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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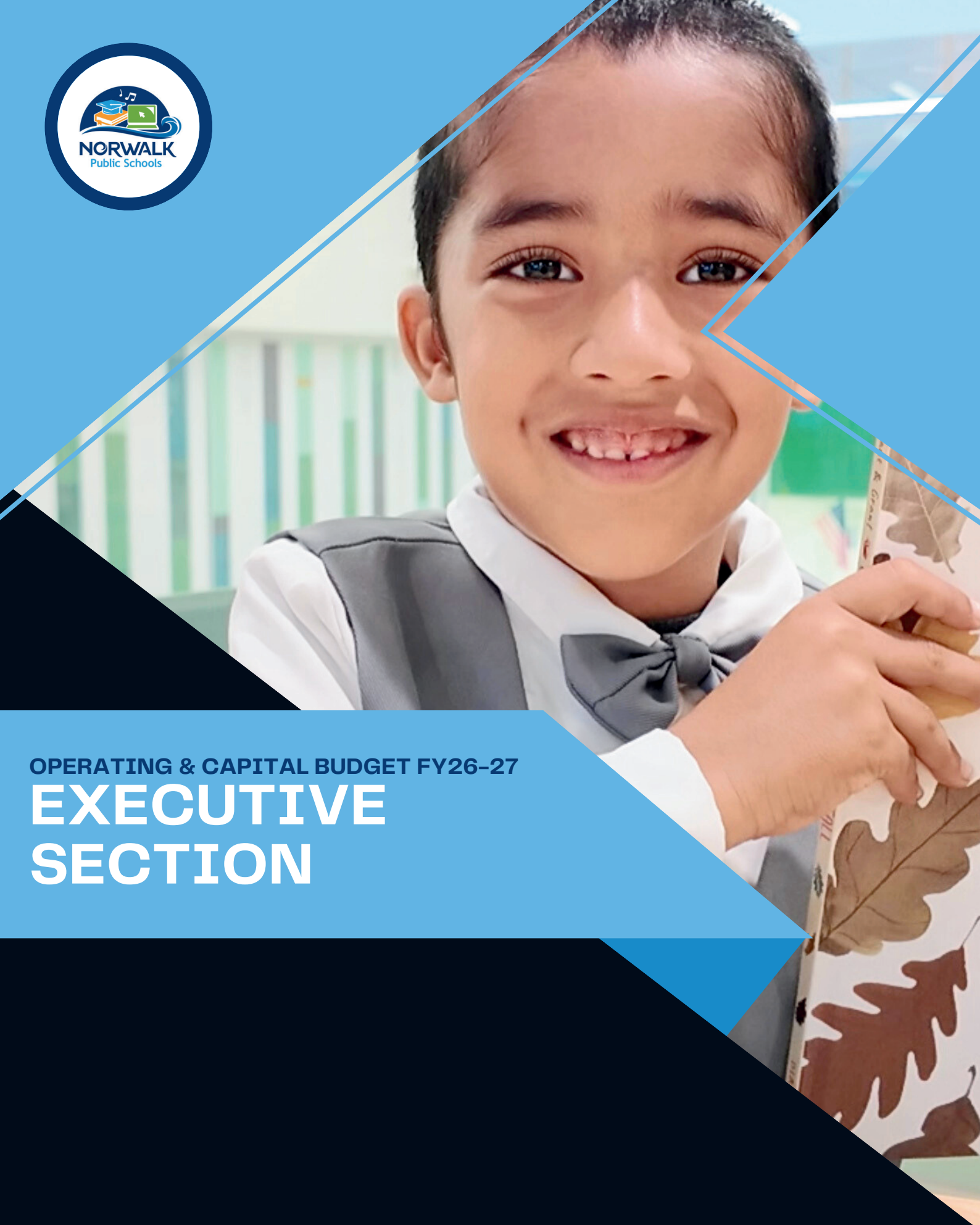
NORWALK
Public Schools



OPERATING & CAPITAL BUDGET FY26-27

EXECUTIVE SECTION

Lunda Asmani, CPFO.
Chief Financial Officer
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Norwalk, CT 06852-6001

August 31, 2026

Dear Norwalk Community:

We are pleased to present the Norwalk Public Schools Fiscal Year 2026-27 budget document to you and the community. This budget document is the primary vehicle used to present the financial plan and operational results of the district.

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

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

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

Sincerely,

Lunda Asmani

Lunda P. Asmani, CPFO

Chief Financial Officer

NORWALK BOARD OF EDUCATION
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Howard White, Chair
Ashley Gulyas, Vice Chair
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Janine Randolph
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Jasmine Prezzie
Mary Ellen Flaherty-Ludwig

August 31, 2026

Dear Norwalk Families and Community Members,

On behalf of the Norwalk Board of Education, I am pleased to present the FY 2026-27 Operating Budget that reflects our shared commitment to providing every student with an excellent and equitable education while being responsible stewards of the resources entrusted to us by our community.

Serving my first year as Chair of the Board of Education, I am especially proud of the collaborative work that resulted in a budget that protects direct classroom staffing and preserves the educators, programs, and supports our students depend on every day. Throughout the budget process, our Board remained focused on minimizing the impact of financial challenges on our schools and ensuring that student learning remained at the center of every decision.

From the outset, we were committed to maintaining school-based resources while addressing several growing needs across our district. This budget supports an increasing population of students with special needs and multilingual learners, expands our early childhood programming, and continues the planned growth of Dr. Ruby Shaw Elementary School as it adds its next grade level. These investments reflect our ongoing commitment to meeting the diverse needs of our students and preparing them for future success.

We also remain committed to advocating for universal access to free meals for all students. We are grateful to Governor Ned Lamont and state leaders for expanding access to free breakfast statewide, but we know that students are best positioned to learn when they have consistent access to healthy, nutritious meals throughout the school day. We will continue to support efforts that remove barriers to learning and promote student well-being.

This year, the State of Connecticut recognized the funding challenges facing school districts and provided Norwalk Public Schools with an additional $1.95 million in state support. This additional investment helped increase our overall budget allocation by 4.91% over the previous year. We appreciate this partnership and will continue advocating for sustainable and equitable state funding that reflects the needs of our students and community.

I am also grateful for the productive collaboration between the Board of Education, the Common Council, and Mayor Barbara Smyth throughout the budget process. Together, we demonstrated that investing in public education is one of the most important investments we can make in the future of our city. I look forward to continuing this work and advocating for the resources our students deserve.

I would also like to recognize Superintendent Dr. Alexandra Estrella for her outstanding leadership over the past six years. Her determined focus on equity and excellence has expanded opportunities and supports for students with special needs, multilingual learners, and advanced learners alike. Under her leadership, the district has strengthened social-emotional supports through counselors, social workers, and classroom-based learning while also investing in professional development, instructional coaching, and leadership growth for our staff. The success of our schools is a reflection of her vision and dedication.

Finally, I want to thank our families, educators, staff, and community members who engaged in the budget process and advocated for our students. Your voices make a difference. Together, we will continue working to ensure that every child in Norwalk has access to the opportunities, supports, and high-quality education they deserve.

Thank you for your continued support of Norwalk Public Schools.

Howard White

Board of Education Chair

Sandra Faioes
Interim Superintendent
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125 East Avenue
Norwalk, CT 06852

August 31, 2026

Dear Norwalk Community,

As I begin my time as interim superintendent, our mission remains unchanged: ensuring that every student, educator, and school leader has the resources, opportunities, and support they need to thrive.

District leadership has worked tirelessly alongside our Board of Education, staff, families, and community partners to develop budgets that reflect our shared commitment to students. Our investments have focused on expanding opportunities, removing barriers to success, and ensuring that every child has access to the learning experiences needed to reach their full potential. We have strengthened support for students with specialized learning needs so they can learn alongside their peers, expanded services for multilingual learners as they develop both language proficiency and academic excellence, and enhanced opportunities for students whose talents and abilities call for advanced learning experiences.

These investments have always been about more than meeting immediate needs. They have been about preparing students to succeed in a rapidly changing world. By equipping them with the knowledge, skills, perspectives, and confidence necessary to navigate the future, we help them engage meaningfully in their communities and contribute positively to society. Every budget decision has been guided by the belief that all students deserve access to an excellent education that opens doors and creates opportunities.

At the heart of every budget decision has been a simple principle: investing in students is investing in Norwalk's future. Every dollar entrusted to Norwalk Public Schools supports the academic, social, emotional, and extracurricular experiences that help our students grow into informed and engaged young adults.

This year's budget process demonstrated the value of collaboration and partnership. We are grateful for the thoughtful engagement between the Board of Education, the Mayor, the City Council, and the broader Norwalk community. The City Council's decision to increase the Mayor's recommended education budget reflected a recognition of the needs within our schools and the importance of continued investment in public education.

Following deliberations and adjustments throughout the budget process, the Board of Education reconciled the FY2026–27 operating budget at $257.37 million, representing a 4.1% increase over the

FY2025–26 amended budget of $247.19 million. The final budget also includes $1.95 million in state grant funding to be allocated directly to the district grant budget, bringing the year-over-year increase to 4.9%.

Each year, we begin developing the budget by identifying savings across the district to ensure resources are aligned with student enrollment and available funding. As enrollment has declined in some schools, staffing and program adjustments were necessary to reflect reduced demand and fewer class sections. Even with these necessary reductions, the reconciled budget prioritizes preserving direct support for students and classrooms whenever possible. Beyond enrollment-driven staffing adjustments, reductions within school budgets were limited to non-personnel expenditures, while selected districtwide positions and services were also reduced to bring overall spending in line with available resources.

While these decisions were difficult, they were made with careful consideration and a continued focus on minimizing impacts to teaching and learning. The budget reflects a balanced approach that seeks to maintain high-quality educational services while ensuring the district's long-term fiscal sustainability.

I am especially grateful to the families, students, staff, and community members who participated throughout this budget season. Your advocacy at public hearings, Board meetings, and community forums demonstrated the deep value many of us place on public education. Hearing your stories and experiences served as a powerful reminder that strong schools are foundational to a strong community and that our collective success depends on the opportunities we provide for every student.

This budget demonstrates our commitment to preserving the programs, services, and people that make Norwalk Public Schools strong. The Board of Education and district leadership will continue to advocate for the resources our students, staff, and schools need to provide the highest-quality educational experience possible.

Thank you for your advocacy and support of Norwalk's students. The progress we have made together will continue to benefit generations of learners, and I am confident in the bright future ahead for Norwalk Public Schools.

Changes to the School Meal Program for 2026-27 School Year

As part of the reconciliation process, the Board also voted to exit the Community Eligibility Provision (CEP), which currently allows Norwalk Public Schools to provide free meals to all students. Continued participation in CEP would cost the district approximately $2.4 million in the 2026–27 school year.

Several factors informed this decision. Under the approved state budget, Connecticut will provide free breakfast to all students and free lunch to students who qualify for reduced-price meals, a shift that is expected to generate approximately $900,000 in savings for the district. However, districts cannot participate in CEP while also receiving these state-funded benefits.

The district’s initial plan was to opt out of CEP while continuing to cover the cost of meals for all students. However, due to current budget constraints, sustaining free universal meal coverage is no longer feasible without implementing cuts that would directly impact students.

Accordingly, the current budget reflects that families of students who do not qualify for free or reduced-price meals will be responsible for paying for full-price meals. This change is projected to generate

approximately $400,000 in parent revenue, helping to offset the expense within the Board of Education budget.

It is important to reiterate that no child will be denied a school meal. However, families who do not qualify for free or reduced-price meals will be required to pay and will receive invoices, representing a return to pre-COVID practices.

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 services employees, security staff, custodians, and many others all play indispensable roles in ensuring that schools function and students thrive.

Every year, nearly 85 percent of our budget goes directly into classroom and school-based services that benefit students and support families. It has been explicitly stated by our families that cutting student-facing roles or school staff remains a last resort. 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 Continue to Increase
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 ongoing 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 Dr. Ruby Shaw 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, automobile, and property insurance costs that were previously paid by the city. In addition, the district will be increasing the contribution rate for employee 401(a) plans from 5% to 6%. This is consistent 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.

Teachers' Health Insurance as a Budget Driver
Roughly two years ago, the Norwalk Federation of Teachers (NFT) moved from the state-administered health plan, which still covers other district staff, to a high-deductible health option through Cigna. While crafting the FY2026–27 budget, we anticipated a 15 percent premium rise across both plans and budgeted accordingly. However, we recently learned that premiums for the NFT's specific plan will surge by approximately 32 percent, far outstripping our projections.

This significant additional expense was not included in the reconciled base budget, as the district and NFT were in active discussions to return to the state plan, which would have offered a much more manageable rate increase. Since that transition was not finalized, the current budget lacks the necessary funding to cover this 32 percent spike.

Over the next fiscal year, the district and City leadership must partner closely to find supplemental resources to meet this unbudgeted mandate. Our shared goal is to resolve this obligation while protecting classroom staffing, student programs, and the core educational priorities that define our district. This unforeseen cost further intensifies the fiscal challenges we face as we strive to sustain high-quality services for our students within our current financial framework.

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.

Sincerely,

Sandra Faioes
Interim Superintendent of Norwalk Public Schools

SECTIONS OF THE BUDGET BOOK

Executive Summary Section

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

The Organizational Section

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

The Financial Section

This section includes operating budget revenue and expenditure summaries and presents program budgets grouped by function (project) and budgets for all other appropriated Board funds. This section includes major fund budget forecasts for FY27-28 through FY29-30. The Grant Fund is not included in the forecast because grant awards are determined at the time of award. Norwalk Public Schools continually reviews grant programs for opportunities to apply.

The Informational Section

This section includes program expenditures by state budget category, new positions, staffing analysis, teacher salary scales, enrollment by schools, graduation and dropout rates, a glossary, and acronyms/initialisms.

NORWALK PUBLIC SCHOOLS PURPOSE

Mission Statement

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

Vision Statement

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

Strategic Priorities

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

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

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

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

5. **High-quality Instruction and 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.

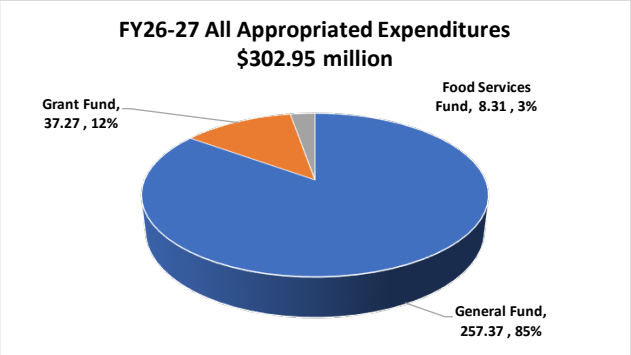
Connecticut public schools' proposed budgets are reviewed and approved by the local fiscal authority, considering the school budget in conjunction with other competing municipal needs. While the boards of finance may not reduce individual line items in the proposed school budget, they may reduce the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

On May 14, 2026, the Board of Estimate and Taxation voted to approve the City of Norwalk FY2026–27 Operating Budget which included a tax-funded operating budget appropriation of $257.37 million for the Board of Education, representing a 4.1% increase over the current fiscal year's tax-funded budget. In addition, the Board of Estimate and Taxation included an additional one-time state-funded appropriation of $1.95 million. The two amounts combined will equal a total combined appropriation of $259.32 million, representing a 4.91% increase over last year.

Additionally, the Board of Education approved a grant budget of $37.27 million (which includes roll-over funds from prior years). This grant funded budget reflects a 3.3% increase over the FY25-26 Amended Budget of $36.06 million. The Food Services Fund budget of $8.31 million reflects a 5.4% increase from the FY25-26 Revised Budget of $7.88 million.



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

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

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

SIGNIFICANT CHANGES FROM PRIOR YEAR AND NEW INITIATIVES

- **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 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 behavioral needs.

  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.

- **Liability 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**
  As part of the budget reconciliation process, the Board voted to exit the Community Eligibility Provision (CEP). All students will continue to have access to school meals. Under Connecticut's FY26-27 budget, breakfast will remain free for all students, and students who qualify for free or reduced-price meals will continue to receive free lunch. Families who do not qualify will pay for full-price lunch. Exiting CEP avoids approximately $1.1 million in costs, helping the district address its budget challenges while continuing to provide meals to every student.

- **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.

- **Dr. Ruby Shaw School Staffing**
  The budget includes $0.9 million to support additional staffing and resources at Dr. Ruby Shaw Elementary School as it adds a fourth 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)

	FY27 APPROVED	%
Classroom & School Services	222.11	86.3%
Business Services	15.44	6.0%
Operations	12.35	4.8%
Professional Development	5.15	2.0%
General Administration	2.32	0.9%
	257.37	**100%**

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

Phases of the Budget:

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

KEY STEPS IN THE BUDGET DEVELOPMENT PROCESS

1. **Pro Forma Budget:** Starting point based on the current year's original budget, including salary steps, contractual wage increases (without position changes), and preliminary health insurance forecasts.
2. **Budget Requests:** Changes made to the proforma, including department adjustments for staffing and non-wage changes, as well as grant shifts.
3. **Superintendent's Recommended Budget:** Adjustments made to department requests, including reductions to meet the Superintendent's budget targets and goals.
4. **Board of Education 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 $257.37 million accounts for 85.0% of all BOE operating expenses and is funded through the City of Norwalk's General Fund. Salaries and Benefits constitute 76.1% of the FY26-27 General Fund Budget. The $257.37 million FY26-27 Approved Budget represents a 4.1% increase over the FY25-26 Amended Budget of $247.19 million. Budget drivers are detailed further in this document.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26 -FY27 Variance AMOUNT	%
Salaries	128,799,077	140,581,320	146,902,487	145,418,500	148,565,267	151,923,180	3,357,913	2.3%
Benefits	38,936,340	34,927,104	31,682,752	37,925,044	38,504,494	43,912,467	5,407,973	14.0%
Professional & Technical Services	9,012,912	7,921,625	9,438,513	8,724,807	9,342,541	9,566,585	224,044	2.4%
Property Services	8,453,945	9,407,164	9,843,551	11,234,552	11,397,328	10,646,659	(750,669)	-6.6%
Other Student Services	21,980,943	23,932,852	26,020,306	27,175,378	27,003,567	28,709,193	1,705,626	6.3%
Supplies & Materials	7,948,114	7,551,854	7,924,001	10,175,386	9,705,055	9,656,376	(48,679)	-0.5%
Equipment	2,497,842	1,912,990	1,484,541	1,764,458	1,813,962	1,546,221	(267,741)	-14.8%
Other Objects	193,676	135,675	123,334	185,040	188,008	210,924	22,916	12.2%
Transfer to Other Funds	-	200,000	-	672,601	1,255,543	1,506,027	250,484	20.0%
Adjustments	-	-	-	(581,008)	(581,008)	(305,000)	276,008	-47.5%
Total General Fund Expenditures	**217,822,848**	**226,570,584**	**233,419,484**	**242,694,758**	**247,194,758**	**257,372,632**	**10,177,874**	**4.1%**

GRANT FUND

Grants are reported separately and exclude local taxpayer funding. The Grant and Program Fund includes eligible multi-year carryover grant funds from the prior year. The FY26-27 Approved Grants and Programs budget is $37.27 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	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 Variance AMOUNT	%
State Grants	29,936,431	39,732,017	35,394,239	27,172,031	27,179,123	26,878,428	(300,695)	-1.1%
Federal Grants	10,702,302	6,451,210	6,669,949	3,891,858	3,891,858	3,454,952	(436,906)	-11.2%
Other Government Grants	-	-	-	-	-	-	-	
Private Donations	3,230,441	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	**43,869,174**	**47,282,694**	**43,482,447**	**32,682,307**	**32,689,398**	**31,672,212**	**(1,017,186)**	**-3.1%**

GRANT FUND SUMMARY	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 Variance AMOUNT	%
Salaries	28,784,045	19,057,797	21,140,685	20,082,444	20,240,860	22,675,677	2,434,817	12.0%
Benefits	5,615,847	3,556,135	3,366,922	3,929,113	3,929,113	4,911,115	982,002	25.0%
Professional & Technical Services	4,576,787	5,607,781	7,166,344	5,933,255	6,456,545	5,603,039	(853,506)	-13.2%
Property Services	779,453	172,228	57,040	-	-	478,502	478,502	
Other Student Services	1,497,998	1,921,745	1,528,274	1,405,360	2,178,291	1,414,560	(763,731)	-35.1%
Supplies & Materials	1,325,325	1,172,382	975,994	1,010,421	1,359,062	782,929	(576,134)	-42.4%
Equipment	770,538	1,192,470	1,186,099	1,791,513	1,885,254	1,401,454	(483,800)	-25.7%
Other Objects	34,000	91,705	32,839	10,450	13,450	450	(13,000)	-96.7%
Total	**43,383,994**	**32,772,242**	**35,454,199**	**34,162,556**	**36,062,575**	**37,267,726**	**1,205,151**	**3.3%**
School Readiness Grant- Pass Through	**4,721,326**	**4,776,354**	**6,160,927**	**-**	**-**	**-**	**-**	
TOTAL GRANT FUND	**48,105,320**	**37,548,596**	**41,615,126**	**34,162,556**	**36,062,575**	**37,267,726**	**1,205,151**	**3.3%**
FUND BALANCE (including adjustments)	**(10,902,107)**	**(1,168,010)**	**699,311**	**(780,938)**	**(2,673,866)**	**(8,269,379)**	**(5,595,513)**	**209.3%**

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 Approved Food Services Budget is $8.31 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	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
State Revenue	5,803,354	5,304,471	5,846,486	6,107,458	5,344,004	6,704,774	1,360,770	25.5%
Student Lunches	79,693	109,930	129,240	769,091	184,961	540,209	355,248	192.1%
City Funding	-	-	-	-	200,000	-	(200,000)	-100.0%
Federal Revenue	18,830	18,275	-	-	-	-	-	
Other Income	-	251,679	18,215	-	200,000	-	(200,000)	-100.0%
Operating Budget Contribution	-	200,000	-	672,601	1,577,776	1,063,720	(514,056)	-32.6%
Total Food Services Revenue	**5,901,878**	**5,884,355**	**5,993,942**	**7,549,151**	**7,506,741**	**8,308,703**	**801,962**	**10.7%**

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	1,569,373	1,372,163	1,248,156	1,301,571	1,301,171	1,322,095	20,924	1.6%
Benefits	552,741	280,703	598,962	616,034	672,622	681,105	8,483	1.3%
Professional & Technical Services	1,999,026	2,097,526	2,397,999	2,667,618	2,680,279	3,062,563	382,284	14.3%
Property Services	225,091	200,489	153,579	230,146	236,810	240,146	3,336	1.4%
Other Services	98,764	91,563	85,464	100,618	92,782	92,782	-	0.0%
Supplies & Materials	2,945,510	2,576,423	2,671,513	2,579,541	2,888,161	2,889,205	1,044	0.0%
Equipment	11,430	6,199	22,488	53,323	13,318	20,457	7,139	53.6%
Other Objects	-	-	227	300	300	350	50	16.7%
Total Expenditures	**7,401,936**	**6,625,065**	**7,178,387**	**7,549,151**	**7,885,443**	**8,308,703**	**423,260**	**5.4%**
Fund Balance	**756,087**	**15,377**	**(1,169,068)**	**(1,169,068)**	**(1,547,770)**	**(1,547,770)**	**-**	**0.0%**

FIVE-YEAR CAPITAL BUDGET

Norwalk continues to invest in its education infrastructure. The FY26-27 Approved Capital Budget is $11.19 million. The 5-Year Capital Budget is $95.69 million and includes renovations of two schools. The City currently has several ongoing capital projects from prior years.

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.

BOE FIVE-YEAR CAPITAL PLAN

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
	Total A	Total B	Total C	Total D	Total E	Total A-E
Enhancement to School Security	250,000	410,000	300,000	300,000	300,000	1,560,000
K-12 Literacy Curriculum & Textbooks	270,000	330,000	300,000	-	-	900,000
Student Technology	457,250	850,000	600,000	600,000	600,000	3,107,250
Science & Social Studies Curriculum	360,000	340,000	-	-	-	700,000
Band Instrument Replacements	270,000	230,000	-	-	-	500,000
Instructional Technology	1,340,930	3,141,916	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
BOE Capital Repairs & Replacement	251,440	250,000	250,000	250,000	250,000	1,251,440
School District Pave & 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
NHS/PTECH Construction	6,600,000	-	-	-	-	6,600,000
West Rocks Drainage Study/Improvements	-	400,000	2,000,000	-	-	2,400,000
West Rocks Construction	-	56,250,000	-	-	-	56,250,000
Total	**11,189,620**	**63,801,916**	**10,073,898**	**7,297,209**	**3,330,294**	**95,692,937**

LONG-RANGE FINANCIAL FORECAST

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

- Approximately 3.5% salary schedule movements, including step and lane adjustments.
- Reduction of one-time expenses offsets in FY26 from prior year funds.

The Financial Section contains a more detailed object-level forecast.

	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	2027-28 FORECAST	2028-29 FORECAST	2029-30 FORECAST
Salaries	145,418,500	148,565,267	151,923,180	158,245,338	163,769,572	169,486,899
Benefits	37,925,044	38,504,494	43,912,467	47,892,179	52,259,212	57,051,860
Professional & Technical Services	8,724,807	9,342,541	9,566,585	9,395,524	9,382,414	9,380,463
Property Services	11,234,552	11,397,328	10,646,659	11,791,398	13,096,934	14,585,857
Other Student Services	27,175,378	27,003,567	28,709,193	29,705,060	30,786,101	32,004,593
Supplies & Materials	10,175,386	9,705,055	9,656,376	10,105,853	10,659,937	11,340,522
Equipment	1,764,458	1,813,962	1,546,221	1,656,539	1,787,851	1,944,028
Other Objects	185,040	188,008	210,924	220,842	231,227	242,100
Transfer to Other Funds	672,601	1,255,543	1,506,027	1,506,027	1,506,027	1,506,027
Adjustments	(581,008)	(581,008)	(305,000)	(315,675)	(326,724)	(338,159)
Total General Fund Expenditures	**242,694,758**	**247,194,758**	**257,372,632**	**270,203,085**	**283,152,550**	**297,204,191**

FUND BALANCE

Norwalk Public Schools is fiscally dependent on the City General Fund and therefore the General Fund does not have a fund balance.

FOOD SERVICES FUND	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	2027-28 FORECAST	2028-29 FORECAST	2029-30 FORECAST
State Revenue	6,107,458	5,344,004	6,704,774	6,805,346	6,907,426	7,011,037
Student Lunches	769,091	184,961	540,209	548,312	556,537	564,885
City Funding	-	200,000	-	-	-	-
Federal Revenue	-	-	-	-	-	-
Other Income	-	200,000	-	-	-	-
Operating Budget Contribution	672,601	1,577,776	1,063,720	1,079,676	1,095,871	1,112,309
Total Food Services Revenue	**7,549,151**	**7,506,741**	**8,308,703**	**8,433,334**	**8,559,834**	**8,688,231**

	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	2027-28 FORECAST	2028-29 FORECAST	2029-30 FORECAST
Salaries	1,301,571	1,301,171	1,322,095	1,369,336	1,417,263	1,466,867
Benefits	616,034	672,622	681,105	729,771	782,425	839,414
Professional & Technical Services	2,667,618	2,680,279	3,062,563	3,156,339	3,254,714	3,357,898
Property Services	230,146	236,810	240,146	240,286	240,430	240,579
Other Services	100,618	92,782	92,782	102,309	132,821	211,007
Supplies & Materials	2,579,541	2,888,161	2,889,205	2,955,409	3,024,239	3,096,440
Equipment	53,323	13,318	20,457	20,457	20,457	20,457
Other Objects	300	300	350	366	384	402
Total Expenditures	**7,549,151**	**7,885,443**	**8,308,703**	**8,574,274**	**8,872,733**	**9,233,064**
Fund Balance	**(1,169,068)**	**(1,547,770)**	**(1,547,770)**	**(1,310,008)**	**(1,622,907)**	**(2,167,741)**

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.

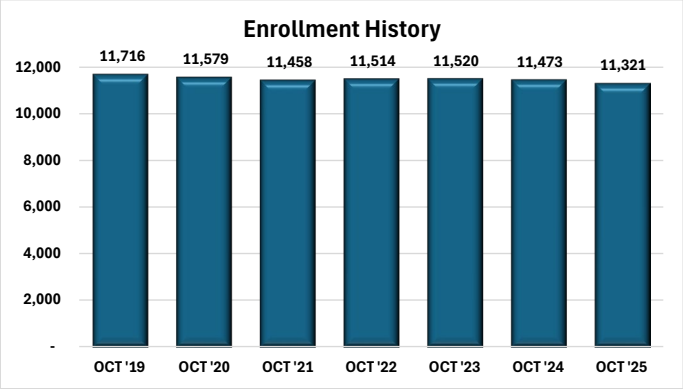
The projections presented reflect a one-year update of the medium enrollment scenario and are consistent with the methodology established in the district's initial projection report completed in 2016. This approach has demonstrated strong reliability over time. Additional detail on the methodology is provided in the full Enrollment Projection Report dated January 2026.

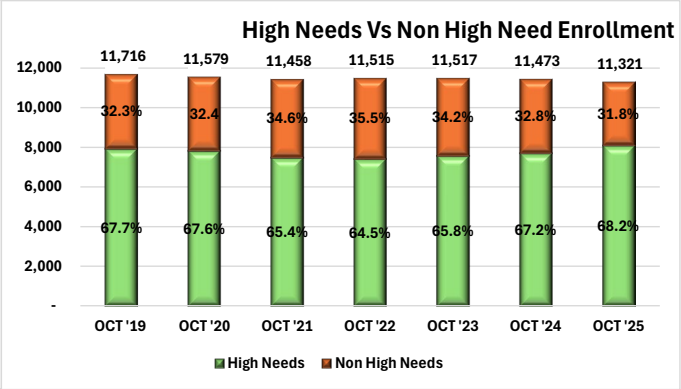
A comparison of projected and actual enrollments as of October 2025 indicates that overall districtwide projections are performing well. Actual enrollments were 2.6% lower than projected in grades K through 5, largely driven by a kindergarten variance of 53 fewer students. Enrollments for grades 6 through 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.

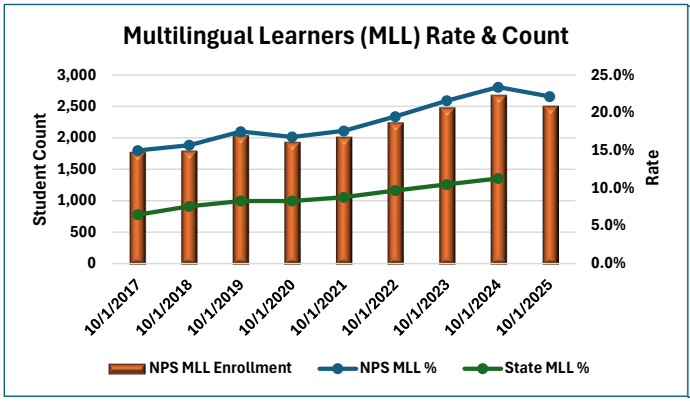
As the district continues to implement structural changes at the elementary level, including the opening of Dr. Ruby Shaw Elementary School, enrollment shifts are expected at individual school sites. In addition, the middle school system will introduce a choice component, allowing students to attend 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.

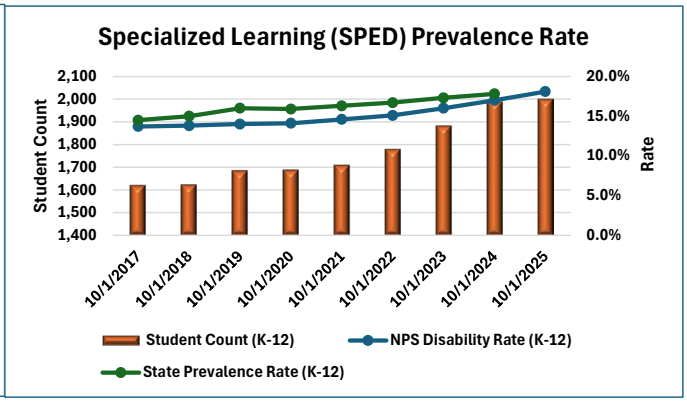
The incorporation of 2025-26 enrollment data into the projection model allows for updated student persistency ratios, which form the basis for estimating future enrollments. Beginning in 2026-27, enrollment projections will also separately identify students enrolled in the Next Steps, Project SEARCH, and Future Ready high school

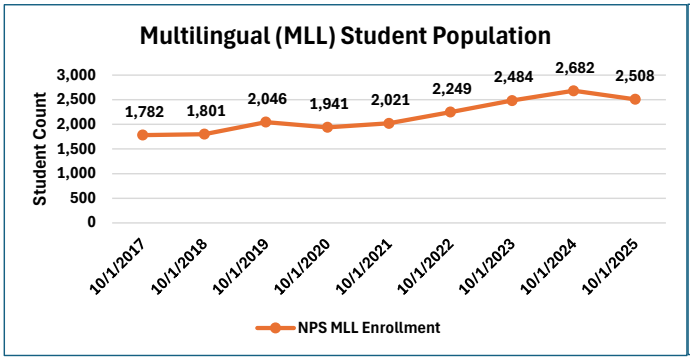
programs. Students participating in the Alternative Opportunity Program and those placed out-of-district will be grouped within an aggregated "other" enrollment category.

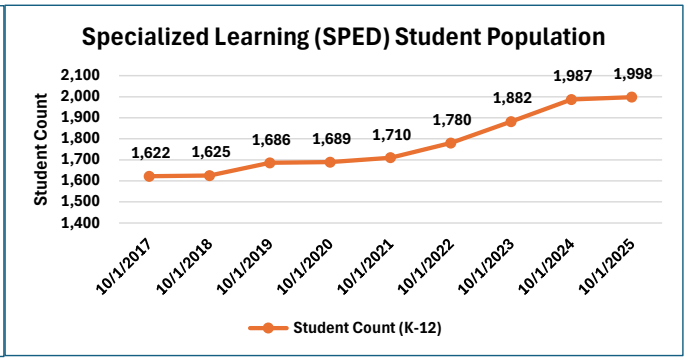












GRANTS SUNSETTING BEGINNING IN FY26-27

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.

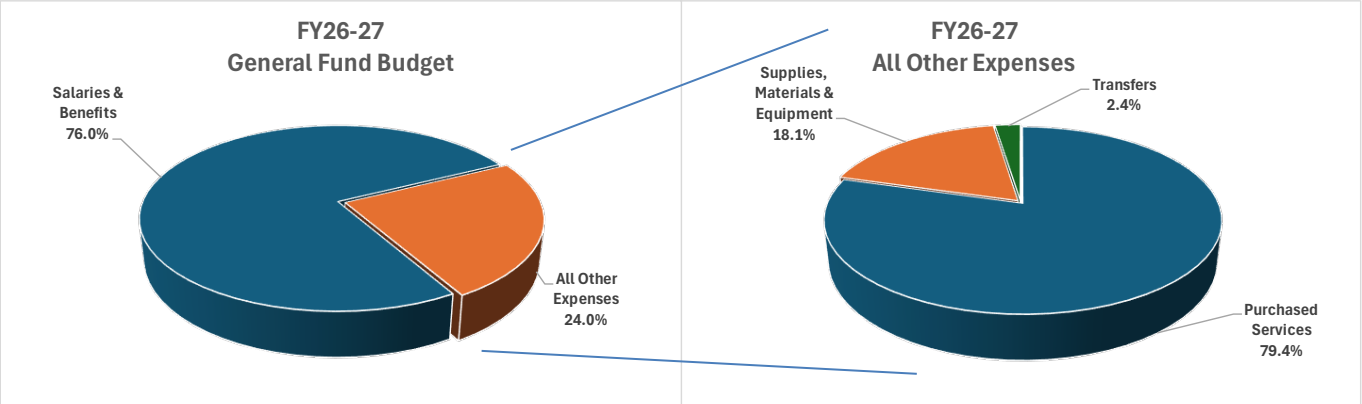
Collectively, the sunsetting of these grants reduces external funding by approximately $583,000 per year beginning in FY26–27. The district will need to assess the educational impact of each program, prioritize core services, and determine whether any components should be sustained through reallocation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

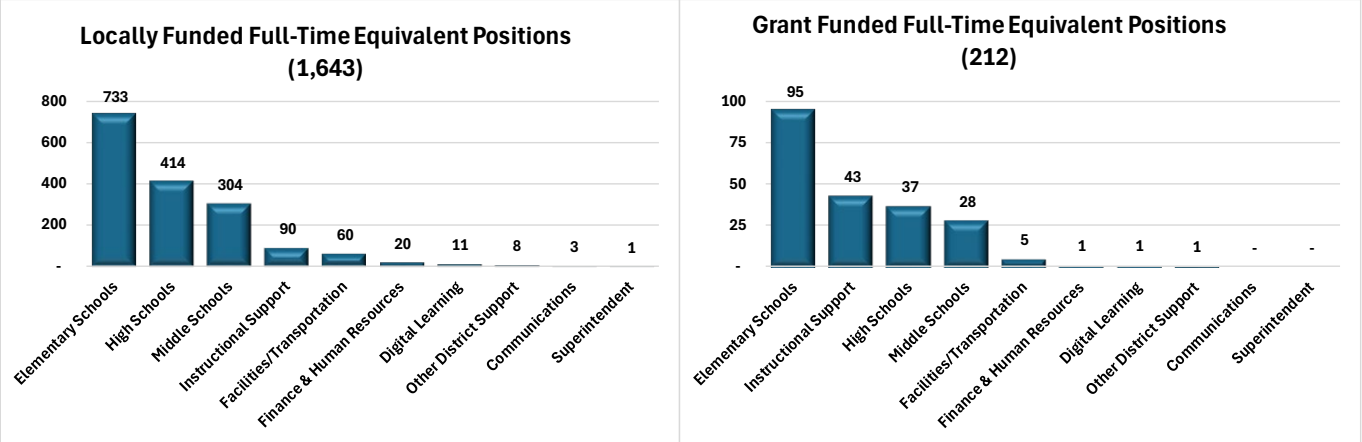
PERSONNEL COSTS

Public education is personnel-intensive, with salaries and benefits consuming a sizable portion of school budgets. The FY26-27 General Fund Budget allocates $195.83 million to salaries and benefits, with an average 3.0% contractual increase for union employees.

Staffing Changes: Key Additions and Reductions

- Added 6.1 FTE paraeducators to support mandated Individualized Education Programs (IEPs).
- Added 2.5 FTE certified staff to address instructional and programmatic needs.
- Reduced 7.8 FTE teaching positions due to declining enrollment.
- Reduced 1.0 FTE education administrator position through organizational restructuring.
- Reduced 2.0 FTE custodian positions through retirements and expanded outsourcing.


FY26-27
General Fund Budget
Salaries & Benefits 76.0%
All Other Expenses 24.0%
FY26-27
All Other Expenses
Supplies, Materials & Equipment 18.1%
Transfers 2.4%
Purchased Services 79.4%


Locally Funded Full-Time Equivalent Positions (1,643)
800
600
400
200
-
733
414
304
90
60
20
11
8
3
1
Elementary Schools
High Schools
Middle Schools
Instructional Support
Facilities/Transportation
Finance & Human Resources
Digital Learning
Other District Support
Communications
Superintendent
Grant Funded Full-Time Equivalent Positions (212)
100
75
50
25
-
95
43
37
28
5
1
1
1
-
-
Elementary Schools
Instructional Support
High Schools
Middle Schools
Facilities/Transportation
Finance & Human Resources
Digital Learning
Other District Support
Communications
Superintendent

SUMMARY OF STAFFING CHANGES

Object Code	Position Titles	FY25-26			FY26-27			Total Variance FY26-27 vs. FY25-26
		Local	Grant	Total	Local	Grant	Total	
126	Union-Affiliated Staff				44.083	27.45	71.53	71.53
136	Non-Affiliated Staff	53.70	23.30	77.00	3.000		3.00	-74.00
122	Paraeducators	310.27	52.28	362.55	313.72	54.93	368.66	6.11
119	Other Certified Staff ***	119.00	9.60	128.60	120.30	10.80	131.10	2.50
114 115	Education Administrators & Assistant Education Administrators **	17.50	6.50	24.00	16.50	8.50	25.00	1.00
111	Superintendent	1.00		1.00	1.00		1.00	0.00
113	Administrators *	38.84	10.16	49.00	38.52	10.48	49.00	0.00
145	Physical & Occupational Therapists	14.00		14.00	14.00		14.00	0.00
143	Nurses	23.00		23.00	22.00	1.00	23.00	0.00
127	Security Guards (Internal) & AV Technicians	15.51		15.51	15.01		15.01	-0.50
112	Cabinet	4.00	2.00	6.00	4.00	1.00	5.00	-1.00
121 123	Secretaries & Clerks	50.57	4.22	54.79	49.59	4.00	53.59	-1.20
124 125	Custodians (Internal) & Maintenance	45.00		45.00	43.00	-	43.00	-2.00
117	Teachers	970.28	81.12	1,051.40	957.98	85.62	1,043.60	-7.80
	Subtotal (excluding MSAP)	**1,662.67**	**189.18**	**1,851.85**	**1,642.71**	**203.78**	**1,846.49**	**(5.36)**
114 115	Education Administrators & Assistant Education Administrators MSAP (3 Supervisors)		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	3 MSAP Recruiters (union changed from original budget)		3.00	3.00		2.00	2.00	-1.00
126	Non-Affiliated Staff MSAP (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**	**1,642.71**	**211.78**	**1,854.49**	**(7.36)**

*Includes Principals, Assistant Principals, (Curriculum) Directors and Digital Learning Coordinators
**Includes Education Administrators, Assistant Education Administrators, Out-of-District Coordinators and Related Services Supe
***Includes School Counselors, Psychologists, Social Workers and Speech Therapists

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

Sandra Faioes
Interim Superintendent of Schools

Lunda Asmani, CPFO
Chief Financial Officer

Vacant
Deputy Superintendent

Ralph Valenzisi
Assistant Superintendent of Digital Learning and Innovation

Robert Pennington
Assistant Superintendent of Schools

Vacant
Executive Director of Leadership Development

Dr. Damon Lewis
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

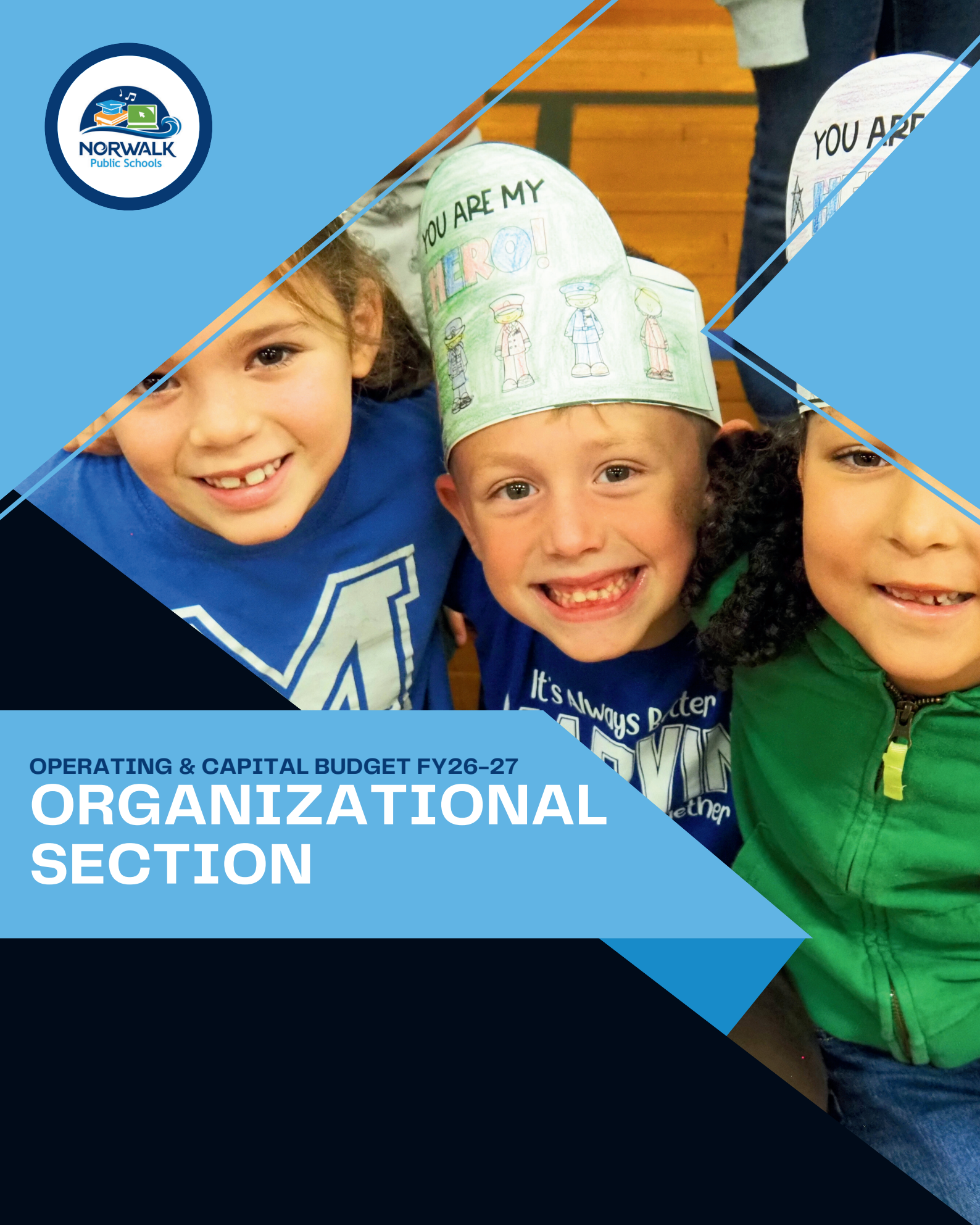
Joseph Nicolia
Senior Budget Analyst

Tori Walker
Budget Lead - Employee Management

Nina Laria
Budget Lead - Grants Management

Catalina Estrada
Executive Assistant

NORWALK
Public Schools

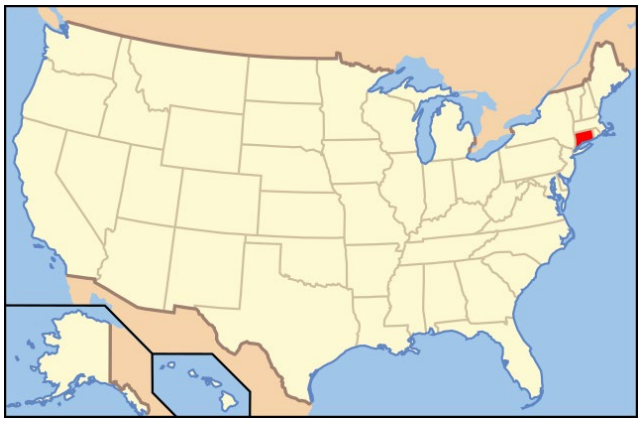


OPERATING & CAPITAL BUDGET FY26-27

ORGANIZATIONAL SECTION

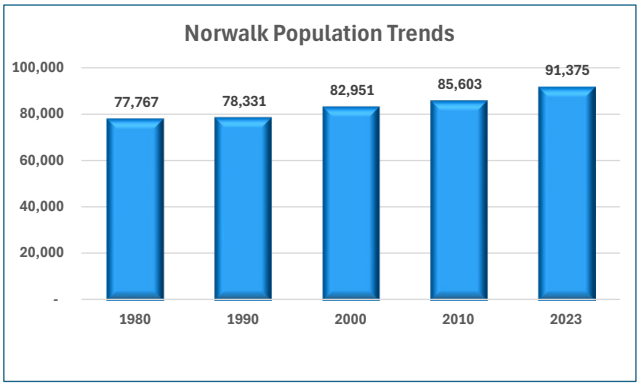
PROFILE OF THE CITY OF NORWALK

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.

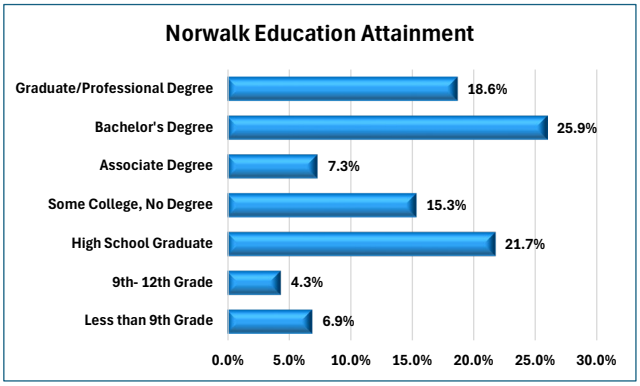


Norwalk is a diverse Connecticut seaport community that blends New England tradition with modern sophistication. Recognized as one of the top 100 best places to live in the U.S. by Livability.com, Norwalk offers a high quality of life, vibrant cultural diversity, and picturesque coastal charm. The City 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 upon 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 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.);
- engage in deficit spending;
- 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 state and local agents. 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

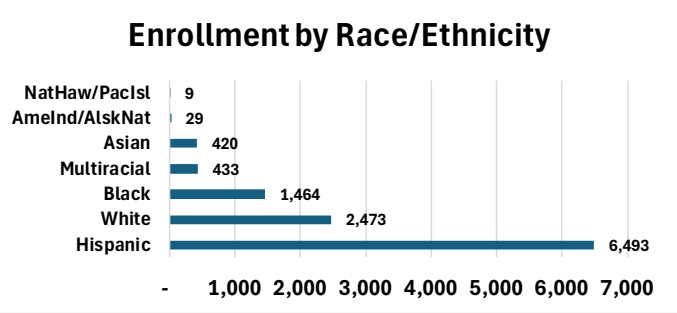
remain because regional school districts comprise two or more towns with differing charters.

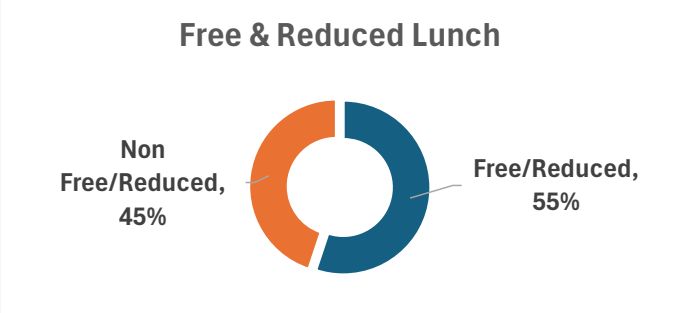
Year-End Carryover for School Districts

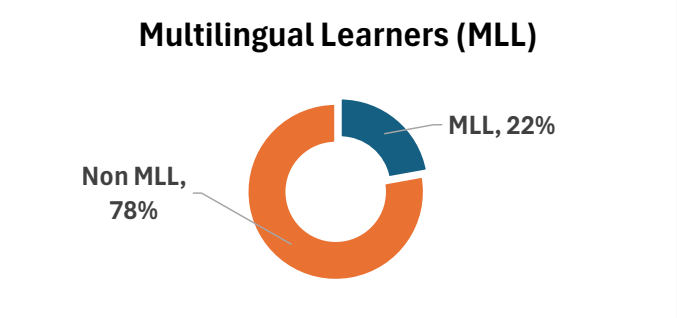
Connecticut General Statute 10-284(a) allows public school districts to roll over not more than 2% of the total unspent budgeted appropriation into a non-lapsing fund for educational purposes, subject to the approval of the appropriation authority.

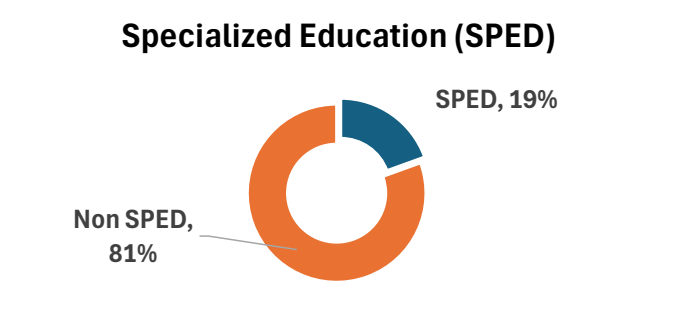
Student Profiles

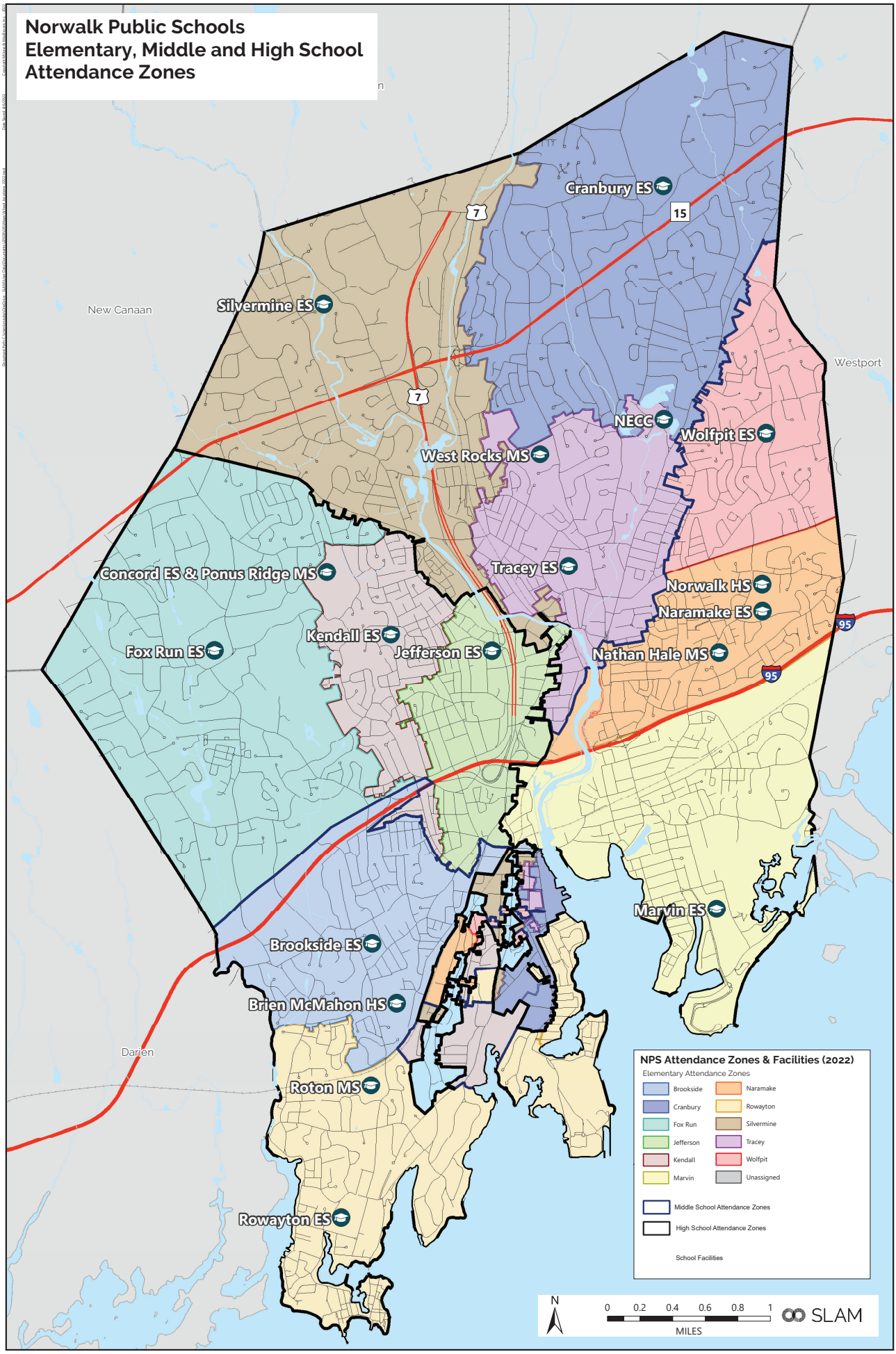
Norwalk students represent a wide range of backgrounds, with 59 languages spoken and families hailing from 70 different countries. As of December 1, 2024, NPS enrolled 11,564 students.



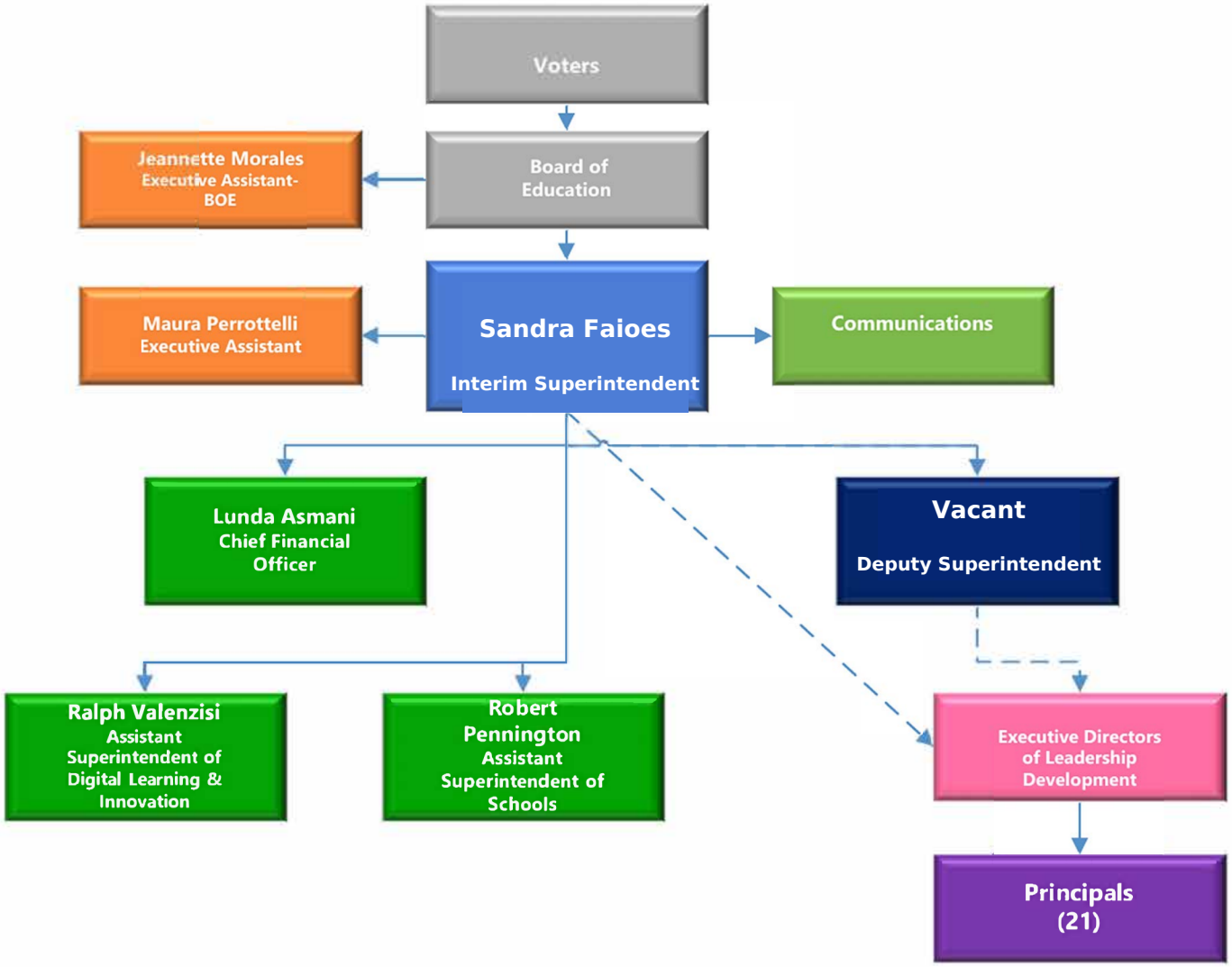







Norwalk Public Schools
Elementary, Middle and High School
Attendance Zones
Cranbury ES
Silvermine ES
New Canaan
Westport
NECC
Wolfpit ES
West Rocks MS
Concord ES & Ponus Ridge MS
Tracey ES
Norwalk HS
Naramake ES
Kendall ES
Fox Run ES
Jefferson ES
Nathan Hale MS
Marvin ES
Brookside ES
Brien McMahon HS
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 FY26-27 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/FY26-27 Budget Assumptions

- Contractual wage increases set at 3.0%.
- 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.
- 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.
- Adding a grade level at the Dr. Ruby Shaw Elementary School in South Norwalk.
- 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

Howard White
Chair
District B
Term Expires 2027

Ashley Gulyas
Secretary
District D
Term Expires 2027

Garrett Oliver

Member At-Large
Term Expires 2029

Jasmine Prezzie
District A
Term Expires 2027

Mary Ellen Flaherty-Ludwig
District E
Term Expires 2027

Marcus Jaime
Member At-Large
Term Expires 2029

Diana Carpio
District C
Term Expires 2027

Sheri McCready-Prichett
Member At-Large
Term Expires 2029

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

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

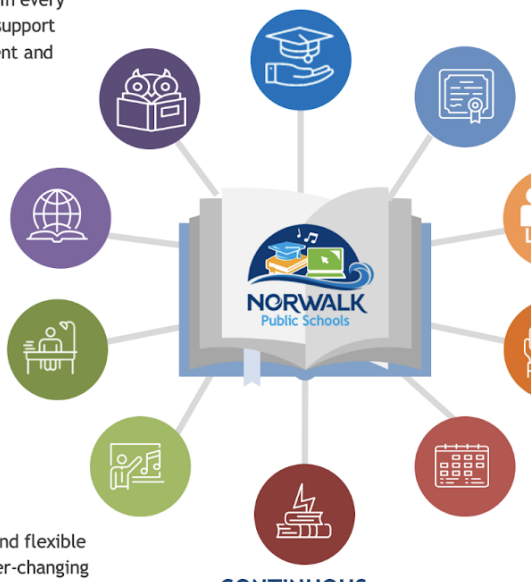
STUDENT POTENTIAL
We provide access, opportunities & supports so that all students can meet their promise and potential.

