

Elementary FY27 Budget Presentation

February 24, 2026



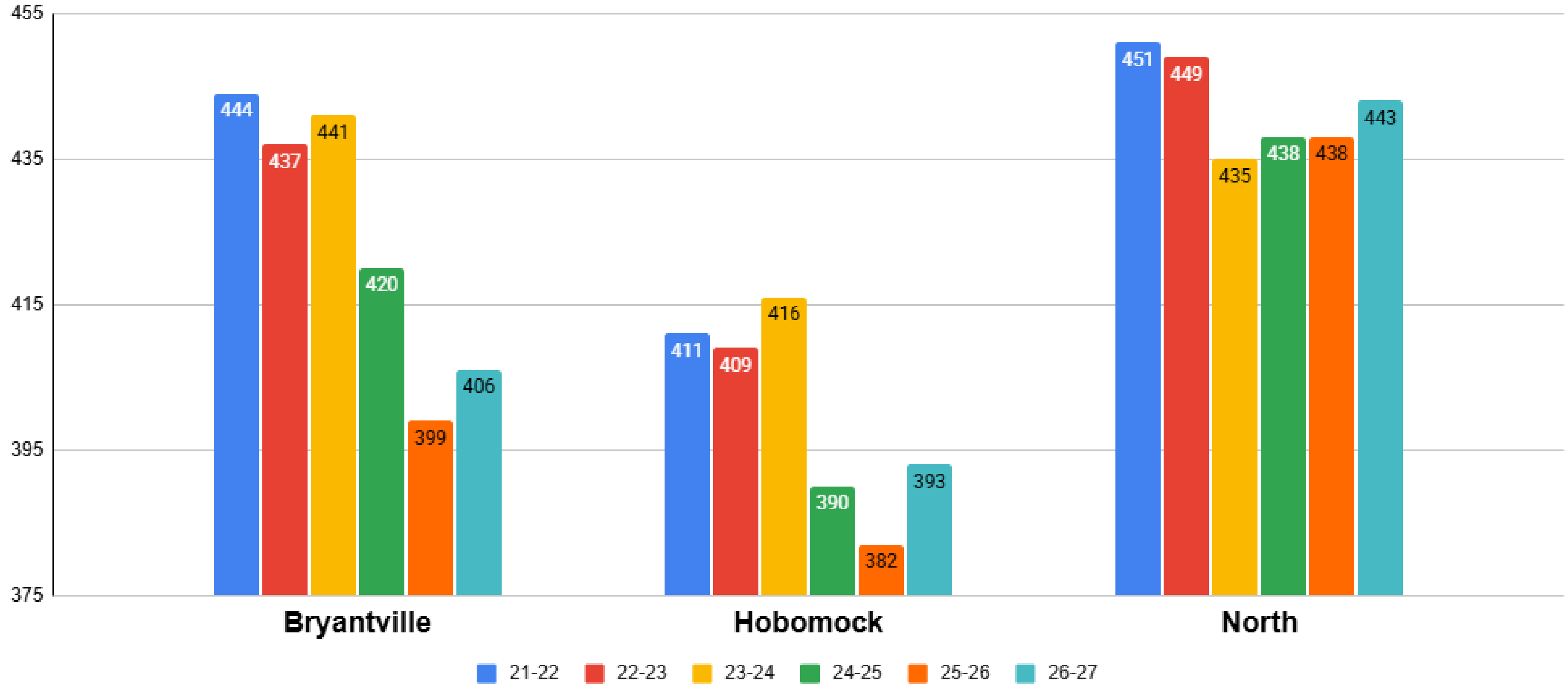
Overview of Budget

- Historical and Projected Enrollment
- Current Enrollment
- Current Class Sizes
- 26-27 Projected Class Sizes
- District-Wide Programming
- FY26 Funded Priorities
- FY27 Tier I & II Budget Priorities
- Hobomock Moderate Special Education Needs
- FY27 Tier I Budget Costs & Justifications



