



FY26-27 Tentative Approved Operating & Capital Budget

Lunda Asmani, CPFO
BOE Chief Financial Officer | Norwalk Public Schools
School Governance Council Meeting
January 14, 2026

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FY26-27 BOE Budget Book

I. Introduction

- Superintendent's Budget Message
- Budget Overview & Highlights
- FY26-27 Budget Drivers

II. Organizational Section

- Connecticut Public School Funding Overview
- Factors Influencing the FY26-27 Budget

III. Financial Section

- FY26–27 Budget Assumptions
- General Fund Line-Item Budget – Five Year Overview
- Grant Funds Line-Item Budget – Five Year Overview
- Food Services Line-Item Budget – Five Year Overview

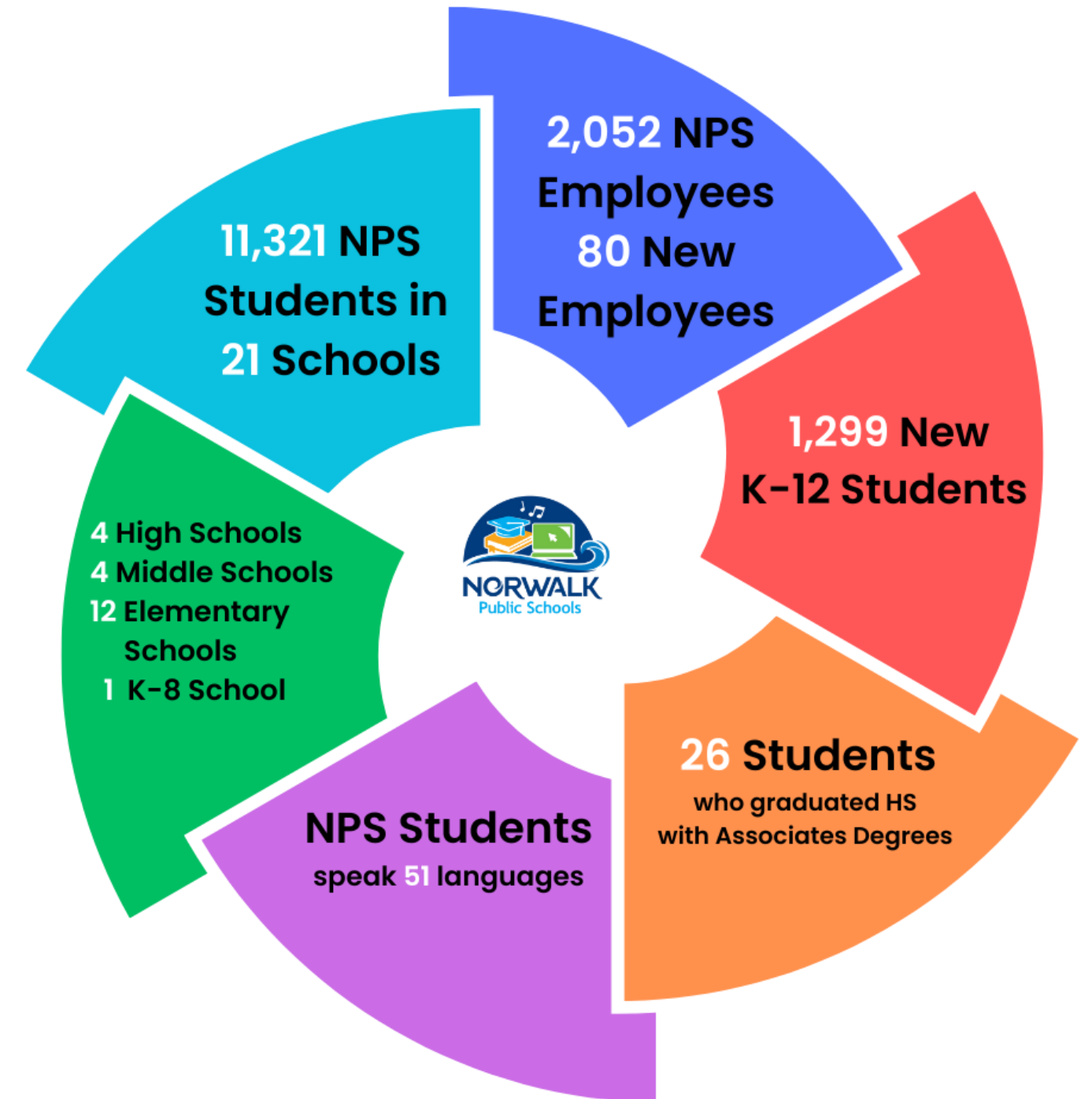
IV. Informational Section

- Norwalk Public Schools Academic Achievements
- Enrollment Projections
- Four Year Summary of Staffing Changes
- Four-Year Detailed Staffing Changes by Position Title, Location, and Funding Source

