

KILLINGLY BOARD OF EDUCATION

2025-26

APPROVED BUDGET

Approved: June 10, 2025

Board of Education Members

Susan Lannon, Chairperson
Meredith Giambattista, Vice Chairperson
Laura Dombkowski
Laura Lawrence
Kevin Marcoux
Kelly Martin
Misty Murdock
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Dr. Susan Nash-Ditzel

Assistant Superintendent of Schools

Jeffrey Guiot

Manager of Business Affairs

Christine Clark

Dr. Sue Nash-Ditzel
Superintendent
snash@killinglyschools.org



Mr. Jeffrey Guiot
Assistant Superintendent
jguiot@killinglyschools.org

March 13, 2025

Ms. Mary Calorio
Killingly Town Manager
Town of Killingly
172 Main Street
Killingly, CT 06239

In accordance with Section 1004 of the Killingly Town Charter, I hereby present the Board of Education's Proposed Budget for FY 2026. This budget totals \$49,738,817, representing a 4.97% increase, or \$2,354,978 more than the current 2024-2025 Board of Education budget. This submission follows the Board of Education's approval at our meeting on March 12, 2025. The budget development process adhered to the FY 2026 timeline, ensuring opportunities for presentations by administrators, directors, and supervisors. Additionally, the fiscal subcommittee, acting as a Committee of the Whole, carefully reviewed and deliberated on each budget cost center. The budget book retains the format used in FY 2025.

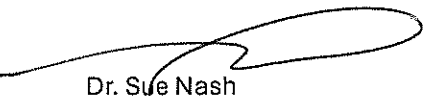
This proposed budget is designed to sustain and enhance support for programs and services that directly impact student success. It prioritizes academic achievement, social-emotional well-being, and improved instructional delivery through enhanced educational technology and replenished supplies.

Key factors considered in budget preparation included, but were not limited to, Board of Education goals, student enrollment trends, health insurance costs, contractual obligations, and a zero-based budgeting approach.

I would like to acknowledge the thoughtful input and collaboration of the Central Office administrative team, school principals, department staff, and faculty. Their collective efforts have resulted in a budget that balances the needs of our students, families, and community while maintaining fiscal responsibility.

We look forward to meeting with the Town Council on Tuesday, April 1, 2025, to discuss the Board of Education's budget and address any questions regarding the process or details outlined in the attached document.

Sincerely,



Dr. Sue Nash
Superintendent of Schools

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25-26 ADOPTED BOARD OF EDUCATION BUDGET

As approved at referendum 6/10/25

Object / Description	23-24 Actual Expenditures 7/1/23 - 6/30/24	24-25 Adopted Budget 7/1/24 - 6/30/25	25-26 Adopted Budget 7/1/25 - 6/30/26	Difference 24-25 to 25-26	% Increase
100 SALARIES	\$ 27,221,727.98	\$ 29,395,119.14	\$ 29,483,109.03	\$ 87,989.89	
200 BENEFITS	6,310,716.35	6,950,469.65	7,011,005.50	60,535.85	
300 PROFESSIONAL/TECHNICAL SERVICES	1,342,877.39	976,787.00	1,842,865.00	866,078.00	
400 UTILITIES/CONTRACTED SERVICES	2,893,473.98	3,035,094.86	3,016,218.86	(18,876.00)	
500 OTHER PURCHASED SERVICES	5,724,389.81	5,882,748.14	5,045,536.86	(837,211.28)	
600 SUPPLIES	1,284,160.89	837,821.21	1,073,193.88	235,372.67	
700 EQUIPMENT	1,274,241.72	51,297.00	171,120.37	119,823.37	
800 DUES & FEES/OTHER OBJECTS	163,094.51	254,502.00	295,767.50	41,265.50	
GRAND TOTAL:	\$ 46,214,682.63	\$ 47,383,839.00	\$ 47,938,817.00	\$ 554,978.00	1.17%

