



Killingly Public Schools

Great Things Happen Here!

***Board of Education
Budget
Presentation
to the Town Council
April 1, 2025***

Board of Education Members

Susan Lannon, Chairperson

Meredith Giambattista, Vice Chairperson

Laura Dombkowski

Laura Lawrence

Kevin Marcoux

Kelly Martin

Misty Murdock

Kyle Napierata

Student Board Members: Philip Purcell, Evan Kozey, Melody Hutchinson, Emerson Joly

FY 2025-26 Budget Development

- Department Level Budget Development: October-November
- District Level Budget Development: November-December
- Preliminary Budget: January 22
- Budget Workshops: 1/29, 2/5, 2/19
- Board Approval: March 12
- BOE Presentation to Town Council: April 1
- Public Hearing: April 10
- Annual Town Meeting: May 5
- Budget Referendum: May 13

Traditional Budgeting

- Builds on the previous year's budget
- Adjusts for inflation and growth
- Focuses on incremental changes
- Easier to implement annually
- Less time-consuming to prepare
- May overlook outdated expenses

Zero-Based

- Starts from scratch each cycle
- Requires justification for every expense
- Promotes efficient resource allocation
- More thorough, detailed planning
- Time-sensitive but more accurate
- Reduces unnecessary spending

Drivers

Strategic Staffing and Curriculum Alignment

- Staff efficiency and efficacy
- Continuous curriculum

Goal #1: Academic Achievement

Goal #2: Talent Development

Operational Support

- Infrastructure
- Safety

Goal #3: Organizational System

Goal #4: School Culture & Climate

Preliminary/BOE Budget 2025-26

Preliminary departmental/building budgets	\$51,313,012
Central office cuts	- \$1,574,195

<u>Superintendent's Budget</u>	<u>\$49,738, 817</u>	<u>4.97%</u>
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<u>BOE Adopted Budget</u>	<u>\$49,738, 817</u>	<u>4.97%</u>
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Superintendent/BOE Budget by Object

Object / Description	23-24 Actual Expenditures 7/1/23 - 6/30/24	24-25 Adopted Budget 7/1/24 - 6/30/25	25-26 Budget Requests 7/1/25 - 6/30/26	Difference 24-25 to 25-26	% of the Increase	Overall Budget % Increase
100 SALARIES	\$ 27,221,727.98	\$ 29,395,119.14	\$ 30,494,190.00	\$ 1,099,070.86	46.67%	
200 BENEFITS	6,310,716.35	6,950,469.65	7,011,533.73	61,064.08	2.59%	
300 PROFESSIONAL/TECHNICAL SERVICES	1,342,877.39	976,787.00	2,256,610.00	1,279,823.00	54.35%	
400 UTILITIES/CONTRACTED SERVICES	2,893,473.98	3,035,094.86	3,155,766.86	120,672.00	5.12%	
500 OTHER PURCHASED SERVICES	5,724,389.81	5,882,748.14	5,137,482.13	(745,266.01)	-31.65%	
600 SUPPLIES	1,284,160.89	837,821.21	1,166,059.33	328,238.12	13.94%	
700 EQUIPMENT	1,274,241.72	51,297.00	215,687.06	164,390.06	6.98%	
800 DUES & FEES/OTHER OBJECTS	163,094.51	254,502.00	301,487.50	46,985.50	2.00%	
GRAND TOTAL:	\$ 46,214,682.63	\$ 47,383,839.00	\$ 49,738,816.61	\$ 2,354,977.61	100.00%	4.97%

PERCENT OF THE WHOLE

Salaries/Benefits

Pro-Tech.

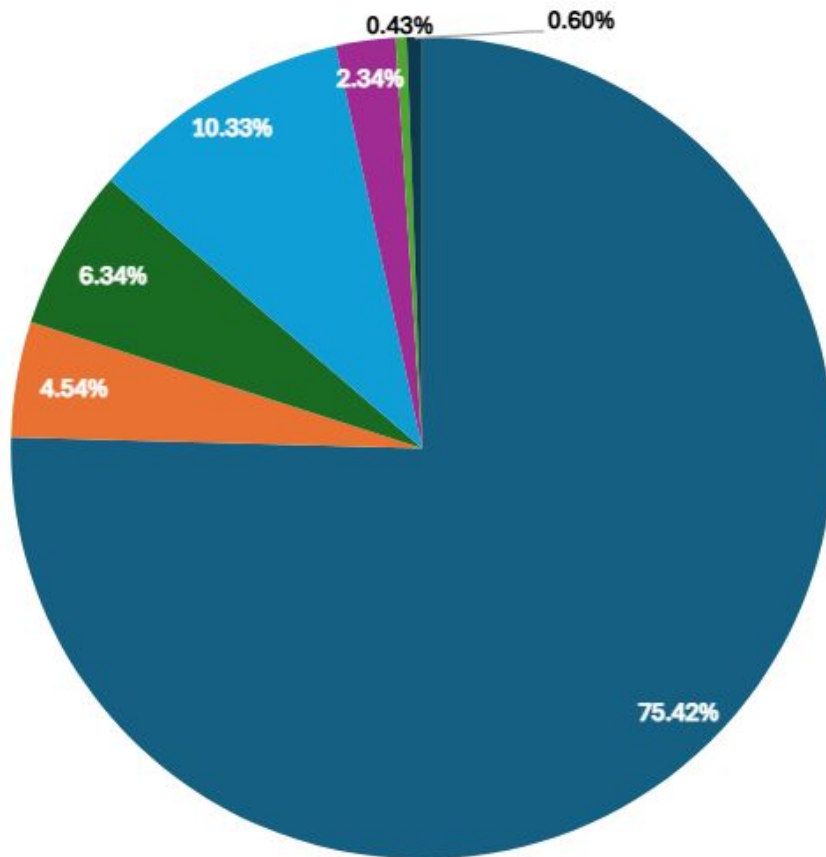
Utilities/Contracted serv.

