

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

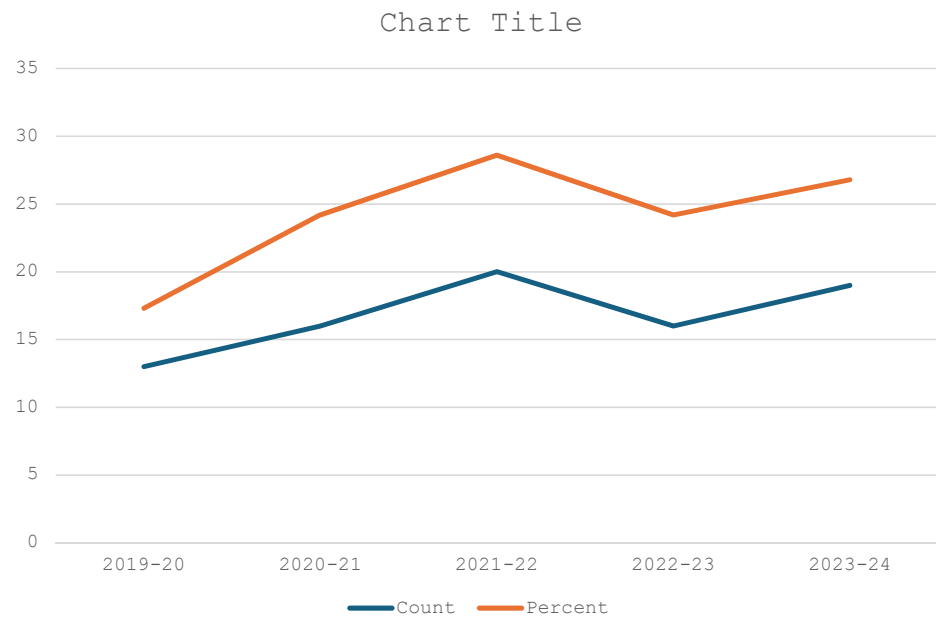
Hampton Elementary School FY26 Budget

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?

