



2026-2027 Budget Presentation

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

April 30, 2026

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.

2026-2027 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.*
- *Maintain all current academic programs including, but not limited to: General Education, Special Education, Gifted/Talented (HEP), 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*

2026-2027 Budget Drivers

- *Labor Costs - Going into 3rd year of a 4 year contract*
- *Health Benefit Costs*
 - *23% increase in 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*
 - *Facility Needs, Repairs and Improvements*
- *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, Monmouth-Ocean Educational Services Commission*
- *Federal E-rate program*
- *NJACES - Energy Consortium - Alliance for Competitive Energy Services*
- *NJSIG - New Jersey School Insurance Group*
- *Public Service Enterprise Group Direct Install Program*
- *Shared Services Agreement with the Town*
 - *Maintenance of Fields*
 - *Snow Removal Assistance*
 - *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 7.03% increase
of the General Fund Tax Levy**

	<u>2025-2026</u>	<u>2026-2027</u>	<u>Change</u>
<i>General Fund Tax Levy</i>	<i>\$15,285,929</i>	<i>\$16,361,180</i>	<i>\$1,075,251 = 7.03%</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 2026-2027 tax levy includes:

Pre-budget year tax levy: \$15,285,929 x 2% = \$305,719

Allowable one time adjustment: Health Benefits \$769,352

(Not a permanent increase to the tax levy)

Comparison of Tax Impact

	<u>2024</u>	<u>2025</u>	<u>2026</u>
<i>Cost of Average Home*</i>	\$539,753	\$530,788	\$531,420
<i>Tax Levy</i>	\$14,384,049	\$15,285,929	\$16,361,180
<i>Estimated Net Taxable Valuation</i>	\$3,217,859,700	\$3,207,108,800	3,206,440,800
<i>School Tax Rate (per \$100)</i>	0.447%	0.477%	0.510%
<i>Annual Tax on Average Home</i>	\$2,412.73	\$2,529.88	\$2,711.62
<i>Annual Property Tax Increase</i>	\$89.76	\$117.14	\$181.75

Annual property tax increase of \$15.15 per month for an average home assessed at \$531,420

* Information per Township of Fairfield as of April 14, 2026

** 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>	\$19,761,483	\$16,361,180
<i>Special Revenue Fund</i>	\$ <u>286,690</u>	<u>n/a</u>
<i>Total Budget:</i>	\$20,048,173	\$16,361,180

The tentative budget was submitted on March 25, 2026 and approved by the County Office on April 10, 2026.

The Final Budget presented tonight will be submitted to the County Office for approval on May 1, 2026.

2026-2027 Revenue Sources

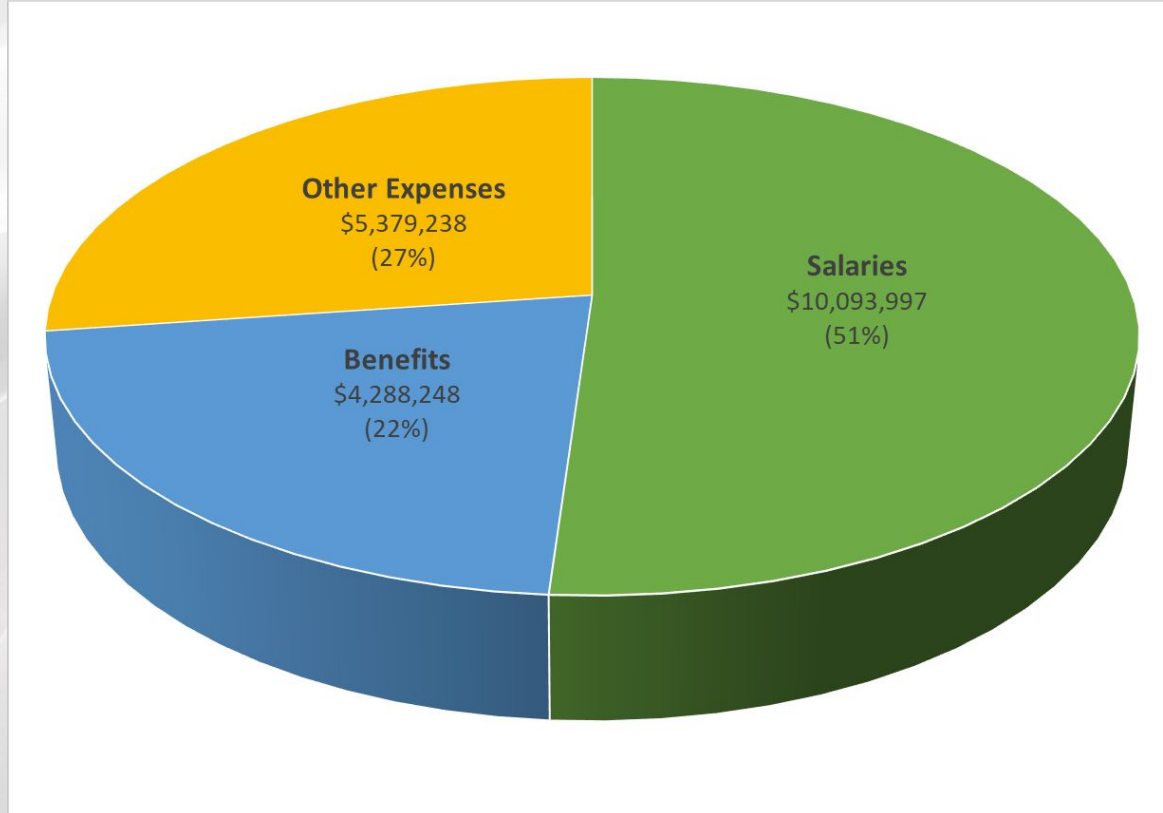
(General Fund)