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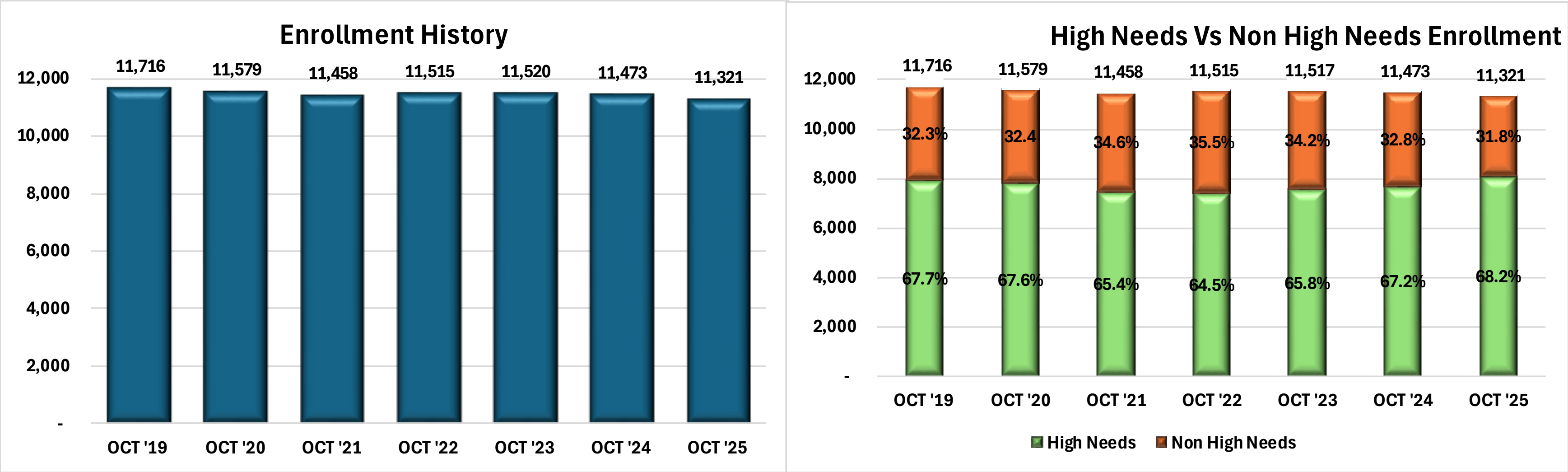


Norwalk Public Schools At A Glance



As of October 1, 2025

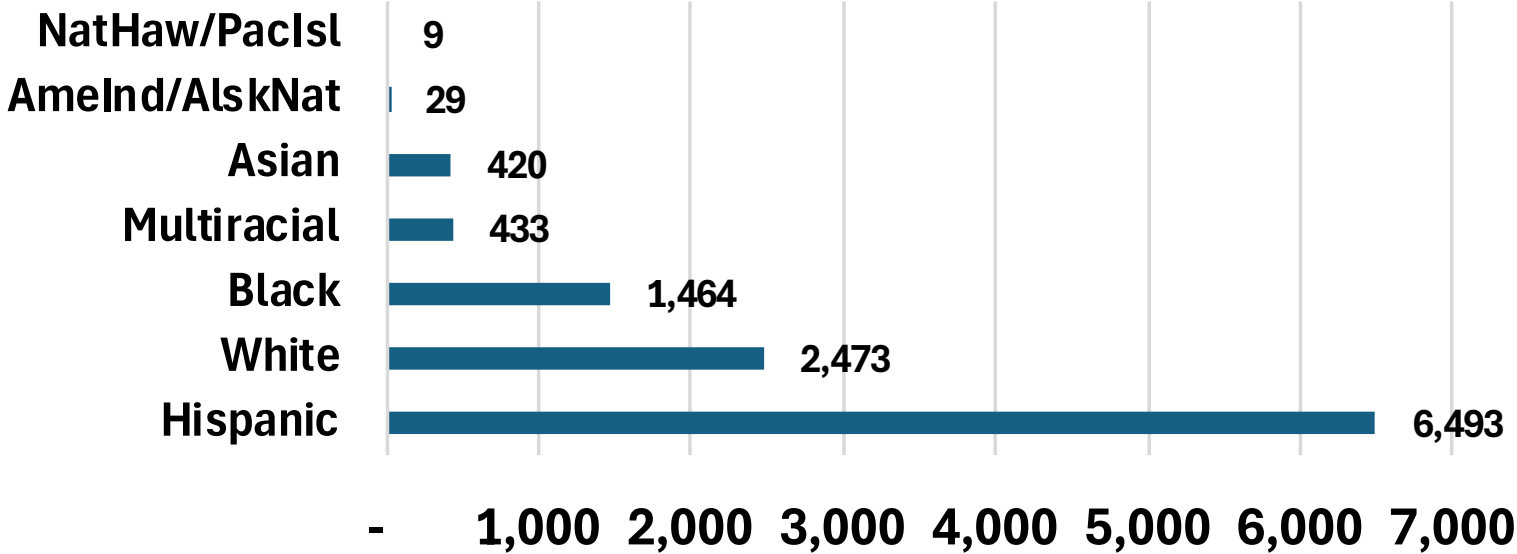
Student Enrollment History & Projections



Student Demographics Dashboard (October 1, 2025)

(includes Pre-K)

