



# FY 2022-23 SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET

December 14, 2021



# 2022-23 Budget Superintendent's Recommendation

1. 2022-23 Operating Base Budget Request 4.5%
2. SONO Neighborhood School Incubator 0.9%

# 2022-23 Superintendent's Recommended Operating Budget

2021-22 Original Approved Budget	\$	208,468,385
2022-23 Superintendent's Recommended Base Budget	\$	217,851,781
Total 2022-23 Base Budget \$ Increases	\$	9,383,396
<i>Budget Increase % over 2021-22 Original Budget</i>		<i>4.5%</i>

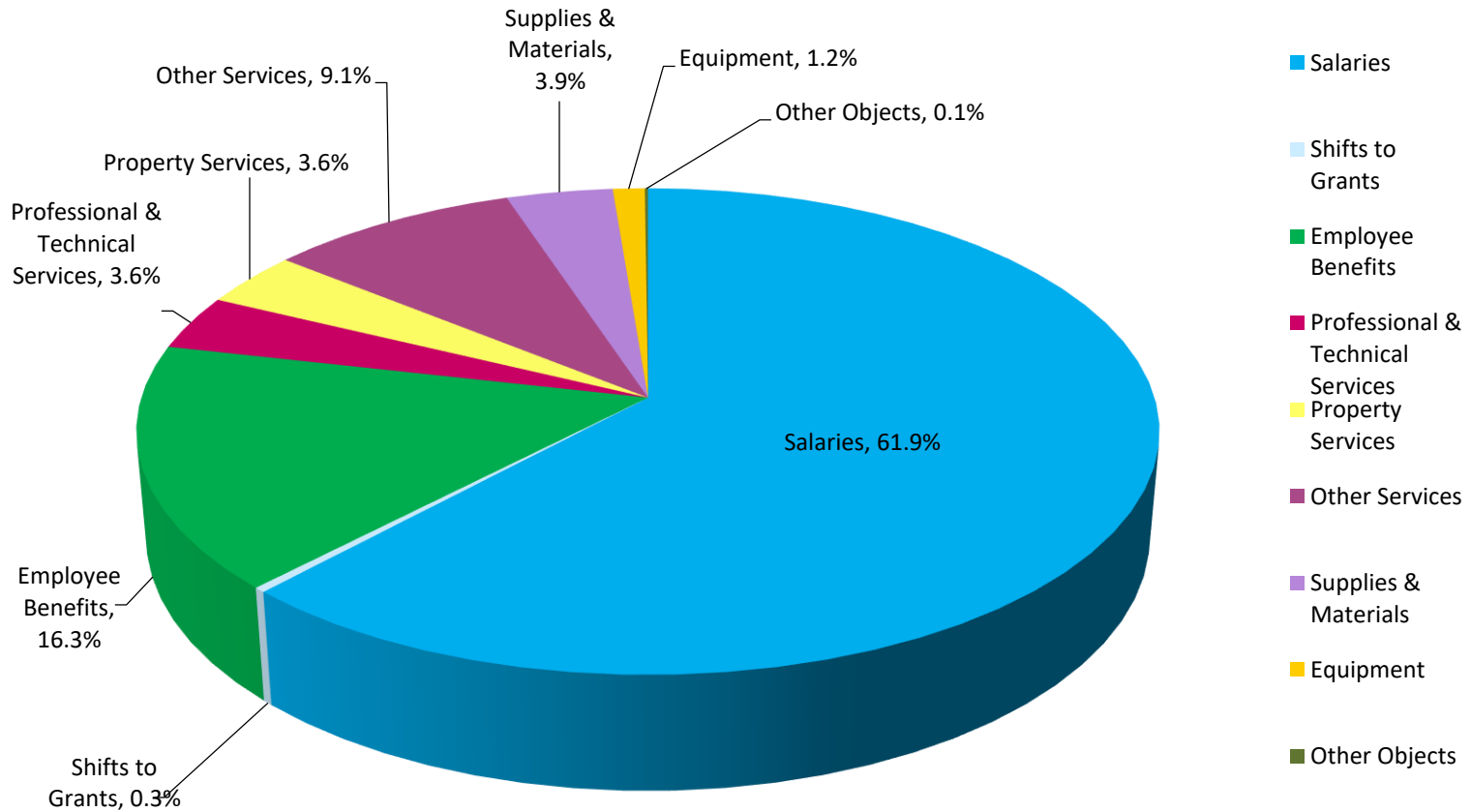
# 2022-23 Recommended Budget

BOE City Object Codes	ACCOUNT DESCRIPTION	2020-21 ACTUALS	2021-22 ORIGINAL APPROVED BUDGET	2021-22 REVISED APPROVED BUDGET	2022-23 DEPARTMENT REQUESTED BUDGET	2022-23 SUPERINTENDENT'S RECOMMENDED BUDGET	\$ Variance (2022-23 RECOMMENDED vs. ORIGINAL 2021-22 BUDGET)	Object Description
<b>EXPENDITURES BY OBJECT CODE SERIES</b>								
100	Salaries & Wages	129,568,670	136,027,548	130,523,148	135,685,425	134,937,054	-1,090,494	Includes regular & extra compensatory wages for employees; contractual increases plus incremental increases and car allowances.
150	Transfer to ESSER & Other Grants	0	-7,839,138	-853,409	708,398	708,398	8,547,536	Includes placeholder for shifts that will occur to move expenditures from the local budget to the ESSER (ARP) grants as well as shifts to other existing grants. Also includes the 0.5% Enrollment reserve at the school level and the middle school sports program allocation.
200	Employee Benefits	32,158,726	37,128,026	36,049,086	35,524,566	35,431,206	-1,696,820	Contractual health benefits for employees including medical, dental, vision and life insurance. Also includes Social Security, retirement, longevity and unemployment benefits.
300	Professional & Technical Services	7,451,617	7,127,817	7,110,627	8,364,301	7,911,801	783,984	Special education and rehabilitative services, legal services, and other consulting services performed by outside contractors. Also includes outsourced daily substitutes, field trips and conferences.
400	Property Services	6,594,361	7,009,491	7,131,425	8,229,824	7,931,379	921,888	Expenditures from these accounts are used for upkeep and repairs of school buildings and other property services, including custodial services and maintenance.
500	Other Services	16,411,397	18,575,051	18,314,727	19,790,309	19,779,809	1,204,758	Expenditures from these accounts are used primarily for transportation, special education out of district tuition, communications and travel.
600	Supplies and Materials	8,500,686	7,857,299	10,333,969	8,473,716	8,388,716	531,417	Includes supplies, materials, textbooks, paper, postage, graduation, utilities such as oil, electric and gasoline.
700	Equipment	3,563,852	2,336,110	3,312,969	2,593,242	2,511,242	175,132	Funds from these accounts are used for new and replacement equipment including computers, instructional equipment, instructional software and classroom furniture, as well as the bus depot lease.
800 & 900	Other Objects	164,388	246,181	243,972	452,176	252,176	5,995	The 800 series accounts are used for professional dues, memberships and publications. The new 900 series account is used for Operating Transfers to the Food Services Fund.
<b>Total</b>		<b>\$ 204,413,697</b>	<b>\$ 208,468,385</b>	<b>\$ 212,166,514</b>	<b>\$ 219,821,957</b>	<b>\$ 217,851,781</b>	<b>\$ 9,383,396</b>	
