

Hebron Early Childhood Center Expansion

Board of Education Presentation
September 16, 2021

Benefits of Preschool

Preschool Expansion Overview and Benefits

- The Hebron Board of Education requested a preschool expansion/ universal preschool analysis to be conducted. During the summer of 2021, the Hebron administrative team met to discuss, develop, and explore various expansion options.
- This request was made with the understanding of the benefits of a preschool experience including that preschool:
 - Provides fundamental learning and supports students transition to Kindergarten
 - Offers increased opportunities for socialization
 - Emphasizes social-emotional learning and development
 - Provides early intervention and support to students experiencing academic and developmental challenges
 - Increases gains on achievement test scores
 - Decreases occurrences of grade retention and identification for specialized services
 - Increases high school graduation rates
 - Decreases crime and delinquency rates

(Barnett & Hustedt, 2003; Bouffard, 2017)

Benefits of Preschool: Major Findings



- The available research and professional perspectives reviewed conclusively indicated noteworthy gains for students who experience preschool from academic, social/ emotional/ behavioral, and developmental standpoints
 - Kindergarten Readiness
 - Cognitive Development
 - Social Experiences
 - Behavioral Supports
 - Early Family Engagement
 - Unified Arts Experiences
- Additional information regarding the benefits of both full and half day preschool can be found at <http://www.ct.gov/oec/cwp/view.asp?Q=581998&A=4545>

(Barnett & Hustedt, 2003; Bouffard, 2017)

Best Practices for a Successful Program

- The research examined by the team highlighted the following best practices as components of a successful program
 - Highly qualified, certified teachers that receive ongoing professional development and learning opportunities
 - Adequate planning time and collaboration time for teachers
 - Social-emotional development opportunities for students
 - Investment in the implementation and sustainability of an evidence-based curriculum
 - Increased opportunities for early interventions and student supports
 - Building positive connections between teacher and student
 - Fostering positive connections between teacher and parent/ guardian
 - Culturally responsive practices

Universal Preschool Pros and Cons

PROS

- Educational and social benefits as described on prior slides
- All Hebron families would have the option to attend our program
- The need for an annual lottery would be eliminated
- Equitable programming and supports for ALL Hebron learners from age of 3
- May attract additional families into our community

CONS

- Additional budgetary strain related to staffing, professional development, furniture, supplies, and facilities
- Physical space requirements would displace kindergarten classrooms from designated spaces, the PREP program, and storage
- Parking and increased traffic during drop-off and pick-up
- Expansion may impact other community-based preschool programs
- If you build it, will they come? (community need)

Definitions & Logistics

Current Preschool Program vs. Universal Preschool vs. Preschool Expansion

- The Hebron Board of Education Administrative team definitions:
 - **Current Preschool Program:** tuitioned program for up to 61 FTE students. (includes a half day option).
 - **Preschool Expansion:** increasing the number of available preschool spaces, but maintaining a tuition requirement.
 - **Universal Preschool:** free, preschool experience available to all children ages 3 and 4 residing in Hebron without the need for a lottery (NESDEC projections indicate a universal program in Hebron would need to serve up to 200 students by the 2023-24 school year (80-100 students age 3 and 80-100 students age 4.)
 - This presentation will explore these three program options.
- Goals:
 - Expand the program (seats and full-time).
 - Eliminate disproportionality in special education student distribution across Preschool classes.

