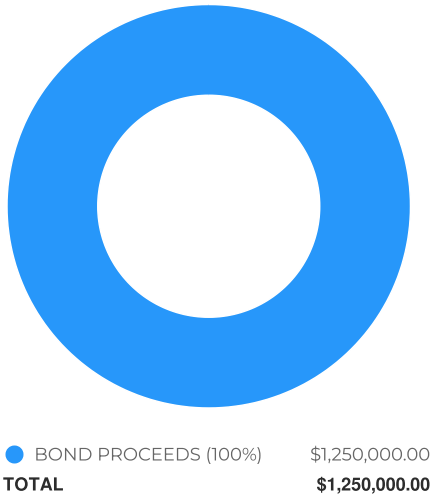
Funding Sources

Total Historical	FY2027 Budget	Total Budget (all years)	Project Total
$250,000	$250,000	$1.25M	$1.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2027	FY2028	FY2029	FY2030	FY2031	Total
BOND PROCEEDS	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,500,000**

SCHOOL DISTRICT PAVING & ADA COMPLIANCE

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Department	BOARD OF EDUCATION
Form Type	Capital Improvement
Request Type	Roadways
Project Number	C0516

Description

Overview
This project funds pavement and sidewalk rehabilitation across district schools in alignment with the Facilities Master Plan.

Description
FY27 and FY30 – Driveway Paving and Sidewalk Refurbishment
Work includes resurfacing driveways, repairing sidewalks, and ensuring compliance with ADA accessibility requirements to maintain safe and functional campus environments.

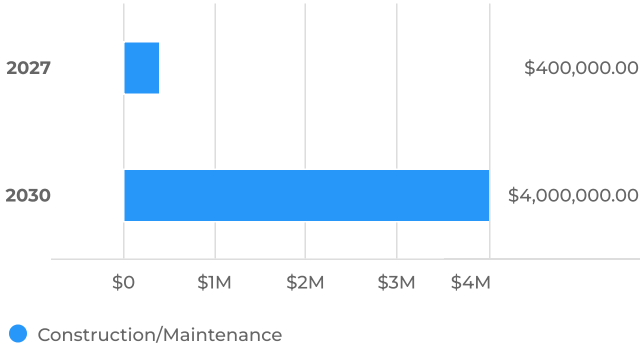
Details

POCD CODE	5.2.A Implement the facilities improvement plan over time

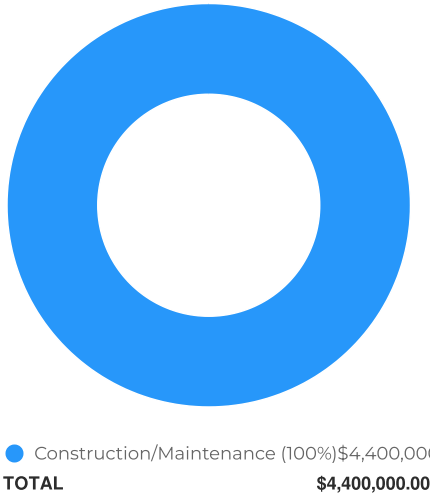
Capital Cost

Total Historical	FY2027 Budget	Total Budget (all years)	Project Total
$400,000	$400,000	$4.4M	$4.8M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2027	FY2030	Total
Construction/Maintenance	$400,000	$400,000	$4,000,000	$4,800,000
Total	**$400,000**	**$400,000**	**$4,000,000**	**$4,800,000**

SCHOOL PROJECTS & EQUIPMENT

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Department	BOARD OF EDUCATION
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	C0687

Description

Overview
This multi-school request addresses essential safety, operational, and equipment needs.

Description

- **Rowayton Elementary – Rear Double Door Replacement, $40,000**
  Existing doors, installed in the 1970s, have exceeded their life expectancy and pose safety concerns.
- **Silvermine & Fox Run – Fire Alarm Panel Replacement, $100,000**
  Original fire alarm panels have begun sending false alarms, requiring updated, reliable systems.
- **Districtwide – Floor Scrubbers, $100,000**
  Two ride-on and two push-behind floor scrubbers are needed to properly maintain flooring across schools, including the addition of South Norwalk School.

Details

Type of Project	Replacement
POCD CODE	5.2.A Implement the facilities improvement plan over time

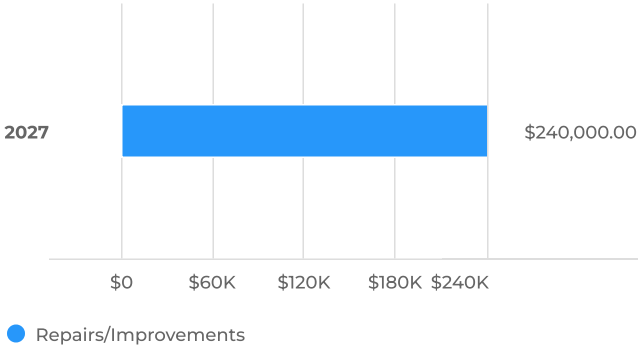
Capital Cost

FY2027 Budget
$240,000

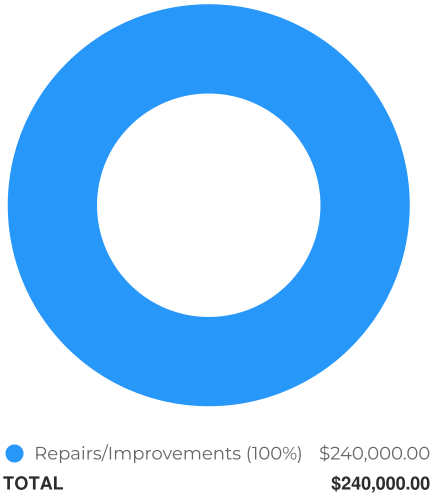
Total Budget (all years)
$240K

Project Total
$240K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2027	Total
Repairs/Improvements	$240,000	$240,000
Total	**$240,000**	**$240,000**

DISTRICT VEHICLES

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Department	BOARD OF EDUCATION
Form Type	Capital Equipment
Request Type	Vehicles and Wheeled Equipment
Project Number	C0623

Description

Overview

These projects support essential facilities and grounds operations by replacing aging equipment and adding specialized vehicles to ensure safe, efficient snow removal and campus maintenance district-wide.

- **Pickup Truck Replacement, $100,000**
  The district's current pickup truck with attached snowplow has reached the end of its 21-year service life and is no longer road-safe. Replacement is necessary to maintain safe snow removal and grounds operations.
- **Utility Vehicle with Snowplow — Brien McMahon High School, $50,000**
  The extensive acreage at Brien McMahon requires a dedicated utility vehicle to support snow-plowing and grounds maintenance. A similar vehicle at Norwalk High School has improved operational efficiency and safety.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
POCD CODE	8.1.A.IV Replace city vehicles incrementally with electric or hybrid vehicles

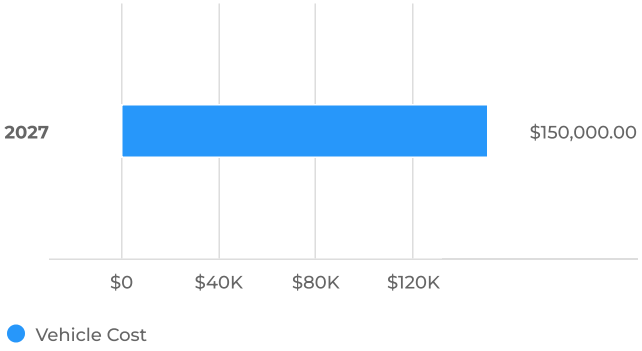
Capital Cost

FY2027 Budget
$150,000

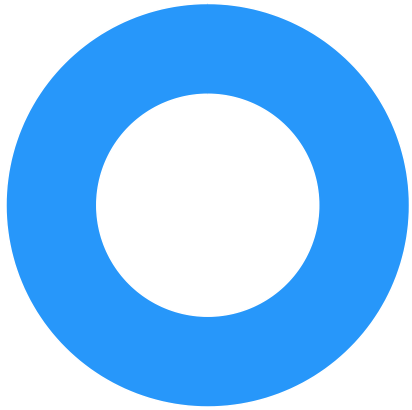
Total Budget (all years)
$150K

Project Total
$150K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2027	Total
Vehicle Cost	$150,000	$150,000
Total	**$150,000**	**$150,000**

HIGH SCHOOL MATH CURRICULUM

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Department	BOARD OF EDUCATION
Form Type	Capital Equipment
Request Type	Other Equipment
Project Number	C609

Description

Overview
This request supports the adoption of a new high school math curriculum to strengthen instructional quality and improve student outcomes. District performance data has remained largely stagnant, and high school administrators and instructional leaders have identified the need for updated, research-aligned curriculum resources for core math courses.

