

Hebron Board of Education Budget Book

Fiscal Year July 2023- June 2024

High Expectations, Bright Futures



Hebron Public Schools | 580 Gilead Street, Hebron CT 06248 | hebron.k12.ct.us

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Joseph Margaitis, Secretary

Sera Coppolino

Alex Crawford

Nicole Matthews

Keith Petit



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Budget Introduction

February 14, 2023

It is in the spirit of mutual collaboration and teamwork that we eagerly submit the 2023-2024 Budget for Hebron Public Schools. Our budget continues our work outlined in the District Advancement Plan and supports the increase we continue to see in student enrollment. Our schools are at an important crossroads, with over a fifteen (15) percent increase in student population over the last three years and a projection to grow to over eight hundred students over the next ten (10) years. We need to continue to invest in the high quality education the community expects in our town. We need to meet the enrollment demands for preschool. We need to take a hard look at the ever growing list, approaching five million dollars, of facilities work that is needed at our two schools. When the facility study is complete, that list and the associated costs are anticipated to grow higher.

We were heartened to hear town officials and community members speak in strong support of the additional funding needed for preschool. We have included an additional section of preschool in our budget, which should meet the historical enrollment demands for this popular program. It is our hope that this helps eliminate the need for a preschool lottery so that all of Hebron's youngest learners are afforded the same opportunity to attend our NAEYC accredited preschool with our experienced, dedicated, certified teachers and staff.

We are also asking the Board of Selectmen to include in their budget, and the Board of Finance to support, a second school resource officer (SRO) for our schools. We appreciate the Board of Selectmen's previous commitment to this request by using grant funds for training materials, additional police hours, and for purchasing a police vehicle. The intention of this additional position is to provide full time safety and security personnel for both schools. During staff absences, this addition will better ensure that we have at least one SRO present every day in the district and will help us be more confident that between Gilead Hill School, Hebron Elementary School, and RHAM we will have at least one SRO available to our children at all times. In the wake of school shootings in the news, having a SRO has brought understandable comfort and ease to students, families, and staff. Many families have expressed to us that they would like to have officers at both schools. Our SRO is an essential member of our team, but we need a full team, a dedicated SRO for each school, to provide the safest learning environment for our students.

After careful reflection and deliberation, we have proposed a budget of \$13,985,470. Our proposed budget is reflective of efficiencies created over the years including a staffing reduction in the central office of 1.0 FTE so that funding can be prioritized for students in our two schools. Our enrollment is estimated to total 733 students for 2023-2024; representing a 98 student increase (15.4%) compared to the fall of 2020. This influx is a testament to our excellent schools, community and available resources. However, past funding has not kept up with our growing population and increased costs for special education. As you know, we have more students who need out-of-district placements, in addition to more students who need special education services. This has resulted in an additional special education teacher, paraeducators, and related services staffing needs.

Previous funding decreases by the Board of Finance despite increased special education costs, left us in a budget freeze and postponed fulfillment of a world language teacher at the beginning of our current school year. It is imperative that we have funding to serve all of our students to the very best of our ability.

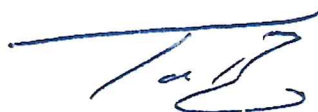
We continue to have students who need tutoring services beyond our intervention programs and grants are no longer available to supplement our budget to provide this essential service. Contractual costs and the rising cost of services and supplies are also a contributing factor to increased budget needs.

This year we continued with our modified “zero-based” budget development approach with the Board of Education and District Administrators working as a collaborative team. We conducted a thorough review of previous years’ budget allocations and expenditures across all cost centers. We are concerned with balancing the growing needs of our students, the community, and an expanding list of facility repair work that is needed. We urge town officials to fully support our students, families, educators, as well as the schools themselves. Our school buildings are one of the most valuable assets of the town and they need serious attention. Now is the time to take a hard look at our current and future needs.

We look forward to productive collaboration with the town boards, community discussion, and a successful referendum!



Heather R. Petit
Board of Education Chair



Thomas J. Baird, Ed.D.
Superintendent of Schools



Hebron Board of Education

2023-2024 Budget Summary

Heather Pett, Chair Allyson Schmeizl, Vice-Chair Joseph Margatis, Secretary
 Sera Coppolino Alex Crawford Nicole Matthews Keith Pett

The Board of Education has adopted a \$13,985,470 budget for the 2023-2024 school year. This represents needed funding to support the over 15% increase in students over the past three years. This year we are operating with a \$200,000 projected deficit due to increased special education needs and next year will lose \$300,000 in grant funding. This creates a \$500,000 hole for us to fill for next year. At the urging of families, the Board of Selectmen, and the Board of Finance we have included within our budget an additional preschool classroom to meet the historical enrollment demand for all families who would like to enroll their children in our popular program. Our increase in enrollment, rising contractual salaries and benefits, along with rising out of district special education expenses and inflation are the main drivers of budget increase this year. Past Town provided funding has not kept pace with our growing population and we need the Town to commit to more funding in order to maintain our excellent schools. Simply put, we are at the crossroads when failure to increase funding will begin to harm the educational programming of our students.

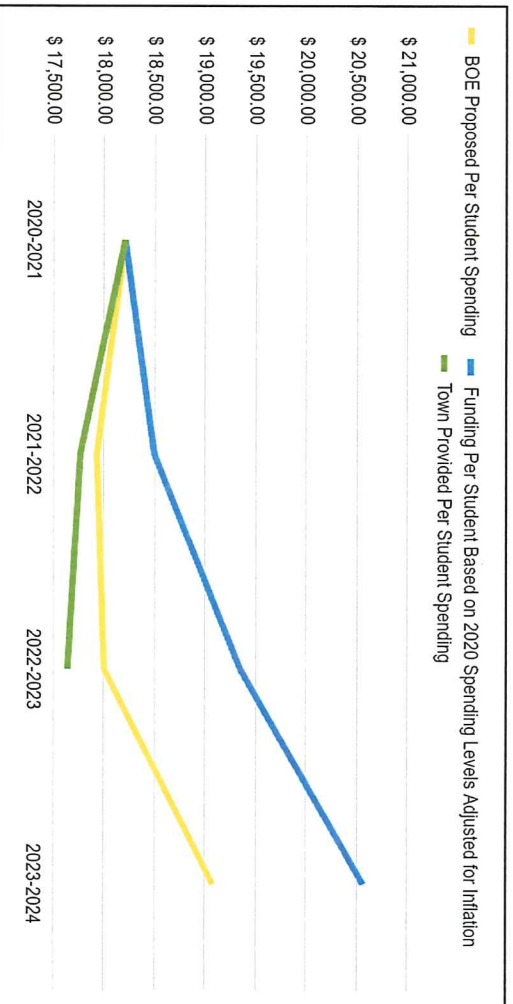
Historical & Proposed Per Student Expenditure

The blue column on the chart and blue line on the graph below represent how much we would spend per student if we spent the same amount per student as we did in 2020 with a modest adjustment for inflation using data from the US Bureau of Labor Statistics.

