2025-2026

OLD SAYBROOK PUBLIC SCHOOLS

Board of Education's Proposed Budget

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Fiscal Year 2025-2026 Board of Education Proposed Budget

Old Saybrook Board of Education

SECTION 1

Introduction & General Information

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OLD SAYBROOK PUBLIC SCHOOLS

Christopher Drezek
Superintendent of
Old Saybrook Public Schools

Khary Fletcher
Director of
Curriculum,Instruction, & Assessment

Pamela Listorti
Director of
Operations, Facilities, & Finance

Sarah Smalley
Director of
Student Services

March 1, 2025

Bruce Carlson
Board of Finance, Chairman
302 Main Street
Old Saybrook, CT 06475

Dear Chairman Carlson,

The Board of Education respectfully submits its Fiscal Year (FY) 2025-2026 Budget request for $31,143,753. This budget reflects an increase of $1,338,435 over the current FY 2024-2025 appropriation of $29,805,318. The Budget and Fiscal Committee and Board of Education have carefully reviewed the Superintendent's proposal of $30,927,217. During budget discussions the Board of Education asked the Superintendent if there were any priority needs that had not been included in his request. Superintendent Drezek shared that additional administrative support at Goodwin School, our largest school with our youngest students was a high priority due to the number of students and increasing complexity of student needs. Additionally, recent NEASC accreditation recommendations as part of the ongoing evaluation of the Old Saybrook High School have also created priority need to update and systemize instructional practices. Due to the significant anticipated medical premium increase of 15%, Superintendent Drezek did not include funding for these initiatives. Recent claim estimates have reduced the anticipate medical premium increase to 11% and the net difference between the insurance savings these additional needs have been prioritized by the Board of Education and $216,536 was added to the Superintendent's request, resulting in a FY2025-2026 Board of Education budget request totaling $31,143,753 or 4.49%.

Attached you will find an executive summary from Superintendent Drezek, which details the process and drivers of this year's budget request. This is followed by an updated presentation similar to what was submitted last year. The format ensures that our budget needs and processes are transparent and easy to follow. The Board of Education is approaching this year's budgeting process respectfully of the needs of our entire community and supportively of educational programming for children.

The Board of Education and district administration are mindful of the state of our economy. We have prioritized things to ensure what is best for our students, staff and community at large. We continue to look for creative and fiscally responsible ways to ensure all students have an opportunity to enjoy the benefits of high-quality public education in Old Saybrook.

The Board of Education, in conjunction with the Superintendent and administration, had done a thorough job reviewing the Superintendent's proposed budget and voted to increase the request to address high priority needs of the district and we believe any reductions would negatively impact the delivery of instruction and required maintenance of all school buildings. Chris Drezek, Superintendent of Schools, and Pam Listorti, Director of Operations, Facilities, and Finance are available to address and questions that you may have regarding this proposed budget.

We look forward to working with the Board of Finance during the next stage in the budget process.

Respectfully submitted,

Kelley Kennedy

Kelley Kennedy, 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 2026 Budget***

Date: December 19, 2024

Introduction and Commendations

With gratitude to Director of Operations, Facilities, and Finance, Pam Listorti; Executive Assistant, Trent Gerbers; administrators and instructional leadership teachers, I am submitting the proposed Old Saybrook Public Schools Superintendent's Budget for Fiscal Year 2026. The budget was presented to the Budget and Fiscal Planning Committee on December 10, 2024, and, following that meeting, will be presented to the full Board of Education on January 14, 2025.

The Context

As We Face Atypical Situations

This document and its attachments reflect the product of this comprehensive process and the Superintendent's proposed budget for FY26.

A total of $1,157,045.07 in funding was returned to the town because of the FY24 unexpended Budget Appropriation of $966,958.08 and the $190,087 Special Education Excess Cost Reimbursement from the State.

The process of building the FY26 Operating, Capital Maintenance, and Capital Project Fund budgets has been underway since September. We continue to experience higher than pre-covid staff absenteeism and increasing substitute rates to remain competitive, resulting in increased substitute expenses. The Secretarial contract will start negotiations soon. Capital maintenance and project budgets have been impacted by inflation. We anticipate that all these concerns will continue to impact our District and have projected that additional funding will be needed in these areas.

The goals of the Strategic Plan have been included in this year's budget document, and the resource requests supporting this highly focused long-term planning document are supported by the clear, connected central office and building level goals and embedded professional development in the areas of equity, high-quality instruction, and socio-emotional support.

The Process - A Systems Approach to Budgeting

Our administrative team led the initial discussions about this budget at the building/program level with instructional leaders. In early November, administrators presented their budgets to the Director of Operations, Facilities, and Finance, and the Superintendent. The Central Office team continued to meet through the month of November 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 FY26. Reductions of $365,404 (1.23%) 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 FY26 - What is in this budget?

The Superintendent's proposed budget of $30,927,217 represents a 3.76% or $1,121,899 increase over the FY25 budget of $29,805,318.

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 FY26. Cost trends were considered, and projections were made to estimate the budget for benefits and some services. The FY26 **sustained services expenditure budget** was calculated to be $31,357,352 reflecting a $1,552,034 (5.20%) increase over the FY25 approved budget of $29,805,318.

Program Requests

In the next step of the process, the administrators worked with teachers to prepare requests. They submitted and presented their budget requests to the Central Office. **The administrators' initial requests** resulted in a 5.02% increase over FY25. The review of administrators' 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 1.26%, bringing the Superintendent's proposed budget to $30,927,217.

Payroll and Benefits

The proposed budget for certified and non-certified staff wages and benefits represents a 4.09% increase over the current fiscal year budget and equates to 78.56% 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. FY26 will include the third year of a teachers' collective bargaining agreement at a 4.04% increase. The remaining collective bargaining increases range from 2.50% to 3.20% and the Secretary bargaining units will be negotiated in the coming months. When the number of positions, negotiated salary increases and projected benefit costs are calculated, the proposed increase for certified and non-certified staff wages and benefits represents a 4.09% increase of the overall budget. 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 $23,076,676 in FY25 and $24,296,632 in the proposed budget for FY26. This increase of $1,219,956 has been mitigated through savings realized from decreased enrollment in Special Education outplaced tuitions, reduced capital maintenance, purchased services, and technology requests .

The **certified staff** (teachers and administrators) account reflects a line item increase of 3.16%. 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				
	FY25	**FY26**	**# Change (net)**	**% Change**
Kathleen E. Goodwin School	45.26	45.26	.00	0.00%
Old Saybrook Middle School	44.06	44.06	.00	0.00%
Old Saybrook High School	49.73	49.73	.00	0.00%
Total Certified Teachers	***139.05***	***139.05***	***.00***	***0.00%***

The **non-certified** personnel (those who are not teachers or administrators) account reflects an increase of 3.14%. 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 summer curriculum work.

Other Considerations

Enrollment

Many factors guide staffing decisions. They include enrollment, program preservation and growth, as identified by the strategic plan, and all students' specific learning and socio-emotional needs. Our enrollment projection was completed by two outside vendors to review recent trends resulting in similar projections. The number of high-needs students, defined as students identified as needing special education, multilingual learners, or students at or below poverty, reflect 43% percentage of the total student population. Resources continue to be allocated or reallocated to accommodate the needs of 100% of the student population.

	FY26 Budget: Student Enrollment District Projection			
	FY 25	FY26	# Change	% Change
Early Childhood Program	84	84	0	+0.00%
Grade – Kindergarten	63	65	+2	+3.17%
Grade – 1	63	63	-0	+0.00%
Grade – 2	65	63	-2	-3.08%
Grade – 3	55	65	+10	+18.18%
Grade – 4	53	55	+2	+3.77%
Kathleen E. Goodwin School	***383***	***395***	***+12***	***+3.13%***
Grade – 5	69	53	-16	-23.19%
Grade – 6	86	69	-17	-19.77%
Grade – 7	69	86	+17	+24.64%
Grade – 8	84	69	-15	-17.86%
Old Saybrook Middle School	***308***	***277***	***-31***	***-10.07%***
Grade – 9	74	84	+10	+13.51%
Grade – 10	96	74	-22	-22.92%
Grade – 11	78	96	+18	+23.08%
Grade – 12	92	83	-9	-9.78%
Old Saybrook High School	***340***	***337***	***-3***	***-8.82%***
Total Enrollment	***1,031***	***1,009***	***-22***	***-2.13%***

<u>Non-Personnel Budget and Cost Savings Measures</u>

FY26 non-personnel related budget line items decreased from $6,728,642 to $6,630,585.

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. FY25 included the final implementation cost for the Science of Reading mandate. FY26 includes the annual costs related to the program but post implementation savings were realized. There is an additional $25,000 in funding to support our food services meal program for students has had to be included because of decreasing revenue and increasing programmatic costs. Capital plan funding is being decreased by $57,972 based on the proposed projects.

Capital Maintenance Plan Fund and Capital Project Fund

The Capital Maintenance Plan Fund of $321,868 and the Capital Project Fund
The Five-Year Capital Plan was updated to include capital maintenance, equipment, and projects funded by operational dollars. Projects earmarked for the FY24 budget include KGS projects to replace the fire alarm panel and the wooden stockade fence with a vinyl fence. OSMS projects include the Library Media Center carpeting, replacing a hot water heater, replacing a HVAC rooftop unit and costs related to a required HVAC evaluation. OSHS projects an outdoor seating patio adjacent to the cafeteria, baseball and lacrosse shed by the turf field and updated furniture for the Art/Band/Chorus lab including the costs for wiring and data cabling changes. The Art/Band/Chorus lab was originally planned for FY25 but additional unplanned related costs moved the project to FY26. At the Central Office, the field grooming machine is approximately 30 years old, and it is difficult to get parts for repairs. The replacement cost is approximately $40,000. The Five-Year Capital Plan and the Capital Project Fund are instruments in place to provide long-term care planning for our aging facilities. 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 FY26 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 FY26 is $30,927,217. This represents a $1,121,899 increase, or 3.76% over FY25.