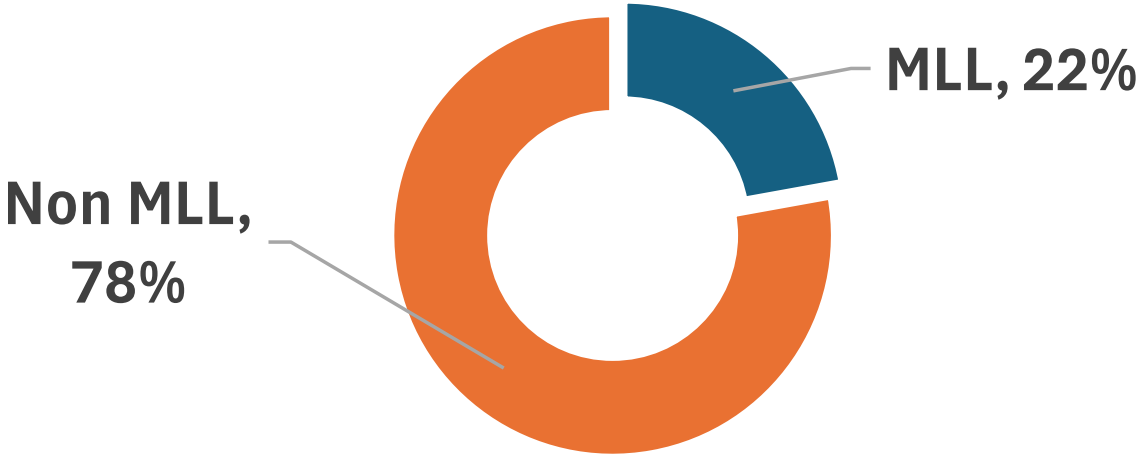
Enrollment by Race and Ethnicity



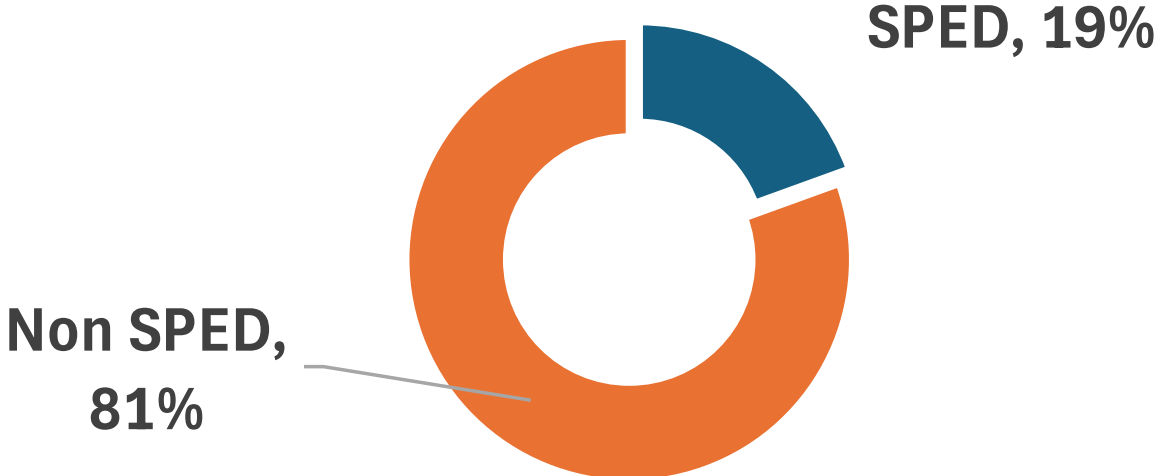
Free and Reduced Lunch



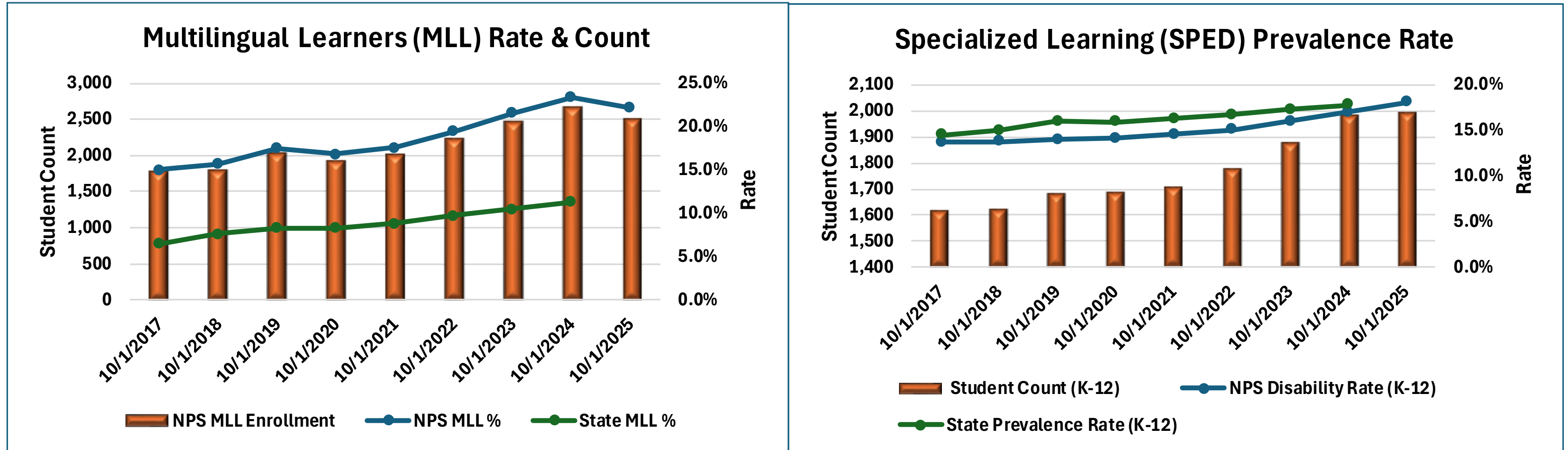
Multilingual Learners (MLL)