Killingly Public Schools

Adopted Budget-Summary by Object 6-24-25

Report # 144107

Statement Code: SO

Account Number / Description	23-24 Actual Expenditures 7/1/2023 - 6/30/2024	24-25 Adopted Budget 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	24-25 to 25-26 Difference	% of Change
5111 Central Administration	\$347,719.33	\$380,856.99	\$392,570.62	\$11,713.63	3.08%
5112 School Administration	\$2,094,309.84	\$2,265,980.54	\$2,065,857.36	\$(200,123.18)	(8.83)%
5113 Teachers' Salaries	\$15,455,396.75	\$16,730,716.98	\$16,845,623.91	\$114,906.93	0.69%
5114 Finance/HR/Computer	\$484,980.97	\$513,628.81	\$529,031.67	\$15,402.86	3.00%
5115 Tutoring	\$29,859.00	\$30,500.00	\$25,500.00	\$(5,000.00)	(16.39)%
5119 Co-Curricular Stipends	\$318,210.78	\$327,182.32	\$332,719.02	\$5,536.70	1.69%
5120 Non-Certified Salaries	\$406,287.95	\$497,384.13	\$580,791.82	\$83,407.69	16.77%
5121 Secretarial/Clerical	\$1,343,281.99	\$1,386,808.15	\$1,357,481.12	\$(29,327.03)	(2.11)%
5122 Para-Educators	\$1,910,766.53	\$2,182,600.84	\$2,317,794.45	\$135,193.61	6.19%
5123 Medical/Health	\$493,695.50	\$504,888.63	\$580,255.54	\$75,366.91	14.93%
5124 Operations & Maintenance	\$1,823,771.85	\$1,937,864.90	\$1,914,278.79	\$(23,586.11)	(1.22)%
5125 Transportation	\$1,344,190.09	\$1,526,954.85	\$1,444,042.73	\$(82,912.12)	(5.43)%
5126 Substitutes	\$696,214.66	\$550,000.00	\$568,076.00	\$18,076.00	3.29%
5127 Student Services	\$27,129.50	\$39,250.00	\$39,350.00	\$100.00	0.25%
5128 Temporary	\$48,555.46	\$90,300.00	\$80,300.00	\$(10,000.00)	(11.07)%
5130 Overtime	\$207,529.55	\$201,250.00	\$219,250.00	\$18,000.00	8.94%
5131 Computer Maintenance	\$189,828.23	\$228,952.00	\$190,186.00	\$(38,766.00)	(16.93)%
5210 Health/Dental Insurance	\$4,485,191.29	\$4,858,517.39	\$4,850,554.08	\$(7,963.31)	(0.16)%
5212 HSA Contributions	\$425,454.18	\$474,937.50	\$483,366.67	\$8,429.17	1.77%
5213 Life Insurance	\$29,063.84	\$32,034.42	\$31,618.60	\$(415.82)	(1.30)%
5217 Disability Insurance	\$4,834.82	\$5,759.62	\$5,422.96	\$(336.66)	(5.85)%
5218 HRA Funding	\$527.74	\$3,375.00	\$3,375.00	\$0.00	0.00%
5220 FICA	\$441,739.24	\$511,935.36	\$525,132.58	\$13,197.22	2.58%
5225 Medicare	\$372,840.03	\$424,424.36	\$426,659.09	\$2,234.73	0.53%
5231 Pension	\$175,223.00	\$199,176.00	\$199,176.00	\$0.00	0.00%

Killingly Public Schools

Adopted Budget-Summary by Object 6-24-25

Report # 144107

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5232 Annuity Contributions	\$6,133.86	\$7,000.00	\$7,000.00	\$0.00	0.00%
5250 Unemployment Compensation	\$11,559.00	\$58,310.00	\$103,700.52	\$45,390.52	77.84%
5260 Workers' Compensation	\$358,149.35	\$375,000.00	\$375,000.00	\$0.00	0.00%
5322 Instructional Improvement	\$21,924.55	\$28,850.00	\$28,035.00	\$(815.00)	(2.83)%
5323 Pupil Services	\$98,144.51	\$132,030.00	\$127,140.00	\$(4,890.00)	(3.70)%
5324 Field Trips	\$132,254.61	\$142,375.00	\$149,225.00	\$6,850.00	4.81%
5326 Testing	\$27,679.04	\$30,482.00	\$31,575.00	\$1,093.00	3.59%
5330 Professional/Technical Services	\$1,062,874.68	\$643,050.00	\$1,506,890.00	\$863,840.00	134.33%
5410 Utilities	\$1,236,835.74	\$1,491,385.66	\$1,413,024.57	\$(78,361.09)	(5.25)%
5420 Contracted Maintenance Services	\$895,016.86	\$1,026,280.20	\$1,172,239.29	\$145,959.09	14.22%
5430 Repairs & Maintenance Services	\$776,982.20	\$475,877.00	\$395,505.00	\$(80,372.00)	(16.89)%
5432 Technology-Related Repairs/Maintenance	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
5440 Rentals	\$10,693.56	\$26,950.00	\$25,450.00	\$(1,500.00)	(5.57)%
5510 Pupil Transportation	\$30,182.63	\$35,000.00	\$30,000.00	\$(5,000.00)	(14.29)%
5520 Insurance	\$0.00	\$0.00	\$300.00	\$300.00	---
5529 Other Insurance & Judgments	\$16,375.00	\$18,000.00	\$38,000.00	\$20,000.00	111.11%
5530 Communications	\$435,203.23	\$658,864.40	\$787,847.57	\$128,983.17	19.58%
5531 Postage	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	0.00%
5532 Telephone	\$82,050.59	\$80,000.00	\$85,000.00	\$5,000.00	6.25%
5540 Advertising	\$8,070.85	\$8,374.00	\$10,455.00	\$2,081.00	24.85%
5550 Printing & Binding	\$22,459.99	\$22,965.00	\$23,282.96	\$317.96	1.38%
5560 Tuition	\$243,279.38	\$221,657.40	\$193,814.00	\$(27,843.40)	(12.56)%
5561 Local Placement Tuition	\$4,345,925.97	\$4,179,954.98	\$3,171,520.33	\$(1,008,434.65)	(24.13)%
5562 Agency Placement Tuition	\$61,915.20	\$0.00	\$87,600.00	\$87,600.00	---
5580 Travel	\$49,095.09	\$49,966.00	\$71,941.00	\$21,975.00	43.98%