Historical and Projected Enrollment

*as of yearly budget presentations



*26-27 #s are projected

Current Enrollment

<u>School</u>	<u>Grades</u>	<u># of Students</u>	<u># of Homerooms</u>
Bryantville	K-6	399	21
Hobomock	K-6	382	20
North	K-6	438	21
North	PK	76	4



Current Class Sizes

Bryantville

Grade	K	1	2	3	4	5	6	Total
Students	51	55	60	54	69	57	53	399
Teachers	3	3	3	3	3	3	3	21
Avg. Size	17	18	20	18	23	19	18	20

Hobomock

Grade	K	1	2	3	4	5	6	Total
Students	55	54	52	62	61	49	49	382
Teachers	3	3	3	3	3	2	2	19
Avg. Size	18	18	17	21	20	25	25	20

North

Grade	K	1	2	3	4	5	6	Total
Students	62	64	54	69	60	74	55	438
Teachers	3	3	3	3	3	3	3	21
Avg. Size	21	21	18	23	20	25	18	21



26-27 Projected Class Sizes

Bryantville

Grade	K	1	2	3	4	5	6	Total
Students	60	51	55	60	54	69	57	406
Teachers	3	3	3	3	3	3	3	21
Avg. Size	20	17	18	20	18	23	19	19

Hobomock

Grade	K	1	2	3	4	5	6	Total
Students	60	55	54	52	62	61	49	393
Teachers	3	3	3	3	3	3*	2	20
Avg. Size	20	18	18	17	21	20	25	20

