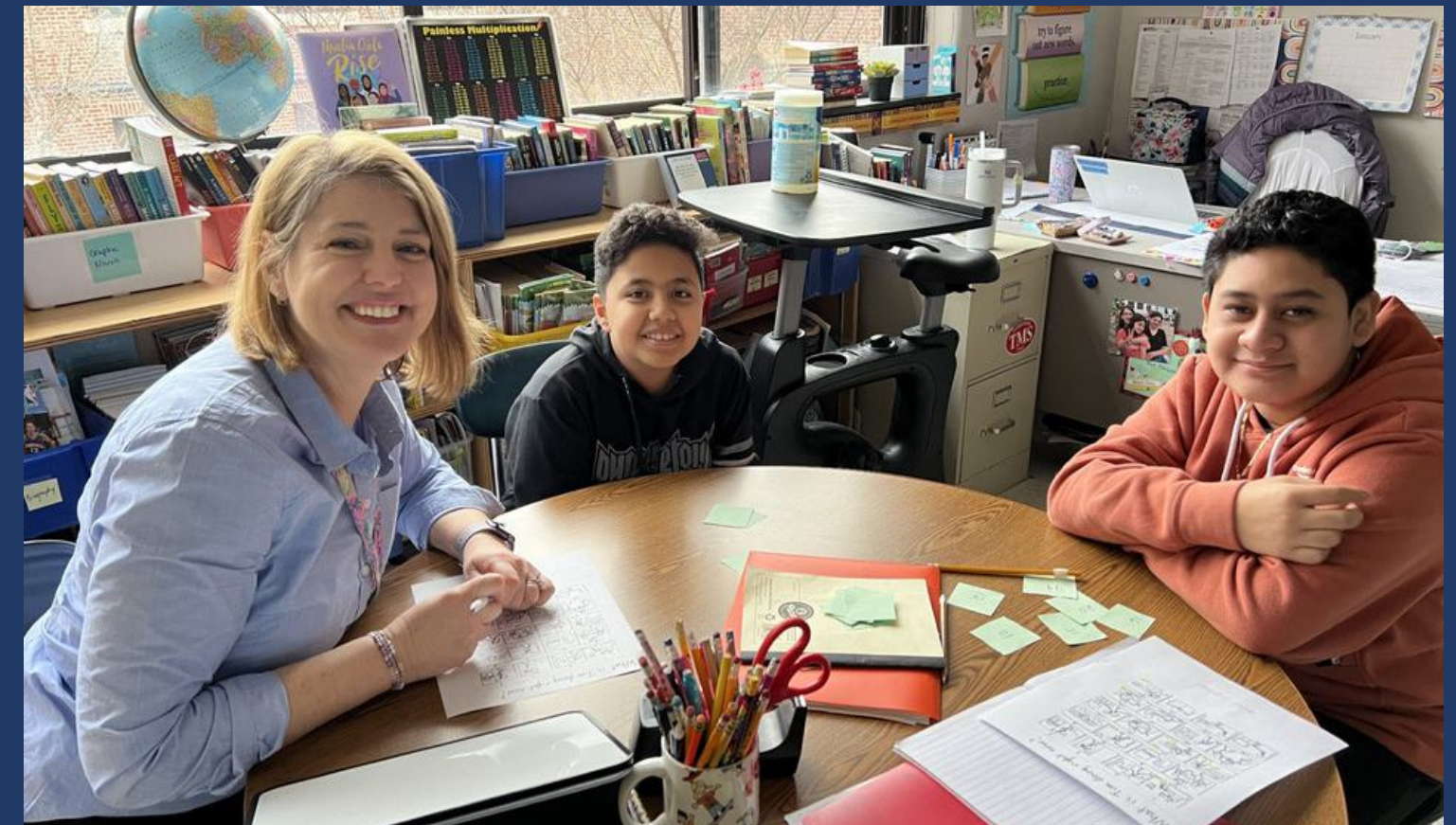


# SUPERINTENDENT'S PROPOSED BUDGET

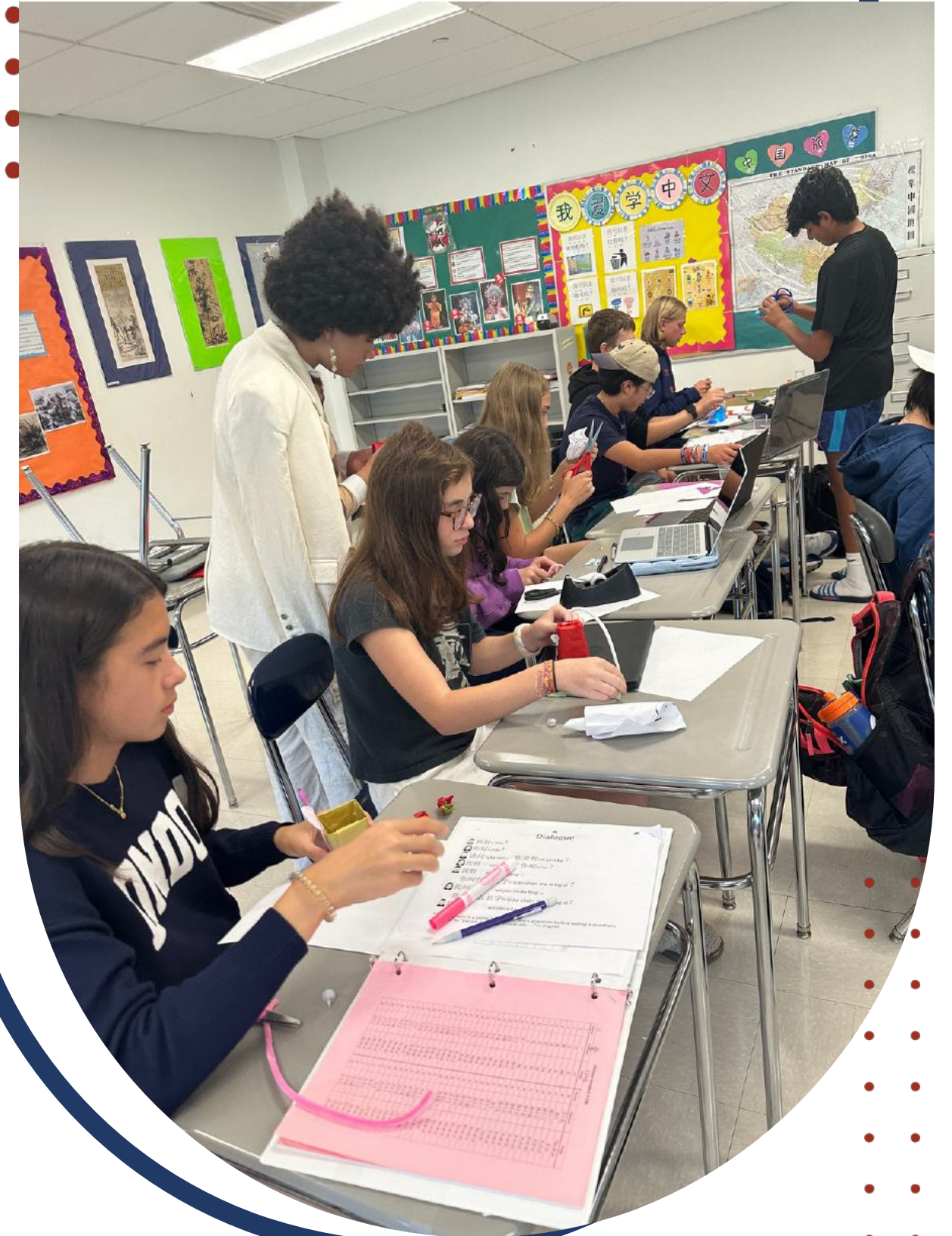


**FISCAL YEAR 2025-2026**



# MISSION POSSIBLE

**The mission of the Fairfield Public Schools, in partnership with families and community, is to ensure that every student acquires the knowledge and skills needed to be a lifelong learner, responsible citizen, and successful participant in an ever-changing global society through a comprehensive educational program.**





# FPS Teamwork

## Board Members

Jeff Peterson Board Chair  
Carol Guernsey Board Vice-Chair  
Kathryn Anne Flynn Board Secretary  
Nick Aysseh Board Member  
Jennifer Jacobsen Board Member  
David Krasnoff Board Member  
Jason Li Board Member  
Jennifer Maxon-Kennelly Board Member  
Tracey Rinaldi Board Member

## Administration & Executive Directors

Michael J. Testani Superintendent of Schools  
  
Dr. Zakia Parrish Deputy Superintendent  
Dr. James Zavodjancik Chief Academic Officer  
Dr. Nicole Danishevsky Executive Director of K-12 Mathematics and STEM  
Janine Goss Executive Director of PK-12 Literacy  
Courtney LeBorious Chief Financial Officer  
Kanicka Ingram Executive Director of Human Resources, Title IX Coordinator  
Robert Mancusi Executive Director of Special Education and Student Services  
Angelus Papageorge Executive Director of Operations

## Directors

Rachael Chappa Director of Communications  
Sal Morabito Director of Construction & Energy Management  
Marco Taddei Director of Information Technology





# BUDGET OVERVIEW

1

Critical Investments

2

Mandates and Service Needs

3

Efficiencies





**2025-2026**

**Superintendent's Proposed  
Budget Increase  
6.45%**

**For a total budget of:  
\$234,425,547**





# BALANCING NECESSARY INVESTMENTS WITH EFFICIENCIES, ENSURING RESOURCES CONTINUE TO SUPPORT EXCEPTIONAL OUTCOMES FOR OUR STUDENTS

To maintain the high-quality education that Fairfield Public Schools is known for, we must invest strategically in competitive salaries and benefits, key infrastructure, and critical instructional resources. At the same time, we've proactively identified operational efficiencies in areas such as utilities, print management, technology support, and maintenance cycles to offset costs wherever possible.



