



FARMINGTON PUBLIC SCHOOLS

Empowering Global Citizens

Board of Education

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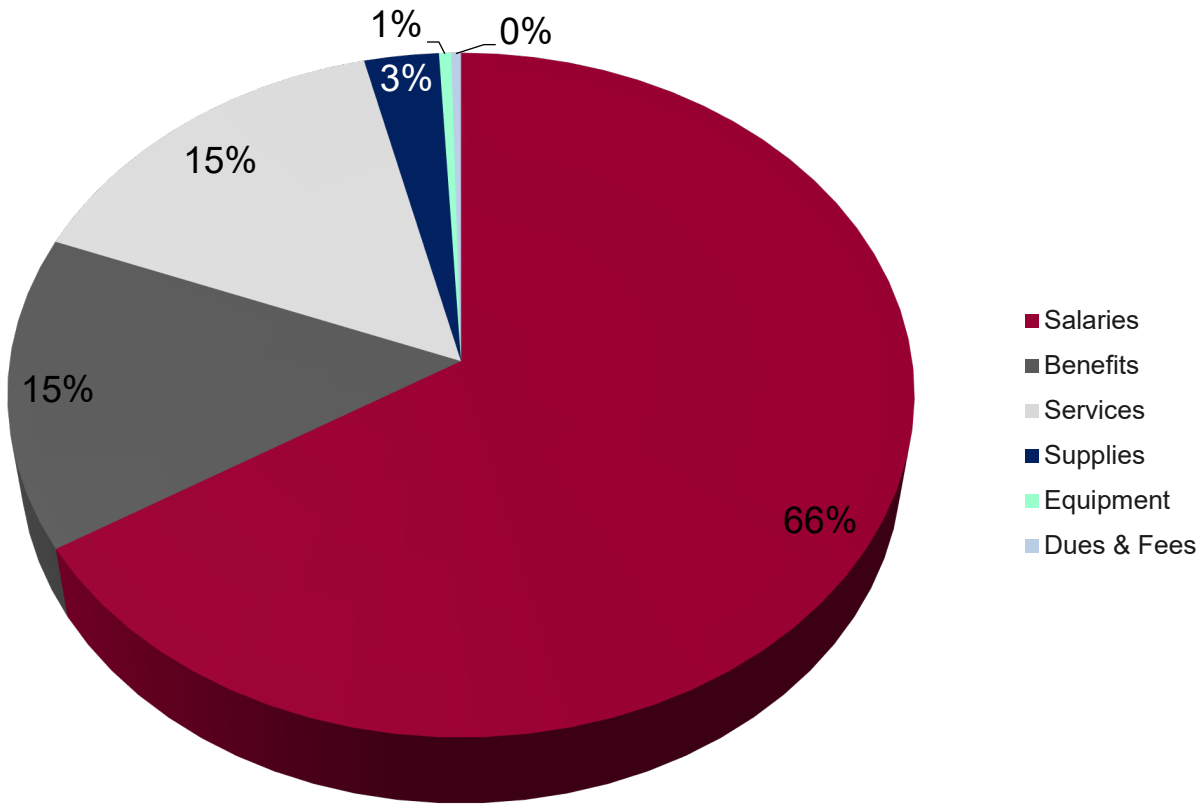
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**FARMINGTON PUBLIC SCHOOLS
BUDGET SUMMARY
2024-2025**

ACCOUNT	2023-2024	2024-2025	Change	Percent
SALARIES	\$ 50,125,354	\$ 52,654,866	\$ 2,529,512	5.05%
BENEFITS	\$ 12,202,931	\$ 11,734,055	\$ (468,876)	-3.84%
SERVICES	\$ 10,950,537	\$ 12,144,649	\$ 1,194,112	10.90%
SUPPLIES	\$ 1,995,313	\$ 2,329,452	\$ 334,139	16.75%
EQUIPMENT	\$ 381,391	\$ 379,732	\$ (1,659)	-0.43%
DUES/FEES	\$ 281,695	\$ 301,485	\$ 19,790	7.03%
TOTALS	\$ 75,937,222	\$ 79,544,240	\$ 3,607,018	4.75%

FARMINGTON PUBLIC SCHOOLS BUDGET 2024-2025



2024-25 Requested Budget	\$	79,544,240
2023-24 Approved Budget	\$	75,937,222
Total Increase Requested	\$	3,607,018
Percentage Increase		4.75%

BUDGET DEVELOPMENT PHILOSOPHY

1. The 2024-2025 budget will be developed to provide the resources necessary to move the Farmington Public Schools closer to the school district mission and established student performance goals. The budget development process is a strategic planning opportunity for the school district administration and the Board of Education. Communication and collaboration among all education stakeholder groups will be an important part of the budget review and approval process.
2. The budget will be developed within established Board of Education policy guidelines including *Policy and Regulation 6151 – Class Size and Policy and Regulation 9012 – Legal Responsibilities of the Farmington Board of Education*.
3. Priority consideration will be given to specific budget requests and proposals that tie directly to district goals and have the highest probability of improving student learning for the greatest number of students, including those in need of specialized intervention to achieve expected learning gains.
4. The budget will be developed in a systemic manner with specific budget/planning areas identified for district-wide collaborative planning (i.e., Special Education, transportation, employee benefits and insurance, curriculum development, and facility and fiscal management).
5. The school district administration will re-emphasize the comprehensive **zero-based budget development process**. Each account will be built from the ground up or a base of zero. Every proposed item will be reconsidered in this context.
6. The Superintendent will address the following priorities in the development of her budget recommendation to the Board:
 - Negotiated collective bargaining agreements for employee groups will be incorporated along with all required contractual agreements.
 - The self-insurance account will need careful analysis based on this year's paid claims, the claims that exceeded the individual stop loss amount and the anticipated June 30, 2023 balance in the self-insurance reserve fund. The budget proposal will include 100% of the cost of expected paid claims plus required fees adjusted for anticipated revenue.
 - The FPS K-8 Facilities Review has provided the district with short-term and long-term facility goals that will continue to be prioritized in the budget process. The facilities review provides the district with a roadmap for our school facility upgrades and improvements. The FHS Building Project will have financial impacts that must be considered during the development of the 2024-2025 budget including, but not limited to, athletics, transportation, rentals, and staffing.
 - The Board's continuing commitment to increase expectations regarding district and school goals for student performance and social and emotional learning; and the Board's continuing commitment to increase targeted learning time and specialized/extended learning opportunities for students who have not yet met established performance standards.

Farmington Public Schools Core Beliefs

As members of this learning organization, we hold ourselves accountable to these beliefs which guide our daily work.

Actions Matter

We are the upholders of a respectful, inclusive, and welcoming school environment. Through our actions we tell our students that we believe in them and their ability to succeed and grow. We are committed to ensuring that every student feels known and supported. We will intervene when needed to restore trust and care for others. We believe that our actions demonstrate our high expectations for ALL students.

Excellence Matters

We strive for excellence and benchmark our outcomes against global standards of achievement, citizenship and scholarship. We value integrity and compassion in the pursuit of our goals and embrace feedback and critique of our work. Routinely, we express gratitude to each other, our families, and our students for partnering with us in the spirit of continuous improvement. We use data-informed practices to achieve our intended results. We believe that excellence is attainable through sustained collaborative effort.

Equity Matters

We recognize that our students are individuals with multi-faceted and diverse, evolving identities. As learners we must confront our own biases in order to be culturally responsive educators. It is essential that all students have access to challenging and meaningful curriculum and instruction with flexible pathways and open access to advanced levels of learning. We believe that equitable opportunity is a fundamental value of a high-quality education, and that diversity is an asset to our school community.

Mindset Matters

We understand that learning is a lifelong endeavor filled with successes and challenges. As agents of our own learning, we demonstrate a growth mindset and develop persistence, resilience, and confidence through self-directed inquiry. We remain optimistic and open-minded in the face of challenge and we have the humility to rethink our own assumptions. We believe that our positive outlook helps to create a joyful learning environment.

Teamwork Matters

We know that working together makes us stronger and more effective. Teaming is core to the way we do our work as it nurtures innovation and the power of shared accountability. Our approach to collaborative continuous improvement encourages all stakeholders to engage as active contributors to excellence in teaching and learning. We believe that teamwork lifts all voices and creates a sense of community.

Well-Being Matters

We are role models of healthy behavior and good decision-making. When we demonstrate the ability to manage stress, regulate our emotions, and balance the demands of a busy life, we show one another that taking care of one's self is a necessary companion to caring for others. Social, emotional and physical well-being impacts academic achievement. We believe that caring for the whole child is our responsibility.

Board of Education Philosophy

The Farmington Public Schools are committed to the belief that all children are capable of attaining high levels of educational achievement in preparation for productive, rewarding lives and responsible citizenship. Students will reach this goal through their own diligence and effort, and through a school and school district learning climate that responds to individual student academic needs, a curriculum that challenges, adequate resources, and skilled, professional instruction. Furthermore, a belief in social equality underlies Farmington's commitment to providing a high-quality of education for all students.

Five-Year (2020-2025) Goals for the Farmington Public School District

The mission of the Farmington Public Schools is to enable all students to achieve academic and personal excellence, exhibit persistent effort, and live as resourceful, inquiring, and contributing global citizens.

1. All students will demonstrate the skills, knowledge, and attributes of **Self-Aware Individuals** by assessing their own personal strengths and needs, persisting in overcoming obstacles to reaching self-determined goals, making wise choices and informed decisions, and adapting to new challenges and opportunities by regulating emotions and adjusting behavior to positively impact themselves and others.
Self-Aware Individuals know themselves and how to care for their own well-being.
2. All students will demonstrate the skills, knowledge, and attributes of **Empowered Learners** by exploring interests, taking initiative, asking questions and conducting research, using technology and media tools skillfully, and learning from successes and failures by engaging in feedback and self-assessment protocols.
Empowered Learners are knowledgeable, reflective, and resourceful.
3. All students will demonstrate the skills, knowledge, and attributes of **Disciplined Thinkers** by becoming critical consumers of information, reasoning with evidence, recognizing point of view and bias, synthesizing and evaluating data, and connecting concepts and ideas while thinking creatively and flexibly to design and develop innovative solutions, strategies, and outcomes.
Disciplined Thinkers apply strategic thinking to develop ideas and solve problems.
4. All students will demonstrate the skills, knowledge, and attributes of **Engaged Collaborators** by actively listening and seeking to understand the ideas of others, self-monitoring for biased thinking, and by creating inclusive environments for dialogue that establish and adhere to group norms for effective communication and conflict resolution.
Engaged Collaborators work effectively and respectfully with diverse groups of people.
5. All students will demonstrate the skills, knowledge, and attributes of **Civic-Minded Contributors** by understanding complex interdependent systems and their impact on people and the environment, questioning prevailing assumptions, developing cultural competence, seeking solutions through negotiation and compromise and contributing to the betterment of local/global communities through service and civic participation.
Civic-Minded Contributors actively participate in a civilized society.

INT-6



FPS Vision of the Global Citizen

The mission of the Farmington Public Schools is to enable all students to achieve academic and personal excellence, exhibit persistent effort, and live as resourceful, inquiring, and contributing global citizens.

Self-Aware Individual

I know myself and how to care for my own well-being.

I can assess my own personal strengths and needs, persist in overcoming obstacles to reach my own goals, make wise choices and informed decisions, and adapt to new challenges and opportunities by regulating my emotions and adjusting my behavior to positively impact myself and others.

I am learning to exhibit

- Emotional Regulation
- Well-being
- My own sense of Identity
- Confidence
- Integrity
- Gratitude

Disciplined Thinker

I can apply strategic thinking to develop ideas and solve problems.

I am a critical consumer of information, recognizing point of view and bias. I can reason with evidence, synthesize and evaluate data, and connect concepts and ideas while thinking creatively and flexibly to design and develop innovative solutions, strategies, and outcomes.

I am learning to exhibit

- Focus
- Creativity
- Logical Reasoning
- Attention to Accuracy
- Flexibility
- Persistence

Civic-Minded Contributor

I can actively contribute to a better world community.

I understand complex interdependent systems and their impact on people and the environment. I question prevailing assumptions, develop my cultural competence, and seek solutions through negotiation and compromise in order to contribute to the betterment of my local/global communities through service and civic participation.

I am learning to exhibit

- Compassion
- Global Fluency
- Cultural Competence
- Responsibility
- Service
- Stewardship

Empowered Learner

I am a knowledgeable, reflective, and resourceful learner.

I can explore interests, take initiative, ask questions and conduct research. I can use technology and media tools skillfully, and learn from my successes and failures by engaging in feedback and self-assessment protocols.

I am learning to exhibit

- Agency
- Resilience
- Organization
- Resourcefulness
- Curiosity
- Initiative

Engaged Collaborator

I can work effectively and respectfully with diverse groups of people.

I can actively listen and seek to understand the ideas of others, self-monitoring for biased thinking. I can create inclusive environments for dialogue that establish and adhere to group norms for effective communication and conflict resolution.

I am learning to exhibit

- Empathy
- Perspective
- Open-Mindedness
- Personal Accountability
- Effective Communication
- Adaptability



Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 3/1/2024

To Date: 3/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.111	CENTRAL OFFICE	\$582,853	\$617,050	\$638,183	\$21,133	3.42
0.00.00000.000.0000.112	PRINCIPALS	\$2,367,044	\$2,385,804	\$2,513,881	\$128,076	5.37
0.00.00000.000.0000.113	TEACHERS	\$33,199,527	\$34,732,134	\$36,184,279	\$1,452,144	4.18
0.00.00000.000.0000.114	SUMMER TEACHERS	\$447,914	\$465,000	\$468,100	\$3,100	0.67
0.00.00000.000.0000.115	DIRECTORS	\$992,565	\$1,075,411	\$1,563,200	\$487,789	45.36
0.00.00000.000.0000.116	ADVISORS/COACHES	\$530,422	\$541,464	\$584,034	\$42,569	7.86
0.00.00000.000.0000.117	SUBS	\$752,917	\$640,624	\$768,701	\$128,077	19.99
0.00.00000.000.0000.118	TUTORS	\$541,765	\$587,057	\$658,380	\$71,323	12.15
0.00.00000.000.0000.119	AIDES	\$2,951,604	\$3,183,263	\$3,186,716	\$3,453	0.11
0.00.00000.000.0000.120	OFFICE PERSONNEL	\$2,180,529	\$2,310,130	\$2,337,242	\$27,111	1.17
0.00.00000.000.0000.121	NURSES	\$742,637	\$790,155	\$852,313	\$62,158	7.87
0.00.00000.000.0000.122	MONITORS	\$579,863	\$638,664	\$663,857	\$25,193	3.94
0.00.00000.000.0000.123	CUSTODIANS	\$2,526,700	\$2,623,598	\$2,704,082	\$80,484	3.07
0.00.00000.000.0000.201	EMPLOYEE HEALTH INSURANCE	\$9,921,480	\$9,930,629	\$9,430,629	(\$500,000)	(5.03)
0.00.00000.000.0000.211	LIFE, LTD, OTHER	\$206,019	\$255,506	\$264,250	\$8,744	3.42
0.00.00000.000.0000.221	FICA/MEDICARE	\$1,464,765	\$1,484,390	\$1,506,999	\$22,609	1.52
0.00.00000.000.0000.230	RETIREMENT CONTRIBUTIONS	\$259,262	\$170,750	\$169,382	(\$1,368)	(0.80)
0.00.00000.000.0000.261	UNEMPLOYMENT INSURANCE	\$26,824	\$37,975	\$39,114	\$1,139	3.00
0.00.00000.000.0000.271	WORKERS COMPENSATION	\$265,078	\$321,481	\$321,481	\$0	0.00
0.00.00000.000.0000.290	OTHER EMPLOYEE BENEFITS	\$2,534	\$2,200	\$2,200	\$0	0.00
0.00.00000.000.0000.313	PUBLIC RELATIONS	\$45,504	\$45,400	\$45,400	\$0	0.00
0.00.00000.000.0000.318	STUDENT SERVICES	\$47,235	\$50,568	\$53,143	\$2,575	5.09
0.00.00000.000.0000.319	OTHER STUDENT SERVICES	\$72,681	\$76,825	\$88,370	\$11,545	15.03
0.00.00000.000.0000.320	PROFESSIONAL EDUCATION SERVICES	\$825,564	\$738,360	\$830,500	\$92,140	12.48

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

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From Date: 3/1/2024

To Date: 3/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.321	SUPPORTING EDUCATIONAL SERVICES	\$15,860	\$29,158	\$30,168	\$1,010	3.46
0.00.00000.000.0000.330	PROFESSIONAL EMPLOYEE TRAINING	\$177,368	\$158,112	\$181,800	\$23,688	14.98
0.00.00000.000.0000.340	OTHER PROFESSIONAL SERVICES	\$394,815	\$310,895	\$320,068	\$9,173	2.95
0.00.00000.000.0000.351	DATA PROCESSING SERVICES	\$431,293	\$425,539	\$424,952	(\$588)	(0.14)
0.00.00000.000.0000.411	WATER	\$85,625	\$70,836	\$75,571	\$4,735	6.68
0.00.00000.000.0000.412	SEWER CHARGE	\$20,336	\$21,000	\$22,365	\$1,365	6.50
0.00.00000.000.0000.420	DISPOSAL SERVICES	\$92,526	\$90,000	\$94,000	\$4,000	4.44
0.00.00000.000.0000.430	EQUIPMENT REPAIR	\$87,198	\$108,231	\$108,725	\$495	0.46
0.00.00000.000.0000.431	BUILDING REPAIR - IN-HOUSE	\$323,721	\$393,150	\$359,150	(\$34,000)	(8.65)
0.00.00000.000.0000.432	BUILDING REPAIR - CONTRACTS	\$117,964	\$152,610	\$148,400	(\$4,210)	(2.76)
0.00.00000.000.0000.433	BUILDING REPAIR - PROJECTS	\$159,699	\$162,755	\$140,834	(\$21,921)	(13.47)
0.00.00000.000.0000.441	LEASE OF BUILDING	\$2,583	\$2,200	\$2,500	\$300	13.64
0.00.00000.000.0000.443	LEASE OF EQUIPMENT	\$179,317	\$173,289	\$173,289	\$0	0.00
0.00.00000.000.0000.510	TRANSPORTATION SERVICES	\$3,923,249	\$3,983,776	\$4,692,041	\$708,265	17.78
0.00.00000.000.0000.511	FIELD TRIPS	\$7,265	\$17,109	\$21,386	\$4,277	25.00
0.00.00000.000.0000.520	INSURANCE (OTHER THAN EMPLOYEE	\$185,623	\$221,466	\$243,149	\$21,683	9.79
0.00.00000.000.0000.531	TELEPHONE	\$95,717	\$100,596	\$100,596	\$0	0.00
0.00.00000.000.0000.532	POSTAGE	\$47,389	\$50,592	\$50,392	(\$200)	(0.40)
0.00.00000.000.0000.534	DATA LINE	\$184,632	\$183,294	\$213,294	\$30,000	16.37
0.00.00000.000.0000.550	PRINTING	\$51,315	\$30,887	\$31,413	\$526	1.70
0.00.00000.000.0000.561	PUBLIC TUITION	\$222,592	\$161,284	\$186,284	\$25,000	15.50
0.00.00000.000.0000.563	PRIVATE TUITION	\$1,087,787	\$1,165,495	\$1,398,628	\$233,133	20.00
0.00.00000.000.0000.564	TUITION TO EDUCATIONAL SERVICE AC	\$131,887	\$202,920	\$242,920	\$40,000	19.71
0.00.00000.000.0000.569	TUITION OTHER	\$32,868	\$42,000	\$48,000	\$6,000	14.29

