Old Saybrook Public Schools
Fiscal Year 2027

Board of Education's Proposed Budget

About Our Strategic Plan

Internal Evidence Base

Internal Evidence Base
(2021–2025 Review)

A Enrollment & Retention Trends



18% Decline

The District identified an **18% decline** between Grade 8 and Grade 9. This documented attrition required a systemic response focused on engagement, identity, and program clarity.

B Stakeholder Feedback

Listening tours and survey responses emphasized:

- **Strong interest in career pathways** & **real-world learning**
- Desire for **earlier exposure to student interests**
- Importance **of belonging** & school identity
- Need for stronger **PK–12 academic alignment**

These findings directly shaped the four **Pathways pillars:**

1. Belonging & Ram Identity
2. Interest Discovery & Exploration
3. Academic Skills & Readiness
4. Real-World Learning & Community Partnerships

C Goodwin School Implementation

- Approximately **25% increase** in **literacy** & math instructional time
- Implementation of a **protected** WIN (What I Need) block
- MTSS Consult model for targeted intervention
- Significant reduction in **behavioral** referrals following structured climate systems

D Old Saybrook Middle School Implementation

- Integrationists supporting cross-content literacy & math alignment
- Documented literacy growth in targeted student groups
- Student-led conferences
- Expanded exploratory programming aligned with high school **pathways**

This demonstrates that **Pathways** is operational across grade levels, not limited to high school design.

PATHWAYS TO SUCCESS

OLD SAYBROOK SCHOOLS

***Survey sent to staff and parents Pre-K-12. Survey sent to students grades 4-12.**

Student Voice: Course Offerings Priorities

Student opinion survey sent to grades 9–12; follow-up survey planned after March course selection release

What students said (examples)

Life skills

"Personal finance… something that's actually applicable in life for everyone."

Health

"The EMT class… might be something I want to do."

STEM

"AP Physics… how movement works in the universe at an in-depth level."

CTE

"Intro to accounting… closest to what I am trying to do in the future."

Arts

"I liked digital photography a lot."

Culinary

"The full year honors culinary class… I like cooking and it should be fun."

How this supports the budget narrative

- Student interest clusters around specialized electives and real-world readiness.
- Budget decisions that protect access to these courses directly respond to student demand.
- Next survey (post-course selection) will help validate demand for scheduling and staffing.

Budget relevance

1 — CTE + Life Skills

Personal finance, accounting, culinary, career pathways

2 — STEM + Health

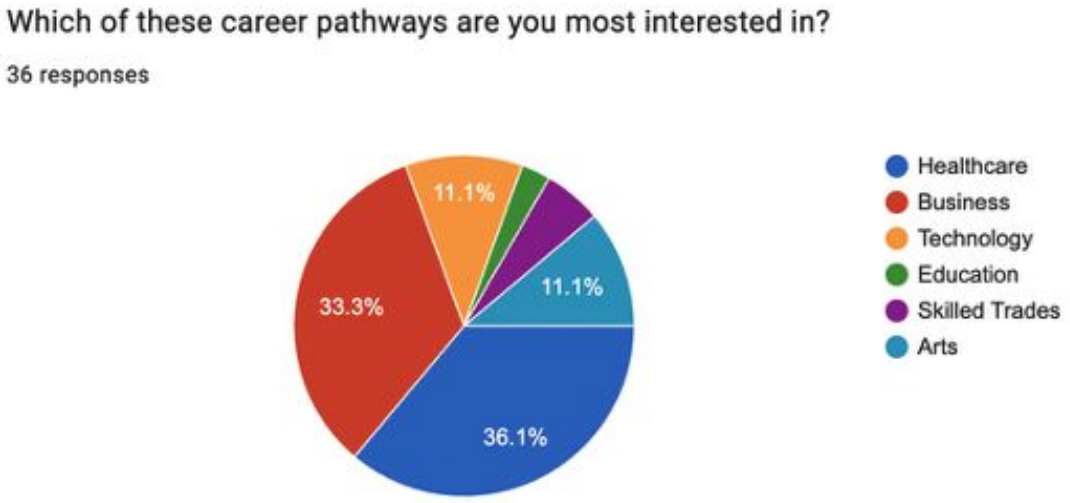
AP sciences, engineering, EMT, anatomy, forensics

3 — Arts + Media

Photography, graphic design, music, digital media

4 — Civics + Humanities

AP Government and other rigorous electives



About Our Strategic Plan

External Research Foundations

External Research Foundations

The Pathways to Success framework reflects established findings in school improvement research. Key areas informing the design of Pathways include:

A Coherence Across Schools

Research from the University of **Chicago Consortium** shows that **PK–12 instructional coherence** and **aligned systems** improve student outcomes.

