

2026-2027



**Together,
We Build
Bright Futures**

**Board of Education's
Proposed Budget**

**Fiscal Year 2027
Board of Education's
Proposed Budget**



SECTION 1

Introduction and General Information



OLD SAYBROOK PUBLIC SCHOOLS

Together, We Build Bright Futures

Christopher Drezek
Superintendent of
Old Saybrook Public Schools

Khary Fletcher
Director of
Curriculum, Instruction, & Assessment

Sarah Smalley
Director of
Student Services

Pamela Listorti
Director of
Finance, Facilities, and Human Resources

February 1, 2026

George Chang
Board of Finance, Chairman
302 Main Street
Old Saybrook, CT 06475

Dear Chairman Chang,

The Board of Education respectfully submits its Fiscal Year 2027 (FY27) budget proposal. Our total operational plan requires **\$33,182,720**, representing a **7.57% increase**. However, through a proactive and creative financing structure, we are requesting an appropriation of only **\$32,565,772**, limiting the requested increase to **5.57%**.

Bridging the Gap: The 2% Solution

To mitigate the impact on taxpayers, the Board supports utilizing the new **Reserve Fund established under CT Public Act 25-93**. By "freezing" **\$616,948 (2%)** in identified savings from the current FY26 budget, we can cover the balance of our FY27 strategic goals without additional tax impact.

These savings were captured as actual costs stabilized compared to our initial 2024 projections. Key drivers of these savings include:

- **Personnel Efficiencies:** Savings from staff turnover, vacancies, and lower-than-anticipated demand for contractually required advanced degree reimbursements.
- **Operational Shifts:** Lower substitute teacher utilization, unexpected unpaid leaves, and reduced contracted services demand.
- **Administrative Audits:** Realignment of cell phone contracts and utilities, alongside favorable variances in out-of-district tuition.

Focused Strategic Investment

This "carry-over" funding is earmarked for high-impact, non-recurring initiatives that provide long-term value, specifically:

- **District-wide Reading Curriculum:** Implementing a comprehensive new literacy development program.
- **Budget Stabilization:** Creating an available funding source for educational line items prone to significant annual fluctuations related to implementing new initiatives such as professional learning to support the new reading program, supplies related to the reading program, other additional one-time educational costs related to the focus on reading development throughout the district.

Strategic Plan

Our newly adopted strategic plan serves as a bold vision for our future, moving from a conceptual framework into a phased, operational reality. Implementation will unfold in deliberate stages, with each phase guided by specific, actionable steps to ensure sustainable progress. Reflecting this commitment, the **FY27 budget proposal** includes detailed cost estimates for the initial foundational projects. To maintain fiscal responsibility and agility, cost projections for subsequent phases will be developed and refined during each respective annual budget cycle, ensuring our resources remain aligned with our evolving strategic priorities.



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Infrastructure Stewardship & Long-Term Planning

Our capital request addresses the initial stages of our five-year strategic plan, focusing on immediate safety and structural integrity. This includes asbestos abatement and tile replacement at **Goodwin School** and essential chimney repairs at the **Middle School**.

Looking ahead, we must acknowledge that three of our buildings are nearly **60 years old** and the other is almost **40 years old**. To responsibly manage large-scale assets like roofs, boilers, and HVAC systems—which sit outside our standard operating budget—the Board recommends the creation of an **Ad Hoc Town School Building Committee**. This committee will conduct a comprehensive facility study to prioritize future projects and develop accurate funding roadmaps.

Collaborative Budget Refinement

The Board and the Budget and Fiscal Committee have worked diligently to refine this request. We initially reviewed a 7.99% proposal; however, we were able to reduce the full plan to **7.57%** following a 5% reduction in estimated medical premiums based on recent claims data. While final rates will not be set until April 2026, this change represents a proactive savings of **\$129,417**.

Attached you will find an Executive Summary from Superintendent Drezek, followed by a Budget Presentation, Financial Summary, and Capital Operations details. We believe any further reductions would negatively impact instructional delivery and essential building maintenance.

Superintendent Chris Drezek and Pam Listorti, Director of Finance, Facilities, and Human Resources, are available to address any questions. We look forward to working with the Board of Finance to ensure the continued excellence of public education in Old Saybrook.

Respectfully submitted,



Karen Brodeur, Chairman
Board of Education

C: Board of Selectman
Board of Finance
Board of Education



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To: Budget and Fiscal Planning Committee and Board of Education Members

From: Christopher Drezek, Superintendent

Subject: *Executive Summary of FY 2027 Budget*

Date: December 19, 2025

Introduction and Commendations

With gratitude to the district administrative team, the instructional leadership team and central office staff, I am submitting the proposed Old Saybrook Public Schools Superintendent's Budget for Fiscal Year 2027. The budget was previewed by the Budget and Fiscal Planning Committee on December 9, 2025, and, following that meeting, will be presented to the full Board of Education on January 13, 2026.

The Context

This document and its attachments reflect the product of this comprehensive process and the Superintendent's proposed budget for FY27.

The process of building the FY27 Operating, Capital Maintenance, and Capital Project Fund budgets has been underway since September. We are focused on reimagining high school learning opportunities for students. The high school model will be built upon a similar structure at the Middle School. This will align transitions for students between buildings. Similarly, the Goodwin School and Middle School will work to align practices as students transition to grade 5. A District-wide focus on literacy across all grade levels has also been included in the FY27 Budget Request. The English Language Arts curriculum will be evaluated and developed to elevate our current standards and competencies. The Capital maintenance and project budgets have been developed to address the immediate facility needs to support the first phase of new high school coursework. Additionally, we continue to address relatively minor anticipated facility maintenance needs. A list of significantly larger facility projects is included as a reminder that many upcoming projects would not be possible to include within the scope of an annual education appropriation.

The Process - A Systems Approach to Budgeting

In early November, district instructional leaders presented their budgets to the entire administrative leadership team. Additional administrative meetings were held to closely examine the requests to ensure they reflect the needs and priorities of each program in our schools. Finally, the team examined and consolidated requests. The proposed budget was carefully reviewed by the business department for gaps and overlaps and modified to include projected insurance allocation rates, salary agreement, and other updates to operational expenses. This document and its attachments reflect the product of this comprehensive process and the Superintendent's proposed budget for FY27. Reductions of \$1,027,002



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(3.33%) were made because of this process. The team will continue to work collegially in an iterative process until the Board of Education adopts the final budget.

Budget for FY27 - What is in this budget?

The Superintendent's proposed budget of \$33,312,137 represents a 7.99% or \$2,464,709 increase over the FY26 budget of \$30,847,428.

Establishment of a Baseline

Development of the operating budget began with the creation of a **sustained services expenditure budget**, which rolled all current collective bargaining and vendor contracts forward to FY27. Cost trends were considered, and projections were made to estimate the budget for benefits and some services. The FY27 **sustained services expenditure budget** was calculated to be \$32,761,774 reflecting a \$1,914,346 (6.21%) increase over the FY26 approved budget of \$30,847,428.

Program Requests

In the next step of the process, the instructional leaders worked with teachers to prepare requests. They submitted and presented their budget requests to the Central Office. **The initial requests** resulted in a 11.32% increase over FY26. The review of initial requests focused on maintaining and improving the programs we deliver to students. We, at the central office, then began the task of consolidating requests, finalizing staffing needs, reviewing preliminary insurance rates, and calculating operational expenses. This created a reduction of 3.33%, bringing the Superintendent's proposed budget to \$33,312,137.

Payroll and Benefits

The proposed budget for certified and non-certified staff wages and benefits represents a 5.83% increase over the current fiscal year budget and equates to 78.80% of the overall budget. This percentage of the budget attributed to payroll and benefits falls in line with public school budgets.

Salaries and benefits are significant drivers of the budget in Old Saybrook as they are in districts all over the State. It is important to note that most of the district's employees are members of collective bargaining units. FY27 will include the first year of a teachers' collective bargaining agreement at an average 5.33% increase for current certified staff. The remaining collective bargaining increases range from 2.50% to 4.0%. The total dollars budgeted for permanent and seasonal, full, and part-time staff wages and benefits (including Medicare, FICA, medical, prescription, dental, life, long-term disability, workers' compensation, and unemployment insurances), pension, tax-sheltered annuity contributions, and tuition reimbursement are \$24,448,013 in FY26 and \$26,249,056 in the proposed budget for FY27.

The **certified staff** (teachers and administrators) account reflects a line-item increase of 5.52% including estimated step and degree changes. We will continue to reach out to our colleagues in other districts to find opportunities to share staff where possible.

FY26 Budget: Full-time Equivalent (FTE) Certified Instructional Teachers				
	FY27	FY28	# Change (net)	% Change
Kathleen E. Goodwin School	45.10	45.10	.00	0.00%
Old Saybrook Middle School	44.45	44.45	.00	0.00%
Old Saybrook High School	52.00	52.00	.00	0.00%
Total Certified Teachers	141.55	141.55	.00	0.00%

The **non-certified** personnel (those who are not teachers or administrators) account reflects an increase of 6.51%. This is reflective of actual and anticipated contractual wage increases, as well as increased funding for substitute rates and increased substitute utilization along with funding for additional student support staff and facilities support.

Other Considerations

Enrollment

Many factors guide staffing decisions including enrollment, program preservation and growth, and students' specific learning and socio-emotional needs. Our enrollment projection was completed reviewing recent trends. Our new high school model was developed to create pathways for our middle school students to connect learning to opportunities after graduation, in the workforce, the trades or post-secondary education. These opportunities were developed after staff, students and parents were surveyed regarding existing programmatic gaps resulting in eighth grade students electing alternative high school opportunities.

FY26 Budget: Student Enrollment District Projection				
	FY 27	FY26	# Change	% Change
Early Childhood Program	85	85	0	
Grade – Kindergarten	60	60	0	
Grade – 1	66	60	-6	
Grade – 2	69	66	-3	
Grade – 3	63	69	+6	
Grade – 4	56	63	+7	
Kathleen E. Goodwin School	399	403	+4	+1.00%
Grade – 5	52	56	+4	
Grade – 6	66	52	-14	
Grade – 7	84	66	-18	
Grade – 8	67	84	+17	
Old Saybrook Middle School	269	258	-11	-4.01%

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Grade – 9	70	67	-3	
Grade – 10	72	70	-2	
Grade – 11	95	72	-23	
Grade – 12	85	95	+10	
<i>Old Saybrook High School</i>	<i>322</i>	<i>304</i>	<i>-18</i>	<i>-5.59%</i>
Total Enrollment	990	965	-25	-2.52%

Non-Personnel Budget

FY27 non-personnel related budget line items increased from \$6,399,415 to \$7,063,081.

We continue to work with our purchasing partners, including the Town of Old Saybrook, through consortium agreements for electricity, diesel, gasoline, and natural gas pricing to lock in our rates if appropriate, which insulates us from extreme price fluctuations. Administrators have always reviewed and reduced supply items wherever possible and appropriate. Significant drivers for FY27 include programmatic licensing, ongoing repair and maintenance costs, transportation and real-world learning experiences for students. There is an additional \$38,904 in continued funding to support our food services meal program for students has had to be included because of decreasing revenue and increasing programmatic costs.

Capital Maintenance Plan Fund and Capital Project Fund

The Capital Maintenance Plan Fund of \$405,000 and the Capital Project Fund

The Five-Year Capital Plan was updated to include capital maintenance, equipment, and projects funded by operational dollars. FY27 includes refunding of our capital maintenance plan reflecting an increase of \$334,662. Projects earmarked for the FY27 budget are Goodwin School C-Wing flooring including asbestos remediation and OSMS gym chimney repair. Additionally, this request includes \$239,338 as an estimate to dedicated programmatic learning centers at the high school as part of the new Strategic Plan. This document has been updated to reflect the past two years of completed projects and the FY26 proposed project. The items estimated for the following three years have also been included to preview coming needs. The Five-Year Capital Plan and the Capital Project Fund are instruments in place to provide long-term care planning for our aging facilities. The Future Named Capital Projects outline major facility needs that will need funding outside of annual budget appropriations. These capital strategies allow us to implement preventative actions; however, the potential remains for unplanned expenses.

Variables

Increased inflation, low unemployment rates and unpredictable energy prices make budget calculations challenging with an increased probability for variances. In past years, we have offset Special Education tuition funding costs based on anticipated State Special Education Excess Cost Reimbursement Funds. This offset to Special Education Tuition is not included in the FY27 budget because we do not anticipate that many students will reach the minimum threshold for reimbursement. However, placement changes or the enrollment of students new to the district could impact these accounts. Additionally, special education transportation and tuition expenses may arise throughout the year.

Conclusion

The Superintendent's budget request for FY27 is \$33,312,137. This represents a \$2,464,709 increase, or 7.99% over FY26.

The teachers, administrators, and central office team spent many hours closely examining requests resulting in this proposed budget, which supports the district's needs. We feel confident this proposal provides the personnel and supplies needed to support the Strategic Plan and promote the district's work with students.

I submit this budget to the Board of Education with the confidence that it supports the Board's goals and the Old Saybrook mission statement:

To educate and prepare students to achieve their highest aspirations, care for others and the environment, and contribute to a global society by working in partnership with families and the community, and by engaging each learner in a rigorous, personalized, and meaningful educational program.

FINAL FY26 BUDGET ADJUSTMENTS

Adjustments

Date	Level Reduction	Funct/Loc	Acct	Title	Request	Amount	Rationale
12/01/25	Original Requests					34,339,139	Initial Requests 11.32%
12/10/25	Admin Reductions	01170006	123	DIST INSTR SUBS SUBS TEACHERS-DAI	SUBS DAILY	(4,698.00)	REDUCE RATE INCREASE TO 2%
12/10/25	Admin Reductions	01170006	123	DIST INSTR SUBS SUBS TEACHERS-DAI	BUILDING SUBS	(2,000.00)	REDUCE RATE INCREASE TO 2%
12/10/25	Admin Reductions	01140006	161	DIST SUMMER PROG CERT STAFF SUMR P	ENRICH SITE COORD - 2, 7.5 HRS/DAY, 5 DAYS/WK, 4 WKS	(7,795.00)	REDUCE 1 COORDINATOR
12/10/25	Admin Reductions	01140006	161	DIST SUMMER PROG CERT STAFF SUMR P	ENRICH TUTORS 20, 8 HRS/DAY, 5 DAYS/WK, 4WKS	(124,728.00)	REDUCE FROM 4 WKS TO 2WKS and 20 CLASSES TO 10
12/10/25	Admin Reductions	01221206	165	DIST INST&CURR DE NON-INST STAFF SU	CURRICULUM WRITING- 9 SUBJ, 4 EACH, 30 HOURS EACH	(28,064.00)	MOVE 50% OF REQUEST TO SUB COVERAGE
12/10/25	Admin Reductions	01221206	165	DIST INST&CURR DE NON-INST STAFF SU	ARC IMPL GUIDE - 10 PEOPLE, 25 HOURS EACH	(6,496.00)	MOVE 50% OF REQUEST TO SUB COVERAGE
12/10/25	Admin Reductions	01221206	165	DIST INST&CURR DE NON-INST STAFF SU	ML MODIFICATIONS ARC - 4 PEOPLE, 30 HOURS EACH	(3,118.00)	MOVE 50% OF REQUEST TO SUB COVERAGE
12/10/25	Admin Reductions	01221206	165	DIST INST&CURR DE NON-INST STAFF SU	ML MODIFICATIONS BRIDGES - 4 PEOPLE 30 HOURS EACH	(3,118.00)	MOVE 50% OF REQUEST TO SUB COVERAGE
12/10/25	Admin Reductions	03250006	220	DIST BENEFITS SOCIAL SEC/MED	CURRICULUM WRITING M/F	(10,591.00)	MEDICARE/FICA FOR PROPOSED SALARY REDUCTIONS
12/10/25	Admin Reductions	01221202	330	OSMS INST&CURR DE PROF DEV	PE-CTAHPERD CONFERENCE 1 DAY-2	(280.00)	TRADE OFF FOR PROJECT ADVENTURE
12/10/25	Admin Reductions	01221202	330	OSMS INST&CURR DE PROF DEV	SE-FRASER, YACAVOU, MARENNA, MAYNARD \$300 EACH	(240.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221202	330	OSMS INST&CURR DE PROF DEV	SE-ASSESSMENT TRAINING , BEHAVIORAL, TRAUMA INFO DIAZ	(510.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221202	330	OSMS INST&CURR DE PROF DEV	SE CREATIVE INTERVENTIONS - LARSON	(85.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221202	330	OSMS INST&CURR DE PROF DEV	WL- ML PROFESSIONAL LEARNING	(60.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221202	330	OSMS INST&CURR DE PROF DEV	MA-BUILDING THINKING CLASSROOMS OR SIMILAR	(630.00)	REDUCE COST TO 6 PEOPLE
12/10/25	Admin Reductions	01221202	330	OSMS INST&CURR DE PROF DEV	MA-BOOKS TO SUPPORT MATH INSTRUCTION	(300.00)	PRIORITY 3 REQUEST
12/10/25	Admin Reductions	01221202	330	OSMS INST&CURR DE PROF DEV	CTE-TECHNOLOGY RELATED CONFERENCE	(350.00)	REDUCE TO A SINGLE
12/10/25	Admin Reductions	01221202	330	OSMS INST&CURR DE PROF DEV	SCI-NELMS WORKSHOP OR NGSS WORKSHOP AT CT SCIENCE CTR	(1,440.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221202	330	OSMS INST&CURR DE PROF DEV	VA-WORKSHOPS LYME ACADEMY, FLO, NAEA	(210.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221204	330	OSHS INST&CURR DE PROF DEV	CCR-TRAININGS THROUGH NCDA, CSDE, CUCU, CTCDDA	(520.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221204	330	OSHS INST&CURR DE PROF DEV	SE-HOLECZ, DURIE, GBUNBLEE, SANTOPEITRO \$650 EACH	(1,650.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221204	330	OSHS INST&CURR DE PROF DEV	SE-SOCIAL WORK MEYERS	(60.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221204	330	OSHS INST&CURR DE PROF DEV	SE-COURTWRIGHT	(60.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221204	330	OSHS INST&CURR DE PROF DEV	SE-INNOVATIVE THERAPY PRACTICES COOGAN	(60.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221204	330	OSHS INST&CURR DE PROF DEV	SE-CLASSROOM MGMT, BEHAVIORAL HANOVER/HESTER	(120.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221204	330	OSHS INST&CURR DE PROF DEV	WL- PROFESSIONAL LEARNING FOR ML	(60.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221204	330	OSHS INST&CURR DE PROF DEV	CTE-CASL CONFERENCE - 2	(360.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221204	330	OSHS INST&CURR DE PROF DEV	CTE-ALA CONFERENCE	(1,000.00)	REDUCE TO A SINGLE CONFERENCE
12/10/25	Admin Reductions	01221204	330	OSHS INST&CURR DE PROF DEV	CTE-BUSINESS CONFERENCE	(110.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221204	330	OSHS INST&CURR DE PROF DEV	MA-BOOKS TO SUPPORT MATH INSTRUCTION	(200.00)	possible prepurchase
12/10/25	Admin Reductions	01221204	330	OSHS INST&CURR DE PROF DEV	SCI-DIONNE ENVI SCI, CHEM, VET SCI	(660.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221204	330	OSHS INST&CURR DE PROF DEV	SCI- OTHER STAFF WORKSHOPS TBD	(2,280.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221204	330	OSHS INST&CURR DE PROF DEV	VA-WORKSHOPS LYME ACADEMY, LEARN, FLO 2	(420.00)	REDUCE TO \$240 PER PERSON
12/10/25	Admin Reductions	01221206	330	DIST INST&CURR DE PROF DEV	DIST- HQI LIVING FRAMEWORK PRESENTERS, TEXTS, RESOURCES	(10,000.00)	HQI IS ADDRESSED THROUGH EDUCATOR COLLAB
12/10/25	Admin Reductions	01221206	330	DIST INST&CURR DE PROF DEV	THE EDUCATOR COLLABORATIVE 20 DAYS X \$3000	(24,000.00)	REDUCE TO CURRENT YEAR AMT
12/10/25	Admin Reductions	01150104	350	OSHS ST ACT-ATHL OTH PRF SVCS-MD,	ATHLETIC TRAINER CONTRACT WITH PTSMC	(3,222.00)	CONTRACT IN AT 85K
12/10/25	Admin Reductions	01111201	430	KGS SCI REPAIR AND MAINT	MICROSCOPES AND BALANCES REPAIRED	(2,000.00)	MICROSCOPES NOT USED AT GOODWIN
12/10/25	Admin Reductions	04253006	443	DIST PRNT LEASED LEASED TECH SVCS	POSSIBLE NEW LEASE TO REPLACE OWNED MACHINES	(75,000.00)	REMOVE POSSIBLE NEW COPIER LEASE FOR OLDER DISTRICT OWNED COPIER
12/10/25	Admin Reductions	05400101	450	KGS FAC MAINT IMP CONSTRUCTION SVCS	PLACEHOLDER	(70,000.00)	REDUCE REQUEST AND PRIORITIZE NEEDS FOR FY27
12/10/25	Admin Reductions	05400102	450	OSMS FAC MAINT IM CONSTRUCTION SVCS	PLACEHOLDER	(70,000.00)	REDUCE REQUEST AND PRIORITIZE NEEDS FOR FY27
12/10/25	Admin Reductions	05400104	450	OSMS FAC MAINT IM CONSTRUCTION SVCS	PLACEHOLDER	(70,000.00)	REDUCE REQUEST AND PRIORITIZE NEEDS FOR FY27
12/10/25	Admin Reductions	01111202	500	OSMS SCI PURCH SVCS-OTHER	GRADE 7 HAMMONASSET FIELD STUDY - AUDOBON	(1,500.00)	REDUCE REQUEST
12/10/25	Admin Reductions	01111202	500	OSMS SCI PURCH SVCS-OTHER	GRADE 7 PROJECT O - TWO BOATS	(3,200.00)	REDUCE REQUEST
12/10/25	Admin Reductions	01111301	500	KGS SOC STUDIES PURCH SVCS-OTHER	GRADE 3 CT RIVER DWELLERS PROGRAM - CT RIVER MUSEUM	(500.00)	REDUCE REQUEST
12/10/25	Admin Reductions	01111201	501	KGS SCI COMMUNICATION PUR	KINDERGARTEN - ELI WHITNEY MEASURE MOBILE	(500.00)	REDUCE TO \$900 - NEW REQUEST SCIENCE PROGRAMMING
12/10/25	Admin Reductions	01111201	501	KGS SCI COMMUNICATION PUR	GRADE 3 - ELI WHITNEY FORCE AND MOTION SCHOOL PROGRAM	(1,000.00)	REDUCE TO \$1000 - NEW REQUEST SCIENCE PROGRAMMING
12/10/25	Admin Reductions	01212004	501	OSHS GUIDANCE COMMUNICATION PUR	SPEAKER FEE FOR STUDENT AND STAFF WELLNESS AND MH	(700.00)	REDUCE TO \$300 - new request
12/10/25	Admin Reductions	01270401	510	KGS TRANS OTHER TRANSPORTATION	HPE-4TH GRADE TO MS FOR MILE RUN - 2	(1,100.00)	SHORT LOCAL TRIP REDUCED COST
12/10/25	Admin Reductions	01270402	510	OSMS TRANS OTHER TRANSPORTATION	ATHLETICS - CLUBS/ACTIVITIES - 15	(3,000.00)	DUPLICATE REQUESTS
12/10/25	Admin Reductions	01270402	510	OSMS TRANS OTHER TRANSPORTATION	SCI-GRADE 7 FIELD STUDY HAMMONASSET	(1,440.00)	REDUCED GRADE 7 TO 1 TRIP
12/10/25	Admin Reductions	01270402	510	OSMS TRANS OTHER TRANSPORTATION	SCI-GRADE 7 PROJECT O - 2	(1,400.00)	REDUCED GRADE 7 TO 1 TRIP
12/10/25	Admin Reductions	01270404	510	OSHS TRANS OTHER TRANSPORTATION	ATHLETICS - CLUBS AND ACTIVITIES	(6,000.00)	DUPLICATE REQUESTS
12/10/25	Admin Reductions	01270404	510	OSHS TRANS OTHER TRANSPORTATION	BUSINESS - ACCOUNTING ETC. 4 TRIPS	(1,450.00)	REDUCE TO 2 TRIPS
12/10/25	Admin Reductions	01270404	510	OSHS TRANS OTHER TRANSPORTATION	SCI-EFB HIKE WITH TREE EXPERT	(700.00)	REDUCE EFP TO 2 TRIPS