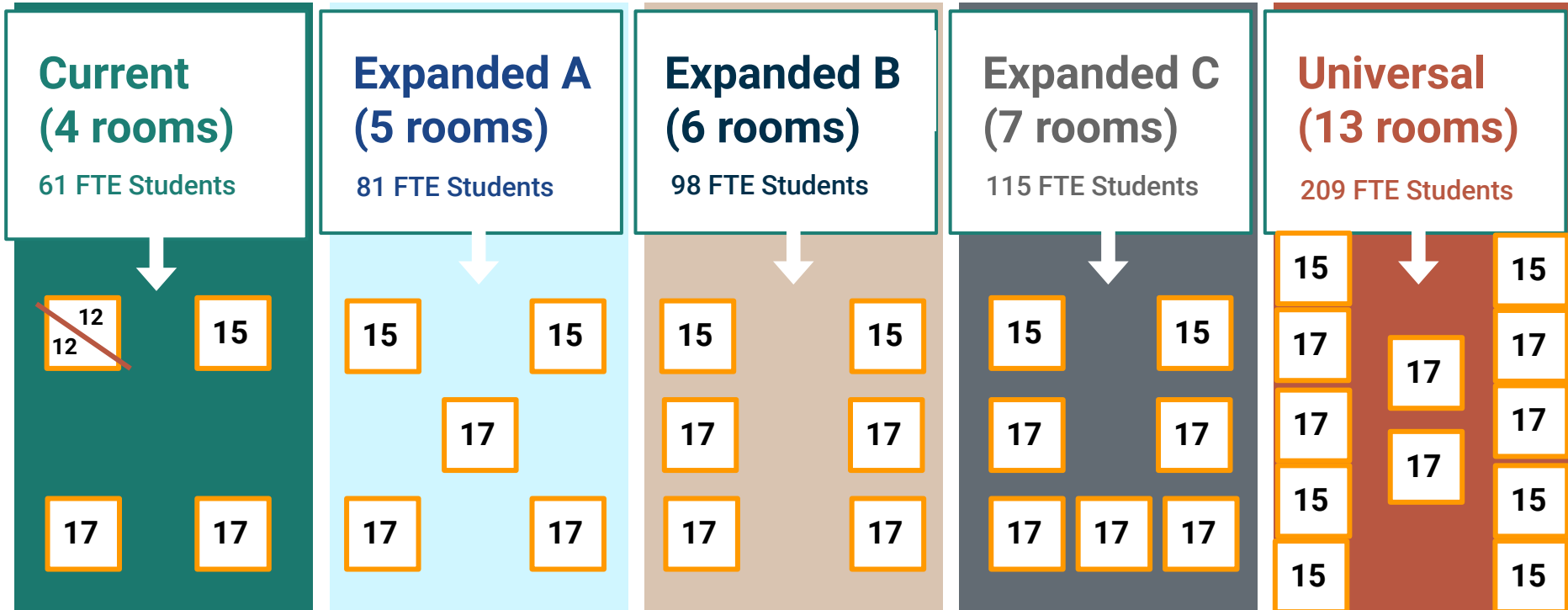
Considerations

When planning next steps for the Hebron Preschool Program, the following considerations should be considered

1. Program capacity at a variety of preschool models
2. Physical space
3. One-time financial investments
4. Staffing
5. Other ongoing financial investments & impacts (school readiness)

1. Program Capacity

(Class size is driven by NAEYC guidelines, classroom square footage, and level of student need.)



2. Physical Space

**Current
(4 rooms)**

61 FTE Students



**Expanded A
(5 rooms)**

81 FTE Students



New
playscape

Moving K
classroom to
storage and
purchasing a
storage unit



**Expanded B
(6 rooms)**

98 FTE Students



A second K
room moves
to PREP and
that program
will be
displaced



**Expanded C
(7 rooms)**

115 FTE Students



A third K room moves to the second PREP room, and that program will be displaced



**Universal
(13 rooms)**

209 FTE Students



6 MORE classrooms are realized with a first floor expansion of 2 rooms and a second floor expansion to move central office and convert current central office to 4 additional classes



3. One-time Financial Investments

Current (4 rooms)

61 FTE Students
\$0



Expanded A (5 rooms)

81 FTE Students
\$121,000



\$100,000

\$6,000



\$15,000

Expanded B (6 rooms)

98 FTE Students
\$136,000



\$100,000

\$6,000



\$15,000 X 2
new
classrooms

Expanded C (7 rooms)

115 FTE Students
\$151,000



\$100,000

\$6,000



\$15,000 X 3
new
classrooms

Universal (13 rooms)