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

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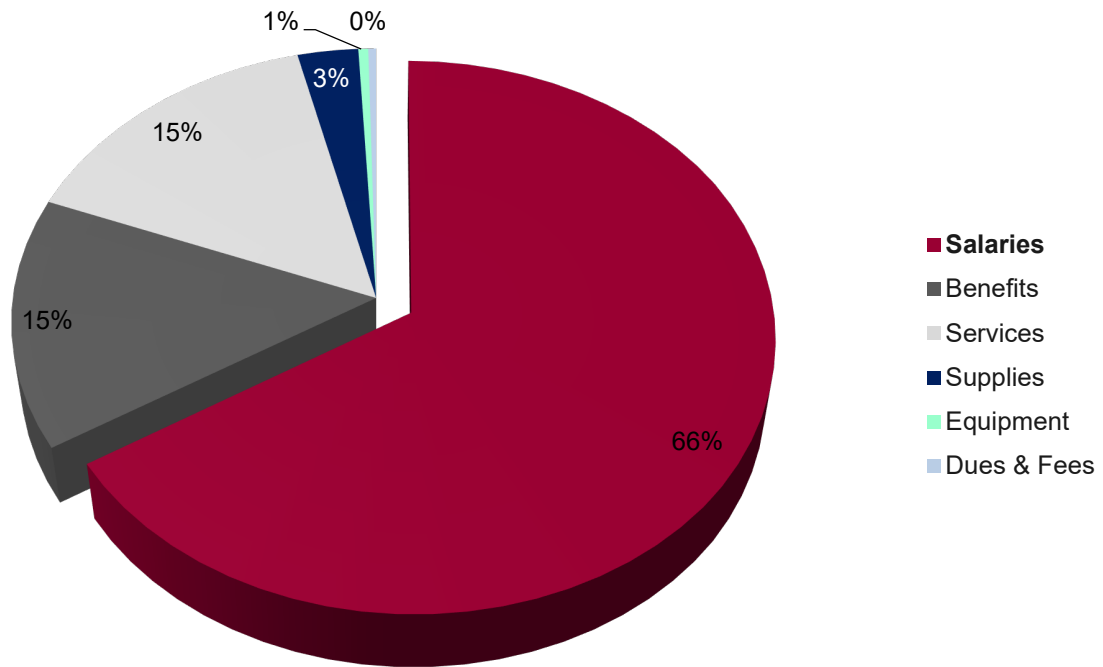
From Date: 3/1/2024

To Date: 3/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.580	TRAVEL	\$67,641	\$95,410	\$96,911	\$1,501	1.57
0.00.00000.000.0000.611	INSTRUCTIONAL SUPPLIES	\$425,893	\$467,415	\$538,284	\$70,870	15.16
0.00.00000.000.0000.612	STUDENT ACTIVITY/ATHLETIC SUPPLIE	\$296,610	\$298,999	\$316,814	\$17,814	5.96
0.00.00000.000.0000.613	OFFICE SUPPLIES	\$63,336	\$71,568	\$72,869	\$1,301	1.82
0.00.00000.000.0000.614	LIBRARY SUPPLIES	\$14,965	\$15,730	\$10,840	(\$4,890)	(31.09)
0.00.00000.000.0000.615	TESTING MATERIALS	\$45,418	\$45,961	\$46,611	\$650	1.41
0.00.00000.000.0000.616	HEALTH SUPPLIES	\$17,179	\$15,510	\$14,587	(\$923)	(5.95)
0.00.00000.000.0000.617	AUDIO-VISUAL/COMPUTER SUPPLIES	\$115,917	\$146,399	\$150,341	\$3,942	2.69
0.00.00000.000.0000.618	CUSTODIAL SUPPLIES	\$219,830	\$126,125	\$220,100	\$93,975	74.51
0.00.00000.000.0000.621	NATURAL GAS	\$337,012	\$333,774	\$330,000	(\$3,774)	(1.13)
0.00.00000.000.0000.622	ELECTRICITY	\$935,154	\$1,109,474	\$1,165,450	\$55,976	5.05
0.00.00000.000.0000.626	GASOLINE	\$219,624	\$226,344	\$333,135	\$106,790	47.18
0.00.00000.000.0000.641	TEXTBOOKS	\$405,651	\$192,819	\$209,637	\$16,818	8.72
0.00.00000.000.0000.642	LIBRARY BOOKS	\$52,264	\$63,820	\$60,025	(\$3,795)	(5.95)
0.00.00000.000.0000.643	LIBRARY SUBSCRIPTIONS	\$34,558	\$38,340	\$39,422	\$1,082	2.82
0.00.00000.000.0000.644	PROFESSIONAL SUBSCRIPTIONS	\$3,709	\$6,103	\$5,678	(\$425)	(6.96)
0.00.00000.000.0000.650	TECHNOLOGY-RELATED SUPPLIES	\$305,905	\$280,179	\$311,110	\$30,931	11.04
0.00.00000.000.0000.731	REPLACEMENT EQUIPMENT	\$53,806	\$43,046	\$35,557	(\$7,489)	(17.40)
0.00.00000.000.0000.732	NEW EQUIPMENT OTHER	\$266,590	\$338,345	\$344,175	\$5,830	1.72
0.00.00000.000.0000.810	MEMBERSHIPS	\$50,609	\$60,229	\$58,336	(\$1,893)	(3.14)
Grand Total:		\$73,523,581	\$75,937,222	\$79,544,240	\$3,607,018	4.75

End of Report

FARMINGTON PUBLIC SCHOOLS BUDGET 2024-2025



2024-25 Requested Budget	\$	52,654,866
2023-24 Approved Budget	\$	50,125,354
Total Increase Requested	\$	2,529,512
Percentage Increase		5.05%

UPDATED 03.18.2024

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

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From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.111	CENTRAL OFFICE	\$582,853	\$617,050	\$638,183	\$21,133	3.42

CENTRAL OFFICE

Account Goal: To provide the educational leadership and administration necessary to execute Board of Education policies through the offices of the Superintendent of Schools, the Assistant Superintendent of Curriculum and Instruction, and Assistant Superintendent of Finance and Operations.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

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To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.112	PRINCIPALS	\$2,367,044	\$2,385,804	\$2,513,881	\$128,076	5.37

PRINCIPALS

Account Goal: To provide sound educational leadership and administration at the school building level. Provide special education services and leadership at the schools which will meet federal and state requirements. This account includes: development of strategic goals, objectives and plans to improve student learning; conducting a strong, consistent staff evaluation program; practicing efficient management and budgeting techniques; and program improvement. The 2024-25 FASA contract provides for a 2.5% contract increase with a step reconfiguration and no step movement.

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Account Detail

Budget

Preliminary Professional Staffing 2024-25							
Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	Changes
Farmington High	109.6	108.9	111.10	112.50	112.50	113.80	1.30
Irving Robbins M.S.	51.1	49.32	50.90	51.20	51.20	51.20	0.00
West Woods Upper	48.2	47.3	46.60	48.40	48.40	48.80	0.40
East Farms	29.8	30.6	30.00	29.80	31.20	30.20	-1.00
Noah Wallace	23.7	24.0	22.88	22.80	22.60	23.60	1.00
Union	21.54	20.4	21.40	20.40	20.15	21.15	1.00
West District	23.4	24	24.63	24.67	25.75	25.75	0.00
Special Education	62.95	64.55	64.57	67.07	64.54	65.74	1.20
Townwide							
Early Intervention Reading	0.5	1	0.00	0.79	1.00	1.00	0.00
Strings	3.2	2.2	2.20	2.20	2.20	2.40	0.20
Math Specialist	0.4	0.4	0.40	0.40	0.40	0.40	0.00
Science/Soc Studies	0.6	0.6	1.00	2.00	2.00	2.00	0.00
Elementary World Language	4.00	4.00	4.00	4.00	4.00	4.00	0.00
English Language Learners	1.3	1.3	1.25	1.25	1.25	2.25	1.00
Total FTE's Assigned	380.24	378.52	380.93	387.48	387.19	392.29	5.10
Elementary not deployed*	0.00	0.00	0.00	1.00	2.00	2.00	0.00
Total FTE's Budgeted	380.24	378.52	380.93	388.48	389.19	394.29	5.10
<p>*Prior year budgeted "Unassigned" positions are reflected in actual assigned FTE categories unless not deployed. In 2024-2025, 'Elementary not deployed' reflects the FTE within policy who are not yet deployed due to enrollment fluctuations. These positions will be assigned when enrollment stabilizes.</p>							

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2024

To Date: 3/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.113	TEACHERS	\$33,199,527	\$34,732,134	\$36,184,279	\$1,452,144	4.18

TEACHERS

Account Goal: This request provides for an elementary K-4 pupil/teacher district ratio of approximately 19.5 to 1 within the Board of Education policy, and a secondary school ratio of 1 teacher to approximately 90 students. In addition to these regular classroom teachers, this account provides for school counselors, library media specialists, music teachers, physical education teachers, art teachers, and other education specialists.

For 2024-2025 the teacher contract includes a \$1,800 increase (GWI) for teachers at the top step. 5.10 FTE is being requested for the operating budget in 2024-2025.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 3/1/2024

To Date: 3/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.115	DIRECTORS	\$992,565	\$1,075,411	\$1,563,200	\$487,789	45.36

DIRECTORS

Account Goal: To provide system-wide instructional support across subject areas such as technology, media services, equity in access, school to career opportunities, and student activity services at Farmington High School. The majority of the increase in this account is reflective of the amount in reserve for FPSEU negotiations. In addition, there is an increase to add a 1.0 FTE Director of Residency and Security and an additional 1.0 FTE End-User Technician.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.116	ADVISORS/COACHES	\$530,422	\$541,464	\$584,034	\$42,569	7.86

ADVISORS/COACHES

Account Goal: To provide for coaches' salaries for a comprehensive co-curricular program of sports, artistic and other enriching activities at pay rates in accordance with the teachers' negotiated agreement. This account provides for comprehensive intramural sports, interscholastic sports, drama and other activities conducted after school at Irving A. Robbins Middle School and Farmington High School. The 2024-2025 stipends as articulated in Appendix C of the FEA contract are currently being reviewed as agreed upon per contract. Funding has been allocated in this budget line in anticipation of that review.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.117	SUBS	\$752,917	\$640,624	\$768,701	\$128,077	19.99

SUBS

Account Goal: To provide quality education when teachers are absent from school due to illness or other planned absence and professional reasons. To create opportunities for teachers to engage in ongoing professional development related to acceleration of student achievement toward district standards.

This account reflects an increase in the daily rate for substitutes in order to meet the mandated legislative minimum wage requirement and to remain competitive with rates in surrounding school districts. ESSER III/ARP funding will be expended by September 2024 and will no longer offset costs in this budget line.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.118	TUTORS	\$541,765	\$587,057	\$658,380	\$71,323	12.15

TUTORS

Account Goal: To provide homebound tutor instruction to those students who cannot attend school because of significant needs. To provide itinerant instructors to support the education of non-English speaking students entering our schools. The account reflects an increase to ELL tutor hours based on student need. The FPSEU contract will be negotiated in early 2024.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.119	AIDES	\$2,951,604	\$3,183,263	\$3,186,716	\$3,453	0.11

AIDES

Account Goal: To provide instructional support services to students with respect to academic programs; this includes providing intervention services to students in general and special education in a variety of school settings. This account reflects an increase of four paraprofessionals based on student need. This account is offset by IDEA grant funding. The FPSEU contract will be negotiated in early 2024.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2024

To Date: 3/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.120	OFFICE PERSONNEL	\$2,180,529	\$2,310,130	\$2,337,242	\$27,111	1.17

OFFICE PERSONNEL

Account Goal: To provide the various administrators and school counselors with assistance necessary to provide communication, support, and information to parents, students, administrators and Board of Education members. This account also provides support to address state and federal mandates when it relates to reports, documentation and all other office duties. This account shows an increase to add a 1.0 FTE Residency and Security Clerk. The FPSEU contract will be negotiated in early 2024.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
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Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.121	NURSES	\$742,637	\$790,155	\$852,313	\$62,158	7.87

NURSES

Account Goal: To provide professional and emergency medical services to students and staff members and to maintain accurate medical records, administer immunization and screening programs and provide related health services. To provide for full-time medical services at the seven schools in Farmington. This account reflects a 3% increase and step increase to the nurse contract for 2024-2025.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.122	MONITORS	\$579,863	\$638,664	\$663,857	\$25,193	3.94

MONITORS

Account Goal: To provide supervision to promote a safe and positive climate and culture in our schools. This account also includes security monitors for all of our schools. ESSER III/ARP funding will be expended by September 2024 and will no longer offset costs in this budget line.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.123	CUSTODIANS	\$2,526,700	\$2,623,598	\$2,704,082	\$80,484	3.07

CUSTODIANS

Account Goal: To maintain healthy, safe and well maintained facilities. To provide a Director of Facilities to supervise the cleaning and maintenance of all buildings, to contract for outside firms to work in the schools, manage the budget and evaluate personnel assigned. To provide appropriate staffing at the high school for cleaning and activities including the adult education program. Instead of paying for rental of a town owned facility for FAHS, we agree to pay all custodial fees up to \$35,000 for Farmington Recreation usage of Board facilities. The FPSEU contract will be negotiated in the winter/spring of 2024.

Staffing By Category

Category	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Change
District Administration	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Principals & Directors	14.40	14.4	14.4	14.40	14.68	14.68	0.00
Teachers	380.24	378.52	380.93	388.48	389.19	394.29	5.10
Directors/Coordinators	9.80	10.80	11.30	12.80	12.80	14.80	2.00
Tutors	9.35	11.54	12.38	16.06	17.63	18.32	0.69
Instructional Support	89.97	91.83	90.57	89.49	93.21	96.93	3.72
Secretarial & Clerical	37.85	36.43	37.67	41.09	41.58	42.58	1.00
Nurses	8.00	8.00	8.00	8.00	9.00	9.00	0.00
Security & Caf� Mon.	22.40	22.40	20.53	20.53	22.45	23.45	1.00
Maintenance	38.00	38.00	38.00	38.00	38.00	38.00	0.00
Totals	613.01	614.92	616.78	631.85	641.54	655.05	13.51

Explanation of Staffing Changes

For 2024-25, the following changes have been made to the teacher accounts:

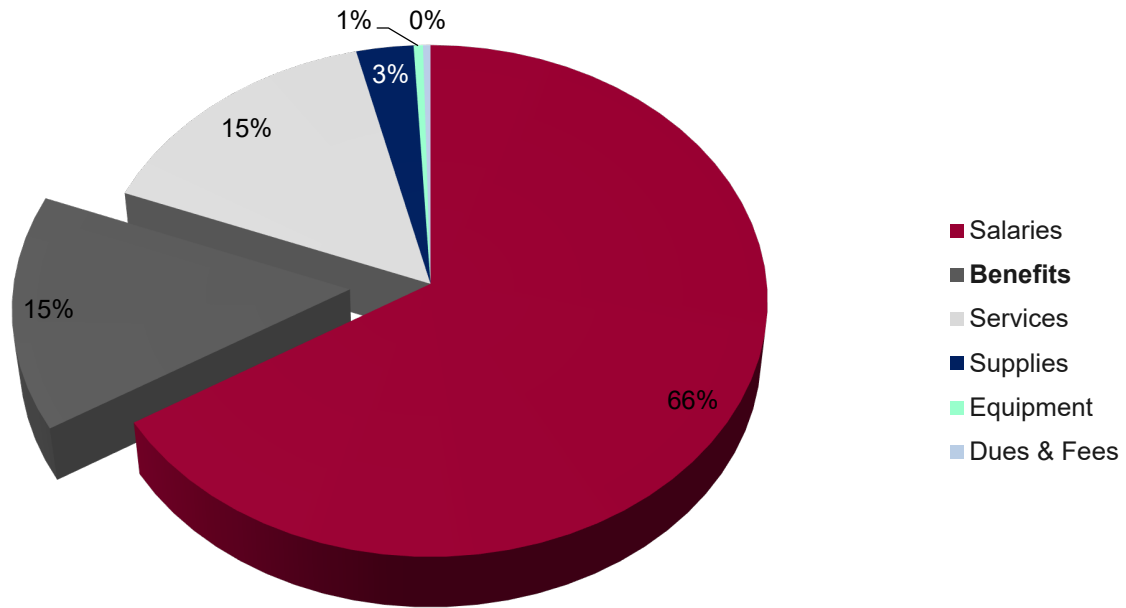
Farmington High	Increase 0.2 FTE Business (ESSER) Increase 1.0 FTE Culinary Increase 0.1 FTE Latin (ESSER)
West Woods	Increase 1.0 Grade 5 Teacher Decrease 0.6 World Language
Noah Wallace	Increase 1.0 FTE Elementary Teacher Increase 0.2 FTE Strings (ESSER)
Special Services	Increase 0.5 FTE WD Resource (ESSER) Increase 0.2 FTE PreK (ESSER) <i>Increase 0.5 FTE IAR Social Worker</i>
Townwide	Increase of 1.0 FTE ELL Teacher (0.5 ESSER)

For 2024-25, the following changes have been made to the non-certified accounts:

Directors/Coordinators	Increase 1.0 FTE End User Support Technician Increase 1.0 FTE Director of Security & Residency
Tutors	Increase 0.57 FTE English Language Tutors Increase .12 FTE Math Tutor from grant
Instructional Support	Increase 3.72 FTE Special Education Paraprofessionals
Clerical	Increase 1.0 FTE Security & Residency Clerk
Monitors	Increase 1.0 FTE FHS Monitor (ESSER)

*FTE totals reflect the actual FTE's deployed within a given school year as well as shifts of FTE on and off grants to remain within the approved operating budget each fiscal year.

FARMINGTON PUBLIC SCHOOLS BUDGET 2024-2025



2024-25 Requested Budget	\$	11,734,055
2023-24 Approved Budget	\$	12,202,931
Total Increase Requested	\$	(468,876)
Percentage Increase		-3.84%

UPDATED 03.18.2024

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

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 Definition: BUDGET BOOK

From Date: 3/1/2024 To Date: 3/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.201	EMPLOYEE HEALTH INSURANCE	\$9,921,480	\$9,930,629	\$9,430,629	(\$500,000)	(5.03)

EMPLOYEE HEALTH INSURANCE

Account Goal: The "self-insurance" program for providing employee benefits has been a cost saving feature of the Board of Education budget since 1983. The current administrator is CIGNA.

Contributions to the self-insurance reserve fund are determined by trending the most recent twelve (12) month experience plus costs for administration, specific stop loss insurance and aggregate stop loss insurance, ACA fees and HSA employer contributions.

Employees included in this benefit plan receive coverage based on negotiated agreements. Also, qualified retired employees may participate on a total contributory basis.

All employees of the Board are participating in a Health Savings Account program which has generated cost avoidance and savings through consumerism and a high-quality health care program.

A REVIEW OF SELF INSURANCE FUNDING

The Self-Insurance concept was instituted in 1983-84 in the insurance benefits areas of hospitalization, doctor, dental and prescription drug costs.

Farmington Public Schools has been in the forefront of CT school districts and municipalities in negotiating leading edge health insurance plans to curb rising health care costs. Most recently, the Board has negotiated a mandatory High Deductible Health Plan (HDHP) for all our unions and bargaining units.

Self-insurance provides required employee benefits through a fund managed by the Board of Education. Instead of paying a premium (a set amount based on elected coverages) to an insurance company, self-insurance requires the Board to establish and adequately fund an insurance account which is used to pay medical expenses.

Self-insurance requires the Board to accept responsibility to pay medical costs as claims occur. The benefit of self-insurance is that the control of the fund surpluses remain with the Board of Education and not with an insurance carrier. Another benefit of self-insurance is a savings of approximately \$190,000 because the Board of Education is exempt from a 1.5% surcharge that must be paid by private insurance carriers.

While there is an inherent risk by being self-insured, savings accrue to the reserve account when actual claims are less than expected. These fund balances remain under the control of the Board of Education. A detailed analysis of fund revenue and claims is provided on page 18.

To protect the Board against a catastrophic cash loss in this account, Aggregate Stop Loss Insurance of 120% of expected paid claims has been purchased through CIGNA. In addition to stop loss insurance on total paid claims, individual stop loss coverage on a single claim in excess of \$200,000 is also provided. The estimated financial risk to the Board until stop-loss insurance is triggered would be \$2,724,011(see page 18).

The implementation of the Patient Protection and Affordable Care Act (PPACA) has resulted in new employer mandates and fees. Effective January 1, 2023, FPS must offer medical coverage that is "affordable" (costs no more than 8.39% of an employee's wages) and provides "minimum value" (covers 60%+ of total costs) to full-time employees and their children up to age 26 or face penalties.

