



2025-2026 Budget Presentation

Mr. Ryan Gupta, Superintendent of Schools
Mr. Wally A. Lindsley, Business Administrator

April 29, 2025

Board of Education Members

Mr. Anthony DePascale, President

Ms. Angela Altaai, Vice President

Ms. Andrea Bellise-Jandoli

Mr. Joseph Fede

Ms. Melinda Street

District Goals

Foster a positive and supportive school culture and climate.

Increase student growth and achievement.

Overall Budget Goal

Support the district's goals and provide the best possible educational experience for the children of Fairfield Public Schools, while exercising the utmost diligence in the expenditure of funds.

2025-2026 Budget Provisions

- *Preserve the safety and security of our students and staff.*
- *Support the health and wellness of students and staff.*
- *Continue to upgrade classroom technology to enhance student learning.*
- *Provide funding for out-of-district transportation and tuition.*
- *Address major facility improvements (i.e., Churchill Boiler Replacement, Stevenson Server Upgrade, Playgrounds).*
- *Maintain all current academic programs including, but not limited to: General Education, Special Education, Gifted/Talented (H&P), Response to Intervention (RTI), Social Emotional Learning (SEL), Character Education.*
- *Maintain all extra curricular clubs and activities for students.*
- *Provide students and staff with the necessary instructional resources to be successful (textbooks, science kits, online programs, subscriptions...).*
- *Provide staff with sufficient professional development opportunities.*
- *Maintain class sizes*

2025-2026 Budget Drivers

- *Labor Costs - New 4 year contract*
- *Health Benefit Costs*
 - *Increasing health insurance premiums*
- *Special Education*
 - *Support staff to meet the needs of IEP requirements*
 - *Out-of-District placement (tuition, mandated programs and transportation)*
- *Operation and maintenance*
 - *Increased Energy Costs*
- *Technology*
 - *Schools have become dependent on expensive technology. This includes wireless infrastructure, digital textbooks, computers, printers, servers, and network switches.*

District Efficiencies

- *BMED - Bergen Municipal Employee Benefit Fund*
- *Cooperative Purchasing - Educational Data Services, Hunterdon Educational Services Commission, Union County Cooperative*
- *Federal E-rate program*
- *NJACES - Energy Consortium - Alliance for Competitive Energy Services*
- *NJSIG - New Jersey School Insurance Group*
- *Shared Services Agreement with the Town*
 - *Maintenance of Fields*
 - *Salting of Parking Lots*
 - *Purchase of Fuel*
 - *Use of Facilities for Summer/Recreation Program*
 - *Class 3 Retired Police Officers in both schools*
- *Transportation Jointure Agreements - Sussex County Regional Transportation Cooperative*

*The Proposed Budget reflects a 3.77% increase
of the General Fund Tax Levy**

	<u>2024-2025</u>	<u>2025-2026</u>	<u>Change</u>
<i>General Fund Tax Levy</i>	<i>\$14,384,049</i>	<i>\$14,926,728</i>	<i>\$542,679 = 3.77%</i>

**Per State Statute, N.J.S.A.18A:7F-38, the Board can increase the school tax levy by up to a maximum of 2%, plus allowable adjustments as determined by enrollment and health benefit costs increases, plus banked cap.*

The 2025-2026 tax levy includes:

Pre-budget year tax levy: $\$14,446,050 \times 2\% = \$288,921$

Allowable adjustments: Enrollment \$62,001, Health Benefits \$191,757

Comparison of Tax Impact

	<u>2023</u>	<u>2024</u>	<u>2025</u>
<i>Cost of Average Home*</i>	\$529,188	\$539,753	\$530,788
<i>Tax Levy</i>	\$14,058,541	\$14,384,049	\$14,926,728
<i>Estimated Net Taxable Valuation</i>	\$3,202,627,100	\$3,217,859,700	\$3,207,108,800
<i>School Tax Rate (per \$100)</i>	\$0.439	\$0.447	\$0.465
<i>Annual Tax on Average Home</i>	\$2,322.97	\$2,412.73	\$2,470.43
<i>Annual Property Tax Increase</i>	-	\$89.76	\$57.69