Description
FY27 – High School Math Curriculum Pilot, $200,000
One comprehensive high school will pilot a new math curriculum for core subjects. The pilot will assess curriculum effectiveness, alignment to district learning goals, and impact on student growth.

FY28 – High School Math Curriculum Implementation, $200,000
Following evaluation of the pilot, a second high school will implement the adopted curriculum to ensure a consistent instructional program across sites.

Details

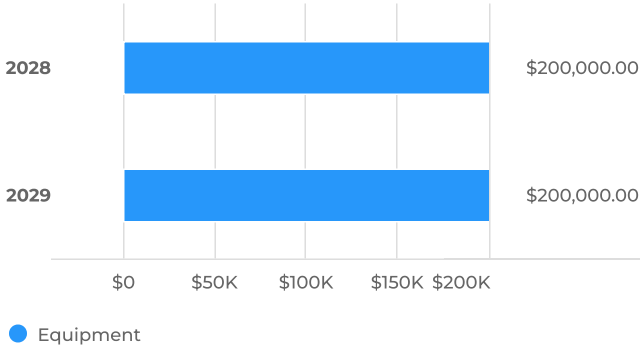
POCD CODE	5.1.A.IV Explore creation of new educational programs

Capital Cost

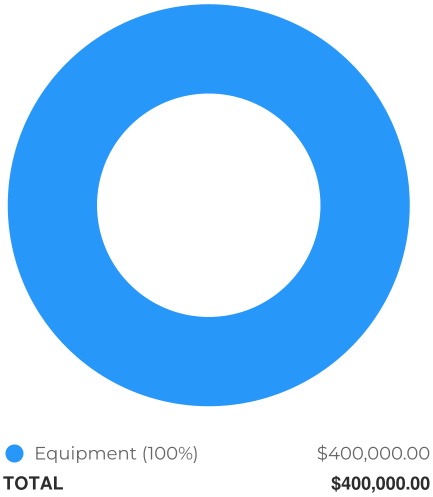
Total Budget (all years)
$400K

Project Total
$400K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	**FY2028**	**FY2029**	**Total**
Equipment	$200,000	$200,000	$400,000
Total	**$200,000**	**$200,000**	**$400,000**

ROOF REPLACEMENT STUDY

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2027
Department	BOARD OF EDUCATION
Form Type	Capital Improvement
Request Type	Other Improvements
Project Number	NEW

Description

Overview
This study will evaluate the condition of school roofs district-wide to support long-term planning and solar installation goals.

Description
The City has expressed strong interest in installing solar panels on all school buildings. However, many roofs are aging and approaching end-of-life, as documented in the 2021 Facilities Assessment Report. A comprehensive evaluation by a qualified roofing professional is necessary to determine replacement needs and support future solar readiness.

The study will include all schools except Jefferson, Cranbury, CMS, SONO, WRMS, and NHS, which already have new or recently upgraded roofs.

Details

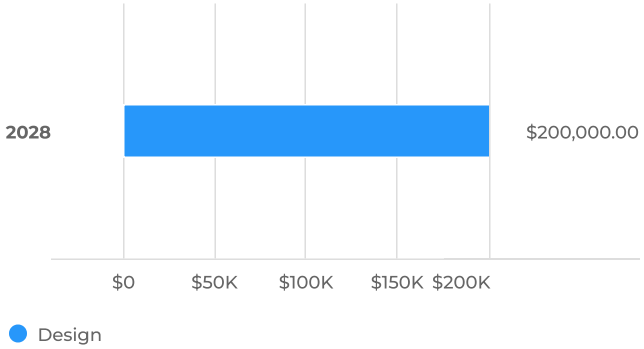
Type of Project	New Construction
POCD CODE	5.2.A Implement the facilities improvement plan over time

Capital Cost

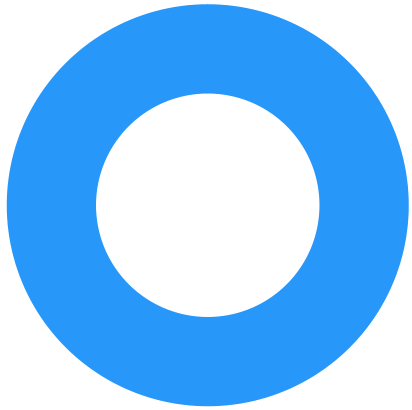
Total Budget (all years)
$200K

Project Total
$200K

Capital Cost by Year



Capital Cost for Budgeted Years



Design (100%)	$200,000.00
TOTAL	**$200,000.00**

Capital Cost Breakdown

Capital Cost	FY2028	Total
Design	$200,000	$200,000
Total	**$200,000**	**$200,000**

NARAMAKE IMPROVEMENTS

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	BOARD OF EDUCATION
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	NEW

Description

Overview
Naramake Elementary School requires critical facility upgrades to improve safety, energy efficiency, and student experience.

Description

- **FY27 – Bathroom Renovations, $800,000**
  All bathrooms are original to the building and require replacement of plumbing fixtures, lighting, and flooring to meet modern standards.
- **FY28 – Exterior Window and Door Replacement; Secure Entrance, $3,500,000**
  Existing exterior windows and doors are original and energy-inefficient, resulting in significant air infiltration and elevated utility costs. Replacements will improve energy performance and enhance safety.
  A new secure entrance will be constructed to align with school safety best practices.

Details

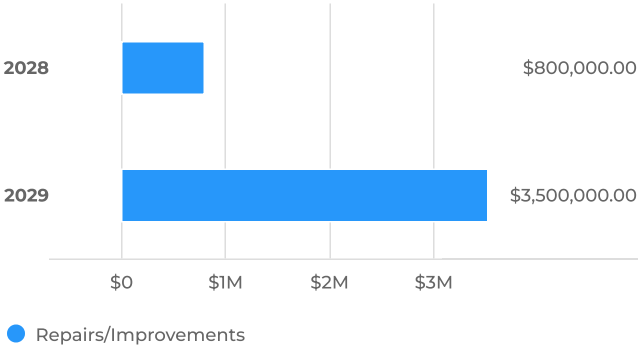
POCD CODE	5.2.A Implement the facilities improvement plan over time

Capital Cost

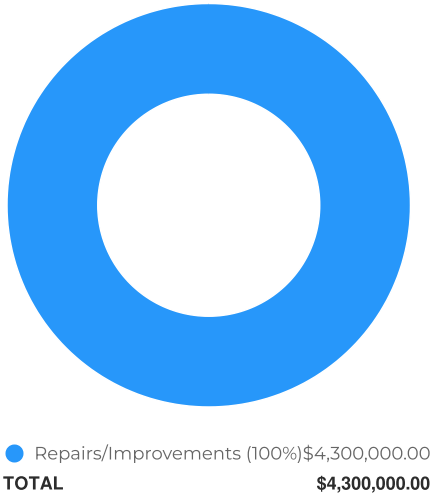
Total Budget (all years)
$4.3M

Project Total
$4.3M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2028	FY2029	Total
Repairs/Improvements	$800,000	$3,500,000	$4,300,000
Total	**$800,000**	**$3,500,000**	**$4,300,000**

NHS/PTECH CONSTRUCTION

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2027
Department	BOARD OF EDUCATION
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	C0878

Description

Overview
This request supports the completion of previously phased components of the Norwalk High School project.