Other Purchased Services

Supplies

Equipment

Dues/Fees/Other



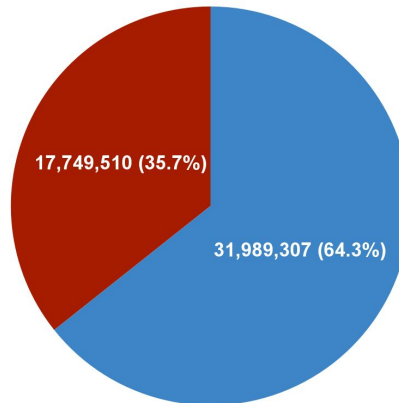
Revenue - Tuition & State

ESTIMATED BOE REVENUES 2024-25 AND 2025-26*						
TOWN BUDGET BOOK	TOWN BUDGET CODE	TOWN 2024-2025 BUDGET	BOE 2024-2025 PROJECTION JUNE 30, 2025	2024-2025 BUDGET TO PROJECTION	FY 2025-2026 BUDGET ESTIMATE	BUDGET CHANGE 2024-2025 vs. 2025-2026
OTHER REVENUES						
School Capital Contribution	40410	124,248	134,268	10,020	117,469	(6,779)
TOTAL		124,248	134,268	10,020	117,469	(6,779)
SCHOOL REVENUES						
Education Cost Sharing (ECS)	40216	15,245,633	15,245,633	-	15,245,633	-
School Transportation	40217	-	-	-	-	-
Agriculture Science and Tech Ed Operating Cost Grant	40219	784,756	816,400	31,644	816,400	31,644
Tuition:						
Regular	40411	922,312	996,692	74,380	949,798	27,486
Special Ed-Voluntary (Other Districts)	40412	250,000	250,000	-	250,000	-
Vocational-Agriculture	40413	873,344	455,055	(418,289)	462,969	(410,375)
F-1 Student		-	-	-	-	-
Non-Public School-Health	40220	23,878	24,655	777	24,710	832
Non-Public School-Transportation	40221	-	-	-	-	-
		-	-	-	-	-
TOTAL SCHOOL REVENUES ONLY		18,099,923	17,788,435	(311,488)	17,749,510	(350,413)
TOTAL ALL REVENUES		18,224,171	17,922,703	(301,468)	17,866,979	(357,192)

* Reflects estimates as of March 7, 2025

2025-2026 BOE Budget	\$49,738,817
Estimated Education Revenues Received by Town of Killingly	(\$17,749,510)
Budget Net of Revenues	\$31,989,307

Net Budget after Revenue



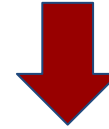
● Net Budget ● Estimated Education Revenues Received by the Town of Killingly