*Annual property tax increase of **\$4.81 per month** for an average home assessed at \$530,788*

* Information per Township of Fairfield as of April 24, 2025

** This slide is for Informational Purposes only, numbers are subject to change **

Final Budget Resolution

	<u>Budget</u>	<u>Local Tax Levy</u>
<i>Operating Budget</i>	\$17,849,870	\$14,926,728
<i>Special Revenue Fund</i>	\$ <u>279,793</u>	<u>n/a</u>
<i>Total Budget:</i>	<i>\$18,129,663</i>	<i>\$14,926,728</i>

The tentative budget was submitted on March 18, 2025 and approved by the County Office on April 4, 2025.

The Final Budget presented tonight will be submitted to the County Office for approval on April 30, 2025.

2025-2026 Revenue Sources

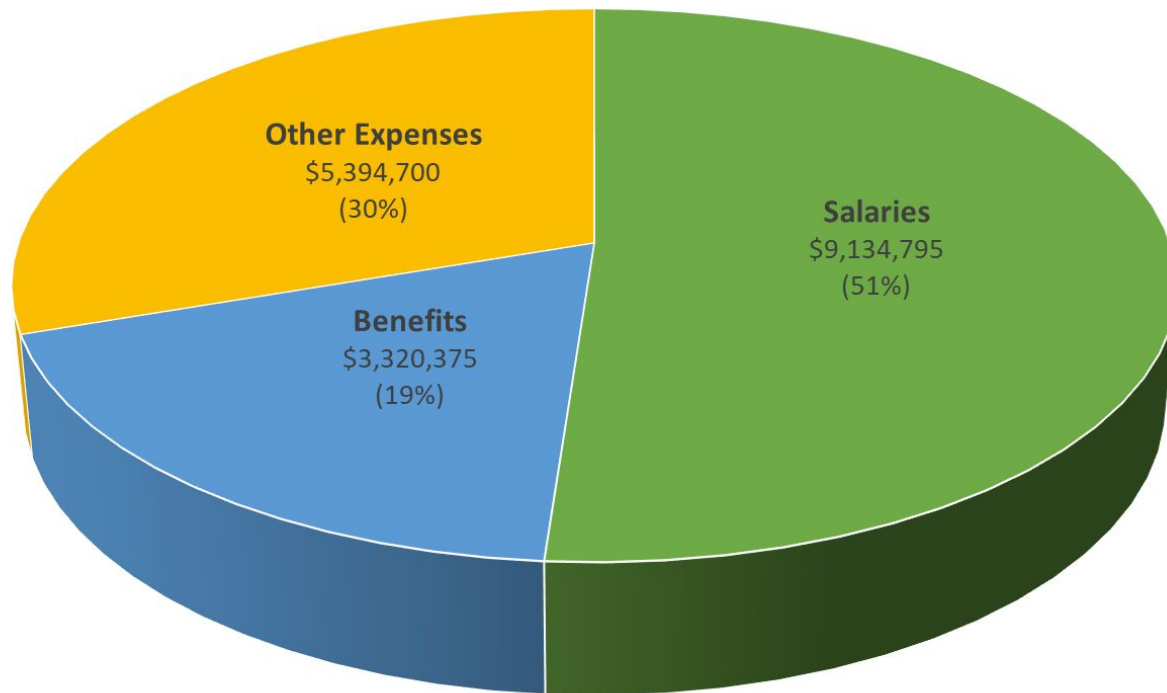
(General Fund)

