



Killingly Public Schools

Great Things Happen Here!

Board of Education

FY 2024-2025

Recommended Budget

April 2, 2024

Board of Education Members

Susan Lannon, Chairperson

Danny Rovero, Vice Chairperson

Laura Dombkowski

Meredith Giambattista

Laura Lawrence

Kevin Marcoux

Kelly Martin


Misty Murdock

Kyle Napierata

Student Board Members: Phillip Purcell, Anya

Oliverson, Sherry Simoneau, Melody Kettle

FY 2024-25 Budget Development

- Department Level Budget Development: October-November
- District Level Budget Development: November-December
- Preliminary Budget: February 14
- Budget Workshops: February-March
- Board Approval: March 13
- BOE Presentation to Town Council: April 2 
- Public Hearing: April 11
- Annual Town Meeting: May 6
- Budget Referendum: May 14

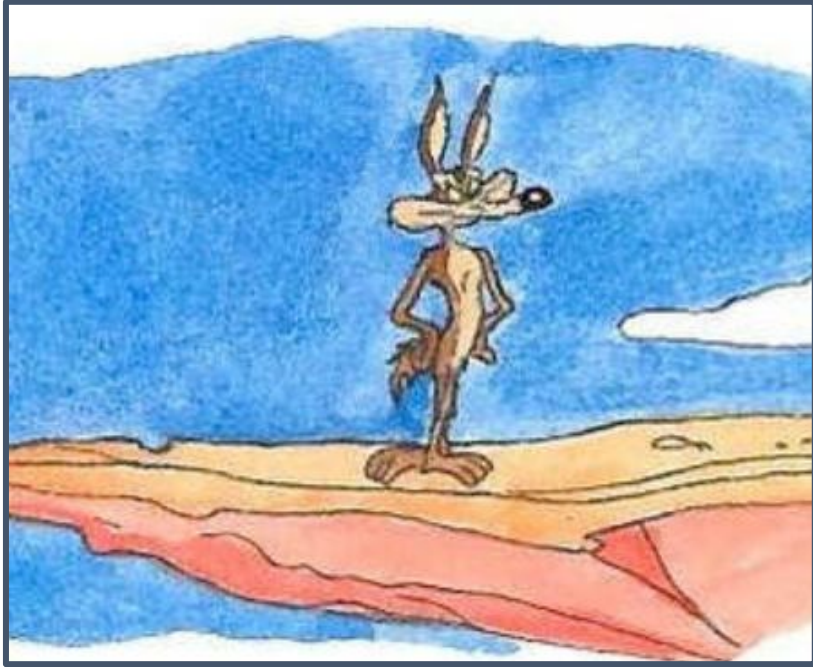
“The Cliff”

