Killingly Public Schools

Great Things Happen Here!

2026-2027
BOE Budget
May 4, 2026

Reductions for 2025-26

POSITIONS ELIMINATED
14

POSITIONS REDUCED
8

Certified & Non-Certified Eliminations

- **8 Certified Teaching Positions:** 1 High School, 2 Elementary, 3 Intervention, 2 Special Services
- **5 Non-Certified Positions:** 3 Paraeducators, 2 Custodians
- **Administrator:** 1 District Reading Consultant eliminated

Reductions & Additional Savings

- **Pay Freeze:** All administrators take 1 year freeze
- **Reduced Months:** 1 Asst Principal & 7 Secretaries (12 to 10 months)
- **Financial:** Reduce $300,000 from ESS for KTA - pay out of non-lapsing

Reductions for 2025-26 (continued)

Athletics

$77,667

- Supplies/equipment
- Uniform purchases
- Home games
- Comps & fees

IT & Tech

$69,548

- Student replacement devices
- Network improvements

Operations (O&M)

$150,000

- O & M Repairs: $100k
- Transportation: $50k

School Supplies Breakdown

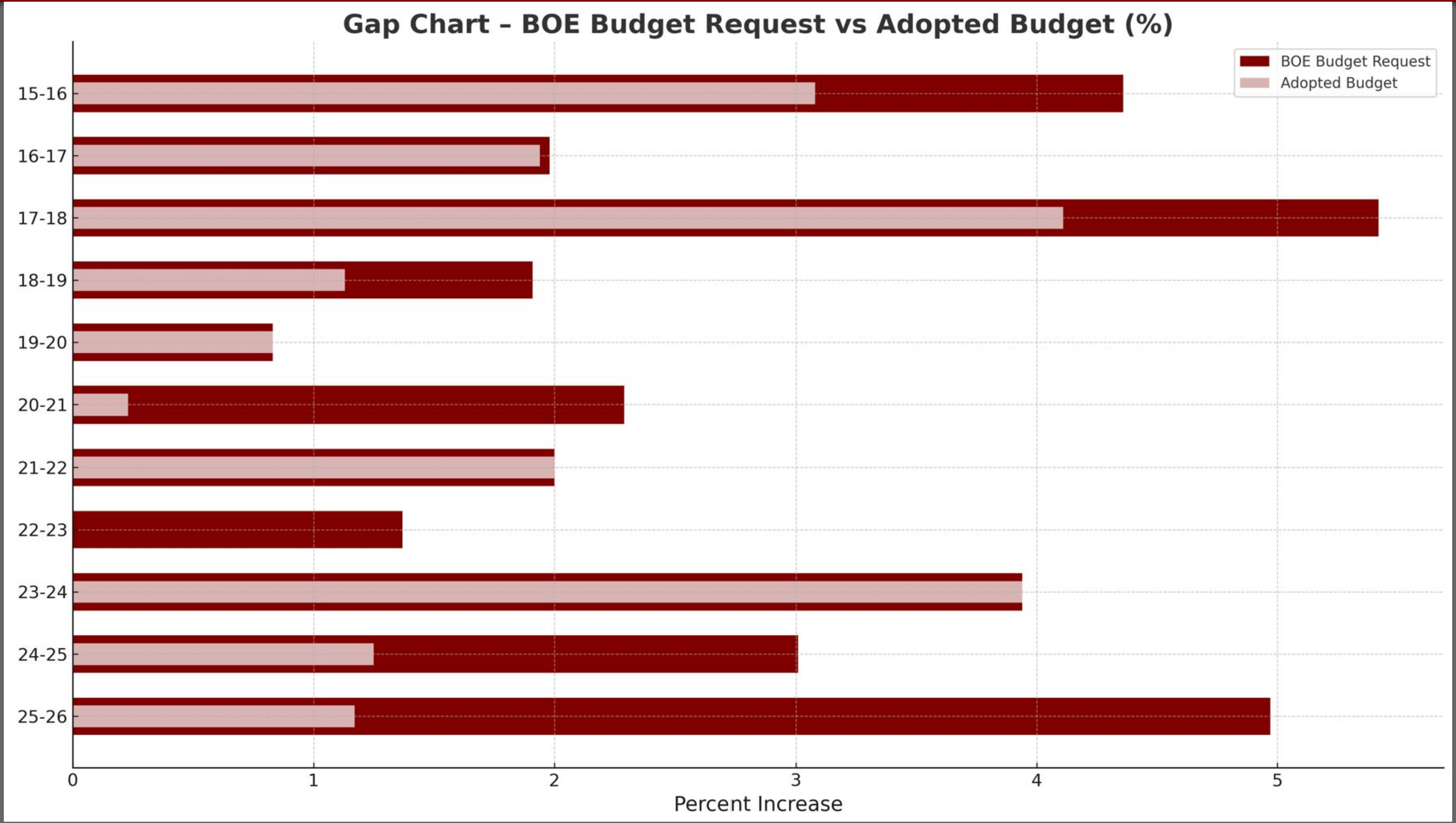
KMS: $18,700 | KIS: $18,035 | KHS: $14,952 | KCS: $9,980 | GECC: $4,450

Other Reductions:

Excess cost reimbursement increase to 75% ($82,732) and Hiring at lower steps ($15,467).