History of Budgeting

Salary
increase
1.62%

\$1,077,000
reduction in
SPED

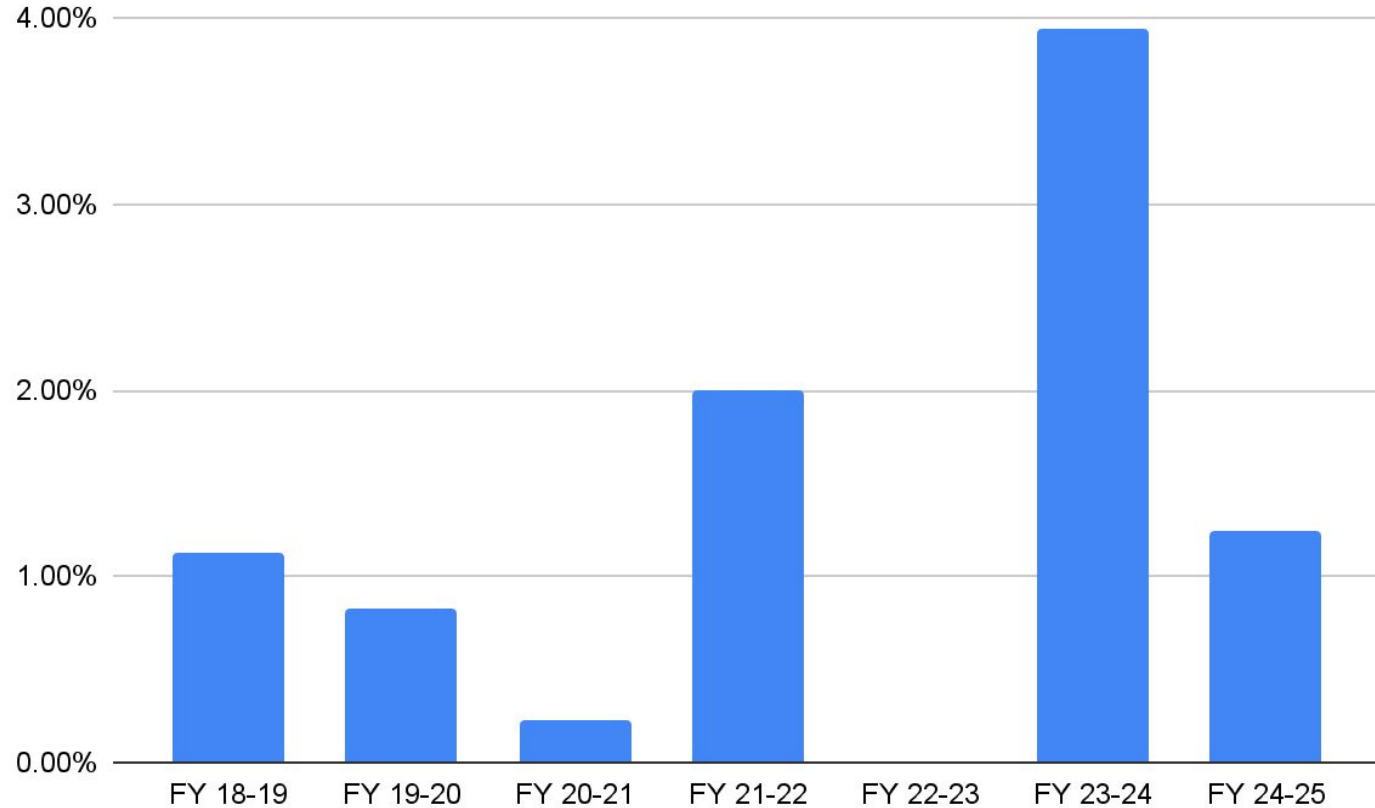
\$5.3 Million in
ESSER grants



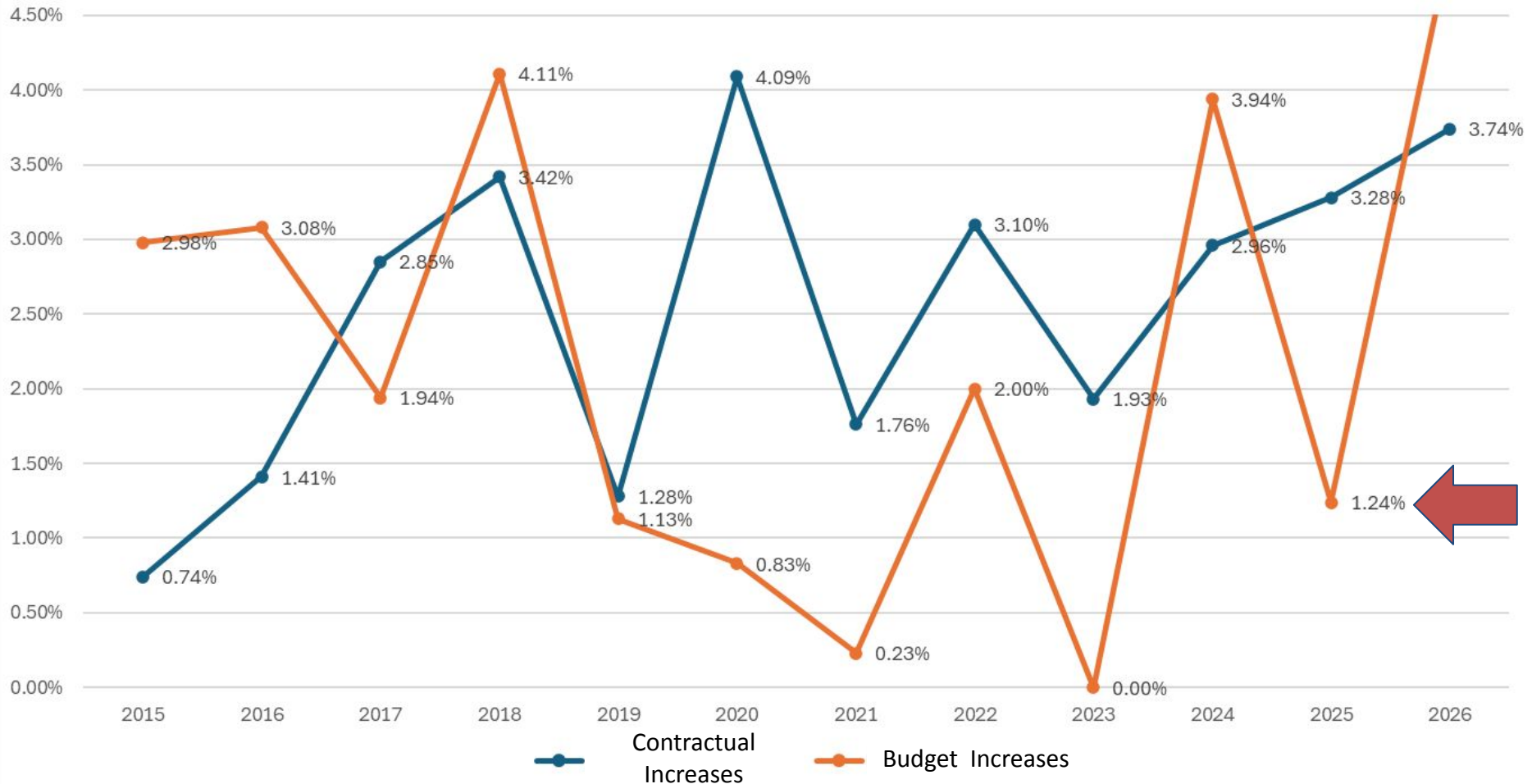
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
 Superintendent's Proposed Budget	1.97%	1.89%	3.98%	3.46%	1.94%	5.30%	4.05%	4.97%
BoE Budget	1.91%	0.83%	2.29%	2.00%	1.37%	3.94%	3.01%	4.97%
 Adopted Budget	1.13%	0.83%	0.23%	2.00%	0.00%	3.94%	1.24%	

Initially TC reduced to
0.61%. Restored by
town meeting vote.

History of Budgeting

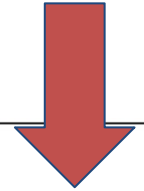


Contractual Salary Increases vs. Budget Increases

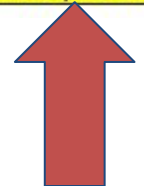


What does a 1.24% increase look like?

6/3/2024



Account Number / Description	22-23 Actual Expenditures 7/1/22 - 6/30/23	23-24 Adopted Budget 7/1/23 - 6/30/24	24-25 BOE Approved with Reductions 7/1/24 - 6/30/25	Difference 23-24 to 24-25
100 SALARIES	26,255,082.68	28,460,634.10	29,395,119.14	934,485.04
200 BENEFITS	6,093,652.42	6,987,283.59	6,950,469.65	(36,813.94)
300 PROFESSIONAL/TECHNICAL SERVICES	909,279.64	976,320.00	976,787.00	467.00
400 UTILITIES/CONTRACTED SERVICES	2,561,104.42	3,085,418.97	3,035,094.86	(50,324.11)
500 OTHER PURCHASED SERVICES	5,654,328.92	5,985,984.62	5,882,748.14	(103,236.48)
600 SUPPLIES	1,354,151.79	936,894.90	837,821.21	(99,073.69)
700 EQUIPMENT	522,413.67	130,672.55	51,297.00	(79,375.55)
800 DUES & FEES/OTHER OBJECTS	164,935.12	241,909.27	254,502.00	12,592.73
GRAND TOTAL:	43,514,948.66	46,805,118.00	47,383,839.00	578,721.00



Town Council Reductions 24-25

BOE Adopted Budget

\$48,212,561 3.01%

Town Council Reduction

- \$703,722.22

\$47,508,839 1.50%

Further Town Council Reductions

- \$125,000

\$47,383,839 1.24%

Budget Adjustments

Hired at Lower Steps:

- KHS Science
- KIS Guidance (2)
- KIS World Cultures
- KHS Art

Total savings:(\$55,339.48)

Reductions:

- IT Equipment and Protec
- KIS Library Aide

Total savings:(\$43,072.99)

Elimination:

- PPS Teacher of the Deaf

Total savings:(\$113,055.28)

Other Funding Sources:

- GECC Portion of Salary for FRC /family liaison
- Summer school/ESY
- GECC Paraprofessionals (3)
- Additional use of 23-24 surplus funds

Total savings: (\$97,061.67)

Reductions to Special Education Tuition Lines

\$395,192

Town Council Reductions

BOE Adopted Budget

\$48,212,561 3.01%

Town Council Reduction

- \$703,722.22

\$47,508,839 1.50%

Further Town Council Reductions

- \$125,000

\$47,383,839 1.24%

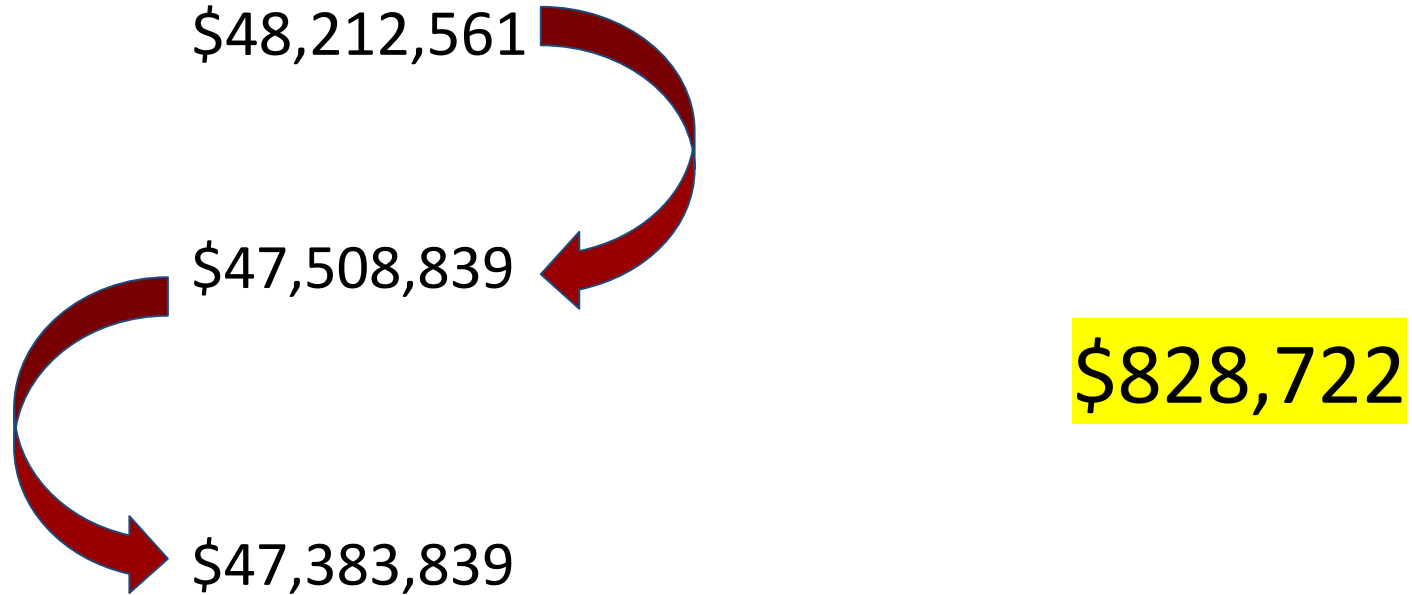
Further Town Council Reductions

Additional Reduction to Special Education Tuition - \$13,939

Savings in Magnet School Tuition - \$111,061

Total - \$125,000

Total Reductions 24-25



Special Education Deficit

As of February 28, 2025	Budget Impact without Excess Cost Reimbursement	Budget Impact with Excess Cost Reimbursement
Budgeted Local Placement Costs	\$4,179,955	\$4,179,955
Total Projected Local Placement Costs	\$6,036,478	\$6,036,478
Excess Cost Reimbursement-Local Placements	\$0	\$1,251,403
Net Local Placements	(\$1,856,523)	(\$605,120)
Budgeted Agency Placement Costs	\$0	\$0
Total Projected Agency Placement Costs	\$79,880	\$79,880
Excess Cost Reimbursement-Agency Placements	\$0	\$32,879
Net Agency Placements	(\$79,880)	(\$47,001)
Net Outplacements	(\$1,936,403)	(\$652,121)

Use End-of-Year Funds...

KILLINGLY PUBLIC SCHOOLS						
Current and Projected Expenditures by Object Code 2024-2025						
As of December 31, 2024						
Account Number / Description	Revised Budget 7/1/2024 - 6/30/2025	Expenditures & Encumbrances 7/1/2024 - 12/31/2024	Amount Remaining 7/1/2024 - 12/31/2024	Estimated Expenditures to 6/30/25	Projected Balance 6/30/2025	
5642 Library Books/Periodicals	\$7,378.43	\$196.17	\$7,182.26	\$2,000.00	\$5,182.26	
5691 Office Supplies	\$9,941.00	\$4,282.45	\$5,658.55	\$2,500.00	\$3,158.55	
5692 Health Supplies	\$18,000.00	\$14,963.69	\$3,036.31	\$500.00	\$2,536.31	
5695 Computer Software & Supplies	\$37,800.00	\$37,625.45	\$174.55	\$174.55	\$0.00	
5730 Non-Instructional Equipment	\$20,925.00	\$4,039.28	\$16,885.72	\$9,556.23	\$7,329.49	
5731 Instructional Equipment	\$34,914.74	\$27,387.29	\$7,527.45	\$1,983.47	\$5,543.98	
5732 Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5734 Computer Hardware	\$10,000.00	\$2,259.75	\$7,740.25	\$7,740.25	\$0.00	
5810 Dues & Fees	\$120,474.24	\$68,037.93	\$52,436.31	\$35,165.00	\$17,271.31	
5890 Other Objects	\$133,250.00	\$46,086.98	\$87,163.02	\$44,878.12	\$42,284.90	
5900 Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100 General Fund TOTAL	\$47,383,839.00	\$24,604,661.07	\$22,779,177.93	\$22,519,232.84	\$259,945.09	

Information provided per Section 290 of Public Act 19-117 (effective 7/1/19)

Use the Non-Lapsing...

