

# Killingly Public Schools



*Town Council*

*FY 2023-2024*

*Board of Education Budget*

*April 1, 2023*

***Board of Education  
Members***

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Julie Carver, Student Rep  
Melody Kettle, Student Rep

# FY 2023-24 Budget Development

- Department Level Budget Development: October-November
- District Level Budget Development: November-December
- Preliminary Budget: January 25
- Fiscal Sub-Committee of the Whole: February 1 – March 1
- Board Approval: March 8; Submit by March 15
- BOE Presentation to Town Council: Saturday, April 1 at 10 a.m.
- Public Hearing: Thursday, April 13 at 7 p.m.
- Annual Town Meeting: Monday, May 1 at 7 p.m.
- Budget Referendum: Tuesday, May 9

# **Board of Education Goals**

## **Goal #1: Academic Achievement**

- Create a proficiency based learning system, ensuring equitable achievement opportunities for all students.
- Bring to life the KPS profile of a graduate with students, staff, families and the community, ensuring all students are prepared for life success.

## **Goal #2: Talent Development**

- KPS will recruit and retain highly effective professionals who are collaborative, respectful, supportive, reflective critical thinkers with an ability to connect to our student body.

# Board of Education Goals

## **Goal #3: Organizational Systems**

- Update facilities to provide a safe, healthy, adaptable learning environment conducive to student centered teaching and learning for the 21<sup>st</sup> century.
- Ensure Prek-12 students have access to progressive digital learning tools and the skill to utilize them, preparing them for future success.

## **Goal #4: School Culture & Climate**

- KPS will provide a safe, healthy and supportive environment for learning where students build resilience through the integration of social, emotional and academic skills.
- KPS will cultivate positive student, family, community partnerships that support learning, build pride and recognize the value for education.



# 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.



## TECHNOLOGICALLY FLUENT

- Utilizes technology as a tool for discovery, communication, and problem solving.
- Designs, creates, and revises solutions to real-world problems with technology.
- Uses technology in a socially responsible and ethical manner.