Description
Several elements of the original project scope were intentionally phased due to the long construction timeline. In addition, significant contaminated soil remediation has depleted the contingency allowance. The requested funds will allow the district to bid and complete remaining work, including site concrete, furniture/fixtures and equipment (FF&E), grandstand bleachers, and tennis courts, while restoring essential contingency capacity.

Upon completion, the City intends to pursue legislative approval to incorporate these additional costs into the overall project budget, making them eligible for up to 80 percent state reimbursement.

Details

POCD CODE	5.2.A Implement the facilities improvement plan over time

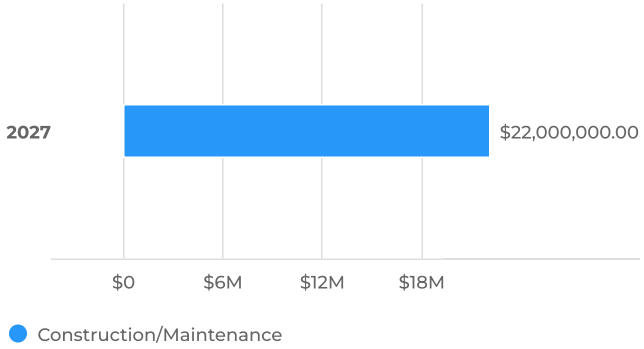
Capital Cost

FY2027 Budget
$22,000,000

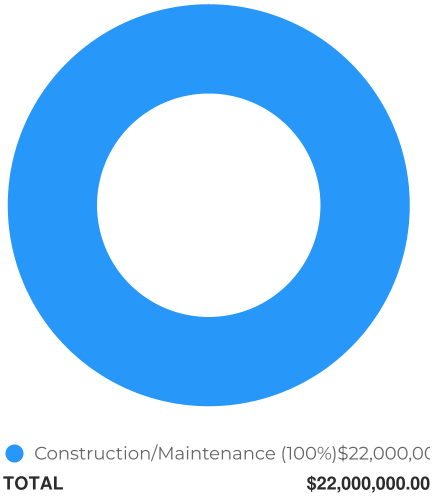
Total Budget (all years)
$22M

Project Total
$22M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	**FY2027**	**Total**
Construction/Maintenance	$22,000,000	$22,000,000
Total	**$22,000,000**	**$22,000,000**

WEST ROCKS CONSTRUCTION

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Est. Start Date	07/01/2027
Est. Completion Date	06/30/2028
Department	BOARD OF EDUCATION
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	NEW

Description

Overview
Based on the district's Facility Improvement Study, West Rocks Middle School has been identified as the next school requiring major facility upgrades.

Description
The conceptual plan proposes construction of a new school building on the existing campus, with anticipated completion in 2030. Following occupancy, the existing building will be demolished and site development will be completed by 2031. State reimbursement is preliminarily projected at approximately 60 percent, with the total request subject to refinement following a professional cost estimate.

Details

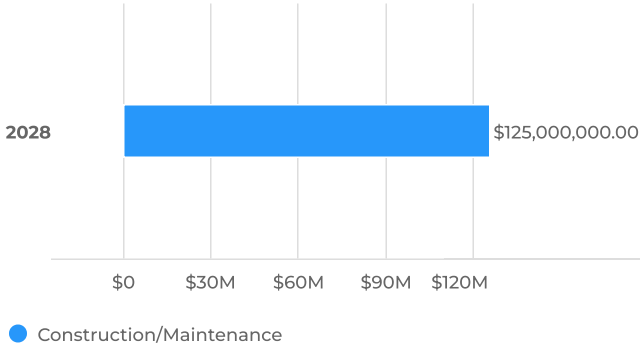
Type of Project	New Construction
POCD CODE	5.2.A Implement the facilities improvement plan over time

Capital Cost

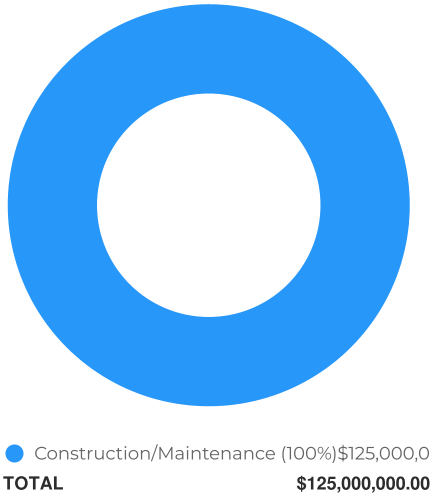
Total Budget (all years)
$125M

Project Total
$125M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2028	Total
Construction/Maintenance	$125,000,000	$125,000,000
Total	**$125,000,000**	**$125,000,000**

WEST ROCKS SCHOOL- DRAINAGE STUDY/IMPROVEMENTS

Overview

Request Owner	Lunda Asmani, CHIEF FINANCIAL OFFICER BOE
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2028
Department	BOARD OF EDUCATION
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	NEW

Description

Overview
This request addresses longstanding drainage concerns affecting West Rocks Middle School and surrounding neighborhoods.

- **Description**
  FY27 – Drainage Study, $400,000
  A comprehensive watershed study will evaluate stormwater impacts on the adjacent community and assess potential mitigation strategies. Off-site improvements, if recommended, will not qualify for state school construction reimbursement.
- **FY28 – Drainage Improvements, $2,000,000 (Placeholder)**
  Pending study results, this amount serves as a provisional estimate for needed drainage upgrades to mitigate flooding risk and improve overall site function.

Details

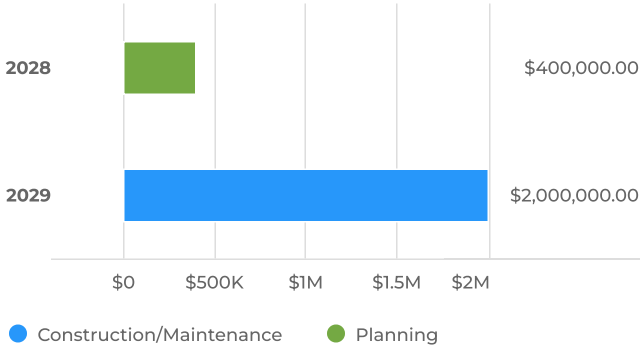
POCD CODE	5.2.A Implement the facilities improvement plan over time

Capital Cost

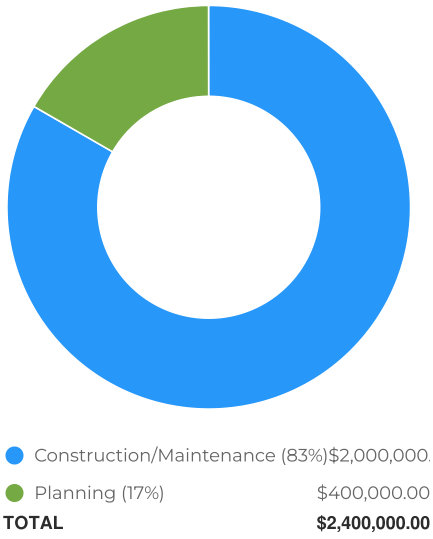
Total Budget (all years)
$2.4M

Project Total
$2.4M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2028	FY2029	Total
Planning	$400,000	$0	$400,000
Construction/Maintenance	$0	$2,000,000	$2,000,000
Total	**$400,000**	**$2,000,000**	**$2,400,000**

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NORWALK
Public Schools



OPERATING & CAPITAL BUDGET FY26-27

INFORMATIONAL SUMMARY

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 semifinalists. 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

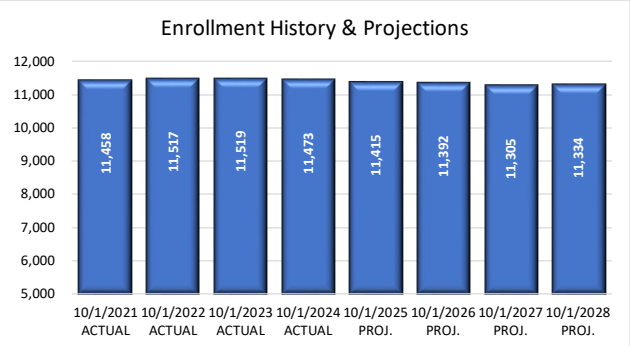
Enrollment Projection Assumptions

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

Projection Building Blocks

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

2026-27 Projections

Projections use the cohort-survival method with modifications, as described in greater detail in the full Enrollment Projection Report prepared in January 2025. The projections presented here are from a one-year update of the medium enrollment scenario. This approach is consistent with the methodology used since the District's first projection report for the district in 2016, which performed well.