Killingly Public Schools

Adopted Budget-Summary by Object 6-24-25

Report # 144107

Account Number / Description	23-24 Actual Expenditures 7/1/2023 - 6/30/2024	24-25 Adopted Budget 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	24-25 to 25-26 Difference	% of Change
5590 Other Purchased Services	\$373,673.05	\$586,568.36	\$519,776.00	\$(66,792.36)	(11.39)%
5611 Instructional Supplies- Warehouse	\$50,061.20	\$40,000.00	\$53,000.00	\$13,000.00	32.50%
5612 Instructional Supplies	\$435,429.82	\$120,403.61	\$304,773.70	\$184,370.09	153.13%
5613 Custodial & Maintenance Supplies	\$248,053.84	\$175,777.00	\$174,385.50	\$(1,391.50)	(0.79)%
5620 Heat Energy	\$25,529.00	\$3,500.00	\$1,500.00	\$(2,000.00)	(57.14)%
5626 Motor Fuels & Oils	\$251,597.11	\$289,296.00	\$279,296.00	\$(10,000.00)	(3.46)%
5627 Transportation Supplies	\$121,303.50	\$137,500.00	\$127,500.00	\$(10,000.00)	(7.27)%
5641 Textbooks	\$10,231.43	\$3,256.00	\$3,256.00	\$0.00	0.00%
5642 Library Books/Periodicals	\$64,654.83	\$7,497.60	\$37,326.05	\$29,828.45	397.84%
5691 Office Supplies	\$38,771.97	\$7,591.00	\$28,068.33	\$20,477.33	269.76%
5692 Health Supplies	\$15,320.33	\$18,000.00	\$18,000.00	\$0.00	0.00%
5695 Computer Software & Supplies	\$29,748.10	\$35,000.00	\$46,088.30	\$11,088.30	31.68%
5730 Non-Instructional Equipment	\$259,455.88	\$24,650.00	\$73,092.00	\$48,442.00	196.52%
5731 Instructional Equipment	\$711,446.27	\$16,647.00	\$60,028.37	\$43,381.37	260.60%
5734 Computer Hardware	\$382,081.80	\$10,000.00	\$38,000.00	\$28,000.00	280.00%
5810 Dues & Fees	\$96,252.36	\$121,252.00	\$119,292.00	\$(1,960.00)	(1.62)%
5890 Other Objects	\$67,311.34	\$133,250.00	\$176,475.50	\$43,225.50	32.44%
100 General Fund	\$46,296,329.84	\$47,383,839.00	\$47,938,817.00	\$554,978.00	1.17%
GRAND TOTAL	\$46,296,329.84	\$47,383,839.00	\$47,938,817.00	\$554,978.00	1.17%