<b>2022-23 Base Budget % Increase over 2021-22 Original Budget</b>							<b>4.5%</b>	



# How the Funds are Spent

2022-2023 Superintendent's Recommended Budget by Major Object of Expenditure



# 2022-23 Budget Drivers

Budget Drivers	% of Total		
	\$ Increase over Original 2021-22 Approved Budget	Base Budget Increase	% Increase of Original Budget
Contractual obligations (2.2% overall)	\$2,910,320	31%	1.40%
Staffing: Mid Year Adjustments	\$1,171,082	12%	0.56%
New Staffing	\$707,066	8%	0.34%
2022-23 Other salary adjustments	\$74,365	1%	0.04%
Out of District Tuition	\$1,069,968	11%	0.51%
Utilities (projected rate increase for water, sewer, natural gas, electricity & Jefferson addition)	\$644,757	7%	0.31%
Outsourced Custodial Services increases, extra work & Jefferson addition	\$524,661	6%	0.25%
Employee shift to 401a from city pension plan (post July 2012)	\$422,529	5%	0.20%
Other professional services (Equity initiatives & Professional development)	\$359,764	4%	0.17%
Courtyard Maint Contract, 3% mailroom Inc., 6% chiller maint @ NHS Inc.	\$225,202	2%	0.11%
2 Jefferson Pre-K Classrooms	\$225,000	2%	0.11%
Substitutes	\$207,046	2%	0.10%
Legal fees	\$160,000	2%	0.08%
Other professional services (Special Education services)	\$139,930	1%	0.07%
Technology Maint (PowerSchool, operating systems, email archiving, server storage, updating services, student software, office 365 backup service)	\$132,844	1%	0.06%
Instructional Software	\$82,000	1%	0.04%
Other professional services (District-wide family events & communications)	\$146,641	2%	0.07%
All Other Net Increases	\$180,221	2%	0.09%
<b>Total</b>	<b>\$9,383,396</b>	<b>100%</b>	<b>4.50%</b>

# Employee Wage Accounts - FY 2022 to FY 2023

REGULAR WAGES BY BARGAINING GROUP				
<u>BARGAINING GROUP</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>VARIANCE</u>	<u>PERCENT</u>
CAST (#111, #112)	1,610,000	1,622,025	12,025	0.7%
NASA (#113, #114, #115, #116)	8,912,523	9,837,269	924,746	10.4%
NFT (#117, #119)	94,111,709	90,175,905	-3,935,804	-4.2%
ESG & TECHNICIANS (#126)	5,463,191	5,827,742	364,551	6.7%
NFEP (#121,#122, #123)	15,303,937	15,990,359	686,422	4.5%
CUSTODIANS, MAINT & SECURITY (#124, #125, #127)	4,376,936	4,454,877	77,941	1.8%
NURSES (#143, #145)	2,304,832	2,414,439	109,607	4.8%
<b>TOTAL</b>	<b><u>132,083,128</u></b>	<b><u>130,322,616</u></b>	<b><u>-1,760,512</u></b>	<b><u>-1.3%</u></b>

# 2022-23 Budget

## Summary of New Staffing, Adjustments & Mid-Year Adds

Category	FTEs	Salaries	Benefits	Total Cost
Adj 22-23	1.73	\$50,385	\$23,980	\$74,365
Mid Year Add	14.04	\$945,951	\$225,131	\$1,171,082
New	7.00	\$540,231	\$166,835	\$707,066
<b>Grand Total</b>	<b>22.77</b>	<b>\$ 1,536,567</b>	<b>\$ 415,946</b>	<b>\$ 1,952,513</b>



# 2022-23 Budget

## New Staffing & Adjustments

Category/Position	Sum of FTEs	Total Cost	Comments
<b>Adj 22-23</b>	<b>1.73</b>	<b>\$ 74,365</b>	
Account Clerk	0.73	\$ (45,159)	Position eliminated
Facilities Representative	1.00	\$ 97,524	Replacement position to better align to position requirements
Director, Facilities & Maintenance	0.00	\$ 10,000	Salary adjustment based on marketplace to align with job requirements
Manager of Maint	0.00	\$ 12,000	Salary adjustment based on marketplace to align with job requirements
<b>New</b>	<b>7.00</b>	<b>\$ 707,066</b>	
Human Resources Analytics Specialist	1.00	\$ 88,980	
IT Technician	1.00	\$ 76,130	
Manager of Maintenance	1.00	\$ 131,448	
Multilingual Learner (MLL) Teacher	4.00	\$ 410,508	

