



Killingly Public Schools

Great Things Happen Here!

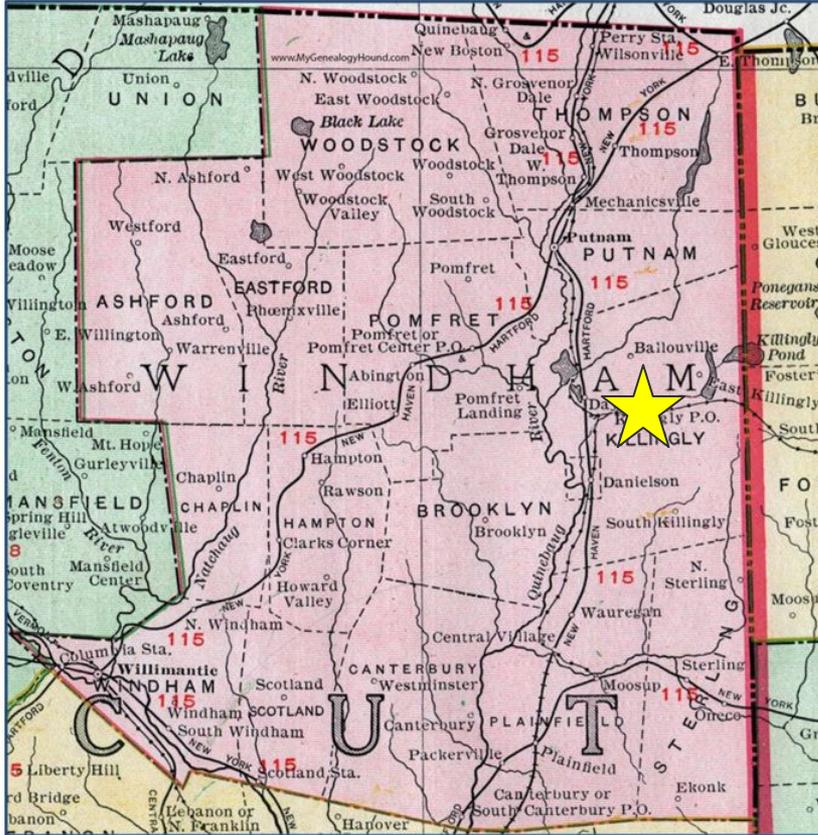
2026-2027 Superintendent's Budget

FY 2026-27 Budget Development

- Department Level Budget Development: October-November
- District Level Budget Development: November-December
- Preliminary Budget: January 14 
- Budget Workshops: 1/26, 1/28, 2/4, 2/5
- Board Approval: March 11
- BOE Presentation to Town Council: TBD
- Public Hearing: TBD
- Annual Town Meeting: TBD
- Budget Referendum: TBD

The Context

Windham County



- 5- K-12 Districts (highest enrollments to lowest)
 - Windham
 - **Killingly**
 - Plainfield
 - Putnam
 - Thompson
- 1- 7-12 District
 - Parish Hill (Region 11)
- 1- 9-12 District
 - Woodstock Academy
- 3- K-6 Districts
 - Chaplin
 - Hampton
 - Scotland
- 7- K-8 Districts
 - Ashford
 - Canterbury
 - Eastford
 - **Brooklyn**
 - **Pomfret**
 - **Sterling**
 - **Woodstock**

Sending Towns for Ag-science

Brooklyn
 Pomfret
 Putnam
 Thompson
 Woodstock
 Eastford
 Plainfield
 Canterbury
 Sterling
 Voluntown
 Griswold

Can attend Killingly as a **school of choice** outside of the Ag-Science program

What is Per-Pupil Expenditure (PPE)?

PPE is the average amount of money a school district spends per student each year.

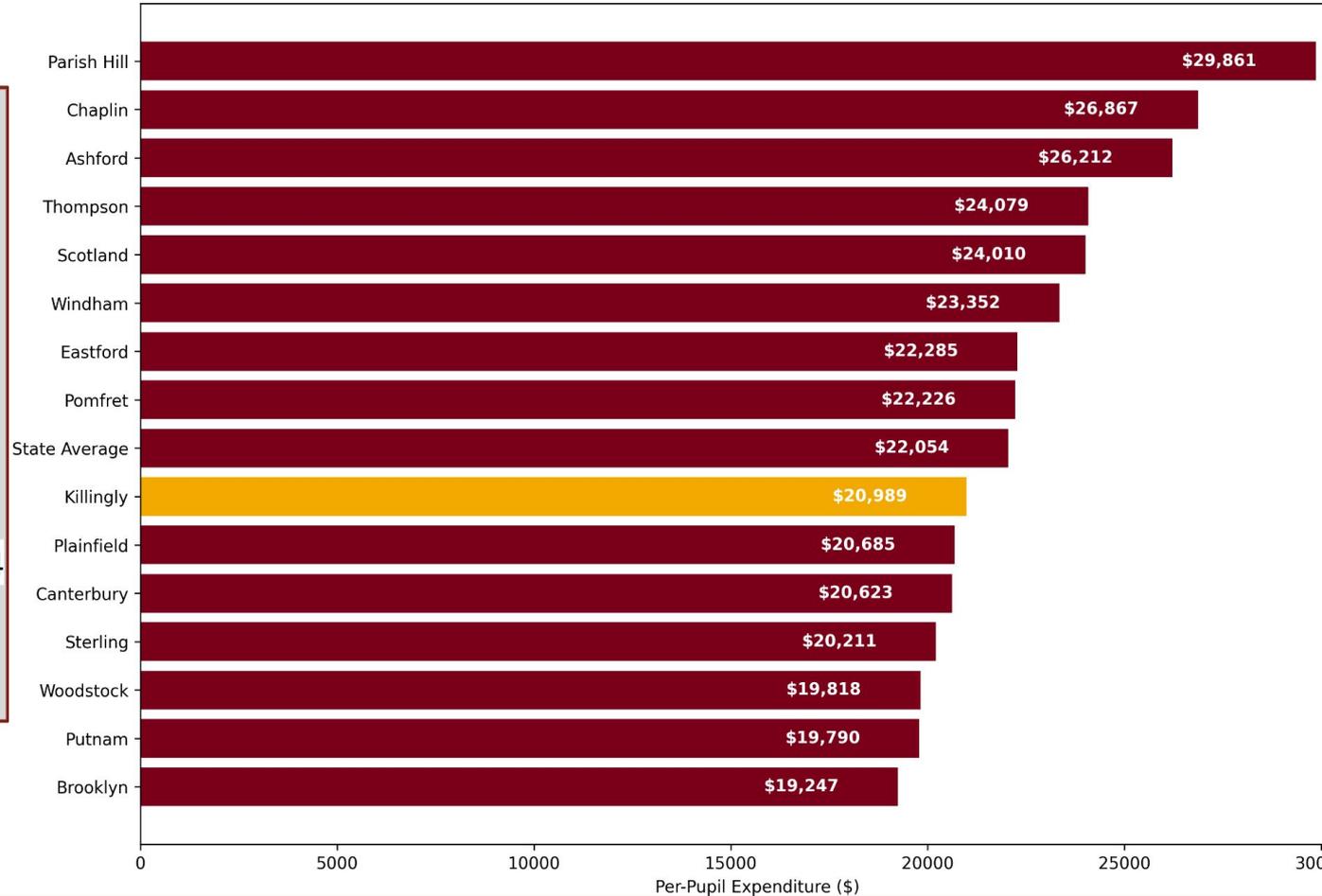
$$\text{PPE} = \frac{\text{Number of Students}}{\text{Total Expenditures}}$$

Windham County Avg: \$22,684

State Avg: \$22,045

Connecticut State Department of Education. (2025). *EdSight: District profile and expenditure data (2024-25)*. Retrieved from

Per-Pupil Expenditure by District (Highest to Lowest)