\$987,405.01 2.06%











Strategies

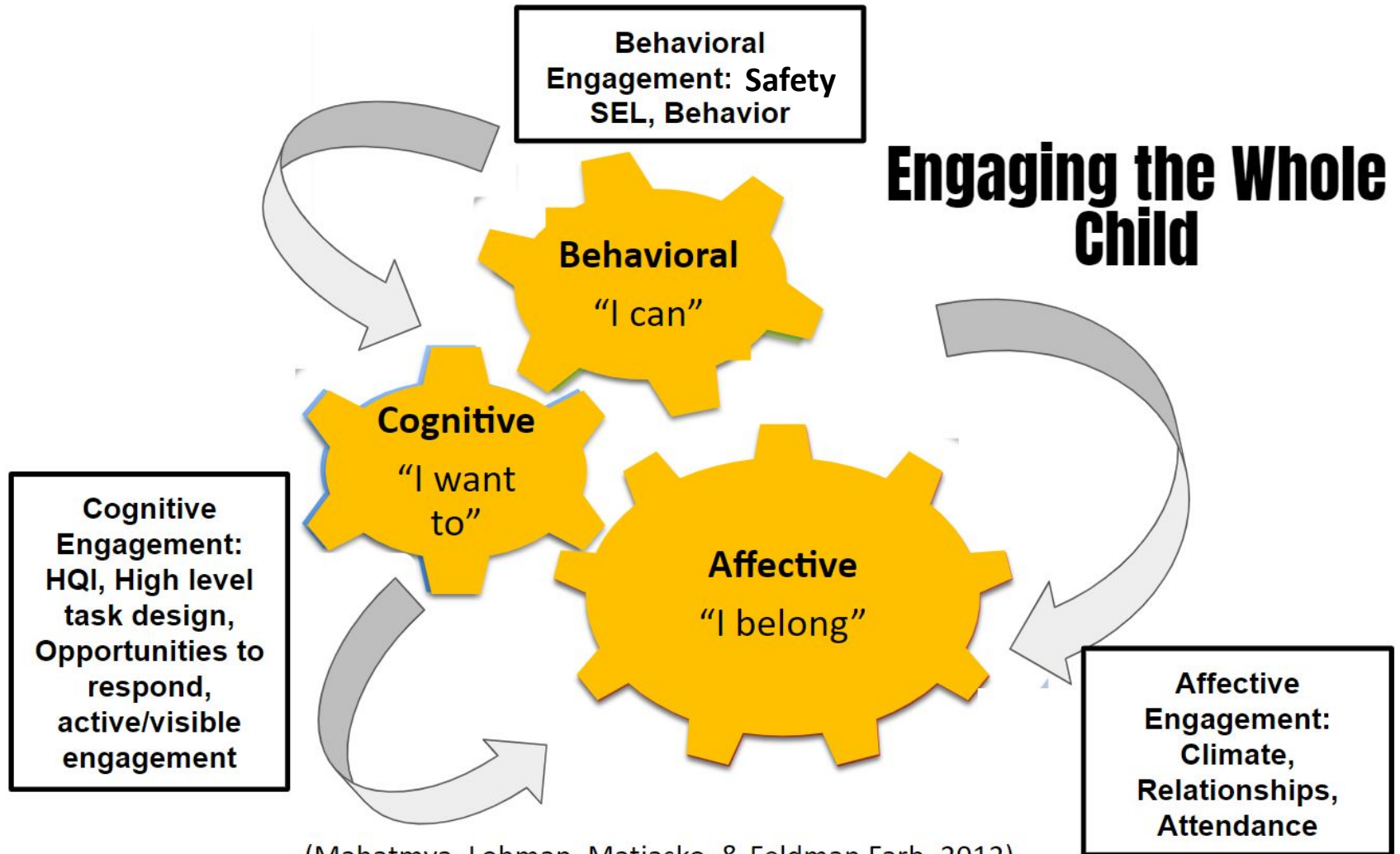
Supplies

- Most lines were zeroed out
- Departments itemized and justified

Communications

- Many pandemic-remnant subscriptions
- 2-pronged litmus test
 - More than 2x a week
 - Significant disruption in programming

Engaging the Whole Child



(Mahatmya, Lohman, Matjasko, & Feldman Farb, 2012)



Killingly Public Schools

Profile of a Graduate

PURSUER of KNOWLEDGE

- Applies strong foundational literacy and mathematical skills to everyday situations.
- Learns from errors, accepts criticism, builds on knowledge, and applies learning to new circumstances.
- Raises questions driven by curiosity to enhance understanding.
- Is a self-motivated, lifelong learner who takes intellectual risks.



EFFECTIVE COMMUNICATOR

- Speaks and writes with clarity by recognizing audience, understanding purpose, and choosing precise, accurate language and information.
- Communicates clear definitions, accurate calculations, and carefully formulated explanations.
- Collaborates by listening actively, building on ideas, making productive contributions, and demonstrating a flexible mindset.
- Communicates with respect and understanding for others' ideas and perspectives.