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.

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FINAL FY26 BUDGET ADJUSTMENTS

Date	Level Reduction	Funct/Loc	Acct	School	Amount	Description
	Admin Requests				31,292,621	Administrator Requests 5.02%
11/20/24	Admin Reduction	01270402	510	OSMS	(7,242)	Remove duplicate entry for club transportation
11/19/24	Admin Reduction	01110204	600	OSHS	(4,400)	Remove priority 3 school store
11/22/24	Admin Reduction	01110802	641	OSMS	(8,126)	Remove duplicate entry for Desmos (math resources)
11/25/24	Admin Reduction	01170006	123	DIST	(85,268)	Reduce daily building substitutes back to 1 per building
11/25/24	Admin Reduction	03250006	220	DIST	(6,523)	Reduce associated Medicare/FICA cost related to daily substitutes
11/25/24	Admin Reduction	01221206	165	DIST	(10,000)	Reduce proposed new curriculum specialist stipends (2)
11/25/24	Admin Reduction	01221206	330	DIST	(6,075)	Reduce coaching for leaders request
11/25/24	Admin Reduction	01221206	330	DIST	(3,925)	Reduced request for HQI training covered under other requests
11/25/24	Admin Reduction	01221206	330	DIST	(5,000)	Reduced duplicate request for safe & supportive environment training
11/25/24	Admin Reduction	01110301	641	KGS	(44,070)	Delay implementation of ARC supply purchase
11/25/24	Admin Reduction	01111301	600	KGS	(10,500)	Removed GrK-5 Studies Weekly New Request
11/26/24	Supt. Reduction	01111201	500	KGS	(5,320)	Reduction to equalize science with social studies field trips
11/26/24	Supt. Reduction	01111202	500	OSMS	(1,000)	Reduction to equalize science with social studies field trips
11/26/24	Supt. Reduction	02120004	500	OSHS	(4,100)	Medicaid funding offset for field trips
11/26/24	Supt. Reduction	01111202	600	OSMS	(16,872)	Reduce new request for science kits
11/26/24	Supt. Reduction	01221206	600	DIST	(5,200)	Remove duplicate entry for curriculum supplies
11/26/24	Supt. Reduction	01221206	165	DIST	(40,000)	Reduce curriculum writing hours request for multi-year phase in
11/26/24	Supt. Reduction	05400101	450	KGS	(58,000)	Delay Goodwin tile replacement project
11/27/24	Supt. Reduction	01140006	162	DIST	(15,285)	Reduce summer enrichment to 1 site supervisor 3.86
11/27/24	Supt. Reduction	01110501	111	KGS	(8,491)	Reduce anticipated degree changes
11/27/24	Supt. Reduction	01110902	111	OSMS	(2,262)	Reduce anticipated degree changes
11/27/24	Supt. Reduction	01110904	111	OSHS	(1,509)	Reduce anticipated degree changes
11/27/24	Supt. Reduction	01111001	111	KGS	(9,042)	Reduce anticipated degree changes
11/27/24	Supt. Reduction	02120002	111	OSMS	(3,771)	Reduce anticipated degree changes
11/27/24	Supt. Reduction	03250006	220	DIST	(363)	Reduce Medicare/FICA for reduction of anticipated degree changes
11/27/24	Supt. Reduction	03250006	220	DIST	(3,060)	Reduce Medicare/FICA for curriculum writing phase in
01/28/25	BoE Reduction	03250006	280	DIST	(100,000)	Reduced anticipated premium increase to 11%
01/28/25	BoE Addition	01240001	111	KGS	131,666	Add Associate Principal to districts largest school
01/28/25	BoE Addition	03250006	280	DIST	22,606	Associate Principal estimated medical family benefits
01/28/25	BoE Addition	03250006	220	DIST	1,909	Associate Principal Medicare employer taxes
01/28/25	BoE Addition	03250006	210	DIST	144	Associate Principal life insurance
01/28/25	BoE Addition	03250006	230	DIST	5,000	Associate Principal contractual retirement contributions
01/28/25	BoE Addition	03232006	500*	DIST	135,211	Services aligning practices, Strategic Planning, NEASC areas of improveme
01/28/25	BoE Addition	02120005	560	DIST	20,000	Additional Special Education LEA placement
						* plan in development and may be contractual services, internal staffing
						realignment or a combination of strategies: budget accounts may change
	Adjustment Total				(148,868)	
	Balance after Adjustments				31,143,753	4.49%

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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 2025-2026 Board of Education Proposed Budget

Old Saybrook Board of Education

SECTION 2

Presentation

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2025-2026
Old Saybrook
Public Schools
Board of Education
Proposed Budget

OLD SAYBROOK PUBLIC SCHOOLS

STRATEGIC PLAN GOALS: 2021-2026

GOAL #1: Equity All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society.

GOAL #2: High Quality Instruction All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner.

GOAL #3: Safe and Supportive Environment All students will engage in challenging and culturally rich school experiences that support their socio-emotional development and sense of belonging.

Strategic Plan Progress
Goal 1: Equity

- Creation of Equity In Action Coalition
- Culturally Themed Student Events
- Increased Access for Multi-Lingual Learners

Strategic Plan Progress
Goal 2: High-Quality Instruction

- New England League of Middle Schools Spotlight Award
- Increase Emphasis on 21st Century Skills
- Expansion of Electric Boat Internship Program
- Saybrook Studies Course
- Creation of new Educator Evaluation system

Strategic Plan Progress
Goal 3: Safe and Supportive Environment

- Continuation of Responsive Classroom Program
- Enhanced Advisory Program
- Modified Student Support Teams

About Our Programs

- Old Saybrook High School
- Old Saybrook Middle School
- Kathleen E. Goodwin School
- Extra Curriculars & Athletics
- Emotional, Physical, & Social Wellbeing

CLASS OF 2024

We Prepare Our Students Well For:

- 71 College/University
- 1 Trade Schools
- 5 Transition Programs
- 11 Employment

- 88 Total Students

Bentley University	Boston University	Brandeis University	Bryant University	Central Connecticut State University
Coastal Carolina University	Connecticut College	Cosmetology School	East Carolina University	Employment
Endicott College	Fairfield University	Firefighter Academy	Florida Atlantic University	Florida Gulf Coast University
Gateway Community College	High Point University	Jacksonville University	Lehigh University	Marist College
	Marquette University	Merrimack College		

CLASS OF 2024

We Prepare Our Students Well For:

- 71 College/University
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- 11 Employment

- 88 Total Students

Middlesex Community College	Monmouth University	Palm Beach Atlantic University	Providence College	Quinnipiac University
Rogers Williams University	Rollins College	Saint Leo University	Southern Connecticut State University	Suffolk University
Three Rivers Community College	Transition Program	Trinity College	University of Connecticut	University of Delaware
University of Miami	University of New Hampshire-Main Campus	University of New Haven	University of South Carolina-Columbia	University of Vermont
	Virginia Tech	Wentworth Institute of Technology	Worcester Polytechnic Institute	

BUDGET DEVELOPMENT 2025-2026

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

OTHER CONSIDERATIONS WHEN BUILDING THE BUDGET FOR 2025-2026

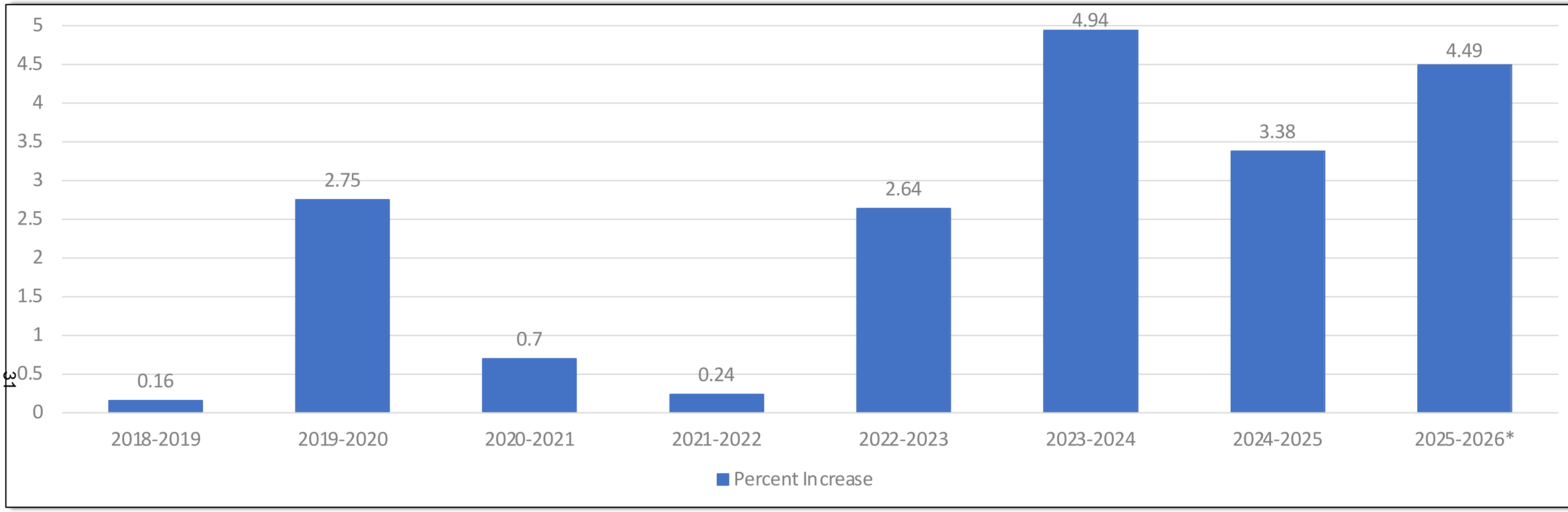
- Starting with a "0-Based" Budget Process
- Fiscal Responsibility
- Changing Educational Needs & Models of Instruction
- Legislative Mandates
- Ongoing HVAC Requirements
- Science of Reading
- Teacher Evaluations
- Maintaining Facilities
- Providing Clean, Safe, & Healthy Learning Environments