# 2022-23 Budget Mid Year Adjustments

Category/Position	Sum of FTEs	Total Cost	Comments
<b>Mid Year Add</b>	<b>14.04</b>	<b>\$ 1,171,082</b>	
Gifted and Talented Teacher	0.50	\$ 49,633	Jefferson dual language Expansion of bilingual program
Multilingual Learner (MLL) Bilingual paraeducator	0.37	\$ 14,636	Support state mandates @ CMS
Bus rider Special Education paraeducator @ Ponus	0.27	\$ 35,346	Need due to Bell time change
Bus rider Special Education paraeducator @ West Rocks	0.27	\$ 35,346	Need due to Bell time change
Special Education Paraeducator @ Districtwide	0.73	\$ 27,060	Per IEP mandate
Special Education Paraeducator @ Marvin	0.73	\$ 27,060	Per IEP mandate
Special Education Paraeducator @ Naramake	1.47	\$ 52,767	Per IEP mandate
Special Education Paraeducator @ Ponus	1.47	\$56,404	Per IEP mandate (2) 27.5 hour
Special Education Paraeducator @ Roton	0.73	\$ 29,605	Per IEP mandate
RBT @ Brookside	1.00	\$ 70,649	Per IEP mandate
RBT @ Norwalk High School	1.00	\$ 64,916	Per IEP mandate
RBT @ Wolfpit	1.00	\$ 64,916	Per IEP mandate
Project Manager, Facilities	1.00	\$ 108,980	Salaried position hired in place of previous outsourced position eliminated from the budget
School Preparedness & Safety Supervisor 12 mth	0.00	\$ 44,729	Adjustment in role to 12 month position
Special Education Supervisor	1.00	\$ 195,620	District Support required
Special Education Teacher	2.50	\$ 266,415	Expansion of Project Search Program @ Norwalk Hospital & shift from Medicaid
Transportation Secretary	-1.00	\$ (101,980)	Adj to unaffiliated position to better align to transportation needs
Transportation Logistical Administrator	1.00	\$ 128,980	Adj to unaffiliated position to better align to transportation needs

# Special Education Compliance Mandates

- Under the Individuals with Disabilities Education Act (IDEA), public schools are required to provide each child with a disability a free appropriate public education (FAPE) in the least restrictive environment, at no cost to the child's parents.
- Ct Laws, Regulations and Policies requires the school district to provide FAPE to students ages 3 to 22 as defined in Regulations of CT State Agencies Sections 10-76a-l. The requirement extended the age from 21 to 22 in June 2020 as a result of the second circuit court decision in A.R. v. Connecticut State Board of Education, No. 20-2255 (2d Cir 2021).
- The Planning and Placement Team (PPT) in each school is required to evaluate each student in the suspected area of disability and develop an individualized education plan outlining the required specialized services and supports required by ***each student with a disability in order to make meaningful progress in light of each child's circumstances*** (Endrew F. v. Douglas County School District, US Supreme Ct. 3/22/17).

# Special Education Compliance Mandates Continued

- The US Department of Education (OSEPs Roadmap 9/30/21) clarifies that regardless of the COVID-19 pandemic, children with disabilities are entitled to FAPE and children who did not make ***meaningful progress in light of each child's*** circumstance may be entitled to additional make up services.
- Federal Funds under IDEA, ESSER and AAPR may not be used to supplant local fiscal requirements to implement IEPs. Maintenance of effort (MOE) is a requirement for public school districts receiving IDEA funds.

# New Foundation Funding

<b>Foundations 2022-23</b>		
Accelerate CT	Maritime Grant	\$ 193,000
Verizon	Digital Promise	\$ 1,670,000
Dalio Family Foundation	BMHS - Rise Network	\$ 210,000
Be Foundation and others	Temple - Equity	\$ 85,000
Ritter Family foundation	Research and Evaluation	\$ 100,000
Per And Astrid Heidenreich Foundation	Research and Evaluation	\$ 50,000
Grossman Family Foundation	Research and Evaluation (over 3 years)	\$ 207,000
Be Foundation	Research and Evaluation (over 3 years)	\$ 50,000
Per And Astrid Heidenreich Foundation	Maritime Science Pathways	\$ 50,000
Nellie Mae Foundation	Virtual Pathways K-5 & 6-12 (unbounded)	\$ 112,500
<b>Total</b>		<b>\$ 2,727,500</b>

# New Grant Applications

Grant Name	Amount	Use	Status
Mary L. Fitch Trust	\$10,000	Professional Development	Awarded
Immigration Grant	\$25,000	Out of School Time Services for language acquisition MLL	Submitted
Rapid Response Fund – New Beginnings: Supporting Young Immigrants & Refugees	\$25,000	Acclimating Afghan Refugee Families to Norwalk Public Schools	submitted
RESC Allinace	\$5,000	Minority Recruitment HR	In progress
21st Century Community Learning/Carver Center	\$200,000	Carver center was awarded the grant to support afterschool programming at Jefferson and Silvermine	In Progress
Innovative Approaches to Literacy Program Grant	\$650,000	Literacy/Arts/Library partnership	denied -did not meet poverty level requirement. Quote Jim Himes endoresement of proposal letter: The Pop Up & Speak Out Community Literacy through Arts Program aims to improve educational outcomes for some of Norwalk’s most vulnerable students and stands to serve as a model throughout the state.
Fairfield County’s Community Foundation	\$10,000	Immigrant Success Fund’s English Language Learning/English as a Second Language (ELL/ESL)	
<a href="#">AccelerateCT Summer Innovation Grant</a>		Partnership with Martime	

