

**KING PHILIP REGIONAL SCHOOL COMMITTEE &  
SCHOOL CHOICE PUBLIC HEARING AGENDA  
THURSDAY, MAY 14, 2026-7:00 PM  
KING PHILIP REGIONAL HIGH SCHOOL - MEDIA CENTER  
201 FRANKLIN STREET WRENTHAM MA 02093**

**CALL TO ORDER** -Pledge of Allegiance  
-Recorded by Wrentham Cable 8

**ROLL CALL OF COMMITTEE MEMBERS**

**FY 2027 SCHOOL CHOICE PUBLIC HEARING - 7PM:**

1. 7 PM - Open Hearing, Mr. Lehan, Chair (Roll call of members)
2. Comments from the public
3. Close Hearing (Roll call of members)
4. Vote to be taken A.R.

**PUBLIC COMMENT**

Anyone interested in commenting on an agenda item during the meeting or making a statement during the public comment period is asked to complete an information card and hand it to Mrs. Venessa Petit, School Committee Secretary.

**CONSENT AGENDA**

**CONSENT AGENDA ITEMS:**

*All items listed below are considered to be routine and will be enacted by one motion if action is required. There will be no separate discussion of these items unless a member of the committee so requests, in which event the item will be considered in its normal sequence:*

- Approval of Draft Minutes dated April 27, 2026 A.R.
- Payment of Bills/Warrants
- Communications

**AGENDA**

**1. DELEGATIONS and VISITORS**

Dr. Rich Drolet, Ms. Jill Brillhante, Ms. Kyle Santos, Mr. Michael Bois,  
Ms. Barbara Snead, Ms. Ashley Cleverdon, Ms. Venessa Petit, Ms. Melissa Boynton

**2. STUDENT COUNCIL REPORT**

Student Council Report submitted by Ms. Ashley Cleverdon I.O.

**3. REPORTS AND RECOMMENDATIONS OF THE SUPERINTENDENT**

Superintendent's Update I.O.  
Director of Finance & Operations Update I.O.

**4. UNFINISHED BUSINESS**

**5. NEW BUSINESS**

- 2025-2026 School Calendar amendment (June 16 Early Release) **A.R.**
- KPRSD Facilities Condition Assessment - Habeeb & Associates Architects **I.O.**
- FY2026 Quarter 3 Budget Review **I.O.**

**6. REPORTS FROM SUBCOMMITTEES**

- Finance Subcommittee **I.O.**
- Wellness Committee **I.O.**

**7. REPORTS FROM SCHOOL COMMITTEE MEMBERS**

- Norfolk School Committee Representative: TBD **I.O.**
- Plainville School Committee Representative: TBD **I.O.**
- Wrentham School Committee Representative: Ms. Greaney **I.O.**

**8. LATE COMMUNICATIONS**

**9. RECOMMENDATIONS OR QUESTIONS FROM INDIVIDUAL COMMITTEE MEMBERS**

**10. ADJOURNMENT **A.R.****

The items listed on this agenda are those reasonably anticipated by the Chair to be discussed at the meeting. Not all items may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

**MEMORANDUM**

**TO: School Committee**  
**FROM: Dr. Rich Drolet, Superintendent**  
**DATE: May 14, 2026**  
**SUBJECT: FY27 School Choice Participation – Public Hearing**

The Education Reform Law of 1993 requires any city, town, or regional school district to enroll non-resident students, if seats are available, unless the school committee votes, following a public hearing, not to participate.

(The vote not to be a receiving district must be sent to the Department of Elementary and Secondary Education accompanied by reasons for the vote.)

**Recommendation:** Move not to participate in School Choice for the 2026/2027 school year.

**King Philip Regional School Committee**  
**Minutes of April 27, 2026-Draft**  
**King Philip Regional High School – Library**  
**201 Franklin Street, Wrentham, MA 02093**  
**7:00 PM**

**CALL TO ORDER**

Mr. Lehan opened the meeting at 7:00 PM with the Pledge of Allegiance.  
This meeting was recorded by Wrentham Cable 8.

**ROLL CALL OF COMMITTEE MEMBERS**

**Members Present:**

Norfolk: Mr. Jim Lehan, Mr. Eric Harmon, Ms. Grace Lochhead  
Plainville: Mr. Bruce Cates, Ms. Michele Sharpe  
Wrentham: Ms. Cait Lanza, Ms. Veronica Gonzalez

**Members Absent:**

Norfolk: All Present  
Plainville: All Present  
Wrentham: Ms. Erin Greaney

**DELEGATIONS and VISITORS**

Dr. Rich Drolet, Ms. Jill Brillhante, Ms. Colleen Terrill, Ms. Kyle Santos, Mr. Michael Bois, Ms. Katie Harlow, Ms. Barbara Snead, Ms. Venessa Petit

**PUBLIC COMMENT**

None

**RECOGNITIONS**

Dr. Drolet and Mr. Lehan recognized Ms. Grace Lochhead for her service to the King Philip School Committee over the past year as the Norfolk Representative. Ms. Lochhead was presented with a plaque in appreciation of her contributions.