School Year	In-district Enrollment	Enrollment increase since 2020	Funding Per Student Based on 2020 Spending Levels Adjusted for Inflation	BOE Proposed Per Student Spending	Town Provided Per Student Spending
2020-2021	635	n/a	\$ 18,206.95	\$ 18,206.95	\$ 18,206.95
2021-2022	679	6.93%	\$ 18,498.27	\$ 17,930.30	\$ 17,766.82
2022-2023	692	8.98%	\$ 19,349.19	\$ 18,001.87	\$ 17,640.60
2023-2024	733	15.43%	\$ 20,568.18	\$ 19,079.77	?

The yellow column and line represent the Board of Education proposed spending level per student.

The green column and line represent the town provided spending per student.



Frequently Asked Questions

Q. Why is the budget increasing?

A. The budget is increasing for a few reasons.

1. Increasing student enrollment is a testament to the excellence of our schools, community and available resources. The projected enrollment for the 23-24 school year represents a 15% increase compared to the 20-21 school year. With increased enrollment comes increased special education needs, teachers, support staff, and materials.
2. Grants that provided needed funding to our schools are ending. These grants have provided the funding to employ tutors, mental health providers, and other support staff needed for the success of our students. Even though the schools are not receiving these grants for the 2023-2024 school year, the students still have the need for these resources. Our budget continues to fund these positions at the local level.
3. Inflation, rising facilities costs, and staff contractual obligations also impact the bottom line. If we had the same per-student town funding as 2020 with a modest adjustment for inflation, our total budget for next year would be in excess of fifteen million dollars. Our proposed budget, just south of fourteen million dollars, is reflective of efficiencies created over the years including staffing reductions in the central office of 1.0 FTE employees so that funding can be prioritized for students in our two schools. As the table and graph on the first page demonstrate, past funding increases from the town have not kept up with our growing student population, increased costs for special education, and inflation.

Q. Is there an additional preschool class included in the budget proposal?

A. Yes, we included the costs to meet the historical preschool enrollment demands in our budget for next year.

Q. Was a second School Resource Officer included in the budget?

A. We are not able to fund school resource officers in our budget. School resource officers are funded through the town budget, rather than the school budget. We have requested that the town include a second school resource officer for our schools for next school year. It is our hope the Board of Selectmen and Board of Finance support this important request. This past fall, both boards voiced support for adding the second SRO if included in the original town budgets. The town also previously authorized the purchasing of an additional vehicle that could be used by a second school resource officer.

District Advancement Plan



**Hebron Public Schools
District Advancement Plan
Updated August 2022**

High Expectations, Bright Futures



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*Glossary items are marked * the first time they appear in the document*

Introduction

Over the years, Hebron Public Schools has been faced with many challenges. It has seen imposing shifts in curriculum and programming that has run concurrent with changes in leadership. Yet, our two elementary schools have continued to meet the needs of our entire student population, as well as, the expectations of the community we serve. To further advance the district's mission and goals, the Hebron Public Schools has designed this District Advancement Plan to serve as a guide in future decision-making. We will seek to implement strategies that will help the district achieve the mission, vision, and goals we have developed. We have committed to a challenging pace in reflection to the urgency we feel to advance the district.

The strategies set forth in the following pages will ensure coherence across the district. Rather than maintain individual school Advancement Plans, we will work as a district team with one voice and unified action in the implementation of our strategies. School Advancement Teams will champion this work using student and classroom level outcomes to guide continued implementation of the strategies. Each strategy will have defined Indicators of Success* balancing implementation measures and student outcome measures so we can monitor our fidelity and impact along the way. Each year we will summarize and communicate our progress for each strategy and make adjustments for the upcoming academic year.

Our District Advancement Plan addresses the current issues and challenges that a district faces on a daily basis. With this well-defined plan, we will target specific areas that will position us as a district of distinction within our District Reference Group. It is through the day to day commitment and focused actions of our educators that we will achieve our vision. We stand ready to meet this challenge. We are happy to have you with us on this journey!

District Mission, Vision, and Goals

Mission

Hebron Public Schools inspires all children to be resilient, confident, respectful, and prepared to discover and follow their dreams.

Vision

All students are champions for equity who demonstrate innovation, academic and artistic excellence, compassion, wellness, and leadership.

Goal 1: Academic and Artistic Excellence

Theory of Action: If we implement a well-designed, integrated, and vertically aligned curriculum supported through student-centered instruction, aligned assessments, student support and enrichment; then all our students will be engaged in meaningful tasks demonstrating academic and artistic excellence, and innovation.

Goal 2: Wellness and Family Engagement

Theory of Action: If we implement a multi-tiered system of instruction and support for student character development, physical, social, and emotional health while partnering with families and our community; then all our students will be engaged in meaningful tasks demonstrating wellness, compassion, and leadership.

Goal 3: District Operations

Theory of Action: If we establish long term plans for shared services, capital improvement projects and technology updates; then the budget can be developed annually to support the continual improvement of district programs and operations.

Goal and Strategy Overview	
Goals	Strategies
Goal 1: Academic and Artistic Excellence	<p>A. Curriculum and Instruction: Enhance and teach an equity focused*, vertically aligned, integrated, and guaranteed* standards-based curriculum for Academics, STEAM, and the Arts with explicit connections to Social Emotional Learning*, Health, and Physical Education.</p>
	<p>B. Assessment and Intervention: Utilize assessments to support our curriculum and instruction with a focus on formative* assessments to adjust instruction to student needs.</p>
Goal 2: Wellness and Family Engagement	<p>C. Physical and Social Emotional Wellness: Enhance and teach an equity focused, vertically aligned, integrated, and guaranteed standards-based Social Emotional Learning, Health, and Physical Education curriculum with explicit connections to Academics and the Arts.</p>
	<p>D. Family and Community Engagement: Implement research-based practices to engage families and the community as partners.</p>
Goal 3: District Operations	<p>E. Future Planning: Develop and implement long term plans for shared services, capital improvement projects and technology updates.</p>

Goal 1: Academic and Artistic Excellence

A. Curriculum: Enhance and teach an equity focused, vertically aligned, guaranteed, and integrated standards-based curriculum for Academics, STEAM, and the Arts with opportunities for connections to Social Emotional Learning, Health, and Physical Education.