Account Detail

Budget

Analysis of Claims, Fees and Stop Loss Insurances

<u>Year</u>	<u>Annual costs</u>	<u>Major Medical</u>	<u>Monthly Costs</u>
2011-12 CIGNA	\$6,381,030	\$0	\$531,775
2012-13 CIGNA	\$6,697,936	\$0	\$558,161
2013-14 CIGNA	\$6,721,531	\$0	\$560,128
2014-15 CIGNA	\$7,304,702	\$0	\$608,725
2015-16 CIGNA	\$7,295,189	\$0	\$607,932
2016-17 CIGNA	\$6,941,273	\$0	\$578,439
2017-18 CIGNA	\$7,275,277	\$0	\$606,273
2018-19 CIGNA	\$8,424,470	\$0	\$702,039
2019-20 CIGNA	\$8,402,685	\$0	\$700,224
2020-21 CIGNA	\$8,749,900	\$0	\$729,158
2021-22 CIGNA	\$9,146,736	\$0	\$762,228
2022-23 CIGNA	\$10,199,701	\$0	\$849,975

Self Insurance Multi-Year Analysis

	<u>Revenue</u>	<u>Paid Claims</u>	<u>Balance</u>
2004-05	\$4,535,611	\$4,796,385	\$310,420
2005-06	\$5,802,300	\$5,096,256	\$1,016,464
2006-07	\$5,827,567	\$4,971,443	\$1,872,588
2007-08	\$5,312,247	\$5,276,428	\$1,908,407
2008-09	\$4,663,408	\$6,122,882	\$448,933
2009-10	\$6,407,750	\$6,889,324	-\$32,641
2010-11	\$7,458,187	\$7,211,963	\$213,583
2011-12	\$7,879,384	\$6,506,852	\$1,586,115
2012-13	\$7,990,258	\$6,817,651	\$2,758,722
2013-14	\$6,817,259	\$6,826,401	\$2,749,580
2014-15	\$6,431,802	\$7,471,237	\$1,710,145
2015-16	\$8,845,761	\$8,374,940	\$2,180,966
2016-17	\$8,703,512	\$8,562,049	\$2,322,429
2017-18	\$8,939,579	\$8,932,352	\$2,329,656
2018-19	\$9,424,311	\$10,154,094	\$1,599,873
2019-20	\$10,493,409	\$10,086,959	\$2,005,625
2020-21	\$10,668,856	\$10,284,388	\$2,390,093
2021-22	\$12,880,004	\$10,751,561	\$4,518,536
2022-23	\$11,682,777	\$11,764,074	\$4,437,240

Projected Cost of Stop Loss
\$1,514,543

100% Expected Claims
\$10,896,045

Aggregate Stop-Loss Difference
\$2,724,011

Summary:

Expected Claims	\$10,896,045
Stop Loss Insurance	\$1,514,543
Administration	\$405,669
HSA Contribution	\$823,000
Total	\$13,639,257
Less: Employee Contributions, Retiree, COBRA	\$3,157,478
Other Revenue (RX rebates)	\$401,150
Amount from Reserve	\$0
Budget	\$10,080,629
Est. monthly costs	\$840,052

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.211	LIFE, LTD, OTHER	\$206,019	\$255,506	\$264,250	\$8,744	3.42

LIFE, LTD, OTHER

Account Goal: To provide Life Insurance, AD&D, and Long Term Disability coverage to employees per negotiated contracts with all associations. Increase is due to zero based budgeting and industry trends.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
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From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.221	FICA/MEDICARE	\$1,464,765	\$1,484,390	\$1,506,999	\$22,609	1.52

FICA/MEDICARE

Account Goal: To provide the required employer matching contribution of 7.65% for Social Security and Medicare Benefits to qualified classified employees. Requested amount reflects zero-based budgeting.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2024

To Date: 2/29/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.230	RETIREMENT CONTRIBUTIC	\$259,262	\$170,750	\$169,382	(\$1,368)	(0.80)

RETIREMENT CONTRIBUTIONS

Account Goal: To provide administrators, teachers, and non-certified employees with a retirement stipend per negotiated contracts with all associations. Request is reflective of currently known retirements to date.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.261	UNEMPLOYMENT INSURAN	\$26,824	\$37,975	\$39,114	\$1,139	3.00

UNEMPLOYMENT INSURANCE

Account Goal: To fund any obligation the Board of Education may incur from the State of Connecticut Unemployment Bureau for former FPS employees.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
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Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.271	WORKERS COMPENSATION	\$265,078	\$321,481	\$321,481	\$0	0.00

WORKERS' COMPENSATION

Account Goal: To provide workers' compensation insurance as required by law for all FPS employees.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

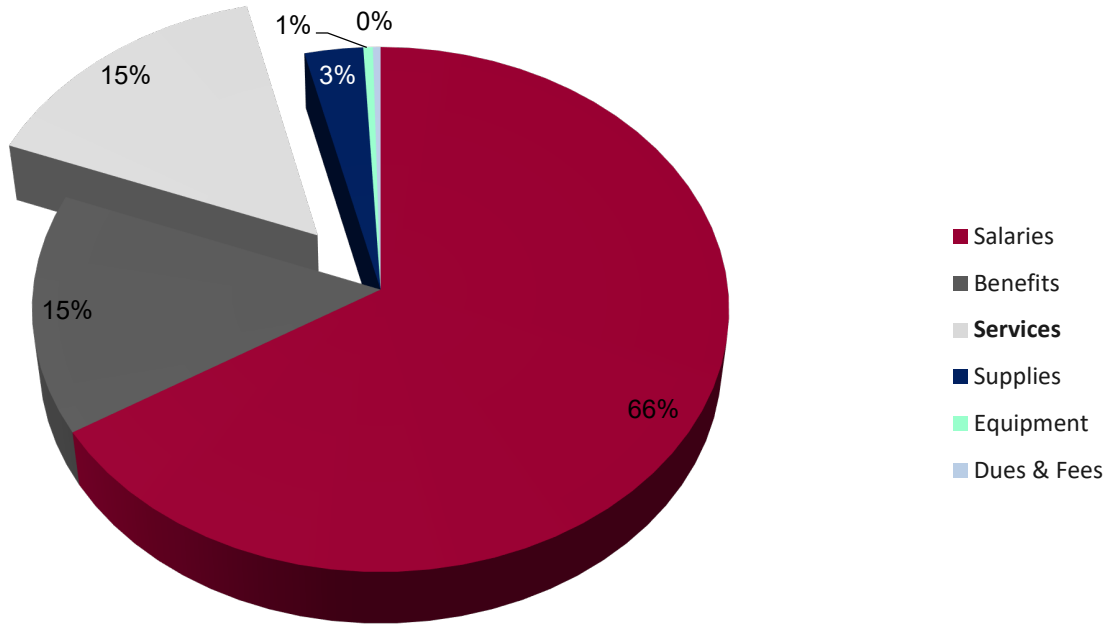
Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.290	OTHER EMPLOYEE BENEFIT	\$2,534	\$2,200	\$2,200	\$0	0.00

OTHER EMPLOYEE BENEFITS

Account Goal: To provide for a pair of safety shoes for each custodian per the FPSEU contract.

FARMINGTON PUBLIC SCHOOLS BUDGET 2024-2025



2024-25 Requested Budget	\$	12,144,649
2023-24 Approved Budget	\$	10,950,537
Total Increase Requested	\$	1,194,112
Percentage Increase		10.90%

UPDATED 03.18.2024

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
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From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.114	SUMMER TEACHERS	\$447,914	\$465,000	\$468,100	\$3,100	0.67

SUMMER TEACHERS

Account Goal: To provide summer learning opportunities for students at FHS, IAR, and all elementary schools, including Special Services ESY and ELL programs. Funding includes personnel and supply costs. ESSER III/ARP funding will be expended by September 2024 and will no longer offset costs in this budget line. The slight increase reflects zero based budgeting.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

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From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.313	PUBLIC RELATIONS	\$45,504	\$45,400	\$45,400	\$0	0.00

PUBLIC RELATIONS

Account Goal: To provide funding for Community Newsletters and Community Relations K-12 (Board of Education meetings, as well as other district and community wide events).

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.318	STUDENT SERVICES	\$47,235	\$50,568	\$53,143	\$2,575	5.09

STUDENT SERVICES

Account Goal: To provide funding for K-12 orientation programs, assemblies, transition support between schools, college and career readiness, and commencement. Increase reflects cost escalation for FHS commencement.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.319	OTHER STUDENT SERVICE	\$72,681	\$76,825	\$88,370	\$11,545	15.03

OTHER STUDENT SERVICES

Account Goal: To provide funding for clubs and activities at IAR and FHS. The increase reflects zero based budgeting and actual expenditures for current IAR programming.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 3/1/2024

To Date: 3/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.320	PROFESSIONAL EDUCATION SERVICES	\$825,564	\$738,360	\$830,500	\$92,140	12.48

PROFESSIONAL EDUCATION SERVICES

Account Goal: This account covers consultation services including Occupational Therapy, Student Evaluations, The Center for Children with Special Needs (CCSN), and other consultants as required. Funding reflects continued increase for student needs requiring special services programming. Consultation services that are part of this account have been offset by projected grant revenue. ESSER III/ARP funding will be expended by September 2024 and will no longer offset costs in this budget line.

This object also contains curricular accounts, which funds the development and revision of high-quality content-based units of study designed by teams of teachers. Each year we plan for and prioritize projects based on student data.

Account Detail	Budget
Location	Amount
IMPROVEMENT OF CURRICULUM	
Mathematics Curriculum	\$7,000
A. Department Recommended Course Revisions	
B. IAR Revisions	
Science Curriculum	\$9,000
A. Department Recommended Course Revisions	
B. ASPIRE Courses	
C. Elective Program Revisions	
D. Elementary Social Studies Revisions	
Social Studies Curriculum	\$9,000
A. Department Recommended Course Revisions	
B. IAR Updates	
C. ASPIRE	
D. Elementary Social Studies Revisions	
FHS Future Planning	\$10,000
Early Childhood Program Improvement	\$2,000
Cross Disciplinary Unit/Special Education	\$29,000
A. Advisory Lessons (all schools) and schoolwide event planning	
B. Essential Skills Curriculum based on Program Review	
C. SEL Programming Updates	
D. Social Justice Lesson Updates	
F. IAR Elective Revisions	
Curriculum Sub-Total (from this page)	\$66,000

Account Detail**Budget**

Location	Amount
English / Language Arts Curriculum A. Revise IAR ELA Units B. ASPIRE C. ECE course updates	\$8,000
World Language Curriculum A. Department Recommended FHS course revisions B. Spanish Alignment IAR through FHS C. ASPIRE	\$7,000
Arts and Music Curriculum A. Department Recommended course revisions B. ASPIRE Courses C. IAR Elective Art Course Revisions	\$5,000
PE/Health/Guidance Curriculum A. 5/6 Health Course addition B. Career Pathways planning	\$4,000
Curriculum Vertical Teams	\$10,500
Curriculum Research and Development A. Revisions to the Reading Program K-3 B. Assessment Revisions to align to the VOGC	\$15,000
Program Evaluation - Townwide A. Reading Program Evaluation	\$5,000
Curriculum Sub-Total (from previous page)	\$66,000
Curriculum Sub-Total (from this page)	\$54,500
Total Curriculum Budget	\$120,500

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.321	SUPPORTING EDUCATIONA	\$15,860	\$29,158	\$30,168	\$1,010	3.46

SUPPORTING EDUCATIONAL SERVICES

Account Goal: To support funding for family outreach programs, Good Start, Project Paideia, and other community connected learning experiences for students. In addition, this account funds summer programming at FHS. This account is offset by grant funding.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 3/1/2024

To Date: 3/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.330	PROFESSIONAL EMPLOYEE TRAINING	\$177,368	\$158,112	\$181,800	\$23,688	14.98

PROFESSIONAL EMPLOYEE TRAINING & DEVELOPMENT

Account Goal: To provide in-service training for our faculty and staff aligned to the Board of Education's goals and School and Program Development Plans. This account includes mentor stipends mandated by the TEAM program (CSDE) for teacher certification. This increase is a result of restoration of funds from significant budget reductions in the 23/24 FY.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.340	OTHER PROFESSIONAL SE	\$394,815	\$310,895	\$320,068	\$9,173	2.95

OTHER PROFESSIONAL SERVICES

Account Goal: To provide a number of professional services needed by the district including:

Legal Fees & Services, Audit Fees, Legal Negotiations, Legal Services for Special Education, Physical Therapy Services, First Responder OSHA Program, Insurance Consultant Services, and First Aid Courses. The increase is due to recent trends related to professional services based on student needs and other mandated professional services.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2024

To Date: 3/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.351	DATA PROCESSING SERVICES	\$431,293	\$425,539	\$424,952	(\$588)	(0.14)

DATA PROCESSING SERVICES

Account Goal: To provide core applications and systems for district operations. ESSER III/ARP funding will be expended by September 2024 and will no longer offset costs in this budget line.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.411	WATER	\$85,625	\$70,836	\$75,571	\$4,735	6.68

WATER

Account Goal: To provide water in all district schools. The increase in this account is due to rate increases for water for next year. This increase is a result of rate increases for the coming year. The school district collaborates with the Town of Farmington Director of Finance to budget for this line.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.412	SEWER CHARGE	\$20,336	\$21,000	\$22,365	\$1,365	6.50

SEWER CHARGE

Account Goal: To pay the sewer charges at the schools. The Town of Farmington and the Board of Education's Facility Department work in collaboration to reduce fees on an ongoing basis.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

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 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.420	DISPOSAL SERVICES	\$92,526	\$90,000	\$94,000	\$4,000	4.44

DISPOSAL SERVICES

Account Goal: To pay for the removal of rubbish at the schools three (3) times a week when schools are in session and once a week when schools are not in session. In partnership with the Public Works Department, FPS entered a joint bid for disposal services in 2023.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.430	EQUIPMENT REPAIR	\$87,198	\$108,231	\$108,725	\$495	0.46

EQUIPMENT REPAIR

Account Goal: To provide for maintenance and repairs of equipment within our facilities.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.431	BUILDING REPAIR - IN-HOU	\$323,721	\$393,150	\$359,150	(\$34,000)	(8.65)

BUILDING REPAIR - IN-HOUSE

Account Goal: To continue to improve the town-wide building maintenance program through day-to-day and systematic repairs of mechanical, electrical, plumbing, and HVAC systems and components; interior and exterior surfaces, as well as kitchen and maintenance equipment. Decrease is due to zero based budgeting and maintenance contracts not needed for the new high school in the upcoming year. However, it should be noted that costs will return in future years.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.432	BUILDING REPAIR - CONTR	\$117,964	\$152,610	\$148,400	(\$4,210)	(2.76)

BUILDING REPAIR – CONTRACTS

Account Goal: To continue to improve the town-wide building maintenance program through contracted repairs, as directed by the Director of Facilities and systematic preventative maintenance programs of HVAC, security, communication, and safety systems. Decrease is due to zero based budgeting and maintenance contracts not needed for the new high school in the upcoming year. However, it should be noted that costs will return in future years.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2024

To Date: 3/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.433	BUILDING REPAIR - PROJECTS	\$159,699	\$162,755	\$140,834	(\$21,921)	(13.47)

BUILDING REPAIR - PROJECTS

Account Goal: To continue to improve the town-wide building maintenance program through building repair projects, facilitated by the Director of Facilities, and informed by the K-12 Facilities Review for each individual school facility. To implement systematic maintenance (painting, mechanical maintenance, preventative and other repairs). The specific projects in these accounts are listed on the following supplemental pages.

The K-12 Facilities Review can be found at: <https://fpsct.org/district-departments/facilities/>

Account Detail

Budget

Location	Farmington High	Amount
<u>Annual Repairs</u>	<u>2023-24</u>	<u>2024-25</u>
Air Filters	\$12,000	\$12,000
Blacktop Repairs	850	0
Blinds Replacement	0	0
Carpet Repair/Ceiling Replace	2,850	0
Custodial Equipment	3,200	3,200
Chemical Waste Disposal	3,050	5,000
Electrical Repairs	4,500	0
EMS Repairs	2,600	0
Environmental Testing	0	0
Elevator Repairs	1,250	0
Floor Care Programs	4,800	4,800
Glass Replacement	2,400	0
Heating & Ventilation	18,750	0
Landscape & Replacement	2,800	7,500
OSHA Requirements	1,200	1,200
Painting Program	2,800	0
Plumbing Repairs	7,500	0
Rekey Building	1,500	1,500
Repairs to Building	4,200	0
Repair Window Blinds	600	0
Service Oil Burners	3,750	0
Roof Repairs	3,600	0
Sidewalk Repair	1,100	0
Subtotal Annual Repairs	85,300	35,200
<u>Annual Service Contracts</u>		
Bio/Med Waste Bag	0	0
Communication System	0	0
Computer Controls	8,850	0
Elevator Service	1,600	7,500
Emergency Lights & Generator	450	450
Exterminator Services	1,500	1,850
Fire Protection Service	8,000	8,000
Generator Service	1,400	2,000
Gym Equipment Service	3,200	0
Mop Service	750	1,500
Oil Burner Services & Water Treatment	1,200	1,200
Security Systems	5,600	0
Trailer Rental	2,750	2,750
Roof Contract Service	3,500	0
UPS Contract Service	5,700	0
Uniform Service	4,100	5,000
Weed Control Service	0	0
Window Washing Service	0	3,500
Subtotal Annual Service Contracts	48,600	33,750
<u>Major Repair Requests</u>		
Subtotal Major Repairs	0	0
TOTAL REPAIR REQUEST	\$133,900	\$68,950

Account Detail

Budget

Location	Irving Robbins	Amount
<u>Annual Repairs</u>	<u>2023-24</u>	<u>2024-25</u>
Air Filters	\$3,200	\$3,200
Blacktop Repairs	0	0
Building Repairs	4,000	4,000
Ceiling Tile Replacement	1,800	2,400
Custodial Equipment Repairs	3,000	3,000
Door Repairs	1,200	1,200
Electrical Repairs	2,600	2,600
Environmental Testing	0	0
Floor Care Program	3,200	3,200
Glass Replacement	2,800	4,500
Heating & Ventilation	15,000	15,000
Landscaping Projects	2,200	2,200
Painting Program	2,500	2,500
Plumbing Repair	2,800	2,800
Roof Repairs	2,800	2,800
Gas/Oil Burner Service	2,800	2,800
Sidewalk Repair	0	0
Window Shade Replacement	1,200	1,200
Subtotal Annual Repairs	51,100	53,400
<u>Annual Service Contracts</u>		
Bio-Med Waste Red Bag	250	250
Boiler Water Service	750	750
Computer Controls	6,600	6,600
Communication System	0	0
Emergency Lights	500	500
Exterminator Services	1,000	1,450
Fire Protection Service	4,800	5,200
Generator Service	2,450	2,450
Gym Equipment Repair	2,050	4,500
Mop Service	1,150	1,500
Repair Fold Door Partitions	0	0
Roof - Preventative Maintenance	2,650	2,850
Security System	9,500	9,500
Sprinkler Line	0	0
Uniform Service	2,750	3,050
Weed Control Service	0	0
Window Washing Service	0	0
Subtotal Annual Contracts	34,450	38,600
<u>Major Repair Requests</u>		
Locker Room Floor Refurbish	0	10,200
Classroom Blinds	0	3,200
Garage Door	0	4,684
Tile Floor Refurbish	22,055	0
Auditorium Seating Continued	25,000	0
Subtotal Major Repairs	47,055	18,084
TOTAL REPAIR REQUEST	\$132,605	\$110,084

Account Detail

Budget

Location	West Woods	Amount
<u>Annual Repairs</u>	<u>2023-24</u>	<u>2024-25</u>
Air Filters	\$5,000	\$5,000
Ceiling Tile Replacement	1,200	2,100
Custodial Equipment Repairs	2,450	3,500
Electrical Repairs	1,750	1,750
Elevator Repairs	2,450	2,650
Emergency Lights	600	1,600
EMS Repairs	0	0
Environmental Testing	0	0
Floor Care Program	2,450	3,100
Glass Replacement	2,200	2,200
Heating & Ventilation	12,500	12,500
Landscaping Projects	2,200	2,200
Miscellaneous Code Compliance	450	500
Oil Burner Service	3,100	2,200
Painting Program	6,800	3,000
Plumbing Repairs	5,600	5,600
Repairs to Building	4,750	5,000
Roof Repairs	3,200	3,200
Service All Folding Doors	750	750
Sidewalk Repair	800	2,500
Variable Speed Drives	0	0
Wall Repairs	0	0
Subtotal Annual Repairs	58,250	59,350
<u>Annual Service Contracts</u>		
Bio-Med Waste Red Bag - Rubbish Removal	250	300
Boiler Water Service	750	850
Clock Service	0	0
Communication System	0	0
EMS Repair Service	0	0
Exterminator Services	1,000	1,450
Fire Protection Service	4,200	4,350
Gym Equipment & Climbing Wall Service	2,050	2,050
HVAC EMS Controls	8,710	9,350
Mop Service	500	650
Roof - Preventative Maintenance	3,800	3,850
Security System	8,600	10,000
Uniform Service	2,750	3,050
Weed Control Service	0	0
Window Washing Service	0	0
Vacuum System Service	0	0
Subtotal Annual Service Contracts	32,610	35,900
<u>Major Repair Requests</u>		
Rear SLC Card Swipe	0	15,000
Kaivac Cleaning Machine	6,200	0
Classroom Painting (Phased)	14,500	0
Stairwell Tread Replacement	8,000	0
Subtotal Major Repairs	28,700	15,000
TOTAL REPAIR REQUEST	\$119,560	\$110,250