**CONSENT AGENDA**

**CONSENT ITEMS** All items listed in the Consent Agenda are considered routine and will be enacted by one motion if action is required.

- Draft Minutes from March 23, 2026
- Draft Minutes from April 6, 2026
- Payment of Bills/Warrants
- Communication

- A Motion was made by Mr. Harmon, seconded by Mr. Cates, to approve the Consent Agenda, including the draft minutes from March 23, 2026 and April 6, 2026 as presented. All in favor: Yes (7) Mr. Lehan, Mr. Harmon, Mr. Cates, Ms. Lanza, Ms. Lochhead, Ms. Gonzalez, Ms. Sharpe; No (0); Abstain (0); Motion carried 7-0-0.

## **STUDENT COUNCIL REPORT**

The April 6, 2026 KPHS Student Council Report was submitted by Ms. Ashley Cleverdon and read into the minutes by Ms. Katie Harlow. A copy of her report is attached to these minutes.

Dr. Drolet expressed his appreciation to Ms. Katie Harlow for her efforts in organizing Field Day, one of the year's most anticipated events.

Mr. Lehan welcomed Ms. Veronica Gonzalez to the KP School Committee as a member from Wrentham. He also welcomed Ms. Michele Sharpe back to the KP School Committee as an official KP School Committee member from Plainville.

## **REPORTS AND RECOMMENDATIONS OF THE SUPERINTENDENT**

### **SUPERINTENDENT'S UPDATE**

- Facilities Condition Assessment Update
- New KPMS Assistant Principal for 2026-2027
- MSBA Roof Replacement Projects for KPRMS and KPRHS
- KPHS Head Football Coach Brian Lee
- TEC and BI-Co Quarterly Updates (Q3)

Dr. Drolet shared that at the next meeting he will bring forward a recommendation for the Committee to approve June 16th as an early release day. Due to a World Cup game at Gillette Stadium, and in consultation with local elementary school superintendents and police chiefs, an early release is recommended to help avoid traffic congestion and prevent buses and other drivers from experiencing possible significant delays.

Mr. Harmon asked whether half of the \$375,000 design cost would be reimbursed. Dr. Drolet indicated he believed it would be and that he would double-check with MSBA. Mr. Harmon also inquired about the budget year in which the roof replacement would take effect if it were voted through, noting Norfolk's discussions regarding Tri-County debt exclusions. Dr. Drolet explained that the project would be brought forward for a vote at the spring town meetings next year in 2027 for roof replacements at both schools. If approved, the towns would likely be assessed for the roof replacement projects in FY29 and not in time for the FY28 assessment; however, Dr. Drolet said he would find out from MSBA.

A copy of the Superintendent's Update is attached to these minutes.

### **ASSISTANT SUPERINTENDENT'S UPDATE**

- Career Fair
- ICP (Innovation Career Pathway) Update
- Professional Learning Afternoon
- Learning Walks
- ELPAC Meeting

Dr. Drolet recognized Ms. Terrill for her work in writing and collaborating on several grants that provided funding for both equipment and part-time personnel.

A copy of the Assistant Superintendent's Update is attached to these minutes.

#### DIRECTOR OF FINANCE & OPERATIONS UPDATE

- FY26 Budget Update

Ms. Brillhante reported that the budget continues to trend positively, with no significant concerns at this time. With the completion of the third quarter, she is in the process of preparing the quarterly financial reports. As the district enters the fourth quarter, she noted that the standard practice of closely monitoring and analyzing expenditures will continue. This includes benchmarking current spending against prior fiscal years to identify any variances or areas that may require attention. Based on a review of monthly reports, expenditures are generally in line with expectations across most budget categories. The district anticipates a favorable turnback of funds in select areas and will evaluate opportunities to reallocate those funds toward priority capital projects. These potential allocations will be presented for discussion at the KP Finance Subcommittee meeting on May 14. Revenue projections also remain consistent with expectations at this time.

- FY27 State Budget

Ms. Brillhante reported that on April 15, the House Ways and Means Committee released its budget proposal, marking the next step in the state budget process following the Governor's initial proposal in January. She noted that updated cherry sheet figures are expected in the near future. The next phase will involve review and approval by the joint legislative committee, with the final state budget anticipated in June. She added that if there are any increases in funding, recommendations for the use of those funds will be brought forward to the Committee, consistent with the approach taken last year for FY26.

