An aerial photograph of the Farmington Public Schools campus, featuring several large brick school buildings, a parking lot, and a football field. The scene is set against a backdrop of dense, colorful autumn trees and rolling hills under a cloudy sky. A large white oval is superimposed over the center of the image, containing the text.

**Farmington Public Schools:
Board of Education's
2024-2025 Budget**

**Annual Town Meeting
April 15, 2024**

Budget Priorities and Guidelines:

Mission Statement

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.



Budget Priorities and Guidelines: Strategic Improvement Priorities Aligned to Budget Recommendation



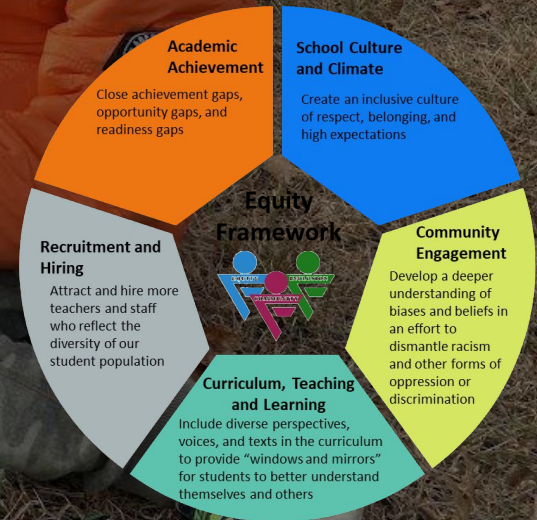
Why: Core Beliefs

What: Vision of the Global Citizen

How: Framework for Teaching and Learning

Direction: Theory of Action

Foundational Document: Equity Framework



Farmington Public Schools: Board of Education's 2024-2025 Recommended Budget



The 2024-2025 recommended budget reflects the following:

- Maintains academic excellence through innovative programming PreK-12;
- Promotes student-centered teaching and learning;
- Supports increased student need in the areas of academic growth and 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 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.

Farmington Public Schools: Board of Education's 2024-2025 Recommended Budget

Total Budget Amount

\$79,544,240

Increase:

\$3,607,018

**Percent Increase Over 2023-2024
Budget:**

4.75%

Farmington Public Schools: 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).

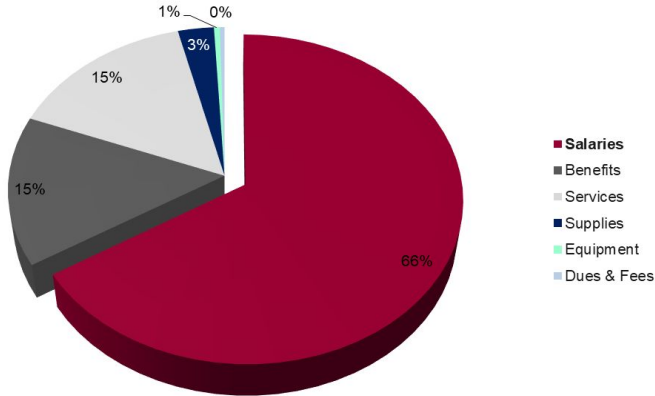
**Of 166 districts: #1 spending the most and #166 spending the lowest*

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

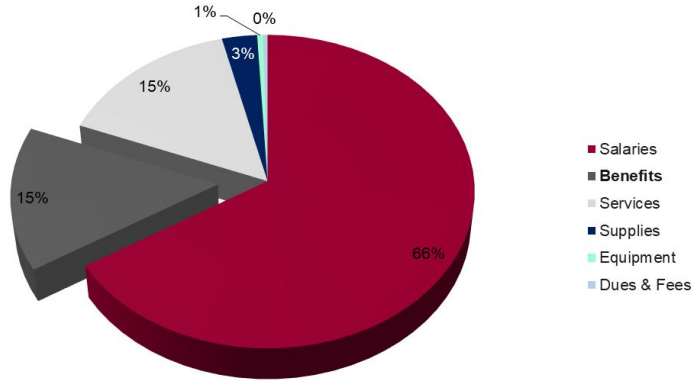


2024-2025 Requested Budget	\$52,654,866
2023-2024 Approved Budget	\$50,125,354
Total Increase Requested	\$2,529,512
Percentage Increase	5.05%

BENEFITS-200 SERIES

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.

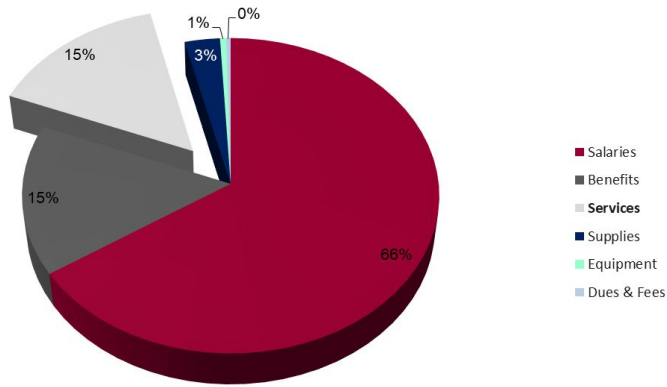


2024-2025 Requested Budget	\$11,734,055
2023-2024 Approved Budget	\$12,202,931
Total Increase Requested	\$(468,876)
Percentage Increase	-3.84%

SERVICES-300 SERIES

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.