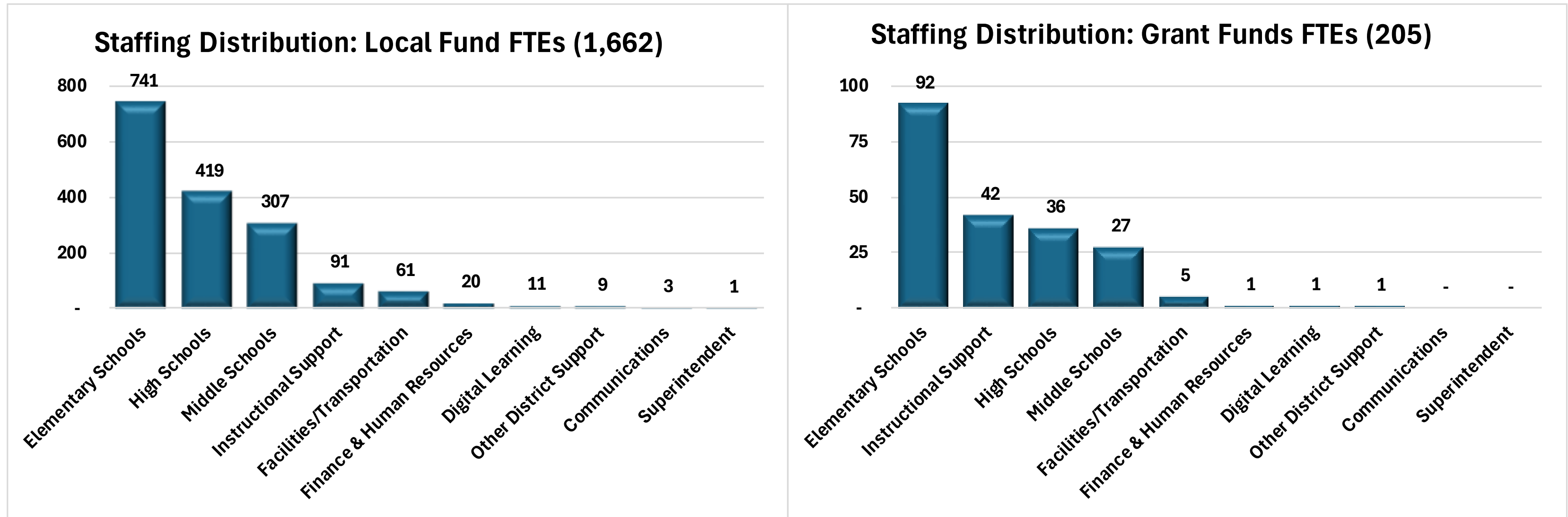
Specialized Education (SPED)



Student Enrollment



Staffing Distribution



FY26-27 BOE Superintendent Recommended Capital Budget

Non School Construction

School District Paving & ADA Compliance
BOE Asbestos Abatement Program
Replacement of Middle School Lockers
Oil Tank Replacement
Air Conditioning Program
Instructional Technology
Student Technology
K-12 Literacy Curriculum Implementation
Band /Strings Instrument Replacements
Curriculum Materials & Textbooks
Capital Repairs and Replacement
BMHS / CGS Cooling Plant Upgrade
School Projects/Equipment
Heating System Replacements
District Vehicles
Enhancement to School Security
Brookside Montessori Program Expansion
Science & Social Studies Curriculum
West Rocks Roof Repair
High School Math Curriculum
Roof Replacement
Naramake Improvements
Total Non School Construction

2023-24	2024-25	2025-26	2026-27	2027-2028	2028-2029	2029-2030	2030-31	5-Year Total
Council Approved	Council Approved	Council Approved	Superintendent Recommended	Planned	Planned	Planned	Planned	
100,000	700,000	400,000	400,000	-	-	4,000,000	-	4,400,000
100,000	600,000	1,400,000	600,000	400,000	600,000	-	-	1,600,000
-	500,000	250,000	-	-	-	-	-	-
500,000	500,000	250,000	-	-	-	-	-	-
650,000	500,000	500,000	-	-	-	-	-	-
800,000	437,500	1,619,375	2,215,930	2,266,916	2,323,898	2,147,209	2,180,294	11,134,247
-	-	922,510	707,250	600,000	600,000	600,000	600,000	3,107,250
-	-	300,000	300,000	300,000	300,000	-	-	900,000
300,000	300,000	300,000	300,000	200,000	-	-	-	500,000
100,000	250,000	-	-	-	-	-	-	-
50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
100,000	-	-	-	-	-	-	-	-
250,000	-	-	240,000	-	-	-	-	240,000
-	200,000	-	-	-	-	-	-	-
-	198,000	-	150,000	-	-	-	-	150,000
1,000,000	86,500	327,000	330,000	330,000	300,000	300,000	300,000	1,560,000
75,000	125,000	-	-	-	-	-	-	-
-	-	200,000	400,000	300,000	-	-	-	700,000
-	-	240,000	-	-	-	-	-	-
-	-	-	-	200,000	200,000	-	-	400,000
-	-	-	-	200,000	-	-	-	200,000
-	-	-	-	800,000	3,500,000	-	-	4,300,000
\$4,025,000	\$4,647,000	\$6,958,885	5,893,180	\$5,846,916	\$8,073,898	\$7,297,209	\$3,330,294	\$30,441,497