209 FTE Students
\$\$\$Unknown\$\$\$



\$100,000

\$6,000



\$15,000 X 9
new
classrooms

\$\$\$\$\$\$\$\$



4. Staffing



=Classroom Teacher



=Special Education Teacher



=Assistant Principal



=½ time para for lunch coverage



=Classroom Paraprofessional



=Special Education Paraprofessional







=School Readiness Clerk/Admin Assistant



=Kindergarten para for toileting









Current (4 rooms)

61 FTE Students
\$611,617

-  X4 = \$451,583
-  X4 = \$131,396
-  X0.07 = \$3,351
-  X2@0.5= \$25,288









Expanded A (5 rooms)

81 FTE Students
\$1,067,174

-  X1 = \$30,435
-  X0.5 = \$11,731
-  X1 = \$104,638
-  X1= \$45,515
-  X5 = \$556,221
-  X5 = \$176,911
-  X0.07 = \$3,351
-  X3* = \$138,372









Expanded B (6 rooms)

98 FTE Students
\$1,293,829

-  X1 = \$30,435
-  X2@0.5 = \$23,462
-  X1 = \$104,638
-  X2 = \$91,031
-  X6 = \$660,858
-  X6 = \$222,427
-  X0.5 = \$22,607
-  X3* = \$138,372









Expanded C (7 rooms)

115 FTE Students
\$1,512,959

-  X1 = \$30,435
-  X4@0.5 = \$46,923
-  X1 = \$104,638
-  X3= \$136,546
-  X7 = 765,496
-  X7 = \$267,942
-  X0.5 FTE= \$22,607
-  X3* = \$138,372

Universal (13 rooms)

209 FTE Students
\$2,493,731

-  X1 = \$30,435
-  X7@0.5 = \$82,116
-  X1 = \$104,638
-  X3= \$136,546
-  X13 = \$1,393,322
-  X13 = \$541,035
-  X1 = \$67,267
-  X3* = \$138,372

5. Other Ongoing Financial Investments

Current (4 rooms)

61 FTE Students
\$13,700



\$4,300

4 X \$500=
\$2,000



4 X \$500=
\$2,000



\$5,400



Expanded A (5 rooms)

81 FTE Students
\$16,649



\$5,249

5 X \$500=
\$2,500



6 X \$500=
\$3,500



\$5,400



Expanded B (6 rooms)

98 FTE Students
\$18,250



\$6,350

6 X \$500=
\$3,000



7 X \$500=
\$3,500



\$5,400



Expanded C (7 rooms)

115 FTE Students
\$20,352



\$7,452

7 X \$500=
\$3,500



8 X \$500=
\$4,000



\$5,400



Universal (13 rooms)

209 FTE Students
\$32,443



\$13,543

13 X \$500=
\$6,500



14 X \$500=
\$7,000



\$5,400



Total Program Cost

Current (4 rooms)

61 FTE Students
\$625,317

One Time Costs: \$0

Staffing: \$611,617

Other: \$13,317

Expanded A (5 rooms)

81 FTE Students
\$1,204,823

One Time Costs: \$121,000

Staffing: \$1,067,174

Other: \$16,649

Expanded B (6 rooms)

98 FTE Students
\$1,448,079

One Time Costs: \$136,000

Staffing: \$1,293,829

Other: \$18,250

Expanded C (7 rooms)

115 FTE Students
\$1,684,311

One Time Costs: \$151,000

Staffing: \$1,152,959

Other: \$20,352

Universal (13 rooms)

209 FTE Students
\$2,767,174 (plus renovations)

One Time Costs: \$241,000

Staffing: \$2,493,731

Other: \$32,443

No Tuition

Current (4 rooms)

61 FTE Students
\$625,317

General Fund: \$362,683
(3.0%)

Special Ed: \$145,353
(1.2%)

Tuition: \$0

Grants: \$117,281

Expanded A (5 rooms)

81 FTE Students
\$1,204,823

General Fund: \$844,532
(7.0%)

Special Ed: \$243,010
(2.0%)

Tuition: \$0

Grants: \$117,281

Expanded B (6 rooms)

98 FTE Students
\$1,448,079

General Fund: \$1,087,788
(9.0%)

Special Ed: \$243,010
(2.0%)

Tuition: \$0

Grants: \$117,281

Expanded C (7 rooms)