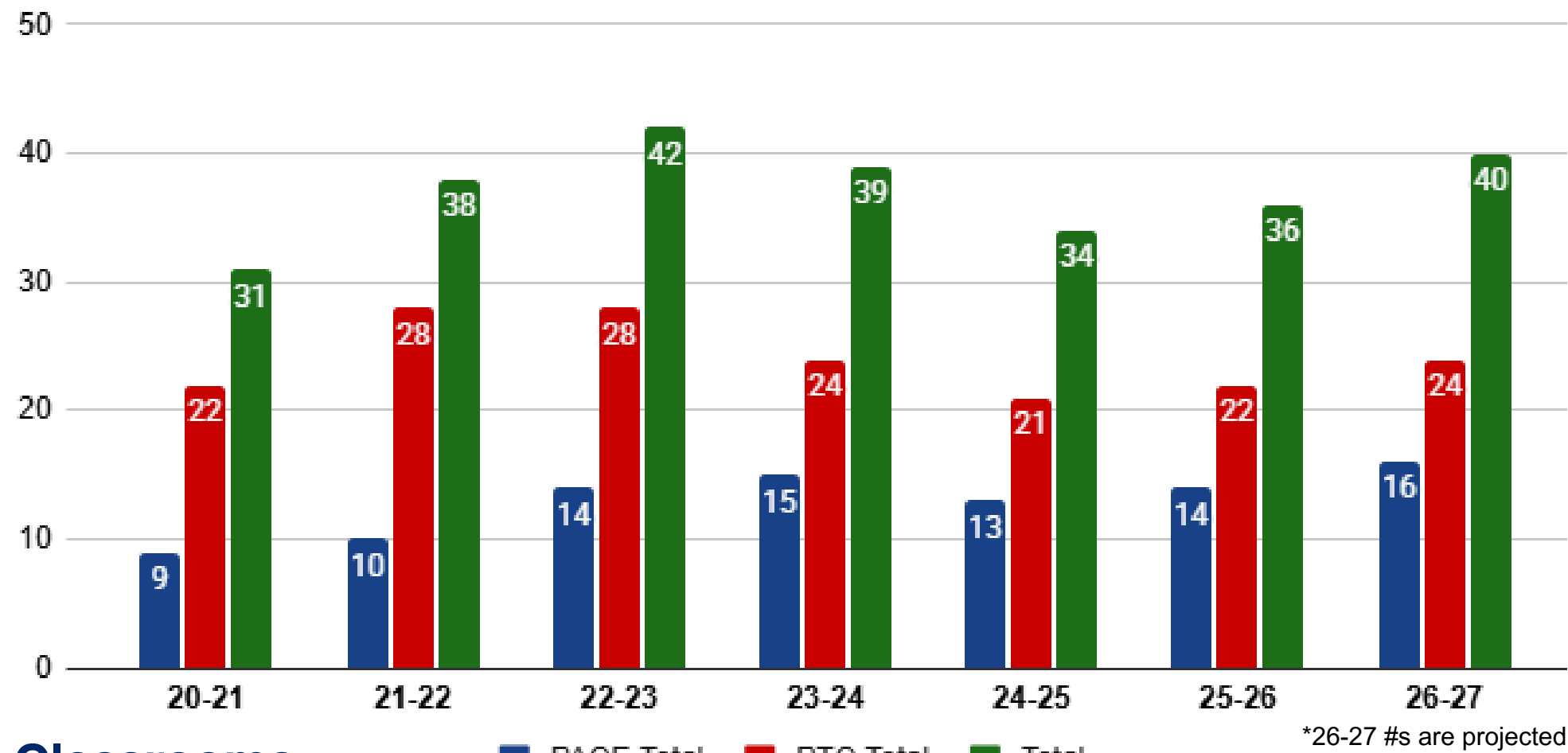
North

Grade	K	1	2	3	4	5	6	Total
Students	60	62	64	54	69	60	74	443
Teachers	3	3	3	3	3	3	3	21
Avg. Size	20	21	21	18	23	20	25	21



District-Wide Programs Historical and Projected Enrollment

District-Wide Programs Historical Enrollment



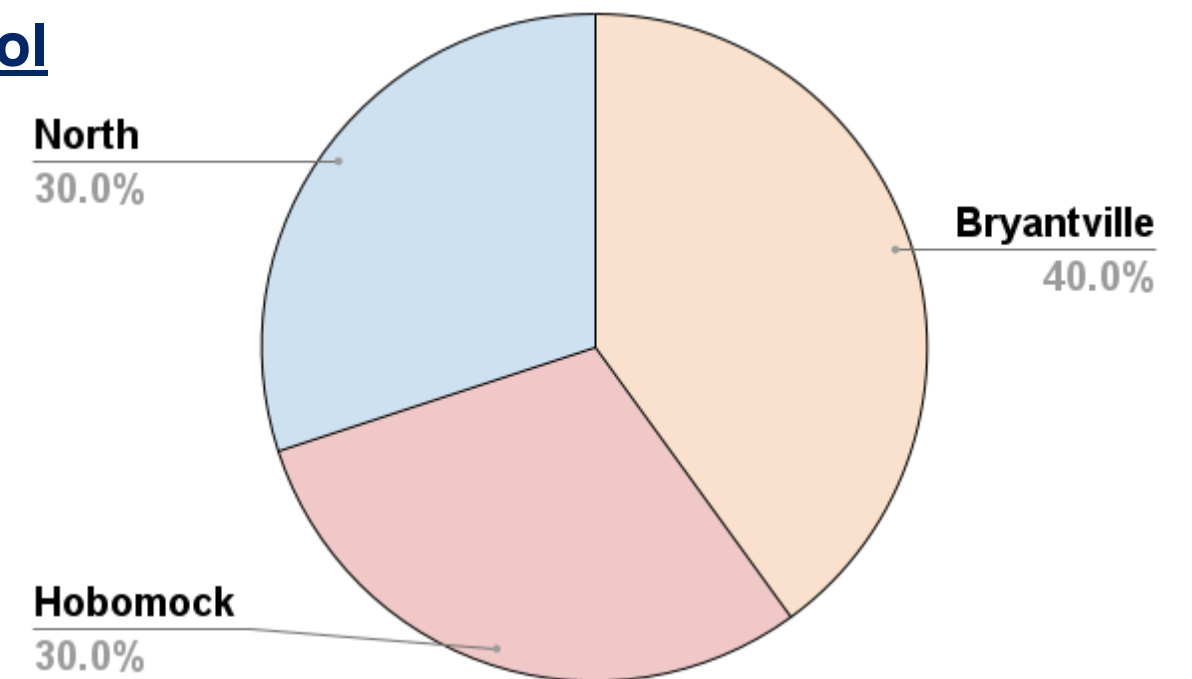
Classrooms

- 20-21: 3 classrooms
- 21-22: 4 classrooms
- 22-23 to current: 5 classrooms
- 26-27: 6 projected classrooms