What is in there now-
\$2.0 million (est.)

What we may need-
KHS Lower Athletic Fields
Access Road Estimate
\$1.8 million



TOWN OF KILLINGLY

FIRE MARSHAL'S OFFICE
172 Main Street, Killingly, CT 06239
Tel: 860-779-5318 Fax: 860-779-5381

To: Killingly Superintendent Dr. Susan Nash-Ditzel
Regarding: Access Road Killingly High School
Date: June 14, 2024

NOTICE Cease and Desist

Hello Dr. Nash


On April 28, 2023, a written notice (See Attached) was sent regarding issues at the Killingly High School access road near the football field and recreation area. No proposed plan of corrective action has been submitted to this office with a current timeline of completion. Attempts have been made by the Board of Education Maintenance Department on the status of submittals for corrective action with little to no response. At this time, all activities within the area are to Cease and other arrangement shall be made. This includes the Ballfields, Football area, Tennis courts and concession stand.

ACTION REQUIRED: Submit a plan of corrective action to this office within 30 days of this letter.

CORRECTIVE ACTION: Include a designed plan that meets the fire and life safety code listed below and a date of completion within a reasonable timeframe with a revised plan to mitigate these issues till the completion date.

NOTE: Mitigation plan is temporary to allow the use of activities until the completed violations are rectified.

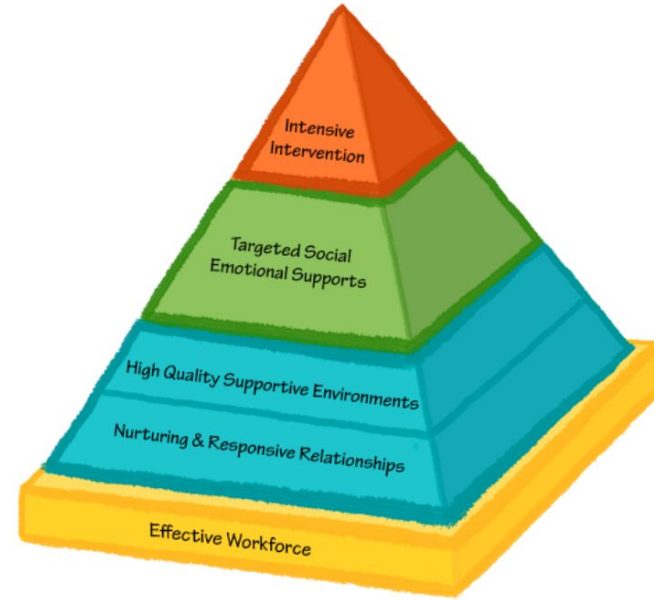
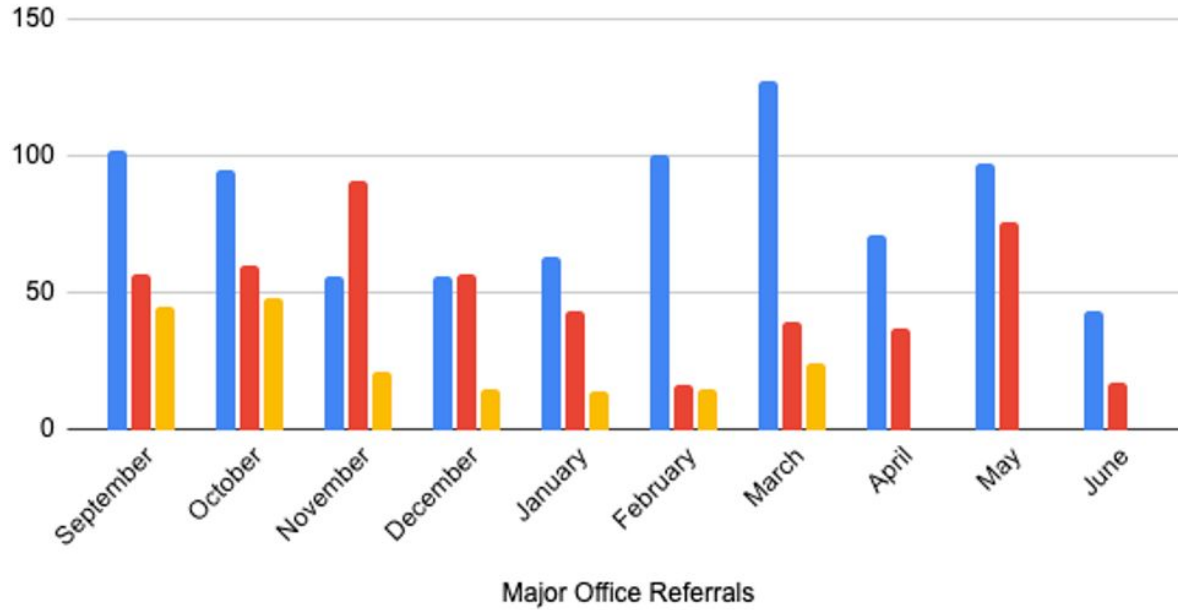
Respectfully submitted,


Randy Burchard ✓
Fire Marshal



KCS Office Referrals

■ 2022-2023 ■ 2023-2024 ■ 2024-2025





CONGRATULATIONS KILLINGLY PUBLIC SCHOOLS

KILLINGLY MEMORIAL SCHOOL

SCHOOL OF DISTINCTION



THE IM CLASSROOM IN ACTION

The IM Classroom is Illustrative Mathematics' wrap-around support model for school districts, where all students are active participants in their learning. The IM Classroom stands on these four pillars:

CURRICULUM



Teachers and students use an IM Certified[®] curriculum and practice IM's problem-based instructional model with integrity.

LEARNING



Teachers participate in IM Certified[®] Professional Learning and have access to implementation support.