TOTAL REDUCTIONS

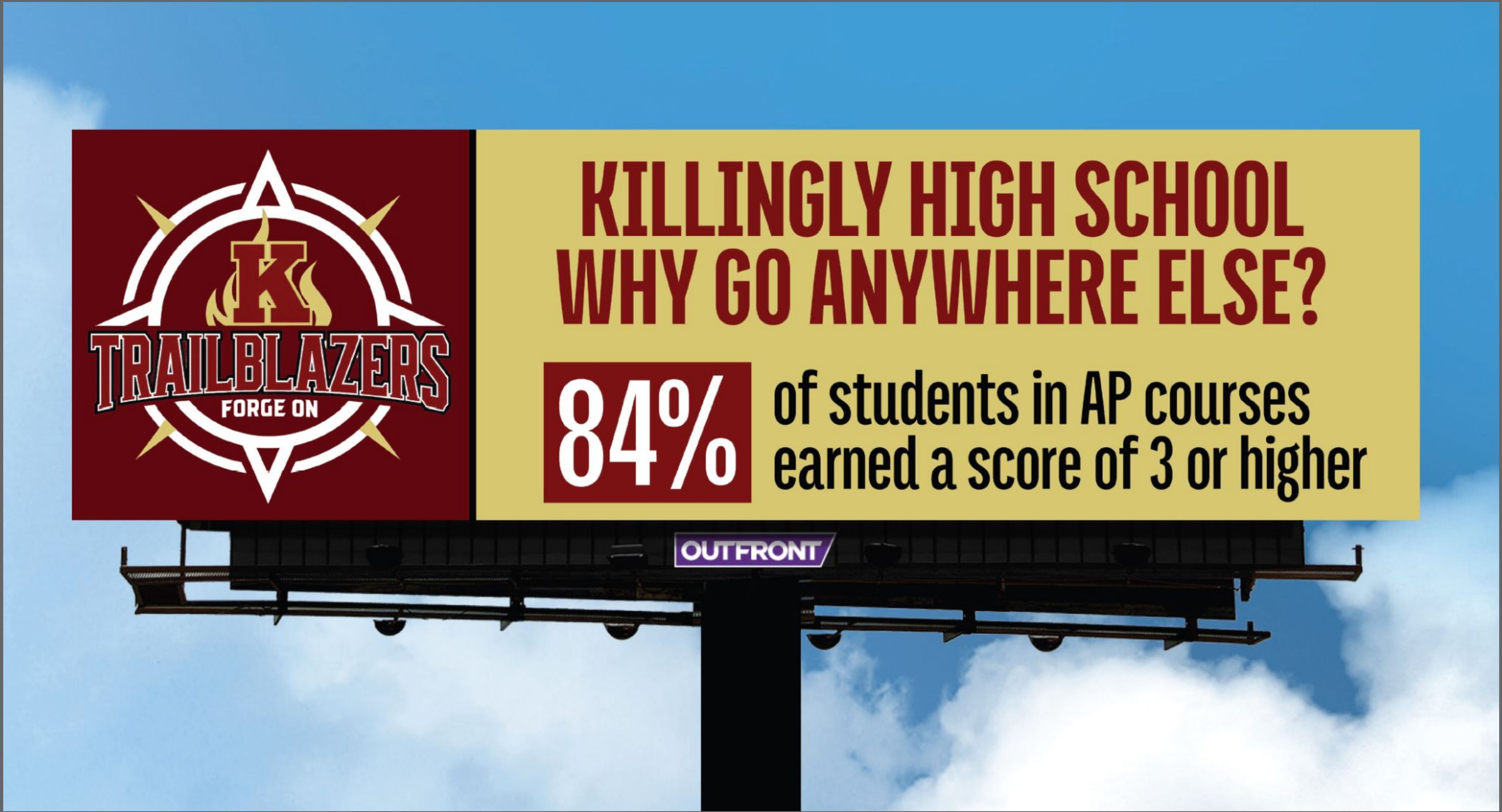
$1,800,000


Gap Chart – BOE Budget Request vs Adopted Budget (%)
BOE Budget Request
Adopted Budget
15-16
16-17
17-18
18-19
19-20
20-21
21-22
22-23
23-24
24-25
25-26
0
1
2
3
4
5
Percent Increase

Historical Budget Increases & Inflation Trends

Fiscal Year	Percent Change	$ Amount	Inflation Rate (avg)
Adopted Budget 18-19	1.13%	$487,522	2.2%
Adopted Budget 19-20	0.83%	$362,322	1.70%
Adopted Budget 20-21	0.23%	$101,000	3.6%
Adopted Budget 21-22	2.00%	$882,524	6.2%
Adopted Budget 22-23	0%	$1.00	4.8%
Adopted Budget 23-24	3.94%	$1,775,319	3.4%
Adopted Budget 24-25	1.24%	$578,721	2.8%
Adopted Budget 25-26	1.17%	$554,987	

Bureau of Labor Statistics Data



TRAILBLAZERS
FORGE ON
KILLINGLY HIGH SCHOOL
WHY GO ANYWHERE ELSE?
84%
of students in AP courses
earned a score of 3 or higher
OUTFRONT

CLASS OF 2026
FOOTBALL
KEISER
CT STATE
COMMUNITY COLLEGE
+4


TRAILBLAZERS
FORGE ON
WHY GO ANYWHERE ELSE?
Highly Developed Athletics Program
25 Conference/Division Titles
OUTFRONT


K
KILLINGLY PUBLIC SCHOOLS
Excellence. Opportunity. Tradition!
K
TRAILBLAZERS
FORGE ON
25 Boys & Girls Sports
44 Total Teams
30 CHAMPIONSHIPS
IN THE LAST 5 YEARS!
5
STATE TITLES
Wresting & Football
Be Part of the Winning Tradition!
Future Trailblazers Start Here!
25
CONFERENCE / DIVISION TITLES
Across 14 Sports
Killingly High School - Why Go Anywhere Else?