School Construction

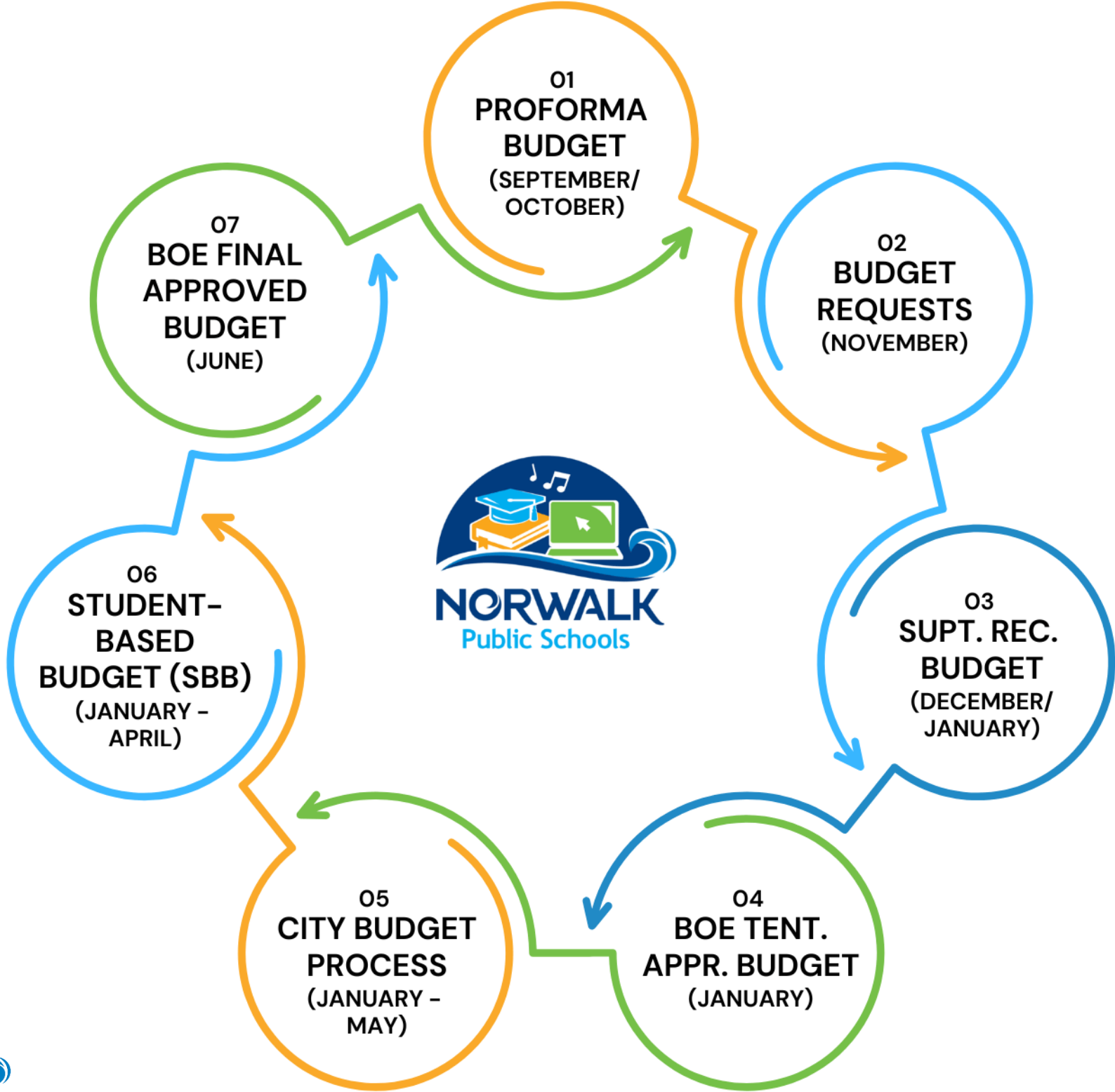
South Norwalk School Land Acquisition
NHS/PTECH Construction
West Rocks Construction
West Rocks Drainage
Total School Construction

-	3,370,000	-	-	-	-	-	-	-
-	-	-	22,000,000	-	-	-	-	22,000,000
-	-	-	-	125,000,000	-	-	-	125,000,000
-	-	-	-	400,000	2,000,000	-	-	2,400,000
-	\$3,370,000	-	22,000,000	125,400,000	2,000,000	-	-	149,400,000

Grand Total

\$4,025,000	\$8,017,000	\$6,958,885	\$27,893,180	\$131,246,916	\$10,073,898	\$7,297,209	\$3,330,294	\$179,841,497
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How The Budget Comes Together





BUDGET ENGAGEMENTS TO DATE

FOCUSING ON THE FISCAL YEAR

2026-27 OPERATING AND CAPITAL BUDGETS

#	Date	Meeting
01	9/10/25	BOE Finance Committee Meeting
02	9/16/25	BOE Business Meeting
03	9/24/25	Special Joint Finance Committee Public Hearing
04	10/21/25	BOE Business Meeting
05	11/12/25	BOE Finance Committee Meeting
06	11/12/25	BOE Workshop
07	11/18/25	BOE Business Meeting
08	11/19/25	Town Hall on the FY2026-27 Operating Budget
09	12/9/25	BOE Workshop on Superintendent Recommended Operating & Capital Budget
10	12/16/25	BOE Approves Superintendent Recommended Operating & Capital Budget
11	1/7/26	Budget Update to Elementary School Governance Councils
12	1/8/26	BOE & Common Council Joint Finance Committee Meeting

For details of each meeting, visit **Board Docs** located within the **BOE Website**
BOE Website: bit.ly/NPSboeWebsite



UPCOMING BUDGET ENGAGEMENTS

FOCUSING ON THE FISCAL YEAR

**2026-27 OPERATING
AND CAPITAL BUDGETS**

#	Date	Meeting
13	1/14/26	Budget Update to Secondary School Governance Councils
14	1/20/26	Recap Presentation of BOE Tentative Approved Operating & Capital Budget to the BOE
15	2/11/26	FY27 Update to BOE Finance Committee
16	2/12/26	Common Council Finance Committee Holds Public Hearing on Operating Budget; Operating Cap Recommended to Council
17	2/24/26	Common Council Adopts Preliminary Expenditure Cap
18	3/25/26	BET Public Hearing on Operating Budget