Storyline 1: Enrollment

How NESDEC Projects Enrollment



Cohort Survival Method

- *Follows student groups as they move from grade to grade.*



Applies Local Trends

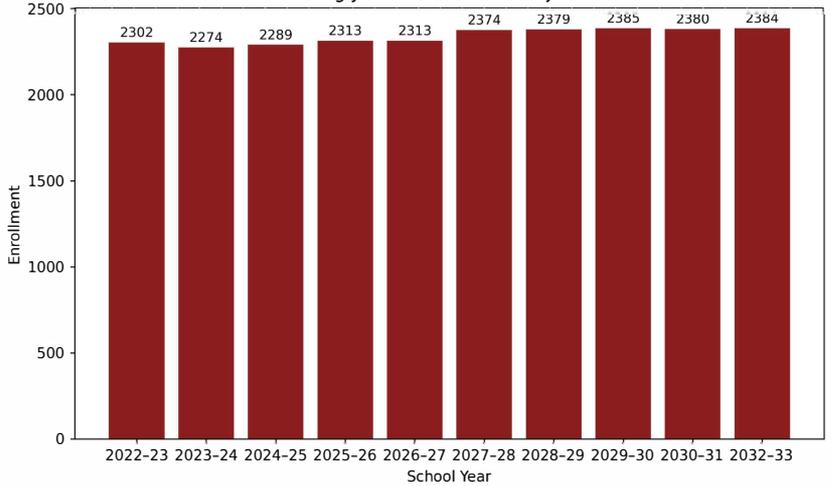
- *Uses local data:*
- *Births, Migration, Retention*