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.

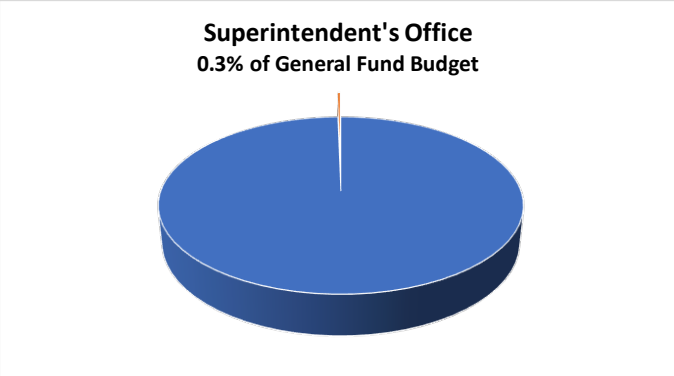
EXCELLENCE
Achieve excellence in all aspects of our organization through effective systems, modern learning environments and continuous improvement processes.

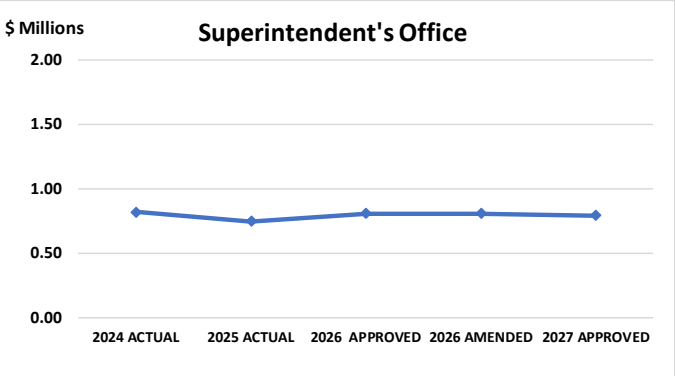
ENGAGEMENT
Ensure all children, families, team members and the community are informed, are involved and feel welcome in our schools.

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

Interim Superintendent's Office
Name: Sandra Faioes
Address: 125 East Avenue
Norwalk, Connecticut 06852
Phone: 203-854-4000

Superintendent's Office	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	717,380	632,726	496,003	497,235	758,843	504,593	(254,250)	-33.5%
Benefits	166,942	22,130	51,086	58,739	61,014	63,484	2,470	4.0%
Professional & Technical Services	368,454	125,382	121,184	196,000	81,590	175,168	93,578	114.7%
Other Services	17,991	17,900	27,933	19,740	31,440	9,600	(21,840)	-69.5%
Supplies & Materials	25,593	4,603	33,091	14,685	26,407	14,700	(11,707)	-44.3%
Equipment	9,990	-	10,927	2,000	-	2,000	2,000	
Other Objects	19,658	17,108	6,351	20,555	20,750	21,400	650	3.1%
Sub Total	**1,326,008**	**819,850**	**746,574**	**808,954**	**980,045**	**790,945**	**(189,100)**	**-19.3%**





Significant Budget Changes

The Superintendent's Office FY26-27 Approved Budget is $0.79 million, compared to the FY25-26 Amended Budget of $0.98 million, representing a net decrease of $0.19 million, or 19.3%. The decrease is primarily driven by reductions of $0.25 million in Salaries, $0.02 million in Other Services, and $0.01 million in Supplies & Materials. These decreases are partially offset by a $0.09 million increase in Professional & Technical Services.

Summary of Major Department Responsibilities

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

Strategic Priorities

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

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

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

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

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

Core Values

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

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

3. **Diversity & Inclusion**
   We embrace and nurture a diverse and inclusive community with individuals representing a variety of backgrounds, experiences and perspectives**.**

4. **Our People**
   We support all our faculty and staff through investing in learning, developing a trusting professional culture and celebration success.
5. **Creativity & Innovation**
   We seek out new solutions in creative and flexible ways to prepare ALL students for an ever-changing future.

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

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

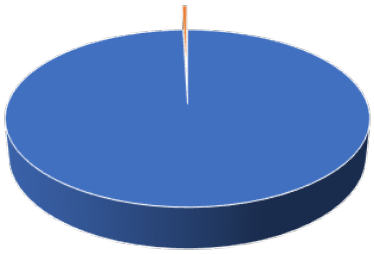
8. **Integrity**
   We are honest, transparent, fiscally responsible and committed to doing our best for ALL our students, families and community.

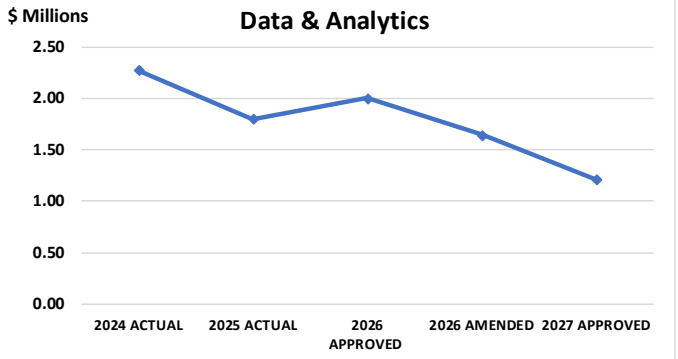
9. **Coordinated Services**
   We work collaboratively with families and community partners to coordinate learning opportunities, experiences and wrap-around support for ALL students.

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

Deputy Superintendent of Excellence, Equity & Inclusion
Name: Sandra Faioes
Address: 125 East Avenue
Norwalk, Connecticut 06852
Phone: 203-854-4000

Data & Analytics	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	655,447	1,300,996	957,904	782,677	741,185	431,629	(309,556)	-41.8%
Benefits	109,320	173,201	221,181	223,846	216,074	118,552	(97,522)	-45.1%
Professional & Technical Services	684,898	541,733	458,127	354,154	281,761	117,311	(164,450)	-58.4%
Other Services	33,939	51,018	34,559	45,236	50,940	40,600	(10,340)	-20.3%
Supplies & Materials	183,779	192,281	113,671	90,757	89,730	82,250	(7,480)	-8.3%
Equipment	12,830	11,039	8,479	501,904	256,601	411,509	154,908	60.4%
Other Objects	2,922	3,623	7,750	3,978	7,114	7,353	239	3.4%
Sub Total	**1,683,136**	**2,273,890**	**1,801,671**	**2,002,552**	**1,643,405**	**1,209,204**	**(434,201)**	**-26.4%**





Significant Budget Changes

The Data & Analytics FY26-27 Approved Budget is $1.21 million, compared to the FY25-26 Amended Budget of $1.64 million, representing a net decrease of $0.43 million, or 26.4%. The decrease is primarily driven by reductions of $0.31 million in Salaries, $0.16 million in Professional & Technical Services, and $0.10 million in Benefits. These decreases are partially offset by a $0.15 million increase in Equipment.

Summary of Major Department Responsibilities

The department partners with school and district staff to uphold high instructional standards, drive continuous improvement, and improve outcomes for all student groups while increasing a measurable sense of belonging for both students and staff, as reflected in climate survey results, engagement data, and participation. The department ensures K–12 alignment in curriculum, instruction, and assessment to support equitable access to rigorous learning and provides professional learning grounded in equity and social justice with clear, measurable impacts on practice and student achievement. To operationalize equity, the department implements systems and structures with defined goals, uses disaggregated data to monitor progress, and holds schools accountable for reducing disparities in access, opportunity, and outcomes.

Recent/New Programs and Initiatives

- Successfully launched the Effective Communicator Competency and advanced the Critical Thinking initiative through stakeholder engagement, targeted professional learning, and curriculum enhancements, resulting in improved student outcomes and stronger community partnerships.
- Partnered with RISE to better track students' progress towards one-time graduation by year in high school.
- Achieved full participation across all secondary schools in the My Brother's/Sister's Keeper mentoring programs, strengthening a consistent, belonging-centered experience for both mentors and mentees.
- Each school designated an Equity Lead who engaged in professional learning with the district partner, Leading with Hearts and Minds, to deepen understanding of educational equity and support site-based facilitation, while also prioritizing belonging for students and/or staff.
- As part of the district's Belonging efforts, the department hosted and participated in community events celebrating Norwalk's diversity, including the Women's History Month "Elevate and Lead" event.

Departmental Challenges

- The deep work of Equity and Belonging requires sustained time and commitment; however, teachers and staff may lack sufficient training, time, and support to consistently implement culturally responsive practices and address implicit bias, particularly with limited dedicated professional learning.
- Meeting the diverse needs of students—across race, ethnicity, socioeconomic status, language, and ability—demands nuanced, student-centered approaches that are both time- and resource-intensive, reinforcing the ongoing commitment required for meaningful Equity and Belonging work amid constrained staffing and funding.
- Advancing Equity and Belonging efforts can encounter resistance from stakeholders when initiatives are misunderstood or seen as competing priorities, and, over time, initiative fatigue may impact staff engagement and long-term sustainability.

FY23-24 Accomplishments

1. Launched the Norwalk Public Schools District Portrait of a Graduate and collected 470 Community Feedback Survey responses and 3,700 Student Feedback Survey responses.
2. K-8 Data Leads meet quarterly to further develop data literacy, capacity to use data tools and share best practices.
3. Equity Ambassadors-105 people engaged in professional development and learning provided by a district partner, the Equity Institute, to develop a better understanding of educational equity and antiracism and how it impacts all learners' academic and social-emotional development.

FY24-25 Objectives

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

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

FY25-26 Accomplishments

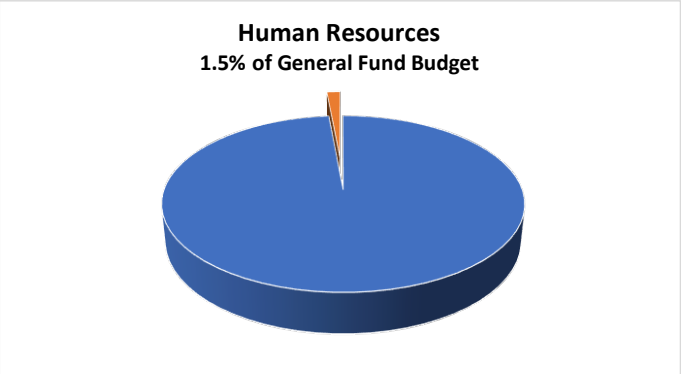
1. Deepened Instructional Practices for Critical Thinking & Expanded Portrait of the Graduate work to include Effective Communicator.
2. Strengthened early warning and intervention systems by leveraging the on-pace-to-graduation criteria and dashboard to deliver targeted, proactive supports starting in 9th grade, with a focus on closing graduation gaps for historically underserved students.
3. Strengthened and expanded MBK/MSK mentoring by incorporating individualized goals, data-informed supports, and student voice. Enhanced school-based affinity spaces and mentor training to deepen relationships, promote identity development, and improve outcomes for students of color.
4. Built a districtwide network of Equity Leads through ongoing leadership development, coaching, and co-leadership opportunities to strengthen site-based capacity for advancing equity and driving school-level change.
5. Leveraged newly developed equity impact data to identify and replicate high-impact practices across schools, strengthening accountability and guiding resource allocation for maximum impact.

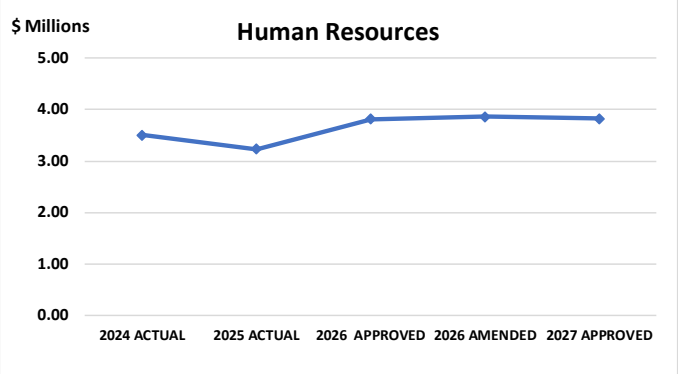
FY26-27 Objectives

1. Deepen implementation of the Portrait of a Graduate by introducing the Self-Directed Learner Competency while continuing to strengthen students' communication and critical thinking skills. This work will also support educators in engaging students in meaningful feedback conversations, strengthening teacher-student relationships.
2. Establish and implement systems for early intervention using the RISE On-Track to Graduation tool to increase graduation rates.
3. Strengthen and expand MBK/MSK mentoring by prioritizing targeted professional development for mentors and enhanced academic supports for student mentees, while incorporating individualized goals, data-informed strategies, and student voice to improve outcomes for students of color.
4. Strengthen a districtwide network of Equity Leads through ongoing leadership development, coaching, and co-leadership opportunities to build site-based capacity, while supporting schools in establishing clear Equity Goals within their School Improvement Plans that outline systems for implementation, prioritize a shared focus on student belonging, and deepen understanding of belonging as a conduit for achieving equity.

Human Resources
Name: Kimberly Byrd-Carolina, Esq.
Address: 125 East Avenue
Norwalk, Connecticut 06852
Phone: 203-854-4011

Human Resources	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	1,381,043	1,537,266	1,367,614	1,560,280	1,434,015	1,362,862	(71,153)	-5.0%
Benefits	2,445,827	1,428,644	1,494,640	1,733,988	1,520,868	1,966,872	446,004	29.3%
Professional & Technical Services	500,373	492,879	329,543	458,000	490,618	451,271	(39,347)	-8.0%
Property Services	250	486	-	500	-	500	500	
Other Services	41,763	20,073	15,127	30,460	16,405	18,600	2,195	13.4%
Supplies & Materials	37,993	12,370	11,799	14,000	5,689	9,500	3,811	67.0%
Equipment	14,788	8,095	9,328	4,000	-	1,500	1,500	
Other Objects	156	530	2,491	8,050	4,908	9,950	5,042	102.7%
Sub Total	**4,422,193**	**3,500,343**	**3,230,541**	**3,809,278**	**3,472,504**	**3,821,055**	**348,551**	**10.0%**





Significant Budget Changes

The Human Resources FY26-27 Approved Budget is $3.82 million, compared to the FY25-26 Amended Budget of $3.47 million, representing a net increase of $0.35 million, or 10.0%. The increase is primarily driven by a $0.45 million increase in Benefits. This increase is partially offset by reductions of $0.07 million in Salaries and $0.04 million in Professional & Technical Services.

Summary of Major Department Responsibilities

Create a culture of Continuous Improvement & Innovation:

- Labor Relations – Union Collective Bargaining Agreement negotiations, interpretations, and grievance responses.
- Employee Relations – Manage policies, practices, and investigations.
- Recruitment – All open district staff positions (certified & non-certified).
- Training & Development – All district employees
- The department collaborates with the HR benefits team on districtwide, federal and state benefits program/plan administration & communications.
- Maintain HR Information Systems (MUNIS/EDS/AppliTrack/Professional Growth/Absence Management).
- Create and administer HR-related district staff metrics and analytics.

Recent/New Programs and Initiatives

- Frontline Central implementation.
- Professional Development Training for administrators and non-certified staff.
- Moving toward a virtual New Hire Orientation.

Major Departmental Challenges

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

FY24-25 Accomplishments

1. A process for retirements has been streamlined.
    a. **Initial Contact-** The employee notifies their assigned HR Generalist of their intent to retire.
    b. **Distribution of Retirement Materials-** The HR Generalist provides the retiree with the necessary retirement paperwork, including information on severance and benefits.
    c. **Submission and Review of Documents-** The retiree completes and returns all required forms to the HR Generalist for review.
    d. **Processing and Internal Coordination-** The HR Generalist forwards the completed paperwork to the Benefits and Payroll teams and submits a Personnel Action Form (PAF) to initiate the retirement process.
    e. **Board Approval and Finalization-** The retiree is included on the Personnel Action agenda for Board approval, finalizing the retirement.
2. The department implemented a process whereby the generalist will contact candidates within 24-48 hours.
3. Communication with hiring managers at every stage of the hiring process.
4. The overall fill rate for 2024-2025 school year was 76.28% across certified, non-certified, and substitute positions.

FY25-26 Objectives

1. Frontline Central fully integrated and implemented.
2. Refining and streamlining PAF and hiring processes for certified, non-certified, and interns.
3. Create Standard Operating Procedures for HR Department
4. Administer and streamline employee file management systems.
5. Streamline the process of tracking certification status for our teachers.
6. Certification status is now fully being tracked through Frontline Central.
7. The department has fully taken over job postings instead of Administrators handling this.
8. The HR Generalist, Legal Assistant, and HR Assistant Director have completed the Society for Human Resource (SHRM) course.

FY26-27 Objectives

1. Create Standard Operating Procedures for HR Department (Carryover)
2. Administer and streamline employee file management systems. (Carryover)
3. Reduce the average time to fill.
4. Attend 2-4 recruitment events.
5. Implement virtual orientation for all new hires.
6. Implement an improved personnel offboarding process for resignations and retirements.

Instructional Leadership and Development

Name: Dr. Damon Lewis
Address: 125 East Avenue
Norwalk, Connecticut 06852
Phone: 203-854-4000

Summary of Major Department Responsibilities

The Leadership Development Department strengthens school leadership to improve instructional quality and student outcomes across the district. The department supervises, evaluates, and coaches principals, ensuring they are equipped to lead high-performing schools aligned with district priorities.

The department leads the implementation of the district's educator and leader evaluation and support plans, including overseeing the multi-year rollout and ensuring alignment between evaluation, professional learning, and continuous improvement.

In collaboration with central office departments, the team designs and facilitates districtwide professional learning and provides differentiated support to school leaders. The department also provides ongoing guidance and support for the development, implementation, and monitoring of School Improvement Plans to ensure alignment with district goals and measurable impact on student outcomes.

In partnership with the Schools Team, the department conducts learning walks to monitor the implementation and effectiveness of instructional initiatives. This districtwide learning walk system strengthens calibration around high-quality instruction and enables leaders to identify cross-school trends and use data to drive targeted, high-impact professional learning.

A key focus of the department is building a strong leadership pipeline by developing aspiring leaders and providing targeted support to principals in their first three years, ensuring leadership continuity and long-term organizational effectiveness.

Recent/New Programs and Initiatives

- Expanded differentiated coaching for principals, including mentorship and individualized, job-embedded support.
- Launch of an Early Career Assistant Principal Support Series, co-developed with experienced NPS assistant principals, to strengthen onboarding and early leadership effectiveness.
- Partnered with school leaders to strengthen their coaching practices across the individual, team, and organizational levels, building their capacity to provide targeted feedback, develop adult practice, and lead continuous improvement aligned to district priorities.

Major Departmental Challenges

- Ensuring consistent implementation of district priorities across schools with limited staffing and resources.
- Advancing a data-driven culture that is grounded in equity and inclusive practices.
- Supporting schools in scaling and sustaining improvement efforts over time.

FY24-25 Accomplishments

1. The Portrait of a Graduate work focused on the critical thinker competency and school leaders successfully aligned their school's priorities/theme/pathway to this district-wide focus.
2. The implementation of the new evaluation and support plans for leaders and educators has been effective and has resulted in positive feedback from various stakeholders.
3. In partnership with the Schools Team, the development of the PK-12 NPS Literacy Vision and Core Beliefs reflected a commitment to stakeholder engagement, evidence-based practices, and high expectations for all staff and students.

4. In partnership with the EEI team, the department designed a yearlong professional learning series for Equity Team Leads (one per school).

FY25-26 Objectives

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

FY26-27 Objectives

1. The Leadership Development Team will work to strengthen and enhance all school-based leadership to strategically and effectively advance student achievement and close opportunity gaps. This will be accomplished through professional learning, tiered systems of support and leveraging impact data for continuous improvement.
2. The Leadership Development Team will continue to develop, implement, and monitor the three-year implementation plan for the launch of the district's new evaluation system for educators and leaders. For Year 3, the implementation plan will incorporate feedback from Year 2 implementation to strengthen systems, structures, and practices. The team will also develop exemplar practices with the leader and educator standards that were launched during Year Two.

Communications
Name: JD Freda / Emily Morgan
Address: 125 East Avenue
Norwalk, Connecticut 06852
Phone: 203-854-4003

Summary of Major Department Responsibilities

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

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

Recent/New Programs and Initiatives

The NPS Communications team recently led several districtwide efforts this year that reflect our commitment to transparency, community connection, and equitable access to information.

Currently, the team is working to bring all public-facing district channels into compliance with WCAG 2.1 Level AA, the Web Content Accessibility Guidelines standard required under federal law. This work ensures that NPS digital communications are perceivable, operable, and understandable for all members of our community, including those with disabilities.

The department has also supported the transition from BoardDocs to Diligent Community, a modern board management platform purpose-built for public school boards and local government. Diligent Community strengthens the district's commitment to open governance by giving community members secure, easy access to board agendas, meeting minutes, policies, and supporting documents, ensuring our families and stakeholders stay informed and engaged in the decisions that shape our schools.

On an ongoing basis, the Communications team manages all external channels and media relations while producing award-winning content across every medium, from social media and short-form video to long-form storytelling, bringing the people, programs,

and culture of NPS to audiences across the community.

Major Departmental Challenges

Building deeper content partnerships with the district's 22 schools, as well as the many initiatives, programs, and community groups that are equally important to the fabric of NPS, remains a central priority for the Communications team. Producing content at scale, including evergreen stories that keep NPS schools and programs top of mind year-round, is essential to maintaining a consistent and compelling presence, particularly during periods when time-sensitive or critical communications take priority.

FY24-25 Accomplishments

1. Earned 11 National School Public Relations Association (NSPRA) Communications Awards for 2025.
2. The Connecticut Association of Boards of Education (CABE) awarded NPS Communications with the 2024 Bonnie B. Carney Award of Excellence for Educational Communications in eight categories and 11 total awards.
3. Increased views on YouTube content by more than 20% and impressions by more than 37%.
4. The Communications team's event production work has earned recognition across the district, resulting in an expanded portfolio of community celebrations now under the department's charge, including the Hispanic Heritage Festival, Black History and Heritage Festival, Earth Day, Women's Empowerment, and various school showcases that highlight the richness and diversity of the NPS community.

FY25-26 Objectives

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

FY26-27 Objectives

1. Fully support the communication of the Portrait of a Graduate initiative as it launches the second competency – Effective Communicator.
2. Design and execute compelling campaigns that put the Norwalk community at the forefront, amplifying student achievements, honoring staff excellence, and deepening district pride.

Finance Department
Name: Lunda Asmani, CPFO
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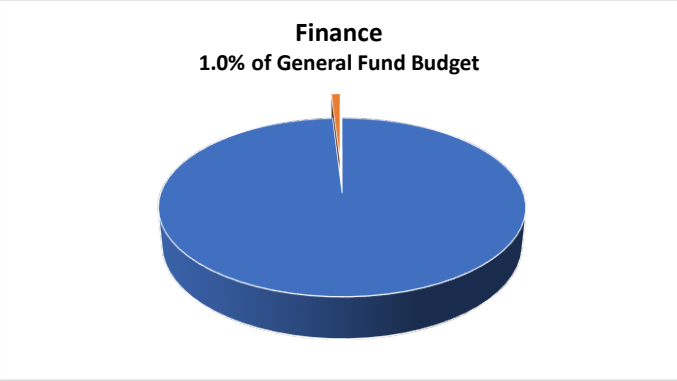
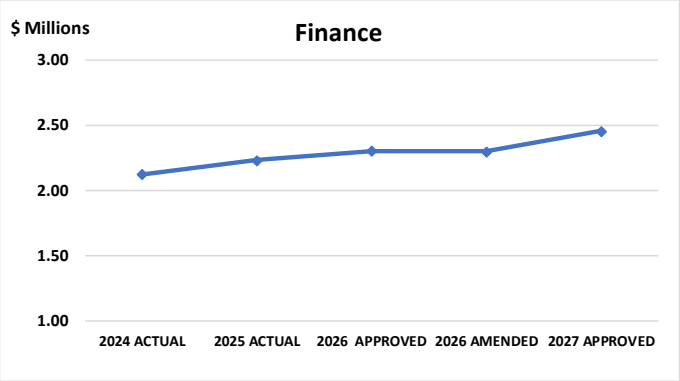
Norwalk, Connecticut 06852
Phone: 203-854-4081

Finance	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	1,430,939	1,344,247	1,446,218	1,462,865	1,484,704	1,524,486	39,782	2.7%
Benefits	445,934	331,388	365,718	375,249	369,209	441,273	72,064	19.5%
Professional & Technical Services	150,320	120,068	136,634	146,076	126,966	169,244	42,278	33.3%
Supplies & Materials	89,740	83,724	87,266	91,817	88,351	91,750	3,399	3.8%
Other Objects	70	6,291	1,255	12,762	6,836	12,762	5,926	86.7%
Equipment	107,104	14,194	7,543	26,940	-	7,500	7,500	
Other Services	21,583	16,864	26,267	17,964	29,033	14,500	(14,533)	-50.1%
Property Services	189,316	208,005	161,992	171,700	195,522	197,000	1,478	0.8%
Sub Total	**2,435,006**	**2,124,781**	**2,232,893**	**2,305,373**	**2,300,621**	**2,458,515**	**157,894**	**6.9%**





Significant Budget Changes

The Finance FY26-27 Approved Budget is $2.46 million, compared to the FY25-26 Amended Budget of $2.30 million, representing a net increase of $0.16 million, or 6.9%. The increase is primarily driven by increases of $0.07 million in Benefits, $0.04 million in Professional & Technical Services, $0.04 million in Salaries, $0.01 million in Equipment, and $0.01 million in Other Objects. These increases are partially offset by a $0.01 million reduction in Other Services.

Summary of Major Department Responsibilities

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

The budget function encompasses the local operating budget, various state and federal grant budgets and

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

Recent/New Programs and Initiatives

- Collaborate with the Communications team for robust financial publications like the award-winning Budget in Brief.
- Conduct food service financial reviews to identify potential cost savings.
- Create an SBB memo with the School Leadership & Development team for school finance clarification.
- Increase financial transparency with detailed grant budgeting and reporting aligned with local funds.
- Working closely with the Budget team so that purchase requests are booked using the proper funding budget.
- Improved workflow, accuracy review and timely allocation of charges made by Purchase Card users to minimize errors.
- Review open purchase order reports monthly as opposed to quarterly for local and grant funding to close the year-end as early as possible and improve district-wide forecasting.
- Long and Short-Term Disability & Other Supplemental Benefits

Major Departmental Challenges

- Improve data cleanliness in MUNIS.
- Manage extensive paperwork including timesheets and capital change order forms.
- Address increased manual timesheet volume due to staff shortages and substitute use.
- Tackle delays in payroll processing due to late or inaccurate submissions.
- Ensure proper execution of pay codes for extra work.
- With one less position in the department for FY26, rebalancing the workload to ensure the quality of work and response time remains the same.
- Ensure departments assign requisitions to the correct budget accounts, eliminating unnecessary journal entries after the fact.
- New time and attendance database, UKG.

FY24-25 Accomplishments

1. Worked closely with the schools' multifunctional devices vendor to proactively service the aging fleet and reduce lag time for replacement supplies.
2. Partnered with the City of Norwalk to proactively meet and plan Capital project expenditures that need to be approved through Land Use and Common Council Committees.

FY25-26 Objectives

1. Conduct an RFP for Food Service contract renewal.
2. Assess the current footprint of schools' multifunctional devices, and refresh with new models where necessary while keeping costs neutral.
3. Assist curriculum with contract agreements for the third-party pre-K partners.
4. Complete UKG implementation and go live.
5. Digitize payroll & benefits for employee orientation.
6. Began the transition to UKG, developed Q&As and improved the orientation benefits package.

FY26-27 Objectives

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

Business Operations
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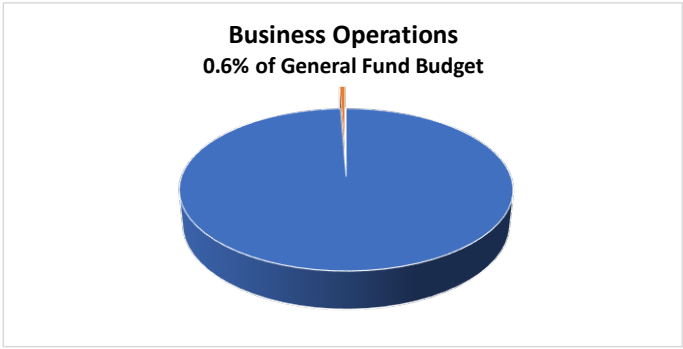
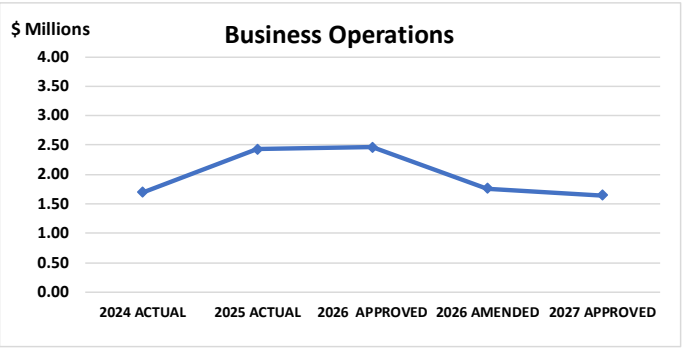
Phone: 203-854-4081

Business Operations	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	1,252,629	1,230,113	1,480,961	1,430,005	1,184,796	843,426	(341,370)	-28.8%
Benefits	250,711	256,225	328,730	227,302	221,515	67,393	(154,122)	-69.6%
Professional & Technical Services	149,988	140,334	322,886	634,869	214,557	580,392	365,835	170.5%
Property Services	10,520	8,508	7,991	19,865	32,247	19,365	(12,882)	-39.9%
Other Services	46,841	37,637	45,997	42,160	25,348	34,800	9,452	37.3%
Supplies & Materials	38,015	14,482	203,957	36,100	33,162	31,600	(1,562)	-4.7%
Equipment	28,558	10,178	33,223	63,443	48,330	63,443	15,113	31.3%
Other Objects	311	141	1,613	5,850	1,019	5,850	4,831	473.8%
Sub Total	**1,777,573**	**1,697,619**	**2,425,357**	**2,459,594**	**1,760,975**	**1,646,269**	**(114,706)**	**-6.5%**





Significant Budget Changes

The Business Operations FY26-27 Approved Budget is $1.65 million, compared to the FY25-26 Amended Budget of $1.76 million, representing a net decrease of $0.11 million, or 6.5%. The decrease is primarily driven by reductions of $0.34 million in Salaries, $0.15 million in Benefits, $0.01 million in Property Services, and a smaller decrease in Supplies & Materials. These decreases are partially offset by increases of $0.37 million in Professional & Technical Services, $0.02 million in Equipment, $0.01 million in Other Services, and a smaller increase in Other Objects.

Summary of Major Department Responsibilities

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

Recent/New Programs and Initiatives

- Successfully opened a Norwalk Community Health Center School-Based Health Center at Kendall College and Career Academy, which provides health care for any NPS student who choos to sign up. This brings the number of School-Based Health Centers to a total of six.
- Currently partnering with Norwalk Community Health Center to pursue an application to

implement an Optometry and SBHC Dental services program located in our school-based health centers.

- Behavior incidents decreased by 21.71% among Black students and 20.11% among students receiving specialized services, reflecting the impact of a holistic approach led by the School Safety Team and mental health providers to improve systems and supports for historically overrepresented groups.

Major Departmental Challenges

There is an increasing demand for enhanced leadership capacity to more effectively coordinate and advance School Safety initiatives. In some cases, existing policies and practices have not fully evolved, which can lead to disciplinary approaches that do not always reflect current best practices. These challenges are compounded by ongoing funding constraints and a need for deeper understanding of the inequities experienced by many marginalized students in our community.

At the same time, aging facilities present barriers to delivering high-quality Student-Based Health Services. Strategic investment is needed to modernize these environments and expand access to school-based health supports. In addition, recruiting and retaining qualified school nurses remains an ongoing concern, further highlighting the need for sustained resources and attention in this area.

FY24-25 Objectives

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

FY25-26 Accomplishments

1. Achieve an additional 10% reduction in behavior incidents among historically overrepresented student groups by scaling effective strategies and using AI-enhanced early warning systems to advance equity and improve school climate.
2. Strengthened school safety by adding an additional 165 AI camera streams across the district. All 22 schools and NPS buildings have Ambient AI fully functioning on multiple streams in each building's surveillance system. All administrators and security professionals trained.
3. Mapped, installed, tested and activated the Mutualink automated response system which notifies NPD in the event of a lockdown. The system provides all responders with accurate school floor maps with surveillance camera access on handheld devices as well as two-way communication via text or talk.
4. Implemented newly adopted District Safe School Climate Plan. Guided Safe School Climate Specialists on the creation of the Safe School Climate Improvement Plan for individual schools.

5. Successfully completed CPI Verbal Interventionist Training and became available to train staff.
6. Facilitated school nurse access to additional, potentially life-saving medication, Neffy, used in the event of a life-threatening allergic reaction.
7. Launched opening of Norwalk Community Health Center school-based health center at Kendall College and Career Academy, increasing access to high-quality physical and behavioral health care, while also increasing family consents for their students to access services.
8. Strengthened professional development for school nurses by partnering with Nuvance Health Stop the Bleed campaign, Norwalk Hospital Emergency Medical Services, the Norwalk Health Department, and the Norwalk Community Health Center.

FY26-27 Objectives

1. Reduce behavior incidents by providing CPI Verbal Intervention Training to schools.
2. Streamline Ambient AI reporting systems among security and administrators to increase efficacy in responses to emergencies and proactively address behavior incidents by identifying areas of potential incidents.
3. Streamline the process for progressive discipline by creating action-based benchmarks and criteria to be reviewed before central office hearings are requested.
4. Optimize and expand the current video surveillance system by repairing/replacing defective cameras, completing a full camera view inventory and aiming cameras to maximize coverage.
5. Transition to an updated electronic health records system, SNAP 5, to support healthcare coordination, quality, safety, efficiency, effectiveness, and equity for school nurses as they provide care for students.
6. Collaborate with the Community Eyeglass Program, Norwalk Community Health Center, and the Lions Club to expand access to quality, affordable vision care and eyewear for students.
7. Collaborate with Norwalk Community Health Center in creating a dental pilot program in schools, a fundamental component of pediatric healthcare which directly impacts student physical health, cognitive development, and academic performance.

Facilities
Name: William Hodel, Director
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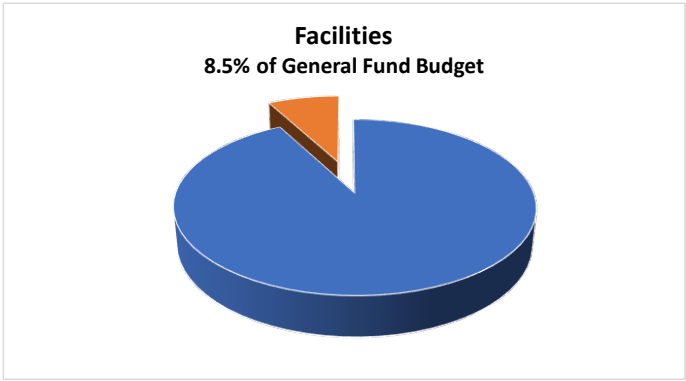
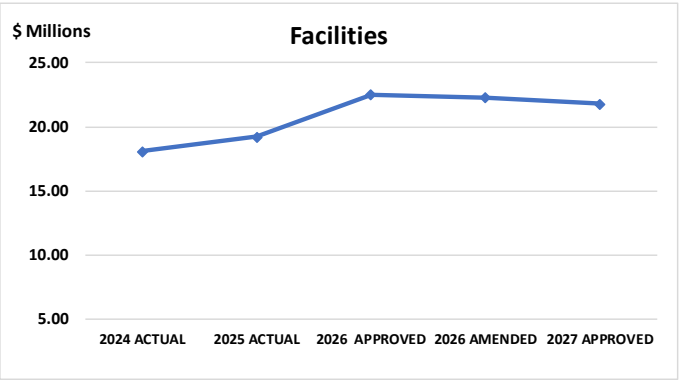
Phone: 203-854-4000

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Facilities								
Salaries	4,211,527	3,871,549	3,856,577	4,021,872	3,904,300	4,090,832	186,532	4.8%
Benefits	1,349,476	1,569,280	1,622,264	1,618,990	1,582,531	1,657,965	75,434	4.8%
Professional & Technical Services	26,621	38,616	127,963	132,273	23,244	135,580	112,336	483.3%
Property Services	6,548,660	7,476,912	8,034,594	9,028,406	9,157,473	9,104,048	(53,425)	-0.6%
Other Services	48,728	58,728	50,963	58,840	49,200	52,800	3,600	7.3%
Supplies & Materials	5,066,740	5,084,142	5,567,412	7,653,053	6,552,099	6,765,848	213,749	3.3%
Equipment	-	-	12,912	2,000	71,680	4,000	(67,680)	-94.4%
Other Objects	560	1,978	410	1,000	1,127	1,000	(127)	-11.3%
Sub Total	**17,252,311**	**18,101,205**	**19,273,095**	**22,516,434**	**21,341,655**	**21,812,073**	**470,419**	**2.2%**





Significant Budget Changes

The Facilities FY26-27 Approved Budget is $21.81 million, compared to the FY25-26 Amended Budget of $21.34 million, representing a net increase of $0.47 million, or 2.2%. The increase is primarily driven by increases of $0.21 million in Supplies & Materials, $0.19 million in Salaries, $0.11 million in Professional & Technical Services, and $0.08 million in Benefits. These increases are partially offset by reductions of $0.07 million in Equipment and $0.05 million in Property Services.

Summary of Major Department Responsibilities

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

Key responsibilities include facilities planning, capital and operating project management, custodial operations, indoor air quality, and the maintenance of critical building systems such as HVAC, plumbing, and electrical. The department also manages the

Central Service Request System, facility rentals, and central mailroom and equipment delivery services.

Recent/New Programs and Initiatives

- Successfully opened the first elementary school in South Norwalk, ending a 40-year absence of a neighborhood school. The Dr. Ruby Shaw Elementary School is the first school to receive a 60% reimbursement from the State for the construction cost.
- The City and NPS Facilities Departments have made significant progress on HVAC grant planning for six schools: Rowayton, Naramake, Brookside, Marvin, Silvermine, and Brien McMahon.
- The State granted a twelve-month extension expiring in December 2026 for the completion of these projects.
- Additionally, the team secured the Construction Managers for all six projects, Newfield Construction and F&F Construction.
- The team successfully met the required uniform inspection and evaluation program of the indoor air quality compliance obligations CGS § 10-220(d). In addition, each school established an IAQ team.
- School Construction Website to inform and engage the Norwalk community about existing and future projects, inclusive of the Tools for Schools requirements.
- Partner with Recreation and Parks to enhance facility rentals in shared area responsibilities.

Major Departmental Challenges

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

FY24-25 Accomplishments

1. A School Construction Website was established to inform and engage the Norwalk community about existing and future projects, inclusive of the Tools for Schools requirements.
2. With limited resources, the school construction team successfully repurposed two spaces using in-house staff, enabling the opening of two new school-based health centers. In 2025, a third space was repurposed at Kendall to serve that community.
3. Partnered with Recreation and Parks to enhance facility rentals in shared area responsibilities. This received approval from the full board.
4. Finalized a Joint Usage Agreement with the City, fulfilling a key recommendation from the 2022 Efficiency Study.
5. Successfully conducted an asbestos abatement on all affected flooring at Fox Run and replaced with new VCT floor tile.
6. Successfully completed the removal of a 6,000-gallon underground oil storage tank and converted both boilers from oil to natural gas at Tracey.
7. Upgraded electrical service and installed temporary air conditioning to all classrooms and offices.
8. Milled and paved walkways, drives and parking areas at West Rocks.
9. Replaced all student lockers at Roton.

FY25-26 Objectives

1. Finalize design and implementation plans for HVAC upgrades at Rowayton, Naramake, Brookside, Marvin, Silvermine, and Brien McMahon, ensuring compliance with grant

requirements and alignment with the project timeline. All systems are on schedule to be functional on time.
2. Develop and implement a detailed project timeline to ensure all HVAC projects are completed by the December 2026 state extension deadline, with quarterly progress reviews and milestone tracking.
3. Collaborate with Newfield Construction and F&F Construction to finalize scopes of work, establish project schedules, and begin phased mobilization at each school site to maintain momentum and accountability.
4. Maintain compliance with CGS § 10-220(d) by supporting established IAQ teams at each school, conducting regular reviews of indoor air quality protocols, and documenting improvements through updated inspection logs.
5. Maintain and expand the school construction website to include real-time project updates, visuals, Tools for Schools documentation, and interactive features to enhance transparency and community engagement.
6. Strengthen coordination with the Recreation and Parks Department to streamline facility rental processes, maximize shared space usage, and improve communication around scheduling and maintenance responsibilities.
7. Collaborate on a 25-Year Facilities Plan with the City.
8. Accepted and placed the Dr. Ruby Shaw Elementary School into service.
9. Installed and activated service for the roof solar array at Cranbury.

FY26-27 Objectives

1. Launch phased HVAC construction at six schools—Rowayton, Naramake, Brookside, Marvin, Silvermine, and Brien McMahon—while implementing a project tracking system with Newfield and F&F Construction to ensure coordinated execution, timely completion by the December 2026 deadline, and improved indoor air quality for safe, healthy learning environments.
2. Expand and support Indoor Air Quality (IAQ) Teams at each school through quarterly training, updated protocols, and shared best practices to maintain compliance with CGS § 10-220(d) and promote healthier, more comfortable environments for students and staff.
3. Develop and implement a joint-use calendar and scheduling process with the Recreation and Parks Department to maximize community access, reduce conflicts, and ensure shared facilities are properly maintained and efficiently used.
4. Remove a 6,000-gallon underground oil storage tank at 46 Concord UST, pending State approval.
5. Conduct an asbestos abatement to all affected flooring at Nathan Hale and replace with new LVT floor tile, pending State approval.
6. Replace all student lockers at Nathan Hale & Ponus.
7. Upgrade electrical service and install temporary Air Conditioning to all classrooms and offices at Wolfpit.
8. Relocate Family Center from 1 Park Street to 46 Concord St.
9. Mill & pave walkways, drives and parking areas at Brookside.
10. Institute miscellaneous upgrades and repairs from the newly presented DRIP State Grant.
11. Implement a new service work order system across the district.
12. Install a roof solar array at Dr. Ruby Shaw Elementary School.
13. Entertain a roof assessment study to combat roofs that are approaching the end of their useful lives and to align with the City initiative to install roof solar on all schools.
14. Radon testing will be conducted at all schools.

Transportation
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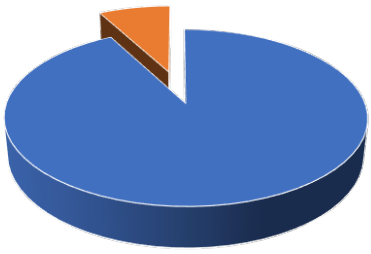
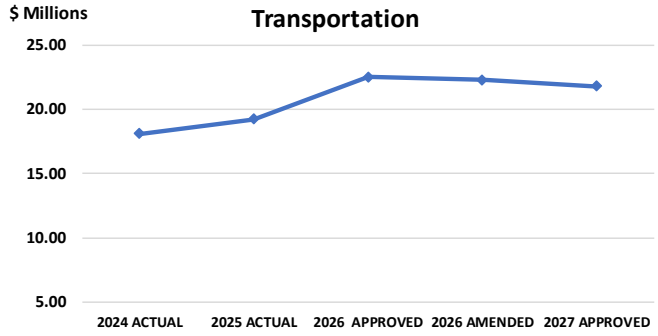
	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Transportation								
Salaries	107,965	110,316	113,625	180,336	115,794	182,643	66,849	57.7%
Benefits	19,908	22,327	19,547	57,021	51,842	62,198	10,356	20.0%
Professional & Technical Services	48,089	45,537	45,375	31,227	78,832	32,848	(45,984)	-58.3%
Other Objects	370	-	-	360	350	360	10	2.9%
Property Services	-	-	-	-	-	-	-	
Other Services	9,819,107	10,162,816	11,249,543	11,920,429	12,007,707	13,036,062	1,028,355	8.6%
Supplies & Materials	98,968	109,596	209,496	218,918	212,184	232,203	20,019	9.4%
Equipment	388,870	383,395	390,519	398,699	397,782	405,707	7,925	2.0%
	10,483,277	**10,833,986**	**12,028,104**	**12,806,990**	**12,864,490**	**13,952,021**	**1,087,531**	**8.5%**





Significant Budget Changes

The Transportation FY26-27 Approved Budget is $13.95 million, compared to the FY25-26 Amended Budget of $12.86 million, representing a net increase of $1.09 million, or 8.5%. The increase is primarily driven by a $1.03 million increase in Other Services, along with increases of $0.07 million in Salaries, $0.02 million in Supplies & Materials, $0.01 million in Benefits, and $0.01 million in Equipment. These increases are partially offset by a $0.05 million reduction in Professional & Technical Services.

Summary of Major Department Responsibilities

Responsible for transporting 80% of the district's eligible student population, approximately 8,500 students, to over 23 district facilities. Additionally, providing transportation to choice and pathway programs (middle & high school), five magnet elementary schools, two non-public parochial schools, one private schools, and charter schools within city limits, as well as Vocational Technical and Vocational Agriculture programs in Stamford. The department also supports participation in out-of-district magnet programs (Stamford) and provides door-to-door special needs services for both in-town

and out-of-district programs, all in compliance with state guidelines; total transportation services for over 12,000 students daily.

Recent/New Programs and Initiatives

- Contract Extensions – negotiated contract extensions with Type I & II vendors (Durham, ECS & Relia Transportation), cost savings to district, providing budget stability over the next 3 years (2028), allowing continuity with established vendors, assisting in covering increased labor incentives for new hire and driver retention, additional terminal assistance and new fleet options.
- Ridership and Safety – reintroduced bus pass plan at secondary buildings to increase ridership, maintain safe capacities and keep consistency with Board policy and state compliance.
- Safety and Education – continued partnership with CT DOT SRTS program and City departments for walk audit programs, received CT DOT Vision Zero award (September 2024).

Major Departmental Challenges

The industry continues to experience driver shortages in 2026, competing with a substantial number of companies for well-trained, experienced drivers.

FY24-25 Accomplishments

1. Increase Service and Performance (Driver Shortage) – continue collaboration with Durham School Services to support increase in Driving Team; 16 new drivers hired in SY24-25 (as of 3/28) 8 trainees in the training pipeline.
2. Safety/Education - CT DOT Safe Routes to School Curriculum Implementation
3. Safety/Education – New Dr. Ruby Shaw Elementary School site, in preparation for August 2025 opening, create and implement safety and education plan for families.

FY25-26 Objectives

1. Increase Service and Performance – Continue to collaborate with Athletic Directors to improve Athletic transportation services, working with current Type I vendor and local resources to provide cost effective bussing within the budget constraints.
2. Increase Service and Performance – Continued collaboration with Type I vendor to support driver retention and restructure training program to expedite training process from classroom to behind the wheel. Assistance with contract negotiation to support driver retention bonus and salary increase.
3. Successor Implementation – hired and in process of training transportation administrative support, creating community partnership and networking for future succession plan.

FY26-27 Objectives

1. Data Streamlining - Continue to work on a data platform to streamline parent and specialized learning requests, internal video camera system requests, daily arrival and student capacity reports.
2. Safety/Walkability - Continue to collaborate with City TMP for citywide Sidewalk projects and implementation of the new roundabout for Meadow/South Main/Wilson Avenue intersection affecting Dr. Ruby Shaw Elementary School.
3. Business/Operations - Begin preparing for Student Transportation Services RFP/Bid specification for posting in Winter/Spring - collaborate with specialized learning, school and vendor administratots to encompass future needs.

Food Services
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	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	1,569,373	1,372,163	1,248,156	1,301,571	1,301,171	1,322,095	20,924	1.6%
Benefits	552,741	280,703	598,962	616,034	672,622	681,105	8,483	1.3%
Professional & Technical Services	1,999,026	2,097,526	2,397,999	2,667,618	2,680,279	3,062,563	382,284	14.3%
Property Services	225,091	200,489	153,579	230,146	236,810	240,146	3,336	1.4%
Other Services	98,764	91,563	85,464	100,618	92,782	92,782	-	0.0%
Supplies & Materials	2,945,510	2,576,423	2,671,513	2,579,541	2,888,161	2,889,205	1,044	0.0%
Equipment	11,430	6,199	22,488	53,323	13,318	20,457	7,139	53.6%
Other Objects	-	-	227	300	300	350	50	16.7%
Total Expenditures	**7,401,936**	**6,625,065**	**7,178,387**	**7,549,151**	**7,885,443**	**8,308,703**	**423,260**	**5.4%**

Significant Budget Changes

The FY26-27 Approved Budget is $8.31 million, compared to the FY25-26 Amended Budget of $7.89 million, representing a net increase of $0.42 million, a 5.4% increase. The increase is primarily driven by a $0.38 million increase in Professional and Technical Services, along with increases of $0.02 million in Salaries and $0.01 million in Benefits. Additional increases in Equipment, Property Services, Supplies and Materials, and Other Objects account for less than $0.02 million combined.

Summary of Major Department Responsibilities

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

Recent/New Programs and Initiatives

- Food Services joined SNACT's advocacy efforts on Capitol Hill in March 2025.
- Submitted state testimonies supporting: a beverage tax for universal meals, restored CT Grown for CT Kids funding, and increased reduced-price meal reimbursement.
- Submitted state testimonies supporting universal free breakfast and free lunch in the reduced category.
- Year 1 renewal of Community Eligibility Provision, providing free meals to all students.
- Supper Program for After the Bell at four schools.
- Mood Boost Program – Featuring foods that support positive student mood and well-being.
- Better in a bowl concept – allowing students to choose their own healthy choice.
- Discovery Kitchen – Introduces students to unique fruits and vegetables, expanding their palates, and includes bilingual take-home recipe cards.
- Good Morning Chef- showcasing meals prepared from scratch in the district.
- Joined CT Fresh Ed: Buy Local Program.

- Fresh Fruit and Vegetable Grant secured for four schools.

FY24-25 Accomplishments

1. Created a Five-year Capital Plan for Food Services improvements.
2. Applications for a Supper program in Marvin Elementary School, Kendall College and Academy Elementary School, and Fox Run Elementary School to increase reimbursements.
3. Continue to work with Congress and State legislators to raise CEP Multiplier to increase reimbursements to the district.

FY25-26 Accomplishments

1. Five-year Capital Plan for Food Service equipment is in place.
2. Halal and gluten-free menus are available.
3. All Supper applications have been approved and Brookside School was added to our Supper program to include 4 schools total for reimbursement.

FY26-27 Objectives

1. Move back to application implementation in the district to utilize universal free breakfast and free lunch for students in the Reduced category to increase reimbursements.
2. Moving to implement more scratch cooking across the district at breakfast and lunch.
3. Additional staff training to accommodate new state guidelines.

Digital Learning & Technology

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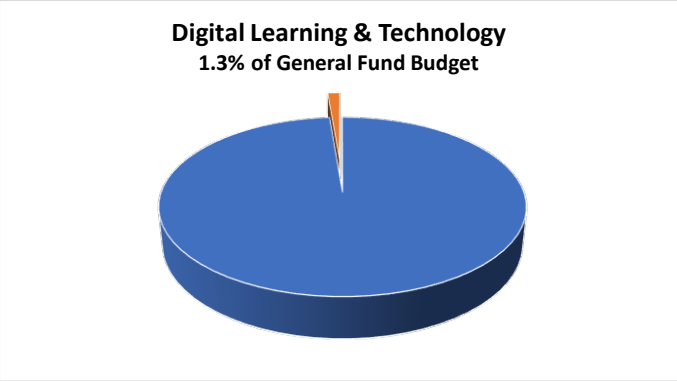
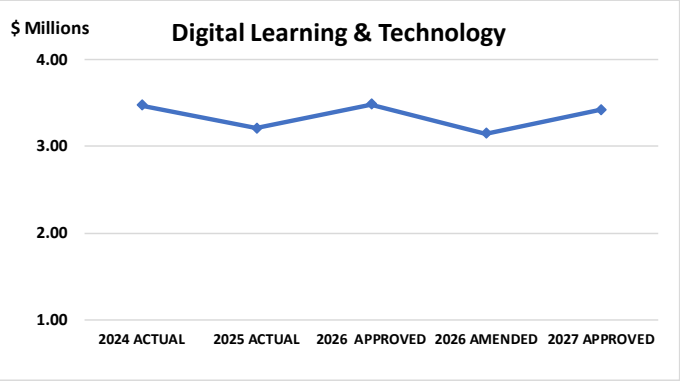
Digital Learning & Technology	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	1,109,981	1,324,091	1,408,944	1,345,694	1,320,485	1,579,529	259,044	19.6%
Benefits	388,602	402,657	432,530	428,503	416,413	593,949	177,536	42.6%
Professional & Technical Services	499,012	163,287	70,764	47,000	67,221	42,000	(25,221)	-37.5%
Property Services	1,110,461	764,319	797,169	1,172,500	937,527	756,809	(180,718)	-19.3%
Other Services	311,228	316,288	267,004	305,300	312,678	368,933	56,255	18.0%
Supplies & Materials	23,348	31,506	20,289	23,000	21,293	18,000	(3,293)	-15.5%
Equipment	427,095	467,130	211,330	157,000	65,081	58,000	(7,081)	-10.9%
Other Objects	3,554	4,014	1,110	6,170	3,863	4,000	137	3.5%
Sub Total	**3,873,280**	**3,473,293**	**3,209,138**	**3,485,167**	**3,144,560**	**3,421,220**	**276,660**	**8.8%**





Significant Budget Changes

The Digital Learning FY26-27 Approved Budget is $3.42 million, compared to the FY25-26 Amended Budget of $3.14 million, representing a net increase of $0.28 million, or 8.8%. The increase is primarily driven by increases of $0.26 million in Salaries, $0.18 million in Benefits, and $0.06 million in Other Services. These increases are partially offset by reductions of $0.18 million in Property Services and $0.03 million in Professional & Technical Services.

Summary of Major Department Responsibilities

The Department of Digital Learning and Innovation serves as a core element of the strategy for the Norwalk Public Schools (NPS) "Future Ready" mission, ensuring technology acts as a catalyst for the Portrait of a Graduate (PoG) framework. The department manages the district's technical infrastructure, hardware and software support, and web services while prioritizing the transformation of instructional practice. Its mandate is executed through five primary pillars:

- Administration: Providing strategic leadership to align digital investments with

the NPS Strategic Plan to maximize intellectual ROI.

- Instructional Coaching: Utilizing a team of Digital Learning Coaches to support teachers in modeling high-quality digital integration and leading professional development.
- Library Media Services: Leveraging specialists to lead information literacy and digital citizenship, ensuring hardware investments are matched by rigorous curriculum.
- Technical Operations: Maintaining the health and readiness of the district's hardware fleet, network connectivity, and 1:1 device program.
- Governance & Ethical Oversight: Establishing policy stacks required for safe innovation, grounded in the SAFE framework (Safety, Accountability, Fairness, and Efficacy).

Recent/New Programs and Initiatives

The department has transitioned to a "Governance Before Innovation" model to ensure the responsible use of emerging tools. Key initiatives include:

- AI Integration & Strategy: The department developed the AI @ NPS Guidebook and the SMART Framework to provide ethical guardrails for AI use in the classroom.
- Google Workspace Migration: A high-priority initiative to migrate from Office 365 to Google Workspace to enhance collaboration and achieve long-term fiscal sustainability.
- Verizon Innovative Learning Schools (VILS) Expansion: The program continues for grades 6–12, providing 5G Chromebooks and dedicated coaching to bridge the digital divide.
- National Leadership: Contributing to national policy drafting for the educational use of AI as a leader in the EDSAFE AI Policy Labs.

Major Departmental Challenges

The department faces several friction points necessitated by a rapidly evolving digital landscape:

- AI Governance & Safety: Addressing where AI cannot legally fulfill reporting duties and navigating the shifting legal landscape regarding AI product liability.
- Infrastructure & Security: Maintaining cybersecurity resilience against sophisticated threats, including continuous firewall upgrades and staff phishing simulations.
- Sustainable Funding: Establishing a predictable 25% annual student device replacement cycle requires a long-term commitment to capital funding.
- Staffing Constraints: The need to scale technical and coaching staff to match the growing complexity of the digital ecosystem and maintain efficiency standards.
- Professional Learning Readiness: Keeping pace with rapid technological shifts requires continuous professional learning pathways for all stakeholders to ensure AI tools are used safely and effectively.

FY24-25 Accomplishments

- AI Policy Leadership: Launched the AI Guidebook and SMART Framework, aligning with SAFE benchmarks and Project Unicorn standards.
- Technical Security: Completed vital firewall upgrades and implemented comprehensive phishing software to stabilize the digital environment.
- Instructional Impact: Expanded digital coaching model to support professional learning through all our schools.
- VILS Expansion: Successfully expanded the Verizon Innovative Learning Schools program to eight schools.

FY25-26 Objectives

- Platform Migration: Execute the full transition to Google Workspace and monitor adoption rates for operational efficiency.
- Scale Coaching Support: Expand Digital Learning Coaches to provide embedded support for training and evaluating AI outputs.
- Equity & Compliance: Conduct a District Equity Audit and refine AI policies into a transparent management process.
- Improved Security: In partnership with Arctic Wolf, finalize and rigorously test network infrastructure disaster recovery plans to strengthen the protection and resilience of student data.
- Community Engagement: Increase family workshops through events such as our presentation and panel discussion of "Screenagers".

FY26-27 Objectives

- Strategic Plan Integration: Prioritize integrating AI into the new strategic plan to ensure long-term alignment with instructional goals and operational innovation.
- Curriculum Integration: Fully integrate AI literacy practices (Understand, Evaluate, Use) into the assessment of Portrait of a Graduate (PoG) competencies.
- Elementary AI Literacy: Transition from pilot phases to a formalized elementary AI literacy curriculum.
- Sustainable Funding Model: Codify the funding floor for Digital Learning to ensure a predictable 4-year device refresh cycle.
- Network Infrastructure: Advance network infrastructure upgrades and student device improvements to support equitable access and modern learning environments.

Specialized Learning
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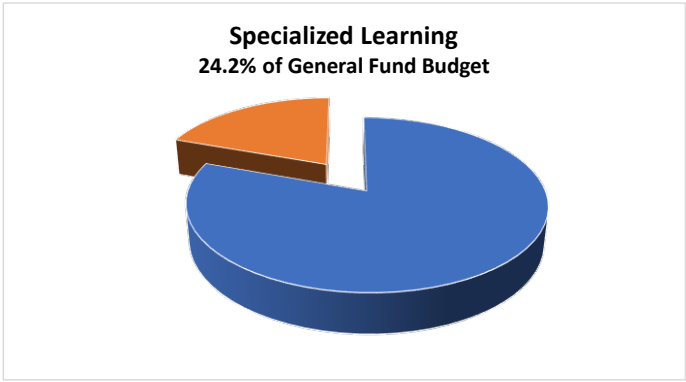
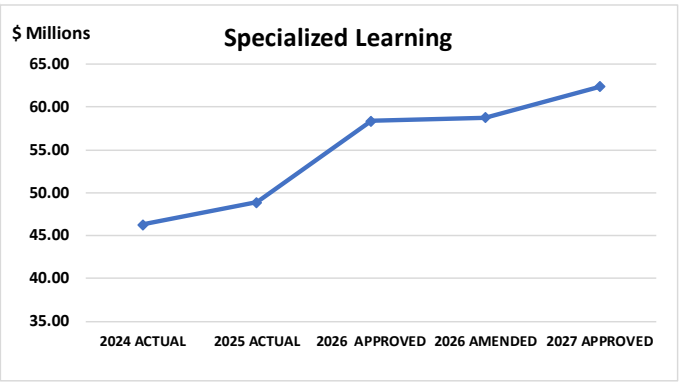
Specialized Learning	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	24,293,322	23,968,901	25,116,858	32,850,797	30,726,145	34,573,663	3,847,518	12.5%
Benefits	6,334,520	6,277,677	5,692,121	8,295,942	8,028,494	9,480,917	1,452,423	18.1%
Professional & Technical Services	2,667,374	3,161,349	4,076,153	2,975,563	5,723,461	3,614,813	(2,108,648)	-36.8%
Property Services	950	-	-	21,000	4,251	21,000	16,749	393.9%
Other Services	11,075,591	12,725,299	13,758,310	13,976,285	13,585,640	14,440,103	854,463	6.3%
Supplies & Materials	53,852	91,022	47,870	156,700	185,288	167,200	(18,088)	-9.8%
Equipment	99,874	49,848	180,326	86,802	71,842	86,802	14,960	20.8%
Other Objects	8,932	8,052	9,892	8,375	6,550	8,375	1,825	27.9%
Sub Total	**44,534,414**	**46,282,147**	**48,881,530**	**58,371,464**	**58,331,671**	**62,392,873**	**4,061,202**	**7.0%**





Significant Budget Changes

The Specialized Learning FY26-27 Approved Budget is $62.39 million, compared to the FY25-26 Amended Budget of $58.33 million, representing a net increase of $4.06 million, or 7.0%. The increase is primarily driven by increases of $3.85 million in Salaries, $1.45 million in Benefits, and $0.85 million in Other Services. These increases are partially offset by a $2.11 million reduction in Professional & Technical Services.