- Business Office Staff Update

Ms. Brillhante reported that the Business Office is now fully staffed. Ms. Ann King has transitioned into the Staff Accountant position following her promotion from Finance Coordinator. Ms. Kristen Valorie has joined the team as Finance Coordinator and is performing very well in her role. Ms. Brillhante has begun working with Ms. King on her expanded responsibilities. She noted that this transition is expected to strengthen internal controls, improve oversight, and allow her to focus more fully on broader strategic and operational responsibilities related to finance and operations. Ms. Brillhante expressed appreciation for the Committee's continued support of the team.

- Paypal to My School Bucks

Ms. Brillhante reported that the transition from PayPal to MySchoolBucks for most online payments has been successfully completed, and PayPal is now closed. She will continue working with the vendor to fully implement and optimize the platform's capabilities. The goal is to develop MySchoolBucks into a comprehensive, user-friendly solution for both families and staff, with full implementation of online payments planned for the new school year. This transition is expected to improve efficiency for student advisors and streamline the reconciliation of the district's various programs. Ms. Brillhante will continue to keep the Committee informed as functionality is expanded and additional features are rolled out.

Dr. Drolet recognized Ms. Brillhante, Ms. Rowe, and others for their collaborative efforts in transitioning accounts from PayPal to MySchoolBucks. He also commended Ms. Brillhante for her proactive approach in identifying and reducing additional costs and fees the district was incurring when issuing refunds with PayPal.

#### National School Lunch Hero Day

Ms. Brillhante shared that on Friday, May 1, the district will recognize the outstanding School Nutrition team for their hard work and dedication in preparing healthy meals and fostering a welcoming cafeteria environment for students. She noted that both schools do an exceptional job in supporting students each day and encouraged everyone to take a moment to thank the lunch staff for their continued commitment to student health and well-being.

#### UNFINISHED BUSINESS

None

#### NEW BUSINESS

##### FY27 The Education Cooperative Appointment (TEC)-Annual Vote

Dr. Drolet informed the committee that an annual vote is needed to appoint a representative to the TEC Board of Directors. This representative may either be the Superintendent or Chair of the school committee. Dr. Drolet asked for a motion for this appointment. Seeing no further comments, a recommendation was brought forward.

- **A Motion was made by Mr. Lehan, seconded by Mr. Harmon, to appoint Dr. Rich Drolet, Superintendent, to serve as the King Philip Regional School District's representative to The Education Cooperative Board (TEC) for the 2026-2027 school year. All in favor: Yes (7) Mr. Cates, Mr. Lehan, Mr. Harmon, Ms. Sharpe, Ms. Lochhead, Ms. Lanza, Ms. Gonzalez; No (0); Abstain (0); Motion carried 7-0-0.**

##### FY27 Bi-County Collaborative Appointment (BICO)-Annual Vote

Dr. Drolet informed the committee that an annual vote is needed to appoint the superintendent as the designated representative to the Bi-County Collaborative Board for the 2026-2027 school year. Seeing no further comments, a motion was brought forward.

- **A Motion was made by Mr. Leahn, seconded by Mr. Harmon, to appoint Dr. Rich Drolet, Superintendent, to serve as the King Philip Regional School District's representative to the Board of Directors of Bi-County Collaborative (BICO) for the 2026-2027 school year. All in favor: Yes (7) Mr. Cates, Mr. Lehan, Mr. Harmon, Ms. Sharpe, Ms. Lochhead, Ms. Lanza, Ms. Gonzalez; No (0); Abstain (0); Motion carried 7-0-0.**

##### New Student Activities Club/Activity Request (Horticulture Club)

Ms. Brillhante informed the Committee that, as discussed at a previous School Committee meeting, all new student activity clubs require Committee approval. She noted that the Horticultural Club, which

raises funds through plant sales, has been very well received in the district. A vote is needed to formally approve this new student activity club. Seeing no further comments, a motion was made.

- **A Motion was made by Mr. Harmon, seconded by Mr. Cates, to approve the Horticultural Club Student Activities Account. All in favor: Yes (7) Mr. Cates, Mr. Lehan, Mr. Harmon, Ms. Sharpe, Ms. Lochhead, Ms. Lanza, Ms. Gonzalez; No (0); Abstain (0); Motion carried 7-0-0.**

#### DECA Donation (\$5,000)

Dr. Drolet requested a motion and approval from the Committee to accept a \$5,000 donation to the DECA program, given on behalf of the family and friends of Mr. Ronald Foster Ober, who passed away on March 10, 2026. Mr. Ober was instrumental in founding and advising the DECA program in 1971 and later served as Vice Principal at King Philip Regional High School.

