



FY26-27 BOE Tentative Approved Operating Budget

Lunda Asmani, CPFO
BOE Chief Financial Officer | Norwalk Public Schools
Board of Estimates & Taxation Meeting
March 4, 2026

“A community shows what it values by what it builds and what it protects, and nothing is more worth building than strong schools, because strong schools build a strong Norwalk.”

Dr. Alexandra Estrella
Superintendent

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

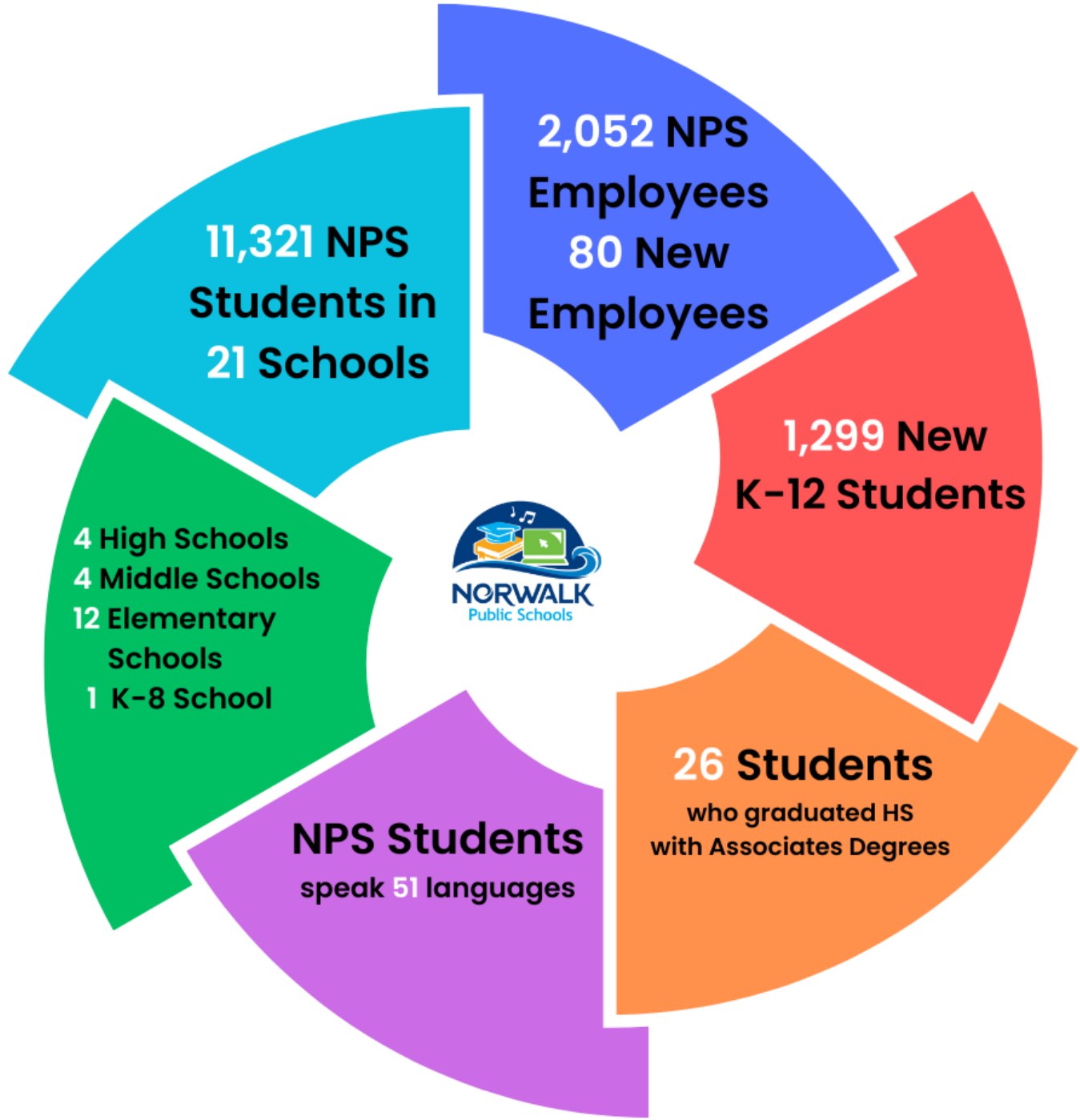
IV. Informational Section

- 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

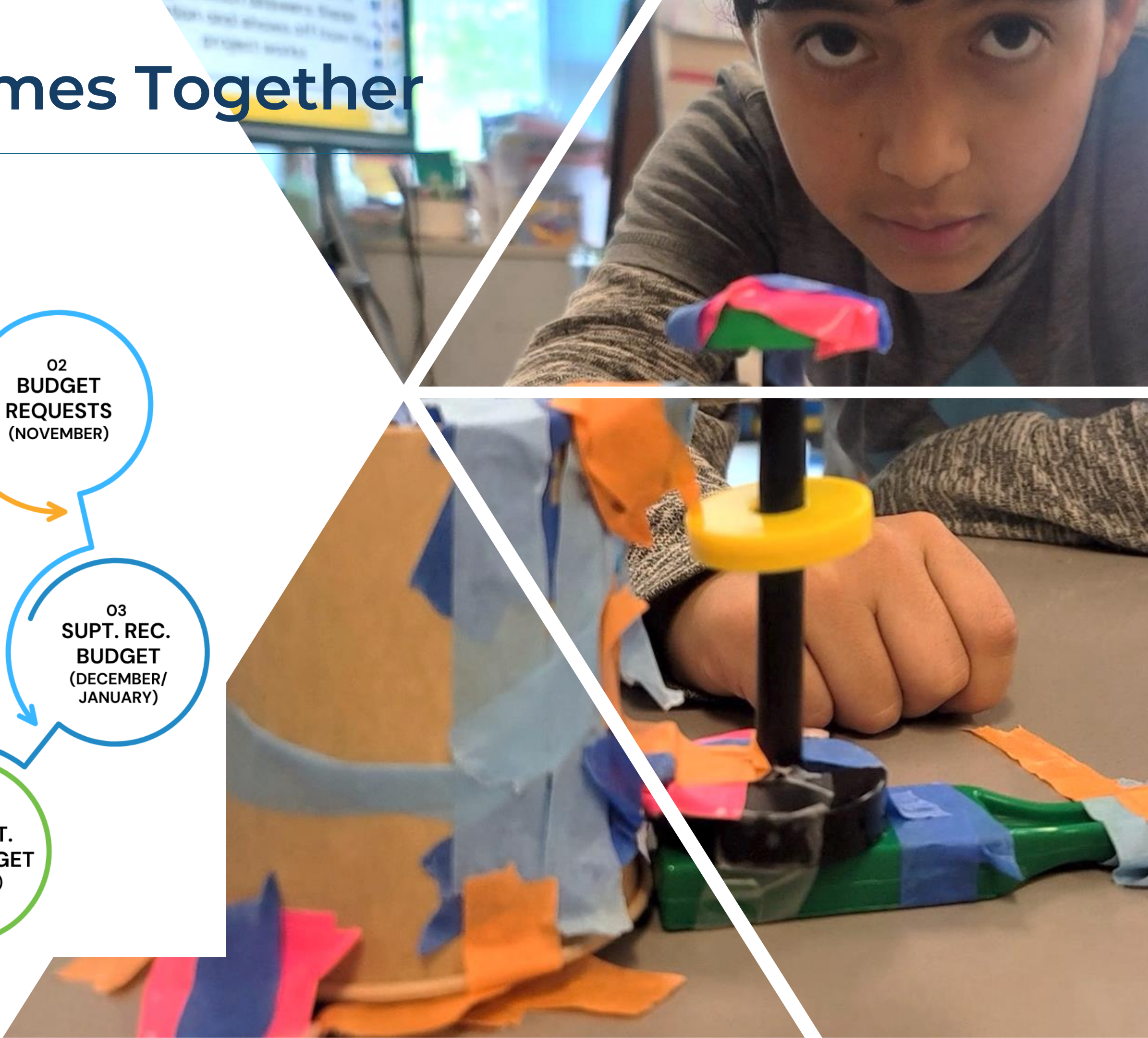
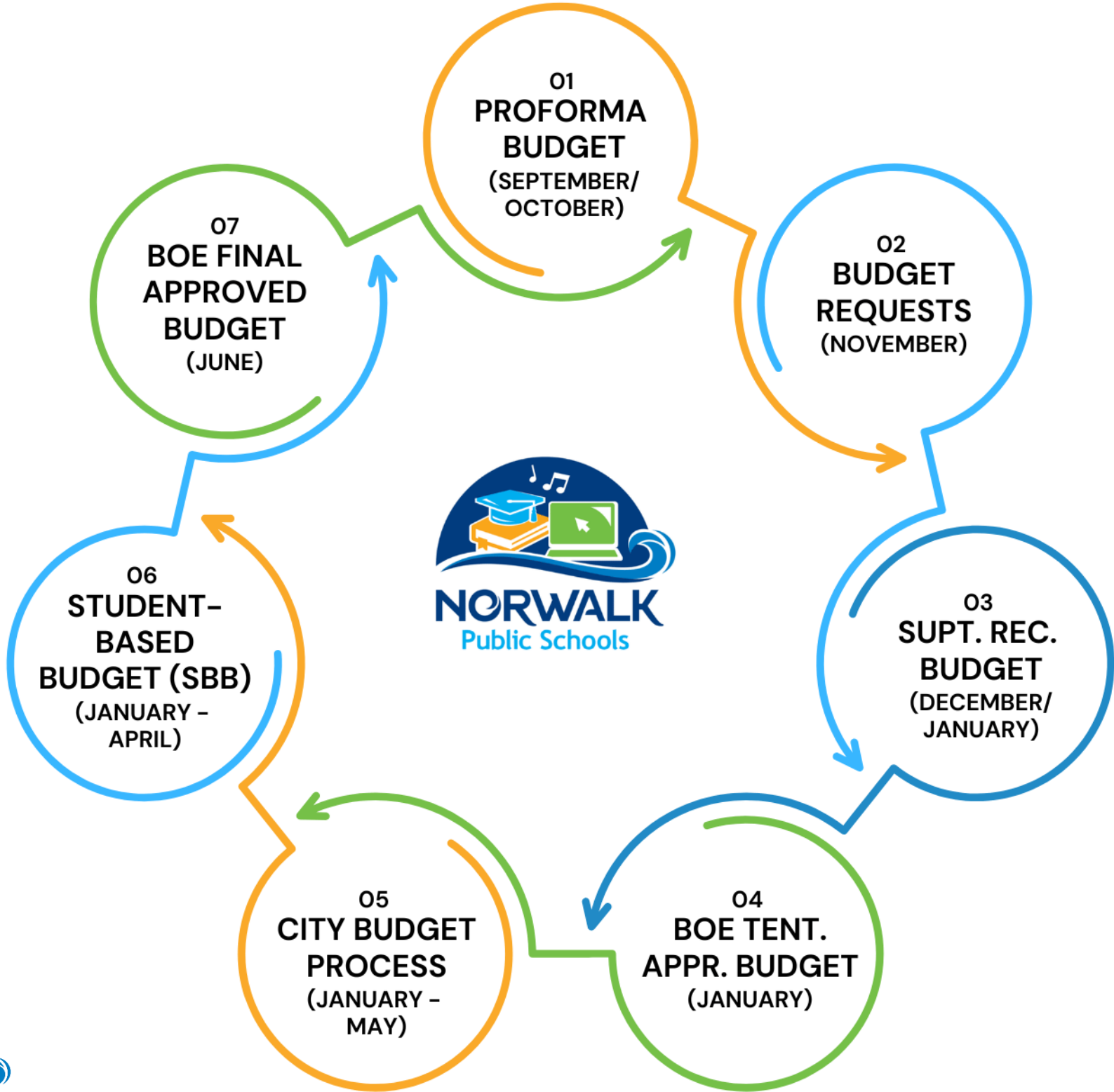
Scan to access the NPS
Budget Website



Norwalk Public Schools At-A-Glance



How The Budget Comes Together



2022 Efficiency Study

- Aimed to evaluate the organizational, operational, and financial efficiency of both entities to ensure they are functioning at maximum effectiveness.
- Serves as a blueprint for strategic improvements and provides actionable insights to optimize operations, identify efficiencies and collaboration opportunities for savings.

HUMAN RESOURCES



EFFICIENCY STUDY OUTCOME

- The department is significantly understaffed compared to industry benchmarks.

CURRENT

- Dept. is still not fully staffed.

COLLABORATIONS

- NPS has collaborated with the City on payroll.

OPERATIONS



EFFICIENCY STUDY OUTCOME

- Enhance collaboration between NPS and the City to eliminate redundancy in facilities management.

CURRENT

- Dept. is still not fully staffed.

COLLABORATIONS

- NPS and Recs & Park regularly collaborate.

TECHNOLOGY



EFFICIENCY STUDY OUTCOME

- NPS IT Staff to total staff ratio is lower than the industry average.

CURRENT

- Dept. is still not fully staffed.

COLLABORATIONS