Summary of Major Department Responsibilities

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

Recent/New Programs and Initiatives

- **Integrated Co-Teaching (ICT) classrooms at the elementary level**: Expansion of ICT classrooms at the elementary and middle school levels.
- **LEAP (Learning, Excelling, and Progressing)**: Designed for students with moderate to severe autism, LEAP emphasizes academic and communication skills, integrating ABA-based behavior support. Presently, the continuum spans PK-5. One of the two classrooms from Wolfpit's this previous year will relocate to

Cranbury, enabling permanent placement of BCBA, Speech Pathologist, and Occupational Therapist for consistent support. This relocation aims to facilitate increased interaction of LEAP students with their non-disabled peers.

- **Success Program**: Covering grades K-12, the Success program utilizes the Dialectical Behavior Therapy classroom model. The structured 12:1:2 ratio (12 students, 1 teacher, 2 Registered Behavior Technicians) is supported by a dedicated Mental Health Provider. The program framework includes individualized services from BCBAs and related service providers. Currently, two classrooms operate at Tracey Elementary, one at Roton Middle School, and two at BMHS.
- Given enrollment trends, assessment is underway to establish a distinct learning environment for students with externalizing behavioral tendencies and who struggle with school engagement.
- **TRIUMPH Program**: Developed for students primarily entering grade 6. This individualized program at Nathan Hale Middle School focuses on functional academic skills as outlined in the student's individualized education program (IEP), functional communication skills, as well as development of personal self-care skills. Students will participate in weekly community experiences in order to develop appropriate social skills. Teaching students' self-management skills to increase their overall independence in the school and community environment will be a primary focus. The program will feature consultations from outside providers to provide individualized support to each student per their IEP.
- **Project Search:** This cohort involves a one-year workplace-based employment preparation program aimed at securing competitive employment opportunities for individuals with disabilities. This collaborative initiative engages multiple partners, including Project SEARCH, Ability Beyond, CT State Norwalk, and Norwalk Hospital. Moving into the 25-26 school year, the focus turns to an incoming cohort of 16 students, encompassing five DDS and other district tuition-based students. Within this group, nine students are designated to participate in the Hospital program, while seven embark on the CT State Norwalk path.
- **Norwalk Next Steps:** Geared towards students aged 18-21, Norwalk Next Steps fosters community inclusion. The program encompasses functional academics, vocational experiences, independent living skill development, daily life skills, vocational skills, and self-determination lessons/activities, enhancing overall capabilities. Students acquire competence for successful adult lives. The 25-26 school year welcomes 30 students, including 2 from DDS. More than 20 community partnerships for work and life skill practice provide a variety of opportunities for students. Program participants have earned recognition from First Book, Toys for Tots, and O'Neill's 5K for volunteer efforts.
- **Literacy Academy:** Part-time special education class providing direct explicit instruction in ELA (reading, writing) and Math. Primarily for students with dyslexia/language-based learning disabilities. The reading instruction uses research-based methodology of Orton Gillingham strategies. This highly structured program directly teaches the structure of language, reading and writing to students who have been unable to benefit from other teaching strategies and who may require multi-sensory instruction in reading, writing and math. The Special Education Program staff also provides specially designed instruction, accommodations, and academic intervention to students with disabilities in the general education classroom for other core curriculum areas including social studies and/or science. Consultations and additional support with the Literacy Center, OG Fellow support weekly, technology from AT specialist, fine motor, sensory processing/sensory diets from OT and executive functioning skills from school psychologist. Consultation from OG Associate for continued support and data for the program. Consultation from AT specialist on data collection.
- **BRIDGE CT Project Participant:** The BRIDGE CT Project focuses on creating systemic approaches to transition services for children and youth with

disabilities. These approaches ensure that key agents of change and required partners, including SVRAs, State Education Agency (SEAs), Local Education Agency (LEAs), and federally funded Centers for Independent Living (CILs), are actively collaborating to support coordinated transition processes, which are critical to the success of children and youth with disabilities. Norwalk is one of three districts in the state participating in this program, which will reach students from ages 10 - 21.

Major Departmental Challenges

- Recruitment and Retention of Special Education Teachers and Related Service Providers.
- **Challenge:** Attracting and maintaining a skilled and dedicated workforce in the field of special education and related services is an ongoing concern.
- **Rationale:** The demand for qualified professionals who possess the expertise to provide specialized education and support to students with diverse needs is a critical aspect of ensuring high-quality education and outcomes.

Recruitment and Retention of Specialized Staff

- **Efforts:** The district continues to explore innovative recruitment strategies, build partnerships with educational institutions, and provide professional development opportunities to attract and retain specialized educators and service providers. The inaugural year of the New Teacher Academy was successfully completed.

Changing Student Needs: Mental Health and Behavioral Challenges

- **Challenge:** The district has observed a noticeable rise in the number of students exhibiting emotional and behavioral challenges, requiring a comprehensive approach to effectively meet their needs.
- **Rationale:** As the educational landscape evolves, it is essential to strengthen the district's capacity to support students facing emotional and behavioral difficulties, ensuring an inclusive and supportive learning environment.
- **Efforts:** The district collaborates with mental health experts, implements evidence-based interventions, and fosters strong partnerships with families and the broader community to address the emotional and behavioral needs of students.

Specialized Programs and Support Services

- **Challenge:** The diverse needs of students within the district require ongoing development and enhancement of specialized programs and targeted support services.
- **Rationale:** Tailored programs and support services are necessary to ensure a comprehensive, effective, and equitable educational experience for all students.
- **Efforts:** The district engages in research, planning, and collaboration with stakeholders to refine and expand specialized programs and services that meet the needs of a diverse student population.

Rising Tuition and Contract Service Costs

- **Challenge:** Limited in-house resources, expertise, and workforce capacity have increased reliance on external contract services, resulting in substantial expenses.
- **Rationale:** Balancing the use of external services with the development of internal expertise is critical for optimizing resources and ensuring fiscal responsibility.
- **Efforts:** The district pursues opportunities to build internal expertise and expand in-house services when feasible, while relying on

outsourcing only when necessary. Decisions are guided by comprehensive cost-benefit assessments to ensure efficient allocation of resources.

FY24-25 Accomplishments

1. Achieved IEP program alignment.
2. Delivered training on alignment within the CTSEDS platform, supported by ongoing professional learning in standards-based instruction.

3. Improved student outcomes.

4. Partnered with the mathematics curriculum department to support instruction and implementation of math goals and objectives to improve achievement.

5. Developed a three-year strategic plan for the Specialized Learning Department.

FY25-26 Accomplishments

1. **Professional Learning** - Developed and implemented a strategic professional learning plan to support specialized learning staff, aligning training with district priorities, strengthening instructional practices, and improving support for diverse student needs.
2. **Literacy Vision** - The specialized learning department aligned its work to the district's literacy vision, ensuring cohesive practices, targeted supports, and improved access to high-quality literacy instruction for all students.
3. **Special Education Learning Network TNTP** - Engaged in the TNTP Transformative Leadership Adult Learning Network to strengthen leadership practices and build department capacity, fostering continuous growth and alignment across the specialized learning team.
4. **Program Development** - Continued development and refinement of specialized programs to respond to evolving student needs, ensuring flexible, effective supports across the district.

FY26-27 Objectives

1. Continue the Parent Advisory Group every other month. Continue to build partnerships with community liaisons to offer training to parents. Parent Advisory Group offers a sense of belonging to parents of students with disabilities throughout the district.

2. Enhance recruitment and retention of special education teachers by offering an alternate route for non-certified staff (paraprofessionals, classroom assistants, behavior interventionists, substitute teachers) who hold a bachelor's degree to earn teaching certification with the rigor of a traditional route. Further, offer a special education cross-endorsement opportunity in partnership with CREC. This pilot is designed to support classroom teachers who are interested in transitioning into special education.

3. Continue to offer professional learning opportunities to all specialized learning staff in the monthly New Teacher Academy as well as during planned sessions on topics such as assessments, special education law, and other special education topics that were of interest to them as a result of a survey sent out by the NFT.

Curriculum and Instruction

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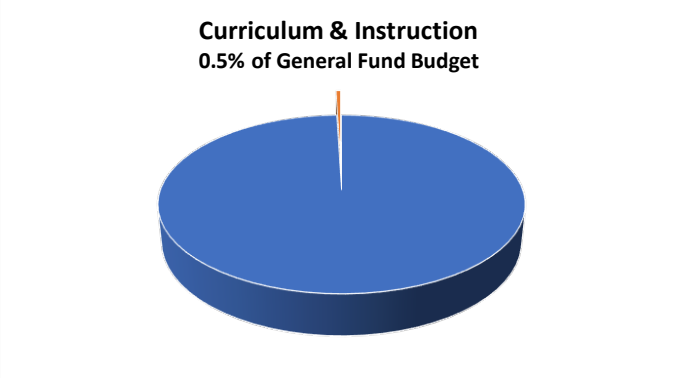
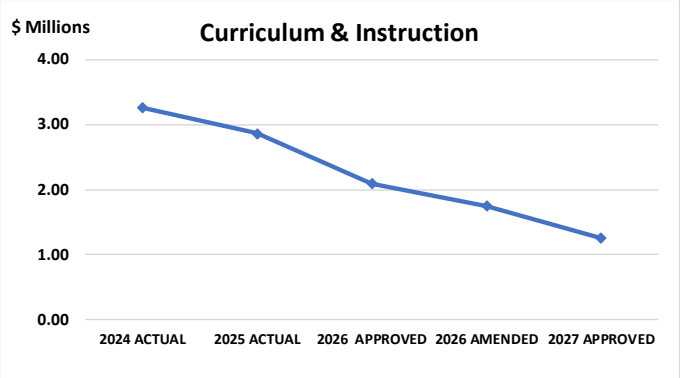
Curriculum & Instruction	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	1,365,959	1,788,233	1,863,079	782,000	729,325	548,134	(181,191)	-24.8%
Benefits	376,810	244,951	234,210	162,771	166,356	136,399	(29,957)	-18.0%
Professional & Technical Services	521,652	286,560	73,519	293,000	325,458	136,264	(189,194)	-58.1%
Property Services	2,814	308,774	277,032	302,683	257,435	-	(257,435)	-100.0%
Other Services	158,468	200,048	177,642	215,200	114,166	178,657	64,491	56.5%
Supplies & Materials	312,550	255,302	121,942	291,741	140,205	229,641	89,436	63.8%
Equipment	386,615	169,260	112,890	28,000	15,374	9,000	(6,374)	-41.5%
Other Objects	16,873	8,888	1,708	18,009	803	17,294	16,491	2052.6%
Sub Total	**3,141,741**	**3,262,015**	**2,862,022**	**2,093,404**	**1,749,122**	**1,255,389**	**(493,733)**	**-28.2%**





Significant Budget Changes

The Curriculum & Instruction FY26-27 Approved Budget is $1.26 million, compared to the FY25-26 Amended Budget of $1.75 million, representing a net decrease of $0.49 million, or 28.2%. The decrease is primarily driven by reductions of $0.26 million in Property Services, $0.19 million in Professional & Technical Services, $0.18 million in Salaries, and $0.03 million in Benefits. These decreases are partially offset by increases of $0.09 million in Supplies & Materials, $0.06 million in Other Services, and $0.02 million in Other Objects.

Summary of Major Department Responsibilities:

Curriculum and Instruction Humanities:

- Create opportunities for teachers to be trained in the Science of Reading during the year.
- Research, revise, and co-create units of study based on the Science of Reading for grades K-5 aligned to the CT Standards in ELA.
- Continue to revise and co-create units of study that will support students in becoming college and career ready with strong literacy skills.

- Create new units of study for social studies in grades K-8 grounded in inquiry.
- Facilitate curricula revisions throughout the school year and in the summer using feedback from teachers and administrators.
- Support the implementation of curricula through targeted data and refinement of instructional strategies.
- Support the school improvement cycles and the SQR process to provide targeted collaboration and assistance for school improvement.
- Create Standards Aligned CFAs.
- Continue collaboration with the Educational Administrator of SRBI to develop a strong instructional framework for literacy intervention.
- Co-create courses and programming for the Program of Studies in the humanities and for Multilingual Learners.
- Ensure alignment of K-5 curriculum to the Literacy Vision through a committee of administrators, coaches, and teachers.

Curriculum and Instruction STEM:

- Continuously develop and refine the K-12 math and science curricula using feedback, research, data, and NPS staff members.
- Continuously develop and refine the K-12 health and physical education curricula using research, feedback, data, and NPS staff members.
- Support school administrators, coaches, and teachers on the implementation of high-quality student-centered instruction.
- Support school administration and teachers on implementation of inquiry science, as practiced through the NGSS curriculum.
- Create, facilitate, research, and arrange professional learning opportunities to support areas of growth for personnel, both personally and with strategic partners.
- Lead curriculum revisions in the summer and throughout the school year and collaborate on pacing decisions and curriculum implementation in real time over the course of the school year.
- Track and respond to several data points to support schools, grade levels, and teachers in their instructional choices and implementation.
- Monitor usage and outcome data of plugged in resources, determine appropriate usage outcomes, and revise as needed.
- Oversee work done in STEM related programming and pathways, including the development of the Marine Science Pathway K-12.
- Support school improvement cycles and school improvement processes to provide targeted collaboration and assistance for school improvement.
- Create, facilitate, research, and build instructional coaches' capacity in mathematics to meet the district's goals.
- Develop a strong instructional framework with math intervention, support and train math improvement teachers around best practices in supporting students in tiered intervention cycles.
- Co-create courses and programming around the Program of Studies, specifically for student experiences and pathways for students K-12, and the math and science departments.
- Communicate with leaders and staff of schools throughout the year with in-person professional learning, school meetings, open communication through phone and email.
- Facilitate and connect with community stakeholders on programs and support services in all related areas to math, science, engineering, health, and physical education.
- Work with several departments to craft the Summer Academy program for Norwalk students, K-12. This includes guidance around curriculum

resources and training to enhance the summer school program for Norwalk students in mathematics.

Multilingual Learners:

- The Multilingual Learners (MLL) Department takes an active role in re-engaging Multilingual Learners who may have become disconnected from the school setting. This is often achieved through building strong relationships with the families of Multilingual Learners, understanding the reasons for disengagement and collaborating on solutions to encourage the student's return to school. The district offers innovative opportunities designed to re-spark the student's interest and motivation to re-engage with their education.
- Provide direct support to MLL teachers, offering coaching, professional development to educators and modeling effective instructional practices with Multilingual learner teacher teams.
- Ensure and oversee service requirements designed to meet the unique needs of multilingual learners.
- Oversee the Multilingual Learner programs including the MLL Accelerated Summer program and grant funding for Title III, Bilingual and Immigrant grants.
- Support school administrators with programming and schedules based on MLLs' academic needs and service guidelines, reviewing, and analyzing student achievement data for Multilingual Learners.
- Support administration with the development and administration of Dual Language programs.
- Administer all pre-LAS/LAS placement assessments, oversee the MLL intake process and student registration.
- Collaborate with high school guidance counselors to review international transcripts and create a success plan for each individual MLL high school scholar.
- Collaborate with high school administrators to review high school MLL students' graduation status to discuss a plan of action in support of the increase of high school graduation rate.
- Provide Professional Development and learning opportunities for teachers and bilingual aides.
- Coordinate and facilitate all MLL Parent Workshops and community events. Coordinate and schedule interpretation services for parent conferences.
- Collaborate with the Special Education department to support dually identified MLLs and the administration of the CAAELP assessment.
- The MLL department partners with International Alliance Group (IAG) in collaboration with the HR Department to recruit and retain ESL, Dual Language, and bilingual teachers.

Visual and Performing Arts:

Oversee the visual and performing arts programming districtwide.

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

School Counseling & Workforce Development:

- Oversee the K-12 School Counseling Department in 22 schools, as well as the College and Career Specialists in two high school Career Centers. Provide the team's support in the areas of Capacity Building, Data-Driven Initiatives, and Professional Development.

- Class of 2027 Post-Secondary Planning Workshop and School Counselor Series for School Counselor agency.
- Co-Present with the CT State Department of Education for School Counseling System in person and virtually.
- Create, implement, and monitor Grades 8–12 Scholar Meeting Tracker system and data to assess scholars' needs, services, and staff supports. This data is used to provide students and school staff with professional development and support.
- Cultivate, Lead, and Host Professional Development for 46 School Counselors K-12, Two College & Career Specialists, and ~10 Practicum/Internship Students.
- Develop and support teams with bi-monthly newsletters designed to build capacity and house important information and initiatives. This resource is written with the intent to share information with their community through their Google Classroom, Email, and ParentSquare for their applicable grade levels.
- District Attendance Team member who works with the school's 21 attendance teams, as well as presents the work in person and virtually. Program of Study Leadership Committee Member.
- Facilitated Summer School Counselor Committees to develop Middle School 6th-8th Grade Developmental Guidance Curriculum in Workforce Development, which is implemented districtwide programming for these grade levels each month. Facilitate Summer School Counselor Committees for the Class of 2026+ for current Seniors to use data-driven transcript data to inform high school and student scheduling needs.
- Member of two CT State Department of Education Leadership Committees for School Counseling and MTSS.
- Partner with the City of Norwalk for Multi-Tiered Systems of Support for some NPS scholars. Partner with Community Organizations, including Family & Children's Agency and Positive Directions for Social-Emotional Health and Learning for NPS. Partner with the RISE Network for all NPS post-secondary planning. Partner with Silver Hill Hospital for the School Counseling team to receive training throughout the year, which includes their own resiliency coach.
- Provide Intentional and Targeted Professional Development for 46 School Counselors and 2 College & Career Specialists based on the staff's wants and needs by grade band and years in service.
- Support School Counselors' Plan of Study for each high school student. Support schools' selection of their own Social-Emotional Programming at the school level, including programs such as Ruler, Second Step, and Move This World.
- A Day in the Life of Trade Series is informed by Senior Class Trade data, which they are most interested in.
- CT State Norwalk Certification course offerings: 185 students enrolled since Fall 2023.
- Create, implement, and monitor Grades 6 – 12 Career Pathways system and data to assess scholars' areas of career interest and engagement. The data is used to inform future Workforce Development opportunities.
- Develop and maintain the NPS Workforce Development Website for Faculty, Families, and Scholars in the areas of Apprenticeships,

Jobs & Training, Internship & Volunteer Opportunities, and Year-Round Enrichment.
- Establish and host the Workforce Development Advisory Board.
- Facilitated Summer School Counselor Committees to develop Kindergarten - 2nd Grade Developmental Guidance Curriculum in Workforce Development, which is implemented districtwide programming for these grade levels each month.
- NPS District Internship Program: 75 students placed since Fall 2023 across 8 career clusters
- Pathways to Construction Trade Exposure Class Cohorts offered in the Fall and Spring: 80 students participating since Fall 2024.
- The Red Fashion School Spring Cohort: 30 students enrolled since Spring 2024
- Use Data to Provide Workforce Development Programming for students K - 12 and NPS Families, including but not limited to A Day in the Life Trade Workshops, Pathways to Construction, Workforce Development Workshops for NPS Families, and Workforce Development Workshops for Underclassmen and Upperclassmen in the High Schools.
- Workforce Development Guide Authored and Maintained.
- Workforce Development Workshops for Underclassmen and Upperclassmen, and all high schools and Future Ready Program
- Workforce Development Workshops for NPS Families

Recent/New Programs and Initiatives

There have been several initiatives for the 2025-2026 school year:

Curriculum:

- Implement, monitor, and support the NPS Literacy Vision and Core Beliefs throughout every NPS school.
- Develop leaders, coaches, and teachers around the use of literacy vision as a lens for equitable planning and instruction for all students.
- Create and implement new units of study in grades 6-11 in ELA with high-quality instructional materials.
- Provide professional learning for leaders, coaches, and teachers around best practices for close reading to strengthen reading growth and achievement.
- Re-pace and adjust mathematics curriculum in grades 3-7, aligned to SBA claims and targets, create progress monitoring checks related to SBA for grades 3-5.
- Develop leaders, coaches, and teachers around the use of Building Thinking Classrooms practices as a way to support student centered learning, metacognition, and student engagement.
- Continue to develop curricula aligned to specific pathways in collaboration with schools. An example is the Marine Science Curriculum.
- Align Tiered levels of support with Tier 1 instruction, specifically in the area of mathematics. Create professional learning that supports and develops improvement teachers around strong instructional strategies, data practices, and acceleration toward grade level content.

FY24-25 Accomplishments:

Curriculum:

- Units and Inquiries in Social Studies in grades K-8 created, and building block inquiry structure professional learning was delivered around planning and implementation.
- Revised ELA and Math curriculum in grades K-8, including new assessments.

- OpenSciEd, a new science instructional resource, was implemented with professional learning throughout the school year. Current units were revised to fit new curricula through input and collaboration from teachers.
- Implemented a Pilot program for Secondary ELA in partnership with TNTP.
- Instrumental, Band, and String realignment of curriculum.
- Conducted professional development for schools around district priorities, school-specific priorities, and areas of need.
- Completed Year 2 of the 3rd cohort of LETRS Training for 42 teachers.
- Conducted Instructional Walkthroughs in grades K-12.
- Continued to increase the number of students of color in Talent Development.
- Created a Literacy Committee that publishes a PK-12 Literacy Vision and Core Beliefs to serve as the foundation for literacy instruction.
- Facilitated a Curriculum Council that explores evidence-based curriculum materials for grades 6-12 as an option for piloting in April 2025 with implementation plans for August 2025.

Multilingual Learners:

- Conducted LAS Links Data Dive meetings with 21 schools and engaged leadership teams in looking at LAS Links data to improve students' English language proficiency growth.
- Provided intensive support to 6 schools with the highest number of MLL students focusing on LAS Links data and implementing effective strategies to increase students' English growth in both oral and literacy domains.
- Continued the Dual Language professional learning community to revisit units of study and make necessary adjustments to support and enhance the Spanish side of the Dual Language program.

FY25-26 Accomplishments:

Curriculum:

- Conducted instructional walkthroughs K-12 across multiple content areas.
- Implementation of Fundations in Pre-K.
- Revised units of study for K-12 with the focus of using the close reading protocol and text-dependent questions.
- Supported the implementation of the Literacy Vision through classroom walkthroughs.
- Supported K-12 classroom instruction with coaching visits aligned to the instructional priorities.
- Began the alignment of core instructional materials to intervention blocks.
- Creation of Grade 6-11 unit plans around new curriculum (StudySync and Odell).
- Supported classroom teachers with grade-band level professional development three times during the school year around the start of Units 2, 3, and 4.
- Progress monitored SAT in the winter through Progress Learning platform for assessment and practice.
- Strengthened practices and built knowledge around the Smarter Balanced Assessment to support middle school growth.
- The Class of 2025+ Alumni Database developed.
- The College & Career Specialists are supporting the FAFSA Senior family and student completion process.
- School Counselors, Grades 6th-7th, are providing Tier 1 Developmental Guidance Push-in Lessons for Social-Emotional Learning.

FY24-25 Objectives

1. By June 2025, teachers will have access to critical thinking opportunities for students identified in units of study to support the development of this skill.
2. By June 2025, teachers will be provided with high-quality professional learning to enhance teachers' knowledge and skills that will ultimately impact student achievement.
3. By June 2025, 4 of the 5 middle schools will implement a new science resource, OpenSciEd, and participate in two training courses to support the implementation.
4. Implement the PK-12 Literacy Vision and continue to support Portrait of a Graduate competencies through pedagogy and curriculum.
5. Initiate opportunities for the Literacy Vision to be examined across content areas.
6. School Counselors, Grades 8 - 12, will use their Scholar Meeting Tracker data to provide Tier 2 supports to students.
7. The NPS District Internship Program will increase the number of partners, and OSHA 10 will be introduced.

FY25-26 Objectives

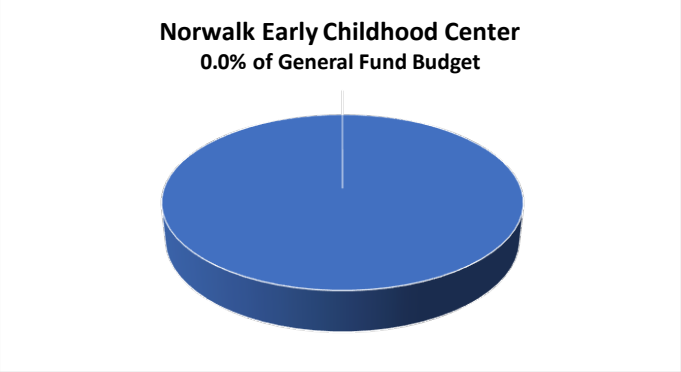
1. Implement the PK-12 Literacy Vision while supporting critical thinking and effective communication across all subjects.
2. Refine districtwide systems for learning and growth.
3. Ensure equitable access for Multilingual Learners to high-quality programs and resources that support their academic achievement and personal growth.
4. By June 2026, the MLL Department will focus on supporting the schools with the highest percentage of Multilingual Learners with a targeted focus tailored to the specific needs of the students to increase English language proficiency growth in all skill areas.

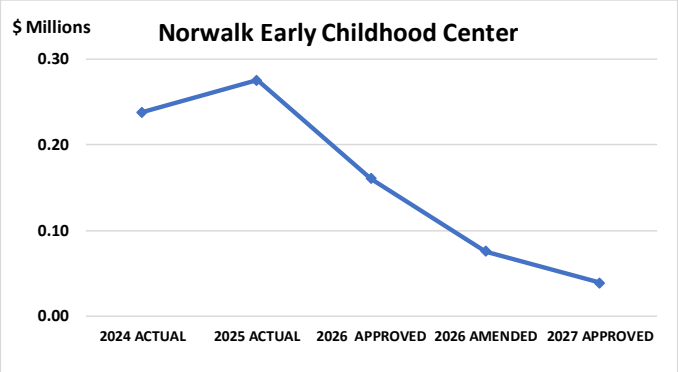
FY26-27 Objectives

1. Implement the PK-12 Math Vision while supporting critical thinking and effective communication across all subjects.
2. Expand K-5 science piloted resources to districtwide implementation with professional learning for teachers during the school year.
3. Pilot a new social studies program aligned to the CT Framework in elementary school.

Norwalk Early Childhood Center
Address: 125 East Avenue
Norwalk, Connecticut 06852
Phone: 203-854-4000

Norwalk Early Childhood Center	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	87,059	118,032	82,676	3,100	1,182	3,100	1,918	162.2%
Benefits	6,159	38,504	36,018	-	-	-	-	
Professional & Technical Services	35,215	46,536	123,898	113,838	37,644	20,000	(17,644)	-46.9%
Property Services	-	3,600	7,170	3,690	3,690	3,690	-	0.0%
Other Services	301	302	302	513	-	-	-	
Other Objects	-	-	191	-	206	-	(206)	-100.0%
Supplies & Materials	13,856	28,521	21,609	30,751	2,900	5,125	2,225	76.7%
Equipment	32,083	2,571	3,628	8,405	-	7,175	7,175	
Sub Total	**174,673**	**238,067**	**275,491**	**160,296**	**45,622**	**39,090**	**(6,532)**	**-14.3%**





Significant Budget Changes

The Norwalk Early Childhood Center FY26-27 Approved Budget is $0.04 million, compared to the FY25-26 Amended Budget of $0.05 million, representing a net decrease of $0.01 million, or 14.3%. The decrease is primarily driven by a $0.02 million reduction in Professional & Technical Services. This decrease is partially offset by a $0.01 million increase in Equipment.

Summary of Major Department Responsibilities

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

Who We Are

- Six classrooms.
- One School Readiness Classroom that operates from 9:00AM- 3:00PM. Enrollment is done through the office of School Readiness (203) 854-4114.
- Five Classrooms that have half day sessions. 3-Year Olds attend in the morning and 4-Year Olds attend in the afternoon.
- An appropriate teacher to student ratio.
- Certified staff that includes teachers, speech and language therapists, occupational therapists, physical therapists, and a Board-Certified Behavior Analyst (BCBA).
- A creative arts program featuring music, art, theater, and movement.

What We Do

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

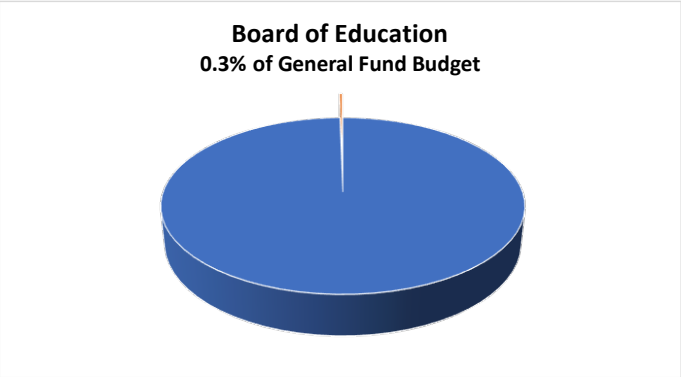
Developmentally Appropriate Curriculum tied to the CT ELDS

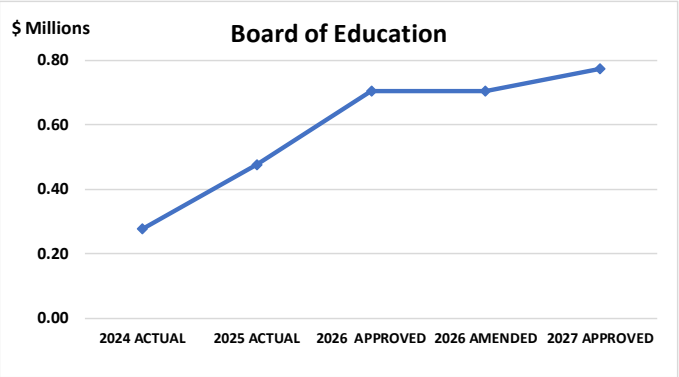
- Integrated curriculum addresses the changing needs of young children, promoting the idea that learning is fun.
- The curriculum includes centers aligned with the Connecticut Early Learning and Development Standards.
- Fine motor, writing and early literacy introduced through the Learning without Tears ™ curriculum.
- NAEYC Accreditation.

Board of Education

Name: Howard White, Board Chair
Address: 125 East Avenue
Norwalk, Connecticut 06852
Phone: 203-854-4000

Board of Education	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	108,862	50,625	112,579	116,877	122,808	124,629	1,821	1.5%
Benefits	38,882	41,463	42,392	27,945	28,372	30,213	1,841	6.5%
Equipment	-	500	-	11,673	-	8,680	8,680	
Professional & Technical Services	395,590	148,781	291,750	519,985	407,021	577,210	170,189	41.8%
Other Services	-	-	2,287	-	-	-	-	
Supplies & Materials	1,640	9,906	266	2,000	5,869	2,500	(3,369)	-57.4%
Other Objects	24,296	25,113	25,413	25,515	26,269	30,000	3,731	14.2%
Sub Total	**569,270**	**276,388**	**474,688**	**703,995**	**590,339**	**773,232**	**182,893**	**31.0%**





Significant Budget Changes

The Board of Education FY26-27 Approved Budget is $0.77 million, compared to the FY25-26 Amended Budget of $0.59 million, representing a net increase of $0.18 million, or 31.0%. The increase is primarily driven by a $0.17 million increase in Professional & Technical Services, with smaller increases in Equipment, Other Objects, Benefits, and Salaries.

Summary of Major Department Responsibilities

The office of the Board of Education serves as the liaison of the Board of Education to the public and is also responsible for coordinating Board of Education meetings and public engagements. Responsibilities of the office include:

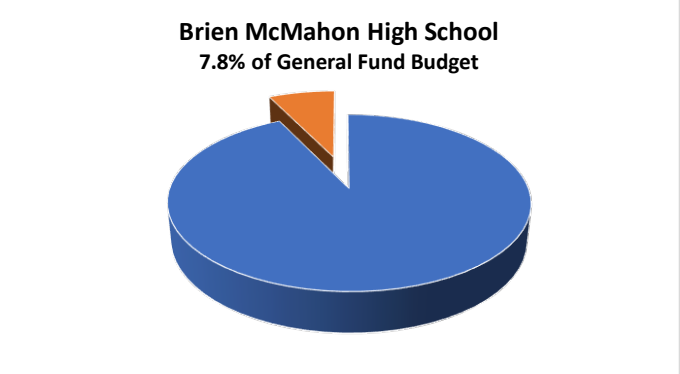
- Provide administrative support to individual School Board Members.
- Coordinate all Board of Education meetings and ensure meeting minutes accurately reflect Board action and direction and comply with relevant Connecticut Statutes, State Board of Education, and School Board regulations.
- Respond to the public representing the Board in releasing information pertaining to departmental procedures, policies, and actions taken by the

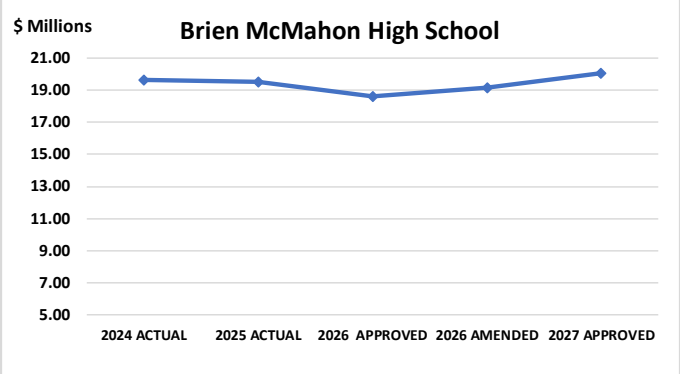
Board; refers questions to appropriate employee or department as required.

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

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

Brien McMahon High School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	13,993,419	15,247,535	15,637,847	14,548,988	14,987,294	15,430,926	443,632	3.0%
Benefits	3,157,712	3,425,065	2,828,855	3,049,425	3,062,393	3,790,136	727,743	23.8%
Professional & Technical Services	299,718	298,326	359,853	275,000	462,723	395,821	(66,902)	-14.5%
Property Services	70,489	128,724	98,645	88,043	93,548	96,745	3,197	3.4%
Other Services	147,985	96,598	100,223	207,831	132,393	174,254	41,861	31.6%
Supplies & Materials	314,741	233,624	205,731	224,558	219,569	264,207	44,638	20.3%
Equipment	334,200	154,538	116,684	112,543	115,538	107,602	(7,936)	-6.9%
Other Objects	85,122	30,249	25,093	29,955	27,021	30,103	3,082	11.4%
Sub Total	**18,403,386**	**19,614,660**	**19,372,931**	**18,536,343**	**19,100,478**	**20,289,794**	**1,189,316**	**6.2%**





Significant Budget Changes

The Brien McMahon High School FY26-27 Approved Budget is $20.29 million, compared to the FY25-26 Amended Budget of $19.10 million, representing a net increase of $1.19 million, or 6.2%. The increase is primarily driven by increases of $0.73 million in Benefits, $0.44 million in Salaries, $0.04 million in Supplies & Materials, and $0.04 million in Other Services. These increases are partially offset by reductions of $0.07 million in Professional & Technical Services and $0.01 million in Equipment.

School Mission

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

School Vision

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

A COMPREHENSIVE HIGH SCHOOL IN NORWALK

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

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

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

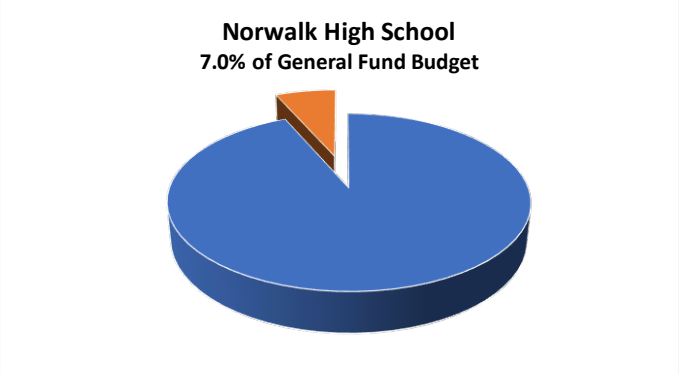
The school also features highly sought-after pathways, including the **Marine Science Academy** and the **McMahon Medical Academy**, where students engage in hands-on, field-based learning. Each pathway functions as a smaller learning community within the school, providing multiple opportunities for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

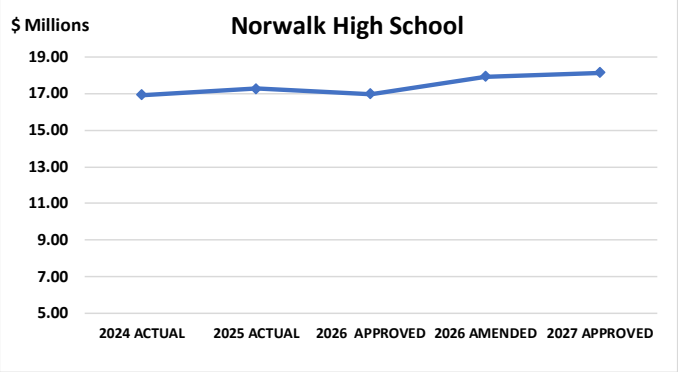
In addition to rigorous academic options, Brien McMahon High School offers a robust selection of extracurricular activities. Students may participate in **13 varsity athletic teams** as well as a wide range of **visual and performing arts opportunities**, including marching band, jazz band, orchestra,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

- **International Baccalaureate (IB) Diploma Program**: A comprehensive and rigorous two-year pre-university course of study, housed at Brien McMahon but available to high school students across the district through an application process.
- **IB Career-related Program (IBCP)**: Combines pre-university IB Diploma Program coursework with career-related studies. Students can individualize their learning to prepare for further education, apprenticeships, or employment after graduation. Career-related studies offered at Brien McMahon include Biomedical Science, Computer Science, Marine Science, and Navy Junior ROTC.
- **IB Middle Years Program (IBMYP)**: A foundational program for Grades 9 and 10 that prepares students for the challenges of the IBDP and IBCP. It encourages students to make practical connections between their studies and the real world, laying the groundwork for success in further education and life.
- **Marine Science Academy**: Provides students with access to cutting-edge techniques and technology in the Marine Science field. Through classroom instruction, lab work, and field experiences, graduates gain the skills and expertise necessary for success in both the workforce and post-secondary education.
- **McMahon Medical Academy**: Offers students hands-on learning through partnerships with Norwalk Community College (NCC) and Norwalk Hospital. Certifications include First Aid/CPR and Stop the Bleed. Students also participate in state-wide leadership competitions as members of the Health Occupations Students of America (HOSA) club.

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

Norwalk High School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	12,743,921	13,126,423	13,931,491	13,178,219	14,032,927	13,881,429	(151,497)	-1.1%
Benefits	2,959,828	3,107,753	2,704,516	3,014,177	3,096,149	3,482,760	386,611	
Professional & Technical Services	246,298	233,469	160,768	260,006	250,316	252,874	2,558	1.0%
Property Services	97,220	70,369	88,739	89,407	98,005	77,759	(20,246)	-20.7%
Other Services	106,861	101,541	94,902	184,628	159,344	184,800	25,456	16.0%
Supplies & Materials	162,993	197,440	202,924	170,341	208,825	168,855	(39,970)	-19.1%
Equipment	53,035	69,940	62,644	53,347	45,859	52,867	7,008	15.3%
Other Objects	21,067	16,299	29,268	29,400	18,988	28,800	9,812	51.7%
Sub Total	**16,391,222**	**16,923,233**	**17,275,253**	**16,979,525**	**17,910,414**	**18,130,144**	**219,731**	**1.2%**





Significant Budget Changes

The Norwalk High School FY26-27 Approved Budget is $18.13 million, compared to the FY25-26 Amended Budget of $17.91 million, representing a net increase of $0.22 million, or 1.2%. The increase is primarily driven by increases of $0.39 million in Benefits, $0.03 million in Other Services, $0.01 million in Other Objects, and $0.01 million in Equipment. These increases are partially offset by reductions of $0.15 million in Salaries, $0.04 million in Supplies & Materials, and $0.02 million in Property Services.

School Mission

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

We must challenge students to become knowledgeable, ethical citizens capable of making independent and collaborative decisions in real-world settings. We must prepare students for the social, civic, and technological

demands of the 21st century in order to effectively participate in an ever-changing global society that acknowledges and accepts all cultures.

School Vision

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

Norwalk High School Compact

This compact is our shared promise to support every student's success. It outlines the responsibilities of each person in a child's life. When each of us understands our role and remains committed, students thrive. **This is a partnership, and we are in it together.**

Administration & Support Staff

Administration and support staff are committed to maintaining a safe and supportive school environment and responding quickly and thoughtfully to student needs. They support students academically, socially, and emotionally while ensuring that policies are applied fairly and consistently. They advocate for equity and access for all students and partner with families and teachers to remove barriers to student success. They also help students stay on track and feel supported and encourage safe choices, including speaking up when something feels unsafe.

Teachers

Teachers are committed to creating engaging, safe, and inclusive classrooms where every student has an opportunity to succeed. They teach to established standards, challenge every student, meet students at their individual levels, and help them grow. Teachers communicate student progress clearly and regularly and grade work fairly, consistently, and in a timely manner. They follow IEPs, 504 plans, and other support plans, provide opportunities for extra help through office hours, and treat all students with equity, dignity, and respect.

Parents & Guardians

Parents and guardians are committed to staying actively involved in their child's education by using PowerSchool and other school communication tools and supporting homework, studying, and organization. They help ensure regular attendance and punctuality, set clear expectations for behavior and effort, and communicate openly with teachers and staff. Parents and guardians partner with the school respectfully and positively, advocate for their child's academic and emotional well being, and help ensure that students have access to academic support and understand where to get help.

Students

Students are expected to arrive on time and prepared every day and to take responsibility for their actions, choices, and learning. They participate in class, stay engaged, complete their work, and put forth their best effort. Students are encouraged to ask for help when needed and to treat others with kindness, dignity, and respect. They use technology and social media responsibly, make safe choices, and speak up when something feels unsafe.

A COMPREHENSIVE HIGH SCHOOL IN NORWALK

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

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

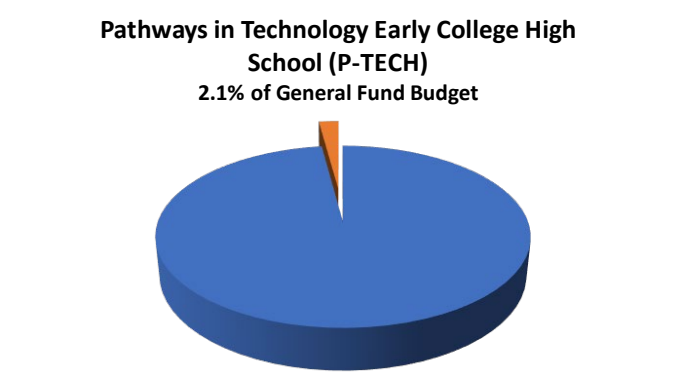
The **NHS Music Department** has a long-standing tradition of excellence, featuring top-performing vocal ensembles, renowned musical productions, concert band, a nationally recognized marching band, and string orchestra. Students also have the option to take **AP Music Theory**.

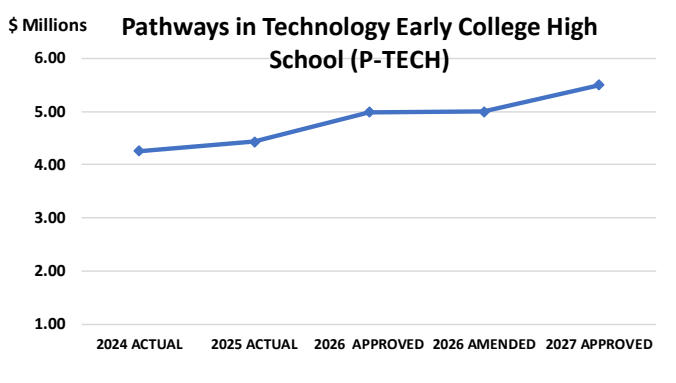
As **BEARS**, Norwalk High School embraces community partnerships and maintains comprehensive support structures that provide a wide range of wellness opportunities for students and families. The school offers numerous athletic programs, including soccer, field hockey, basketball, football, swimming,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

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

P-TECH NORWALK
Principal: Beth Furnari
Address: 23 Calvin Murphy Dr.
Norwalk, Connecticut 06851
Phone: 203-838-4481 x13150

P TECH	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Equipment	-	-	-	-	-	-	-	
Salaries	2,931,187	3,271,036	3,345,127	3,686,826	3,770,409	3,984,223	213,814	5.7%
Benefits	687,926	682,981	668,697	823,871	790,123	979,875	189,752	24.0%
Professional & Technical Services	261,688	99,987	243,115	268,400	240,167	288,458	48,291	20.1%
Property Services	13,011	18,783	19,915	23,048	21,421	20,696	(725)	-3.4%
Other Services	46,383	41,864	44,086	69,257	63,323	87,392	24,069	38.0%
Supplies & Materials	105,835	121,973	103,884	107,914	105,436	119,425	13,989	13.3%
Equipment	19,741	16,141	9,412	12,406	9,731	17,886	8,155	83.8%
Other Objects	1,992	3,016	2,263	3,000	2,286	3,600	1,314	57.5%
Sub Total	**4,067,764**	**4,255,781**	**4,436,499**	**4,994,722**	**5,002,896**	**5,501,555**	**498,659**	**10.0%**





Significant Budget Changes

The P Tech FY26-27 Approved Budget is $5.50 million, compared to the FY25-26 Amended Budget of $5.00 million, representing a net increase of $0.50 million, or 10.0%. The increase is primarily driven by increases of $0.21 million in Salaries, $0.19 million in Benefits, $0.05 million in Professional & Technical Services, $0.02 million in Other Services, and $0.01 million in Supplies & Materials.

Vision

P-TECH Norwalk fosters an inclusive culture that values diversity, civility, and multiculturalism. We prepare students to solve complex problems and apply emerging technologies in a rapidly evolving global society. Every student engages in authentic, education-based work experiences, developing the skills needed to thrive as productive members of a dynamic global economy.

Mission

P-TECH Norwalk builds a diverse academic community that prepares students for fulfilling careers and lifelong learning. We develop future leaders in information technology and software engineering while equipping them for careers that may not yet exist. Through innovation, academic excellence, and culturally relevant, project-based learning, students are empowered to think critically, create solutions, and lead in a technology-driven world.

Early College & Career Pathway (Grades 9–14)

P-TECH Norwalk is Connecticut's first early college high school, established in 2014 through a partnership with IBM, Norwalk Community College, and Norwalk Public Schools.

- Students complete both high school and college coursework simultaneously
- Earn a tuition-free Associate degree in:
  - Software Engineering
  - Web Development
  - Mobile Programming
- Option to graduate with both diplomas or continue through grades 13–14 to complete the degree
- Graduate with strong college and career readiness

Instructional Model

Learning is grounded in technology and workforce development through:

- Interdisciplinary, project-based learning (PBL)
- Real-world problem solving across content areas
- Development and application of technical and professional skills
- Continuous curriculum refinement to ensure college and career competitiveness

Workforce & Industry Partnerships

Through its partnership businesses including IBM and students gain:

- Mentorship opportunities with industry professionals
- Worksite visits and real-world exposure
- Paid internships
- Guaranteed interview opportunities for qualified entry-level IBM positions

Student Outcomes

P-TECH graduates leave with:

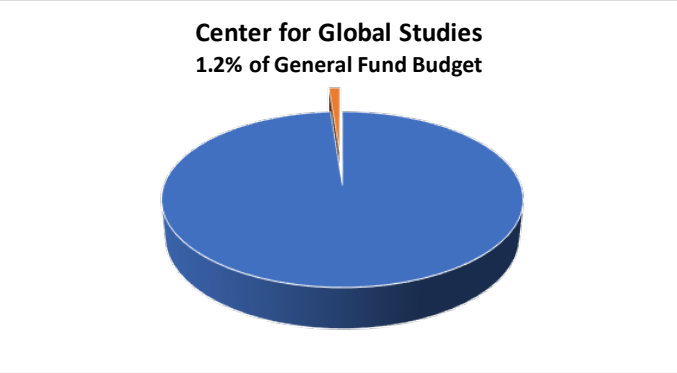
- A high school diploma and the option to earn an associate degree at no cost
- In-demand technical and professional skills
- Competitive access to careers in technology and beyond
- Preparation for continued education and lifelong success

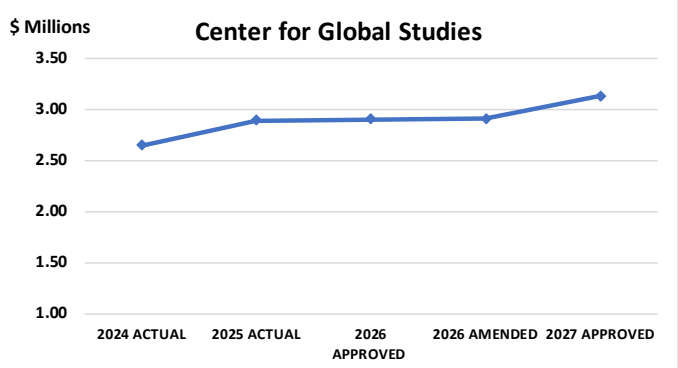
Global Model

P-TECH is part of a growing global network of schools designed to bridge education and workforce needs, preparing students with the skills and competencies required for success in a rapidly changing world.

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

Center for Global Studies	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	1,863,029	1,995,982	2,043,631	2,105,414	2,009,796	2,176,811	167,015	8.3%
Benefits	523,787	470,255	465,101	491,435	459,637	512,251	52,614	11.4%
Professional & Technical Services	246,271	103,777	251,084	189,026	244,457	264,042	19,585	8.0%
Property Services	26,754	14,975	30,228	13,759	15,795	39,427	23,632	149.6%
Other Services	23,269	14,133	14,083	31,564	24,683	23,092	(1,591)	-6.4%
Supplies & Materials	64,156	36,888	52,013	42,557	30,060	67,684	37,624	125.2%
Equipment	23,200	3,412	32,000	16,860	26,032	22,360	(3,672)	-14.1%
Other Objects	2,559	1,770	2,147	3,231	15,452	18,257	2,805	18.2%
Sub Total	**2,773,026**	**2,641,193**	**2,890,287**	**2,893,846**	**2,825,911**	**3,123,924**	**298,013**	**10.5%**





Significant Budget Changes

The Center for Global Studies FY26-27 Approved Budget is $3.12 million, compared to the FY25-26 Amended Budget of $2.83 million, representing a net increase of $0.30 million, or 10.5%. The increase is primarily driven by increases of $0.17 million in Salaries, $0.05 million in Benefits, $0.04 million in Supplies & Materials, $0.02 million in Property Services, and $0.02 million in Professional & Technical Services.

School Mission

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

- Immersion in the study of global cultures, which builds understanding of and compassion for diverse values and beliefs.
- Participation in study tours and homestays, which affords students the opportunity to deepen their appreciation of cultural differences by immersing themselves in unfamiliar perspectives.

- Experiential learning and service-learning supplement and broaden our written and learned curriculum.
- Opportunities within the International Baccalaureate Program, which promotes a rigorous holistic education for all students.

School Vision

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

INTER-DISTRICT MAGNET SCHOOL WITH A FOCUS ON GLOBAL STUDIES

The **Center for Global Studies (CGS)** is an inter-district magnet school for grades 9–12 located within Brien McMahon High School. Students from across Fairfield County—including Darien, Ridgefield, Fairfield, Bridgeport, Stamford, and Norwalk—choose to attend CGS for its unique focus on language learning and cultural understanding.

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

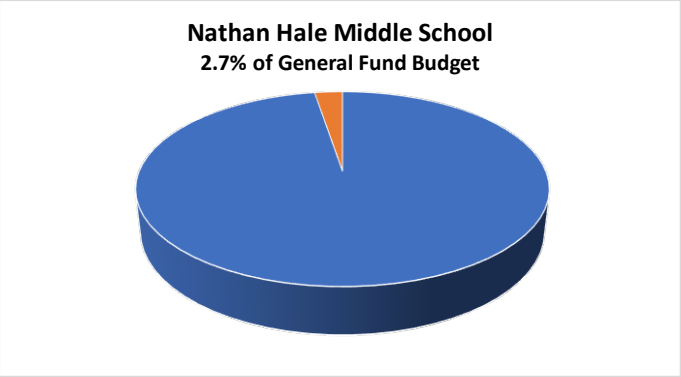
CGS maintains partnerships with nine sister schools in **China, Japan, Qatar, Egypt, and Morocco**, providing students with opportunities to travel on two-week home stays and study tours. During these programs, students live with host families, attend classes, and visit historic and cultural sites connected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

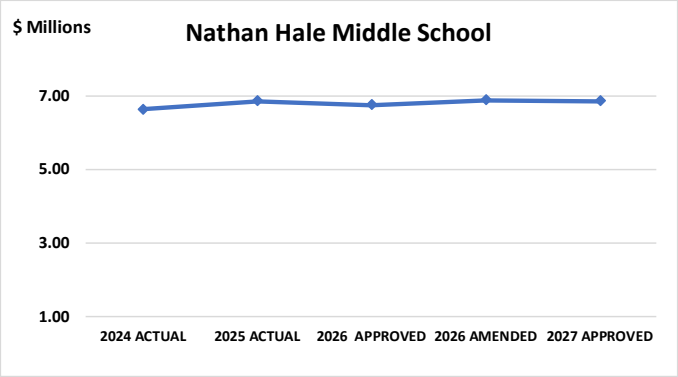
CGS families also host students from sister schools during several visits each year. Visiting students live with CGS families and attend classes alongside their hosts, fostering cross-cultural exchange.

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

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

Nathan Hale Middle School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	4,453,345	5,186,891	5,617,147	5,357,588	5,074,209	5,333,062	258,853	5.1%
Benefits	1,139,803	1,171,482	1,020,828	1,153,832	1,116,020	1,181,010	64,990	5.8%
Professional & Technical Services	140,856	145,805	154,446	149,285	226,735	220,058	(6,677)	-2.9%
Property Services	21,188	30,574	18,752	17,865	17,853	17,865	13	0.1%
Other Services	18,117	6,124	9,148	3,164	18,941	2,600	(16,341)	-86.3%
Supplies & Materials	84,105	63,043	32,933	70,641	62,408	97,983	35,575	57.0%
Equipment	90,977	27,876	10,096	2,000	3,800	12,000	8,200	215.8%
Other Objects	-	-	70	-	1,062	1,000	(62)	-5.8%
Sub Total	**5,948,391**	**6,631,796**	**6,863,418**	**6,754,375**	**6,521,027**	**6,865,578**	**344,551**	**5.3%**





Significant Budget Changes

The Nathan Hale Middle School FY26-27 Approved Budget is $6.87 million, compared to the FY25-26 Amended Budget of $6.52 million, representing a net increase of $0.34 million, or 5.3%. The increase is primarily driven by increases of $0.26 million in Salaries, $0.06 million in Benefits, $0.04 million in Supplies & Materials, and $0.01 million in Equipment. These increases are partially offset by reductions of $0.02 million in Other Services and $0.01 million in Professional & Technical Services.

School Mission

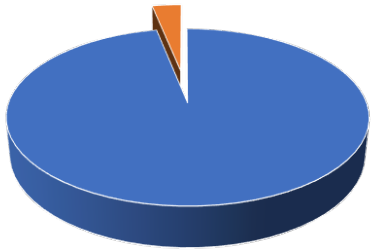
Nathan Hale Middle School is an International Baccalaureate Candidate Middle Years Program School dedicated to valuing and respecting every student. We foster a community where students become effective communicators, risk-takers, problem-solvers and critical thinkers. Through personal growth, social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

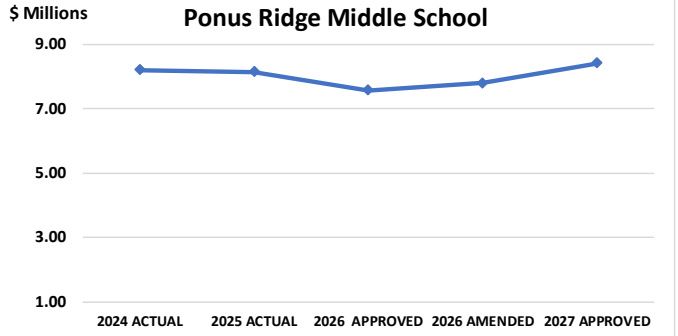
School Vision

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

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

Ponus Ridge Middle School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	5,358,509	6,548,263	6,649,759	6,019,984	6,166,255	6,476,617	310,362	5.0%
Benefits	1,253,599	1,457,584	1,184,764	1,307,191	1,280,036	1,632,375	352,339	27.5%
Professional & Technical Services	179,897	140,046	198,333	129,785	212,435	179,058	(33,377)	-15.7%
Property Services	22,642	24,659	19,749	20,648	13,648	22,648	9,000	65.9%
Other Services	2,775	6,305	10,932	600	14,743	1,200	(13,543)	-91.9%
Supplies & Materials	38,546	34,344	82,570	89,732	80,923	101,492	20,569	25.4%
Equipment	2,550	-	4,113	2,000	-	2,000	2,000	
Other Objects	280	564	284	580	685	3,080	2,395	349.6%
Sub Total	**6,858,798**	**8,211,765**	**8,150,504**	**7,570,520**	**7,768,725**	**8,418,470**	**649,745**	**8.4%**





Significant Budget Changes

The Ponus Ridge Middle School FY26-27 Approved Budget is $8.42 million, compared to the FY25-26 Amended Budget of $7.77 million, representing a net increase of $0.65 million, or 8.4%. The increase is primarily driven by increases of $0.35 million in Benefits, $0.31 million in Salaries, $0.02 million in Supplies & Materials, and $0.01 million in Property Services. These increases are partially offset by reductions of $0.03 million in Professional & Technical Services and $0.01 million in Other Services.

School Mission

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

School Vision

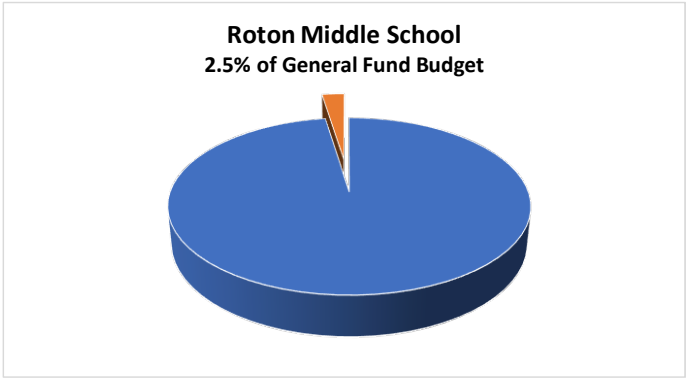
STEAM is an educational approach to learning that uses Science, Technology, Engineering, the Arts and Mathematics as access points for guiding student inquiry, dialogue, and critical thinking. The end results are students who take thoughtful risks, engage in experiential learning, persist in problem-solving, embrace collaboration, and work through the creative process. These are the innovators, educators, leaders, and learners of future generations!

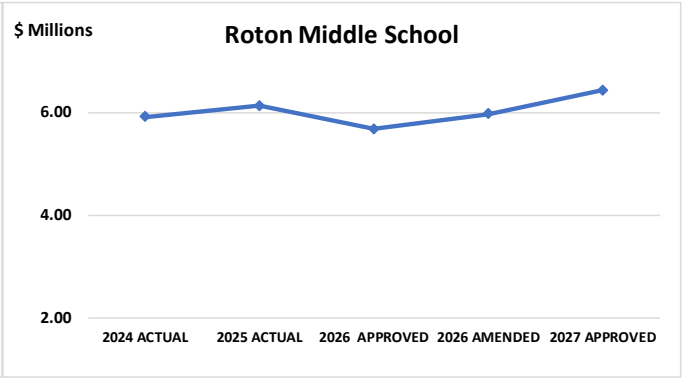
Vision Statement

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

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

Roton Middle School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	4,707,032	4,568,001	4,859,067	4,433,175	4,451,391	4,750,979	299,588	6.7%
Benefits	1,200,294	1,094,715	1,002,519	1,066,312	1,029,928	1,406,873	376,945	36.6%
Professional & Technical Services	96,960	119,494	146,185	120,785	167,174	189,058	21,884	13.1%
Property Services	19,829	19,152	19,388	21,888	20,351	20,888	537	2.6%
Other Services	8,480	1,268	13,101	1,100	13,089	5,100	(7,989)	-61.0%
Supplies & Materials	131,540	70,773	77,429	26,985	31,105	48,240	17,135	55.1%
Equipment	8,933	43,531	13,484	9,500	6,468	7,500	1,032	16.0%
Other Objects	200	845	542	500	425	500	75	17.6%
Sub Total	**6,173,269**	**5,917,778**	**6,131,714**	**5,680,245**	**5,719,933**	**6,429,138**	**709,206**	**12.4%**





Significant Budget Changes

The Roton Middle School FY26-27 Approved Budget is $6.43 million, compared to the FY25-26 Amended Budget of $5.72 million, representing a net increase of $0.71 million, or 12.4%. The increase is primarily driven by increases of $0.38 million in Benefits, $0.30 million in Salaries, $0.02 million in Professional & Technical Services, and $0.02 million in Supplies & Materials. These increases are partially offset by a $0.01 million reduction in Other Services.