<p>Indicators of Success</p>	<ul style="list-style-type: none"> ● Consistent district curriculum templates ● Up to date curriculum documents for Academics, STEAM and the Arts outlining the scope and sequence as well as unit plans ● Up to date curriculum documents for Social Emotional Learning, Health/Wellness, and Physical Education outlining the scope and sequence as well as unit plans ● Educators consistent use of curriculum documents to plan for instruction ● Evidence of guaranteed curriculum and tasks* with research-based best instructional practices consistently implemented in classrooms ● Student outcome trends*
<p>Action Steps</p> <p><i>Current Year 2022-2023</i></p>	<ul style="list-style-type: none"> ● Update Reading, Writing, and Math curriculum in collaboration with Teachers College and Bridges/Illustrative Math assessments/curriculum ● Integrate any new state requirements for Reading and Writing for assessments/curriculum ● Author a renewed integrated Science, STEAM, and Library Media curriculum aided by the collaboration established by the Innovation Advisory Council* ● Launch makerspaces at both schools ● Continued implementation of the renewed Health/Wellness and Social Emotional Learning curriculum inclusive of all state requirements ● Audit our Physical Education curriculum ● Pilot new instructional materials in grades K-5 and revise the curriculum for Social Studies K-6 to align to the state standards ● Explore the possibility of an Artist in Residence program
<p>Professional Learning</p> <p><i>Current Year 2022-2023</i></p>	<ul style="list-style-type: none"> ● Continued implementation of school/district partnership with Teachers College for Reading and Writing shifts including any program shifts required by the CT State Department of Education for literacy ● Professional development focused on Math instructional practices ● Professional development for the shifts in Social Studies curriculum and use of the new instructional materials ● Continued professional development for STEAM teachers on curriculum integration and problem based learning

	<ul style="list-style-type: none"> Professional development in the new Physical Education state standards and related instructional strategies
<p>Year 1 2021-2022 Implementation and Impact Update</p>	<p>Complete:</p> <ul style="list-style-type: none"> The District Curriculum Development Guide was sunset in reflection of the Board of Education Policies established last year for curriculum adoption and instructional material selection. We relaunched and communicated research-based best instructional practices and universal expectations this past year and will refine and reintroduce at the start of each school year. Illustrative Mathematics was adopted and implemented in grade 6 for better alignment to K-5 Math curriculum and instructional materials. Instructional coaching was reestablished at both schools. <p>On Track:</p> <ul style="list-style-type: none"> Definition and alignment of summary data points for the Indicators of Success began with the review and crosswalk of our mission and vision to the RHAM whole-school student rubrics. Next steps include establishing a Region 8 collaborative to refine school-wide rubrics that align to our mission and vision. This work will be captured within the Assessment section (Goal 1 B) of this document moving forward. We continue to update Reading, Writing, and Math curriculum units in collaboration with Teachers College and Bridges/Illustrative as updated instructional materials are released. Next steps include integrating any new state requirements for Reading and Writing for assessments/curriculum along with professional development in Math instructional practices. We are in process to author a renewed integrated Science, STEAM, and Library Media curriculum with professional development completed this year for the STEAM and Academic teams in performance tasks/assessments and Defined Learning instructional materials. Next steps focus on creating a renewed scope and sequence for STEAM and Library Media to pilot in the 2023-2024 school year. We are in process to author a renewed Physical Education, Health/Wellness, and Social Emotional Learning curriculum inclusive of all state requirements with the implementation of Choose Love and Great Body Shop programs for Health/Wellness and Social Emotional Learning these past two years. Next steps focus on auditing our Physical Education curriculum. The Social Studies Curriculum audit was completed and we have accelerated this work by piloting Discovery Education instructional materials in grade 6. Next steps are to pilot new instructional materials in grades K-5 and revise the curriculum for

	<ul style="list-style-type: none"> • Social Studies to align to the state standards and audit outcomes. • We continue to explore the possibility of an Artist in Residence program with planned recommendations to the Board of Education during the upcoming year.
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Goal 1: Academic and Artistic Excellence

<p>B. Assessment and Intervention: Utilize assessments to support our curriculum and instruction implementation with a focus on formative assessments to adjust instruction to student needs.</p>	
<p>Indicators of Success</p>	<ul style="list-style-type: none"> • Implementation of performance based assessments* • Consistent evidence of individual/small group intervention and challenge/enrichment for Academics, STEAM, and the Arts under a consistent tiered intervention* model at both schools • Student outcome trends
<p>Action Steps</p> <p><i>Current Year 2022-2023</i></p>	<ul style="list-style-type: none"> • Continue monitoring the consistent use of the district assessment calendar • Continue grade-level and school-level data teams focused on summative*/formative assessment and planning for instruction and intervention under a consistent tiered intervention model • Integrate any new state requirements for Reading and Writing for assessments/curriculum • Continued development and implementation of the student data warehouse (ION) where all student data is being collected in a central location and data analysis is performed efficiently • Define and align summary data points for our district mission and vision with the RHAM school-wide rubrics as a Region 8 Collaborative
<p>Professional Learning</p> <p><i>Current Year 2022-2023</i></p>	<ul style="list-style-type: none"> • Professional development on the use of summative/formative assessment to plan for instruction in tandem with the implementation of the student data warehouse • Professional development on the implementation of individual/small group intervention and challenge/enrichment for Academics, STEAM, and the Arts under a consistent tiered intervention model at both schools
<p>Year 1 2021-2022 Implementation and Impact Update</p>	<p>Complete:</p> <ul style="list-style-type: none"> • The assessment calendar was updated to reflect shifts in assessment practices in reflection to the assessment audit completed last year. <p>On Track:</p> <ul style="list-style-type: none"> • Definition and alignment of summary data points for the

	<p>Indicators of Success began with the review and crosswalk of our mission and vision to the RHAM whole-school student rubrics. Next steps include establishing a Region 8 collaborative to refine school-wide rubrics that align to our mission and vision.</p> <ul style="list-style-type: none"> Grade-level and school-level data teams are established to review summative and formative assessments to plan for instruction. The Intervention Handbooks have been revised at both schools to bring consistency to the tiered academic intervention process. Next steps focus on the continued development and implementation of the student data warehouse so that all student data is being collected in a central location and data analysis can be completed efficiently. This will aid the data team and student intervention planning process.
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Goal 2: Wellness and Family Engagement

C. Physical and Social Emotional Wellness: Enhance and teach an equity focused, vertically aligned, guaranteed, and integrated standards-based Social Emotional Learning, Health, and Physical Education curriculum with opportunities for connections to Academics and the Arts.

<p>Indicators of Success</p>	<ul style="list-style-type: none"> Up to date curriculum documents for Social Emotional Learning, Health/Wellness, and Physical Education outlining the scope and sequence as well as unit plans Educators consistently use curriculum documents to plan for instruction Evidence of guaranteed experiences implemented in classrooms Consistent evidence of individual/small group intervention for behavior and health under a consistent tiered intervention model at both schools Student outcome trends Student and staff attendance trends Family and staff climate survey trends
<p>Action Steps <i>Current Year</i> <i>2022-2023</i></p>	<ul style="list-style-type: none"> Author a renewed Physical Education, Health/Wellness, and Social Emotional Learning curriculum inclusive of all state requirements Continued grade-level and school-level data teams focused on summative/formative assessments and planning for instruction and intervention under a consistent tiered intervention model Develop and implement individual/small group intervention for behavior/social emotional health under a consistent tiered intervention model
<p>Professional</p>	<ul style="list-style-type: none"> Professional development for all staff on Social Emotional

