



Our Why, What and How Directly Align to Our Strategic Improvement Priorities and Budget Recommendation



Why: Core Beliefs

What: Vision of the Global Citizen

How: Framework for Teaching and Learning

Direction: Theory of Action

Foundational Document:

Equity Framework

Academic Achieveme

Close achievement gaps, opportunity gaps, and readiness gaps

School Culture and Climate

Create an inclusive culture of respect, belonging, and high expectations

Recruitment and Hiring

Attract and hire mor teachers and staff who reflect the diversity of our student population

Curriculum, Teaching

Equity

and Learning
Include diverse perspectives,
voices, and texts in the curriculum
to provide "windows and mirrors"
for students to better understand
themselves and others

Community Engagement

Develop a deeper understanding of biases and beliefs in an effort to dismantle racism and other forms of oppression or discrimination

Board of Education's 2024-2025 Recommended Budget



The 2024-2025 recommended budget reflects the following:

- Maintains and advances academic excellence through innovative programming PreK-12;
- Promotes innovation in student-centered teaching and learning;
- Supports increased student need in the areas of academic growthand social emotional well-being;
- Addresses needs in continuous improvement related to transportation, safety, registration and residency;
- Addresses a restoration of funding due to 2023-2024 budget reductions;
- Addresses movement of funding off of the ESSER III ARP grant to the operating budget;
- Addresses significant cost increases across supply, equipment and many other accounts due to the economy;
- Factors in other grant funding to offset costs to mitigate the overall increase in the operating budget;
- Contains costs through zero-based budgeting, reductions and efficiencies to maintain and advance current programming; and
- Maintains class size levels in accordance with BoE policy.



Percent Increase Over 2023-2024
Budget:
54,531,773

2024-2025 Board of Education's Recommended Budget Drivers by Series

Budget Driver	Dollar Increase	Percentage Increase	Explanation
Salaries	\$2,674,512	3.52%	Negotiated contractual obligations, state mandated requirements and movement of ESSER III ARP staff funding to the operating budget
Services	\$1,267,867	1.67%	Increased transportation costs with a focus on student safety and high-quality service as well as utilities costs and increased contracted rates
Supplies	\$364,139	0.48%	Increase driven by current economic conditions, restoration of funding due to 23-24 reductions and a movement of ESSER III ARP funding to operating budget
Equipment	\$24,341	0.03%	Increase is driven by the restoration of funding due to 23-24 reductions for technology equipment related to 1:1 devices
Other	\$200,914	0.26%	All other areas including but not limited to benefits (health insurance and liability insurance) as well as dues and fees
Total	\$4,531,773	5.97%	6



A Tradition of Leading the Way-Excellence in Academics

- Top ranked high school in Connecticut (#5) and top ranked high school nationally;
- Students and faculty continue to be recognized at the state and national levels for their many varied accomplishments;
- Top ranked elementary, upper elementary and middle schools in Connecticut and beyond;
- All four Pre K-4 elementary schools have been designated CSDE Schools of Distinction;
- NCWIT Awards: FHS had 20 Awardees who were recognized during the CT Affiliate NCWIT award celebration. Four FHS students were recognized at the National levels as Honorable Mentions;
- Science Bowl A Team made into the elimination bracket this year;
- Two students received the SWE (Society of Women Engineers) merit award;
- Four FHS students were recognized as National Cyber Scholar as a result of their participation in this year's CyberStart America program;
- 48 students were inducted into Mu Alpha Theta, a national high school and two-year college mathematics honor society; and
- Four students were among the top students who participated in the MAA American Mathematics Competitions nationwide, and they each qualified for the next level of math competition, the AIME, which is an invitational competition.