School Mission

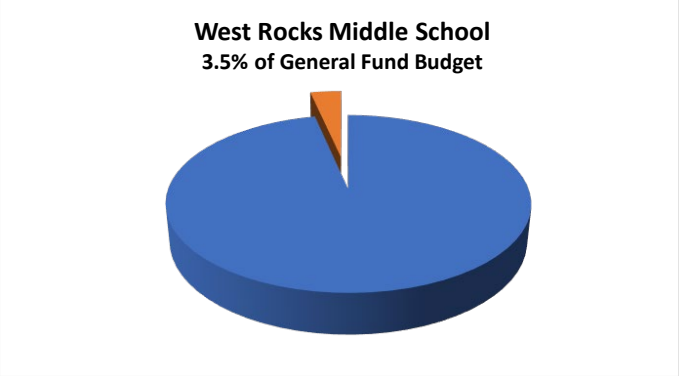
At Roton Middle School, our mission is to empower students to excel through rigorous, globally minded curricula. Guided by dedicated faculty, we develop adaptable critical thinkers, compassionate leaders, and effective communicators. Through literacy, STEM, and intercultural learning, we prepare principled,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

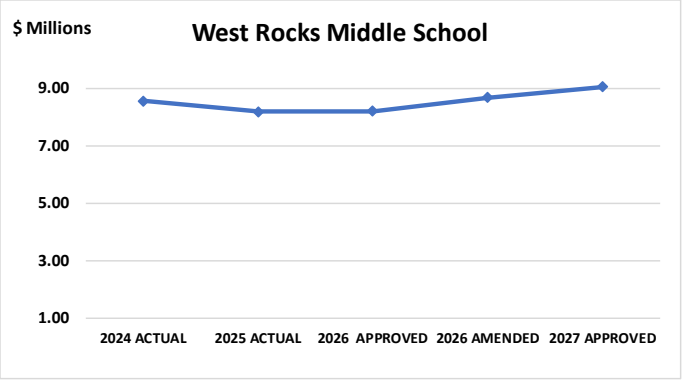
School Vision

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

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

West Rocks Middle School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	5,620,320	6,659,897	6,685,564	6,567,422	6,691,062	6,948,925	257,863	3.9%
Benefits	1,401,269	1,542,228	1,113,084	1,272,264	1,244,367	1,598,269	353,902	28.4%
Professional & Technical Services	257,155	173,809	213,344	155,785	235,965	215,105	(20,860)	-8.8%
Property Services	44,759	33,612	24,998	30,925	27,299	32,925	5,626	20.6%
Other Services	9,374	4,731	10,554	4,196	10,630	2,900	(7,730)	-72.7%
Supplies & Materials	160,433	89,821	91,875	124,146	99,434	204,216	104,782	105.4%
Equipment	97,304	49,344	47,240	48,500	71,507	41,500	(30,007)	-42.0%
Other Objects	599	2,943	3,928	3,000	5,859	3,000	(2,859)	-48.8%
Sub Total	**7,591,212**	**8,556,384**	**8,190,589**	**8,206,238**	**8,386,123**	**9,046,840**	**660,717**	**7.9%**





Significant Budget Changes

The West Rocks Middle School FY26-27 Approved Budget is $9.05 million, compared to the FY25-26 Amended Budget of $8.39 million, representing a net increase of $0.66 million, or 7.9%. The increase is primarily driven by increases of $0.35 million in Benefits, $0.26 million in Salaries, $0.10 million in Supplies & Materials, and $0.01 million in Property Services. These increases are partially offset by reductions of $0.03 million in Equipment, $0.02 million in Professional & Technical Services, and $0.01 million in Other Services.

School Mission

West Rocks Middle School is committed to providing a safe, inclusive, and student-centered learning environment in which every student is known, valued, and challenged. Through high-quality instruction, strong relationships, and a deep commitment to social-emotional learning, we prepare students for success in high school and beyond. Guided by our PAWS expectations, Positive interactions, Accountability, Willingness, and Safety, and informed by the RULER framework, we foster the academic, social, and emotional growth of every child. Our diverse programs, including Marine Science, Dual Language, Visual and Performing Arts, and innovation-based learning experiences,

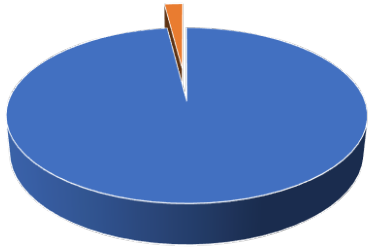
support students in becoming thoughtful scholars, effective communicators, responsible citizens, and future leaders.

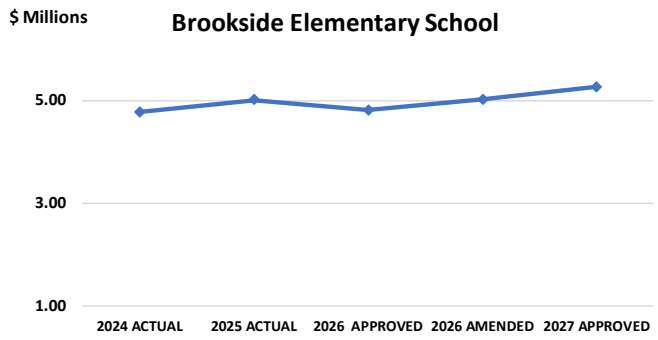
School Vision

West Rocks Middle School will cultivate a community of belonging where every student grows academically, socially, and emotionally to reach their full potential.

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

Brookside School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	3,518,142	3,624,411	3,969,089	3,777,649	3,852,353	3,947,809	95,456	2.5%
Benefits	869,995	866,440	748,912	771,122	770,059	1,000,344	230,285	29.9%
Professional & Technical Services	109,966	150,501	170,818	142,773	175,956	160,233	(15,723)	-8.9%
Property Services	17,164	21,851	21,155	24,769	16,769	24,769	8,000	47.7%
Other Services	1,269	2,739	4,229	2,100	5,766	600	(5,166)	-89.6%
Supplies & Materials	98,356	87,840	77,297	65,542	78,266	93,186	14,920	19.1%
Equipment	19,460	18,466	15,413	25,746	20,703	34,200	13,497	65.2%
Other Objects	1,386	16	131	1,400	136	200	64	47.0%
Sub Total	**4,635,739**	**4,772,263**	**5,007,043**	**4,811,101**	**4,920,009**	**5,261,341**	**341,332**	**6.9%**





Significant Budget Changes

The Brookside School FY26-27 Approved Budget is $5.26 million, compared to the FY25-26 Amended Budget of $4.92 million, representing a net increase of $0.34 million, or 6.9%. The increase is primarily driven by increases of $0.23 million in Benefits, $0.10 million in Salaries, $0.01 million in Supplies & Materials, $0.01 million in Equipment, and $0.01 million in Property Services. These increases are partially offset by reductions of $0.02 million in Professional & Technical Services and $0.01 million in Other Services.

School Mission

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

School Vision

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

KINDNESS, DIVERSITY, AND RESPONSIBLE CITIZENSHIP EMPOWER BROOKSIDE STUDENTS

At **Brookside Elementary School**, kindness, compassion, and belonging are at the heart of everything we do. We are committed to creating a warm, inclusive, and joyful learning environment where every child feels seen, valued, and inspired to grow. Brookside challenges all students to achieve at high levels academically, become responsible citizens, and develop the confidence and curiosity needed for lifelong success.

Our diverse school community is one of our greatest strengths. We celebrate and honor the rich cultural and linguistic backgrounds of our students and families while intentionally building the academic, social, and emotional skills necessary to thrive in an ever-changing world.

Brookside offers a variety of high-quality instructional settings designed to meet the needs of all learners. Students may participate in traditional classroom settings led by highly qualified certified teachers, as well as inclusive co-taught classrooms where general education and special education teachers collaborate to provide differentiated, student-centered instruction.

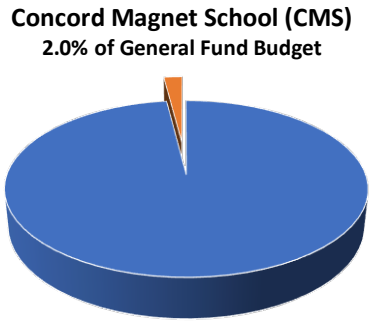
As a proud **Dual Language School**, Brookside offers multilingual learners and native English speakers the opportunity to develop bilingualism, biliteracy, and cross-cultural competence through instruction in both English and Spanish. Our Dual Language Program prepares students to become confident communicators and global citizens while strengthening academic achievement in two languages.

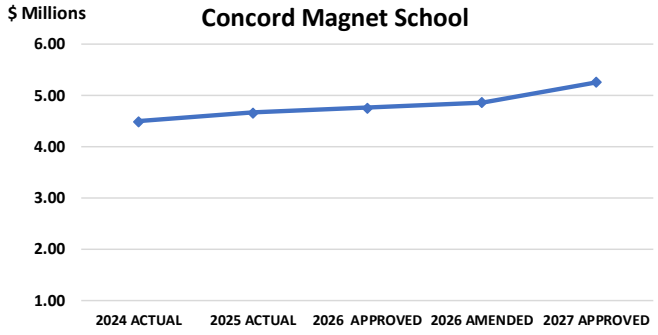
A signature feature of Brookside is our **Montessori Pathway Program**, one of only a few public Montessori options in the state of Connecticut. Rooted in self-directed learning, hands-on exploration, and collaborative discovery, Montessori education empowers children to make meaningful choices in their learning while developing independence, responsibility, and a deep love of inquiry. In thoughtfully prepared, multi-age classrooms, teachers guide students through developmentally appropriate academic experiences that nurture both intellectual growth and social-emotional development.

At Brookside, we believe every child can succeed when they are empowered by strong relationships, rigorous learning opportunities, and a community that leads with kindness.

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

Concord Magnet School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	2,845,942	3,450,210	3,723,207	3,723,662	3,803,319	4,010,434	207,115	5.4%
Benefits	846,943	883,127	740,050	907,221	913,056	1,082,077	169,021	18.5%
Professional & Technical Services	76,715	81,568	108,357	60,893	90,668	84,853	(5,815)	-6.4%
Property Services	13,921	8,349	27,954	17,795	17,495	15,195	(2,300)	-13.1%
Other Services	1,876	4,513	2,301	1,964	2,600	1,100	(1,500)	-57.7%
Supplies & Materials	73,101	39,632	42,558	41,743	35,004	65,528	30,524	87.2%
Equipment	14,475	32,065	21,806	10,000	4,646	5,500	854	18.4%
Other Objects	89	172	442	250	450	250	(200)	-44.4%
Sub Total	**3,873,062**	**4,499,637**	**4,666,676**	**4,763,528**	**4,867,238**	**5,264,937**	**397,699**	**8.2%**





Significant Budget Changes

The Concord Magnet School FY26-27 Approved Budget is $5.26 million, compared to the FY25-26 Amended Budget of $4.97 million, representing a net increase of $0.30 million, or 6.0%. The increase is primarily driven by increases of $0.20 million in Benefits, $0.09 million in Salaries, and $0.04 million in Supplies & Materials. These increases are partially offset by reductions of $0.02 million in Professional & Technical Services and smaller reductions in Other Services.

School Mission

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

School Vision

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

A BANK STREET SCHOOL WITH A FOCUS ON ARTS INTEGRATION

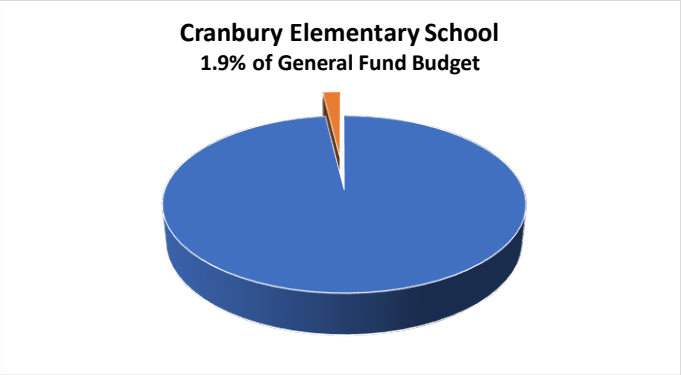
At CMS, teachers collaborate with community partners in dance, theater, visual arts, music, and creative writing to design authentic arts-integrated learning opportunities. Through these experiences, students engage in higher-order thinking processes such as imagining, decision making, creating, performing,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

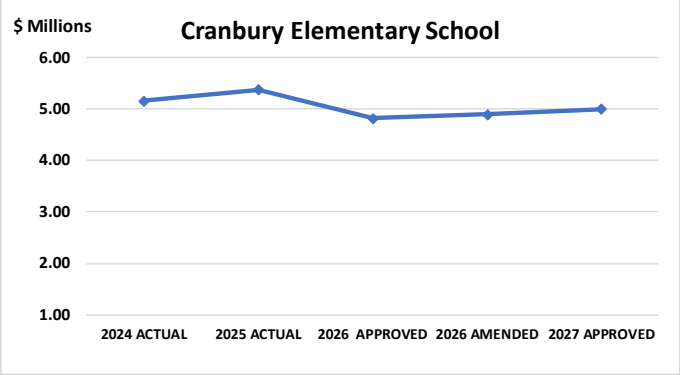
Student government provides opportunities for students to discuss important topics and make meaningful contributions to both the school and the broader community. Families are engaged through regular all-school meetings, which strengthen community and highlight student learning.

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

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

Cranbury School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	3,672,380	4,059,475	4,317,024	3,845,330	3,824,572	3,957,703	133,131	3.5%
Benefits	876,500	919,014	920,978	837,240	829,715	931,309	101,594	12.2%
Professional & Technical Services	70,546	94,367	97,169	95,893	99,419	99,353	(66)	-0.1%
Property Services	10,115	8,998	8,461	9,961	9,461	9,961	500	5.3%
Other Services	1,182	5,864	9,949	4,032	3,287	3,600	313	9.5%
Supplies & Materials	68,171	64,515	49,223	71,677	51,664	51,698	34	0.1%
Equipment	16,962	11,637	41,541	13,000	16,967	13,000	(3,967)	-23.4%
Other Objects	-	53	53	-	-	-	-	
Sub Total	**4,715,855**	**5,163,923**	**5,444,398**	**4,877,133**	**4,835,084**	**5,066,624**	**231,540**	**4.8%**





Significant Budget Changes

The Cranbury School FY26-27 Approved Budget is $5.00 million, compared to the FY25-26 Amended Budget of $4.90 million, representing a net increase of $0.10 million, a 2.1% increase. The increase is primarily driven by increases of $0.09 million in Benefits and $0.03 million in Salaries. These increases are partially offset by decreases of $0.01 million in Equipment and $0.01 million in Supplies and Materials.

School Mission

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

School Vision

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

A NEIGHBORHOOD SCHOOL FOCUSED ON THE ENVIRONMENT

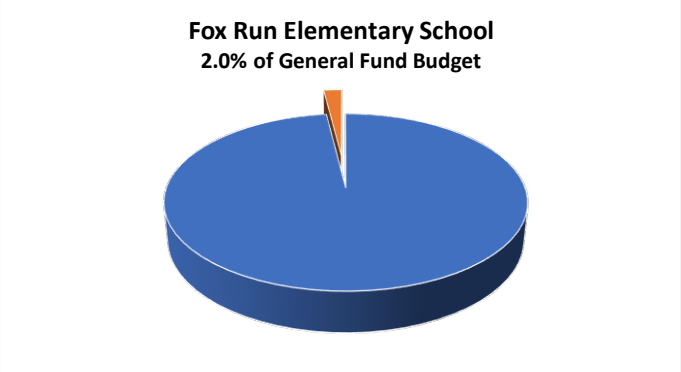
Cranbury School is uniquely situated in a woodland neighborhood of Norwalk, adjacent to Cranbury Park, the city's largest park. The school serves approximately 420 students in preschool through fifth grade and is deeply rooted in tradition, with multiple generations of students, staff, and families having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

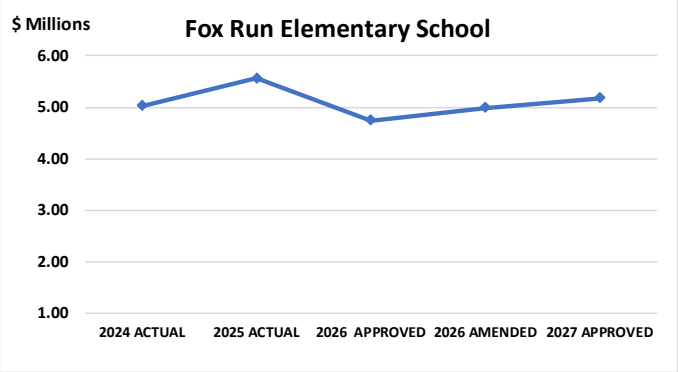
The brand-new, state-of-the-art building reflects the park-like setting of the surrounding area with floor-to-ceiling entry-resistant glass, stone, brick, and wood. The facility includes a 2,000-square-foot cafeteria, a 4,700-square-foot gymnasium, two music rooms, an art room, learning commons, and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

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

FOX RUN ELEMENTARY SCHOOL
Principal: Carla Monteiro-Walsh
Address: 228 Fillow Street
Norwalk, Connecticut 06850
Phone: 203-899-2860

Fox Run School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	3,225,805	3,832,170	4,347,598	3,608,260	3,853,397	3,797,232	(56,165)	-1.5%
Benefits	860,437	964,455	1,023,304	938,916	920,224	1,143,496	223,272	24.3%
Professional & Technical Services	91,256	107,087	123,983	111,893	125,528	122,353	(3,175)	-2.5%
Property Services	15,973	19,104	24,947	18,437	21,090	20,937	(153)	-0.7%
Other Services	651	1,098	1,048	1,532	600	1,100	500	83.3%
Supplies & Materials	13,812	20,826	37,772	44,476	51,246	61,089	9,843	19.2%
Equipment	18,649	75,273	5,203	13,000	18,754	13,000	(5,754)	-30.7%
Other Objects	-	-	-	-	-	300	300	
Sub Total	**4,226,584**	**5,020,013**	**5,563,855**	**4,736,514**	**4,990,838**	**5,159,507**	**168,669**	**3.4%**





Significant Budget Changes

The Fox Run School FY26-27 Approved Budget is $5.16 million, compared to the FY25-26 Amended Budget of $4.99 million, representing a net increase of $0.17 million, or 3.4%. The increase is primarily driven by increases of $0.22 million in Benefits and $0.01 million in Supplies & Materials. These increases are partially offset by reductions of $0.06 million in Salaries and $0.01 million in Equipment.

School Mission

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

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

School Vision

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

A NEIGHBORHOOD SCHOOL CELEBRATING LEARNING AND CULTURE

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

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

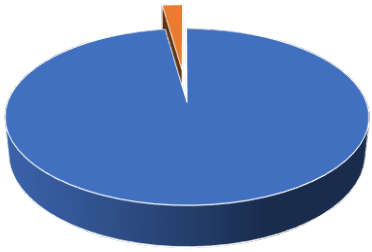
Innovation is also at the heart of Fox Run's instructional approach. The school has launched a Learning PATHWAY focused on digital media integration, developed in partnership with CT State Community College in Norwalk. Digital media is woven into daily instruction, with the Library Media program now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

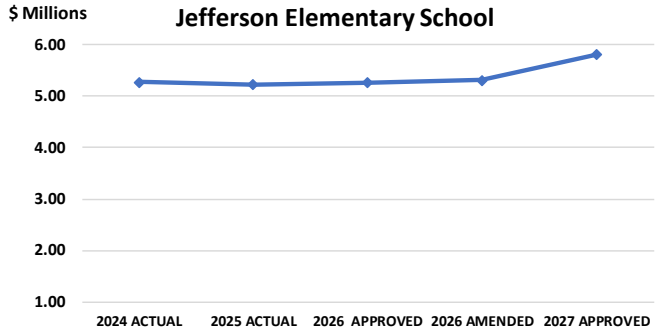
To build a cohesive school culture, Fox Run prioritizes social-emotional learning through daily instruction and intentional relationship-building. Adult-student and peer partnerships foster meaningful connections for all learners. Collaborations with After the Bell (ATB) provide academically enriching before- and after-school programming, while a grant-funded partnership with The Carver Center offers fourth- and fifth-grade students targeted academic support and enrichment opportunities. The Family Resource Center further enriches the school community with programs such as chess, tennis, book clubs, cooking, running club, and art through recycling.
Students at Fox Run are encouraged to make choices, take ownership of their learning, and explore their interests each day. The outdoor classroom and garden provide hands-on lessons in healthy habits, plant life cycles, and sustainability. Students also participate in raising chickens and collecting fresh eggs, connecting classroom learning to real-world experiences.

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

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

Jefferson School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	3,537,818	4,070,747	4,181,500	4,155,043	4,266,126	4,337,246	71,120	1.7%
Benefits	839,091	881,272	682,636	830,345	820,204	1,141,603	321,399	39.2%
Professional & Technical Services	143,841	144,824	200,534	151,543	160,296	164,853	4,557	2.8%
Property Services	47,761	20,037	21,980	20,159	19,397	21,184	1,787	9.2%
Other Services	6,393	3,262	12,203	6,164	5,276	10,600	5,324	100.9%
Supplies & Materials	79,945	143,201	101,368	75,695	83,271	123,047	39,776	47.8%
Equipment	5,275	15,157	29,455	24,878	18,649	19,000	351	1.9%
Other Objects	578	2,285	462	1,000	842	600	(242)	-28.8%
Sub Total	**4,660,701**	**5,280,784**	**5,230,138**	**5,264,827**	**5,374,062**	**5,818,133**	**444,071**	**8.3%**





Significant Budget Changes

The Jefferson School FY26-27 Approved Budget is $5.82 million, compared to the FY25-26 Amended Budget of $5.37 million, representing a net increase of $0.44 million, or 8.3%. The increase is primarily driven by increases of $0.32 million in Benefits, $0.07 million in Salaries, $0.04 million in Supplies & Materials, and $0.01 million in Other Services.

School Mission

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

School Vision

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

Core Beliefs About How Students Learn Best

At Jefferson Marine Science Elementary School, our vision and mission statements guide every decision, reflecting our belief that students learn best in an inclusive, rigorous, and supportive environment where diversity is celebrated and every child is encouraged to take risks, think critically, and engage deeply in their education. We recognize that to truly teach the whole child, we must also uplift and educate the whole family.

Jefferson was recognized as a School of Distinction in 2025 for measurable growth in both ELA and Mathematics. Jefferson has also launched and expanded our K-5 dual language program, built strong K-3 co-taught cohorts, and established a thriving marine science theme that is integrated across the curriculum. Last year, our School Quality Review recognized our growth with three exemplary and four proficient ratings. These milestones are the result of our community's dedication, creativity, and commitment to students.

Guided by our theories of action for literacy, math, and equity, our instructional focus is on ensuring that all students, especially our multilingual learners, can access and master grade level standards. This includes providing explicit academic language development across all subjects, embedding writing, discourse, reasoning, and problem solving into daily lessons, using standards-aligned instruction that is scaffolded for diverse learners, and strengthening collaboration between content teachers and MLL teachers.

This year, we are introducing several new initiatives. We are partnering with Yale Hospital, Union Bank, and local organizations to offer parent workshops on topics such as nutrition, ADHD and anxiety strategies, financial literacy, immigration legal support, and more. We are hosting a schoolwide health fair and launching the Guppies Swimming Program to ensure that every student in grades 3 to 5 learns how to swim. We are also offering English language courses for parents to strengthen communication and connection, while deepening our marine science curriculum alignment and introducing new field experiences with Project Oceanology.

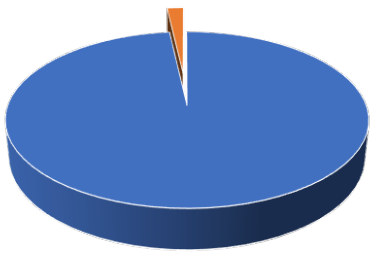
Our classrooms are anchored in rigorous, standards-aligned learning objectives. Lessons have clear goals, interactive activities, and culturally relevant connections. Strategies such as structured talk, annotation, and higher-order questioning are used to promote critical thinking. We rely on data-driven instruction, flexible grouping, and differentiated supports to meet each student's needs.

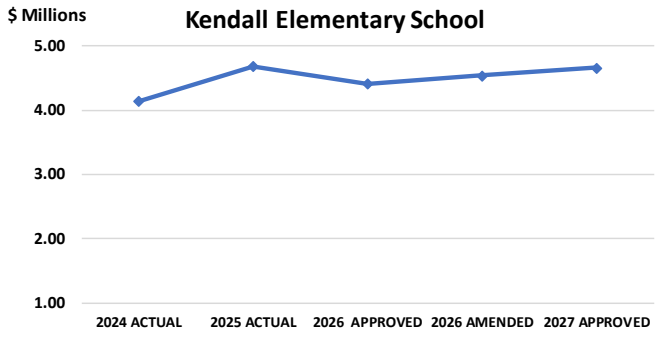
We maintain high behavioral and academic expectations, reinforcing them through positive support and social emotional learning. Our professional learning communities allow teachers to collaborate, calibrate expectations, and share best practices. We maintain strong partnerships with families through bilingual communication, cultural celebrations, and PTO-led initiatives. At Jefferson Marine Science Elementary School, we are committed to equity,

excellence, and community. Together, we ensure that every student has the tools, skills, and confidence to succeed today and in the future.

KENDALL COLLEGE AND CAREER ACADEMY
Principal: Jennifer Sweeters
Address: 57 Fillow St
Norwalk, Connecticut 06850
Phone: 203-899-2880

Kendall School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	2,864,628	3,175,858	3,779,089	3,441,743	3,387,953	3,456,419	68,466	2.0%
Benefits	936,837	786,106	761,790	840,543	824,042	981,362	157,320	19.1%
Professional & Technical Services	114,000	73,151	97,204	82,893	105,895	129,353	23,458	22.2%
Property Services	17,724	18,068	18,997	19,338	15,718	19,413	3,695	23.5%
Other Services	10,932	4,251	2,017	6,700	1,858	900	(958)	-51.5%
Supplies & Materials	77,785	51,726	26,636	26,943	37,050	44,101	7,051	19.0%
Equipment	42,878	31,263	-	-	8	30,990	30,983	413100.0%
Other Objects	-	15	-	-	-	-	-	
Sub Total	**4,064,784**	**4,140,438**	**4,685,732**	**4,418,160**	**4,372,523**	**4,662,538**	**290,015**	**6.6%**





Significant Budget Changes

The Kendall School FY26-27 Approved Budget is $4.66 million, compared to the FY25-26 Amended Budget of $4.37 million, representing a net increase of $0.29 million, or 6.6%. The increase is primarily driven by increases of $0.16 million in Benefits, $0.07 million in Salaries, $0.03 million in Equipment, $0.02 million in Professional & Technical Services, and $0.01 million in Supplies & Materials.

School Mission

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

School Vision

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

FUTURE READY FOR COLLEGE and CAREER

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

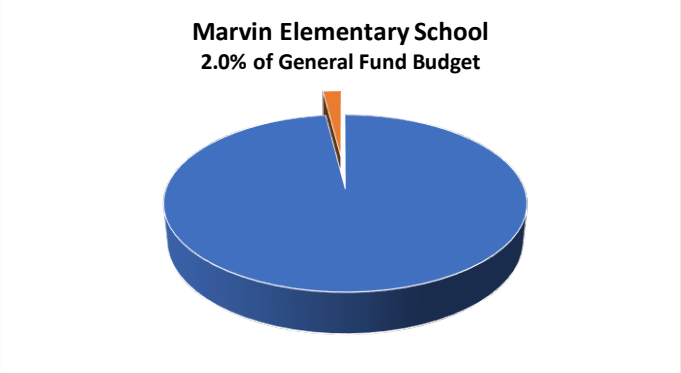
KCCA believes that all students learn best through inquiry. Scholars are provided with opportunities to collaborate, communicate, and investigate real-world issues that align with core curriculum standards. The mission of the school is to ensure that every student is prepared for college, career, and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

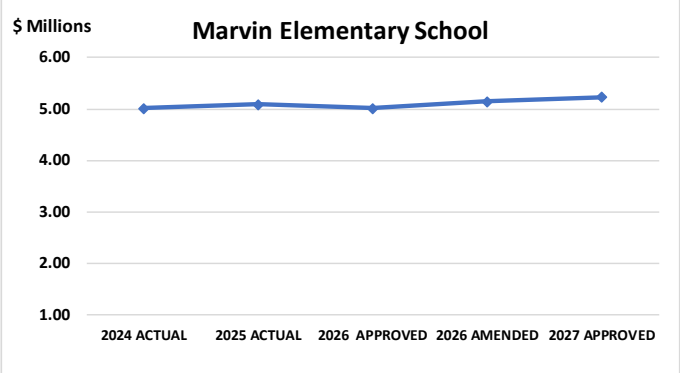
The school environment reflects this mission, with college banners, workforce development posters, and inspirational visuals displayed throughout the halls to encourage equity and a culture of achievement. Student leaders are inspired to ask questions, collaborate with peers, and think creatively about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

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

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

Marvin School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	3,678,284	3,809,823	4,054,484	3,843,086	3,951,624	3,895,246	(56,378)	-1.4%
Benefits	1,009,222	1,004,657	856,652	1,031,263	1,010,957	1,149,806	138,849	13.7%
Professional & Technical Services	107,453	95,664	114,219	101,604	120,263	117,353	(2,910)	-2.4%
Property Services	18,874	20,201	13,206	13,158	12,458	12,658	200	1.6%
Other Services	651	5,384	10,368	3,300	1,962	600	(1,362)	-69.4%
Supplies & Materials	61,035	55,521	30,571	14,681	7,791	43,115	35,324	453.4%
Equipment	86,071	20,230	15,321	8,500	7,700	16,500	8,800	114.3%
Other Objects	-	-	-	-	-	290	290	
Sub Total	**4,961,590**	**5,011,479**	**5,094,821**	**5,015,592**	**5,112,755**	**5,235,568**	**122,814**	**2.4%**





Significant Budget Changes

The Marvin School FY26-27 Approved Budget is $5.24 million, compared to the FY25-26 Amended Budget of $5.11 million, representing a net increase of $0.12 million, or 2.4%. The increase is primarily driven by increases of $0.14 million in Benefits, $0.04 million in Supplies & Materials, and $0.01 million in Equipment. These increases are partially offset by a $0.06 million reduction in Salaries.

School Mission

Marvin Elementary School is dedicated to educating the whole child by ensuring that every student is seen, heard, and valued within a safe, nurturing, and inclusive environment. We cultivate a passion for lifelong learning, foster respect for self and others, and celebrate the unique strengths and differences of every individual.

Our mission is to educate, empower, and inspire all students to reach their fullest potential: academically, socially, and emotionally. Through our unwavering commitment to these principles, we strive to build a community where every child thrives and experiences success.

School Vision

At Marvin Elementary School, we envision a vibrant and inclusive learning community where every student thrives. Guided by our STARS motto, "Safe, Truthful, Always Respectful, Responsible, and Super Kind", we foster a culture rooted in kindness, belonging, and mutual respect.

We are committed to developing critical thinkers and confident learners who are prepared to succeed in an ever-evolving global society. Through meaningful collaboration, high-quality instruction, and a strong emphasis on character development, we empower students to become compassionate, responsible, and engaged citizens.

Together, we inspire one another to reach for the stars and make a positive impact within our school, our community, and beyond.

A NEIGHBORHOOD SCHOOL FOCUSED ON BUILDING FAMILY CONNECTIONS

Marvin Elementary School, named after one of Norwalk's earliest settlers, is a proud and historic cornerstone of the East Norwalk community. Established in 1902 on Gregory Boulevard, Marvin has a longstanding tradition of serving local families. Our current building, located on Calf Pasture Beach Road and constructed in 1974 on land once owned by the Marvin family, reflects our deep and enduring connection to the neighborhood.

Serving students in Pre-K through fifth grade, Marvin is home to a vibrant and diverse community. Our students bring a rich tapestry of cultures, languages, and experiences that strengthen and enrich our school each day.

Our staff is equally rooted in community, with many educators having grown up in Norwalk and several beginning their careers right here at Marvin. These strong ties foster a welcoming, supportive environment where students and families feel a true sense of belonging.

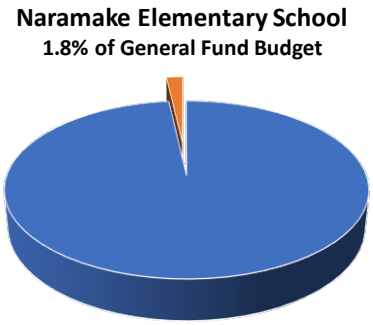
At Marvin, students are encouraged to grow into Marvin STARS, Individuals who strive each day to be their very best. We offer a wide range of opportunities during and beyond the school day that support the development of the whole child, including academic enrichment, social-emotional learning, and creative exploration.

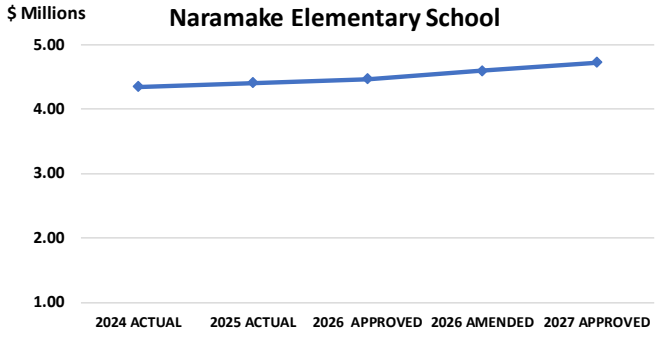
Family partnership is a cornerstone of our success. Our highly engaged PTA plays a vital role in strengthening the school community by hosting inclusive monthly meetings in both English and Spanish, supporting enriching experiences across all grade levels, and leading impactful fundraising efforts that directly benefit students and staff.

From the first day of kindergarten through fifth grade and beyond, Marvin students and families become part of a lifelong community grounded in connection, pride, and shared success.

NARAMAKE ELEMENTARY SCHOOL
Principal: Jane Wilkins
Address: 16 King Street
Norwalk, Connecticut 06851
Phone: 203-899-2900

Naramake School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	3,145,115	3,366,022	3,639,792	3,572,751	3,626,113	3,668,497	42,384	1.2%
Benefits	717,918	793,682	616,100	727,801	726,178	859,011	132,833	18.3%
Professional & Technical Services	45,689	74,678	80,845	80,893	79,897	110,853	30,956	38.7%
Property Services	13,829	28,229	17,282	13,931	12,431	13,431	1,000	8.0%
Other Services	1,195	1,444	2,285	1,964	7,430	1,100	(6,330)	-85.2%
Supplies & Materials	69,012	32,342	42,063	60,543	61,946	65,742	3,795	6.1%
Equipment	2,480	53,020	8,600	6,500	1,649	6,500	4,851	294.2%
Other Objects	-	1,190	259	-	365	500	135	37.1%
Sub Total	**3,995,238**	**4,350,608**	**4,407,226**	**4,464,383**	**4,516,009**	**4,725,634**	**209,624**	**4.6%**





Significant Budget Changes

The Naramake School FY26-27 Approved Budget is $4.73 million, compared to the FY25-26 Amended Budget of $4.52 million, representing a net increase of $0.21 million, or 4.6%. The increase is primarily driven by increases of $0.13 million in Benefits, $0.04 million in Salaries, and $0.03 million in Professional & Technical Services. These increases are partially offset by a $0.01 million reduction in Other Services.

School Mission

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

School Vision

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

Naramake Elementary School is a candidate school for the International Baccalaureate Primary Years Program (PYP). This school is pursuing authorization as an IB World School. IB World Schools share a common philosophy- a commitment to high-quality, challenging, international education that Naramake believes is important for our students.*.

CANDIDATE: INTERNATIONAL BACCALAUREATE PRIMARY YEARS PROGRAMME

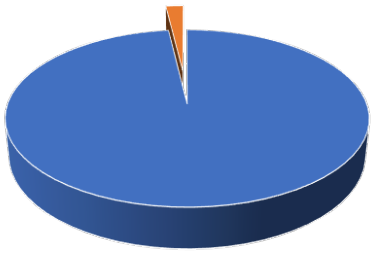
At Naramake Elementary School, students and staff live the values of the IB Learner Profile each day, fostering a supportive and engaging environment for all learners. Students demonstrate care and principle by showing empathy, respect, and integrity in their actions. They are reflective, consistently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

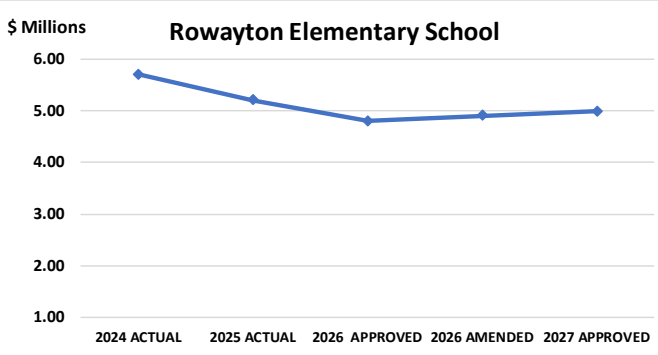
As inquirers and knowledgeable learners, Naramake students are curious and eager to explore new ideas while building a deep understanding of the world around them. They are thinkers who apply critical thinking and creativity to solve problems, and communicators who express themselves clearly while actively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

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

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

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Rowayton School								
Salaries	4,024,416	4,473,149	4,227,822	3,723,020	3,812,232	3,796,181	(16,051)	-0.4%
Benefits	1,020,379	939,491	786,787	875,536	861,249	974,293	113,044	13.1%
Professional & Technical Services	85,010	79,858	65,820	73,893	59,665	80,353	20,688	34.7%
Property Services	71,686	93,516	17,753	22,126	33,124	21,715	(11,409)	-34.4%
Other Services	5,179	1,252	2,138	1,732	683	1,000	317	46.5%
Supplies & Materials	128,456	53,185	94,813	72,339	73,182	80,638	7,456	10.2%
Equipment	47,694	61,149	5,047	30,500	24,334	32,000	7,666	31.5%
Other Objects	-	-	-	500	-	500	500	
Sub Total	**5,382,820**	**5,701,600**	**5,200,180**	**4,799,646**	**4,864,468**	**4,986,680**	**122,212**	**2.5%**





Significant Budget Changes

The Rowayton School FY26-27 Approved Budget is $4.99 million, compared to the FY25-26 Amended Budget of $4.86 million, representing a net increase of $0.12 million, or 2.5%. The increase is primarily driven by increases of $0.11 million in Benefits, $0.02 million in Professional & Technical Services, $0.01 million in Equipment, and $0.01 million in Supplies & Materials. These increases are partially offset by reductions of $0.02 million in Salaries and $0.01 million in Property Services.

School Mission

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

School Vision

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

Core Beliefs About How Students Learn Best

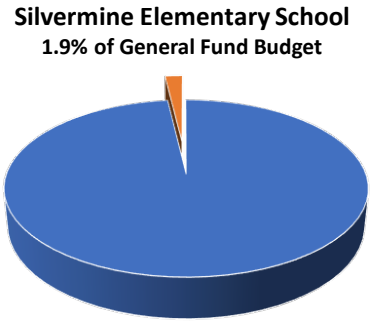
- **Students learn best when there is a use of a common language.** Having a shared language that carries the same meaning and outcomes for every student creates a more effective and efficient method of communication.
- **Students learn best when they participate in genuine discourse** to enhance understanding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

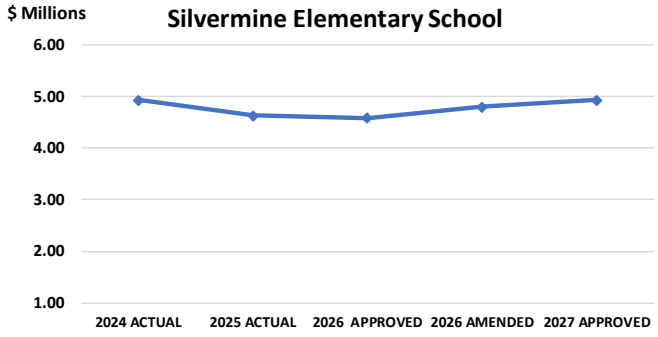
The schoolwide **R.O.C.K.S. program** equips students with skills to practice positivity and foster an environment of acceptance and inclusion throughout the year. To further amplify student voice, the **Rowayton Register**—a student-produced and hosted program—encourages scholars to share insights about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

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

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

Silvermine School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	3,500,395	3,635,694	3,592,555	3,574,213	3,561,964	3,919,941	357,977	10.0%
Benefits	1,048,013	1,027,497	776,748	805,631	787,840	847,407	59,567	7.6%
Professional & Technical Services	107,546	83,205	151,769	84,893	135,005	91,877	(43,128)	-31.9%
Property Services	17,539	26,803	31,848	18,307	15,675	16,807	1,132	7.2%
Other Services	1,281	2,878	1,688	1,732	5,451	1,900	(3,551)	-65.1%
Supplies & Materials	139,998	82,580	48,395	66,403	49,617	44,682	(4,935)	-9.9%
Equipment	41,292	79,118	32,813	35,812	51,800	13,000	(38,800)	-74.9%
Other Objects	-	100	-	100	106	100	(6)	-6.0%
Sub Total	**4,856,064**	**4,937,874**	**4,635,814**	**4,587,091**	**4,607,459**	**4,935,714**	**328,255**	**7.1%**





Significant Budget Changes

The Silvermine School FY26-27 Approved Budget is $4.94 million, compared to the FY25-26 Amended Budget of $4.61 million, representing a net increase of $0.33 million, or 7.1%. The increase is primarily driven by increases of $0.36 million in Salaries and $0.06 million in Benefits. These increases are partially offset by reductions of $0.04 million in Professional & Technical Services, $0.04 million in Equipment, and $0.01 million in Supplies & Materials.

School Mission

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

School Vision

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

FULL IMMERSION ENGLISH/SPANISH LANGUAGE SCHOOL

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

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

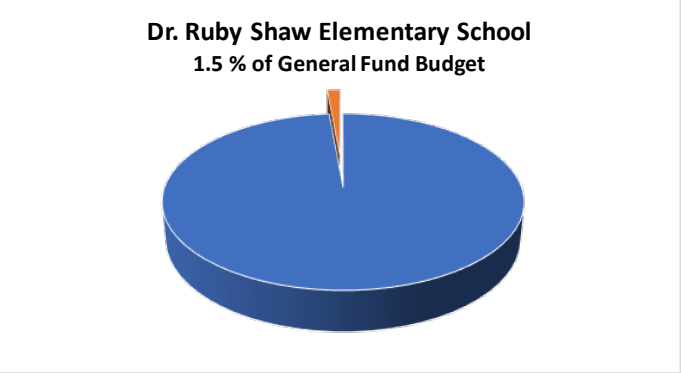
Educators teach in a **team-teaching model** at every grade level—one teacher instructs in English, while the other teaches in Spanish. Students rotate between both classrooms throughout the school day. Unlike English as a Second Language instruction, this approach is designed to build strong readers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

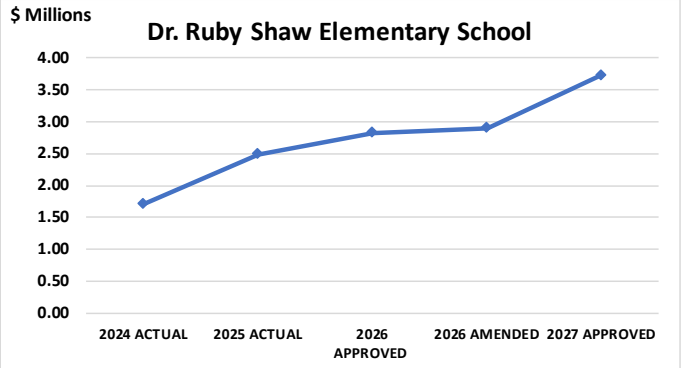
Classrooms are intentionally balanced by **language dominance**, allowing students to act as both language experts and learners. This structure enables every child to grow and maintain their native language while simultaneously developing a second language.

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

DR. RUBY SHAW ELEMENTARY SCHOOL
Principal: Randall Austin
Address: 1 Meadow Street
Norwalk, Connecticut 06854
Phone: 203-854-4000

Dr. Ruby Shaw Elementary School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	(1,490)	1,331,761	1,919,245	2,308,419	2,171,807	2,869,152	697,345	32.1%
Benefits	-	242,216	439,973	395,692	401,119	670,488	269,369	67.2%
Professional & Technical Services	-	52,278	80,995	70,293	83,103	81,353	(1,750)	-2.1%
Property Services	-	4,958	7,219	7,522	7,022	16,552	9,530	135.7%
Other Services	585	1,860	664	732	5,485	900	(4,585)	-83.6%
Supplies & Materials	-	66,765	28,150	39,680	42,555	90,363	47,808	112.3%
Equipment	-	6,819	14,101	4,000	1,326	4,000	2,674	201.6%
Sono School Incubator School	-	-	209	500	45	500	455	1019.6%
Sub Total	**(905)**	**1,706,657**	**2,490,556**	**2,826,838**	**2,712,461**	**3,733,308**	**1,020,847**	**37.6%**





Significant Budget Changes

The Dr. Ruby Shaw Elementary School FY26-27 Approved Budget is $3.73 million, compared to the FY25-26 Amended Budget of $2.71 million, representing a net increase of $1.02 million, or 37.6%. The increase is primarily driven by increases of $0.70 million in Salaries, $0.27 million in Benefits, $0.05 million in Supplies & Materials, and $0.01 million in Property Services.

The Dr. Ruby Shaw Elementary School began as an incubator school and has added a grade level each year as part of its planned expansion.

School Mission

At the Dr. Ruby Shaw Elementary School, we are committed to building a vibrant, inclusive community by:
Creating a culture of belonging where every student, family, and staff member is actively valued and celebrated through inclusive practices, affirming language, and intentional community-building.

- Partnering with families and caregivers through ongoing, two-way communication, meaningful engagement, and shared decision-making to drive student success.
- Supporting the whole child by delivering responsive academic, social, and emotional support through differentiated instruction and targeted interventions.
- Delivering engaging, purposeful instruction that empowers students to think critically, collaborate, create, and solve real-world problems that spark curiosity and deepen learning.
- Honoring and celebrating diversity by embedding representation, equity, and cultural awareness into curriculum, instruction, and school events.
- Modeling and teaching core values by actively promoting safety, hard work, accountability, respect, and kindness through daily actions, restorative practices, and positive reinforcement.
- Preparing students for the future by equipping them with the skills, knowledge, and confidence to succeed in school and lead meaningful lives in their communities and beyond.

School Vision

At the Dr. Ruby Shaw Elementary School, we are committed to creating a vibrant, inclusive community where every voice matters and every individual feels deeply valued. We honor and celebrate our differences, recognizing the unique brilliance each child brings. Through meaningful, dynamic learning experiences that spark curiosity, inspire creativity, and foster critical thinking and collaboration, we empower our students to thrive and reach their fullest potential. Grounded in strong family partnerships and a culture of kindness, respect, and belonging, we are shaping not only successful learners but compassionate, emotionally intelligent leaders who are prepared to make a lasting impact on the world.

THE SCHOOL COMMUNITY

Dr. Ruby Shaw Elementary School (SoNo) is the first neighborhood school to serve South Norwalk residents in more than 40 years. The school is in its initial years of development and currently serves scholars in **Preschool through grade 3**, with an additional grade level added each year. As SoNo grows, the school remains committed to fostering a learning environment where education is **accessible to all learners** and experiences are designed to prepare students for the **innovation of the 21st century.**
The South Norwalk community is anchored in **The Shark Way**, a set of core values shared by staff, families, scholars, and the community. The Shark Way means being **Safe, Honest, Accountable, Respectful, and Kind.**

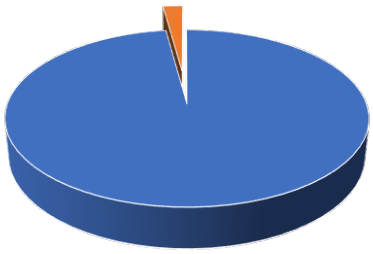
SoNo also offers a **Dual Language Pathway** through a one-way model of instruction that provides academic learning in both English and Spanish. The school currently has three Dual Language sections: one Kindergarten, one first grade, and one second grade.

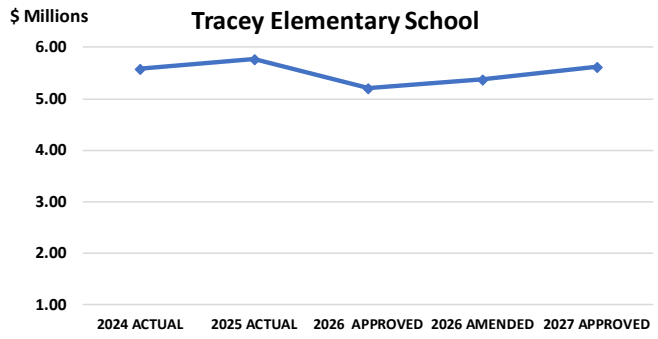
In addition, the **Carver Before- and After-School Program** is offered to Kindergarten through second grade students at no cost to families, thanks to a special grant.

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

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

Tracey School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	3,807,557	4,329,753	4,673,381	4,138,252	4,147,773	4,392,248	244,475	5.9%
Benefits	924,505	991,194	833,791	803,910	794,106	949,813	155,707	19.6%
Professional & Technical Services	76,191	166,253	167,013	143,393	130,626	146,853	16,227	12.4%
Property Services	15,137	12,355	14,673	10,720	9,403	10,720	1,317	14.0%
Other Services	4,991	13,534	15,925	3,596	10,087	3,600	(6,487)	-64.3%
Supplies & Materials	84,724	44,062	46,534	74,518	79,803	88,141	8,338	10.4%
Equipment	26,361	25,294	18,465	24,500	19,710	24,500	4,790	24.3%
Other Objects	442	-	-	1,000	906	1,000	94	10.4%
Sub Total	**4,939,907**	**5,582,445**	**5,769,781**	**5,199,889**	**5,192,414**	**5,616,875**	**424,461**	**8.2%**





Significant Budget Changes

The Tracey School FY26-27 Approved Budget is $5.62 million, compared to the FY25-26 Amended Budget of $5.19 million, representing a net increase of $0.42 million, or 8.2%. The increase is primarily driven by increases of $0.24 million in Salaries, $0.16 million in Benefits, $0.02 million in Professional & Technical Services, and $0.01 million in Supplies & Materials. These increases are partially offset by a $0.01 million reduction in Other Services.

School Mission

At Tracey Magnet School, we are committed to helping every Cub thrive academically and socially by nurturing curiosity, encouraging critical thinking, and promoting collaborative learning so they are prepared to navigate an ever-changing and challenging future with confidence and purpose. This transformation will enable our Cubs to leave their PRINT on the world.

School Vision

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

NATIONAL SCHOOL OF CHARACTER

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

In 2019, **Tracey Magnet School** was recognized as a **National School of Character** by Character.org. Tracey remains the only school in Connecticut to hold this distinction, joining 87 schools and 3 districts in 24 states nationwide. The school community is dedicated to embedding **Character Education** into academics, student relationships, family connections, and community partnerships.

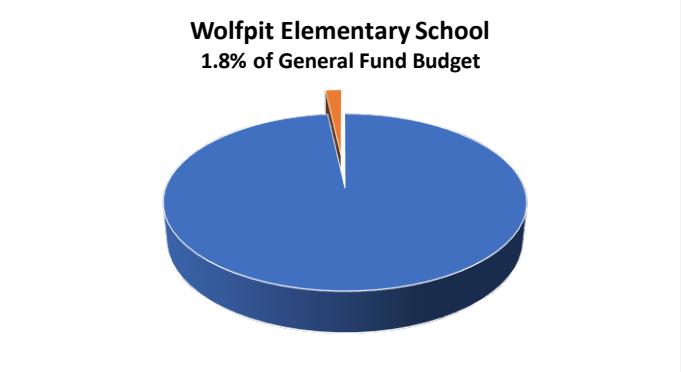
At the heart of Tracey's identity are its **core values, known as PRINT—Problem Solving/Perseverance, Respect, Integrity, Being Neighborly, and Taking Responsibility.** These values are infused into all aspects of school life and provide students with a clear framework for how to engage with the world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

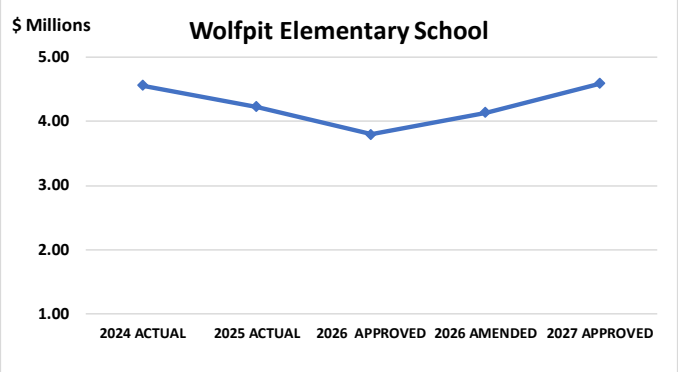
Through **Service Learning**, students collaborate with community partners, identify needs, problem-solve, and apply classroom knowledge to real-world challenges. Teachers and coaches align grade-level standards with these experiences, which extend beyond the classroom into the wider community. Students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

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

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

Wolfpit School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	2,529,336	3,525,916	3,387,986	3,007,265	3,375,802	3,494,990	119,188	3.5%
Benefits	694,241	867,447	721,234	685,071	674,975	928,186	253,211	37.5%
Professional & Technical Services	75,865	92,415	74,864	73,893	77,666	78,017	351	0.5%
Property Services	15,359	11,244	11,713	12,402	12,563	11,952	(611)	-4.9%
Other Services	6,561	7,234	2,528	1,164	600	2,600	2,000	333.3%
Supplies & Materials	45,296	44,295	10,596	18,854	18,662	67,299	48,637	260.6%
Equipment	38,498	2,510	-	-	179	-	(179)	-100.0%
Other Objects	1,659	420	-	-	-	-	-	
Sub Total	**3,406,814**	**4,551,480**	**4,208,920**	**3,798,649**	**4,160,447**	**4,583,044**	**422,597**	**10.2%**





Significant Budget Changes

The Wolfpit School FY26-27 Approved Budget is $4.58 million, compared to the FY25-26 Amended Budget of $4.16 million, representing a net increase of $0.42 million, or 10.2%. The increase is primarily driven by increases of $0.25 million in Benefits, $0.12 million in Salaries, and $0.05 million in Supplies & Materials.

School Mission

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

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

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

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

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

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

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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:

On May 14, 2026, the Board of Estimate and Taxation voted to approve the City of Norwalk FY26–27 Operating Budget which included a tax- funded operating budget appropriation of $257.37 million for the Board of Education, representing a 4.1% increase over the current fiscal year's tax-funded budget. In addition, the Board of Estimate and Taxation included an additional one-time state funded appropriation of $1.95 million. The two amounts combined will equal a total combined appropriation of $259.32 million, representing a 4.91% increase over last year. Additionally, the Board of Education Approved FY26-27 Grant Budget totals $37.27 million, inclusive of rollover funds from prior years. This grant-funded budget reflects a 3.3% increase compared to the FY25-26 Revised Budget of $36.06 million. The Board of Education Approved FY26-27 Food Services Fund Budget totals $8.31 million. This budget reflects a 5.4% increase compared to the FY25-26 Revised Budget of $7.89 million.

Operating Budget Revenues:

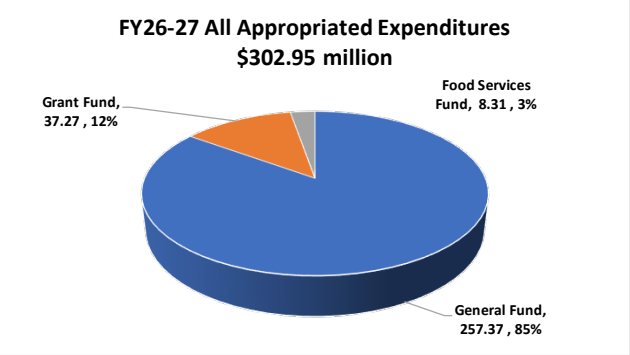
Because Connecticut school boards are fiscally dependent, their revenues are limited to grants, private donations, and program fees. Detailed information on grant revenues is provided later in this section.

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 Food Services 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)

	FY27 APPROVED	%
Classroom & School Services	222.11	86.3%
Business Services	15.44	6.0%
Operations	12.35	4.8%
Professional Development	5.15	2.0%
General Administration	2.32	0.9%
	257.37	**100%**

FY26-27 Budget Assumptions

- Includes contractual wage increases averaging 3.0%.
- Reflects the elimination of one-time FY25-26 expense offsets, including prior year rollover funds.
- Accounts for changes to school meal funding due to federal and state program changes.
- Includes a 15% increase in employee health insurance premiums for both the State Partnership Plan 2.0 and Cigna plans.
- Addresses rising costs for specialized instructional and special education services.
- Reflects contractual increases in student transportation costs.
- Provides funding to support enrollment growth, multilingual learners, and special education needs.
- Includes a contribution to reduce the Food Services Fund deficit.
- Funds the addition of fourth grade at Dr. Ruby Shaw Elementary School in South Norwalk.
- Reflects the expiration of certain grant funding sources.
- Non CEP food services program.

Long-Range Financial Forecast

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

- Contractual salary increases of 3.0%.
- Sunsetting of the remaining ESSER grant funds and the shift back to the General Fund of expenses funded by ESSER grant funds in FY25-26.
- Reduction of one-time expenses offsets in FY25-26 from prior year roll over funds.
- Changes in school policies regarding free lunches for students following changes to the federal school food programs.

GENERAL FUND, GRANT FUND, FOOD SERVICES FUND
BY MAJOR CATEGORIES

	FY25-26				FY26-27			
	GENERAL FUND	GRANT FUND	FOOD SERVICES FUND	TOTAL	GENERAL FUND	GRANT FUND	FOOD SERVICES FUND	TOTAL
Salaries	146,040,320	20,286,086	1,297,672	167,624,079	150,393,408	22,675,677	1,322,095	174,391,180
Benefits	38,582,716	3,929,198	674,072	43,185,986	43,920,255	4,911,115	681,105	49,512,474
Professional & Technical Services	11,422,178	6,294,596	2,685,353	20,402,126	9,566,585	5,603,039	3,062,563	18,232,187
Property Services	11,093,872	-	228,171	11,322,043	10,646,659	478,502	240,146	11,365,307
Other Student Services	26,712,766	2,289,588	95,540	29,097,893	28,705,593	1,414,560	92,782	30,212,935
Supplies & Materials	8,867,854	1,399,174	2,889,161	13,156,189	9,648,938	782,929	2,889,205	13,321,072
Equipment	1,390,676	2,055,608	15,173	3,461,457	1,541,221	1,401,454	20,457	2,963,132
Transfers	1,578,015	-	-	1,578,015	1,506,027	-	-	1,506,027
Other Objects	154,580	13,450	300	168,330	210,924	450	350	211,724
Offsets	1,477,883	-	-	1,477,883	1,233,022	-	-	1,233,022
	247,320,858	**36,267,699**	**7,885,443**	**291,474,000**	**257,372,632**	**37,267,726**	**8,308,703**	**302,949,061**

The charts below compare the combined appropriation for FY25-26 and FY26-27 by object detail. Teacher wages remain the highest expenditure category.