<p>Learning</p> <p><i>Current Year</i> 2022-2023</p>	<ul style="list-style-type: none"> Learning, Responsive Classroom, and the Choose Love program Professional development for all staff on the implementation of individual/small group intervention for behavior/social emotional health under a consistent tiered intervention model
<p>Year 1 2021-2022 Implementation and Impact Update</p>	<p>Complete:</p> <ul style="list-style-type: none"> The assessment calendar has been updated to reflect shifts in assessment practices in reflection to the assessment audit completed last year. <p>On Track:</p> <ul style="list-style-type: none"> We are in process to author a renewed Physical Education, Health/Wellness, and Social Emotional Learning curriculum inclusive of all state requirements with the implementation of Choose Love and Great Body Shop programs for Health/Wellness and Social Emotional Learning these past two years. Next steps focus on auditing our Physical Education curriculum. Definition and alignment of summary data points for the Indicators of Success began with the review and crosswalk of our mission and vision to the RHAM whole-school student rubrics. Next steps include establishing a Region 8 collaborative to refine school-wide rubrics that align to our mission and vision. This work will be captured within the Assessment section (Goal 1 B) of this document moving forward. Grade-level and school-level data teams are established to review summative and formative assessments to plan for instruction. The Intervention Handbooks are in development at both schools to bring consistency to the tiered Social/Emotional/Behavioral intervention process with continued development of these resources needed next year. The Devereux Student Strengths Assessment (DESSA) was launched and implemented this year. This assesses eight social and emotional competencies and is intended to help educators plan instruction and interventions for students. Next steps focus on the continued development and implementation of the student data warehouse so that all student data is being collected in a central location and data analysis can be completed efficiently. This will aid the data team and student intervention planning process.

Goal 2: Wellness and Family Engagement

D. Family and Community Engagement: Implement research-based practices to engage with families and the community as partners.

<p>Indicators of Success</p>	<ul style="list-style-type: none"> Updated school/district climate surveys aligned to CT Department of Education surveys and the national school climate
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	<ul style="list-style-type: none"> standards Implementation of family and community engagement practices that have a high impact on student learning and development Support within the community for the achievement of our District Advancement Plan Student outcome trends Student and staff attendance trends Family and staff climate survey trends
<p>Action Steps</p> <p><i>Current Year</i> 2022-2023</p>	<ul style="list-style-type: none"> Review of the TBD CT Department of Education school/district climate survey Continue family engagement study groups next year with an invitation for families to join Pilot monthly district sponsored coffee hours with a focus on Special Education and Related Services in light of the major state required changes to Individual Education Plans Continue established communications systems for families: Friday Principal Message, Bright Futures Newsletter, and Seesaw Move towards online registration and School Messenger communication preferences Develop and publish family friendly resources and guides for Special Education and Related Services with an eye towards expanding to curriculum resources in the future
<p>Professional Learning</p> <p><i>Current Year</i> 2022-2023</p>	<ul style="list-style-type: none"> Professional development for all staff in the CT Department of Education's Framework for Family Engagement
<p>Year 1 2021-2022 Implementation and Impact Update</p>	<p>On Track:</p> <ul style="list-style-type: none"> Audit of current family and community engagement practices has been completed as Family Engagement study groups have met throughout the last school year. Findings will be presented in the fall. Next steps focus on a continuation of the study groups next year with an invitation for families to join the study groups. The implementation of a dynamic communications systems for families (School Messenger, Seesaw and Digital Communications) is in progress with the implementation of Seesaw, Bright Futures, Principal Friday Messages, and an increase in social media postings. Next steps will focus on changes to the photo publishing permission notification to families and enhanced School Messenger preference options for families. Review of the TBD CT Department of Education school/district climate survey is on hold until it is released. Previous district surveys are being moved to google forms and there will be new efforts to offer opportunities for families to complete the survey

	at school events.
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Goal 3: District Operations

E. Future Planning: Develop and implement long term plans for expansion of the preschool program, shared services, capital improvement projects, safety and security enhancements, and technology updates.

<p>Indicators of Success</p>	<ul style="list-style-type: none"> ● Recommendations for future shared services to include expansion of the world language program ● Preschool program expanded to meet the enrollment needs ● Five-year capital improvement plans for facilities and technology ● Facility and equipment in safe and stable condition ● Enhance the School Resource Officer program to include full-time School Resource Officers at both schools ● Budget that aligns with and supports the District Advancement Plan ● Budget that aligns with and supports the capital improvement plans for facilities and technology
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<p>Action Steps</p> <p><i>Current Year 2022-2023</i></p>	<ul style="list-style-type: none"> ● Develop five-year capital improvement plans for facilities and technology upgrades built from the facilities study planned for the fall of 2022 ● Increase capacity to meet enrollment demands for the preschool program ● Expand the world language program to include Spanish instruction at the primary level and additional languages beyond Spanish in the upper grades
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<p>Year 1 2021-2022 Implementation and Impact Update</p>	<p>Complete:</p> <ul style="list-style-type: none"> ● Review of recommendations from the Shared Services Advisory Group is complete with future work led by the Region 8 Superintendent collaborative. ● In collaboration with the town, we have enhanced the School Resource Officer program by renewing the agreement for the next three years to continue the program and increase the collaboration of the Hebron Public Schools School Resource Officer and the RHAM School Resource Officer. <p>On Track:</p> <ul style="list-style-type: none"> ● A comprehensive plan to meet preschool enrollment demands was presented this year. The Board of Education has submitted a request for a supplemental appropriation to increase the capacity of the program and eliminate the current waitlist of students. Additional playground spaces are included in the Town American Rescue Plan Act projects to be presented at a Town Meeting.
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	<ul style="list-style-type: none">● A two-year plan for the expansion of the world language program was presented and funding was secured to add Spanish to grades one and two for the 2022-2023 school year. Future expansion could focus on French and Sign-Language options in the upper grades.● Developing five-year capital improvement plans for facilities and technology to include a needs assessment/survey of staff for technology, furniture, and facility needs continues to be at the forefront of our work in operations and will be enhanced by a comprehensive facilities study of our two schools next year.
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Glossary

Equity Focused Curriculum	An equity focused curriculum is designed to be inclusive and representative of all students and families and is free of bias and stereotypes. Further, an equity focused curriculum supports all students to achieve at high levels through district and school practices designed to ensure program access and student outcomes that are free of disparities across student subgroups.
Formative Assessment	Formative assessments are used by the educator to gather information in order to make just in time adjustments to instructions and to provide actionable feedback to students.
Guaranteed Curriculum/Task	Guaranteed curriculum and tasks are collections of lessons that will be universally experienced by all students in a grade or course of study.
Indicators of Success	Indicators of Success are the specific descriptions and measures that define successful implementation of a strategy or goal.
Innovation Advisory Council	The Innovation Advisory Council is a group that meets throughout the year to plan for STEAM integration within the district in collaboration with RHAM, Andover, Marlborough, and other community and state-wide partners.
Performance Assessment	Performance assessments are used by the educator to measure ability to demonstrate application of knowledge and skills in authentic ways.
Social Emotional Learning (SEL)	The process through which children and adults understand and manage emotions, set and achieve positive goals, feel and demonstrate empathy for others, establish and maintain positive relationships, and make responsible decisions.
Student Outcome Trends	Student Outcome Trends will be further defined to specific measures such as literacy proficiency rates or attendance measures. School and grade level teams will further define specific outcome measures to be used in the District Advancement Plan. These sections will be updated over time.
Summative Assessments	Summative assessments are used by the educator to measure learning standards at the conclusion of the curriculum unit or period of time.
Tiered Interventions	A three-tiered continuum (also referred to as Scientifically Research-Based Interventions; SRBI) which provides high quality instruction/intervention matched to students' needs across varying

	levels of intensity (i.e., Tier I, Tier II, Tier III) . Student's learning rate over time and level of performance are closely monitored to make timely team-based decisions about further student support.
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Enrollment