# FEDERAL COVID RELIEF FUNDS

## ESSER (Elementary and Secondary School Emergency Relief Funds provided in pandemic relief bills)

Grant	Grant Award	Term	Amount Expended thru 10/31/2021	Remaining Balance Available 10/31/2021	Total Draw Down(s) thru 10/31/2021
CRF	\$ 7,151,652	3/13/2020-10/31/2021	\$ 5,414,209	\$ -	\$ 5,414,209
ESSER I	\$ 2,084,380	3/13/2020-9/30/2022	\$ 1,790,792	\$ 293,588	\$ 1,790,792
ESSER II	\$ 11,047,744	3/13/2020-9/30/2023	\$ 1,188,794	\$ 9,858,950	\$ 1,188,794
ESSER III	\$ 24,829,093	3/13/2020-9/30/2024	\$ 4,907,374	\$ 19,921,719	see footnote *
ARP ESSER IDEA 611	\$ 571,243	7/1/2021 - 9/30/2023	\$ -	\$ 571,243	see footnote *
ARP ESSER IDEA 619	\$ 54,108	7/1/2021 - 9/30/2023	\$ -	\$ 54,108	see footnote *
ESSER II SPED RECOVERY ACTIVITIES	\$ 120,000	7/1/2021 - 9/30/2023	\$ -	\$ 120,000	see footnote *
ESSER II BONUS SPEC POPULATION RECOVERY	\$ 25,000	7/1/2021 - 9/30/2023	\$ -	\$ 25,000	see footnote *
ESSER II BONUS DYSLEXIA RECOVERY	\$ 52,000	7/1/2021 - 9/30/2023	\$ -	\$ 52,000	see footnote *
<b>TOTALS</b>	<b>\$ 45,935,220</b>		<b>\$ 13,301,169</b>	<b>\$ 32,634,051</b>	<b>\$ 8,393,795</b>

\* Awaiting Connecticut State Department of Education's Grant Award Letter in order to process drawdown of expended funds.

# CRF and ESSER I Grant Funding

- **CRF (Re-opening/Reimbursement Grant) \$5.4MM:**
  - Summer school, paraeducators, learning pods, teachers, nursing, bus monitors, transportation, communications, special education evaluations, social workers, OT/PT, technology staffing, substitutes, food service, PPE, air filtration, cleaning, security/safety and other facilities expenditures
- **ESSER I (Academic support for Title I schools) \$2.1MM:**
  - Reimbursement for Chromebooks (to the City) \$744k
  - Summer school \$455k
  - Annex salaries & benefits \$217k
  - Annex Outsourced security & cleaning \$33k
  - Annex Utilities & Custodial \$320k
  - Other Technology \$315k



# ESSER II Grant Funding

- **ESSER II \$11.1 MM:**

*Federal & State priorities: academic supports, Family and community connections, SEL, school safety, PPE, cleaning, supplies, upgrade projects to improve air quality in school buildings, facilities repairs to mitigate transmission and technology, connectivity, PD for staff and families*

**Proposed Uses:**

- 16 Math & 16 Reading/ Writing Improvement Teachers \$7.3MM
- ~9 Contracted Attendance Facilitators (Chronic Absenteeism) \$1.3MM
- Technology staffing \$0.5MM
- Family engagement, mitigation of learning loss & other contracted svc \$1.1MM
- Contract tracing & other nursing support \$0.1MM
- Technology devices & software \$0.4MM
- Air filter replacement & PPE \$0.4MM

# ESSER III Grant Funding

- **ESSER III \$24.8 MM:**

*Federal & State priorities: Re-open schools; accelerate learning and mitigate learning loss; activities to address the unique learning needs of low-income students, children with disabilities, multi-lingual learners, and racial/ethnic minorities*

**Proposed Major Uses:**

- Social Worker salaries (2 years due to flat funded budget) \$4MM
- School Counselor salaries (2 years due to flat funded budget) \$6MM
- Enhanced Summer Learning Program \$4.5MM
- Literacy and Math Coach salaries \$2.1 MM
- Literacy & Math Supports – Before and After School, Saturday support \$1.4 MM
- Student Technology Refresh \$1.0 MM
- Virtual School \$0.9MM
- Outdoor classrooms \$0.3MM
- PPE, Merv 13 filters, HEPA filters \$0.5MM
- Technology \$1MM

NPS Family Center \$0.7MM



# SONO Neighborhood School Incubator Assumptions

## Assumptions:

- SONO Neighborhood school incubator is the start up of the SONO school one grade at a time at the CMS building, beginning with Pre-K and Kindergarten in the 2022-23 school year
- (1) Total Cost of Sono Incubator excludes all utilities costs that are built into base 2022-23 local budget request. Sono Incubator utilities cost is ~\$280k for electricity, water/sewer, gas, oil, custodial services and other facilities supplies.
- 2 Pre-K classrooms (18 student maximum class size by contract)
- 4 Kindergarten classrooms (22 student maximum class size by contract)
- Total of 124 students year one
- K-3 Transportation State guidelines mandates 1 mile "walk zone"/ ineligible for transportation to/from school
- 1 Bus cost \$85k with capacity of 77 students
- Bussing impact not fully known; assumes one bus due to unavailable walking conditions or other unidentified obstacles (MLK street / Rte. 123)
- Request NOT included within basic 2022-23 Local NPS budget request
- Future enrollment of ~ 650 students; 26 classes @ average 25 student class size
- Future enrollment impact across system