## 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.



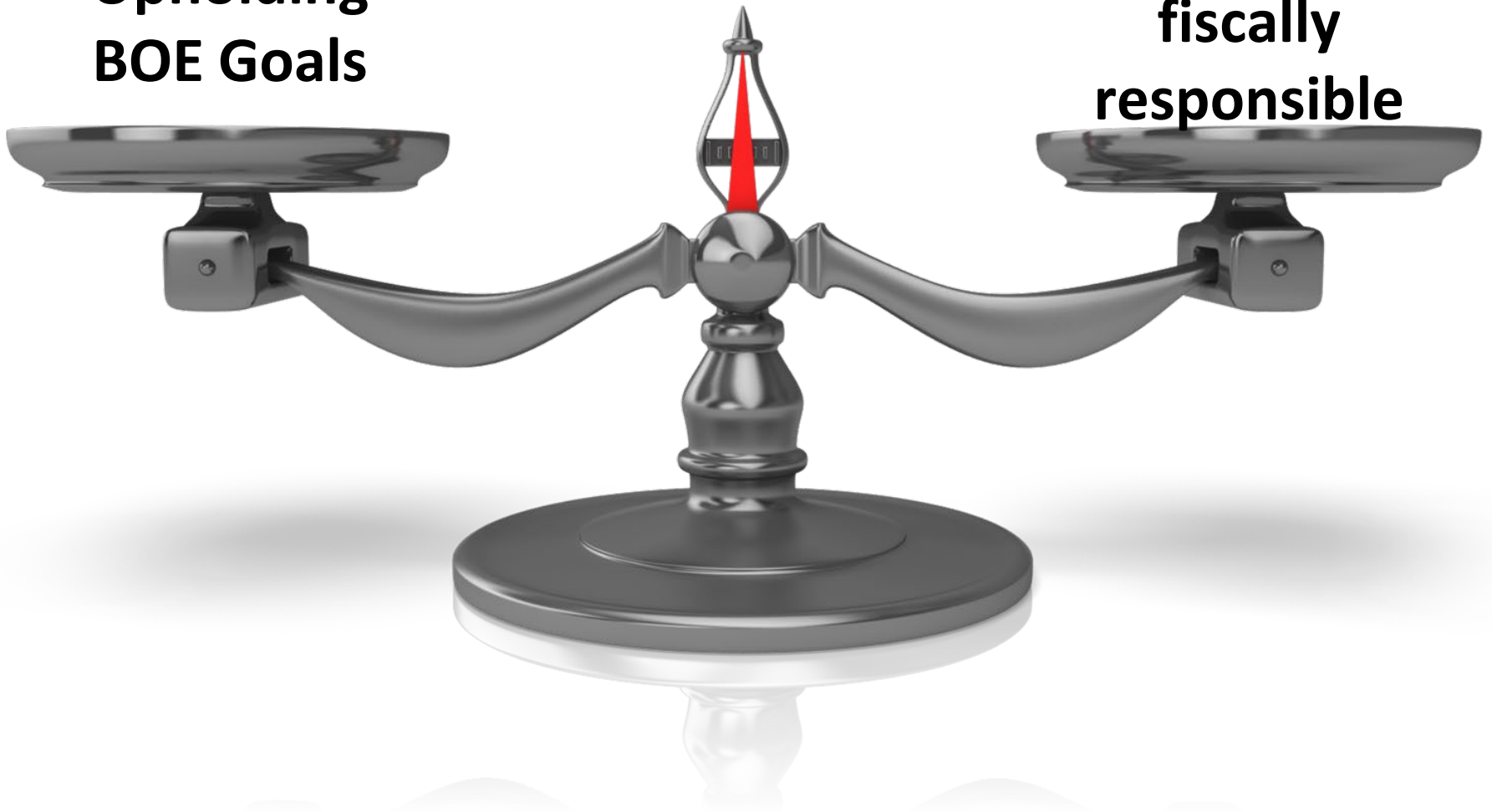
## CRITICAL THINKER

- 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.



**Upholding  
BOE Goals**

**Efficient and  
fiscally  
responsible**



# Ways to Control Budget

Cut positions,  
programs, items

Find alternative  
funding sources



National Rate of  
Inflation  
6.4%\*

Fuel for transportation:  
+48%  
Maintenance supplies:  
+45%

Increased costs for  
labor, e.g. salaries,  
benefits, contracts for  
services

# **Board of Education 2023-2024 Budget**

	<b>Amount</b>	<b>Increase Over 2022-23</b>	<b>Increase Over 2022-23</b>
<b>2023-24 Superintendent's Budget</b>	\$47,418,372	\$2,388,573	5.30%
<b>2023-24 BoE's Budget</b>	\$46,805,118	\$1,775,319	3.94%



# Changes to Preliminary Budget for the Superintendent's Budget

Preliminary Budget	\$48,655,933	8.05%
Decision Packages	<u>\$1,827,077</u>	<u>4.06%</u>
	\$50,483,010	12.11%
➤ Reductions		
➤ Budget Adjustments	\$914,782	2.03%
➤ Use Surplus Funds	\$601,031	1.34%
➤ Decision Packages	\$1,548,825	3.44%
Total Reductions	\$3,064,638	6.81%
Superintendent's Budget	\$47,418,372	5.30%

# Budget Adjustments to 5.30%

- Moved to Grants \$444,024
  - Summer Success and ESY
  - Contracts (Frontline, School Messenger, PowerSchool)
  - Illustrative Math Supplies KCS, KMS
  - Social studies 6-year online textbook renewal
  - STAR assessment renewal
- Estimated Retirements \$60,000
- Reductions \$410,758
  - Elimination of unfilled halftime paras in budget
  - Reduction of paper purchases due to surplus
  - Reduction of field trip line GECC
  - Reduction of IT lease
  - Illustrative Math KIS in grant
- Total Reductions \$914,782 2.03%

# Surplus Purchases to get to 5.30%

	<u>Amount</u>	<u>Reduction</u>
➤ Supplies =	\$451,124	1.00%
➤ Textbooks =	\$18,030	0.04%
➤ Equipment/Property =	\$131,877	0.30%
➤ Total Reductions	\$601,031	1.34%

# Decision Package Summary

➤ PPS: Psychologist – District	\$92,503	
➤ Central Office: Bus. Off. Assistant	\$100,000	
➤ KHS: 0.55 Fam. & Cons. Sci. Teacher	\$59,052	
➤ O & M: .5 GECC Custodian	\$26,697	
➤ Total Increase:	\$278,252	0.62%