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

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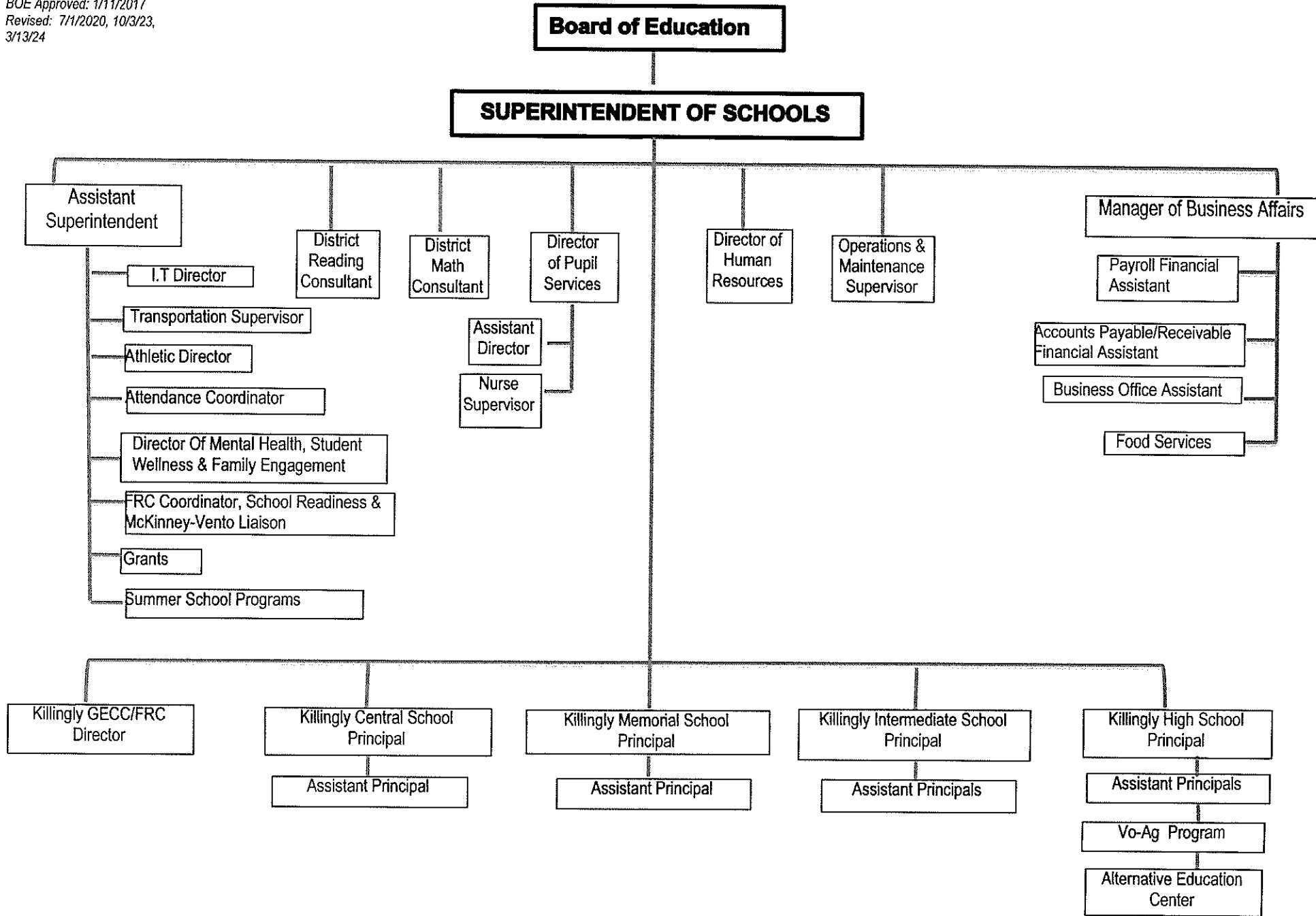
Title I- Provides federal assistance to "schools with high numbers or high percentages of children from low-income families." Academic support and learning opportunities are offered to enable children to master the curriculum and to meet state standards in core subjects.
Title IIA- Improving Instruction- Designed to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified.
Title III - English Language Acquisition and Language Enhancement for our non-English native speaking students.
Title IV - Student Support and Academic Enrichment Grant - This grant is being used to train teachers in strategies to provide support for students with adverse childhood experiences.
Alliance Grant - The Alliance District grant is an increase in Education Cost Sharing (ECS) funding to support district strategies to dramatically increase student outcomes and close achievement gaps. Allocation of grant funds are approved through an application process with the SDE.
Family Resource Center Grant - Program components include a preschool early childcare and education program for regular and special education students; Parents-as-Teachers home and playgroup based parent support and child development program; Resource and support for home childcare providers, positive youth development activities and community resource and referral.
Primary Mental Health- Awarded through Primary Mental Health Program to address school adjustment problems that may be evidenced through behaviors such as shyness, aggression, phobias, peer relationships, and inattentiveness.
School Readiness - The grant provides funding for affordable, high-quality early care and education services in high-need communities that help children ages 3-5 prepare for kindergarten.
SMART Start (Operations)- The purpose of the grant is to expand the number of preschool opportunities for low-income families. This grant funds the salary and benefits of a preschool classroom teacher.
Carl D. Perkins Grant - Provides financial support to the Career and Technical Education Programs at Killingly High School. The CTE Career Pathways at KHS are financially supported through the purchase of instructional supplies, equipment, pupil transportation, travel to professional development activities, and textbooks.
Education of Homeless Children and Youth - Federal funding provided under the McKinney-Vento Homeless Assistance Act which requires all districts to ensure access to public education and school success for children and youth experiencing homelessness.
IDEA Special Education & IDEA Preschool - These are two entitlement grant programs under the Individuals with Disabilities Act (IDEA), that provides Assistance for Education of all Children with Disabilities and Pre-School Grants for Children with Disabilities. The grant application under Section 611 (Special Education) and 619 (Preschool) must address the intent of the IDEA.
Behavioral Health Pilot- Recognizing the urgent need for more behavioral and mental health supports in all K-12 systems across Connecticut, the State Department of Education (CSDE) will use GEER II funds to launch a pilot involving six (6) high-need districts, each representing a wide range of demographics, school type, and county. Funding will be used to conduct a district-level School Mental Health Quality Assessment (SMHQA) for better understanding the comprehensiveness of schools' mental health systems, examine the efficacy of existing programs, and identify specific priority areas for improvement.