## SONO SCHOOL INCUBATOR 2022-23 Contingency Planning Request

	Unit Cost (salary & benefits or non-wage)	FTEs Required	Total Cost
Principal	\$ 215,000	1.00	\$ 215,000
Pre-K Teachers	\$ 115,000	2.00	\$ 230,000
Pre-K Paraeducators (27.5 hours)	\$ 55,000	1.00	\$ 55,000
Kindergarten Teachers	\$ 115,000	4.00	\$ 460,000
Kindergarten Paraeducators (27.5 hours)	\$ 55,000	2.00	\$ 110,000
Secretary	\$ 90,000	1.00	\$ 90,000
Nurse	\$ 95,000	1.00	\$ 95,000
Social Worker	\$ 120,229	0.50	\$ 60,115
School Counselor	\$ 111,672	0.50	\$ 55,836
Lunch monitor	\$ 7,500	1.00	\$ 7,500
PE (Specials Teacher)	\$ 115,000	0.50	\$ 57,500
Art (Specials Teacher)	\$ 115,000	0.50	\$ 57,500
Music (Specials Teacher)	\$ 115,000	0.50	\$ 57,500
LMS (Specials Teacher)	\$ 115,000	0.50	\$ 57,500
Outsourced Security Guard	\$ 35,000	1.00	\$ 35,000
Bus (TBD)	\$ 85,000	1.00	\$ 85,000
Supplies, Equipment & Consumables	\$ 100,000	1.00	\$ 100,000
<b>Total Cost (1)</b>			<b>\$ 1,828,451</b>

*% increase over 2021-22 Original Budget*

*0.9%*

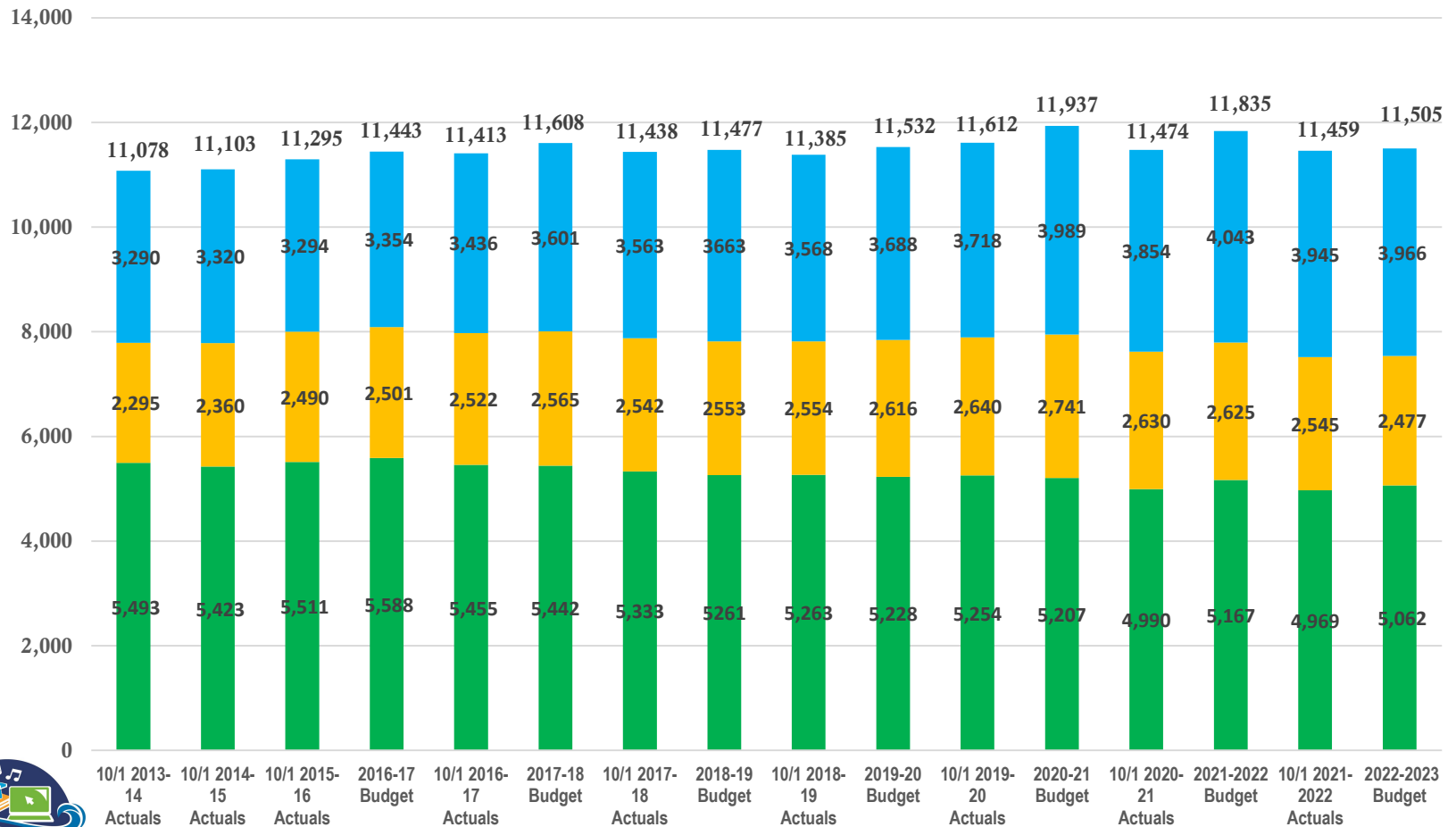
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Total 2022-23 Base Budget \$ Increase	\$	9,383,396
<i>Base Budget Increase % over 2021-22 Original Budget</i>		<b>4.5%</b>
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SONO Neighborhood School Incubator Budget Request	\$	1,828,451
<i>Budget Increase % over 2021-22 Original Budget</i>		<i>0.9%</i>
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2022-23 Superintendent's Recommended Budget (includ	\$	219,680,232
Total 2022-23 Budget \$ Increase	\$	11,211,847
<i>Total Budget Increase % over 2021-22 Original Budget</i>		<b>5.4%</b>

# NPS Enrollment by Year

## Enrollment From 2013-2023

- High School
- Middle School
- Elementary/Pre-K Middle School High School Total





**NORWALK**  
Public Schools

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**FY 2022-23**  
**APPENDIX**

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# NPS Enrollment Summary

Enrollment	Actual Enrollment 10/1/2021	2022-23 Projected Enrollment
10/1/2021 Enrollment (PSIS) (1)	11,459	11,505
Facilities Seats/ Space Enrollment (2)	11,387	11,353
SBB Enrollment (3)	11,168	11,090
Multilingual Learners Enrollment	2,040	