- NPS and City IT regularly collaborate. Currently helping with Systems Engineer work

2022 Efficiency Study

- Aimed to evaluate the organizational, operational, and financial efficiency of both entities to ensure they are functioning at maximum effectiveness.
- Serves as a blueprint for strategic improvements and provides actionable insights to optimize operations, identify efficiencies and collaboration opportunities for savings.

CURRICULUM & INSTRUCTION



EFFICIENCY STUDY OUTCOME

- Align curriculum to Portrait of a Graduate and structured AI integration.

CURRENT

- High Quality Instructional Materials (HQIM) implemented, math shifts underway, data cycles embedded.

COLLABORATIONS

- Curriculum teams, state alignment, family engagement.

STUDENT SUPPORT, SAFETY & FAMILY ENGAGEMENT



EFFICIENCY STUDY OUTCOME

- Expand restorative practices, mental health access, centralized family support.

CURRENT

- Restorative systems active, health services expanded, Family Center operational.

COLLABORATIONS

- Community providers, city coordination, equity planning.

WORKFORCE & PATHWAY DEVELOPMENT



EFFICIENCY STUDY OUTCOME

- Build K to 12 career pathways aligned to workforce demand.

CURRENT

- Internships expanded, certifications increased, advisory strengthened.

COLLABORATIONS

- Employers, higher education, workforce agencies.

2022 Efficiency Study

- Aimed to evaluate the organizational, operational, and financial efficiency of both entities to ensure they are functioning at maximum effectiveness.
- Serves as a blueprint for strategic improvements and provides actionable insights to optimize operations, identify efficiencies and collaboration opportunities for savings.

DIGITAL INFRASTRUCTURE & DATA SYSTEMS



EFFICIENCY STUDY OUTCOME

- Strengthen IT capacity, close digital divide, enhance data systems.