School Mental Health Specialist-The global pandemic has brought to light the need for additional capacity in the mental health care system, specifically as it pertains to school-aged children. Students have been faced with many challenges, including increased anxiety, social isolation, and depression. The Connecticut General Assembly recognized the need and passed Public Act 22-47 and later revised in Public Act 22-116 to address the needs of students and families. The Act provided American Rescue Plan Act (ARPA) funds to support local and regional school districts' ability to hire and maintain school social workers, school psychologists, trauma specialists, behavior technicians, board certified behavior analysts, school counselors, licensed professional counselors, and licensed marriage and family therapists. For this grant, we have identified these eight positions collectively as School Mental Health Specialists (SMHS).

ARPA – FAFSA Completion- The Connecticut FAFSA Challenge aims to strengthen postsecondary access and enrollment by raising FAFSA completion rates among high school seniors. The FAFSA is a critical access milestone in preparing high school students to pursue a higher education. Our FAFSA Challenge school(s) will use this funding to increase the number of students successfully completing the FAFSA.

KILLINGLY PUBLIC SCHOOLS ORGANIZATIONAL CHART

BOE Approved: 1/11/2017
 Revised: 7/1/2020, 10/3/23,
 3/13/24



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STUDENT ENROLLMENT HISTORY

	Oct. 1, 2018	Oct. 1, 2019	Oct. 1, 2020	Oct. 1, 2021	Oct. 1, 2022	Oct. 1, 2023	Oct. 1, 2024	March 1, 2025
Goodyear Early Childhood Center	119	116	70	94	101	117	119	123
Killingly Central School	392	391	346	367	335	326	315	313
Killingly Memorial School	492	526	514	509	532	485	486	487
Killingly Intermediate School	647	649	639	639	671	697	692	693
Killingly High School	807	779	748	755	788	760	744	731
Out of District	90	71	71	59	52	62	64	64
Totals	2,547	2,532	2,388	2,423	2,479	2,447	2,420	2,411

FULL TIME EQUIVALENT COUNT

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

CENTRAL ADMINISTRATION					
	2021-22	2022-23	2023-24	2024-25	Approved 2025-26
ADMINISTRATION					
Superintendent	1	1	1	1	1
Asst. Superintendent	1	1	1	1	1
Instructional Improvement	2	2	2	2	0.9
Athletic Director			1	1	1
Manager of Business Affairs	1	1	1	1	1
Human Resources	1	1	1	1	1
TOTAL	6	6	7	7	5.9

SUPPORT STAFF					
Business Office Assistant	0	0	1	1	1
Secretarial/Payroll/AP/HR	5.5	5.5	5.5	5.5	5.4
TOTAL	5.5	5.5	6.5	6.5	6.4

KILLINGLY HIGH SCHOOL					
	2021-22	2022-23	2023-24	2024-25	Approved 25-26
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	2	2	2	2	2
TOTAL	3	3	3	3	3

CERTIFIED TEACHERS					
Art	3	3	3	3	3
Business Education	4	4	4	4	4
Cooperative Education (School to Career)	1	1	1	1	1
English	9	9	9	9	8
World Languages	4.5	4.5	3.5	3.5	4.5
Physical Education/Health	4	4	4	4	4
Family & Consumer Education	0.45	0.45	1	1	1
Technology Education	4	4	3	3	3
Mathematics	8	8	8	8	8
Music	2	2	2	2	2
Reading Intervention	0	0	0	1	0
Science	7.2	7.2	7	8	8
Social Studies	7	7	7	7	7
Alternative Education Center	2	2	2	0	0
Guidance	6	6	6	5.45	5.45
Vocational Agriculture	4.8	4.8	5	5	5
Librarian	1	1	1	1	1
TOTAL	67.95	67.95	66.5	65.95	64.95

SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide/Voag	7	7	7	7	7
Campus Monitors/Security	3	3	3	3	3
School to Career	1	1	1	1	1
Athletic Trainer	0	0	0	1	1
Alternative Suspension	0.5	0.5	0.5	0.5	0.5
TOTAL	13	13	13	14	14

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

KILLINGLY INTERMEDIATE SCHOOL GRADES 5-8					
	2021-22	2022-23	2023-24	2024-25	Approved 2025-26
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	2	2	2	2	2
TOTAL	3	3	3	3	3

CERTIFIED TEACHERS					
Regular Programs	16	16	16	16	16
Art	2	2	2	2	2
Language Arts	4	4	4	4	4
World Language	1	1	1	1	1
Mathematics	4	4	4	4	4
Music	3	3	3	3	3
Physical Education	4	4	4	4	4
Remedial Reading	2	2	2	2	1
Science	4	4	4	4	4
Social Studies	4	4	4	4	4
Technology Education	3	3	2	2	2
Computer Ed			1	1	1
Library	1	1	1	1	1
TOTAL	48	48	48	48	47

SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	5	5	5	4.5	4.5
Para-Educators	1	1	1	0	0
TOTAL	7.5	7.5	7.5	6	6