Account Detail

Budget

Location	Union	Amount
<u>Annual Repairs</u>	<u>2023-24</u>	<u>2024-25</u>
Air Filters	\$400	\$600
Building Repairs	3,800	4,200
Ceiling Tile Replacement	900	1,500
Custodial Equipment Repairs	1,500	2,100
Electrical Repairs	1,750	2,100
Elevator Repairs	2,750	2,750
Environmental Testing	0	0
Floor Care Program	1,600	1,850
Glass Replacement	2,200	3,500
Heating & Ventilation	1,400	1,400
Landscaping & Replacement	2,100	2,100
Oil Burner Service Contract	3,050	1,500
Painting Program	1,050	2,000
Plumbing & Heating	2,400	2,400
Roof Repairs	2,350	1,500
Window Shade Replacement	600	1,600
Subtotal Annual Repairs	27,850	31,100
<u>Annual Service Contracts</u>		
Bio-Med Waste Red Bag	0	0
Boiler Water Treatment	750	750
Clock Service Contract	0	0
Communication System	0	0
Elevator Contract	1,550	1,650
Emergency Light Testing	250	250
Exterminator Services	1,150	1,250
Fire Protection Service	1,250	1,250
Gym Equipment Inspection	0	0
Mop Service	150	300
Roof Preventative Maintenance Service	200	1,650
Security System	5,250	5,250
Uniform Service	1,250	1,750
Weed Control Service	0	0
Window Washing Service	0	0
Subtotal Annual Service Contracts	11,800	14,100
<u>Major Repair Requests</u>		
Basketball Hoops	0	17,000
Main Office Project	0	18,600
Faculty Room Improvements	0	17,500
Floor Machine	16,000	0
Custodial Shelving	4,200	0
Bathroom Floor Refurbish	5,200	0
Subtotal Major Repairs	25,400	53,100
TOTAL REPAIR REQUEST	\$65,050	\$98,300

Account Detail

Budget

Location	West District	Amount
<u>Annual Repairs</u>	<u>2023-24</u>	<u>2024-25</u>
Air Filters	\$800	\$800
Blacktop Repairs	800	1,000
Building Repairs	3,600	3,600
Ceiling Tile Replacement	850	1,200
Custodial Equipment Repairs	2,000	2,200
Electrical Repairs	2,500	2,100
Environmental Testing	0	0
Floor Care Program	750	750
Glass Replacement	3,100	3,500
Heating & Ventilation	3,800	3,800
Landscaping Projects	1,600	2,500
Oil Burner Service	2,500	1,500
Painting Program	1,800	1,800
Plumbing & Heating	2,500	2,500
Roof Repairs	1,200	2,100
Window Shade Replacement	0	0
Subtotal Annual Repairs	27,800	29,350
<u>Annual Service Contracts</u>		
Bio-Med Waste Red Bag	0	0
Boiler Water Service	750	750
Communication System	0	0
Emergency Lights Tested	250	250
Exterminator Services	1,000	1,250
Fire Protection Service	550	550
Gym Equipment Inspected	450	0
Mop Service	200	300
Roof - Preventative Maintenance Program	2,850	3,200
Security System	4,500	5,600
Service Generator	0	0
Uniform Service	1,250	1,750
Weed Control Service	0	0
Window Washing Service	0	0
Subtotal Annual Service Contracts	11,800	13,650
<u>Major Repair Requests</u>		
Exterior Door Replacement	0	6,200
Corridor Bulletin Boards (Phased)	5,200	5,000
Replace Exterior Doors	6,200	0
Corridor Bench	5,200	0
Refurbish Tile Floors	4,800	0
Subtotal Major Repairs	21,400	11,200
TOTAL REPAIR REQUEST	\$61,000	\$54,200

Account Detail

Budget

Location	Noah Wallace	Amount
<u>Annual Repairs</u>	<u>2023-24</u>	<u>2024-25</u>
Air Filters	\$600	\$750
Blacktop Repairs	0	0
Building Repairs	0	5,000
Ceiling Tile Replacement	1,500	1,500
Custodial Equipment Repairs	2,000	2,250
Electrical Repairs	3,500	3,500
Elevator Repairs	2,500	2,500
Environmental Testing	0	0
Floor Care Program	2,200	2,200
Glass Replacement	2,100	3,500
Gym/Playground Safety Repairs	1,600	1,600
Heating & Ventilation	4,600	5,200
Landscaping Projects	1,800	1,800
Oil Burner Service	2,800	1,500
Painting Program	1,800	2,000
Plumbing Repair	3,600	1,200
Roof Repairs	0	0
Roof - Preventative Maintenance Program	3,250	1,500
Window Shade Replacement	1,200	1,200
Subtotal Annual Repairs	35,050	37,200
<u>Annual Service Contracts</u>		
Bio-Med Waste Red Bag	0	0
Boiler Water Service	750	750
Elevator Contract	2,250	2,800
Communication System	0	0
Emergency Lights Tested	250	250
Exterminator Services	1,000	1,450
Fire Protection Service	2,400	2,400
Gym Equipment Service	275	0
Mop Service	600	750
Security System	3,200	3,200
Uniform Service	1,750	1,750
Weed Control Service	0	0
Window Washing Service	0	0
Subtotal Annual Service Contracts	12,475	13,350
<u>Major Repair Requests</u>		
Classroom Blinds (Phased)	0	7,500
Ride-On Vacuum	0	7,000
Gymnasium Lighting	0	2,200
Window Screens (Phased)	0	2,750
Staff Room Improvements	11,500	0
Bathroom Floor Refurbish	6,600	0
Replace Window Unit with MiniSplit	15,000	0
Subtotal Major Repairs	33,100	19,450
TOTAL REPAIR REQUEST	\$80,625	\$70,000

Account Detail

Budget

Location	East Farms	Amount
<u>Annual Repairs</u>	<u>2023-24</u>	<u>2024-25</u>
Air Filters	\$1,500	\$1,500
Ceiling Tile Replacement	1,500	1,500
Custodial Equipment Repairs	1,800	2,250
Electrical Repairs	2,000	2,000
Elevator Repairs	2,200	2,200
Environmental Testing	0	0
Glass Replacement	3,500	3,500
Heating & Ventilation	6,500	6,500
Landscaping Projects	3,000	3,000
Painting Program	4,000	2,000
Plumbing Repairs	2,000	2,000
Floor Care Program	1,600	2,100
Miscellaneous Code Compliance	2,100	2,100
Blacktop Repairs	0	0
Oil Burner Service	1,500	1,500
Repairs to Building	5,000	5,000
Roof Repairs	4,000	4,000
Sidewalk Repair	0	0
Storage Trailer	0	0
Rent Storage Container	0	0
Subtotal Annual Repairs	42,200	41,150
<u>Annual Service Contracts</u>		
Bio-Med Waste	250	250
Boiler Water Service	750	750
Boiler Cleaning	0	0
Communication System	0	0
Elevator Service	3,850	3,850
Emergency Lights Inspected	250	250
Exterminator Services	1,150	1,150
Fire Protection Service	2,050	2,250
Gym Equipment Service	0	0
Mop Service	175	250
Roof - Preventative Maintenance	2,450	2,450
Roof Repairs	0	0
Security System	3,800	4,200
Uniform Service	1,600	1,750
Vacuum System	0	0
Weed Control Service	0	0
Window Washing Service	0	0
Subtotal Annual Service Contracts	16,325	17,150
<u>Major Repair Requests</u>		
Ceiling Project (4 Classrooms)	0	34,000
Clark Boost Machine	0	8,000
Classroom Cabinetry (4 Classrooms)	0	16,000
End Rooms Carpet	6,300	0
Classroom Drop Ceilings	35,000	0
Clock Replacement Balance	6,600	0
Bathroom Floor Refurbish	4,200	0
Subtotal Major Repairs	52,100	58,000
TOTAL REPAIR REQUEST	\$110,625	\$116,300

Account Detail

Budget

Location	Amount	
	<u>2023-24</u>	<u>2024-25</u>
SYSTEMWIDE		
<u>REPAIRS TO MEET CODE REGULATIONS</u>		
Fire, Safety, OSHA and Code Projects identified in consultants report for each school.	\$27,200	\$29,200
Furniture Repair	1,200	0
Moving Contingency Cost	5,000	12,000
Asbestos Repair	5,000	5,000
Lamps and Ballast	11,000	10,000
Fire Extinguisher Repairs	1,250	2,100
Waste Disposal	3,600	3,600
Network Maintenance	3,000	0
SW Kitchen Equipment Repair	8,000	8,500
TOTAL REPAIRS TO MEET CODE	\$65,250	\$70,400

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.441	LEASE OF BUILDING	\$2,583	\$2,200	\$2,500	\$300	13.64

LEASE OF BUILDING

Account Goal: To pay for the lease of storage containers for use by Board of Education programs or sponsored activities.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.443	LEASE OF EQUIPMENT	\$179,317	\$173,289	\$173,289	\$0	0.00

LEASE OF EQUIPMENT

Account Goal: To provide copier services for the Board of Education office and the school offices in the most effective way through a leasing program with a ten-town consortium (ERC).

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.510	TRANSPORTATION SERVIC	\$3,923,249	\$3,983,776	\$4,692,041	\$708,265	17.78

TRANSPORTATION SERVICES

Account Goal: To provide transportation services to Farmington students. To provide contracted transportation services for in-district and out-of- district placement of students with special needs and to provide some transportation services using our school owned vehicles. To provide a late bus service to high school, middle school and upper elementary school students. Increase reflects anticipated contract increase as a result of a bid process. In addition, grant revenues have been applied.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.511	FIELD TRIPS	\$7,265	\$17,109	\$21,386	\$4,277	25.00

FIELD TRIPS

Account Goal: To provide limited field trip transportation for all students, including specialized programs. The increase reflects anticipated transportation contract increase.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.531	TELEPHONE	\$95,717	\$100,596	\$100,596	\$0	0.00

TELEPHONE

Account Goal: To provide telecommunication services between the school personnel and parents and guardians, colleges, supply and equipment companies, government agencies and the many other necessities of a school system. Includes phone system, cell phones, and dial tone services.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.532	POSTAGE	\$47,389	\$50,592	\$50,392	(\$200)	(0.40)

POSTAGE

Account Goal: To provide postage for the district's mailing needs. This account also includes all HR recruiting & staffing expenses. The decrease in this account is due to zero-based budgeting.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.534	DATA LINE	\$184,632	\$183,294	\$213,294	\$30,000	16.37

DATA LINE

Account Goal: To provide internet service for administrative and instructional use. Slight increase as a result of bandwidth increase post COVID previously offset by ESSER and USF. ESSER III/ARP funding will be expended by September 2024 and will no longer offset costs in this budget line.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.550	PRINTING	\$51,315	\$30,887	\$31,413	\$526	1.70

PRINTING

Account Goal: To provide for printing of letterheads, purchase order forms, payroll, accounts payable checks, fliers, handbooks and other related materials. The increase is due to zero-based budgeting.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.561	PUBLIC TUITION	\$222,592	\$161,284	\$186,284	\$25,000	15.50

PUBLIC TUITION

Account Goal: To provide tuition funding for students to attend out-of-district public schools per an IEP and in accordance with State of Connecticut Statutes and IDEA. High-quality specialized in-district programs have been established to ensure students are educated in Farmington with access to the school district's extensive programmatic offerings and services. Increase is based on projected enrollments for 2024-25, but this object can be extremely volatile. Part of this account has been partially offset by projected grant revenues.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024 To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.563	PRIVATE TUITION	\$1,087,787	\$1,165,495	\$1,398,628	\$233,133	20.00

PRIVATE TUITION

Account Goal: To provide tuition funding for students to attend out-of-district private schools per an IEP and in accordance with State of Connecticut Statutes and IDEA.

The Excess Cost Grant, which offsets tuitions that are greater than four and one-half times our per pupil expenditure, has been significantly reduced by the State of Connecticut and therefore costs are incurred by the Board's budget. High-quality specialized in-district programs have been established to ensure students are educated in Farmington with access to the school district's extensive programmatic offerings and services. This object can be extremely volatile.

Part of this account has been partially offset by projected grant revenues.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.564	TUITION TO EDUCATIONAL	\$131,887	\$202,920	\$242,920	\$40,000	19.71

TUITION TO EDUCATIONAL SERVICE AGENCIES

Account Goal: This account supports Special Services costs for students in magnet schools as well as tuition costs for the Farmington Valley Diagnostic Center. The increase in this account is based on students receiving special services that are attending magnet schools.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024 To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.569	TUITION OTHER	\$32,868	\$42,000	\$48,000	\$6,000	14.29

TUITION OTHER

Account Goal: To provide mandated educational services to the adult community of Farmington. Such services include educational programs in personal development, vocational preparation and state mandated academic courses such as high school completion (GED, CDP, NEDP), citizenship preparation, ELL, and workforce development. Increase due to enrollment and increased needs.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.580	TRAVEL	\$67,641	\$95,410	\$96,911	\$1,501	1.57

TRAVEL

Account Goal: To provide travel stipends for administrators and teachers per contracts with all associations. This also funds travel expenses for conferences, training, and professional improvement.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2024

To Date: 3/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.621	NATURAL GAS	\$337,012	\$333,774	\$330,000	(\$3,774)	(1.13)

NATURAL GAS

Account Goal: To provide natural gas in all district schools. Increase reflects projected market cost of natural gas for 2024-25, budgeted in collaboration with the Town Finance Director. This amount assumes reduced Natural Gas use for the new FHS, based on projections by design engineers.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.622	ELECTRICITY	\$935,154	\$1,109,474	\$1,165,450	\$55,976	5.05

ELECTRICITY

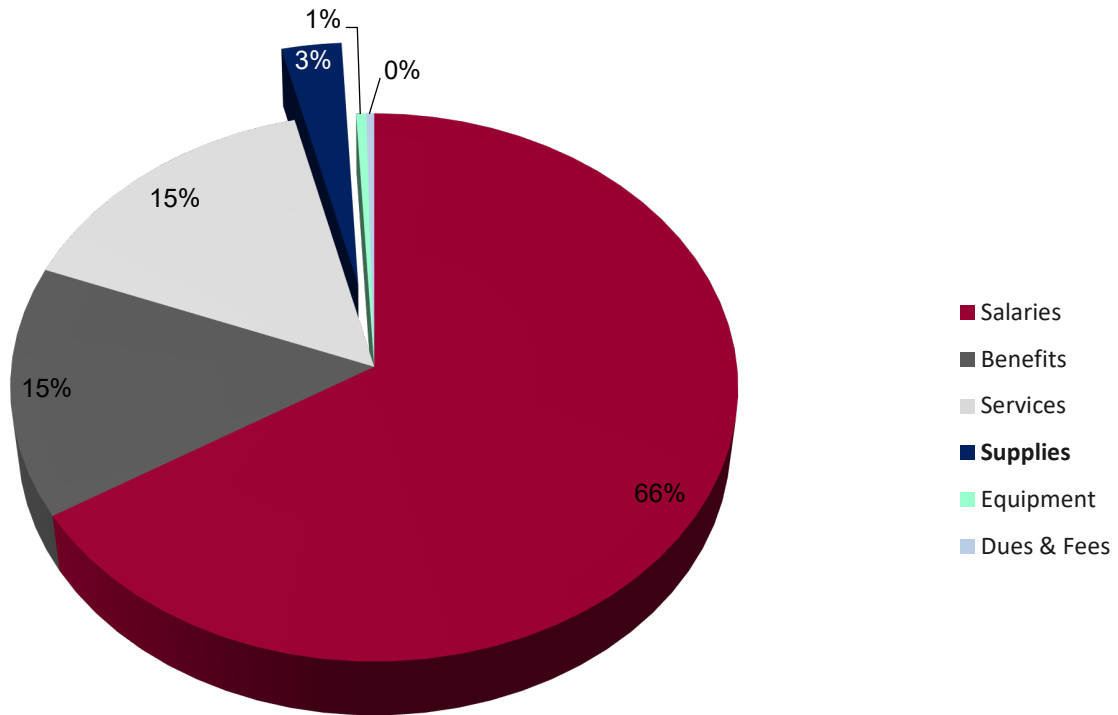
Account Goal: To provide electricity in schools by purchasing energy in an economical manner. Increases in this account reflect increased utility transmission costs and a new supply purchase agreement taking effect 12/1/24 of \$0.11194/KWh. This amount assumes reduced electricity use for the new FHS, based on projections by design engineers.

Account Detail

Budget

electricity and natural gas costs combined					
School	Utility	2023-24	2024-25	2023-24	2024-25
		Budget	Budget	Total Amount	Total Amount
Farmington High	Elec.	\$322,921	\$320,000		
	Gas	111,976	100,000		
Farmington High				\$434,896	\$420,000
Irving Robbins	Elec.	163,442	204,000		
	Gas	53,554	48,000		
Irving Robbins				\$216,995	\$252,000
West Woods UES	Elec.	230,340	230,000		
	Gas	57,457	62,000		
West Woods UES				\$287,798	\$292,000
Noah Wallace Elem.	Elec.	37,456	48,000		
	Gas	27,163	32,000		
Noah Wallace Elem.				\$64,619	\$80,000
Union Elem.	Elec.	44,829	38,000		
	Gas	30,070	30,000		
Union Elem.				\$74,899	\$68,000
West District Elem.	Elec.	34,320	36,000		
	Gas	21,479	30,000		
West District Elem.				\$55,798	\$66,000
East Farms Elem.	Elec.	49,699	56,000		
	Gas	32,075	36,000		
				\$81,774	\$92,000
Ameresco Payment*				226,467	233,450
				\$1,443,248	\$1,503,450
2023-24					
Elec.	883,007				
Gas	333,774				
Amer.	226,467				
Total	\$1,443,248				
		Increase/(Decrease)			
				Electric	\$55,977
				Gas	\$4,226
				Total	\$60,203
<u>Definitions:</u>					
Utilities - Public Utilities are defined as "services provided by public utilities such as water, sewerage, electricity, gas and garbage collection." The analysis provided above includes only two utilities for the analysis of energy costs in the seven schools:					
Electricity & Gas					
Accounting definitions of these expenses require that fuel oil be listed as a supply and not a public utility. To analyze total costs for energy, this chart provides total costs for the two service/supply accounts used to provide energy for the schools.					