HISTORICAL ENROLLMENT DATA with High Needs Categories Detailed

	10/1/2022	10/1/2023	10/1/2024
TOTAL ENROLLMENT	1,072	1,033	1,031
SPECIAL EDUCATION	157 (14.65%)	156 (15.10%)	167 (16.20%)
MULT-LINGUAL LEARNERS	82 (7.65%)	77 (7.45%)	82 (7.95%)
FREE & REDUCED	259 (24.16%)	261 (25.27%)	247 (23.96%)

	TOTAL:	% INCREASE	$ INCREASE
SUSTAINED SERVICES BUDGET	$31,357,352	5.20%	$1,552,034
ADMINISTRATORS' BUDGET	$31,292,621	5.02%	$1,487,303
SUPERINTENDENT'S BUDGET	$30,927,217	3.76%	$1,121,899
BOARD OF EDUCATION'S BUDGET	**$31,143,753**	**4.49%**	**$1,338,435**

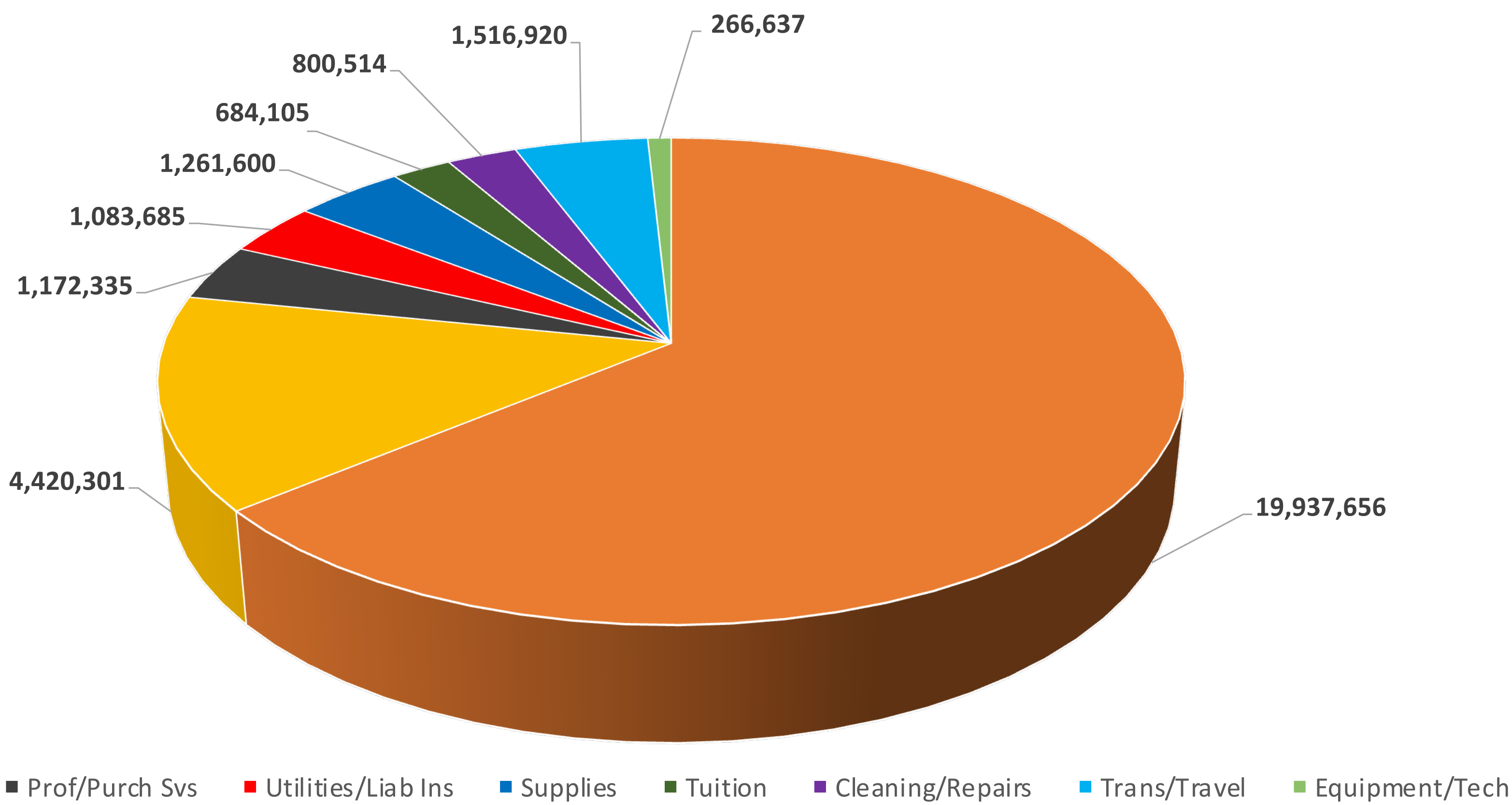