KILLINGLY MEMORIAL SCHOOL GRADES 2-4					
	2021-22	2022-23	2023-24	2024-25	Approved 2025-26
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	1	1	1	1	1
TOTAL	2	2	2	2	2

CERTIFIED TEACHERS					
Grades K-4	25	25	25	25	25
Art	1	1	1	1	1
Music	1	1	1	1	1
Physical Education	1	1	1	1	1
Science	1	1	1	1	1
Remedial Mathematics	1	1	1	1	2
Remedial Reading	1	1	1	1	1
Librarian	0.5	0.5	0.5	0.5	0.5
TOTAL	31.5	31.5	31.5	31.5	32.5

SUPPORT STAFF					
Nurse	1	1	1	1	1
Secretarial/Clerical/Library Aide	2.5	2.5	2.5	2.5	2.5
Para-Educator	1	1	1	1	1
TOTAL	4.5	4.5	4.5	4.5	4.5

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

KILLINGLY CENTRAL SCHOOL GRADES K - 1					
	2021-22	2022-23	2023-24	2024-25	Approved 2025-26
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	1	1	1	1	1
TOTAL	2	2	2	2	2

CERTIFIED TEACHERS					
Lead Teacher	0	0	0	0	0
Grades K-1	17.5	17.5	17.5	18	16
Art	1	1	1	1	1
Music	1	1	1	1	1
Physical Education	1	1	1	1	1
Remedial Mathematics	1	1	1	1	1
Remedial Reading	2	2	2	1	1
Librarian	0.5	0.5	0.5	0.5	0.5
TOTAL	24	24	24	23.5	21.5

SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	2.5	2.5	2.5	2.5	2.5
Para-Educators	6	6	6	6	6
Pyramid Coach	0	0	0	1	1
TOTAL	10	10	10	11	11

GOODYEAR EARLY CHILDHOOD CENTER PRE K					
	2021-22	2022-23	2023-24	2024-25	Approved 2025-26
ADMINISTRATION					
Director	0.77	0.77	0.77	0.76	0.76
TOTAL	0.77	0.77	0.77	0.76	0.76

CERTIFIED TEACHERS					
Certified Teachers	6	6	6	5	5
TOTAL	6	6	6	5	5

SUPPORT STAFF					
Nurse	1	1	1	1	1
Secretarial/Clerical	1	1	1	1	1
Para-Educators	2	2	2	0.5	0.5
Non-Certified ED Liaison	0	0	0	0	0
PK Interventionist	0	0	0	1	1
TOTAL	4	4	4	3.5	3.5

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

PUPIL PERSONNEL SERVICES DISTRICT WIDE					
	2021-22	2022-23	2023-24	2024-25	Approved 2025-2026
ADMINISTRATION					
Director	1	1	1	1	1
Asst. Director	1	1	1	1	1
Director of Mental Health	0	0	0	0.8	0.6
TOTAL	2	2	2	2.8	2.6

CERTIFIED TEACHERS					
Preschool	1	1	2	2	2
Elementary	10	10	9	9	9
Intermediate	8	8	8	8	8
High School	8	8	8	8	8
Counselors	4	6	5	6	6
Social Worker	7	5	6	6	6
Psychologists	1	1	2	2	1
Speech Therapist	4.7	4.7	4.7	4.7	4.7
Hearing Impaired	2	2	2	1	0
TOTAL	45.7	45.7	46.7	46.7	44.7

SUPPORT STAFF					
Nurse Supervisor	1	1	1	1	1
Nurse	1.5	2	0	0	1
Secretarial/Clerical	3	3	3	3	3
Board-Certified Behavior Analyst (BCBA)	0.5	0.5	0.5	1	0
Para-Educators	78	78	69	69	67
Registered Behavior Technician	2	2	3	3	3
Speech Language Assistant	1.5	1.5	1.5	1.5	1.5
Physical Therapist Assistant	1	1	1	1	1
Occupational Therapist	1	1	1	1	1
Attendance Coordinator	0	0	0	1	1
TOTAL	89.5	90	80	81.5	79.5

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

INFORMATION TECHNOLOGY					
POSITION	2021-22	2022-23	2023-24	2024-25	Approved 2025-26
Director	1	1	1	1	1
Technicians	6	6	6	5	5
Student Information Specialist	0	0	0	1	0.9
Secretarial/Clerical	1	1	1	1	1
TOTAL	8	8	8	8	7.9

TRANSPORTATION					
POSITION	2021-22	2022-23	2023-24	2024-25	Approved 2025-26
Supervisor	1	1	1	1	1
Mechanics	2	2	2	2	2
Drivers	31	31	31	31	31
Van Drivers	3	3	3	3	3
Para-Educators/Bus Aide/Crossing Guard	5.5	5.5	5.5	9	9
Secretary/Dispatch	2	2	2	2	2
TOTAL	44.5	44.5	44.5	48	48