# BALANCING NECESSARY INVESTMENTS WITH OPERATIONAL EFFICIENCIES

Curriculum Development & Program Assessment Adjustments: Streamlining processes



Tech Capital



Infrastructure



PowerSchool



Curricular Resources



In-District Special Education Programming



Ground Maintenance



Retention of Staff



Special Education



Tech Efficiencies



Transportation

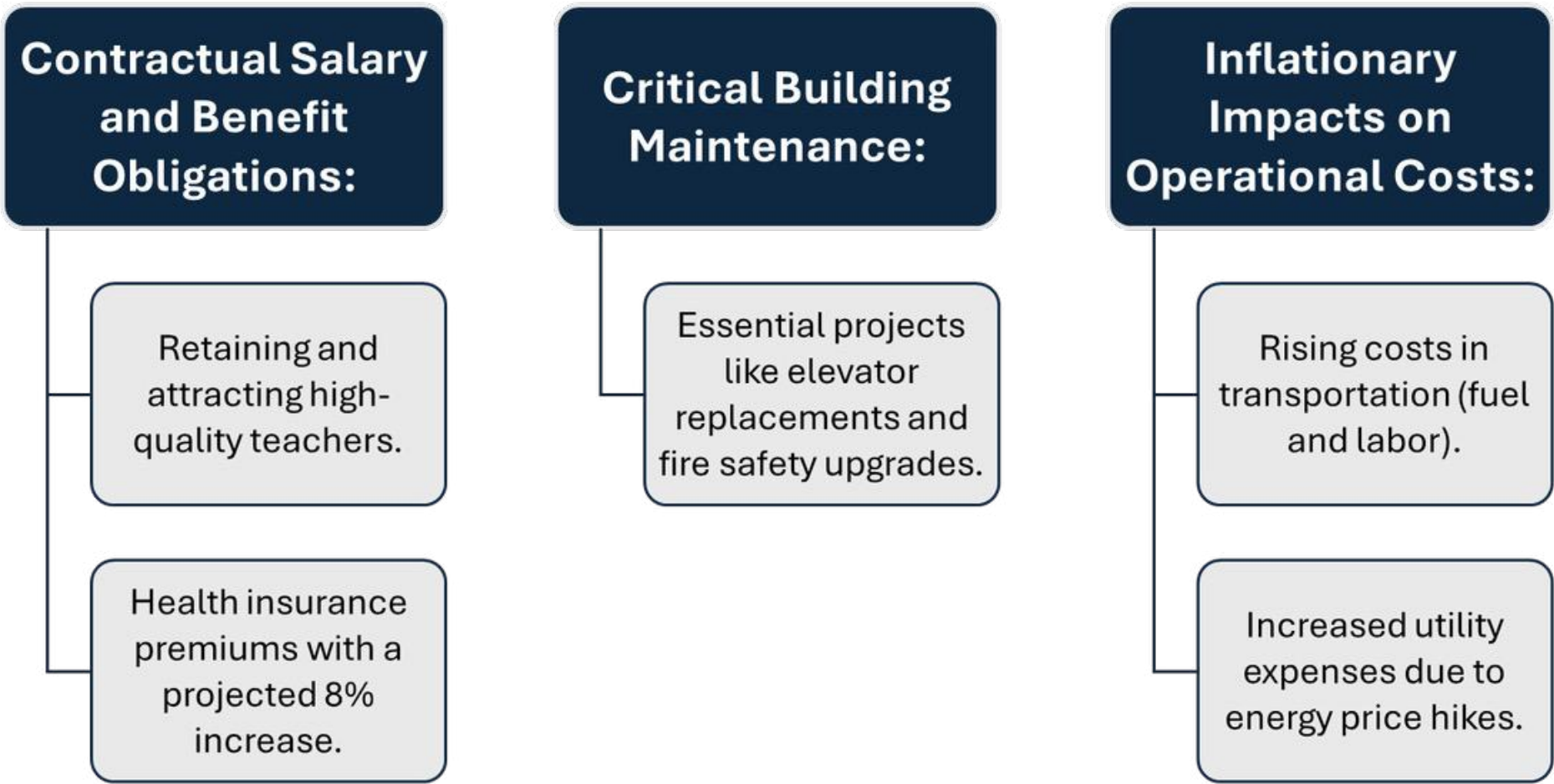


Health Insurance





Fixed costs driving the Budget Increase: **Majority of the Budget Increase (6.31% of 6.45%) are fixed costs** that are essential and unavoidable.