COMBINED APPROPRIATED BUDGET
GENERAL FUND, GRANT FUND, FOOD SERVICES FUND
BY OBJECTS

		FY25-26				FY26-27			
		GENERAL FUND	GRANT FUND	FOOD SERVICES FUND	TOTAL	GENERAL FUND	GRANT FUND	FOOD SERVICES FUND	TOTAL
Wage Accounts									
100	Degree Level Changes	-	-	-	-	100,000	-	-	100,000
101	Long-Term Certified Substitutes	308,649	-	-	308,649	323,000	-	-	323,000
102	Professional Development	15,764	58,724	-	74,488	92,500	41,000	-	133,500
111	Superintendent	635,953	-	-	635,953	379,356	-	-	379,356
112	Central Administration Support Team	1,000,622	376,868	-	1,377,490	1,030,641	245,587	-	1,276,228
113	Principals	7,767,548	1,948,283	-	9,715,831	7,757,387	2,062,476	-	9,819,863
114	Supervisors	415,089	1,044,238	-	1,459,327	429,180	1,072,950	-	1,502,130
115	Assistant Supervisors	1,581,337	1,056,181	-	2,637,518	2,408,372	1,470,086	-	3,878,458
117	Teachers	88,023,123	7,871,563	-	95,894,686	93,619,107	8,534,639	-	102,153,746
117	Turnover Estimate	-	-	-	-	(2,750,976)	-	-	(2,750,976)
118	Daily Certified Substitutes	592,850	-	-	592,850	421,597	-	-	421,597
119	Other Certified Staff	10,678,298	774,276	-	11,452,574	11,792,263	875,454	-	12,667,717
121	Secretary	3,356,179	328,829	-	3,685,008	3,252,126	319,955	-	3,572,081
150	School-Based Budgeting	1,477,883	-	-	1,477,883	1,224,772	-	-	1,224,772
122	Aide	14,195,411	2,576,354	-	16,771,765	14,449,213	2,763,960	-	17,213,173
123	Clerks	503,418	-	-	503,418	521,713	-	-	521,713
124	Custodians	2,365,311	-	-	2,365,311	2,441,933	-	-	2,441,933
125	Maintenance	633,188	-	-	633,188	689,145	-	-	689,145
126	Other Union Staff	5,443,572	2,463,862	119,070	8,026,504	4,076,002	3,288,015	121,004	7,485,021
136	Non-Union Staff	-	-	-	-	884,580	-	-	884,580
127	Other Non-Certified Staff	876,778	-	1,178,602	2,055,380	946,159	-	1,201,091	2,147,250
128	Long-Term Non-Certified Substitutes	435,626	-	-	435,626	306,035	-	-	306,035
130	Overtime Salaries	753,155	13,037	-	766,192	705,411	-	-	705,411
133	Workshop Salaries	17,486	-	-	17,486	11,450	80,252	-	91,702
134	Extra-Curricular Salaries	482,514	-	-	482,514	306,000	-	-	306,000
137	Certified Hourly Staff	1,011,213	1,125,798	-	2,137,011	1,079,411	807,520	-	1,886,931
138	Non-Certified Hourly Staff	570,008	239,395	-	809,403	144,250	638,758	-	783,008
139	Extra-Curricular Stipends	1,422,948	343,732	-	1,766,680	1,556,083	385,889	-	1,941,972
150	School-Based Budgeting	-	6,669	-	6,669	180,000	(90,789)	-	89,211
143	Nurses	1,816,920	58,278	-	1,875,198	2,002,490	179,926	-	2,182,416
145	Physical Therapist	1,137,360	-	-	1,137,360	1,238,980	-	-	1,238,980
	Total Wage Accounts	**147,518,203**	**20,286,086**	**1,297,672**	**169,101,961**	**151,618,180**	**22,675,677**	**1,322,095**	**175,615,952**
Benefits Accounts									
212	Fringe Benefits	28,840,254	3,073,351	241,291	32,154,896	35,472,331	3,919,982	239,440	39,631,753
212	Fringe Benefits-Turnover Credit	3,500,000	-	-	3,500,000	3,500,200	-	-	3,500,200
212	Fringe Benefits- Districtwide	-	-	-	-	(1,446,781)	-	-	(1,446,781)
220	Social Security Contributions	-	79,226	-	79,226	-	69,650	-	69,650
230	Retirement Benefits	1,671,416	183,875	325,570	2,180,861	2,193,535	217,713	341,849	2,753,097
235	Longevity	234,477	-	11,925	246,402	232,655	-	11,925	244,580
240	Social Security	4,195,063	592,746	95,286	4,883,096	3,853,315	703,770	87,891	4,644,976
250	Unemployment Compensation	141,506	-	-	141,506	111,000	-	-	111,000
	Total Benefits Accounts	**38,582,716**	**3,929,198**	**674,072**	**43,185,986**	**43,916,255**	**4,911,115**	**681,105**	**49,508,474**
Purchased Professional Services									
300	Purchased Professional and Technical Services	233,054	1,274,834	1,755,576	3,263,463	221,005	861,326	2,101,766	3,184,097
301	Attendance at Meetings	98,926	39,500	-	138,426	98,100	43,164	-	141,264
311	Recruitment	6,904	-	11,139	18,043	15,000	-	6,065	21,065
310	Professional Educational Services	-	-	650,591	650,591	-	-	678,924	678,924
312	In-Service	102,967	-	-	102,967	147,563	-	-	147,563
320	Professional Educational Services	-	-	-	-	-	-	-	-
321	Instruction, Non-Payroll	-	12,514	-	12,514	-	12,514	-	12,514
322	Instructional Program	-	-	-	-	-	-	-	-
323	Pupil Services, Non-Payroll	-	-	-	-	-	-	-	-
324	Field Trips	146,624	28,594	-	175,218	174,700	33,000	-	207,700
340	Other Professional Services	-	-	9,359	9,359	-	-	9,359	9,359
325	Parent Activity	-	65,181	-	65,181	-	34,252	-	34,252
330	Other Professional and Technical Services	10,159,865	4,873,972	258,688	15,292,525	8,194,217	4,618,783	266,449	13,079,449
331	Legal Fees	673,839	-	-	673,839	716,000	-	-	716,000
		-	-	-	-	-	-	-	-
	Total Purchased Professional Services	**11,422,178**	**6,294,596**	**2,685,353**	**20,402,126**	**9,566,585**	**5,603,039**	**3,062,563**	**18,232,187**
Property Services									
400	Purchased Property Services	7,272,879	-	-	7,272,879	7,462,723	-	-	7,462,723
410	Utility Services, Water and Sewer	395,327	-	-	395,327	429,970	-	-	429,970
412	Boiler Repairs	451,849	-	-	451,849	515,456	-	-	515,456
414	Burner Service	25,485	-	-	25,485	21,036	-	-	21,036
415	Other Repairs	20,291	-	-	20,291	13,000	-	-	13,000
416	Pneumatic Controls	31,527	-	-	31,527	27,000	-	-	27,000
417	Clocks and Intercoms	2,830	-	-	2,830	3,500	-	-	3,500
420	Cleaning Services	36,147	-	-	36,147	34,955	5,000	-	39,955

COMBINED APPROPRIATED BUDGET
GENERAL FUND, GRANT FUND, FOOD SERVICES FUND
BY OBJECTS

		FY25-26				FY26-27			
		GENERAL FUND	GRANT FUND	FOOD SERVICES FUND	TOTAL	GENERAL FUND	GRANT FUND	FOOD SERVICES FUND	TOTAL
421	Disposal Services	189,093	-	-	189,093	254,293	-	-	254,293
425	Glass	41,971	-	-	41,971	20,000	-	-	20,000
430	Repairs and Maintenance Services	1,630,367	-	3,300	1,633,667	1,493,431	2,500	4,500	1,500,431
431	Elevator Service	59,256	-	-	59,256	78,380	-	-	78,380
432	Electrical Service	39,096	-	-	39,096	20,000	-	-	20,000
433	Electric Motors	2,296	-	-	2,296	15,000	-	-	15,000
434	Folding Partitions	-	-	-	-	-	-	-	-
435	Refrigeration Repairs	-	-	55,000	55,000	-	-	62,000	62,000
436	Electrical Equipment Repairs	-	-	70,276	70,276	-	-	67,000	67,000
437	Vehicle Repairs	-	-	54,595	54,595	-	-	61,646	61,646
438	Cash Register Repairs	-	-	45,000	45,000	-	-	45,000	45,000
440	Rentals	78,206	-	-	78,206	7,520	-	-	7,520
441	Rental of Land and Buildings	260,963	-	-	260,963	9,000	-	-	9,000
450	Construction Services	268,877	-	-	268,877	-	471,002	-	471,002
490	Security Services	53,561	-	-	53,561	30,000	-	-	30,000
492	Life Safety Systems	233,852	-	-	233,852	211,395	-	-	211,395
494	Purchased Services for Swimming Pool	-	-	-	-	-	-	-	-
	Total Property Services	**11,093,872**	**-**	**228,171**	**11,322,043**	**10,646,659**	**478,502**	**240,146**	**11,365,307**
Other Services									
500	Other Purchased Services	-	38,872	-	38,872	-	-	-	-
510	Student Transportation Services, Public	12,117,095	459,159	-	12,576,254	13,148,211	382,064	-	13,530,275
511	Student Transportation Services, Non-Public	349,158	-	-	349,158	366,269	-	-	366,269
512	Non-Contract Transportation	-	-	-	-	-	-	-	-
519	Student Transportation, Industrial Arts	30,240	-	-	30,240	15,120	-	-	15,120
520	Workers' Compensation	-	-	-	-	-	-	-	-
521	General Liability and Property Insurance	-	-	46,494	46,494	-	-	45,785	45,785
529	Interactive Insurance Premium	-	-	-	-	-	-	-	-
530	Communications	245,064	1,000	-	246,064	305,933	-	-	305,933
540	Advertising	15,118	-	10,000	25,118	18,100	-	10,000	28,100
562	Special Education Tuition, Other Local Education Agencies	1,988,023	-	-	1,988,023	2,567,235	-	-	2,567,235
563	Special Education, Out-of-District Tuition	11,488,146	-	-	11,488,146	11,787,068	-	-	11,787,068
565	Regular Education Out-of-District Tuition, Local Education Agencies	72,882	-	-	72,882	120,000	-	-	120,000
566	Regular Education Out-of-District Tuition	51,673	-	-	51,673	30,000	-	-	30,000
580	Travel	352,197	379,597	7,549	739,343	333,657	340,543	5,500	679,700
590	Miscellaneous Purchased Services	3,172	1,410,959	31,497	1,445,628	14,000	691,953	31,497	737,450
	Total Other Services	**26,712,766**	**2,289,588**	**95,540**	**29,097,893**	**28,705,593**	**1,414,560**	**92,782**	**30,212,935**
Supplies & Materials									
600	Supplies	9,261	94,650	-	103,911	26,250	75,968	-	102,218
610	General Supplies	405,810	-	-	405,810	484,174	-	-	484,174
611	Instructional Supplies	739,203	1,047,438	-	1,786,640	911,910	606,632	-	1,518,542
612	Administrative Supplies	-	-	3,000	3,000	-	-	2,000	2,000
613	Maintenance Supplies	372,957	-	-	372,957	396,715	-	-	396,715
614	Postage	38,498	-	-	38,498	46,000	-	-	46,000
615	Paper and Cleaning Supplies	-	-	307,000	307,000	-	-	303,782	303,782
617	Smallwares	-	-	19,455	19,455	-	-	19,455	19,455
619	Uniforms	-	-	35,000	35,000	-	-	35,000	35,000
616	Testing	154,076	5,000	-	159,076	117,000	-	-	117,000
622	Electricity	3,510,999	-	-	3,510,999	3,797,436	-	-	3,797,436
623	Propane Gas	136	-	-	136	48,000	-	-	48,000
624	Oil	188,440	-	-	188,440	281,571	-	-	281,571
625	Natural Gas	2,076,973	-	-	2,076,973	1,768,952	-	-	1,768,952
626	Gasoline	208,710	-	-	208,710	223,521	-	-	223,521
639	Food Contract	-	-	2,504,206	2,504,206	-	-	2,508,468	2,508,468
640	Books and Periodicals	1,761	-	-	1,761	5,000	-	-	5,000
641	Textbooks, Hardcover and Replacement	76,306	18,500	-	94,806	93,650	-	-	93,650
642	Library Books and Periodicals	4,079	4,000	-	8,079	5,700	-	-	5,700
643	Technology Supplies	62,242	1,549	-	63,791	142,285	-	-	142,285
644	Consumables and Workbooks	276,869	42,620	-	319,489	606,920	-	-	606,920
645	Textbooks, Softcover	4,477	-	-	4,477	47,000	-	-	47,000
646	Book Binding	-	-	-	-	-	-	-	-
689	Retention and Engagement	374	-	-	374	2,000	-	-	2,000
690	Other Supplies and Materials	655,425	185,417	20,500	861,342	528,854	100,329	20,500	649,683
692	Graduation Expenses	81,260	-	-	81,260	120,000	-	-	120,000
	Total Supplies & Materials	**8,867,854**	**1,399,174**	**2,889,161**	**13,156,189**	**9,652,938**	**782,929**	**2,889,205**	**13,325,072**
Equipment									
700	Property	-	254,356	-	254,356	-	78,197	-	78,197
732	Vehicles	-	-	2,323	2,323	3,045	-	3,323	6,368
730	Instructional Equipment	266,330	1,634,146	-	1,900,476	325,144	1,310,897	-	1,636,041
733	Instructional Software	469,588	109,212	-	578,800	608,992	11,200	-	620,192
739	Non-Instructional Equipment	256,976	57,894	-	314,870	198,333	1,160	-	199,493

COMBINED APPROPRIATED BUDGET
GENERAL FUND, GRANT FUND, FOOD SERVICES FUND
BY OBJECTS

		FY25-26				FY26-27			
		GENERAL FUND	GRANT FUND	FOOD SERVICES FUND	TOTAL	GENERAL FUND	GRANT FUND	FOOD SERVICES FUND	TOTAL
740	Depreciation	-	-	12,851	12,851	-	-	17,134	17,134
749	Lease Payments	397,782	-	-	397,782	405,707	-	-	405,707
	Total Equipment	**1,390,676**	**2,055,608**	**15,173**	**3,461,457**	**1,541,221**	**1,401,454**	**20,457**	**2,963,132**
Others									
890	Other Objects	-	-	-	-	-	-	-	-
910	Transfers	1,578,015	-	-	1,578,015	1,506,027	-	-	1,506,027
940	Indirect Costs	-	-	-	-	-	-	-	-
810	Dues, Fees, and Memberships	154,580	13,450	300	168,330	210,924	450	350	211,724
	Total Others	**1,732,595**	**13,450**	**300**	**1,746,345**	**1,716,951**	**450**	**350**	**1,717,751**
Transfers & Adjustments									
150	Carryover from Prior Year	-	-	-	-	3,250	-	-	3,250
	Total Transfers & Adjustments	**-**	**-**	**-**	**-**	**8,250**	**-**	**-**	**8,250**
					-				-
		247,320,858	**36,267,699**	**7,885,443**	**291,474,000**	**257,372,632**	**37,267,726**	**8,308,703**	**302,949,061**

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

COMBINED APPROPRIATED BUDGET
GENERAL FUND, GRANT FUND, FOOD SERVICES FUND
FIVE-YEAR BUDGET HISTORY
BY MAJOR CATEGORIES

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Revenues						
City General Fund Contribution	217,822,848	226,570,584	233,419,484	242,694,758	247,320,858	257,372,632
State Grants	35,739,785	45,036,488	41,240,725	33,279,490	32,523,127	33,229,328
Federal Grants	10,721,132	6,469,485	6,669,949	3,891,858	3,891,858	3,454,952
Other Government Grants	-	-	-	-	-	-
Private Donations	3,230,441	1,099,466	1,418,260	1,618,417	1,618,417	1,809,834
Budget Grant Carryover	-	-	-	-	-	-
Student Lunches	79,693	109,930	129,240	769,091	184,961	540,209
Operating Budget Contribution	-	251,679	18,215	-	200,000	-
Other Income	-	200,000	-	672,601	1,577,776	1,063,720
Total Revenue	**267,593,900**	**279,737,633**	**282,895,873**	**282,926,216**	**287,316,997**	**297,470,675**
Expenditures						
Salaries	157,565,777	159,636,559	167,851,951	165,444,909	167,624,079	174,391,180
Benefits	45,104,343	38,763,942	35,648,636	42,469,941	43,185,986	49,512,474
Professional & Technical Services	15,588,725	15,626,932	19,002,855	17,325,680	20,402,126	18,232,187
Property Services	9,458,489	9,777,881	10,054,170	11,464,698	11,322,043	11,365,307
Other Student Services	28,299,616	30,724,514	33,794,972	28,678,357	29,097,893	30,212,935
Supplies & Materials	12,218,950	11,300,659	11,571,508	13,765,348	13,156,189	13,321,072
Equipment	3,279,810	3,111,659	2,693,128	3,604,293	3,461,457	2,963,132
Transfers	-	200,000	-	672,601	1,578,015	1,506,027
Other Objects	227,676	227,380	156,400	195,790	168,330	211,724
Offset	1,586,719	1,374,720	1,439,377	784,848	1,477,883	1,233,022
Total Expenditures	**273,330,104**	**270,744,245**	**282,212,997**	**284,406,465**	**291,474,000**	**302,949,061**

COMBINED APPROPRIATED BUDGET
GENERAL FUND, GRANT FUND, FOOD SERVICES FUND
FIVE-YEAR BUDGET HISTORY
BY OBJECTS

		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Wage Accounts							
100	Degree Level Changes	-	-	-	100,000	-	100,000
101	Long-Term Certified Substitutes	191,953	462,108	243,079	414,500	308,649	323,000
102	Professional Development	83,606	14,792	4,678	138,595	74,488	133,500
111	Superintendent	356,661	512,818	379,355	379,356	635,953	379,356
112	Central Administration Support Team	1,716,904	1,560,743	1,448,427	1,476,491	1,377,490	1,276,228
113	Principals	9,012,721	9,429,586	9,896,360	9,568,175	9,715,831	9,819,863
114	Supervisors	1,767,217	1,973,871	2,154,270	1,459,326	1,459,327	1,502,130
115	Assistant Supervisors	2,022,597	1,780,037	3,355,517	3,407,903	2,637,518	3,878,458
117	Teachers	-	-	-	(2,750,976)	-	(2,750,976)
117	Teachers	92,259,387	92,891,776	96,489,192	96,936,696	95,894,686	102,153,746
118	Daily Certified Substitutes	464,373	405,951	469,757	414,450	592,850	421,597
119	Other Certified Staff	10,492,340	10,598,613	10,957,879	11,705,254	11,452,574	12,667,717
121	Secretary	3,407,972	3,473,215	3,883,646	3,496,699	3,685,008	3,572,081
122	Aide	13,186,718	13,938,947	15,341,105	15,661,483	16,771,765	17,213,173
123	Clerks	684,456	569,433	484,521	495,473	503,418	521,713
124	Custodians	2,583,312	2,427,724	2,395,024	2,427,619	2,365,311	2,441,933
125	Maintenance	579,837	654,510	640,934	667,035	633,188	689,145
126	Other Union Staff	7,521,533	8,124,855	8,463,555	8,371,343	8,026,504	7,485,021
127	Other Non-Certified Staff	2,262,231	2,250,928	2,048,105	2,113,667	2,055,380	2,147,250
128	Long-Term Non-Certified Substitutes	219,456	385,061	362,890	297,785	435,626	306,035
130	Overtime Salaries	958,830	557,121	624,119	673,203	766,192	705,411
131	Certified Overtime Salaries	1,608	15,903	16,230	-	-	-
133	Workshop Salaries	23,502	6,113	15,599	52,077	17,486	91,702
134	Extra-Curricular Salaries	437,979	349,765	498,523	284,749	482,514	306,000
136	Non-Union Staff	-	-	-	-	-	884,580
137	Certified Hourly Staff	3,334,578	2,323,274	2,461,547	1,740,297	2,137,011	1,886,931
138	Non-Certified Hourly Staff	254,928	683,245	723,170	684,965	809,403	783,008
139	Extra-Curricular Stipends	1,483,099	1,695,284	1,623,427	1,844,171	1,766,680	1,941,972
143	Nurses	1,793,424	1,927,381	2,051,372	2,002,545	1,875,198	2,182,416

		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
145	Physical Therapist	464,555	623,503	819,671	1,178,876	1,137,360	1,238,980
150	Enrollment Holdback/After School	-	-	-	203,155	6,669	89,211
	Total Wage Accounts	**157,565,777**	**159,636,559**	**167,851,951**	**165,444,909**	**167,624,079**	**174,391,180**
Benefits Accounts							
212	Fringe Benefits	33,964,123	32,168,382	28,545,310	33,177,878	32,154,896	39,631,753
212	Fringe Benefits-Turnover Credit	-	-	-	(1,450,819)	-	(1,446,781)
212	Fringe Benefits- Districtwide	4,034,365	-	245,000	3,500,000	3,500,000	3,500,200
220	Social Security Contributions	9,917	433,774	86,590	79,226	79,226	69,650
290	Other Employee Benefits	-	-	-	-	-	-
230	Retirement Benefits	2,314,656	1,851,824	1,801,421	2,423,086	2,180,861	2,753,097
235	Longevity	267,715	185,729	252,438	227,275	246,402	244,580
240	Social Security	4,410,568	4,007,372	4,608,630	4,413,295	4,883,096	4,644,976
250	Unemployment Compensation	102,998	116,860	109,247	100,000	141,506	111,000
	Total Benefits Accounts	**45,104,343**	**38,763,942**	**35,648,636**	**42,469,941**	**43,185,986**	**49,508,474**
Professional & Technical Services							
300	Purchased Professional and Technical Services	1,804,990	1,751,380	3,112,742	3,124,233	3,263,463	3,184,097
301	Attendance at Meetings	142,340	105,966	108,738	162,176	138,426	141,264
311	Recruitment	60,613	30,221	25,759	24,065	18,043	21,065
312	In-Service	220,021	34,120	10,600	122,563	102,967	147,563
320	Professional Educational Services	4,500	-	-	-	-	-
321	Instruction, Non-Payroll	17,912	12,765	36,726	12,514	12,514	12,514
322	Instructional Program	29,898	24,072	19,116	-	-	-
323	Pupil Services, Non-Payroll	206,901	-	-	-	-	-
324	Field Trips	189,790	68,790	168,509	116,700	175,218	207,700
325	Parent Activity	32,725	64,553	44,189	43,953	65,181	34,252
330	Other Professional and Technical Services	11,714,418	12,665,597	14,486,276	12,409,627	15,292,525	13,079,449
331	Legal Fees	588,071	340,114	428,738	654,000	673,839	716,000
340	Other Professional Services	14,189	13,079	9,359	22,503	9,359	9,359
	Total Professional & Technical Services	**15,588,725**	**15,626,932**	**19,002,855**	**17,325,680**	**20,402,126**	**18,232,187**
Property Services							
400	Purchased Property Services	5,035,344	6,079,375	6,396,538	7,434,906	7,272,879	7,462,723
410	Utility Services, Water and Sewer	290,866	322,900	352,942	441,373	395,327	429,970
412	Boiler Repairs	390,765	534,162	562,144	358,812	451,849	515,456
414	Burner Service	8,999	3,900	9,021	27,038	25,485	21,036
415	Other Repairs	183,231	39,601	25,124	7,500	20,291	13,000
416	Pneumatic Controls	7,521	9,703	14,639	20,000	31,527	27,000
417	Clocks and Intercoms	2,697	3,236	5,474	2,500	2,830	3,500
420	Cleaning Services	88,633	79,569	36,012	34,000	36,147	39,955
421	Disposal Services	145,670	52,422	170,094	198,167	189,093	254,293
425	Glass	12,450	19,448	15,312	20,000	41,971	20,000
430	Repairs and Maintenance Services	1,951,492	1,646,581	1,479,056	1,844,438	1,633,667	1,500,431
431	Elevator Service	47,027	47,565	59,902	55,830	59,256	78,380
432	Electrical Service	18,773	1,192	37,218	20,000	39,096	20,000
433	Electric Motors	4,495	7,188	7,275	15,000	2,296	15,000
435	Refrigeration Repairs	37,317	39,121	34,033	55,000	55,000	62,000
436	Electrical Equipment Repairs	49,224	42,510	31,885	67,000	70,276	67,000
437	Vehicle Repairs	56,938	48,897	52,960	58,646	54,595	61,646
438	Cash Register Repairs	28,785	26,344	34,700	45,000	45,000	45,000
439	Repairs-Miscellaneous	710	-	-	-	-	-
440	Rentals	40,983	30,891	29,710	8,124	78,206	7,520
441	Rental of Land and Buildings	283,651	307,670	283,339	325,683	260,963	9,000
450	Construction Services	656,537	306,913	332,479	250,000	268,877	471,002
490	Security Services	7,760	2,153	7,902	27,510	53,561	30,000
492	Life Safety Systems	108,623	126,542	76,410	148,171	233,852	211,395
494	Purchased Services for Swimming Pool	-	-	-	-	-	-
	Total Property Services	**9,458,489**	**9,777,881**	**10,054,170**	**11,464,698**	**11,322,043**	**11,365,307**
Other Services							
500	Other Purchased Services	3,838	1,671	6,819	-	38,872	-
510	Student Transportation Services, Public	10,184,323	10,879,275	11,687,182	12,346,418	12,576,254	13,530,275
511	Student Transportation Services, Non-Public	246,873	318,192	329,735	347,719	349,158	366,269
519	Student Transportation, Industrial Arts	-	-	26,250	30,240	30,240	15,120
521	General Liability and Property Insurance	58,666	41,296	45,407	50,785	46,494	45,785
529	Interactive Insurance Premium	59,192	-	-	21,250	-	-
530	Communications	321,099	306,627	261,339	311,331	246,064	305,933
540	Advertising	46,862	37,698	17,753	48,036	25,118	28,100
562	Special Education Tuition, Other LEAs	1,799,843	1,892,422	2,186,564	2,165,477	1,988,023	2,567,235

		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
563	Special Education, Out-of-District Tuition	9,114,450	10,778,246	11,476,211	11,716,008	11,488,146	11,787,068
565	Regular Education Out-of-District Tuition, LEAs	131,894	68,354	90,650	130,000	72,882	120,000
566	Regular Education Out-of-District Tuition	19,441	7,512	26,709	30,000	51,673	30,000
580	Travel	396,587	485,282	548,758	683,643	739,343	679,700
590	Miscellaneous Purchased Services	5,916,603	5,907,939	7,091,596	797,450	1,445,628	737,450
	Total Other Services	**28,299,671**	**30,724,514**	**33,794,972**	**28,678,357**	**29,097,893**	**30,212,935**
Supplies & Materials							
615	Paper and Cleaning Supplies	342,453	292,171	309,394	281,791	307,000	303,782
617	Smallwares	17,438	17,548	12,326	19,455	19,455	19,455
619	Uniforms	20,799	29,133	4,154	35,000	35,000	35,000
639	Food Contract	2,545,162	2,213,880	2,502,864	2,222,795	2,504,206	2,508,468
600	Supplies	181,249	210,795	102,716	115,408	103,911	102,218
610	General Supplies	247,282	89,109	67,991	511,284	405,810	484,174
611	Instructional Supplies	1,608,467	1,866,591	1,509,287	1,598,614	1,786,640	1,518,542
612	Administrative Supplies	14,922	6,814	19,130	-	3,000	2,000
613	Maintenance Supplies	776,900	10,734	81,258	329,715	372,957	396,715
614	Postage	54,270	44,333	44,810	49,395	38,498	46,000
616	Testing	37,146	51,935	60,497	117,000	159,076	117,000
622	Electricity	2,446,475	2,591,758	3,350,975	4,212,780	3,510,999	3,797,436
623	Propane Gas	19,503	20,319	30,265	58,500	136	48,000
624	Oil	538,355	323,480	356,819	384,972	188,440	281,571
625	Natural Gas	1,651,461	2,024,783	1,687,006	2,166,802	2,076,973	1,768,952
626	Gasoline	90,920	108,750	208,827	201,415	208,710	223,521
640	Books and Periodicals	-	918	20,403	5,000	1,761	5,000
641	Textbooks, Hardcover and Replacement	108,534	63,007	101,790	125,337	94,806	93,650
642	Library Books and Periodicals	8,963	9,427	18,512	5,700	8,079	5,700
643	Technology Supplies	281,341	54,463	84,533	142,545	63,791	142,285
644	Consumables and Workbooks	402,777	201,945	155,869	427,649	319,489	606,920
645	Textbooks, Softcover	3,956	63,772	6,264	47,000	4,477	47,000
689	Retention and Engagement	10,830	-	305	5,000	374	2,000
690	Other Supplies and Materials	689,345	914,586	742,960	592,191	861,342	649,683
692	Graduation Expenses	120,403	90,410	92,554	110,000	81,260	120,000
693	Accreditation	-	-	-	-	-	-
	Total Supplies & Materials	**12,218,950**	**11,300,659**	**11,571,508**	**13,765,348**	**13,156,189**	**13,325,072**
Equipment							
700	Property	231,363	368,408	287,560	242,815	254,356	78,197
730	Instructional Equipment	1,112,059	1,055,877	1,054,543	1,746,034	1,900,476	1,636,041
732	Vehicles	3,045	8,509	2,623	6,368	2,323	6,368
733	Instructional Software	1,073,514	819,429	638,607	894,764	578,800	620,192
739	Non-Instructional Equipment	469,003	469,843	296,789	265,614	314,870	199,493
740	Depreciation	1,955	6,199	-	50,000	12,851	17,134
745	Grant Equipment Purchase	-	-	22,488	-	-	-
749	Lease Payments	388,870	383,395	390,519	398,699	397,782	405,707
	Total Equipment	**3,279,810**	**3,111,659**	**2,693,128**	**3,604,293**	**3,461,457**	**2,963,132**
Others							
800	Other Objects	(425)	10,205	-	-	-	-
5050	Miscellaneous	(56)	-	-	-	-	-
910	Fund Transfers	-	200,000	-	672,601	1,578,015	1,506,027
150	SBB Non Personnel Adjustments	1,586,719	1,374,720	1,439,377	1,357,606	1,477,883	1,224,772
810	Dues, Fees, and Memberships	228,101	217,175	156,400	195,790	168,330	211,724
	Total Others	**1,814,339**	**1,802,100**	**1,595,777**	**2,225,997**	**3,224,227**	**2,942,523**
Transfers & Adjustments							
150	TransferS	-	-	-	(576,008)	-	5,000
150	Carryover from Prior Year	-	-	-	3,250		3,250
	Total Transfers & Adjustments	**-**	**-**	**-**	**(572,758)**	**-**	**8,250**
		273,330,104	**270,744,245**	**282,212,997**	**284,406,465**	**291,474,000**	**302,949,061**

The charts below provide a 3-Year forecast for the combined General Fund and Food Services Fund (appropriated funds) by object detail. Teacher wages remain the highest expenditure category. The schedules do not include projections for the Grant Fund.

COMBINED APPROPRIATED FUNDS
GENERAL FUND & FOOD SERVICES FUND ONLY
8 YEAR BUDGET OUTLOOK
BY MAJOR CATEGORIES

		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 AMENDED	2026-27 APPROVED	2027-28 FORECAST	2028-29 FORECAST	2029-30 FORECAST
Revenues									
	City General Fund Contribution	217,822,848	226,570,584	233,419,484	247,320,858	257,372,632	270,203,085	283,152,550	297,204,191
	State Grants	5,803,354	5,304,471	5,846,486	5,344,004	6,704,774	6,805,346	6,907,426	7,011,037
	Federal Grants	18,830	18,275	-	-	-	-	-	-
	Other Government Grants	-	-	-	-	-	-	-	-
	Private Donations	-	-	-	-	-	-	-	-
	Budget Grant Carryover	-	-	-	-	-	-	-	-
	Student Lunches	79,693	109,930	129,240	184,961	540,209	548,312	556,537	564,885
	Operating Budget Contribution	-	251,679	18,215	200,000	-	-	-	-
	Other Income	-	200,000	-	1,577,776	1,063,720	1,079,676	1,095,871	1,112,309
	Total Revenue	**223,724,726**	**232,454,939**	**239,413,426**	**254,627,599**	**265,681,335**	**278,636,419**	**291,712,384**	**305,892,422**
Expenditures									
	Salaries	128,781,732	140,578,762	146,711,266	147,337,993	151,715,503	155,369,362	160,792,937	166,406,083
	Benefits	39,488,496	35,207,807	32,281,714	39,256,788	44,601,360	54,234,495	66,286,690	81,299,924
	Professional & Technical Services	11,011,938	10,019,151	11,836,511	14,107,530	12,629,148	12,551,863	12,637,128	12,738,360
	Property Services	8,679,036	9,605,653	9,997,129	11,322,043	10,886,805	11,109,318	12,281,935	13,618,748
	Other Student Services	22,080,292	24,026,415	26,105,770	26,808,306	28,798,375	29,803,684	30,915,149	32,211,738
	Supplies & Materials	10,893,624	10,128,277	10,595,514	11,757,015	12,538,143	12,998,509	13,614,294	14,357,889
	Equipment	2,509,272	1,919,189	1,507,029	1,405,849	1,561,678	1,672,045	1,803,405	1,959,631
	Transfers	-	200,000	-	1,578,015	1,506,027	1,506,027	1,506,027	1,506,027
	Other Objects	193,676	135,675	123,561	154,880	211,274	221,209	231,611	242,502
	Offset	1,586,719	1,374,720	1,439,377	1,477,883	1,233,022	1,603,973	1,660,004	1,718,005
	Total Expenditures	**225,224,784**	**233,195,649**	**240,597,871**	**255,206,301**	**265,681,335**	**281,070,485**	**301,729,179**	**326,058,906**

COMBINED APPROPRIATED BUDGET
GENERAL FUND & FOOD SERVICE FUND ONLY
8 YEAR BUDGET OUTLOOK
BY OBJECTS

		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 APPROVED	2025-26 APPROVED	2026-27 APPROVED	2027-28 FORECAST	2028-29 FORECAST	2029-30 FORECAST
Wage Accounts									
100	Degree Level Changes	-	-	-	-	100,000	101,500	103,023	104,568
101	Long-Term Certified Substitutes	191,953	462,108	243,079	308,649	323,000	327,845	332,763	337,754
102	Professional Development	1,651	6,744	4,678	15,764	92,500	93,888	95,296	96,725
111	Superintendent	356,661	512,818	379,355	635,953	379,356	388,840	398,561	408,525
112	Central Administration Support Team	1,138,540	1,142,446	1,047,622	1,000,622	1,030,641	1,066,713	1,104,048	1,142,690
113	Principals	7,012,989	7,478,663	7,522,674	7,767,548	7,757,387	8,028,896	8,309,907	8,600,754
114	Supervisors	410,156	730,939	1,033,467	415,089	429,180	444,201	459,748	475,840
115	Assistant Supervisors	1,981,264	1,453,724	1,661,902	1,581,337	2,408,372	2,492,665	2,579,908	2,670,205
117	Turnover Estimate	-	-	-	-	(2,750,976)	(2,869,308)	(2,969,734)	(3,073,674)
117	Teachers	79,735,724	83,710,453	88,362,636	88,023,123	93,619,107	95,123,100	98,452,409	101,898,243
118	Daily Certified Substitutes	464,373	405,951	469,757	592,850	421,597	436,353	451,625	467,432
119	Other Certified Staff	5,005,611	9,759,183	10,209,669	10,678,298	11,792,263	12,299,330	12,729,807	13,175,350
121	Secretary	2,887,929	3,037,965	3,470,903	3,356,179	3,252,126	3,391,967	3,510,686	3,633,560
122	Aide	11,318,700	11,809,122	13,043,767	14,195,411	14,449,213	14,947,755	15,470,926	16,012,408
123	Clerks	684,456	569,433	484,521	503,418	521,713	544,147	563,192	582,904
124	Custodians	2,556,312	2,427,724	2,394,311	2,365,311	2,441,933	2,527,401	2,615,860	2,707,415
125	Maintenance	579,837	654,510	640,934	633,188	689,145	713,265	738,229	764,067
126	Other Union Staff	6,242,279	6,883,148	6,085,089	5,562,642	4,197,006	4,377,477	4,530,689	4,689,263
127	Other Non-Certified Staff	2,206,231	2,050,062	2,021,512	2,055,380	2,147,250	2,222,404	2,300,188	2,380,694
128	Long-Term Non-Certified Substitutes	219,456	385,061	362,890	435,626	306,035	316,746	327,832	339,306
130	Overtime Salaries	958,830	557,293	614,101	753,155	705,411	728,470	753,967	780,356
131	Certified Overtime Salaries	1,608	0	459	-	-	-	-	-
133	Workshop Salaries	23,502	6,113	15,599	17,486	11,450	11,851	12,266	12,695
134	Extra-Curricular Salaries	437,979	349,765	498,523	482,514	306,000	316,710	327,795	339,268
136	Non-Union Staff	-	-	-	-	884,580	922,617	954,909	988,330
137	Certified Hourly Staff	634,760	1,532,950	1,407,096	1,011,213	1,079,411	1,117,190	1,156,292	1,196,762
138	Non-Certified Hourly Staff	192,969	619,383	497,233	570,008	144,250	149,299	154,524	159,933
139	Extra-Curricular Stipends	1,341,144	1,499,969	1,392,483	1,422,948	1,556,083	1,606,820	1,663,058	1,721,266
143	Nurses	1,732,264	1,909,733	2,027,336	1,816,920	2,002,490	2,072,577	2,145,117	2,220,196
145	Physical Therapist	464,555	623,503	819,671	1,137,360	1,238,980	1,282,344	1,327,226	1,373,679
150	Enrollment Holdback/After School	-	-	-	-	180,000	186,300	192,821	199,569
	Total Wage Accounts	**128,781,732**	**140,578,762**	**146,711,266**	**147,337,993**	**151,715,503**	**155,369,362**	**160,792,937**	**166,406,083**
Benefits Accounts									
212	Fringe Benefits	29,110,175	29,454,805	25,764,260	29,081,545	35,711,771	44,582,850	55,728,563	69,660,703
212	Fringe Benefits-Turnover Credit	-	-	-	-	(1,446,781)	(1,809,999)	(2,264,072)	(2,831,716)
212	Fringe Benefits- Districtwide	4,034,365	-	245,000	3,500,000	3,500,200	4,375,204	5,468,957	6,836,149

		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 AMENDED	2026-27 APPROVED	2027-28 FORECAST	2028-29 FORECAST	2029-30 FORECAST
220	Social Security Contributions	-	-	-	-	-	-	-	-
290	Other Employee Benefits	-	-	-	-	-	-	-	-
230	Retirement Benefits	2,228,115	1,769,789	1,701,078	1,996,986	2,535,384	2,705,239	2,888,302	3,083,751
235	Longevity	267,715	185,729	252,438	246,402	244,580	244,580	244,580	244,580
240	Social Security	3,745,127	3,680,624	4,209,691	4,290,350	3,941,206	4,011,366	4,083,899	4,157,744
250	Unemployment Compensation	102,998	116,860	109,247	141,506	111,000	120,526	130,870	142,102
	Total Benefits Accounts	**39,488,496**	**35,207,807**	**32,281,714**	**39,256,788**	**44,597,360**	**54,229,766**	**66,281,098**	**81,293,312**
Professional & Technical Services									
300	Purchased Professional and Technical Services	1,489,017	1,464,396	1,801,928	1,988,630	2,322,771	2,430,740	2,543,727	2,661,966
301	Attendance at Meetings	136,340	105,966	96,438	98,926	98,100	100,026	101,991	103,993
311	Recruitment	60,613	30,221	25,759	18,043	21,065	21,065	21,065	21,065
312	In-Service	-	-	10,600	102,967	147,563	-	-	-
320	Professional Educational Services	-	-	-	-	-	-	-	-
321	Instruction, Non-Payroll	-	-	-	-	-	-	-	-
322	Instructional Program	-	-	-	-	-	-	-	-
323	Pupil Services, Non-Payroll	1,000	-	-	-	-	-	-	-
324	Field Trips	189,790	61,174	149,260	146,624	174,700	189,823	206,255	224,109
325	Parent Activity	-	-	-	-	-	-	-	-
330	Other Professional and Technical Services	7,970,561	7,487,926	8,762,326	10,418,553	8,460,666	8,336,201	8,213,567	8,092,737
331	Legal Fees	588,071	340,114	428,738	673,839	716,000	785,725	862,240	946,207
340	Other Professional Services	14,189	13,079	9,359	9,359	9,359	9,359	9,359	9,359
	Total Professional & Technical Services	**11,011,938**	**10,019,151**	**11,836,511**	**14,107,530**	**12,629,148**	**12,551,863**	**12,637,128**	**12,738,360**
Property Services									
400	Purchased Property Services	4,972,624	6,006,034	6,396,538	7,272,879	7,462,723	7,616,951	8,715,795	9,973,161
410	Utility Services, Water and Sewer	290,866	322,900	352,942	395,327	429,970	459,306	490,644	524,119
412	Boiler Repairs	390,765	534,162	562,144	451,849	515,456	497,593	480,348	463,702
414	Burner Service	8,999	3,900	9,021	25,485	21,036	21,036	21,036	21,036
415	Other Repairs	6,666	14,051	25,124	20,291	13,000	12,353	11,738	11,154
416	Pneumatic Controls	7,521	9,703	14,639	31,527	27,000	28,380	29,831	31,356
417	Clocks and Intercoms	2,697	3,236	5,474	2,830	3,500	3,960	4,481	5,071
420	Cleaning Services	88,633	79,569	36,012	36,147	34,955	36,869	38,888	41,017
421	Disposal Services	145,670	52,422	170,094	189,093	254,293	258,379	262,530	266,748
425	Glass	12,450	19,448	15,312	41,971	20,000	21,775	23,708	25,812
430	Repairs and Maintenance Services	1,808,259	1,573,244	1,479,056	1,633,667	1,497,931	1,544,554	1,592,628	1,642,199
431	Elevator Service	47,027	47,565	59,902	59,256	78,380	72,555	67,164	62,173
432	Electrical Service	18,773	1,192	37,218	39,096	20,000	21,353	22,798	24,340
433	Electric Motors	4,495	7,188	7,275	2,296	15,000	16,727	18,652	20,800
435	Refrigeration Repairs	37,317	39,121	34,033	55,000	62,000	62,000	62,000	62,000
436	Electrical Equipment Repairs	49,224	42,510	31,885	70,276	67,000	67,000	67,000	67,000
437	Vehicle Repairs	56,938	48,897	52,960	54,595	61,646	61,646	61,646	61,646
438	Cash Register Repairs	28,785	26,344	34,700	45,000	45,000	45,000	45,000	45,000
439	Repairs-Miscellaneous	710	-	-	-	-	-	-	-
440	Rentals	17,184	30,891	29,710	78,206	7,520	6,763	6,082	5,470
441	Rental of Land and Buildings	31,442	307,670	283,339	260,963	9,000	9,455	9,932	10,434
450	Construction Services	535,611	306,913	275,439	268,877	-	-	-	-
490	Security Services	7,760	2,153	7,902	53,561	30,000	31,385	32,835	34,351
492	Life Safety Systems	108,623	126,542	76,410	233,852	211,395	214,277	217,198	220,159
494	Purchased Services for Swimming Pool	-	-	-	-	-	-	-	-
	Total Property Services	**8,679,036**	**9,605,653**	**9,997,129**	**11,322,043**	**10,886,805**	**11,109,318**	**12,281,935**	**13,618,748**
Other Services									
500	Other Purchased Services	(6,162)	-	-	-	-	-	-	-
510	Student Transportation Services, Public	9,855,005	10,143,092	11,238,029	12,117,095	13,148,211	13,500,166	13,861,542	14,232,591
511	Student Transportation Services, Non-Public	246,873	318,192	329,735	349,158	366,269	369,438	372,634	375,857
519	Student Transportation, Industrial Arts	-	-	26,250	30,240	15,120	14,654	14,202	13,764
521	General Liability and Property Insurance	58,666	41,296	45,407	46,494	45,785	48,074	50,478	53,002
529	Interactive Insurance Premium	59,192	-	-	-	-	-	-	-
530	Communications	321,099	306,627	259,269	245,064	305,933	326,274	347,968	371,104
540	Advertising	46,862	37,698	17,753	25,118	28,100	67,230	160,850	384,839
562	Special Education Tuition, Other LEAs	1,799,843	1,892,422	2,186,564	1,988,023	2,567,235	2,830,606	3,120,997	3,441,179
563	Special Education, Out-of-District Tuition	9,114,450	10,778,246	11,476,211	11,488,146	11,787,068	12,102,587	12,426,553	12,759,190
565	Regular Education Out-of-District Tuition, LEAs	131,894	68,354	90,650	72,882	120,000	136,415	155,076	176,290
566	Regular Education Out-of-District Tuition	19,441	7,512	26,709	51,673	30,000	25,403	21,510	18,214
580	Travel	387,456	391,585	372,722	359,745	339,157	347,187	355,407	363,821
590	Miscellaneous Purchased Services	45,673	41,391	36,473	34,669	45,497	35,649	27,932	21,886
	Total Other Services	**22,080,292**	**24,026,415**	**26,105,770**	**26,808,306**	**28,798,375**	**29,803,684**	**30,915,149**	**32,211,738**
Supplies & Materials									
615	Paper and Cleaning Supplies	342,453	292,171	309,394	307,000	303,782	303,782	303,782	303,782
617	Smallwares	17,438	17,548	12,326	19,455	19,455	19,941	20,440	20,951
619	Uniforms	20,799	29,133	4,154	35,000	35,000	35,875	36,772	37,691
639	Food Contract	2,545,162	2,213,880	2,502,864	2,504,206	2,508,468	2,571,180	2,635,459	2,701,346
600	Supplies	109,330	81,867	50,047	9,261	26,250	24,236	22,376	20,659
610	General Supplies	189,210	130,774	66,241	405,810	484,174	438,480	416,597	395,806
611	Instructional Supplies	1,026,757	1,015,159	747,957	739,203	911,910	945,402	987,051	1,030,536
612	Administrative Supplies	14,922	6,814	2,342	3,000	2,000	3,413	5,825	9,940
613	Maintenance Supplies	223,847	0	81,258	372,957	396,715	391,959	387,260	382,618
614	Postage	54,270	44,333	44,810	38,498	46,000	49,929	54,194	58,823
616	Testing	37,146	51,935	8,271	154,076	117,000	94,960	77,072	62,553
622	Electricity	2,446,475	2,591,758	3,350,975	3,510,999	3,797,436	3,900,798	4,006,974	4,116,040

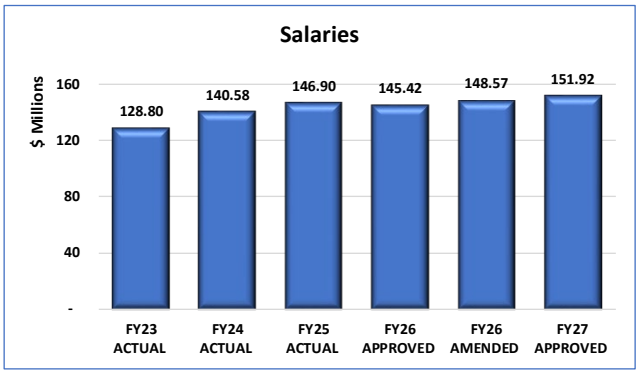
		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 AMENDED	2026-27 APPROVED	2027-28 FORECAST	2028-29 FORECAST	2029-30 FORECAST
623	Propane Gas	19,503	20,319	30,265	136	48,000	52,263	56,905	61,959
624	Oil	538,355	323,480	356,819	188,440	281,571	278,725	275,908	273,120
625	Natural Gas	1,651,461	2,024,783	1,687,006	2,076,973	1,768,952	1,898,177	2,036,841	2,185,636
626	Gasoline	90,920	108,750	208,827	208,710	223,521	188,973	159,765	135,071
640	Books and Periodicals	-	918	403	1,761	5,000	5,000	5,000	5,000
641	Textbooks, Hardcover and Replacement	108,534	55,867	83,897	76,306	93,650	76,761	63,018	51,736
642	Library Books and Periodicals	6,463	9,427	18,512	4,079	5,700	6,229	6,808	7,440
643	Technology Supplies	271,841	54,463	84,533	62,242	142,285	199,312	279,194	391,092
644	Consumables and Workbooks	402,777	201,945	150,090	276,869	606,920	741,498	937,803	1,186,078
645	Textbooks, Softcover	3,956	63,772	6,264	4,477	47,000	63,432	85,610	115,542
689	Retention and Engagement	10,830	-	305	374	2,000	2,439	2,974	3,626
690	Other Supplies and Materials	640,774	698,773	695,400	675,925	549,354	568,593	588,506	609,115
692	Graduation Expenses	120,403	90,410	92,554	81,260	120,000	141,881	167,753	198,341
693	Accreditation	-	-	-	-	-	-	-	-
	Total Supplies & Materials	**10,893,624**	**10,128,277**	**10,595,514**	**11,757,015**	**12,542,143**	**13,003,238**	**13,619,886**	**14,364,500**
Equipment									
700	Property	76,893	5,670	-	-	-	-	-	-
730	Instructional Equipment	653,040	474,343	360,909	266,330	325,144	321,953	318,793	315,664
732	Vehicles	3,045	8,509	2,623	2,323	6,368	6,368	6,368	6,368
733	Instructional Software	916,466	674,223	487,243	469,588	608,992	721,825	855,564	1,014,082
739	Non-Instructional Equipment	469,003	366,851	243,247	256,976	198,333	195,868	193,434	191,030
740	Depreciation	1,955	6,199	-	12,851	17,134	17,134	17,134	17,134
745	Grant Equipment Purchase	-	-	22,488	-	-	-	-	-
749	Lease Payments	388,870	383,395	390,519	397,782	405,707	408,897	412,113	415,353
	Total Equipment	**2,509,272**	**1,919,189**	**1,507,029**	**1,405,849**	**1,561,678**	**1,672,045**	**1,803,405**	**1,959,631**
Others									
800	Other Objects	(425)	-	-	-	-	-	-	-
890	Other Objects	-	-	-	-	-	-	-	-
5050	Miscellaneous	-	-	-	-	-	-	-	-
910	Fund Transfers	-	200,000	-	1,578,015	1,506,027	1,506,027	1,506,027	1,506,027
940	Indirect Costs	-	-	-	-	-	-	-	-
150	Enrollment Holdback/After School	1,586,719	1,374,720	1,439,377	1,477,883	1,224,772	1,595,552	1,651,397	1,709,195
810	Dues, Fees, and Memberships	194,101	135,675	123,561	154,880	211,274	221,209	231,611	242,502
	Total Others	**1,780,395**	**1,710,395**	**1,562,938**	**3,210,777**	**2,942,073**	**3,322,788**	**3,389,034**	**3,457,724**
Transfers & Adjustments									
150	Teacher Turnover Estimate	-	-	-	-	-	-	-	-
150	Health Insurance Turnover	-	-	-	-	-	-	-	-
150	Sono Incubator Carry Over Offset	-	-	-	-	-	-	-	-
150	Sono Incubator School Budget	-	-	-	-	-	-	-	-
150	Transfer to ESSER Funds	-	-	-	-	5,000	4,951	4,902	4,854
150	Health Insurance Carry Over Offset	-	-	-	-	-	-	-	-
150	Carryover from Prior Year	-	-	-	-	3,250	3,470	3,705	3,955
150	ESSER Positions Back to General Fund	-	-	-	-	-	-	-	-
150	Transfer to Other Grants	-	-	-	-	-	-	-	-
	Total Transfers & Adjustments	**-**	**-**	**-**	**-**	**8,250**	**8,421**	**8,607**	**8,810**
		225,224,784	**233,195,649**	**240,597,871**	**255,206,301**	**265,681,335**	**281,070,485**	**301,729,179**	**326,058,906**

GENERAL FUND BUDGETED EXPENDITURES AND SIGNIFICANT VARIANCES

The General Fund comprises the general-purpose functions of the Board of Education. The BOE General Fund Approved Budget of $257.37 million accounts for 85.0% of all BOE operating expenses and is funded through the City of Norwalk's General Fund. Salaries and Benefits account for 76.1% of the FY26-27 Approved General Fund Budget. The $257.37 million FY26-27 Approved Budget represents a 4.1% increase over the FY25-26 Amended Budget of $247.19 million. The increases are driven by a variety of budget drivers discussed in the Executive Summary section of this book and are also explained in the category descriptions that follow.

Salaries (100 Series)

Salaries include amounts paid to both permanent and temporary employees, including substitutes for those in permanent positions. This category covers gross salary for personal services rendered while on the payroll.

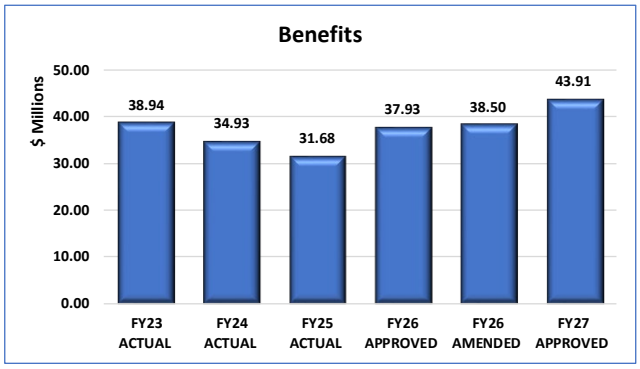


The FY26-27 Approved Salaries budget of $151.92 million represents 59.0% of the General Fund budget and reflects an increase of $3.30 million (2.2%) from the FY25-26 Amended Budget of $148.57 million. The change is driven by Teachers ($2.95 million), Non-Union Staff ($0.88 million), Other Certified Staff ($0.84 million), and Aides ($0.28 million). These increases are partially offset by decreases in Other Union Staff ($-1.47 million), Non-Certified Hourly Staff ($-0.40 million), Middle School After School Programs ($-0.31 million), and Salaries, Extra Curricular ($-0.14 million).

Benefits (200 Series)

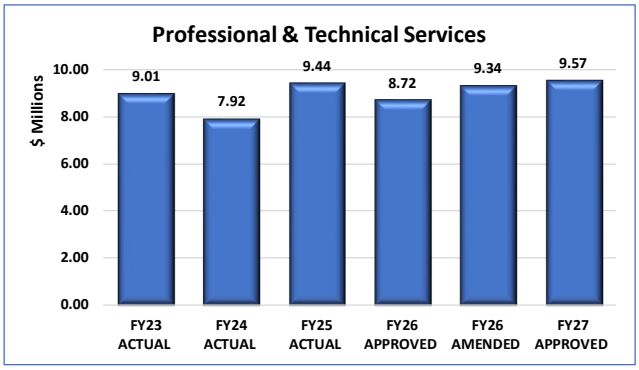
Benefits consist of payments made on behalf of employees, which are not included in gross salaries but are in addition to that amount. Such payments, while not paid directly to employees, represent the cost of fringe benefits.

The FY26-27 Approved Benefits budget of $43.91 million represents 17.1% of the General Fund budget and reflects an increase of $5.41 million (14.0%) from the FY25-26 Amended Budget of $38.50 million. The change is driven by Fringe Benefits, Employer Cost Share ($5.17 million), Retirement Benefits ($0.17 million), Social Security ($0.05 million), and Longevity Payments ($0.02 million).



Professional and Technical Services (300 Series)

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

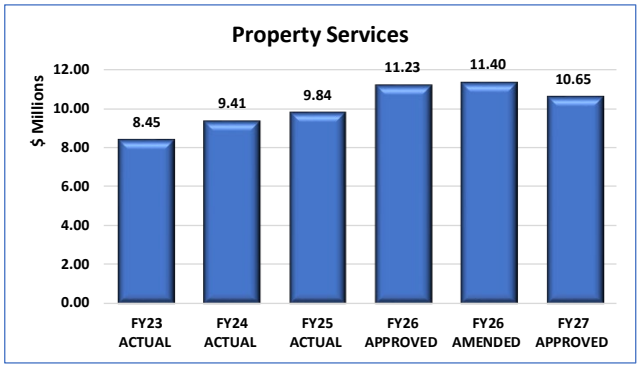


The FY26-27 Approved Professional and Technical Services budget of $9.57 million represents 3.7% of the General Fund budget and reflects an increase of $0.22 million (2.4%) from the FY25-26 Amended Budget of $9.34 million. The change is driven by Other Professional and Technical Services ($0.11 million), Student Field Trips ($0.06 million), In Service Training ($0.05 million), and Legal Fees ($0.02 million). These increases are partially offset by Attendance at Meetings ($-0.02 million).

Property Services (400 Series)

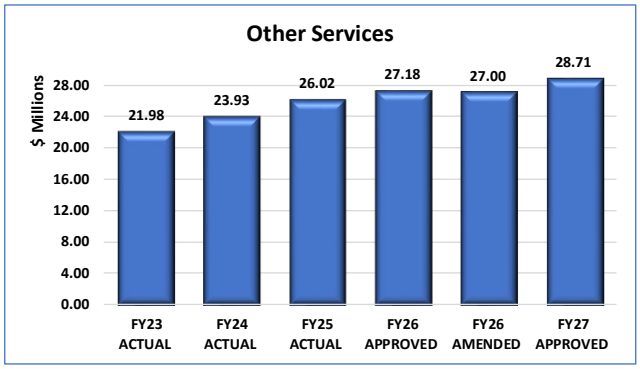
Property Services are purchased to operate, repair, maintain, and rent facilities occupied by the district. External providers perform these services.

The FY26-27 Approved Property Services budget of $10.65 million represents 4.1% of the General Fund budget and reflects a decrease of $0.75 million (6.6%) from the FY25-26 Amended Budget of $11.40 million. The change is driven by Rental of Land and Buildings ($-0.30 million), Repairs and Maintenance Services ($-0.30 million), Construction Services ($-0.27 million), and Life Safety Systems ($-0.08 million). These decreases are partially offset by increases in Boiler Repairs ($0.13 million), Purchased Property Services ($0.10 million), Disposal Services ($0.04 million), and Elevator Service ($0.01 million).



Other Student Services (500 Series)

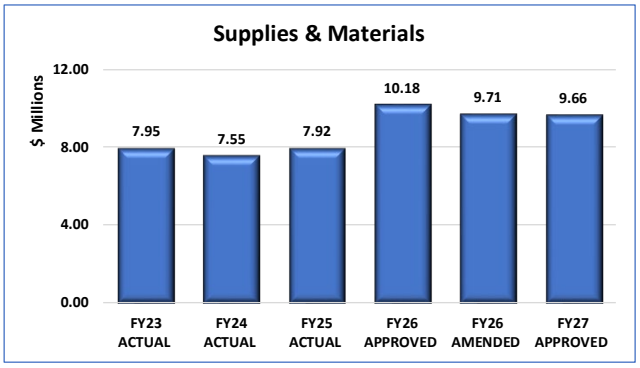
Other Student Services represent payments for services rendered by organizations or personnel not on the district payroll, separate from Professional and Technical Services and Property Services.



The FY26-27 Approved Other Services budget of $28.71 million represents 11.2% of the General Fund budget and reflects an increase of $1.71 million (6.3%) from the FY25-26 Amended Budget of $27.00 million. The change is driven by Student Transportation Services, Public ($1.09 million), Special Education Tuition, Other Local Education Agencies ($0.34 million), Special Education, Out of District Tuition ($0.30 million), and Student Transportation Services, Non-Public ($0.01 million). These increases are partially offset by decreases in Student Transportation, Industrial Arts ($-0.02 million), Communications ($-0.01 million) and Travel Allowance ($-0.01 million).

Supplies and Materials (600 Series)

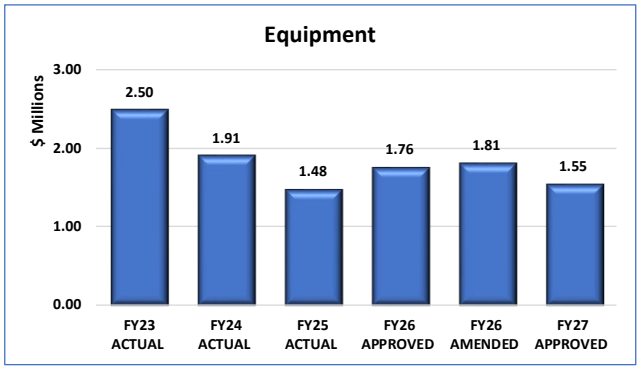
Supplies and Materials include items that are consumed, worn out, or deteriorated through use, or items that lose their identity when incorporated into more complex units.



The FY26-27 Approved Supplies and Materials budget of $9.66 million represents 3.8% of the General Fund budget and reflects a decrease of $0.05 million (0.5%) from the FY25-26 Amended Budget of $9.71 million. The change is driven by decreases in Electricity (-$0.29 million), Natural Gas (-$0.27 million), Other Supplies and Materials (-$0.06 million), and Oil (-$0.04 million). These decreases are partially offset by increases in Consumables/Workbooks ($0.30 million), Instructional Supplies ($0.13 million), Maintenance Supplies ($0.07 million), Propane Gas ($0.05 million), and Gasoline ($0.03 million).

Equipment (700 Series)

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

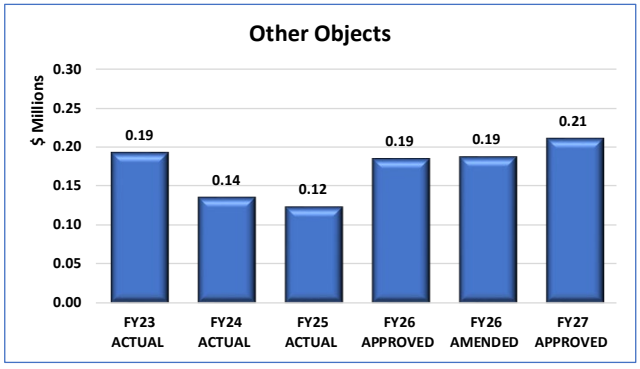


The FY26-27 Approved Equipment budget of $1.55 million represents 0.6% of the General Fund budget and reflects a decrease of $0.27 million (14.8%) from the FY25-26 Amended Budget of $1.81 million. The change is driven by Instructional Software ($-0.14 million), Non-Instructional Equipment ($-0.07 million), and Instructional Equipment ($-0.07 million). These decreases are partially offset by Lease Payments ($0.01 million).