2025-26 BOARD OF EDUCATION PROPOSED BUDGET



APPROVED BUDGET HISTORY

*Board of Education Proposed Budget

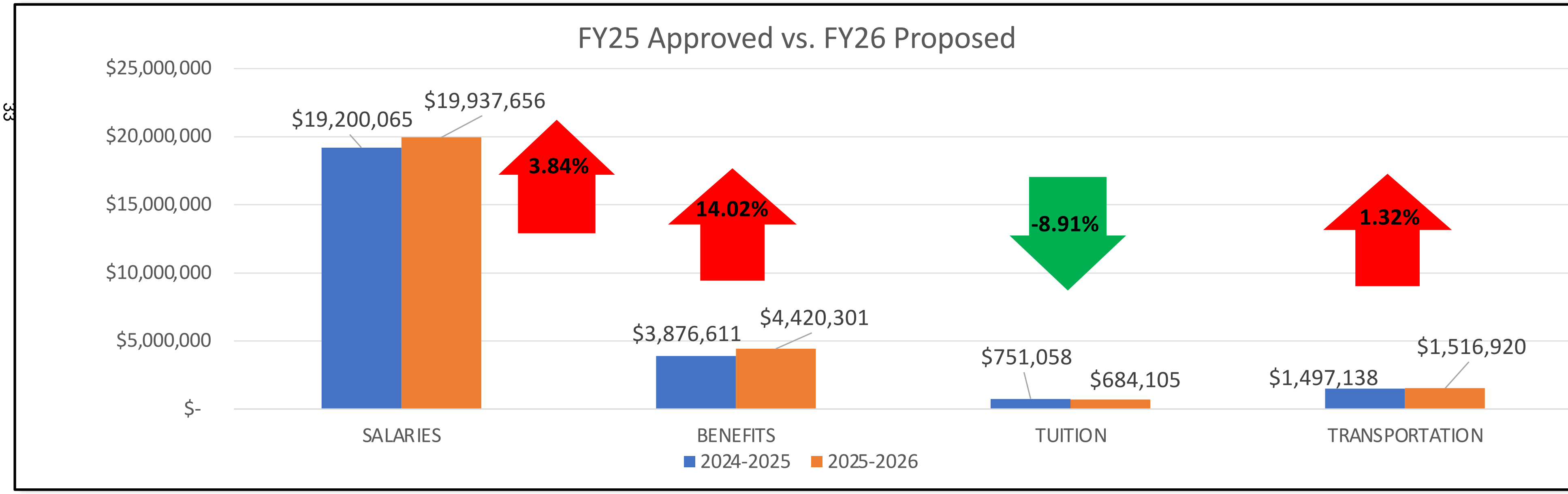
Budget Allocations 2025-2026



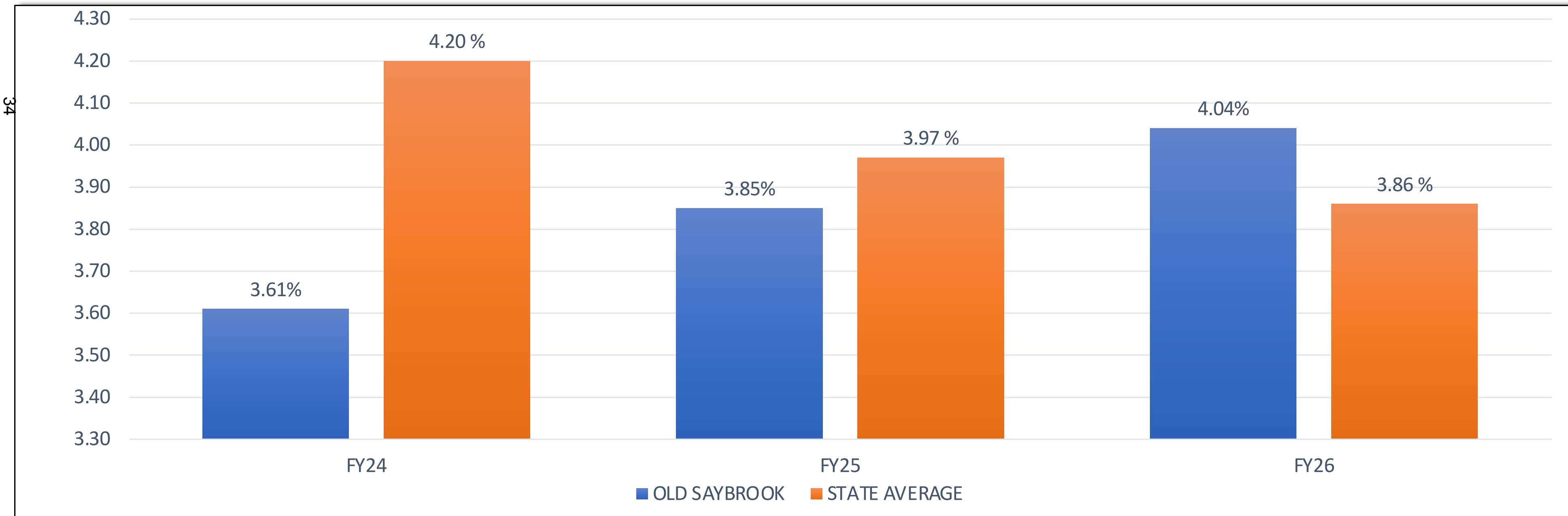
COMPARISON OF SALARIES,
BENEFITS, TUITION, & TRANSPORTATION

$26,5558,982 of Total BUDGET REQUEST

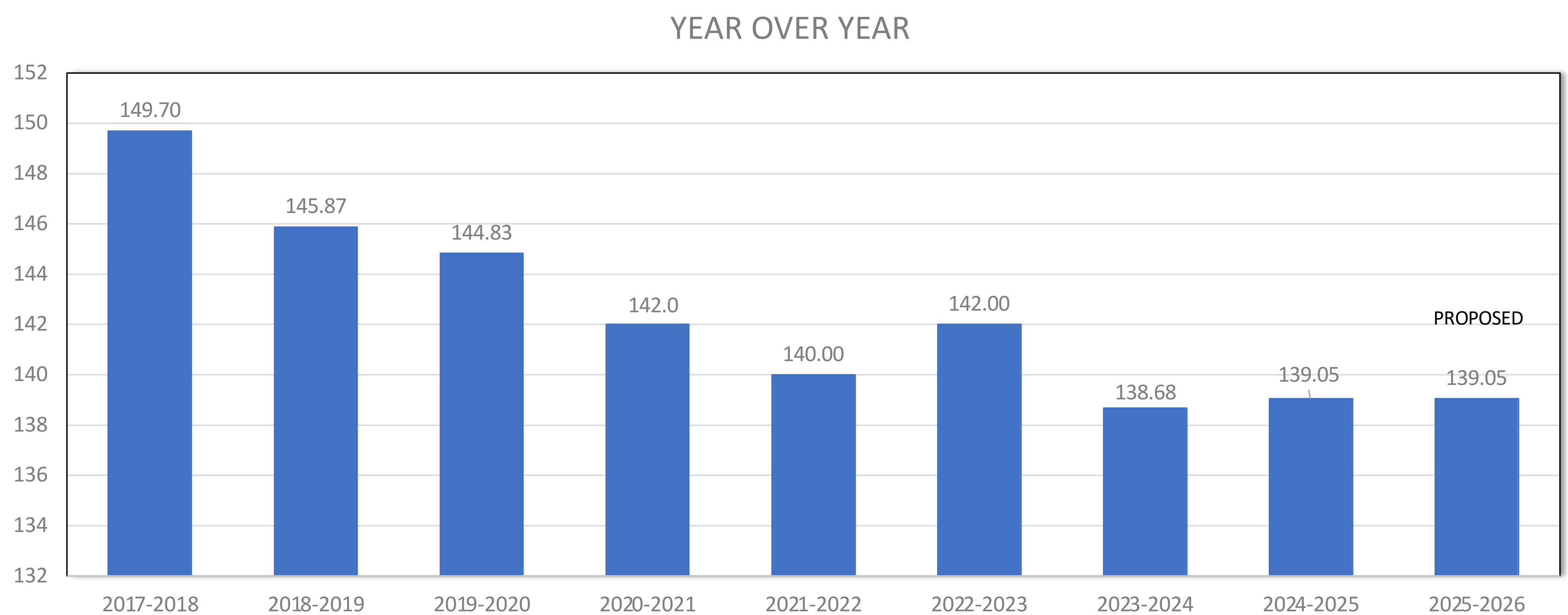
Salaries and Benefits represent 78.2% of the total budget

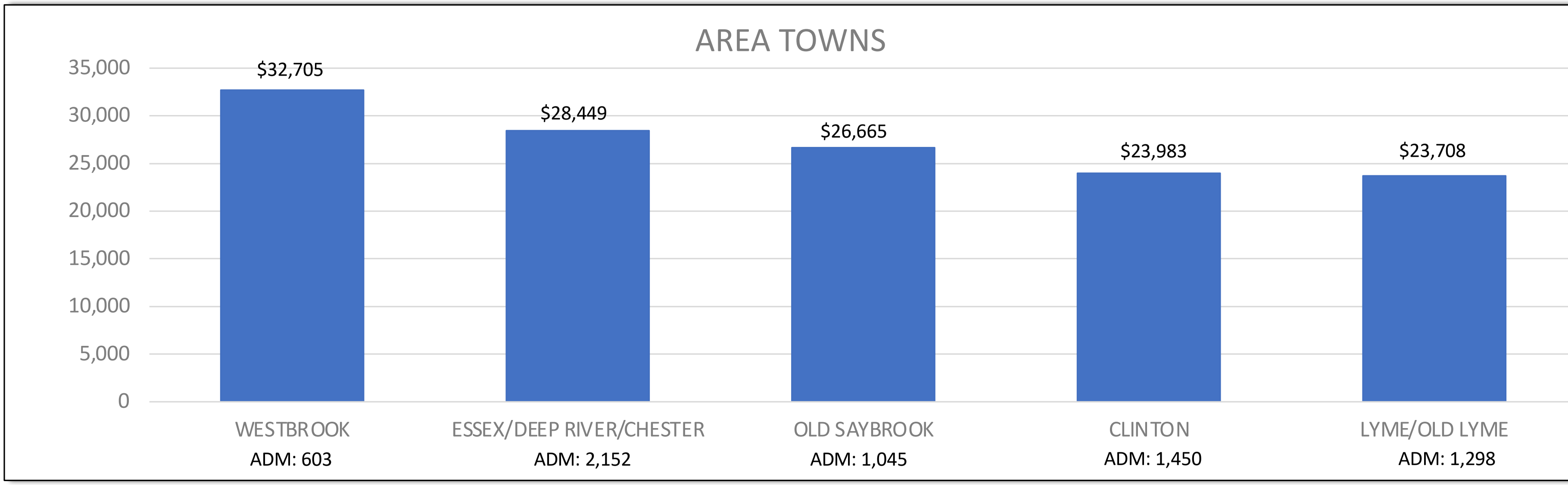


TEACHER CONTRACTED WAGE
% INCREASES 2023-2026
Old Saybrook 3-year increase 11.50%
CT state 3-year increase 12.03%