PERSONALLY RESPONSIBLE

- Takes action to ensure personal success and achievement.
- Recognizes, reflects and grows from setbacks.
- Advocates for self and others.
- Demonstrates empathy for others and values diversity.
- Serves the community through civic-minded actions.
- Demonstrates honesty and integrity.



CRITICAL THINKER

- Organizes and analyzes information using literacy and mathematical skills.
- Interprets, evaluates and synthesizes information to defend or support a position with evidence.
- Designs, creates and revises original work in response to problems or challenges.



Student Enrollment History

STUDENT ENROLLMENT HISTORY

	Oct. 1, 2017	Oct. 1, 2018	Oct. 1, 2019	Oct. 1, 2020	Oct. 1, 2021	Oct. 1, 2022	Oct. 1, 2023	March 1, 2024
Goodyear Early Childhood Center	129	119	116	70	94	101	117	123
Killingly Central School	378	392	391	346	367	335	326	319
Killingly Memorial School	509	492	526	514	509	532	485	482
Killingly Intermediate School	674	647	649	639	639	671	697	685
Killingly High School	800	807	779	748	755	788	760	754
Out of District	91	90	71	71	59	52	62	66
Totals	2,581	2,547	2,532	2,388	2,423	2,479	2,447	2,429

2024-2025 Changes to Preliminary Budget for the Superintendent's Budget

Preliminary Budget	\$49,137,943.95	4.98%
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<u>Total Reductions</u>	<u>- \$438,057.08</u>	<u>0.93%</u>
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\$48,699,886.87	4.05%
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Budget Adjustments/Reductions

➤ Moved to Grants \$71,564
 ■ Summer School Staff

➤ Estimated Retirements Unknown

➤ Reductions \$366,492

- KHS - \$82,629
- KIS - \$34,695
- KMS - \$14,662
- KCS - \$10,628
- Goodyear - \$2,471
- PPS - \$18,500
- Information Technology - \$20,000
- Library - \$1,029
- Operations & Maintenance - \$65,000
- Other categories - \$116,878



**Asked Principals and
Department Leaders to
reduce by 15%**

➤ Total Reductions **\$438,056 .93%**

Decision Package Summary

□ Director of Mental Health, Student Wellness & Family Engagement	\$100,630
□ Athletic Trainer	\$25,500
□ KHS: 0.45 Spanish Teacher	\$32,901
□ PPS: Paraprofessional	\$40,697
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□ PPS: 0.5 BCBA	\$19,171
□ .5 O/M: KMS 2nd Shift Custodian	\$25,977
□ Total Increase:	\$285,573 .61%

Decision Package Summary (Continued)

- | | |
|---|-----|
| ➤ KHS: Reading Specialist | 0\$ |
| ➤ KIS: 5th Grade Counselor (w/benefits) | 0\$ |
| ➤ KCS Pyramid Coach (Grant Funded) | 0\$ |
| ➤ CO: Attendance Coordinator | 0\$ |
| ➤ KMS Math Interventionist (Grant Funded) | 0\$ |

Superintendent's Budget 2024-2025

Operating Budget Requests:	\$48,699,886.87	4.05%
<u>Prioritized Decision Packages:</u>	<u>\$285,571.03</u>	<u>.61%</u>
	\$48,985,457.90	4.66%

Use of 2023-24 Surplus Funds

- **Salaries**
- **Benefits**
- **Utilities**

\$699,300.07

BOE's Adopted Budget

BOE adopted budget

\$48,000,586.80

Decision Packages

+ \$211,974.42

- Director of Mental Health
- Athletic trainer
- SEL para
- 0.5 BCBA
- 0.5 Second Shift Custodian