Projected and actual enrollments as of October 2025 differed by -2.6% for grades K-5 with the difference in Kindergarten (-53 student), -0.2% for grades 6-8, and +0.6% for grades 9-12, with actual PK-12 enrollments coming in -94 students below the projected. Overall the Medium Projection Models prepared last year are performing well at the district-wide level, outside of the state legislative changes for K entry age requirements, which is still settling into a new pattern. As NPS continues to implement structural changes at the
elementary schools including the South Norwalk ES, changes are anticipated at the individual school level. Additionally, the MS system will be instituting a choice component, providing the opportunities for children to choose (pending availability) a MS outside of their feeder pattern. Community interest in choice opportunities bears watching as it has a long-term impact on enrollment in the individual MS buildings.

The addition of 2025-26 enrollment data to the projection model allows for persistency ratios (the basis for calculating future enrollments) to be

updated. Additionally, projections for 2026-27 and beyond will now include the following groups separated out; Next Steps, Project Search, and Future Ready high school programs. Alternative Opportunity Program and out-of-district students will be aggregated in the "other" enrollment category.

Programmatic changes reflected in these projections include the following:

- For CMS, the following enrollments are planned (K-2 @44, 3-8 @48)
- For Roton, continue to plan for 160 6th graders through feeder and lottery students.
- For Silvermine future cohorts are demographically driven.
- For South Norwalk School kindergarten is planned at 88 students (4 sections) with a continued rollup of grades at 66 students per grade for existing cohorts
- PK enrollment is held at 417 students.

Districtwide Enrollment Projections

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

Norwalk Public Schools

Elementary School Projected Enrollment, 2026–27

School/Grade	PK	K	1	2	3	4	5	K-5	PK-5
Brookside	31	55	49	53	74	51	55	**337**	368
CMS at L. Ponus (K-5)	0	44	44	44	44	48	58	**282**	282
Cranbury	18	55	62	50	61	59	79	**366**	384
Fox Run	72	50	83	50	59	60	62	**364**	436
Jefferson	0	76	76	78	89	77	68	**464**	464
Kendall	20	46	40	49	67	51	61	**314**	334
New South Norwalk ES	56	88	66	66	66	66	0	**352**	408
Marvin	36	50	48	49	52	52	67	**318**	354
Naramake	36	43	32	42	56	47	63	**283**	319
NECC	76	0	0	0	0	0	0	-	76
Rowayton	36	60	63	54	64	55	70	**366**	402
Silvermine	0	69	77	67	65	67	65	**410**	410
Tracey	36	59	52	54	89	83	72	**409**	445
Wolfpit	54	53	71	40	58	63	51	**336**	390
TOTAL	**471**	**748**	**763**	**696**	**844**	**779**	**771**	**4,601**	**5,072**

Norwalk Public Schools
Middle School Projected Enrollment, 2026–27

School/Grade	6	7	8	6-8 Total
Nathan Hale	172	214	179	**565**
Ponus Ridge	200	205	208	**613**
Roton	156	152	170	**478**
West Rocks	187	200	217	**604**
CMS at L. Ponus (K-8)	48	48	48	**144**
TOTAL	**763**	**819**	**822**	**2,404**

Norwalk Public Schools
High School Projected Enrollment, 2026–27

School/Grade	9	10	11	12	9-12 Total
Brien McMahon High	420	401	380	471	**1,672**
Center for Global Studies	68	84	72	69	**293**
P-TECH	118	105	85	97	**405**
Norwalk High	350	297	304	304	**1,255**
Project Search	-	-	-	25	**25**
Next Steps	-	-	-	31	**31**
Future Ready	-	8	29	58	**95**
Other*	8	9	11	29	**57**
TOTAL	**964**	**904**	**881**	**1,084**	**3,833**

Other includes: Norwalk Alternative Opportunities Program and out of district placements

SUMMARY OF STAFFING CHANGES

Object Code	Position Titles	FY24-25			FY25-26			FY26-27			Total Variance FY26-27 vs. FY25-26
		Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	
122	Paraeducators	331.27	47.60	378.87	310.27	52.28	362.55	317.90	57.28	375.18	12.63
117	Teachers	1,003.73	87.97	1,091.70	970.28	81.12	1,051.40	965.23	83.17	1,048.40	-3.01
126	Union Affiliated Staff	63.85	10.72	74.60	48.70	23.30	72.00	49.68	21.85	71.53	-0.47
136	Non-Affiliated Staff	8.00	0.00	8.00	5.00	0.00	5.00	5.00	0.00	5.00	0.00
114 115	Education Administrators & Assistant Education Administrators **	14.20	7.80	22.00	17.50	6.50	24.00	16.50	7.50	24.00	0.00
119	Other Certified Staff ***	119.00	10.50	129.50	119.00	9.60	128.60	118.90	10.20	129.10	0.50
113	Administrators *	39.98	13.02	53.00	38.84	10.16	49.00	38.84	10.16	49.00	0.00
127	Security Guards (Internal) & AV Technicians	15.01		15.01	15.51		15.51	15.01		15.01	-0.50
111	Superintendent	1.00		1.00	1.00		1.00	1.00		1.00	0.00
145	Physical & Occupational Therapists	8.00		8.00	14.00		14.00	14.00		14.00	0.00
121 123	Secretaries & Clerks	54.57	6.22	60.79	50.57	4.22	54.79	50.57	4.22	54.79	0.00
112	Cabinet	4.00	2.00	6.00	4.00	2.00	6.00	4.00	2.00	6.00	0.00
143	Nurses	24.00		24.00	23.00		23.00	22.00	1.00	23.00	0.00
124 125	Custodians (Internal) & Maintenance	49.00		49.00	45.00		45.00	44.00	-	44.00	-1.00
	Subtotal (excluding MSAP)	**1,735.61**	**185.83**	**1,921.46**	**1,662.67**	**189.18**	**1,851.85**	**1,662.63**	**197.38**	**1,860.00**	**8.15**
114 115	Education Administrators & Assistant Education Administrators MSAP (1 Program Director & 3 Recruiters) (Originally 3 Supervisors & 1 Program Director)		3.00	3.00		4.00	4.00		4.00	4.00	0.00
117	Teacher MSAP (Career Facilitator)					1.00	1.00		1.00	1.00	0.00
122	MSAP Recruiters (Union changed from original budget)					3.00	3.00		2.00	2.00	-1.00
126	Staff MSAP (1 Secretary NFEP) (Originally 3 Recruiters, 1 Program Director, 1 Secretary)		5.00	5.00		2.00	2.00		1.00	1.00	-1.00
	Subtotal MSAP	**-**	**8.00**	**8.00**	**-**	**10.00**	**10.00**	**-**	**8.00**	**8.00**	**(2.00)**
	Grand Total	**1,735.61**	**193.83**	**1,929.46**	**1,662.67**	**199.18**	**1,861.85**	**1,662.63**	**205.38**	**1,868.00**	**6.15**