<i>Local Taxes</i>	<i>\$14,926,728</i>	<i>83.62%</i>
<i>State Aid</i>	<i>\$1,000,565</i>	<i>5.61%</i>
<i>Fund Balance - Legal Reserve</i>	<i>\$653,940</i>	<i>3.66%</i>
<i>Fund Balance - Appropriated</i>	<i>\$41,970</i>	<i>0.24%</i>
<i>Capital Reserve Withdrawal</i>	<i>\$1,152,167</i>	<i>6.45%</i>
<i>Tuition Income</i>	<i>\$60,000</i>	<i>0.34%</i>
<i>Rents & Royalties</i>	<i>\$9,500</i>	<i>0.05%</i>
<i>Unrestricted Misc. Revenue</i>	<i>\$5,000</i>	<i>0.03%</i>
<i>General Fund Total</i>	<i>\$17,849,870</i>	<i>100%</i>

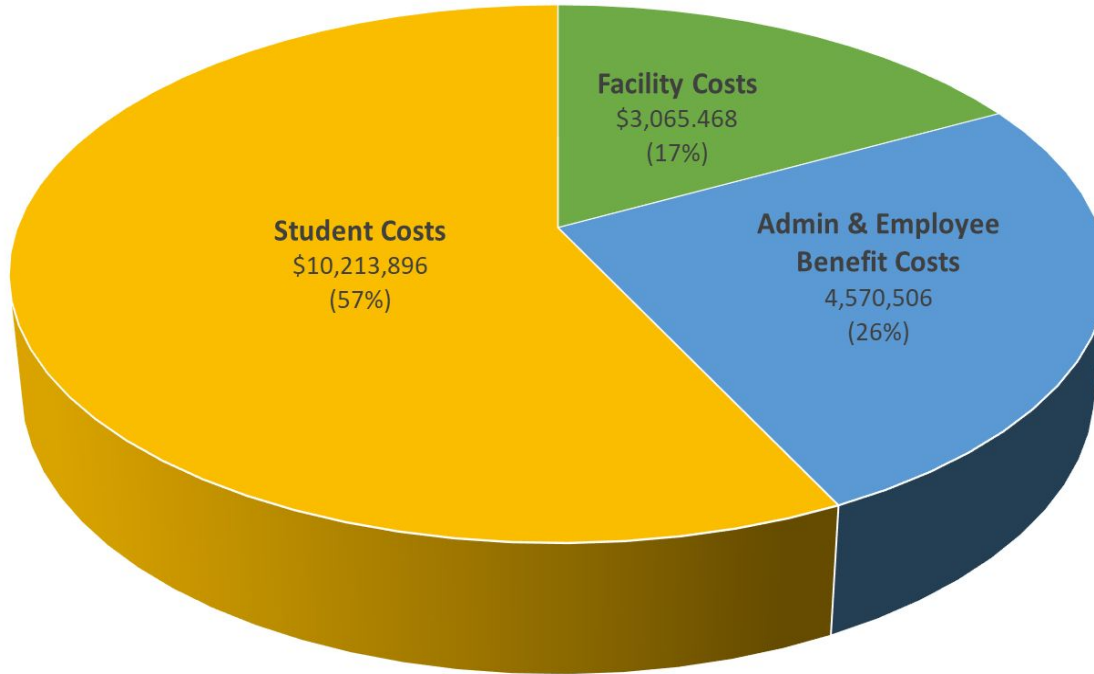
2025-2026 Budget Appropriations

<i>General Education Instruction</i>	<i>\$4,704,164</i>	<i>35.08%</i>
<i>Special Education Instruction</i>	<i>\$1,557,498</i>	
<i>Employee Benefits</i>	<i>\$3,320,375</i>	<i>18.60%</i>
<i>Support Services</i>	<i>\$2,133,824</i>	<i>11.95%</i>
<i>Operation & Maintenance of Plant Facilities</i>	<i>\$1,529,113</i>	<i>8.57%</i>
<i>Administration Support Services</i>	<i>\$1,250,131</i>	<i>7.00%</i>
<i>Transportation</i>	<i>\$903,016</i>	<i>5.06%</i>
<i>Capital Outlay</i>	<i>\$1,536,355</i>	<i>8.61%</i>
<i>Tuition Out-of-District</i>	<i>\$884,394</i>	<i>4.95%</i>
<i>Food Services</i>	<i>\$31,000</i>	<i>.17%</i>
<i>Total</i>	<i>\$17,849,870</i>	<i>100%</i>