# What's Driving The Budget Increase?

**73% of the overall budget increase is salary and benefits: Teacher Compensation, Contract Obligations, and Benefits.**

**Of this, the majority is to support:**

Teacher Contract - \$6.4 Million **2.90%**

Insurance - \$3.4 Million **1.56%**

Other Contracts, Subs - \$600K **.25%**

**4.71%**

## Salary & Benefits

25-26 Request	183,625,490.00
---------------	----------------

Difference from Prior Year	10,370,696.31
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**73% of the Total Budget Increase**





# What's Driving The Budget Increase?

Another 25% of the overall budget increase mandates and critical maintenance:

Special Education Support .59%  
Transportation .24%  
Maintenance/Utilities .77%

1.60%

## Mandates & Critical Maintenance

25-26 Request	29,972,327.43
Difference from Prior Year	3,526,380.35

**25% of the Total Budget Increase**





# CRITICAL INVESTMENTS



- **Retention and Recruitment of Teachers:** Competitive compensation to attract and retain high-quality teachers, supported by teacher contracts and a robust residency program.
- **Infrastructure Upgrades:** Elevator maintenance (FLHS), fire safety updates (RLMS), and HVAC expansion (at the elementary schools).
- **Curriculum Enhancements:**
  - Textbooks for World Languages (Spanish, French, Italian, Mandarin, Latin).
  - Expansion of Gifted/Talented programs at the elementary level.
- **Technology Capital:** Protective charging stations at the elementary level and refresh cycles for equipment to maintain quality technology support.
- **PowerSchool:** Investment in our student information system to enhance data management and accessibility.




# MANDATES & SERVICE NEEDS




## Special Education

- Increased tuition costs, specialized programming and support needs drive essential expenses for compliance and student success



## Transportation

- Rising labor and fuel costs challenge our ability to provide safe, reliable transportation



## Health Insurance

- 8% premium increase drives higher costs to sustain quality health care benefits



# EFFICIENCIES: Maximizing Resources



## Technology Efficiencies

Cost savings from optimized equipment and maintenance contracts

Reduced paper use and improved copier/print management pricing



## Grounds Maintenance

Streamlined care cycles, including reductions in tree preventive maintenance, to lower costs without compromising quality.



## Utility Savings

Energy efficiency improvements and reduced utility expenses through the Cenergistic contract.



## In-District SpEd Programming

Enhanced programming reduces reliance on out-of-district placements, achieving significant cost avoidance.