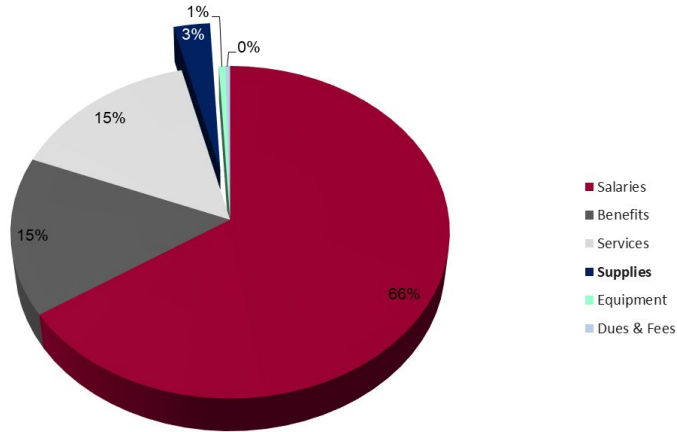


2024-2025 Requested Budget	\$12,144,649
2023-2024 Approved Budget	\$10,950,537
Total Increase Requested	\$1,194,112
Percentage Increase	10.90%

SUPPLIES-400 SERIES

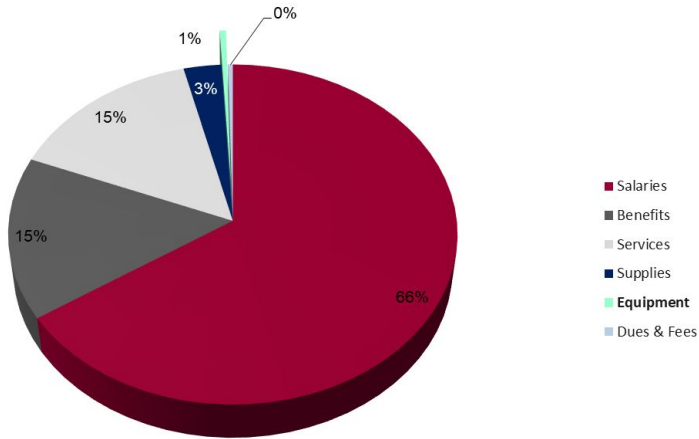
Account Details

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

EQUIPMENT-500 SERIES



Account Details

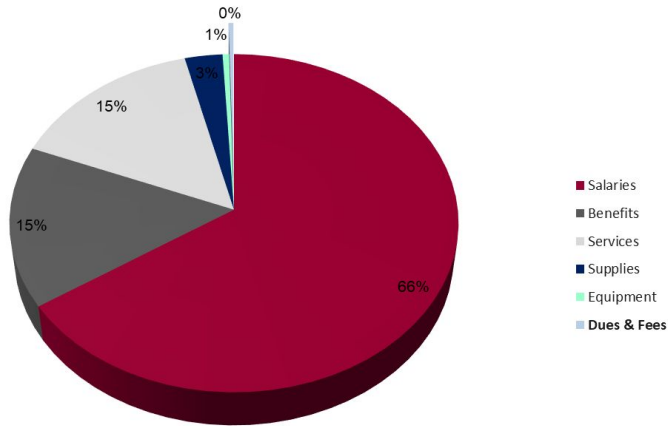
- Account provides for facility and technology equipment;
- The district has prioritized all potential technology and facility purchases within this series; and
- The major driver of this increase is the restoration of funding due to reductions in the 23-24 budget.

2024-2025 Requested Budget	\$379,732
2023-2024 Approved Budget	\$381,391
Total Increase Requested	\$(1,659)
Percentage Increase	-0.43%

DUES AND FEES-600 SERIES

Account Details

- Memberships in organizations such as the Connecticut Association of School Business Officials and the Connecticut Association of Public School Superintendents are included here; and
- 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.



2024-2025 Requested Budget	\$301,485
2023-2024 Approved Budget	\$281,695
Total Increase Requested	\$19,790
Percentage Increase	7.03%

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: Expenditure Rankings

**Exceptional management of taxpayer dollars:*

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- *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

Board of Education's Capital Improvement Request 2024-2025

Tech

Technology Infrastructure	\$300,000
School Security	\$170,000
School Code and Safety	\$150,000
Elementary K-4 HVAC	\$480,000
WWUES Roof	\$2,384,445
<u>TOTAL</u>	<u>\$3,484,445</u>

TOTAL CAPITAL IMPROVEMENT REQUEST:
\$1,100,000 CAPITAL CASH + \$2,384,445 BONDING=
\$3,484,445

Board of Education's Seven Year Capital Improvement Budget

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

FUNDING SOURCE CODE:
G = GENERAL FUND
B = BONDING

	F	Town Council Approved	Superintendent Request	Town Council Approved	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	TOTAL
BOARD OF EDUCATION	S	2023-2024	2024-2025	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	
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	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	-	\$ 120,000	\$ 120,000	\$ 4,006,730						\$ 4,246,730
UN Mechanical Ventilation Upgrades***	G	-	\$ 120,000	\$ 120,000	\$ 3,295,214						\$ 3,535,214
EF Mechanical Ventilation Upgrades***	G	-	\$ 120,000	\$ 120,000	\$ 3,869,170						\$ 4,109,170
WD Mechanical Ventilation Upgrades***	G	-	\$ 120,000	\$ 120,000	\$ 3,442,261						\$ 3,682,261
West Woods Roof*	B		\$ 2,384,445	\$ 2,384,445							
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

**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 Public Schools: Budget Timeline

Date	Time	Meeting Title
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)