FARMINGTON PUBLIC SCHOOLS BUDGET 2024-2025



2024-25 Requested Budget	\$	2,329,452
2023-24 Approved Budget	\$	1,995,313
Total Increase Requested	\$	334,139
Percentage Increase		16.75%

UPDATED 03.18.2024

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.611	INSTRUCTIONAL SUPPLIES	\$425,893	\$467,415	\$538,284	\$70,870	15.16

INSTRUCTIONAL SUPPLIES

Account Goal: To provide classroom instruction and individual school instructional activities with adequate supplies. Supplies are consumable materials that support student learning. Market indicators are predicting an increase in the supply cost. This increase is a result of restoration of funds from significant budget reductions in the 23/24 FY.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.612	STUDENT ACTIVITY/ATHLE	\$296,610	\$298,999	\$316,814	\$17,814	5.96

STUDENT ACTIVITY/ATHLETIC SUPPLIES

Account Goal: To provide a comprehensive interscholastic athletic program at Farmington High School and to provide for some inter-school competition at Irving A. Robbins Middle School. Supplies, equipment, officials, pool and ice rental, first aid and training supplies and other related costs. This account also provides funds for the costs to support extracurricular programs at Farmington High School and Irving A. Robbins Middle School. This account also provides for student planners. This account's increase is due to escalating costs in conducting interscholastic athletic contests, specifically game day officials.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.613	OFFICE SUPPLIES	\$63,336	\$71,568	\$72,869	\$1,301	1.82

OFFICE SUPPLIES

Account Goal: To provide office supplies for day to day district operations.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.614	LIBRARY SUPPLIES	\$14,965	\$15,730	\$10,840	(\$4,890)	(31.09)

LIBRARY SUPPLIES

Account Goal: To provide library materials, signage displays, book maintenance, and reading incentives. Decrease is based on zero based budgeting.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.615	TESTING MATERIALS	\$45,418	\$45,961	\$46,611	\$650	1.41

TESTING MATERIALS

Account Goal: To provide corporate test information to the Board, staff, parents and guardians and citizens regarding student mastery and achievement. To develop indicators measuring the achievement of Board goals and Vision of the Global Citizen. Funds support the administration of the PSAT testing program offered at Farmington High School. This account reflects zero-based budgeting.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.616	HEALTH SUPPLIES	\$17,179	\$15,510	\$14,587	(\$923)	(5.95)

HEALTH SUPPLIES

Account Goal: To provide supplies for the health offices. Decrease is a result of zero based budgeting.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.617	AUDIO-VISUAL/COMPUTER	\$115,917	\$146,399	\$150,341	\$3,942	2.69

AUDIO-VISUAL/COMPUTER SUPPLIES

Account Goal: To provide audio-visual materials to supplement the regular instructional programs at FHS. To provide district-wide network and security licensing. This account contains products related to the internet filter, firewall, as well as backup services. This increase is a result of restoration of funds from significant budget reductions in the 23/24 FY. ESSER III/ARP funding will be expended by September 2024 and will no longer offset costs in this budget line.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.618	CUSTODIAL SUPPLIES	\$219,830	\$126,125	\$220,100	\$93,975	74.51

CUSTODIAL SUPPLIES

Account Goal: To provide supplies to ensure each school building is maintained in excellent condition for school, adult education, town recreation, and community uses. School buildings receive more than 2,000 hours of after-school use by the community each year. Due to recent public health trends, additional supplies are mandated and/or required. This increase is a result of increased supply costs due to the economy as well as restoration of funds from significant budget reductions in the 23/24 FY. ESSER III/ARP funding will be expended by September 2024 and will no longer offset costs in this budget line.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.626	GASOLINE	\$219,624	\$226,344	\$333,135	\$106,790	47.18

GASOLINE

Account Goal: To provide gasoline for pupil transportation needs. Increase reflects reallocation of costs associated with new transportation contract.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.641	TEXTBOOKS	\$405,651	\$192,819	\$209,637	\$16,818	8.72

TEXTBOOKS

Account Goal: To provide textbooks, supplemental books, and related instructional materials to support instructional goals, and reflect curricular revisions and improvements. This account includes some tech books as well as online resources that students can access to provide “just right” levels of challenge and support. Increase due to new textbooks recommended by the College Board for AP courses.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.642	LIBRARY BOOKS	\$52,264	\$63,820	\$60,025	(\$3,795)	(5.95)

LIBRARY BOOKS

Account Goal: To provide reference, fiction and non-fiction books and materials to support the library instructional program. This account reflects zero-based budgeting.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 1/1/2024

To Date: 1/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.643	LIBRARY SUBSCRIPTIONS	\$34,558	\$38,340	\$39,422	\$1,082	2.82

LIBRARY SUBSCRIPTIONS

Account Goal: To provide subscriptions to library databases. This account reflects zero-based budgeting.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.644	PROFESSIONAL SUBSCRIP	\$3,709	\$6,103	\$5,678	(\$425)	(6.96)

PROFESSIONAL SUBSCRIPTIONS

Account Goal: To provide subscriptions to services related to educational requirements. This account reflects zero-based budgeting.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BUDGET BOOK

From Date: 3/1/2024

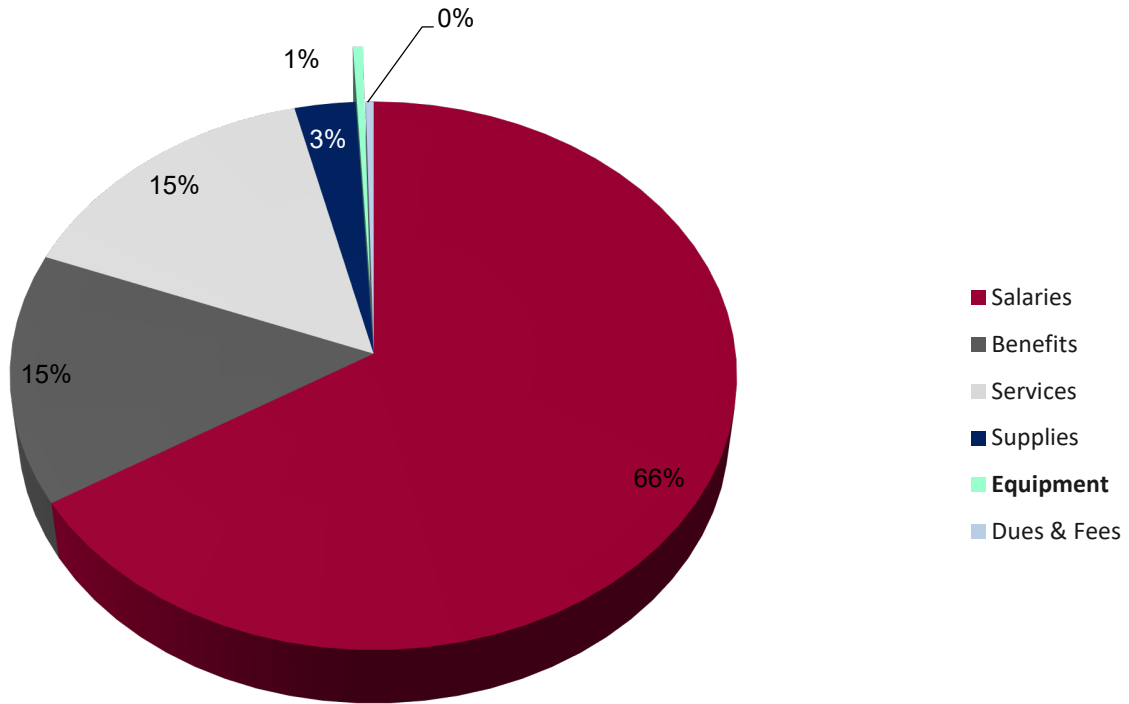
To Date: 3/31/2024

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.650	TECHNOLOGY-RELATED SUPPLIES	\$305,905	\$280,179	\$311,110	\$30,931	11.04

TECHNOLOGY-RELATED SUPPLIES

Account Goal: To provide technology related to software licensing and curriculum support as well as school level print supplies, headphones, computer mice, peripherals, etc. This account fluctuates from year to year as we retire old software and take on new applications. ESSER III/ARP funding will be expended by September 2024 and will no longer offset costs in this budget line. This increase is a result of restoration of funds from significant budget reductions in the 23/24 FY.

FARMINGTON PUBLIC SCHOOLS BUDGET 2024-2025



2024-25 Requested Budget	\$	379,732
2023-24 Approved Budget	\$	381,391
Total Increase Requested	\$	(1,659)
Percentage Increase		-0.43%

UPDATED 03.18.2024

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.731	REPLACEMENT EQUIPMEN	\$53,806	\$43,046	\$35,557	(\$7,489)	(17.40)

REPLACEMENT EQUIPMENT

Account Goal: To provide replacement of facility and technology equipment in all schools and in central office. This account reflects zero-based budgeting.

Account Detail		Budget
Location		Amount
FARMINGTON HIGH SCHOOL	<u>2023-2024</u>	<u>2024-2025</u>
Art		
Polishing Lathe, Asst. Buffs, Filters		331
Air/Acetylene Torch/Torch Tips		857
Sewing Machine	300	
35 MM Digital Cameras	1,800	
Music		
Percussion, Strings, Cello, Concert Uniform,	3,900	2,800
Replace Parts/Acoustic Equip, Instrument Cases	2,130	3,500
Tech Ed		
Spindle Sander, Dust Collection		1,950
Milwaukee Tools		1,000
Toolbox	1,000	1,000
Drill Press, Rolling Table, Milwaukee Tool Sets	2,600	
Technology		
PLTW Laptops	843	
Chromebases	843	
TOTAL FARMINGTON HIGH SCHOOL	<u>\$13,415</u>	<u>\$11,438</u>

Account Detail		Budget
Location		Amount
IRVING ROBBINS MIDDLE SCHOOL	<u>2023-2024</u>	<u>2024-2025</u>
Tech Ed		
Robotics Kits		1,347
VS Ameria EcoTable	2,295	
Water pumps, lights, pegboard	470	
Saw Blades	110	
Folio Cases	387	
Athletic Equipment		
Basketballs, Footballs, Tennis Balls		600
Tennis Balls, Hockey Balls		80
Volleyball Equipment	158	240
Field Hockey Equipment	800	
Multi-Height Flex Hurdles	85	
Music		
Tuba		1,050
Cello	700	700
French Horn	950	
Math		
Texas Instruments Calculators/rulers	360	391
Library		
Software for Auditorium	200	
Art		
Apple pencils (16)		1,584
Apple pencil tips (4 pack)	190	160
iPad cases	180	
Kiln replacement	2,000	
Furniture Kit for Kiln	960	
Physical Education		
Volleyball Winch		500
Stationary Bike	300	
Trx Full Body Workout Bundle	200	
TOTAL IAR MIDDLE SCHOOL		
	\$10,345	\$6,652

Account Detail		Budget
Location		Amount
WEST WOODS UPPER ELEMENTARY	<u>2023-2024</u>	<u>2024-2025</u>
Miscellaneous		
Recess Equipment	700	800
TOTAL WEST WOODS UPPER ELEMENTARY	<u>\$700</u>	<u>\$800</u>

Account Detail		Budget
Location		Amount
UNION ELEM. SCHOOL	<u>2023-2024</u>	<u>2024-2025</u>
Music		
Violin		300
Viola		450
PE		
Bean bags, various balls		
Rainbow spring swing/floor tape	700	917
Jump Ropes	44	
TOTAL UNION SCHOOL	<u>\$744</u>	<u>\$1,667</u>

Account Detail		Budget
Location		Amount
WEST DISTRICT ELEM. SCHOOL	<u>2023-2024</u>	<u>2024-2025</u>
TOTAL WEST DISTRICT SCHOOL	\$0	\$0

Account Detail		Budget
Location	2023-2024	2024-2025
NOAH WALLACE ELEM.		
TOTAL NOAH WALLACE SCHOOL	\$0	\$0

Account Detail		Budget
Location	2023-2024	2024-2025
EAST FARMS ELEM.		
TOTAL EAST FARMS SCHOOL	\$0	\$0

Account Detail		Budget
Location		Amount
SYSTEMWIDE	<u>2023-2024</u>	<u>2024-2025</u>
Maintenance Replace Equipment	15,000	15,000
Health		
Audiometer Equipment	2,842	
TOTAL SYSTEMWIDE	<u>\$17,842</u>	<u>\$15,000</u>

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2024

To Date: 3/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.732	NEW EQUIPMENT OTHER	\$266,590	\$338,345	\$344,175	\$5,830	1.72

NEW EQUIPMENT OTHER

Account Goal: To provide the necessary facility and technology equipment for the improvement of education programs. Increase due to Chromebook requests for grades K, 5, and 9 related to the take-home 1:1 program. ESSER III/ARP funding will be expended by September 2024 and will no longer offset costs in this budget line. This increase is a result of restoration of funds from significant budget reductions in the 23/24 FY.

Account Detail		Budget
Location		Amount
FARMINGTON HIGH SCHOOL	<u>2023-2024</u>	<u>2024-2025</u>
Art		
Ring Saw/Grinder/Ultrasonic Cleaner		1,050
Drill Press/Shaft Kit/Rolling Mill		900
Hand held Clay Extruders	480	
Science		
Biomedical Science Equipment		5,300
Tech Ed		
Dust Collection		1,000
Plasma Cutter		800
Miter Saw & Stand		1,200
Milwaukee Angle grinders	500	
Band saw for woodshop	1,200	
2" x 72" Belt sander	800	
Mig welder- Aluminum auto set gun	1,300	
Sports		
Uniforms	20,500	20,500
Storage System for Equip/Uniforms		8,000
Athletic Training PT Equipment		5,000
Track and Field Timing System	8,000	
Track and Field Hurdle & Carts	5,000	
Technology		
Chromebook and Mgmt License	78,250	103,250
Chromebook Cases	5,950	5,950
Total Farmington High School	\$121,980	\$152,950

Account Detail

Budget

Location		Amount	
IRVING ROBBINS MIDDLE SCHOOL		<u>2023-2024</u>	<u>2024-2025</u>
Lockers			
Replacement Locks			500
Art			
LED Tracing Pads/iPad Tripod			360
White Boards			480
Apple Pencil Grips		178	125
Mannequins-Intro to fashion design		348	
AV			
Software for Auditorium		250	
English			
White Boards			600
Recording Microphones for Podcast		740	
Creativity & Cappucinos Showcase Materials		150	
iPad		269	
PE			
Workout Bundle			
Science			
Microscope			645
Electronic Balances			345
Teacher Rolling Lab Stool			130
TOTAL IRVING ROBBINS MIDDLE SCHOOL		\$1,935	\$3,185

Account Detail		Budget
Location	2023-2024	2024-2025
WEST WOODS UPPER ELEMENTARY		
Art		
Sewing Machine		210
Technology		
Chromebooks and Mgmt License	103,250	103,250
Chromebook case	5,950	5,950
TOTAL WEST WOODS UPPER ELEMENTARY	\$109,200	\$109,410

Account Detail		Budget
Location		Amount
UNION ELEMENTARY	<u>2023-2024</u>	<u>2024-2025</u>
Technology		
Chromebooks	20,650	20,650
Chromebook case	1,190	1,190
TOTAL UNION SCHOOL	<u>\$21,840</u>	<u>\$21,840</u>

Account Detail		Budget
Location	2023-2024	2024-2025
NOAH WALLACE ELEMENTARY		
Music		
Recorders/Stands/Headphones		750
Shoulder Rests/Bows		400
Instruments	1,150	
Technology		
Chromebooks	17,700	17,700
Chromebook case	1,020	1,020
TOTAL NOAH WALLACE SCHOOL	\$19,870	\$19,870

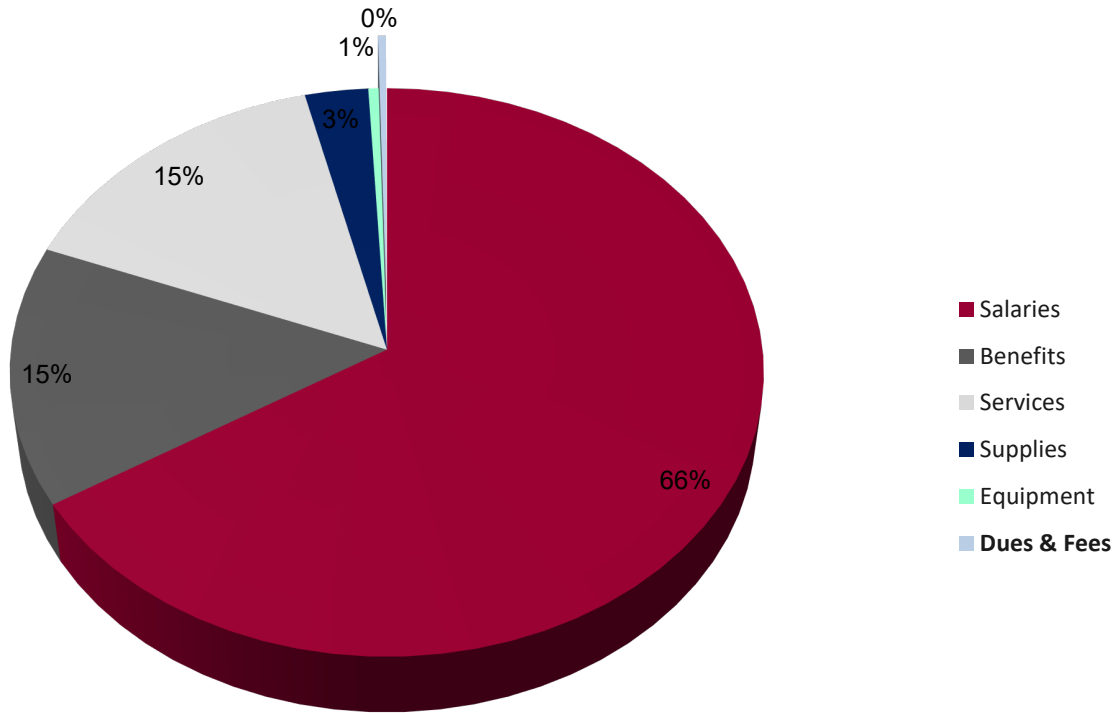
Account Detail**Budget**

Location	2023-2024	2024-2025
WEST DISTRICT ELEMENTARY		
Technology		
Chromebooks	23,600	23,600
Chromebook case	1,360	1,360
TOTAL WEST DISTRICT SCHOOL	\$24,960	\$24,960

Account Detail		Budget
Location		Amount
EAST FARMS ELEMENTARY SCHOOL	<u>2023-2024</u>	<u>2024-2025</u>
Technology		
Chromebooks	23,600	23,600
Chromebook case	1,360	1,360
TOTAL EAST FARMS SCHOOL	<u>\$24,960</u>	<u>\$24,960</u>

Account Detail	Budget	
Location	Amount	
SYSTEMWIDE	<u>2023-2024</u>	<u>2024-2025</u>
Technology		
Systemwide Computer	6,000	6,000
SPED Chromebooks, Touch Cbooks	6,600	7,000
TOTAL SYSTEMWIDE TECHNOLOGY	\$12,600	\$13,000
Special Services		
Health New Equipment	1,000	
iPads		4,500
TOTAL SPECIAL SERVICES/HEALTH	\$1,000	\$4,500
TOTAL SYSTEMWIDE ACCOUNTS	\$13,600	\$17,500

FARMINGTON PUBLIC SCHOOLS BUDGET 2024-2025



2024-25 Requested Budget	\$	301,485
2023-24 Approved Budget	\$	281,695
Total Increase Requested	\$	19,790
Percentage Increase		7.03%

UPDATED 03.18.2024

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.520	INSURANCE (OTHER THAN	\$185,623	\$221,466	\$243,149	\$21,683	9.79

INSURANCE (OTHER THAN EMPLOYEE BENEFITS)

Account Goal: To provide insurance coverage in the areas of: Building and Content Insurance-Fire Insurance, Theft Insurance and Terrorism coverage; Fidelity and Bonding Insurance for Employees; Liability Coverage for Board and Administrative Personnel; Transportation Insurance for School Vans and Automobiles operated by the schools; and Liability Coverage of Accident Coverage. The increase is due to contractual requirements and zero-based budgeting.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2024

To Date: 1/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
0.00.00000.000.0000.810	MEMBERSHIPS	\$50,609	\$60,229	\$58,336	(\$1,893)	(3.14)

MEMBERSHIPS

Account Goal: To provide professional memberships of teachers and administrators. District memberships include but are not limited to CAPSS, NAESP and CAS. This account reflects zero-based budgeting.

Farmington Public Schools

2024-25 Budget Summary

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2024

To Date: 3/31/2024

Definition: BUDGET BOOK

Account	Description	2022-23 Expended	2023-24 Approved	2024-25 Request	Dollar Change	Percent Change
Grand Total:		\$73,523,581	\$75,937,222	\$79,544,240	\$3,607,018	4.75

End of Report

Budget Goal: The budget was developed to address the Board of Education's visionary goals and priorities within the guidelines and policies of the Board and statutory requirements. All expenditures reflect the district priorities of promoting continuous improvement, academic excellence, innovation and equity, social emotional learning and facilities and infrastructure improvements.

**CAPITAL IMPROVEMENT PROGRAM (Seven Year)
FOR THE PERIOD
FY2023/2024-FY2029/2030**

**FUNDING SOURCE CODE:
G = GENERAL FUND
B = BONDING**

	F	Town Council Approved 2023-2024	Superintendent Request 2024-2025	Town Council Approved 2024-2025	PROJECTED 2025-2026	PROJECTED 2026-2027	PROJECTED 2027-2028	PROJECTED 2028-2029	PROJECTED 2029-2030	PROJECTED 2030-2031	TOTAL
BOARD OF EDUCATION	S										
Technology Infrastructure	G	300,000	500,000	300,000	575,000	575,000	575,000	575,000	575,000	575,000	4,250,000
School Security*	G	50,000	420,000	170,000	200,000	200,000	200,000	200,000	200,000	200,000	1,790,000
School Code and Safety Compliance	G	75,000	150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	1,500,000
Districtwide Mechanical, Electrical and Plumbing Structural/Architectural	G	75,000	89,250	-	150,000	150,000	150,000	150,000	150,000	150,000	989,250
NW Mechanical Ventilation Upgrades* **	G	-	224,000	-	544,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,768,000
UN Mechanical Ventilation Upgrades* **	G	-	120,000	120,000	4,006,730						4,246,730
EF Mechanical Ventilation Upgrades* **	G	-	120,000	120,000	3,295,214						3,535,214
WD Mechanical Ventilation Upgrades* **	G	-	120,000	120,000	3,869,170						4,109,170
West Woods Roof*	B	-	2,384,445	2,384,445	3,442,261						3,682,261
Cafeteria Equipment	G	-	108,000	-	50,000	50,000	50,000	50,000	50,000	50,000	358,000
Telephone System	G	-	-	-			25,000				25,000
Replacement of Vehicles	G	-	-	-		75,000	75,000	75,000			225,000
Classroom Furniture (FF&E)	G	-	-	-	160,000	160,000	160,000	160,000	160,000	160,000	800,000
IAR Generator	G	-	140,000	-							
TOTAL-EDUCATION		500,000	4,495,695	3,484,445	16,492,375	3,410,000	3,435,000	3,410,000	3,335,000	3,335,000	36,278,625

*Subject to partial reimbursement from State of Connecticut

B 2,384,445
G 1,100,000

**HVAC requests were moved to 2025-26 CIP due to DAS grant requirements for established funding. Thus, off-cycle referendum would be needed prior to grant application. However, funding for HVAC design and plans is requested in 2024-25 CIP.