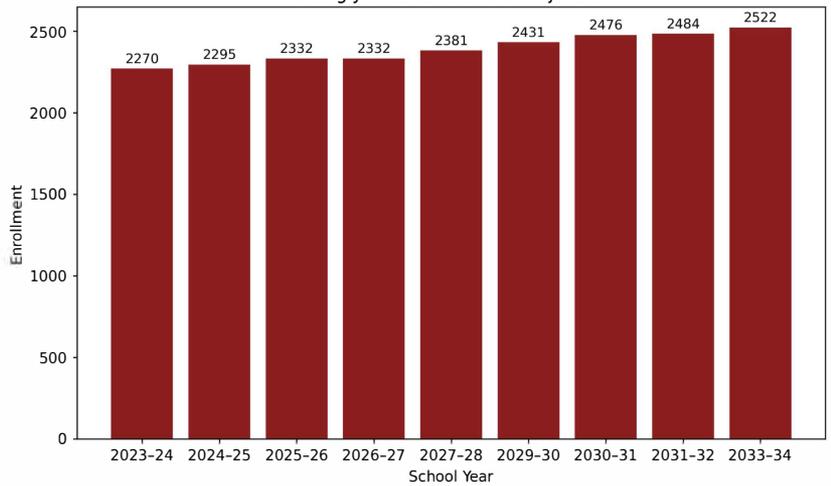
Updated Annually

- *Projections refreshed each year.*

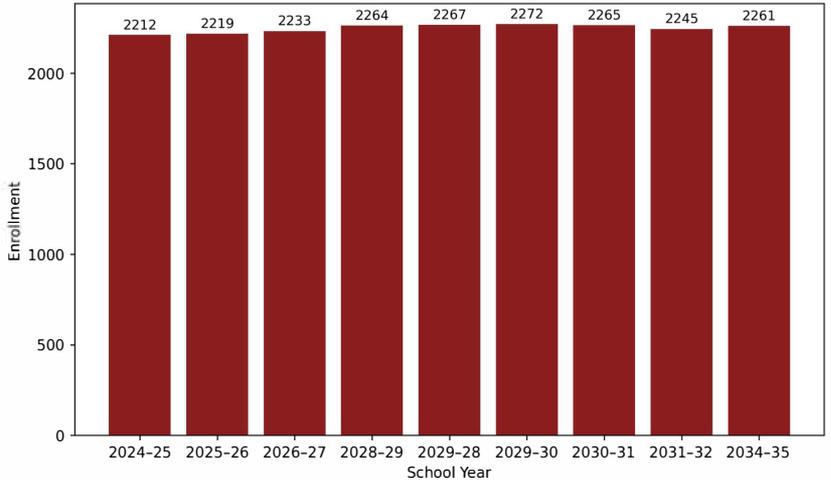
Killingly 2022 Enrollment Projection



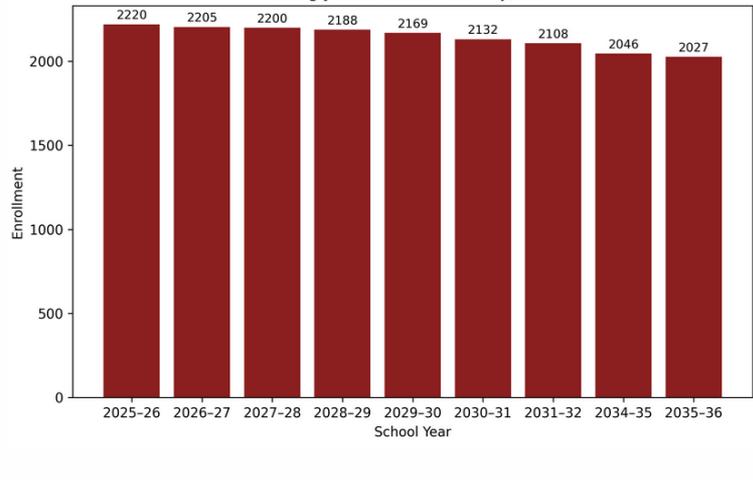
Killingly 2023 Enrollment Projection



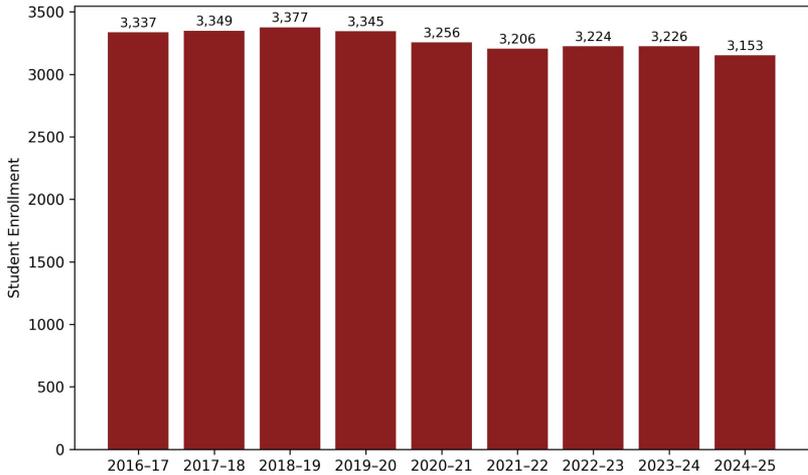
Killingly 2024 Enrollment Projection



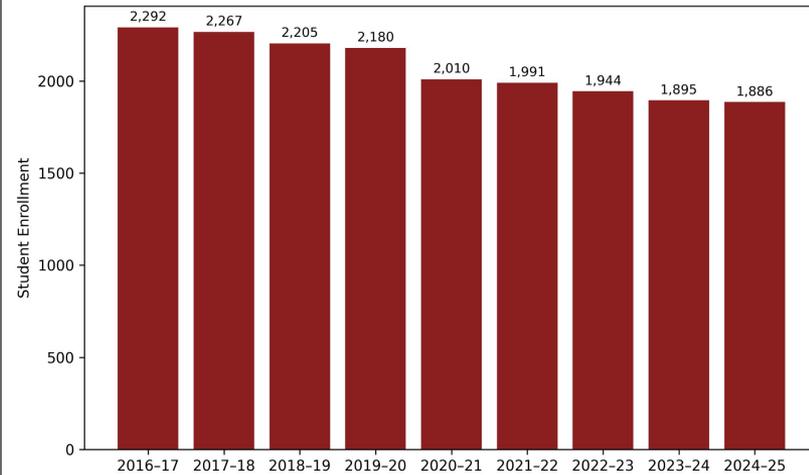
Killingly 2025 Enrollment Projection



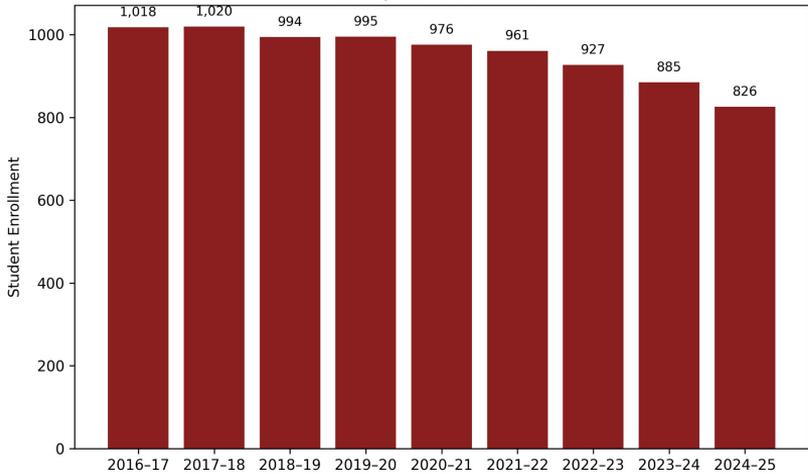
Windham - All Students



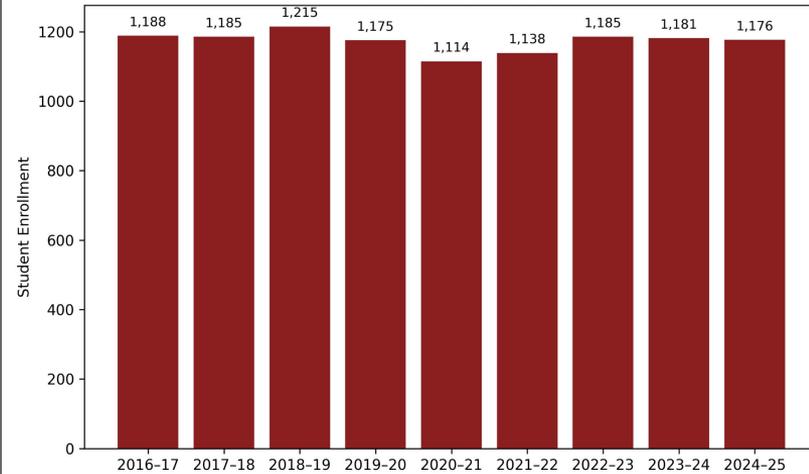
Plainfield - All Students



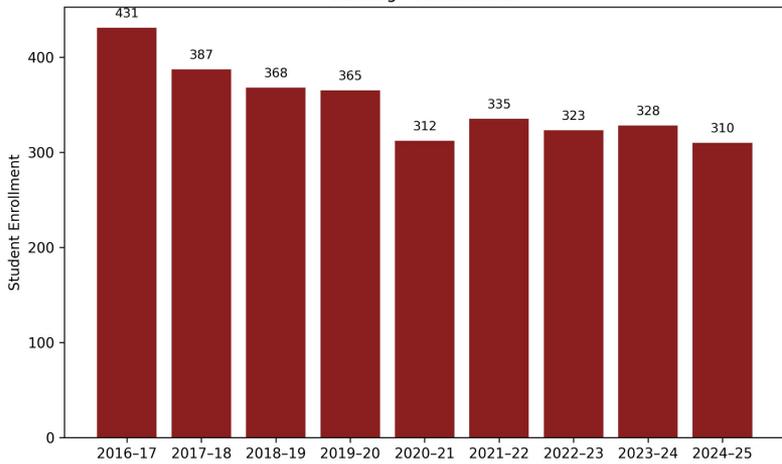
Thompson - All Students



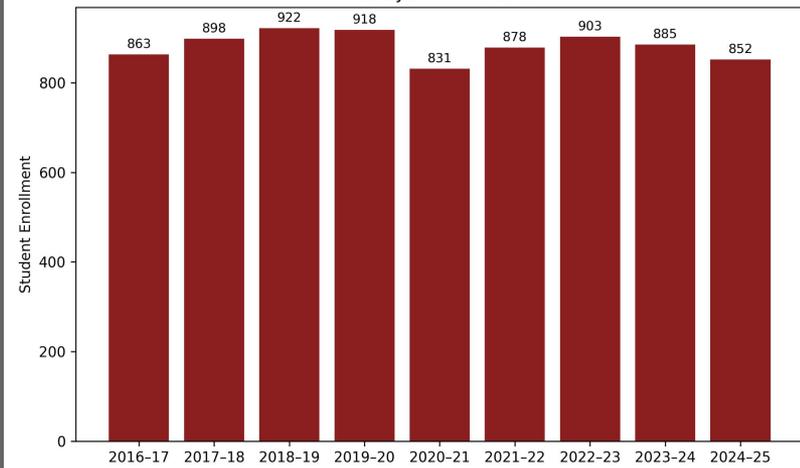
Putnam - All Students



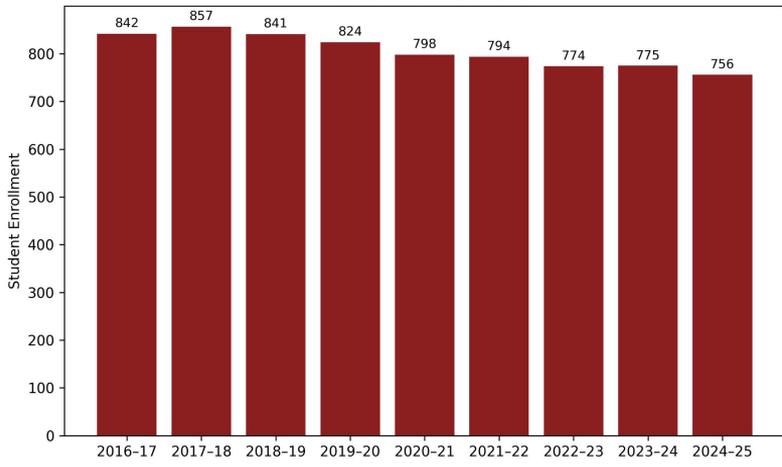
Sterling - All Students



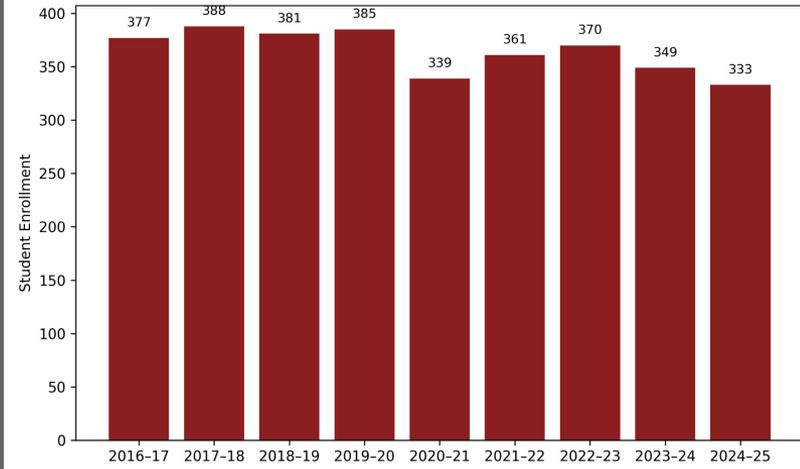
Brooklyn - All Students



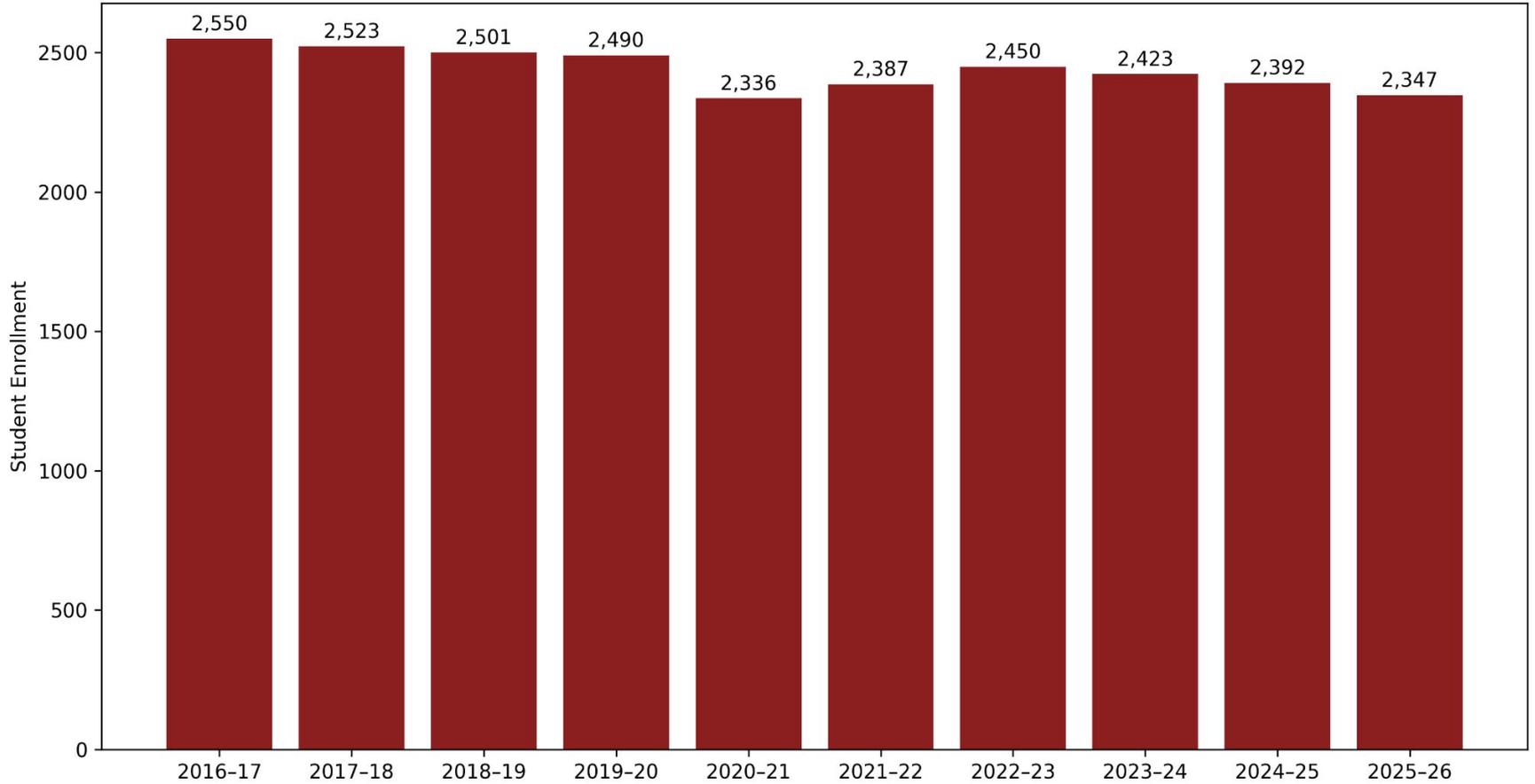
Woodstock - All Students



Pomfret - All Students

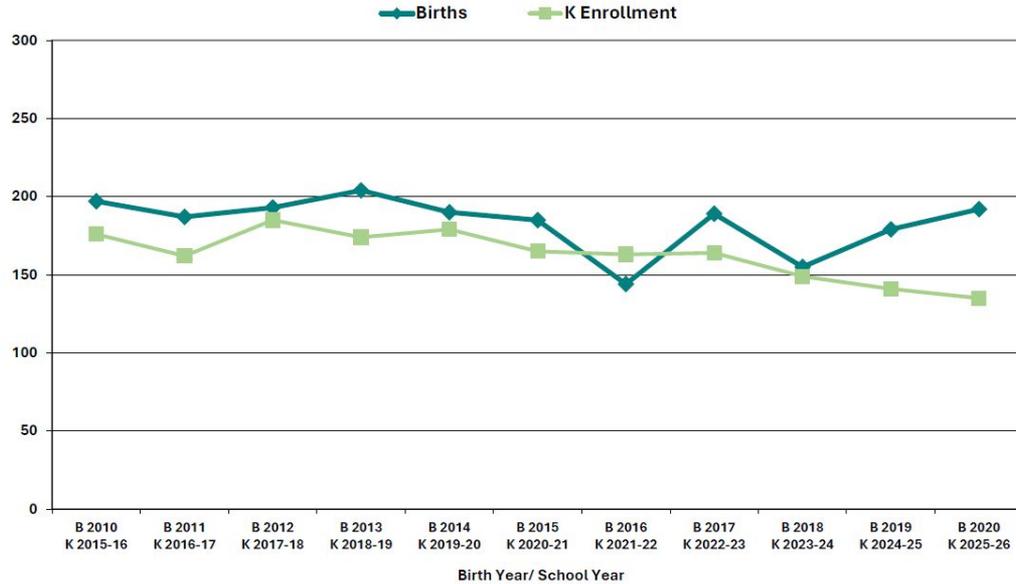


Killingly Public Schools - All Students





Birth to Kindergarten Relationship



	B 2010 K 2015-16	B 2011 K 2016-17	B 2012 K 2017-18	B 2013 K 2018-19	B 2014 K 2019-20	B 2015 K 2020-21	B 2016 K 2021-22	B 2017 K 2022-23	B 2018 K 2023-24	B 2019 K 2024-25	B 2020 K 2025-26