2025-2026 Budget: Salaries and Benefits



Budget Expenditures By Major Category



Student Related Expenditures

<i>Appropriation</i>	<i>2025-2026</i>
<i>Regular Instruction</i>	<i>\$4,250,628</i>
<i>Special Education</i>	<i>\$1,557,498</i>
<i>Basic Skills</i>	<i>\$311,602</i>
<i>Bilingual</i>	<i>\$108,134</i>
<i>Co-Curricular</i>	<i>\$33,800</i>
<i>Charter School</i>	<i>\$150,000</i>
<i>Tuition</i>	<i>\$734,394</i>
<i>Student Services</i>	<i>\$2,133,824</i>
<i>Transportation</i>	<i>\$903,016</i>
<i>Food Services</i>	<i>\$31,000</i>
<i>Total Student Costs</i>	<i>\$10,213,896</i>
<i>Total Budget</i>	<i>\$17,849,870</i>
<i>Student Cost % of Budget</i>	<i>57.22%</i>

Administration and Employee Benefit Expenditures

<i>Appropriation</i>	<i>2025-2026</i>
<i>Central Administration</i>	<i>\$1,250,131</i>
<i>Benefits (health, statutory, contractual)</i>	<i>\$3,320,375</i>
<i>Total Administration & Employee Benefits</i>	<i>\$4,570,506</i>
<i>Total Budget</i>	<i>\$17,849,870</i>
<i>Administration & Benefits % of Budget</i>	<i>25.61%</i>

Budgeted Facility Operations and Capital Expenditures

<i>Appropriation</i>	<i>2025-2026</i>
<i>Custodian/Maintenance Costs</i>	<i>\$1,529,113</i>
<i>Capital</i>	<i>\$1,536,355</i>
<i>Total Facility Costs</i>	<i>\$3,065,468</i>
<i>Total Budget</i>	<i>\$17,849,870</i>
<i>Facility Costs % of Budget</i>	<i>17.17%</i>

Fund 12 Capital Outlay Capital Projects 2025-2026

Facility Projects : \$1,480,500

Churchill:

Boiler Replacement	\$960,500
Electrical - Boiler Project	\$ 50,000

Stevenson:

MDF Room	\$240,000
Electrical - MDF Room	\$ 15,000
Recreation Improvement LRIG	\$170,000

District Wide:

Door Replacement	\$ 45,000
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Professional Fees:

Architect Fees \$35,000 (Recreation Improvements)

Debt Service Assessment	\$ 11,855
Legal	\$ 9,000
Facilities Acquisition and Construction	\$ 1,536,355

\$1,152,167 - withdrawal from Capital Reserve*

\$ 328,333 - Legal Restricted Reserve

*Any unspent funds will remain in the account and will be transferred to Capital Reserve at end of 2025 fiscal year.

Our facilities are a priority for the safety of our children and staff.

Facility Improvements Beyond 2025-2026

Future Capital Reserve 2026-2027:

- *Classroom/Office Floors - Stevenson and Churchill*
- *HVAC Upgrade - Stevenson*
- *Churchill Cafeteria/Gym Floor*
- *Churchill Recreation Area*

Proposal for Additional Funds 2025-2026 Budget

The Fairfield Board of Education seeks authorization to raise an additional \$359,201 for General Funds in the 2025-2026 School Year. These funds will be used to add three classroom aides, a Special Education teacher, and a Guidance Counselor for the purpose of providing much-needed support to students with academic, social, and emotional needs. Approval of these funds will result in a permanent increase in the district's tax levy. The proposed additional expenditures are in addition to these necessary to achieve New Jersey Student Learning Standards.

*Annual property tax increase of **\$4.95 per month** for an average home assessed at \$530,788*

*Thank you for attending
the 2025-2026
Public Budget Hearing*