FARMINGTON BOARD OF EDUCATION
CAPITAL PROJECT REPORT

<u>Project Descriptions</u>	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025
	BOE <u>Requested</u>	Town Council <u>Revised</u>	BOE <u>Requested</u>	Town Council <u>Revised</u>	Superintendent <u>Requested</u>	Town Council <u>Revised</u>	Superintendent <u>Requested</u>	Town Council <u>Revised</u>
1 Technology Infrastructure Infrastructure upgrades and equipment replacement	550,000	400,000	510,000	510,000	585,000	300,000	500,000	300,000
2 School Security Continue to improve security in the Farmington schools	100,000	100,000	164,000	164,000	175,000	50,000	420,000	170,000
3 School Code and Safety Compliance Based on recommendations from the Safety Consultant and OCR review, continue to improve safety and accessibility. K-8 Facility Review	100,000	100,000	158,500	158,500	125,000	75,000	150,000	150,000
4 Districtwide Mechanical, Electrical and Plumbing Recommended projects from K-8 Facility Review	210,000	160,000	118,000	118,000	240,000	75,000	89,250	0
5 Structural/Architectural Bond, Westwoods Roof*	260,000	260,000	515,000	515,000	518,000	0	224,000 2,384,445	0 2,384,445
6 NW Mechanical Ventilation Upgrades**			850,000		4,126,730	0	120,000	120,000
7 UN Mechanical Ventilation Upgrades**			850,000		3,415,214	0	120,000	120,000
8 EF Mechanical Ventilation Upgrades**					3,989,169	0	120,000	120,000
9 WD Mechanical Ventilation Upgrades**					3,562,260	0	120,000	120,000
10 Cafeteria Equipment	91,000	91,000	111,500	111,500	108,000	0	108,000	0
11 Telephone System	25,000	0	25,000	25,000	25,000	0	0	0
12 Replacement of Vehicles	95,000	0	100,000	100,000	75,000	0	0	0
13 Classroom Furniture (FF & E) Districtwide classroom furniture	185,000	0	185,000	185,000	185,000	0	0	0
14 IAR Cafeteria Addition/Renovation Design Bond	1,284,000	0 1,284,000						
15 Roof replacement Farmington High School Repairs to BUR areas	120,000	120,000						
16 NW Partial Roof Replacement* *Bond	450,000	0 450,000						
17 WD Corridor Flooring*	236,166	236,166						
18 FHS Mascot	25,000	20,000						
19 IAR Generator							140,000	0
TOTAL CAPITAL BUDGET REQUEST	3,731,166	3,221,166	3,587,000	1,887,000	17,129,373	500,000	4,495,695	3,484,445

*Subject to partial reimbursement from State of Connecticut

**HVAC requests were moved to 2025-26 CIP due to DAS grant requirements for established funding. Thus, off-cycle referendum would be needed prior to grant application. However, funding for HVAC design and plans is requested in 2024-25 CIP.

UPDATED 03.18.2024

C-2

PROJECT NAME:	TECHNOLOGY INFRASTRUCTURE		
PROJECT TYPE:			
DEPT#:	2215	OBJECT#:	55104
DEPT NAME:	BOARD OF EDUCATION		

PROJECT DESCRIPTION

2024-2025
 Includes phased updates to classroom A/V technology at K-6 schools. Other budgeted items include annual replacement of network hardware, phase 2 of a desktop refresh, continued work to support business continuity/disaster recovery in our main data rooms, and continued funding of server infrastructure that supports Core applications as well as operations at the school level. Includes a refresh of Teacher Chromebooks, and an updated A/V system for the IAR gym to support school assemblies.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:	300,000	300,000	575,000	575,000	575,000	575,000	575,000	575,000	3,750,000
CONTINGENCY:									-
TOTAL	300,000	300,000	575,000	575,000	575,000	575,000	575,000	575,000	3,750,000

FUNDING	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
GENERAL FUND:	300,000	300,000	575,000	575,000	575,000	575,000	575,000	575,000	3,750,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	300,000	300,000	575,000	575,000	575,000	575,000	575,000	575,000	3,750,000

PROJECT NAME: SCHOOL SECURITY
PROJECT TYPE:
DEPT#: 2215 **OBJECT#:** 55104
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2024-2025
 Continue to improve security based on recommendations from the safety consultant, FPD review and K-8 Facility Study. Projects include: card-swipe access points (6), additional cameras (6), radio replacements Clock/PA upgrades at K-8 Schools and a Districtwide Communications Project through the School Security Grant Program
 Anticipated expenses in out years as a result of a Security Assessment

PROJECT STATUS:									
START DATE:									
COMPLETION DATE:									

COST	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
ADMINISTRATION:	50,000	170,000	200,000	200,000	200,000	200,000	200,000	250,000	1,420,000
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	50,000	170,000	200,000	200,000	200,000	200,000	200,000	200,000	1,370,000

FUNDING	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
GENERAL FUND:	50,000	170,000	200,000	200,000	200,000	200,000	200,000	200,000	1,370,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	50,000	170,000	200,000	200,000	200,000	200,000	200,000	200,000	1,370,000

PROJECT NAME: SCHOOL CODE AND SCHOOL SAFETY COMPLIANCE
PROJECT TYPE:
DEPT#: 2215 **OBJECT#:** 55074
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2024-2025
 K-8 Facility Review guides School Code and Safety Compliance projects.
 -ACM/Radon testing and remediation, as necessary.
 -Improvements in ADA, fire, and health-safety standards.
 -Implement safety improvements in schools as specified by voluntary OSHA audits
 Projects Include: 5-Year Commissioning Requirement for (6) Schools

 In Progress: Updated Emergency Plans, ADA and Directional Signage

PROJECT STATUS:									
START DATE:									
COMPLETION DATE:									

COST	IN PROGRESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
ADMINISTRATION:									-
DESIGN:		150,000							150,000
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:	75,000		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
CONTINGENCY:									-
TOTAL	75,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	1,350,000

FUNDING	IN PROGRESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
GENERAL FUND:	75,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	1,350,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	75,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	1,350,000

PROJECT NAME: DISTRICTWIDE MECHANICAL, ELECTRICAL, PLUMBING
PROJECT TYPE:
DEPT#: **OBJECT#:** 13235
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2024-2025
 Recommended projects from K-8 Facility Review include: IAR Continued Phased RTU Replacement.
 IAR RTU Replacement, Art Wing (leaves (2) MUA, (1) HRV in project
 2023 Completed: IAR Rooftop Exhaust and RTU Replacement

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:	75,000		150,000	150,000	150,000	150,000	150,000	150,000	900,000
CONTINGENCY:									-
TOTAL	75,000	-	150,000	150,000	150,000	150,000	150,000	150,000	900,000

FUNDING	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
GENERAL FUND:	75,000		150,000	150,000	150,000	150,000	150,000	150,000	900,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	75,000	-	150,000	150,000	150,000	150,000	150,000	150,000	900,000

PROJECT NAME: CAFETERIA EQUIPMENT
PROJECT TYPE:
DEPT#: 2215 **OBJECT#:** 55104
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2024-2025
 Planned Replacements Include: NW Steamer, Point of Sale Stations, UN Servery

 Completed Replacements Include: IAR Double Oven, WD Warmer, NW Warmer, FHS Deli Cooler

PROJECT STATUS:					
START DATE:	July-22				
COMPLETION DATE:	June-23				

COST	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:	-		50,000	50,000	50,000	50,000	50,000	50,000	300,000
CONTINGENCY:									-
TOTAL	-	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000

FUNDING	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
GENERAL FUND:	-		50,000	50,000	50,000	50,000	50,000	50,000	300,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	-	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000

PROJECT NAME: Structural Architectural
PROJECT TYPE:
DEPT#: **OBJECT#:**
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION
 2024-2025
 Recommended projects from K-8 Facility Review include UN Cafe/Library renovation design
 In Process: NW Facade Repairs
 Completed: WD Flooring, WW Gym Flooring
 Out Year: WW Flooring; Union Media/Cafe Expansion, 2026

PROJECT STATUS:									
START DATE:									
COMPLETION DATE:									

COST	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:	-	2,384,445	544,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,928,445
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	-	2,384,445	544,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,928,445

FUNDING	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
GENERAL FUND:	-		544000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,544,000
BONDED FUNDS:		2,384,445							2,384,445
GRANTS:									-
OTHER FUNDS:									-
TOTAL	-	2,384,445	544,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,928,445

PROJECT NAME: NW Mechanical Ventilation Upgrades
PROJECT TYPE:
DEPT#: **OBJECT#:**
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2024-2025

 Dedicated outdoor air supply with energy recovery for classrooms and support spaces and VRF AC Design Development, Cost Estimate, and Grant Application Complete improvement recommendation based on 2022-23 district ventilation assessment.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
ADMINISTRATION:									-
DESIGN:		120,000							120,000
LAND:									-
CONSTRUCTION:			4,006,730						4,006,730
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL		120,000	4,006,730	-					4,126,730

FUNDING	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
GENERAL FUND:		120,000							120,000
BONDED FUNDS:			\$4,006,730						4,006,730
GRANTS:									-
OTHER FUNDS:									-
TOTAL		120,000	4,006,730	-	-				4,126,730

*

*HVAC requests were moved to 2025-26 CIP due to DAS grant requirements for established funding. Thus, off-cycle referendum would be needed prior to grant application. However, funding for HVAC design and plans is requested in 2024-25 CIP.

PROJECT NAME: EF Mechanical Ventilation Upgrades
PROJECT TYPE:
DEPT#: **OBJECT#:**
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION
2024-2025
 Dedicated outdoor air supply with energy recovery for classrooms and support spaces and VRF AC Design Development, Cost Estimate, and Grant Application Complete improvement recommendation based on 2022-23 district ventilation assessment.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
ADMINISTRATION:									-
DESIGN:		120,000							120,000
LAND:									-
CONSTRUCTION:			3,869,170						3,869,170
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL		120,000	3,869,170	-					3,989,170

FUNDING	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
GENERAL FUND:		120,000							120,000
BONDED FUNDS:			3869170						3,869,170
GRANTS:									-
OTHER FUNDS:									-
TOTAL		120,000	3,869,170	-	-				3,989,170

*

*HVAC requests were moved to 2025-26 CIP due to DAS grant requirements for established funding. Thus, off-cycle referendum would be needed prior to grant application. However, funding for HVAC design and plans is requested in 2024-25 CIP.

PROJECT NAME: UN Mechanical Ventilation Upgrades
PROJECT TYPE:
DEPT#: **OBJECT#:**
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION
 2024-2025
 Dedicated outdoor air supply with energy recovery for classrooms and support spaces and VRF AC Design Development, Cost Estimate, and Grant Application Complete improvement recommendation based on 2022-23 district ventilation assessment.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
ADMINISTRATION:									-
DESIGN:		120,000							120,000
LAND:									-
CONSTRUCTION:			3,295,214						3,295,214
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL		120,000	3,295,214	-					3,415,214

FUNDING	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
GENERAL FUND:		120,000							120,000
BONDED FUNDS:			3295214						3,295,214
GRANTS:									-
OTHER FUNDS:									-
TOTAL		120,000	3,295,214	-	-				3,415,214

*

*HVAC requests were moved to 2025-26 CIP due to DAS grant requirements for established funding. Thus, off-cycle referendum would be needed prior to grant application. However, funding for HVAC design and plans is requested in 2024-25 CIP.

PROJECT NAME: WD Mechanical Ventilation Upgrades
PROJECT TYPE:
DEPT#: **OBJECT#:**
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION
2024-2025
 Dedicated outdoor air supply with energy recovery for classrooms and support spaces and VRF AC Design Development, Cost Estimate, and Grant Application Complete improvement recommendation based on 2022-23 district ventilation assessment.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
ADMINISTRATION:									-
DESIGN:		120,000							120,000
LAND:									-
CONSTRUCTION:			3,442,261						3,442,261
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL		120,000	3,442,261	-					3,562,261

FUNDING	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
GENERAL FUND:		120,000							120,000
BONDED FUNDS:			3442261						3,442,261
GRANTS:									-
OTHER FUNDS:									-
TOTAL		120,000	3,442,261	-	-				3,562,261

*

*HVAC requests were moved to 2025-26 CIP due to DAS grant requirements for established funding. Thus, off-cycle referendum would be needed prior to grant application. However, funding for HVAC design and plans is requested in 2024-25 CIP.

PROJECT NAME: REPLACEMENT OF VEHICLES
PROJECT TYPE:
DEPT#: **OBJECT#:**
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2023-2024
 Alternative Fuel Vehicle

 Projected: Our suburbans will be 12+ year old and with approximately 200,000+ miles.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:	-			75,000	75,000	75,000			225,000
CONTINGENCY:									-
TOTAL	-	-	-	75,000	75,000	75,000	-	-	225,000

FUNDING	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
GENERAL FUND:	-			75,000	75,000	75,000			225,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	-	-	-	75,000	75,000	75,000	-	-	225,000

PROJECT NAME: TELEPHONE SYSTEM
PROJECT TYPE:
DEPT#: **OBJECT#:** 54410
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2024-25
 Telephone system funds are used for adds, moves and maintenance associated with school facility projects. Projected system upgrade project (2025).

PROJECT STATUS:									
START DATE:									
COMPLETION DATE:									

COST	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:	-				25,000				25,000
CONTINGENCY:									-
TOTAL	-			-	25,000	-	-	-	25,000

FUNDING	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
GENERAL FUND:	-				25,000				25,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	-			-	25,000				25,000

PROJECT NAME: CLASSROOM FURNITURE (FF & E)
PROJECT TYPE:
DEPT#: 2215 **OBJECT#:** 55074
DEPT NAME: BOARD OF EDUCATION
PROJECT DESCRIPTION CLASSROOM FURNITURE (FF & E)

2024-25
 Replace old and aging classroom furniture and fixtures at schools.
 Phased Teacher Furniture Replacement is included in the 2025-26 Request

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:	-		160,000	160,000	160,000	160,000	160,000	160,000	960,000
CONTINGENCY:									-
TOTAL	-		160,000	160,000	160,000	160,000	160,000	160,000	960,000

FUNDING	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
GENERAL FUND:	-		160,000	160,000	160,000	160,000	160,000	160,000	960,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	-		160,000	160,000	160,000	160,000	160,000	160,000	960,000

PROJECT NAME: IAR GENERATOR
PROJECT TYPE:
DEPT#: **OBJECT#:** 13212
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2024-25
 Installation of an automatic transfer switch for the IAR Generator

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:	-								-
CONTINGENCY:		37,519							-
TOTAL		37,519		-	-	-	-	-	-

FUNDING	IN PROCESS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
GENERAL FUND:	-								-
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	-			-	-				-

<u>Account</u>	<u>Description</u>	<u>2022-23 Expended</u>	<u>2023-24 Approved</u>	<u>2024-25 Anticipated</u>
1.20.91101.101.1100.113	CHAPTER 1 TEACHER SALARIES	\$ 130,000	\$ 120,200	\$ 120,200
1.20.91185.101.1100.320	CHAPTER I PROF/TECH SERVICES	\$ 28,800	\$ 34,000	\$ 34,000
1.20.91167.101.1100.613	CHAPTER I OTHER SUPPLIES	\$ 8,084	\$ 8,187	\$ 8,187
TOTAL TITLE I		\$ 166,884	\$ 162,387	\$ 162,387
1.20.91618.102.1100.113	TITLE II TEACHER SALARY	\$ 63,780	\$ 61,254	\$ 61,254
TOTAL TITLE II		\$ 63,780	\$ 61,254	\$ 61,254
1.20.92932.103.1100.113	TITLE III - SALARIES	\$ 11,700	\$ 5,414	\$ 5,414
1.20.92933.103.1100.320	TITLE III - PROF/TECH SERV	\$ 7,000	\$ 10,000	\$ 10,000
1.20.92934.103.1100.580	TITLE III OTH PURCH SVCS	\$ 300	\$ -	\$ -
1.20.92930.103.1100.611	TITLE III - SUPPLIES	\$ 3,000	\$ 5,000	\$ 5,000
1.20.92936.103.1100.611	TITLE III PROPERTY	\$ 3,206	\$ 6,000	\$ 6,000
TOTAL TITLE III		\$ 25,206	\$ 26,414	\$ 26,414
1.20.92921.104.1100.320	TITLE IV PROF SERV	\$ 6,668	\$ 6,837	\$ 6,837
1.20.92909.104.1100.611	TITLE IV SUPPLIES	\$ 18,000	\$ 5,000	\$ 5,000
TOTAL TITLE IV		\$ 24,668	\$ 11,837	\$ 11,837
1.20.91440.107.1270.112	IDEA ADMIN/SUPV SALARIES	\$ 54,603	\$ 54,603	\$ 54,603
1.20.91410.107.1270.113	IDEA TEACHER SALARIES	\$ 195,268	\$ 375,120	\$ 375,120
1.20.91411.107.1270.119	IDEA INSTRUCTIONAL AIDE	\$ 578,824	\$ 323,516	\$ 323,516
1.20.91435.107.1270.320	IDEA PUPIL SERVICES	\$ 14,000	\$ 135,817	\$ 135,817
1.20.91437.107.1270.321	IDEA CONT TUTORS	\$ -	\$ 14,000	\$ 14,000
TOTAL IDEA 611		\$ 842,695	\$ 903,056	\$ 903,056
1.20.92840.110.1100.330	PERKINS INSERVICE	\$ 2,236	\$ 2,925	\$ 2,925
1.20.92837.110.1100.580	PERKINS VOC&TECH TRAVEL	\$ 326	\$ -	\$ -
1.20.92714.110.1185.611	PERKINS VOC&TECH INSTR SUPPL	\$ 29,290	\$ 31,924	\$ 31,924
1.20.92715.110.1186.732	PERKINS VOC&TECH PROPERTY	\$ 3,971	\$ 1,099	\$ 1,099
1.20.92835.110.2710.510	PERKINS VOC&TECH PUPIL TRANS	\$ 2,730	\$ 5,000	\$ 5,000
TOTAL PERKINS		\$ 38,553	\$ 40,948	\$ 40,948
1.20.91730.111.1290.119	PRE SCH AIDE SALARY	\$ 18,649	\$ 21,912	\$ 21,912
TOTAL IDEA 619		\$ 18,649	\$ 21,912	\$ 21,912
TOTAL FEDERAL GRANTS		\$ 1,180,435	\$ 1,227,808	\$ 1,227,808

