



FY26 Farmington River Regional School District Expenditure Budget

School Committee Meeting – Monday, January 6, 2025



Expenditure Budget Comparison FY25 vs. FY26

DESE Code	Function Description	FY24 Actuals	FY25 Budget	FY26 Preliminary	Change FY25 vs FY26
1000	Administration	263,282	274,314	279,046	1.73%
2000	Instruction	1,809,457	1,787,744	1,994,569	11.57%
3000	Health/Trans	365,720	470,775	511,194	8.59%
4000	Oper/Maint	323,282	322,325	374,271	16.12%
5000	Benefits	810,220	995,325	938,633	-5.70%
7000	Acq/Replmnt	14,462	16,000	17,000	6.25%
9000	Tuitions	1,086,044	1,120,932	1,262,799	12.66%
TOTAL		4,672,885	4,987,415	5,377,512	7.82%



FRRSD Federal and State Grants

Code	Title/Purpose	FY23	FY24	FY25	FY26 Estimate
140	Title IIa – increase student achievement thru educator training (para salary offset)	\$4,167	\$3,288	\$2,694	\$2,694
240	IDEA 94-142 – provide services to students w/disabilities (SN para \$52K and cont serv \$8K offset)	\$58,078	\$60,419	\$62,768	\$62,768
262	Early Childhood SPED Improvement - provide appropriate services to younger children (cont services offset)	\$2,539	\$2,560	\$2,583	\$2,583
305	Title I – supplement targeted students in need to meet state’s academic standards (para salary offset)	\$32,003	\$28,808	\$25,078	\$25,078
309	Title IV Stud. Support – promote learning opportunities for a well rounded education (???) Offset)	\$10,000	\$10,000	\$10,000	\$10,000

Total Potential FY26 Grant Offset: \$103,123



FRRSD Revolving Fund Usage

Revolving Fund	FY23	FY24	FY25	FY26 Estimate
E&D	\$237,660	\$237,135	\$150,000	Requesting to certify \$163,357
School Choice	\$236,000	\$48,916	\$100,000	\$227,536.26 FB+ \$126,828 FY25 \$354,364 Total Avail
Regional Transportation (State Aid + Revolving)	\$244,000	\$222,509	\$204,765	Late January
Circuit Breaker	\$9,721	\$18,169	\$0.00	Late January



FRRSD Other Revenue

Fund	FY23	FY24	FY25	FY26
Rural Aid	\$33,088	84,171.51	\$108,458.81	\$75,239.44 (3-yr average)
Chapter 70	\$597,905	\$625,131	\$567,399	Late January