**NOTES:**

**(1) 10/1/2021 Enrollment (PSIS):**

- Includes NAOP students
- Includes 18-21 programs (Next Steps and Project Search)
- Includes OOD placements with the exception of other LEAs. CES, CREC & ACES are not
- Includes Pre-K (NECC) as well as Pre-K special services
- Includes School Readiness

**(2) Facilities Seats/space Enrollment:**

- Includes School Readiness
- Excludes 18-21 programs
- Excludes OOD placements
- Excludes Pre-K special services

**(3) SBB Enrollment:**

- Excludes ALL Pre-K (School Readiness, NECC and Pre-K special services)
- Excludes 18-21 programs
- Excludes OOD placements



# Fund 12 - Grants

GRANT NAME:	SOURCE: STATE, FEDERAL PRIVATE OR FEE BASED	Actual	Actual 2	Actual 3	FINAL APPRVD	PROJECTED	DESCRIPTION
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
ADULT EDUCATION	STATE	\$ 117,889	\$ 59,688	\$ 51,792	\$ 54,398	\$ 54,398	Grant to help fund local programs for adult education; pass through account
AFTER THE BELL	FEE BASED	\$ 1,058,050.00	\$ 1,589,475.00	\$ -	\$ -	\$ -	Fee-based before and after school program. Moved to Carver as of 11/1/19
AFTER THE SUMMER BELL	FEE BASED	\$ 46,080.00	\$ 40,507.74	\$ -	\$ -	\$ -	Fee-based summer enrichment program - moved to Carver Center
ALLIANCE CONSTR GRANT	STATE	\$ -	\$ -	\$ -	\$ 1,080,000.00	\$ -	School Construction Building Grant to help maintain and repair school buildings in the Alliance districts
ALLIANCE GRANT	STATE	\$ 1,344,235.00	\$ 1,887,399.00	\$ 2,495,348.00	\$ 3,083,699.00	\$ 3,672,050.00	Alliance District grant targets the investment in Connecticut's 33 lowest-performing districts; FY2022 increase \$588,351 (increase until 2028)
AM ACADEMY - FOX RUN	FEE BASED	\$ -	\$ -	\$ -	\$ -	\$ -	Privately funded before school program
BILINGUAL EDUCATION	STATE	\$ 124,882.00	\$ 118,237.00	\$ 125,037.00	\$ 124,353.00	\$ 124,353.00	To educate children identified as limited English proficient in schools where 20 or more are of the same language group; decrease due to rise in state average
BROOKSIDE PRESCHOOL	FEE BASED	\$ 28,589.00	\$ 14,013.00	\$ -	\$ -	\$ -	Fee-based Pre-K program
C.R.F. - CORONAVIRUS RELIEF FUNDS	FEDERAL-COVID	\$ -	\$ -	\$ 5,414,209.00	\$ -	\$ -	Amount reflects reimbursement grant for pandemic related expenditures including PPE, additional safety measures both supply and personnel.
CARL PERKINS VOC & TECHNICAL	FEDERAL	\$ 167,808.00	\$ 181,153.00	\$ 202,448.00	\$ 213,962.00	\$ 213,962.00	Carl D. Perkins, grants helps to increase the quality of technical education within District
CENTER FOR GLOBAL STUDIES	STATE	\$ 1,583,227.00	\$ 1,632,656.00	\$ 1,606,211.00	\$ 1,595,403.00	\$ 1,595,403.00	State funding for the intra-district magnet school-within-a-school located at BMHS. This includes the Magnet transportation Grant
DALJO FOUNDATION	PRIVATE	\$ 281,513.00	N/A	\$ 398,000.00	\$ -	\$ -	The foundation provides public schools, districts, and educators to enable students to achieve their full potential by giving them a private grant. No revenue anticipated FY22 or FY23
EDUCATION COST SHARE (ECS 2%) HOLDBACK	STATE	\$ 201,903.00	\$ 201,903.00	\$ 201,903.00	\$ 201,903.00	\$ 201,903.00	Compensatory Education Set-Aside Amount
ELLI PRESCHOOL	FEE BASED	N/A	\$ 198,220.00	\$ 199,036.00	\$ 117,349.00	\$ 170,000.00	Fee-based School Readiness Programs. Assumes a transition return to pre-COVID enrollment
E-RATE	FEDERAL	\$ 211,740.00	\$ 350,000.00	\$ 350,000.00	\$ 362,098.00	\$ 345,000.00	Federal reimbursement for telecommunication services, specifically internet access (not phone)
E.S.S.E.R. I	FEDERAL-COVID	\$ -	\$ -	\$ 2,080,790.00	\$ -	\$ -	To provide district with emergency relief funds to address COVID impacts on safety and services. Funds awarded 1/2021 and expire 9/2022
E.S.S.E.R. I (NON-PUBLIC)	FEDERAL-COVID	\$ -	\$ -	\$ 3,590.00	\$ -	\$ -	Non-public portion of emergency relief funds to address COVID impacts on safety and services. Funds awarded 1/2021 and expire 9/2023
E.S.S.E.R. II	FEDERAL-COVID	\$ -	\$ -	\$ 11,047,744.00	\$ -	\$ -	To aid districts in safely reopening schools with focus on acceleration rather than remediation. Funds awarded 5/2021 and expire 9/2023
E.S.S.E.R. II SPED Recovery Activities	FEDERAL-COVID	\$ -	\$ -	\$ -	\$ 120,000.00	\$ -	To aid district with addressing delayed, interrupted, suspended or inaccessible IEP supports and services for students with IEPs. Funds awarded 11/2021 and expire 9/2023.
E.S.S.E.R. II Bonus Dyslexia Recovery	FEDERAL-COVID	\$ -	\$ -	\$ -	\$ 52,000.00	\$ -	To aid district with addressing delayed, interrupted, suspended or inaccessible IEP supports and services for students with dyslexia, with IEPs. Funds awarded 11/2021 and expire 9/2023.
E.S.S.E.R. II Bonus Special Population Recovery	FEDERAL-COVID	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	To aid district with remediating skills and/or address lack of progress due to pandemic. Funds awarded 11/2021 and expire 9/2023.
E.S.S.E.R. III (A.R.P.)	FEDERAL-COVID	\$ -	\$ -	\$ -	\$ 24,829,093.00	\$ -	To reopen schools and accelerate learning and mitigate learning loss. Funds awarded 11/2021 and will expire 9/2024
EXCESS COST GRANT	STATE	\$ 4,274,616.00	\$ 3,148,752.00	\$ 3,209,450.00	\$ 2,800,000.00	\$ 3,648,219.00	Estimated Partial Reimbursement for Specialized Learning Students whose costs exceed 4.5 times the per pupil expenditure for general education.
EXTENDED SCHOOL HOURS	STATE	\$ 200,817.00	\$ 206,860.00	\$ 207,013.00	\$ 210,005.00	\$ 210,005.00	Funds before and after school academic enrichment, support and recreation programs.
FAIRFIELD UNIV-DYSLEXIA	PRIVATE	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	Private Grant to help the District with starting a Dyslexia Program.
FAMILY RESOURCE	STATE	\$ 100,000.00	\$ 100,000.00	\$ 101,530.00	\$ 101,530.00	\$ 101,530.00	FRC grant promotes comprehensive, integrated, community-based systems of family support and child development services located in public school buildings
<b>Total</b>		<b>\$ 9,747,349.00</b>	<b>\$ 9,728,863.74</b>	<b>\$ 27,694,101.00</b>	<b>\$ 34,970,793.00</b>	<b>\$ 10,336,823.00</b>	