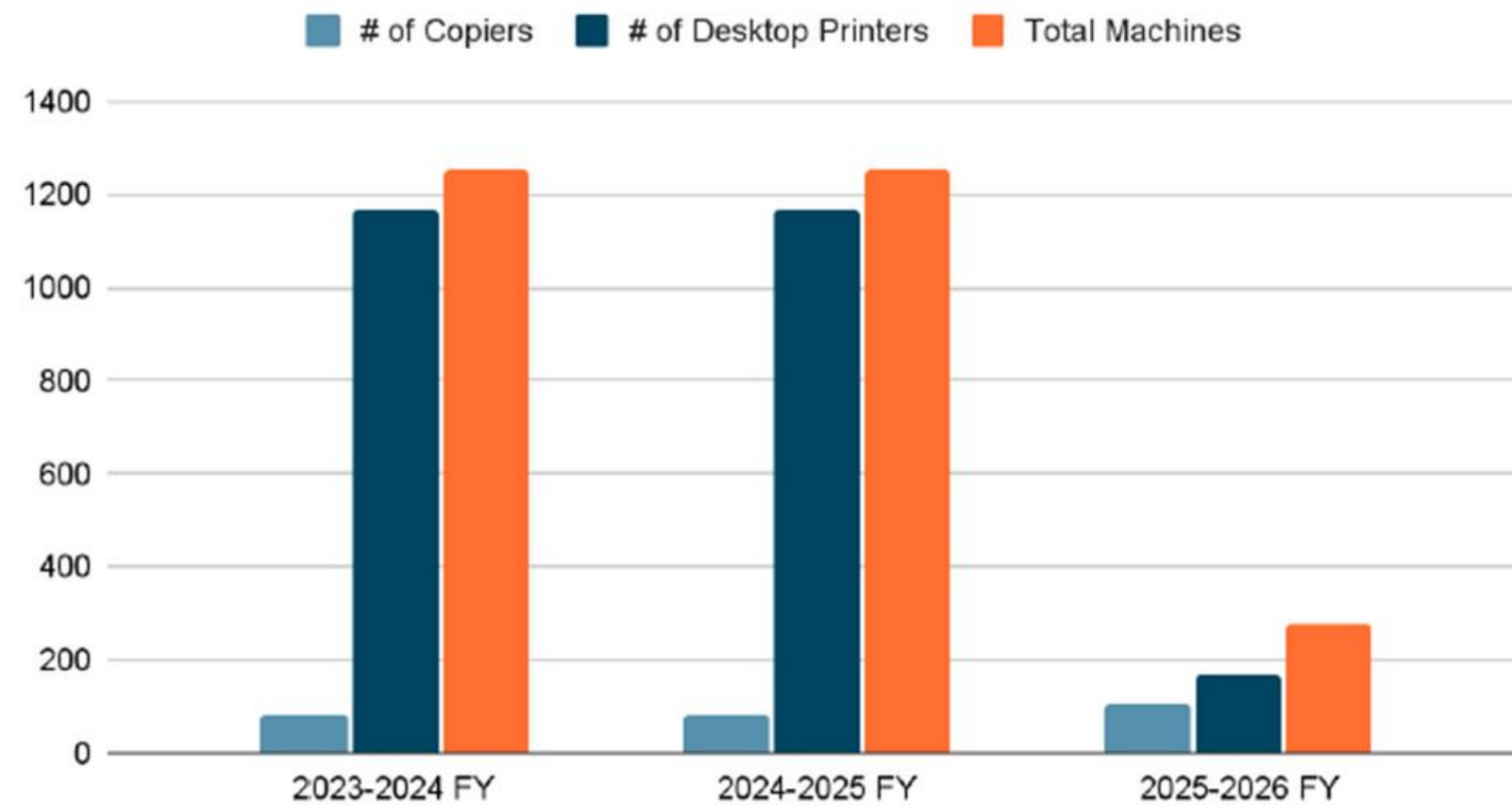


# MAKING BETTER USE OF OUR RESOURCES



**STREAMLINING PRINTING = IMMEDIATE SAVINGS:  
CUTTING PRINT DEVICES SAVES IN YEAR ONE, WITH ONGOING REDUCTIONS AS  
PRINT RELIANCE DECREASES.**

Copiers vs. Desktop Printers



**Year One Savings of >\$50,000**



# PARTNERSHIPS THAT LAST

**Energy Savings = More Student Programs: Cutting energy costs frees funds for academic and extracurricular enhancements.**

Apr 2024 to Sep 2024

## Energy Program Update

Fairfield Public  
Schools  
(FPS)



### Total Program Savings

**\$130,491**

Program savings measures the impact of the energy program on utility consumption and cost when independent variables such as occupancy, unit cost, etc. are factored in.