Proposed Sections Based on Enrollment 23-24

Grade Level	Projected Enrollment	Proposed Sections	Average Class Size	BOE Suggested Class Size Limits
Preschool*	88	4 Full, 2 Half	14.7	15-17
Kindergarten	90	6	15.0	18
Grade 1	86	5	17.2	18
Grade 2	105	6	17.5	20
Grade 3	87	5	17.4	20
Grade 4	89	5	17.8	24
Grade 5	84	4	21.0	24
Grade 6	104	5	20.8	24

Based on The New England School Development Council (NESDEC) 2021 Analysis and current enrollment



Historic Magnet School Enrollment by Grade

Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
-2		4	3	3					
-1	5	3	5	3	3		2		
0	4	4		3	1	3		1	
1	2	5	6	1	3	1	4		3
2	2	1	4	2		3		4	
3	1	2	1	6	2		2		1
4	1	3	2	1	4	2		2	
5	1	1	2	3	1	4	1		1
6	1	4	2	3	3	1	3	1	
Grand Total	17	27	25	25	17	14	12	8	5



Historic Magnet Enrollment & Tuition By School

*Please note: There is no tuition cost for preschool students and students attending Capital Preparatory Magnet School. Please see prior slide to reference preschool enrollment for those years when enrollment could skew an expected tuition increase/decrease.

Academy of Aerospace and Engineering Elementary School	2	\$4,330.00	2	\$4,440.00	4	\$9,150.00	4	\$9,000.00	4	\$18,540.00	4	\$18,540.00	4	\$23,532.00		
Academy of Aerospace and Engineering Middle School	1	\$5,500.00	1	\$5,500.00	1	\$5,600.00	1	\$5,100.00								
Ana Grace Academy of the Arts Elementary School											1	\$4,635.00	1	\$5,883.00		
Breakthrough Magnet School											1	\$0.00	1	\$5,883.00	1	\$0.00
Capital Preparatory Magnet School (no cost)											1	\$0.00				
Charles H. Barrows STEM Academy	3	\$9,200.00	1	\$4,600.00	3	\$14,700.00	4	\$19,992.00	3	\$15,444.00	1	\$5,148.00				
Discovery Academy	4	\$12,990.00	4	\$13,320.00	3	\$9,150.00	3	\$13,500.00	3	\$13,905.00						
Glastonbury/ East Hartford Magnet School	2	\$6,960.00	2	\$7,200.00	2	\$7,420.00										
Goodwin College Early Childhood Magnet	4	\$5,450.00	2	\$5,450.00												
Greater Hartford Academy of the Arts	2	\$9,930.00			1	\$5,245.00					1	\$5,253.00				
International Magnet School	4	\$12,990.00	7	\$13,320.00	4	\$4,575.00	1	\$0.00	1	\$4,635.00						
International Magnet School for Global Citizenship											2	\$4,635.00	1	\$5,883.00	2	\$11,766.00
Kinsella Magnet (Hartford Magnet)			1	\$0.00												
Montessori Magnet School	2	\$6,980.00	4	\$11,100.00	3	\$11,430.00	3	\$13,500.00	3	\$13,905.00	1	\$4,635.00	1	\$5,883.00	1	\$5,883.00
Museum Academy	2	\$8,660.00	1	\$4,440.00	1	\$4,575.00										
New Haven Benjamin Jepson Magnet School															1	\$0.00
Riverside Magnet School					2	\$11,664.00										
Two Rivers Magnet Middle School	1	\$4,330.00			1	\$4,575.00	1	\$5,100.00								
Grand Total	27	\$87,320.00	25	\$69,370.00	25	\$88,084.00	17	\$66,192.00	14	\$66,429.00	12	\$42,846.00	8	\$47,064.00	5	\$17,649.00
	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24	



New England School Development Council

**Hebron Public Schools
Hebron, CT**

2022-23 Enrollment Projection Report

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Enrollment Summary

The global pandemic continues to influence our nation's public health and economic stability in unpredictable ways. As such, it is still too early to identify many of the factors that could impact school enrollments. Over the past school year, we have seen fluctuations in the real estate market and job trends, which have impacted student attendance patterns. Moreover, during the past school year, we have seen how school enrollment patterns can differ substantially from one district to another, with some districts losing students while others experience an influx of students.

We are pleased to send you this report displaying the past, present, and projected enrollments for the District. These ten-year projections are designed to provide the District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources. Included in this report are graphs representing historical and projected grade-by-grade enrollments, as well as historical and projected enrollments in grade combinations. We have received the figures given to us by the District, and we assume that the method of collecting the enrollment data has been consistent from year to year.

Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a "Second Semester refresher" enrollment projection at no cost to affiliates. (For more information, please refer to the Reliability and Use of This Document section).

The NESDEC enrollment projection fell within 10 students of the K-6 total, 615 students projected vs. 625 enrolled.

Births increased by 6 from a previous ten-year average of 71 to a projected average of 77. Of note, there are 96 reported births for 2021, which is an increase of ~20 more births than previous years. This has an impact on enrollment trends for the school year 2026-27.

Over the next three years, K-2 enrollments are projected to increase by +19 students, Grades 3-6 enrollments are projected to increase by +38 students, as students move through the grades.

Historical Enrollment

School District: Hebron, CT

10/27/2022

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-6	PK-6
2007	83	2012-13	35	91	121	106	125	151	158	149	0	0	0	0	0	0	0	901	936
2008	74	2013-14	49	88	89	118	101	122	148	152	0	0	0	0	0	0	0	818	867
2009	79	2014-15	46	74	84	90	117	105	121	148	0	0	0	0	0	0	0	739	785
2010	73	2015-16	47	87	73	86	92	118	107	119	0	0	0	0	0	0	0	682	729
2011	72	2016-17	71	70	88	75	86	90	119	104	0	0	0	0	0	0	0	632	703
2012	62	2017-18	71	87	71	92	77	91	93	119	0	0	0	0	0	0	0	630	701
2013	67	2018-19	69	79	91	69	92	82	91	91	0	0	0	0	0	0	0	595	664
2014	66	2019-20	67	84	74	91	75	92	80	94	0	0	0	0	0	0	0	590	657
2015	54	2020-21	59	78	82	73	92	73	93	85	0	0	0	0	0	0	0	576	635
2016	76	2021-22	61	105	80	86	75	94	78	100	0	0	0	0	0	0	0	618	679
2017	64	2022-23	67	87	102	85	86	82	98	85	0	0	0	0	0	0	0	625	692