# Budget History FY 2016-2024

	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
<b>Superintendent's Proposed Budget</b>	9.08%	2.84%	5.42%	1.97%	1.89%	3.98%	3.46%	1.94%	5.30%
<b>BOE Budget</b>	4.36%	1.98%	5.42%	1.91%	0.83%	2.29%	2%	1.37%	3.94%
<b>Adopted Budget</b>	3.08%	1.94%	4.11%	1.13%	0.83%	0.23%	2%	0%	TBD

# Board of Education's Budget Summary by Object Code

Object Code	22-23 Budget	23-24 BOE Budget	Difference	Increase to Object Line	Increase to Budget
100 – Salaries	\$27,641,594	\$28,087,010	\$445,416	1.61%	0.99%
200 – Benefits	\$6,898,265	\$6,980,219	\$81,954	1.17%	0.18%
300/400/500 – Purchased Services	\$9,655,855	\$10,372,413	\$716,558	7.42%	1.59%
600 – Supplies	\$784,104	\$946,895	\$162,791	7.42%	0.36%
700 – Property	\$100,400	\$155,672	\$55,272	55.05%	0.12%
800 – Other	\$225,252	\$262,909	\$37,657	16.7%	0.08%
900 – Contingency	(\$275,671)	0	\$275,671	(100%)	0.61%
Grand Total	\$45,029,799	\$46,805,118	\$1,775,319		3.94%

## Why the Increase?

Salaries/Benefits	\$249,118	0.55%
Armed Security Guards	\$417,040	0.93%
Decision Packages	\$278,252	0.62%
Contingency	\$275,671	0.61%
All Other	\$555,238	1.23%
Total	\$1,775,319	3.94%

## Additional Changes to get to 3.94%

➤ Reduction of 7 certified staff positions		\$578,278
➤ Reduction of 2 non-certified staff positions		\$34,976
➤ Total Staff Reductions	\$613,254	1.36%



# Revenue Projections

## ESTIMATED BOE REVENUES 2022-23 AND 2023-24\*

TOWN BUDGET BOOK	TOWN BUDGET CODE	TOWN 2022-2023 BUDGET	BOE 2022-2023 PROJECTION JUNE 30, 2023	2022-2023 BUDGET TO PROJECTION	FY 2023-2024 BUDGET ESTIMATE	BUDGET CHANGE 2022-23 vs. 2023-24
<b>OTHER REVENUES</b>						
School Capital Contribution	40410	213,750	207,000	(6,750)	142,107	(71,643)
<b>TOTAL</b>		<b>213,750</b>	<b>207,000</b>	<b>(6,750)</b>	<b>142,107</b>	<b>(71,643)</b>
<b>SCHOOL REVENUES</b>						
Education Cost Sharing (ECS)	40216	15,245,633	15,146,172	(99,461)	15,245,633	-
School Transportation	40217	-	-	-	-	-
Agriculture Science and Tech Ed Operating Cost Grant	40219	645,860	733,786	87,926	733,786	87,926
Tuition:						
Regular	40411	1,381,965	1,338,324	(43,641)	947,514	(434,451)
Special Ed-Voluntary (Other Districts)	40412	250,000	250,000	-	250,000	-
Vocational-Agriculture	40413	941,574	886,990	(54,584)	893,813	(47,761)
F-1 Student		-	-	-	-	-
Non-Public School-Health	40220	24,357	24,357	-	24,795	438
Non-Public School-Transportation	40221	-	-	-	-	-
		-	-	-	-	-
<b>TOTAL SCHOOL REVENUES ONLY</b>		<b>18,489,389</b>	<b>18,379,629</b>	<b>(109,760)</b>	<b>18,095,541</b>	<b>(393,848)</b>
<b>TOTAL ALL REVENUES</b>		<b>18,703,139</b>	<b>18,586,629</b>	<b>(116,510)</b>	<b>18,237,648</b>	<b>(465,491)</b>