**7.4% overall savings**

**Program Savings \$ (Cumulative)**

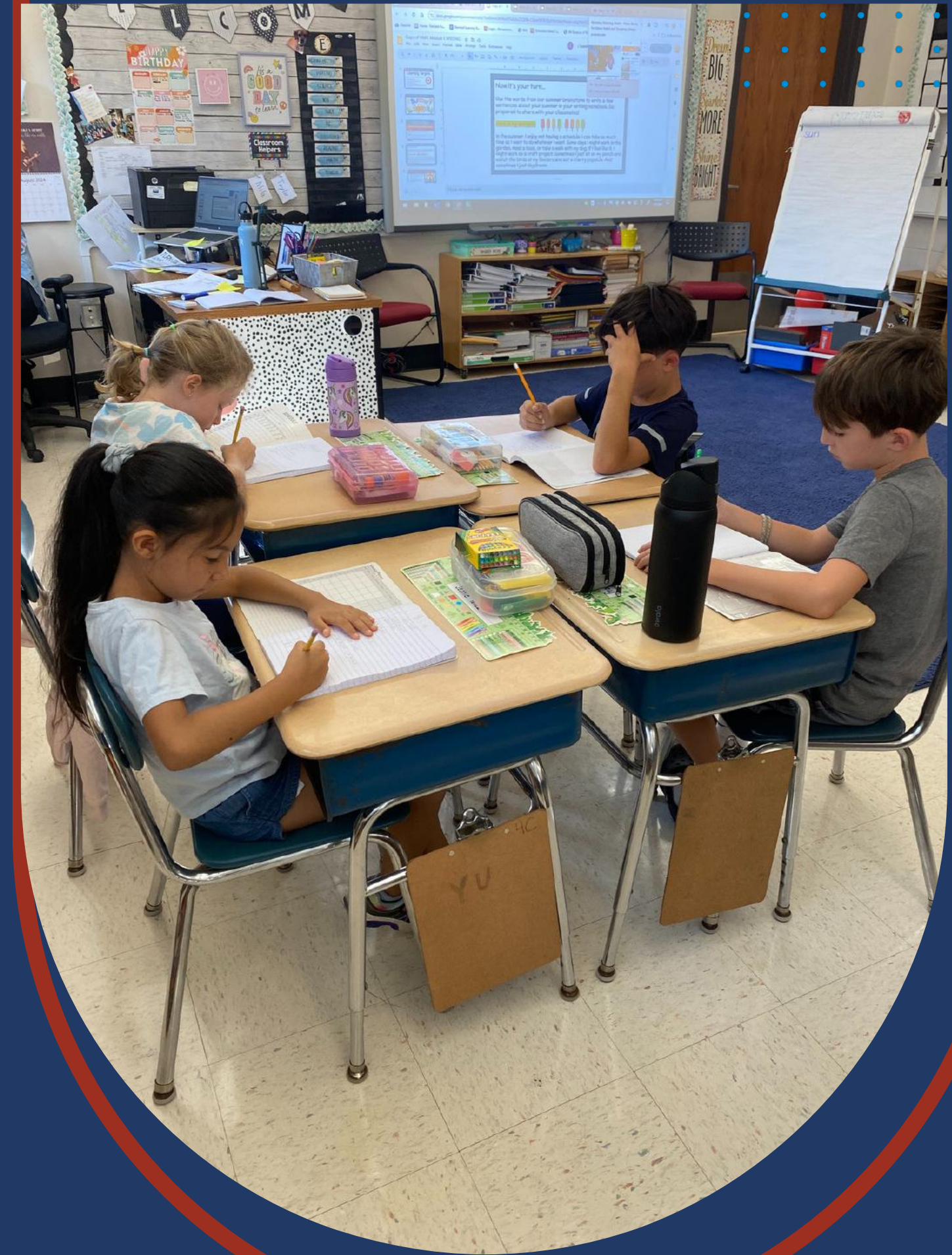




# SERVING OUR STUDENTS IN-HOUSE

OUTPLACED / IN DISTRICT COST COMPARISON (in 000's) ^								
Specialized Program	Students	SpEd Teachers	SW/Psych	Ed Trainers	Paras	Avg Outplacement \$117,778	Est. in-district cost \$55,705	Cost Avoidance \$62,074
CLC-ECC FWHS/STR	20	2	0	5	6	\$2.52	\$1.28	\$1.23
CLC-Burr	17	2	0	1	11	\$2.14	\$1.25	\$0.89
CLC-Mill Hill	13	3	0	3	5	\$1.64	\$1.10	\$0.54
CLC-FWHS	18	2	0	3	9	\$2.27	\$1.29	\$0.97
CLC-FLHS	14	2	0	2	9	\$1.76	\$1.16	\$0.60
CLC-FWMS	8	1	0	2	3	\$1.01	\$0.58	\$0.43
CLC-Jennings	14	3	0	2	6	\$1.76	\$1.10	\$0.67
CLC-RLMS	9	1	0	1	3	\$1.13	\$0.51	\$0.62
CLC-Tomlinson	10	1	0	2	5	\$1.26	\$0.73	\$0.53
CLC-Osborn Hill	13	2	0	2	8	\$1.64	\$1.09	\$0.55
TLC-Riverfield	7	1	1	1	2	\$0.88	\$0.47	\$0.41
TRS-Tomlinson	6	2	1	0	1	\$0.76	\$0.44	\$0.31
IMPACT-FLHS	19	1	2	0	0	\$2.39	\$0.40	\$1.99
IMPACT-FWHS	23	1	2	0	0	\$2.89	\$0.41	\$2.49
IMPACT-WFC	11	1	1	1	0	\$1.38	\$0.35	\$1.04
CPP	27	2	1	0	13	\$3.40	\$1.37	\$2.03
Lit Academy- Mck	18	3	0	0	4	\$1.01	\$0.71	\$0.29
Lit Academy-MS	12	1	0	0	0	\$0.67	\$0.18	\$0.49
	259	31	8	25	85	\$30.50	\$14.43	\$16.08

^Enrollment numbers as of 12/14/2024



**Cost Avoidance of >\$16m**



# FACILITIES

## MAINTAINING A SAFE ENVIRONMENT

### Fire Alarm System: RLMS

Replace outdated, proprietary fire alarm system to improve reliability and safety. Allows for competitive pricing on maintenance and repairs.