LEADERS



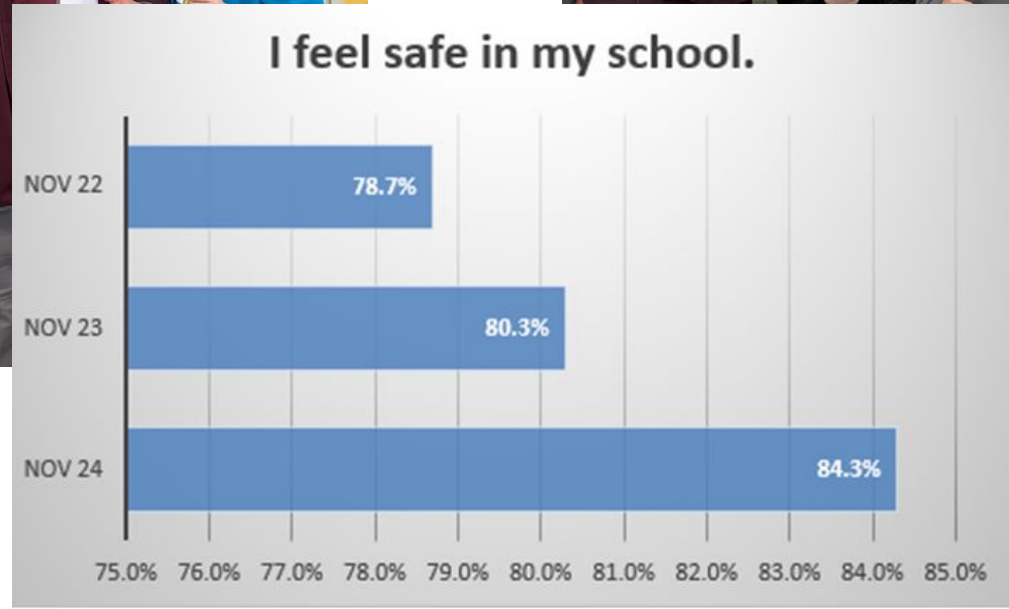
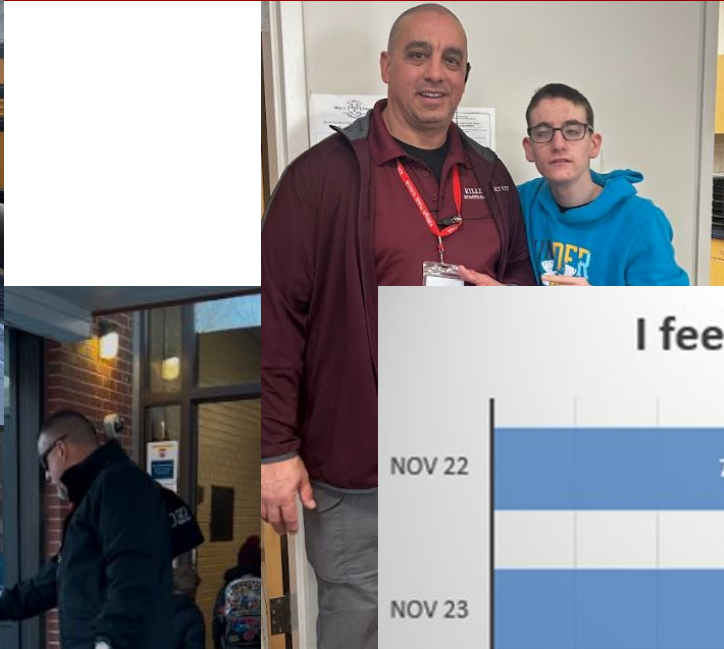
School and district leaders understand and support the systemic changes that are necessary to change teachers' practice.

COMMUNITY



Families and communities are engaged with and support their students' learning.

Armed Security Officers

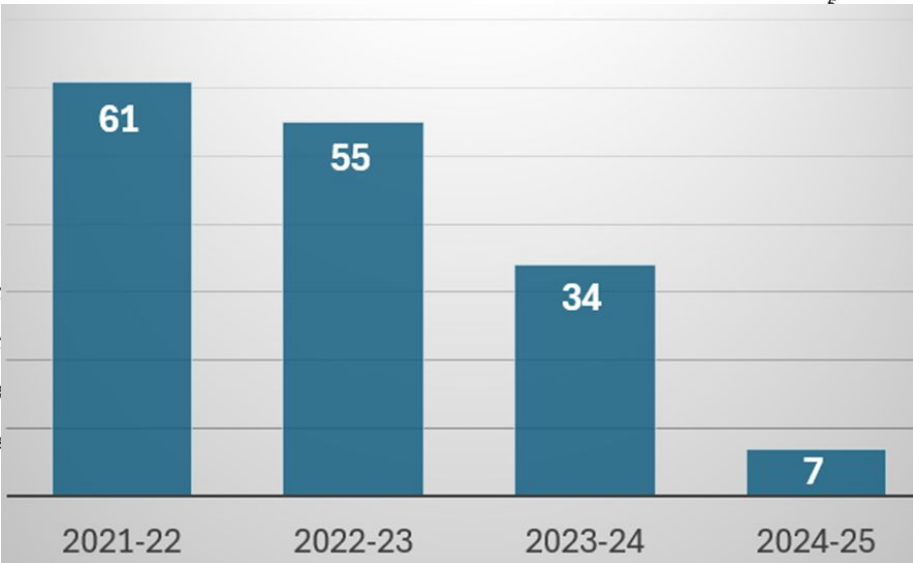


Increase on Certified Teacher Salaries

Killingly Education Association/Killingly Board of Education

**APPENDIX A
SALARY SCHEDULE FOR 2024-2025**

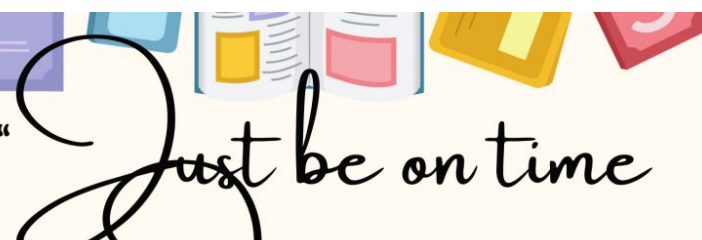
YEARS OF EXPERIENCE	STEP	BA	BA+30	MASTERS	SIXTH YEAR
0	3				
0	4				
0	5	49,707			
0	6	53,066			
1-3	7	56,429			
4	8	59,790			
5-8	9	63,151			
9	10	66,512			
10	11	69,873			
11	12	73,234			
12-15					