K
TRAILBLAZERS
FORGE ON
WHY GO ANYWHERE ELSE?
Career Pathways & Job Shadowing,
Wide Range of Electives & Clubs
OUTFRONT

Killingly High School
CAREER PATHWAYS

AGRICULTURAL EDUCATION
Agricultural Engineering*
Animal Science*
Aquaculture Science*
Environmental Science*
Food Science*
Plant Science*

ARTS & COMMUNICATION
Broadcast Television*
Film Production*
Fine Arts*
Graphic Design*
Journalism*
Performing Arts: Theatre
Performing Arts: Music - Instrumental*
Performing Arts: Music - Vocal*
Photography*

CONSTRUCTION & INDUSTRIAL DESIGN
Architecture*
Construction Technology*
Engineering & Industrial Design*
Robotics*

EDUCATION & HUMAN DEVELOPMENT
Early Childhood Education
Human Services*
World Language*

GOVERNMENT & PUBLIC ADMINISTRATION
Criminal Justice*
Global Studies*
Legal Services*

BUSINESS & FINANCE
Accounting*
Business Management*
Hospitality*
Marketing*
Personal Finance*

**Career Pathways with an asterisk offer courses that are eligible for college credit. Students who complete a pathway are recognized individually at the KHS graduation ceremony as a Career Pathway completer.*

KILLINGLY MEMORIAL SCHOOL

School Of Distinction

Killingly Memorial School Earns State Recognition Again

"Killingly Memorial School has once again been named a School of Distinction by the Connecticut State Department of Education for exceptional growth in high-needs math. This marks the second consecutive year KMS has earned this honor, placing it among the top ten percent of schools statewide for academic growth and achievement. We could not be prouder of our students and staff for their efforts! Well done!"

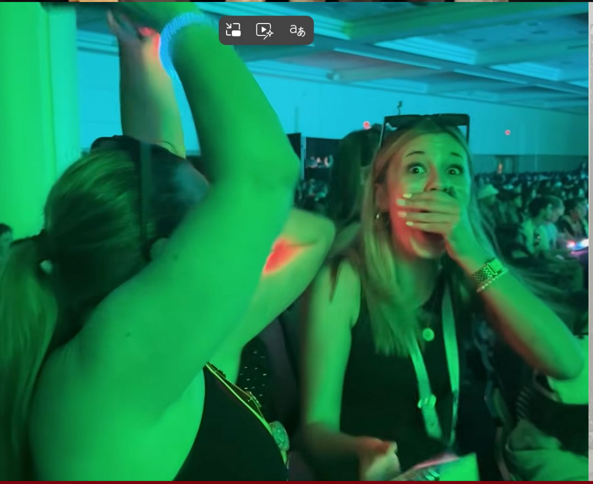
Dr. Sue Nash, Superintendent

Every year, the Connecticut State Department of Education measures each school and district on a set of twelve indicators related to preparing students for college, career, and life. The indicators provide an integrated perspective of school and district performance. Some of these indicators include assessment results, attendance, physical fitness, and academic growth over time.

The title, School of Distinction, is given to elementary and secondary schools which score in the top ten percent of individual indicators each year.


CONNECTICUT
TSA


VEX
ROBOTICS
COMPETITION




TELL
THE
STORY
STN
FIRST PLACE
Movie Trailer Division II
Student Television Network
2026 National Convention
Tampa, Florida


Great Things Happen Here!