Design Implication: Staged PK–12 Foundations → Exploration → **Direction** design tiered by grade spans

B System-Level Improvement

Studies emphasize that **sustained school improvement** requires **integrated, multi-component systems** rather than isolated initiatives.

Design Implication: **Pathways** unites academics, engagement, exploration, and work-based experiences

C Strengthening Tier I Instruction

MTSS research consistently affirms that high-quality Tier I instruction is the essential foundation of **multi-tiered supports**.

Design Implication: Emphasis on elementary core instruction & structured **Tier I time**

D Belonging & School Connectedness

CDC research links student **connectedness** with academic engagement, persistence, and positive outcomes.

Design Implication: **Belonging** emphasized as a pillar of PK–12 learning and school culture

This demonstrates that **Pathways** is operational across grade levels — not limited to high school design.

PATHWAYS TO SUCCESS

OLD SAYBROOK SCHOOLS

School Facilities as an Academic Lever

Facilities and Academic Performance

The physical learning environment is not separate from academic performance. Research demonstrates that school facility quality is associated with student achievement, attendance, engagement, and long-term outcomes.

Key Findings

- **Modernized schools outperform** non-moderized schools across multiple indicators, including:
  - Indoor environmental quality
  - Perceived safety
  - Student attendance & engagement
  - Academic performance



Research-Justified Improvements:

- Upgraded climate control & lighting
- Indoor environmental time
- Flexible, collaborative learning areas
- Specialized instructional spaces

American Institute of Architects. “New Study Links Modernized Schools to Better Academic Performance.” *AIA Architect*, 2024. https://www.aia.org/aia-architect/article/new-study-links-modernized-schools-better-academic-performance

About Our Strategic Plan

School Facilities

PATHWAYS TO SUCCESS

OLD SAYBROOK SCHOOLS

Career Pathways in Connecticut

Traditional Secondary Model vs. PK–12 Continuum

CONNECTICUT
High School Pathways Model



Where Pathways Typically Begin

Grade 9

Core Structural Features

- Multi-year course sequences (Grades 9–12)
- Organized into career clusters
- Dual enrollment and AP integration
- Industry partnerships and internships
- Credential recognition on transcript

Primary Focus

High School Specialization and College/Career Readiness

OLD SAYBROOK
PK–12 Pathways Continuum



Where Pathways Begin

Elementary School

Developmental Structure

Foundations	Strong Tier I Core Instruction
Exploration	Structured Middle School Discovery
Direction & Opportunity	Defined High School Pathways

Integrated Pillars

- Academic Skills & Readiness
- Belonging & Ram Identity
- Interest Discovery & Exploration
- Real-World Learning & Community Partnerships

Old Saybrook builds upon Connecticut's established High School Pathways model *and **extends it into a vertically aligned PK–12 developmental framework.***

BUDGET DEVELOPMENT 2026-2027

Discuss	Discuss goals and challenges with Budget and Fiscal Committee and Board of Education
Review	Review enrollment and program projections and create a sustained services budget
Identify	Identify opportunities for efficiencies resulting in cost savings
Discuss	Discuss needs with practitioners in schools

CONSIDERATIONS WHEN BUILDING THE BUDGET FOR 2026-2027

Fixed Costs

Supporting the New Strategic Plan

Curriculum Development
*With an emphasis on ELA

THE MAIN CONSIDERATION WHEN BUILDING THE BUDGET



HISTORICAL ENROLLMENT DATA

	10/1/2023	10/1/2024	10/1/2025
TOTAL ENROLLMENT	1,033	1,031	990
SPECIAL EDUCATION	156 (15.1%)	167 (16.2%)	180 (18.2%)
MULTI-LINGUAL LEARNERS	77 (7.5%)	82 (7.9%)	72 (7.3%)
FREE & REDUCED	261 (25.3%)	247 (23.9%)	249 (25.2%)
TOTAL HIGH NEEDS STUDENTS	383 (37.1%)	367 (35.6%)	359 (36.3%)