District-Wide Programs Projected Enrollment

- **3 District-Wide Substantially Separate Strands**
 - P.A.C.E. (2 classrooms)
 - P.T.C. (3 classrooms)
 - Social-Emotional (1 classroom)
- **40* Students**
 - P.A.C.E. = 16
 - P.T.C. = 24
 - Social-Emotional = TBD*

Home School



FY26 Funded Priorities

- 1.0 FTE Math Interventionist
 - Shared between the 3 buildings
- District-Wide Social-Emotional Substantially Separate Program
 - 1.0 FTE Special Education Teacher
 - 1.0 FTE Registered Behavior Technician
 - .5 FTE BCBA/LABA



FY27 Tier I Budget Priorities

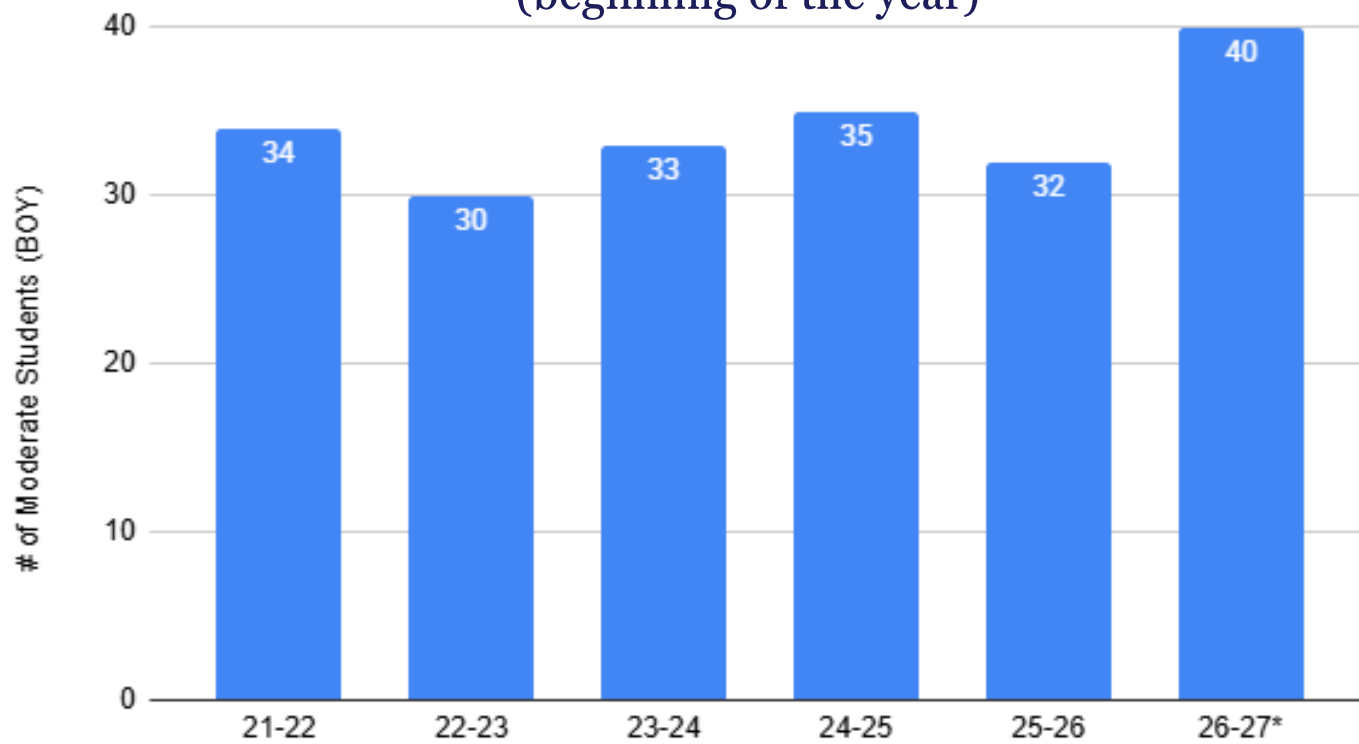
- 3.0 FTE Paraprofessionals for STREAM specialist
 - 1.0 FTE each building *model from 23-24
 - 2.0 FTE Math Interventionist
 - 1.0 FTE each building
 - 3.0 FTE Registered Behavior Technicians (RBT)
 - 1.0 FTE each building
 - 9.0 FTE Kindergarten Paraprofessionals
 - 3.0 FTE each building
 - 1.0 FTE Special Education Teacher (Hobomock)
 - FOSS Science Curriculum for grades 1-5
 - Simplify Writing Curriculum for grades K-6
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FY27 Tier II Budget Priorities