FINAL FY26 BUDGET ADJUSTMENTS

Date	Level Reduction	Func/Loc	Acct	Title	Request	Amount	Rationale
12/10/25	Admin Reductions	01270404	510	OSHS TRANS OTHER TRANSPORTATION	SCI-EFB PEABODY MUSEUM	(800.00)	REDUCE EFP TO 2 TRIPS
12/10/25	Admin Reductions	01270404	510	OSHS TRANS OTHER TRANSPORTATION	SCI-VET SCI UCONN PATHOLOGY LAB	(200.00)	REDUCE COST
12/10/25	Admin Reductions	01270404	510	OSHS TRANS OTHER TRANSPORTATION	SCI-UCONN ENVI SCI TRIPS-YELLOW FARMHOUSE - RECYL PLNT	(200.00)	REDUCED COSTS
12/10/25	Admin Reductions	01270404	510	OSHS TRANS OTHER TRANSPORTATION	SCI-SCIENCE OLYMPIAD COMPETITION	(1,500.00)	REDUCE TO 1,500
12/10/25	Admin Reductions	01270404	510	OSHS TRANS OTHER TRANSPORTATION	SCI-BIO FIELD STUDY - AQUARIUMS-DEEP-STATE PARKS	(1,000.00)	REDUCE TO 1,500
12/10/25	Admin Reductions	01270404	510	OSHS TRANS OTHER TRANSPORTATION	HPE-COLLABORATIVE PE TO MS PA COURSE	(2,400.00)	REDUCE BY 50%
12/10/25	Admin Reductions	01270404	510	OSHS TRANS OTHER TRANSPORTATION	HPE-COLLABORATIVE PE TO OUT OF DISTRICT LOCATIONS	(1,200.00)	REDUCE TO 2 TRIPS
12/10/25	Admin Reductions	01221202	581	OSMS INST&CURR DE TRAVEL - CONFEREN	NSTA APRIL 2027 BARBATO REG, AIRFARE, HOTEL TRAVEL COST	(2,500.00)	REDUCE TO 1 CONFERENCE
12/10/25	Admin Reductions	01221204	581	OSHS INST&CURR DE TRAVEL - CONFEREN	DIONNE- SOIL WORKSHOPS THROUGH AMER GEOSCIENCES INSTIT	(1,500.00)	REDUCE TRIPS
12/10/25	Admin Reductions	01221206	581	DIST INST&CURR DE TRAVEL - CONFEREN	POWERSCHOOL UNIVERSITY AIR ESTIMATE	(350.00)	REDUCE TO ONE OUT OF STATE
12/10/25	Admin Reductions	01221206	581	DIST INST&CURR DE TRAVEL - CONFEREN	POWERSCHOOL UNIVERSITY HOTEL ESTIMATE	(1,450.00)	REDUCE TO ONE OUT OF STATE
12/10/25	Admin Reductions	01110402	600	OSMS HEALTH SUPPLIES	NUTRITION SUPPLIES FOR THE GREEN HOUSE	(100.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01110502	600	OSMS WORLD LANG SUPPLIES	INSTRUCTIONAL SUPPLIES FOR ML	(100.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01110602	600	OSMS CFS SUPPLIES	SHELVING AND STORAGE UNITS	(600.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01110702	600	OSMS TECH ED SUPPLIES	HAND TOOLS, DRILL BITS, SAW REPLACEMENT	(250.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01110902	600	OSMS MUSIC SUPPLIES	CHORAL MUSIC GR5-8	(500.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01111201	600	KGS SCI SUPPLIES	KINDERGARTEN MYSTERY SCIENCE CLASSROOM PACK (4)	(760.00)	PURCHASE SUPPLIES DIRECTLY NO KITS
12/10/25	Admin Reductions	01111201	600	KGS SCI SUPPLIES	GRADE 1 MYSTERY SCIENCE PACK (4)	(760.00)	PURCHASE SUPPLIES DIRECTLY NO KITS
12/10/25	Admin Reductions	01111201	600	KGS SCI SUPPLIES	GRADE 2 MYSTERY SCIENCE PACK (4)	(1,040.00)	PURCHASE SUPPLIES DIRECTLY NO KITS
12/10/25	Admin Reductions	01111201	600	KGS SCI SUPPLIES	GRADE 3 MYSTERY SCIENCE PACK (4)	(1,040.00)	PURCHASE SUPPLIES DIRECTLY NO KITS
12/10/25	Admin Reductions	01111201	600	KGS SCI SUPPLIES	GRADE 4 MYSTERY SCIENCE PACK (4)	(1,040.00)	PURCHASE SUPPLIES DIRECTLY NO KITS
12/10/25	Admin Reductions	01111202	600	OSMS SCI SUPPLIES	GRADE 5 CONSUMABLES FOR SCIENCE EXPERIMENTS	(400.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01111202	600	OSMS SCI SUPPLIES	GRADE 5 FUNDS TO UPDATE SCIENCE EQUIPMENT	(800.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01111202	600	OSMS SCI SUPPLIES	GRADE 6 CONSUMABLES FOR SCIENCE EXPERIMENTS	(400.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01111202	600	OSMS SCI SUPPLIES	GRADE 6 FUNDS TO UPDATE SCIENCE EQUIPMENT	(900.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01111202	600	OSMS SCI SUPPLIES	GRADE 7 CONSUMABLES FOR SCIENCE EXPERIMENTS	(1,500.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01111202	600	OSMS SCI SUPPLIES	GRADE 7 FUNDS TO UPDATE SCIENCE EQUIPMENT	(500.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01111202	600	OSMS SCI SUPPLIES	GRADE 8 SUPPLIES LINED PAPER, STEM ENGINEERING SUPPLIES	(400.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01111202	600	OSMS SCI SUPPLIES	GRADE 8 FUNDS TO UPDATE SCIENCE EQUIPMENT	(200.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01111304	600	OSHS SOC STUDIES SUPPLIES	CLASSROOM SUPPLIES	(1,250.00)	REDUCTION
12/10/25	Admin Reductions	01150002	600	OSMS ST ACT-GENRL SUPPLIES	VETERANS DAY SUPPLIES	(200.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01212002	600	OSMS GUIDANCE SUPPLIES	SCHOOL-WIDE SEL INITIATIVES AND WELLNESS DAY	(300.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01222002	600	OSMS LMC SUPPLIES	CLASSROOM CONSUMABLES	(350.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	01222002	600	OSMS LMC SUPPLIES	PRINT AND DIGITAL MEDIA	(500.00)	BLD ADMIN REDUCTION
12/10/25	Admin Reductions	02120001	600	KGS SPED SUPPLIES	CLASSROOM SUPPLIES FOR 4 TEACHERS @400 EACH	(600.00)	REDUCED TO 250/TEACHER SAME AS HS/MS
12/10/25	Admin Reductions	01110301	641	KGS ELA TEXT & WORKBOOKS	GRADE 1 MENTOR TEXTS AND STUDENT TEXTS	(1,000.00)	REDUCE REQUEST
12/10/25	Admin Reductions	01110301	641	KGS ELA TEXT & WORKBOOKS	GRADE 2 MENTOR TEXTS AND STUDENT TEXTS	(1,000.00)	REDUCE REQUEST
12/10/25	Admin Reductions	01110301	641	KGS ELA TEXT & WORKBOOKS	GRADE 3 MENTOR TEXTS AND STUDENT TEXTS	(1,000.00)	REDUCE REQUEST
12/10/25	Admin Reductions	01110301	641	KGS ELA TEXT & WORKBOOKS	GRADE 4 MENTOR TEXTS AND STUDENT TEXTS	(1,000.00)	REDUCE REQUEST
12/10/25	Admin Reductions	01110301	641	KGS ELA TEXT & WORKBOOKS	ARC GRADE 4 COMPLETE 4 UNIT CURRICULUM	(12,000.00)	REDUCE REQUEST
12/10/25	Admin Reductions	01110301	641	KGS ELA TEXT & WORKBOOKS	ARC WORD STUDY CONSUMABLES - 4 UNITS K&1	(9,500.00)	REDUCE REQUEST
12/10/25	Admin Reductions	01110302	641	OSMS ELA TEXT & WORKBOOKS	CENTRAL TEXTS FOR CURRICULUM REVISION	(50,000.00)	REDUCE PENDING CURRICULUM REVISION
12/10/25	Admin Reductions	01110304	641	OSHS ELA TEXT & WORKBOOKS	CENTRAL TEXTS FOR CURRICULUM REVISION	(50,000.00)	REDUCE PENDING CURRICULUM REVISION
12/10/25	Admin Reductions	01111204	641	OSHS SCI TEXT & WORKBOOKS	AP PHYSICS TEXTBOOKS - HARD COPY MOVING FROM EBOOK	(4,000.00)	REDUCED ENROLLMENT NEEDS
12/10/25	Admin Reductions	03258006	650	DIST ADMIN TECH S TECH RELATED LICE	POWER SCHOOL - EFINANCE PLUS (23.10 UPGRADE)	(3,925.00)	ONE TIME NOT NEEDED
12/10/25	Admin Reductions	01111001	730	KGS PE EQUIPMENT-ALL OTH	LOCK CAGE SYSTEM FOR EQUIPMENT CLOSET	(2,500.00)	PRIORITY 3 REQUEST
12/10/25	Admin Reductions	01111001	730	KGS PE EQUIPMENT-ALL OTH	CONNECTED FLOOR MATS FOR WHITTLE	(3,500.00)	PRIORITY 3 REQUEST
12/10/25	Admin Reductions	01111002	730	OSMS PE EQUIPMENT-ALL OTH	LOCK CAGE SYSTEM FOR EQUIPMENT CLOSET	(2,500.00)	PRIORITY 3 REQUEST
12/10/25	Admin Reductions	01111002	730	OSMS PE EQUIPMENT-ALL OTH	PROJECT ADVENTURE REPLACEMENTS	(2,500.00)	PRIORITY 3 REQUEST
12/10/25	Admin Reductions	01111002	730	OSMS PE EQUIPMENT-ALL OTH	WHALE WATCH PROJECT ADVENTURE - ADAPTIVE PE	(3,750.00)	PRIORITY 3 REQUEST
12/10/25	Admin Reductions	01150102	730	OSMS ST ACT-ATHL EQUIPMENT-ALL OTH	SOFTBALL AND BASEBALL DUGOUT BENCHES - 4	(9,768.00)	PRIORITY 3 REQUEST
12/10/25	Admin Reductions	01150104	730	OSHS ST ACT-ATHL EQUIPMENT-ALL OTH	BASEBALL/SOFTBALL DUGOUT BENCHES - 4	(9,768.00)	PRIORITY 3 REQUEST
12/10/25	Admin Reductions	01150104	730	OSHS ST ACT-ATHL EQUIPMENT-ALL OTH	HUDDL VIDEO SYSTEM	(8,400.00)	ALREADY INCLUDED IN DISTRICT LICENSING
12/10/25	Admin Reductions	01150104	730	OSHS ST ACT-ATHL EQUIPMENT-ALL OTH	PRESSBOX REFRIGERATOR	(2,500.00)	PRIORITY 3 REQUEST
12/10/25	Admin Reductions	02120101	730	KGS SPED-ECP EQUIPMENT-ALL OTH	CLASSROOM TABLES (4)	(1,400.00)	possible pre-purchase
12/10/25	Admin Reductions	01110704	732	OSHS TECH ED MACH VEH & FURN	FIBER LASER TO CUT METAL	(45,000.00)	PRIORITY 3 REQUEST

FINAL FY26 BUDGET ADJUSTMENTS

Date	Level Reduction	Funct/Loc	Acct	Title	Request	Amount	Rationale
12/10/25	Admin Reductions	05400104	732	OSHS FAC MAINT IM MACH VEH & FURN	PLACEHOLDER	(40,000.00)	REDUCE REQUEST AND PRIORITIZE NEEDS FOR FY27
12/10/25	Admin Reductions	05400104	734	OSHS FAC MAINT IM TECH REL HARDWARE	PLACEHOLDER	(20,000.00)	REDUCE REQUEST AND PRIORITIZE NEEDS FOR FY27
12/10/25	Admin Reductions	02120005	563	DIST SPED TUITION-PRIVATE	JOSHUA CENTER	(180,000)	PRIVATE TUITION ENROLLMENT CHANGES
12/10/25	Admin Reductions	02120005	563	DIST SPED TUITION-PRIVATE	PLACEMENT AGREEMENT	(100,000)	PRIVATE TUITION ENROLLMENT CHANGES
12/10/25	Admin Reductions	02120005	563	DIST SPED TUITION-PRIVATE	PENDING PLACEMENTS	(60,000)	REVISED POSSIBLE PLACEMENT COSTS
12/11/25	Admin Adjustments	01110301	111	KGS ELA SALARY	LITERACY SUPPORT	100,000	ADDITIONAL LITERACY SUPPORT
12/11/25	Admin Adjustments	01170006	123	DIST INSTR SUBS SUBS TEACHERS-DAI	CURRICULUM WRITING RELEASE SUBSTITUTES	77,684	INCREASED SUBSTITUTE FUNDS FOR SCHOOL YEAR CURRICULUM WRITING
12/11/25	Admin Reductions	01110302	500	OSMS ELA PURCH SVCS-OTHER	ARTS EXPERIENCE - PLAY OR SHOW	(1,200)	BLD ADMIN REDUCTION
12/11/25	Admin Reductions	01110901	600	KGS MUSIC SUPPLIES	CLASSROOM INSTRUMENTS	(300)	BLD ADMIN REDUCTION
12/11/25	Admin Reductions	01111001	600	KGS PE SUPPLIES	FIELD DAY T SHIRTS STUDENTS AND STAFF	(600)	BLD ADMIN REDUCTION
12/11/25	Admin Reductions	01111201	600	KGS SCI SUPPLIES	FUNDS TO RESTOCK SHARED SCIENCE CABINET	(300)	BLD ADMIN REDUCTION
12/11/25	Admin Reductions	01110902	600	OSMS MUSIC SUPPLIES	YAMAHA STUDENT CLARINET	(700)	PRIORITY 3 REQUEST
01/27/25	Admin Reductions	03250006	280	DIST BENEFITS MEDICAL	ESTIMATED PREMIUM INCREASE REDUCTION FROM 23 TO 18	(129,417)	ANTICIPATED RATE ADJUSTMENT
						-	
						-	
						-	
						(1,156,419)	
						33,182,720	FY27 BOARD OF EDUCATION FINANCIAL PLAN
						32,565,772	APPROPRIATION FUNDING 5.57%
						616,948	2% RESERVE ACCOUNT FUNDING

DEFINITIONS OF BASIC TERMS

Account - is the service or commodity obtained as the result of a specific expenditure.