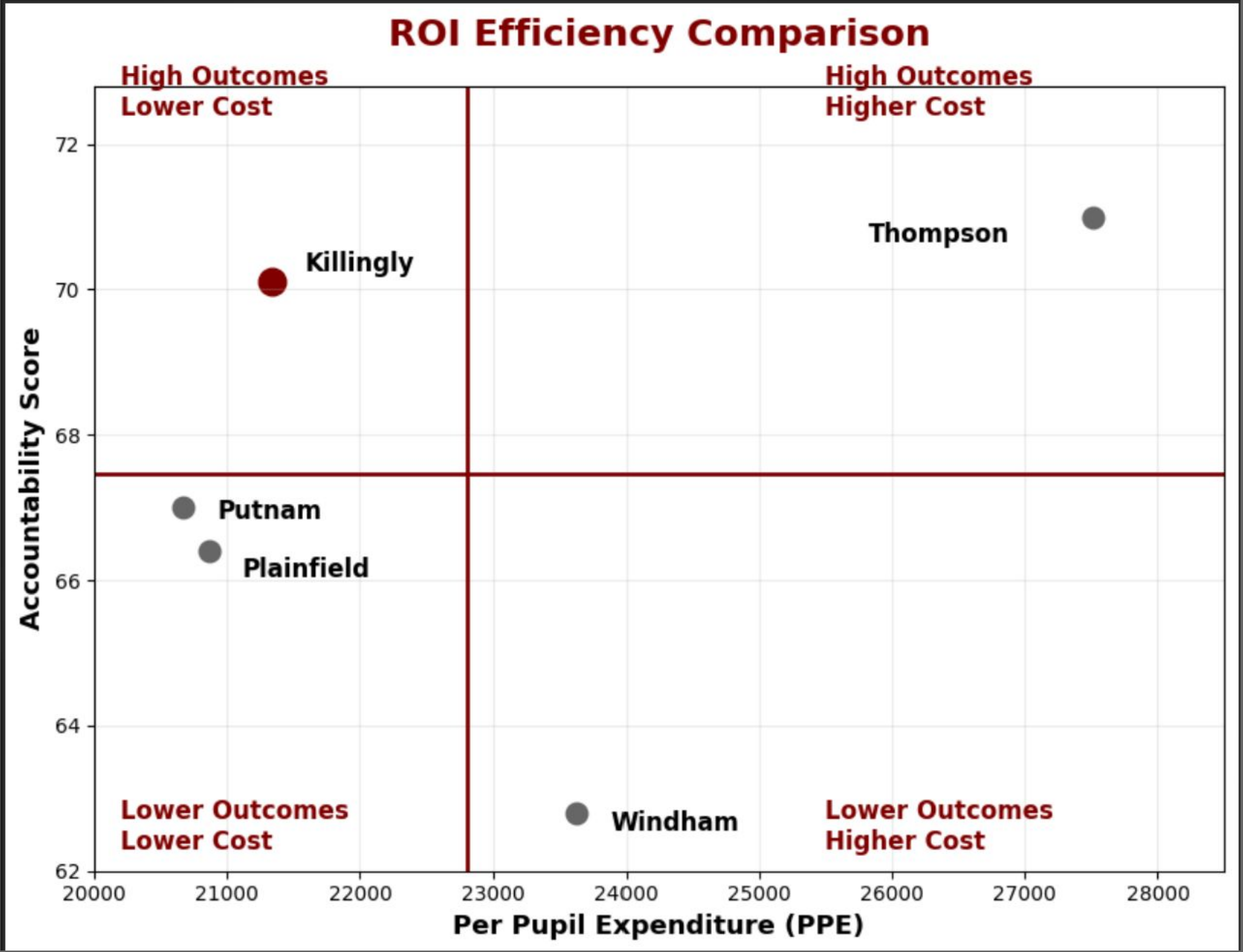
Parent Climate Data	2022	2025	Change
How often do you connect with teachers at your child's school?	85%	88%	+3
I receive information about my child's progress throughout the year (not just at report card time).	78%	79%	+1
My child feels engaged and connected with their school.	89%	89%	-
Students in my child's school treat each other with respect.	84%	85%	+1
When there is an issue, the school works to find a solution.	88%	92%	+4
I feel my ideas are valued by my child's school.	82%	88%	+6
There are clear expectations for behavior in my child's school.	92%	92%	-
My child feels safe in their school.	92%	92%	-
My child is engaged/interested in what they learn in school.	90%	92%	+2
When/if my child struggles to learn, the school is able to provide support.	88%	95%	+7

Staff Climate Data	2022	2025	Change
How often do you connect with parents/guardians?	83%	87%	+5
I provide student progress data to families throughout the year, not just at report card time.	83%	80%	-3
I feel connected to and supported by my school administration.	80%	93%	+13
Students in this school treat each other with respect.	82%	93%	+11
If I am having an issue in my classroom, administration works with me to find a solution.	82%	95%	+13
I feel my ideas are valued by my colleagues.	91%	95%	+4
There are clear rules and expectations for student behavior in my school.	74%	89%	+15
I feel safe in my school.	96%	100%	+4
I feel empowered to try new ideas to improve my teaching.	92%	98%	+4
If I need support for my own learning, there are resources available.	82%	95%	+13

Student Climate Survey	2022	2025	Change
I feel connected to at least one adult in my school	80%	85%	+5
My teachers give me feedback on my work.	85%	92%	+7
My teacher(s) really know who I am as a person.	61%	71%	+10
Students in my school treat each other with respect.	53%	62%	+9
If I am having a problem, there is an adult in my school I can go to to help me solve it.	76%	83%	+7
People in my school listen to my ideas.	62%	76%	+6
I know what the rules are for behavior in my school.	95%	97%	+2
I feel safe in my school.	80%	87%	+7
What I learn in school is interesting.	68%	75%	+7
When learning is hard, my teacher helps me to understand.	80%	90%	+10
Does your classmates' behaviors effect your engagement in class?	89%	65%	+24

Return On Investment

$$ROI = \frac{\text{Accountability Score}}{\text{PPE}} \times 1000$$



Accountability Score Includes:

Achievement
- ELA
- Math
- Science

Growth
- ELA Growth
- Math Growth

Engagement
- Chronic Absenteeism

Readiness
- Graduation Rate
- College/Career

Other
- EL Progress
- Fitness
- Arts Access

BOE 2026-27 Budget

Hybrid Zero-Based Budgeting with Hard Caps

- All discretionary lines 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
- Budget lines are capped at 0% increase* unless separate requests are approved (decision packages)

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

What we already reduced prior to presenting the Superintendent's budget to the BOE:

$1,389,562

Total Pre-BOE Reductions

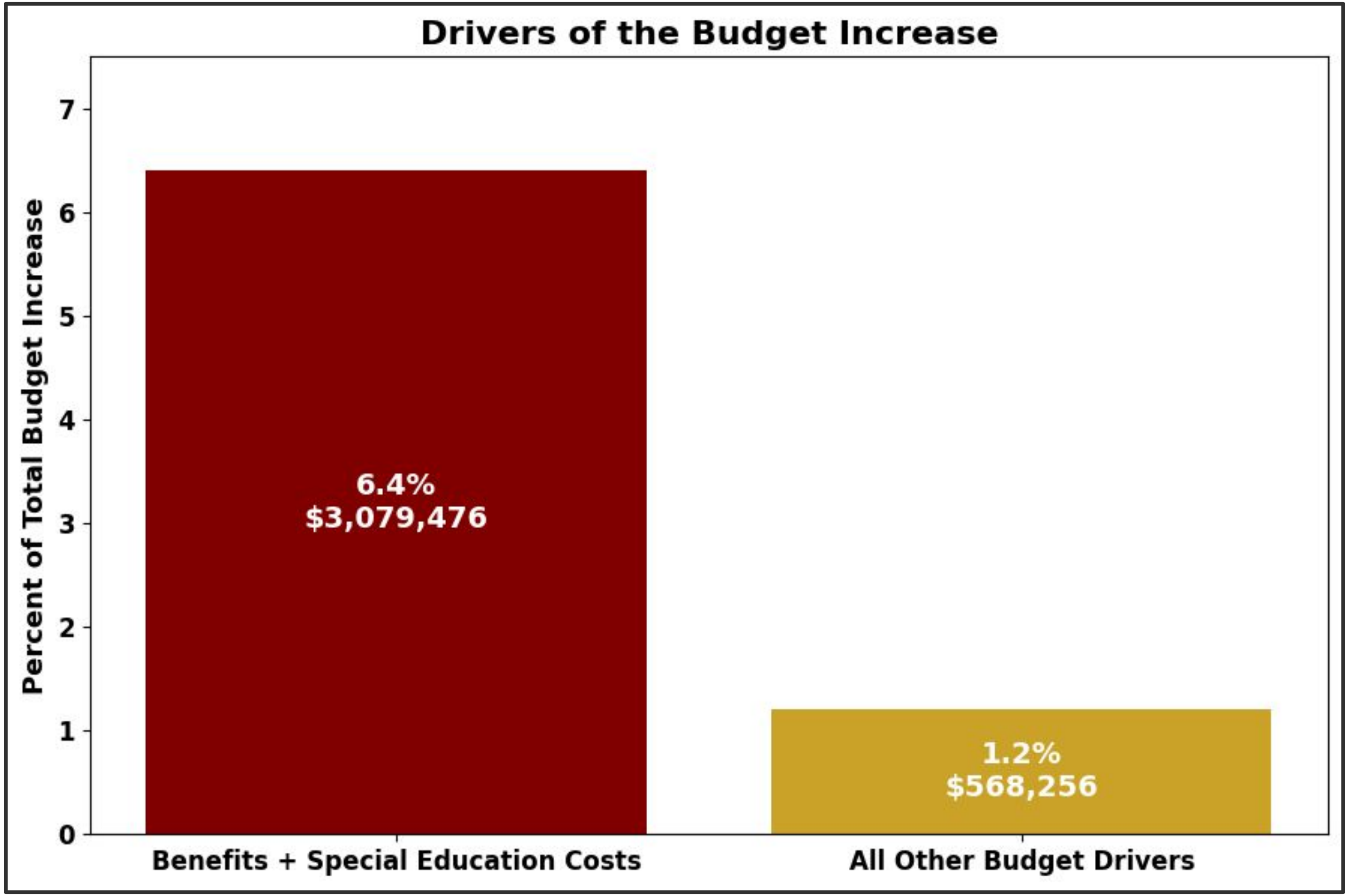
Reduction Areas Included:

- 5 Full-Time Equivalents (FTEs)
- Communications & Outreach
- Instructional & Operational Supplies
- Equipment Upgrades & Replacements
- Professional Development Programs
- Dues, Fees, and Miscellaneous Objects

26-27 BOARD OF EDUCATION BUDGET

3/5/2026

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	Overall Budget % Increase
100 SALARIES	$ 28,549,030.89	$ 29,483,109.03	$ 30,259,035.61	$ 775,926.58	
200 BENEFITS	6,409,372.99	7,011,005.50	8,130,035.25	1,119,029.75	
300 PROFESSIONAL/TECHNICAL SERVICES	1,307,746.66	1,842,865.00	1,732,649.00	(110,216.00)	
400 UTILITIES/CONTRACTED SERVICES	2,984,431.05	3,016,218.86	2,958,006.86	(58,212.00)	
500 OTHER PURCHASED SERVICES	6,128,880.01	5,045,536.86	7,005,984.61	1,960,447.75	
600 SUPPLIES	829,255.31	1,073,193.88	1,037,665.62	(35,528.26)	
700 EQUIPMENT	86,515.33	171,120.37	155,348.78	(15,771.59)	
800 DUES & FEES/OTHER OBJECTS	235,745.73	295,767.50	307,824.10	12,056.60	
GRAND TOTAL:	**$ 46,530,977.97**	**$ 47,938,817.00**	**$ 51,586,549.83**	**$ 3,647,732.83**	**7.61%**


Drivers of the Budget Increase
Percent of Total Budget Increase
0
1
2
3
4
5
6
7
6.4%
$3,079,476
1.2%
$568,256
Benefits + Special Education Costs
All Other Budget Drivers

Health Insurance: Major Cost Driver # 1

What We Cannot Control

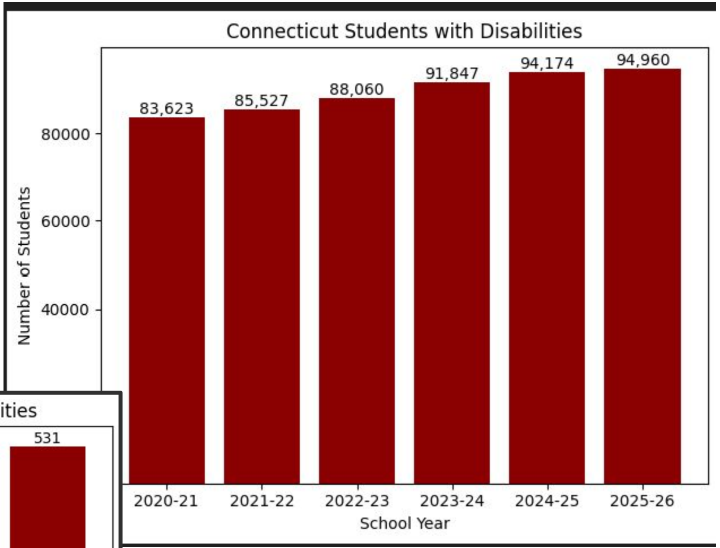
- Rising medical and prescription drug costs
- Contractually required