*Includes Principals, Assistant Principals, (Curriculum) Directors

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

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

Budget Year	FY23-24			FY24-25			FY25-26			FY26-27		
Fund	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**
Administrators	6.00		6.00	6.00		6.00	7.00		7.00	7.00		7.00
Teachers	127.11	6.84	133.95	128.81	8.04	136.85	122.81	7.04	129.85	119.81	7.04	126.85
Other Certified Staff	15.10		15.10	16.60		16.60	16.50		16.50	16.50		16.50
Secretaries	7.85		7.85	6.70		6.70	5.85		5.85	5.85		5.85
Paraeducators	24.28		24.28	24.35		24.35	20.86		20.86	20.86		20.86
Clerks	3.22		3.22	2.37		2.37	2.37		2.37	2.37		2.37
Custodians (Internal)	16.00		16.00	7.00		7.00	7.00		7.00	7.00		7.00
Union Affiliated Staff			-			-			-	0.85	1.00	1.85
Non-Affiliated Staff	1.85		1.85	1.85		1.85	1.85	1.00	2.85			0.00
Security Guards (Internal)	6.52		6.52	6.38		6.38	6.33		6.33	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	**209.63**	**6.84**	**216.47**	**201.76**	**8.04**	**209.80**	**192.27**	**8.04**	**200.31**	**188.27**	**8.04**	**196.31**
Administrators	5.00		5.00	5.00		5.00	6.00		6.00	6.00		6.00
Teachers	119.65	6.83	126.48	122.54	6.03	128.57	115.15	4.03	119.18	113.25	4.03	117.28
Other Certified Staff	12.50		12.50	14.00		14.00	14.50		14.50	14.50		14.50
Secretaries	8.00		8.00	8.00		8.00	7.00		7.00	7.00		7.00
Paraeducators	14.97	2.47	17.44	15.49	3.20	18.69	15.91	4.20	20.11	14.91	2.73	17.65
Clerks	-		-	-		-	-		-	0.00		0.00
Custodians (Internal)	18.00		18.00	9.00		9.00	7.00		7.00	7.00		7.00
Union Affiliated Staff										2.00	1.00	3.00
Non-Affiliated Staff	2.00	-	2.00	2.00		2.00	2.00	1.00	2.00			0.00
Security Guards (Internal)	6.15		6.15	5.93		5.93	5.93		5.93	5.93		5.93
Nurses	1.79		1.79	1.79		1.79	1.79		1.79	1.79		1.79
NORWALK HIGH SCHOOL	**188.07**	**9.30**	**197.36**	**183.75**	**9.23**	**192.98**	**175.28**	**9.23**	**184.51**	**172.38**	**7.76**	**180.14**
Administrators	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00
Teachers	16.15	9.00	25.15	17.25	9.20	26.45	17.15	10.20	27.35	16.35	9.20	25.55
Other Certified Staff	3.00		3.00	3.00		3.00	1.60	1.00	2.60	1.60	1.00	2.60
Secretaries	0.15	1.00	1.15	0.30	1.00	1.30	0.15	1.00	1.15	0.15	1.00	1.15
Paraeducators	1.12		1.12	1.27		1.27	2.12		2.12	2.12		2.12
Clerks	0.30		0.30	0.15		0.15	0.15		0.15	0.15		0.15
Union Affiliated Staff			-						-	0.15		0.15
Non-Affiliated Staff	0.65		0.65	0.65		0.65	0.65		0.65			0.00
Security Guards (Internal)	0.98		0.98	1.13		1.13	1.17		1.17	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	**23.65**	**11.00**	**34.65**	**25.05**	**11.20**	**36.25**	**24.30**	**13.20**	**37.50**	**23.00**	**12.20**	**35.20**
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
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	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	13.20		13.20	12.20		12.20	13.93		13.93	13.20		13.20
NEXT STEPS TRANSITION PROGRAM	**13.50**		**13.50**	**12.50**		**12.50**	**15.23**	**1.00**	**16.23**	**14.50**	**1.00**	**15.50**
Administrators	2.00		2.00	2.00	1.00	3.00	2.00	2.00	4.00	2.00	1.00	3.00
Teachers	32.52	2.50	35.02	32.23	0.70	32.93	33.12	1.70	34.82	32.52	1.70	34.22
Other Certified Staff	4.20		4.20	3.20		3.20	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	1.18		1.18	1.17		1.17	0.35	1.00	1.35	1.35		1.35
Non-Affiliated Staff	0.50		0.50	0.50	1.00	1.50	0.50		0.50			0.00
Security Guards (Internal)	1.35		1.35	1.58		1.58	1.58		1.58	1.58		1.58
Nurses	0.21		0.21	0.21		0.21	0.21		0.21	0.21		0.21
P-TECH NORWALK HIGH SCHOOL	**43.96**	**2.50**	**46.46**	**42.88**	**2.70**	**45.58**	**42.96**	**4.70**	**47.66**	**42.86**	**2.70**	**45.56**
Administrators								1.00	1.00		1.00	1.00
Teachers							1.00	7.00	8.00	1.00	6.00	7.00
Other Certified Staff								2.00	2.00		2.00	2.00
Paraeducators								1.73	1.73		1.00	1.00
FUTURE READY	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**	**11.73**	**12.73**	**1.00**	**10.00**	**11.00**
Administrators	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Teachers	47.33	3.75	51.08	50.00	3.00	53.00	48.50	3.00	51.50	46.50	3.00	49.50
Other Certified Staff	4.80	1.00	5.80	5.80		5.80	6.30		6.30	5.80		5.80
Secretaries	2.00		2.00	2.00		2.00	2.80		2.80	2.80		2.80
Paraeducators	8.73	1.47	10.20	10.00	1.47	11.47	11.67	0.73	12.40	13.47	1.47	14.93
Clerks				0.80		0.80						
Custodians (Internal)				3.00		3.00	3.00		3.00	3.00		3.00
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
NATHAN HALE MIDDLE SCHOOL	**65.86**	**6.22**	**72.08**	**74.60**	**4.47**	**79.07**	**75.27**	**3.73**	**79.00**	**74.57**	**4.47**	**79.03**
Administrators	2.00		2.00	2.00	1.00	3.00	3.00	1.00	4.00	3.00	1.00	4.00
Teachers	60.33	3.25	63.58	60.75	2.25	63.00	57.50	3.00	60.50	57.50	3.00	60.50
Other Certified Staff	8.80		8.80	7.20		7.20	6.70		6.70	6.20		6.20
Secretaries	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Paraeducators	13.86	1.00	14.86	16.40	1.47	17.86	14.00	4.67	18.66	13.73	3.20	16.93
Custodians (Internal)				4.00		4.00	4.00		4.00	4.00		4.00