CURRENT

- Devices deployed, dashboards operational, AI framework launched.

COLLABORATIONS

- City IT partnership, shared technical support.

FINANCIAL STEWARDSHIP



EFFICIENCY STUDY OUTCOME

- Modernize systems, strengthen controls, improve operational efficiency.

CURRENT

- MUNIS optimized, accounts centralized, controls enhanced.

COLLABORATIONS

- City payroll, online budget book, independent audit

LEADERSHIP DEVELOPMENT



EFFICIENCY STUDY OUTCOME

- Develop leadership pipeline, align governance with strategy.

CURRENT

- Leadership development expanded, policies updated.

COLLABORATIONS

- Board alignment, cross department coordination.

District Performance Index (DPI) for Connecticut Cities

Population over 70,000

Outperformed peer city school districts in the **District Performance Index (DPI)** for English Language Arts (ELA), Math and Science

English Language Arts DPI				
City	2022	2023	2024	2025
State	64.2	63.9	63.9	64.7
Norwalk	60.3	59.4	59.5	62.2
Stamford	60.4	58.5	57.9	58.8
Danbury	57.9	57.8	55.4	57.2
Waterbury	64.2	50.7	51.9	53.2
New Haven	51.3	50.8	50.9	50.9
Bridgeport	50.1	49.5	49.0	49.4
Hartford	48.3	47.4	47.1	48.4
New Britain	47.1	46.4	46.6	46.9

Math DPI				
City	2022	2023	2024	2025
State	58.6	59.7	60.2	61.1
Norwalk	54.9	55.4	56.8	58.6
Stamford	54.3	54.4	54.3	55.3
Danbury	51.6	52.9	51.8	53.6
Waterbury	42.3	43.8	44.7	46.3
Bridgeport	42.1	41.8	43.0	44.9
New Haven	42.0	43.0	43.7	44.8
Hartford	41.5	41.8	42.8	44.5
New Britain	37.6	39.9	40.9	41.6

Science DPI				
City	2022	2023	2024	2025
State	61.4	61.6	61.8	62.6
Norwalk	56.4	56.7	55.1	57.3
Stamford	57.3	56.0	56.1	55.9
Danbury	54.2	54.7	53.3	53.6
Waterbury	47.1	46.6	46.8	48.0
New Haven	46.7	46.6	47.6	47.8
Bridgeport	45.5	45.4	46.4	46.7
Hartford	46.9	45.5	45.7	46.2
New Britain	46.6	43.1	43.5	43.9

District Growth (PTA) for Connecticut Cities

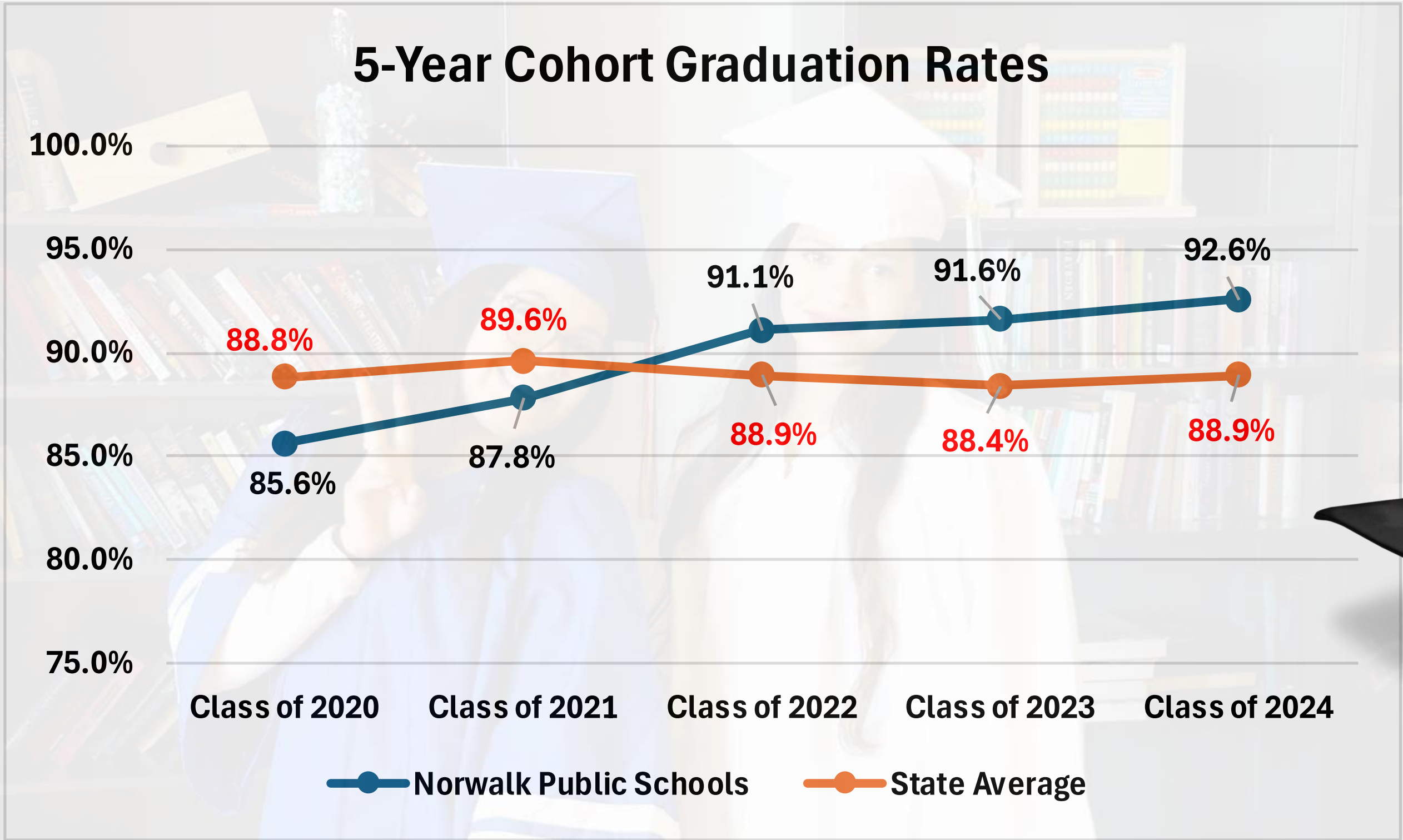
Population over 70,000

Outperformed peer city school districts in the Academic Growth Index (**Percent of Target Achieved (PTA)**)
for English Language Arts and Math

ELA PTA				
City	2022	2023	2024	2025
State	60.4%	57.2%	58.7%	60.6%
Norwalk	57.1%	55.3%	57.0%	64.6%
Danbury	59.3%	55.2%	52.5%	59.4%
Stamford	56.6%	52.6%	54.3%	58.9%
Waterbury	58.6%	50.6%	58.1%	56.6%
New Haven	58.7%	52.1%	56.0%	54.8%
Hartford	51.9%	50.8%	52.2%	53.2%
Bridgeport	60.5%	49.5%	51.3%	52.0%
New Britain	53.6%	51.2%	48.9%	50.3%

Math PTA				
City	2022	2023	2024	2025
State	65.2%	61.8%	61.4%	62.3%
Norwalk	62.6%	60.1%	60.8%	63.9%
Stamford	58.2%	56.4%	55.2%	58.9%
Bridgeport	56.6%	50.3%	55.2%	56.7%
Danbury	61.0%	57.2%	52.7%	56.7%
New Haven	59.7%	52.9%	52.3%	54.6%
Hartford	53.6%	52.1%	51.8%	52.6%
Waterbury	52.6%	51.9%	52.6%	52.5%
New Britain	55.0%	56.8%	51.0%	50.2%