Births	197	187	193	204	190	185	144	189	155	179	192
Kindergarten	176	162	185	174	179	165	163	164	149	141	135

COMPARATIVE DATA: 2024-2026

	GECC	KCS	KMS	KIS	KHS	KTA	OD	Total
1/3/2024	119	327	484	697	749		61	2,318
2/1/2024	119	324	481	694	755		64	2,318
3/1/2024	123	319	482	685	754		66	2,306
4/1/2024	128	320	483	685	746		68	2,302
5/1/2024	130	319	483	683	744		70	2,299
6/3/2024	132	319	485	683	736		68	2,291
6/17/2024	132	319	485	683	732		69	2,288
9/3/2024	118	317	496	690	749		63	2,315
10/1/2024	119	315	486	692	744		64	2,301
11/1/2024	119	310	490	695	737		64	2,296
12/2/2024	120	310	488	692	736		65	2,291
1/2/2025	122	313	488	691	735		67	2,294
2/3/2025	120	315	488	694	734		65	2,296
3/3/2025	123	313	487	693	731		64	2,288
4/1/2025	128	314	487	696	730		59	2,286
5/1/2025	132	315	483	696	727		60	2,281
6/2/2025	133	315	481	697	724		60	2,277
6/17/2025	131	315	481	697	722		59	2,274
9/2/2025	120	268	459	712	724	15	50	2,348
10/1/2025	122	267	456	711	720	15	51	2,342
11/3/2025	126	267	451	710	718	18	46	2,336
12/1/2025	130	268	454	711	713	23	48	2,347
1/1/2026	130	263	452	710	709	22	49	2,335