Budget Year	FY23-24			FY24-25			FY25-26			FY26-27		
Fund	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**
Non-Affiliated Staff					1.00	1.00						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
PONUS MIDDLE SCHOOL	**88.99**	**4.25**	**93.24**	**94.35**	**5.72**	**100.06**	**89.20**	**8.67**	**97.86**	**88.43**	**7.20**	**95.63**
Administrators	2.00	-	2.00	2.00		2.00	3.00	-	3.00	3.00	-	3.00
Teachers	44.50	3.33	47.83	44.30	3.53	47.83	42.30	4.03	46.33	42.30	3.53	45.83
Other Certified Staff	5.60		5.60	5.60		5.60	5.10		5.10	4.60		4.60
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	11.92	1.73	13.65	10.05	2.00	12.05	6.47	2.52	8.99	5.20	3.99	9.18
Clerks	1.00		1.00	2.00		2.00	2.00		2.00	2.00		2.00
Custodians (Internal)				3.00		3.00	3.00		3.00	3.00		3.00
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
ROTON MIDDLE SCHOOL	**67.02**	**5.06**	**72.08**	**68.95**	**5.53**	**74.48**	**63.87**	**6.55**	**70.42**	**62.10**	**7.52**	**69.61**
Administrators	2.00		2.00	2.32	0.68	3.00	3.32	0.68	4.00	3.32	0.68	4.00
Teachers	63.33	5.50	68.83	65.65	5.45	71.10	61.45	3.55	65.00	61.45	3.55	65.00
Other Certified Staff	5.80	2.00	7.80	6.30	2.50	8.80	5.30	1.50	6.80	5.30	1.50	6.80
Secretaries	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Paraeducators	11.47	0.73	12.20	13.56	0.73	14.29	9.17	0.73	9.90	9.44	1.73	11.17
Clerks				4.00		4.00	3.00		3.00	3.00		3.00
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
WEST ROCKS MIDDLE SCHOOL	**86.60**	**8.23**	**94.83**	**95.83**	**9.36**	**105.19**	**86.24**	**6.46**	**92.70**	**86.51**	**7.46**	**93.97**
Administrators	0.50	0.50	1.00	0.50	0.50	1.00						
Education Administrators	7.00	2.00	9.00									
Teachers	4.00	1.00	5.00	6.60	2.00	8.60	1.60		1.60	1.60		1.60
Other Certified Staff		1.21	1.21	4.60	1.00	5.60	1.80		1.80	1.80		1.80
Secretaries	12.47	1.47	13.93		1.21	1.21		1.21	1.21		1.21	1.21
Paraeducators				12.20	1.47	13.67						
Nurses	1.00		1.00	1.00		1.00						
NECC	**24.97**	**6.17**	**31.14**	**24.90**	**6.17**	**31.07**	**3.40**	**1.21**	**4.61**	**3.40**	**1.21**	**4.61**
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	40.50	4.33	44.83	40.25	3.08	43.33	36.75	2.58	39.33	37.75	3.08	40.83
Other Certified Staff	3.60		3.60	3.60	0.40	4.00	3.20	0.40	3.60	3.60		3.60
Secretaries	1.00	0.21	1.21	1.00	0.21	1.21	1.00	0.21	1.21	1.00	0.21	1.21
Paraeducators	12.00	2.47	14.46	16.40	2.93	19.33	16.03	4.20	20.23	13.50	3.27	16.76
Custodians (Internal)				2.00		2.00	2.00		2.00	2.00		2.00
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
BROOKSIDE ELEMENTARY SCHOOL	**59.48**	**7.62**	**67.10**	**65.57**	**7.30**	**72.87**	**61.30**	**8.07**	**69.37**	**60.17**	**7.23**	**67.40**
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	30.50	2.83	33.33	31.25	3.58	34.83	33.00	1.83	34.83	33.50	1.83	35.33
Other Certified Staff	3.00		3.00	3.00		3.00	3.00	0.60	3.60	3.00	0.60	3.60
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	15.73	-	15.73	15.00		15.00	12.07	0.73	12.80	14.06	0.73	14.80
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
CONCORDE MAGNET ELEMENTARY SCHOOL (CMS)	**52.55**	**3.51**	**56.06**	**52.57**	**4.26**	**56.83**	**51.39**	**3.84**	**55.23**	**53.88**	**3.84**	**57.73**
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	36.00	2.00	38.00	36.00	4.00	40.00	35.00	3.00	38.00	34.00	2.00	36.00
Other Certified Staff	3.00		3.00	3.50		3.50	4.60		4.60	4.60		4.60
Secretaries	1.00		1.00	2.00		2.00	1.73		1.73	1.73		1.73
Paraeducators	21.53	1.47	22.99	24.53	2.20	26.73	24.80	1.47	26.26	24.33	0.73	25.06
Custodians (Internal)	4.00		4.00	2.00		2.00	2.00		2.00	2.00		2.00
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
CRANBURY ELEMENTARY SCHOOL	**67.85**	**4.15**	**71.99**	**71.08**	**6.15**	**77.23**	**70.45**	**5.15**	**75.60**	**68.98**	**3.41**	**72.40**
Administrators	1.00		1.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	1.68	3.00
Teachers	11.00	1.00	12.00	17.00	1.00	18.00	22.20	4.00	26.20	27.15	7.05	34.20
Other Certified Staff	1.50		1.50	1.50		1.50	3.30	0.50	3.80	3.30	1.50	4.80
Secretaries	1.00		1.00	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	15.86	6.13	22.00
Union Affiliated Staff			-			-					1.00	1.00
Non-Affiliated Staff			-			-		1.00	1.00			0.00
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
SOUTH NORWALK ELEMENTARY SCHOOL	**21.10**	**1.00**	**22.10**	**28.75**	**2.68**	**31.43**	**40.12**	**9.85**	**49.96**	**49.63**	**17.36**	**67.00**
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	36.60	5.00	41.60	41.10	3.40	44.50	42.10	3.40	45.50	41.10	3.40	44.50
Other Certified Staff	3.60		3.60	4.60		4.60	5.60		5.60	5.60		5.60
Secretaries	1.73	0.21	1.94	1.73	0.21	1.94	2.00	0.21	2.21	2.00	0.21	2.21
Paraeducators	14.53	0.80	15.33	18.67	3.12	21.79	21.72	1.40	23.12	22.51	2.87	25.37
Custodians (Internal)				2.00		2.00						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
FOX RUN ELEMENTARY SCHOOL	**58.79**	**6.69**	**65.47**	**70.42**	**7.41**	**77.83**	**73.74**	**5.69**	**79.43**	**73.53**	**7.15**	**80.68**
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	2.00		2.00	2.00		2.00