HIGH NEEDS BY SCHOOL - KATHLEEN E. GOODWIN

	10/1/2023	10/1/2024	10/1/2025
TOTAL ENROLLMENT	381	383	399
SPECIAL EDUCATION	41 (10.8%)	44 (11.5%)	62 (15.5%)
MULTI-LINGUAL LEARNERS	33 (8.7%)	40 (10.4%)	29 (7.3%)
FREE & REDUCED	89 (23.4%)	86 (22.5%)	84 (21.1%)
TOTAL HIGH NEEDS STUDENTS	122 (32.11%)	127 (33.16%)	145* (36.3%)

* Estimated

HIGH NEEDS BY SCHOOL - MIDDLE SCHOOL

	10/1/2023	10/1/2024	10/1/2025
TOTAL ENROLLMENT	303	308	269
SPECIAL EDUCATION	57 (18.9%)	48 (15.6%)	38 (14.1%)
MULTI-LINGUAL LEARNERS	26 (8.6%)	24 (7.8%)	24 (8.9%)
FREE & REDUCED	83 (27.4%)	77 (25.1%)	71 (26.4%)
TOTAL HIGH NEEDS STUDENTS	122 (40.5%)	113 (36.8%)	98* (36.3%)

* Estimated

HIGH NEEDS BY SCHOOL - HIGH SCHOOL

	10/1/2023	10/1/2024	10/1/2025
TOTAL ENROLLMENT	349	340	322
SPECIAL EDUCATION	59 (17.1%)	68 (20.1%)	73 (23.0%)
MULTI-LINGUAL LEARNERS	18 (5.2%)	21 (6.2%)	19 (6.0%)
FREE & REDUCED	74 (21.4%)	76 (22.5%)	96 (30.2%)
TOTAL HIGH NEEDS STUDENTS	119 (34.5%)	132 (39.1%)	117* (36.3%)