Cohort High School Graduation Rates



Grant Fund- By Major Grants

GRANTS FUND SUMMARY BY MAJOR GRANTS

GRANT FUND SUMMARY	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	FY26-FY27 VARIANCE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISED	TENT. APPRVD.	AMOUNT	%
Medicaid	533,152	524,303	916,266	410,465	410,465	383,098	(27,367)	-6.7%
Other Government & Private Grants	2,985,076	2,998,337	2,742,684	1,918,368	2,309,506	2,592,861	674,493	35.2%
Priority Schools - State	3,807,952	3,707,144	3,731,665	3,967,382	3,984,765	4,155,109	187,727	4.7%
Dalio Foundation - Private	261,876	298,121	255,133	52,074	52,074	60,347	8,273	15.9%
Alliance - State	3,797,251	4,142,347	5,342,419	6,352,162	6,352,162	6,579,552	227,390	3.6%
IDEA 611/619 - Federal	2,649,170	2,761,817	3,013,196	2,757,566	2,705,432	2,994,554	236,988	8.6%
Inter-district Magnet - State + Private Pay	1,503,410	1,664,725	2,013,259	1,992,071	1,992,071	1,988,875	(3,196)	-0.2%
ESSER II - Federal	6,058,849	411,937	-	-	-	-	-	
Excess Cost Grant - State	3,967,229	3,869,150	4,964,696	4,576,397	4,576,397	4,899,004	322,607	7.0%
ESSER III - Federal	11,972,061	2,264,422	76,971	-	-	-	-	
Title III - Federal	304,902	322,007	485,731	361,507	361,507	327,747	(33,760)	-9.3%
Title I - Federal	3,598,111	5,442,564	4,015,312	4,046,677	4,241,033	4,271,935	225,258	5.6%
Education Cost Sharing 2% - State	201,903	201,903	207,295	201,903	201,903	205,901	3,998	2.0%
Title IV - Federal	340,934	295,709	297,177	294,090	294,090	274,355	(19,735)	-6.7%
Title II - Federal	415,063	608,093	419,654	405,894	405,894	417,499	11,605	2.9%
USAC E-Rate - Federal	360,768	396,330	347,290	324,938	324,938	324,938	-	0.0%
Digital Promise	-	1,025	211,938	237,958	237,958	199,723	(38,235)	-16.1%
Magnet Schools Assistance Program	-	218,204	3,000,356	4,310,865	4,476,067	4,169,393	(141,472)	-3.3%
Marine Science Grant	-	169,148	403,735	439,925	727,117	-	(439,925)	-100.0%
Smart Start	-	-	-	-	-	185,493	185,493	
ARPA Grants	-	1,838,557	1,985,027	569,999	319,999	295,338	(274,661)	-48.2%
School Readiness - State	701,029	742,858	1,024,396	942,315	1,440,315	1,007,075	64,760	6.9%
Total	43,461,869	32,878,702	35,454,199	34,162,556	35,413,693	35,332,797	1,170,241	3.4%
School Readiness - Pass Through	4,643,451	4,669,894	6,160,927	-	-	-	-	
TOTAL GRANT FUND	48,105,320	37,548,596	41,615,126	34,162,556	35,413,693	35,332,797	1,170,241	3.4%

Recap: FY26 Budget Reconciliation

<i>FY26 Budget Reconciliation</i>		
<i>Description</i>	<i>AMOUNT</i>	
<i>FY25 Budget</i>	233,360,344	
<i>FY26 BOE Tentative Approved Budget</i>	<i>\$255,955,975</i>	<i>9.7%</i>
<i>Net Budget Adjustments and Revenue Offsets</i>	2,350,582	
<i>FY26 BOE Adjusted Budget Request</i>	<i>\$258,306,557</i>	<i>10.7%</i>
<i>FY26 BET Budget Cap</i>	<i>\$242,694,758</i>	<i>4.0%</i>
<i>Initial Reductions Needed to Meet Initial FY26 Cap</i>	15,611,800	
<i>Additional City Funding for BOE Budget</i>	4,500,000	
<i>Final Reductions Needed to Meet Amended FY26 Cap</i>	11,111,800	
<i>Total BOE Amended Budget</i>	<i>\$247,194,758</i>	<i>5.9%</i>

In June 2025, an additional \$6.5 million was allocated to Norwalk Public Schools through a combination of funds from the City of Norwalk Reserve and grants from the State of Connecticut to reconcile the FY25–26 BOE Operating Budget. \$2.0 million was appropriated to the BOE health insurance account and \$4.5 million toward the FY26 BOE Operating Budget.

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				
	<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>		<i>Included in the local base budget in this year</i>	

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
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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

FY26-27 Budget Development- Reconciliation Gap

2026-27 Budget Reconciliation Summary As of February 24, 2026

	Amount
2026-27 Reconciliation Gap	6,554,761
Total School Right Sizing	(1,237,764)
Subtotal Target Reductions	(5,316,997)
55% Non SBB Target Revised Reductions	(2,924,348)
45% SBB Target Revised Reductions	(2,392,649)
Reductions Remaining	-

FY26-27: What's Shaping the Budget

Special Education Program Expansion: High School Specialized Classroom (MOMENTUM)

- The program addresses increased outplacements over the past three years
- Serves up to 12 students in a full day program
- Access to general education core classes and electives, as appropriate
- Staffed by 1 Special Education teacher, 2 Registered Behavior Technicians, and 1 dedicated mental health provider, with Board Certified Behavior Analyst support
- Modeled after Success classroom, focused on students with externalizing behaviors Supports district commitment to rigorous curriculum and post-secondary preparation

Pre K Program Expansion SMART START Grant: Two New Full Day Pre K Programs

- Expanding Pre K programs at Wolfpit and South Norwalk School
- Addresses growing number of identified Pre K students
- Grant funding: \$6,500 per student, up to 26 students, total \$169,000
- District covers \$121,000 variance
- More cost-effective than opening an additional SPED Pre K classroom, \$175,000
- Goal to expand to 30 students next year, with potential additional \$26,000 in revenue