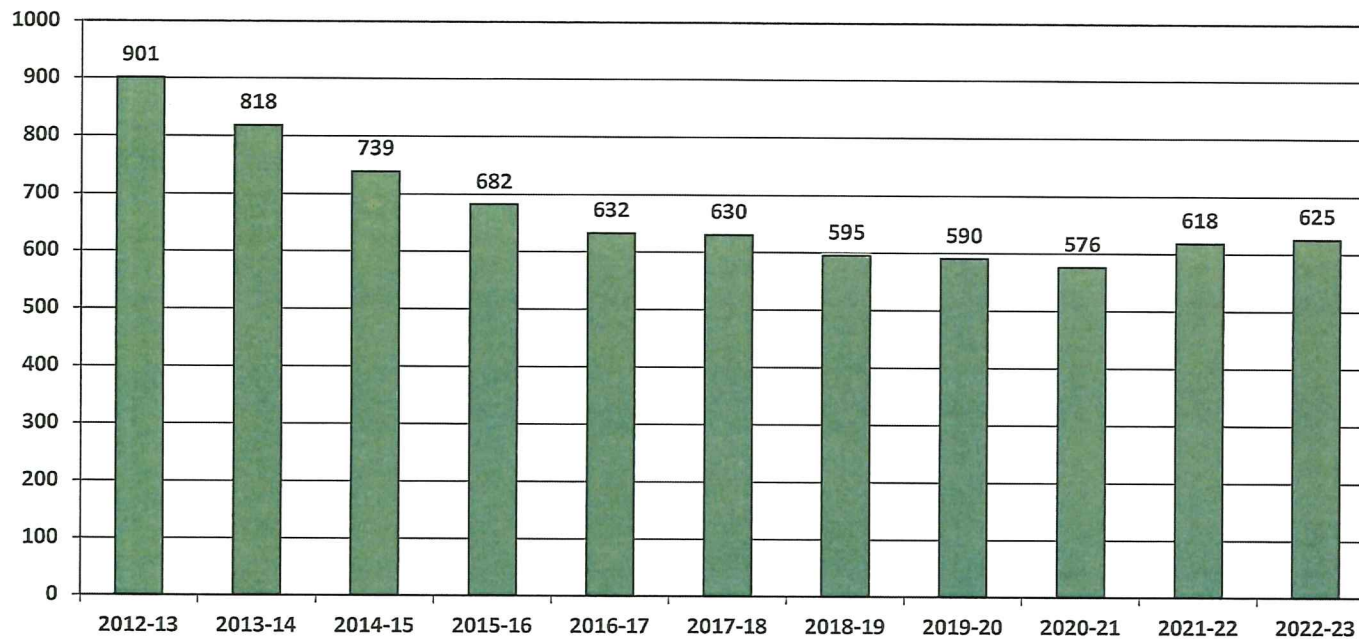
*Birth data provided by Public Health Vital Records Departments in each state.

Historical Enrollment in Grade Combinations									
Year	K-2	PK-2	K-6	PK-6	3-6	0	0	0	0
2012-13	318	353	901	936	583	0	0	0	0
2013-14	295	344	818	867	523	0	0	0	0
2014-15	248	294	739	785	491	0	0	0	0
2015-16	246	293	682	729	436	0	0	0	0
2016-17	233	304	632	703	399	0	0	0	0
2017-18	250	321	630	701	380	0	0	0	0
2018-19	239	308	595	664	356	0	0	0	0
2019-20	249	316	590	657	341	0	0	0	0
2020-21	233	292	576	635	343	0	0	0	0
2021-22	271	332	618	679	347	0	0	0	0
2022-23	274	341	625	692	351	0	0	0	0

Historical Percentage Changes			
Year	K-6	Diff.	%
2012-13	901	0	0.0%
2013-14	818	-83	-9.2%
2014-15	739	-79	-9.7%
2015-16	682	-57	-7.7%
2016-17	632	-50	-7.3%
2017-18	630	-2	-0.3%
2018-19	595	-35	-5.6%
2019-20	590	-5	-0.8%
2020-21	576	-14	-2.4%
2021-22	618	42	7.3%
2022-23	625	7	1.1%
Change		-276	-30.6%

Historical Enrollment

K-6, School Years 2012-13 to 2022-23



Projected Enrollment

School District: Hebron, CT

10/27/2022

Enrollment Projections By Grade*																				
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-6	PK-6	
2017	64	2022-23	67	87	102	85	86	82	98	85	0	0	0	0	0	0	0	0	625	692
2018	66	2023-24	67	90	86	105	87	89	84	104	0	0	0	0	0	0	0	0	645	712
2019	77	2024-25	67	105	89	88	108	90	91	89	0	0	0	0	0	0	0	0	660	727
2020	72	2025-26	68	98	104	91	90	111	92	96	0	0	0	0	0	0	0	0	682	750
2021	96	0	2026-27	68	131	97	107	93	93	113	98	0	0	0	0	0	0	0	732	800
2022	75	(est.)	2027-28	68	102	130	99	110	96	95	120	0	0	0	0	0	0	0	752	820
2023	77	(est.)	2028-29	69	105	101	133	101	113	98	101	0	0	0	0	0	0	0	752	821
2024	79	(est.)	2029-30	69	108	104	104	136	104	115	104	0	0	0	0	0	0	0	775	844
2025	80	(est.)	2030-31	69	109	107	107	107	140	106	122	0	0	0	0	0	0	0	798	867
2026	82	(est.)	2031-32	70	111	108	110	110	110	143	112	0	0	0	0	0	0	0	804	874
2027	79	(est.)	2032-33	70	107	110	111	113	113	112	152	0	0	0	0	0	0	0	818	888