* Estimated

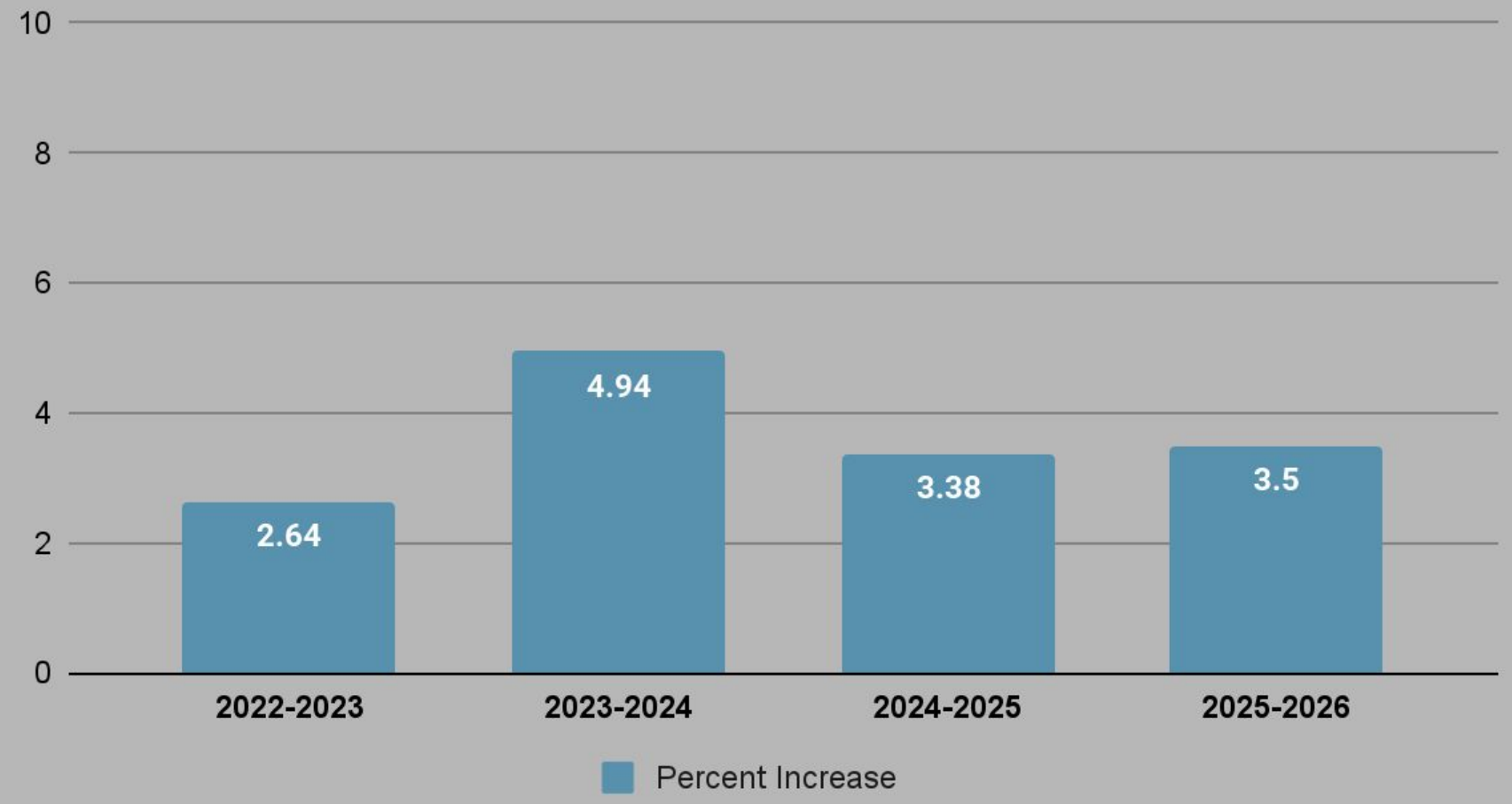
2026-27 FIXED COSTS BUDGET

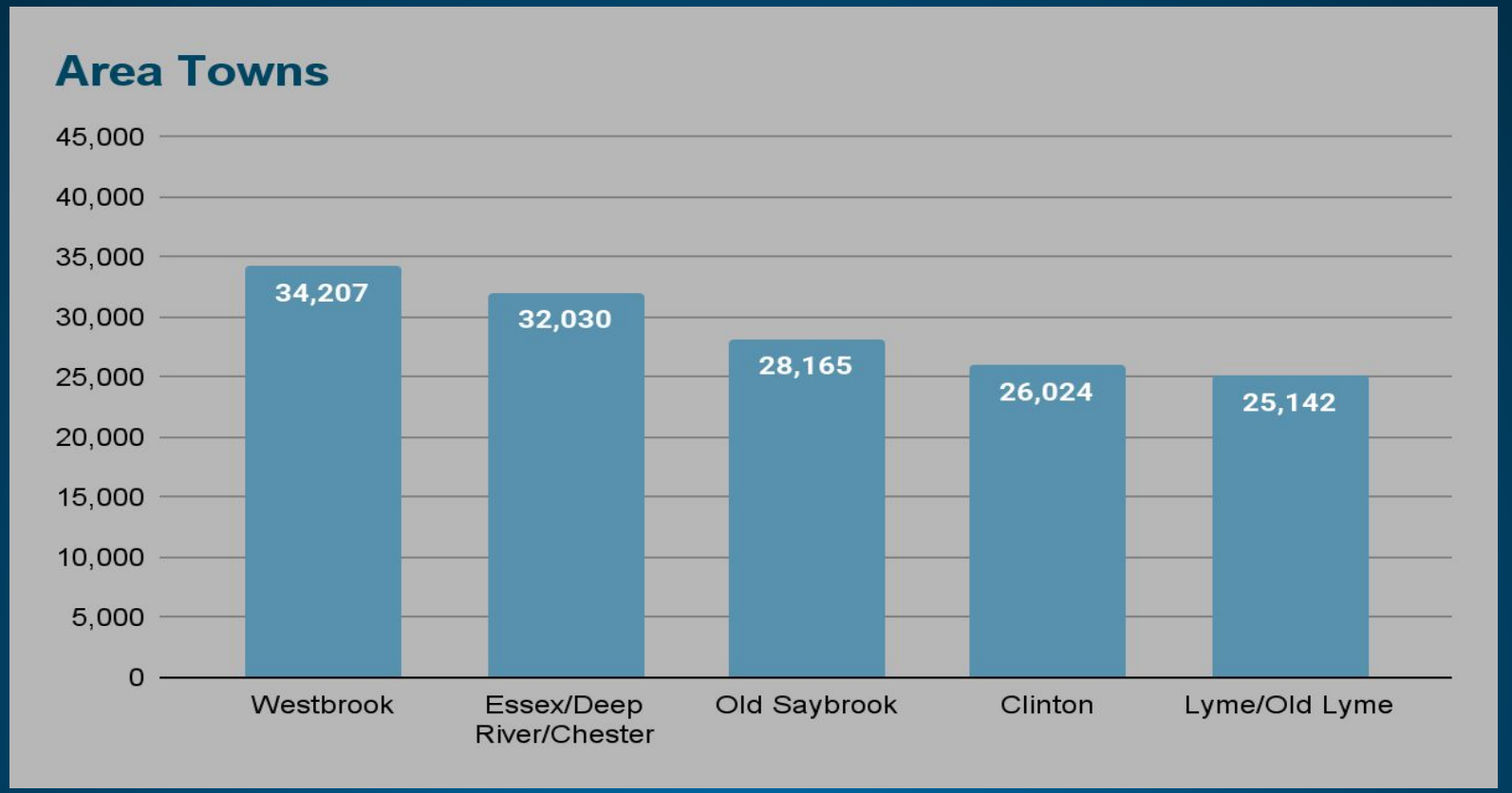
	TOTAL:	% INCREASE	$ INCREASE
FIXED COSTS	$32,761,774	6.21%	$1,914,346

2026-27 INITIAL REQUEST BUDGET

	TOTAL:	% INCREASE	$ INCREASE
INITIAL REQUEST BUDGET	$34,339,139	11.32%	$3,491,711

Approved Budget History





ADM: 601	**ADM: 2,001**	**ADM: 1,051**	**ADM: 1,416**	**ADM: 1,288**

PER PUPIL EXPENDITURE & AVERAGE DAILY MEMBERSHIP (ADM)* 2024-2025

* Average Daily Membership (ADM) – This is the average number of students over the entire school year that the State Department of Education uses to calculate each district's per pupil expenditures.

	TOTAL:	% INCREASE	$ INCREASE
SUSTAINED SERVICES BUDGET	$32,761,774	6.21%	$1,914,346
INITIAL REQUEST BUDGET	$34,339,139	11.32%	$3,491,711
SUPERINTENDENT'S BUDGET	$33,312,137	7.99%	$2,464,709
BOARD OF EDUCATION'S BUDGET	$32,772,867 **$32,155,919** $616,948	6.24%Total Financial Plan **4.24% Appropriated Funds** 2.00% Reserve Account Funds	$1,925,439 **$1,308,491** $616,948

2026-27 BOARD OF EDUCATION'S PROPOSED BUDGET

0.6% of the 4.24% request is directly tied to Strategic Plan implementation

	TOTAL:	% INCREASE	$ INCREASE
BOARD OF EDUCATION'S BUDGET January 27, 2026	$33,182,720 **$32,565,772** $616,948	7.57%Total Financial Plan **5.57% Appropriated Funds** 2.00% Reserve Account Funds	$2,335,292 **$1,718,344** $616,948
BOARD OF EDUCATION'S BUDGET March 3, 2026	$32,772,867 **$32,155,919** $616,948	6.24%Total Financial Plan **4.24% Appropriated Funds** 2.00% Reserve Account Funds	$1,925,439 **$1,308,491** $616,948

