School Year 2026-27 Budget Development

Priority Engagement Session

Hampstead Hill Academy

# **Your voice is important, sign-in here:**

Meeting Sign In Form

Agenda

- Welcome & Introductions
- The Budget Process (Budget Video)
- School Overview (school plan, data, current priorities)
- Discussion and input on priorities for next year's budget
- Next Steps & Evaluation

Goals

By the end of the meeting we will have:
- Reviewed the school's vision, mission, and data
- Reviewed our current school data & priorities
- Provided input on priorities for next year
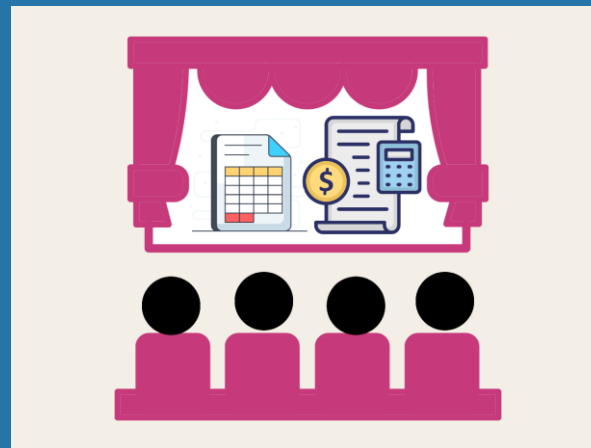
This is your opportunity to provide feedback to inform our school's 2026-27 budget.

Why Are We Here:
Priority Engagement Session

- Gather school community input and feedback on priorities to inform the development of our school's FY27 budget
- Review student data (academic, attendance, and climate) and its impact on programming decisions
- Consider priorities that may or may not have a dollar value
- Share perspectives openly and respectfully about school priorities
- Clarify general questions about the priorities and initiatives at our school

The Budget Process Video

Budget Video
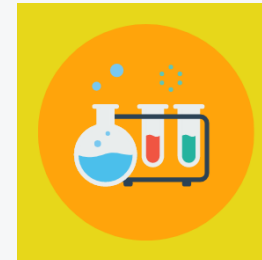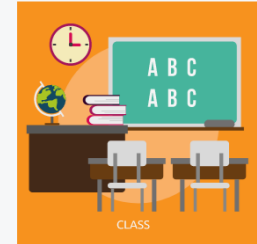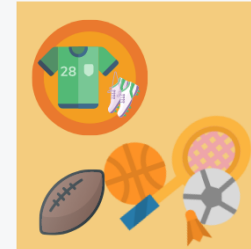
The Budget Engagement Process

Priority Engagement

Share school information and collect input from as many people (students, families, staff, & community) as possible on priorities for FY 27

Budget Forum

The school shares the draft budget with the community.

Budget Review

The school shares the final budget with the community.

About our School

School Vision:

Hampstead Hill seeks to be a safe, nurturing, diverse, family-friendly neighborhood school with rigorous, effective academic programs and exciting, engaging, extracurricular activities. We believe all parents want the same thing for their children: more and better opportunities for college and career. We believe in the importance of the arts, and we want our students to be great communicators, listeners and writers. Our students will be forward thinkers, persistent, responsible, caring, dependable and healthy members of the greater community.

School Mission:

Hampstead Hill Academy is a neighborhood public charter school that exists to educate children living in both our attendance area and throughout Baltimore City. Our talented staff uses research-based curriculum to develop and implement rigorous lesson plans that continuously raise the academic bar for our students. Our whole school community is dedicated to working together to challenge our students to succeed in a fair, consistent, just and joyful learning environment.

School Data and Priorities
School Plan

School Performance Plan, Charter Plan, or CSI Plan

Achievement Data

https://reportcard.msde.maryland.gov/Graphs/#/ReportCards/ReportCardSchool/1/EM/1/30/0047/

https://docs.google.com/document/d/1Drq9VlJcJwNsIpt8b-4b26LnKcDLp72UDsWlXWuYPtg/edit?usp=sharing

#1 in the City in middle grades Math

#1 in the City in middle grades ELA

#4 in the City in elementary grades Math

#4 in the City in elementary grades ELA

#1 in the City in elementary Science

#1 in the City in middle school Science

#1 in the City in middle school Social Studies (MSDE does not test SS in elementary grades)

#17 in Maryland in middle grades Math

#30 in Maryland in middle grades ELA

#1 in Maryland in 7th grade Math for the 2nd year in a row!

