

# Hampton Elementary School

FY2026 Budget Proposal

# Hampton Elementary School FY26 Budget

- Financial Priorities
  - Maintaining programming and resources
  - Addressing student social and emotional needs
  - Enhancing opportunities to develop shared service programs
  - Fulfilling state mandates
- School Priorities
  - Improve and enhance academic outcomes for all students
  - Reduce referrals to Special Education and decrease the percentage of identified special education students
  - Improve and enhance student connectedness and community

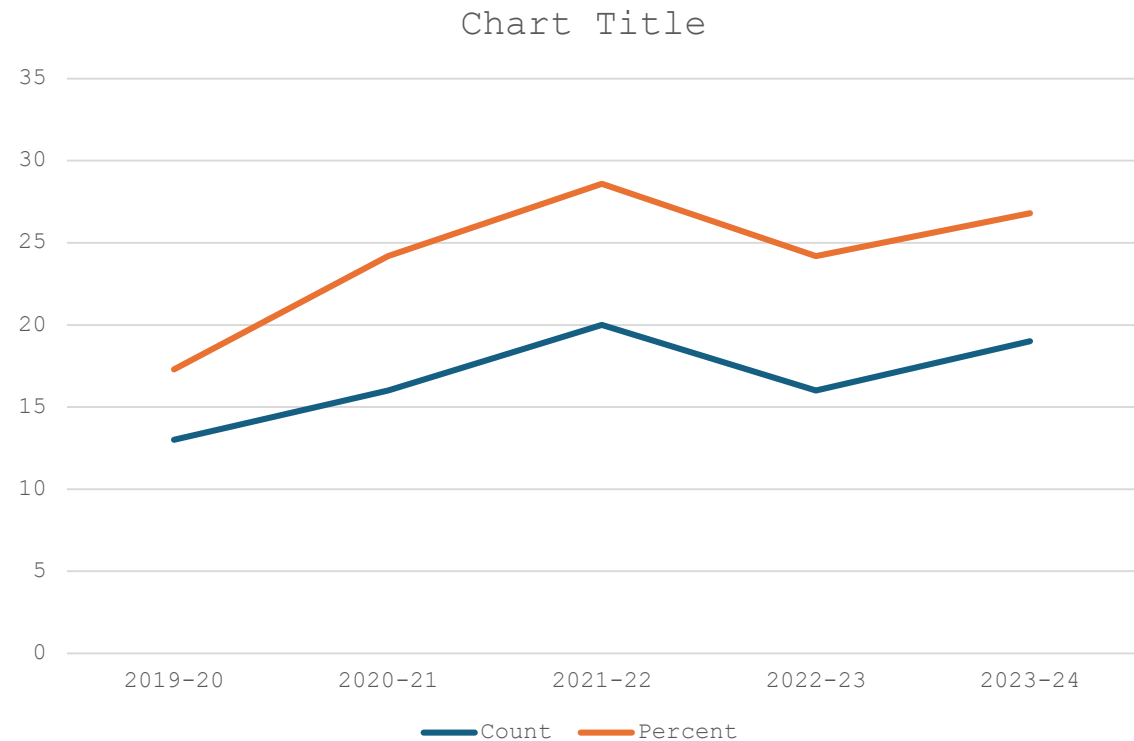
# Hampton Elementary School FY26 Budget

## prior SBAC results

Smarter Balanced Assessments, Trend											
		Year									
		2017-18		2018-19		2021-22		2022-23		2023-24	
District	Subject	Total Number with Scored Tests	Percentage Level 3 or 4 (Met or Exceeded)%	Total Number with Scored Tests	Percentage Level 3 or 4 (Met or Exceeded)%	Total Number with Scored Tests	Percentage Level 3 or 4 (Met or Exceeded)%	Total Number with Scored Tests	Percentage Level 3 or 4 (Met or Exceeded)%	Total Number with Scored Tests	Percentage Level 3 or 4 (Met or Exceeded)%
Hampton School District	ELA	52	63.5	47	51.1	35	40.0	32	34.4	32	*
	Math	51	49.0	47	48.9	35	*	32	34.4	32	25.0

# Hampton Elementary School FY26 Budget – Special Education Identification Rates

Year	Count	Percent
2019-20	13	17.3
2020-21	16	24.2
2021-22	20	28.6
2022-23	16	24.2
2023-24	19	26.8



# Hampton Elementary School FY26 Budget

- Our essential questions:
  - How do we continue to move Hampton Elementary School forward and how is the budget a lever in that process?
  - How does our budget communicate our needs AND engage support within and from the community?
  - What factors must we consider and prioritize while building the budget?