FY26-27: What's Shaping the Budget

South Norwalk School Staffing

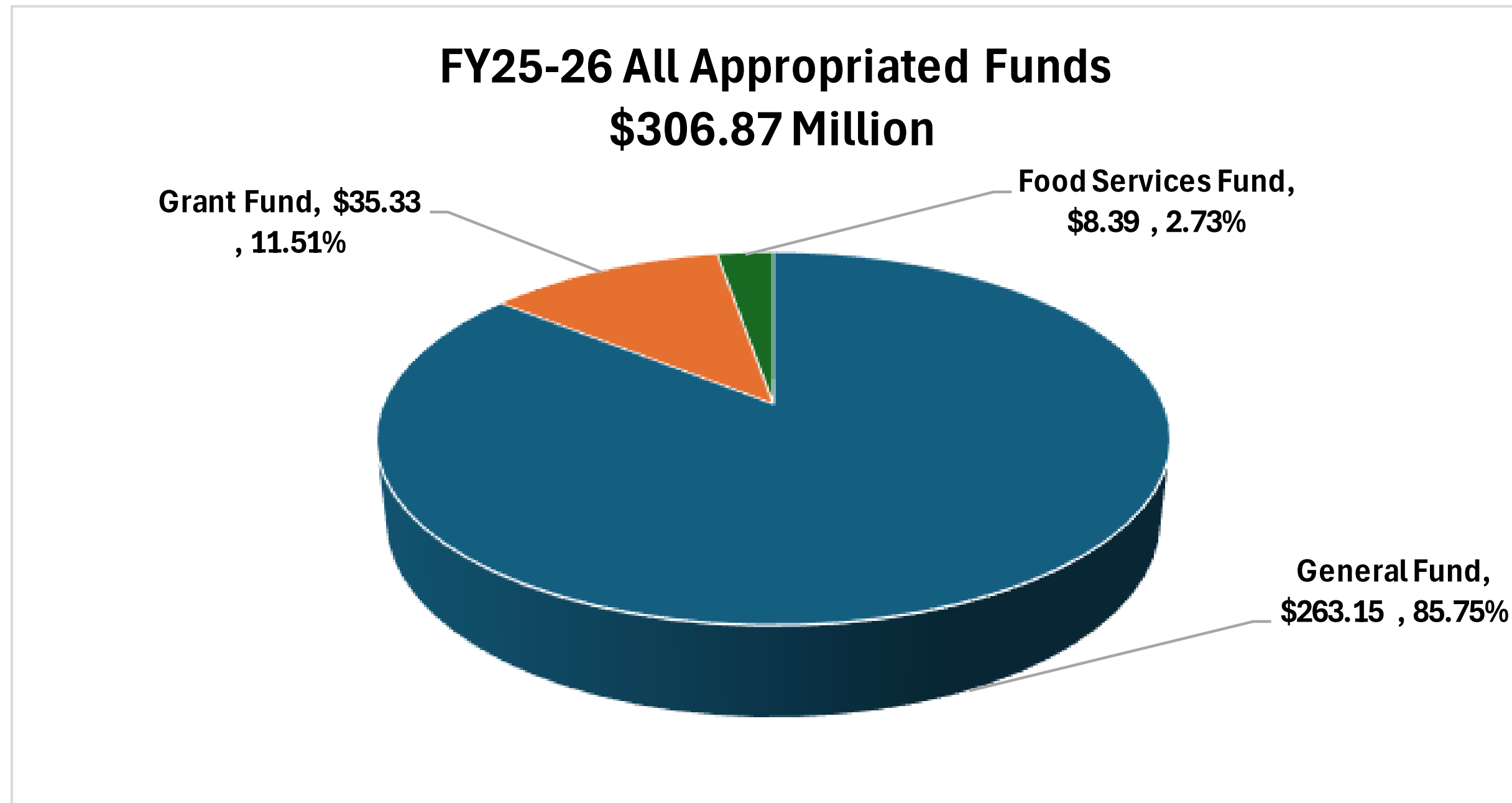
Supports additional staff and resources as the school adds a 4th grade this year.

- 3.0 FTE Grade Level Teacher \$368,202
- 2.92 FTE Para-professionals \$86,802
- Dean of Students \$184,492

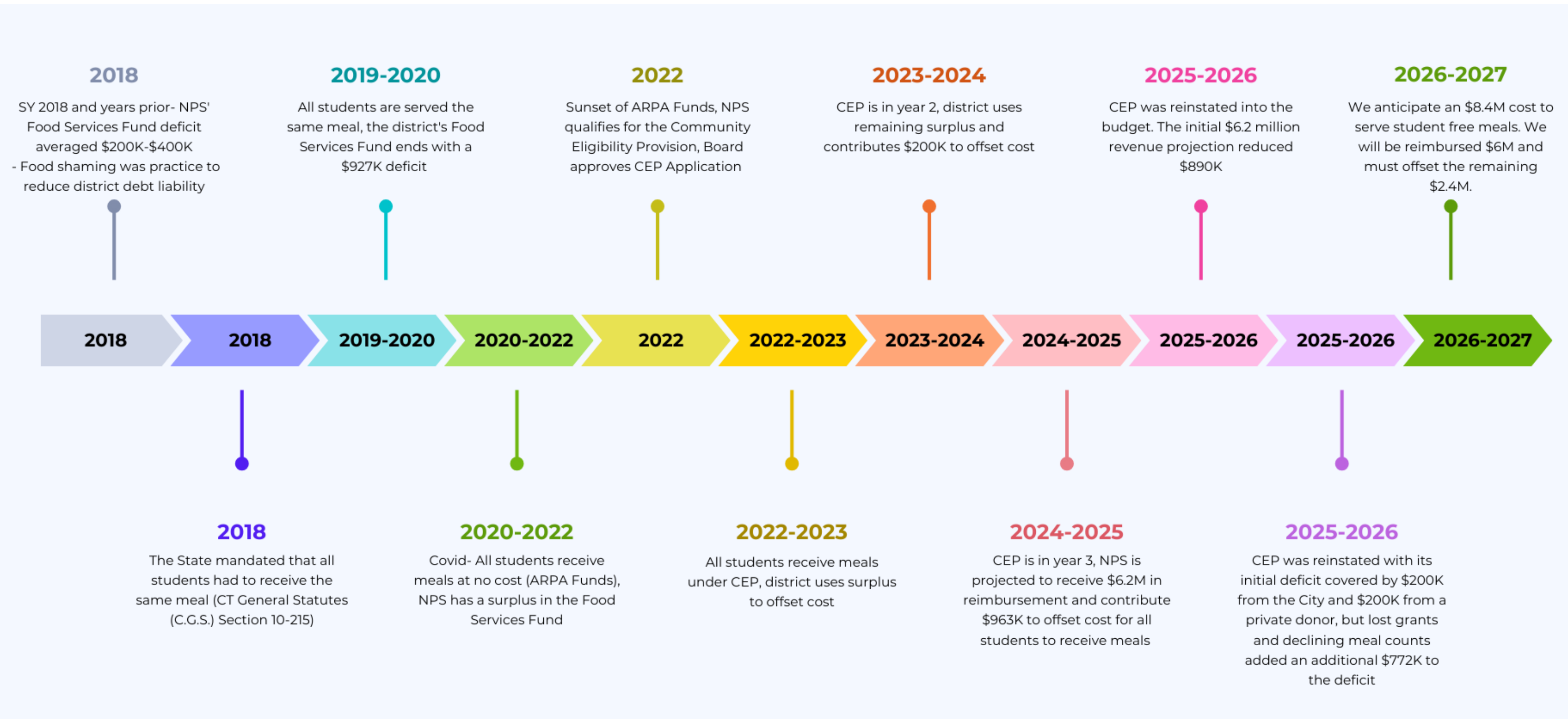
Service Contracts

- Higher costs across key district vendors and services
- Student transportation remains a major budget driver
- FY27 transportation budget increases by \$1.1 million, or 9%, due to contractual rate adjustments, growth in out-of-district placements, and two additional buses to support expanded programming and Pre K relocations
 - Durham, 8%
 - ECS, 8%
 - RELIA, 8%

FY26-27 All Appropriated Funds



NPS' Food Services Journey



Connecticut General Statutes (C.G.S.) Section 10-215

(b) For the school year commencing July 1, 2021, and each school year thereafter, a local or regional board of education shall include in any policy or procedure for the collection of unpaid charges for school lunches, breakfasts or other such feeding applicable to employees and third-party vendors of such school lunches, breakfasts or such feeding (1) a prohibition on publicly identifying or shaming a child for any such unpaid charges, including, but not limited to, delaying or refusing to serve a meal to such child, designating a specific meal option for such child or otherwise taking any disciplinary action against such child, (2) a declaration of the right for any child to purchase a meal, which meal may exclude any a la carte items or be limited to one meal for any school lunch, breakfast or other such feeding, and (3) a procedure for communicating with the parent or legal

Connecticut General Statutes (C.G.S.) Section 10-215 (Amended 2021)

Lunches, breakfasts and other feeding programs for public school children and employees.
Collection of unpaid charges. Acceptance of gifts, donations or grants.