A Tradition of Leading the Way-Excellence in Academics

- Economics Team: The team won the Northwestern Economic Competition in Chicago. The team made the quarterfinals of the Harvard Economic challenge and were Semifinalists in the EuroChallenge;
- Mock Trial qualified to move on to the "Sweet Sixteen" in the state competition. They will be competing on February 2nd to move on to the Elite Eight;
- Future Business Leaders of America won their state competitions and completed in Nationals in Atlanta, GA;
- Thirty students participated in math competitions throughout the year. Our team of students placed 2nd in the New England Math Competitions in our region, which consists of 6 schools. We were also recognized as a high scoring school (cumulative) in the New England Math League; and
- One student scored at the top for his grade level (in the 97th percentile) in the MathCon national online test and was invited to compete in the National MathCon Finals Competition.
- 86% of FHS juniors and seniors took one or more AP courses and 507 students took 1,224 AP exams in 2023 (in 27 subjects) with 72% of the FHS AP exam grades were a three or higher; and
- AP Scholar Awards: AP Scholar (93), AP Scholar with Honor (36), AP Scholar with Distinction (85).

A Tradition of Leading the Way-

Excellence in Educating the Whole Child

- The Girls' Volleyball Team finished the season with an overall record of 22-4, winning the Springfield Volleyball Classic Tournament in October and winning the Class L State Championship;
- The Girls' Swim Team had an excellent dual meet season with a record of 8-2. The team took second at the CCC West Championship meet.
- Unified Sports hosted CIAC Soccer Tournament;
- Over 238 students attended the Farmington Summer Band and Strings Academy with approximately 30 FHS volunteers;
- 98 FHS Juniors and Seniors were inducted into the TRI-M Music Honor Society.
- 80 plus students from WWUES, IAR, and FHS auditioned and participated in CT Northern Regional Festivals;
- 32 auditioned and participated in CMEA All-State Music Festival;
- 14 students were awarded college scholarships through various music sponsored foundations awarding over \$7000;
- 9 students were selected to the American School Band Directors Association Honors Band
- Participation in the K-12 Music Program: Strings: 954 students, Band: 659 students, Choral: 2137 students;
- CT Regional Scholastic Art Awards: 7 FHS Students Received Art Book Awards, 6 FHS students received awards, 5 FHS student received Art Scholarship Awards; and
- Advanced Placement Art: 100% of students who submitted a portfolio got a 3 or higher with a mean score of 4.



Excellence In Fiscal Management-Expenditure Rankings

*Exceptional management of taxpayer dollars:

- 111 out of all Connecticut districts in instruction;
- 148 out of all Connecticut districts in general administration;
- 109 out of all Connecticut districts in central and other services;
- 102 out of all Connecticut districts in operation and maintenance of plant;
- 151 out of all Connecticut districts in purchased services; and
- 111 out of all Connecticut districts in per pupil expenditures (FPS spends \$767 less per pupil than the average per pupil expenditure in Connecticut).

*Of 166 districts: #1 spending the most and #166 spending the lowest

Source: EdSight

SALARIES-100 SERIES

Account Details

- Provides funding for school district employees, including teachers;
- Reflects unique year of staffing costs moving off of ESSER III ARP grant funding to the operating budget; and
- Account reflects the following negotiated increases:
 - Teachers
 - Equal dollar increase of \$1,200 for all steps until step 13
 - An increase of \$1,800 for teachers at the top step (14)
 - +Step increase only for teachers below top step
 - Appendix C of the FEA contract are currently being reviewed as agreed upon per contract
 - Administrators
 - 2.5% GWI
 - + Step reconfiguration and no step movement
 - Nurses
 - 3% GWI
 - + Step increase only for those below top step
 - Classified Staff
 - The FPSEU contract will be negotiated in the winter/spring of 2024

 2024-2025 Requested Budget
 \$52,799,866

 2023-2024 Approved Budget
 \$50,125,354

 Total Increase Requested
 \$2,674,512

 Percentage Increase
 5.34%

2024-2023-Total Perce

Salaries

■ Benefits

Services

SuppliesEquipment

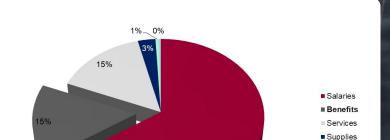
Dues & Fees

15%

BENEFITS-200 SERIES

Equipment

Dues & Fees



Account Details

- This account provides 100% of expected paid claims and administration of employee health insurance;
- All Associations have a High Deductible HSA with Co-Insurance;
- The Farmington BOE and Town have collaborated on a self-insurance policy that is a model for the state; and
- Life Insurance cost is \$.23/thousand and Long Term Disability cost is \$.22/hundred.