OPERATIONS AND MAINTENANCE					
POSITION	2021-22	2022-23	2023-24	2024-25	Approved 2025-26
Supervisor	1	1	1	1	1
Maintainers	8	8	8	8	8
Custodians/ Head Custodians*	26	26	26.5	27	25.5
Secretary/Courier	1.5	1.5	1.5	1.5	1.5
TOTAL	36.5	36.5	37	37.5	36

* includes retroactive adjustment to include .5 FTE custodian at Transportation garage 2019-20 through 2023-24

St. James					
POSITION	2021-22	2022-23	2023-24	2024-25	Approved 2025-26
Nurse	1	1	1	1	1
TOTAL	1	1	1	1	1

FULL TIME EQUIVALENT COUNT 2025-2026 POSITIONS SUPPORTED BY OTHER FUNDS

Other funds are used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditures for specified purposes other than debt service or capital projects. Some examples of special revenue funds are Federal and State grants and miscellaneous revenues, such as child care fees.

ADULT EDUCATION			
Position	Location	24-25	25-26
Program Director (Administration)	District	-	0.2
Testing Coordinator (Administration)	District	-	0.1
Data Administrator (Non-Certified)	District	-	0.1
GED Registrator (Secretary)	District	-	0.1
TOTAL:		-	0.5

ALLIANCE			
Position	Location	24-25	25-26
Math Interventionist	KIS	1.0	-
Teacher- Math	KIS	-	1.0
TOTAL:		1.0	1.0

ARPA SCHOOL MENTAL HEALTH SPECIALIST			
Position	Location	24-25	25-26
RBT	DIST	1.0	1.0
TOTAL		1.0	1.0

ARPA SUMMER MENTAL HEALTH SUPPORT			
Position	Location	24-25	25-26
Director of Mental Health	DIST	-	0.2
TOTAL		-	0.2

BEHAVIORAL HEALTH PILOT			
Position	Location	24-25	25-26
Director of Mental Health	DIST	0.27	-
TOTAL		0.27	-

Education of Homeless Youth			
Position	Location	24-25	25-26
Homeless Liaison	DIST	0.2	0.2
TOTAL		0.2	0.2

FRC			
Position	Location	24-25	25-26
Parent Educator	FRC	0.5	0.5
Paraeducators	FRC	3.0	3.0
TOTAL		3.5	3.5

IDEA 611			
Position	Location	24-25	25-26
BCBA	DIST	1.0	1.0
Teacher	KCS	1.0	1.0
Occupational Therapist	DIST	1.0	1.0
Teacher	FRC	0.6	0.6
Speech Therapist	ST. JAMES	0.3	0.3
Physical Therapist	DIST	1.0	1.0
Support Staff			
Paraeducators	KCS	1.0	1.0
Paraeducators	KMS	2.0	2.0
Paraeducators	QMC	1.0	1.0
Speech Language Assistant	KCS	0.5	0.5
Occupational Therapist Assistant	DIST	1.0	1.0
TOTAL		10.4	10.4

IDEA 619			
Position	Location	24-25	25-26
Teacher	FRC	0.4	0.4
TOTAL		0.4	0.4

PRIMARY MENTAL HEALTH (PIXI)			
Position	Location	24-25	25-26
Paraeducator	KCS	0.5	0.5
TOTAL		0.5	0.5

SCHOOL READINESS			
Position	Location	24-25	25-26
Teachers	FRC	2.0	2.0
Paraeducators	FRC	5.0	5.0
TOTAL		7.0	7.0

SMART START OPERATIONS			
Position	Location	24-25	25-26
Teacher	FRC	1.0	1.0
TOTAL		1.0	1.0

SMART START RECOVERY			
Position	Location	24-25	25-26
Paraeducators	FRC	3.0	3.0
TOTAL		3.0	3.0

TITLE I			
Position	Location	24-25	25-26
Math Interventionist		1.0	-
Teacher	KCS	1.0	1.0
Teacher	KMS	1.0	1.0
Paraeducators	KMS	3.0	3.0
Paraeducators	KCS	4.0	4.0
TOTAL		10.0	9.0

FRC REVENUE			
Position	Location	24-25	25-26
Director	FRC	0.2	0.2
Paraeducators	FRC	5.0	5.0
TOTAL		5.2	5.2

KCP REVENUE			
Position	Location	24-25	25-26
Coordinator	KCP	0.8	0.8
Head Teachers	KCP	3.5	3.5
Paraeducators	KCP	3.0	3.0
TOTAL		7.3	7.3

KILLINGLY THERAPEUTIC ACADEMY			
Position	Location	24-25	25-26
Teachers	Westfield	-	2.0
TOTAL		-	2.0

MEDICAID			
Position	Location	24-25	25-26
BCBA	DIST	1.0	1.0
SLPA	DIST	1.0	1.0
TOTAL		2.0	2.0