2 year comparison enrollment

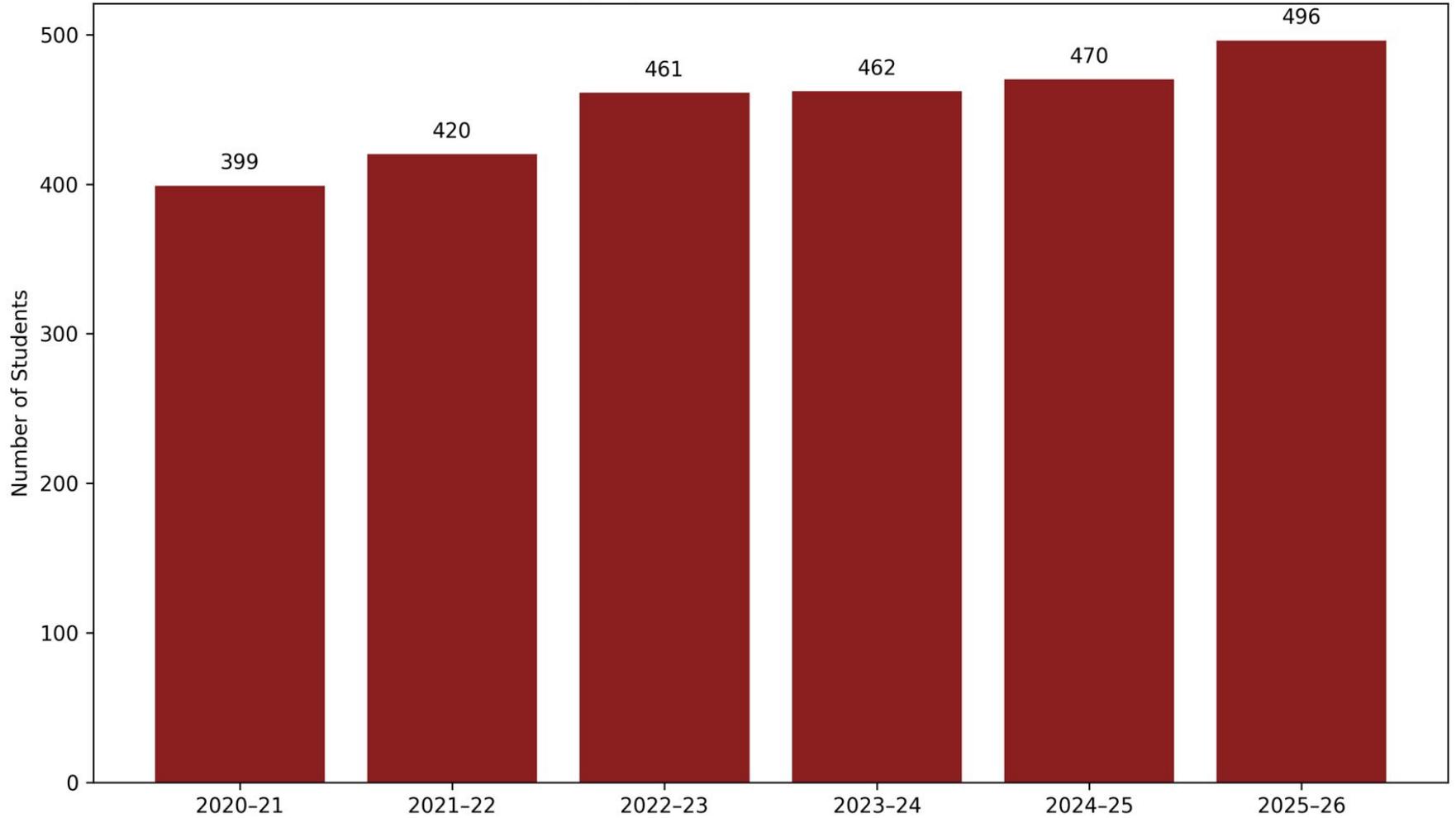
GECC	11
KCS	-64
KMS	-32
KIS	13
KHS	-40

Why

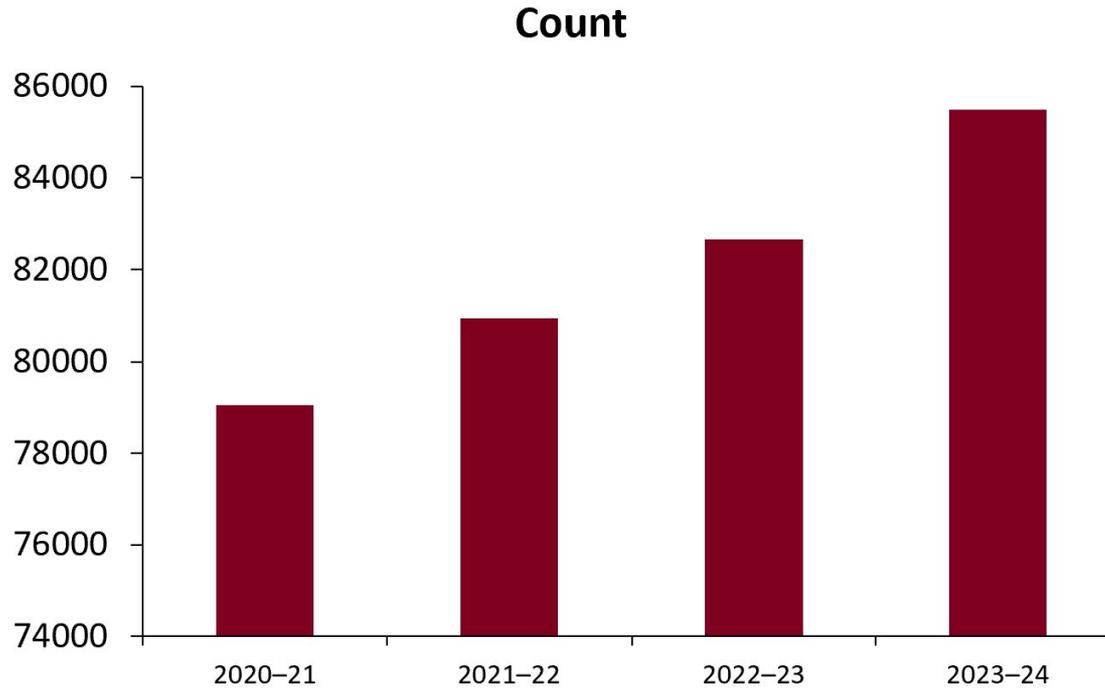
School Year	9-12 CTE	K-12 Non-Public	K-12 Choice-Out	K-12 Homeschool
2021-22	116	87	46	137
2022-23	111	86	37	84
2023-24	102	92	39	114
2024-25	106	70	43	121

Storyline 2: Special Education

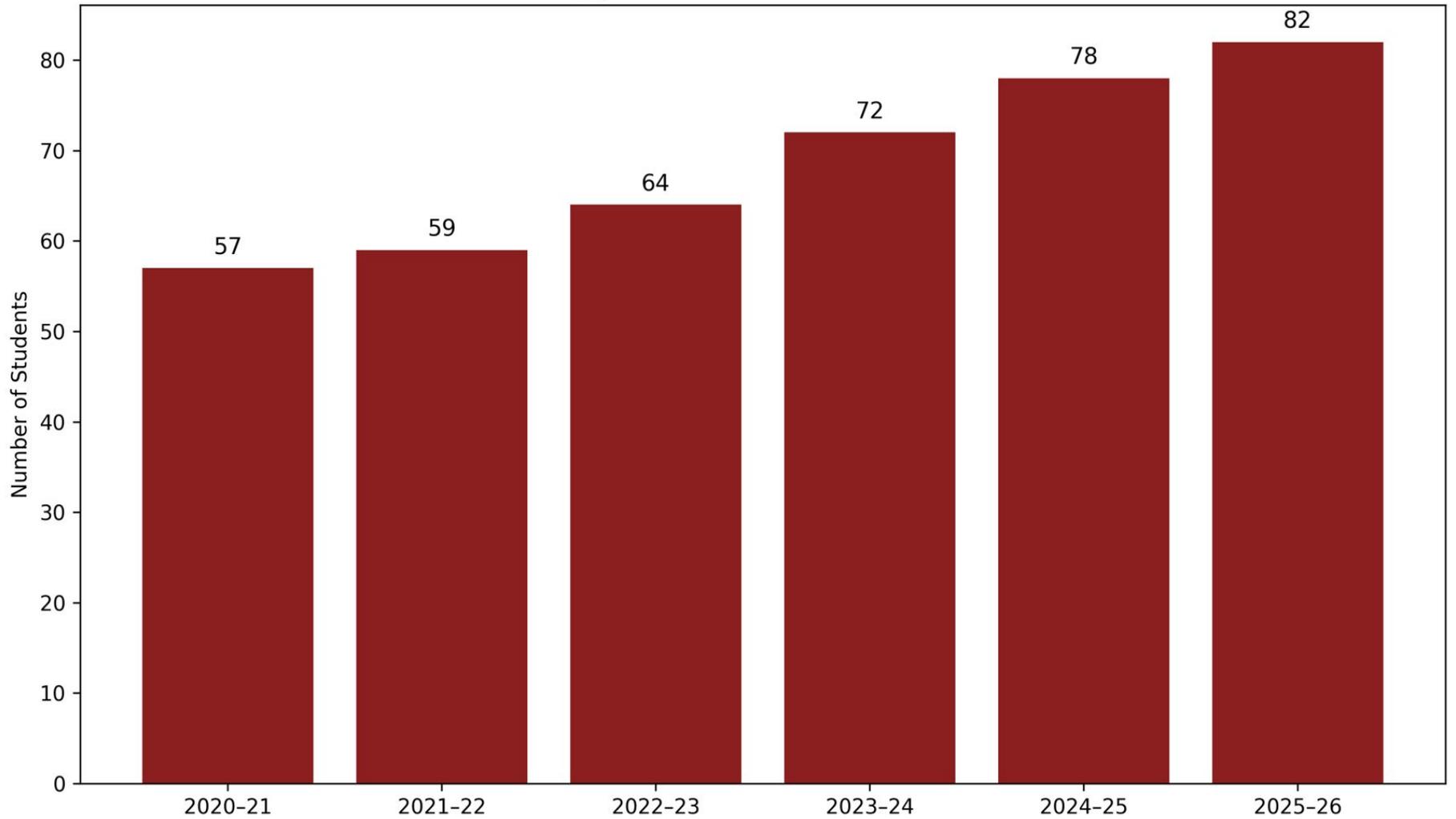
Killingly Special Education Student Counts