Cost: \$425,408

### Elevator Replacement

Replace outdated elevator at FLHS to ensure reliability and accessibility. Reduces downtime and maintenance costs, improving access for all

Cost: \$389,950







# FROM INVESTMENTS TO OUTCOMES

**By strategically leveraging cost-saving measures, we create room for impactful investments in our schools.**

**These investments, whether in exceptional teachers, updated facilities, or enriched programs, directly translate into the outcomes that define Fairfield Public Schools:**

- high academic achievement
- thriving arts and sports programs
- students who are well-prepared for their futures





# *FPS ATHLETICS*

## OFFICIAL STATS

**ROSTER ATHLETES** 2550

**COLLEGE SIGNING DAY PARTICIPANTS** 37

**FCIAC CHAMPIONS** 13

**DIVISION CHAMPIONS** 8

**ALL FCIAC RECIPIENTS** 91

**STATE CHAMPS** 10

**ALL STATE RECIPIENTS** 35





# Connecting Community Through Art

**10**

Connecticut  
Regional  
Scholastic Art  
Award Winners

## Top Congressional Art Competition Winners

District 4 for the  
second year in a row

## Student Artwork Selected for Competitions

Including University of  
Massachusetts, Dartmouth,  
School of Visual Arts, Drexel  
University, Emerging Young  
Artist Juried Competition

## Advanced Photography

Accredited as a  
Sacred Heart  
University ECE  
Course CM2223  
earning credit in the  
School of  
Communication

## Fulfilled Paley Grant & Mosaic Project

Tomlinson  
Middle School

## CT. State Department of Education Grants

Secured for four art  
teachers

## Middle and High School Art Student Experiences

Yale Art Museum, The Gallery at  
HCCC, Bronx Zoo/Arthur Ave,  
Botanical Gardens, Hogpen Hill  
Sculpture Park, Weir Farm

## Art Teacher Professional Development

Museum of  
Modern Art, NYC

## Community Outreach

- The Memory Project
- The Art Honor Society raised funds for the Bridgeport Rescue Mission creating pottery for the “Empty Bowls Project”
- Annual FPS Art Celebration serving thousands of community members at the Pequot Library
- Elementary School year-end art shows







# INSPIRING A LOVE FOR MUSIC

## Annual Veterans Day concerts

recognizing local service members

## Fairfield's Annual Memorial Day Parade

participation by all middle and high school band students

## Theater Productions

Students showcase talent in musical and drama performances throughout the year

## Town-wide Music Festival

uniting musicians from every school in the district to perform in a combined concert

## High School Choral Students

combined performance with world renown vocal ensemble Chanticleer

## Grade 4-7 Choral Clinic & Performance

with Deke Sharon, music director for Pitch Perfect, the Sing Off, Pentatonix, and various Disney projects.

## "Named Best Communities for Music Education"

recipient of - top 5% of music education programs in the country

## 85 High School Students

selected for Western Regional Festival

## 29 Middle School Students

selected for Western Regional Festival

## 25 French student musicians

engaged in an immersive homestay program with FPS music students culminating in a collaborative international performance





# FPS STUDENT ACHIEVEMENTS & HONORS



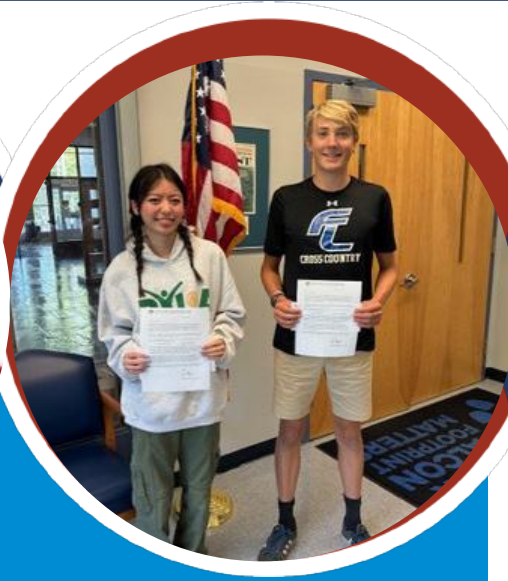
**288**

Students  
Earned the  
Seal of  
Biliteracy  
Last Year



**5**

Schools of  
Distinction  
  
Holland Hill  
Osborn Hill  
Roger Sherman  
Stratfield  
Dwight



**3**

National Merit  
Semifinalists  
and/or  
finalists



**A**

Overall Niche  
Grade



**137**

AP Scholars  
  
147 AP scholars of  
distinction  
  
83 AP scholars  
with honors  
  
82% of students  
earned 3 or  
greater on AP  
exams



# VISION OF A GRADUATE

**Rigorous College Preparatory Courses**

**Over 91% of Students Participate in Post Secondary Education**

**Early College Experiences: University of Connecticut, Sacred Heart, Norwalk Community College, University of Bridgeport & Quinnipiac University**