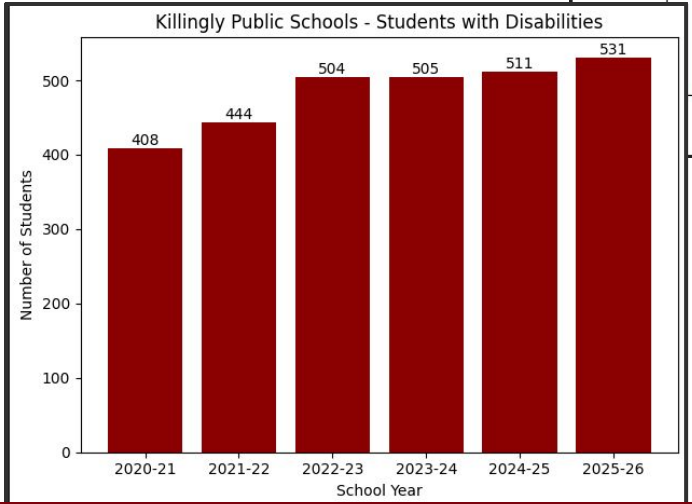
Special Education: Major Cost Driver # 2

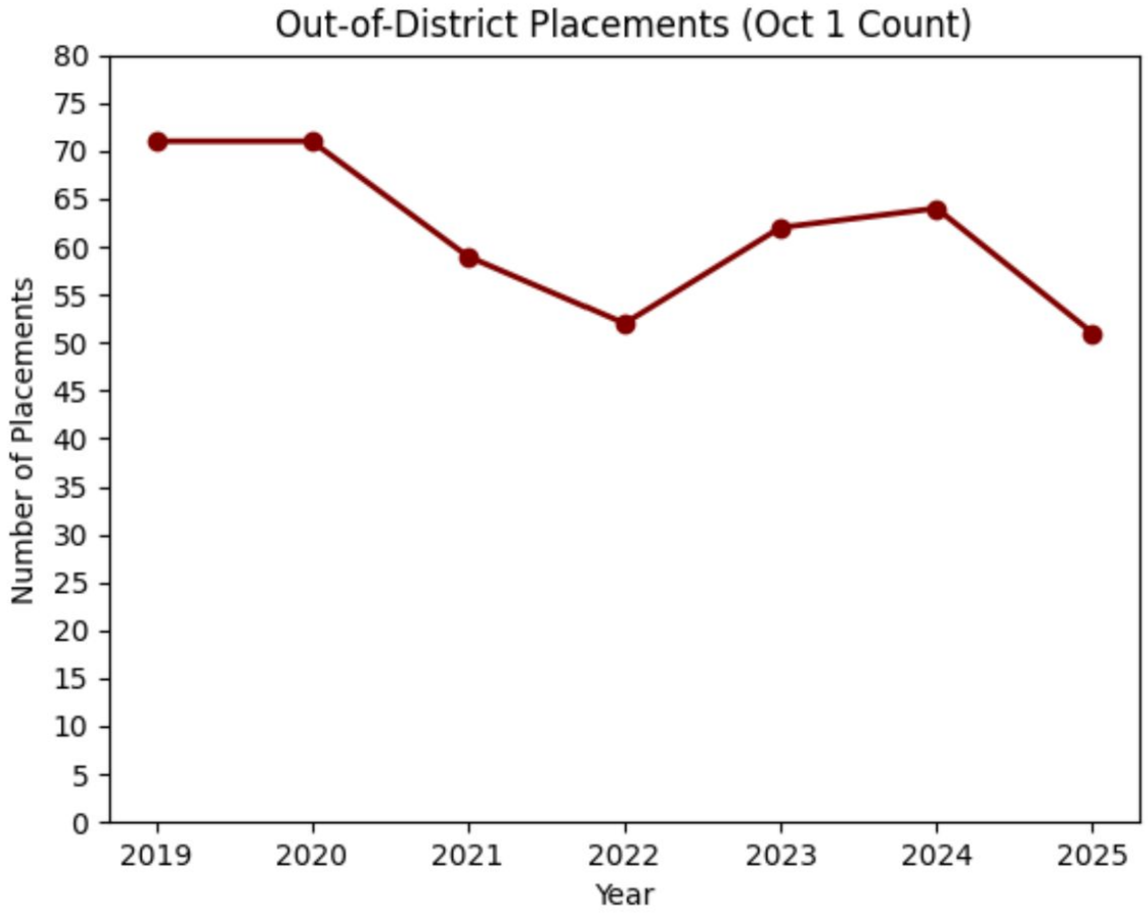
Why Costs Are Rising

- Increased number of students requiring services
- Increased student needs and service intensity
- Rising tuition for out-of-district placements
- Higher transportation and provider costs

IDEA (federal law) requires individualized services regardless of budget






Out-of-District Placements (Oct 1 Count)
Number of Placements
80
75
70
65
60
55
50
45
40
35
30
25
20
15
10
5
0
2019
2020
2021
2022
2023
2024
2025
Year

Revised Budget Analysis

BOE Approved Budget

$51,586,550

+7.61% Increase

Allocation to Town Meeting

$49,940,676

Adjusted Increase: 4.18%

Town Council Reductions

-$1,645,874

Total reduction from the proposed BOE budget.