Recap: FY26 Budget Reconciliation

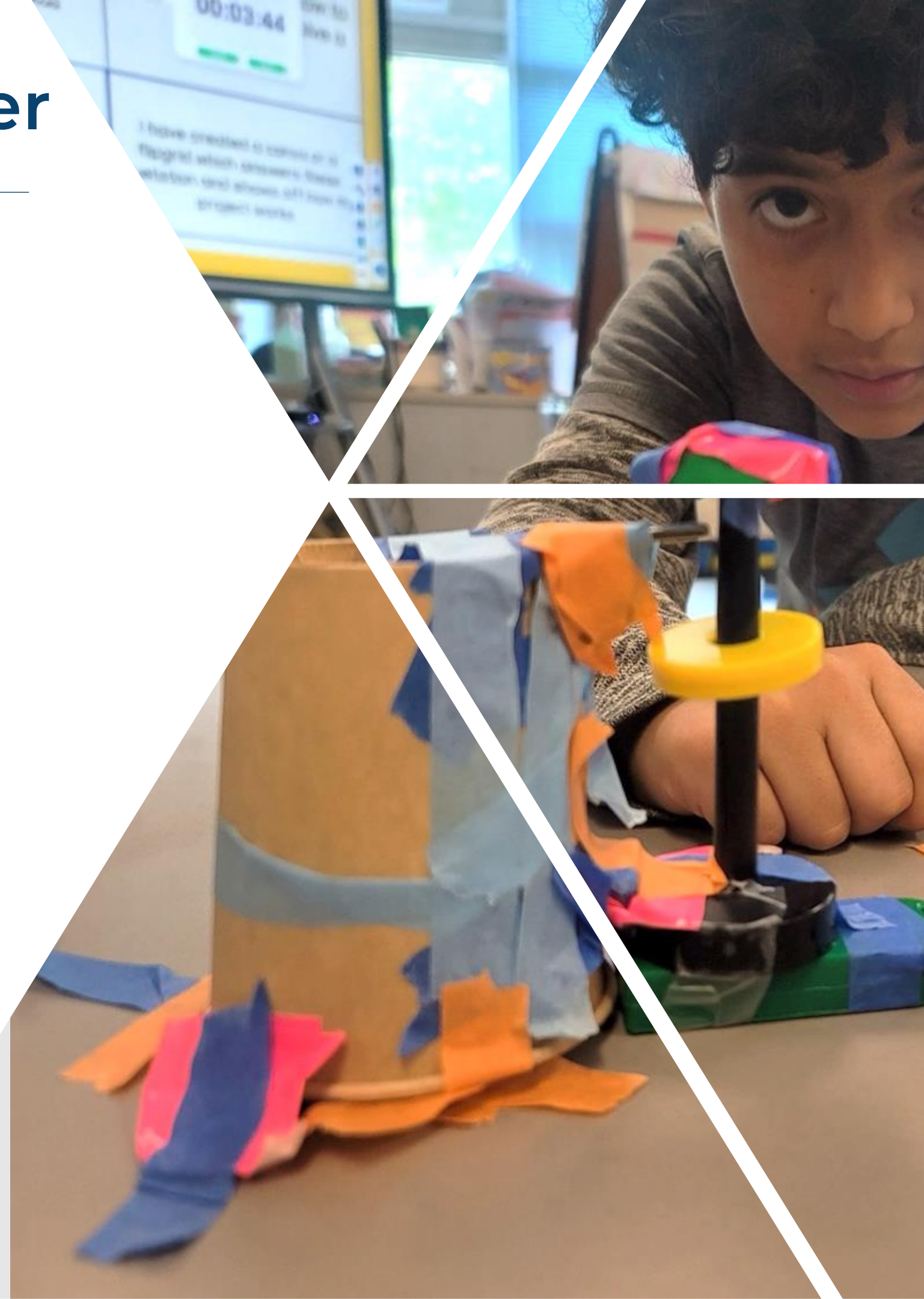
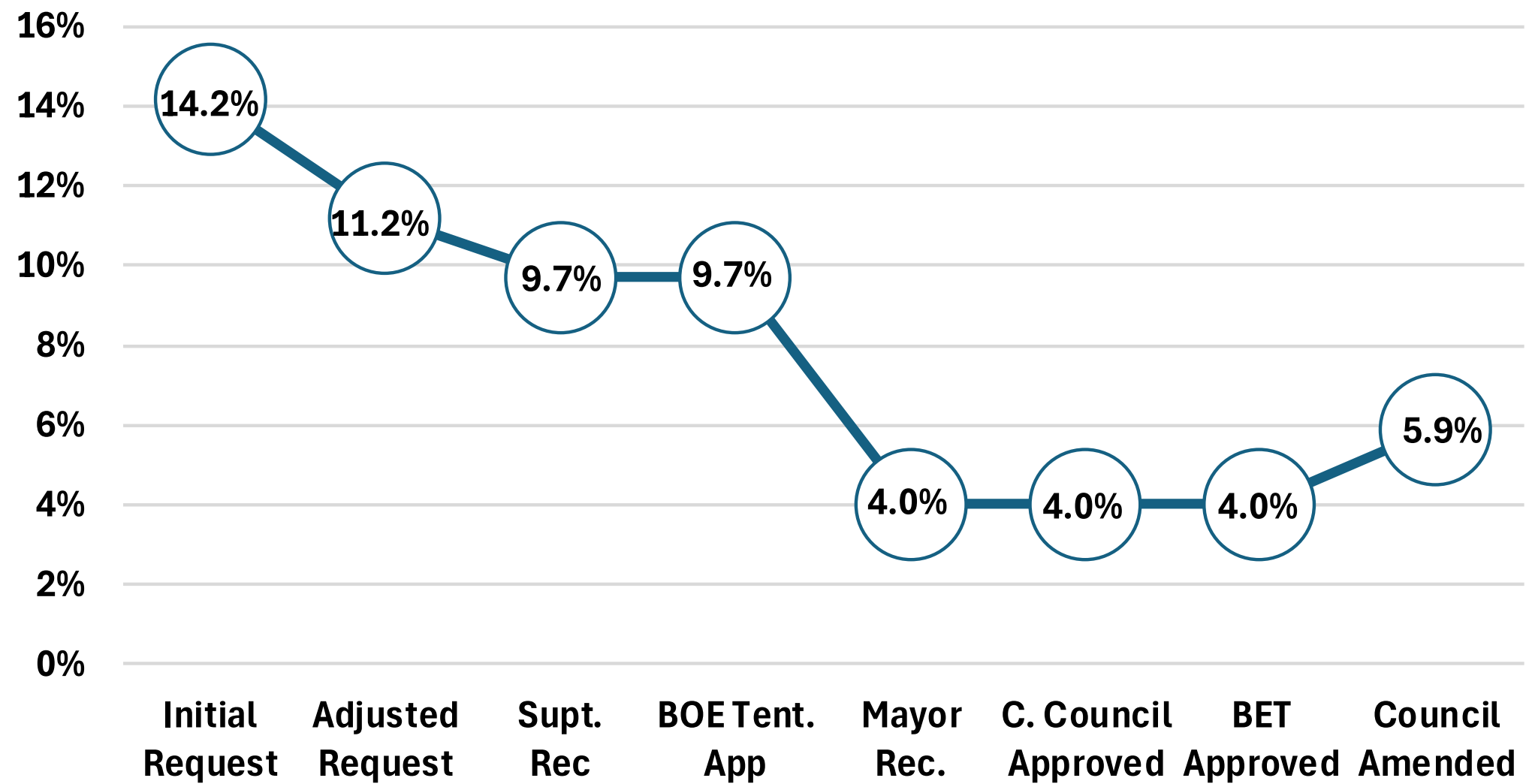
FY25-26 Budget Reconciliation