\* Reflects estimates as of March 14, 2023

Grants											
Title	Funding Source	Total Allocations				Estimated Amount Remaining			Total Remaining		
Title Grants											
		2021-2023	2022-2024			2021-2023	2022-2024				
Title I	ESEA (2 yr.)	\$442,044.84	\$457,034.75			\$0	\$268,787.06			\$268,787.06	
Title IIA Improving Instruction	ESEA (2 yr.)	\$64,048.15	\$65,962.61			\$1,785.80	\$62,742.95			\$64,528.75	
Title III English Acquisition	ESEA (2 yr.)	\$8,184.00				\$8,184.00				\$8,184.00	
Title IV	ESEA (2 yr.)	\$28,933.33	\$30,628.38			\$15,495.55	\$22,839.08			\$38,334.63	
State Grants											
		2020-2021	2021-22	2022-23	2023-24						
Alliance Grant	CSDE	\$328,769.00	\$328,769.00	\$328,769.00		\$194,326.75				\$194,326.75	
Family Resource Center	CSDE	\$101,530.00	\$101,530.00	\$101,725.00		\$61,300.61				\$61,300.61	
Primary Mental Health	CSDE	\$19,199.00	\$24,037.00	\$24,037.00		\$13,603.12				\$13,603.12	
School Readiness Program	CSDE	\$365,625.00	\$368,550.00	\$368,550.00		\$187,503.03				\$187,503.03	
Smart Start (Operations)	CSDE	\$76,700.00	\$75,000.00	\$75,000.00		\$37,724.16				\$37,724.16	
Federal Grants											
		2020-2021	2021-22	2022-23	2023-24						
Carl D. Perkins Grant	Federal	\$32,944.00	\$34,415.00	\$38,986.00		\$21,578.21				\$21,578.21	
Education of Homeless Youth	Federal	\$22,000.00	TBD	\$15,000.00		\$15,000.00				\$15,000.00	
ESSER II	Federal	\$1,448,896.00				\$479,224.32				\$479,224.32	
ARP ESSER	Federal		\$3,256,304.00			\$2,188,861.06				\$2,188,861.06	
ARP IDEA	Federal		\$124,679.58			\$68,708.60				\$68,708.60	
ESSER II IDEA	Federal		\$70,200.00			\$26,920.69				\$26,920.59	
ARP ESSER Homeless Children and Youth II	Federal		\$35,294.00			\$14,867.79				\$14,867.79	
Family Resource Center ESSER II	Federal		\$25,000.00			\$2,887.71				\$2,887.71	
IDEA											
		2021-2023	2022-2024			2021-2023	2022-2024				
IDEA Preschool	IDEA 619 (2 yr.)	\$30,663.30	\$31,587.76			\$4,511.14	\$26,306.15			\$30,817.29	
IDEA Special Education	IDEA 611 (2 yr.)	\$634,817.73	\$655,944.10			\$0.00	\$401,687.35			\$401,687.35	
							Estimated Total Remaining			\$4,124,845.03	

# Budget Unknowns

- Status of State and Federal Grants
- Pension (estimated)
- Out of District Placements
- Fuel/Utilities
- Decision Package Items

# **Board of Education 2023-2024 Budget**

	<b>Amount</b>	<b>Increase Over 2022-23</b>	<b>Increase Over 2022-23</b>
<b>2023-24 BoE Budget</b>	\$46,805,118	\$1,775,319	3.94%

# Student Enrollment History

	Oct. 1, 2017	Oct. 1, 2018	Oct. 1, 2019	Oct. 1, 2020	Oct.1, 2021	Oct. 1, 2022
Goodyear Early Childhood Center	129	119	116	70	94	101
Killingly Central School	378	392	391	346	367	335
Killingly Memorial School	509	492	526	514	509	532
Killingly Intermediate School	674	647	649	639	639	671
Killingly High School	800	807	779	748	755	788
Out of District	91	90	71	71	59	52
Totals:	2,581	2,547	2,532	2,388	2,423	2,479

# Elementary Enrollment/Class Size

	2020-2021			2021-2022			2022-23		
	Students	Teachers	Class Average	Students	Teachers	Class Average	Students	Teachers	Class Average
<b>KMS</b>									
2	177	9	20	166	9	18	183	9	20
3	175	8	22	173	8	22	169	8	21
4	162	8	20	170	8	21	180	8	23
Totals	514			509			532		
<b>KCS</b>									
Pre K	19	2	10	31	2	16	16	1	16
K	165	9	18	163	9	18	166	9	18
1	162	9	18	173	9	19	153	9	17
Totals	346			367			<b>335</b>		

# Questions/Comments