<i>Local Taxes</i>	<i>\$16,361,180</i>	<i>83.95%</i>
<i>State Aid</i>	<i>\$ 970,548</i>	<i>5.49%</i>
<i>Fund Balance - Legal Reserve</i>	<i>\$ 500,000</i>	<i>3.59%</i>
<i>Fund Balance - Appropriated</i>	<i>\$ 105,255</i>	<i>0.23%</i>
<i>Capital Reserve Withdrawal</i>	<i>\$1,660,000</i>	<i>6.33%</i>
<i>Tuition Income</i>	<i>\$75,000</i>	<i>0.33%</i>
<i>Rents & Royalties</i>	<i>\$9,500</i>	<i>0.05%</i>
<i>Unrestricted Misc. Revenue</i>	<i>\$80,000</i>	<i>0.03%</i>
<i>General Fund Total</i>	<i>\$19,761,483</i>	<i>100%</i>

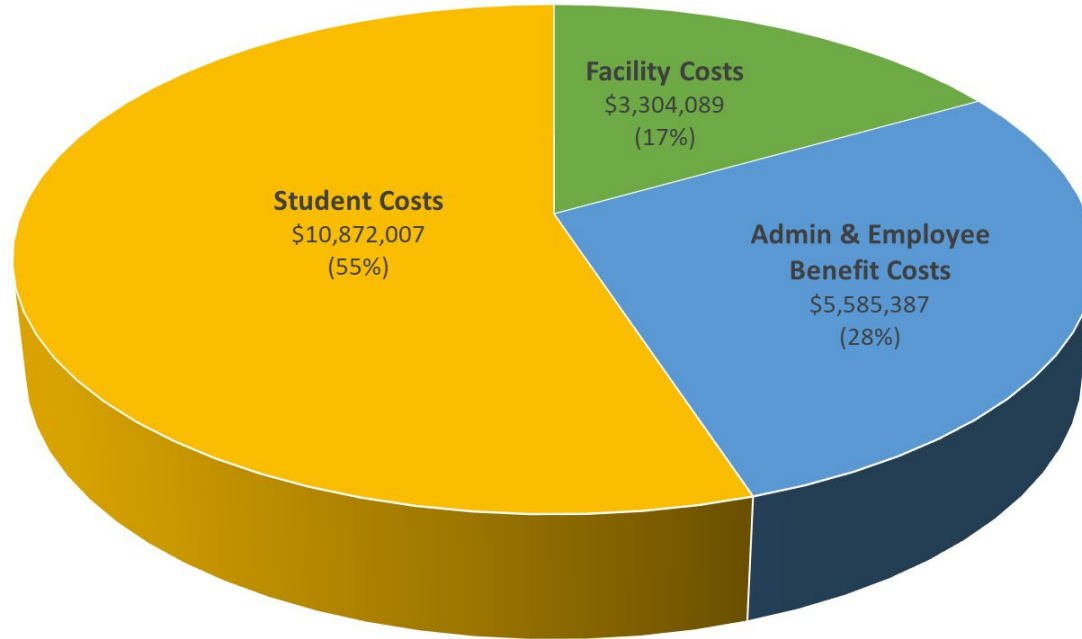
2026-2027 Budget Appropriations

	<i>USF 2026-2027</i>	<i>Expense Allocation 2026-2027</i>
<i>General Education Instruction</i>	<i>\$5,076,708</i>	<i>34.76%</i>
<i>Special Education Instruction</i>	<i>\$1,792,371</i>	
<i>Employee Benefits</i>	<i>\$4,288,248</i>	<i>21.70%</i>
<i>Support Services</i>	<i>\$2,337,649</i>	<i>11.83%</i>
<i>Operation & Maintenance of Plant Facilities</i>	<i>\$1,632,234</i>	<i>8.26%</i>
<i>Administration Support Services</i>	<i>\$1,297,139</i>	<i>6.56%</i>
<i>Transportation</i>	<i>\$922,626</i>	<i>4.67%</i>
<i>Capital Outlay</i>	<i>\$1,671,855</i>	<i>8.46%</i>
<i>Tuition Out-of-District</i>	<i>\$712,653</i>	<i>3.61%</i>
<i>Food Services</i>	<i>\$30,000</i>	<i>.15%</i>
<i>Total</i>	<i>\$19,761,483</i>	<i>100%</i>

2026-2027 Budget: Salaries and Benefits



Budget Expenditures By Major Category



Student Related Expenditures

<i>Appropriation</i>	<i>2026-2027</i>
<i>Regular Instruction</i>	<i>\$4,397,767</i>
<i>Special Education</i>	<i>\$1,792,371</i>
<i>Basic Skills</i>	<i>\$525,495</i>
<i>Bilingual</i>	<i>\$111,134</i>
<i>Co-Curricular</i>	<i>\$42,312</i>
<i>Charter School</i>	<i>\$141,390</i>
<i>Tuition</i>	<i>\$571,263</i>