Section 10-215 (a) of the Connecticut General Statutes (C.G.S.) addresses **lunches, breakfasts, and other feeding programs for public school children and employees**. In Connecticut's 2021 legislative session, C.G.S. Section 10-215 was amended by **Public Act (P.A.) No. 21-46, An Act Concerning Social Equity and the Health, Safety And Education of Children**. The amendments include new language regarding the **collection of unpaid charges** (C.G.S. Section 10-215 (b) and **acceptance of gifts, donations, and grants** (C.G.S. Section 10-215 (c), effective **July 1, 2021**.

The Connecticut General Assembly's online statutes at https://www.cga.ct.gov/current/pub/chap_169.htm#sec_10-215 are current as of January 1, 2021, and therefore do not reflect the amended language of C.G.S. Section 10-215, which is below.

C.G.S. Section 10-215: Lunches, breakfasts and other feeding programs for public school children and employees. Collection of unpaid charges. Acceptance of gifts, donations or grants.

(a) Any local or regional board of education may establish and operate a school lunch program for public school children, may operate lunch services for its employees, may establish and operate a school breakfast program, as provided under federal laws governing said programs, or may establish and operate such other child feeding programs as it deems necessary. Charges for such lunches, breakfasts or other such feeding may be fixed by such boards and shall not exceed the cost of food, wages and other expenses directly incurred in providing such services. When such services are offered, a board shall provide free lunches, breakfasts or other such feeding to children whose economic needs require such action under the standards promulgated by said federal laws. Such board is authorized to purchase equipment and supplies that are necessary, to employ the necessary personnel, to utilize the services of volunteers and to receive and expend any funds and receive and use any equipment and supplies which may become available to carry out the provisions of this section. Any town board of education may vote to designate any volunteer organization within the town to provide a school lunch program, school breakfast program or other child feeding program in accordance with the provisions of this section.

(b) For the school year commencing July 1, 2021, and each school year thereafter, a local or regional board of education shall include in any policy or procedure for the collection of unpaid charges for school lunches, breakfasts or other such feeding applicable to employees and third-party vendors of such school lunches, breakfasts or such feeding (1) a prohibition on publicly identifying or shaming a child for any such unpaid charges, including, but not limited to, delaying or refusing to serve a meal to such child, designating a specific meal option for such child or otherwise taking any disciplinary action against such child, (2) a declaration of the right for any child to purchase a meal, which meal may exclude any a la carte items or be limited to one meal for any school lunch, breakfast or other such feeding, and (3) a procedure for communicating with the parent or legal

Why Did the BOE Choose the Community Eligibility Provision?

- The best available option for free meals for families yet
 - All students receive free lunch and breakfast
 - No stigma and elimination of unpaid balances
 - Free school meal programs reduce child hunger, reduce chronic absenteeism, improve students' mental health, and support academic achievement
- CEP is a federal program that allows districts to offer free meals to students at a school or group of schools based on the group's Identified Student Percentage (ISP) instead of collecting individual household applications for free and reduced-price meals.
 - ISP refers to the percentage of students who are directly certified by the state, based on participation in programs like Supplemental Nutrition Assistance Program (SNAP) and Temporary Family Assistance (TFA).
 - LEAs can participate in the CEP if the ISP for the entire district, groups of schools, or individual schools meets or exceeds 40 percent

Our Families Depend on Free Meals

National School Lunch Program

- Negative balances would return for families
- In 2019-2020, the local budget had to fund the food service deficits totaling \$927K, which included negative meal balances.
- The loss of CEP last summer created instability across the district, the City, Board, and a philanthropic donation restored free meals in response.

Free Meals Program

- NPS served 1,779,405 meals last year, and student participation increased by 42.6% since before Free Meals Program
- CEP was reinstated with an initial deficit gap that was covered by \$200K from the City and \$200K from a private donation. Loss of grants and declining meal counts added an additional \$772K to the deficit.
- For FY27, we anticipate an \$8.4M cost to serve student meals. We will be reimbursed \$6M and must offset the remaining \$2.4M.



As recently as [December 1, 2025](#), CT lawmakers advocate for Universal Meals, and on [February 5, 2025](#), Governor Lamont pushes for Universal Breakfast.

FY26-27: What's Shaping the Budget

Liability, Auto and Property (LAP) Insurance

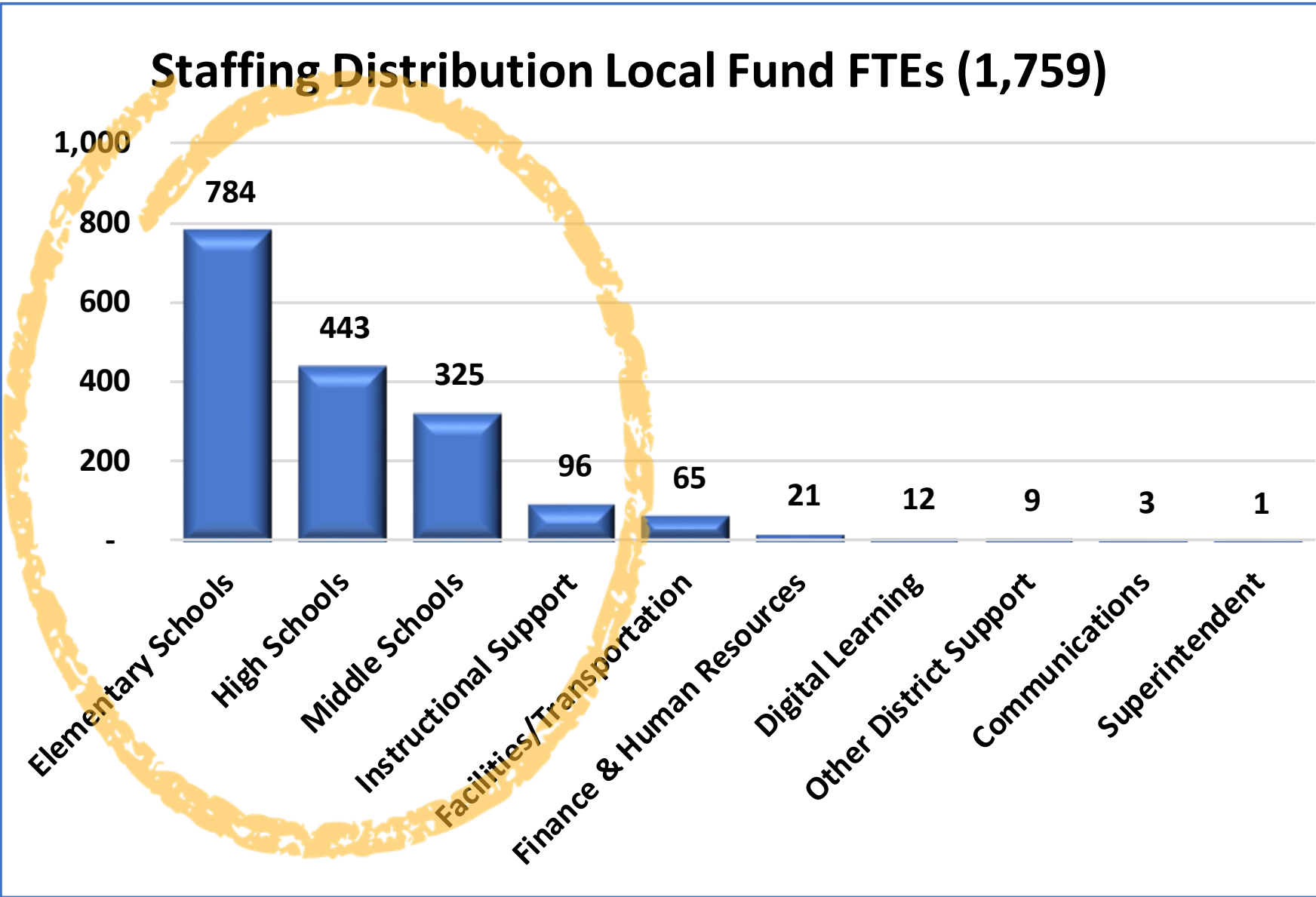
- Previously City Funded
- BOE-City MOU

Employee Health Insurance (8 unions)