115 FTE Students
\$1,684,311

General Fund: \$1,324,020
(11.0%)

Special Ed: \$243,010
(2.0%)

Tuition: \$0

Grants: \$117,281

Universal (13 rooms)

209 FTE Students
\$2,767,174 (plus renovations)

General Fund: \$2,406,883
(20%)

Special Ed: \$243,010
(2.0%)

Tuition \$0

Grants: \$117,281

No Tuition Increase: \$6,750* (\$2,700 for half day)

(18 potential reduced tuition amounts projected based on prior year figures)

Current (4 rooms)

61 FTE Students
\$625,317

General Fund: \$152,333
(1.3%)

Special Ed: \$145,353
(1.2%)

Tuition: \$210,350

Grants: \$117,281

Expanded A (5 rooms)

81 FTE Students
\$1,204,823

General Fund: \$450,582
(3.7%)

Special Ed: \$243,010
(2.0%)

Tuition: \$393,950

Grants: \$117,281

Expanded B (6 rooms)

98 FTE Students
\$1,448,079

General Fund: \$579,088
(4.8%)

Special Ed: \$243,010
(2.0%)

Tuition: \$508,700

Grants: \$117,281

Expanded C (7 rooms)

115 FTE Students
\$1,684,311

General Fund: \$700,570
(5.8%)

Special Ed: \$243,010
(2.0%)

Tuition: \$623,450

Grants: \$117,281

Universal (13 rooms)

209 FTE Students
\$2,767,174 (plus renovations)

General Fund: \$1,148,933
(9.5%)

Special Ed: \$243,010
(2.0%)

Tuition: \$1,257,950

Grants: \$117,281

Increased Tuition: \$7,500*

(18 potential reduced tuition amounts projected based on prior year figures)

Current (4 rooms)

61 FTE Students
\$625,317

General Fund: \$134,483
(1.1%)

Special Ed: \$145,353
(1.2%)

Tuition: \$228,200

Grants: \$117,281

Expanded A (5 rooms)

81 FTE Students
\$1,204,823

General Fund: \$412,332
(3.4%)

Special Ed: \$243,010
(2.0%)

Tuition: \$432,200

Grants: \$117,281

Expanded B (6 rooms)

98 FTE Students
\$1,448,079

General Fund: \$528,088
(4.4%)

Special Ed: \$243,010
(2.0%)

Tuition: \$559,700

Grants: \$117,281

Expanded C (7 rooms)

115 FTE Students
\$1,684,311

General Fund: \$636,820
(5.3%)

Special Ed: \$243,010
(2.0%)

Tuition: \$687,200

Grants: \$117,281

Universal (13 rooms)

209 FTE Students
\$2,767,174 (plus renovations)

General Fund: \$1,014,683
(8.4%)

Special Ed: \$243,010
(2.0%)

Tuition: \$1,392,200

Grants: \$117,281

Tuition Cost with NO General Fund Impact

(beyond Required Special Education Costs)

(18 potential reduced tuition amounts projected based on prior year figures)

**Current
(4 rooms)**

61 FTE Students
\$625,317

\$10,096

**Expanded A
(5 rooms)**

81 FTE Students
\$1,204,823

\$15,585

**Expanded B
(6 rooms)**

98 FTE Students
\$1,448,079

\$15,226

**Expanded C
(7 rooms)**

115 FTE Students
\$1,684,311

\$14,992

**Universal
(13 rooms)**

209 FTE Students
\$2,767,174 (plus renovations)

\$13,169

Administrative Team Recommendation for 2022-2023

Expanded A (5 rooms)

81 FTE Students

15

15

17

17

17

Total Cost

\$1,204,823

One Time Costs: \$121,000

Staffing: \$1,067,174

Other: \$16,649

Increased tuition of \$7,500

General Fund: \$412,332 (3.4%)

Special Ed: \$243,010 (2.0%)

Tuition: \$432,200

Grants: \$117,281

Reasoning

- Most Economical
- Expands program by 20 FTE Students
- Addresses disproportionality in the distribution of students with disabilities amongst the classrooms