GRAND TOTAL OF FULL TIME EQUIVALENT COUNT POSITIONS SUPPORTED BY OTHER FUNDS.	24-25	25-26
	52.77	54.20

CHART OF ACCOUNT NUMBERS (DOES NOT INCLUDE ALL ACCOUNTS)

Source of Funds for Local Appropriation- FUND 100

Sequence of Segments: Fund-Department-Facility-Function-Object (100-XXX-XX-XXXXX-5XXX)

DEPARTMENT	
Districtwide	100
Elementary	102
KHS	110
KHS Athletics	111
KHS Band	112
Ag-Ed	115
KIS	120
KIS Athletics	121
KIS Band	122
KMS	125
KCS	130
Goodyear-FRC	135
PPS	140
Summer School	142
ASP/Intervention/Enrichment	144
Health Services	145
Information Technology	150
Library Services	152
Instructional Improvement	155
Central Administration	160
Operations/Maintenance	170
Transportation	180
Transportation Training	181
Food Services	185
Non-Public	199

FACILITY	
District wide	00
KHS	10
Westfield Ave	11
Ag-Ed	15
KIS	20
K-8	22
KMS	25
Elementary	27
KCS	30
Goodyear- FRC	35
Central Office	60
O & M	70
Transportation	80
St. James School	99

FUNCTION	
Undesignated	00000
Regular Instructional	10000
Art	10020
Business Ed	10030
Workplace Readiness	10040
Language Arts	10050
World Languages	10060
Computer Science	10070
Physical Education/Health	10080
Family and Consumer Science	10090
Technical Education	10100
Video Technical Education	10101
Mathematics	10110
Music	10120
Science	10130
Reading	10140
Social Studies	10150
Agriculture Education	10160
Alternative Learning	10200
Intervention/Enrichment	11000
Sp. Ed. Programs	12000
Pre-Kindergarten	12200
Elementary Resource	12300
Elementary TSP	12360
Intermediate Resource	12500
Intermediate Transitional Support	12560
Intermediate Noncategorical	12600
Intermediate S & ED	12660
High School Resource	12700
High School Noncategorical	12750
High School Noncategorical	12760
High School TSP	12770
Special Ed Counselor	12800
Other Special Programs	12900
Co-Curricular	13100
Intramurals/Athletics	13700
Support Services	21000
Attendance Services	21100
Social Work Services	21130
Guidance	21200
Health Services	21300
Psychological Services	21400
Behavioral Analyst	21410
Speech Pathology/Audiology	21500
Deaf/HOH	21550
Occupational Therapy-Related Svcs	21600
Physical Therapy-Related Services	21700
Support Services-Instructional	22000
Improvement of Instruction	22100
Sp Ed Improvement of Instruction	22101
Library Media Services	22200
Instruction-Related Technology	22300
General Administration	23000
Other Gen Administration	23900
School-Based Administration	24000
Support Services-Business	25000
Administrative Technology Svcs	25800
Operations/Maintenance	26000
Security	26600
Safety	26700
Transportation	27000
Transportation-Special Ed	27001
Food Services	31000

OBJECT	
Central Administration	5111
School Administration	5112
Teachers' Salaries	5113
Finance/HR/Computer	5114
Tutoring	5115
Stipends	5119
Non-Certified Salaries	5120
Secretarial/Clerical	5121
Para-Educators	5122
Medical/Health	5123
Operations and Maintenance	5124
Transportation	5125
Substitutes	5126
Student Services	5127
Temporary	5128
Overtime	5130
Computer Maintenance	5131
Health/Dental Insurance	5210
H S A Contributions	5212
Life Insurance	5213
Disability Insurance	5217
HRA Funding	5218
FICA	5220
Medicare	5225
Pension	5231
Annuity Contributions	5232
Unemployment Compensation	5250
Workers' Compensation	5260
Tutors	5321
Instructional Improvement	5322
Pupil Services	5323
Field Trips	5324
Parent Activities	5325
Testing	5326
Professional/Technical Services	5330
Utilities	5410
Contracted Maintenance Services	5420
Repairs & Maintenance Services	5430
Technology-Related Repairs/Maint	5432
Rentals	5440
Pupil Transportation	5510
Insurance	5520
Other Insurance & Judgments	5529
Communications	5530
Postage	5531
Telephone	5532
Advertising	5540
Printing & Binding	5550
Tuition	5560
Local Placement Tuition	5561
Agency Placement Tuition	5562
Travel	5580
Other Purchased Services	5590
Instructional Supplies- Warehouse	5611
Instructional Supplies	5612
Custodial & Maintenance Supplies	5613
Heat Energy	5620
Motor Fuels & Oils	5626
Transportation Supplies	5627
Textbooks	5641
Library Books/Periodicals	5642
Other Supplies	5690
Office Supplies	5691
Health Supplies	5692
Computer Software & Supplies	5695
Non-Instructional Equipment	5730
Instructional Equipment	5731
Vehicles	5732
Computer Hardware	5734
Dues & Fees	5810
Other Objects	5890