Attendance and Culture & Climate Data
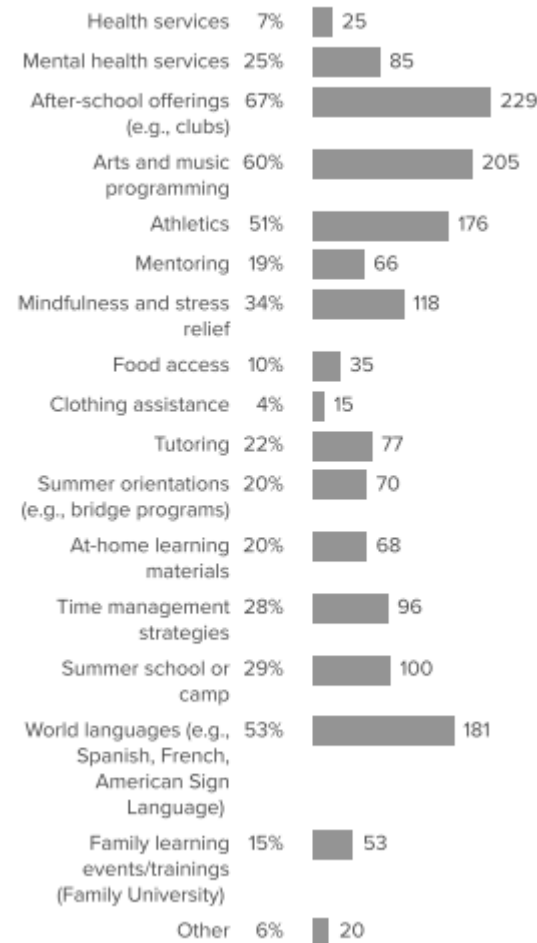
96% Attendance Rate
9.9% Chronic Absenteeism Rate
96% Overall Parent Satisfaction
Rate

Family Survey Data

The top 3 resources that families say will help their child be successful are:
- After School Programming (67%)
- Arts & Music Programming (60%)
- World Languages (53%)

Resource	%	Count
Health services	7%	25
Mental health services	25%	85
After-school offerings (e.g., clubs)	67%	229
Arts and music programming	60%	205
Athletics	51%	176
Mentoring	19%	66
Mindfulness and stress relief	34%	118
Food access	10%	35
Clothing assistance	4%	15
Tutoring	22%	77
Summer orientations (e.g., bridge programs)	20%	70
At-home learning materials	20%	68
Time management strategies	28%	96
Summer school or camp	29%	100
World languages (e.g., Spanish, French, American Sign Language)	53%	181
Family learning events/trainings (Family University)	15%	53
Other	6%	20

Community School Needs Assessment

Data was reviewed from 30 people as part of the community school needs assessment and the following needs were identified:

- More extracurricular activities for students
- Mental health support and mentoring services.
- Bilingual staff & parents' education

School Level Current Priorities

Priority 1: Playground

Priority 2: Attendance

Priority 3: Class size

Priority 4: Technology/AI

FY26 <u>District</u> Priorities

- Accelerating Student Achievement in Literacy and Math
- Building College and Career Readiness through Secondary Success and Innovation
- Improving Attendance and Dropout Re-engagement
- Supporting Mental Health

Questions or Comments?

We've covered a lot – do you have any questions?

Revenue Projections for FY27 are more uncertain than usual

ENROLLMENT

Fall '25 enrollment totals for all student types

BLUEPRINT IMPLEMENTATION

Potential changes to the Blueprint legislation impacting funding

FEDERAL

Potential changes to Title (I – IV.A) funding as a result of federal actions

OUR FY27 Priority FOCUS

- Sustain current priorities with proven student and family impact

- Strengthen existing initiatives before considering expansion

- Align expectations with available resources while improving student outcomes, attendance, climate, and family engagement

Priorities for Next Year:

- Now we will dig deeper into our school community's needs and priorities.

- You will be asked to share your perspectives and ideas in connection with priorities

- Following these conversations you'll be asked which programming and activities are most important to student success.

Priorities for Next Year – Turn and talk discussion

Directions:

- Pick a budget priority.

- Select the priority you believe is most important.

- Pick a note-taker to record your groups' thoughts and comments.

- Discuss in your small group:

  - *Why is this priority important for our school?*

  - *What do our students and families need in connection with this priority? (Get specific!)*

- After 10 minutes, groups will share out the comments from discussion.

Priorities for Next Year - Survey

- What priorities are important to be kept for students' success at your school?

- What programs would you like to strengthen that would benefit the school as a whole?

- Use the link or QR code to provide input on FY27 Priorities.

Priority Input Form Link

Next Steps

Priority Engagement

Collect input from as many people as possible on priorities for the budget (students, families, staff, & community)

Complete!

Budget Forum

The school shares the draft budget with the community.

February – March 2026

Budget Review

The school shares the final budget with the community.

February – April 2026

Thank You!

Input Form

Meeting Evaluation Form

Priority Input Form Link

Evaluation Form Link