HISTORY OF TEACHING POSITIONS

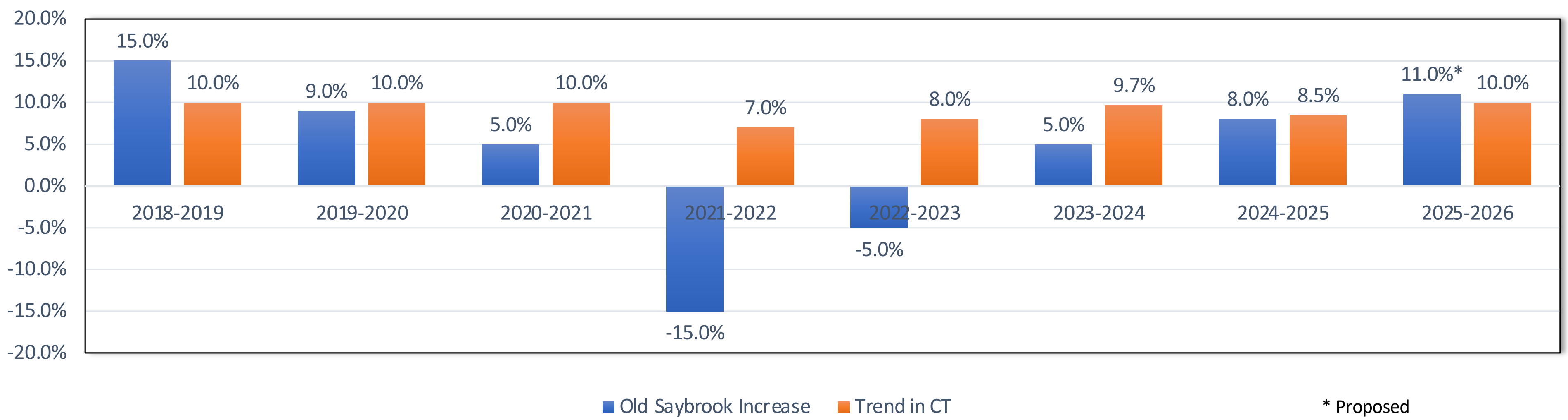




PER PUPIL EXPENDITURE & Average DAILY MEMBERSHIP (ADM)*
2023-2024

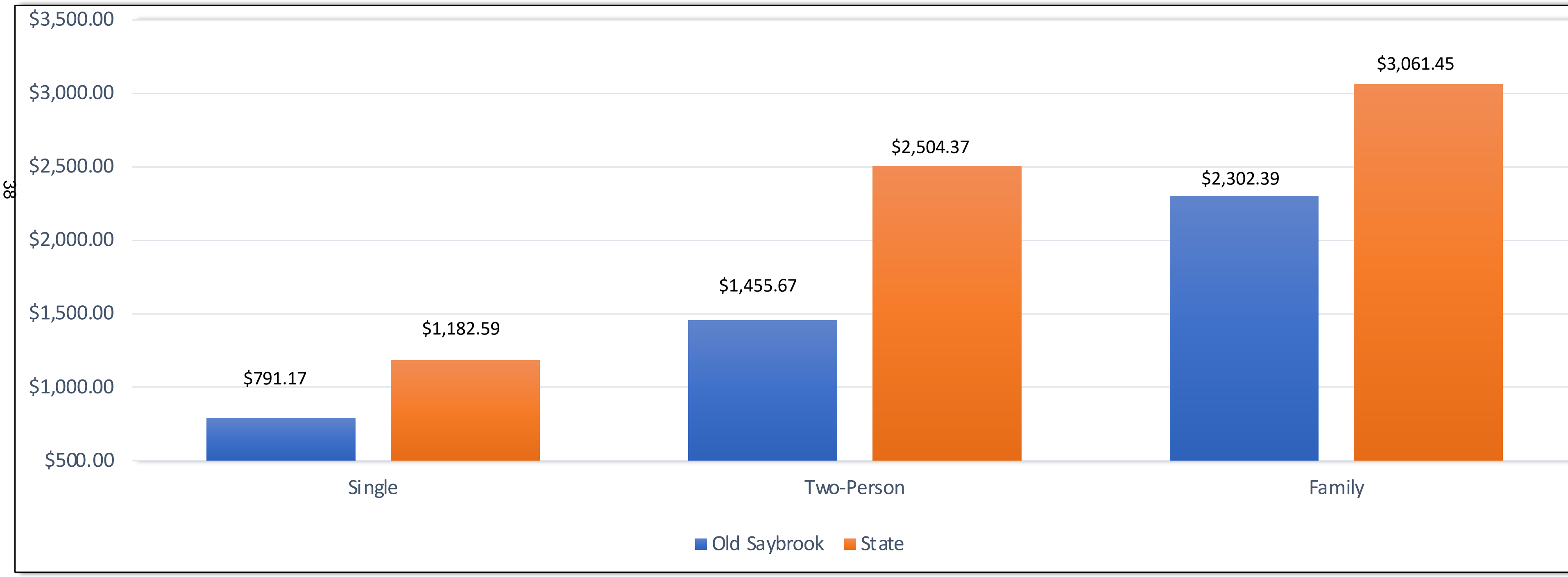
* Average Daily Membership (ADM) – This is the average number of students over the entire school year that the State Department of Education uses to calculate each district's per pupil expenditures.

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



* Proposed

FY25 MONTHLY HEALTH INSURANCE RATES OLD SAYBROOK VS. STATE PARTNERSHIP PLAN



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 OPERATION BUDGET 2025-2026

Kathleen E. Goodwin School

Fire Panel Replacement = $60,000
Vinyl Fence = $45,000

Old Saybrook Middle School
Hot Water Heater = $15,000
Library Carpeting = $30,000
MS HVAC Evaluation = $35,000
Rooftop A/C Replacement = $23,418

Old Saybrook High School
Outdoor Seating Patio = $50,000
ABC Lab Electrical & Data Cabling = $6,450
ABC Lab Furniture = $11,000
Baseball/Lacrosse Shed = $6,000

Central Office:

SandPro Ball Field Conditioning Machine = $40,000

Anticipated Grant Funds

State and Federal Grants			
TOWN		**FY25**	**FY26**
Education Cost Sharing (ECS)			
	State funding paid directly to towns based on all enrolled students	$ 131,315	$ 131,052*
BOE		**FY25**	**FY26**
Special Education High-Cost Students			
	State funding paid based on actual expenditures for identified students	$ 40,529*	TBD
Federal Grants (Annual)			
	IDEA 611, IDEA 619, Title I, Title IIA, Title III, Title IV	$ 443,179	$ 443,179*

* Estimates pending final funding

Anticipated Grant Funds

State and Federal Grants			
Federal Grants (Episodic)		**FY25**	**FY26**
	FAFSA, Right to Read, ARP/ESSER Dual Credit, ESSER II Dyslexia, CT SEDS, ARPA Mental Health	$ 166,050*	$ 8,030*
State Grants (Annual)		**FY25**	**FY26**
	Bi-lingual, Adult Education	$ 7,251*	$ 6,163*
State Grants (Episodic)		**FY25**	**FY26**
	BSE - Special Education Initiatives	$ 15,000	$ 0.00*

* Estimates pending final funding

CONCLUSION

THE CONTEXT FOR OUR REQUEST

- Support the District Strategic Plan – A Promise to the Community
- Ongoing Investment in our Facilities
- Legislative Mandates
- Fiscally Responsible to the Taxpayer
- Prepare for Next Strategic Plan
- Identify increased access and opportunities for students
- Contractual Obligations
- The Changing Demographics & Accompanying Student Needs
- Program Evaluation, Development & Elevation

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Fiscal Year 2025-2026 Board of Education Proposed Budget

Old Saybrook Board of Education

SECTION 3

Financial Summary

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FY26 Board of Education Proposed Budget by Account

Account	*Description*	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
111	***Salaries of Certified Staff***	$ 13,409,370	$ 13,816,773	$ 14,385,419	$ 568,646	This account represents salaries for all certified teachers and administrators. Administrators will be in the third year of the contract with a average salary increase of 2.6%. The teachers will be in the third year of the contract with an average 4.05% increase. The total certified staff account represents a net increase of 4.12%. This proposal reflects level certified instructional staffing for FY26 and includes a new Associate Principal position at the elementary school to address the increased population. Federal grants are anticipated to be level funded for FY24 for IDEA funding and a slight reduction for Title funding.
112	***Salaries of Paraeducators***	$ 973,322	$ 1,196,820	$ 1,289,778	$ 92,958	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 2.5% General Wage Increase. This line item anticipates receiving 100% of the current federal IDEA funding and a slight reduction in anticipated Title funds. This line item reflects a no change in paraeducator staffing.

FY26 Board of Education Proposed Budget by Account

Account	Description	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
115	*Salaries of non-certified non-instructional staff*	$ 3,135,363	$ 3,408,159	$ 3,479,838	$ 71,679	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 negotiated in the Spring and the custodians will be in the second year of the contract.
121	*Substitutes-Long-Term Teachers*	$ 171,063	$ 73,450	$ 76,388	$ 2,938	Long-term teacher substitutes estimated for FY26.
122	*Substitutes-Paraeducator*	$ 25,845	$ 65,276	$ 66,582	$ 1,306	Paraeducator substitutes estimated for FY26.
123	*Substitutes-Daily Teachers*	$ 237,060	$ 308,787	$ 320,168	$ 11,381	Daily teacher substitutes. Including 1 school year daily sub per building. Increasing rates to remain competitive.
125	*Substitutes-Non-Instructional*	$ 26,654	$ 32,770	$ 34,278	$ 1,508	Substitutes for all other non-certified non-instructional staff (i.e. secretaries, custodians, etc.).
135	*Overtime*	$ 38,289	$ 81,687	$ 80,602	$ (1,085)	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.

FY26 Board of Education Proposed Budget by Account

Account	Description	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
161	***Summer-Certified Teachers***	$ 52,200	$ 91,307	$ 90,397	$ (910)	Summer programming certified staff. Includes adjustments for proposed Summer 2025 programming.
162	***Summer-Paraeducators***	$ 17,700	$ 23,912	$ 36,088	$ 12,176	Summer programming non-certified instructional staff, including a proposed summer site supervisor.
165	***Summer-Non-Instructional***	$ 52,708	$ 101,124	$ 78,118	$ (23,006)	Summer staffing in non-certified non-instructional positions such as custodial, nursing positions as well as summer curriculum writing hours. This decrease is related to a readjustment in hours for department curriculum writing.
210	***Group Life/AD&D Insurance***	$ 21,033	$ 19,998	$ 20,129	$ 131	Life insurance for all qualifying employees. Rates have remained stable as a result of rebidding coverage and changing carriers as needed.
220	***Social Security/Medicare Contributions***	$ 565,233	$ 638,446	$ 659,884	$ 21,438	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

Account	*Description*	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
230	***Town Pension/403B contributions***	$ 345,004	$ 370,763	$ 412,725	$ 41,962	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 FY26 for the defined benefit plan is 217,800 (10% increase).
250	***Tuition Reimbursement***	$ 15,179	$ 23,600	$ 27,200	$ 3,600	This benefit is per certified staff contracts and reflects negotiated tuition reimbursement for certified teachers and administrators.
260	***Unemployment payments***	$ 27,105	$ 35,000	$ 35,000	$ -	Unemployment based on actual claims. This account request has been level funded based on recent history of claims.
270	***Workers' Compensation***	$ 109,449	$ 110,250	$ 113,824	$ 3,574	Premiums are based on total payroll costs and job classifications.