Other Objects (800 Series)

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

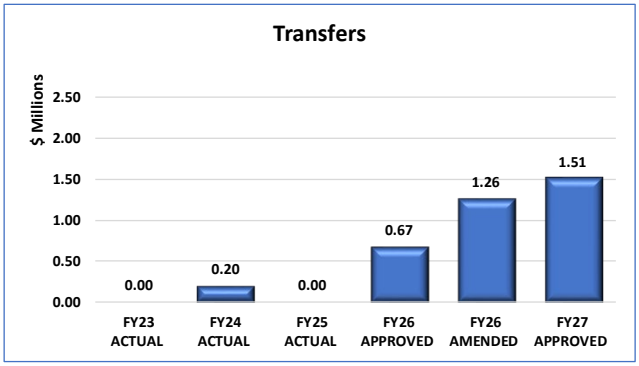
The FY26-27 Approved Other Objects budget of $0.21 million represents 0.1% of the General Fund budget and reflects an increase of $0.02 million (12.2%) from the FY25-26 Amended Budget of $0.19 million. The change is driven by Membership Dues and Fees ($0.02 million).



Transfers

Transfers represent funding moved from the General Fund to the Food Services Fund.

The FY26-27 Approved Transfers budget of $1.51 million represents 0.6% of the General Fund budget and reflects an increase of $0.25 million (20.0%) from the FY25-26 Amended Budget of $1.26 million. The change is driven by Transfer to Other Funds ($0.25 million).



FUND BALANCE

Public school districts in Connecticut are fiscally dependent on their respective cities/towns. As a result, the General Fund does not carry a fund balance. The City General Fund Balance as of June 30, 2025, was $97.76 million.

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

GENERAL FUND SUMMARY	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	127,212,359	139,206,600	145,463,110	144,060,894	146,040,320	150,393,408
Benefits	38,935,755	34,927,104	31,682,752	37,924,794	38,582,716	43,920,255
Professional & Technical Services	9,012,912	7,921,625	9,438,513	8,724,807	11,422,178	9,566,585
Property Services	8,453,945	9,405,164	9,843,551	11,234,552	11,093,872	10,646,659
Other Student Services	21,981,528	23,934,852	26,020,306	27,172,378	26,712,766	28,705,593
Supplies & Materials	7,948,114	7,551,854	7,924,001	10,175,386	8,867,854	9,648,938
Equipment	2,497,842	1,912,990	1,484,541	1,759,458	1,390,676	1,541,221
Transfers	-	200,000	-	672,601	1,578,015	1,506,027
Other Objects	193,676	135,675	123,334	185,040	154,580	210,924
Offset	1,586,719	1,374,720	1,439,377	784,848	1,477,883	1,233,022
TOTAL GENERAL FUND	**217,822,848**	**226,570,584**	**233,419,484**	**242,694,758**	**247,320,858**	**257,372,632**

SUMMARY BY SCHOOLS/DEPARTMENTS (FUNCTIONS)

Dr. Ruby Shaw Elementary School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	(1,490)	1,331,761	1,919,245	2,308,419	2,171,807	2,869,152
Benefits	-	242,216	439,973	395,692	401,119	670,488
Professional & Technical Services	-	52,278	80,995	70,293	83,103	81,353
Property Services	-	4,958	7,219	7,522	7,022	16,552
Other Student Services	585	1,860	664	732	5,485	900
Supplies & Materials	-	66,765	28,150	39,680	42,555	90,363
Equipment	-	6,819	14,101	4,000	1,326	4,000
Other Objects	-	-	209	500	45	500
Sub Total	**(905)**	**1,706,657**	**2,490,556**	**2,826,838**	**2,712,461**	**3,733,308**

Future Ready	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	-	-	-	130,905	47,262	-
Benefits	-	-	-	36,519	33,825	877
Professional & Technical Services	-	-	-	-	63,260	42,353
Other Student Services	-	-	-	1,200	-	-
Supplies & Materials	-	-	-	15,000	3,497	4,000
Equipment	-	-	-	15,000	-	-
Sub Total	**-**	**-**	**-**	**198,624**	**147,845**	**47,230**

Brien McMahon High School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	13,993,419	15,247,535	15,637,847	14,548,988	14,987,294	15,430,926
Benefits	3,157,712	3,425,065	2,828,855	3,049,425	3,062,393	3,790,136
Professional & Technical Services	299,718	298,326	359,853	275,000	462,723	395,821
Property Services	70,489	128,724	98,645	88,043	93,548	96,745
Other Student Services	147,985	96,598	100,223	207,831	132,393	174,254
Supplies & Materials	314,741	233,624	205,731	224,558	219,569	264,207
Equipment	334,200	154,538	116,684	112,543	115,538	107,602
Other Objects	85,122	30,249	25,093	29,955	27,021	30,103
Sub Total	**18,403,386**	**19,614,660**	**19,372,931**	**18,536,343**	**19,100,478**	**20,289,794**

Norwalk High School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	12,743,921	13,126,423	13,931,491	13,178,219	14,032,927	13,881,429
Benefits	2,959,828	3,107,753	2,704,516	3,014,177	3,096,149	3,482,760
Professional & Technical Services	246,298	233,469	160,768	260,006	250,316	252,874
Property Services	97,220	70,369	88,739	89,407	98,005	77,759
Other Student Services	106,861	101,541	94,902	184,628	159,344	184,800
Supplies & Materials	162,993	197,440	202,924	170,341	208,825	168,855
Equipment	53,035	69,940	62,644	53,347	45,859	52,867
Other Objects	21,067	16,299	29,268	29,400	18,988	28,800
Sub Total	**16,391,222**	**16,923,233**	**17,275,253**	**16,979,525**	**17,910,414**	**18,130,144**

Center for Global Studies	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	1,863,029	1,995,982	2,043,631	2,105,414	2,009,796	2,176,811
Benefits	523,787	470,255	465,101	491,435	459,637	512,251
Professional & Technical Services	246,271	103,777	251,084	189,026	244,457	264,042
Property Services	26,754	14,975	30,228	13,759	15,795	39,427
Other Student Services	23,269	14,133	14,083	31,564	24,683	23,092
Supplies & Materials	64,156	36,888	52,013	42,557	30,060	67,684
Equipment	23,200	3,412	32,000	16,860	26,032	22,360
Other Objects	2,559	1,770	2,147	3,231	15,452	18,257
Sub Total	**2,773,026**	**2,641,193**	**2,890,287**	**2,893,846**	**2,825,911**	**3,123,924**

P-TECH	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	2,931,187	3,271,036	3,345,127	3,686,826	3,770,409	3,984,223
Benefits	687,926	682,981	668,697	823,871	790,123	979,875
Professional & Technical Services	261,688	99,987	243,115	268,400	240,167	288,458
Property Services	13,011	18,783	19,915	23,048	21,421	20,696
Other Student Services	46,383	41,864	44,086	69,257	63,323	87,392
Supplies & Materials	105,835	121,973	103,884	107,914	105,436	119,425
Equipment	19,741	16,141	9,412	12,406	9,731	17,886
Other Objects	1,992	3,016	2,263	3,000	2,286	3,600
Sub Total	**4,067,764**	**4,255,781**	**4,436,499**	**4,994,722**	**5,002,896**	**5,501,555**

Nathan Hale Middle School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	4,453,345	5,186,891	5,617,147	5,357,588	5,074,209	5,333,062
Benefits	1,139,803	1,171,482	1,020,828	1,153,832	1,116,020	1,181,010
Professional & Technical Services	140,856	145,805	154,446	149,285	226,735	220,058
Property Services	21,188	30,574	18,752	17,865	17,853	17,865
Other Student Services	18,117	6,124	9,148	3,164	18,941	2,600
Supplies & Materials	84,105	63,043	32,933	70,641	62,408	97,983
Equipment	90,977	27,876	10,096	2,000	3,800	12,000
Other Objects	-	-	70	-	1,062	1,000
Sub Total	**5,948,391**	**6,631,796**	**6,863,418**	**6,754,375**	**6,521,027**	**6,865,578**

Ponus Ridge STEAM Academy	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	5,358,509	6,548,263	6,649,759	6,019,984	6,166,255	6,476,617
Benefits	1,253,599	1,457,584	1,184,764	1,307,191	1,280,036	1,632,375
Professional & Technical Services	179,897	140,046	198,333	129,785	212,435	179,058
Property Services	22,642	24,659	19,749	20,648	13,648	22,648
Other Student Services	2,775	6,305	10,932	600	14,743	1,200
Supplies & Materials	38,546	34,344	82,570	89,732	80,923	101,492
Equipment	2,550	-	4,113	2,000	-	2,000
Other Objects	280	564	284	580	685	3,080
Sub Total	**6,858,798**	**8,211,765**	**8,150,504**	**7,570,520**	**7,768,725**	**8,418,470**

Roton Middle School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	4,707,032	4,568,001	4,859,067	4,433,175	4,451,391	4,750,979
Benefits	1,200,294	1,094,715	1,002,519	1,066,312	1,029,928	1,406,873
Professional & Technical Services	96,960	119,494	146,185	120,785	167,174	189,058
Property Services	19,829	19,152	19,388	21,888	20,351	20,888
Other Student Services	8,480	1,268	13,101	1,100	13,089	5,100
Supplies & Materials	131,540	70,773	77,429	26,985	31,105	48,240
Equipment	8,933	43,531	13,484	9,500	6,468	7,500
Other Objects	200	845	542	500	425	500
Sub Total	**6,173,269**	**5,917,778**	**6,131,714**	**5,680,245**	**5,719,933**	**6,429,138**

West Rocks Middle School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	5,620,320	6,659,897	6,685,564	6,567,422	6,691,062	6,948,925
Benefits	1,401,269	1,542,228	1,113,084	1,272,264	1,244,367	1,598,269
Professional & Technical Services	257,155	173,809	213,344	155,785	235,965	215,105
Property Services	44,759	33,612	24,998	30,925	27,299	32,925
Other Student Services	9,374	4,731	10,554	4,196	10,630	2,900
Supplies & Materials	160,433	89,821	91,875	124,146	99,434	204,216
Equipment	97,304	49,344	47,240	48,500	71,507	41,500
Other Objects	599	2,943	3,928	3,000	5,859	3,000
Sub Total	**7,591,212**	**8,556,384**	**8,190,589**	**8,206,238**	**8,386,123**	**9,046,840**

Norwalk Early Childhood Center	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	87,059	118,032	82,676	3,100	1,182	3,100
Benefits	6,159	38,504	36,018	-	-	-
Other Student Services	301	302	302	513	-	-
Professional & Technical Services	35,215	46,536	123,898	113,838	37,644	20,000
Property Services	-	3,600	7,170	3,690	3,690	3,690
Other Objects	-	-	191	-	206	-
Supplies & Materials	13,856	28,521	21,609	30,751	2,900	5,125
Equipment	32,083	2,571	3,628	8,405	-	7,175
Sub Total	**174,673**	**238,067**	**275,491**	**160,296**	**45,622**	**39,090**

Brookside School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	3,518,142	3,624,411	3,969,089	3,777,649	3,852,353	3,947,809
Benefits	869,995	866,440	748,912	771,122	770,059	1,000,344
Professional & Technical Services	109,966	150,501	170,818	142,773	175,956	160,233
Property Services	17,164	21,851	21,155	24,769	16,769	24,769
Other Student Services	1,269	2,739	4,229	2,100	5,766	600
Supplies & Materials	98,356	87,840	77,297	65,542	78,266	93,186
Equipment	19,460	18,466	15,413	25,746	20,703	34,200
Other Objects	1,386	16	131	1,400	136	200
Sub Total	**4,635,739**	**4,772,263**	**5,007,043**	**4,811,101**	**4,920,009**	**5,261,341**

Concord Magnet School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	2,845,942	3,450,210	3,723,207	3,723,662	3,921,539	4,010,434
Benefits	846,943	883,127	740,050	907,221	886,882	1,082,077
Professional & Technical Services	76,715	81,568	108,357	60,893	107,254	84,853
Property Services	13,921	8,349	27,954	17,795	12,695	15,195
Other Student Services	1,876	4,513	2,301	1,964	4,580	1,100
Supplies & Materials	73,101	39,632	42,558	41,743	28,367	65,528
Equipment	14,475	32,065	21,806	10,000	3,273	5,500
Other Objects	89	172	442	250	605	250
Sub Total	**3,873,062**	**4,499,637**	**4,666,676**	**4,763,528**	**4,965,194**	**5,264,937**

Cranbury School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	3,672,380	4,059,475	4,317,024	3,845,330	3,824,572	3,957,703
Benefits	876,500	919,014	920,978	837,240	829,715	931,309
Professional & Technical Services	70,546	94,367	97,169	95,893	99,419	99,353
Property Services	10,115	8,998	8,461	9,961	9,461	9,961
Other Student Services	1,182	5,864	9,949	4,032	3,287	3,600
Supplies & Materials	68,171	64,515	49,223	71,677	51,664	51,698
Equipment	16,962	11,637	41,541	13,000	16,967	13,000
Other Objects	-	53	53	-	-	-
Sub Total	**4,715,855**	**5,163,923**	**5,444,398**	**4,877,133**	**4,835,084**	**5,066,624**

Fox Run School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	3,225,805	3,832,170	4,347,598	3,608,260	3,853,397	3,797,232
Benefits	860,437	964,455	1,023,304	938,916	920,224	1,143,496
Professional & Technical Services	91,256	107,087	123,983	111,893	125,528	122,353
Property Services	15,973	19,104	24,947	18,437	21,090	20,937
Other Student Services	651	1,098	1,048	1,532	600	1,100
Supplies & Materials	13,812	20,826	37,772	44,476	51,246	61,089
Equipment	18,649	75,273	5,203	13,000	18,754	13,000
Other Objects	-	-	-	-	-	300
Sub Total	**4,226,584**	**5,020,013**	**5,563,855**	**4,736,514**	**4,990,838**	**5,159,507**

Jefferson Marine Science School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	3,537,818	4,070,747	4,181,500	4,155,043	4,266,126	4,337,246
Benefits	839,091	881,272	682,636	830,345	820,204	1,141,603
Professional & Technical Services	143,841	144,824	200,534	151,543	160,296	164,853
Property Services	47,761	20,037	21,980	20,159	19,397	21,184
Other Student Services	6,393	3,262	12,203	6,164	5,276	10,600
Supplies & Materials	79,945	143,201	101,368	75,695	83,271	123,047
Equipment	5,275	15,157	29,455	24,878	18,649	19,000
Other Objects	578	2,285	462	1,000	842	600
Sub Total	**4,660,701**	**5,280,784**	**5,230,138**	**5,264,827**	**5,374,062**	**5,818,133**

Kendall School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	2,864,628	3,175,858	3,779,089	3,441,743	3,387,953	3,456,419
Benefits	936,837	786,106	761,790	840,543	824,042	981,362
Professional & Technical Services	114,000	73,151	97,204	82,893	105,895	129,353
Property Services	17,724	18,068	18,997	19,338	15,718	19,413
Other Student Services	10,932	4,251	2,017	6,700	1,858	900
Supplies & Materials	77,785	51,726	26,636	26,943	37,050	44,101
Equipment	42,878	31,263	-	-	8	30,990
Other Objects	-	15	-	-	-	-
Sub Total	**4,064,784**	**4,140,438**	**4,685,732**	**4,418,160**	**4,372,523**	**4,662,538**

Marvin School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	3,678,284	3,809,823	4,054,484	3,843,086	3,951,624	3,895,246
Benefits	1,009,222	1,004,657	856,652	1,031,263	1,010,957	1,149,806
Professional & Technical Services	107,453	95,664	114,219	101,604	120,263	117,353
Property Services	18,874	20,201	13,206	13,158	12,458	12,658
Other Student Services	651	5,384	10,368	3,300	1,962	600
Supplies & Materials	61,035	55,521	30,571	14,681	7,791	43,115
Equipment	86,071	20,230	15,321	8,500	7,700	16,500
Other Objects	-	-	-	-	-	290
Sub Total	**4,961,590**	**5,011,479**	**5,094,821**	**5,015,592**	**5,112,755**	**5,235,568**

Naramake School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	3,145,115	3,366,022	3,639,792	3,572,751	3,626,113	3,668,497
Benefits	717,918	793,682	616,100	727,801	726,178	859,011
Professional & Technical Services	45,689	74,678	80,845	80,893	79,897	110,853
Property Services	13,829	28,229	17,282	13,931	12,431	13,431
Other Student Services	1,195	1,444	2,285	1,964	7,430	1,100
Supplies & Materials	69,012	32,342	42,063	60,543	61,946	65,742
Equipment	2,480	53,020	8,600	6,500	1,649	6,500
Other Objects	-	1,190	259	-	365	500
Sub Total	**3,995,238**	**4,350,608**	**4,407,226**	**4,464,383**	**4,516,009**	**4,725,634**

Rowayton School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	4,024,416	4,473,149	4,227,822	3,723,020	3,812,232	3,796,181
Benefits	1,020,379	939,491	786,787	875,536	861,249	974,293
Professional & Technical Services	85,010	79,858	65,820	73,893	59,665	80,353
Property Services	71,686	93,516	17,753	22,126	33,124	21,715
Other Student Services	5,179	1,252	2,138	1,732	683	1,000
Supplies & Materials	128,456	53,185	94,813	72,339	73,182	80,638
Equipment	47,694	61,149	5,047	30,500	24,334	32,000
Other Objects	-	-	-	500	-	500
Sub Total	**5,382,820**	**5,701,600**	**5,200,180**	**4,799,646**	**4,864,468**	**4,986,680**

Silvermine Dual Magnet School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	3,500,395	3,635,694	3,592,555	3,574,213	3,561,964	3,919,941
Benefits	1,048,013	1,027,497	776,748	805,631	787,840	847,407
Professional & Technical Services	107,546	83,205	151,769	84,893	135,005	91,877
Property Services	17,539	26,803	31,848	18,307	15,675	16,807
Other Student Services	1,281	2,878	1,688	1,732	5,451	1,900
Supplies & Materials	139,998	82,580	48,395	66,403	49,617	44,682
Equipment	41,292	79,118	32,813	35,812	51,800	13,000
Other Objects	-	100	-	100	106	100
Sub Total	**4,856,064**	**4,937,874**	**4,635,814**	**4,587,091**	**4,607,459**	**4,935,714**

Tracey Magnet School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	3,807,557	4,329,753	4,673,381	4,138,252	4,147,773	4,392,248
Benefits	924,505	991,194	833,791	803,910	794,106	949,813
Professional & Technical Services	76,191	166,253	167,013	143,393	130,626	146,853
Property Services	15,137	12,355	14,673	10,720	9,403	10,720
Other Student Services	4,991	13,534	15,925	3,596	10,087	3,600
Supplies & Materials	84,724	44,062	46,534	74,518	79,803	88,141
Equipment	26,361	25,294	18,465	24,500	19,710	24,500
Other Objects	442	-	-	1,000	906	1,000
Sub Total	**4,939,907**	**5,582,445**	**5,769,781**	**5,199,889**	**5,192,414**	**5,616,875**

Wolfpit Integrated Arts School	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	2,529,336	3,525,916	3,387,986	3,007,265	3,375,802	3,494,990
Benefits	694,241	867,447	721,234	685,071	674,975	928,186
Professional & Technical Services	75,865	92,415	74,864	73,893	77,666	78,017
Property Services	15,359	11,244	11,713	12,402	12,563	11,952
Other Student Services	6,561	7,234	2,528	1,164	600	2,600
Supplies & Materials	45,296	44,295	10,596	18,854	18,662	67,299
Equipment	38,498	2,510	-	-	179	-
Other Objects	1,659	420	-	-	-	-
Sub Total	**3,406,814**	**4,551,480**	**4,208,920**	**3,798,649**	**4,160,447**	**4,583,044**

Board of Education	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	108,862	50,625	112,579	116,877	122,808	124,629
Benefits	38,882	41,463	42,392	27,945	28,372	30,213
Equipment	-	500	-	11,673	-	8,680
Other Student Services	-	-	2,287	-	-	-
Professional & Technical Services	395,590	148,781	291,750	519,985	407,021	577,210
Supplies & Materials	1,640	9,906	266	2,000	5,869	2,500
Other Objects	24,296	25,113	25,413	25,515	26,269	30,000
Sub Total	**569,270**	**276,388**	**474,688**	**703,995**	**590,339**	**773,232**

Superintendent's Office	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	717,380	632,726	496,003	497,235	758,843	504,593
Benefits	166,942	22,130	51,086	58,739	61,014	63,484
Professional & Technical Services	368,454	125,382	121,184	196,000	81,590	175,168
Other Student Services	17,991	17,900	27,933	19,740	31,440	9,600
Supplies & Materials	25,593	4,603	33,091	14,685	26,407	14,700
Equipment	9,990	-	10,927	2,000	-	2,000
Other Objects	19,658	17,108	6,351	20,555	20,750	21,400
Sub Total	**1,326,008**	**819,850**	**746,574**	**808,954**	**980,045**	**790,945**

Business Operations	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	1,252,629	1,230,113	1,480,961	1,430,005	1,184,796	843,426
Benefits	250,711	256,225	328,730	227,302	221,515	67,393
Professional & Technical Services	149,988	140,334	322,886	634,869	214,557	580,392
Property Services	10,520	8,508	7,991	19,865	32,247	19,365
Other Student Services	46,841	37,637	45,997	42,160	25,348	34,800
Supplies & Materials	38,015	14,482	203,957	36,100	33,162	31,600
Equipment	28,558	10,178	33,223	63,443	48,330	63,443
Other Objects	311	141	1,613	5,850	1,019	5,850
Sub Total	**1,777,573**	**1,697,619**	**2,425,357**	**2,459,594**	**1,760,975**	**1,646,269**

Human Resources	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	1,381,043	1,537,266	1,367,614	1,560,280	1,434,015	1,362,862
Benefits	2,445,827	1,428,644	1,494,640	1,733,988	1,520,868	1,966,872
Professional & Technical Services	500,373	492,879	329,543	458,000	490,618	451,271
Property Services	250	486	-	500	-	500
Other Student Services	41,763	20,073	15,127	30,460	16,405	18,600
Supplies & Materials	37,993	12,370	11,799	14,000	5,689	9,500
Equipment	14,788	8,095	9,328	4,000	-	1,500
Other Objects	156	530	2,491	8,050	4,908	9,950
Sub Total	**4,422,193**	**3,500,343**	**3,230,541**	**3,809,278**	**3,472,504**	**3,821,055**

Curriculum & Instruction	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	1,365,959	1,788,233	1,863,079	782,000	729,325	548,134
Benefits	376,810	244,951	234,210	162,771	166,356	136,399
Professional & Technical Services	521,652	286,560	73,519	293,000	325,458	136,264
Property Services	2,814	308,774	277,032	302,683	257,435	-
Other Student Services	158,468	200,048	177,642	215,200	114,166	178,657
Supplies & Materials	312,550	255,302	121,942	291,741	140,205	229,641
Equipment	386,615	169,260	112,890	28,000	15,374	9,000
Other Objects	16,873	8,888	1,708	18,009	803	17,294
Sub Total	**3,141,741**	**3,262,015**	**2,862,022**	**2,093,404**	**1,749,122**	**1,255,389**

Specialized Learning	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	24,293,322	23,968,901	25,116,858	32,850,797	30,726,145	34,573,663
Benefits	6,334,520	6,277,677	5,692,121	8,295,942	8,028,494	9,480,917
Professional & Technical Services	2,667,374	3,161,349	4,076,153	2,975,563	5,723,461	3,614,813
Property Services	950	-	-	21,000	4,251	21,000
Other Student Services	11,075,591	12,725,299	13,758,310	13,976,285	13,585,640	14,440,103
Supplies & Materials	53,852	91,022	47,870	156,700	185,288	167,200
Equipment	99,874	49,848	180,326	86,802	71,842	86,802
Other Objects	8,932	8,052	9,892	8,375	6,550	8,375
Sub Total	**44,534,414**	**46,282,147**	**48,881,530**	**58,371,464**	**58,331,671**	**62,392,873**

Finance	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	1,430,939	1,344,247	1,446,218	1,462,865	1,484,704	1,524,486
Benefits	445,934	331,388	365,718	375,249	369,209	441,273
Professional & Technical Services	150,320	120,068	136,634	146,076	126,966	169,244
Property Services	189,316	208,005	161,992	171,700	195,522	197,000
Other Student Services	21,583	16,864	26,267	17,964	29,033	14,500
Supplies & Materials	89,740	83,724	87,266	91,817	88,351	91,750
Equipment	107,104	14,194	7,543	26,940	-	7,500
Other Objects	70	6,291	1,255	12,762	6,836	12,762
Sub Total	**2,435,006**	**2,124,781**	**2,232,893**	**2,305,373**	**2,300,621**	**2,458,515**

Technology	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	1,109,981	1,324,091	1,408,944	1,345,694	1,320,485	1,579,529
Benefits	388,602	402,657	432,530	428,503	416,413	593,949
Professional & Technical Services	499,012	163,287	70,764	47,000	67,221	42,000
Property Services	1,110,461	764,319	797,169	1,172,500	937,527	756,809
Other Student Services	311,228	316,288	267,004	305,300	312,678	368,933
Supplies & Materials	23,348	31,506	20,289	23,000	21,293	18,000
Equipment	427,095	467,130	211,330	157,000	65,081	58,000
Other Objects	3,554	4,014	1,110	6,170	3,863	4,000
Sub Total	**3,873,280**	**3,473,293**	**3,209,138**	**3,485,167**	**3,144,560**	**3,421,220**

Data and Analytics	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	655,447	1,300,996	957,904	782,677	741,185	431,629
Benefits	109,320	173,201	221,181	223,846	216,074	118,552
Professional & Technical Services	684,898	541,733	458,127	354,154	281,761	117,311
Other Student Services	33,939	51,018	34,559	45,236	50,940	40,600
Supplies & Materials	183,779	192,281	113,671	90,757	89,730	82,250
Equipment	12,830	11,039	8,479	501,904	256,601	411,509
Other Objects	2,922	3,623	7,750	3,978	7,114	7,353
Sub Total	**1,683,136**	**2,273,890**	**1,801,671**	**2,002,552**	**1,643,405**	**1,209,204**

Facilities	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	4,211,527	3,871,549	3,856,577	4,021,872	3,904,300	4,090,832
Benefits	1,349,476	1,569,280	1,622,264	1,618,990	1,582,531	1,657,965
Professional & Technical Services	26,621	38,616	127,963	132,273	23,244	135,580
Property Services	6,548,660	7,476,912	8,034,594	9,028,406	9,157,473	9,104,048
Other Student Services	48,728	58,728	50,963	58,840	49,200	52,800
Supplies & Materials	5,066,740	5,084,142	5,567,412	7,653,053	6,552,099	6,765,848
Equipment	-	-	12,912	2,000	71,680	4,000
Other Objects	560	1,978	410	1,000	1,127	1,000
Sub Total	**17,252,311**	**18,101,205**	**19,273,095**	**22,516,434**	**21,341,655**	**21,812,073**

Transportation	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Salaries	107,965	110,316	113,625	180,336	115,794	182,643
Benefits	19,908	22,327	19,547	57,021	51,842	62,198
Professional & Technical Services	48,089	45,537	45,375	31,227	78,832	32,848
Property Services	-	-	-	-	-	-
Other Student Services	9,819,107	10,162,816	11,249,543	11,920,429	12,007,707	13,036,062
Other Objects	370	-	-	360	350	360
Supplies & Materials	98,968	109,596	209,496	218,918	212,184	232,203
Equipment	388,870	383,395	390,519	398,699	397,782	405,707
Sub Total	**10,483,277**	**10,833,986**	**12,028,104**	**12,806,990**	**12,864,490**	**13,952,021**

Non Departmental Adjustments	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2026-27 APPROVED
Health Insurance Turnover Estimate	-	-	-	-	-	442,307
Shifts	60,298	6,734	-	395,420	-	378,451
Districtwide Benefits	4,034,365	-	245,000	3,500,000	3,500,000	3,500,200
Transfer to Other Funds	-	200,000	-	672,601	1,578,015	1,063,720
Health Insurance Turnover Credit	-	-	-	(1,450,819)	-	(1,446,781)
Employee Turnover Credit	-	-	-	(2,750,976)	-	(2,750,976)
Transfer to ESSER Funds	-	-	-	(576,008)	-	(300,000)
Carryover from Prior Year	(2,422)	8,473	17,046	3,250	10,761	11,250
Sub Total	**4,092,241**	**215,207**	**262,046**	**(206,532)**	**5,088,776**	**898,171**

TOTAL GENERAL FUND	**217,822,848**	**226,570,584**	**233,419,484**	**242,694,758**	**247,320,858**	**257,372,632**

GENERAL FUND SUMMARY
SUMMARY OF EXPENDITURES BY MAJOR CATEGORIES

	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2025-26 ACTUAL	2026-27 APPROVED	2027-28 FORECAST	2028-29 FORECAST	2029-30 FORECAST
Salaries	145,463,110	144,060,894	146,040,320	69,397,184	150,393,408	154,000,026	159,375,674	164,939,215
Benefits	31,682,752	37,924,794	38,582,716	54,047,919	43,920,255	53,468,808	65,419,862	80,311,548
Professional & Technical Services	9,438,513	8,724,807	11,422,178	13,114,903	9,566,585	9,395,524	9,382,414	9,380,463
Property Services	9,843,551	11,234,552	11,093,872	25,350,231	10,646,659	10,869,032	12,041,504	13,378,168
Other Student Services	26,020,306	27,172,378	26,712,766	11,372,758	28,705,593	29,701,375	30,782,328	32,000,732
Supplies & Materials	7,924,001	10,175,386	8,867,854	22,824,906	9,648,938	10,043,099	10,590,055	11,261,448
Equipment	1,484,541	1,759,458	1,390,676	9,420,448	1,541,221	1,651,588	1,782,948	1,939,174
Other Objects	123,334	185,040	154,580	2,681,628	210,924	220,842	231,227	242,100
Transfer to Other Funds	-	672,601	1,578,015	-	1,506,027	1,506,027	1,506,027	1,506,027
Adjustments	1,439,377	784,848	1,477,883	2,651	1,233,022	1,603,973	1,660,004	1,718,005
Total General Fund Expenditures	**233,419,484**	**242,694,758**	**247,320,858**	**208,212,627**	**257,372,632**	**272,460,295**	**292,772,043**	**316,676,880**

GENERAL FUND SUMMARY
SUMMARY OF EXPENDITURES BY LINE ITEM DETAIL

		2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2025-26 ACTUAL	2026-27 APPROVED	2027-28 FORECAST	2028-29 FORECAST	2029-30 FORECAST
Salary Accounts									
100	Degree Level Changes	-	100,000	-	-	100,000	101,500	103,023	104,568
101	Long-Term Certified Substitutes	243,079	414,500	308,649	3,777	323,000	327,845	332,763	337,754
102	Professional Development	4,678	95,371	15,764	1,328,890	92,500	93,888	95,296	96,725
111	Superintendent	379,355	379,356	635,953	3,180	379,356	388,840	398,561	408,525
112	Central Administration Support Team	1,047,622	999,623	1,000,622	144,421	1,030,641	1,066,713	1,104,048	1,142,690
113	Principals	7,522,674	7,619,892	7,767,548	3,169,545	7,757,387	8,028,896	8,309,907	8,600,754
114	Supervisors	1,033,467	415,088	415,089	965,824	429,180	444,201	459,748	475,840
115	Assistant Supervisors	1,661,902	2,353,846	1,581,337	1,711,182	2,408,372	2,492,665	2,579,908	2,670,205
117	Teachers	88,362,636	89,241,446	88,023,123	16,990,916	93,619,107	95,123,100	98,452,409	101,898,243
118	Daily Certified Substitutes	469,757	414,450	592,850	521,277	421,597	436,353	451,625	467,432
119	Other Certified Staff	10,209,669	10,931,514	10,678,298	4,242,341	11,792,263	12,299,330	12,729,807	13,175,350
121	Secretary	3,470,903	3,168,564	3,356,179	4,254,865	3,252,126	3,391,967	3,510,686	3,633,560
122	Aide	13,043,767	13,073,968	14,195,411	8,408,998	14,449,213	14,947,755	15,470,926	16,012,408
123	Clerks	484,521	495,473	503,418	2,881,281	521,713	544,147	563,192	582,904
124	Custodians	2,394,311	2,427,619	2,365,311	875,691	2,441,933	2,527,401	2,615,860	2,707,415
125	Maintenance	640,934	667,035	633,188	55,926	689,145	713,265	738,229	764,067
126	Other Union Staff	5,160,963	4,790,200	4,603,538	(4,693)	4,076,002	4,251,270	4,400,065	4,554,067
127	Other Non-Certified Staff	890,318	930,727	876,778	954,186	946,159	979,275	1,013,549	1,049,023
128	Long-Term Non-Certified Substitutes	362,890	297,785	435,626	978,328	306,035	316,746	327,832	339,306
130	Overtime Salaries	614,101	673,203	753,155	3,692,373	705,411	728,470	753,967	780,356
131	Certified Overtime Salaries	459	-	-	29,007	-	-	-	-
133	Workshop Salaries	15,599	52,077	17,486	209,822	11,450	11,851	12,266	12,695
134	Extra-Curricular Salaries	498,523	284,749	482,514	910,995	306,000	316,710	327,795	339,268
135	Security	-	-	-	306,298	-	-	-	-
136	Non-Union Staff	807,163	840,034	840,034	840,034	884,580	922,617	954,909	988,330
137	Certified Hourly Staff	1,407,096	854,647	1,011,213	5,390,874	1,079,411	1,117,190	1,156,292	1,196,762
138	Non-Certified Hourly Staff	497,233	471,250	570,008	714,767	144,250	149,299	154,524	159,933
139	Extra-Curricular Stipends	1,392,483	1,516,312	1,422,948	7,266,566	1,556,083	1,606,820	1,663,058	1,721,266
143	Nurses	2,027,336	1,944,267	1,816,920	2,485,139	2,002,490	2,072,577	2,145,117	2,220,196
145	Physical Therapist	819,671	1,178,876	1,137,360	5,307	1,238,980	1,282,344	1,327,226	1,373,679
150	Turnover Estimate	-	(2,750,976)	-	-	(2,750,976)	(2,869,308)	(2,969,734)	(3,073,674)
150	Middle School After School Programs	-	180,000	-	60,066	180,000	186,300	192,821	199,569
	Total Wage Accounts	**145,463,110**	**144,060,894**	**146,040,320**	**69,397,184**	**150,393,408**	**154,000,026**	**159,375,674**	**164,939,215**
Benefits Accounts									
212	Fringe Benefits - Employer Cost Share	25,471,848	29,864,938	28,840,254	22,505,805	35,472,331	44,283,550	55,354,438	69,193,047
212	Fringe Benefits- District Wide	245,000	3,500,000	3,500,000	3,498,450	3,500,200	4,375,204	5,468,957	6,836,149
212	Fringe Benefits- Turnover Credit	-	(1,450,819)	-	14,358	(1,446,781)	(1,809,999)	(2,264,072)	(2,831,716)
230	Retirement Benefits	1,404,503	1,970,229	1,671,416	5,799,881	2,193,535	2,340,258	2,498,622	2,667,702
235	Longevity	242,463	215,350	234,477	2,037	232,655	232,655	232,655	232,655
240	Social Security	4,209,691	3,725,096	4,195,063	22,219,156	3,853,315	3,921,886	3,992,801	4,064,999
250	Unemployment Compensation	109,247	100,000	141,506	-	111,000	120,526	130,870	142,102
	Total Benefits Accounts	**31,682,752**	**37,924,794**	**38,582,716**	**54,047,919**	**43,916,255**	**53,464,079**	**65,414,270**	**80,304,937**
Purchased Professional Services Accounts									
300	Purchased Professional and Technical Services	205,372	199,100	233,054	279,686	221,005	231,278	242,028	253,278
301	Attendance at Meetings	96,438	123,676	98,926	1,394,079	98,100	100,026	101,991	103,993
311	Recruitment	17,348	18,000	6,904	49,838	15,000	15,000	15,000	15,000
312	In-Service	10,600	122,563	102,967	109,984	147,563	-	-	-
324	Field Trips	149,260	106,700	146,624	2,106,598	174,700	189,823	206,255	224,109
330	Other Professional and Technical Services	8,530,756	7,500,768	10,159,865	9,154,322	8,194,217	8,073,672	7,954,900	7,837,875
331	Legal Fees	428,738	654,000	673,839	13,138	716,000	785,725	862,240	946,207
	Total Purchased Professional Services	**9,438,513**	**8,724,807**	**11,422,178**	**13,114,903**	**9,566,585**	**9,395,524**	**9,382,414**	**9,380,463**
Property Services Accounts									

		2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2025-26 ACTUAL	2026-27 APPROVED	2027-28 FORECAST	2028-29 FORECAST	2029-30 FORECAST
400	Purchased Property Services	6,396,538	7,434,906	7,272,879	977,442	7,462,723	7,616,951	8,715,795	9,973,161
410	Utility Services, Water and Sewer	352,942	441,373	395,327	2,748,783	429,970	459,306	490,644	524,119
412	Boiler Repairs	562,144	358,812	451,849	350,683	515,456	497,593	480,348	463,702
414	Burner Service	9,021	27,038	25,485	66,813	21,036	21,036	21,036	21,036
415	Other Repairs	25,124	7,500	20,291	14,903	13,000	12,353	11,738	11,154
416	Pneumatic Controls	14,639	20,000	31,527	-	27,000	28,380	29,831	31,356
417	Clocks and Intercoms	5,474	2,500	2,830	-	3,500	3,960	4,481	5,071
420	Cleaning Services	36,012	34,000	36,147	57,359	34,955	36,869	38,888	41,017
421	Disposal Services	170,094	198,167	189,093	4,685	254,293	258,379	262,530	266,748
425	Glass	15,312	20,000	41,971	-	20,000	21,775	23,708	25,812
430	Repairs and Maintenance Services	1,479,056	1,839,938	1,630,367	20,375,374	1,493,431	1,539,914	1,587,844	1,637,266
431	Elevator Service	59,902	55,830	59,256	28,838	78,380	72,555	67,164	62,173
432	Electrical Service	37,218	20,000	39,096	27,120	20,000	21,353	22,798	24,340
433	Electric Motors	7,275	15,000	2,296	11,656	15,000	16,727	18,652	20,800
440	Rentals	29,710	8,124	78,206	315	7,520	6,763	6,082	5,470
441	Rental of Land and Buildings	283,339	325,683	260,963	397,048	9,000	9,455	9,932	10,434
450	Construction Services	275,439	250,000	268,877	192,546	-	-	-	-
490	Security Services	7,902	27,510	53,561	84,900	30,000	31,385	32,835	34,351
492	Life Safety Systems	76,410	148,171	233,852	-	211,395	214,277	217,198	220,159
	Total Property Services	**9,843,551**	**11,234,552**	**11,093,872**	**25,350,231**	**10,646,659**	**10,869,032**	**12,041,504**	**13,378,168**
	Other Student Services								
510	Student Transportation Services, Public	11,238,029	12,028,554	12,117,095	3,668,949	13,148,211	13,500,166	13,861,542	14,232,591
511	Student Transportation Services, Non-Public	329,735	347,719	349,158	-	366,269	369,438	372,634	375,857
519	Student Transportation, Industrial Arts	26,250	30,240	30,240	62,336	15,120	14,654	14,202	13,764
521	General Liability and Property Insurance	-	5,000	-	-	-	-	-	-
529	Interactive Insurance Premium	-	21,250	-	73,485	-	-	-	-
530	Communications	259,269	311,331	245,064	2,236,188	305,933	326,274	347,968	371,104
540	Advertising	12,635	27,100	15,118	110,681	18,100	43,305	103,608	247,886
562	Special Education Tuition, Other LEAs	2,186,564	2,165,477	1,988,023	-	2,567,235	2,830,606	3,120,997	3,441,179
563	Special Education, Out-of-District Tuition	11,476,211	11,716,008	11,488,146	253,588	11,787,068	12,102,587	12,426,553	12,759,190
565	Regular Education Out-of-District Tuition, LEAs	90,650	130,000	72,882	1,964,560	120,000	136,415	155,076	176,290
566	Regular Education Out-of-District Tuition	26,709	30,000	51,673	12,292	30,000	25,403	21,510	18,214
580	Travel	368,208	345,700	352,197	2,731,341	333,657	341,557	349,643	357,921
590	Miscellaneous Purchased Services	6,048	14,000	3,172	82,789	14,000	10,970	8,595	6,735
	Total Other Student Services	**26,020,306**	**27,172,378**	**26,712,766**	**11,372,758**	**28,705,593**	**29,701,375**	**30,782,328**	**32,000,732**
	Supplies & Materials Accounts								
600	Supplies	50,047	31,250	9,261	55,782	26,250	24,236	22,376	20,659
610	General Supplies	66,241	511,284	405,810	222,574	484,174	438,480	416,597	395,806
611	Instructional Supplies	747,957	788,870	739,203	7,697,914	911,910	945,402	987,051	1,030,536
613	Maintenance Supplies	81,258	329,715	372,957	-	396,715	391,959	387,260	382,618
614	Postage	44,810	49,395	38,498	262,959	46,000	49,929	54,194	58,823
616	Testing	8,271	117,000	154,076	303,964	117,000	94,960	77,072	62,553
622	Electricity	3,350,975	4,212,780	3,510,999	1,144,519	3,797,436	3,900,798	4,006,974	4,116,040
623	Propane Gas	30,265	58,500	136	-	48,000	52,263	56,905	61,959
624	Oil	356,819	384,972	188,440	1,981,485	281,571	278,725	275,908	273,120
625	Natural Gas	1,687,006	2,166,802	2,076,973	740,704	1,768,952	1,898,177	2,036,841	2,185,636
626	Gasoline	208,827	201,415	208,710	5,516	223,521	188,973	159,765	135,071
640	Books and Periodicals	403	5,000	1,761	18,501	5,000	5,000	5,000	5,000
641	Textbooks, Hardcover and Replacement	83,897	125,337	76,306	2,689,395	93,650	76,761	63,018	51,736
642	Library Books and Periodicals	18,512	5,700	4,079	681,743	5,700	6,229	6,808	7,440
643	Technology Supplies	84,533	139,205	62,242	1,007,395	142,285	199,312	279,194	391,092
644	Consumables and Workbooks	150,090	393,029	276,869	2,313,591	606,920	741,498	937,803	1,186,078
645	Textbooks, Softcover	6,264	47,000	4,477	1,143,075	47,000	63,432	85,610	115,542
689	Retention and Engagement	305	5,000	374	-	2,000	2,439	2,974	3,626
690	Other Supplies and Materials	686,884	493,132	655,425	2,003,852	528,854	547,375	566,545	586,385
692	Graduation Expenses	92,554	110,000	81,260	403,896	120,000	141,881	167,753	198,341
	Total Supplies & Materials	**7,924,001**	**10,175,386**	**8,867,854**	**22,824,906**	**9,652,938**	**10,047,829**	**10,595,647**	**11,268,060**
	Equipment Accounts								
730	Instructional Equipment	360,909	338,137	266,330	2,844,594	325,144	321,953	318,793	315,664
732	Vehicles	2,623	3,045	-	54,978	3,045	3,045	3,045	3,045
733	Instructional Software	487,243	803,936	469,588	3,643,714	608,992	721,825	855,564	1,014,082
739	Non-Instructional Equipment	243,247	215,641	256,976	2,722,269	198,333	195,868	193,434	191,030
749	Lease Payments	390,519	398,699	397,782	5,235	405,707	408,897	412,113	415,353
	Total Equipment	**1,484,541**	**1,759,458**	**1,390,676**	**9,420,448**	**1,541,221**	**1,651,588**	**1,782,948**	**1,939,174**
	Other Services Accounts								
810	Membership Dues and Fees	123,334	185,040	154,580	2,681,441	210,924	220,842	231,227	242,100
	Total Others	**123,334**	**185,040**	**154,580**	**2,681,628**	**210,924**	**220,842**	**231,227**	**242,100**
	Transfers To Other Funds Accounts								
910	Transfer to Other Funds	-	672,601	1,578,015	-	1,506,027	1,506,027	1,506,027	1,506,027
		-	**672,601**	**1,578,015**	**-**	**1,506,027**	**1,506,027**	**1,506,027**	**1,506,027**
	Adjustments Accounts								
150	SBB Non Personnel Adjustments	1,439,377	1,357,606	1,477,883	-	1,224,772	1,595,552	1,651,397	1,709,195
150	Medicaid Reimbursement	-	(576,008)	-	2,651	5,000	4,951	4,902	4,854

	2024-25 ACTUAL	2025-26 APPROVED	2025-26 AMENDED	2025-26 ACTUAL	2026-27 APPROVED	2027-28 FORECAST	2028-29 FORECAST	2029-30 FORECAST
Total Transfers & Adjustments	**1,439,377**	**784,848**	**1,477,883**	**2,651**	**1,233,022**	**1,603,973**	**1,660,004**	**1,718,005**
	233,419,484	**242,694,758**	**247,320,858**	**208,212,627**	**257,372,632**	**272,460,295**	**292,772,043**	**316,676,880**

GRANT FUND BUDGET EXPENDITURES AND SIGNIFICANT VARIANCES

Grants are reported in a separate fund and are exclusive of local taxpayer funding. The Grant and Program Fund includes eligible multi-year grant funds from the prior year rollover funds. Historical grant funding sources include federal (30%), state (69%), and private sector donations/enterprise fee sources (1%). The FY26-27 Approved Grants and Programs budget was $37.27 million. As a result of the COVID-19 pandemic, the federal government provided additional funding to school districts through the Elementary and Secondary School Emergency Relief (ESSER I and II) grants funded through the CARES Act and ESSER III grants funded through the ARP Act. The grant budget is decreasing by 3.3%, largely driven by the expiration of the one-time ESSER funds provided by the Federal government to address the pandemic.

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

GRANTS FUND SUMMARY
FIVE YEAR SUMMARY OF REVENUES BY MAJOR OBJECT

GRANT FUND SUMMARY	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 Variance AMOUNT	FY26-FY27 Variance %
State Grants	29,936,431	39,732,017	35,394,239	27,172,031	27,179,123	26,878,428	(300,695)	-1.1%
Federal Grants	10,702,302	6,451,210	6,669,949	3,891,858	3,891,858	3,454,952	(436,906)	-11.2%
Other Government Grants	-	-	-	-	-	-	-	
Private Donations	3,230,441	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	**43,869,174**	**47,282,694**	**43,482,447**	**32,682,307**	**32,689,398**	**31,672,212**	**(1,017,186)**	**-3.1%**

GRANT FUND SUMMARY	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 Variance AMOUNT	FY26-FY27 Variance %
Salaries	28,784,045	19,057,797	21,140,685	20,082,444	20,240,860	22,675,677	2,434,817	12.0%
Benefits	5,615,847	3,556,135	3,366,922	3,929,113	3,929,113	4,911,115	982,002	25.0%
Professional & Technical Services	4,576,787	5,607,781	7,166,344	5,933,255	6,456,545	5,603,039	(853,506)	-13.2%
Property Services	779,453	172,228	57,040	-	-	478,502	478,502	
Other Student Services	1,497,998	1,921,745	1,528,274	1,405,360	2,178,291	1,414,560	(763,731)	-35.1%
Supplies & Materials	1,325,325	1,172,382	975,994	1,010,421	1,359,062	782,929	(576,134)	-42.4%
Equipment	770,538	1,192,470	1,186,099	1,791,513	1,885,254	1,401,454	(483,800)	-25.7%
Other Objects	34,000	91,705	32,839	10,450	13,450	450	(13,000)	-96.7%
Total	**43,383,994**	**32,772,242**	**35,454,199**	**34,162,556**	**36,062,575**	**37,267,726**	**1,205,151**	**3.3%**
School Readiness Grant- Pass Through	**4,721,326**	**4,776,354**	**6,160,927**	**-**	**-**	**-**	**-**	
TOTAL GRANT FUND	**48,105,320**	**37,548,596**	**41,615,126**	**34,162,556**	**36,062,575**	**37,267,726**	**1,205,151**	**3.3%**
FUND BALANCE (including adjustments)	**(10,902,107)**	**(1,168,010)**	**699,311**	**(780,938)**	**(2,673,866)**	**(8,269,379)**	**(5,595,513)**	**209.3%**

The projected negative fund balances reflected in the financial reports are primarily the result of the timing of grant revenue reimbursements and do not necessarily represent anticipated funding shortfalls. The majority of Board of Education grants operate on a reimbursement basis, meaning the district must first incur and pay eligible expenditures before submitting those costs for reimbursement. As a result, grant expenditures may be recorded well before the corresponding revenue is received, creating a temporary negative fund balance at certain points during the fiscal year. As reimbursement requests are processed and grant revenues are received, these timing-related deficits are expected to be resolved and the applicable fund balances adjusted accordingly.

GRANTS FUND SUMMARY BY MAJOR GRANTS

GRANT FUND SUMMARY	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 Variance AMOUNT	%
Alliance - State	3,797,251	4,142,347	5,342,419	6,352,162	6,352,162	6,415,392	63,230	1.0%
Excess Cost Grant - State	3,967,229	3,948,596	5,046,940	4,580,603	4,580,603	4,921,789	341,186	7.4%
Magnet Schools Assistance Program	-	218,204	3,000,356	4,310,865	4,476,067	4,165,631	(310,436)	-6.9%
Title I - Federal	3,598,111	5,442,564	4,322,006	4,046,677	4,235,992	4,061,423	(174,569)	-4.1%
Priority Schools - State	3,595,932	3,494,859	3,518,139	3,518,140	3,535,523	3,523,319	(12,204)	-0.3%
IDEA 611/619 - Federal	2,649,170	2,761,817	3,013,196	2,757,566	2,705,432	2,721,813	16,380	0.6%
Interdistrict Magnet - State + Private Pay	1,522,108	1,664,725	2,037,301	2,020,804	2,020,804	2,057,960	37,156	1.8%
Supplemental FY26-27 State Education Funding				-	-	1,959,389	1,959,389	
School Readiness - State	701,029	742,858	1,024,396	942,315	1,622,928	1,244,519	(378,409)	-23.3%
Pre-K Fees	643,928	804,897	685,495	727,934	727,934	737,575	9,641	1.3%
District Repair and Improvement Program (DRIP)	-	-	-	-	-	471,002	471,002	
Medicaid	533,152	524,303	916,266	410,465	410,465	391,163	(19,302)	-4.7%
Title III - Federal	304,902	322,007	485,731	361,507	361,507	327,141	(34,366)	-9.5%
USAC E-Rate - Federal	360,768	396,330	347,290	324,938	324,938	324,938	-	0.0%
Marine Science Grant	-	169,148	403,735	439,925	727,117	294,755	(432,362)	-59.5%
Immigrant/Bilingual Grant	261,062	245,747	241,075	233,694	233,694	293,426	59,732	25.6%
LEAP Grant	-	-	207,960	307,350	307,350	279,100	(28,250)	-9.2%
Title IV - Federal	340,934	295,709	297,177	294,090	294,090	274,355	(19,735)	-6.7%
Grossman	165,151	253,048	164,083	150,000	150,000	270,648	120,648	80.4%
Special Education Expansion and Development Grant	-	-	-	238,867	238,867	250,620	11,753	4.9%
$1.2 Million Alliance	154,494	158,957	234,875	271,309	307,621	233,166	(74,456)	-24.2%
ESH Grant	212,020	212,285	213,525	210,375	337,805	210,375	(127,430)	-37.7%
Education Cost Sharing 2% - State	201,903	201,903	207,295	201,903	201,903	205,259	3,356	1.7%
ROTC Grant	186,575	130,575	145,871	199,392	214,692	179,530	(35,162)	-16.4%
Non-Public School Health Grant	-	-	-	58,278	58,278	176,368	118,090	202.6%
Ritter	274,650	104,200	74,388	150,000	150,000	150,000	-	0.0%
Smart Start	-	-	-	-	-	144,674	144,674	
TEAM Grant	-	42,725	-	144,413	144,413	144,413	-	0.0%
FRC Grant/Fees	179,889	166,147	150,704	116,135	247,339	116,830	(130,510)	-52.8%
Adult Education	-	150,000	2,213	100,000	100,000	100,000	-	0.0%
McKinney-Vento Grant	59,291	79,925	57,498	55,809	62,900	62,900	-	0.0%
Project SEARCH	66,828	35,424	50,000	50,000	50,000	50,000	-	0.0%
ARPA Grants	255,000	90,125	115,500	-	-	25,000	25,000	
Coronavirus Relief Fund (CRF) - Federal	-	1,838,557	1,777,067	262,649	12,649	16,103	3,454	27.3%
Dalio Foundation - Private	3,131	-	-	-	-	-	-	
ESSER II - Federal	97,362	124,625	104,230	52,074	52,074	-	(52,074)	-100.0%
ESSER III - Federal	6,058,849	411,937	-	-	-	-	-	
Other Government and Private Grants	11,903,764	2,236,926	28,072	-	-	-	-	
Other Government & Private Grants	1,289,510	1,360,772	1,239,399	272,318	817,428	467,152	(350,276)	-42.9%
	43,383,994	**32,772,242**	**35,454,199**	**34,162,556**	**36,062,575**	**37,267,726**	**1,205,151**	**3.3%**
School Readiness - Pass Through	**4,721,326**	**4,776,354**	**6,160,927**	**-**	**-**	**-**	**-**	**0.0%**
	48,105,320	**37,548,596**	**41,615,126**	**34,162,556**	**36,062,575**	**37,267,726**	**1,205,151**	**3.3%**

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.