Total BOE Budget

\$48,212,561.22

Percent Increase

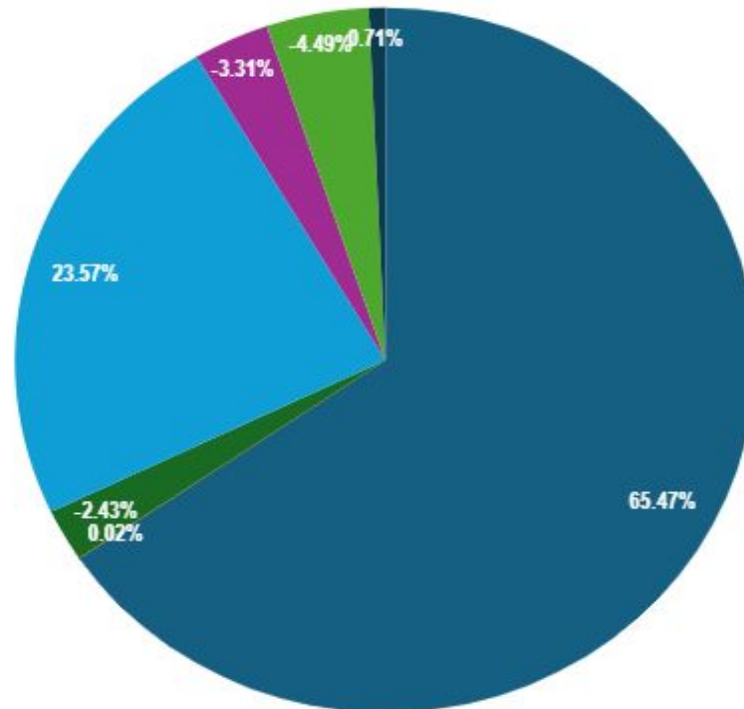
3.01%

Mill Rate Increase

.78%

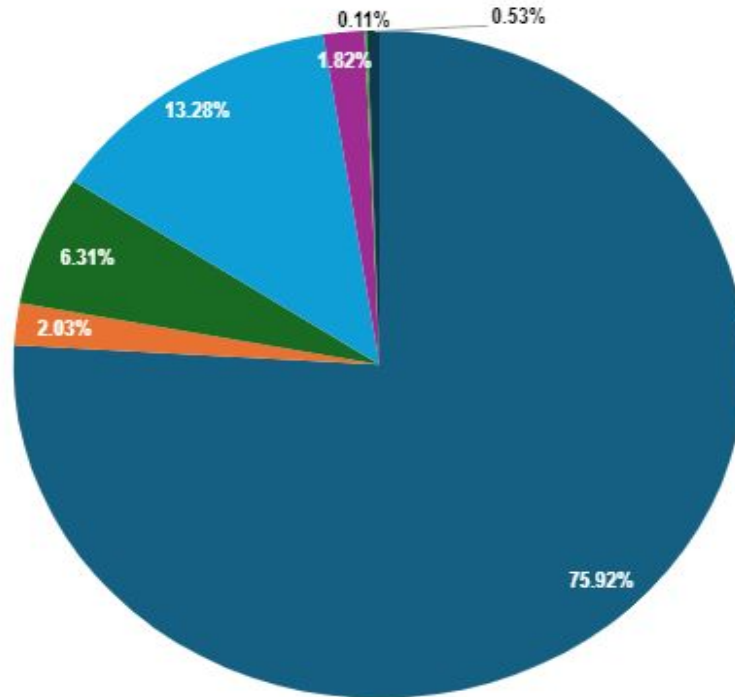
% of the Increase

Salaries/Benefits Pro-Tech. Utilities/Contracted serv. Other Purchased Services
Supplies Equipment Dues/Fees/Other



% of the Budget

Salaries/Benefits Pro-Tech. Utilities/Contracted serv. Other Purchased Services
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Historical View

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Superintendent's Proposed Budget	9.08%	2.84%	5.42%	1.97%	1.89%	3.98%	3.46%	1.94%	5.30%	4.05%
BoE Budget	4.36%	1.98%	5.42%	1.91%	0.83%	2.29%	2.00%	1.37%	3.94%	3.01%
Adopted Budget	3.08%	1.94%	4.11%	1.13%	0.83%	0.23%	2.00%	0.00%	3.94%	