- **A Motion was made by Mr. Harmon, seconded by Ms. Gonsalves, to approve the \$5,000 donation to the DECA Program on behalf of the family and friends of Mr. Ronald Foster Ober. All in favor: Yes (7) Mr. Cates, Mr. Lehan, Mr. Harmon, Ms. Sharpe, Ms. Lochhead, Ms. Lanza, Ms. Gonzalez; No (0); Abstain (0); Motion carried 7-0-0.**

An acknowledgement of this donation will be sent to the family.

#### REPORTS FROM SUBCOMMITTEES

None

#### REPORTS FROM SCHOOL COMMITTEE MEMBERS

##### Norfolk School Committee Representative:

Ms. Lochhead shared that the Committee reviewed the budget year-to-date. She noted that a new building subcommittee will need to be established for the MSBA. She also provided a preview of the upcoming half-day on the second-to-last day of school due to the World Cup. The Committee will reorganize at the next meeting.

##### Plainville School Committee Representative:

Ms. Sharpe shared that the new Plainville School Committee representative should be determined within the next month. She also noted that Wood Elementary School students shared updates with the School Committee about their activities, including their experiences with tutoring and mentoring through the "Tutor Bar" program. The Committee also had their final vote on the budget.

##### Wrentham School Committee Representative:

No report.

#### LATE COMMUNICATIONS

None

**RECOMMENDATIONS OR QUESTIONS FROM INDIVIDUAL COMMITTEE MEMBERS**

Mr. Lehan mentioned that changes are needed to several upcoming School Committee meeting dates due to annual town meetings. The Committee agreed to update the schedule as follows: the meetings on May 4, May 18, and June 1 will be cancelled. Instead, meetings will be held on Thursday, May 14 and Tuesday, June 2. The final meeting of the year will take place on Monday, June 15.

**ADJOURNMENT:**

- **At 7:51pm, a motion was made by Mr. Harmon, seconded by Mr. Cates to adjourn the meeting. All in favor: Yes (7) Mr. Cates, Mr. Lehan, Mr. Harmon, Ms. Sharpe, Ms. Lochhead, Ms. Lanza, Ms. Gonzalez; No (0); Abstain (0); Motion carried 7-0-0.**

Mr. Lehan, Chair, adjourned the meeting at 7:51 pm.

*Respectfully submitted,*

*Mrs. Venessa Petit  
Secretary to the School Committee*

**Documents presented on April 27, 2026:**

Agenda  
Draft Minutes from March 23, 2026  
Draft Minutes from April 6, 2026  
Bills/Warrants  
Stuco Report April 27, 2026  
Superintendent's Update  
Assistant Superintendent's Update  
FY27 The Education Collaborative Appointment (TEC)-Annual Vote  
FY27 Bi-County Collaborative Appointment (BICO)-Annual Vote  
Horticultural Club Student Activity Account  
DECA Donation

# King Philip High School

## School Committee Report

Submitted by Ashley Cleverdon

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Thursday, May 14th, 2026

### School-Wide

The King Philip England and France trip took place over April vacation. Students were able to visit important historical sites like the Tower of London and Churchill War rooms, Omaha Beach and the American Cemetery, Mont St-Michel, Versailles, the Eiffel Tower, Notre Dame, and more. They were blessed with only 20 minutes of rain during the entire trip, and students made memories to last a lifetime.

### Sports

Our KP Spring sports teams are all heading into a strong push to the postseason after putting up great performances all season. We will be sure to keep the School Committee updated as our teams go into the postseason.

### GAPS

It has been a busy several months for the GAPS technical theater students. Over the course of March, April, and the first few days of May, GAPS has provided technical theater support to no fewer than twenty events, split between school days as well as numerous nights and weekends. In addition to the (usually) bi-weekly School Committee meetings, the tech students have also provided help for the plethora of March and April Guidance assemblies, 8th grade orientation events, the annual spring choral and instrumental music concerts, the annual Honors Band concert, the annual high school film festival, the Norfolk Lions Club talent show, and, of course, building scenery and running activities backstage supporting last weekend's excellent Drama production of Agatha Christie's Murder on the Orient Express.

In the coming weeks, GAPS students will provide tech support for the annual Arts and Music Night concert on May 14th, the annual Spring Jazz concert on May 20th, the StuCO Jeopardy competition on May 19th, the annual DECA banquet and celebration on May 21st, StuCo class elections on May 27th, and both the Norfolk and Wrentham Town Meetings (May 13th and June 1st, respectively). Tech support will also be provided for the variety of senior events leading up to graduation on June 6th and the Senior All-Night Party on that same evening. The students of GAPS are to be commended for their dedication, resourcefulness, positive work ethic, and problem-solving skills. They truly do help keep an important facet of the schools running smoothly throughout each school year.