Account Number	Description
111	Salaries- Certified Staff
112	Salaries- Paraeducators
114	Salaries- Regular Uncertified Staff in Certified Positions
115	Salaries- Regular Employees-Non-Instructional
121	Salaries of Temp. Employees Paid to Teachers (Long-term Subs)
122	Salaries of Temporary Employees Paid to Paraeducators
123	Salaries of Temporary Employees Paid to Substitute Teachers
125	Salaries of Temporary Employees Non-Instructional
135	Salaries of Overtime Non-Instructional
161	Salaries of Summer Program Teachers
162	Salaries of Summer Program Paraeducators
165	Salaries of Summer Program Non-Instructional
210	Group Life/AD&D Insurance
220	Social Security/Medicare Contributions
230	Retirement Contributions for Non-CT TRB
250	Tuition Reimbursement
260	Unemployment
270	Workers' Compensation
280	Group Health Insurance
290	Group Long-term Disability Insurance
323	Pupil Services
330	Employee Training and Development
340	Legal Services
350	Other Professional Services (Accountant, MD, etc.)
410	Water Utility Services
420	Cleaning Services (Trash Pickup, Shredding, Septic Cleaning)
430	Repair and Maintenance Services (Sprinkler, HVAC, Alarm, etc.)
432	Technology Related Repairs and Maintenance
433	Leased Technology
450	Construction Services
500	Purchased Services – Other
501	Purchased Services – Communication (guest speakers)
510	Transportation Services
520	Property Insurance Services
521	Liability Insurance Services
530	Technology Related Purchased Services (ISP, postage, databases)
540	Advertising/Printing

Account Number	Description
560	Tuition to Other LEA's
562	Tuition to Inter-District Magnet School
563	Tuition to Private Schools
564	Tuition for Inter-District Co-operative High School
580	Travel (Interschool Travel)
581	Travel (Conferences)
590	Intra-agency Purchased Services (gov't agencies, YFS, Ad. Ed.)
600	Supplies
613	Cleaning and Maintenance Supplies
621	Natural Gas
622	Electricity
624	Heating Oil
626	Gasoline
641	Textbooks and Workbooks (including eTextbooks)
650	Technology Related Supplies (Including Software/Licensing)
680	Medical Supplies
730	Equipment (all other equipment)
732	Machinery, Vehicles, Furniture
734	Technology Related Hardware
810	Dues and Fees

Budget - A plan of financial operation, which includes an estimate of proposed expenditures for a given period and a proposed means of financing expenditures.

Budget Crosswalk - A table vertically listing program categories (functions) and horizontally listing appropriations (objects) based upon the program budget code.

Capital Expenditure- Expenditure for permanent additions or improvements to property, as opposed to money spent for repairs.

Chart of Accounts - A list of accounts systematically arranged giving accounting names and numbers. Such a chart is a part of the traditional "line-item" budget.

Equipment - A material unit that meets all of the following conditions:

1	Costs \$500 or more and is listed on the school's inventory.
2	Non-expendable in use. If damaged, or some of its parts are lost or worn out, it is usually more feasible to repair it rather than replace it with an entirely new unit.

Fiscal Year - The twelve-month period from July 1 through June 30 during which the financial transactions of the school system are conducted.

Function - Part of the overall program budget structure. "Function means the action a person takes or the purpose for which a thing exists or is used. Function includes the activities or actions which are performed to accomplish the objectives of an enterprise." In our program budget, we will use the following functions:

Function Number	Description
1000	General Elementary
1003	English Language Support
1008	Numeracy Support
1101	Visual Arts
1102	Business Education
1103	English Language Arts
1104	Health Education
1105	World Language
1106	Consumer and Family Science
1107	Technology Education
1108	Mathematics
1109	Music
1110	Physical Education
1111	Engineering
1112	Science
1113	Social Studies
1114	Multi-Lingual Learners
1115	Computer Literacy
1200	Special Education
1201	Special Education Early Childhood Program
1202	Special Education Transition Program
1203	Special Education Self-Contained Program
1300	Adult Education
1400	Summer Program
1500	Student Activities-General
1501	Student Activities-Athletic
1502	Student Activities-Music
1503	Student Activities-Extended Programs
1600	Regular Education Program Tuition
1700	Instructional Substitutes
2110	Social Worker
2120	Guidance Services
2130	Health Services
2140	Psychological Services
2150	Speech and Language Services
2190	College and Career Readiness
2212	Instruction and Curriculum Development
2220	Library/Media Technology

Function Number	Description
2230	Instruction-related Technology
2240	Academic Student Assessment
2300	General Administration
2310	Board of Education Services
2320	Executive Administration
2400	School Administration
2490	School Administration - Accreditation
2500	Central Services-Benefits
2510	Fiscal Services
2530	Printing, Publishing and Duplicating Services
2560	Public Information Services
2580	Administrative Technology Services
2600	Plant & Maintenance Services
2700	Student Transportation Services
2701	Transportation to Out of Town Magnet Schools
2702	Special Education Transportation
2703	Regular Transportation to Non-Magnet Schools
2704	Transportation other (Athletics, Field Trips)
3110	Food Services-CY Student and Staff Meals
3121	Food Services-CY Reportable Student/Staff Meals
3122	Food Services-Prior Year
4001	Facility Improvement
5000	Debt Service

Goal -Statement of broad direction or intent - general and timeless and not concerned with particular achievement within a specific time.

LEA - The local educational authority, that is, the Old Saybrook Board of Education.

Program -Group of interdependent, closely-related activities or services progressing toward, or contributing to, a common objective or set of allied objectives.

Supplies - Any article or material which meets any one or more of the following conditions:

1	Consumed by use.
2	Is not inventoried
3	Loses original shape or appearance with use.
4	Expendable, or subject to replacement rather than repair, if damaged or if some of its parts are lost or worn out.
6	Inexpensive, such that its small unit cost makes it inadvisable to capitalize the item.
7	Loses its identity through incorporation into a different or more complex unit or substance.

Fiscal Year 2027 Board of Education's Proposed Budget



SECTION 2

Budget Presentation

Old Saybrook Public Schools Fiscal Year 2027



Board of Education's Proposed Budget



About Our Programs



Old Saybrook High School

Old Saybrook Middle School

Kathleen E. Goodwin School

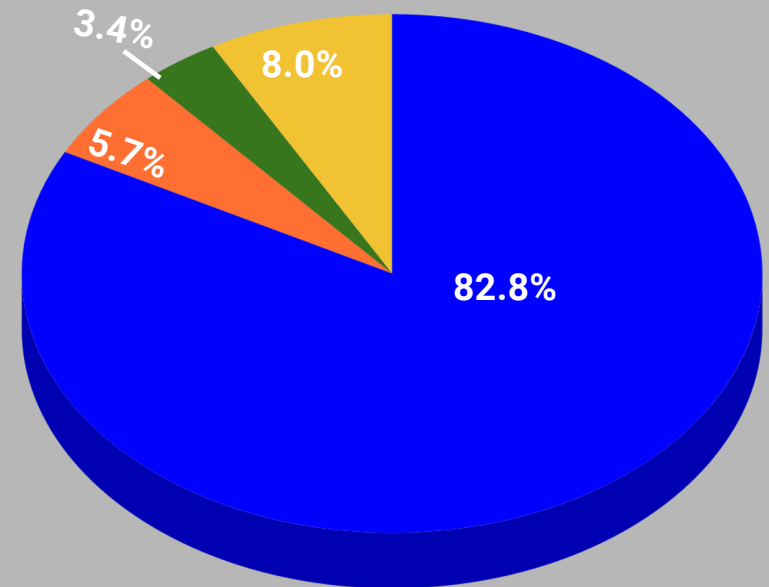
CLASS OF 2025

We Prepare Our Students Well For:

- College/University
- Trade Schools
- Transition Programs
- Employment
- United States Military

Where Our Students Go

- College
- Military
- Transition Program
- Employment



CLASS OF 2025



And beyond...

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



7

WHO ARE WE?



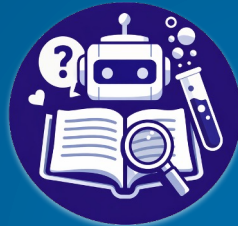
HISTORICAL ENROLLMENT DATA

	10/1/2023	10/1/2024	10/1/2025
TOTAL ENROLLMENT	1,033	1,031	990
SPECIAL EDUCATION	156 (15.10%)	167 (16.20%)	180 (18.18%)
MULTI-LINGUAL LEARNERS	77 (7.45%)	82 (7.95%)	72 (7.27%)
FREE & REDUCED	261 (25.27%)	247 (23.96%)	249 (25.15%)
TOTAL HIGH NEEDS STUDENTS	383 (37.1%)	367 (35.6%)	359 (36.3%)

WHAT DO WE NEED?



Build a Sense
of Belonging &
Ram Identity



Opportunities
for Interest
Discovery &
Exploration



Develop
Academic
Skills &
Readiness



Provide Real-
World
Learning &
Partnerships

CHALLENGE - How do we balance our needs and fixed costs into a reasonable budget request?

2026-27 FIXED COSTS BUDGET

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

2026-27 INITIAL REQUEST BUDGET

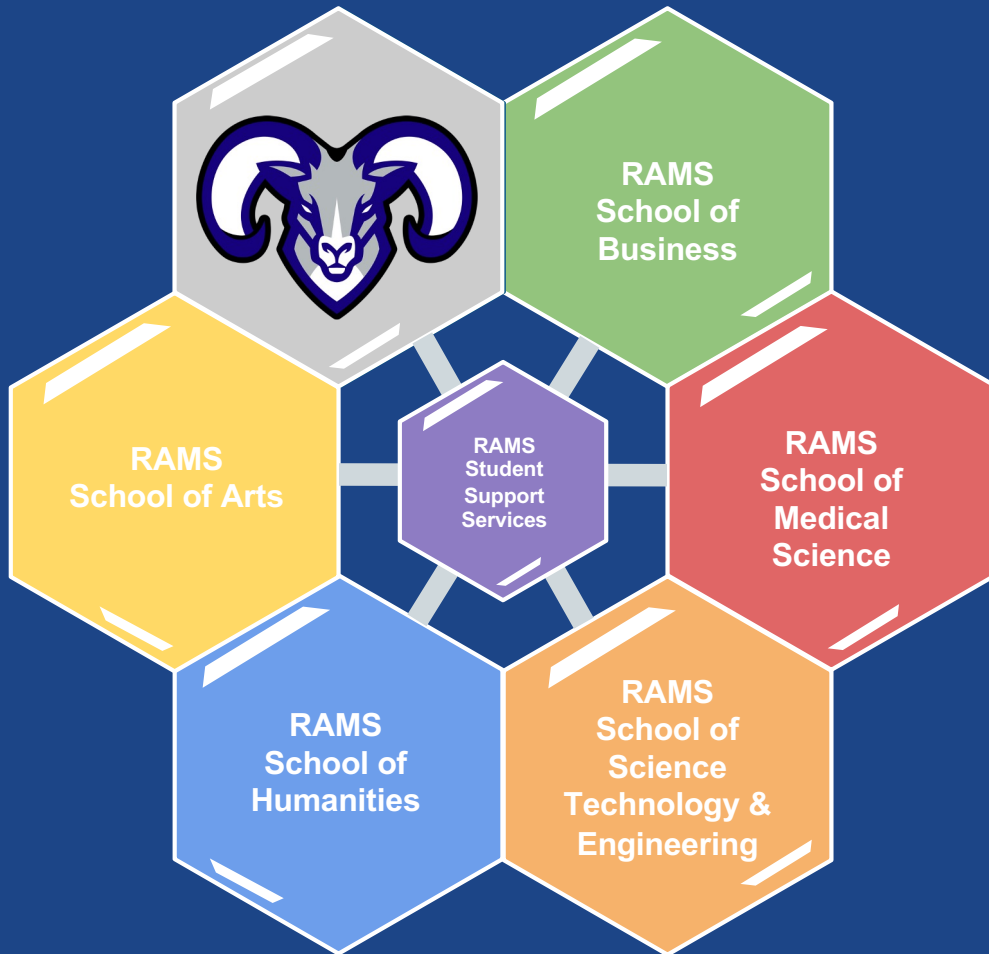
	TOTAL:	% INCREASE	\$ INCREASE
INITIAL REQUEST BUDGET	\$34,339,139	11.32%	\$3,491,711

WHERE ARE WE GOING?



Coming Fall 2026

Old Saybrook Middle School



STEM Robotics

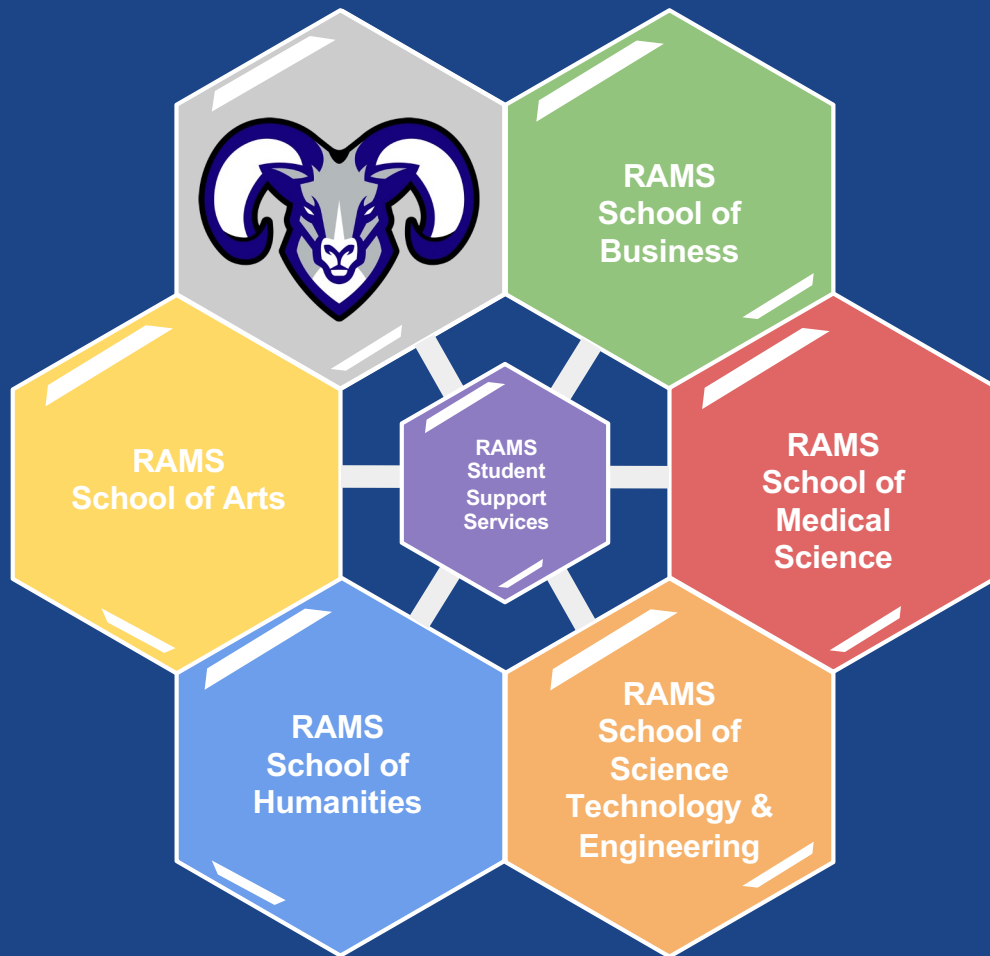
Child Care

Personal Finance

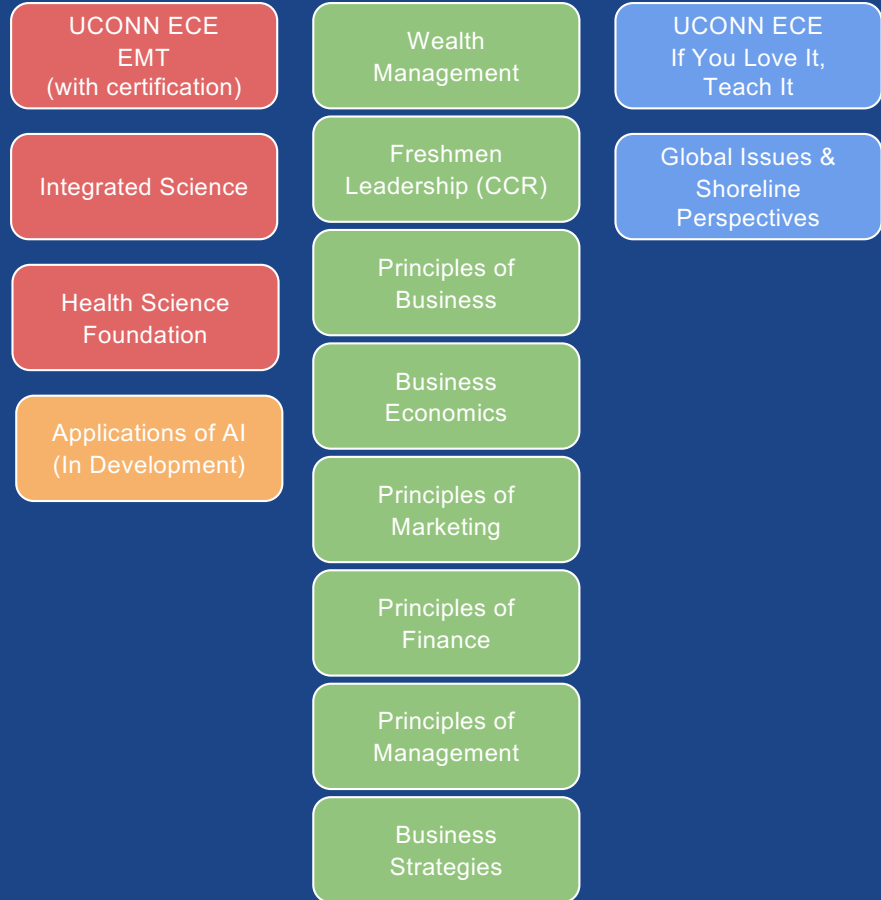
Musical Theater

Advanced Science

Coming Fall 2026



Old Saybrook High School



FACILITIES UPGRADES



Before



One Month Later



16

CURRICULUM DEVELOPMENT

NEASC
Recommendations

New Curriculum
Materials

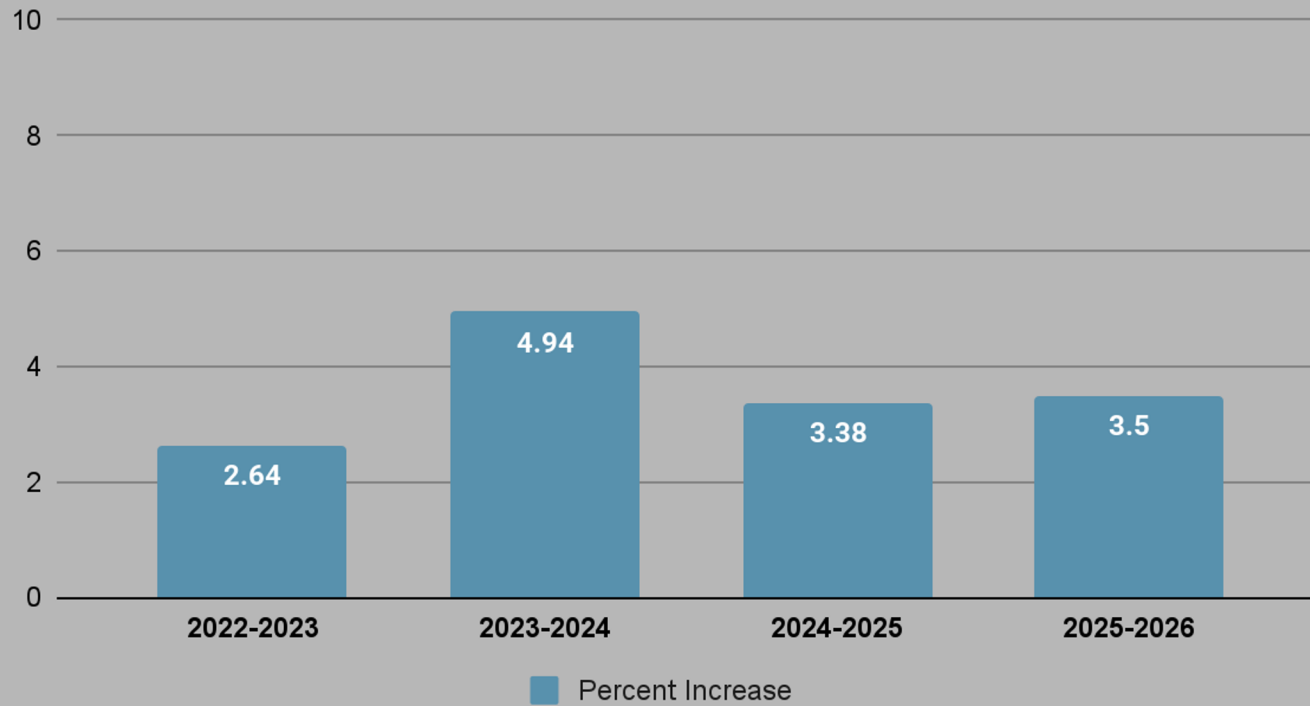
Refocusing Staff

English-Language Arts
(ELA)