Special Education Counts by Year



Killingly Students Identified with Autism



Reallocate Staff Positions



4 Full-Time
Positions



and
2 Half-Time Positions

shifts to

Funds 2 Full-Time Special Education Teachers



- Funds 2 Full-Time Special Education Teachers



Grow-Your-Own Pipeline with CCSU



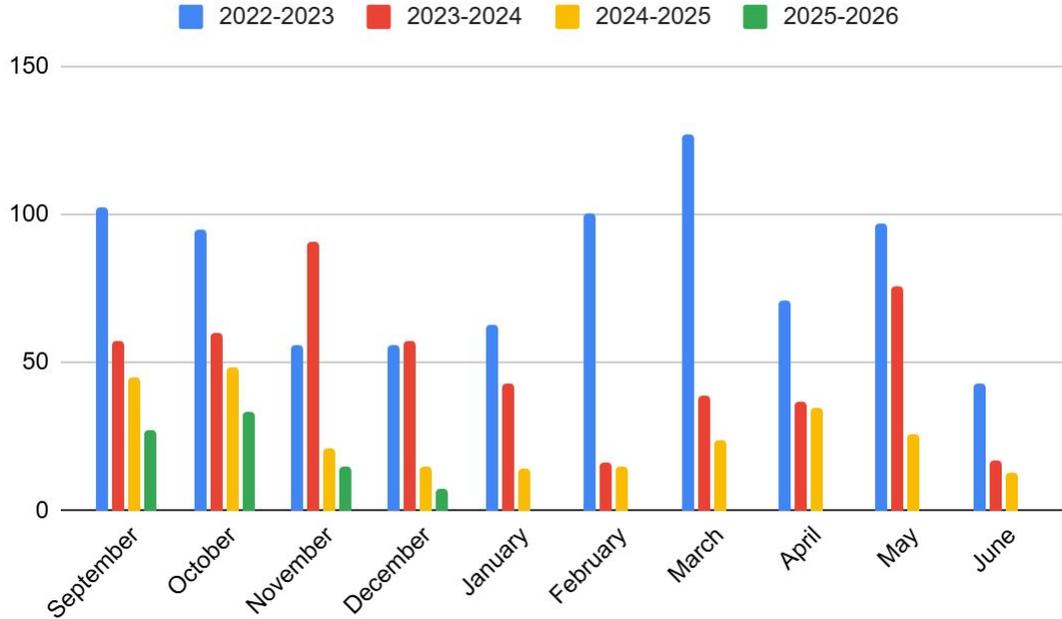
CCSU offers a 14-month master's program in special education for individuals who already hold a bachelor's degree in any field. Participants work in our special education settings during the day and complete coursework in the summer, evenings and on weekends.

We will be advertising paraeducator positions for next year targeted to candidates with bachelor's degrees who aspire to become special education teachers but face financial barriers.

Killingly Public Schools will assist with **tuition support** using our existing **tuition reimbursement** line, covering approximately half the cost—about \$11,000. In return, participants will commit to four years of employment with the district.

Storyline 3: Scaling up the Pyramid Model at KMS

Major Incidents



THE PYRAMID MODEL CONSORTIUM
Supporting Early Childhood PBIS



Budget Strategy

Hybrid Zero-Based Budgeting with Hard Caps

- Starts at zero—every expense is justified from scratch.
- No assumptions; all spending must be revalidated annually.
- No auto-increases; last year's *actual spending* = the cap.*.
- Anything not fully expended last year was reexamined
- Total budget is capped at 0% increase* unless separate requests are approved (decision packages)

* does not include salaries, benefits, utilities, some contracted maintenance etc.

Decision Package
2026-2027 Budget Year

District Priority

School Priority

(Central Office Use Only)

Facility: KCS
(Name) (Code)

Package Title: Art Class Supplies

Short Description: Art Class Supplies

Function/Object Number: 100-130-30-10020-5612

Detailed Request Description

The following are items that are basic supplies needed for our K-1 art program. The 26/27 art budget of \$490.00 was only enough money to pay for art paper, markers and crayons. I am submitting this request for painting supplies, craft materials and clay to use with our kiln.

Problem Definition and Goal

The art budget of \$490 provides an allotment of \$1.59 per student for supplies. Unfortunately, supplies in the art program are consumed each year. While I can reuse scissors and refill glue bottles, the paint, clay and crafting supplies are consumed each year. Without additional funds, the students will not have the opportunity to work with paint, clay or 3D craft materials. The supplies listed below are basic supplies used in most K-1 art programs.

Target Population

The supplies will benefit the entire KCS student population.

Impact and Benefits

All KCS students, parents and the KPS community will benefit from the requested art supplies. In our K-1 art curriculum, students explore various art techniques and media while they strengthen their hand-eye coordination and fine motor skills. We use a STEAM approach to learning so that the students become familiar with the design process. We are so fortunate to have a new kiln in our art classroom. The students love the experience of creating art with 3D forms that become ceramic when they are fired in the kiln. In addition, the parents and community have been benefiting from the materials. KCS has been participating in the Art Around Town art display showcasing the great work of KPS students. This helps to promote our schools throughout the community.

Rejected Alternatives

(Enter Amounts Where Applicable)

Sax Low Fire Earthenware Clay White 60 Pounds	'446432'	7	\$20.35	\$142.45
Sax Versatemp Heavy-Bodied Tempera Paint 1 Gallon Primary Blue	'1440709'	1	\$24.56	\$24.56
Sax Versatemp Washable Heavy-Bodied Tempera Paint 1 Gallon Primary Yellow	'1592691'	1	\$23.39	\$23.39
Sax Versatemp Heavy-Bodied Tempera Paint 1 Gallon Primary Red	'1440715'	1	\$24.56	\$24.56
Jack Richeson Large Tempera Paint Cakes Purple Set of 6	'067125'	1	\$10.39	\$10.39
Jack Richeson Large Tempera Cakes Orange Set of 6	'384098'	1	\$10.39	\$10.39
Jack Richeson Large Tempera Cakes Crimson Pack of 6	'384069'	1	\$10.39	\$10.39
Jack Richeson Large Tempera Paint Cakes Black Pack of 6	'384116'	1	\$10.39	\$10.39
Jack Richeson Large Tempera Cakes Brilliant Green Pack of 6	'384065'	1	\$10.39	\$10.39
Jack Richeson Large Tempera Cakes Peach Pack of 6	'2002157'	2	\$10.39	\$20.78
Jack Richeson Large Tempera Cakes Burnt Umber Pack of 6	'1483701'	1	\$10.39	\$10.39
Prang Non-Toxic Semi-Moist Watercolor Paint Refill Plastic Half Pan Yellow 12 Pans	'001266'	3	\$6.04	\$18.12
Prang Non-Toxic Semi-Moist Watercolor Paint Refill Plastic Half Pan Blue 12 Pans	'001272'	3	\$6.04	\$18.12
Aleene's Original Tacky Glue Gallon Dries Clear	'1457829'	1	\$35.48	\$35.48
Red Heart Acrylic Economy Super Saver Yarn 4-Ply 7 Ounces Assorted Colors Set of 8	'2133442'	1	\$38.99	\$38.99
Creativity Street Felt 7 Assorted Colors 9 x 12 Inches 1 lb.	'2087625'	3	\$14.36	\$43.08
Speedball Earthenware Glaze Set Assorted Colors Set of 12 Pints	'1545413'	1	\$145.92	\$145.92
Creativity Street Round Wiggle Eyes 12 mm Black on White Pack of 100	'085847'	2	\$3.24	\$6.48
School Smart Fastener 1 Inch Size 4 Brass Plated Pack of 100	'059952'	5	\$0.83	\$4.15
Creativity Street Colossal Non-Toxic Pom Pom Assorted Size Assorted Bright Color 1 lb	'085935'	3	\$19.82	\$59.46
WonderFoam Assorted Shapes Assorted Colors 1/2 Pound Tub	'075882'	1	\$19.75	\$19.75
Elmer's School Glue Sticks 0.24 Ounce Disappearing Purple Pack of 60	'1428324'	1	\$39.25	\$39.25
WonderFoam Non-Toxic Sheets 5-1/2 x 8-1/2 Inches Assorted Colors Set of 40	'409333'	2	\$7.79	\$15.58
Crayola Dough Classpack 3 Ounce Tubes Assorted Colors Set of 24	'2020066'	1	\$25.15	\$25.15
Creativity Street Dough Tool Set Plastic Assorted Colors Set of 5	'085812'	4	\$7.60	\$30.40
School Smart Pencil Tip Wedge Cap Erasers Pink Pack of 144	'020754'	1	\$4.93	\$4.93
School Smart Heavy Duty Sheet Protectors 8-1/2 x 11 Inches Clear Pack of 200	'2150839'	1	\$9.61	\$9.61
Order Total:			\$812.55	
Subtotal Info:			\$812.55	