**APPENDIX A
SALARY SCHEDULE FOR 2025-2026**

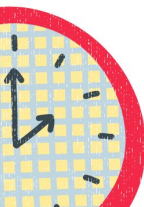
YEARS OF EXPERIENCE	STEP	BA	BA+30	MASTERS	SIXTH YEAR
0	3				
0	4				
0	5	50,716			
0	6	54,143	52,209		
0	7	57,575	55,646	52,876	56,037
1-3	8	61,004	59,086	56,320	59,493
4	9	64,433	62,522	59,761	62,948
5-8	10	67,862	65,959	63,205	66,404
9	11	71,291	69,396	66,646	69,859
10	12	74,720	72,833	70,090	73,317
11		78,149	76,273	73,531	76,772
12-15		81,578	80,506	76,976	80,227
				81,221	84,517

Let's "Make It On Time In May!"



Make May your best month yet:

- Names drawn weekly for those who arrive on time every day
- Random drawings will occur each month!



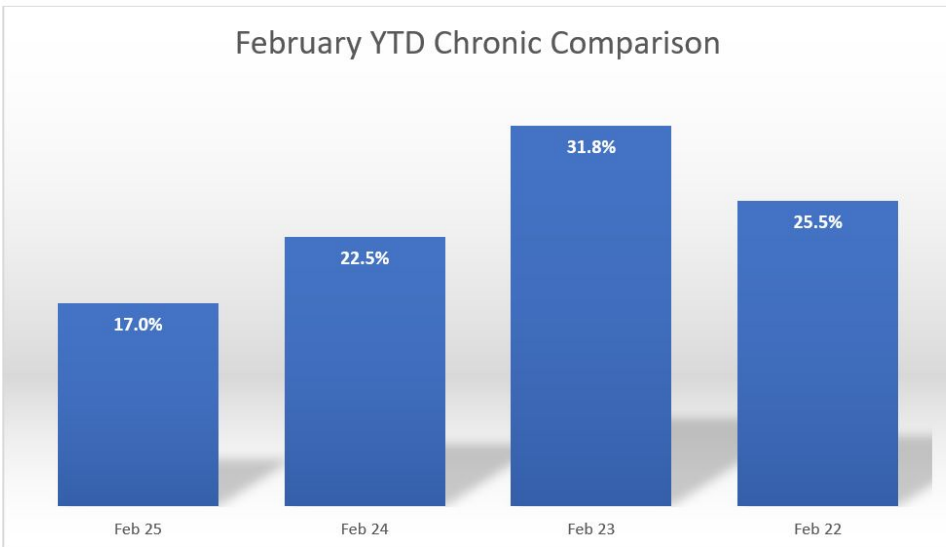
Winter Break Complete
12 Days Of Good Grades
For Some Homecoming Prizes!

DECEMBER 5TH - DECEMBER 12TH

Each afternoon all students who were on time and in school all day and each day prior, will have their name entered into a raffle for prizes!

Each day the number of names selected rises.

Lowest District Chronic Numbers in the past 4 years.



January

By a student is in homeroom on time, their name will be entered into a raffle!

As you are ON TIME, the better your chances are to win!

NO MISSED DAYS IN NOVEMBER

GRADE OF THE GRADES
WANT TO HELP YOUR GRADE WIN?

Entire month of March - standings will be updated every week!