### National Honor Society

Students are participating in the Relay For Life at Dover-Sherborn High School on May 15th, helping raise money in support of the American Cancer Society. Additionally, the school's National Honor Society chapter received the Commended Chapter Award at the recent state conference, becoming one of only three chapters in Massachusetts to earn the recognition. In April, Aarush Patlola also presented a workshop titled "President's Circle," which was recognized as one of the most well attended and highly regarded workshops among students at the conference.

## **Active Minds**

In recognition of Mental Health Awareness Month, Active Minds hosted a stress ball fundraiser during lunch blocks on May 1st to help raise money for a future mental health speaker. The club also tabled in the cafeteria to provide mental health resources and participated in a schoolwide "Green Out" to raise awareness for the importance of mental health. Looking ahead, club members planned to attend the Girls Varsity Lacrosse game on May 11th to share announcements about the importance of mental health, particularly among student athletes.

## **Leo Club**

A LEGO drive continued through the end of the week, with students collecting new or gently used LEGOs in Room 206. Donations were planned to be given to local schools or refurbished through the LEGO Replay program to support children and community organizations. Additionally, students participated in the installation and removal of the annual Field of Flags display in recognition of community service and remembrance efforts.

## **Student Council**

Student Council held executive board elections on May 5th and are proud to announce their new executive board for the 2026-2027 school year: Katelyn Harlow as President, Ty DeCarteret as Vice President, Ashley Cleverdon as Treasurer, Daania Talat as Secretary, Matigan Roach as Historian, Faelyn Mahoney as Publicity Coordinator, Addison Kavanah as Culture Coordinator, Erik Nelson as Community Liaison, and Courtney Lewis as Delegate. Looking ahead, class elections are scheduled for May 27th to elect two representatives along with class officers for each grade. Student Council is also continuing its annual "Kiss a Senior Goodbye" fundraiser during lunches, where underclassmen could purchase Hershey Kisses for graduating seniors. Additionally, Student Council planned to collaborate with Peer Mentoring to host the annual Special Olympics Field Day later this spring.

Follow the following social media accounts -- @kpstuco, @kphighschool, @kphsathletics, and Arbiter Live for sports schedules.

SEPTEMBER '25							OCTOBER '25						
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7	8	9	10	11	12	13	5	6	7	8	9	10	11
14	15	16	17	18	19	20	12	13	14	15	16	17	18
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28	29	30					26	27	28	29	30	31	
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NOVEMBER '25							DECEMBER '25						
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9	10	11	12	13	14	15	14	15	16	17	18	19	20
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25	26	27	28	29	30	31							
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MARCH '26							APRIL '26						
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31													
Total School Days 20							Total School Days 13						
HOLIDAYS (No School)							OPENING DAY						
SCHOOL COMMITTEE MTG							EARLY RELEASE PD DAY						
							OPEN HOUSES						

9/1 Labor Day  
 9/2 Staff  
 9/3 Student Opening Day  
 9/8 Staff Meeting/SC Meeting  
 9/15 Department Meeting  
 9/17 MS Open House Gr 7  
 9/18 MS Open House Gr 8  
 9/22 Mentor/SC Meeting  
 9/22-9/24 Rosh Hashanah  
 9/24 Early Release PD

11/3 Staff/ SC Meeting  
 11/4 Professional Day  
 11/11 Veterans' Day  
 11/17 Department/SC Meeting  
 11/24 Mentor Meeting  
 11/26 Early Release - TR Holiday  
 11/27 & 11/28 Thanksgiving Rec.

1/1 New Year's Day  
 1/5 Staff/ SC Meeting  
 1/12 Department Meeting  
 1/19 Martin Luther King, Jr. Day  
 1/20-1/23 HS ALE Exams  
 1/26 Mentor/ SC Meeting  
 1/28 Early Release PD

3/2 Staff Meeting  
 3/9 SC Meeting  
 3/11 Early Release PD  
 3/16 Department Meeting  
 3/23 Mentor/SC Meeting

5/4 Staff/SC Meeting  
 5/11 Department Meeting  
 5/18 Mentor/SC Meeting  
 5/22 Senior Last Class Day  
 5/25 Memorial Day  
 5/26-5/29 Senior Exams  
 5/27 Early Release PD

10/1 Yom Kippur  
 10/6 Staff/SC Meeting  
 10/8 HS Open House  
 10/13 Columbus Day  
 10/20 Department/ SC Meeting  
 10/22 Early Release PD  
 10/27 Mentor Meeting