2024-2025 Requested Budget\$12,384,0552023-2024 Approved Budget\$12,202,931Total Increase Requested\$181,124Percentage Increase1.48%

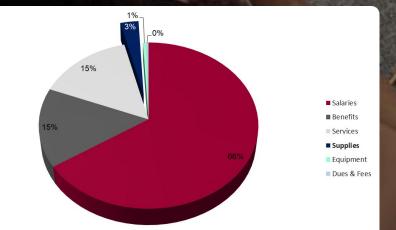
SERVICES-300 SERIES ■ Renefits Services Supplies Equipment Dues & Fees

Account Details

- Account provides for Special Services consultation services and tuition costs for outplacements;
- Account provides for major facility projects, K-8 summer school and technology-based operational systems;
- Account increases driven by costs moving off ESSER III ARP, restoration of reductions in 23-24 budget and the transportation contract;
- Account includes costs for Professional Development Programming to improve teaching and learning; and
- The Board and Town collaborated on a successful energy service company performance contract which continues to bring further efficiencies to Board and Town buildings.

2024-2025 Requested Budget \$12,218,404 2023-2024 Approved Budget \$10,950,537 Total Increase Requested \$1,267,867 Percentage Increase 11.58%

SUPPLIES-400 SERIES

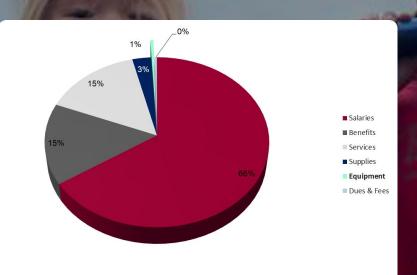


Account Details

- Account provides for facilities used in swimming and ice hockey competitions;
- Account increases driven by the economy and restoration of funding due to 23-24 budget reductions; and
- Account provides for the purchase of a wide ranging group of items such as instructional, health, custodial, computer, and testing supplies, text and library books, and A-V/Computer materials.

2024-2025 Requested Budget \$2,359,452 2023-2024 Approved Budget \$1,995,313 Total Increase Requested \$364,139 Percentage Increase 18.25%

EQUIPMENT-500 SERIES



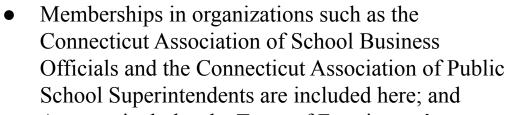
Account Details

- Account provides for facility and technology equipment;
- The district has prioritized all potential technology and facility purchases within this series; and
- The major driver of this increase is the restoration of funding due to reductions in the 23-24 budget.

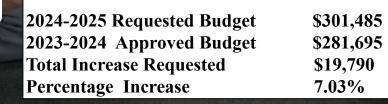
2024-2025 Requested Budget \$405,732 2023-2024 Approved Budget \$381,391 Total Increase Requested \$24,341 Percentage Increase 6.38%

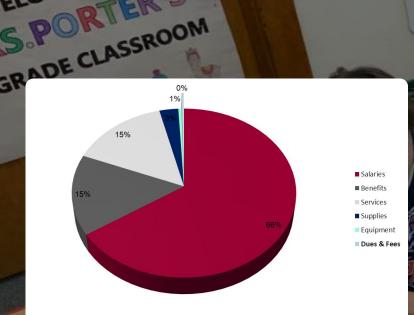
DUES AND FEES-600 SERIES

Account Details



 Account includes the Town of Farmington's negotiated liability, umbrella and motor vehicle insurance for the school district-CIRMA contractual obligations are the primary driver of the increase.





Farmington Public Schools: Budget Summary 2024-2025

ACCOUNT	2023-2024	2024-2025	Change	Percent	
SALARIES	\$50,125,354	\$52,799,866	\$2,674,512	5.34%	
BENEFITS	\$12,202,931	\$12,384,055	\$181,124	1.48%	
SERVICES	\$10,950,537	\$12,218,404	\$1,267,867	11.58%	
SUPPLIES	\$1,995,313	\$2,359,452	\$364,139	18.25%	
EQUIPMENT	\$381,391	\$405,732	\$24,341	6.38%	
DUES/FEES	\$281,695	\$301,485	\$19,790	7.03%	
TOTALS	\$75,937,222	\$80,468,995	\$4,531,773	5.97%	