Budget Year	FY23-24			FY24-25			FY25-26			FY26-27		
Fund	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**
Teachers	40.34	2.83	43.17	39.84	3.83	43.67	39.84	1.33	41.17	40.84	1.33	42.17
Other Certified Staff	4.00		4.00	4.00		4.00	3.80		3.80	3.80		3.80
Secretaries	2.00		2.00	2.00		2.00	1.00		1.00	1.00		1.00
Paraeducators	9.13	8.13	17.26	11.86	6.79	18.65	13.56	6.05	19.62	14.56	6.79	21.35
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
JEFFERSON ELEMENTARY SCHOOL	**57.79**	**11.64**	**69.43**	**60.02**	**11.30**	**71.32**	**61.20**	**7.38**	**68.59**	**63.20**	**8.12**	**71.32**
Administrators	1.32	0.68	2.00	1.32	1.68	3.00	1.32	1.68	3.00	1.32	1.68	3.00
Teachers	39.00	2.67	41.67	40.00	2.67	42.67	40.00	3.67	43.67	40.00	3.67	43.67
Other Certified Staff	1.80	2.00	3.80	1.80	2.00	3.80	2.80	2.00	4.80	2.80	2.00	4.80
Secretaries	3.00	0.19	3.19	2.00	0.19	2.19	1.00	0.19	1.19	1.00	0.19	1.19
Paraeducators	15.33	1.00	16.33	19.60	1.00	20.60	25.06	2.00	27.06	26.80	2.00	28.80
Non-Affiliated Staff					1.00	1.00						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
KENDALL ELEMENTARY SCHOOL	**61.45**	**6.54**	**67.99**	**65.72**	**8.54**	**74.25**	**71.18**	**9.54**	**80.72**	**72.92**	**9.54**	**82.45**
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	33.83	3.00	36.83	32.83	3.00	35.83	31.33	3.00	34.33	30.83	3.00	33.83
Other Certified Staff	3.60		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	13.43	4.67	18.09	15.93	4.93	20.86	15.00	3.20	18.20	14.46	3.20	17.66
Clerks	0.73		0.73	0.73		0.73	0.73		0.73	0.73		0.73
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
MARVIN ELEMENTARY SCHOOL	**54.91**	**8.35**	**63.26**	**56.41**	**8.61**	**65.03**	**53.98**	**6.88**	**60.86**	**52.95**	**6.88**	**59.83**
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	29.83	4.84	34.67	30.63	3.84	34.47	31.33	2.84	34.17	31.33	2.84	34.17
Other Certified Staff	3.40	1.00	4.40	3.40	1.00	4.40	3.20		3.20	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	16.53		16.53	17.18		17.18	15.51		15.51	16.25	0.73	16.98
Clerks	4.00		4.00	2.00		2.00						
Custodians (Internal)				2.00		2.00	2.00		2.00	2.00		2.00
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
NARAMAKE ELEMENTARY SCHOOL	**57.08**	**6.71**	**63.79**	**56.53**	**5.71**	**62.24**	**55.36**	**3.71**	**59.07**	**56.10**	**4.44**	**60.54**
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	41.00	0.34	41.34	39.00	0.34	39.34	37.00	0.34	37.34	36.50	0.34	36.84
Other Certified Staff	3.00		3.00	4.00		4.00	4.40		4.40	4.40		4.40
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	21.89	3.47	25.36	19.86	2.20	22.06	19.66	3.67	23.33	19.66	2.20	21.86
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
ROWAYTON ELEMENTARY SCHOOL	**69.21**	**4.49**	**73.70**	**66.18**	**3.22**	**69.40**	**64.38**	**4.69**	**69.07**	**63.88**	**3.22**	**67.10**
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	2.32	0.68	3.00	1.00	1.00	3.00
Teachers	38.00	3.00	41.00	38.50	1.50	40.00	34.80	2.00	36.80	34.40	1.40	35.80
Other Certified Staff	3.00		3.00	3.00		3.00	3.40		3.40	3.40		3.40
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	8.92	3.04	11.95	10.13	3.77	13.90	7.73	4.45	12.18	7.73	4.45	12.18
Custodians (Internal)				2.00		2.00	2.00		2.00	2.00		2.00
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
SILVERMINE ELEMENTARY SCHOOL	**54.24**	**6.72**	**60.95**	**57.95**	**5.95**	**63.90**	**52.93**	**7.45**	**60.38**	**51.53**	**6.85**	**58.38**
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	44.50	-	44.50	43.50		43.50	43.75	0.75	44.50	42.75	0.75	43.50
Other Certified Staff	4.80		4.80	4.80		4.80	5.40		5.40	5.40		5.40
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	18.40	0.73	19.13	19.94	4.40	24.34	18.57	4.40	22.97	21.10	4.40	25.50
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
TRACEY ELEMENTARY SCHOOL	**71.02**	**1.41**	**72.43**	**71.56**	**5.08**	**76.64**	**71.04**	**5.83**	**76.87**	**72.57**	**5.83**	**78.40**
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	1.83	35.33	35.20	0.33	35.53	31.00	2.33	33.33	33.40	3.93	37.33
Other Certified Staff	2.60		2.60	2.50		2.50	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	13.86	2.93	16.80	8.86	3.20	12.06	10.80	1.47	12.26	10.80	2.93	13.73
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
WOLFPIT ELEMENTARY SCHOOL	**53.28**	**5.44**	**58.73**	**49.88**	**4.21**	**54.09**	**48.72**	**4.48**	**53.19**	**51.12**	**7.54**	**58.66**
Union Affiliated Staff			-			-			-	1.00		1.00
Non-Affiliated Staff	1.00		1.00	1.00		1.00	1.00		1.00			-
BOARD OF EDUCATION	**1.00**		**1.00**	**1.00**		**1.00**	**1.00**		**1.00**	**1.00**		**1.00**
Superintendent	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Union Affiliated Staff			-			-			-	1.00		1.00
Non-Affiliated Staff	1.00		1.00	1.00		1.00	1.00		1.00			-
SUPERINTENDENT	**2.00**		**2.00**	**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

Budget Year	FY23-24			FY24-25			FY25-26			FY26-27		
Fund	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**
Administrators		1.00	1.00		1.00	1.00	1.00		1.00			
Teachers	-	1.00	1.00	1.00		1.00						
Secretaries	0.73		0.73	1.00		1.00				1.00		1.00
Paraeducators	0.80	2.53	3.33	1.60	1.73	3.33	1.00		1.00	1.00		1.00
Union Affiliated Staff										4.00	2.00	6.00
Non-Affiliated Staff	4.00	1.00	5.00	4.00	1.00	5.00	4.00	1.00	5.00			-
Nurses	2.00	1.00	3.00	2.00		2.00	2.00		2.00	1.00	1.00	2.00
BUSINESS & SCHOOL OPERATIONS	**8.53**	**6.53**	**15.07**	**10.60**	**3.73**	**14.33**	**9.00**	**1.00**	**10.00**	**8.00**	**3.00**	**11.00**
Union Affiliated Staff			-			-			-	6.00		6.00
Non-Affiliated Staff	11.00		11.00	12.00		12.00	8.00		8.00	2.00		2.00
HUMAN RESOURCES	**11.00**	**-**	**11.00**	**12.00**	**-**	**12.00**	**8.00**	**-**	**8.00**	**8.00**	**-**	**8.00**
Cabinet	1.00		1.00	1.00		1.00	1.00	2.00	3.00	1.00	2.00	3.00
Education Administrators	2.00	5.00	7.00	2.10	5.90	8.00		4.00	4.00		5.00	5.00
Assistant Education Administrators	2.00	-	2.00	2.00		2.00	1.00		1.00	1.00		1.00
Teachers	-	9.00	9.00		6.00	6.00		2.50	2.50		3.50	3.50
Other Certified Staff	-	3.00	3.00		1.00	1.00						
Secretaries	0.78	0.22	1.00	0.78	0.22	1.00	0.78	0.22	1.00	0.78	0.22	1.00
Paraeducators	-		-	-		-	1.00		1.00	1.00	0.73	1.73
Clerks	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Union Affiliated Staff										1.00	6.00	7.00
Non-Affiliated Staff	1.00	6.00	7.00	2.00	8.00	10.00	1.00	8.00	9.00			-
CURRICULUM & INSTRUCTION	**7.78**	**23.22**	**31.00**	**9.88**	**21.12**	**31.00**	**5.78**	**16.72**	**22.50**	**5.78**	**17.45**	**23.23**
Cabinet												
Education Administrators	1.00		1.00	1.00		1.00	3.00		3.00	3.00		3.00
Assistant Education Administrators	8.00	1.00	9.00	8.10	1.90	10.00	6.50	0.50	7.00	6.50	0.50	7.00
Teachers	5.00	7.20	12.20	6.50	6.20	12.70	8.60	4.00	12.60	6.40	4.00	10.40
Other Certified Staff	8.80	1.00	9.80	8.80	2.60	11.40	7.50	1.60	9.10	8.50	1.60	10.10
Secretaries	1.00	3.00	4.00	1.00	2.00	3.00	1.00	1.00	2.00	1.00	1.00	2.00
Paraeducators	5.00		5.00	7.50		7.50	2.00	3.00	5.00		4.00	4.00
Union Affiliated Staff											9.15	9.15
Non-Affiliated Staff	11.00	0.60	11.60	9.60	1.00	10.60		10.00	10.00			0.00
Physical Therapists	8.00		8.00	8.00		8.00	14.00		14.00	14.00		14.00
SPECIALIZED LEARNING	**47.80**	**12.80**	**60.60**	**50.50**	**13.70**	**64.20**	**42.60**	**20.10**	**62.70**	**39.40**	**20.25**	**59.65**
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
Union Affiliated Staff										7.85	1.00	8.85
Non-Affiliated Staff	8.73	1.00	9.73	10.00	1.00	11.00	10.00	1.00	11.00	2.00		2.00
FINANCE	**10.73**	**1.00**	**11.73**	**13.60**	**1.00**	**14.60**	**12.00**	**1.00**	**13.00**	**11.85**	**1.00**	**12.85**
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						
Teachers		1.26	1.26		5.00	5.00						
Secretaries					1.00	1.00						
Union Affiliated Staff										15.23	0.30	15.53
Non-Affiliated Staff	13.00	-	13.00	15.00	1.00	16.00	12.00	1.00	13.00			0.00
Security Guards (Internal) & AV Technicians							0.50		0.50			
TECHNOLOGY, DIGITAL LEARNING, INNOVATION & FUTURE READY	**14.00**	**2.26**	**16.26**	**16.00**	**8.00**	**24.00**	**13.50**	**1.00**	**14.50**	**16.23**	**0.30**	**16.53**
Cabinet	1.00	2.00	3.00		2.00	2.00						
Union Affiliated Staff										4.60	1.40	6.00
Non-Affiliated Staff	8.00	2.00	10.00	7.25	0.75	8.00	5.70	1.30	7.00	1.00		1.00
DATA & ANALYTICS	**9.00**	**4.00**	**13.00**	**7.25**	**2.75**	**10.00**	**5.70**	**1.30**	**7.00**	**5.60**	**1.40**	**7.00**
Custodians (Internal)							1.00		1.00			
Maintenance	9.00		9.00	9.00		9.00	9.00		9.00	9.00		9.00
Union Affiliated Staff										4.00		4.00
Non-Affiliated Staff	4.00		4.00	4.00		4.00	4.00		4.00			-
FACILITIES	**13.00**		**13.00**	**13.00**		**13.00**	**14.00**		**14.00**	**13.00**		**13.00**
Union Affiliated Staff										2.00		2.00
Non-Affiliated Staff	1.00		1.00	1.00		1.00	2.00		2.00			
TRANSPORTATION	**1.00**		**1.00**	**1.00**		**1.00**	**2.00**		**2.00**	**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	**1,679.12**	**184.64**	**1,863.77**	**1,735.61**	**193.86**	**1,929.46**	**1,662.67**	**199.18**	**1,861.84**	**1,662.63**	**205.38**	**1,868.00**