12/1 Staff / SC Meeting  
 12/8 Department Meeting  
 12/10 Early Release PD  
 12/15 SC Meeting  
 12/24-1/2/26 Vacation

2/2 Staff Meeting  
 2/9 Dept Meeting/SC Meeting  
 2/11 Early Release PD  
 2/16 Presidents' Day  
 2/17-2/20 Vacation  
 2/17-3/18 Ramadan  
 2/23 Mentor/ SC Meeting

4/1-4/9 Passover  
 4/3 Good Friday  
 4/5 Easter  
 4/6 Staff/ SC Meeting  
 4/13 Department Meeting  
 4/15 Early Release PD Day  
 4/20 Patriots' Day  
 4/21-4/24 Spring Vacation  
 4/27 Mentor/ SC Meeting

6/1 Staff/ SC Meeting  
 6/4 Mandatory Grad Rehearsal  
 6/7 HS Graduation  
 6/8 Department Meeting  
 6/12-6/17 HS Finals  
 6/15 SC Meeting  
 6/16 Early Release  
 6/19 Juneteenth Day  
 6/23\* Last Day of School/Early Release

SEPTEMBER '25							OCTOBER '25																				
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29	30	31					Total School Days						16														
Total School Days						22	JUNE '26																				
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17	18	19	20	21	22	23	21	22	23	24	25*	26	27														
24	25	26	27	28	29	30	28	29	30																		
31							Total School Days						13														
Total School Days						20	6/25* Tentative Last Day of School with 5 additional snow days																				
HOLIDAYS (No School)							EARLY RELEASE PD DAY							OPEN HOUSES							OPENING DAY						
SCHOOL COMMITTEE MTG																											



# *King Philip Regional School District*

**TO:** KP Finance Subcommittee  
**FROM:** Jill Brillhante, Director of Finance & Operations  
**DATE:** May 14, 2026  
**SUBJECT:** FY26 Budget Update – Q3

Attached is the FY26 Budget Report summarizing financial activity through May 10, 2026. When compared to the same point last fiscal year, the district continues to experience similar spending patterns. Year-to-date expenditures and commitments currently account for approximately 95.3% of the total budget, which is approximately 0.51% higher than this time last year.

The district's total expenditures increased from approximately \$22.84 million at Q2 to \$32.61 million year-to-date, representing an increase of approximately 42.8% over the reporting period. The largest areas of expenditure growth continue to be concentrated in public school tuition-related accounts, collaborative and private placement programs, instructional salary accounts, and administrative payroll and benefit-related functions.

## **Salary Lines**

The third quarter marks the point at which the district begins forecasting remaining salary expenditures through the end of the fiscal year. At this stage, year-to-date salary activity is generally well established, as most hiring has been finalized, long-term leave coverage has been identified, and salary adjustments, including lane changes, have largely been processed.

Instructional salary lines remain stable and consistent with projected staffing expenditures. Unexpended balances within the 2000 and 3000 salary series are primarily attributable to budgeted positions being filled at lower-than-anticipated salary levels, resulting in cost savings when compared to original budget projections. Conversely, the district has experienced increased activity within several long-term substitute and support service accounts due to staffing coverage requirements throughout the fiscal year.

## **Expense Lines**

Overall, expense accounts are tracking appropriately for this point in the fiscal year. However, the district continues to experience increased expenditures related to energy and utility costs. Administration is actively reviewing open purchase orders and projecting expenditures through fiscal year end to ensure all operational obligations are appropriately accounted for.

Through ongoing budget analysis, the district has identified areas where allocation adjustments may result in unexpended funds. These funds may provide opportunities to strategically address emerging district priorities and potentially accelerate capital projects originally planned for FY27.

### **1000 District Leadership Expense**

District Leadership expenditures continue to track appropriately based on anticipated service and billing timelines. Several accounts within this series are currently exceeding original budget projections due to increased service activity, including audit, recruitment, legal services and districtwide technology software and support services. These accounts will continue to be monitored closely through year-end closing.

### **2000 Instructional Expense**

Several instructional supply and equipment accounts continue to retain available balances that may support year-end instructional priorities, including the early purchase of incoming Grade 7 Chromebook devices to assist with FY27 budget planning.

At the same time, certain Special Education service and evaluation accounts are currently exceeding original budget projections due to increased student service needs and contracted support activity. Administration will continue to closely monitor these expenditures as the district approaches the conclusion of the school year.

### **3000 Student Services Expense**

The majority of unencumbered balances within Student Services are associated with transportation expenditures and student activities that occur later in the fiscal year. Transportation expenditures include regular education, Special Education, and McKinney-Vento services. At this time, the district anticipates unexpended balances within the Special Education transportation account.