<i>Student Services</i>	<i>\$2,337,649</i>
<i>Transportation</i>	<i>\$922,626</i>
<i>Food Services</i>	<i>\$30,000</i>
<i>Total Student Costs</i>	<i>\$10,872,007</i>
<i>Total Budget</i>	<i>\$19,761,483</i>
<i>Student Cost % of Budget</i>	<i>55.02%</i>

Administration and Employee Benefit Expenditures

<i>Appropriation</i>	<i>2026-2027</i>
<i>Central Administration</i>	<i>\$1,297,139</i>
<i>Benefits (health, statutory, contractual)</i>	<i>\$4,288,248</i>
<i>Total Administration & Employee Benefits</i>	<i>\$5,585,387</i>
<i>Total Budget</i>	<i>\$19,761,483</i>
<i>Administration & Benefits % of Budget</i>	<i>28.26%</i>

Budgeted Facility Operations and Capital Expenditures

<i>Appropriation</i>	<i>2026-2027</i>
<i>Custodian/Maintenance Costs</i>	<i>\$1,632,234</i>
<i>Capital</i>	<i>\$1,671,855</i>
<i>Total Facility Costs</i>	<i>\$3,304,089</i>
<i>Total Budget</i>	<i>\$19,761,483</i>
<i>Facility Costs % of Budget</i>	<i>16.72%</i>

Fund 12 Capital Outlay Capital Projects 2026-2027

Facility Projects : \$1,630,000

Churchill:

Recreation Improvements - LRJG \$300,000
Media Center Improvements - CH \$500,000

Stevenson:

Boiler Replacement - Stevenson \$750,000
Electrical Boiler Project \$ 50,000

District Wide:

Drinking Water Improvements \$ 30,000

Professional Fees:

Architect Fees and Project Management \$ 25,000

Debt Service Assessment \$ 11,855

Legal \$ 5,000

Facilities Acquisition and Construction \$1,660,000

\$1,660,000 - withdrawal from Capital Reserve*

**Any unspent funds will remain in the account and will be transferred to Capital Reserve at end of 2027 fiscal year.*

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

*Thank you for attending
the 2026-2027
Public Budget Hearing*