**2024 Graduates Accepted to Over 220 Universities/Colleges**

**High School Students Engage in a Variety of Art, Drama and Music Programs**

**Warde and Ludlowe Students Participate in Varsity Athletic Teams and Sub Varsity Athletic Teams**

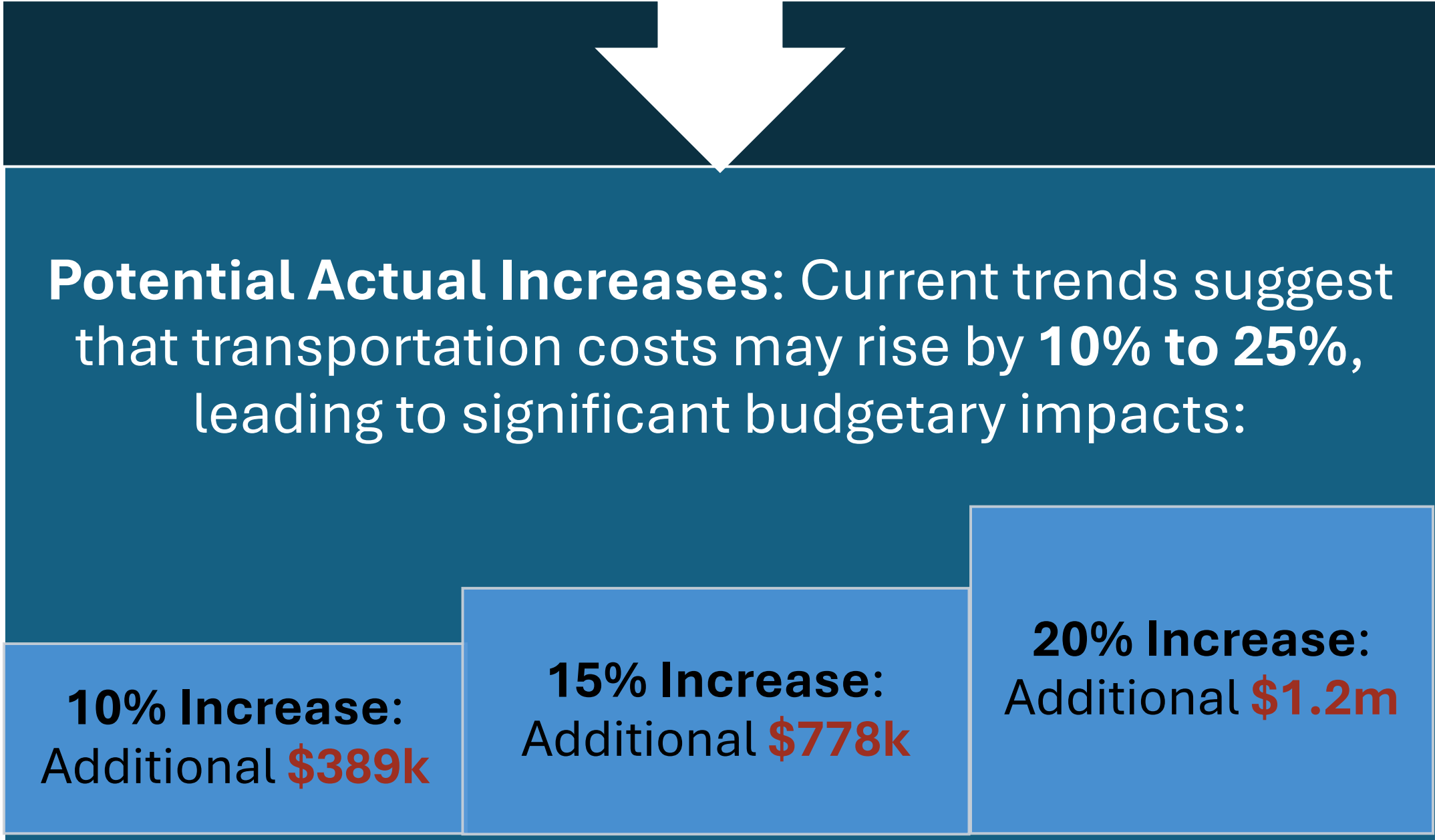






**Assumed Increase:** The budget was prepared with an anticipated **5% increase** based on pre-COVID rates, accounting for an additional **\$389,000**.

# Risks to the Budget: Transportation Cost Increases







# Mitigation Strategies

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## **Expansion of Walking Zones:**

Increasing the designated walking zones to reduce the number of students requiring bus transportation.

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## **Multi-Year Contract Awards:**

Securing longer-term contracts with transportation providers to lock in rates and mitigate annual cost increases.







**THANK YOU!**