GRANT FUND SUMMARY	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 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 APPROVED	FY26-FY27 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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
ESSER III - Federal								
Brien McMahon High School	1,114,060	18,393	-	-	-	-	-	
Norwalk High School	965,749	121,690	-	-	-	-	-	
Center for Global Studies	201,972	4,381	-	-	-	-	-	
PTECH Norwalk	704,228	233,227	-	-	-	-	-	
Nathan Hale Middle School	450,333	8,285	-	-	-	-	-	
Ponus Ridge Middle STEAM Academy	561,830	8,285	-	-	-	-	-	
Roton Middle School	371,569	8,285	-	-	-	-	-	
West Rocks Middle School	464,694	8,285	-	-	-	-	-	
Brookside School	153,839	2,220	-	-	-	-	-	
Columbus School	283,453	2,220	-	-	-	-	-	
Cranbury School	146,559	2,220	-	-	-	-	-	
Fox Run School	226,459	211,473	-	-	-	-	-	
Jefferson Marine Science School	173,948	2,220	-	-	-	-	-	
Kendall Early Career & College Academy	287,726	103,089	-	-	-	-	-	
Marvin School	103,174	2,220	-	-	-	-	-	
Naramake School	173,888	90,489	-	-	-	-	-	
Rowayton School	145,286	2,220	-	-	-	-	-	
Silvermine Dual Language Magnet School	286,206	133,742	-	-	-	-	-	
Tracey Magnet School	95,953	2,220	-	-	-	-	-	
Wolfpit Integrated Arts School	408,145	55,298	-	-	-	-	-	
Operations	992,977	452,603	24,677	-	-	-	-	
Instruction	803,407	753,892	-	-	-	-	-	
Special Education	288,425	(1,379)	-	-	-	-	-	
Digital Learning Department	-	-	3,395	-	-	-	-	
Plant and Operations	513,368	10,734	-	-	-	-	-	
Transportation	-	-	-	-	-	-	-	
Summer School	1,964,169	615	-	-	-	-	-	
Preschool Grants	19,491	-	-	-	-	-	-	
Non-Public	2,856	-	-	-	-	-	-	
	11,903,764	**2,236,926**	**28,072**	**-**	**-**	**-**	**-**	

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
ARPA Grants								
Brien McMahon High School	-	14,558	-	-	-	-	-	
Norwalk High School	-	-	6,068	-	-	-	-	
Center for Global Studies	-	-	16,370	12,649	12,649	16,103	3,454	27.3%
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	-	-	-	-	
Operations	-	309,336	89,853	-	-	-	-	
Instruction	-	1,329,727	1,571,457	250,000	-	-	-	
Special Education	-	34,940	5,001	-	-	-	-	
	-	**1,838,557**	**1,777,067**	**262,649**	**12,649**	**16,103**	**3,454**	**27.3%**

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Digital Promise								
Brien McMahon High School	-	-	24,254	26,026	26,026	28,058	2,032	7.8%
Norwalk High School	-	-	25,932	22,970	22,970	24,034	1,064	4.6%
Nathan Hale Middle School	-	-	13,026	1,160	1,160	1,160	-	0.0%
PTECH Norwalk	-	-	22,364	25,888	25,888	28,373	2,485	9.6%
Ponus Ridge Middle School	-	-	7,120	-	-	-	-	
Roton Middle School	-	-	25,222	26,130	26,130	28,057	1,927	7.4%
Technology	111,653	121,244	94,019	136,944	136,944	92,360	(44,584)	-32.6%
	111,653	**121,244**	**211,938**	**239,117**	**239,117**	**202,041**	**(37,076)**	**-15.5%**

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Magnet Schools Assistance Program								
PTECH Norwalk	-	57,922	958,805	1,354,993	1,404,559	1,160,122	(244,437)	-17.4%
Ponus Ridge STEAM Academy	-	49,324	728,282	1,154,615	1,236,697	1,179,964	(56,733)	-4.6%
Kendall Early Career & College Academy	-	26,594	661,423	1,148,160	1,148,160	1,157,635	9,475	0.8%
Instruction	-	84,363	651,846	653,096	686,650	667,909	(18,741)	-2.7%
	-	**218,204**	**3,000,356**	**4,310,865**	**4,476,067**	**4,165,631**	**(310,436)**	**-6.9%**

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Marine Science Grants								
Brien McMahon High School	-	27,872	12,347	30,000	35,000	-	(35,000)	-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	294,755	(337,362)	-53.4%
	-	**169,148**	**403,735**	**439,925**	**727,117**	**294,755**	**(432,362)**	**-59.5%**

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Title I - Federal								
Brien McMahon High School	-	10,000	58,171	68,000	20,608	-	(20,608)	-100.0%
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	-	(15,328)	-100.0%
Nathan Hale Middle School	236,589	306,230	249,085	261,996	261,996	326,990	64,994	24.8%
Ponus Ridge Middle School	391,201	453,699	339,549	538,688	538,688	464,806	(73,882)	-13.7%
Roton Middle School	25,606	396,717	309,336	195,593	250,700	259,810	9,110	3.6%
West Rocks Middle School	297,918	457,240	346,515	301,795	319,500	332,840	13,340	4.2%
Brookside School	254,700	364,106	295,247	326,378	336,378	269,595	(66,783)	-19.9%
Columbus School	152,174	154,752	117,741	-	-	-	-	
Cranbury School	-	39,846	92,223	31,542	39,771	22,950	(16,821)	-42.3%
Dr. Ruby Shaw Elementary School	-	-	99,872	103,314	179,460	234,535	55,075	30.7%
Fox Run School	144,465	205,982	186,631	137,726	173,726	195,197	21,471	12.4%
Jefferson School	409,505	420,759	310,226	345,823	341,550	384,081	42,531	12.5%
Kendall School	202,831	309,039	180,076	334,397	334,397	293,324	(41,073)	-12.3%
Marvin School	173,522	211,777	214,221	123,630	194,085	199,174	5,089	2.6%
Naramake School	111,970	237,416	215,804	119,411	168,597	169,732	1,135	0.7%
Rowayton School	108,170	21,634	-	-	-	-	-	
Silvermine School	236,957	301,819	221,521	207,152	207,152	279,654	72,502	35.0%

Tracey School	81,669	287,286	240,401	269,552	288,702	298,247	9,545	3.3%
Wolfpit School	81,412	47,152	134,621	80,887	86,887	89,046	2,159	2.5%
Operations	36,497	16,732	17,191	-	-	214,529	214,529	
Instruction	145,012	793,412	188,076	368,696	184,344	(81,635)	(265,979)	-144.3%
Fiscal Services	140,996	152,739	413,015	163,923	163,923	68,548	(95,375)	-58.2%
Instructional Leadership & Development	186,940	51,382	-	-	-	-	-	
Summer School	102,419	-	-	-	-	-	-	
Non-Public	(25)	118,986	29,857	52,846	130,200	40,000	(90,200)	-69.3%
All Saints School	23,012	67,406	-	-	-	-	-	
Anchor Academy Regina Paces	36,200	10,257	-	-	-	-	-	
	3,598,111	**5,442,564**	**4,322,006**	**4,046,677**	**4,235,992**	**4,061,423**	**(174,569)**	**-4.1%**

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Title II - Federal								
Dr. Ruby Shaw Elementary School	-	30,015	-	-	-	162,012	162,012	
Future Ready	-	-	-	111,682	111,682	-	(111,682)	-100.0%
Instruction	404,696	562,786	405,894	249,400	249,400	247,248	(2,152)	-0.9%
All Saints School	7,600	-	-	-	-	-	-	
Anchor Academy	2,766	15,293	13,760	-	-	-	-	
Title VI-Class Size Reduction Prog.	-	-	-	44,812	50,680	2,502	(48,178)	-95.1%
	415,063	**608,093**	**419,654**	**405,894**	**411,762**	**411,762**	**-**	**0.0%**

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Title III - Federal								
Operations	1,911	1,373	-	-	-	-	-	
Instruction	302,991	320,634	371,874	228,415	228,415	232,181	3,766	1.6%
Title III-English Language Acq.	-	-	113,857	133,092	133,092	94,960	(38,132)	-28.7%
	304,902	**322,007**	**485,731**	**361,507**	**361,507**	**327,141**	**(34,366)**	**-9.5%**

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Title IV - Federal								
Ponus Ridge Middle School	-	29,396	-	-	-	-	-	
Brien McMahon High School	-	-	-	26,910	26,910	27,441	531	2.0%
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	128,470	106,914	(21,556)	-16.8%
All Saints School	595	-	-	-	-	-	-	
	340,934	**295,709**	**297,177**	**294,090**	**296,125**	**274,355**	**(21,770)**	**-7.4%**

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 APPROVED	FY26-FY27 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	300,851	189,113	169.2%

Dr. Ruby Shaw Elementary School	-	-	-	31,955	31,955	187,668	155,713	487.3%
School Readiness	530,362	534,594	716,058	225,235	902,542	-	(902,542)	-100.0%
Instruction	85,898	105,462	114,804	117,387	171,424	197,175	25,751	15.0%
	701,029	**742,858**	**968,168**	**942,315**	**1,673,659**	**1,141,694**	**(531,965)**	**-31.8%**

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 APPROVED	FY26-FY27 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	1,017,699	351,117	52.7%
Ponus Ridge Middle STEAM Academy	130,881	-	-	-	-	-	-	
Roton Middle School	28,406	25,820	32,041	34,025	34,025	37,241	3,216	9.5%
West Rocks Middle School	13,865	-	139,923	151,244	151,244	-	(151,244)	-100.0%
Brookside School	158,917	142,479	152,463	167,899	167,899	173,900	6,001	3.6%
Columbus School	229,501	151,749	166,302	163,960	163,960	168,707	4,747	2.9%
Cranbury School	109,893	128,675	116,700	128,015	128,015	158,147	30,132	23.5%
Dr. Ruby Shaw Elementary School	-	-	158,477	239,253	239,253	435,539	196,286	82.0%
Fox Run School	399,850	285,034	262,738	273,150	273,150	287,265	14,115	5.2%
Jefferson Marine Science School	281,603	183,215	310,606	45,070	45,070	50,939	5,869	13.0%
Kendall Early Career & College Academy	175,179	176,151	194,690	213,293	213,293	223,445	10,152	4.8%
Marvin School	134,488	140,534	145,551	152,041	152,041	158,147	6,106	4.0%
Naramake School	249,518	263,794	256,711	184,664	184,664	195,241	10,577	5.7%
Rowayton School	148,434	136,869	154,592	163,030	163,030	171,366	8,336	5.1%
Silvermine Dual Language Magnet School	137,264	139,543	141,430	217,126	217,126	287,708	70,582	32.5%
Tracey Magnet School	116,913	141,873	124,464	152,248	152,248	158,147	5,899	3.9%
Wolfpit Integrated Arts School	322,787	167,526	164,487	172,554	172,554	203,516	30,962	17.9%
Operations	-	118,673	147,278	-	-	-	-	
Human Resources	-	1,500	-	-	-	-	-	
Instruction	503,470	1,468,001	1,617,702	2,425,073	2,109,751	1,620,949	(488,803)	-23.2%
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	79,872	30,764	62.6%
Summer School	-	1,274	381,391	542,517	607,839	520,000	(87,839)	-14.5%
Alliance Grant	-	-	53,003	175,674	425,674	431,929	6,255	1.5%
	3,797,251	**4,142,347**	**5,342,419**	**6,352,162**	**6,352,162**	**6,415,392**	**63,230**	**1.0%**

Priority Schools Grants

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

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Priority Schools - State								
Norwalk High School	181,857	-	-	-	-	-	-	
PTECH Norwalk	-	-	27,507	-	-	-	-	
Future Ready	-	-	4,902	574,975	574,975	613,123	38,148	6.6%
Nathan Hale Middle School	103,727	-	-	-	-	-	-	
Ponus Ridge Middle STEAM Academy	148,316	-	-	-	-	-	-	
Roton Middle School	11,042	279,900	172,858	210,759	210,759	151,352	(59,407)	-28.2%
West Rocks Middle School	50,442	-	61,970	-	-	-	-	
Brookside School	-	-	-	-	-	33,120	33,120	
Columbus School	590	-	-	-	-	-	-	
Dr. Ruby Shaw Elementary School	-	95,676	85,194	306,990	306,990	507,471	200,481	65.3%
Jefferson Marine Science School	66,870	-	-	-	-	-	-	
PSD - Summer School	-	-	245,513	245,513	246,105	245,513	(592)	-0.2%
Naramake School	-	90,518	55,086	-	-	-	-	
Rowayton School	31,350	-	-	-	-	-	-	
Silvermine Dual Language Magnet School	78,943	-	-	-	-	-	-	
Wolfpit Integrated Arts School	121,961	31,060	-	-	-	-	-	
Operations	410,802	437,934	357,451	206,690	206,690	228,830	22,140	10.7%
Instruction	1,505,406	1,964,237	1,903,388	1,393,295	1,160,086	978,395	(181,691)	-15.7%
Digital Learning Department	175,245	52,886	180,496	-	-	-	-	
Instructional Leadership & Development	163,538	854	-	171,926	171,926	107,523	(64,403)	-37.5%
Summer School	522,202	502,993	-	-	-	-	-	

Priority School	23,641	38,963	423,774	407,992	657,992	657,992	-	0.0%
	3,595,932	**3,495,022**	**3,518,139**	**3,518,140**	**3,535,523**	**3,523,319**	**(12,204)**	**-0.3%**

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Excess Cost Grant - State								
Brien McMahon High School	746,644	466,205	366,076	340,804	355,305	395,607	40,302	11.3%
Norwalk High School	560,875	568,253	354,906	341,847	349,173	317,910	(31,263)	-9.0%
Transition Next Steps 18-21 Program	-	-	-	104,279	104,381	111,350	6,969	6.7%
PTECH Norwalk	-	-	24,035	-	-	-	-	
Nathan Hale Middle School	18,192	114,479	117,614	95,068	130,944	137,191	6,247	4.8%
Ponus Ridge Middle School	6,073	155,454	114,694	164,093	86,535	104,710	18,175	21.0%
Roton Middle School	165,435	147,016	5,715	124,386	279,067	142,152	(136,915)	-49.1%
West Rocks Middle School	307,074	287,097	307,588	302,711	363,459	406,466	43,007	11.8%
Norwalk Early Childhood Center	130,157	347,460	426,975	131,205	138,125	144,983	6,858	5.0%
Brookside School	75,384	100,475	112,236	63,626	36,555	6,715	(29,840)	-81.6%
Columbus School	10,140	3,162	141,107	154,001	154,001	163,159	9,158	5.9%
Cranbury School	72,420	70,944	60,826	-	4,846	6,711	1,865	38.5%
Dr. Ruby Shaw Elementary School	-	-	-	148,401	143,206	236,071	92,865	64.8%
Fox Run School	125,875	125,530	153,734	123,292	62,434	167,919	105,485	169.0%
Jefferson School	411,855	276,314	327,023	125,766	175,258	167,821	(7,437)	-4.2%
Kendall School	7,828	153,730	298,765	218,603	223,930	244,141	20,211	9.0%
Marvin School	67,576	71,784	77,804	80,403	80,403	84,666	4,263	5.3%
Naramake School	135,552	137,811	147,997	180,332	174,479	248,144	73,665	42.2%
Rowayton School	29,414	55,327	44,520	71,312	11,279	65,555	54,276	481.2%
Silvermine School	107,807	235,220	67,654	67,444	68,651	38,976	(29,675)	-43.2%
Tracey School	322,934	2,835	5,803	6,585	6,879	6,714	(165)	-2.4%
Wolfpit School	41,743	-	2,560	103,923	75,796	74,794	(1,002)	-1.3%
Operations	356	-	-	-	-	-	-	
Special Education	623,897	629,501	1,889,310	1,632,522	1,555,897	1,650,034	94,137	6.1%
Family Resource Center	-	-	-	-	-	-	-	
	3,967,229	**3,948,596**	**5,046,940**	**4,580,603**	**4,580,603**	**4,921,789**	**341,186**	**7.4%**

IDEA 611 & 619 Grants

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

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
IDEA 611/619 - Federal								
Brien McMahon High School	184,403	162,539	272,074	257,831	277,849	336,424	58,575	21.1%
Norwalk High School	155,492	156,502	266,236	184,112	157,248	148,088	(9,160)	-5.8%
PTECH Norwalk	32,811	47,190	45,544	48,380	48,380	53,180	4,800	9.9%
Nathan Hale Middle School	142,273	69,580	75,458	34,513	37,313	35,533	(1,780)	-4.8%
Roton Middle School	2,887	-	33,753	35,623	39,491	36,635	(2,856)	-7.2%
Ponus Ridge Middle School	-	-	21,629	-	-	-	-	
West Rocks Middle School	-	32,133	35,206	42,208	3,000	-	(3,000)	-100.0%
Norwalk Early Childhood Center	210,902	281,107	193,691	-	-	-	-	
Brookside School	149,951	112,319	98,167	170,998	171,828	181,173	9,345	5.4%
Columbus School	44,317	164,865	144,711	79,839	86,398	93,685	7,287	8.4%
Cranbury School	187,149	50,187	105,242	95,589	104,221	147,866	43,645	41.9%
Sono School	-	-	-	1,000	970	1,000	30	3.1%
Fox Run School	164,048	42,100	6,255	56,222	39,209	44,779	5,570	14.2%
Jefferson School	(45)	-	-	-	-	-	-	

Kendall School	27,203	-	-	1,000	968	1,000	32	3.3%
Marvin School	332,470	297,787	396,039	342,596	349,421	363,761	14,340	4.1%
Naramake School	69,359	50,644	55,009	56,773	71,851	95,635	23,785	33.1%
Rowayton School	-	27,799	89,078	102,610	100,992	103,681	2,689	2.7%
Silvermine School	38,502	36,996	47,450	41,686	44,355	44,075	(280)	-0.6%
Tracey School	41,879	21,604	29,132	65,627	69,372	70,784	1,412	2.0%
Wolfpit School	31,483	24,502	2,290	157,264	154,747	180,053	25,306	16.4%
Special Education	813,937	1,171,198	1,059,506	934,153	914,279	740,168	(174,112)	-19.0%
Preschool Grants	-	-	-	37,028	21,028	31,779	10,751	51.1%
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**	**2,721,813**	**16,380**	**0.6%**	

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Inter-district Magnet - State + Private								
Center for Global Studies	1,522,108	1,664,725	1,949,386	2,020,804	2,080,147	2,057,960	(22,187)	-1.1%
1,522,108	**1,664,725**	**1,949,386**	**2,020,804**	**2,080,147**	**2,057,960**	**(22,187)**	**-1.1%**	

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
USAC E-Rate - Federal								
E-Rate	360,768	396,330	347,290	324,938	462,443	324,938	(137,504)	-29.7%
360,768	**396,330**	**347,290**	**324,938**	**462,443**	**324,938**	**(137,504)**	**-29.7%**	

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 APPROVED	FY26-FY27 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	62,143	35,533	(26,610)	-42.8%
Kendall School	-	-	86,649	84,555	84,555	91,727	7,172	8.5%
Rowayton School	-	-	41,954	-	85	-	(85)	-100.0%
Wolfpit School	-	-	37,300	-	-	-	-	
Special Education	216,988	226,267	514,466	242,708	263,682	263,903	221	0.1%
Medicaid	12,228	-	-	-	-	-	-	
533,152	**524,303**	**916,266**	**410,465**	**410,465**	**391,163**	**(19,302)**	**-4.7%**	

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Dalio Foundation - Private								
Brien McMahon High School	61,464	40,463	29,656	52,074	29,153	-	(29,153)	-100.0%
Instruction	-	-	20,000	-	-	-	-	
Dalio Foundation	35,898	84,162	54,574	-	-	-	-	
97,362	**124,625**	**104,230**	**52,074**	**29,153**	**-**	**(29,153)**	**-100.0%**	

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Education Cost Sharing 2% - State								
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	205,259	7,735	3.9%
	201,903	**201,903**	**207,295**	**201,903**	**201,903**	**205,259**	**3,356**	**1.7%**

Smart Start

The Connecticut Smart Start grant is a competitive state program that funds public school districts to establish or expand preschool programs, with limits on per-student and per-classroom funding.

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Smart Start								
Dr. Ruby Shaw Elementary School	-	-	-	-	-	69,472	69,472	
Wolfpit Integrated Arts School	-	-	-	-	-	75,202	75,202	
	-	**-**	**-**	**-**	**-**	**144,674**	**144,674**	

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Other Government & Private Grants								
Brien McMahon High School	100,407	67,191	108,858	-	237,990	-	(237,990)	-100.0%
Norwalk High School	75,570	355,404	73,660	35,980	94,980	38,152	(56,828)	-59.8%
Center for Global Studies	20,000	1,374	-	-	13,611	-	(13,611)	-100.0%
Transition Next Steps 18-21 Program	-	5,969	7,727	-	-	-	-	
PTECH Norwalk	18,279	-	-	-	-	6,000	6,000	
Nathan Hale Middle School	29,827	3,543	22,843	-	13,921	-	(13,921)	-100.0%
Ponus Ridge Middle School	23,463	13,236	433	-	8,000	-	(8,000)	-100.0%
Roton Middle School	29,536	3,834	-	-	32,000	-	(32,000)	-100.0%
West Rocks Middle School	26,770	6,600	8,522	-	8,378	-	(8,378)	-100.0%
Norwalk Early Childhood Center	110,827	-	-	-	-	-	-	
Brookside School	-	-	-	-	4,000	-	(4,000)	-100.0%
Concord Magnet School	-	-	-	-	9,000	-	(9,000)	-100.0%
Dr. Ruby Shaw Elementary School	-	-	-	-	3,000	-	(3,000)	-100.0%
Fox Run School	25,000	-	8,483	-	4,000	-	(4,000)	-100.0%
Jefferson School	-	-	9,986	-	25,490	-	(25,490)	-100.0%
Kendall School	-	-	-	-	4,000	-	(4,000)	-100.0%
Naramake School	-	-	-	-	4,000	-	(4,000)	-100.0%
Rowayton School	-	-	59,557	-	4,000	-	(4,000)	-100.0%
Tracey School	-	-	-	-	4,000	-	(4,000)	-100.0%
Wolfpit School	-	-	3,600	-	4,000	-	(4,000)	-100.0%
Operations	46,507	111,476	147,075	-	-	-	-	
Human Resources	-	59,295	60,795	-	-	-	-	
Instruction	42,962	35,000	107,751	-	1,000	-	(1,000)	-100.0%
Special Education	11,053	52,025	21,300	-	103,720	423,000	319,280	307.8%
Fiscal Services	-	-	1,909	-	-	-	-	
Technology	-	91,000	-	-	-	-	-	
Instructional Leadership & Development	-	-	7,200	-	-	-	-	
Vocational Education	233,903	246,315	236,338	236,338	236,338	-	(236,338)	-100.0%
School Readiness Admin Enhancement	18,742	53,310	77,607	-	-	-	-	
School Readiness Enrollment Enhance	476,719	255,201	275,397	-	-	-	-	
Right Start	-	-	-	-	-	-	-	
	1,289,565	**1,360,772**	**1,239,399**	**272,318**	**827,428**	**467,152**	**(360,276)**	**-43.5%**
TOTAL GRANT FUND	**41,451,877**	**31,027,689**	**33,598,463**	**31,794,013**	**33,619,254**	**31,923,690**	**(1,695,564)**	**-5.0%**

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
School Readiness - State Pass Through								
School Readiness	405,253	-	405,256	-	-	-	-	
Instruction	4,777	-	-	-	14,200	-	(14,200)	-100.0%
School Readiness	4,311,296	4,776,354	5,753,988	-	-	-	-	
School Readiness Covid Supp.	-	-	-	-	-	-	-	
4,721,326	**4,776,354**	**6,159,244**	**-**	**14,200**	**-**	**(14,200)**	**-100.0%**	

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

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 APPROVED	FY26-FY27 Variance AMOUNT	%
Wage Accounts									
102	Professional Development	81,955	8,048	-	43,224	58,724	41,000	(17,724)	-30.2%
112	Central Administration Support Team	578,364	418,298	400,805	476,868	376,868	245,587	(131,281)	-34.8%
113	Principals	1,999,732	1,950,923	2,373,686	1,948,283	1,948,283	2,062,476	114,193	5.9%
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	1,053,486	1,470,086	416,600	39.5%
117	Teachers	12,523,664	9,181,323	8,126,556	7,695,250	7,662,736	8,534,639	871,903	11.4%
119	Other Certified Staff	5,486,729	839,430	748,210	773,740	773,740	875,454	101,714	13.1%
121	Secretary	520,043	435,250	412,743	328,135	329,069	319,955	(9,114)	-2.8%
122	Aide	1,868,018	2,129,826	2,297,337	2,587,515	2,670,222	2,763,960	93,738	3.5%
124	Custodians	27,000	-	713	-	-	-	-	
126	Other Union Staff	1,279,253	1,241,706	2,378,467	2,622,478	2,563,598	3,288,015	724,417	28.3%
127	Other Non-Certified Staff	56,000	200,866	26,593	-	-	-	-	
130	Overtime Salaries	-	(172)	10,018	-	13,037	-	(13,037)	-100.0%
131	Certified Overtime Salaries	-	15,903	15,771	-	-	-	-	
133	Workshop Salaries	-	-	-	-	-	80,252	80,252	
150	School-Based Budgeting	-	-	-	23,155	6,669	(90,789)	(97,458)	-1461.4%
137	Certified Hourly Staff	2,699,818	790,325	1,054,451	885,650	1,084,323	807,520	(276,803)	-25.5%
138	Non-Certified Hourly Staff	61,959	63,862	225,937	213,715	239,395	638,758	399,363	166.8%
139	Extra-Curricular Stipends	141,955	195,316	230,944	327,859	358,194	385,889	27,695	7.7%
143	Nurses	61,160	17,648	24,036	58,278	58,278	179,926	121,648	208.7%
	Total Wage Accounts	**28,784,045**	**19,057,797**	**21,140,685**	**20,082,444**	**20,240,860**	**22,675,677**	**2,434,817**	**12.0%**
Benefits Accounts								-	
212	Fringe Benefits	4,853,947	2,713,577	2,781,050	3,073,351	3,073,351	3,919,982	846,631	27.5%
220	Social Security Contributions	9,917	433,774	86,590	79,226	79,226	69,650	(9,576)	-12.1%
230	Retirement Benefits	86,541	82,035	100,343	183,875	183,875	217,713	33,838	18.4%
240	Social Security	665,442	326,748	398,939	592,661	592,661	703,770	111,109	18.7%
	Total Benefits Accounts	**5,615,847**	**3,556,135**	**3,366,922**	**3,929,113**	**3,929,113**	**4,911,115**	**982,002**	**25.0%**
Purchased Professional Services								-	
300	Purchased Professional and Technical Services	315,973	286,984	1,310,814	1,178,116	1,260,540	861,326	(399,214)	-31.7%
301	Attendance at Meetings	6,000	-	12,300	38,500	39,500	43,164	3,664	9.3%
312	In-Service	220,021	34,120	-	-	-	-	-	
320	Professional Educational 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 Services, Non-Payroll	205,901	-	-	-	-	-	-	
324	Field Trips	-	7,615	19,249	10,000	28,594	33,000	4,406	15.4%
325	Parent Activity	32,725	64,553	44,189	43,953	65,181	34,252	(30,929)	-47.5%
330	Other Professional and Technical Services	3,743,857	5,177,671	5,723,950	4,650,172	5,050,216	4,618,783	(431,433)	-8.5%
	Total Purchased Prof. Services	**4,576,787**	**5,607,781**	**7,166,344**	**5,933,255**	**6,456,545**	**5,603,039**	**(853,506)**	**-13.2%**
								-	
Property Services								-	
400	Purchased Property Services	62,720	73,341	-	-	-	-	-	
420	Cleaning Services				-	-	5,000	5,000	
415	Other Repairs	176,566	25,550	-	-	-	-	-	
430	Repairs and Maintenance Services	143,234	73,337	-	-	-	2,500	2,500	
440	Rentals	23,799	-	-	-	-	-	-	
441	Rental of Land and Buildings	252,209	-	-	-	-	-	-	
450	Construction Services	120,926	-	57,040	-	-	471,002	471,002	
	Total Property Services	**779,453**	**172,228**	**57,040**	**-**	**-**	**478,502**	**478,502**	

		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 Variance AMOUNT	%
Other Student Services								-	
500	Other Purchased Services	10,000	1,671	6,819	-	38,872	-	(38,872)	-100.0%
510	Student Transportation Services, Public	329,318	736,183	449,154	317,864	427,554	382,064	(45,490)	-10.6%
530	Communications	-	-	2,070	-	1,000	-	(1,000)	-100.0%
5050	Miscellaneous	(56)	-	-	-	-	-	-	
580	Travel	9,131	93,697	176,036	335,543	379,597	340,543	(39,054)	-10.3%
590	Miscellaneous Purchased Services	5,870,930	5,866,548	7,055,122	751,953	1,331,268	691,953	(639,315)	-48.0%
	Total Other Services	**6,219,324**	**6,698,099**	**7,689,202**	**1,405,360**	**2,178,291**	**1,414,560**	**(763,731)**	**-35.1%**
								-	
Supplies & Materials								-	
600	Supplies	71,919	128,928	52,669	84,158	94,650	75,968	(18,682)	-19.7%
610	General Supplies	58,072	(41,665)	1,750	-	-	-	-	
611	Instructional Supplies	581,710	851,432	761,330	809,744	1,023,382	606,632	(416,750)	-40.7%
612	Administrative Supplies	-	-	16,788	-	-	-	-	
613	Maintenance Supplies	553,054	10,734	-	-	-	-	-	
616	Testing	-	-	52,226	-	5,000	-	(5,000)	-100.0%
640	Books and Periodicals	-	-	20,000	-	-	-	-	
641	Textbooks, Hardcover and Replacement	-	7,140	17,892	-	18,500	-	(18,500)	-100.0%
642	Library Books and Periodicals	2,500	-	-	-	4,000	-	(4,000)	-100.0%
643	Technology Supplies	9,500	-	-	3,340	1,549	-	(1,549)	-100.0%
644	Consumables and Workbooks	-	-	5,779	34,620	42,620	-	(42,620)	-100.0%
690	Other Supplies and Materials	48,571	215,813	47,560	78,559	169,361	100,329	(69,032)	-40.8%
	Total Supplies & Materials	**1,325,325**	**1,172,382**	**975,994**	**1,010,421**	**1,359,062**	**782,929**	**(576,134)**	**-42.4%**
								-	
Equipment								-	
700	Property	154,471	362,738	287,560	242,815	238,856	78,197	(160,659)	-67.3%
730	Instructional Equipment	459,020	581,534	693,634	1,407,897	1,497,213	1,310,897	(186,316)	-12.4%
733	Instructional Software	157,048	145,206	151,364	90,828	99,212	11,200	(88,012)	-88.7%
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**	**1,885,254**	**1,401,454**	**(483,800)**	**-25.7%**
								-	
Others								-	
800	Other Objects	-	10,205	-	-	-	-	-	
810	Dues, Fees, and Memberships	34,000	81,500	32,839	10,450	13,450	450	(13,000)	-96.7%
	Total Others	**34,000**	**91,705**	**32,839**	**10,450**	**13,450**	**450**	**(13,000)**	**-96.7%**
								-	
	TOTAL GRANT FUND	**48,105,320**	**37,548,596**	**41,615,126**	**34,162,556**	**36,062,575**	**37,267,726**	**1,205,151**	**3.3%**

FOOD SERVICES FUND BUDGETED EXPENDITURES AND SIGNIFICANT VARIANCES

The Food Services Fund accounts for all activities conducted by the Food Services Department, which provides meals to students. The FY26-27 Food Services Fund Approved Budget is $8.31 million. The Food Services Fund includes all revenues and operating expenses associated with providing high-quality, nutritious, low-cost meals. This fund also receives revenues through meal charges and state and federal subsidies that are determined annually.

The Food Services Fund budget of $8,308,703 is a 5.4% increase over the FY25-26 Revised Budget of $7,885,443.

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
State Revenue	5,803,354	5,304,471	5,846,486	6,107,458	5,344,004	6,704,774	1,360,770	25.5%
Student Lunches	79,693	109,930	129,240	769,091	184,961	540,209	355,248	192.1%
City Funding	-	-	-	-	200,000	-	(200,000)	-100.0%
Federal Revenue	18,830	18,275	-	-	-	-	-	
Other Income	-	251,679	18,215	-	200,000	-	(200,000)	-100.0%
Operating Budget Contribution	-	200,000	-	672,601	1,577,776	1,063,720	(514,056)	-32.6%
Total Food Services Revenue	**5,901,878**	**5,884,355**	**5,993,942**	**7,549,151**	**7,506,741**	**8,308,703**	**801,962**	**10.7%**
	2022-23 ACTUAL	**2023-24 ACTUAL**	**2024-25 ACTUAL**	**2025-26 APPROVED**	**2025-26 REVISED**	**2026-27 APPROVED**	**FY26-FY27 VARIANCE AMOUNT**	**%**
Salaries	1,569,373	1,372,163	1,248,156	1,301,571	1,301,171	1,322,095	20,924	1.6%
Benefits	552,741	280,703	598,962	616,034	672,622	681,105	8,483	1.3%
Professional & Technical Services	1,999,026	2,097,526	2,397,999	2,667,618	2,680,279	3,062,563	382,284	14.3%
Property Services	225,091	200,489	153,579	230,146	236,810	240,146	3,336	1.4%
Other Student Services	98,764	91,563	85,464	100,618	92,782	92,782	-	0.0%
Supplies & Materials	2,945,510	2,576,423	2,671,513	2,579,541	2,888,161	2,889,205	1,044	0.0%
Equipment	11,430	6,199	22,488	53,323	13,318	20,457	7,139	53.6%
Other Objects	-	-	227	300	300	350	50	16.7%
Total Expenditures	**7,401,936**	**6,625,065**	**7,178,387**	**7,549,151**	**7,885,443**	**8,308,703**	**423,260**	**5.4%**
Fund Balance	**756,087**	**15,377**	**(1,169,068)**	**(1,169,068)**	**(1,547,770)**	**(1,547,770)**	**-**	**0.0%**

FUND BALANCE

The Food Services Fund is intended to operate as a self-sustaining fund. Prior to the COVID-19 pandemic, recurring operating deficits were offset through transfers from the General Fund. During the pandemic, federal nutrition funding fully subsidized meal operations, allowing the fund to build a surplus.

Following the pandemic, the district participated in the Community Eligibility Provision (CEP) and used the accumulated surplus to offset operating deficits. With those funds now exhausted, the Food Services Fund has again required General Fund support.

To improve the fund's long-term financial sustainability, the Board of Education voted to exit CEP as part of the FY26-27 budget reconciliation process. Breakfast will remain free for all students under Connecticut's current budget, and students who qualify for free or reduced-price meals will continue to receive free lunch. Families who do not qualify will pay for lunch.

The district will continue to monitor the Food Services Fund annually. Any negative projected fund balances will be addressed through transfers from the General Fund, as needed.

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
State Revenue	5,803,354	5,304,471	5,846,486	6,107,458	5,344,004	6,704,774	1,360,770	25.5%
Student Lunches	79,693	109,930	129,240	769,091	184,961	540,209	355,248	192.1%
City Funding	-	-	-	-	200,000	-	(200,000)	-100.0%
Federal Revenue	18,830	18,275	-	-	-	-	-	
Other Income	-	251,679	18,215	-	200,000	-	(200,000)	-100.0%
Operating Budget Contribution	-	200,000	-	672,601	1,577,776	1,063,720	(514,056)	-32.6%
Total Food Services Revenue	**5,901,878**	**5,884,355**	**5,993,942**	**7,549,151**	**7,506,741**	**8,308,703**	**801,962**	**10.7%**

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Salaries	1,569,373	1,372,163	1,248,156	1,301,571	1,301,171	1,322,095	20,924	1.6%
Benefits	552,741	280,703	598,962	616,034	672,622	681,105	8,483	1.3%
Professional & Technical Services	1,999,026	2,097,526	2,397,999	2,667,618	2,680,279	3,062,563	382,284	14.3%
Property Services	225,091	200,489	153,579	230,146	236,810	240,146	3,336	1.4%
Other Student Services	98,764	91,563	85,464	100,618	92,782	92,782	-	0.0%
Supplies & Materials	2,945,510	2,576,423	2,671,513	2,579,541	2,888,161	2,889,205	1,044	0.0%
Equipment	11,430	6,199	22,488	53,323	13,318	20,457	7,139	53.6%
Other Objects	-	-	227	300	300	350	50	16.7%
Total Expenditures	**7,401,936**	**6,625,065**	**7,178,387**	**7,549,151**	**7,885,443**	**8,308,703**	**423,260**	**5.4%**
Fund Balance	**756,087**	**15,377**	**(1,169,068)**	**(1,169,068)**	**(1,547,770)**	**(1,547,770)**	**-**	**0.0%**

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 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Wage Accounts								-	
126	Other Union Staff	110,915	113,468	116,962	118,631	118,231	121,004	2,773	2.3%
127	Other Non-Certified Staff	1,458,329	1,258,694	1,131,194	1,182,940	1,182,940	1,201,091	18,151	1.5%
	Total Wage Accounts	**1,569,373**	**1,372,163**	**1,248,156**	**1,301,571**	**1,301,171**	**1,322,095**	**20,924**	**1.6%**
Benefits Accounts								-	
212	Fringe Benefits	317,912	-	292,412	239,589	241,291	239,440	(1,851)	-0.8%
230	Retirement Benefits	225,004	271,678	296,575	268,982	325,570	341,849	16,279	5.0%
235	Longevity	9,825	9,025	9,975	11,925	11,925	11,925	-	0.0%
240	Social Security	-	-	-	95,538	93,836	87,891	(5,945)	-6.3%
	Total Benefits Accounts	**552,741**	**280,703**	**598,962**	**616,034**	**672,622**	**681,105**	**8,483**	**1.3%**
Purchased Professional Services								-	
300	Purchased Professional and Technical Services	1,176,041	1,337,261	1,596,556	1,747,017	1,747,017	2,101,766	354,749	20.3%
310	Professional Educational Services	562,357	516,275	552,102	633,345	659,150	678,924	19,774	3.0%
311	Recruitment	22,525	5,471	8,411	6,065	6,065	6,065	-	0.0%
330	Other Professional and Technical 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	-	0.0%
	Total Purchased Prof. Services	**1,999,026**	**2,097,526**	**2,397,999**	**2,667,618**	**2,680,279**	**3,062,563**	**382,284**	**14.3%**
Property Services								-	
430	Repairs and Maintenance Services	-	3,261	-	4,500	4,500	4,500	-	0.0%
420	Cleaning Services	51,300	40,357	-	-	-	-	-	
435	Refrigeration Repairs	37,317	39,121	34,033	55,000	55,000	62,000	7,000	12.7%
436	Electrical Equipment Repairs	49,224	42,510	31,885	67,000	74,150	67,000	(7,150)	-9.6%
437	Vehicle Repairs	56,938	48,897	52,960	58,646	58,160	61,646	3,486	6.0%
438	Cash Register Repairs	28,785	26,344	34,700	45,000	45,000	45,000	-	0.0%
	Total Property Services	**225,091**	**200,489**	**153,579**	**230,146**	**236,810**	**240,146**	**3,336**	**1.4%**
Other Student Services								-	
521	General Liability and 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	-	0.0%
580	Travel	336	2,975	4,514	2,400	5,500	5,500	-	0.0%
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**	**92,782**	**92,782**	**-**	**0.0%**
Supplies & Materials								-	
612	Administrative Supplies	10,857	6,814	2,342	-	2,000	2,000	-	0.0%
615	Paper and Cleaning Supplies	342,453	292,171	309,394	281,791	307,000	303,782	(3,218)	-1.0%
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	2,545,162	2,213,880	2,334,781	2,222,795	2,504,206	2,508,468	4,262	0.2%
690	Other Supplies and Materials	8,801	16,877	8,516	20,500	20,500	20,500	-	0.0%
	Total Supplies & Materials	**2,945,510**	**2,576,423**	**2,671,513**	**2,579,541**	**2,888,161**	**2,889,205**	**1,044**	**0.0%**
Equipment								-	
732	Vehicles	-	-	-	3,323	3,323	3,323	0	0.0%
740	Depreciation	1,955	6,199	-	50,000	9,995	17,134	7,139	71.4%
745	Grant Equipment Purchase	-	-	22,488	-	-	-	-	
	Total Equipment	**11,430**	**6,199**	**22,488**	**53,323**	**13,318**	**20,457**	**7,139**	**53.6%**
								-	

FOOD SERVICES FUND	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 APPROVED	2025-26 REVISED	2026-27 APPROVED	FY26-FY27 VARIANCE AMOUNT	%
Others							-	
810 Dues, Fees, and Memberships	-	-	227	300	300	350	50	16.7%
Total Others	**-**	**-**	**227**	**300**	**300**	**350**	**50**	**16.7%**
							-	
Total Expenditures	**7,401,936**	**6,625,065**	**7,178,387**	**7,549,151**	**7,885,443**	**8,308,703**	**423,260**	**5.4%**

FIVE- YEAR CAPITAL BUDGET

Norwalk continues to invest in its education infrastructure. The FY26-27 Approved Capital Budget is $11.19 million. The 5-Year Capital Budget is $95.69 million and includes renovation of two schools. The City currently has several ongoing capital projects from prior years.

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.

BOE FIVE-YEAR CAPITAL PLAN

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
	Total A	Total B	Total C	Total D	Total E	Total A-E
Enhancement to School Security	250,000	410,000	300,000	300,000	300,000	1,560,000
K-12 Literacy Curriculum & Textbooks	270,000	330,000	300,000	-	-	900,000
Student Technology	457,250	850,000	600,000	600,000	600,000	3,107,250
Science & Social Studies Curriculum	360,000	340,000	-	-	-	700,000
Band Instrument Replacements	270,000	230,000	-	-	-	500,000
Instructional Technology	1,340,930	3,141,916	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
BOE Capital Repairs & Replacement	251,440	250,000	250,000	250,000	250,000	1,251,440
School District Pave & 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
NHS/PTECH Construction	6,600,000	-	-	-	-	6,600,000
West Rocks Drainage Study/Improvements	-	400,000	2,000,000	-	-	2,400,000
West Rocks Construction	-	56,250,000	-	-	-	56,250,000
Total	**11,189,620**	**63,801,916**	**10,073,898**	**7,297,209**	**3,330,294**	**95,692,937**

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.

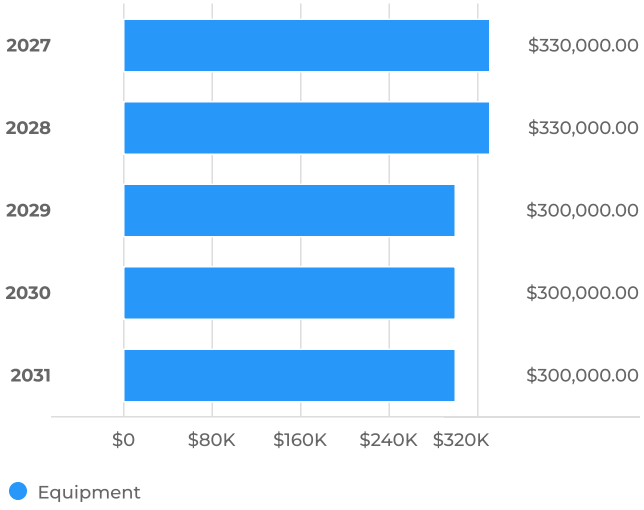
Details

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

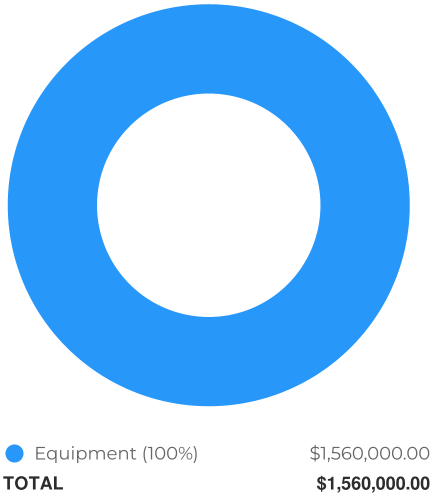
Capital Cost

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



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.

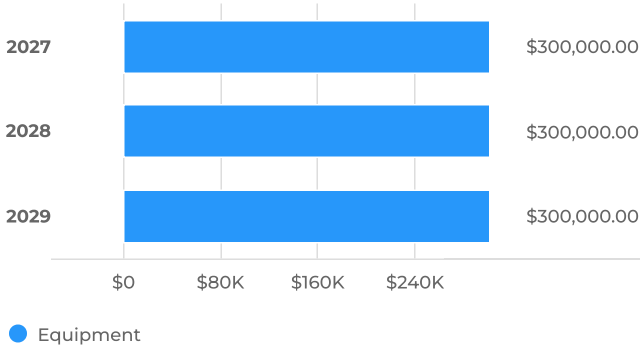
Details

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

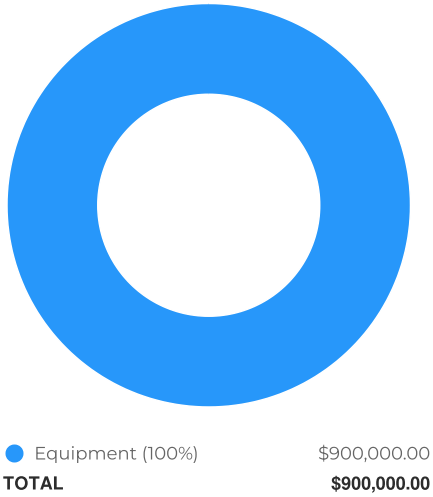
Capital Cost

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.

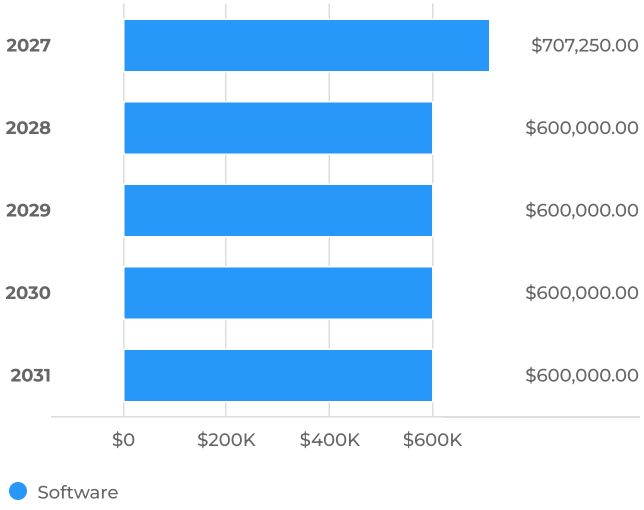
Details

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

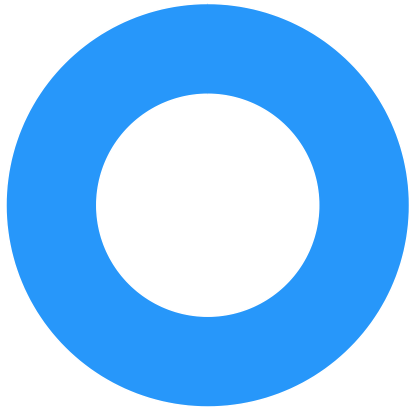
Capital Cost

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.

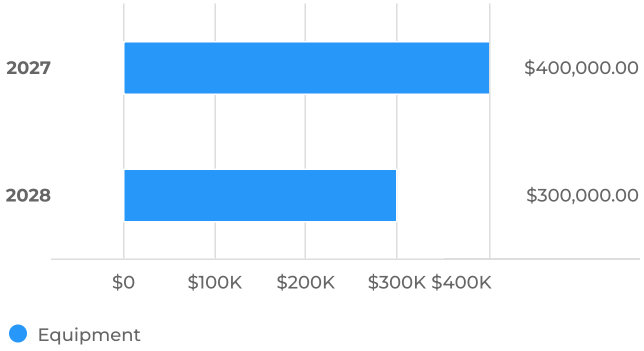
Details

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

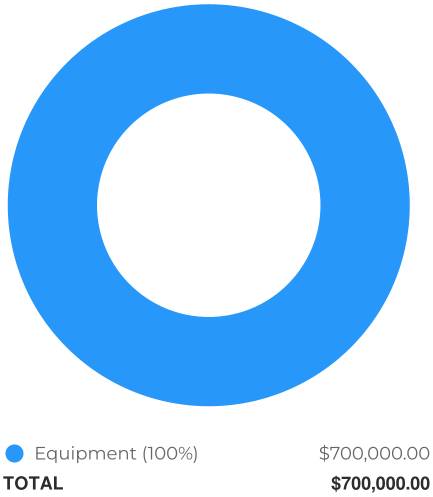
Capital Cost

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.

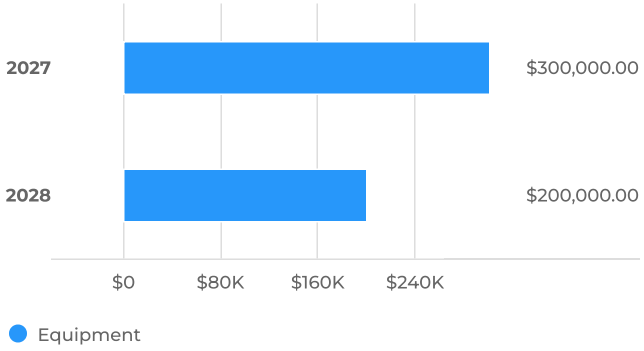
Details

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

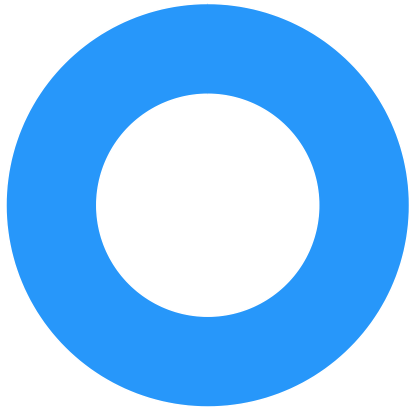
Capital Cost

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

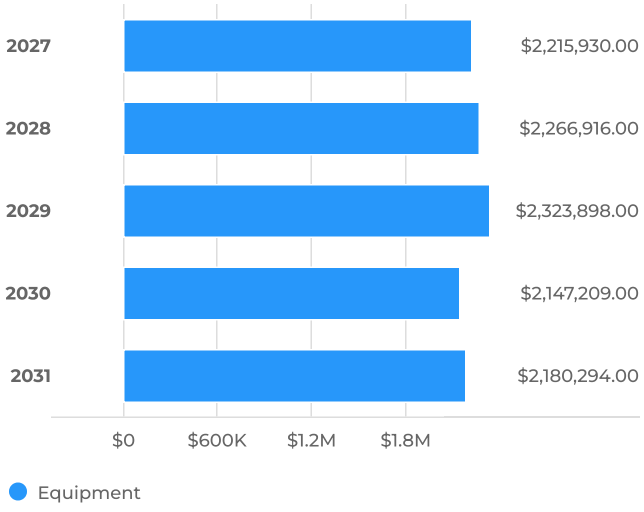
Details

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

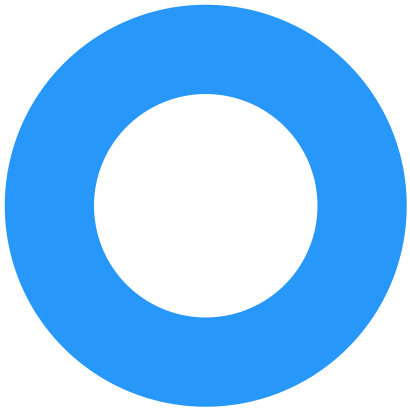
Capital Cost

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**

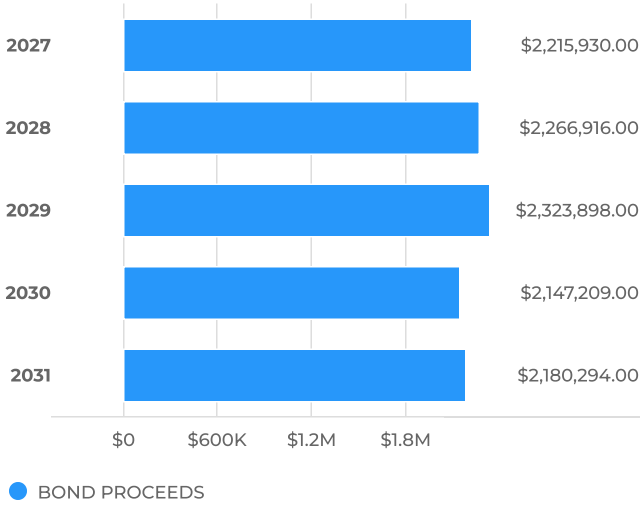
Capital Cost Breakdown

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**

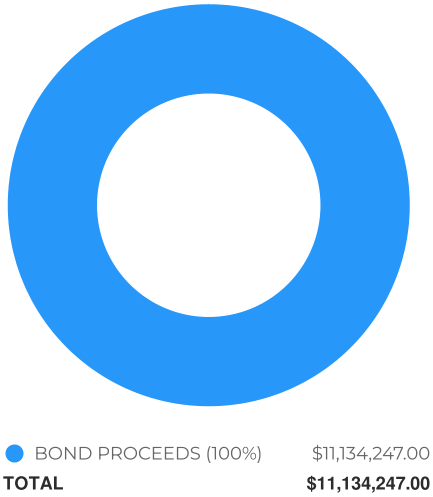
Funding Sources

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.

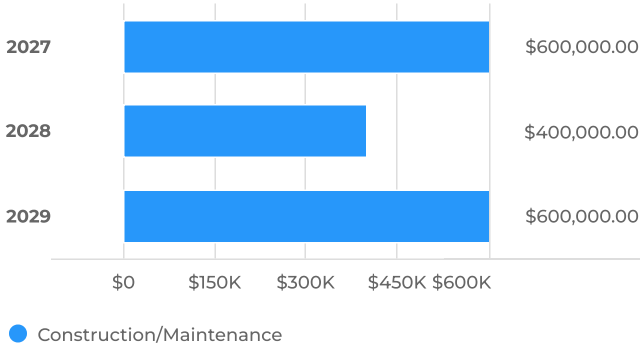
Details

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

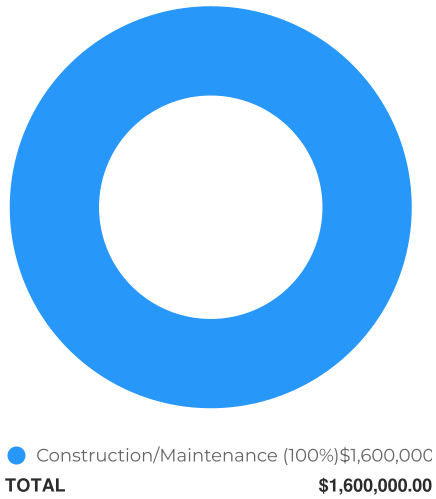
Capital Cost

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.

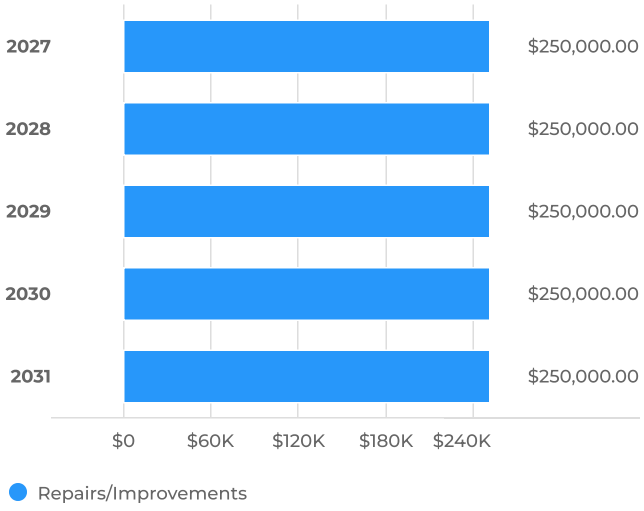
Details

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

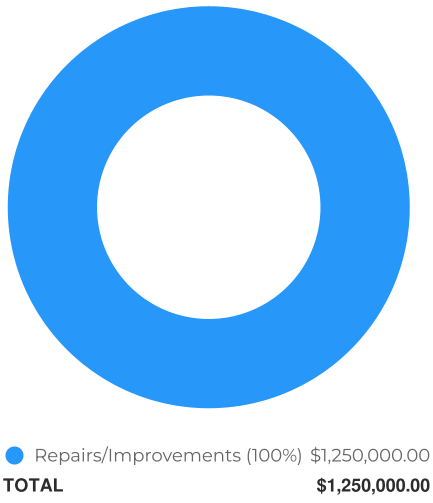
Capital Cost

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



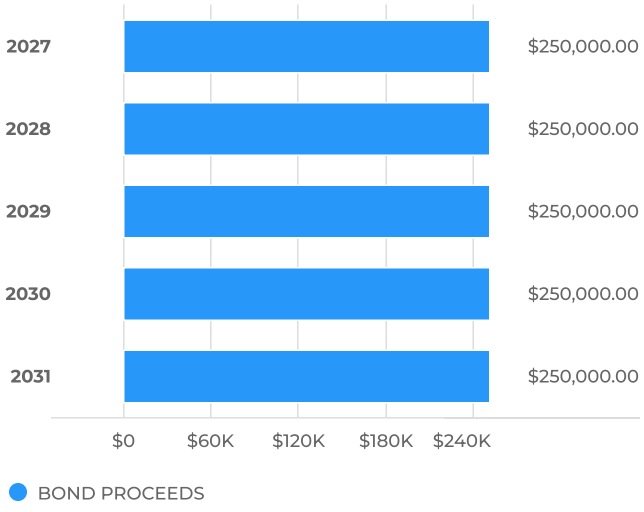
Capital Cost Breakdown

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**

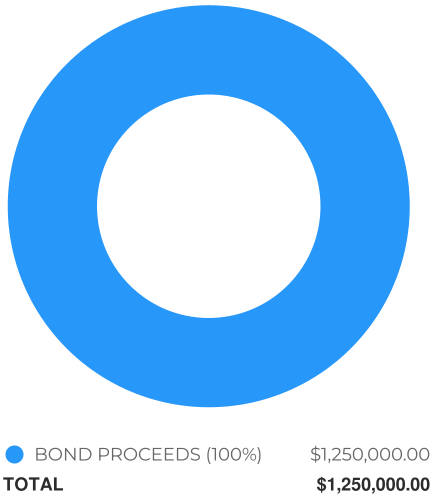
Funding Sources

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.

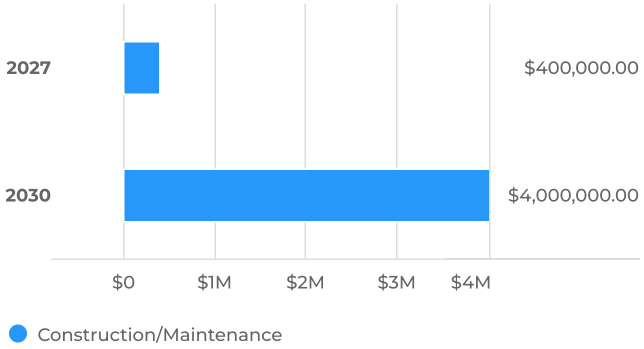
Details

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

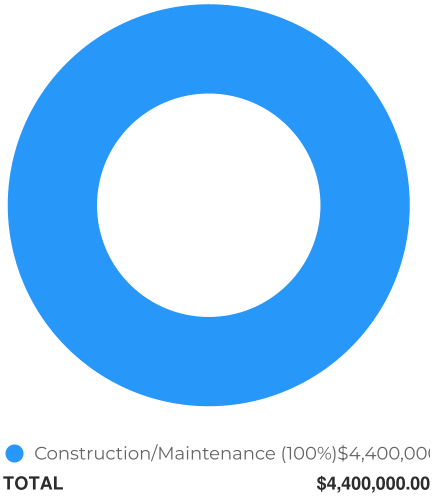
Capital Cost

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.

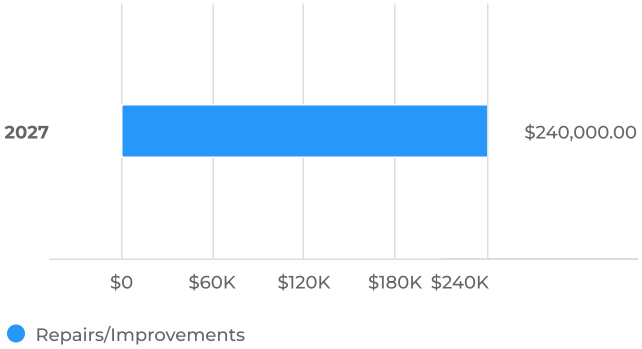
Details

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

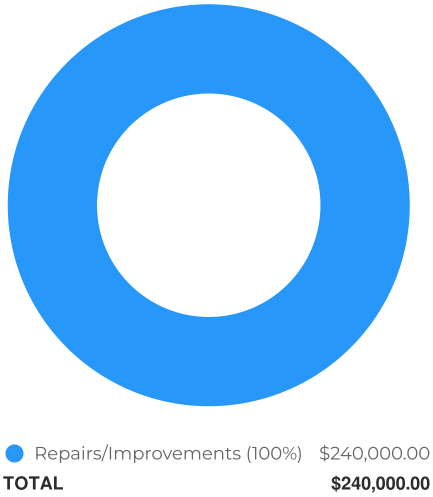
Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$240,000	$240K	$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.

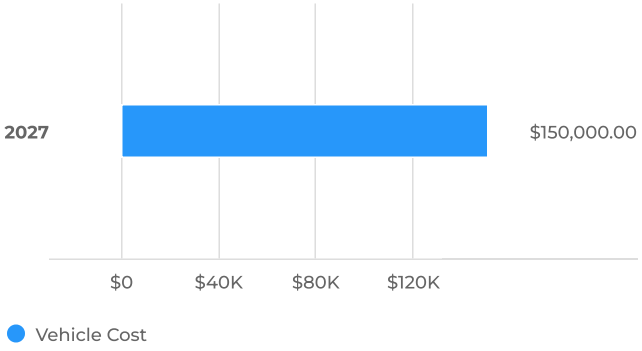
Details

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

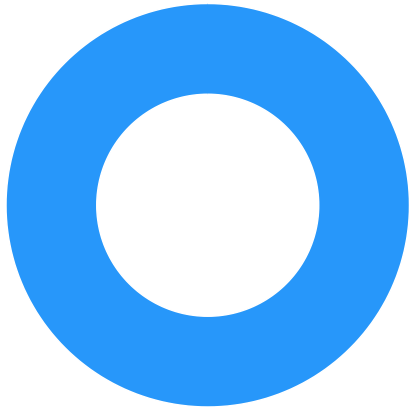
Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$150,000	$150K	$150K

Capital Cost by Year



Capital Cost for Budgeted Years



Vehicle Cost (100%)	$150,000.00
TOTAL	**$150,000.00**

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

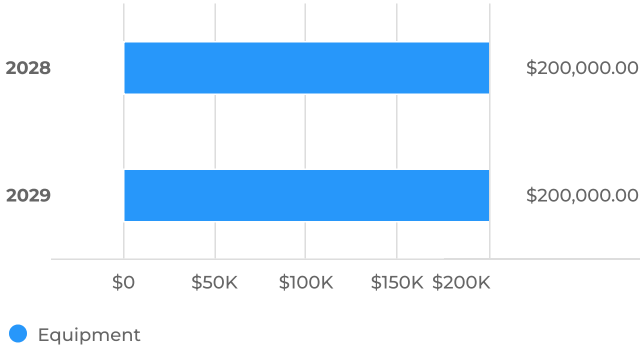
POCD CODE	5.1.A.IV Explore creation of new educational programs

Capital Cost

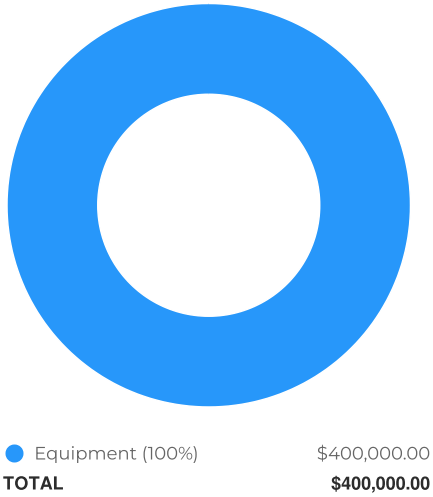
Total Budget (all years)
$400K

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

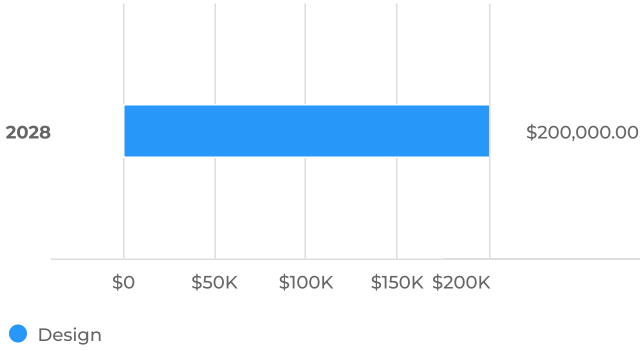
Type of Project	New Construction
POCD CODE	5.2.A Implement the facilities improvement plan over time

Capital Cost

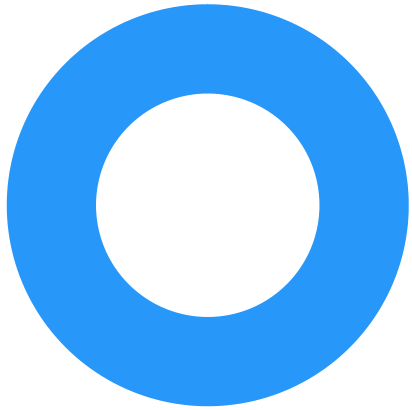
Total Budget (all years)
$200K

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

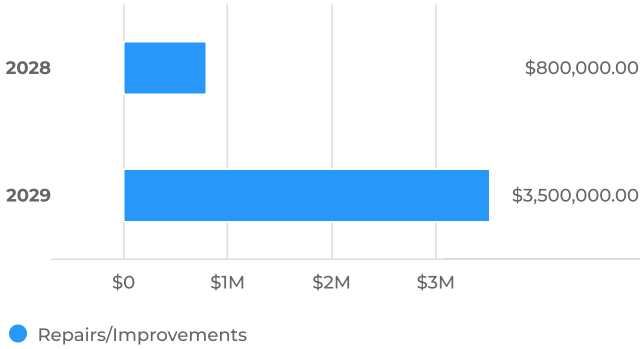
POCD CODE	5.2.A Implement the facilities improvement plan over time

Capital Cost

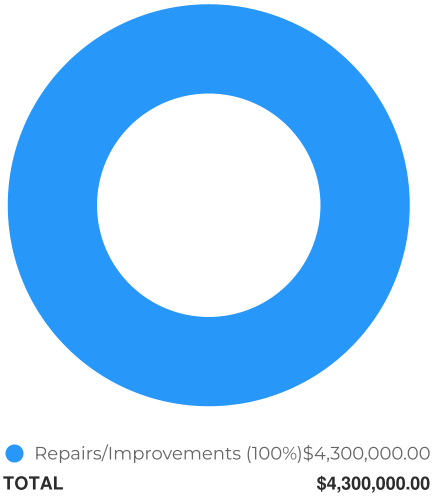
Total Budget (all years)
$4.3M

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

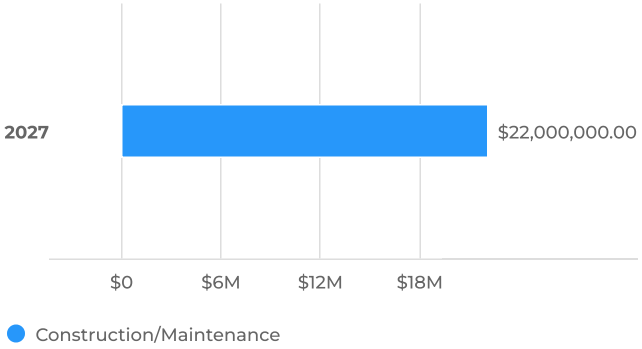
Capital Cost

FY2027 Budget
$22,000,000

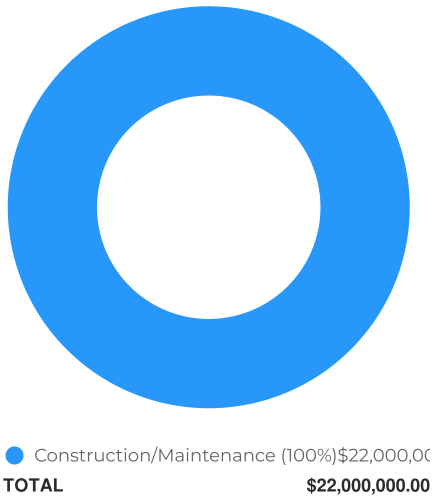
Total Budget (all years)
$22M

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

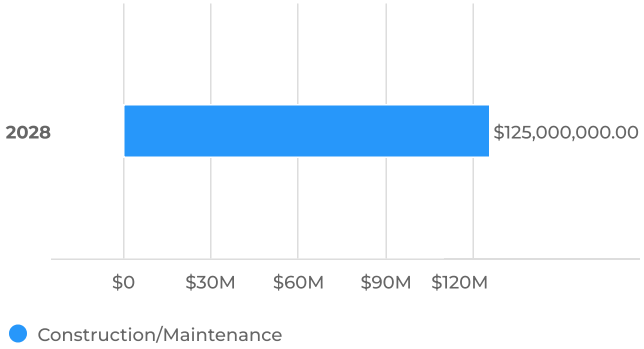
Type of Project	New Construction
POCD CODE	5.2.A Implement the facilities improvement plan over time

Capital Cost

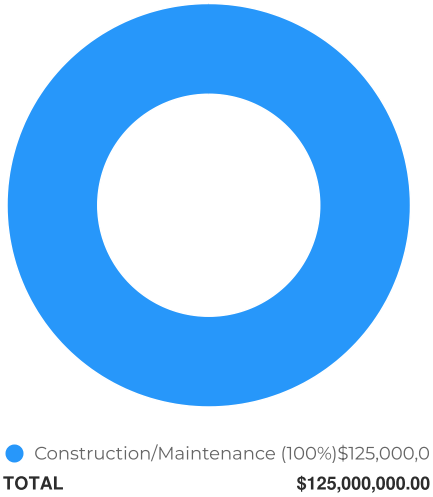
Total Budget (all years)
$125M

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

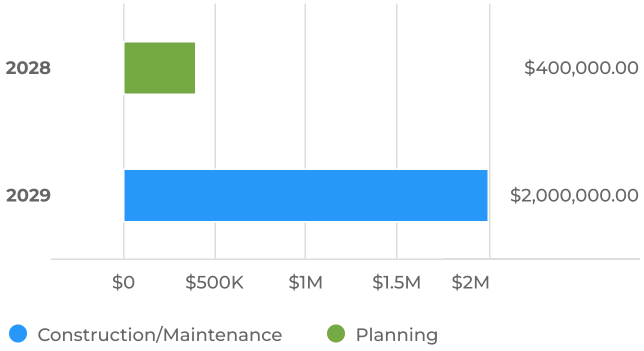
POCD CODE	5.2.A Implement the facilities improvement plan over time

Capital Cost

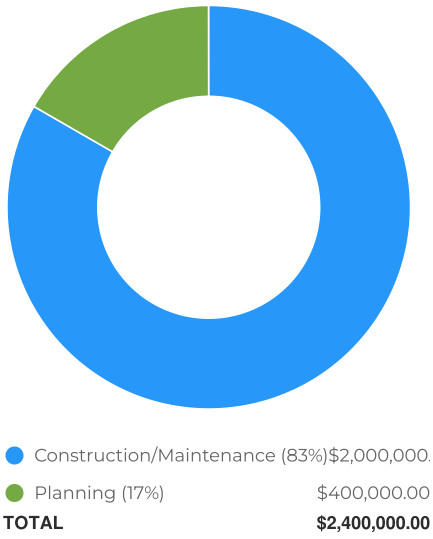
Total Budget (all years)
$2.4M

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 2025-26

- Across grades K-3, 17.8% more students reached the DIBELS8 benchmark in the spring (64.9%) compared to the fall (55.1%).
- A higher percentage of students achieved proficiency on the 2026 Smarter Balanced State assessment in both ELA and math across grades 3-8, compared to 2025. All major subgroups made proficiency gains.
- A higher percentage of students achieved proficiency on the 2026 Next Generation Science Standards State assessment in grades 5, 8, and 11 compared to 2025.
- Graduation rate for the Class of 2025 was 92.5%, compared to 91.2% for the State. Norwalk graduation rates have been higher than the State for four consecutive years.
- 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 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.
- The Future Ready Program (FRP) served over 120 students during 2025-26. This program provides equitable access to individualized education through direct instruction and internet integration. Most assignments are project-based. Future Ready has positively impacted 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.
- In 2017, Brien McMahon High School was approved to offer the prestigious International Baccalaureate (IB) diploma program. The IB framework encourages inquiry, reflection, global understanding, student voice, and lifelong learning. This program has been expanded to include Naramake Elementary School, Nathan Hale Middle School, Roton Middle School, and Center for Global Studies.