Student activity expenditures, including intramural programming and advisor stipends, are expected to increase during the remainder of the school year as spring programming and graduation-related activities continue. Administration will continue monitoring activity throughout the fourth quarter.

### **4000 Plant Operation and Maintenance Expense**

The 4000 series reflects expenditures associated with plant operations, utilities, custodial services, maintenance, and energy-related costs districtwide. While many operational accounts continue to track within anticipated ranges, the district is currently experiencing deficits within several energy and utility accounts due to increased electricity, heating, and overall utility costs throughout the fiscal year. Seasonal energy consumption and continued volatility in utility pricing have contributed to expenditures exceeding original budget projections. Administration will continue to closely monitor these accounts through year end and evaluate internal transfers and expenditure adjustments as necessary to support operational needs and maintain safe and functional school facilities.

### **5000 Fixed Costs Expense**

This series includes insurance premiums and employee benefit-related expenditures. As part of an ongoing review of employee and district contribution allocations, the district identified a projected deficit of approximately \$816,000 in Line 01.5.5200.00.609.31500 – Active Employee Health Insurance needed to close

out FY26. Analysis determined that activity during FY24 and FY25 contributed to the depletion of the health insurance liability balance, resulting in insufficient reserves to maintain one month of funding necessary to cover subsequent insurance invoices.

### **8000 Debt Service Expense**

This series reflects expenditures associated with the district's long-term debt obligations. The final debt and interest payment for FY26 is scheduled for June 15, 2026, in the amount of \$230,625.

### **9000 Programs with Other School Districts**

This series reflects tuition expenditures paid to other public and private schools, including Special Education Out-of-District placements, School Choice, and Charter School tuition. Tuition costs associated with Special Education placements remain variable and may fluctuate throughout the fiscal year based on student needs and placement changes. Administration will continue to closely monitor these expenditures to ensure accurate forecasting and effective budget management through fiscal year end.

## **Request for Transfer of Funds**

As part of the district's ongoing review of budget activity, several areas have been identified where adjustments to allocations are expected to result in unexpended funds. Currently, projected savings have been identified within the 2000 salary series as a result of staffing expenditures coming in below original budget projections, as well as within portions of the 3000 and 4000 expense series related to transportation, building maintenance, and equipment maintenance expenditures.

At this time, administration recommends that any available year-end unexpended funds be considered for reallocation to address the projected shortfall within the Active Employee Health Insurance account. However, I recommend delaying any formal transfer request at this time while the Business Office continues its detailed review of open purchase orders and year-end expenditure projections, which may identify additional available balances prior to fiscal year close.

2026 Budget Q3 Budget Report

SALARY ACCOUNTS FOR:							
PERIOD ENDING 3.31.26 (report run thru 5.8.26)	<u>Budget</u>	<u>TRANSFERS</u>	<u>Adjusted BUDGET</u>	<u>YTD EXPENDED</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE BUDGET</u>	<u>PCT Expended</u>
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	909,200		909,200	766,693	156,107	(13,600)	101%
2000 INSTRUCTION	20,223,843		20,223,843	14,598,801	5,280,008	345,033	98%
3000 STUDENT SERVICES	554,855		554,855	307,507	194,084	53,264	90%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,430,564		1,430,564	1,278,353	231,905	(79,695)	105.6%
5000 FIXED CHARGES	25,000		25,000	15,219	-	9,781	60.9%
<b>TOTALS</b>	<b>23,143,462</b>	<b>-</b>	<b>23,143,462</b>	<b>16,966,574</b>	<b>5,862,104</b>	<b>314,784</b>	<b>98.6%</b>
EXPENSE ACCOUNTS FOR:							
PERIOD ENDING 3.31.26 (report run thru 5.8.26)	<u>Budget</u>	<u>TRANSFERS</u>	<u>Adjusted BUDGET</u>	<u>YTD EXPENDED</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE BUDGET</u>	<u>PCT Exp/Enc</u>
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	302,000		302,000	264,474	79,397	(41,872)	114%
2000 INSTRUCTION	1,745,845		1,745,845	1,006,617	402,696	336,531	81%
3000 STUDENT SERVICES	3,847,534		3,847,534	2,841,626	718,266	287,641	93%
4000 OPERATIONS and MAINTENANCE OF PLANT	2,315,318		2,315,318	1,569,855	522,238	223,225	90%
5000 FIXED CHARGES	8,075,015		8,075,015	7,699,193	22,903	352,919	96%
8000 DEBT SERVICE	1,384,250		1,384,250	1,153,625	230,625	-	100%
9000 PROGRAMS W/OTHER SYSTEMS	2,515,271		2,515,271	1,108,878	855,952	550,441	78%
<b>TOTALS</b>	<b>20,185,233</b>	<b>-</b>	<b>20,185,233</b>	<b>15,644,269</b>	<b>2,832,078</b>	<b>1,708,886</b>	<b>92%</b>
***Totals subject to rounding							
<b>TOTAL ALL ACCOUNTS</b>	<b>43,328,695</b>	<b>-</b>	<b>43,328,695</b>	<b>32,610,843</b>	<b>8,694,182</b>	<b>2,021,670</b>	<b>95%</b>