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

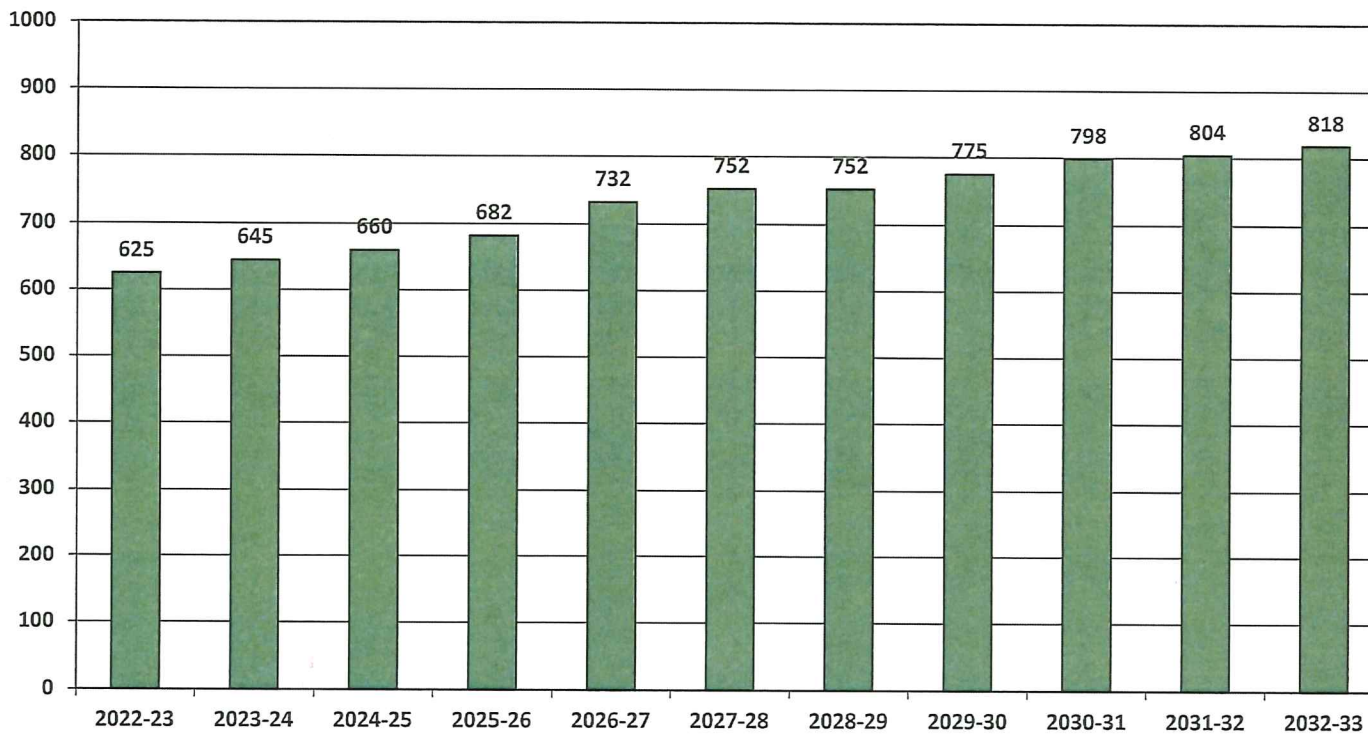
Projected Enrollment in Grade Combinations*									
Year	K-2	PK-2	K-6	PK-6	3-6	0	0	0	0
2022-23	274	341	625	692	351	0	0	0	0
2023-24	281	348	645	712	364	0	0	0	0
2024-25	282	349	660	727	378	0	0	0	0
2025-26	293	361	682	750	389	0	0	0	0
2026-27	335	403	732	800	397	0	0	0	0
2027-28	331	399	752	820	421	0	0	0	0
2028-29	339	408	752	821	413	0	0	0	0
2029-30	316	385	775	844	459	0	0	0	0
2030-31	323	392	798	867	475	0	0	0	0
2031-32	329	399	804	874	475	0	0	0	0
2032-33	328	398	818	888	490	0	0	0	0

Projected Percentage Changes			
Year	K-6	Diff.	%
2022-23	625	0	0.0%
2023-24	645	20	3.2%
2024-25	660	15	2.3%
2025-26	682	22	3.3%
2026-27	732	50	7.3%
2027-28	752	20	2.7%
2028-29	752	0	0.0%
2029-30	775	23	3.1%
2030-31	798	23	3.0%
2031-32	804	6	0.8%
2032-33	818	14	1.7%
Change	193	30.9%	

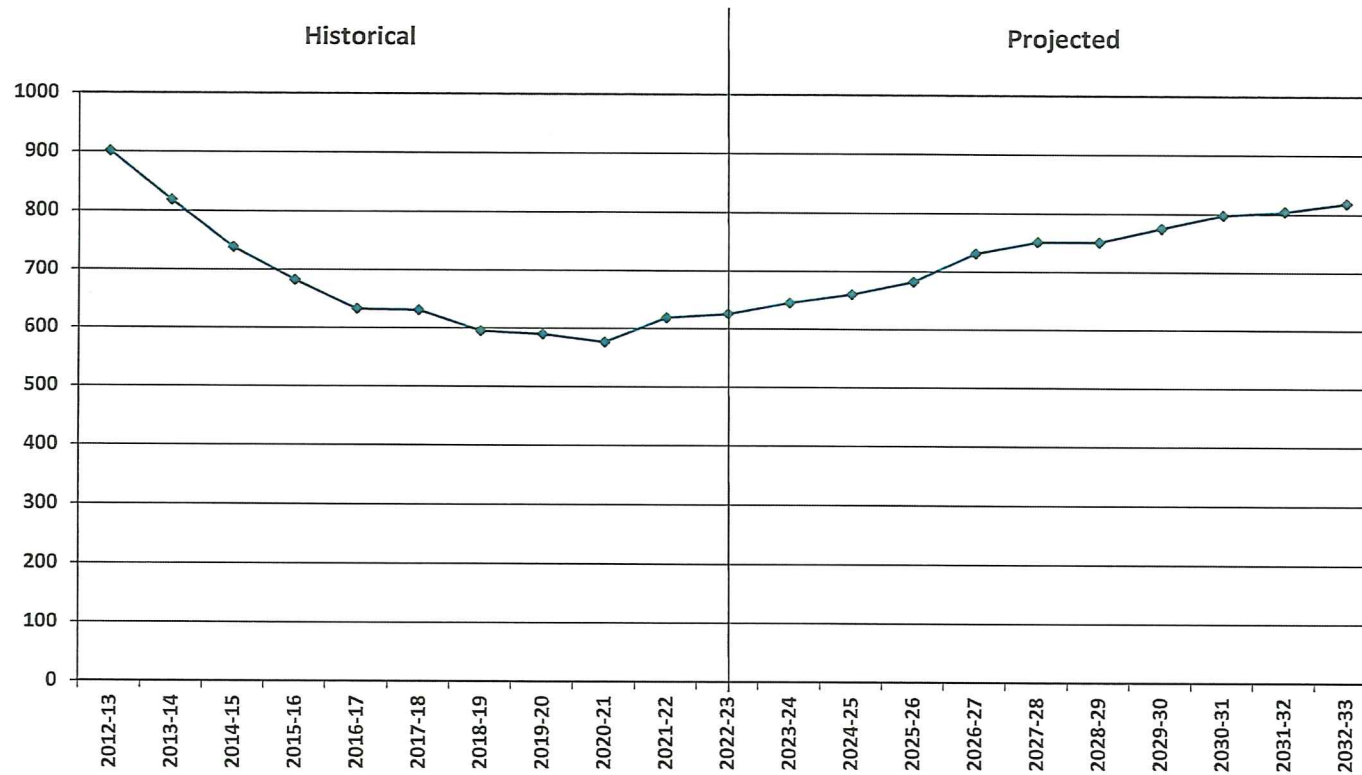
*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