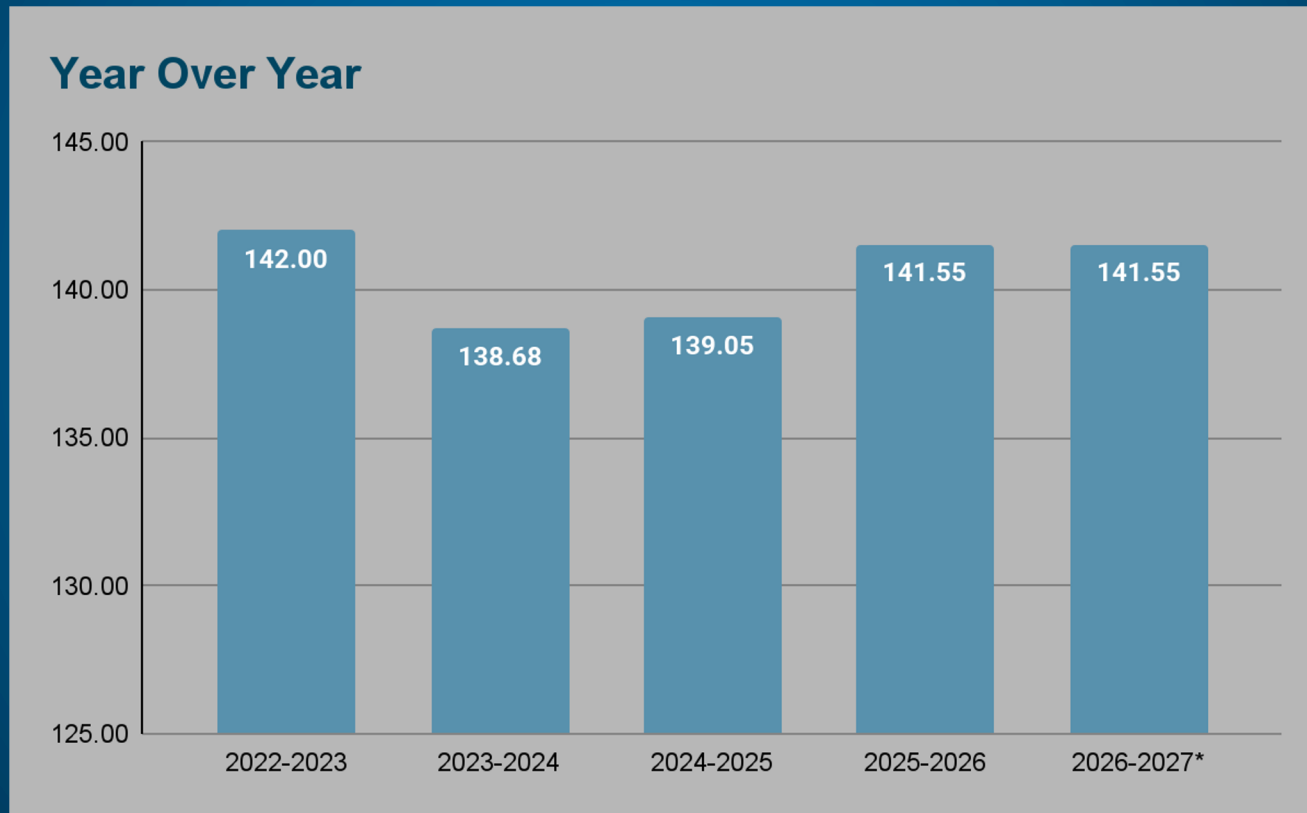
Training and Time
through Substitutes

Three dedicated ELA
Teachers for
Curriculum:
1. Writing
2. Management
3. Coaching

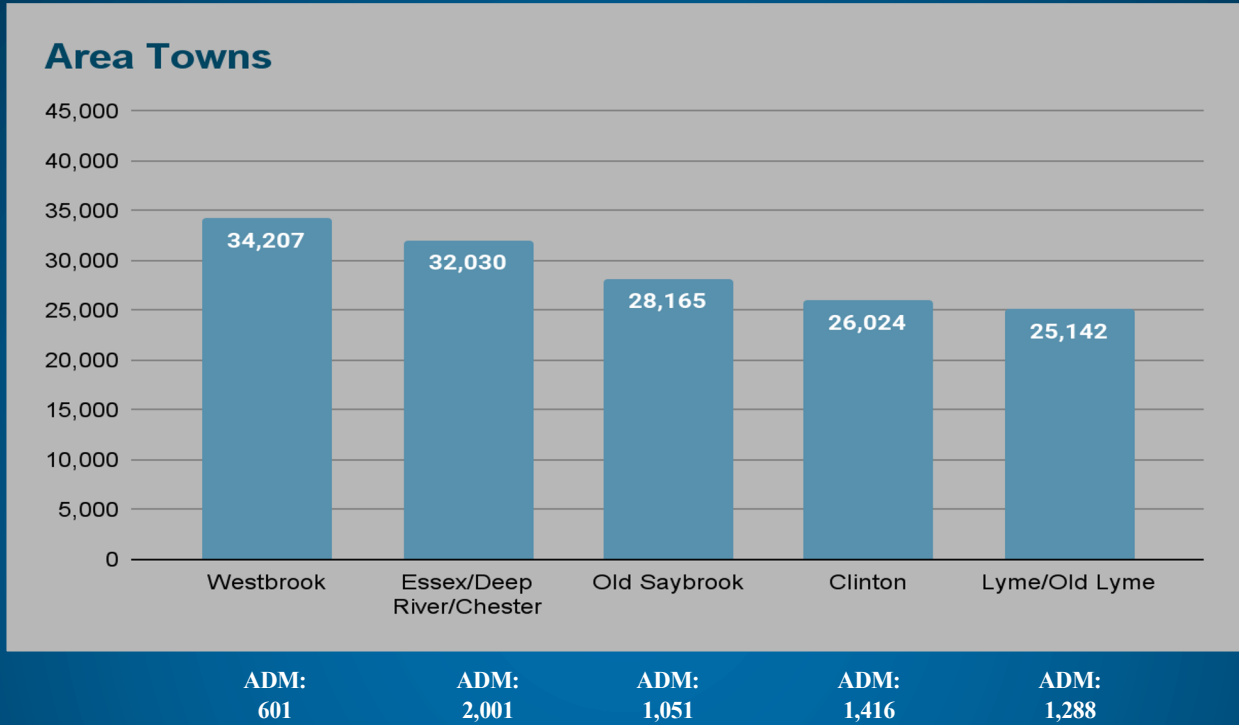
Approved Budget History



HISTORY OF TEACHING POSITIONS



*2026-2027 Proposed



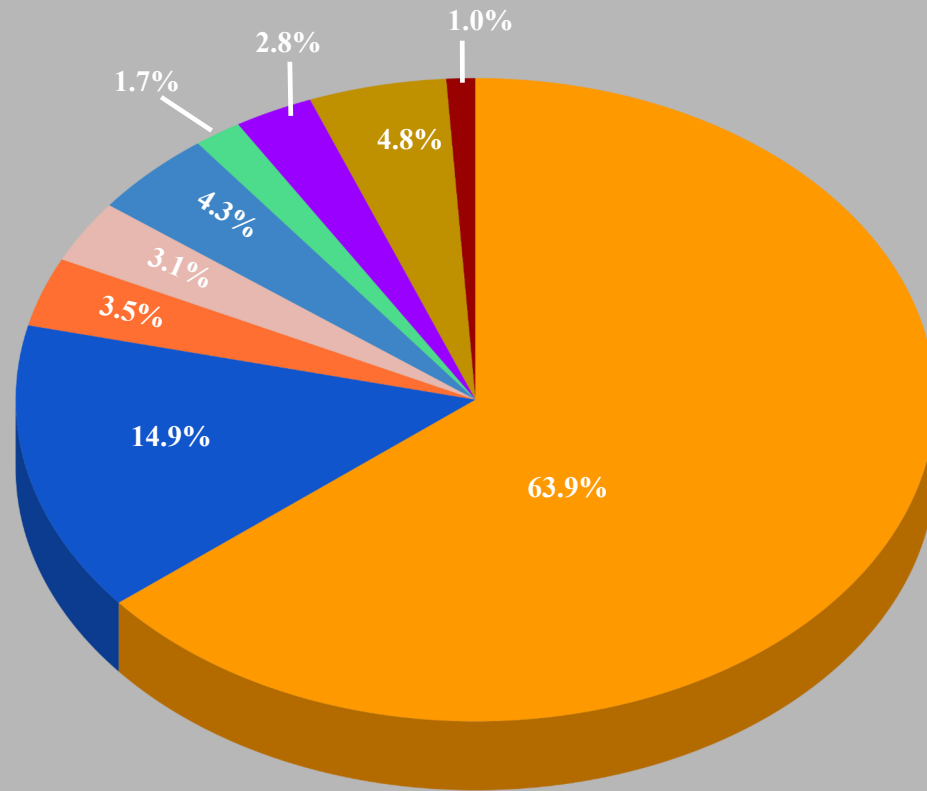
**PER PUPIL EXPENDITURE & AVERAGE DAILY MEMBERSHIP (ADM)*
2024-2025**

* 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	<u>\$33,182,720</u> \$32,565,772 \$616,948	<u>7.57% Total Financial Plan</u> 5.57% Appropriated Funds 2.00% Reserve Account Funds	<u>\$2,335,292</u> \$1,718,344 \$616,948

2026-27 BOARD OF EDUCATION'S PROPOSED BUDGET

Budget Allocations 2026-2027

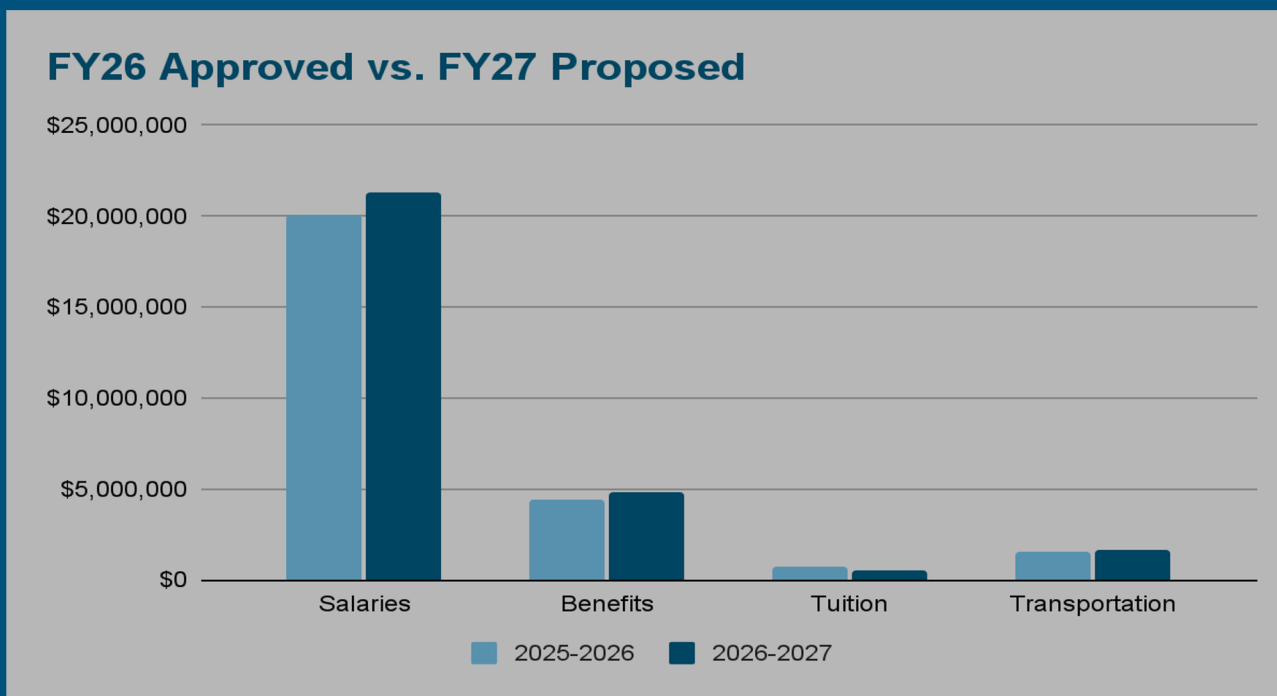


● Salaries ● Benefits ● Prof/Purch Svs ● Utilities/Liab Ins ● Supplies ● Tuition ● Cleaning/Repairs ● Transp/Travel
● Equipment/Tech

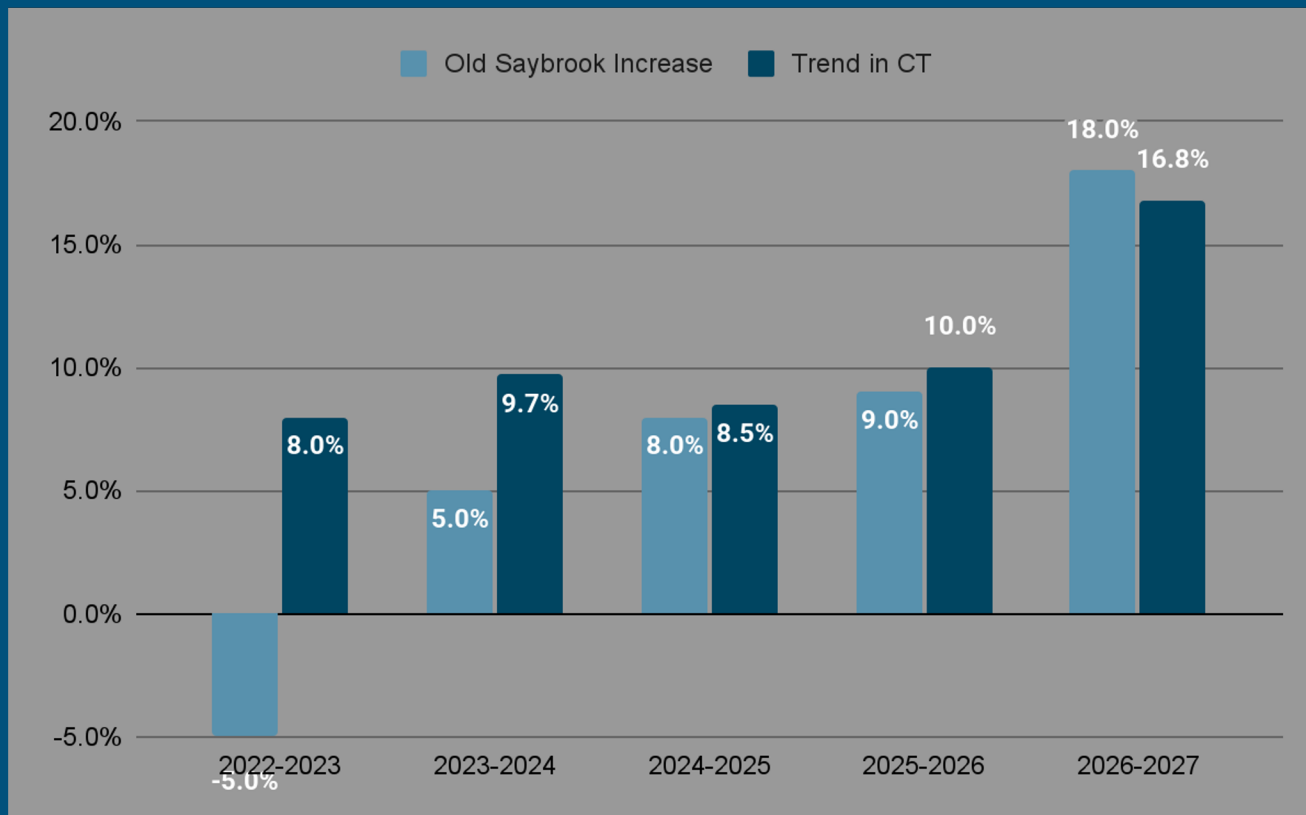
COMPARISON OF SALARIES, BENEFITS, TUITION, & TRANSPORTATION

\$28,285,430 of Total BUDGET REQUEST

Salaries and Benefits represent 78.7% of the total budget



HISTORY OF OLD SAYBROOK HEALTH INSURANCE % INCREASES VS. STATE TREND INCREASES



Old Saybrook
5 YR Average = 7.0%

State Trend
5 Yr Average = 10.6%

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
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