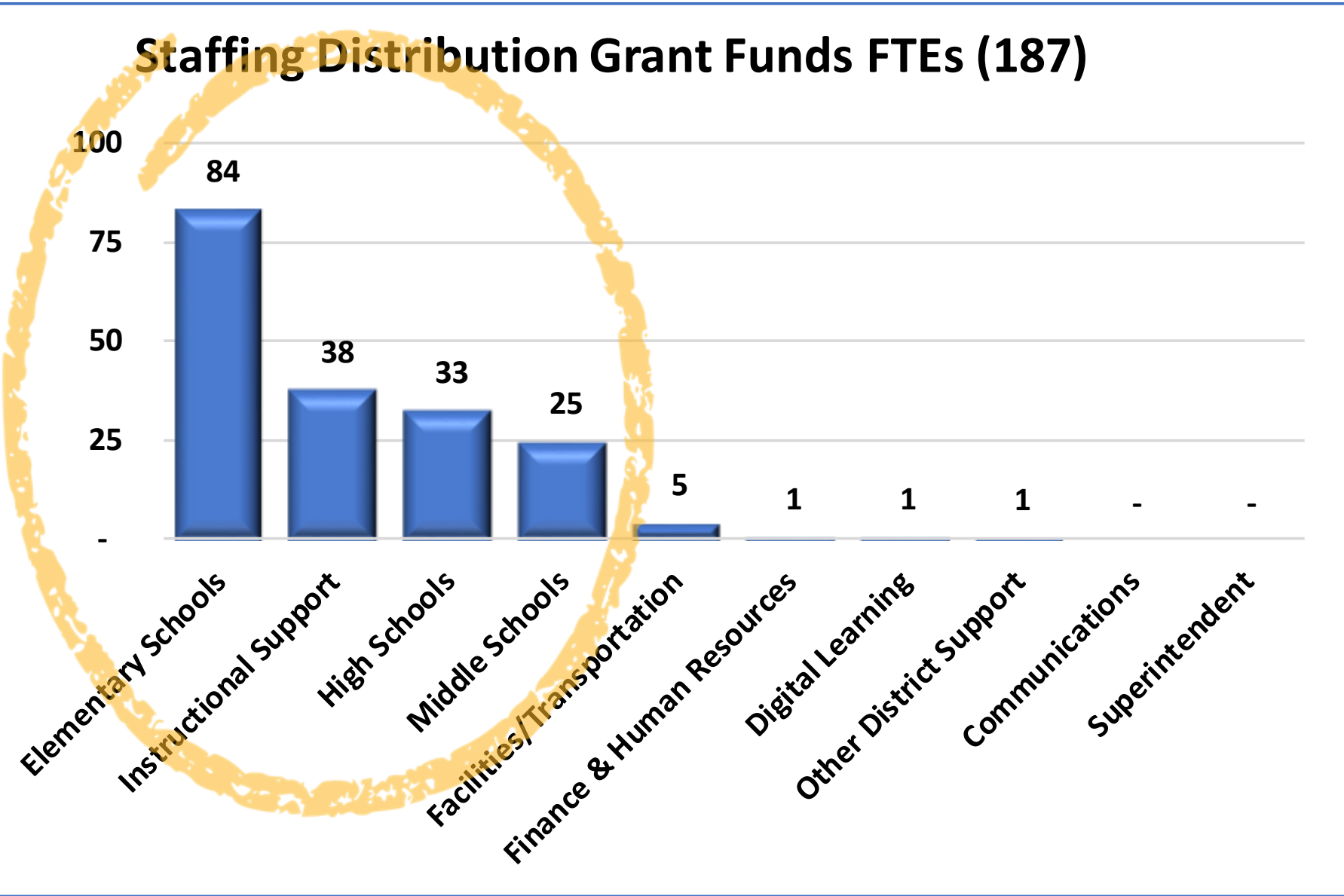
- Executive Support Group, ESG
- Norwalk Association of School Administrators, NASA
- Norwalk Board of Education and Connecticut Health Care Associates
- Norwalk Federation of Education Personnel, NFEP
- Norwalk Federation of Teachers, NFT
- United Federation of Technicians
- United Public Service Employees Union, UPSEU, Custodians, Maintenance, and Security Staff
- United Public Service Employees Union, UPSEU, Food Service Workers

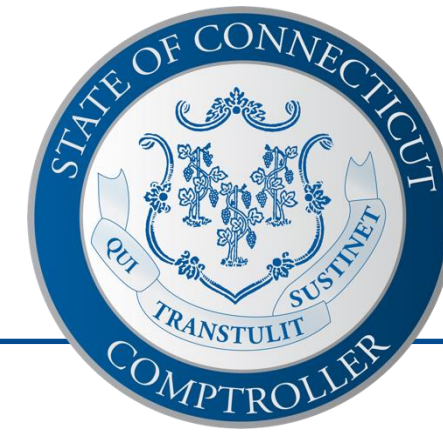
Staffing Distribution

Locally Funded FTE Positions (1,759)



Grant Funded FTE Positions (187)





Rate Projection: Base

- 7/1/26 base rate renewal is **14.9%**
 - FY27 Health Budget increase is 13.9% plus a 1.0% regional adjustment
 - Health costs have been stabilized over the past several years
 - FY27 increased premium cost share (average 1% cost share increase)
 - Same plan and rates as the City health plan

Rate Projection: Regional Adjustment

County	Regional Adjustment 7/1/26
1-Fairfield	1.0%
2-Hartford	-0.5%
3-Litchfield	-0.5%
4-Middlesex	0.0%
5-New Haven	-1.5%
6-New London	-1.0%
7-Tolland	1.0%
8-Windham	-3.0%

Employee Health Insurance

FY27 Renewal Updates

- 7/1/26 base rate renewal is **33.0%**
 - Cigna is proposing a 33% premium increase beginning September 1, 2026.
 - Cigna high-deductible plan costs include premiums, HSA contributions, and administrative fees.