Town	Rank	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	
Hampton		84	60.4	60.1	57.8	61.2	65.3	62.4	65.3	66.2	60.8	62.8
Scotland		134	58.6	57.6	60.1	57.6	64.3	63	62.2	62.1	59	61
Chaplin		129	58.9	60.2	59	63.7	65.4	63.3	66	67.7	68	68.8
Ashford		120	57.2	58.4	59.5	60.5	64.8	62.1	64	64	64.1	63.8
Thompson		127	48.6	46.9	51.7	54.2	54	56	57.6	55.6	56	58.5
Pomfret		118	60.9	62.2	62.1	63.7	68.8	69	68.7	70.2	69.7	70.3
Eastford		112	64.6	64.1	64.3	67.6	69.3	69	70.5	68.9	69.1	68
Bozrah		92	72.9	73.7	73.2	76.7	79	79.5	76.1	72	76	79.2
Salem		91	70.4	66.8	68.2	68.2	73.1	70.1	70.8	72.4	73	74.4
Barkhamstead		90	75.8	75.1	78.9	80.1	81.9	78.7	79.4	79.2	77.8	77.9
Suffield		89	71.4	72.2	72.2	73.7	75.7	73.8	74	73.4	70.7	73.3
Marlborough		87	73.9	73.5	75.1	75.8	78.1	77.8	77.8	74.3	75.9	77.1
Cromwell		86	77.5	77.5	78.1	77.2	79.7	78.3	77.4	76	74.7	74.9
Bethel		85	77.1	78.7	79	79.6	81.9	80.7	81.1	80.6	79.5	78.6
Hartland		71	71.8	68.9	70.2	72.9	76.7	75	77.3	77.4	78.2	75.9

Average local 58.1333333 58.2333333 59.45 61.2166667 64.4333333 63.7333333 64.8333333 64.75 64.3166667 65.0666667

Difference - local -2.2666667 -1.8666667 1.65 0.0166667 -0.8666667 1.3333333 -0.4666667 -1.45 3.5166667 2.2666667

Average - like group 73.85 73.3 74.3625 75.525 78.2625 76.7375 76.7375 75.6625 75.725 76.4125

Difference - like group 13.45 13.2 16.5625 14.325 12.9625 14.3375 11.4375 9.4625 14.925 13.6125

Hampton Board of Education  
 Budget History  
 2024 2025 Budget

Budget Year	Budget \$	Increase (decrease) Budget from Prior Year \$	Increase (decrease) Budget from Prior Year %	Superintendent Proposed
2025-2026	\$2,524,174	\$344,574	15.81%	Proposed
2024-2025	\$2,179,600	\$39,312	1.84%	Final
2023-2024	\$2,140,288	\$90,906	4.44%	Final
2022-2023	\$2,049,382	\$31,152	1.54%	Final
2021-2022	\$2,018,230	(\$86,088)	-4.09%	Final
2020-2021	\$2,104,318	\$0	0.00%	Final
2019-2020	\$2,104,318	(\$31,916)	-1.49%	Final
2018-2019	\$2,136,234	(\$38,735)	-1.78%	Final
2017-2018	\$2,174,969	\$0	0.00%	Final
2016-2017	\$2,174,969	\$0	0.00%	Final
2015-2016	\$2,174,969	(\$12,120)	-0.55%	Final
2014-2015	\$2,187,089	\$55,010	2.58%	Final
2013-2014	\$2,132,079	(\$124,109)	-5.50%	Final
2012-2013	\$2,256,188	\$0	0.00%	Final
2011-2012	\$2,256,188	\$19,842	0.89%	Final
2010-2011	\$2,236,346			Final

2010-2011	2025-2026	\$ change	% change
\$2,236,346	\$2,524,174	\$287,828	12.87%

# Hampton Elementary School FY26 Budget

- Updated

- Andover 8.70\*
- Ashford 5.40
- Canterbury 2.24
- Chaplin 2.95\*
- Colebrook 5.67
- Coventry 5.51
- Hebron 5.75
- Plainfield 5.27
- Pomfret 4.90
- Putman 4.66
- Salem 7.17\*
- Sterlin 2.70
- Thompson 4.50
- Union 5.93
- Woodstock 8.61\*

- \* = Superintendent's budget; not Board approved



# Hampton Elementary School FY26 Budget

- 3 Options
  - **All budget options assume .4 FTE Special Education Director (same as present)**
  - ~~Budget A - 1 full time counselor (+ .18 FTE), 1 full time SRBI teacher (+ .4 FTE), and 1 full time primary grade teacher (+ 1.0 FTE) = total increase of **15.9% or \$346,574**~~
  - Budget B - 1 full time counselor (+ .18 FTE), 1 full time SRBI teacher (+ .4 FTE) = total increase of **12.06% or \$262,867**
  - Budget C = all staffing levels remain the same (.6 FTE SRBI teacher, .82 counselor) = total increase of **7.76% or \$169,167**