KMS, KIS, KHS



STARTS ON NOVEMBER 1, 2023

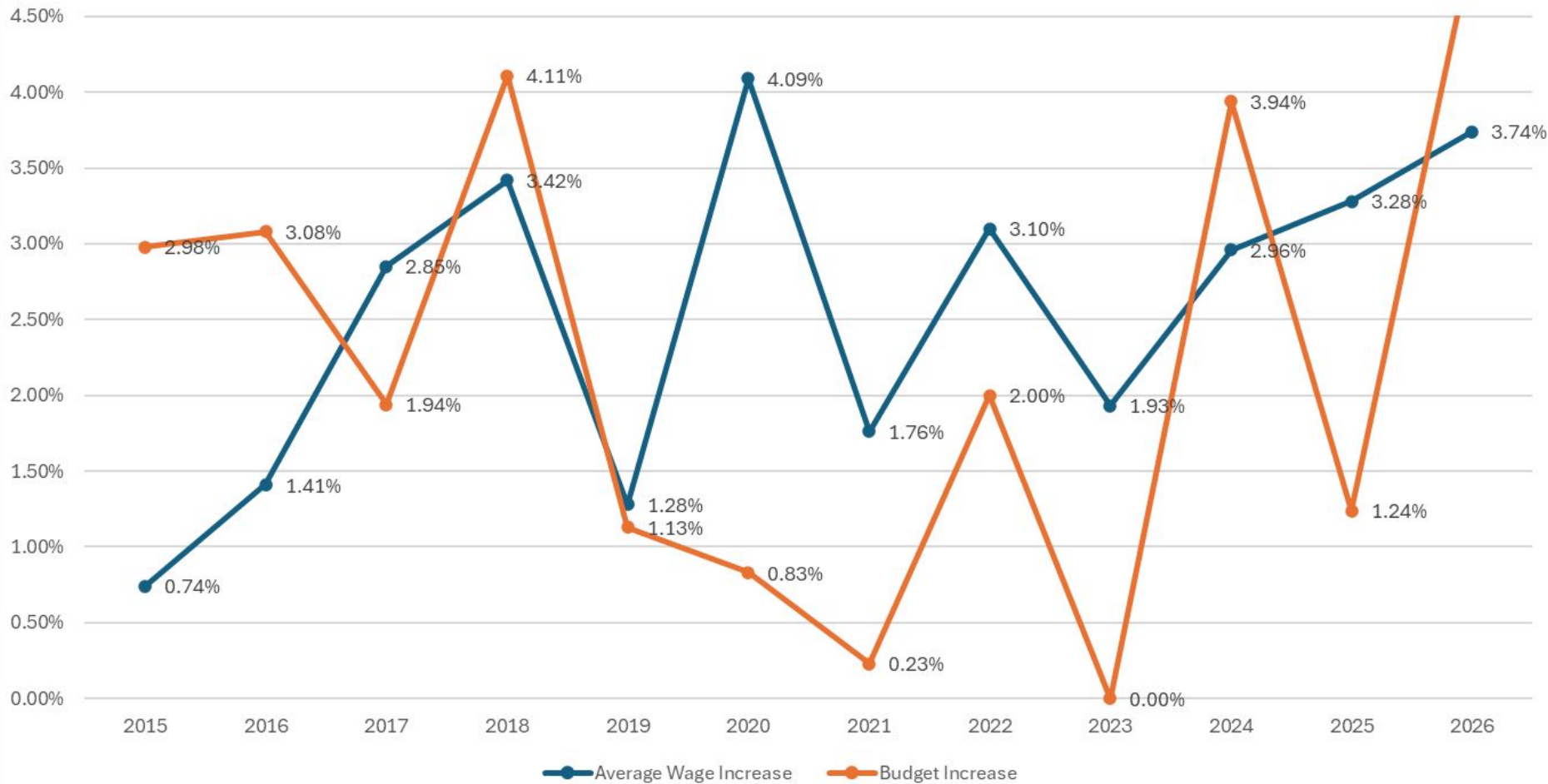
ATTEND SCHOOL FOR 18 STRAIGHT DAYS



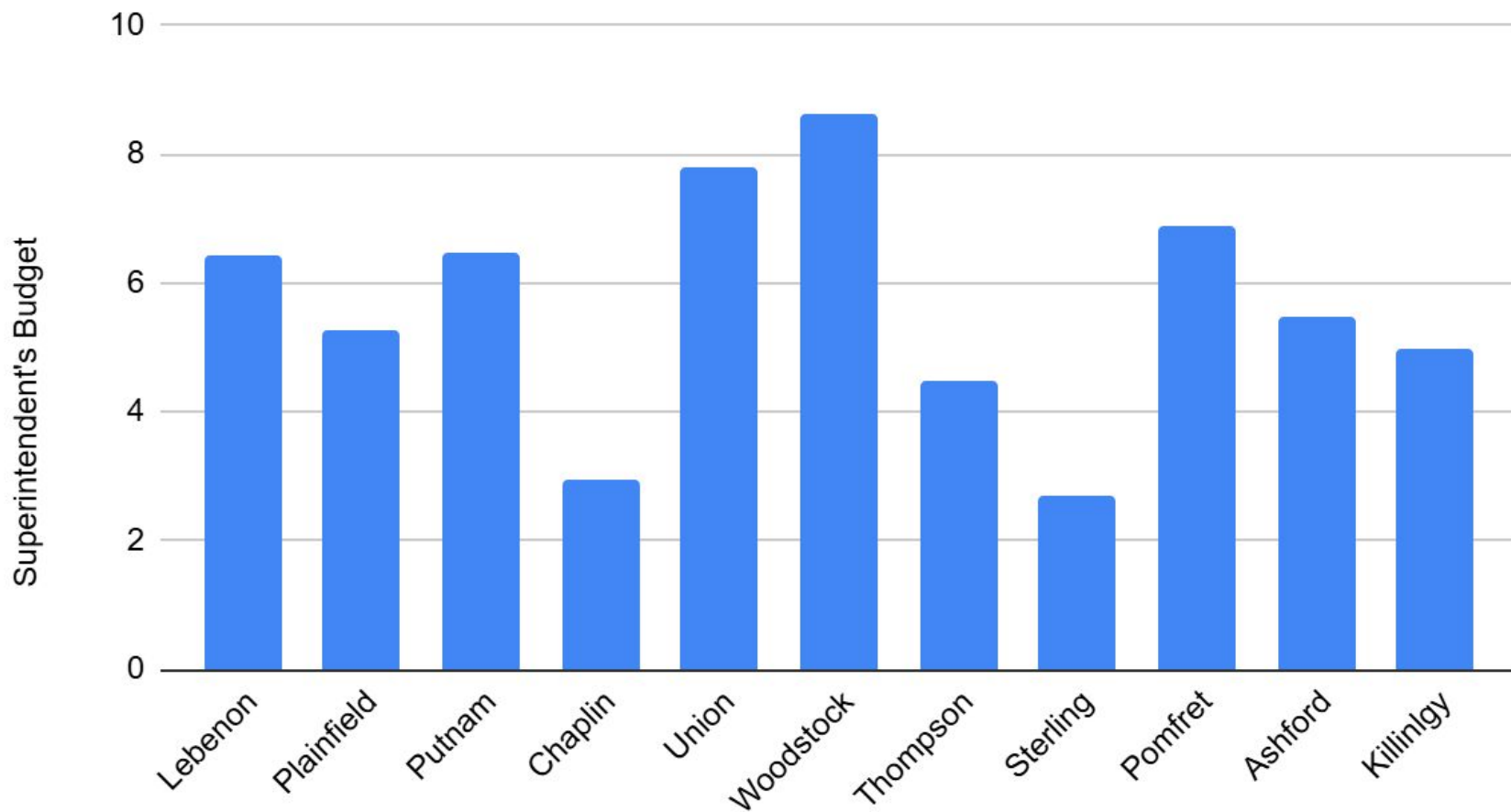
Great Things Happen Here

Questions and Discussion

Contractual Increases vs. Budget Increases



Superintendent's Budget Windham County



	Total \$ Salary	Total \$ Benefits
24-25	\$29,395,119	\$6,950,470
25-26	\$30,494,190	\$7,011,534
Difference	\$1,099,071	\$61,064

$\$30,494,190 + \$7,011,534 = \$37,505,724$

Total Budget = \$47,383,839

Difference = \$9,878,115

If all other lines were flat (0% increase)	
Salaries	2.31%
Benefits	0.13%
Total	2.44%
All other lines total	2.52%