**How much money will
we be giving back to the
town?**

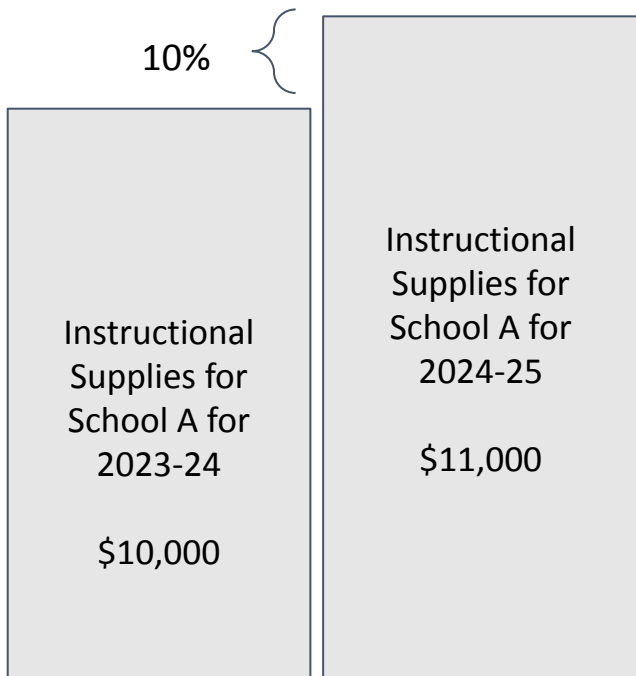


**Upholding
BOE Goals**

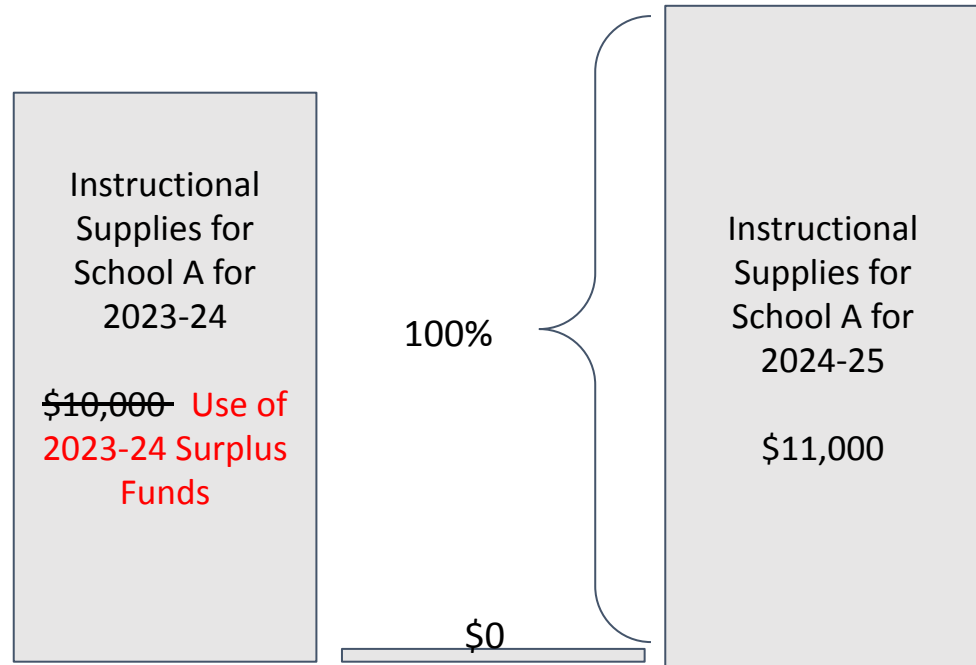
**Efficient and
fiscally
responsible**



Scenario 1



Scenario 2



Questions/Comments