



FY26-27 Tentative Approved Operating Budget Update

Lunda Asmani, CPFO
BOE Chief Financial Officer | Norwalk Public Schools
School Governance Council Meeting
January 20, 2026

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
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- Enrollment Projections
- Four Year Overview Summary of Staffing Changes
- Four Year Detailed Staffing Changes by Position Title, Location, and Funding Source

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Budget Website





UPCOMING BUDGET ENGAGEMENTS

FOCUSING ON THE FISCAL YEAR

**2026-27 OPERATING
AND CAPITAL BUDGETS**

Meeting #	Date	Meeting
14	1/20/26	Recap Presentation of the FY26-27 Tentative Approved Operating Budget to the Board of Education (BOE)
15	2/9/26	Mayor's Proposed FY26-27 Operating Budget presented to the Board of Estimate and Taxation (BET)
16	2/10/26	Mayor's Proposed FY26-27 Operating Budget presented to the City Council
17	2/11/26	FY26-27 Budget Development Update presented to the BOE Finance Committee
18	2/12/26	City Council Finance Committee Holds Public Hearing on the FY26-27 Citywide Operating Budget; FY26-27 Operating Budget Cap Recommended to City Council
19	2/24/26	City Council Adopts Preliminary FY26-27 Operating Budget Expenditure Cap
20	3/25/26	BET Public Hearing on the FY26-27 Operating Budget

FY26-27 General Fund

	2023-24	2024-25	2025-26	2025-26 \$4.5M	2025-26	2026-27	FY26-FY27 CHANGE	
	ACTUAL	ACTUAL	APPROVED	APPROPRIATION	AMENDED	TENT. APPROV.	AMOUNT	%
Salaries	140,581,320	146,902,487	145,418,500	3,589,622	149,008,121	155,495,951	6,487,830	4.4%
Benefits	34,927,104	31,682,752	37,925,044	890,378	38,815,422	43,164,742	4,349,320	11.2%
Professional & Technical Services	7,921,625	9,438,513	8,724,807	20,000	8,744,807	9,897,635	1,152,828	13.2%
Property Services	9,407,164	9,843,551	11,234,552	-	11,234,552	11,318,309	83,757	0.7%
Other Student Services	23,932,852	26,020,306	27,175,378	-	27,175,378	29,109,116	1,933,737	7.1%
Supplies & Materials	7,551,854	7,924,001	10,175,386	-	10,175,386	9,609,078	(566,308)	-5.6%
Equipment	1,912,990	1,484,541	1,764,458	-	1,764,458	1,614,243	(150,215)	-8.5%
Other Objects	135,675	123,334	185,040	-	185,040	199,960	14,920	8.1%
Transfer to Other Funds	200,000	-	672,601	-	672,601	2,739,758	2,067,157	307.3%
Adjustments	-	-	(581,008)	-	(581,008)	-	581,008	-100.0%
Total General Fund Expenditures	226,570,584	233,419,484	242,694,758	4,500,000	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, with 71% of the increase is driven by salaries and

Efficiency Efforts & City Collaboration

Transportation Contracts

Triggered the extension clause of the existing student transportation contract rather than rebidding. This resulted in an 8% increase, compared to the 15-17% increases experienced by neighboring school districts.

Adjusting School Staffing to Align with Student Enrollment

As part of the annual School Based Budget process, class sizes at elementary schools are realigned to meet negotiated union class size parameters. At the middle and high school levels, enrollment in elective courses is reviewed annually to ensure staffing aligns with student demand.

Central Office Positions Realignment

Consolidated positions and shared staff across departments to improve operational efficiency and reduce redundancies.

Leveraging Grant and Philanthropy Funding

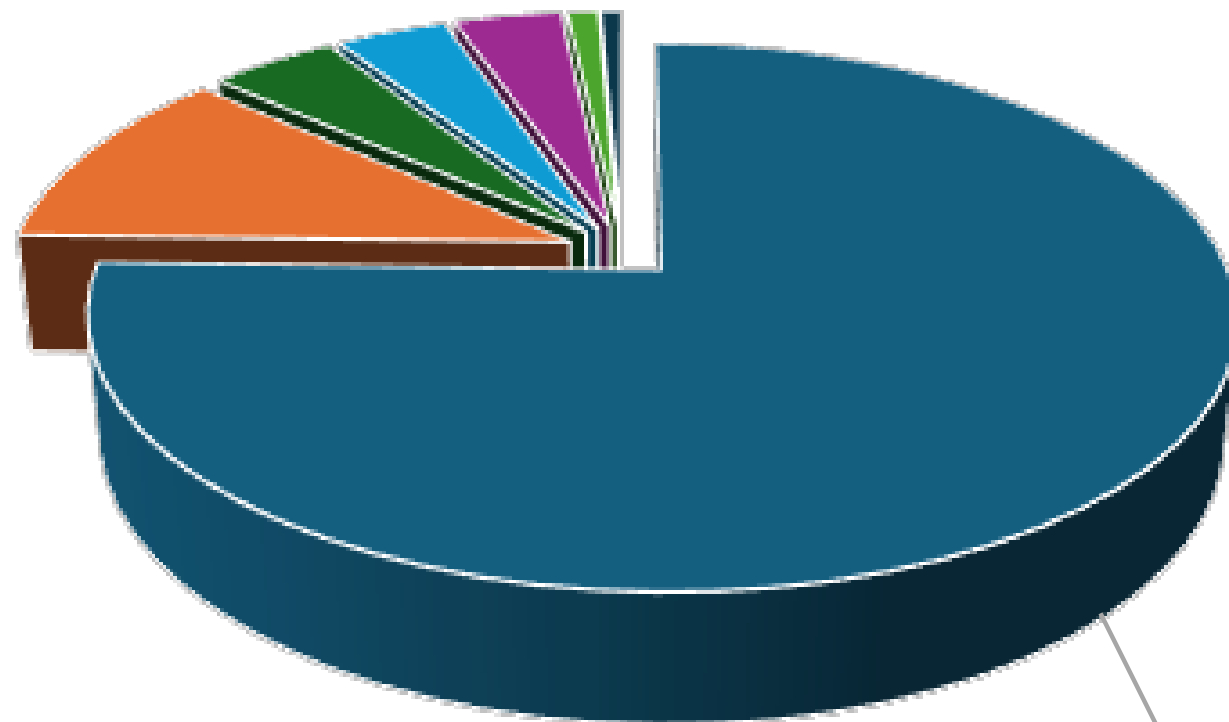
Identified new grant opportunities and met state mandates through the strategic use of grant funding, while ensuring compliance with all non supplanting requirements.

Sharing Resources between BOE and City Departments

- City & BOE Finance Departments
- City Public Works/Recreation & BOE Facilities
- City & BOE Information Technology

FY26-27 General Fund: How Funds Are Spent

BOE General Fund \$263.15 Million



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

BOE General Fund (in millions)

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

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 School 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				
	<u>\$2,500,890</u>		<u>\$1,800,000</u>		<u>\$4,500,000</u>
<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.



NORWALK
Public Schools