# Hampton Elementary School FY26 Budget

- Cost breakdown
    - Total Special Education Cost Increase = **\$71,067**, **3.26%** increase to total budget\* and 11.14% increase from FY25
    - 2 Regular Ed buses Increase of **\$54,534**, a **2.50%** increase to overall budget\* and an 44.48% increase over 24/25 2 buses transportation
    - PK Boe budget = **\$67,251**, **2.66%** of Supt proposed budget\*
    - Added 5 para days for PD increase of \$3,709, a 0.16% increase to budget\*
    - removed holidays for 10-month unaffiliated staff savings of \$10,600, 0.49% decrease to budget
    - 16% premium share for unaffiliated staff savings of \$16,801, 0.77% decrease to budget
    - Reduced HSA contribution to \$1250 for unaffiliated staff (state may contribute) savings of \$8,750, 0.40% decrease to budget
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HES  
Reading  
Benchmark  
Data

At or Above  
Benchmark: 19  
(36%)

Requiring  
Strategic  
Support: 14 (26%)

Requiring  
Intensive  
Support: 21 (39%)



# HES Math Benchmark Data

At or Above Benchmark: 21 (34%)

Requiring Strategic Support: 29  
(47%)

Requiring Intensive Support: 12  
(19%)

# Full Time Intervention Teacher: Math and Literacy Support

	Intensive Need	Strategic Need
Reading	14 students	11 students
Math	8 students	24 students

## Tier 2 and 3 Intervention Supports



# HES Tiered Supports

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- Full time supporting 30 minute groups: **8 sessions per day**
- Full time supporting a combination of 45 and 30 minute groups: **6 - 7 sessions per day**
- 45 minute slots allows for more intense intervention which can be critical in reducing special education referrals.
- To service ALL intensive need students, we would need **5 -6 sessions** for intensive reading support and **3 sessions** for intensive math support. An intervention teacher would be able to support most students with intense students. **The classroom teachers would need to provide intervention for the students who require strategic support or are not receiving support from the interventionist.**
- A .6 intervention position would support students **3 days a week** which does not meet the criteria for intensive support. Sessions would remain the same as full time.
- A .6 interventionist working .6 of each day can support **3 sessions of 45 minutes** or **4 sessions of 30 minutes.**

# School Counselor

School Climate Specialist	DESSA Coordinator	IEP Service Delivery and Medicaid Billing	Attends all PPT meetings (by law)
Substitute Manager (cost savings)	Community Program Coordinator	Teacher in Charge (cost savings)	504 Case Manager
IEP Evaluations and Behavior Plans, Consultation, Monitoring and data analysis (cost savings)	Behavioral Interventionist (reducing referrals)	Responsive and Crisis Services	General Education Counselor

## Tier 1, 2, 3 and Special Ed

Behavioral Supports

Climate

Community





# School Counselor

- The school climate specialist is a new role required by the state next year. This is a critical role in investigating bullying as well as the requirements to support challenging behavior. The school is required to identify a space, staff and strategies that will be provided for any student exhibiting challenging behavior. Behaviors include but are not limited to teasing, intimidating or threatening, hitting, kicking, hair pulling, destruction of property, threatening gestures or remarks, coercing another student to do any of the above and unwanted sexual contact. The behavior can be displayed on or off school property or through electronic communication or social media. All student data must be collected and analyzed and plans developed.
- Services that could be returned with full time hours:
  - Peer Mediation
  - Tier 2 Classroom Lessons
  - Restorative Circles (required and will reduce other responsibilities)



# HES FY2026 Budget

Function	Object	Expenses	Reduction	Impact
1000	510	Transportation	2500	field trips
1000	611	Instructional supplies	750	reduced to \$40 per student fro \$50
1210	322	Prof. Development	325	reduced capacity
2240	642	Library books	1500	zero out line - no new library books
2320	530	BOE Communications	500	no Board newsletter
2310	550	BOE Printing	2700	no Board newsletter
2320	5530	Phone	1006	drop 2 phone lines
2400	650	tech supplies	1500	reduce # of new teacher laptops
2400	601	Supplies	500	supply reduction
2600	434	Buildings and Grounds	8000	remove plowing
Total Savings			19281	

# Other Cost Savings – Board determination requested

- Reduce all 5 Special Education paraeducators to 4 hours per day; add 3 more Special Education paraeducators at 4 hours per day @ \$18.00 per hour – net savings of \$62900
  - Pro – Increase of 10 hours of contact time with paraeducators
  - Pro – Significant cost savings
  - Con – Reduction of hours per person

# Other Cost Savings – Board determination requested

- Reduction of Special Areas instruction by **.2 FTE – approx. \$12k – \$17k**
  - PE/Health is at .6 FTE
  - Music is at .4 FTE
  - Art is at .2 FTE
  - Reducing
    - Less time in content area
    - Potential staff loss/departure
    - Tough choices – eliminating PE/Health at critical age versus eliminating instrument instruction

# Other Cost Savings – Board determination requested

- Reducing preschool to ½ day
  - Meets the requirements for special education students
  - Seats for school readiness students
  - Seats available for full day students in adjacent towns (e.g., Scotland)
  - Preschool currently costs approx. \$67251 above and beyond school readiness grant funds
  - Pro
    - Cost savings
    - Use of certified teacher in PM for intervention and/or special education needs
  - Con
    - Impact on school readiness grant not fully determined
    - Continuity
    - Lack of community providers