2026-27 BOARD OF EDUCATION'S PROPOSED BUDGET

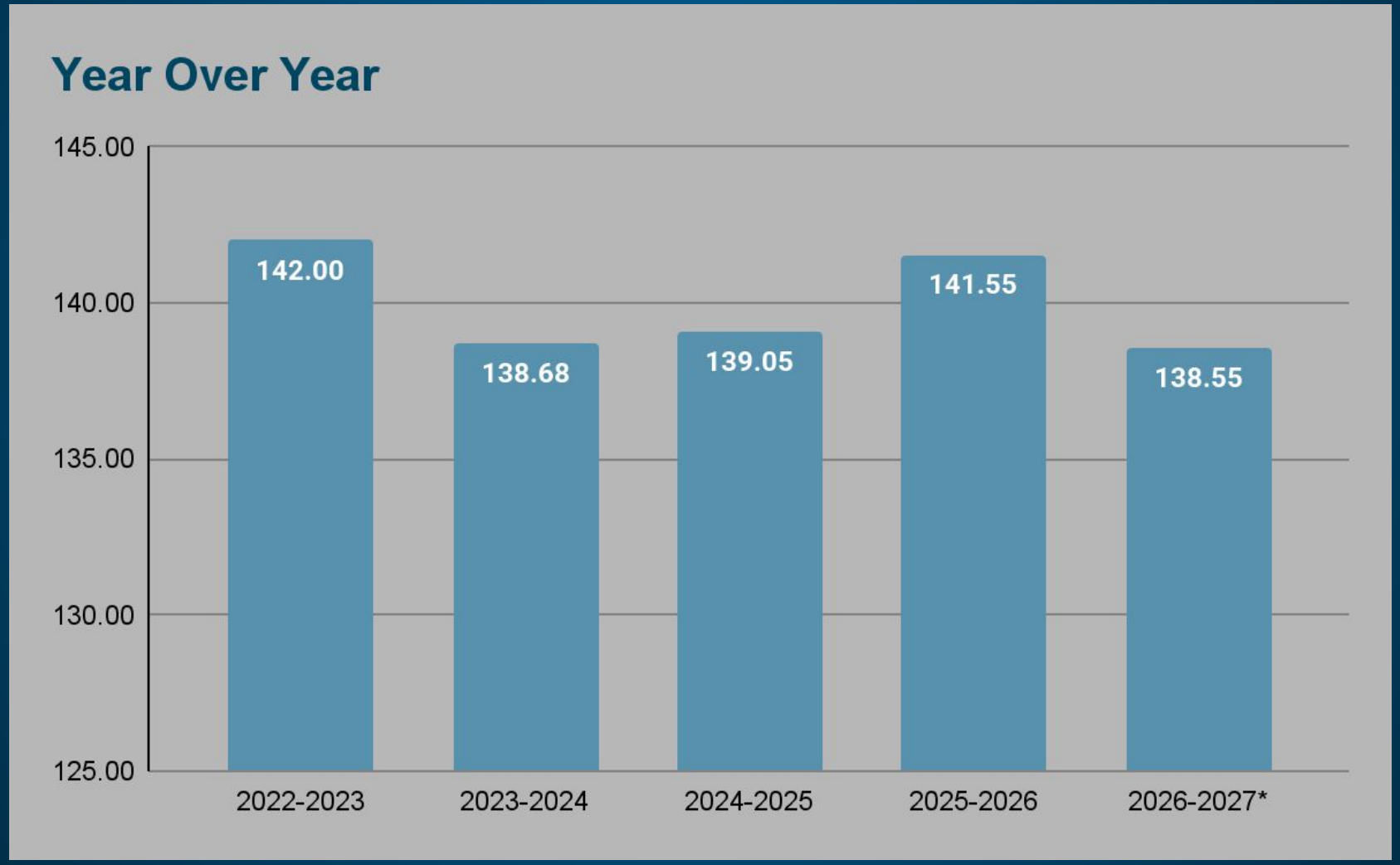
Reduction from 5.57% to 4.24%

3.0 Vacant FTE's Not Replaced

Elimination of New Proposed Grounds Position

Remainder of Summer Enrichment Funds

HISTORY OF TEACHING POSITIONS



*2026-2027 Proposed