FY26 Board of Education Proposed Budget by Account

Account	*Description*	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
280	***Group Health Insurance***	$ 2,472,132	$ 2,663,554	$ 3,136,539	$ 472,985	This account represents medical, prescription and dental coverage for all qualifying employees A 11% 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. New in FY26 is employer premium contributions of 50% for paraeducator single medical 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	***Group Long-Term Disability Insurance***	$ 4,437	$ 15,000	$ 15,000	$ -	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	***Pupil Services***	$ 25,668	$ 87,700	$ 85,500	$ (2,200)	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

Account	*Description*	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
330	***Employee Training and Development***	$ 75,027	$ 164,079	$ 102,986	$ (61,093)	Mandated staff professional development opportunities provided both in and out of district including an initiative to expand job-embedded coaching and expert mentoring. This district-wide training for the three Strategic Plan Initiatives for Equity, High Quality Instruction and Safe and Supportive environment. Right to Read training will have been completed and funding is no longer necessary.
340	***Legal Services***	$ 26,562	$ 68,000	$ 68,000	$ -	This account reflects funds for legal fees with a reduction anticipated in Special Education legal fees based on the recent level of expenditures. Funds have been added for possible increased utilization.
350	***Other Professional Services (Accountant, MD, etc.)***	$ 73,346	$ 98,833	$ 98,612	$ (221)	This account reflects funds for other highly trained professional services such as the athletic trainer and medical advisor for the district. A new Athletic Trainer was in place after the FY24 budget process was completed and costs have increased significantly.

FY26 Board of Education Proposed Budget by Account

Account	Description	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
410	***Water Utility Services***	$ 69,848	$ 140,513	$ 130,944	$ (9,569)	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.
420	***Cleaning Services (i.e. trash pickup, shredding, septic)***	$ 51,083	$ 57,272	$ 56,257	$ (1,015)	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	***Repair and Maintenance Services (Sprinkler, HVAC, alarm, etc.)***	$ 480,927	$ 438,455	$ 479,389	$ 40,934	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. Goodwin unit ventilator filter preventative maintenance has increased with the addition of A/C functionality. This account's past expenditures were reviewed and requested funds reflect anticipated actual expenditures.

FY26 Board of Education Proposed Budget by Account

Account	*Description*	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
432	***Technology Related Repairs and Maintenance Services***	$ 14,020	$ 3,000	$ 3,800	$ 800	This account reflects funding for maintenance and repair services specifically related to technology for items not covered under warrantee.
443	***Leased Technology (copiers)***	$ 229,577	$ 264,240	$ 240,012	$ (24,228)	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.
450	***Construction Services***	$ 499,422	$ 224,100	$ 264,868	$ 40,768	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.

FY26 Board of Education Proposed Budget by Account

Account	*Description*	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
500	***Purchased Services - Other***	$ 155,065	$ 127,535	$ 277,496	$ 149,961	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. The Board of Education voted to add fund to this account to address services aligning practics, Strategic Planning, NEASC areas of improvement. Ultimately, these funds may be found in other accounts dependent on the final plans to address these needs.
501	***Communication Purchased Services (Guest Speakers)***	$ 1,900	$ 5,050	$ 4,750	$ (300)	Guest speaker associated fees or honorariums.

FY26 Board of Education Proposed Budget by Account

Account	*Description*	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
510	***Transportation Services***	$ 1,218,905	$ 1,467,118	$ 1,489,252	$ 22,134	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. Reductions are related to a reduction in Special Education transportation offset a portion of the contractual increase. We do not anticipate being eligible for Excess Cost reimbursement for FY26.
520	***Property Insurance Services***	$ 84,352	$ 109,931	$ 109,931	$ -	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

Account	*Description*	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
521	***Liability Insurance Services***	$ 18,961	$ 21,806	$ 18,950	$ (2,856)	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	***Technology Related Purchased Services (ISP, postage, download licensing)***	$ 89,558	$ 104,498	$ 108,018	$ 3,520	This account funds technology related communication needs including telephone, cell phones and library media related research database access.
540	***Advertising/ Printing***	$ 16,136	$ 22,357	$ 21,450	$ (907)	This account includes funding for student publications, Events Magazine articles and district-wide excess 'per copy' costs.
560	***Tuition to other LEA's***	$ 56,476	$ 120,000	$ 140,000	$ 20,000	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

Account	*Description*	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
562	***Tuition for Inter-District Magnet Schools (previously part of 560)***	$ 78,336	$ 97,513	$ 117,649	$ 20,136	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. An increase is anticipated because of increasing enrollment.
563	***Tuition to Private Schools***	$ 599,289	$ 497,000	$ 391,000	$ (106,000)	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	***Tuition for Inter-District Co-Operative High Schools***	$ 34,115	$ 36,545	$ 35,456	$ (1,089)	This account funds regular and special education tuition costs associated with students attending inter-district co-operative high schools (Vo-Ag/Aquaculture). This decrease is a result of a state mandated reduction in tuition.
580	***Travel-Inter-School***	$ 7,813	$ 17,020	$ 14,668	$ (2,352)	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 contractual obligations.

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FY26 Board of Education Proposed Budget by Account

Account	Description	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
581	*Travel-Conferences*	$ 2,878	$ 13,000	$ 13,000	$ -	This account represents travel expenses for staff members attending approved professional development and professional meetings.
590	*Inter-agency Purchased Services (gov't agencies)*	$ 68,039	$ 82,405	$ 77,514	$ (4,891)	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.
600	*Supplies*	$ 634,362	$ 592,863	$ 622,963	$ 30,100	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 $25,000 to support the food services program.

FY26 Board of Education Proposed Budget by Account

Account	Description	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
613	***Cleaning and Maintenance Supplies***	$ 119,990	$ 129,921	$ 135,341	$ 5,420	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.
621	***Natural Gas***	$ 134,979	$ 193,689	$ 202,187	$ 8,498	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	***Electricity***	$ 403,394	$ 432,346	$ 470,949	$ 38,603	This account's past expenditures were reviewed and requested funds reflect anticipated actual expenditures at anticipated marketplace rates and fee increases.
624	***Heating Oil***	$ 3,463	$ -	-	$ -	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	***Gasoline***	$ 111,174	$ 148,584	$ 150,724	$ 2,140	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

Account	*Description*	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
641	***Textbooks and Workbooks***	$ 39,648	$ 47,553	$ 80,217	$ 32,664	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	***Technology Related Supplies (Including Software/ Licensing)***	$ 304,068	$ 413,517	$ 408,826	$ (4,691)	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.
680	***Medical Supplies***	$ 6,026	$ 14,254	$ 14,253	$ (1)	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.
730	***Equipment (all other equipment)***	$ 31,383	$ 33,176	$ 41,160	$ 7,984	Equipment other than technology, machinery, vehicles or furniture. This includes a replacement of outdated and non-functioning computer literacy digital still and video cameras.

FY26 Board of Education Proposed Budget by Account

Account	*Description*	Expended Budget FY24	Approved Budget FY25	Proposed Budget FY26	Change	Details
732	***Machinery, Vehicles, Furniture***	$ 46,922	$ 170,135	$ 79,925	$ (90,210)	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 FY26 Budget document.
734	***Technology Related Hardware***	$ 268,149	$ 201,170	$ 141,752	$ (59,418)	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.
810	***Dues and Fees***	$ 82,245	$ 83,464	$ 87,997	$ 4,533	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***	**$ 27,862,252**	**$ 29,805,318**	**$ 31,143,753**	**$ 1,338,435**	**4.49%**

Fiscal Year 2025-2026 Board of Education Proposed Budget

Old Saybrook Board of Education

SECTION 4

Strategic Plan

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Department	Account	Amount	Element of Strategic Planned Supported
1101 – Visual Arts	**600- Instructional supplies**	**4,695**	**Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner.
1103 – Language Arts	**600- Instructional supplies**	**10,550**	**Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner.
1103 – Language Arts	**641- Textbooks and workbooks**	**15,250**	**Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner.
1105 – World Language	**600- Instructional supplies**	**1,480**	**Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner.
1108 - Mathematics	**641- Textbooks and workbooks**	**13,868**	**Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. - **Teachers continue to be trained in the Bridge's curriculum. Goodwin has several new teachers and teachers who are new to the Bridge's Curriculum.**

1108 - Mathematics	**600- Instructional supplies**	**3,620**	**Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner.
1109 – Music	**600- Instructional supplies**	**2,302**	**Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner.
1109 - Music	**730 - Equipment**	**2,160**	**Goal #1: Equity** All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society. - **New digital piano and dolly to replace the currently outdated piano**
1110 – PE	**600- Instructional supplies**	**3,270**	**Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner.
1112 - Science	**600- Instructional supplies**	**4,000**	**Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner.
1112 - Science	**500- Purchased services**	**4,180**	**Goal #1: Equity** All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society.
1113 - Social Studies	**600-**	**1,850**	**Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to

	Instructional supplies		develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. **The district is looking to create a more challenging curriculum that is inquiry based.**
1113 - Social Studies	**500- Purchased services**	**4,180**	**Goal #1: Equity** All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society.
1113 – Social Studies	**641- Textbooks and Workbooks**	**2,030**	**Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learne
1115 - Computer Literacy	**600- Instructional supplies**	**1,100**	**Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner.
2220- Library Media	**600 Instructional Supplies**	**10,590**	**Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner.
2400 – Principal's Account	**600- Instructional supplies**	**11,140**	**Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner.