<i>Description</i>	<i>AMOUNT</i>	
<i>FY25 Approved Budget</i>	<u>233,360,344</u>	
<i>FY26 BOE Tentative Approved Budget</i>	<u>\$255,955,975</u>	9.7%
<i>FY26 BET Budget Cap</i>	<u>\$242,694,758</u>	4.0%
<i>Reductions from request needed to meet initial FY25-26 Cap</i>	13,261,217	
<i>Additional City Funding for the BOE Budget</i>	4,500,000	
<i>Revised reductions from request needed to meet the BOE Amended FY25-26 Cap</i>	<u>8,761,217</u>	
<i>Total BOE Amended Budget</i>	<u>\$247,194,758</u>	5.9%

In June 2025, Norwalk Public Schools received an additional \$6.5 million through a combination of City of Norwalk reserve funds and State of Connecticut grants to reconcile the FY25-26 Board of Education Operating Budget. Of this amount, \$2.0 million was appropriated to the BOE health insurance account, and \$4.5 million was applied to the FY25-26 BOE Operating Budget.

How the FY25-26 Budget Came Together

FY26 BOE Operating Budget Development



April
2025

\$242.7 million

2025-26 BET Appropriation to BOE

June
2025

\$4.5 million

Reinstated 53.5 Positions
(Funded by City and State)

\$247.2 million

City Amended 2025-26 Appropriation to BOE
Includes \$4.5 Million reinstated positions

Dec
2025

\$263.2 million

BOE Tentative 2026-27 Approved Budget Request to the City
Includes \$4.5 Million reinstated positions

Road to the Budget

- The 2026-27 BOE request is \$263,148,792.
- This request represents a 6.5% increase from the amended 2025-26 budget.
- This request includes the \$4.5 million in local funding allocated to preserve 53.5 essential positions.



Breakdown of the \$1.9 Million Funding Increase

Nathan Hale Middle School	149,195
Roton Middle School	17,196
Ponus Middle School	65,933
Brien McMahon High School	66,530
Total Middle & High School	\$298,853

Jefferson Elementary School	238,444
Cranbury Elementary School	232,407
Concord Magnet School	184,246
Rowayton Elementary School	137,250
Kendall Elementary School	135,920
Fox Run Elementary School	135,920
Silvermine Elementary School	129,534
Tracey Elementary School	116,113
Marvin Elementary School	97,055
Brookside Elementary School	81,928
Naramake Elementary School	80,865
Wolfpit Elementary School	55,492
Total Elementary School	\$1,625,170

Breakdown of the \$4.5 Million Funding Increase

Norwalk High School	802,549
Brien McMahon High School	581,751
P TECH Norwalk	189,816
Total High School	\$1,574,116

West Rocks Middle School	422,469
Ponus Ridge STEAM Academy	163,284
Roton Middle School	120,975
Nathan Hale Middle School	82,139
Total Middle School	\$788,867

Special Education **\$245,234**

Concord Magnet School	274,970
Wolfpit Integrated Arts School	229,292
Brookside Elementary School	226,919
Silvermine Dual Language Magnet School	208,144
Tracey Magnet School	181,710
Fox Run Elementary School	142,982
Marvin Elementary School	130,378
Naramake Elementary School	126,389
Kendall College and Career Academy	122,137
Rowayton Elementary School	96,798
Cranbury Elementary School	81,233
South Norwalk School	70,831
Total Elementary School	\$1,891,783

Why Did the BOE Include the \$4.5 Million Additional Funding in Its FY25-26 Base?

<u>FY23-24</u>		<u>FY24-25</u>		<u>FY25-26</u>	
Additional Funding Paid from the City Budget		Additional Funding Paid from the City Budget		Additional Funding Appropriated to the BOE Budget by the Council and BET	
Curriculum Contracts	287,934	Curriculum Contracts	134,546	High School Staffing	1,574,116
Facilities Contracts	976,702	Facilities Contracts	666,758	Middle School Staffing	788,867
High School Contracts	463,048	High Schools Contracts	546,732	Elementary School Staffing	1,891,783
Special Education Contracts	246,455	Special Education Contracts	132,827	SPED Staffing	245,234
Technology Contracts	455,000	Technology Contracts	319,136		
Transportation Contracts	71,750				
	<hr/>		<hr/>		<hr/>
	\$2,500,890		\$1,800,000		\$4,500,000
<i>Requested in local funding the following year</i>		<i>Requested in local funding the following year</i>		Included in the local base budget in this year	

FY26-27: What's Shaping the Budget

Special Education

An increase in student identification and provider rates is raising overall service needs. Continue expansion of *in-house* specialized programming.