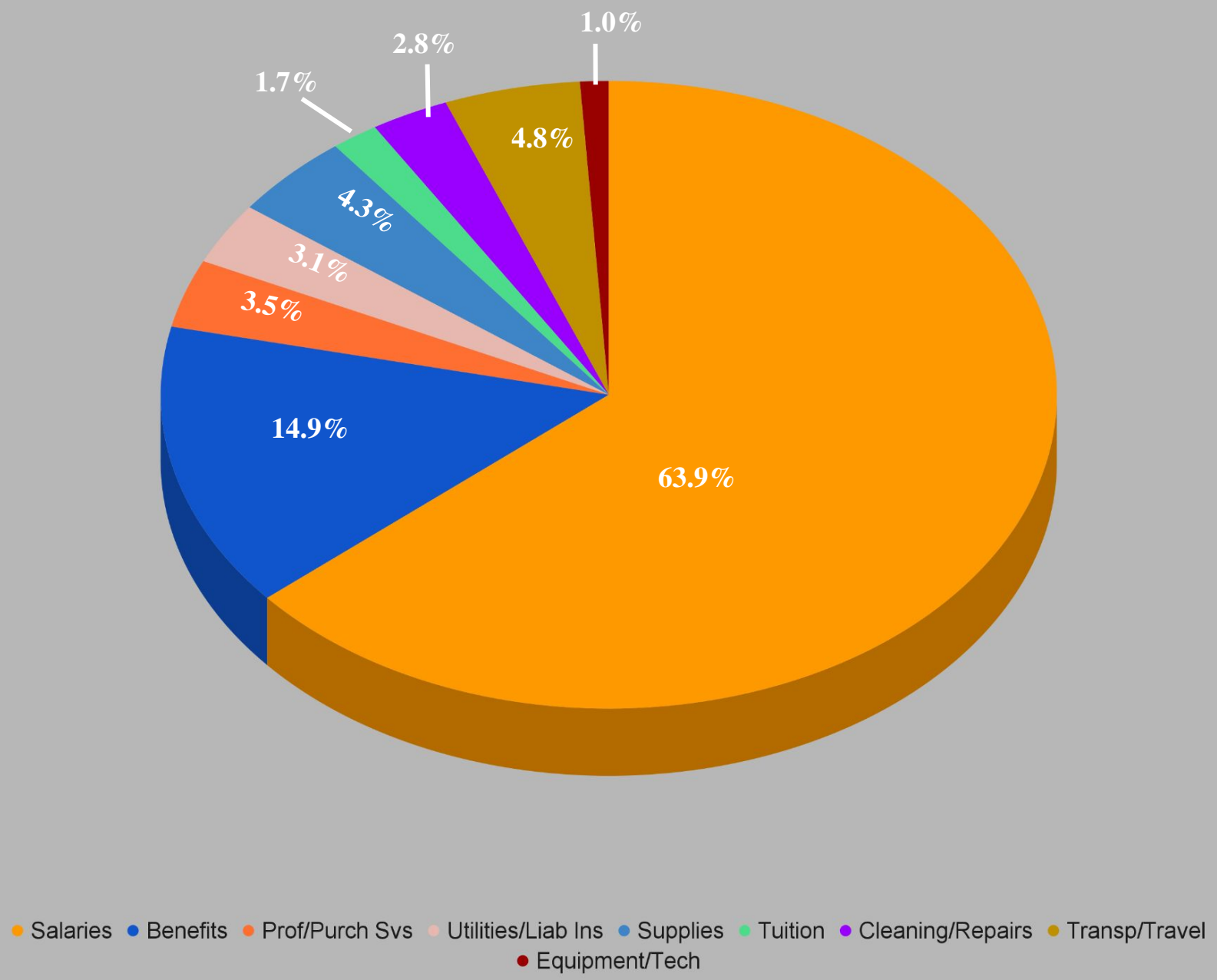
Utilization of 2.0% Reserve Fund
(One-Time Expenses)

1.0% Facility Enhancements at OSHS

1.0% Dedicated to ELA Curriculum

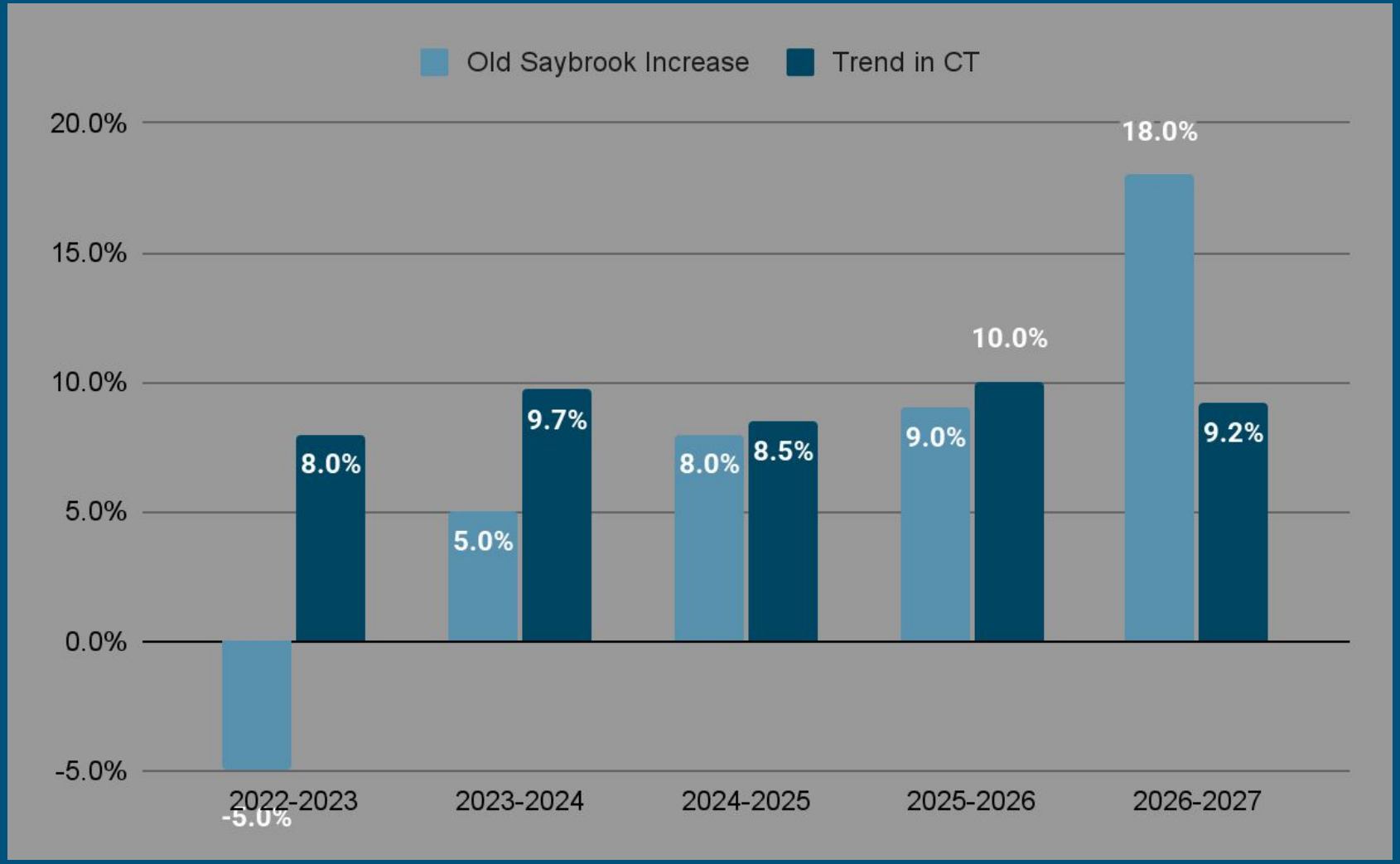
Utilization of a Reserve Fund is a commonly used practice in the state of Connecticut