Total: 812.55

Budget Takeaways

Initial Reductions

\$294,461

Retirements & Position Reductions
(Paraeducator and Teaching Positions)

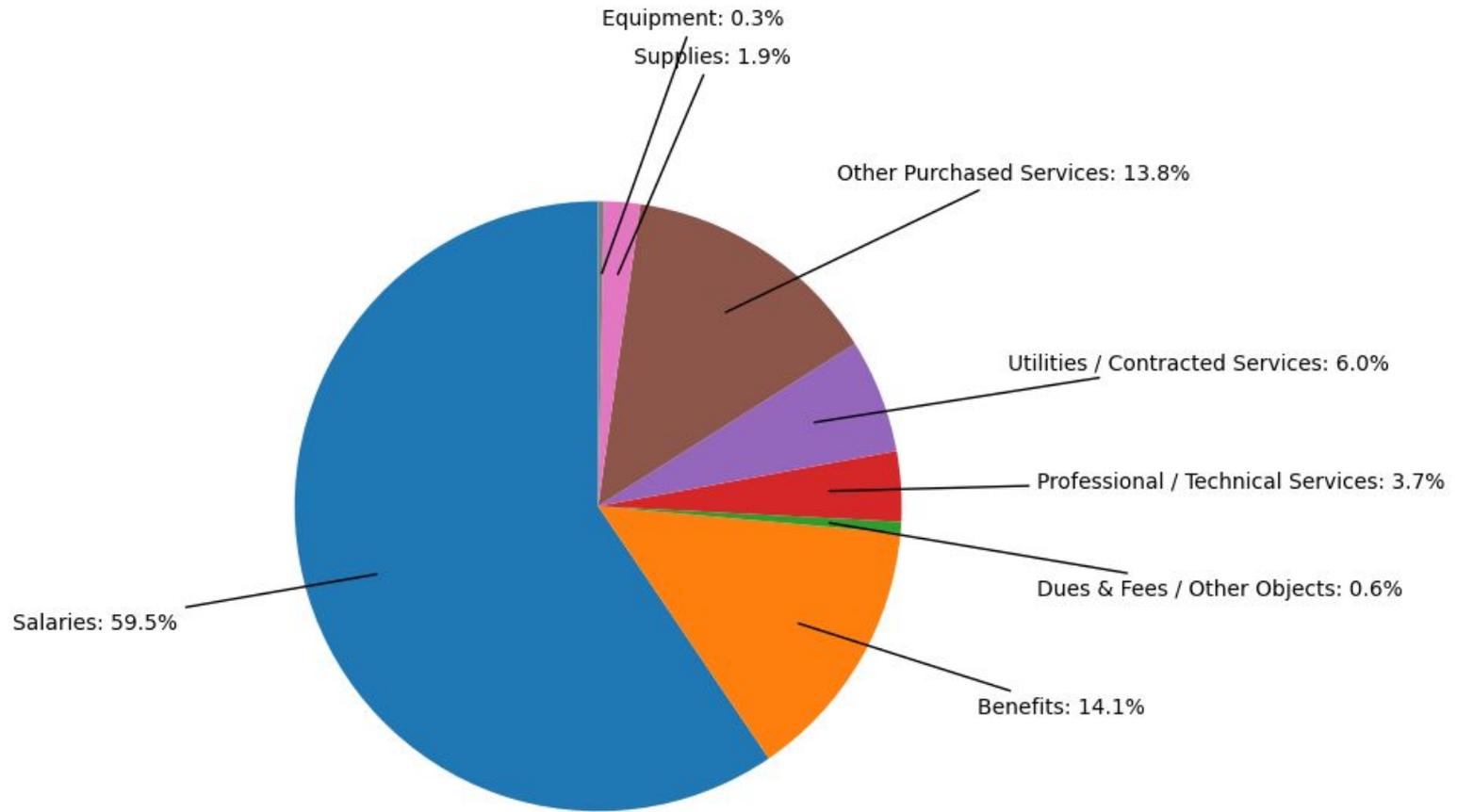
\$647,465

Decision Packages (19)

\$433,983

26-27 SUPERINTENDENT'S BUDGET 1/13/2026

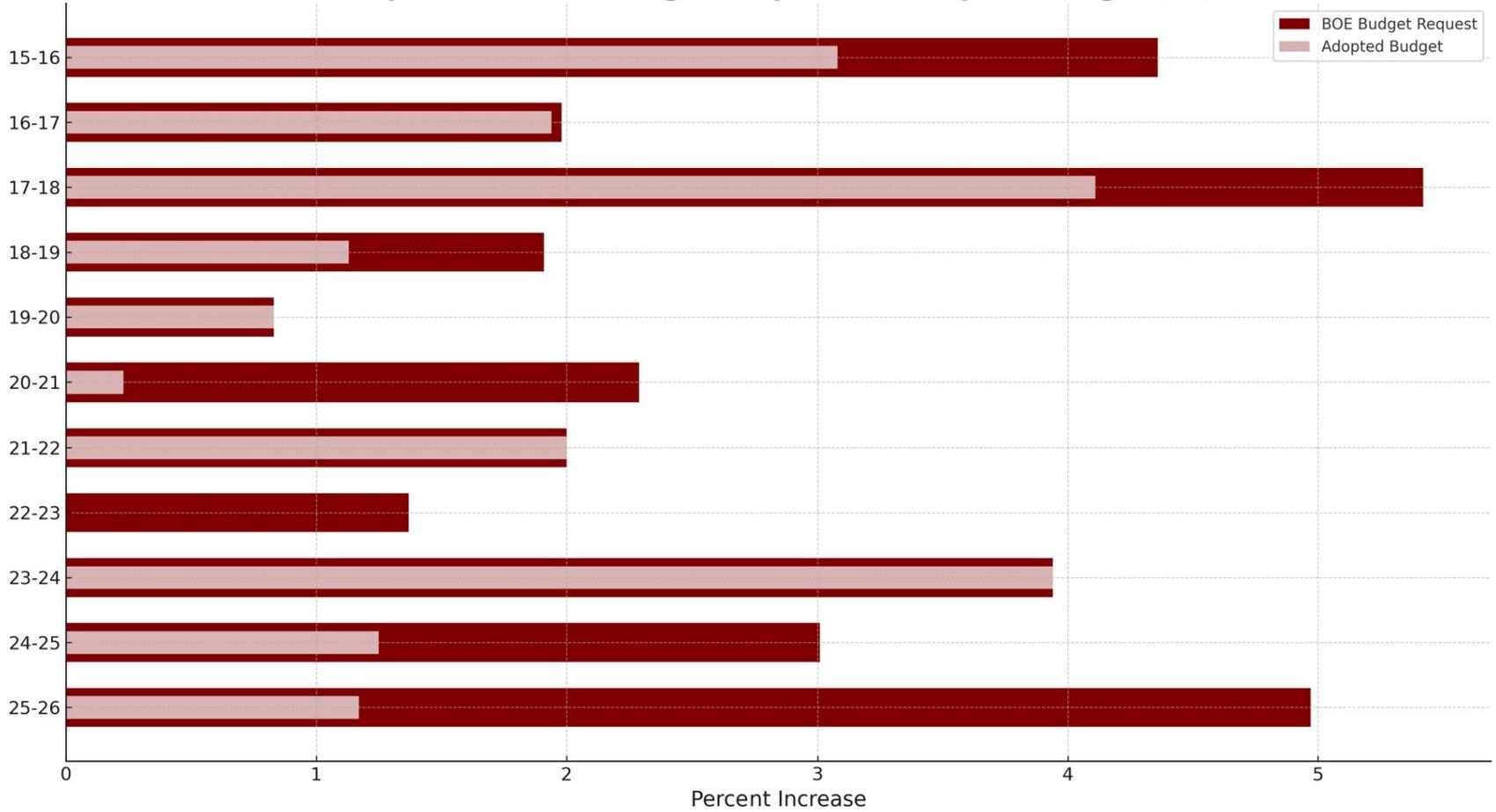
Object / Description	24-25 Actual Expenditures 7/1/24 - 6/30/25	25-26 Adopted Budget 7/1/25 - 6/30/26	26-27 Budget Requests 7/1/26 - 6/30/27	Difference 25-26 to 26-27	% of the Increase	Overall Budget % Increase
100 SALARIES	\$ 28,558,389.39	\$ 29,483,109.03	\$ 29,906,567.69	\$ 423,458.66	18.26%	
200 BENEFITS	6,409,508.69	7,011,005.50	7,076,386.75	65,381.25	2.82%	
300 PROFESSIONAL/TECHNICAL SERVICES	1,307,746.66	1,842,865.00	1,864,844.00	21,979.00	0.95%	
400 UTILITIES/CONTRACTED SERVICES	2,966,691.55	3,016,218.86	3,036,498.43	20,279.57	0.87%	
500 OTHER PURCHASED SERVICES	6,130,706.51	5,045,536.86	6,949,036.49	1,903,499.63	82.06%	
600 SUPPLIES	825,173.81	1,073,193.88	968,707.07	(104,486.81)	-4.50%	
700 EQUIPMENT	86,515.33	171,120.37	152,348.78	(18,771.59)	-0.81%	
800 DUES & FEES/OTHER OBJECTS	236,925.84	295,767.50	304,059.10	8,291.60	0.36%	
GRAND TOTAL:	\$ 46,521,657.78	\$ 47,938,817.00	\$ 50,258,448.31	\$ 2,319,631.31	100.00%	4.84%