Year-over-Year Change

+$2,001,859

Net increase compared to previous fiscal year.

What's Driving the Budget Increase

+$2,001,859

Benefits

+$1,119,029

Health insurance and contractually required costs.

Special Education

+$798,661

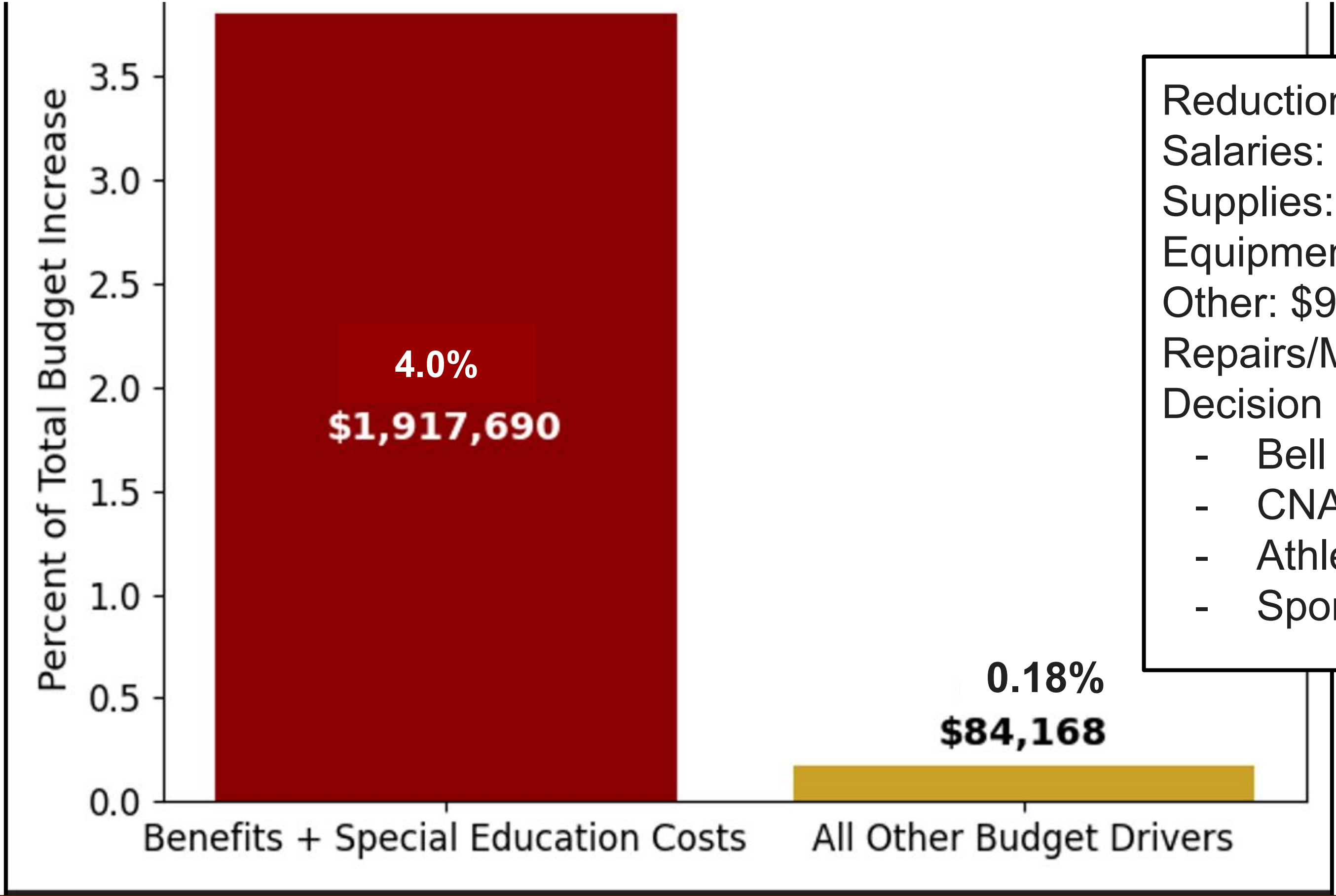
Mandated services and placement costs.

All Other Drivers

+$84,168

Includes salaries, supplies, equipment, and repairs.

Budget Drivers Reflecting BOE Adjusted Budget



Reductions of Other Budget Drivers:
Salaries: $235K
Supplies: $52K
Equipment: $27K
Other: $9K
Repairs/Maintenance:$10K
Decision Packages: $108K