Budget Allocations 2026-2027



HISTORY OF OLD SAYBROOK

HEALTH INSURANCE % INCREASES VS. STATE TREND INCREASES



GENERAL EXPENDITURES

WATER, ELECTRICITY, & NATURAL GAS	MAINTENANCE & REPAIRS	COMMUNICATIONS & PRINTING	TRAVEL
PROFESSIONAL LEARNING	PROPERTY INSURANCE & WORKERS' COMPENSATION	CLASSROOM, OFFICE, & CLEANING SUPPLIES	GASOLINE & DIESEL
SOFTWARE & WORKBOOKS	TECHNOLOGY EQUIPMENT	VEHICLES & EQUIPMENT	DUES & FEES

PROPOSED CAPITAL OPERATING BUDGET 2026-2027

Kathleen E. Goodwin School

C-Wing Flooring and Asbestos Abatement = $135,662

Old Saybrook Middle School

Gym Chimney Repair = $30,000

Old Saybrook High School - Shifted to 2.0% Reserve Account

Allied Health Reconfiguration= $40,000
Allied Health Furniture/Equipment = $40,000
Business Center Reconfiguration = $35,000
Business Center Furniture/Equipment = $39,338
Student Union Reconfiguration = $50,000
Student Union Furniture/Equipment = $35,000

Anticipated Grant Funds

State and Federal Grants			
TOWN		**FY26**	**FY27**
Education Cost Sharing (ECS)			
	State funding paid directly to towns based on all enrolled students	$132,244	TBD
BOE		**FY26**	**FY27**
Special Education High-Cost Students			
	State funding paid based on actual expenditures for identified students	$104,048	TBD
Federal Grants (Annual)		**FY26**	**FY27**
	IDEA 611, IDEA 619, Title I, Title IIA, Title III, Title IV	$532,233	$452,398

* Estimates pending final funding

Anticipated Grant Funds

State and Federal Grants			
Federal Grants (Episodic)		**FY26**	**FY27**
	ARPA Mental Health	$49,008	$0
State Grants (Annual)		**FY26**	**FY27**
	Bi-lingual, Adult Education	$3,006	$2,555
State Grants (Episodic)		**FY26**	**FY27**
		$0	$0

* Estimates pending final funding

CONCLUSION

THE CONTEXT FOR OUR REQUEST



- Support the District Strategic Plan
- Ongoing Investment in our Facilities
- Legislative Mandates
- Fiscally Responsible to the Taxpayer
- Implement Initial Stages of High School Program Re-Alignment
- Identify Increased Access and Opportunities for Students
- Contractual Obligations
- Meet the Increasing Needs of our Students
- Program Evaluation, Development & Elevation at all three schools