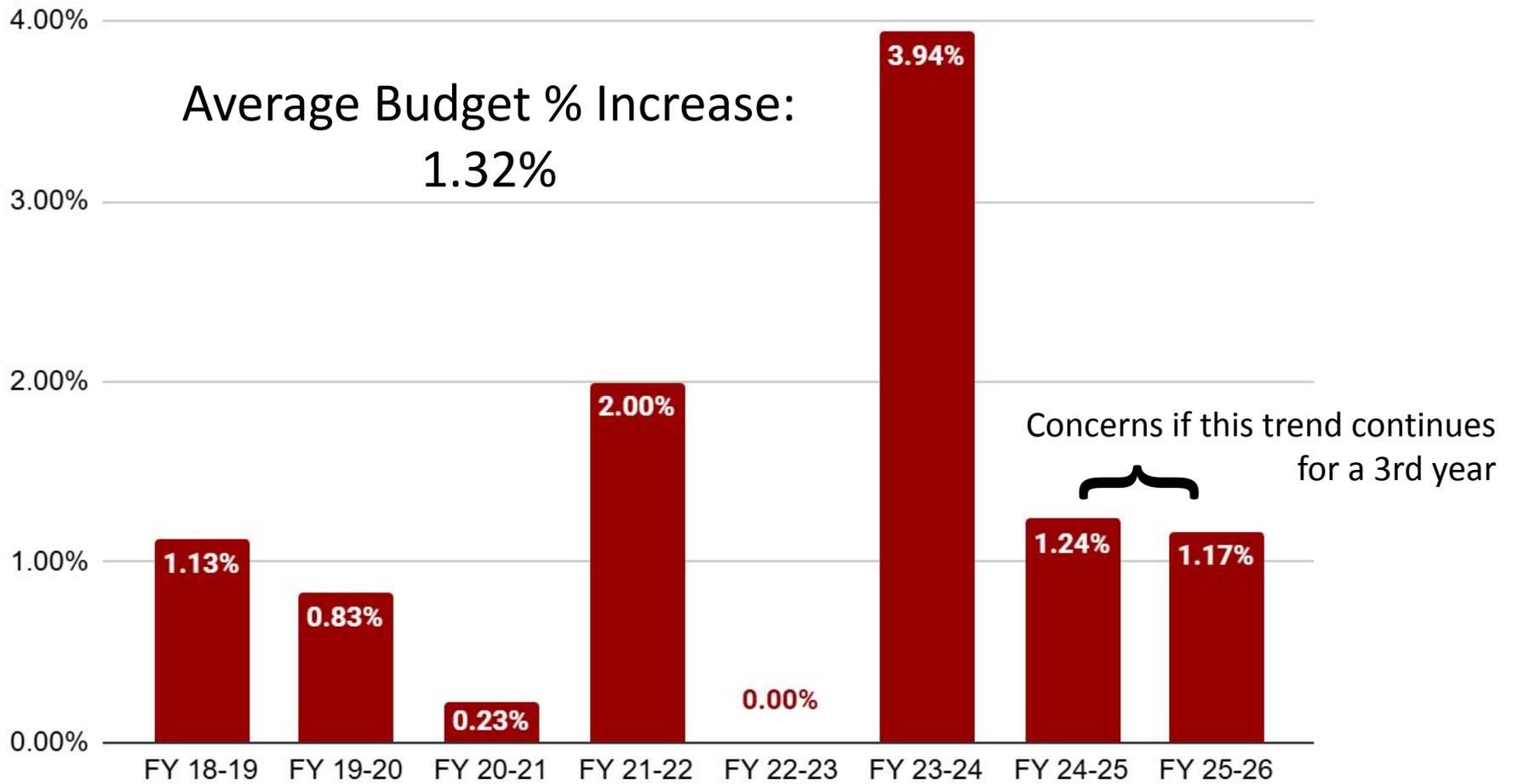


Salaries and Benefits for 2025-26 School Year

Salaries	\$423,458.66 (0.88%)
Benefits	\$65,381.25 (0.14%)
Salaries & Benefits Total	\$488,839.91 (1.02%)
All other lines	\$1,830,791.40 (3.82%)
Grand Total	\$2,319,631.13 (4.84%)

Gap Chart - BOE Budget Request vs Adopted Budget (%)





Slow and Steady Wins the Race...

Fiscal Year	BOE Proposed	Town Adopted	1.5% Increase	2% Increase	2.5% Increase
FY 13	38,581,453	37,995,166			
FY 14	41,010,105	38,346,951	38,565,093	38,755,069	38,945,045
FY 15	40,558,142	39,488,458	39,143,570	39,530,171	39,918,671
FY 16	41,209,917	40,703,496	39,730,723	40,320,774	40,916,638
FY 17	41,509,562	41,493,733	40,326,684	41,127,190	41,939,554
FY 18	43,744,226	43,197,374	40,931,585	41,949,733	42,988,043
FY 19	44,023,867	43,684,951	41,545,558	42,788,728	44,062,744
FY 20	44,197,273	44,047,273	42,168,742	43,644,503	45,164,313
FY 21	45,057,830	44,147,274	42,801,273	44,517,393	46,293,420
FY 22	45,029,797	45,029,798	43,443,292	45,407,741	47,450,756
FY 23	45,644,997	45,029,799	44,094,941	46,315,895	48,637,025
FY 24	46,805,118	46,805,118	44,756,365	47,242,213	49,852,950
FY 25	48,212,561	47,383,839	45,427,711	48,187,058	51,099,274
FY 26	49,738,816	47,938,817	46,109,127	49,150,799	52,376,756
FY 27			46,800,763	50,133,815	53,686,175

Questions