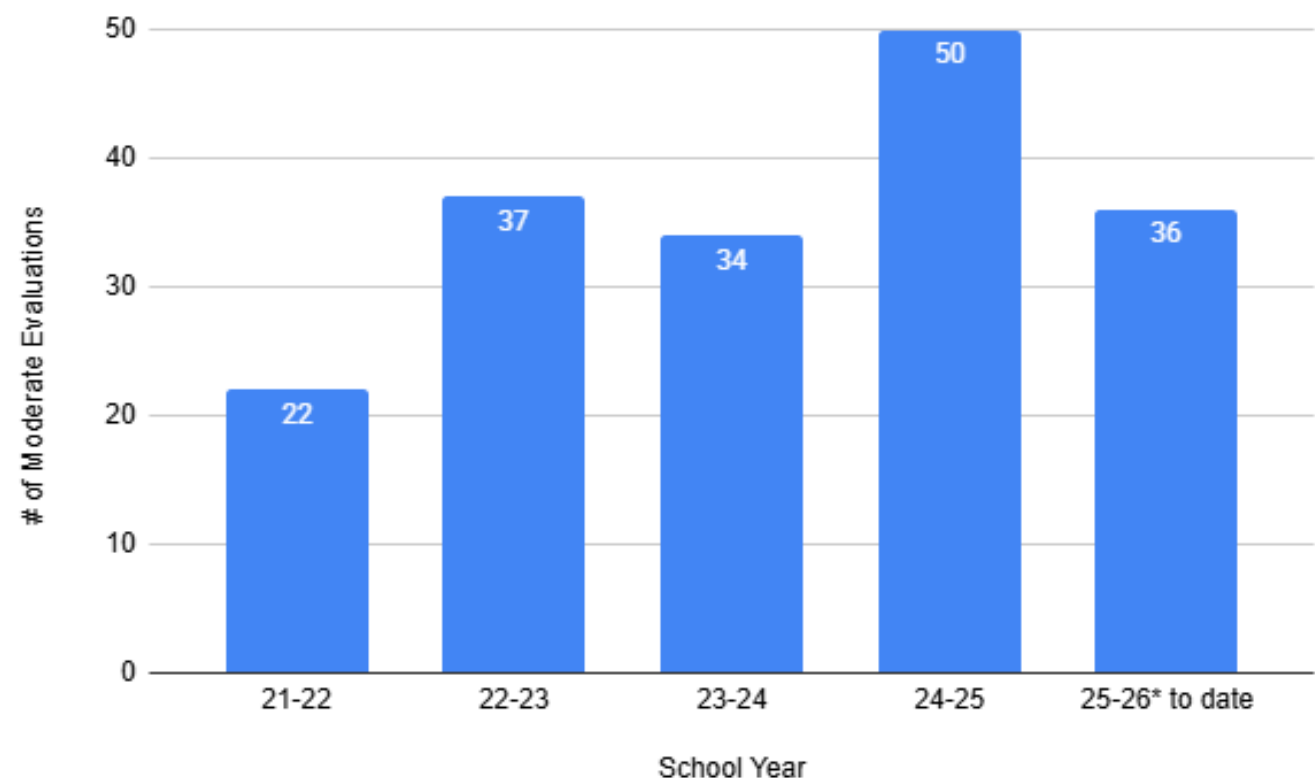
- 1.0 FTE Paraprofessional for STREAM specialist
 - Shared between 3 buildings *model from 24-25
- 1.0 FTE Math Interventionist
 - Shared between 3 buildings (2.0 FTE total)
- 1.0 FTE Registered Behavior Technicians (RBT)
 - Shared between 3 buildings
- 6.0 FTE Kindergarten Paraprofessionals
 - 2.0 FTE each building
- Hydration station at Bryantville
- .5 District-Wide Program Social Worker