Expanding *full-day pre-K programs* at Wolfpit and South Norwalk School through the SMART START Grant to meet growing student needs.

Insurance Costs

The district is now responsible for liability, auto, and property insurance previously paid by the city.

School Meals

Ongoing funding ensures all students continue to have access to free school meals.

Staff Pay and Benefits

Budget accounts for negotiated salary increases and rising health insurance costs.

South Norwalk School Staffing

Supports additional staff and resources as the school adds a 4th grade this year.

Retirement Contributions

Reflects new employer contribution rates for employees' 401(a) plans.

Service Contracts

Higher costs across key district vendors and services.

FY26-27 General Fund

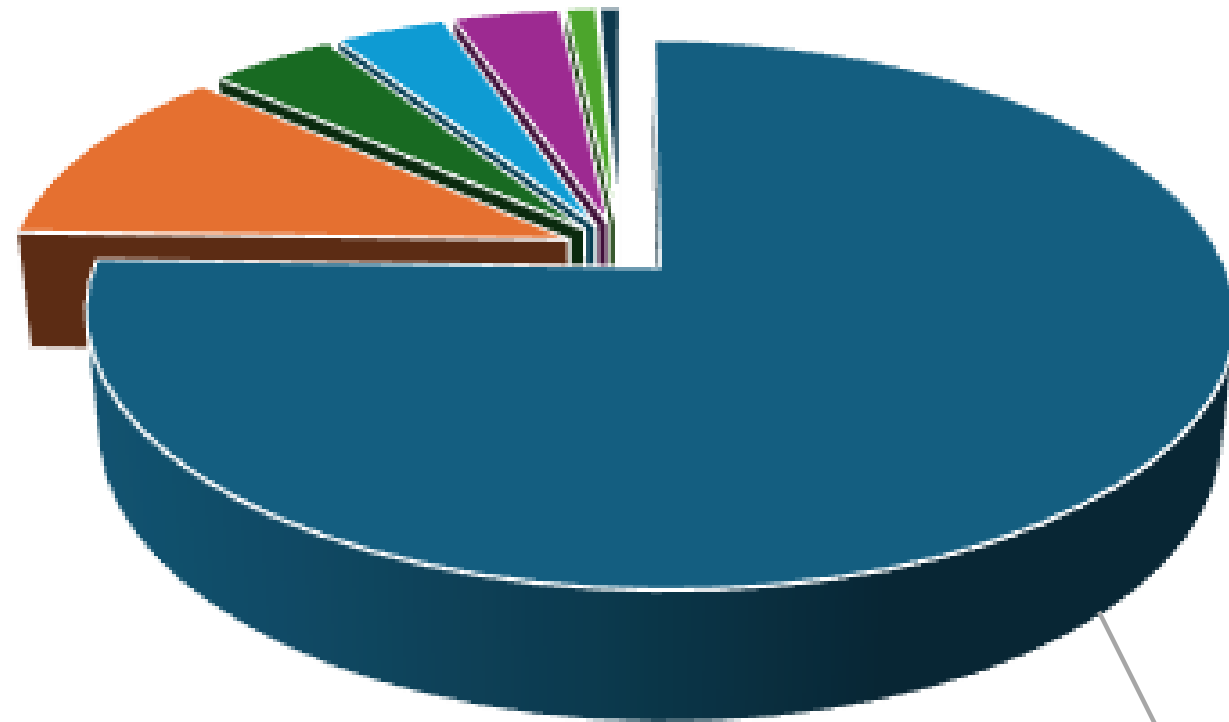
	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	FY26-FY27 CHANGE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	AMENDED	SUPT. RECO.	AMOUNT	%
Salaries	128,799,077	140,581,320	146,902,487	144,837,492	148,427,113	155,610,577	7,183,464	4.8%
Benefits	38,936,340	34,927,104	31,682,752	37,925,044	38,815,422	42,948,234	4,132,812	10.6%
Professional & Technical Services	9,012,912	7,921,625	9,438,513	8,724,807	8,744,807	9,899,815	1,155,008	13.2%
Property Services	8,453,945	9,407,164	9,843,551	11,234,552	11,234,552	11,318,309	83,757	0.7%
Other Student Services	21,980,943	23,932,852	26,020,306	27,175,378	27,175,378	29,290,998	2,115,619	7.8%
Supplies & Materials	7,948,114	7,551,854	7,924,001	10,175,386	10,175,386	9,526,898	(648,488)	-6.4%
Equipment	2,497,842	1,912,990	1,484,541	1,764,458	1,764,458	1,614,243	(150,215)	-8.5%
Other Objects	193,676	135,675	123,334	185,040	185,040	199,960	14,920	8.1%
Transfers	-	200,000	-	672,601	672,601	2,739,758	2,067,157	307.3%
Total General Fund Expenditures	217,822,848	226,570,584	233,419,484	242,694,758	247,194,758	263,148,792	15,954,034	6.5%



The FY26-27 budget reflects a \$15.9 million (6.5%) year-over-year increase, 71% of which is driven by salaries and benefits.

FY26-27 General Fund: How Funds Are Spent

BOE General Fund \$263.15 Million



**Salaries & Benefits,
\$198.56 , 75%**

BOE General Fund

Salaries & Benefits	198.56	75.5%
Other Student Services	29.29	11.1%
Property Services	11.32	4.3%
Professional & Technical Services	9.90	3.8%
Supplies & Materials	9.53	3.6%
Transfers to Other Funds	2.74	1.0%
Equipment & Other Materials	1.81	0.7%
Total General Fund Expenditures	<u>\$263.15</u>	<u>100.0%</u>

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