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Department	Account	Amount	Element of Strategic Plan Supported
1101 – Visual Art	**350** **Maintenance for Kiln** **600** **Art supplies**	**$300** **$5,700**	**GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. -21st Century Skills • Critical Thinking and Problem Solving • Curiosity and Imagination
1103 – Lang. Arts	**600** **Instruction supplies** **641** **Periodicals, fiction and non-fiction texts-diverse texts**	**$6,250** **$5,800**	**Goal #1: Equity** All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society. -To offer diverse books -Different levels of books **GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. -To support growth toward Common Core Standards. -Student interest -21st Century Skills • Critical Thinking and Problem Solving

			• Effective Oral and Written Communication • Accessing and Analyzing Information • Curiosity and Imagination
1104 – Health	**600 Instructional supplies**	**$800**	**GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. -To support growth toward heath standards -Grade 5 class added **GOAL #3: Safe and Supportive Environment** All students will engage in challenging and culturally rich school experiences that support their socio-emotional development and sense of belonging. -Embedded SEL in curriculum
1105 – World Lang.	**600 Instructional materials**	**$1,350**	**GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. 21st Century Skills • Critical Thinking and Problem Solving • Collaboration and Leadership • Agility and Adaptability • Effective Oral and Written Communication

		$6,710	**GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. -Text Resources to meet ACTFL standards
1106 – Family Cons. Sci.	**600 Instructional Supplies and food supplies**	**$12,100**	**GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. 21st Century Skills • Critical Thinking and Problem Solving • Collaboration and Leadership • Agility and Adaptability • Initiative and Entrepreneurialism • Effective Oral and Written Communication • Accessing and Analyzing Information • Curiosity and Imagination
1107 – Tech Ed	**600 Instructional Supplies for engineering process**	**$5,750**	**GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. -21st Century Skills • Critical Thinking and Problem Solving • Collaboration and Leadership • Agility and Adaptability • Initiative and Entrepreneurialism

			• Curiosity and Imagination
1108 – Math	**600** **Manipulatives, whiteboards to show thinking, and other Instructional Supplies** **641** **Students workbooks**	**$3,337** **$13,588**	**GOAL #1: Equity** All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society. -Providing academic equity **GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. **outcomes for learning.** -To support growth toward Common Core State Standards. -21st Century Skills • Critical Thinking and Problem Solving • Agility and Adaptability • Effective Oral and Written Communication • Accessing and Analyzing Information • Curiosity and Imagination
1109 – Music	**430** **Repairs** **600**	**$5,380** **$2,500**	**GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for

	Band and Choral Music		application of skills and knowledge aligned to the Vision of a Learner. -Repair and tuning of several instruments.
	730 Instruments for students who may not be able to afford rentals	**$700**	**GOAL #1: Equity** All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society. **-**Expensive instrument-may offer opportunity to student who's financial situation may not allow them to play the instrument.
1110 – Physical Education	**600 Replacement supplies and supplies for new units/choice**	**$2,500**	**GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. **GOAL #3: Safe and Supportive Environment** All students will engage in challenging and culturally rich school experiences that support their socio-emotional development and sense of belonging. -Team building, goal setting, and self-care integrated -Project Adventure repairs -Adaptive PE equipment 21st Century Skills • Collaboration and Leadership • Agility and Adaptability
1112 - Science	**500 Academic Programing and**	**$2,300**	**GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create

	field trips including Bushy Hill NESS, CT Science Center **600 Instructional supplies**	**$5,870**	personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. -Provides programing for all studnets aligned to NGSS. -21st Century Skills • Critical Thinking and Problem Solving • Collaboration and Leadership • Agility and Adaptability • Effective Oral and Written Communication • Accessing and Analyzing Information • Curiosity and Imagination -Experiential learning -NGSS supplies for hands on/inquiry based learning
1113- SS	**600 Instructional Supplies** **641 Primary Source Resources**	**$3,170** **$1,300**	**GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. -21st Century Skills • Critical Thinking and Problem Solving • Collaboration and Leadership • Effective Oral and Written Communication • Accessing and Analyzing Information • Curiosity and Imagination -Experiential learning -Primary Sources -Saybrook Studies

1500 – Student Activities	**600** **Celebrations** **810** **Registration fees for competitions (TSA, Math Olympiad, CAS Leadership conference)**	**$2,950** **$1,575**	**GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. -21st Century Skills • Collaboration and Leadership • Initiative and Entrepreneurialism • Curiosity and Imagination -Students getting to explore passions/interests -Experiential Learning **GOAL #3: Safe and Supportive Environment** All students will engage in challenging and culturally rich school experiences that support their socio-emotional development and sense of belonging.
1502 – Music Activities	**810** **Dues and Fees for Southern Regionals**	**$450**	**GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. **GOAL #3: Safe and Supportive Environment** All students will engage in challenging and culturally rich school experiences that support their socio-emotional development and sense of belonging.
2120 - Guidance	**600** **Lunch bunch and other SEL supplies**	**$2,700**	**GOAL #1: Equity** All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society. **GOAL #3: Safe and Supportive Environment** All students will engage in challenging and culturally rich

			school experiences that support their socio-emotional development and sense of belonging. -SEL activities -PRIDE -Lunch bunches
2220 – Library Media Center	**600** **Fictional and Non-fiction texts for diverse students**	**$5,850**	**GOAL #1: Equity** All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society. -More diverse/ representative book collection **GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. -21st Century Skills • Critical Thinking and Problem Solving • Effective Oral and Written Communication • Accessing and Analyzing Information • Curiosity and Imagination -Diverse resources
2400 – Principal	**530** **Postage** **&** **540** **Stationery and planners**	**$4,300** **$4,500**	Increase communication between school and home. **GOAL #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. **GOAL #3: Safe and Supportive Environment** All students will engage in challenging and culturally rich

	600 Instructional Supplies - PRIDE/RESPECT	**$20,700**	school experiences that support their socio-emotional development and sense of belonging. -RESPECT/SEL/PRIDE supplies -Celebration of Learning -Summer Learning

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Department	Account	Amount	Element of Strategic Plan Supported
1101 – Visual Art	**600 – Instructional Supplies**	**$15,000**	**Goal #2: High-Quality Instruction**: All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned with the Vision of a Learner. **Goal #3: Well-Being**: All students will engage in challenging and culturally rich school experiences that support their socio-emotional development and sense of belonging. *21st Century Skills* • *Curiosity and Imagination* • *Collaboration and Leadership* • *Agility and Adaptability* • *Initiative and Entrepreneurship*
1103 – English	**641- Textbooks and workbooks**	**$4,900**	**Goal #1: Equity**: All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society. *-Offer texts highlighting characters with diverse backgrounds* *-Offer texts by authors from a variety of cultural backgrounds and experiences* **Goal #2: High-Quality Instruction:** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned with the Vision of a Learner. **Goal #3: Well-Being**: All students will engage in challenging and culturally rich school experiences that support their socio-emotional development and sense of belonging.

			21st Century Skills • *Critical Thinking and Problem Solving* • *Effective Oral and Written Communication* • *Accessing and Analyzing Information* • *Curiosity and Imagination*
1106 – Family Cons. Science	**600-Instructional Supplies**	**$11,000**	**Goal #1: Equity**: All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society. *-Increased number of sections to allow more student access and opportunities to collaborate with other disciplines* **Goal #2: High-Quality Instruction**: All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned with the Vision of a Learner. *-Supports an increase in collaboration between culinary teacher and colleagues, e.g., creating authentic opportunities to apply learning creating culinary dishes for events (Theater, Arts, Jazz performance), Rolling Rams Cafe (working with special needs students).* **Goal #3: Well-Being**: All students will engage in challenging and culturally rich school experiences that support their socio-emotional development and sense of belonging. *21st Century Skills* • *Critical Thinking and Problem Solving* • *Collaboration and Leadership* • *Agility and Adaptability* • *Initiative and Entrepreneurship* • *Effective Oral and Written Communication*

			• *Accessing and Analyzing Information* • *Curiosity and Imagination*
1108 – Math	**600- Supplies**	**$4,475**	**Goal #1: Equity**: All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society. **Goal #2: High-Quality Instruction**: All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned with the Vision of a Learner. *21st Century Skills* • *Critical Thinking and Problem Solving* • *Collaboration and Leadership* • *Agility and Adaptability* • *Curiosity and Imagination*
1109 – Music	**430- Repairs and maintenance** **600- Instructional supplies** **730- Equipment**	**$9,500** **$5,500** **$4,500**	**Goal #1: Equity**: All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society. *-Continue to offer musical selections that represent a variety of genres and cultures* **Goal #2: High-Quality Instruction:** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned with the Vision of a Learner. *-Request instruments that both meet the short-term need (a specific student needs it) and a long-term need (the high school should have a core set of instruments available for students to borrow if needed)* • *21st Century Skills* • *Critical Thinking and Problem Solving*

			• *Collaboration and Leadership* • *Agility and Adaptability* • *Initiative and Entrepreneurship* • *Curiosity and Imagination*
1112 - Science	**600- Instructional Supplies**	**$31,390**	**Goal #2: High-Quality Instruction**: All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned with the Vision of a Learner. *21st Century Skills* • *Critical Thinking and Problem Solving* • *Collaboration and Leadership* • *Agility and Adaptability* • *Effective Oral and Written Communication* • *Accessing and Analyzing Information* • *Curiosity and Imagination*
1113- Social Studies	**500- Purchased services**	**$2,750**	**Goal #1: Equity**: All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society. Enhancing authentic experiences and field trip opportunities (State Capitol, Amistad, Mystic Seaport, NYC, ECE Sociology UConn trip) *21st Century Skills* • *Critical Thinking and Problem Solving* • *Collaboration and Leadership* • *Effective Oral and Written Communication* • *Accessing and Analyzing Information* • *Curiosity and Imagination*