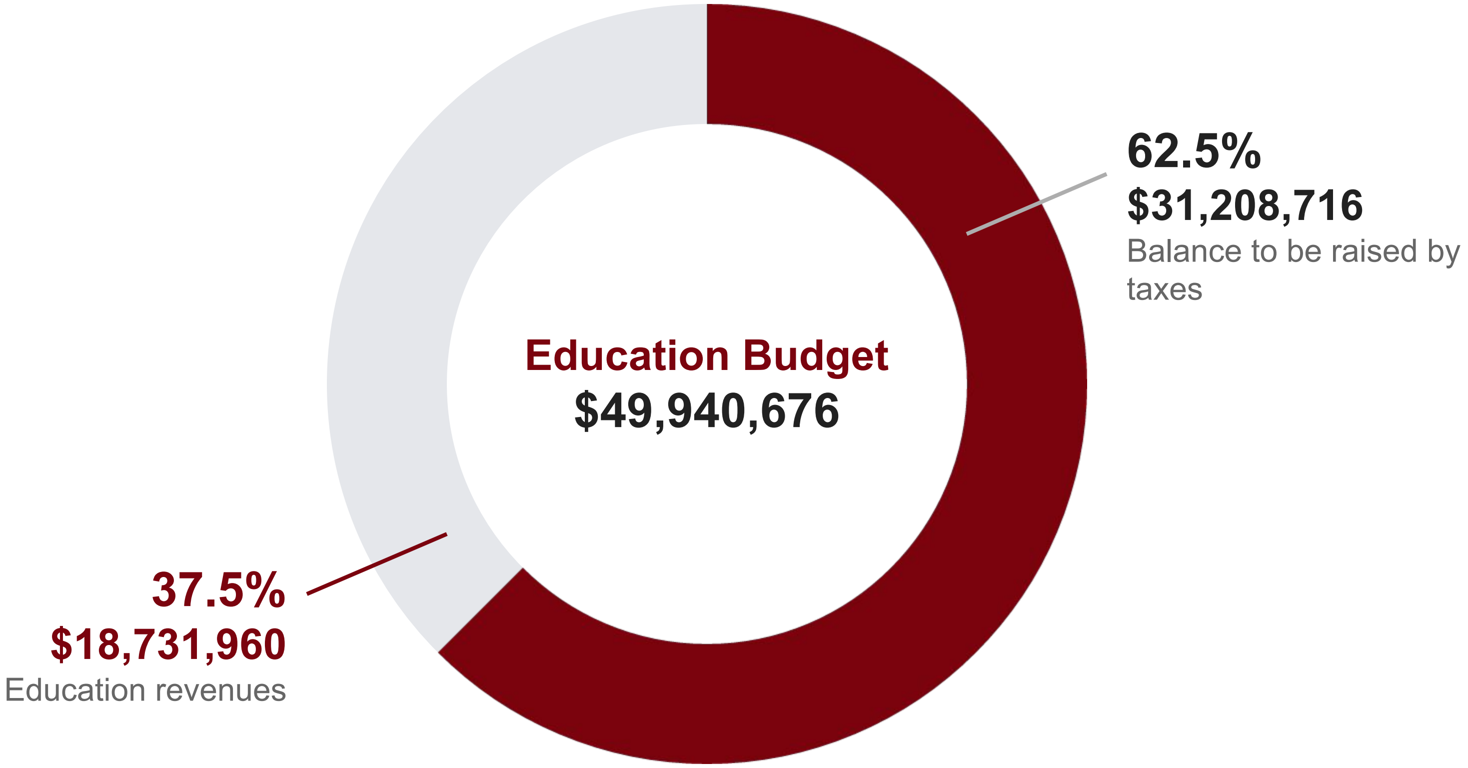
- Bell System
- CNA course(grant funded)
- Athletic supplies
- Sports Officials

Revenue

ESTIMATED BOE REVENUES 2025-26 AND 2026-27*						
TOWN BUDGET BOOK	TOWN BUDGET CODE	TOWN 2025-2026 BUDGET	BOE 2025-2026 PROJECTION JUNE 30, 2026	2025-2026 BUDGET TO PROJECTION	FY 2026-2027 BUDGET ESTIMATE	BUDGET CHANGE 2025-2026 vs. 2026-2027
OTHER REVENUES						
School Capital Contribution	40410	117,469	121,451	3,982	125,748	8,279
TOTAL		**117,469**	**121,451**	**3,982**	**125,748**	**8,279**
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	816,400	1,154,990	338,590	1,154,990	338,590
Tuition:						
Regular	40411	949,798	1,189,250	239,452	1,452,813	503,015
Special Ed-Voluntary (Other Districts)	40412	250,000	250,000	-	250,000	-
Vocational-Agriculture	40413	462,969	439,227	(23,742)	478,797	15,828
F-1 Student		-	-	-	-	-
Non-Public School-Health	40220	24,710	23,970	(740)	23,981	(729)
Non-Public School-Transportation	40221	-	-	-	-	-
		-	-	-	-	-
TOTAL SCHOOL REVENUES ONLY		**17,749,510**	**18,303,070**	**553,560**	**18,606,214**	**856,704**
TOTAL ALL REVENUES		**17,866,979**	**18,424,521**	**557,542**	**18,731,962**	**864,983**

* Reflects estimates as of March 2, 2026

How the Education Budget is Funded



State funding increase for schools and municipalities in the adopted FY 2027 state budget

(in dollars)

Municipality	Supplemental Education Aid	Supplemental Town Aid	Total
Killingly	$622,976	$333,903	$956,879

Doing Our Part

Strategic Steps to Offset Costs

Actions taken over the last two years to strengthen our position.

- Secured partnerships with Woodstock and Sterling.
- Expanded Agricultural Science program (full capacity).
- Increased students from sending towns.

Total Additional Revenue:

~$503,000

(Helps offset budget & reduce taxpayer burden)

Killingly Therapeutic Academy-

8 students were brought back to district

6 students were kept in district that would otherwise require OOD

4 students moved in OOD

3 tuition

SAVINGS (approx)

$2,700,000

REVENUE (approx)

$207,000

Funds two special education teachers, expulsion program, two full-time paraeducators.

Non-Lapsing

Status of the Non-Lapsing Account

Uncommitted balance as of 3/2026	**$813,022**
24-25 contribution (pending audit)	**$800,000 est.**
Available balance after 24-25 contribution (with phase 1 of access road)	**$1,613,000 est.**
Available balance after 24-25 contribution (without phase 1 of access road)	**+ 1,079,827 2,692,827**

Potential needs for non-lapsing funding:

- Current deficit in operating budget $650,000
- Special education tuition reduction +$1,161,786

$1,811,786

What Remains:

$2,692,827
-$1,811,786
$881,041


Thank You