Excellence In Fiscal Management Expenditure Rankings

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- 151 out of all Connecticut districts in purchased services; and
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Source: EdSight

Board of Education's Capital Improvement Request 2024-2025

•	Technology Infrastructure	\$500,000	District MEP	\$89,250
•	School Security	\$420,000	Structural/Architectural	\$224,000
•	School Code and Safety	\$150,000	IAR Generator	\$140,000
•	Elementary K-4 HVAC	\$480,000	WWUES Roof	\$2,384,445
	Cafeteria Equipment	\$108,000	TOTAL	<u>\$4,495,695</u>

TOTAL CAPITAL IMPROVEMENT REQUEST: \$2,111,250 CAPITAL CASH + \$2,384,445 BONDING= \$4,495,695

Board of Education's Seven Year Capital Improvement Budget

CAPITAL IMPROVEMENT PROGRAM (Seven Year)

FOR THE PERIOD

FY2023/2024-FY2029/2030

UNDING SOURCE CODE

G = GENERAL FUND

B = BONDING

BOARD OF EDUCATION	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
Technology Infrastructure	G	300,000	500,000	100	575,000	575,000	575,000	575,000	575,000	575,000	3,950,000
School Security*	G	50,000	420,000		200,000	200,000	200,000	200,000	200,000	200,000	1,620,000
School Code and Safety Compliance	G	75,000	150,000		200,000	200,000	200,000	200,000	200,000	200,000	1,350,000
Districtwide Mechanical, Electrical and Plumbing	G	75,000	89,250		150,000	150,000	150,000	150,000	150,000	150,000	989,250
Structural/Architectural	G	-	224,000		544,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,768,000
NW Mechanical Ventilation Upgrades*	G	360	120,000		4,006,730						4,126,730
UN Mechanical Ventilation Upgrades*	G	2	120,000		3,295,214						3,415,214
EF Mechanical Ventilation Upgrades*	G	320	120,000		3,869,170						3,989,170
WD Mechanical Ventilation Upgrades*	G	8	120,000		3,442,261						3,562,261
West Woods Roof*	В		2,384,445								
Cafeteria Equipment	G	23	108,000		50,000	50,000	50,000	50,000	50,000	50,000	358,000
Telephone System	G	(4)			-	200	25,000	100	-		25,000
Replacement of Vehicles	G		9.5		1111 95 111	75,000	75,000	75,000			225,000
Classroom Furniture (FF&E)	G	2	12		160,000	160,000	160,000	160,000	160,000	160,000	800,000
IAR Generator	G	20	140,000		20200000000	20000000000	(dent/98/98/98/98/98/98/98/98/98/98/98/98/98/	- A-1000000000	200000000000	03916400000	5 (000000000000000000000000000000000000
TOTAL-EDUCATION	8.	500,000	4,355,695	-	16,492,375	3,410,000	3,435,000	3,410,000	3,335,000	3,335,000	35,178,625

^{*}Subject to partial reimbursement from State of Connecticut

^{**}Projects do not include Capital requests for Farmington High School due to the current FHS Building Committee process to address the comprehensive needs of the FHS facility.

Farmington Public Schools: Budget Timeline

Date	Time	Meeting Title
March 12, 2024	7:00 p.m.	First Public Hearing on Town/School Budget
March 13, 2024	4:00 p.m.	Board and Town Council Budget Workshop
March 14, 2024	4:00 p.m.	Town Council Budget Workshop
March 16, 2024	9:00 a.m.	Town Council Budget Workshop
March 18, 2024	4:00 p.m.	Town Council Budget Workshop (If Needed)
March 19, 2024	4:00 p.m.	Town Council Budget Workshop (If Needed)
April 1, 2024	7:00 p.m.	Second Public Hearing on Town School Budget
April, 15, 2024	7: 00 p.m.	First Annual Town Meeting
April 25, 2024	All Day	Townwide Budget Referendum on Town/ School Budgets
April 26, 2024	4:00 p.m.	Town Council Budget Workshop (If Needed)
April 29, 2024	7:00 p.m.	Second Annual Meeting (If Needed)
May 9, 2024	All Day	Second Referendum (If Needed)