# Fund 12 - Grants

GRANT NAME:	SOURCE: STATE, FEDERAL PRIVATE OR FEE BASED	Actual	Actual 2	Actual 3	FINAL APPRVD	PROJECTED	DESCRIPTION
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
GE CAPITAL JEFFERSON	PRIVATE	\$ 4,004	\$ -	\$ -	\$ -	\$ -	Private Grant
GENERAL ELECTRIC CAPITAL	PRIVATE	\$ -	\$ -	\$ -	\$ -	\$ -	Private Grant
GROSSMAN FAMILY FOUND	PRIVATE	\$ 20,100.00	\$ -	\$ 20,000.00	\$ -	\$ -	Private Grant - Year one of a 3 year funding commitment totaling \$1.4MM
IDEA 611 (A.R.P.)	FEDERAL-COVID	\$ -	\$ -	\$ -	\$ 571,243.00	\$ -	Funds may be used for all allowable purposes under Part B of IDEA and are subject to all requirements and provisions that apply to IDEA funds. Funds available 7/1/2021 - 9/30/2023, received 11/2021.
IDEA 611	FEDERAL	\$ 2,245,678.00	\$ 2,249,809.00	\$ 2,370,063.00	\$ 2,420,391.00	\$ 2,391,826.00	Federal funds dedicated to providing educational services to students under the Individuals with Disabilities Education Act
IDEA 611 - NONPUBLIC	FEDERAL	\$ 6,726.00	\$ 7,719.00	\$ 19,108.00	\$ 19,108.00	\$ 19,108.00	Federal funds dedicated to providing educational services to students in non-public schools under the Individuals with Disabilities Education Act
IDEA 619 (A.R.P.)	FEDERAL-COVID	\$ -	\$ -	\$ -	\$ 54,108.00	\$ -	Funds may be used for all allowable purposes under Part B of IDEA and are subject to all requirements and provisions that apply to IDEA funds. Funds available 7/1/2021 - 9/30/2023, received 11/2021.
IDEA 619	FEDERAL	\$ 78,570.00	\$ 80,383.00	\$ 81,108.00	\$ 81,822.00	\$ 83,049.33	Federal funds dedicated to providing educational services to Pre-K students under the Individuals with Disabilities Education Act
IMMIGRANT GRANT	FEDERAL	\$ 72,378.00	\$ 40,332.00	\$ 23,494.00	\$ 23,494.00	\$ 23,494.00	To assist eligible local educational agencies that experience unexpectedly large increases in their student population due to immigration
KID'S INC	FEE BASED	\$ 154,065.00	\$ 97,695.00	\$ 71,944.00	\$ 80,682.00	\$ 132,000.00	Fee-based preschool (NECC) program that supports the development of each child through exciting academic, cognitive, emotional, language, physical, and creative learning activities
MEDICAID	STATE	\$ 290,242.00	\$ 667,551.00	\$ 873,019.00	\$ 536,000.00	\$ 544,810.00	Reimbursement for medical services for Specialized Learning Students
MEDICAL ACADEMY	PRIVATE	\$ 50.00	\$ 51,000.00	\$ -	\$ -	\$ -	Funded start-up costs for the Medical Academy at BMHS
MISC PRIVATE GRANT	PRIVATE	\$ 50,000.00	\$ 70,000.00	\$ -	\$ -	\$ -	Springboard Summer School
PERS FULFILLMENT ELEM	FEE BASED	\$ 131,818.00	\$ 83,585.23	\$ -	\$ -	\$ -	Fee-based Summer Elementary Program - moved to the City of Norwalk P&R
PERS FULFILLMENT MIDD	FEE BASED	\$ 19,636.00	\$ 45,446.49	\$ -	\$ -	\$ -	Fee-based Summer Middle School Program - moved to the City of Norwalk P&R
PRIORITY SCHOOL DISTRICT	STATE	\$ 3,283,105.00	\$ 3,289,160.00	\$ 3,333,682.00	\$ 3,296,272.00	\$ 3,296,272.00	To assist designated school districts in improving student achievement and enhancing educational opportunities, including early reading intervention programs
PRIORITY SCHOOL DISTRICT - SUMMER SCHOOL	STATE	\$ 238,002.00	\$ 239,997.00	\$ 249,030.00	\$ 247,770.00	\$ 247,770.00	Funds state-mandated K-3 Summer School
PROJECT SPARK	PRIVATE	\$ 25,422.00	\$ -	\$ -	\$ -	\$ -	Summer school for students attending treatment schools Provides tutoring for programs that focus on education and early care that address quality standards and/or expand comprehensive services for children and families
QUALITY ENHANCEMENT	STATE	\$ 37,688.00	\$ 37,688.00	\$ 37,688.00	\$ 37,688.00	\$ 37,688.00	
R.O.T.C. - BMHS	FEDERAL	\$ 75,591.00	\$ 75,611.00	\$ 91,679.00	\$ 91,679.00	\$ 91,679.00	Reimbursement for a portion of R.O.T.C. Instructors' salaries
R.O.T.C. - NHS	FEDERAL	\$ 69,630.00	\$ 69,630.00	\$ 82,051.00	\$ 82,051.00	\$ 82,051.00	Reimbursement for a portion of R.O.T.C. Instructors' salaries
SCHOOL READINESS	STATE	\$ 5,382,612.00	\$ 5,382,436.00	\$ 5,366,731.00	\$ 5,382,976.00	\$ 5,399,124.93	Grant Funding to provide quality preschool access to children in School Readiness Communities
SCHOOL READINESS	STATE	\$ -	\$ -	\$ 746,586.00	\$ -	\$ -	1X COVID supplemental payment received 8/2021 for pandemic related summer program needs. Issued for July & Aug 2020
SCHOOL READINESS	STATE	\$ -	\$ -	\$ -	\$ 80,047.00	\$ -	1X COVID supplemental payment for pandemic related reopening needs; received 10/2021.
SUMMER SCHOOL	FEE BASED	\$ 81,125.00	\$ 6,223.35	\$ -	\$ -	\$ -	Fee-based Summer School for Middle & High School
SUMMER SCHOOL MUSIC	FEE BASED	\$ 6,939.00	\$ 10,511.25	\$ -	\$ -	\$ -	Fee-based Summer Music program
TITLE 4 - NON-PUB	FEDERAL	4633	4789	6634	6704	6704	Student Support and Academic Enrichment Grant
TITLE 4 - STUDENT SUP & ACAD ENRICH	FEDERAL	155514	146663	174672	231564	231564	Student Support and Academic Enrichment Grant
<b>Total</b>		<b>\$ 12,433,528.00</b>	<b>\$ 12,656,229.32</b>	<b>\$ 13,547,489.00</b>	<b>\$ 13,243,599.00</b>	<b>\$ 12,587,140.26</b>	