# King Philip Regional School District

## JB Salary Expenditure Report (Summary by Function)

Fiscal Year: 2025-2026

From Date: 7/1/2025

To Date: 6/30/2026

Subtotal by Collapse Mask   
  Include pre encumbrance   
  Print accounts with zero balance   
  Filter Encumbrance Detail by Date Range  
 Exclude Inactive Accounts with zero balance   
  Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
00.0.1000.00.000.000000	Func: ADMINISTRATION - 1000	\$909,200.00	\$766,693.15	\$766,693.15	\$142,506.85	\$156,106.76	(\$13,599.91)	-1.50%
00.0.2000.00.000.000000	Func: INSTRUCTIONAL SERVICES - 2000	\$20,223,843.00	\$14,598,801.14	\$14,598,801.14	\$5,625,041.86	\$5,280,008.45	\$345,033.41	1.71%
00.0.3000.00.000.000000	Func: OTHER SCHOOL SERVICES - 3000	\$554,855.00	\$307,507.43	\$307,507.43	\$247,347.57	\$194,083.74	\$53,263.83	9.60%
00.0.4000.00.000.000000	Func: OPERATION OF PLANT/MAINTENANCE - 4000	\$1,430,564.00	\$1,278,353.37	\$1,278,353.37	\$152,210.63	\$231,905.23	(\$79,694.60)	-5.57%
00.0.5000.00.000.000000	Func: FIXED CHARGES - 5000	\$25,000.00	\$15,218.80	\$15,218.80	\$9,781.20	\$0.00	\$9,781.20	39.12%
<b>Grand Total:</b>		\$23,143,462.00	\$16,966,573.89	\$16,966,573.89	\$6,176,888.11	\$5,862,104.18	\$314,783.93	-1.36%

End of Report

# King Philip Regional School District

## JB Non-Salary Expenditures Rpt. (Summary by Cat.)

Fiscal Year: 2025-2026      From Date: 7/1/2025      To Date: 6/30/2026

Subtotal by Collapse Mask     Include pre encumbrance     Print accounts with zero balance     Filter Encumbrance Detail by Date Range  
 Exclude Inactive Accounts with zero balance     Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
00.0.1000.00.000.000000	Func: ADMINISTRATION - 1000	\$302,000.00	\$264,474.29	\$264,474.29	\$37,525.71	\$79,997.34	(\$41,871.63)	-13.86%
00.0.2000.00.000.000000	Func: INSTRUCTIONAL SERVICES - 2000	\$1,745,845.00	\$1,006,617.42	\$1,006,617.42	\$739,227.58	\$402,696.26	\$336,531.32	19.28%
00.0.3000.00.000.000000	Func: OTHER SCHOOL SERVICES - 3000	\$3,847,534.00	\$2,841,626.45	\$2,841,626.45	\$1,005,907.55	\$718,266.19	\$287,641.36	7.48%
00.0.4000.00.000.000000	Func: OPERATION OF PLANT/MAINTENANCE - 4000	\$2,315,318.00	\$1,569,855.39	\$1,569,855.39	\$745,462.61	\$522,237.63	\$223,224.98	9.64%
00.0.5000.00.000.000000	Func: FIXED CHARGES - 5000	\$8,075,015.00	\$7,699,192.64	\$7,699,192.64	\$375,822.36	\$22,903.29	\$352,919.07	4.37%
00.0.8000.00.000.000000	Func: Undesignated - 8000	\$1,384,250.00	\$1,153,625.00	\$1,153,625.00	\$230,625.00	\$230,625.00	\$0.00	0.00%
00.0.9000.00.000.000000	Func: PROGRAMS W/ OTHER SYSTEMS - 9000	\$2,515,271.00	\$1,108,877.89	\$1,108,877.89	\$1,406,393.11	\$855,952.23	\$550,440.88	21.88%
<b>Grand Total:</b>		\$20,185,233.00	\$15,644,269.08	\$15,644,269.08	\$4,540,963.92	\$2,832,077.94	\$1,708,885.98	8.47%

End of Report

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includes  
Transfer of  
\$2,000,000 CB  
482,974  
offset