Non Union and Other Union Positions Detail

DEPARTMENT	Position Titles	Union	FY25-26 Approved			FY26-27 Recommended			Variance vs. 2026-27 Approved		
			Local	Grant	Total	Local	Grant	Total	Local	Grant	Total
Superintendent	Director of Communications	Non-Affiliated	1.00		1.00	1.00		1.00	-	-	-
Human Resources	Executive Director of HR & Labor Relations	Non-Affiliated	1.00		1.00	1.00		1.00	-	-	-
Human Resources	Assistant HR Director	Non-Affiliated	1.00		1.00	1.00		1.00	-	-	-
Finance	Budget Director	Non-Affiliated	1.00		1.00	1.00		1.00	-	-	-
Finance	Procurement Manager	Non-Affiliated	1.00		1.00	1.00		1.00	-	-	-
	Subtotal Non-Affiliated		**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**	**0.00**	**0.00**	**0.00**
BOE/Sped/Facilities	Executive Secretary ESG	ESG	3.00	1.00	4.00	3.00	1.00	4.00	-	-	-
Curriculum	School Readiness Liaison	ESG		1.00	1.00		1.00	1.00	-	-	-
Curriculum	ELL Secretary	ESG		1.00	1.00		1.00	1.00	-	-	-
Curriculum	Student Information Systems Manager	ESG	1.00		1.00	1.00		1.00	-	-	-
Curriculum	Family Resource Center Representative	ESG		1.00	1.00		1.00	1.00	-	-	-
Curriculum	Family Resource Center Lead	ESG		1.00	1.00		1.00	1.00	-	-	-
Curriculum	Family Resource Center Community Lead	ESG		1.00	1.00		1.00	1.00	-	-	-
Data and Analytics	Director of Data Strategy And Accountability	ESG					1.00	1.00	-	1.00	1.00
Data and Analytics	Director of Research Accountability	ESG	1.00		1.00	1.00		1.00	-	-	-
Facilities	Facilities Representative	ESG	1.00		1.00	1.00		1.00	-	-	-
Facilities	Facilities Director	ESG	1.00		1.00	1.00		1.00	-	-	-
Facilities	Maintenance Manager	ESG	1.00		1.00	1.00		1.00	-	-	-
Finance	Benefits Specialist	ESG	1.00		1.00	1.00		1.00	-	-	-
Finance	Senior Budget Lead	ESG	1.00		1.00	0.85	0.15	1.00	(0.15)	0.15	-
Finance	Purchasing Representative	ESG	1.00		1.00	1.00		1.00	-	-	-
Finance	Staff Accountant	ESG	1.00		1.00	1.00		1.00	-	-	-
Finance	Assistant Payroll & Benefits Supervisor	ESG	1.00		1.00	1.00		1.00	-	-	-
Finance	Payroll Supervisor	ESG	1.00		1.00	1.00		1.00	-	-	-
Finance	Budget Lead Employee Management	ESG	1.00		1.00	1.00		1.00	-	-	-
Finance	Budget Lead Grants	ESG		1.00	1.00		1.00	1.00	-	-	-
Finance	Payroll Specialist	ESG	1.00		1.00	1.00		1.00	-	-	-
Human Resources	HRIS Analyst	ESG				2.00		2.00	2.00	-	2.00
Human Resources	HR Coordinator / Legal Assistant / Paralegal	ESG	1.00		1.00	1.00		1.00	-	-	-
Human Resources	HR Generalist	ESG	3.00		3.00	3.00		3.00	-	-	-
Operations	School Preparedness Officer	ESG	1.00	1.00	2.00	1.00	1.00	2.00	-	-	-
Operations	Health Supervisor	ESG	1.00		1.00	1.00		1.00	-	-	-
Operations	Assistant Nurse Supervisor	ESG	1.00		1.00	1.00		1.00	-	-	-
Operations/ Curriculum	Executive Coordinator	ESG	2.00		2.00	2.00		2.00	-	-	-
Schools	MLL Career Pathways Coordinator	ESG				1.00		1.00	1.00	-	1.00
Schools	Leap Coordinator	ESG		3.00	3.00		3.00	3.00	-	-	-
Superintendent	Media Relations Specialist	ESG	1.00		1.00	1.00		1.00	-	-	-
Superintendent	Digital Media Specialist	ESG	1.00		1.00	1.00		1.00	-	-	-
Technology	Technology Intern	ESG	1.00		1.00	0.53		0.53	(0.47)	-	(0.47)
Technology	Director of Technology	ESG	1.00		1.00	1.00		1.00	-	-	-
Technology	Enterprise Software Support Specialist	ESG	1.00		1.00	1.00		1.00	-	-	-
Transportation	Transportation Logistical Administrator	ESG	1.00		1.00	1.00		1.00	-	-	-
Transportation	Transportation Assistant	ESG				1.00		1.00	1.00	-	1.00
Data and Analytics	Director of School Improvement	NASA				0.60	0.40	1.00	0.60	0.40	1.00
Operations	Grants Director	NASA		1.00	1.00		1.00	1.00	-	-	-
Curriculum	Secretary	NFEP		1.00	1.00		1.00	1.00	-	-	-
Special Education	Board Certified Behavior Analyst (BCBA)	NFEP		9.00	9.00		8.00	8.00	-	(1.00)	(1.00)
High Schools	Athletic Trainer	Nurses	2.00		2.00	2.00		2.00	-	-	-
Technology	IT Technician	Technology	11.00	1.00	12.00	11.70	0.30	12.00	0.70	(0.70)	-
Technology	Data Assistant Help Desk	Technology	1.00		1.00	1.00		1.00	-	-	-
	Subtotal Union Affiliated		**49.70**	**24.30**	**74.00**	**49.68**	**22.85**	**72.53**	**0.13**	**-2.60**	**-2.47**
	Grand Total		**54.70**	**24.30**	**79.00**	**54.68**	**22.85**	**77.53**			

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

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

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

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