1115 - Computer	**600-Instructional supplies**	**$12,000**	**Goal #2: High-Quality Instruction**: All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned with the Vision of a Learner. Video Recording Equipment - Replacement Semi-professional camcorders and DSLR cameras with additional controls for lighting, audio, stills and video. *21st Century Skills* • *Critical Thinking and Problem Solving* • *Collaboration and Leadership* • *Initiative and Entrepreneurship* • *Effective Oral and Written Communication* • *Accessing and Analyzing Information* • *Curiosity and Imagination*
1500 – Student Activities	**600-Instructional supplies**	**$17,020**	**Goal #3: Well-Being**: All students will engage in challenging and culturally rich school experiences that support their socio-emotional development and sense of belonging. *-Advisory activities expanded, MLL activities, freshman/new student orientation, LINK Crew support and supplies, student scholarships* *21st Century Skills* • *Critical Thinking and Problem Solving* • *Collaboration and Leadership* • *Initiative and Entrepreneurship* • *Accessing and Analyzing Information* • *Curiosity and Imagination*

2120 - Guidance	**590-** **Purchased services**	**$9,000**	**Goal #3: Well-Being**: All students will engage in challenging and culturally rich school experiences that support their socio-emotional development and sense of belonging. *Camp Hazen provides incoming freshmen and students new to OSHS with a unique opportunity to build deeper connections with one another, upperclassmen, and OSHS staff, potentially creating a strong sense of belonging within the school community.* *21st Century Skills* ● *Critical Thinking and Problem Solving* ● *Collaboration and Leadership* ● *Initiative and Entrepreneurship* ● *Agility and Adaptability* ● *Effective Oral and Written Communication* ● *Curiosity and Imagination*
2190 – College & Career Readiness	**600-** **Instructional supplies**	**$4,140**	**Goal #2: High-Quality Instruction**: All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned with the Vision of a Learner. **Goal #3: Well-Being**: All students will engage in challenging and culturally rich school experiences that support their socio-emotional development and sense of belonging. *21st Century Skills* ● *Critical Thinking and Problem Solving* ● *Collaboration and Leadership* ● *Initiative and Entrepreneurship* ● *Agility and Adaptability* ● *Effective Oral and Written Communication*

			• *Accessing and Analyzing Information* • *Curiosity and Imagination*
2220 – Library Media Center	**600- Instructional supplies**	**$7,600**	**Goal #1: Equity**: All students will be challenged and respected, and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society. **Goal #2: High-Quality Instruction**: All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned with the Vision of a Learner. **Goal #3: Well-Being**: All students will engage in challenging and culturally rich school experiences that support their socio-emotional development and sense of belonging. *21st Century Skills* • *Critical Thinking and Problem Solving* • *Effective Oral and Written Communication* • *Accessing and Analyzing Information* • *Curiosity and Imagination*
2400 – Principal	**600- Instructional supplies** **810- Dues and fees**	**$13,340** **$12,370**	**Goal #2: High-Quality Instruction**: All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned with the Vision of a Learner. **Goal #3: Well-Being**: All students will engage in challenging and culturally rich school experiences that support their socio-emotional development and sense of belonging.

			21st Century Skills • *Critical Thinking and Problem Solving* • *Collaboration and Leadership* • *Initiative and Entrepreneurship* • *Effective Oral and Written Communication* • *Accessing and Analyzing Information* • *Curiosity and Imagination*

Curriculum, Instruction, and Assessment Budget / District Strategic Plan Summary 2025-26

Department	Account	Amount	Element of Strategic Plan Supported
Curriculum Writing	**165**	**$41,5204**	**Goal #1: Equity** All students will be challenged and respected and represented throughout the district so that they will be prepared to achieve their highest aspirations in a global society. **Goal #2: High Quality Instruction** All students will collaborate with educators, their families, and the community to develop learning and life goals, create personalized pathways, and define opportunities for application of skills and knowledge aligned to the Vision of a Learner. **Goal #3: Safe and Supportive Environment** All students will engage in challenging and culturally rich school experiences that support their socio-emotional development and sense of belonging.
Districtwide Professional Learning	**330**	**$61,225**	**Goal #1: Equity** **Goal #2: High Quality Instruction** **Goal #3: Safe and Supportive Environment**
Instructional Technology: Software and Licensing	**530 & 650**	**$418,606**	**Goal #2: High Quality Instruction**
Instructional Technology: Hardware and Infrastructure	**734**	**$141,752**	**Goal #1: Equity** **Goal #2: High Quality Instruction**

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Fiscal Year 2025-2026 Board of Education Proposed Budget

Old Saybrook Board of Education

SECTION 5

Capital Maintenance Plan & Capital Projects Fund

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Multi-Year Capital Maintenance Plan						
Goodwin School - Multi-Year Plan			**To Be Completed Between Fiscal Years**			**FUNDING SOURCE**
CAPITAL MAINTENANCE	**Account**	**FY2026**	**Estimated FY27**	**Estimated FY28**	**Estimated FY29**	
Fire Panel replacement	450	$60,000	$0	$0	$0	Operating Budget
Acoustical tiles in gym	450	$0	$0	$0	$20,000	Operating Budget
Tile replacement in asbestos removal C wing	450	$0	$80,000	$10,000	$10,000	Operating Budget
Outdoor lighting/parking lot lighting	450	$0	$0	$25,000	$0	Operating Budget
Seal/stripe parking lot/playgrounds	450	$0	$0	$0	$35,000	Operating Budget
Hot water heater	450	$0	$0	$0	$20,000	Operating Budget
Goodwin Vinyl Fence	450	$ 45,000	$0	$0	$0	Operating Budget
Goodwin School Construction Services (450)		**$105,000**	**$80,000**	**$35,000**	**$85,000**	
CAPITAL EQUIPMENT	**Account**	**FY2026**	**Estimated FY27**	**Estimated FY28**	**Estimated FY29**	
		$0	$0	$0	$0	Operating Budget
Goodwin School- Equip (732)		**$0**	**$0**	**$0**	**$0**	
Goodwin Capital Plan Total:		**$105,000**	**$80,000**	**$35,000**	**$85,000**	
Middle School - Multi-Year Plan			**To Be Completed Between Fiscal Years**			**FUNDING SOURCE**
CAPITAL MAINTENANCE	**Account**	**FY2026**	**Estimated FY27**	**Estimated FY28**	**Estimated FY29**	
Hot water heater	450	$15,000	$0	$0	$0	Operating Budget
LMC Carpeting	450	$30,000	$0	$0	$0	Operating Budget
MS HVAC evaluation	450	$35,000	$0	$0	$0	Operating Budget
Room 318 Rooftop A/C replacement	450	$23,418	$0	$0	$0	Operating Budget
Middle School- Construction Services (450)		**$103,418**	**$0**	**$0**	**$0**	
CAPITAL EQUIPMENT	**Account**	**FY2026**	**Estimated FY27**	**Estimated FY28**	**Estimated FY29**	**FUNDING SOURCE**
Gym Dividing Door/Repair/Refurbish		$0	$0	$0	$0	Operating Budget
Middle School- Equip (732)		**$0**	**$0**	**$0**	**$0**	
Middle School Capital Plan Totals-		**$103,418**	**$0**	**$0**	**$0**	
High School - Multi-Year Plan			**To Be Completed Between Fiscal Years**			**FUNDING SOURCE**
CAPITAL MAINTENANCE	**Account**	**FY2026**	**Estimated FY27**	**Estimated FY28**	**Estimated FY29**	
Gym Dividing Door/Repair/Refurbish	450	$0	$50,000	$0	$0	Operating Budget

Outdoor Seating Patio	450	$50,000	$0	$0	$0	Operating Budget
Seal parking lot	450	**$0**	$0	$0	$0	Operating Budget
ABC Lab Electrical and Data Cabling	450	$6,450	$0	$0	$0	Operating Budget
High School Construction Svs. (450)		**$56,450**	**$50,000**	**$0**	**$0**	
CAPITAL EQUIPMENT	**Account**	**FY2026**	**Estimated FY27**	**Estimated FY28**	**Estimated FY29**	
Baseballl/LAX Shed	732	$6,000	$0	$0	$0	Operating Budget
ABC Lab Furniture	732	$11,000	$0	$0	$0	Operating Budget
High School- Equip (732)		**$17,000**	**$0**	**$0**	**$0**	
High School- Capital Plan Total		**$73,450**	**$50,000**	**$0**	**$0**	
Central Office - Multi-Year Plan			**To Be Completed Between Fiscal Years**			**FUNDING**
CAPITAL MAINTENANCE	**Account**	**FY2026**	**Estimated FY27**	**Estimated FY28**	**Estimated FY29**	**SOURCE**
		$0	$0	$0	$0	Operating Budget
Central Office Construction Svs. (450)		**$0**	$0	$0	$0	
CAPITAL EQUIPMENT	**Account**	**FY2026**	**Estimated FY27**	**Estimated FY28**	**Estimated FY29**	
Truck (Replace 2012)	732	$0	$0	$0	$60,000	Operating Budget
SandPro Ball field conditioning machine	732	$40,000	$0	$0	$0	Operating Budget
Central Office - Vehicle, Equip (732)		**$40,000**	$0	$0	$60,000	
Central Office - Capital Plan Total		**$40,000**	$0	$0	$60,000	
Capital Plan Total **FY25 Total**	**#######**	**$321,868**	**$130,000**	**$35,000**	**$145,000**	
NAMED CAPITAL PROJECTS			**Future Named Capital Projects**			
	Account	**FY2026**				**FUNDING SOURCE**
HS/MS Air Conditioning	450				TBD	Sinking Fund
Goodwin roof replacement	450				$325,000	Sinking Fund
Paving MS/Central Office	450				$300,000	Sinking Fund
High School turf replacement	450				$750,000	Sinking Fund
Goodwin Replace Boilers	450				$350,000	Sinking Fund
Goodwin Generator	450				$250,000	Sinking Fund
Capital Project Sinking Fund Total					$1,975,000	