Ongoing Considerations

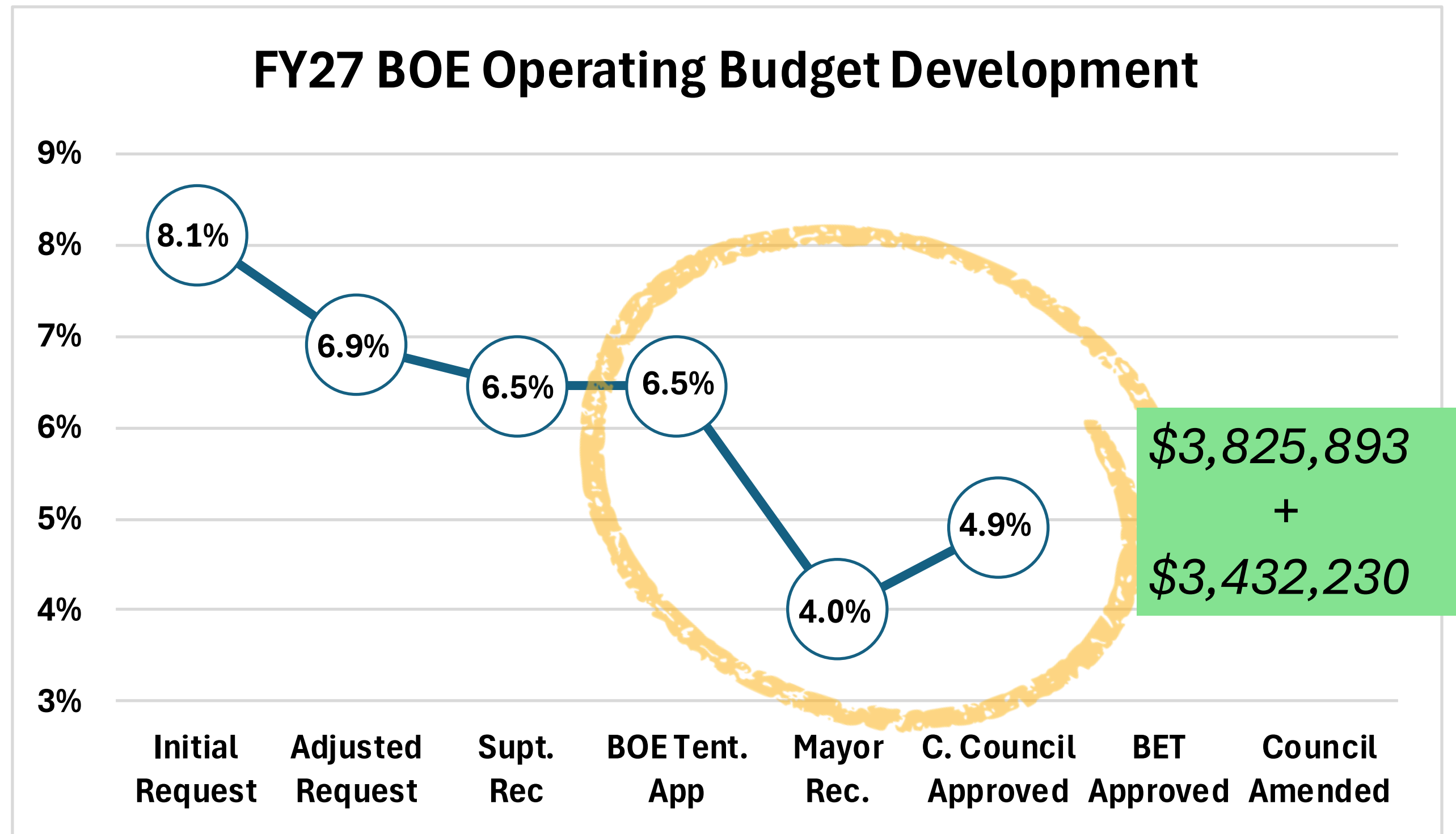
- The Norwalk Federation of Teachers' (NFT) transitioned to a high-deductible health plan (HDHP) provided by Cigna.
- FY26 Health Budget increase was 15.0%
- FY27 Cigna renewal rate is 33.0%
- Increased premium cost share (0.5% cost share increase)
- High deductible before full coverage
- HSA available to offset costs

Teachers' Health Insurance

	FY26 Cigna Budget	FY27 Cigna Budget (15%)	Year Over Year Variance	FY27 Cigna Renewal (33%)	Year Over Year Variance	Budget Vs Renewal
<u>Employee Expenses</u>						
Employee	4,207	4,742	535	5,298	1,091	556
Employee +1	7,426	8,444	1,018	9,501	2,075	1,057
Family	11,351	12,878	1,527	14,465	3,114	1,587
<u>Employer Expenses</u>						
BOE SHARE	22,874,781	26,139,505	3,264,723	29,571,735	6,696,954	3,432,230

The 12-month Cigna increase would be an additional \$1.5 million

FY27 Budget Development- Reconciliation Gap



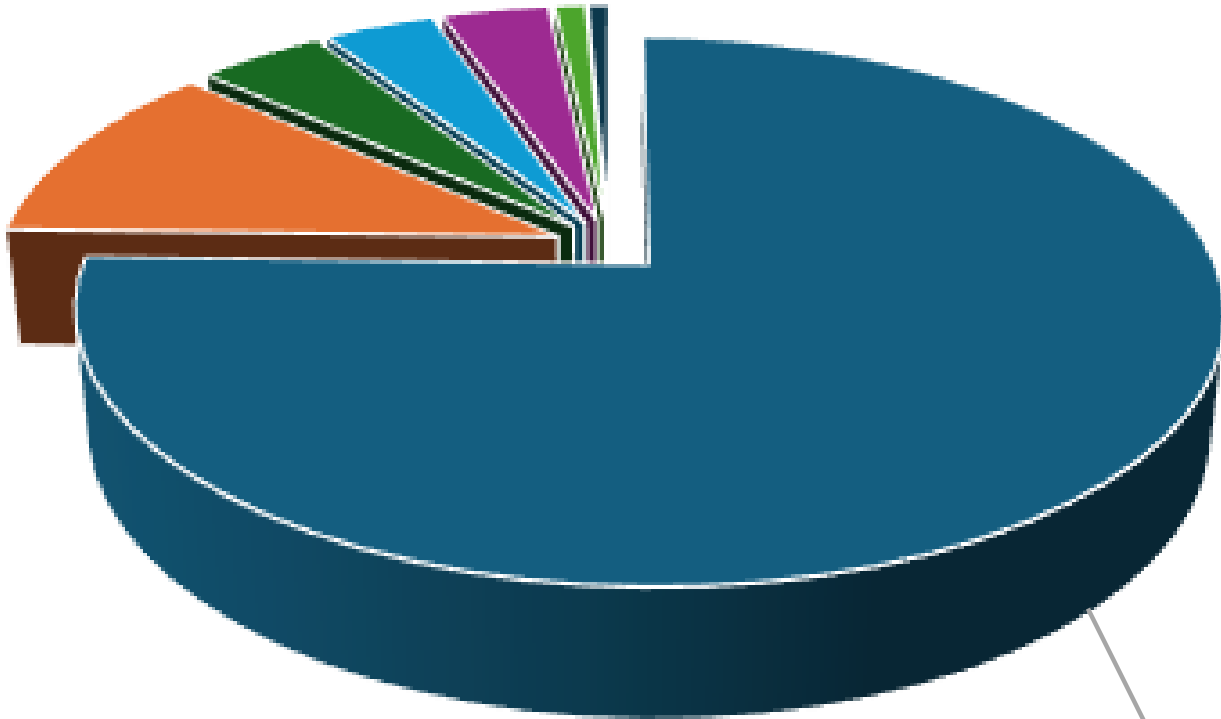
FY26-27 General Fund

	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, 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>

A Plea to the BET



- Continuation of free student meals
- Fully fund the maintenance budget
- Allow the BOE to maintain reinstated staff
- Allow the BOE to reduce the impact on schools
- This budget reflects our parents' voiced priorities



NORWALK
Public Schools