# Fund 12 - Grants

GRANT NAME:	SOURCE: STATE, FEDERAL PRIVATE OR FEE BASED	Actual	Actual 2	Actual 3	FINAL APPRVD	PROJECTED	DESCRIPTION
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
TITLE I	FEDERAL	\$ 2,149,546	\$ 2,511,358	\$ 3,315,430	\$ 3,687,561	\$ 3,687,561	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
TITLE I - NON-PUB	FEDERAL	\$ 11,552.00	\$ 4,333.00	\$ 34,070.00	\$ 37,248.00	\$ 37,248.00	Provides financial assistance to local educational agencies (LEAs) to assist non-public schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards
TITLE II	FEDERAL	\$ 376,168.00	\$ 389,837.00	\$ 424,221.00	\$ 422,355.00	\$ 422,355.00	Help funds teacher and leader quality and increase student success by providing evidence-based professional development activities that are sustained, intensive, collaborative, job-embedded, data-driven, and classroom-focused.
TITLE II NON-PUB	FEDERAL	\$ 15,403.00	\$ 15,163.00	\$ 16,289.00	\$ 19,428.00	\$ 19,428.00	Help funds teacher and leader quality and increase student success at non-public schools by providing evidence-based professional development activities that are sustained, intensive, collaborative, job-embedded, data-driven, and classroom-focused.
TITLE III	FEDERAL	\$ 232,118.00	\$ 243,901.00	\$ 272,782.00	\$ 278,043.00	\$ 283,603.86	To help ensure that English learners (ELs) attain English language proficiency and meet state academic standards. Federal funding is provided through various grant programs
TITLE III - NON-PUBLIC	FEDERAL	\$ 651.00	\$ 271.00	\$ 271.00	\$ 271.00	\$ 271.00	To help ensure that English learners (ELs) at non-public schools attain English language proficiency and meet state academic standards. Federal funding is provided through various grant programs
<b>TOTALS - FEDERAL GRANTS</b>		\$ 5,873,706.00	\$ 6,370,952.00	\$ 7,464,320.00	\$ 7,977,779.00	\$ 8,018,992.19	
<b>TOTALS - COVID RELATED</b>		\$ -	\$ -	\$ 18,546,333.00	\$ 25,651,444.00	\$ -	
<b>TOTALS - STATE GRANTS</b>		\$ 17,179,218.00	\$ 16,972,327.00	\$ 18,605,020.00	\$ 18,832,044.00	\$ 18,485,306.93	
<b>TOTALS - PRIVATE</b>		\$ 387,089.00	\$ 121,000.00	\$ 418,000.00	\$ -	\$ -	
<b>TOTALS - FEE BASED</b>		\$ 1,526,302.00	\$ 2,085,677.06	\$ 270,980.00	\$ 198,031.00	\$ 302,000.00	
<b>TOTALS - ALL GRANTS</b>		\$ 24,966,315.00	\$ 25,549,956.06	\$ 45,304,653.00	\$ 52,659,298.00	\$ 26,806,299.12	
<b>ANNUAL CHANGE</b>			\$ 583,641.06	\$ 19,754,696.94	\$ 7,354,645.00	\$ (25,852,998.88)	