<u>Account</u>	<u>Description</u>	<u>2022-23 Expended</u>	<u>2023-24 Approved</u>	<u>2024-25 Anticipated</u>
1.30.97710.201.1111.112	MULTICULT ARTS ADMIN	\$ 70,978	\$ 59,775	\$ 59,775
1.30.97722.201.1111.290	MULTICULT ARTS BENEFITS	\$ -	\$ 5,237	\$ 5,237
1.30.97714.201.1111.330	MULTICULT ARTS IN-SERVICE	\$ 2,000	\$ 5,530	\$ 5,530
1.30.97718.201.1111.500	MULTICULT ARTS OTHER PURCH	\$ 19,640	\$ 26,962	\$ 26,962
1.30.97719.201.1111.611	MULTICULT ARTS SUPPLIES	\$ 6,382	\$ 2,496	\$ 2,496
1.30.97720.201.1111.732	MULTICULT ARTS PROPERTY	\$ 1,000	\$ -	\$ -
TOTAL MULTICULTURAL		\$ 100,000	\$ 100,000	\$ 100,000
1.30.97511.205.1100.561	OPEN CHOICE VO-AG TUITION	\$ 6,823	\$ 6,823	\$ 6,823
1.30.97514.205.1100.561	AWROSPACE & ENGINEERING	\$ 18,459	\$ 18,459	\$ 18,459
1.30.97526.205.1100.561	GHA PERFORMING ARTS FULL DAY	\$ 12,306	\$ 12,306	\$ 12,306
1.30.97527.205.1100.561	GHAA MID	\$ -	\$ -	\$ -
1.30.97509.205.1100.564	ANNA GRACE ACADEMY OF THE ARTS	\$ 6,153	\$ 6,153	\$ 6,153
1.30.97516.205.1100.641	AEROSPACE ELEMENTARY	\$ 5,535	\$ 5,535	\$ 5,535
1.30.97512.205.1100.564	OPEN CHOICE MPTP/PSA TUITION	\$ 18,459	\$ 18,459	\$ 18,459
1.30.97517.205.1100.564	OPEN CHOICE GHA PER. ARTS TUIT.	\$ 61,530	\$ 61,530	\$ 61,530
1.30.97521.205.1100.564	OPEN CHOICE UHAR MAGNET TUITION	\$ 16,605	\$ 16,605	\$ 16,605
1.30.97522.205.1100.564	OPEN CHOICE MISC	\$ 800,738	\$ 800,738	\$ 800,738
1.30.97524.205.1100.564	Montessori Magnet	\$ 33,210	\$ 33,210	\$ 33,210
1.30.97525.205.1100.564	Reggio Magnet	\$ 22,140	\$ 22,140	\$ 22,140
1.30.97530.205.1100.564	LEARN - GOODWIN K	\$ 18,204	\$ 18,204	\$ 18,204
1.30.97519.205.1100.732	MUSEUM/DISCOVERY	\$ -	\$ -	\$ -
1.30.97510.205.1170.113	SALARIES	\$ 119,016	\$ 119,016	\$ 119,016
TOTAL OPEN CHOICE		\$ 1,139,178	\$ 1,139,178	\$ 1,139,178
1.30.97450.206.1290.561	EXCESS COST TUITION	\$ 572,626	\$ 572,626	\$ 572,626
TOTAL EXCESS COST		\$ 572,626	\$ 572,626	\$ 572,626
1.30.96501.214.1100.113	OPENCHOICE SUPPORT SALARIES	\$ 60,528	\$ 54,242	\$ 54,242
1.30.96502.214.1100.118	OPEN CHOICE SUPPORT OTHER PUR SVCS	\$ 819	\$ 8,100	\$ 8,100
1.30.96504.214.1100.350	OPEN CHOICE SUPPORT PRO/TECH SVCS	\$ 47,485	\$ 77,000	\$ 77,000
1.30.96503.214.1100.510	OPEN CHOICE SUPPORT TRANSPORTATION	\$ 2,019	\$ -	\$ -
1.30.96506.214.1100.611	OPEN CHOICE SUPPORT SUPPLIES	\$ 56,175	\$ 27,000	\$ 27,000
TOTAL OPEN CHOICE SUPPORT		\$ 167,025	\$ 166,342	\$ 166,342
TOTAL STATE GRANTS		\$ 1,978,829	\$ 1,978,146	\$ 1,978,146
GRAND TOTAL		\$ 3,159,264	\$ 3,205,954	\$ 3,205,954

**FARMINGTON BOARD OF EDUCATION
TOTAL REVENUE SOURCES BY FUND
INCLUDING IN-KIND SERVICES**

**Board of Education
Budget 2024-25**

\$79,544,240

Revenue Sources:	2023-24
Grand List 2022	\$4,494,327,958
Mill Rate	24.21

State Funding derived from two grants:
(1) Educational Cost Sharing (Estimates) 2024-25 \$1,597,232

Total Farmington Board of Education Budget \$79,544,240

*In-Kind Services:		\$3,603,257
Pension	\$2,062,402	
Town Hall Rental Fees	\$49,514	
Grounds Maintenance	\$482,874	
Crossing Guards	\$39,380	
School Safety Officer	\$219,642	
Minor School Construction	\$749,445	

 Total Estimated In-Kind Services \$3,603,257

Federal and State Grants **\$3,159,264**

Revenue Sources:

Grant awards from Federal Programs	\$ 1,180,435	
Grant awards from State Programs	\$ 1,978,829	

Total Federal and State Grants \$3,159,264

Capital Project Requests for 2024-25 **\$3,484,445**

Revenue Sources:

Local Taxes	\$3,484,445	
State Building Project Grants	<u> \$0</u>	

Total Capital Project Requests \$3,484,445

TOTAL FUNDING ALLOCATIONS BY REVENUE SOURCES \$89,791,206

**In-Kind factored into per-pupil
Does not include COVID relief grant funds

YEAR	TOTAL BUDGET	SCHOOL BUDGET	TOWN BUDGET	PERCENT. SCHOOL	PERCENT. TOWN
2023-24	\$121,266,233	\$75,937,222	\$45,329,011	62.6%	37.4%
2022-23	\$121,266,233	\$74,448,257	\$46,817,976	61.4%	38.6%
2021-22	\$116,100,530	\$72,288,934	\$43,811,596	62.3%	37.7%
2020-21	\$111,934,251	\$69,976,581	\$41,957,670	62.5%	37.5%
2019-20	\$111,543,077	\$67,708,605	\$43,834,472	60.7%	39.3%
2018-19	\$106,291,562	\$65,799,897	\$40,491,665	61.9%	38.1%
2017-18	\$102,747,135	\$64,172,641	\$38,574,494	62.5%	37.5%
2016-17	\$100,599,715	\$62,686,075	\$37,913,640	62.3%	37.7%
2015-16	\$97,562,737	\$60,391,209	\$37,171,528	61.9%	38.1%
2014-15	\$94,349,294	\$58,236,460	\$36,112,834	61.7%	38.3%
2013-14	\$92,243,019	\$56,708,790	\$35,534,229	61.5%	38.5%
2012-13	\$90,335,142	\$55,462,700	\$34,872,442	61.4%	38.6%
2011-12	\$87,622,086	\$53,978,296	\$33,643,790	61.6%	38.4%
2010-11	\$84,885,828	\$51,491,192	\$33,394,636	60.7%	39.3%
2009-10	\$82,180,498	\$49,510,762	\$32,669,736	60.2%	39.8%
2008-09	\$83,083,216	\$48,569,606	\$34,513,610	58.5%	41.5%
2007-08	\$83,083,850	\$48,261,432	\$34,822,418	58.1%	41.9%
2006-07	\$79,871,267	\$46,584,545	\$33,286,722	58.3%	41.7%
2005-06	\$76,320,056	\$44,578,512	\$31,741,544	58.4%	41.6%
2004-05	\$72,716,809	\$41,976,000	\$30,740,809	57.7%	42.3%
2003-04	\$69,356,318	\$39,600,000	\$29,756,318	57.1%	42.9%
2002-03	\$67,497,776	\$38,684,086	\$28,813,690	57.3%	42.7%
2001-02	\$62,547,884	\$35,602,809	\$26,945,075	56.9%	43.1%
2000-01	\$58,775,988	\$33,507,376	\$25,268,612	57.0%	43.0%
1999-00	\$54,595,152	\$31,176,110	\$23,419,042	57.1%	42.9%
1998-99	\$52,134,966	\$29,163,807	\$22,971,159	55.9%	44.1%
1997-98	\$48,613,625	\$26,735,753	\$21,877,872	55.0%	45.0%
1996-97	\$46,176,144	\$25,189,777	\$20,986,367	54.6%	45.4%
1995-96	\$43,996,173	\$23,789,503	\$20,206,670	54.1%	45.9%
1994-95	\$43,535,881	\$23,326,706	\$20,209,175	53.6%	46.4%
1993-94	\$39,695,599	\$22,621,274	\$17,074,325	57.0%	43.0%
1992-93	\$37,761,654	\$21,321,285	\$16,440,369	56.5%	43.5%
1991-92	\$37,085,597	\$20,745,231	\$16,340,366	55.9%	44.1%

**FARMINGTON BOARD OF EDUCATION
SCHOOL BUDGET INCREASES**

YEAR	REQUEST	APPROPRIATION	ADJ. APPROP.	% INC.
2024-25	\$79,544,240			4.75%
2023-24		\$75,937,222		2.00%
2022-23		\$74,448,257		2.99%
2021-22		\$72,288,934		3.30%
2020-21		\$69,976,581		3.35%
2019-20		\$67,708,605		2.90%
2018-19		\$65,799,897		2.54%
2017-18		\$64,172,641		2.37%
2016-17		\$62,686,075		3.80%
2015-16		\$60,391,209		3.70%
2014-15		\$58,236,460		2.69%
2013-14		\$56,547,790	\$56,708,790	2.25%
2012-13		\$55,462,700		2.75%
2011-12		\$53,978,296		4.83%
2010-11		\$51,491,192		4.00%
2009-10		\$49,510,762		1.94%
2008-09		\$48,569,606		0.64%
2007-08		\$48,261,432		3.60%
2006-07		\$46,584,545		4.50%
2005-06		\$44,578,512		6.20%
2004-05		\$41,976,000		6.00%
2003-04		\$39,600,000		2.37%
2002-03		\$38,684,086		8.65%
2001-02		\$35,602,807		6.25%
2000-01		\$33,357,374	\$33,507,374	7.00%
1999-00		\$31,176,110		6.90%
1998-99		\$29,163,807		7.87%
1997-98		\$26,735,753	\$27,035,753	6.93%
1996-97		\$25,189,777		5.65%
1995-96		\$23,789,503	\$23,932,203	2.21%
1994-95		\$23,326,706		3.12%
1993-94		\$22,621,274		6.10%
1992-93		\$21,321,285		1.84%

FARMINGTON PUBLIC SCHOOLS ENROLLMENT/CLASS SIZE

EAST FARMS					NOAH WALLACE				
GRADE	2022-23	2023-24	2024-25	2023-2024	GRADE	2022-23	2023-24	2024-25	2023-2024
K	74	95	88	19	K	52	67	62	22
1	97	80	100	20	1	79	58	70	19
2	88	103	83	21	2	55	79	60	20
3	123	92	108	23	3	66	61	83	20
4	<u>86</u>	<u>132</u>	<u>96</u>	22	4	<u>66</u>	<u>72</u>	<u>64</u>	24
TOTAL	468	502	475		TOTAL	318	337	339	

UNION					WEST DISTRICT				
GRADE	2022-23	2023-24	2024-25	2023-2024	GRADE	2022-23	2023-24	2024-25	2023-2024
K	65	45	42	15	K	75	61	56	20
1	65	71	47	24	1	88	81	64	20
2	65	69	74	23	2	68	87	84	22
3	61	67	72	22	3	82	68	91	17
4	<u>62</u>	<u>62</u>	<u>70</u>	21	4	<u>78</u>	<u>78</u>	<u>71</u>	20
TOTAL	318	314	305		TOTAL	391	375	366	

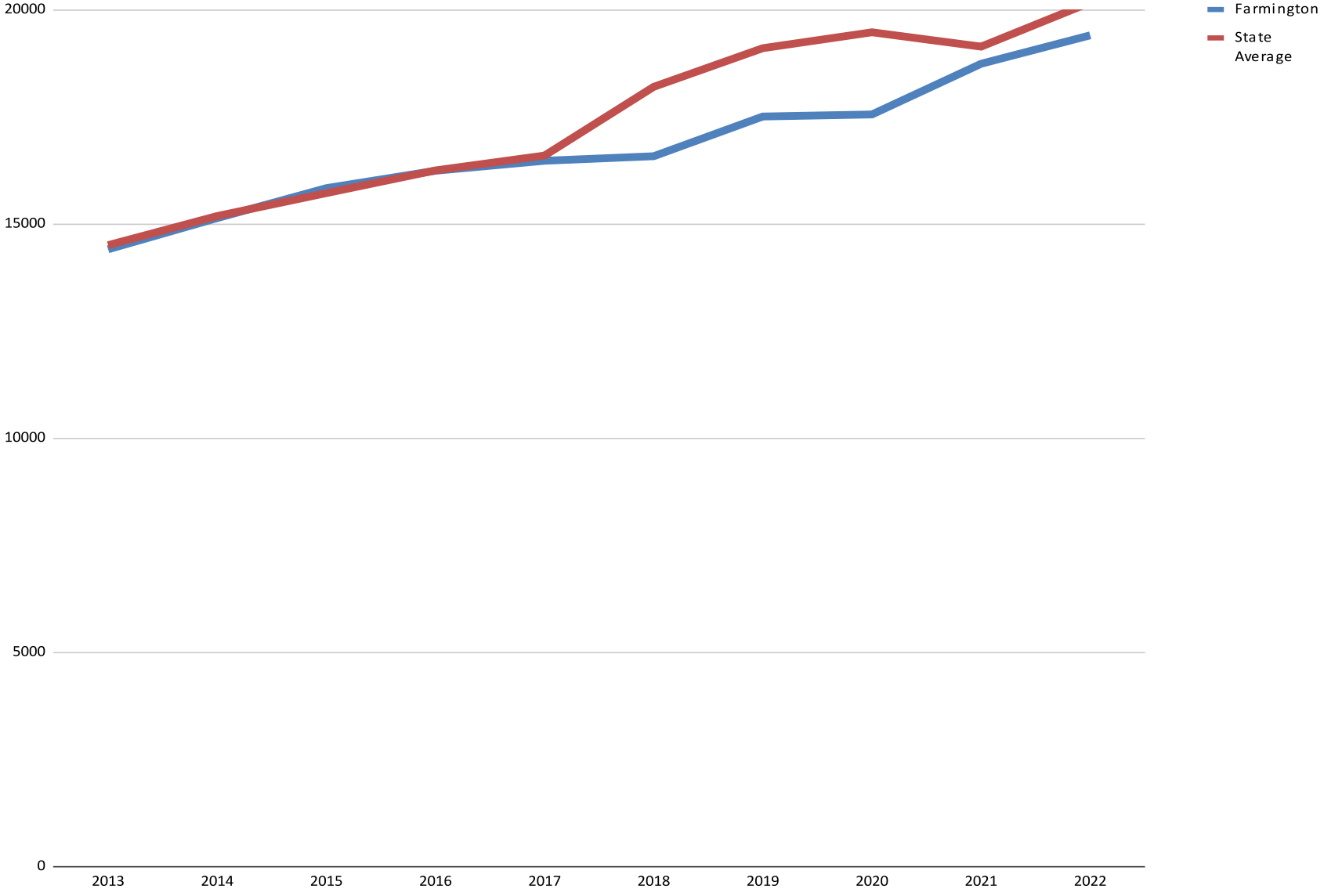
TOTAL ENROLLMENT BY GRADE				
GRADE	2022-23	2023-24	2024-25	2023-24
K	266	268	248	19
1	329	290	281	21
2	276	338	301	21
3	332	288	354	21
4	<u>292</u>	<u>344</u>	<u>301</u>	22
TOTAL	1495	1528	1485	

WEST WOODS UPPER ELEMENTARY SCHOOL					IRVING A. ROBBINS MIDDLE SCHOOL				
GRADE	2022-23	2023-24	2024-25	2023-2024	GRADE	2022-23	2023-24	2024-2025	2023-2024
5	327	302	351	23	7	298	298	328	20
6	<u>314</u>	<u>328</u>	<u>308</u>	22	8	<u>327</u>	<u>327</u>	<u>301</u>	22
TOTAL	641	630	659		TOTAL	625	625	629	

FARMINGTON HIGH SCHOOL			
GRADE	2022-23	2023-24	2024-25
9	332	322	307
10	336	331	322
11	302	334	338
12	<u>302</u>	<u>310</u>	<u>334</u>
TOTAL	1272	1297	1301

DISTRICT ENROLLMENT TOTALS			
	2022-23	2023-24	2024-25
Total # of students in district	4059	4080	4074
Total # of students placed out	<u>18</u>	<u>13</u>	<u>27</u>
TOTAL	4077	4093	4101

Per Pupil Expenditures Farmington and State Average



**FARMINGTON PUBLIC SCHOOLS
PER PUPIL EXPENDITURE
2024-2025 BUDGET**

Year	Farmington	State Average	Above/ Below Average	State Ranking (166 towns)
2021-22	\$19,398	\$20,165	-\$767	111
2020-21	\$18,734	\$19,134	-\$400	118
2019-20	\$17,551	\$19,469	-\$1,918	106
2018-19	\$17,503	\$19,098	-\$1,595	103
2017-18	\$16,576	\$18,196	-\$1,620	103
2016-17	\$16,470	\$16,592	-\$122	100
2015-16	\$16,237	\$16,245	-\$8	97
2014-15	\$15,831	\$15,715	\$116	88
2013-14	\$15,132	15180	-\$48	83
2012-13	\$14,403	\$14,500	-\$97	93
2011-12	\$14,103	\$14,135	-\$32	82
2010-11	\$13,163	\$13,991	-\$828	105
2009-10	\$12,620	\$13,568	-\$948	106
2008-09	\$11,968	\$13,190	-\$1,222	116
2007-08	\$11,868	\$12,515	-\$647	99
2006-07	\$11,311	\$11,864	-\$553	90
2005-06	\$10,513	\$11,240	-\$727	99
2004-05	\$9,566	\$10,672	-\$1,106	121

**FARMINGTON PUBLIC SCHOOLS
HIGH/LOW PER PUPIL EXPENDITURE INFORMATION
2024-2025 BUDGET**

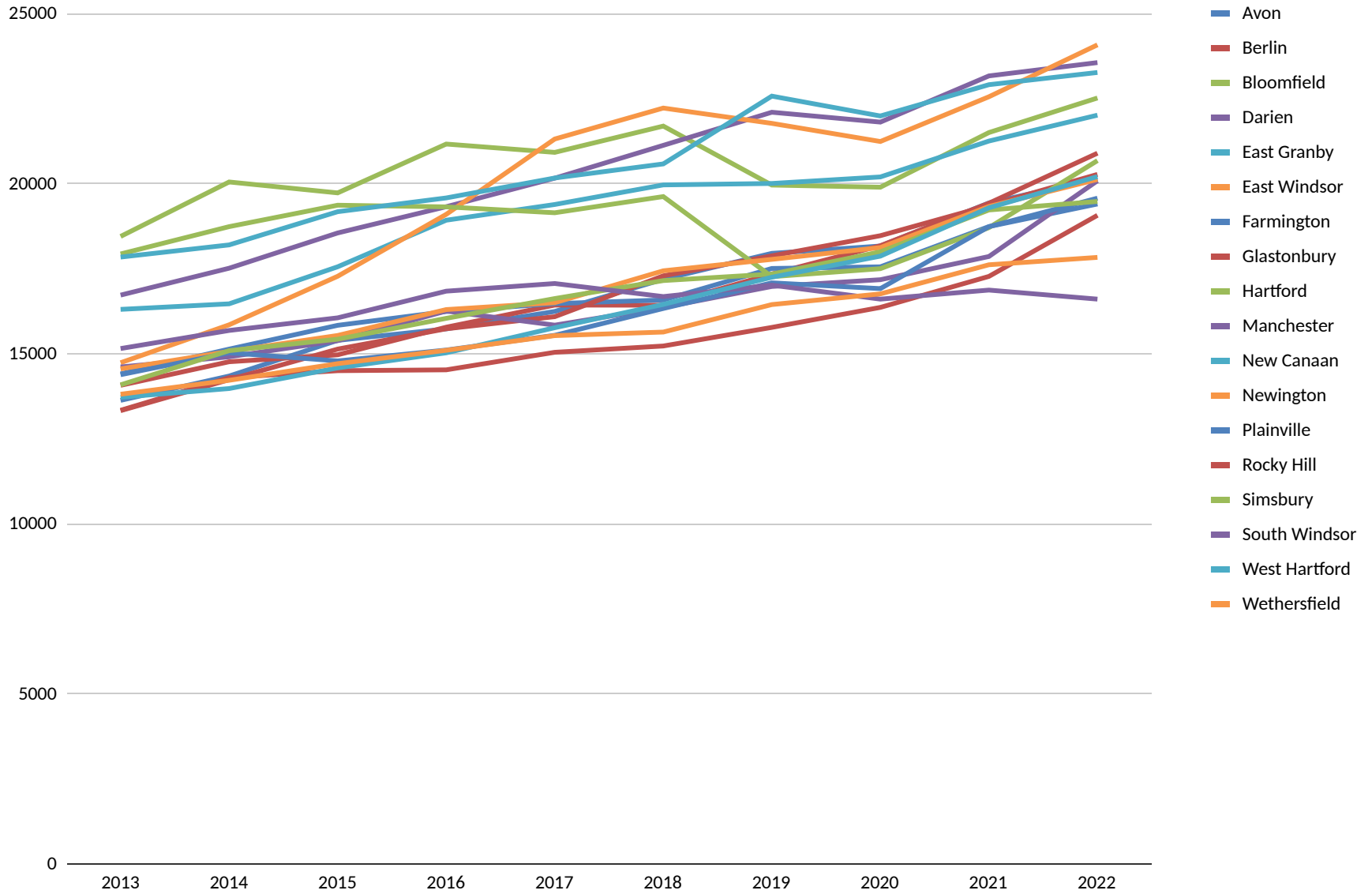
Year	High In State	Low In State	State-wide Average	Farmington Expenditure	Difference In Farm./State
2021-22	\$60,918	\$16,031	\$20,165	\$19,398	-\$767
2020-21	\$60,116	\$11,201	\$19,134	\$18,734	-\$400
2019-20	\$46,735	\$13,132	\$19,469	\$17,551	-\$1,918
2018-19	\$35,559	\$13,521	\$19,098	\$17,503	-\$1,595
2017-18	\$35,155	\$12,828	\$18,196	\$16,576	-\$1,620
2016-17	\$36,176	\$12,742	\$16,592	\$16,470	-\$122
2015-16	\$30,193	\$12,794	\$16,245	\$16,237	-\$8
2014-15	\$30,364	\$12,444	\$15,715	\$15,931	\$216
2013-14	\$26,137	\$12,031	\$15,180	\$15,132	-\$48
2012-13	\$25,718	\$11,234	\$14,500	\$14,403	-\$97
2011-12	\$24,885	\$10,955	\$14,135	\$14,103	-\$32
2010-11	\$22,106	\$10,719	\$13,991	\$13,163	-\$828
2009-10	\$20,777	\$10,521	\$13,568	\$12,620	-\$948
2008-09	\$21,731	\$10,284	\$13,109	\$11,968	-\$1,141
2007-08	\$18,262	\$9,543	\$12,515	\$11,868	-\$647
2006-07	\$17,415	\$8,899	\$11,864	\$11,311	-\$553
2005-06	\$16,135	\$8,163	\$11,240	\$10,513	-\$727
2004-05	\$15,359	\$8,070	\$10,672	\$9,566	-\$1,106