Fiscal Year 2027 Board of Education's Proposed Budget



SECTION 3

Financial Summary

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	<i>Expended Budget FY25</i>	<i>Approved Budget FY26</i>	<i>Proposed Budget FY27</i>	<i>Change</i>	<i>% Change</i>	<i>Details</i>
111	<i>Salaries of Certified Staff</i>	\$ 13,667,579	\$ 14,385,419	\$ 15,178,975	\$ 793,556	5.52%	This account represents salaries for all certified teachers and administrators. Administrators will be in the second year of the contract with a average salary increase of 2.4%. The teachers will be in the first year of the contract with an average 4.89% increase. The total certified staff account represents a net increase of 5.52%. This proposal reflects level certified instructional staffing for FY27. Federal grants are anticipated to be funded at 85% for FY27 .
112	<i>Salaries of Paraeducators</i>	\$ 1,062,877	\$ 1,289,778	\$ 1,344,261	\$ 54,483	4.22%	This account represents all non-certified instructional staff (paraeducators and homebound tutors). Paraeducators will be in the second year of a new contract with a 2.89% General Wage Increase. This line item anticipates receiving 85% of the current federal grant funding. This line item reflects a some changes in types of paraeducator positions and assigned hours.
115	<i>Salaries of non-certified non-instructional staff</i>	\$ 3,289,881	\$ 3,615,049	\$ 3,850,553	\$ 235,504	6.51%	This account represents all other non-certified non-instructional staff such as custodians, secretaries, nurses, technology support employees, occupational therapists, physical therapists, accompanists, etc. The secretaries contract will be in the second year of their contract and the custodians will be in the third year of the contract. This includes one additional position for facilities support.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	<i>Expended Budget FY25</i>	<i>Approved Budget FY26</i>	<i>Proposed Budget FY27</i>	<i>Change</i>	<i>% Change</i>	<i>Details</i>
121	<i>Substitutes-Long-Term Teachers</i>	\$ 32,102	\$ 76,388	\$ 79,444	\$ 3,056	4.00%	Long-term teacher substitutes estimated for FY27.
122	<i>Substitutes-Paraeducator</i>	\$ 34,365	\$ 66,582	\$ 69,245	\$ 2,663	4.00%	Paraeducator substitutes estimated for FY27.
123	<i>Substitutes-Daily Teachers</i>	\$ 228,575	\$ 320,168	\$ 403,549	\$ 83,381	26.04%	Daily teacher substitutes. Including 1 school year daily sub per building. Increasing rates to remain competitive and increased to allow teachers to be release for curriculum writing during the school year.
125	<i>Substitutes-Non-Instructional</i>	\$ 11,194	\$ 34,278	\$ 49,667	\$ 15,389	44.89%	Substitutes for all other non-certified non-instructional staff (i.e. secretaries, custodians, etc.). The includes increasing funds for custodial coverage.
135	<i>Overtime</i>	\$ 48,458	\$ 80,602	\$ 66,073	\$ (14,529)	-18.03%	Overtime costs for non-certified non-instructional staff for snow removal, weekend events, emergencies as well as clerical and technical support as needed. Savings realized from reduced custodial event coverage.
161	<i>Summer-Certified Teachers</i>	\$ 106,259	\$ 98,040	\$ 123,201	\$ 25,161	25.66%	Summer programming certified staff. Includes adjustments for proposed Summer 2026 programming.
162	<i>Summer-Paraeducators</i>	\$ 27,428	\$ 28,445	\$ 27,363	\$ (1,082)	-3.80%	Summer programming non-certified instructional staff, including a proposed summer site supervisor.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	<i>Expended Budget FY25</i>	<i>Approved Budget FY26</i>	<i>Proposed Budget FY27</i>	<i>Change</i>	<i>% Change</i>	<i>Details</i>
165	<i>Summer-Non-Instructional</i>	\$ 68,092	\$ 78,118	\$ 87,245	\$ 9,127	11.68%	Summer staffing in non-certified non-instructional positions such as custodial, nursing positions as well as summer curriculum writing hours. This increase is related to a readjustment in hours for summer custodial work.
210	<i>Group Life/AD&D Insurance</i>	\$ 21,003	\$ 20,129	\$ 22,124	\$ 1,995	9.91%	Life insurance for all qualifying employees. Rates have remained stable as a result of rebidding coverage and changing carriers as needed.
220	<i>Social Security/Medicare Contributions</i>	\$ 574,500	\$ 659,884	\$ 694,701	\$ 34,817	5.28%	This account represents the federal government payment of 7.65% of non-certified salaries and 1.45% of certified salaries to cover Medicare and FICA. This account is based on projected wages paid from appropriated and offset by any applicable grant funds.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	<i>Expended Budget FY25</i>	<i>Approved Budget FY26</i>	<i>Proposed Budget FY27</i>	<i>Change</i>	<i>% Change</i>	<i>Details</i>
230	<i>Town Pension/403B contributions</i>	\$ 380,838	\$ 412,725	\$ 492,705	\$ 79,980	19.38%	This benefit classification includes town pension for eligible employee groups (i.e. custodians, secretaries, etc.) Tax Sheltered Annuity contributions as part of negotiated contracts are also included here. Contractual increases and an increase in pensionable positions has contributed to the overall increase. The town has advised us to move to a flat payment amount annually. Payment for FY27 for the defined benefit plan is 239,800 (10% increase).
250	<i>Tuition Reimbursement</i>	\$ 15,031	\$ 27,200	\$ 27,200	\$ -	0.00%	This benefit is per certified staff contracts and reflects negotiated tuition reimbursement for certified teachers and administrators.
260	<i>Unemployment payments</i>	\$ 22,031	\$ 35,000	\$ 25,000	\$ (10,000)	-28.57%	Unemployment based on actual claims. This account request has been level funded based on recent history of claims.
270	<i>Workers' Compensation</i>	\$ 109,446	\$ 113,824	\$ 126,411	\$ 12,587	11.06%	Premiums are based on total payroll costs and job classifications.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	<i>Expended Budget FY25</i>	<i>Approved Budget FY26</i>	<i>Proposed Budget FY27</i>	<i>Change</i>	<i>% Change</i>	<i>Details</i>
280	<i>Group Health Insurance</i>	\$ 2,723,076	\$ 3,091,384	\$ 3,435,922	\$ 344,538	11.15%	This account represents medical, prescription and dental coverage for all qualifying employees and dental coverage for all qualifying employees. An 18% rate increase has been budgeted based on the actual premiums and current claims experience along with current subscriber enrollment. This account includes contractual payments to employees who waive coverage. The final piece of this category reflects the employers contractual contribution to employee Health Savings Accounts and any penalties for employees receiving insurance through the Marketplace. The number of employees receiving coverage through the Marketplace has increased as have the IRS fees.
290	<i>Group Long-Term Disability Insurance</i>	\$ 5,427	\$ 15,000	\$ 16,000	\$ 1,000	6.67%	Long term disability rates have been negotiated with no changes in coverage for this benefit classification and this request reflects the most recent actual expenses based on potential demographics.
323	<i>Pupil Services</i>	\$ 38,263	\$ 85,500	\$ 85,500	\$ -	0.00%	This account is directly related to professional services such as occupational therapy, physical therapy, evaluations and hospitalizations as well as consultants who provide ancillary services to address student needs as required through the Planning and Placement Team (PPT) process.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	<i>Expended Budget FY25</i>	<i>Approved Budget FY26</i>	<i>Proposed Budget FY27</i>	<i>Change</i>	<i>% Change</i>	<i>Details</i>
330	<i>Employee Training and Development</i>	\$ 127,665	\$ 102,986	\$ 103,696	\$ 710	0.69%	Mandated staff professional development opportunities provided both in and out of district including an initiative to expand job-embedded coaching and expert mentoring.
340	<i>Legal Services</i>	\$ 29,259	\$ 68,000	\$ 53,000	\$ (15,000)	-22.06%	This account reflects funds for legal fees with a reduction anticipated in Special Education legal fees based on the recent level of expenditures.
350	<i>Other Professional Services (Accountant, MD, etc.)</i>	\$ 100,932	\$ 98,612	\$ 112,183	\$ 13,571	13.76%	This account reflects funds for other highly trained professional services such as the athletic trainer and medical advisor for the district.
410	<i>Water Utility Services</i>	\$ 96,120	\$ 130,944	\$ 103,963	\$ (26,981)	-20.60%	This account reflects building water usage and irrigation at High School and Middle School fields to improve playing surfaces. This account's past expenditures were reviewed and requested funds reflect anticipated actual expenditures and an estimation for a proposed rate increase.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	<i>Expended Budget FY25</i>	<i>Approved Budget FY26</i>	<i>Proposed Budget FY27</i>	<i>Change</i>	<i>% Change</i>	<i>Details</i>
420	<i>Cleaning Services (i.e. trash pickup, shredding, septic)</i>	\$ 70,200	\$ 56,257	\$ 66,933	\$ 10,676	18.98%	This account is used for contractual services related to cleaning including trash pick up services, document shredding, septic cleaning and music uniform cleaning services. This account's past expenditures were reviewed and requested funds reflect anticipated actual expenditures.
430	<i>Repair and Maintenance Services (Sprinkler, HVAC, alarm, etc.)</i>	\$ 656,722	\$ 479,389	\$ 564,499	\$ 85,110	17.75%	This account is used to pay for repairs and services to maintain all mechanical systems, grounds, as well as program related needs. This includes annual HVAC, fire suppression, sprinkler maintenance, and emergency lighting contracts. Electrical, plumbing, and all materials related to internal repairs and maintenance are also included in this category.
432	<i>Technology Related Repairs and Maintenance Services</i>	\$ -	\$ 3,800	\$ -	\$ (3,800)	-100.00%	This account reflects funding for maintenance and repair services specifically related to technology for items not covered under warrantee. We have not had need for these funds in the past year.
443	<i>Leased Technology (copiers)</i>	\$ 242,289	\$ 240,012	\$ 253,424	\$ 13,412	5.59%	This account reflects funding for our new copier leases including the printer toner contract based on the new 5 YR contract implemented in January 2024.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	<i>Expended Budget FY25</i>	<i>Approved Budget FY26</i>	<i>Proposed Budget FY27</i>	<i>Change</i>	<i>% Change</i>	<i>Details</i>
450	<i>Construction Services</i>	\$ 505,383	\$ 70,338	\$ 290,662	\$ 220,324	313.24%	This account was created to isolate expenses related to the Capital Maintenance Plan which are listed in the Capital Maintenance portion of the budget document. These funds support the Capital Projects included to continue the effort to have our buildings and grounds in safe working order. A portion of this capital maintenance plan is in account 732 machinery, vehicles, furniture.
500	<i>Purchased Services - Other</i>	\$ 156,724	\$ 142,285	\$ 222,677	\$ 80,392	56.50%	This account reflects funding needed for entry fees for field trips, Project Adventure inspections, rental fees for graduation and fees for sports officials. New costs include estimated fees to complete annual state mandated HVAC evaluations. This year NEASC will complete a site visit and costs associated with the evaluation are included in this line item. Another increase is related to expanding out of school experiences for identified students.
501	<i>Communication Purchased Services (Guest Speakers)</i>	\$ 4,050	\$ 4,750	\$ 13,650	\$ 8,900	187.37%	Guest speaker associated fees or honorariums.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	Expended Budget FY25	Approved Budget FY26	Proposed Budget FY27	Change	% Change	Details
510	<i>Transportation Services</i>	\$ 1,283,239	\$ 1,489,252	\$ 1,579,679	\$ 90,427	6.07%	This line item includes 8 regular buses, 1 special education bus, 1 vocational/technical school bus and small vehicles for special transport both in and out of district for all students. This service is contracted with a company that provides equipment, drivers, and all needs related to transporting students to and from school safely. State Statute requires the local public schools to provide transportation for Old Saybrook residents to Non-Profit Non-Public Schools operating within the town. Funding for any transportation other than from home to school is found in account 510 under Function/Program 2704 to meet state reporting requirements. We do not anticipate being eligible for significant Excess Cost reimbursement for FY27.
520	<i>Property Insurance Services</i>	\$ 104,534	\$ 109,931	\$ 113,064	\$ 3,133	2.85%	This account funds property insurance for the entire school district for both liability and property and casualty and includes the required flood insurance to protect Goodwin School which is located in a flood zone per the recently update flood maps.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	<i>Expended Budget FY25</i>	<i>Approved Budget FY26</i>	<i>Proposed Budget FY27</i>	<i>Change</i>	<i>% Change</i>	<i>Details</i>
521	<i>Liability Insurance Services</i>	\$ 18,045	\$ 18,950	\$ 19,898	\$ 948	5.00%	This account is to cover the Board of Education for inter-scholastic and intra-scholastic sports injuries and school time coverage for student accidents outside of the athletic insurance. Improved claims experience has reduced anticipated premiums for FY26.
530	<i>Technology Related Purchased Services (ISP, postage, download licensing)</i>	\$ 93,574	\$ 108,016	\$ 98,426	\$ (9,590)	-8.88%	This account funds technology related communication needs including telephone, cell phones and library media related research database access. Significant savings have been realized as a result of an audit of our wireless phone service.
540	<i>Advertising/ Printing</i>	\$ 14,462	\$ 21,453	\$ 22,619	\$ 1,166	5.44%	This account includes funding for student publications, Events Magazine articles and district-wide excess 'per copy' costs.
560	<i>Tuition to other LEA's</i>	\$ 57,618	\$ 140,000	\$ 120,000	\$ (20,000)	-14.29%	This account funds regular and special education tuition costs associated with students attending out of district local education agencies. This line item does not include expenses at a level that would be eligible for special education excess cost reimbursement. Fewer special education out of district placements to other LEA's has reduced requested funding.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	<i>Expended Budget FY25</i>	<i>Approved Budget FY26</i>	<i>Proposed Budget FY27</i>	<i>Change</i>	<i>% Change</i>	<i>Details</i>
562	<i>Tuition for Inter-District Magnet Schools (previously part of 560)</i>	\$ 69,696	\$ 117,649	\$ 116,234	\$ (1,415)	-1.20%	This account funds regular and special education tuition costs associated with students attending inter-district magnet schools. This line item does not include expenses at a level that would be eligible for special education excess cost reimbursement.
563	<i>Tuition to Private Schools</i>	\$ 380,463	\$ 391,000	\$ 240,000	\$ (151,000)	-38.62%	This account funds special education tuition costs associated with students placed out of district in a private school for special education through the planning and placement team process. This line item does not include expenses at a level that would be eligible for special education excess cost reimbursement. An decrease is anticipated because of a reduction in placements.
564	<i>Tuition for Inter-District Co-Operative High Schools</i>	\$ 44,889	\$ 35,456	\$ 82,920	\$ 47,464	133.87%	This account funds regular and special education tuition costs associated with students attending inter-district co-operative high schools (Vo-Ag/Aquaculture). This increase is a result of increased enrollments.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	Expended Budget FY25	Approved Budget FY26	Proposed Budget FY27	Change	% Change	Details
580	<i>Travel-Inter-School</i>	\$ 6,991	\$ 14,668	\$ 7,628	\$ (7,040)	-48.00%	This account represents travel between schools and to meetings within the district for all staff members that are eligible for contractual reimbursement. Savings have been realized due to a decrease in a restructuring of contractual obligations.
581	<i>Travel-Conferences</i>	\$ 6,589	\$ 13,000	\$ 19,330	\$ 6,330	48.69%	This account represents travel expenses for staff members attending approved professional development and professional meetings. This increase is a result of additional requests for out of state conferences.
590	<i>Inter-agency Purchased Services (gov't agencies)</i>	\$ 60,488	\$ 77,514	\$ 80,255	\$ 2,741	3.54%	This account reflects funding for adult education services provided by Middletown Public Schools and the freshman transition program through Youth and Family Services. Savings are a result of ongoing Adult Education grant funding.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	Expended Budget FY25	Approved Budget FY26	Proposed Budget FY27	Change	% Change	Details
600	<i>Supplies</i>	\$ 706,482	\$ 620,531	\$ 699,757	\$ 79,226	12.77%	This account represents all instructional program supplies for the entire school system. This account represents funding for periodicals and audio visual supplies for programmatic needs as well as the library media centers in the district. This account represents all the supplies and materials for the district for clubs and activities as well as math manipulatives, testing materials, guidance materials, athletic supplies, and support materials for all subject areas. Consumable materials for hands on class work, such as woodworking, life skills, technology cords, cables, printers, iPads, etc. are also included. Now that we are a one to one district, the student devices are considered supplies for accounting purposes. The increase in this account reflects and additional \$38,904 to support the food services program. Technology supplies and general elementary classroom supplies have also increased.
613	<i>Cleaning and Maintenance Supplies</i>	\$ 182,906	\$ 135,341	\$ 158,755	\$ 23,414	17.30%	This line item represents the funding needed to purchase cleaning and maintenance supplies for all buildings throughout the school system. This account's past expenditures were reviewed and requested funds reflect anticipated actual expenditures.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	Expended Budget FY25	Approved Budget FY26	Proposed Budget FY27	Change	% Change	Details
621	<i>Natural Gas</i>	\$ 142,014	\$ 202,187	\$ 171,220	\$ (30,967)	-15.32%	This account is to purchase natural gas for the district. This account's past expenditures were reviewed and requested funds reflect anticipated actual expenditures based on current marketplace rates.
622	<i>Electricity</i>	\$ 438,591	\$ 470,949	\$ 483,546	\$ 12,597	2.67%	This account's past expenditures were reviewed and requested funds reflect anticipated actual expenditures at anticipated marketplace rates and fee increases.
624	<i>Heating Oil</i>	\$ -	-	\$ -	\$ -	0.00%	The district is currently using natural gas and doesn't intend to have a need for heating oil at this time. Past expenses were related to temporary generator power for Goodwin A/C operations while awaiting project completion.
626	<i>Gasoline</i>	\$ 170,675	\$ 150,724	\$ 153,136	\$ 2,412	1.60%	This account is the fuel for all vehicles that transport students both in and out of district. It also includes the cost of all diesel for educational trips and athletic events. Additionally, these funds are for district non-student transportation vehicles and machinery.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	Expended Budget FY25	Approved Budget FY26	Proposed Budget FY27	Change	% Change	Details
641	<i>Textbooks and Workbooks</i>	\$ 38,038	\$ 80,832	\$ 89,372	\$ 8,540	10.57%	Updated and replacement textbooks and workbooks in the district. Physical textbooks are being replaced with eBooks and licensing shifting funds accordingly. World Language and Mathematics consumable workbooks have been returned to the instructional practice.
650	<i>Technology Related Supplies (Including Software/ Licensing)</i>	\$ 489,042	\$ 408,739	\$ 479,254	\$ 70,515	17.25%	Technology related software licensing for the district for both instructional and district administrative purposes. With the transition to distance learning and eBooks, funding for licensing resources has increased. The ILT members and the Curriculum and Technology Directors have reviewed each licensing request. New requests sport virtual reality trades exploration, science classroom opportunities and required evaluation tracking software.
680	<i>Medical Supplies</i>	\$ 10,270	\$ 14,253	\$ 14,000	\$ (253)	-1.78%	This account funds all medical supplies for the health offices in Old Saybrook schools and as required by state statute for St. John School. The Montessori school has chosen to receive equitable funding vs. services. These funds are found in account 350.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	<i>Expended Budget FY25</i>	<i>Approved Budget FY26</i>	<i>Proposed Budget FY27</i>	<i>Change</i>	<i>% Change</i>	<i>Details</i>
730	<i>Equipment (all other equipment)</i>	\$ 72,842	\$ 43,723	\$ 51,416	\$ 7,693	17.59%	Equipment other than technology, machinery, vehicles or furniture. This includes a replacement of outdated and non-functioning computer literacy digital still and video cameras.
732	<i>Machinery, Vehicles, Furniture</i>	\$ 240,502	\$ 22,925	\$ 142,338	\$ 119,413	520.89%	Funding for items as part of the capital maintenance plan categorized as machinery, vehicles or furniture and are detailed in the Capital Maintenance section of the FY27 Budget document.
734	<i>Technology Related Hardware</i>	\$ 128,854	\$ 141,752	\$ 143,600	\$ 1,848	1.30%	This line item consists of the funding for all computer and technology equipment (greater than \$500) in the district in accordance with the multi-year plan approved by the Board of Education and State Department of Education. The budget reflects the proposed progression of the technology plan after the transition to one to one student devices which are now considered to be supplies and are funded under the 600 Supply account. Staff devices are still included in this account.