School Funding

- Funding Streams
 - Federal
 - State
 - Local
 - Other

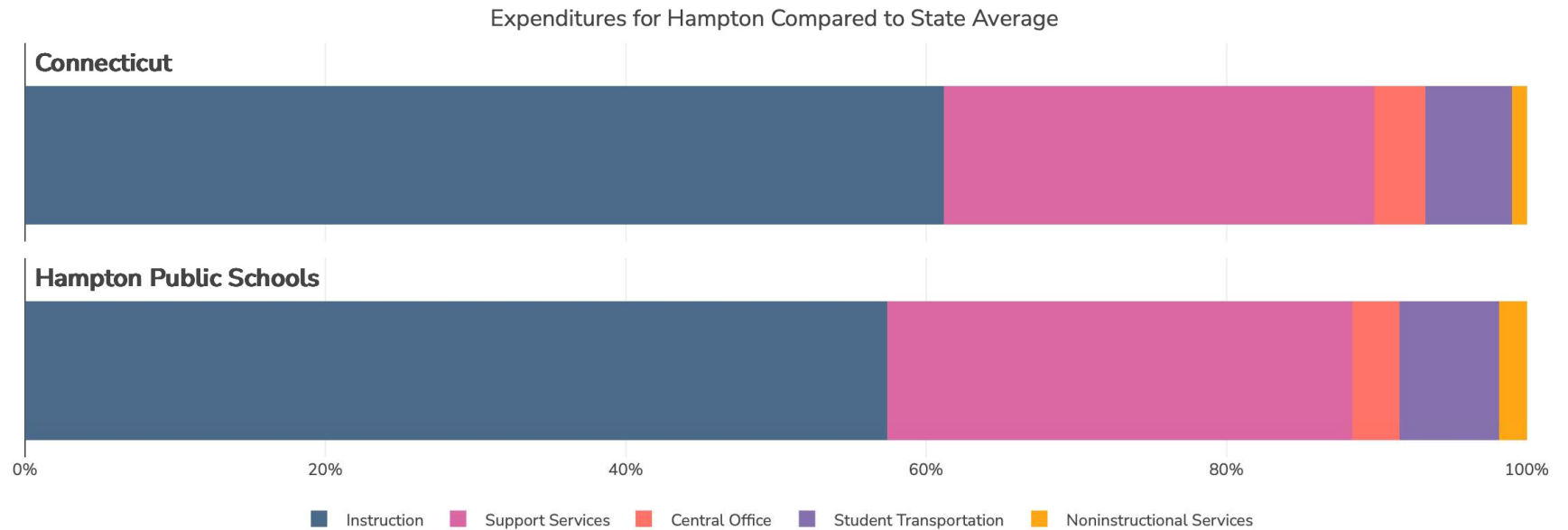
Educational Cost Sharing

Funding sent from the State to towns to offset educational costs

Determined by

- Resident student count
- Low-income students
- Multilingual learners
- Equalized net grant list per capita
- Median Household income
- Public investment and community index values and scores
- Students sent to regional districts
- Regional school district grade composition
- Alliance district status
- Priority district status

FY23 Spending - Hampton compared to State Average



Source: Connecticut State Department of Education. (2024). EdSight - Fiscal Resources: Per Pupil Expenditures by Function (District), 2022-23. Retrieved from <https://public-edsight.ct.gov/overview/per-pupil-expenditures-by-function---district>.

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
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

- Cost Drivers Around the Region
 - Contractually obligated pay raises
 - Health Care
 - Special Education
 - Magnet School Tuition
 - Operational Costs

Hampton Elementary School FY26 Budget

- Current considerations and assumptions - Where did we start?
 - Similar projected enrollment
 - Contractually obligated pay raises have been added to the budget
 - We are now anticipating a health insurance renewal rate of .5%
 - The general budget will need to support the shortfall in school readiness grant funds


Hampton Elementary School FY26 Budget

- Other districts
 - Plainfield = 5.27%
 - Andover = 8.7
 - Scotland = 00
 - Pomfret = 6.9%
 - Eastford = 6.99%
 - Preston = 6.9%
 - Columbia = 3.48%
 - East Haddam = 8.14%
 - Norfolk = 4.9%
 - EASTCONN = 5%



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**
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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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Hampton
Elementar
y School
FY26
Budget

Addition of
\$10,000 for
snow removal
per request of
First
Selectman

Oil/Heating -
reduced \$7178

Instructional
supplies -
reduced \$2750

Maintenance
supplies -
reduced \$4000

Technology
supplies -
reduced \$7347

Hampton Elementary School FY26 Budget

- Staffing priorities for the 2025-2026 school year
 - Decoupling of .4 Special Education Director from .6 FTE Intervention teacher by hiring/contracting for Director role and hiring 1.0 FTE Intervention teacher
 - Expanding counselor position from .82 to 1.0 FTE
 - Adding 1.0 Primary grade teacher

Hampton Elementa ry School FY26 Budget

-
- By Category
 - 100 -Salaries
 - Total \$1,294,092
 - Increase \$145,978
 - % Increase 12.72%
 - 200 · Employee Benefits
 - Total \$358,045
 - Increase \$47,288
 - % Increase 15.22%

Hampton
Elementar
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300 · Purch Prof/Tech
Serv

- Total \$128,654
- Increase \$14,275
- % Increase 12.48%

400 · Purch Property
Services

- Total \$107,080
- Increase \$9,918
- % Increase 10.21%

Hampton
Elementar
y School
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500 · Other Purchase
Services

- Total \$484,120
- Increase \$151,876
- % Increase 45.71%

600 · Supplies

- Total \$117,953
- Increase -\$21,025
- % Increase -15.13%

Hampton Elementary School FY26 Budget

- 800 · Other Objects
 - Total \$36,230
 - Increase -\$1,736
 - % Increase -4.57%

Hampton Elementary School FY26 Budget

- Next steps
 - Determination of budgetary options