Hobomock Moderate Special Education Needs

Historical Moderate Caseloads
(beginning of the year)



Historical Moderate Evaluations



Daily Pull-Out Service Delivery
Minutes by Instructional
Groupings for 26-27

Reading	450
Writing	90
ELA	120
Math	150
Other	60
Total	870

**Total Daily
Minutes
We Need**

Daily Direct Instructional Minutes
per Teacher

	Total Student Minutes	Teacher Prep/Lunch	Remaining Minutes
Teacher 1	405	80	325
Teacher 2	405	80	325
	Current Total		650
Teacher 3	405	80	325
	Proposed Total		975

What this will change:

- Reduce/eliminate multi-grade instructional groupings
- Reduce/eliminate multi-subject groupings
- Increase inclusion opportunities with the special education teacher
- Decrease caseloads, which would decrease special education paperwork demands

FOSS Science

Dear Mrs Simmons, its
we love the science kits
kits. We love the science
journals. And we love
the science investigations
and we love the tanning
forks. And we love slamming
the tanning fork in to the wood
and pulling the fork in the
water. The vibrations travel
thru the air the harder it
is volume thank you



FY27 Tier I Budget Costs & Justifications - Personnel

Request	Cost	Total	Justification
3.0 FTE Paraprofessionals for STREAM specialist 1.0 FTE each building *model from 23-24	\$32,500	\$97,500	Provide equitable, consistent access to STREAM learning and library resources across all elementary schools while adding a fourth specialist rotation to reduce multi-class groupings and support smaller, more effective instructional settings.
2.0 FTE Math Interventionist 1.0 FTE each building	\$85,000	\$170,000	Provide equitable, timely access to targeted instruction across all elementary schools while allowing for smaller groups, consistent progress monitoring, and earlier intervention for students with math skill gaps.
3.0 FTE Registered Behavior Technicians (RBT) 1.0 FTE each building	\$44,000	\$132,000	Ensure equitable, consistent services across all elementary schools while enabling proactive interventions that improve student regulation and reduce instructional disruptions.
9.0 FTE Kindergarten Paraprofessionals 3.0 FTE each building	\$32,500	\$292,500	Strengthen readiness skills, address diverse academic and emotional needs through small-group instruction, increase individualized support, and enhance overall classroom functioning across all kindergarten classrooms.
1.0 FTE Special Education Teacher (Hobomock)	\$75,000	\$75,000	Address increasing caseloads and service demands, ensuring students receive required instructional support and IEP services in a timely, compliant, and effective manner.

FY27 Tier I Budget Costs & Justifications - Curriculum

Request	Cost	Total	Justification
FOSS Science Yearly Living Materials Grades 1 through 5	\$2,655.30 per building	\$7,965.90	Provide a consistent, standards-aligned, hands-on science curriculum that ensures equitable, high-quality instruction across all elementary schools.
Simplify Writing Curriculum for Kindergarten through Grade 6	\$247.00 per 32 licenses	\$7,904.00	Continue a pilot program that offers teachers optional access to structured, vertically aligned writing resources, supporting instructional consistency and strengthening student writing skills across the district.

FY27 Tier I Total Budget Costs

FY27 Tier I Personnel Total Cost	\$767,000
FY27 Tier I Curriculum Cost	\$15,869.90
Total	\$782,869.90