FY26 Board of Education Proposed Budget by Account

<i>Account</i>	<i>Description</i>	Expended Budget FY25	Approved Budget FY26	Proposed Budget FY27	Change	% Change	Details
810	Dues and Fees	\$ 92,012	\$ 87,697	\$ 106,447	\$ 18,750	21.38%	This account funds dues and fees for all professional organizations in the district including the professional organizations that are eligible per collective bargaining agreements. This includes additional funding for student CPR certification fees.
Totals	TOTAL	\$ 29,308,585	\$ 30,847,428	\$ 33,182,720	\$ 2,335,292	7.57%	

Fiscal Year 2027 Board of Education's Proposed Budget



SECTION 4

Strategic Initiatives

**Old Saybrook Public Schools
Strategic Plan
2026–2031**

Together, We Build Bright Futures



Formally adopted by the Board of Education on January 13, 2026

SECTION I — SUPERINTENDENT’S MESSAGE

Dear Old Saybrook Community,

Old Saybrook Public Schools has long been defined by its heart: a close-knit community, dedicated educators, and a belief that every child deserves to feel known, supported, and inspired. Over the past several years, we have listened closely to students, families, staff, and community partners, and we have heard a consistent message: our children need more opportunities to explore who they are, what they love, and what they want their future to be.

At their meeting on December 9, 2025, the Board of Education formally adopted the district’s Pathways vision as our strategic direction. While the presentation they endorsed focused primarily on the high school, the spirit of their decision was clear: Old Saybrook is ready to reimagine what a PK–12 education can be. We are ready to build a system where students do not simply pass through our schools, but grow through them by discovering interests, developing meaningful skills, and ultimately graduating with direction, purpose, and confidence.

This Pathways Strategic Plan represents the next step in that journey. It takes the Board’s vision and turns it into a comprehensive, cohesive plan for all three schools. It aligns the foundational work happening at Goodwin, the interest-driven experiences emerging at the Middle School, and the expanding opportunities at the High School into one unified commitment to our students.

The plan you are about to read is thoughtful and ambitious. It strengthens academic readiness, deepens student belonging, expands real-world learning, and ensures every child has access to opportunities that match their passions. It also reflects our district’s values, such as our belief in personalized learning, our dedication to strong relationships, and our promise to prepare every Ram for life beyond graduation.

We offer this plan with gratitude for your trust, your partnership, and your shared commitment to the young people of Old Saybrook. Together, we will continue to build bright futures.

Sincerely,

Chris Drezek
Superintendent of Schools

SECTION II — EXECUTIVE OVERVIEW

Why Pathways, Why Now

Old Saybrook Public Schools stands at a defining moment. Enrollment has declined by nearly 18% between Grade 8 and Grade 9, with a growing number of families choosing magnet, technical, and private high schools. At the same time, students, staff, and parents have voiced a desire for a more engaging, modern, and personalized learning experience across all grade levels.

The Board of Education responded decisively by adopting the Old Saybrook High School Pathways model as the district’s strategic direction. While the model introduced a powerful vision, five high-interest academic and career-aligned Pathways supported by engaging spaces and real-world learning, it was not a full strategic plan in its original form. The Board’s decision therefore created both a mandate and an opportunity:

Develop a unified PK–12 strategic plan that connects Pathways to every grade and every school, ensuring coherence, belonging, and academic excellence from PreK through graduation.

This document fulfills that charge.

What the Community Told Us

Through districtwide surveys, listening sessions, research reviews, and community feedback, Old Saybrook’s students, families, and staff expressed strong, consistent priorities. According to the district’s October 28 research presentation:

- All groups strongly support **career pathways and real-world learning** across PK–12.
- Students want **earlier exposure** to interests and hands-on experiences.
- Parents and staff value **life skills, financial literacy, communication, and organization**.
- Families want a stronger sense of **belonging, identity, and connection** within our schools.
- Teachers want clearer **alignment across grade levels** to strengthen student readiness.

These findings mirror state and national trends, especially as communities seek more personalized, practical, and meaningful schooling experiences.

AP - Advanced Placement

ARC - American Reading Company

ECE - Early College Experience

EMT - Emergency Medical Technician

IEP - Individualized Education Program

IXL - Comprehensive Learning Program

MTSS - Multi-Tiered System of Supports

SRBI - Scientific Research-Based Interventions

STE - Science, Technology, & Engineering

STEM - Science, Technology, Engineering, & Math

SWIS - School-Wide Information System

WIN - What I Need

A Vision That Spans All Three Schools

This strategic plan transforms the original high school Pathways vision into a fully aligned PK–12 system:

- **Goodwin Elementary** builds foundational academic skills, cultivates curiosity, and develops a strong sense of Ram identity through structures such as Goodwin Gatherings, MTSS Consult, community building, and expanded instructional time.
- **Old Saybrook Middle School** deepens interest discovery through new specials (Robotics, Musical Theater, Babysitting, Personal Finance), student-led conferences, early STEM and arts experiences, and the launch of Naviance to help students understand their interests and strengths.
- **Old Saybrook High School** offers five robust Pathways—Arts, Business, Medical Science, STE (Science, Technology, and Engineering), Humanities, and Student Support Services—supported by expanding early college experiences, work-based learning, and conceptual facility enhancements. The high school becomes the culmination of the Pathways journey.

Across all levels, this plan ensures Old Saybrook students are prepared not only with strong academics, but with interest-driven experiences, essential life skills, and a sense of purpose.

Core Pillars of the Plan

This PK–12 approach is organized into **four districtwide pillars**:

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

Each pillar is visible at every school level, ensuring consistency and coherence.

AP - Advanced Placement

ARC - American Reading Company

ECE - Early College Experience

EMT - Emergency Medical Technician

IEP - Individualized Education Program

IXL - Comprehensive Learning Program

MTSS - Multi-Tiered System of Supports

SRBI - Scientific Research-Based Interventions

STE - Science, Technology, & Engineering

STEM - Science, Technology, Engineering, & Math

SWIS - School-Wide Information System

WIN - What I Need

A Plan Built With Intentionality and Flexibility

This strategic plan offers clear direction and measurable goals while preserving the flexibility needed for budgeting, staffing, and facilities decisions. Conceptual visions for modernized learning spaces such as the Business Lab, Medical Science Simulation Lab, Arts studios, STE workspaces, and a high school student union are included as **inspirational concepts**, pending formal review during the budgeting process.

The goal of this plan is not merely to improve individual programs, but to transform the student experience in Old Saybrook. Through clearer alignment, deeper engagement, and richer opportunities, we will ensure every student sees a pathway forward and feels proud to be a Ram.

SECTION III — CHALLENGES & OPPORTUNITIES

Understanding the Landscape That Makes Pathways Necessary

Old Saybrook Public Schools is a strong district with deep community roots, talented educators, and a tradition of excellence. At the same time, we face several pressing challenges, many of which are echoed across Connecticut and the nation. The Pathways Strategic Plan responds to these challenges while leveraging uniquely powerful opportunities that position Old Saybrook for growth.

A. CHALLENGE 1: Declining Enrollment & Increasing Competition

According to the December Board of Education report, OSPS saw a drop from **1,040 students (10/1/24)** to **992 students (10/1/25)**, including a notable **18% decrease** between Grade 8 and Grade 9.

This decline reflects broader trends:

- Regional magnet and vocational-technical schools are aggressively recruiting.
- Private schools are marketing specialized programs and facilities.
- Families increasingly look for learning environments aligned with their child’s interests.

Old Saybrook’s competitors are clearly defined in the Board’s presentation (Grasso Tech, Vinal Tech, Mercy High School, and Xavier High School), each offering distinct programs and identities.

The opportunity: Pathways allows Old Saybrook to compete not by copying these schools, but by offering a unique, deeply personalized PK–12 model grounded in community, identity, and opportunity.

B. CHALLENGE 2: Antiquated Programming & Limited Modernization

The Board’s presentation highlights that while our educators deliver strong instruction, many of our current spaces, programs, and offerings do not reflect the skills and interests students express today.

Students and families have consistently asked for:

- More hands-on, engaging learning
- Better alignment between interests and coursework
- Access to life skills and career readiness experiences
- Modern facilities and technology

The opportunity: Pathways modernizes learning experiences by aligning courses, spaces, and student supports with emerging interests across business, healthcare, STE fields, the arts, and humanities.

C. CHALLENGE 3: Inconsistent PK–12 Alignment

From Goodwin to OSMS to OSHS, curriculum, expectations, and experiences have historically developed in silos. This creates:

- Gaps in academic skill readiness
- Uneven expectations for executive functioning
- Inconsistent communication with families
- Missed opportunities to build early interest and belonging

OSMS has begun bridging these gaps (alignment in grading, midterms, SRBI, conferences), and Goodwin has strengthened foundational routines, but districtwide alignment is essential.

The opportunity: Pathways creates a *unified, predictable PK–12 journey* with shared language, expectations, and learning experiences.

D. CHALLENGE 4: Fragmented Student Belonging & Identity

Survey data and climate reports show that while many Old Saybrook students feel connected to their schools, others struggle with belonging, particularly during transition years.

OSPS climate data and narratives indicate:

- Strong foundational community building at Goodwin
- Increasing need for identity-building at OSMS
- A desire for more pride, purpose, and ownership at OSHS

The opportunity: A consistent Ram identity, reinforced through Pathways, helps students feel like part of something larger than their grade or school.

E. OPPORTUNITIES OUR COMMUNITY HAS ALREADY CREATED

1. Strong PK–12 Structures Already in Place

Goodwin’s redesigned schedule, WIN block, MTSS Consult, SWIS implementation, and community-building systems create exceptional foundations.

OSMS’s integrationists, student-led conferences, new specials, real-world partnerships, and alignment efforts build the middle of the bridge.

OSHS’s existing Pathways vision and conceptual facility redesigns prepare a transformative high school experience.

2. Clear Student Interest Data

Districtwide survey data reveals strong interest in:

- Business
- Healthcare
- STEM fields

- Creative arts

This aligns perfectly with the five Pathways already defined.

3. Community Partnerships Ready to Grow

OSMS has established a pipeline of meaningful partnerships through Main Street Math, Estuary visits, local theater at The Kate, wellness organizations, and historical programs which can be scaled districtwide.

OSHS already collaborates with local employers and UConn ECE programs.

4. Board Support for Transformational Change

By adopting the Pathways concept as the district’s strategic plan framework, the Board has signaled openness to:

- Long-term visioning
- Programmatic innovation
- Modernization and redesign
- PK–12 alignment

This creates a rare moment where community need and Board support are fully aligned.

Summary of Section III

The challenges facing Old Saybrook are real, but our opportunities are more powerful. Pathways allows the district to respond strategically, strengthen identity, and deliver a cohesive, modern learning experience for every child.

SECTION IV — THE PK–12 VISION FOR PATHWAYS

A Coherent, Aligned, Purposeful Journey From Curiosity to Capability

The Old Saybrook Pathways vision is rooted in a simple but transformative belief:

When students discover their interests early, develop meaningful skills over time, and experience learning that feels relevant and exciting, they graduate with purpose and pride.

The PK–12 Pathways System is designed to guide students through three stages:

Stage 1: Foundations (PK–4)

Lead School: Goodwin Elementary

Focus: Belonging • Early skills • Curiosity • Confidence



At this stage, students:

- Build foundational literacy, numeracy, communication, and executive functioning skills
- Learn community values and identity through consistent expectations and Goodwin Gatherings
- Develop confidence through structured behavior supports and the SWIS system
- Explore early interests through specials (Art, Music, PE, Spanish, Library/Media)
- Receive tailored academic support through MTSS Consult and WIN blocks

Pathways Role:

Lay the academic and social groundwork that allows students to access interest-driven learning later.

AP - Advanced Placement

ARC - American Reading Company

ECE - Early College Experience

EMT - Emergency Medical Technician

IEP - Individualized Education Program

IXL - Comprehensive Learning Program

MTSS - Multi-Tiered System of Supports

SRBI - Scientific Research-Based Interventions

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SWIS - School-Wide Information System

WIN - What I Need

Stage 2: Exploration (Grades 5–8)

Lead School: Old Saybrook Middle School

Focus: Interest exploration • Voice • Skill building • Identity

At OSMS, students begin actively discovering their passions through:

- **New Specials:** Robotics, Musical Theater, Babysitting/Childcare, Personal Finance, Advanced Science
- **Student-Led Conferences** that build reflection, ownership, and communication
- **Integrationist-supported instruction** that strengthens cross-curricular skills
- **Real-world community partnerships**
- **Alignment work** that prepares students for high school rigor
- **Naviance interest inventories and strengths assessments** (Grades 7–8)



Pathways Role:

Expose students to a range of disciplines so they can confidently choose an area of focus by high school.

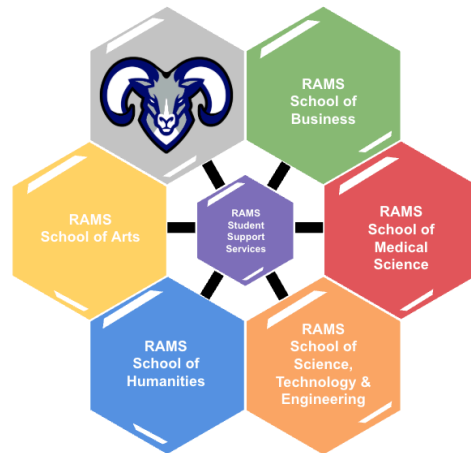
Stage 3: Direction & Opportunity (Grades 9–12)

Lead School: Old Saybrook High School

Focus: Pathway commitment • Advanced coursework • Real-world experience

At OSHS, students choose one of the five formal Pathways:

- Arts
- Business
- Medical Science
- Science, Technology & Engineering
- Humanities



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Each Pathway offers:

- Aligned courses and electives
- Conceptual modernized learning environments (Business Lab, Medical Simulation Lab, STE Studios, Arts spaces)
- UConn ECE classes and certificates (e.g., EMT)
- Community internships and workplace exposure
- Capstone experiences

Pathways Role:

Support students’ transition into adulthood with hands-on learning, academic depth, and postsecondary direction.

The PK–12 Promise

Every student in Old Saybrook will:

- **Discover their interests.**
 - Through early exploration, specials, electives, and community experiences.
- **Develop essential skills.**
 - Through aligned curriculum, MTSS/Consult, integrationist support, and increasing rigor.
- **Experience real-world learning.**
 - Through partnerships, internships, and authentic tasks.
- **Build a strong identity as a Ram.**
 - Through consistent values, expectations, celebrations, and community connection.
- **Graduate with a pathway.**
 - Not as a requirement, but as a meaningful outcome of a deeply personalized PK–12 experience.

SECTION V — PATHWAYS BY SCHOOL LEVEL

From Foundations to Exploration to Direction: How Every School Contributes to the PK–12 Pathway System

Old Saybrook’s Pathways model is not a high school program. It is a **PK–12 commitment**.

Each school plays a distinct and essential role in preparing students for a meaningful, relevant, and fulfilling educational journey.

The following subsections outline the purpose, practices, and core pathway-aligned initiatives at each level.

A. GOODWIN ELEMENTARY (PK–4)

“Foundations for Future Pathways”

Goodwin is where the Pathways journey begins, not through career exploration, but through the development of the essential academic, social, and emotional foundations that all later learning depends upon. The systems in place at Goodwin are among the strongest in the district and have already created measurable improvements.

1. Building Belonging & Identity: The Start of Becoming a Ram

Goodwin emphasizes schoolwide community, consistent expectations, and shared values. This deliberate focus creates a sense of belonging that is foundational to student confidence and future engagement.

Key Structures:

- **Be Safe, Be Kind, Be Responsible:** Shared expectations articulated in every space in the building.
- **Explicit teaching of expectations** through modeling, practice, and consistent reinforcement.

- **Goodwin Gatherings:** Monthly assemblies celebrating students, reteaching skills, and building identity.
- **SWIS Behavior Tracking System,** resulting in an 84.3% reduction in referrals (83 → 33 → 13 from September to November).

Pathways Connection:

Students practice communication, collaboration, responsibility, and community awareness, the interpersonal skills that serve as the backbone of all future pathways.

2. Academic Foundations: Literacy, Math & Early Skill-Building

The redesigned Goodwin schedule represents one of the district’s most impactful instructional shifts in years.

Key Enhancements:

- **25% increase in instructional time** for literacy and math.
- **Three lunch waves (down from five)** to protect learning time.
- **WIN Block (What I Need):** Targeted Tier 1 small-group instruction, enrichment, and intervention without disrupting core classes.
- **Increased access to world language** by integrating Spanish into specials.
- Strengthened **teacher collaboration,** data analysis, and planning routines.

Pathways Connection:

Foundational reading, writing, numeracy, and communication skills prepare students for future interest-based exploration and academic rigor.

3. MTSS Consult: A Model of Early Intervention Excellence

Goodwin’s **daily 40-minute MTSS Consult meetings** bring teachers, specialists, counselors, and administrators together to identify student needs and design proactive supports. This model has attracted attention statewide for its effectiveness.

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SWIS - School-Wide Information System

WIN - What I Need

Key Strengths:

- Early identification of student needs
- Shared responsibility among staff
- Support for students with and without IEPs
- Strengthening of Tier 1 instruction through team-led reflection

Pathways Connection:

A strong early support system ensures that *every* student can access pathways later, not just those who start strong.

4. Early Interest Exposure Through Specials

Students explore:

- Art
- Music
- Spanish
- Library/Media
- Wellness/PE

While not “Pathways electives,” these experiences introduce key domains such as arts, communication, global language, wellness, and creativity.

Pathways Connection:

Specials lay the groundwork for the five domains that OSMS expands and the five OSHS Pathways formalize.

Goodwin’s Foundation in a Single Sentence:

Goodwin ensures that every student begins their Pathways journey with confidence, belonging, strong academics, and curiosity, setting the stage for deep exploration in middle school.

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B. OLD SAYBROOK MIDDLE SCHOOL (Grades 5–8)

“Exploration, Voice & Skill Development”

If Goodwin lays the foundation, the middle school is where students begin actively discovering who they are. OSMS is uniquely positioned to introduce interests, build voice and agency, strengthen academic readiness, and connect learning to the real world.

1. Interest Discovery Through New Specials & Enrichment Programs

OSMS has taken innovative steps to diversify learning opportunities based on student interest data and program-relevance trends.

New Specials & Enrichment Courses

- Robotics
- Musical Theater
- Babysitting / Childcare
- Personal Finance
- Advanced Science (Grade 8 Pilot)

These courses introduce:

- Engineering & coding
- Performing arts
- Human services & leadership
- Financial literacy
- Scientific inquiry & discourse

Pathways Connection:

These offerings directly align with OSHS Pathways (Arts, STE, Business, Medical Science, Humanities).

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2. Student-Led Conferences: Voice, Reflection & Ownership

In Grades 5 and 6, OSMS implemented student-led conferences, shifting ownership of learning from teachers to students.