*Source: Edsight

FARMINGTON PUBLIC SCHOOLS
PER PUPIL EXPENDITURE RANKING
A COMPARISON OF EIGHTEEN TOWNS

	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
Avon - Per Pupil	\$13,625	\$14,340	\$15,389	\$15,726	\$16,239	\$17,184	\$17,947	\$18,162	\$19,428	\$20,144
Avon - Ranking	115	113	101	108	105	90	91	91	94	90
Berlin - Per Pupil	\$14,067	\$14,760	\$14,964	\$15,776	\$16,426	\$16,422	\$17,340	\$18,172	\$19,421	\$20,891
Berlin - Ranking	103	103	116	105	101	112	108	90	95	79
Bloomfield - Per Pupil	\$18,444	\$20,045	\$19,724	\$21,160	\$20,915	\$21,688	\$19,954	\$19,891	\$21,498	\$22,514
Bloomfield - Ranking	15	12	19	15	18	21	52	56	58	52
Darien - Per Pupil	\$16,719	\$17,510	\$18,546	\$19,318	\$20,157	\$21,122	\$22,095	\$21,805	\$23,163	\$23,555
Darien - Ranking	32	31	32	33	28	25	29	32	38	37
East Granby - Per Pupil	\$16,300	\$16,463	\$17,552	\$18,921	\$19,383	\$19,959	\$20,001	\$20,193	\$21,248	\$22,009
East Granby - Ranking	38	55	43	42	35	37	51	51	63	63
East Windsor - Per Pupil	\$14,731	\$15,846	\$17,273	\$19,093	\$21,308	\$22,218	\$21,768	\$21,235	\$22,550	\$24,076
East Windsor - Ranking	77	67	51	36	16	19	32	39	41	31
FARMINGTON - PER PUPIL	\$14,403	\$15,132	\$15,831	\$16,237	\$16,470	\$16,576	\$17,503	\$17,551	\$18,734	\$19,398
FARMINGTON - RANKING	93	83	88	97	100	103	103	106	112	111
Glastonbury - Per Pupil	\$13,322	\$14,233	\$15,132	\$15,729	\$16,085	\$17,286	\$17,874	\$18,466	\$19,354	\$20,268
Glastonbury - Ranking	126	117	109	107	106	89	93	87	97	87
Hartford - Per Pupil	\$17,929	\$18,732	\$19,362	\$19,313	\$19,140	\$19,616	\$17,261	\$17,496	\$18,702	\$20,673
Hartford - Ranking	19	20	21	34	42	44	110	108	114	83
Manchester - Per Pupil	\$14,607	\$14,905	\$15,379	\$16,251	\$15,836	\$16,356	\$16,973	\$17,172	\$17,854	\$20,081
Manchester - Ranking	82	99	102	96	116	113	117	117	132	93
New Canaan - Per Pupil	\$17,837	\$18,195	\$19,171	\$19,576	\$20,162	\$20,576	\$22,569	\$21,985	\$22,905	\$23,264
New Canaan - Ranking	20	22	25	28	27	27	24	30	39	39
Newington - Per Pupil	\$14,551	\$15,064	\$15,533	\$16,294	\$16,496	\$17,434	\$17,770	\$18,117	\$19,325	\$20,120
Newington - Ranking	89	90	96	93	99	82	95	92	98	91
Plainville - Per Pupil	\$14,379	\$15,023	\$14,784	\$15,104	\$15,537	\$16,326	\$17,080	\$16,910	\$18,730	\$19,569
Plainville - Ranking	94	93	118	127	127	114	113	132	113	100
Rocky Hill - Per Pupil	\$13,333	\$14,292	\$14,497	\$14,522	\$15,038	\$15,223	\$15,770	\$16,358	\$17,269	\$19,065
Rocky Hill - Ranking	123	115	130	138	137	141	149	140	146	119
Simsbury - Per Pupil	\$14,081	\$15,086	\$15,423	\$16,036	\$16,618	\$17,146	\$17,338	\$17,992	\$19,222	\$19,472
Simsbury - Ranking	102	84	100	100	96	92	109	95	102	105
South Windsor - Per Pupil	\$15,148	\$15,680	\$16,051	\$16,835	\$17,060	\$16,676	\$17,012	\$16,601	\$16,867	\$16,601
South Windsor - Ranking	60	73	80	79	83	99	115	135	152	161
West Hartford - Per Pupil	\$13,716	\$13,972	\$14,579	\$15,022	\$15,761	\$16,445	\$17,245	\$17,865	\$19,286	\$20,203
West Hartford - Ranking	111	128	126	132	119	110	112	100	100	89
Wethersfield - Per Pupil	\$13,805	\$14,215	\$14,704	\$15,097	\$15,528	\$15,633	\$16,441	\$16,755	\$17,611	\$17,828
Wethersfield - Ranking	110	119	122	128	128	130	133	133	138	148

Per Pupil Expenditure



**FARMINGTON PUBLIC SCHOOLS
CONNECTICUT DISTRICT REFERENCE GROUPS (DRG)
PER PUPIL EXPENDITURE COMPARISON
2024 - 2025 BUDGET**

DRG A TOWNS	EXPENDITURES 2021-22	DRG B TOWNS	EXPENDITURES 2021-22
1 Redding	\$28,325	1 Greenwich	\$26,379
2 Westport	\$24,869	2 Madison	\$23,819
3 Weston	\$24,715	3 Fairfield	\$22,012
4 Wilton	\$23,874	4 New Fairfield	\$21,504
5 Darien	\$23,555	5 Newtown	\$20,803
6 New Canaan	\$23,264	6 Guilford	\$20,657
7 Ridgefield	\$22,793	7 Glastonbury	\$20,268
8 Easton	\$20,108	8 West Hartford	\$20,203
		9 Avon	\$20,144
Farmington	\$19,398	10 Simsbury	\$19,472
		11 Farmington	\$19,398
Average DRG A	\$23,938	12 Cheshire	\$19,163
		13 Brookfield	\$19,098
		14 Granby	\$19,021
		15 Woodbridge	\$18,738
		16 Monroe	\$18,516
		17 Orange	\$18,246
		18 Trumbull	\$17,703
		19 South Windsor	\$16,601
		Average DRG B	\$20,092

Farmington ranks 11th out of 19 DRG B towns.

Source: Edsight Connecticut Public Schools Expenditures 2021-22

**FARMINGTON PUBLIC SCHOOLS
COMPARATIVE DATA
2024-2025 BUDGET**

YEAR	ENROLLMENT*	APPROPRIATION	INCREASE	PERCENT
2023-24	4093	\$75,937,222	\$1,488,964	2.00%
2022-23	4045	\$74,448,257	\$2,159,323	2.99%
2021-22	4038	\$72,288,934	\$2,312,353	3.30%
2020-21	3994	\$69,976,581	\$2,267,976	3.35%
2019-20	4068	\$67,708,605	\$1,908,708	2.90%
2018-19	4005	\$65,799,897	\$1,627,256	2.54%
2017-18	4024	\$64,172,641	\$1,486,566	2.37%
2016-17	3978	\$62,686,075	\$2,294,866	3.80%
2015-16	3976	\$60,391,209	\$2,154,749	3.70%
2014-15	3946	\$58,236,460	\$1,527,670	2.69%
2013-14	3959	\$56,708,790	\$1,085,090	1.96%
2012-13	4014	\$55,462,700	\$1,484,404	2.75%
2011-12	4009	\$53,978,296	\$2,487,104	4.83%
2010-11	4068	\$51,491,192	\$1,980,430	4.00%
2009-10	4108	\$49,510,762	\$941,156	1.94%
2008-09	4145	\$48,569,606	\$308,174	0.64%
2007-08	4166	\$48,261,432	\$1,676,887	3.60%
2006-07	4221	\$46,584,545	\$2,006,033	4.50%
2005-06	4257	\$44,578,512	\$44,578,512	6.20%

*Includes Special Education Out Placements

FARMINGTON PUBLIC SCHOOLS

CERTIFIED SALARIES

TEACHERS SALARY GRID AND ADDITIONAL COSTS SALARY INFORMATION BUDGET 2024-2025 2024-2025 TEACHER'S SALARY GRID WITH ADVANCEMENTS

	SALARIES			EMPLOYEES			TOTAL
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 1	LEVEL 2	LEVEL 3	
Step 1							
Step 2							
Step 3 (0 year)	53,818	57,768	62,245	0	0	0	0
Step 4 (1-2 years)	56,852	60,464	65,277	10.45	15	1	1,566,340
Step 5 (3 years)	60,009	63,037	68,184	3	8	2	820,691
Step 6 (4-5 years)	63,656	65,609	71,092	6.5	22.8	2.2	2,066,052
Step 7 (6 years)	68,302	68,466	73,881	1	8	3	837,673
Step 8 (7 years)	69,455	71,489	76,911	1	7	2	723,700
Step 9 (8 years)	70,628	73,966	80,026	0	18.02	0	1,332,867
Step 10 (9 years)	71,822	77,419	83,755	0	12.15	3	1,191,906
Step 11 (10 years)	71,822	80,999	87,606	0	18	4	1,808,406
Step 12 (11-13 years)	71,822	84,853	91,334	1	26.25	20.8	4,198,960
Step 13 (14 years)	72,914	91,414	98,267	0	9	9	1,707,129
Step 14 (15+ years)	81,379	102,550	110,029	1	91.5	90.15	19,383,818
TOTALS				23.95	235.72	137.15	35,637,543
				TOTALS		396.82	

Additional Costs:						
Turnover Factor		(150,000)				
Longevity Payments		148,775				
Resource/Team Leader/Coord		317,249				
Department Heads		108,219				
Honorarium/PhD		31,200				
Advanced Degrees		9,389				
BCBA		195,091				
Summer Guidance		15,000				
TOTAL		674,924				
TOTAL TEACHERS' SALARY						36,312,467

Reserve for Negotiations

ACADEMIC EXTRA SERVICE

DAYS	DESCRIPTOR	NUMBER	FACTOR	Total Salary	
				BASE	61,842
4	Department/with Cert	12	0.175	10,822	
4	Department/w. o Cert	-	0.155	9,586	
2	Resource	24	0.085	5,257	
0	Coordinator	19	0.030	1,855	
1	Team Leader	42	0.060	3,711	

FARMINGTON PUBLIC SCHOOLS

ADMINISTRATOR SALARIES

FASA SALARY SCHEDULE 2024-2025

POSITION	STEPS				
	1	2	3	4	5
HIGH SCHOOL PRINCIPAL	182,161	185,049	187,939	190,828	192,828
HIGH SCHOOL ASSISTANT PRINCIPALS	159,048	161,786	164,522	167,260	169,260
M.S. & UPPER ELEM. PRINCIPALS	171,821	174,862	177,903	180,946	182,946
MIDDLE SCHOOL ASSISTANT PRINCIPAL 12 MONTHS	151,446	154,184	156,920	159,658	161,658
UPPER ELEMENTARY ASSISTANT PRINCIPAL 12 MONTHS	151,446	154,184	156,920	159,658	161,658
SUPERVISOR OF SPECIAL SERVICES 12 MONTHS	151,446	154,184	156,920	159,658	161,658
DEAN OF STUDENTS 11 MONTHS	145,718	148,303	150,811	153,322	155,322
ELEMENTARY PRINCIPAL	164,827	168,173	171,516	174,862	176,862
DIRECTOR OF CURRICULUM	164,827	168,173	171,516	174,862	176,862

FARMINGTON PUBLIC SCHOOLS

RESERVE FOR NEGOTIATIONS ATHLETIC STIPENDS

POSITION	NUMBER	FACTOR	2024-2025
	BASE VALUE		54,529
ATHLETIC DIRECTOR	1	0.2	10,906
BASEBALL			
Head Coach	1	0.125	6,816
Assistant Coach	1	0.080	4,362
Freshman Coach	1	0.075	4,090
BASKETBALL			
Head Coach	2	0.135	14,722
Assistant Coach	2	0.085	9,270
Freshman Coach	2	0.080	8,724
CHEERLEADING			
Head Coach	1	0.115	6,271
Assistant Coach	1	0.055	2,999
CREW			
HEAD COACH	4	0.120	26,172
Assistant Coach	4	0.080	17,448
CROSS COUNTRY			
Head Coach	1	0.085	4,635
Assistant Coach	0	0.075	-
FIELD HOCKEY			
Head Coach	1	0.120	6,543
Assistant Coach	1	0.080	4,362
Freshman Coach	1	0.075	4,090
FOOTBALL			
Head Coach	1	0.150	8,179
Assistant Coach	3	0.095	15,540
Freshman Coach	1.5	0.085	6,953
Academic Mentor	0		-

FARMINGTON PUBLIC SCHOOLS

RESERVE FOR NEGOTIATIONS ATHLETIC STIPENDS

POSITION	NUMBER	FACTOR	2024-2025
	BASE VALUE		54,529
GOLF			
Head Coach	2	0.085	9,270
Assistant Coach	1	0.055	2,999
GYMNASTICS			
Head Coach	1	0.120	6,543
Assistant	1	0.075	4,090
HOCKEY			
Head Coach	1	0.120	6,543
Assistant	0	0.075	-
LACROSSE			
Head Coach	2	0.120	13,086
Assistant	2	0.080	8,724
Freshman Coach	2	0.075	8,180
SOCCER			
Head Coach	2	0.120	13,086
Assistant	2	0.080	8,724
Freshman	2	0.075	8,180
SOFTBALL			
Head Coach	1	0.125	6,816
Assistant	1	0.080	4,362
Girl's	1	0.075	4,090
SWIMMING			
Head Coach	2	0.120	13,086
Assistant	2	0.080	8,724
Diving Coach	2	0.075	8,180
TENNIS			
Head Coach	2	0.085	9,270
Assistant	0	0.055	-
TRACK INDOOR			
Head Coach	1	0.090	4,908
Assistant	1	0.055	2,999

FARMINGTON PUBLIC SCHOOLS

RESERVE FOR NEGOTIATIONS ATHLETIC STIPENDS

POSITION	NUMBER	FACTOR	2024-2025
	BASE VALUE		54,529
TRACK OUTDOOR			
Head Coach	2	0.120	13,086
Assistant	2	0.080	8,724
VOLLEYBALL			
Head Coach	2	0.120	13,086
Assistant	1	0.080	4,362
Freshman Coach	2	0.075	8,180
UNIFIED SPORTS			
Head Coach	3	0.097	15,867
WRESTLING			
Head Coach	1	0.120	6,543
Assistant	1	0.080	4,362
Sub-Total Athletics			388,154
Less Pay to Participate			(100,000)
			288,154
ATHLETIC TRAINER 1600 (hr)			60,128
TOTAL			448,282

FARMINGTON PUBLIC SCHOOLS

**RESERVE FOR NEGOTIATIONS
CLUB ACTIVITIES**

LEVEL	CLUB/ACTIVITY	NUMBER	FACTOR	2024-2025
			54,529	
HIGH SCHOOL	Adventure Challenge	2	0.020	2,182
	Class Advisor Fresh	2	0.010	1,090
	Class Advisor Jr.	2	0.010	1,090
	Class Advisor Soph	2	0.010	1,090
	Class Advisor Sr.	2	0.025	2,726
	Class Coordinator Sr.	1	0.010	545
	Dramatics	1	0.115	6,271
	Honor Society	1	0.020	1,091
	Literary Magazine	1	0.030	1,636
	Marching Band	1	0.030	1,636
	Math Club	1	0.030	1,636
	Music Instrument	1	0.120	6,543
	Music Choreographer	1	0.025	1,363
	Music Chamber	1	0.115	6,271
	Music Color Guard	1	0.025	1,363
	Music Orchestra	1	0.120	6,543
	Music Vocal FHS	1	0.120	6,543
	Newspaper	1	0.090	4,908
	Student Council	1	0.030	1,636
	Yearbook	1	0.120	6,543
	Robotics	2	0.115	12,542
				75,248
Middle School	Dramatics	2	0.050	5,452
	Literary Magazine	1	0.020	1,091
	Math Club	1	0.020	1,091
	Music Instrument	2	0.060	6,542
	Music Orchestra	1	0.060	3,272
	Music Vocal	1	0.060	3,272
	Newspaper	1	0.040	2,181
	Student Council	2	0.025	2,726
	Yearbook	1	0.030	1,636
				27,263
Upper Elementary	Dramatics	2	0.050	5,452
	Literary Magazine	1	0.020	1,091
	Math Club	1	0.020	1,091
	Music Instrument	1	0.060	3,272
	Music Orchestra	1	0.060	3,272
	Music Vocal	1	0.060	3,272
	Newspaper	1	0.040	2,181
	Student Council	2	0.025	2,726
	Yearbook	1	0.030	1,636
				23,992
Elementary	Student Council	4	0.025	5,452
	Music Orchestra	4	0.050	10,904
	Music Vocal	4	0.050	10,904
				27,260

FARMINGTON PUBLIC SCHOOLS

SCHOOL NURSES

2024-2025

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
NURSE II	55,412	57,414	59,389	61,362	66,412	67,733

FARMINGTON PUBLIC SCHOOLS

CLASSIFIED SALARIES

SECRETARIAL - CLERICAL - CUSTODIAL ASSOCIATION

SALARY SCHEDULE 2024-2025

RESERVE FOR NEGOTIATIONS

POSITION	1	2	3	4	5
Cleaner	17.65	18.22	18.80	19.36	19.92
Clerk I Bookkeeper	22.56	23.31	24.05	24.80	25.56
Clerk II/ Instructional Aide	22.99	23.64	24.80	26.08	26.87
Transportation/Instr Aide	24.51	25.25	26.21	27.19	27.97
Clerk II Special Education	23.62	24.26	25.42	26.71	27.47
Clerk III / Secretary I	26.80	27.59	28.48	29.37	30.28
Custodian/Driver	26.80	27.59	28.48	29.37	30.28
Second Shift Custodian	27.30	28.09	28.98	29.87	30.78
Secretary II / Bookkeeper I	29.02	29.94	30.86	31.79	32.72
Shift Supervisor	29.55	30.47	31.39	32.32	33.25
Account Super. I / Custodian / Maintenance	32.27	33.19	34.16	34.62	35.70
Admin. Secretary I / Account Super II	35.07	36.12	37.24	38.39	39.55
Head Custodian I	35.07	36.12	37.24	38.39	39.55
Admin. Secretary II	37.16	38.20	39.50	40.62	41.85
Head Custodian II	37.16	38.20	39.50	40.62	41.85
Head Custodian III	39.09	40.39	41.66	42.97	44.24
Maintenance	40.70	41.89	43.15	44.36	45.76
Job Coach / ELL Tutors and Special Subject FHS/IAR	26.02	26.85	27.61	28.29	29.06
Monitors	19.40	20.30	21.25	22.53	23.42
Head Monitor	22.13	23.11	24.24	25.67	26.68