4-Year Cohort Graduation Rates			
	Class of 2023	Class of 2024	Class of 2025
Norwalk	91.6	92.6	92.5
State	88.4	88.9	91.2

Connecticut SAT						
	2023-24		2024-25		2025-26	
	ERW	Math	ERW	Math	ERW	Math
Norwalk	459	455	486	465	470	454
State	491	471	497	472	494	473

Note: 2026 State results are from the College Board Reporting, not the State of Connecticut.

Connecticut Smarter Balanced Assessments (SBAC)						
	2022-23		2023-24		2024-25	
	ELA	Math	ELA	Math	ELA	Math
Norwalk	38.7%	32.4%	38.7%	34.1%	38.7%	34.1%
State	48.5%	42.5%	48.9%	44.1%	48.9%	44.1%

Advanced Placement Exams			
	2023-24	2024-25	2025-26
# of AP Exams	872	972	911
# of AP Students	553	577	559

Next Generation Accountability Index				
	2021-22	2022-23	2023-24	2024-25
Norwalk	69.2	69.4	70.2	73.9
State	69.7	69.3	70.8	71.8

ACT SCORES		
	Number of test takers	Composite Mean Score
2021-22	38	26.4
2022-23	51	27.2
2023-24	36	26.1
2024-25	33	25.6
2025-26	31	25.2

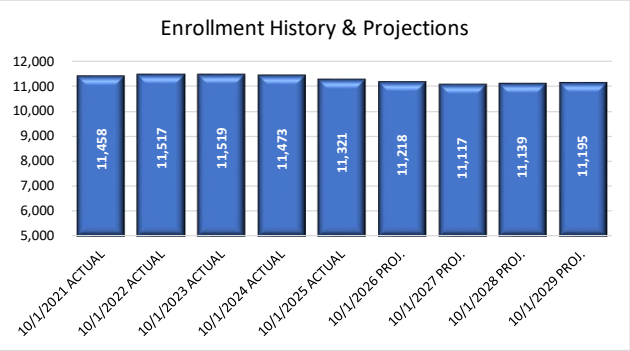
Enrollment Projection Assumptions

Norwalk Public Schools contracted with MP Planning Group LLC to prepare an enrollment projection. The analysis considered 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 students), -0.2% for grades 6-8, and +0.6% for grades 9-12, with actual PK-12 enrollments coming in 94 students below the projection. Overall the medium projection models prepared last year are performing well at the districtwide level, outside of the impact of the state legislative changes to kindergarten entry-age requirement, which is still evolving. As NPS continues to implement structural changes at the elementary schools including the Dr. Ruby Shaw Elementary School, changes are anticipated at the individual school level. Additionally, the middle school system will be instituting a choice component, providing opportunities for children to choose (pending availability) a middle school outside of their feeder pattern. Community interest in choice opportunities bears watching as it has a long-term impact on enrollment in the individual middle school 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 separately: 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 students, 3-8 48 students)
- For Roton, continue to plan for 160 sixth graders through a combination of feeder pattern and lottery enrollment.
- For Silvermine, future cohorts are demographically driven.
- For Dr. Ruby Shaw Elementary 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.

ENROLLMENT HISTORY AND PROJECTIONS BY GRADE LEVEL

GRADE	10/1/2021 ACTUAL	10/1/2022 ACTUAL	10/1/2023 ACTUAL	10/1/2024 ACTUAL	10/1/2025 ACTUAL	10/1/2026 PROJ.	10/1/2027 PROJ.	10/1/2028 PROJ.	10/1/2029 PROJ.
PK	263	290	276	340	366	366	366	366	366
KF	800	792	820	708	754	748	778	753	769
1	749	800	814	845	702	763	757	788	764
2	802	748	793	794	848	697	757	751	783
3	791	818	749	786	774	845	695	755	750
4	827	812	798	782	775	780	852	701	763
5	743	826	794	818	766	771	776	848	699
6	825	740	823	796	814	764	769	774	848
7	881	824	747	827	808	822	771	777	783
8	853	890	839	773	838	826	840	788	796
9	1,032	1,010	1,022	925	905	965	976	992	934
10	989	1,036	975	1,070	907	904	964	975	993
11	943	980	1,009	944	1,022	882	879	937	950
12	960	951	1,060	1,065	1,042	1,085	937	934	997
Total	**11,458**	**11,517**	**11,519**	**11,473**	**11,321**	**11,218**	**11,117**	**11,139**	**11,195**

PK	263	290	276	340	366	366	366	366	366
K-5	4,712	4,796	4,768	4,733	4,619	4,604	4,615	4,596	4,528
6-8	2,559	2,454	2,409	2,396	2,460	2,412	2,380	2,339	2,427
9-12	3,924	3,977	4,066	4,004	3,876	3,836	3,756	3,838	3,874
Total	**11,458**	**11,517**	**11,519**	**11,473**	**11,321**	**11,218**	**11,117**	**11,139**	**11,195**

2026-27 ENROLLMENT BY SCHOOL
STUDENT-BASED BUDGET FUNDING ENROLLMENT

HIGH SCHOOL ENROLLMENT

Brien McMahon High School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
9	381	401	419
10	414	394	400
11	448	494	378
12	407	450	471
	1,650	**1,739**	**1,668**

Norwalk High School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
9	336	296	350
10	334	327	297
11	390	355	303
12	305	340	303
	1,365	**1,318**	**1,253**

Center for Global Studies

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
9	61	80	68
10	66	71	84
11	74	73	72
12	68	68	69
	269	**292**	**293**

P-TECH Norwalk

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
9	98	118	118
10	100	105	105
11	100	85	85
12	104	97	97
	402	**405**	**405**

Total High School Enrollment

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
9	876	895	955
10	914	897	886
11	1,012	1,007	838
12	884	955	940
Off-Site	165	122	217
	3,851	**3,876**	**3,836**

MIDDLE SCHOOL ENROLLMENT

Nathan Hale Middle School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
6	198	205	172
7	166	170	214
8	176	175	180
	540	**550**	**566**

Ponus Ridge STEAM Academy

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
6	198	218	201
7	208	214	206
8	217	215	209
	623	**647**	**616**

Roton Middle School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
6	158	152	156
7	178	166	153
8	160	156	171
	496	**474**	**480**

West Rocks Middle School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
6	215	190	187
7	205	206	201
8	243	241	218
	663	**637**	**606**

Concord Magnet School (6-8)

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
6	48	46	48
7	48	45	48
8	48	45	48
	144	**136**	**144**

Total Middle School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
6	817	811	764
7	805	801	822
8	844	832	826
	2,466	**2,444**	**2,412**

ELEMENTARY SCHOOL ENROLLMENT

Brookside Elementary School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	31	29	31
KF	58	52	55
1	56	54	50
2	68	71	54
3	53	56	74
4	58	55	53
5	72	68	55
	396	**385**	**372**

Concord Magnet School (K-5)

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	-		-
KF	44	43	44
1	44	43	44
2	48	44	44
3	48	42	44
4	63	58	48
5	48	45	58
	295	**275**	**282**

Cranbury Elementary School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	18	19	18
KF	59	62	55
1	45	51	63
2	64	62	51
3	57	59	61
4	80	78	61
5	73	68	79
	396	**399**	**388**

Fox Run Elementary School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	34	41	72
KF	49	76	50
1	54	50	83
2	65	59	51
3	59	60	59
4	58	57	62
5	68	67	62
	387	**410**	**439**

Jefferson Marine Science School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	-		-
KF	74	76	74
1	67	79	77
2	79	83	82
3	72	74	87
4	72	68	79
5	70	71	68
	434	**451**	**467**

Kendall College & Career Academy

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	16	15	20
KF	55	40	45
1	55	47	41
2	71	66	50
3	55	54	67
4	66	63	53
5	77	75	61
	395	**360**	**337**

ELEMENTARY SCHOOL ENROLLMENT

Marvin Elementary School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	-	19	36
KF	58	50	50
1	49	52	49
2	49	53	50
3	52	54	52
4	67	63	54
5	60	65	67
	335	**356**	**358**

Naramake Elementary School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	19	20	36
KF	52	32	43
1	66	44	32
2	66	59	43
3	66	45	56
4	66	62	49
5	66	57	63
	401	**319**	**322**

Rowayton Elementary School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	-	26	36
KF	69	63	60
1	54	60	64
2	66	68	55
3	54	59	64
4	68	71	57
5	65	67	70
	376	**414**	**406**

Silvermine Dual Language Magnet School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	-		-
KF	72	79	69
1	71	71	76
2	72	65	68
3	72	69	65
4	72	70	67
5	72	65	65
	431	**419**	**410**

Tracey Magnet School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	-	32	36
KF	76	52	60
1	56	56	53
2	74	84	55
3	81	88	87
4	72	73	84
5	51	59	72
	410	**444**	**447**

Wolfpit Integrated Arts School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	18	15	54
KF	53	69	56
1	42	42	72
2	52	60	41
3	57	66	58
4	50	50	65
5	61	56	51
	333	**358**	**397**

ELEMENTARY SCHOOL ENROLLMENT

Dr. Ruby Shaw Elementary School

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	36	35	56
KF	88	59	87
1	66	53	59
2	66	71	53
3	66	48	71
4	-		48
5	-		-
	322	**266**	**374**

Total Elementary School Enrollment

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	359	320	471
KF	807	753	748
1	725	702	763
2	840	845	697
3	792	774	845
4	792	768	780
5	783	763	771
	5,098	**4,925**	**5,075**

Norwalk Early Childhood Center

Grade Level	2025-26 Approved Budget	Actual Enrollment 10/1/2025	2026-27 Projected Enrollment
PK	187	69	76
KF	-		-
1	-		-
2	-		-
3	-		-
4	-		-
5	-		-
	187	**69**	**76**

SUMMARY OF STAFFING CHANGES

Object Code	Position Titles	FY22-23			FY23-24			FY24-25			FY25-26			FY26-27			Total Variance FY26-27 vs. FY25-26
		Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	Local	Grant	Total	
126	Union-Affiliated Staff													44.083	27.45	71.53	71.53
136	Non-Affiliated Staff	70.73	20.60	91.33	68.73	10.60	79.33	71.85	10.72	82.60	53.70	23.30	77.00	3.000		3.00	-74.00
122	Paraeducators	290.25	47.03	337.27	305.86	40.09	345.96	331.27	47.60	378.87	310.27	52.28	362.55	313.72	54.93	368.66	6.11
119	Other Certified Staff ***	60.60	63.00	123.60	114.10	11.00	125.10	119.00	10.50	129.50	119.00	9.60	128.60	120.30	10.80	131.10	2.50
114 115	Education Administrators & Assistant Education Administrators **	19.00	9.00	28.00	13.00	7.00	20.00	14.20	7.80	22.00	17.50	6.50	24.00	16.50	8.50	25.00	1.00
111	Superintendent	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	0.00
113	Administrators *	36.59	13.90	50.49	39.40	11.60	51.00	39.98	13.02	53.00	38.84	10.16	49.00	38.52	10.48	49.00	0.00
145	Physical & Occupational Therapists	8.00		8.00	8.00		8.00	8.00		8.00	14.00		14.00	14.00		14.00	0.00
143	Nurses	23.00		23.00	24.00	1.00	25.00	24.00		24.00	23.00		23.00	22.00	1.00	23.00	0.00
127	Security Guards (Internal) & AV Technicians	16.07		16.07	15.01		15.01	15.01		15.01	15.51		15.51	15.01		15.01	-0.50
112	Cabinet	6.00	2.00	8.00	5.00	2.00	7.00	4.00	2.00	6.00	4.00	2.00	6.00	4.00	1.00	5.00	-1.00
121 123	Secretaries & Clerks	58.02	5.22	63.24	54.50	6.22	60.72	54.57	6.22	60.79	50.57	4.22	54.79	49.59	4.00	53.59	-1.20
124 125	Custodians (Internal) & Maintenance	53.00		53.00	51.00		51.00	49.00		49.00	45.00		45.00	43.00	-	43.00	-2.00
117	Teachers	959.14	146.02	1,105.16	979.52	95.13	1,074.65	1,003.73	87.97	1,091.70	970.28	81.12	1,051.40	957.98	85.62	1,043.60	-7.80
	Subtotal (excluding MSAP)	**1,601.40**	**306.77**	**1,908.17**	**1,679.12**	**184.64**	**1,863.77**	**1,735.61**	**185.83**	**1,921.46**	**1,662.67**	**189.18**	**1,851.85**	**1,642.71**	**203.78**	**1,846.49**	**(5.36)**
114 115	Education Administrators & Assistant Education Administrators MSAP (3 Supervisors)								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	3 MSAP Recruiters (union affiliation changed from original budget)											3.00	3.00		2.00	2.00	-1.00
126	Non-Affiliated Staff MSAP (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	**1,601.40**	**306.77**	**1,908.17**	**1,679.12**	**184.64**	**1,863.77**	**1,735.61**	**193.83**	**1,929.46**	**1,662.67**	**199.18**	**1,861.85**	**1,642.71**	**211.78**	**1,854.49**	**(7.36)**

*Includes Principals, Assistant Principals, (Curriculum) Directors and Digital Learning Coordinators
**Includes Education Administrators, Assistant Education Administrators, Out-of-District Coordinators and Related Services Supervisor
***Includes School Counselors, Psychologists, Social Workers and Speech Therapists

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26			FY26-27		
Fund	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**
Administrators	5.00		5.00	6.00		6.00	6.00		6.00	7.00		7.00	7.00		7.00
Education Administrators															
Teachers	127.51	8.84	136.35	127.11	6.84	133.95	128.81	8.04	136.85	122.81	7.04	129.85	121.41	7.04	128.45
Other Certified Staff	5.50	11.50	17.00	15.10		15.10	16.60		16.60	16.50		16.50	16.50		16.50
Secretaries	6.58		6.58	7.85		7.85	6.70		6.70	5.85		5.85	5.85		5.85
Paraeducators	23.38	1.47	24.84	24.28		24.28	24.35		24.35	20.86		20.86	20.86		20.86
Clerks	3.87		3.87	3.22		3.22	2.37		2.37	2.37		2.37	2.37		2.37
Custodians (Internal)	18.00		18.00	16.00		16.00	7.00		7.00	7.00		7.00	8.00		8.00
Non-Affiliated Staff	0.85	2.00	2.85	1.85	-	1.85	1.85	-	1.85	1.85	1.00	2.85	0.85	1.00	1.85
Security Guards (Internal)	6.52		6.52	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	1.70		1.70
BRIEN MCMAHON HIGH SCHOOL	**198.91**	**23.81**	**222.71**	**209.63**	**6.84**	**216.47**	**201.76**	**8.04**	**209.80**	**192.27**	**8.04**	**200.31**	**190.87**	**8.04**	**198.91**
Administrators	5.00		5.00	5.00		5.00	5.00		5.00	6.00		6.00	6.00		6.00
Teachers	123.84	7.83	131.67	119.65	6.83	126.48	122.54	6.03	128.57	115.15	4.03	119.18	110.85	4.43	115.28
Other Certified Staff	4.90	8.50	13.40	12.50		12.50	14.00		14.00	14.50		14.50	14.60		14.60
Secretaries	7.00		7.00	8.00		8.00	8.00		8.00	7.00		7.00	7.00		7.00
Paraeducators	16.77	2.20	18.97	14.97	2.47	17.44	15.49	3.20	18.69	15.91	4.20	20.11	14.91	2.73	17.65
Clerks	1.53		1.53	-		-	-		-	-		-	0.00		0.00
Custodians (Internal)	17.00		17.00	18.00		18.00	9.00		9.00	7.00		7.00	7.00		7.00
Union Affiliated Staff															
Non-Affiliated Staff	1.65	1.00	2.65	2.00	-	2.00	2.00		2.00	2.00	1.00	2.00	1.00	1.00	2.00
Security Guards (Internal)	5.22		5.22	6.15		6.15	5.93		5.93	5.93		5.93	5.93		5.93
Nurses	1.58		1.58	1.79		1.79	1.79		1.79	1.79		1.79	1.79		1.79
NORWALK HIGH SCHOOL	**184.48**	**19.53**	**204.01**	**188.07**	**9.30**	**197.36**	**183.75**	**9.23**	**192.98**	**175.28**	**9.23**	**184.51**	**169.08**	**8.16**	**177.24**
Administrators	0.32	1.68	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00
Teachers	17.05	8.00	25.05	16.15	9.00	25.15	17.25	9.20	26.45	17.15	10.20	27.35	15.85	10.60	26.45
Other Certified Staff	1.00	2.00	3.00	3.00		3.00	3.00		3.00	1.60	1.00	2.60	1.40	1.60	3.00
Secretaries	1.15		1.15	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	0.12	1.00	1.12	1.12		1.12	1.27		1.27	2.12		2.12	2.12		2.12
Clerks	0.45		0.45	0.30		0.30	0.15		0.15	0.15		0.15	0.15		0.15
Non-Affiliated Staff	0.15		0.15	0.65		0.65	0.65		0.65	0.65		0.65	0.15		0.15
Security Guards (Internal)	0.98		0.98	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	0.30		0.30
CENTER FOR GLOBAL STUDIES HIGH SCHOOL	**21.52**	**12.68**	**34.20**	**23.65**	**11.00**	**34.65**	**25.05**	**11.20**	**36.25**	**24.30**	**13.20**	**37.50**	**22.30**	**14.20**	**36.50**
Teachers	2.00		2.00	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	0.30		0.30
Paraeducators															
PROJECT SEARCH PROGRAM	**2.30**	**-**	**2.30**	**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	0.80		0.80
Paraeducators	8.20		8.20	13.20		13.20	12.20		12.20	13.93		13.93	12.20		12.20
NEXT STEPS TRANSITION PROGRAM	**8.50**	**-**	**8.50**	**13.50**		**13.50**	**12.50**		**12.50**	**15.23**	**1.00**	**16.23**	**14.00**	**1.00**	**15.00**
Administrators	1.32	0.68	2.00	2.00		2.00	2.00	1.00	3.00	2.00	2.00	4.00	2.00	1.00	3.00
Teachers	30.83	3.50	34.33	32.52	2.50	35.02	32.23	0.70	32.93	33.12	1.70	34.82	34.02	1.70	35.72
Other Certified Staff	0.20	4.00	4.20	4.20		4.20	3.20		3.20	3.20		3.20	4.30		4.30
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	0.18		0.18	1.18		1.18	1.17		1.17	0.35	1.00	1.35	1.35		1.35
Clerks															
Non-Affiliated Staff	0.35		0.35	0.50		0.50	0.50	1.00	1.50	0.50		0.50			
Security Guards (Internal)	1.35		1.35	1.35		1.35	1.58		1.58	1.58		1.58	1.58		1.58
Nurses	0.42		0.42	0.21		0.21	0.21		0.21	0.21		0.21	0.21		0.21
P-TECH NORWALK HIGH SCHOOL	**36.65**	**8.18**	**44.83**	**43.96**	**2.50**	**46.46**	**42.88**	**2.70**	**45.58**	**42.96**	**4.70**	**47.66**	**45.46**	**2.70**	**48.16**
Administrators											1.00	1.00		1.00	1.00
Teachers										1.00	7.00	8.00		6.00	6.00
Other Certified Staff											2.00	2.00		2.00	2.00
Secretaries															
Paraeducators											1.73	1.73		-	-
Clerks															
Non-Affiliated Staff															
Security Guards (Internal)															
Nurses															
FUTURE READY	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**	**11.73**	**12.73**	**0.00**	**9.00**	**9.00**

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26			FY26-27		
Fund	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**
Administrators	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Teachers	48.23	6.50	54.73	47.33	3.75	51.08	50.00	3.00	53.00	48.50	3.00	51.50	48.50	3.00	51.50
Other Certified Staff	1.80	4.00	5.80	4.80	1.00	5.80	5.80		5.80	6.30		6.30	6.30		6.30
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	2.80		2.80	2.00		2.00
Paraeducators	8.67	2.20	10.86	8.73	1.47	10.20	10.00	1.47	11.47	11.67	0.73	12.40	14.20	1.47	15.66
Clerks	1.00		1.00				0.80		0.80						
Custodians (Internal)							3.00		3.00	3.00		3.00	3.00		3.00
Non-Affiliated Staff		1.00	1.00												
Security Guards (Internal)															
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
NATHAN HALE MIDDLE SCHOOL	**64.70**	**13.70**	**78.39**	**65.86**	**6.22**	**72.08**	**74.60**	**4.47**	**79.07**	**75.27**	**3.73**	**79.00**	**77.00**	**4.47**	**81.46**
Administrators	2.00		2.00	2.00		2.00	2.00	1.00	3.00	3.00	1.00	4.00	3.00	1.00	4.00
Teachers	58.75	7.25	66.00	60.33	3.25	63.58	60.75	2.25	63.00	57.50	3.00	60.50	56.50	3.00	59.50
Other Certified Staff	2.80	4.00	6.80	8.80		8.80	7.20		7.20	6.70		6.70	6.70		6.70
Secretaries	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Paraeducators	14.82	1.47	16.29	13.86	1.00	14.86	16.40	1.47	17.86	14.00	4.67	18.66	13.73	3.20	16.93
Clerks															
Custodians (Internal)							4.00		4.00	4.00		4.00	4.00		4.00
Non-Affiliated Staff		1.00	1.00					1.00	1.00						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
PONUS MIDDLE SCHOOL	**82.37**	**13.72**	**96.09**	**88.99**	**4.25**	**93.24**	**94.35**	**5.72**	**100.06**	**89.20**	**8.67**	**97.86**	**87.93**	**7.20**	**95.13**
Administrators	2.00	1.00	3.00	2.00	-	2.00	2.00		2.00	3.00	-	3.00	4.00	-	4.00
Teachers	51.50	3.83	55.33	44.50	3.33	47.83	44.30	3.53	47.83	42.30	4.03	46.33	41.30	3.53	44.83
Other Certified Staff	2.60	4.00	6.60	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	1.00		1.00
Paraeducators	11.27	0.73	12.00	11.92	1.73	13.65	10.05	2.00	12.05	6.47	2.52	8.99	5.67	2.99	8.65
Clerks	2.00		2.00	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
Non-Affiliated Staff		1.00	1.00												
Security Guards (Internal)															
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
ROTON MIDDLE SCHOOL	**71.37**	**10.56**	**81.93**	**67.02**	**5.06**	**72.08**	**68.95**	**5.53**	**74.48**	**63.87**	**6.55**	**70.42**	**62.57**	**6.52**	**69.08**
Administrators	2.00		2.00	2.00		2.00	2.32	0.68	3.00	3.32	0.68	4.00	3.00	-	3.00
Teachers	63.00	9.00	72.00	63.33	5.50	68.83	65.65	5.45	71.10	61.45	3.55	65.00	58.95	3.55	62.50
Other Certified Staff	1.80	5.00	6.80	5.80	2.00	7.80	6.30	2.50	8.80	5.30	1.50	6.80	6.30	1.50	7.80
Secretaries	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Paraeducators	13.04		13.04	11.47	0.73	12.20	13.56	0.73	14.29	9.17	0.73	9.90	10.33	1.73	12.06
Clerks							4.00		4.00	3.00		3.00	3.00		3.00
Custodians (Internal)															
Non-Affiliated Staff	1.00	1.00	2.00												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
WEST ROCKS MIDDLE SCHOOL	**84.84**	**15.00**	**99.84**	**86.60**	**8.23**	**94.83**	**95.83**	**9.36**	**105.19**	**86.24**	**6.46**	**92.70**	**85.58**	**6.78**	**92.36**
Administrators	0.50	0.50	1.00	0.50	0.50	1.00	0.50	0.50	1.00						
Education Administrators				7.00	2.00	9.00									
Teachers	8.00	3.00	11.00	4.00	1.00	5.00	6.60	2.00	8.60	1.60		1.60	0.60		0.60
Other Certified Staff	4.00	1.00	5.00		1.21	1.21	4.60	1.00	5.60	1.80		1.80			
Secretaries		1.21	1.21	12.47	1.47	13.93		1.21	1.21		1.21	1.21		1.21	1.21
Paraeducators	10.20	2.47	12.67				12.20	1.47	13.67						
Custodians (Internal)															
Security Guards (Internal)															
Nurses	1.00		1.00	1.00		1.00	1.00		1.00						
NECC	**23.70**	**8.17**	**31.87**	**24.97**	**6.17**	**31.14**	**24.90**	**6.17**	**31.07**	**3.40**	**1.21**	**4.61**	**0.60**	**1.21**	**1.81**
Administrators	1.38	0.62	2.00	1.38	0.62	2.00	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00
Teachers	37.90	6.33	44.23	40.50	4.33	44.83	40.25	3.08	43.33	36.75	2.58	39.33	34.25	2.58	36.83
Other Certified Staff	3.00	1.00	4.00	3.60		3.60	3.60	0.40	4.00	3.20	0.40	3.60	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	1.00	0.21	1.21
Paraeducators	12.22	5.60	17.82	12.00	2.47	14.46	16.40	2.93	19.33	16.03	4.20	20.23	15.23	3.27	18.49
Custodians (Internal)							2.00		2.00	2.00		2.00	2.00		2.00
Non-Affiliated Staff		0.17	0.17												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
BROOKSIDE ELEMENTARY SCHOOL	**56.50**	**13.92**	**70.42**	**59.48**	**7.62**	**67.10**	**65.57**	**7.30**	**72.87**	**61.30**	**8.07**	**69.37**	**58.40**	**6.73**	**65.13**
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	1.32	0.68	2.00
Teachers	26.00	5.93	31.93	30.50	2.83	33.33	31.25	3.58	34.83	33.00	1.83	34.83	33.50	1.83	35.33
Other Certified Staff	1.00	1.50	2.50	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	1.00		1.00
Paraeducators	13.20	-	13.20	15.73	-	15.73	15.00		15.00	12.07	0.73	12.80	14.33	1.47	15.80
Clerks															
Non-Affiliated Staff		0.17	0.17												

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26			FY26-27		
Fund	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
CONCORD MAGNET ELEMENTARY SCHOOL (CMS)	**43.52**	**8.28**	**51.80**	**52.55**	**3.51**	**56.06**	**52.57**	**4.26**	**56.83**	**51.39**	**3.84**	**55.23**	**54.15**	**4.58**	**58.73**
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	1.32	0.68	2.00
Teachers	33.50	4.00	37.50	36.00	2.00	38.00	36.00	4.00	40.00	35.00	3.00	38.00	35.00	3.00	38.00
Other Certified Staff	2.00	1.00	3.00	3.00		3.00	3.50		3.50	4.60		4.60	4.60		4.60
Secretaries	1.00		1.00	1.00		1.00	2.00		2.00	1.73		1.73	1.73		1.73
Paraeducators	9.76	0.73	10.50	21.53	1.47	22.99	24.53	2.20	26.73	24.80	1.47	26.26	24.33	1.47	25.80
Custodians (Internal)	4.00		4.00	4.00		4.00	2.00		2.00	2.00		2.00	2.00		2.00
Non-Affiliated Staff		0.17	0.17												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
CRANBURY ELEMENTARY SCHOOL	**52.58**	**6.58**	**59.16**	**67.85**	**4.15**	**71.99**	**71.08**	**6.15**	**77.23**	**70.45**	**5.15**	**75.60**	**69.98**	**5.15**	**75.13**
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	26.90	8.10	35.00
Other Certified Staff				1.50		1.50	1.50		1.50	3.30	0.50	3.80	2.30	1.50	3.80
Secretaries				1.00		1.00	1.00		1.00	1.00		1.00	1.73		1.73
Paraeducators				5.60		5.60	6.93	1.00	7.93	11.30	3.67	14.96	13.40	6.13	19.53
Non-Affiliated Staff											1.00	1.00		1.00	1.00
Nurses				1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
DR. RUBY SHAW ELEMENTARY SCHOOL	**0.00**	**0.00**	**0.00**	**21.10**	**1.00**	**22.10**	**28.75**	**2.68**	**31.43**	**40.12**	**9.85**	**49.96**	**46.65**	**18.41**	**65.06**
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	1.32	0.68	2.00
Teachers	32.60	8.00	40.60	36.60	5.00	41.60	41.10	3.40	44.50	42.10	3.40	45.50	40.60	3.40	44.00
Other Certified Staff	3.10	1.00	4.10	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	1.73	0.21	1.94	2.00	0.21	2.21	2.00	0.21	2.21
Paraeducators	18.36	1.93	20.30	14.53	0.80	15.33	18.67	3.12	21.79	21.72	1.40	23.12	23.44	5.47	28.91
Custodians (Internal)							2.00		2.00						
Non-Affiliated Staff		0.17	0.17												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
FOX RUN ELEMENTARY SCHOOL	**58.18**	**11.93**	**70.11**	**58.79**	**6.69**	**65.47**	**70.42**	**7.41**	**77.83**	**73.74**	**5.69**	**79.43**	**73.96**	**9.75**	**83.71**
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	2.00		2.00	2.00		2.00
Teachers	34.00	8.33	42.33	40.34	2.83	43.17	39.84	3.83	43.67	39.84	1.33	41.17	41.84	1.33	43.17
Other Certified Staff	2.00	1.50	3.50	4.00		4.00	4.00		4.00	3.80		3.80	2.60		2.60
Secretaries	2.00		2.00	2.00		2.00	2.00		2.00	1.00		1.00	1.00		1.00
Paraeducators	7.67	7.25	14.92	9.13	8.13	17.26	11.86	6.79	18.65	13.56	6.05	19.62	14.56	6.79	21.35
Clerks															
Non-Affiliated Staff		0.17	0.17												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
JEFFERSON ELEMENTARY SCHOOL	**47.99**	**17.93**	**65.91**	**57.79**	**11.64**	**69.43**	**60.02**	**11.30**	**71.32**	**61.20**	**7.38**	**68.59**	**63.00**	**8.12**	**71.12**
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	1.68	3.00	1.32	1.68	3.00	1.32	1.68	3.00
Teachers	40.00	4.33	44.33	39.00	2.67	41.67	40.00	2.67	42.67	40.00	3.67	43.67	37.50	3.67	41.17
Other Certified Staff	1.00	2.00	3.00	1.80	2.00	3.80	1.80	2.00	3.80	2.80	2.00	4.80	2.80	2.00	4.80
Secretaries	1.00	0.19	1.19	3.00	0.19	3.19	2.00	0.19	2.19	1.00	0.19	1.19	1.00	0.19	1.19
Paraeducators	16.53	1.47	18.00	15.33	1.00	16.33	19.60	1.00	20.60	25.06	2.00	27.06	27.53	2.00	29.53
Clerks	-		-												
Non-Affiliated Staff		0.17	0.17					1.00	1.00						
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
KENDALL ELEMENTARY SCHOOL	**60.85**	**8.83**	**69.68**	**61.45**	**6.54**	**67.99**	**65.72**	**8.54**	**74.25**	**71.18**	**9.54**	**80.72**	**71.15**	**9.54**	**80.69**
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	1.32	0.68	2.00
Teachers	32.27	5.00	37.27	33.83	3.00	36.83	32.83	3.00	35.83	31.33	3.00	34.33	31.33	3.00	34.33
Other Certified Staff	2.60	1.00	3.60	3.60		3.60	3.60		3.60	3.60		3.60	3.60		3.60
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.87		1.87
Paraeducators	12.79	3.93	16.73	13.43	4.67	18.09	15.93	4.93	20.86	15.00	3.20	18.20	13.80	3.20	17.00
Clerks	0.73		0.73	0.73		0.73	0.73		0.73	0.73		0.73	0.73		0.73
Custodians (Internal)															
Non-Affiliated Staff		0.17	0.17												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
MARVIN ELEMENTARY SCHOOL	**51.72**	**10.78**	**62.49**	**54.91**	**8.35**	**63.26**	**56.41**	**8.61**	**65.03**	**53.98**	**6.88**	**60.86**	**53.65**	**6.88**	**60.53**
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	1.32	0.68	2.00
Teachers	28.50	5.84	34.34	29.83	4.84	34.67	30.63	3.84	34.47	31.33	2.84	34.17	29.33	3.34	32.67
Other Certified Staff	2.40	0.80	3.20	3.40	1.00	4.40	3.40	1.00	4.40	3.20		3.20	3.20	0.20	3.40
Secretaries	1.00	0.19	1.19	1.00	0.19	1.19	1.00	0.19	1.19	1.00	0.19	1.19	1.00	0.19	1.19
Paraeducators	15.66	1.00	16.66	16.53		16.53	17.18		17.18	15.51		15.51	15.91	0.73	16.65
Clerks	0.73		0.73	4.00		4.00	2.00		2.00						
Custodians (Internal)	4.00		4.00				2.00		2.00	2.00		2.00	2.00		2.00
Non-Affiliated Staff		0.17	0.17												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26			FY26-27		
Fund	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**
NARAMAKE ELEMENTARY SCHOOL	**54.61**	**8.67**	**63.29**	**57.08**	**6.71**	**63.79**	**56.53**	**5.71**	**62.24**	**55.36**	**3.71**	**59.07**	**53.76**	**5.14**	**58.90**
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	1.32	0.68	2.00
Teachers	41.50	2.84	44.34	41.00	0.34	41.34	39.00	0.34	39.34	37.00	0.34	37.34	35.50	0.34	35.84
Other Certified Staff	3.00	1.00	4.00	3.00		3.00	4.00		4.00	4.40		4.40	4.60		4.60
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	20.69	1.73	22.43	21.89	3.47	25.36	19.86	2.20	22.06	19.66	3.67	23.33	18.00	2.20	20.19
Clerks															
Non-Affiliated Staff		0.17	0.17												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
ROWAYTON ELEMENTARY SCHOOL	**68.51**	**6.42**	**74.93**	**69.21**	**4.49**	**73.70**	**66.18**	**3.22**	**69.40**	**64.38**	**4.69**	**69.07**	**61.42**	**3.22**	**64.63**
Administrators	1.32	0.68	2.00	1.32	0.68	2.00	1.32	0.68	2.00	2.32	0.68	3.00	2.00	1.00	3.00
Teachers	35.00	5.00	40.00	38.00	3.00	41.00	38.50	1.50	40.00	34.80	2.00	36.80	36.90	1.60	38.50
Other Certified Staff	2.40	1.00	3.40	3.00		3.00	3.00		3.00	3.40		3.40	3.40		3.40
Secretaries	1.00		1.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Paraeducators	11.71	3.72	15.43	8.92	3.04	11.95	10.13	3.77	13.90	7.73	4.45	12.18	7.33	3.78	11.11
Clerks															
Custodians (Internal)	0.73		0.73				2.00		2.00	2.00		2.00	-		-
Non-Affiliated Staff		0.17	0.17												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
SILVERMINE ELEMENTARY SCHOOL	**53.17**	**10.57**	**63.73**	**54.24**	**6.72**	**60.95**	**57.95**	**5.95**	**63.90**	**52.93**	**7.45**	**60.38**	**52.63**	**6.38**	**59.01**
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	1.32	0.68	2.00
Teachers	41.50	5.84	47.34	44.50	-	44.50	43.50		43.50	43.75	0.75	44.50	41.75	0.75	42.50
Other Certified Staff	3.80	1.00	4.80	4.80		4.80	4.80		4.80	5.40		5.40	4.80		4.80
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	22.81	1.00	23.81	18.40	0.73	19.13	19.94	4.40	24.34	18.57	4.40	22.97	21.10	4.40	25.50
Clerks	-		-												
Non-Affiliated Staff		0.17	0.17												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
TRACEY ELEMENTARY SCHOOL	**71.43**	**8.69**	**80.11**	**71.02**	**1.41**	**72.43**	**71.56**	**5.08**	**76.64**	**71.04**	**5.83**	**76.87**	**70.97**	**5.83**	**76.80**
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	1.32	0.68	2.00
Teachers	28.50	6.83	35.33	33.50	1.83	35.33	35.20	0.33	35.53	31.00	2.33	33.33	33.00	3.33	36.33
Other Certified Staff	2.10	1.00	3.10	2.60		2.60	2.50		2.50	3.60		3.60	4.00		4.00
Secretaries	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Paraeducators	17.40	3.93	21.33	13.86	2.93	16.80	8.86	3.20	12.06	10.80	1.47	12.26	7.40	2.93	10.33
Clerks	-		-												
Non-Affiliated Staff		0.17	0.17												
Nurses	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
WOLFPIT ELEMENTARY SCHOOL	**51.32**	**12.61**	**63.93**	**53.28**	**5.44**	**58.73**	**49.88**	**4.21**	**54.09**	**48.72**	**4.48**	**53.19**	**47.72**	**6.94**	**54.66**
Union Affiliated Staff													1.00		1.00
Non-Affiliated Staff	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	-		-
BOARD OF EDUCATION	**1.00**	**-**	**1.00**	**1.00**		**1.00**	**1.00**		**1.00**	**1.00**		**1.00**	**1.00**		**1.00**
Superintendent	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Cabinet	1.00		1.00												
Paraeducators	1.00		1.00												
Union Affiliated Staff													1.00		1.00
Non-Affiliated Staff	6.00		6.00	1.00		1.00	1.00		1.00	1.00		1.00	-		-
SUPERINTENDENT	**9.00**	**-**	**9.00**	**2.00**		**2.00**	**2.00**		**2.00**	**2.00**		**2.00**	**2.00**		**2.00**
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Administrators	0.49		0.49		1.00	1.00		1.00	1.00	1.00		1.00			
Teachers	1.01	0.50	1.51	-	1.00	1.00	1.00		1.00						
Secretaries	0.73		0.73	0.73		0.73	1.00		1.00				-		-
Paraeducators	0.80		0.80	0.80	2.53	3.33	1.60	1.73	3.33	1.00		1.00	1.00		1.00
Union Affiliated Staff													1.00	5.00	6.00
Non-Affiliated Staff	3.20	1.00	4.20	4.00	1.00	5.00	4.00	1.00	5.00	4.00	1.00	5.00	-	-	-
Nurses	2.00		2.00	2.00	1.00	3.00	2.00		2.00	2.00		2.00	1.00	1.00	2.00
BUSINESS & SCHOOL OPERATIONS	**9.23**	**1.50**	**10.73**	**8.53**	**6.53**	**15.07**	**10.60**	**3.73**	**14.33**	**9.00**	**1.00**	**10.00**	**4.00**	**6.00**	**10.00**
Cabinet															
Teachers															
Union Affiliated Staff													5.00		5.00
Non-Affiliated Staff	14.00		14.00	11.00		11.00	12.00		12.00	8.00		8.00	2.00		2.00
HUMAN RESOURCES	**14.00**		**14.00**	**11.00**		**11.00**	**12.00**		**12.00**	**8.00**		**8.00**	**7.00**		**7.00**
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00	2.00	3.00	1.00	1.00	2.00
Administrators															
Education Administrators	4.00	3.00	7.00	2.00	5.00	7.00	2.10	5.90	8.00		4.00	4.00		4.00	4.00
Assistant Education Administrators	5.00		5.00	2.00	-	2.00	2.00		2.00	1.00		1.00	-	2.00	2.00
Teachers	8.50	12.50	21.00	-	9.00	9.00		6.00	6.00		2.50	2.50		2.50	2.50
Other Certified Staff		2.00	2.00	-	3.00	3.00		1.00	1.00						
Secretaries	1.78	0.22	2.00	0.78	0.22	1.00	0.78	0.22	1.00	0.78	0.22	1.00	-	-	-
Paraeducators		2.20	2.20	-		-	-		-	1.00		1.00	1.00		1.00

Budget Year	FY22-23			FY23-24			FY24-25			FY25-26			FY26-27		
Fund	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**	**Local**	**Grant**	**Total**
Clerks	1.00		1.00	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		3.00	3.00	1.00	6.00	7.00	2.00	8.00	10.00	1.00	8.00	9.00	-	-	-
CURRICULUM & INSTRUCTION	**21.28**	**22.92**	**44.20**	**7.78**	**23.22**	**31.00**	**9.88**	**21.12**	**31.00**	**5.78**	**16.72**	**22.50**	**4.00**	**15.50**	**19.50**
Cabinet															
Administrators														1.00	1.00
Education Administrators	2.00	1.00	3.00	1.00		1.00	1.00		1.00	3.00		3.00	2.00		2.00
Assistant Education Administrators	8.00		8.00	8.00	1.00	9.00	8.10	1.90	10.00	6.50	0.50	7.00	6.50	0.50	7.00
Teachers	7.65	5.00	12.65	5.00	7.20	12.20	6.50	6.20	12.70	8.60	4.00	12.60	10.20	4.00	14.20
Other Certified Staff	7.00	3.20	10.20	8.80	1.00	9.80	8.80	2.60	11.40	7.50	1.60	9.10	9.80	1.40	11.20
Secretaries	1.00	2.00	3.00	1.00	3.00	4.00	1.00	2.00	3.00	1.00	1.00	2.00	1.00	1.00	2.00
Paraeducators	3.00	1.00	4.00	5.00		5.00	7.50		7.50	2.00	3.00	5.00		1.00	1.00
Clerks		1.00	1.00												
Union Affiliated Staff													0.00	9.15	9.15
Non-Affiliated Staff	13.00	0.60	13.60	11.00	0.60	11.60	9.60	1.00	10.60		10.00	10.00		0.00	0.00
Physical Therapists	8.00		8.00	8.00		8.00	8.00		8.00	14.00		14.00	14.00		14.00
SPECIALIZED LEARNING	**49.65**	**13.80**	**63.45**	**47.80**	**12.80**	**60.60**	**50.50**	**13.70**	**64.20**	**42.60**	**20.10**	**62.70**	**43.50**	**18.05**	**61.55**
Cabinet	1.00		1.00	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	1.00		1.00
Union Affiliated Staff													8.85	1.00	9.85
Non-Affiliated Staff	10.73	1.00	11.73	8.73	1.00	9.73	10.00	1.00	11.00	10.00	1.00	11.00	1.00		1.00
FINANCE	**12.73**	**1.00**	**13.73**	**10.73**	**1.00**	**11.73**	**13.60**	**1.00**	**14.60**	**12.00**	**1.00**	**13.00**	**11.85**	**1.00**	**12.85**
Cabinet	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Administrators		1.00	1.00		1.00	1.00		1.00	1.00						
Teachers		2.00	2.00		1.26	1.26		5.00	5.00						
Secretaries								1.00	1.00						
Clerks	1.00		1.00												
Union Affiliated Staff													15.23	0.30	15.53
Non-Affiliated Staff	10.00	4.00	14.00	13.00	-	13.00	15.00	1.00	16.00	12.00	1.00	13.00	0.00		0.00
Security Guards (Internal) & AV Technicians	2.00		2.00							0.50		0.50			
TECHNOLOGY, DIGITAL LEARNING, INNOVATION & FUTURE READY	**14.00**	**7.00**	**21.00**	**14.00**	**2.26**	**16.26**	**16.00**	**8.00**	**24.00**	**13.50**	**1.00**	**14.50**	**16.23**	**0.30**	**16.53**
Cabinet	1.00	2.00	3.00	1.00	2.00	3.00		2.00	2.00						
Education Administrators		5.00	5.00		-	-									
Secretaries	1.00		1.00												
Union Affiliated Staff													3.00	4.00	7.00
Non-Affiliated Staff	2.00	2.00	4.00	8.00	2.00	10.00	7.25	0.75	8.00	5.70	1.30	7.00	0.00		0.00
EXCELLENCE, EQUITY & INCLUSION	**4.00**	**9.00**	**13.00**	**9.00**	**4.00**	**13.00**	**7.25**	**2.75**	**10.00**	**5.70**	**1.30**	**7.00**	**3.00**	**4.00**	**7.00**
Clerks															
Custodians (Internal)	1.00		1.00							1.00		1.00			
Maintenance	9.00		9.00	9.00		9.00	9.00		9.00	9.00		9.00	9.00		9.00
Union Affiliated Staff													4.00		4.00
Non-Affiliated Staff	5.80		5.80	4.00		4.00	4.00		4.00	4.00		4.00	-		-
Security Guards (Internal) & AV Technicians															
FACILITIES	**15.80**	**-**	**15.80**	**13.00**		**13.00**	**13.00**		**13.00**	**14.00**		**14.00**	**13.00**		**13.00**
Secretaries															
Union Affiliated Staff													2.00		2.00
Non-Affiliated Staff	1.00		1.00	1.00		1.00	1.00		1.00	2.00		2.00			
TRANSPORTATION	**1.00**	**-**	**1.00**	**1.00**		**1.00**	**1.00**		**1.00**	**2.00**		**2.00**	**2.00**		**2.00**
Administrators		1.00	1.00		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**		**1.00**	**1.00**
Grand Total	**1,601.40**	**306.77**	**1,908.17**	**1,679.12**	**184.64**	**1,863.77**	**1,735.61**	**193.86**	**1,929.46**	**1,662.67**	**199.18**	**1,861.84**	**1,642.70**	**211.78**	**1,854.49**

Term / Acronym	Definition
Accounting System	Records and procedures used to classify, summarize, and report financial activity for the District or City.
Actual	The final amount received or spent in a prior fiscal year, as recorded after year-end activity is complete.
ADA	Americans with Disabilities Act; a federal law requiring accessibility for individuals with disabilities.
Administrative Supplies	Supplies used for office, clerical, and administrative functions.
Alliance District Grant	A Connecticut state education grant provided to certain districts to support student achievement and district improvement priorities.
Amended Budget	The budget after approved changes have been made to the originally adopted budget.
AP	Advanced Placement; college-level coursework and exams offered to high school students. In staffing contexts, AP may also mean Assistant Principal.
Appropriated Funds	Funds that have been legally authorized for spending for a stated purpose.
Appropriation	A legal authorization to spend public funds for a specific purpose or program.
Approved Budget	The spending plan formally adopted by the approving authority for a fiscal year.
ARP	American Rescue Plan Act; federal COVID-19 relief legislation that funded ESSER III and related programs.
ASBO	Association of School Business Officials International; sponsor of the Meritorious Budget Award program.
Assessment	A measure of student learning, performance, or progress, such as SBAC, SAT, NGSS, or DIBELS8.
BET	Board of Estimate and Taxation; the City of Norwalk authority responsible for budget and tax-related approval actions.
BOE	Board of Education; the elected governing body for Norwalk Public Schools.
Budget	A financial plan for a fiscal year that aligns projected revenues, appropriations, expenditures, staffing, and services.

Budget Assumptions	Planning factors used to build the budget, such as wage increases, benefit rates, enrollment changes, grants, transportation, and special education costs.
Budget Calendar	The schedule of milestones for preparing, reviewing, approving, and administering the budget.
Budget Document	The comprehensive document that explains the District budget as a policy document, financial plan, operations guide, and communications device.
Budget Transfer	A movement of budget authority from one account, object, or function to another within approved rules.
Capital Budget	A budget for major facility, equipment, technology, or infrastructure projects with multi-year value or useful life.
Capital Equipment	Equipment with a significant cost and useful life, generally treated as a capital asset rather than a routine supply.
Capital Improvement	A major permanent addition, renovation, replacement, or improvement to public property or facilities.
Capital Plan	A multi-year plan identifying proposed capital projects, estimated costs, timing, and funding needs.
Capital Project Fund	A fund used to account for resources dedicated to the acquisition, construction, or improvement of capital assets.
CARES Act	Coronavirus Aid, Relief, and Economic Security Act; federal legislation that provided pandemic relief funding.
CBA	Collective Bargaining Agreement; a labor agreement governing wages, benefits, working conditions, and other negotiated terms.
CEP	Community Eligibility Provision; a federal meal program option allowing eligible schools or districts to provide meals to all students without individual household applications.
CFO	Chief Financial Officer; the District official responsible for financial management, budget monitoring, and fiscal operations.
CGS	Center for Global Studies; an inter-district magnet high school program focused on global studies, language learning, and international understanding.
City Charter	The governing document that establishes roles, authorities, and procedures for City government, including budget actions.
Classroom and School Services	The budget category covering school-based instruction, student services, school administration, and direct supports to schools.
Cohort Graduation Rate	The percentage of students from an entering high school class who graduate within a defined period, commonly four years.

Contracted Services	Services purchased from outside providers rather than performed by District employees.
COVID-19 Relief Funding	Federal or state resources provided to support pandemic response, recovery, reopening, and learning acceleration.
CPFO	Certified Public Finance Officer; a professional certification in public finance.
CRF	Coronavirus Relief Fund; federal CARES Act funding used for eligible COVID-19 response and recovery costs.
CSDE	Connecticut State Department of Education.
Debt	Borrowed funds that must be repaid. Connecticut school boards do not issue debt directly; the City issues debt for school capital projects.
Deficit	A financial shortfall that occurs when expenditures exceed revenues or available resources.
DIBELS8	Dynamic Indicators of Basic Early Literacy Skills, eighth edition; an early literacy assessment used to measure foundational reading skills.
DRIP	District Repair and Improvement Program; a state-supported program for district repair and facility improvement needs.
ECS	Education Cost Sharing; Connecticut formula funding distributed to municipalities to support public education.
EFS	Education Financial System; a state reporting system for school finance data.
ELA	English Language Arts.
Encumbrance	A commitment of funds for a purchase order, contract, or other obligation before the expenditure is paid.
Enrollment Projection	An estimate of future student enrollment based on birth data, grade progression, housing, historical trends, and local conditions.
Equipment	A budget object for instructional and non-instructional equipment purchases.
ES	Elementary School.
ESSA	Every Student Succeeds Act; federal education law governing accountability and federal education programs.

ESSER	Elementary and Secondary School Emergency Relief; federal pandemic relief funds for school districts.
Excess Cost Grant	A Connecticut state grant that reimburses districts for certain high-cost special education expenditures.
Expenditure	The outflow of funds for salaries, benefits, goods, services, equipment, transfers, or other budgeted costs.
Fiscal Year	The 12-month budget and accounting period. For the City of Norwalk and NPS, the fiscal year runs July 1 through June 30.
Fiscally Dependent	Describes Connecticut school boards that do not have taxing authority and rely on municipal appropriations, grants, fees, and donations.
Forecast	A projection of future revenues, expenditures, staffing, or fund activity based on assumptions and known trends.
Fringe Benefits	Employee benefit costs such as health insurance, retirement contributions, Social Security, Medicare, and related benefit expenses.
FRP	Future Ready Program; a Norwalk Public Schools program providing individualized, project-based learning supported by direct instruction and internet integration.
FTE	Full-Time Equivalent; a staffing measure that converts full-time and part-time positions into comparable full-time units.
Fund	An accounting entity with self-balancing accounts used to track resources for specific activities or purposes.
Fund Balance	The difference between fund assets and liabilities; in budget discussions, available balance may be restricted or unrestricted depending on the fund.
General Administration	The budget category for districtwide leadership, governance, and central administrative functions.
General Fund	The primary operating fund supporting regular District operations through the City appropriation.
Grant	Funding from a government, foundation, or other source to support an authorized program, service, or purpose.
Grant Carryover	Unspent grant funds from a prior year that remain available for use in a later fiscal year, when permitted by grant rules.
Grant Fund	The fund used to account for state, federal, private, and other grant-funded programs and activities.
HDHP	High Deductible Health Plan.

HR	Human Resources.
HVAC	Heating, Ventilation, and Air Conditioning.
IB	International Baccalaureate; an international education framework emphasizing inquiry, reflection, global understanding, and student voice.
IB Career-related Program	An International Baccalaureate program combining IB coursework with career-related study.
IB Diploma Program	A rigorous two-year International Baccalaureate program for high school students.
IB Middle Years Program	An International Baccalaureate framework for middle grades and early high school learners.
IB Primary Years Program	An International Baccalaureate framework for elementary-age learners.
IDEA	Individuals with Disabilities Education Act; federal law supporting services for students with disabilities.
IDEA 611/619	Federal IDEA grant programs supporting special education services, including preschool special education under Section 619.
IEP	Individualized Education Program; a legally required plan for a student receiving special education services.
In-District Program	A program operated by NPS within the District rather than through an outside placement.
Instructional Equipment	Equipment used directly for teaching, learning, or instructional programs.
Instructional Supplies	Materials used directly for classroom instruction and student learning.
Interdistrict Magnet	A magnet program serving students from Norwalk and other districts under state-supported magnet arrangements.
Levy	Taxes or charges imposed by the City to support public services.
Line-Item Budget	A budget format that lists spending by specific accounts, objects, or categories.
Long-Range Financial Forecast	A multi-year projection of future budget needs, often used to anticipate trends in salaries, benefits, grants, transportation, special education, and fund balances.

Magnet School	A school or program organized around a theme, pathway, or specialized instructional focus and often designed to promote choice and diversity.
MBA	Meritorious Budget Award; an ASBO recognition for budget documents that meet specific presentation and content criteria.
Medicaid	A federal-state health program that may provide reimbursement for eligible school-based health or related services.
Mill Rate	The property tax rate expressed in mills; one mill equals one dollar of tax per $1,000 of assessed value.
MLL	Multilingual Learners; students developing proficiency in English while also using one or more other languages.
MS	Middle School.
MSAP	Magnet Schools Assistance Program; a federal grant program supporting eligible magnet school initiatives.
MUNIS	An enterprise system used for finance, payroll, human resources, purchasing, fixed assets, and revenue processes.
NAICS	North American Industry Classification System; a system for classifying business and employment sectors.
NGSS	Next Generation Science Standards; science standards assessed by Connecticut in grades 5, 8, and 11.
Non-Affiliated Staff	Employees who are not part of a union bargaining unit.
Non-Certified Staff	Staff positions that do not require educator certification, such as aides, clerks, custodians, and other support roles.
Object of Expenditure	A spending classification that groups similar costs, such as salaries, benefits, services, supplies, equipment, transfers, or other objects.
Offsets	Budget reductions or negative amounts used to reduce total expenditures, often tied to one-time funds or accounting adjustments.
Operating Budget	The annual budget for day-to-day programs, staffing, services, and operations.
Other Objects	A budget object category for expenses that do not fit the main salary, benefit, service, supply, equipment, or transfer categories.
Other Services	Purchased services not otherwise classified, including items such as transportation, tuition, insurance, and related service costs.

Out-of-District Placement	A placement for a student in a program outside NPS when required services cannot be provided appropriately in-district.
Out-of-District Tuition	Tuition paid for students educated outside the District, including certain special education and regular education placements.
P-TECH	Pathways in Technology Early College High School; an early college and career pathway model linking high school, college coursework, and workforce preparation.
Pathway	A sequence of learning experiences organized around an academic, career, magnet, or program theme.
PK	Pre-Kindergarten.
POCD	Plan of Conservation and Development; a City planning framework referenced in capital project alignment.
Professional and Technical Services	Purchased services requiring specialized professional, instructional, technical, legal, medical, or consulting expertise.
Professional Development	Training and learning activities that strengthen staff skills, instructional practices, leadership, or compliance.
Program Fees	Fees charged for specific programs or services and used as a revenue source where applicable.
Property Services	Costs for maintaining, repairing, cleaning, renting, or otherwise supporting buildings, grounds, equipment, and facilities.
PSIS	Public School Information System; a CSDE system used to collect student enrollment and related data.
Recommended Budget	The budget submitted by administration or a committee for review and approval by the next decision-making body.
Reduced Budget	A budget scenario or request that has been lowered from an earlier proposal or baseline.
Reserve for Restricted Receipt	A restricted fund balance account used when resources are legally limited to a specific purpose.
Revenue	Funds received by the District or City, including appropriations, grants, fees, donations, reimbursements, and other income.
Revised Budget	An updated budget reflecting approved revisions, transfers, carryover, or other adjustments after the original approval.
RFP	Request for Proposal; a procurement process used to solicit proposals from vendors or service providers.

Rollover Funds	Prior-year funds carried into a later fiscal year when allowed by funding rules or approval processes.
Salaries	Employee compensation costs, including wages, stipends, substitutes, overtime, and other salary accounts.
SAT	A standardized college readiness assessment administered to high school students.
SBA/SBAC	Smarter Balanced Assessment; Connecticut assessments used to measure student performance in English language arts and mathematics.
SBB	Student-Based Budgeting; a school budget approach that allocates resources based on student enrollment and needs.
Food Services Fund	A fund used to account for school meal program activity; also referred to in the budget as part of food services operations.
School Readiness	A state-supported early childhood program supporting preschool access and kindergarten readiness.
SMART START	A Connecticut grant program supporting expanded preschool opportunities.
Special Appropriation	A legally authorized expenditure for a specific purpose outside or in addition to the regular budget.
Special Education	Services and supports provided to eligible students with disabilities under applicable federal and state law.
SPED	Special Education.
State Partnership Plan	Connecticut health insurance plan option referenced in employee health insurance budget assumptions.
STEAM	Science, Technology, Engineering, Arts, and Mathematics.
STEM	Science, Technology, Engineering, and Mathematics.
Student Transportation	Services that transport students to and from school, programs, placements, or activities as required.
Supplemental Education Funding	Additional state or other funding provided outside the main operating appropriation to support education costs.
Supplies and Materials	A budget object category for instructional, administrative, maintenance, food service, technology, and other consumable supplies.

Tentative Approved Budget	The BOE-approved budget submitted to the City or BET for further review and approval.
Title I	Federal funding under the Elementary and Secondary Education Act to support students in schools with high concentrations of poverty.
Title II	Federal funding under the Elementary and Secondary Education Act to support educator effectiveness, professional development, recruitment, and retention.
Title III	Federal funding supporting English language acquisition and services for multilingual learners.
Title IV	Federal funding under the Elementary and Secondary Education Act to support well-rounded education, safe and healthy schools, and effective use of technology.
Transfers	Budgeted amounts moved to another fund, program, or account category as part of the approved financial plan.
UCOA	Uniform Chart of Accounts; Connecticut school finance account structure used for consistent reporting.
Variance	The difference between two amounts, such as approved versus amended budget or current-year versus prior-year spending.
Workforce Development	Programs and pathways that connect students and families to career exploration, credentials, postsecondary options, and employment readiness.
YTD	Year to Date; activity or amounts accumulated from the start of the fiscal year through a specific date.

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