Outcomes:

- Increased confidence and metacognition
- Stronger communication skills
- Deeper family engagement
- Greater student investment in academic growth

Pathways Connection:

Students learn to articulate strengths, challenges, and goals, skills required for pathways exploration, internships, and future interviews.

3. Academic Alignment & Rigor

OSMS has engaged in significant alignment work to ensure students enter high school ready for Pathways.

Key Structures:

- **Integrationists** who support cross-curricular literacy and STEM skills
- **Targeted small-group instruction** using IXL data and screeners
- **Midterm pilot in Grade 8**
- **Consistent grading expectations**
- **Strengthened SRBI/Consult practices**

Pathways Connection:

This academic alignment makes OSHS coursework, including Pathways electives and AP/ECE classes, more accessible.

4. Real-World Learning Through Community Partnerships

OSMS has begun building the district’s strongest bridge to real-world learning.

Examples:

- **Main Street Math** with local businesses
- **Book clubs with older adults** at The Estuary
- **Visits to The Kate** and arts organizations
- **Blackout Poetry Workshops** with local artists
- **Community service projects & wellness partners**

Pathways Connection:

These experiences introduce students to the local economy, cultural institutions, and the idea that learning can live outside the classroom.

5. Naviance Implementation (Grades 7–8)

Naviance becomes the formal bridge between middle school interest discovery and high school pathway selection.

Students will:

- Take strengths and career interest inventories
- Explore potential career clusters
- Connect their interests to high school courses
- Begin building a basic academic and career plan

Pathways Connection:

This step ensures students arrive at OSHS prepared to make informed pathway choices.

OSMS in a Single Sentence:

OSMS equips every student with the skills, experiences, and self-awareness needed to make confident pathway decisions in high school.

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C. OLD SAYBROOK HIGH SCHOOL (Grades 9–12)

“Direction, Depth & Real-World Opportunity”

At OSHS, Pathways becomes a structured, meaningful journey that integrates rigorous academics, hands-on experiences, and conceptual facility enhancements.

1. The Five OSHS Pathways

As outlined in the Board-approved presentation:

Pathway 1: Arts

Performing Arts, Sound Engineering, Visual Arts, Theater, Music Theory.

Pathway 2: Business

Principles of Finance, Marketing, Entrepreneurship, Business Economics.

Pathway 3: Medical Science

EMT certification (conceptual rollout in 2026), Sports Medicine, Allied Health.

Pathway 4: Science, Technology & Engineering

Engineering, Architecture, Computer Science, Woodworking, Home Repair.

Pathway 5: Humanities

Education, Government, Law, World Language, Literature, Political Science.

2. Conceptual Pathway-Aligned Facility Visions

These are conceptual only and contingent upon the budgeting process.

Examples include:

- **Business Innovation Lab**
- **Medical Science Simulation Center**
- **Arts Studios & Performance Spaces**
- **STE Fabrication & Robotics Labs**
- **Student Union / Collaborative Space**

These environments serve as recruitment tools, engagement centers, and spaces where students can “see their future.”

3. Rigorous, Aligned Coursework

The Board presentation and DII research outline aligned course progressions from Grade 8 through Grade 12.

Examples:

- **Architecture → Exploring Technology → Principles of Engineering → Engineering II → Capstone**
 - **Business → Financial Literacy → Entrepreneurship I/II → Accounting → ECE Business & Economics**
 - **Medical → Biology → Chemistry → Sports Medicine → EMT Certification**
-

4. Early College, Credentialing & Internships

OSHS will continue expanding:

- **UConn ECE offerings**
- **EMT certification (conceptual, Fall 2026)**
- **Work-based learning partnerships**
- **Senior capstone and portfolio experiences**

These develop the technical and interpersonal skills aligned with the pathway wheels in the Board presentation (pages 9–14).

5. Identity & Belonging Through Pathways

The high school experience becomes more meaningful when students see their interests reflected in:

- Their course schedule
- Their learning environment
- Their teachers' expertise
- Their internship opportunities
- Their culminating capstones

This reinforces the Ram identity developed at Goodwin and strengthened at OSMS.

OSHS in a Single Sentence:

OSHS provides students with a structured, interest-driven pathway that connects coursework, skills, and real-world opportunities to future college, career, and life success.

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SECTION V SUMMARY

Goodwin builds the foundation.

OSMS builds exploration.

OSHS builds direction and opportunity.

Together, they create a **cohesive PK–12 Pathways system** that supports every child, strengthens enrollment, and positions Old Saybrook as a district of choice.

SECTION VI — THE FOUR DISTRICTWIDE PATHWAYS PILLARS

A Unified Framework Guiding PK–12 Alignment, Belonging, and Opportunity

The Old Saybrook Pathways Strategic Plan is built on four interconnected pillars that span every grade level. These pillars serve as the system’s backbone, ensuring that Pathways is not a high school initiative, but a **districtwide identity and philosophy of learning**.

Each pillar is fully supported by practices already in place at Goodwin and OSMS, as well as the vision adopted for OSHS. Together, they transform OSPS into a cohesive, learner-centered PK–12 district.



PILLAR 1: BELONGING & RAM IDENTITY

“Every student feels connected, supported, known, and proud to be a Ram.”

Belonging is the foundation of student success. Old Saybrook’s climate, culture systems, and community-building efforts are among the district’s greatest strengths, and Pathways elevates these efforts by ensuring consistency from PreK through Grade 12.

How This Pillar Shows Up at Each School

Goodwin

- Schoolwide expectations: *Be Safe, Be Kind, Be Responsible*
- Explicit instruction of expected behaviors in all settings
- Goodwin Gatherings: monthly assemblies that reinforce values
- SWIS data-driven decision-making creating predictability and trust

OSMS

- Student-led conferences that honor student voice
- New enrichment opportunities that allow students to express themselves
- Clubs, activities, and community partnerships strengthening identity

- Consistent routines and alignment across grade teams

OSHS

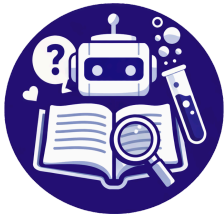
- Meaningful identity through pathway selection
- Pathway-oriented communities that create belonging and purpose
- Conceptual vision for modern, engaging facilities that celebrate student interests

Why This Pillar Matters

Students who feel they belong:

- Try new things
- Take academic risks
- Stay enrolled
- Report higher well-being
- Engage deeply in learning
- Identify with their school community

Belonging = retention + engagement + pride.



PILLAR 2: INTEREST DISCOVERY & EXPLORATION

“Students discover what excites them and explore who they want to become.”

Pathways democratizes access to interest discovery. Not just for high schoolers, not just for adults in the college process. Discovery begins in kindergarten.

How This Pillar Shows Up at Each School

Goodwin

- Specials-based exposure to arts, music, Spanish, wellness
- Curiosity-building lessons and early creativity through literacy and math

- Safe opportunities for students to try, explore, attempt, and learn

OSMS

- A suite of new specials: Robotics, Musical Theater, Babysitting, Personal Finance, Advanced Science
- Real-world partnerships that broaden horizons
- Naviance exploration tools in Grades 7–8

OSHS

- Five formal Pathways that connect exploration to structured opportunity
- Electives, AP, and ECE classes aligned to student interests
- Conceptual facility designs that mirror professional environments

Why This Pillar Matters

Interest discovery:

- Increases engagement
- Anchors students to their school
- Supports healthier adolescent identity formation
- Helps students make informed choices about high school courses and postsecondary paths

Exploration = motivation + clarity + ownership.



PILLAR 3: ACADEMIC SKILLS & READINESS

“A coherent system of skills supports student success from PK–12.”

Pathways only works if students can access the academic demands of high school. This pillar ensures seamless alignment across grade levels and consistency in expectations, routines, and rigorous instructional practices.

How This Pillar Shows Up at Each School

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WIN - What I Need

Goodwin

- Redesigned schedule expanding literacy and math instructional time by 25%
- MTSS Consult process that personalizes support
- WIN blocks for small-group instruction
- ARC & Bridges communication strengthening home-school learning partnerships

OSMS

- Integrationists aligning reading, writing, math, science across content areas
- Data-driven small-group instruction and flexible grouping
- Pilot midterms and strengthened grading alignment
- Executive functioning expectations building readiness for OSHS

OSHS

- Course sequences that scaffold rigor over four years
- AP/ECE offerings that provide advanced academic challenge
- Senior capstone experiences requiring synthesis of skills
- Structured support for students entering complex pathways

Why This Pillar Matters

Academic alignment:

- Reduces transition gaps
- Ensures skill readiness
- Strengthens instructional consistency
- Helps students to confidently pursue challenging coursework

Readiness = accessibility + equity + achievement.



PILLAR 4: REAL-WORLD LEARNING & COMMUNITY PARTNERSHIPS

26

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SWIS - School-Wide Information System

WIN - What I Need

“Students connect learning to life and see how their skills matter.”

Real-world learning is one of the most requested additions from students, families, and staff. According to survey data:

- Students want internships earlier.
- Parents want practical life skills.
- Staff want deeper community connections.

Pathways builds a continuum of real-world relevance, starting younger than ever before.

How This Pillar Shows Up at Each School

Goodwin

- Regular family communication connecting learning to home
- Early experiences that show students learning is meaningful (community events, classroom showcases)

OSMS

- Main Street Math partnerships
- The Estuary reading groups and senior partnerships
- Theater & arts partnerships through The Kate
- Blackout Poetry and community service experiences

OSHS

- UConn ECE coursework
- Conceptual EMT certification pathway
- Internships aligned to each pathway
- Senior capstone projects connected to community organizations
- Partnerships with local businesses, nonprofits, and regional institutions

Why This Pillar Matters

Real-world learning:

- Increases confidence
- Improves communication skills

- Connects students to their community
- Helps students understand the value of school
- Supports postsecondary success

Application = relevance + preparedness + purpose.

SECTION VI SUMMARY

The four pillars ensure that Pathways is more than a set of courses or a high school framework. They transform Pathways into a **districtwide identity** and a **student-centered approach to education**.

- **Pillar 1:** Students belong.
- **Pillar 2:** Students discover.
- **Pillar 3:** Students grow academically.
- **Pillar 4:** Students apply and connect.

These pillars support every decision, every program, and every future investment.

SECTION VII — IMPLEMENTATION FRAMEWORK

A Flexible, Sustainable System for Bringing Pathways to Life

The Pathways Strategic Plan provides a clear vision and aligned PK–12 framework. Implementation, however, must remain flexible. Rather than rigid yearly deadlines which risk overpromising, Old Saybrook will use a **capacity-based, readiness-driven approach** to launch, refine, and expand Pathways initiatives.

This section outlines the structures and processes that will guide decision-making, communication, professional learning, and program development over time.

1. Governance & Leadership Structures

To ensure consistency and coordination across all schools, OSPS will establish the following leadership teams:

A. District Pathways Steering Committee

Purpose: Provide oversight, ensure PK–12 alignment, and monitor progress.

Membership may include:

- Superintendent
- Assistant Superintendent
- Principals (Goodwin, OSMS, OSHS)
- Dept. of Infrastructure and Innovation Leadership (Jeff & Trent)
- Curriculum Coordinators
- Counseling/College & Career Readiness
- Pathway teacher representatives

Responsibilities:

- Maintain fidelity to the four pillars
- Approve program additions or revisions
- Coordinate communication across buildings

- Review data and community feedback
- Monitor readiness for conceptual facility improvements

B. Building-Level Pathways Teams

Each school maintains a team focused on the Pathways work at that level.

Goodwin Team Focus:

- Strengthening foundational academic practices
- Maintaining consistency in community-building systems
- Aligning early skill development with district pathways
- Identifying opportunities for early exposure to Pathways themes

OSMS Team Focus:

- Scheduling and expanding interest-based specials
- Integrating Naviance and student self-reflection tools
- Aligning academic expectations with OSHS
- Managing partnerships for experiential learning

OSHS Team Focus:

- Maintaining clarity of pathway course sequences
- Supporting teachers in developing new electives or learning experiences
- Expanding internship and partnership opportunities
- Coordinating ECE opportunities and credentialing pathways

These teams report upward to the Steering Committee for coherence and alignment.

2. Decision-Making Principles

Rather than a calendar-based rollout, Pathways expansion will be guided by clear principles:

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SWIS - School-Wide Information System

WIN - What I Need

A. Student Need & Interest

Survey data, course requests, and Naviance trends drive program decisions.

B. Staff Readiness & Capacity

Programs expand when the right staff, training, and scheduling conditions exist.

C. Equity & Access

Decisions must ensure all students, not only the most motivated or advantaged, can participate.

D. Sustainability

Initiatives must be feasible in terms of staffing, budget, and long-term maintenance.

E. Alignment

Every initiative must reinforce at least one of the four pillars and fit within the PK–12 system.

F. Fiscal Responsibility

Conceptual visions for facilities and programs advance only after budget analysis and Board review.

This approach ensures thoughtful, phased development without artificial deadlines.

3. Professional Learning to Support Pathways

Pathways requires new skills and structures. OSPS will prioritize professional learning in:

A. Interdisciplinary Instruction & Project-Based Learning

- Integrationist model at OSMS as a foundation
- Cross-department collaboration at OSHS

B. Advising, Portfolio Development & Student Agency

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WIN - What I Need

- Student-led conferences expansion
- Student reflection tools and goal-setting systems
- Senior capstone guidance

C. Real-World Learning & Partnership Development

- How to manage internships and community experiences
- Training in experiential learning and community collaboration

D. Early Interest Exploration & Strengths-Based Practices

- Using Naviance data
- Designing exploration activities at OSMS
- Embedding curiosity-driven experiences at Goodwin

E. Academic Alignment & Skill Progressions

- Vertical alignment sessions PK–12
- Common language for executive functioning
- Shared rubrics, expectations, and routines

These investments support consistent, high-quality implementation.

4. Community Engagement & Communication

Pathways succeeds when the community understands and supports the work. OSPS will develop a **Pathways Communication Framework** built around:

A. A Dedicated Web Hub

- Pathway descriptions
- Course maps
- Videos & student stories
- Internship info
- PK–12 graphics

B. Regular Pathways Updates

- Superintendent or DII newsletters
- Social media highlights
- “Pathways in Action” features

C. Annual Community Showcase

A districtwide event where:

- OSMS and OSHS students display projects
- Goodwin highlights early foundational experiences
- Families explore each pathway via booths, demonstrations, and student ambassadors

D. Onboarding for New Families

Videos and guides to introduce the PK–12 Pathways system.

This ensures consistent messaging and community understanding.

5. Program Development Process

To maintain flexibility, OSPS uses a **phased approval model**:

Phase 1: Concept Development

A new course, experience, or partnership is proposed.

Phase 2: Feasibility Review

Analyze staffing, budget, schedule, student interest, and alignment.

Phase 3: Pilot Preparation

Develop curriculum, secure partnerships, and prepare materials.

Phase 4: Pilot Launch

AP - Advanced Placement

ARC - American Reading Company

ECE - Early College Experience

EMT - Emergency Medical Technician

IEP - Individualized Education Program

IXL - Comprehensive Learning Program

MTSS - Multi-Tiered System of Supports

SRBI - Scientific Research-Based Interventions

STE - Science, Technology, & Engineering

STEM - Science, Technology, Engineering, & Math

SWIS - School-Wide Information System

WIN - What I Need

Small-scale implementation, data collection, and refinement.

Phase 5: Expansion or Revision

Successful pilots scale; others adjust or sunset based on student outcomes and capacity.

This iterative design prevents overcommitment and encourages innovation.

6. Facilities & Learning Environments — Conceptual Vision Development

All facility enhancements are currently *conceptual* and require district financial review.

Concept development will follow this process:

1. Identify educational need (e.g., medical simulation, student union space).
2. Evaluate potential impact on student learning.
3. Develop conceptual renderings.
4. Conduct cost-benefit analysis.
5. Present options to the Board for budget consideration.
6. Engage community feedback before any commitment.

This is transparent, responsible, and aligns with your directive not to overpromise.

SECTION VII SUMMARY

Instead of fixed timelines, OSPS commits to a **capacity-based approach** that ensures:

- Sustainable program growth
- Thoughtful sequencing
- Measurable improvement
- Alignment across schools
- Fiscal responsibility
- Strong community trust

This flexible framework protects the district and supports long-term success.

SECTION VIII — ACCOUNTABILITY & PROGRESS

MONITORING SYSTEM

Clear, Flexible Structures That Demonstrate Progress Without Overpromising

The Pathways Strategic Plan is designed to evolve over time as the district learns, grows, and responds to student needs. To ensure ongoing progress and transparency **without rigid or unrealistic benchmarks**, OSPS will use an accountability system built around **continuous improvement, qualitative and quantitative indicators, and regular communication** with the Board and community.

This accountability framework is intentionally flexible. It does not prescribe numerical targets or yearly goals. Instead, it defines **what success looks like**, how we monitor it, and how we communicate it.

1. A Balanced Scorecard Framework

Old Saybrook will use a **Balanced Scorecard** aligned to the four districtwide Pathways pillars. Each area includes multiple indicators that together paint a full picture of progress.

A. Belonging & Ram Identity

Indicators may include:

- Student self-report data (perception of belonging, confidence, connection)
- Family feedback on communication and school climate
- Participation in schoolwide events & celebrations
- Reduction or stabilization in chronic absenteeism
- School climate survey narratives
- Qualitative data from staff focus groups

These measures help ensure every student feels connected and known.

B. Interest Discovery & Exploration

Indicators may include:

- Enrollment trends in OSMS specials and OSHS elective courses
- Student reflection artifacts (conference materials, portfolios, Naviance summaries)
- Student voice feedback on course offerings and experiences
- Documentation of exploration activities at Goodwin
- Patterns in Naviance interest data (not as targets, but as insight trends)

These measures show how effectively students are discovering and exploring what interests them.

C. Academic Skills & Readiness

Indicators may include:

- Evidence of vertical alignment (shared rubrics, expectations, routines)
- MTSS/Consult documentation of supports at Goodwin and OSMS
- Student demonstration of readiness skills (executive functioning, writing stamina, discourse)
- Enrollment and success in AP/ECE courses (without specific targets)
- Teacher feedback on student preparedness across transitions
- Work samples illustrating growth

These highlight whether students are developing the skills needed to access Pathways coursework.

D. Real-World Learning & Community Partnerships

Indicators may include:

- Number and diversity of community partnerships
- Student participation in experiential learning at OSMS
- Internships, job shadowing, and project-based partnerships at OSHS
- Capstone participation and outcomes

AP - Advanced Placement

ARC - American Reading Company

ECE - Early College Experience

EMT - Emergency Medical Technician

IEP - Individualized Education Program

IXL - Comprehensive Learning Program

MTSS - Multi-Tiered System of Supports

SRBI - Scientific Research-Based Interventions

STE - Science, Technology, & Engineering

STEM - Science, Technology, Engineering, & Math

SWIS - School-Wide Information System

WIN - What I Need

- Stories, testimonials, and examples of real-world learning
- Engagement from local businesses and organizations

These show how strongly Pathways is connecting students to authentic learning.

2. Reporting & Communication Structures

To ensure transparency, OSPS will share progress using multiple platforms, while maintaining full control of pacing.

A. Annual Pathways Report (Public)

A visually engaging annual publication that includes:

- Highlights from each pathway
- Student/family stories
- Sample artifacts from PK–12
- Balanced Scorecard indicators
- Updates on conceptual visions, partnerships, and program growth

This demonstrates movement without binding the district to timelines.

B. Mid-Year Update to the Board (Internal)

A structured update that includes:

- Program developments
- Early outcomes and observations
- Emerging needs and possible next steps
- Progress on alignment, communication, and professional learning

This keeps the Board informed and supportive without formal votes or commitments.

C. Pathways Web Hub (Ongoing)

A digital dashboard that includes:

- PK–12 Pathways overview
- Course maps and visuals
- Partnership highlights
- A continuously updated portfolio of student work

This creates a living representation of the plan’s evolution.

3. Continuous Improvement Cycle

Rather than predetermined timelines, OSPS will use an annual **Review** → **Refine** → **Expand** cycle:

STEP 1 — REVIEW

Each summer or early fall:

- Review data from the Balanced Scorecard
- Reflect on successes and challenges
- Identify themes across buildings

STEP 2 — REFINE

Schools adjust:

- Practices
- Pathway supports
- Alignment structures
- Communication systems
- Professional learning

STEP 3 — EXPAND

If ready (capacity-based):

AP - Advanced Placement

ARC - American Reading Company

ECE - Early College Experience

EMT - Emergency Medical Technician

IEP - Individualized Education Program

IXL - Comprehensive Learning Program

MTSS - Multi-Tiered System of Supports

SRBI - Scientific Research-Based Interventions

STE - Science, Technology, & Engineering

STEM - Science, Technology, Engineering, & Math

SWIS - School-Wide Information System

WIN - What I Need

- Add a new special or elective
- Pilot a new experience (e.g., capstone, workshop, club)
- Strengthen a partnership
- Initiate concept study for facilities
- Build out resources

This mirrors the iterative design process used by high-performing districts without locking OSPS into artificial timelines.

4. Safeguards Against Overcommitment

The accountability system purposely includes safeguards that prevent misinterpretation:

A. No numerical mandates

No percentages, no deadlines, no metrics that can be weaponized.

B. No pathway quotas

Students select pathways freely; OSPS does not require minimum enrollments.

C. No facility guarantees

All conceptual designs remain conceptual until reviewed through the budgeting process.

D. Evidence-based pacing

Programs expand only when staffing, scheduling, and facilities allow.

E. Multiple measures

Success is never reduced to test scores or a single metric.

5. A Culture of Transparency and Trust

This plan is honest with families and the Board:

- We will update you regularly.
- We will celebrate our successes.
- We will learn from challenges.
- We will not make promises we cannot keep.

Pathways thrives through authentic communication and shared ownership—not through pressure or artificial deadlines.

SECTION VIII SUMMARY

Old Saybrook’s accountability system ensures that Pathways remains:

- Transparent
- Responsive
- Sustainable
- Student-centered
- Community-aligned

And most importantly — **it keeps the district fully in control of pacing, expectations, and narrative.**

SECTION IX — COMMUNICATION PLAN

A Unified, Transparent, Community-Centered Approach to Sharing the Pathways Vision

A strategic plan succeeds only when it is communicated clearly, consistently, and creatively. The Pathways Strategic Plan is not just an internal roadmap — it is a public commitment. To build understanding, trust, and enthusiasm across the Old Saybrook community, OSPS will implement a communication approach rooted in clarity, coherence, and storytelling.

The goals of the Pathways communication plan are to:

1. Explain Pathways simply and clearly to families.
2. Demonstrate alignment across Goodwin, OSMS, and OSHS.
3. Highlight student learning through authentic stories and visuals.
4. Build ongoing excitement and confidence in the district’s direction.
5. Ensure stakeholders know how they can participate and stay informed.

This section outlines the key strategies OSPS will use to communicate the Pathways model effectively.

1. Core Messaging Framework

All communications — from web pages to parent letters to Board presentations — will use a shared set of core messages to maintain consistency.

A. The Big Message

Pathways is a PK–12 system that helps every student discover their interests, develop meaningful skills, and graduate with purpose.

B. Supporting Messages

- Pathways starts at Goodwin through community, belonging, and foundational skills.
- At OSMS, students explore interests through electives, partnerships, conferences, and Naviance.
- At OSHS, students choose a pathway that matches their passions and goals.

- Pathways strengthens Ram identity, academic readiness, and belonging.
- Pathways positions Old Saybrook as a district of choice.
- Modernization and facility enhancements are conceptual and subject to the budget process.
- Pathways grows intentionally, sustainably, and responsively — not all at once.

C. Tone & Branding

- Positive, inviting, and student-centered
- Consistent with OSPS colors, logo, and the tagline:
“Together, We Build Bright Futures.”
- Avoid jargon; prioritize clarity and relevance

2. Internal Communications (Staff & Students)

Teachers and students are the messengers of Pathways — they must understand it fully.

A. Staff Communication

- Dedicated Pathways updates in the Superintendent’s or DII weekly/monthly communication
- Pathways overview sessions during professional learning days
- Visual PK–12 alignment diagrams added to staff materials
- Push-outs to staff about real-world learning opportunities
- Department/grade-level meetings dedicated to alignment conversations

B. Student Communication

- Student-friendly one-pager versions at each level
- Pathways overview presentations during assemblies or advisories at OSMS/OSHS
- Naviance orientation sessions (Grades 7–8 and 9)
- Classroom posters outlining the Pathways pillars and the five high school pathways
- Student ambassadors for Pathways events

Goal:

Students should be able to articulate what Pathways is and where they are in the journey.

3. External Communications (Families & Community)

This plan becomes real when families understand how it improves their child's experience.

A. Family One-Pager

A companion piece summarizing:

- What Pathways is
- How it works at each school
- The four pillars
- What families can expect next
- How OSPS supports student success

B. Pathways Webpage

A dedicated, easily navigable hub containing:

- PK–12 overview and graphics
- Five high school pathway descriptions
- Course maps
- Elective programming at OSMS
- Foundational programming at Goodwin
- Videos and student profiles
- FAQ section

This page becomes the district's **official source of truth**.

C. Social Media Strategy

Consistent posting that highlights:

- “Pathways in Action” photos

- Student projects across PK–12
- Partnership spotlights
- Behind-the-scenes looks at electives, labs, specials, and internships
- Student and teacher stories

The tone:

Warm, visual, and celebratory.

D. Parent Engagement Meetings

Held at transition points (PK→K, Grade 4→5, Grade 8→9).

These sessions introduce families to:

- What Pathways means for their child
- How interest discovery works
- How course selection connects to Pathways

E. Language Access

All parent-facing materials translated into dominant home languages.

4. Superintendent & Board Communication

A. Superintendent’s Message

Included at the front of the plan — setting tone and purpose.

B. Annual Board Update

A structured presentation that includes:

- Balanced Scorecard indicators
- Program development updates
- Community partnerships
- Student stories and artifacts
- Emerging needs and next steps

The narrative stays **progress-based**, not timeline-based.

C. Internal Briefing Materials

Clear PK–12 charts for the Board to reference during conversations with the community.

5. Community Partnerships & Public Relations

A. Celebrating Partnerships

Regular spotlights on:

- The Kate
- The Estuary
- Local businesses on Main Street
- Health and wellness partners
- OSHS internship hosts

B. Pathways Showcase Night

A districtwide event that highlights:

- Goodwin’s foundational work
- OSMS projects, robotics, theater, and community learning
- OSHS pathway demos, portfolios, performances, and capstones

This becomes the district’s signature annual event.

C. Local Media/Press Outreach

- Press releases for major milestones
 - Local news stories about student achievements
 - Promotion of conceptual facility visions when appropriate
-

6. Communication Tools & Visual Assets

To ensure consistency, OSPS will develop a Pathways communication toolkit, including:

- PK–12 alignment diagram
- Pathway wheel (aligned to the five OSHS pathways)
- Pillar icons
- Infographic templates
- Slide deck templates
- One-page fact sheets
- Pathways color palette (based on OSPS branding)

These assets maintain quality and consistency across schools.

SECTION IX SUMMARY

The Pathways Communication Plan ensures that:

- Every stakeholder understands the PK–12 model
- Students and families see themselves in the system
- Staff feel prepared and aligned
- The community recognizes the value and vision of OSPS
- The Board receives clear, consistent updates
- The district remains in control of the narrative

With effective communication, Pathways becomes not just a plan but a **movement** that builds pride, trust, and momentum across Old Saybrook.

**Fiscal Year 2027
Board of Education's
Proposed Budget**



SECTION 5

**Capital Operation Budget
&
Future Capital Named Projects**

Multi-Year Capital Maintenance Plan									
Goodwin School - Multi-Year Plan						Potential Actions to be Completed In the Future			FUNDING SOURCE
CAPITAL MAINTENANCE	Account	FY2024	FY2025	FY2026	FY2027	Estimated FY28	Estimated FY29	Estimated FY30	
Acoustical tiles in gym	450	\$0.00	\$0.00	\$0	\$0	\$0	\$20,000	\$0	Operating Budget
Air Conditioning Classrooms	450	\$23,831.84	\$192,945.66	\$0	\$0	\$0	\$0	\$0	Operating Budget
Fire Panel replacement	450	\$0.00	\$55,938.37	\$0	\$0	\$0	\$0	\$0	Operating Budget
Goodwin Vinyl Fence	450	\$0.00	\$27,000.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Hot water heater	450	\$0.00	\$0.00	\$0	\$0	\$0	\$20,000	\$0	Operating Budget
Outdoor lighting/parking lot lighting	450	\$0.00	\$0.00	\$0	\$0	\$25,000	\$0	\$0	Operating Budget
Seal/stripe parking lot/playgrounds	450	\$0.00	\$0.00	\$0	\$0	\$65,000	\$0	\$0	Operating Budget
Storeroom / Office Conversion	450	\$0.00	\$1,628.24	\$0	\$0	\$0	\$0	\$0	Operating Budget
Asbestos removal and Floor Tile replacement	450	\$0.00	\$0.00	\$70,338	\$135,662	\$0	\$0	\$119,235	Operating Budget
		\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Goodwin School Construction Services (450)		\$23,831.84	\$277,512.27	\$70,338	\$135,662	\$90,000	\$40,000	\$119,235	
CAPITAL EQUIPMENT	Account	FY2024	FY2025	FY2026	FY2027	Estimated FY28	Estimated FY29	Estimated FY30	
		\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
		\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
		\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Goodwin School- Equip (732)		\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	
Goodwin Capital Plan Total:									
		\$23,831.84	\$277,512.27	\$70,338	\$135,662	\$90,000	\$40,000	\$119,235	
Middle School - Multi-Year Plan						Potential Actions to be Completed In the Future			FUNDING SOURCE
CAPITAL MAINTENANCE	Account	FY2024	FY2025	FY2026	FY2027	Estimated FY28	Estimated FY29	Estimated FY30	
Art Room Dust Collection	450	\$0.00	\$2,642.53	\$0	\$0	\$0	\$0	\$0	Operating Budget
Classroom/Office Conversion	450	\$0.00	\$3,013.40	\$0	\$0	\$0	\$0	\$0	Operating Budget
Dugout Fencing	450	\$13,000.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Electronic Sign - Brick Enclosure	450	\$0.00	\$10,800.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Gym Chimney Repair/Remove	450	\$0.00	\$0.00	\$0	\$30,000	\$0	\$0	\$0	Operating Budget
Gym Painting	450	\$64,281.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Gym Scoreboard	450	\$2,482.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Gym Seating	450	\$127,034.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Hot water heater	450	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
LMC Carpeting	450	\$0.00	\$24,200.38	\$0	\$0	\$0	\$0	\$0	Operating Budget
MS HVAC evaluation	450	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Project Adventure - Reinstallation	450	\$0.00	\$0.00	\$0	\$0	\$23,814	\$0	\$0	Operating Budget
MS Parking Lot Seal and Stripe	450	\$0.00	\$0.00	\$0	\$0	\$60,304	\$0	\$0	Operating Budget
Room 318 Rooftop A/C replacement	450	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Middle School- Construction Services (450)		\$206,797.00	\$40,656.31	\$0	\$30,000	\$84,118	\$0	\$0	
CAPITAL EQUIPMENT	Account	FY2024	FY2025	FY2026	FY2027	Estimated FY28	Estimated FY29	Estimated FY30	FUNDING SOURCE
Gym Project Adventure Equipment	732	\$6,211.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
		\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
		\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
		\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget

		\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Middle School- Equip (732)		\$6,211.00	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0
Middle School Capital Plan Totals-		\$213,008.00	\$40,656.31	\$0	\$30,000	\$84,118	\$0	\$0	
High School - Multi-Year Plan									
CAPITAL MAINTENANCE	Account	FY2024	FY2025	FY2026	FY2027	Potential Actions to be Completed In the Future			FUNDING SOURCE
						Estimated FY28	Estimated FY29	Estimated FY30	
ABC Lab Refurbishment	450	\$0.00	\$22,723.57	\$0	\$0	\$0	\$0	\$0	Operating Budget
Alarm Panel Replacement	450	\$0.00	\$0.00	\$0	\$0	\$65,000	\$0	\$0	Operating Budget
Allied Health Center	450	\$0.00	\$0.00	\$0	\$40,000	\$0	\$0	\$0	Operating Budget
Auditorium Acoustical Panels	450	\$0.00	\$0.00	\$0	\$0	\$35,000	\$0	\$0	Operating Budget
Auditorium Painting	450	\$0.00	\$0.00	\$0	\$0	\$75,000	\$0	\$0	Operating Budget
Business Center Refurbishment	450	\$0.00	\$0.00	\$0	\$35,000	\$0	\$0	\$0	Operating Budget
Field - Fence Modification	450	\$4,000.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Field - Track Resurface	450	\$0.00	\$125,000.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Gym Dividing Door/Repair/Refurbish	450	\$0.00	\$0.00	\$0	\$0	\$50,000	\$0	\$0	Operating Budget
Gym Floor Repair	450	\$3,500.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Gym Seating	450	\$203,100.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Lobby Cases and Refresh	450	\$0.00	\$0.00	\$0	\$0	\$64,995	\$0	\$0	Operating Budget
Outdoor Seating Patio	450	\$0.00	\$33,840.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Parking Lot - Seal and Stripe	450	\$52,093.00	\$0.00	\$0	\$0	\$0	\$66,485	\$0	Operating Budget
Student Union	450	\$0.00	\$0.00	\$0	\$50,000	\$0	\$0	\$0	Operating Budget
Woodshop - Painting	450	\$6,100.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
High School Construction Svs. (450)		\$268,793.00	\$181,563.57	\$0	\$125,000	\$289,995	\$66,485	\$0	
CAPITAL EQUIPMENT	Account	FY2024	FY2025	FY2026	FY2027	Estimated FY28	Estimated FY29	Estimated FY30	
ABC Lab Furniture	732	\$0.00	\$6,190.64	\$0	\$0	\$0	\$0	\$0	Operating Budget
Allied Health Furniture/Equipment	732	\$0.00	\$0.00	\$0	\$40,000	\$0	\$0	\$0	Operating Budget
Art Room Stools	732	\$0.00	\$5,008.19	\$0	\$0	\$0	\$0	\$0	Operating Budget
Business Center Furniture	732	\$0.00	\$0.00	\$0	\$39,338	\$0	\$0	\$0	Operating Budget
Business Classroom - White Board	732	\$468.12	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Field - Portable Aluminum Bleachers	732	\$14,465.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Field - Baseball/LAX Shed	732	\$0.00	\$4,300.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Field - Tennis Shed	732	\$3,913.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Forklift replacement	732	\$0.00	\$19,500.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Student Union Furniture/Equipment	732	\$0.00	\$0.00	\$0	\$35,000	\$0	\$0	\$0	Operating Budget
Library Shelving Replacement	732	\$0.00	\$38,438.60	\$0	\$0	\$0	\$0	\$0	Operating Budget
High School- Equip (732)		\$18,846.12	\$73,437.43	\$0	\$114,338	\$0.00	\$0.00	\$0.00	
High School- Capital Plan Total		\$287,639.12	\$255,001.00	\$0	\$239,338	\$289,995	\$66,485	\$0	
Central Office - Multi-Year Plan									
CAPITAL MAINTENANCE	Account	FY2024	FY2025	FY2026	FY2027	Potential Actions to be Completed In the Future			FUNDING SOURCE
						Estimated FY28	Estimated FY29	Estimated FY30	
Central Office Carpet Replacement LVT - 5 room	450	\$0.00	\$8,063.77	\$0	\$0	\$0	\$0	\$0	Operating Budget
Central Office Work Area Carpet Replacement	450	\$0.00	\$0.00	\$0	\$0	\$29,338	\$0	\$0	Operating Budget
		\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Central Office Construction Svs. (450)		\$0.00	\$8,063.77	\$0	\$0	\$29,338	\$0	\$0	

CAPITAL EQUIPMENT	Account	FY2024	FY2025	FY2026	FY2027	Estimated FY28	Estimated FY29	Estimated FY30	
Dump Truck Plow	732	\$8,021.00	\$0.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Field Painting Machine	732	\$0.00	\$0.00	\$0	\$0	\$2,500	\$0	\$0	Operating Budget
SandPro Ball field conditioning machine	732	\$0.00	\$38,538.86	\$0	\$0	\$0	\$0	\$0	Operating Budget
Truck (Replace 2012)	732	\$0.00	\$47,418.00	\$0	\$0	\$0	\$0	\$0	Operating Budget
Truck (Replace 2018)	732	\$0.00	\$0.00	\$0	\$0	\$0	\$60,000	\$0	Operating Budget
Central Office - Vehicle, Equip (732)		\$8,021.00	\$85,956.86	\$0	\$0	\$2,500	\$60,000	\$0	
Central Office - Capital Plan Total		\$8,021.00	\$94,020.63	\$0	\$0	\$31,838	\$60,000	\$0	
Capital Plan Total		\$532,499.96	\$667,190.21	\$70,338	\$405,000	\$495,950	\$166,485	\$119,235	
FUTURE NAMED MAJOR CAPITAL PROJECTS		FUNDING SOURCE							
Central Office Windows/Doors		BoE Town Fund							
Central Office Parking Lot		BoE Town Fund							
Central Office Energy Efficiencies									
Goodwin School Boilers Replacement		BoE Town Fund							
Goodwin School Generator Replacement		BoE Town Fund							
Goodwin School Playground Replacement		BoE Town Fund							
Goodwin School Roof D wing and 2 Classroom Addition		BoE Town Fund							
Goodwin School Common Area A/C		BoE AC/IAQ Fund							
Goodwin Energy Efficiencies									
Middle School A/C		BoE AC/IAQ Fund							
Middle School Auditorium Lighting Refurbishment		BoE Town Fund							
Middle School Gym Floor Replacement		BoE Town Fund							
Middle School Soccer Field Improvements		BoE Town Fund							
Middle School Windows/Doors/Awning		BoE Town Fund							
Middle School Parking Lot		BoE Town Fund							
Middle School Energy Efficiencies									
High School Air Conditioning		BoE AC/IAQ Fund							
High School Auditorium Lighting Refurbishment		BoE Town Fund							
High School Boiler Replacement		BoE Town Fund							
High School Exterior Painting		BoE Town Fund							
High School Field Fixed Accessible Seating		BoE Town Fund							
High School Grass Field Renovations		BoE Town Fund							
High School Turf replacement 2027-2029		BoE Town Fund							
High School Energy Efficiencies		BoE Town Fund							