Projected Enrollment

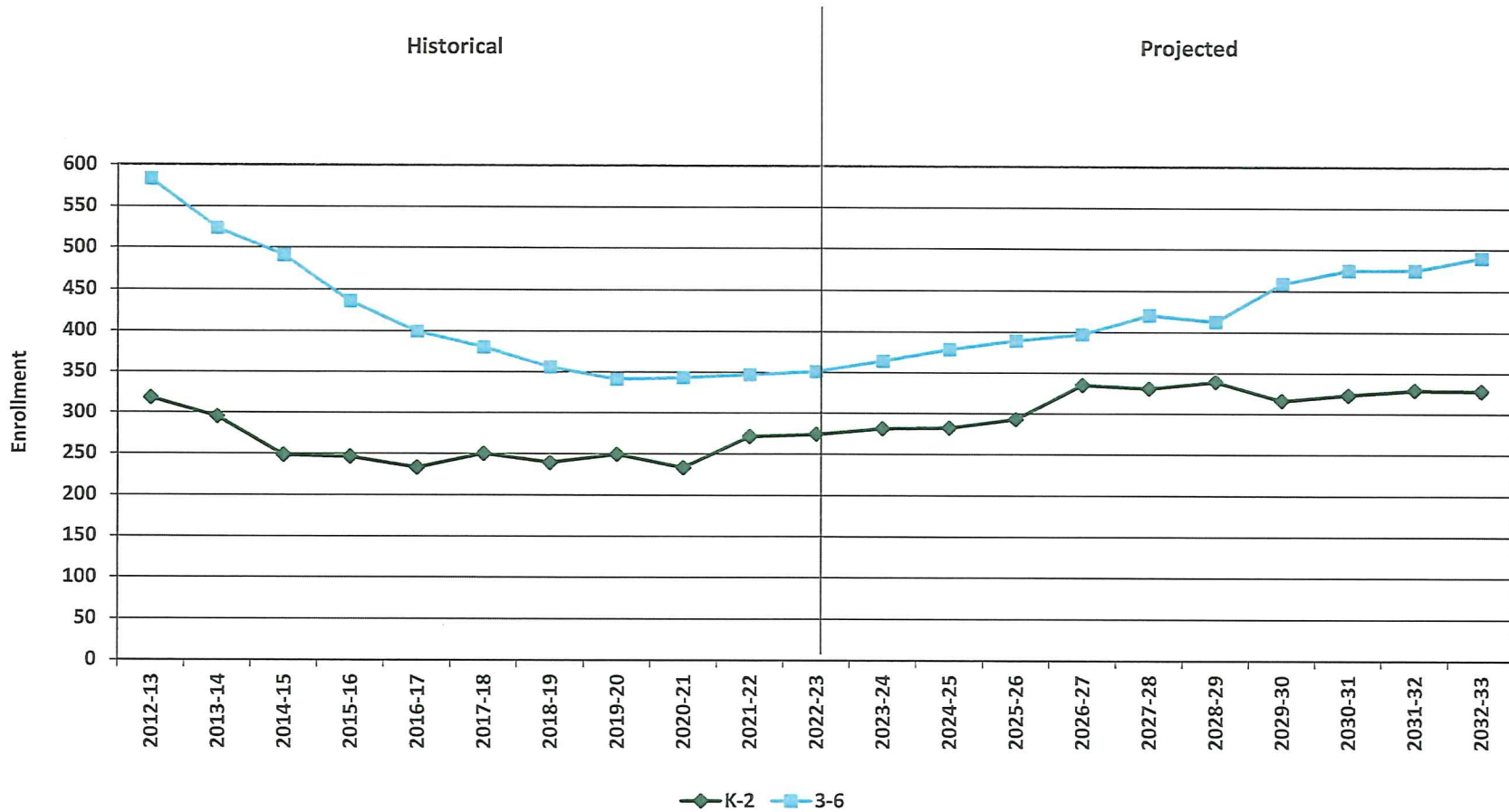
K-6, School Years 2022-23 to 2032-33



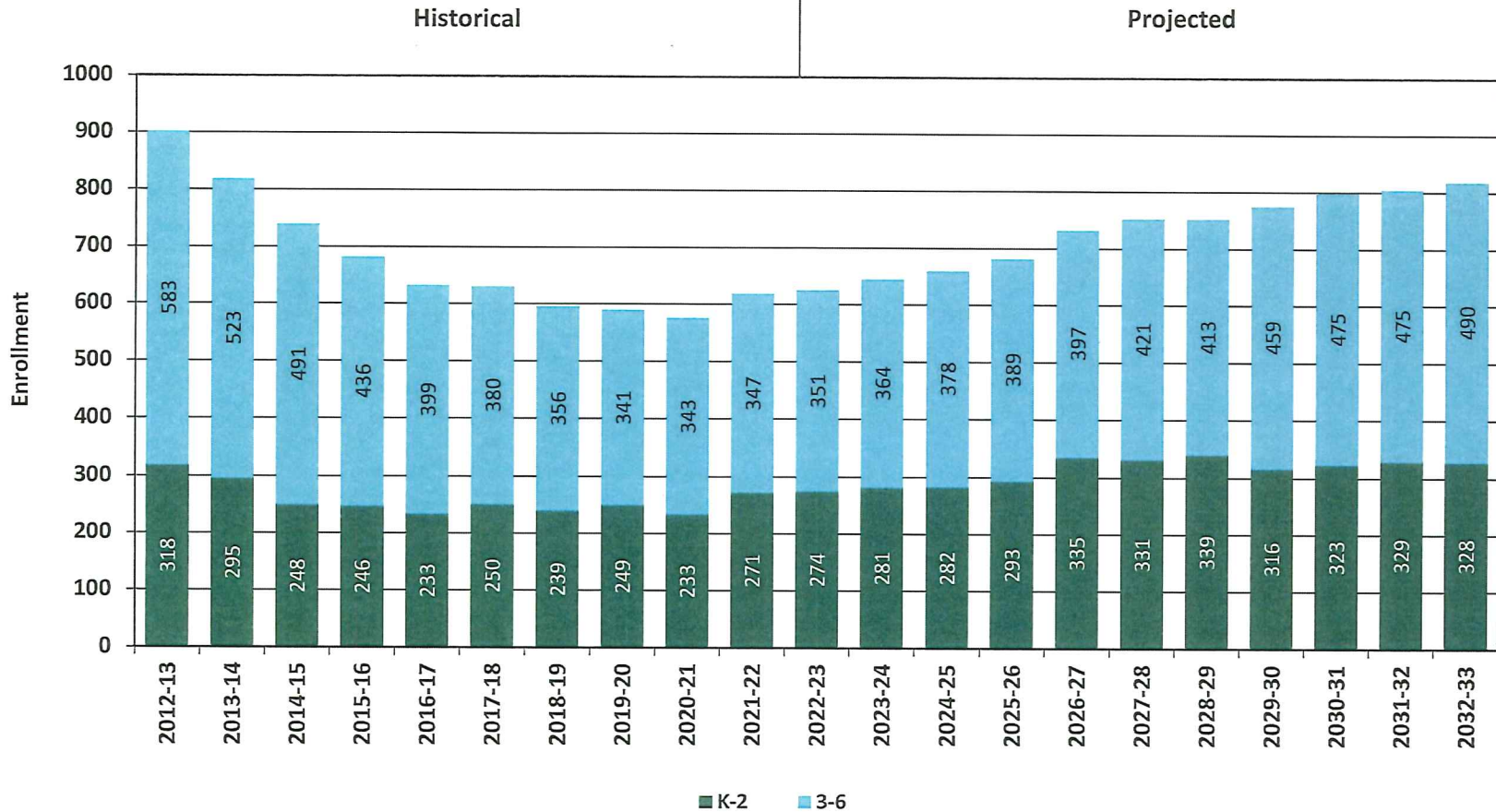
Historical & Projected Enrollment



Historical & Projected Enrollments in Grade Combinations

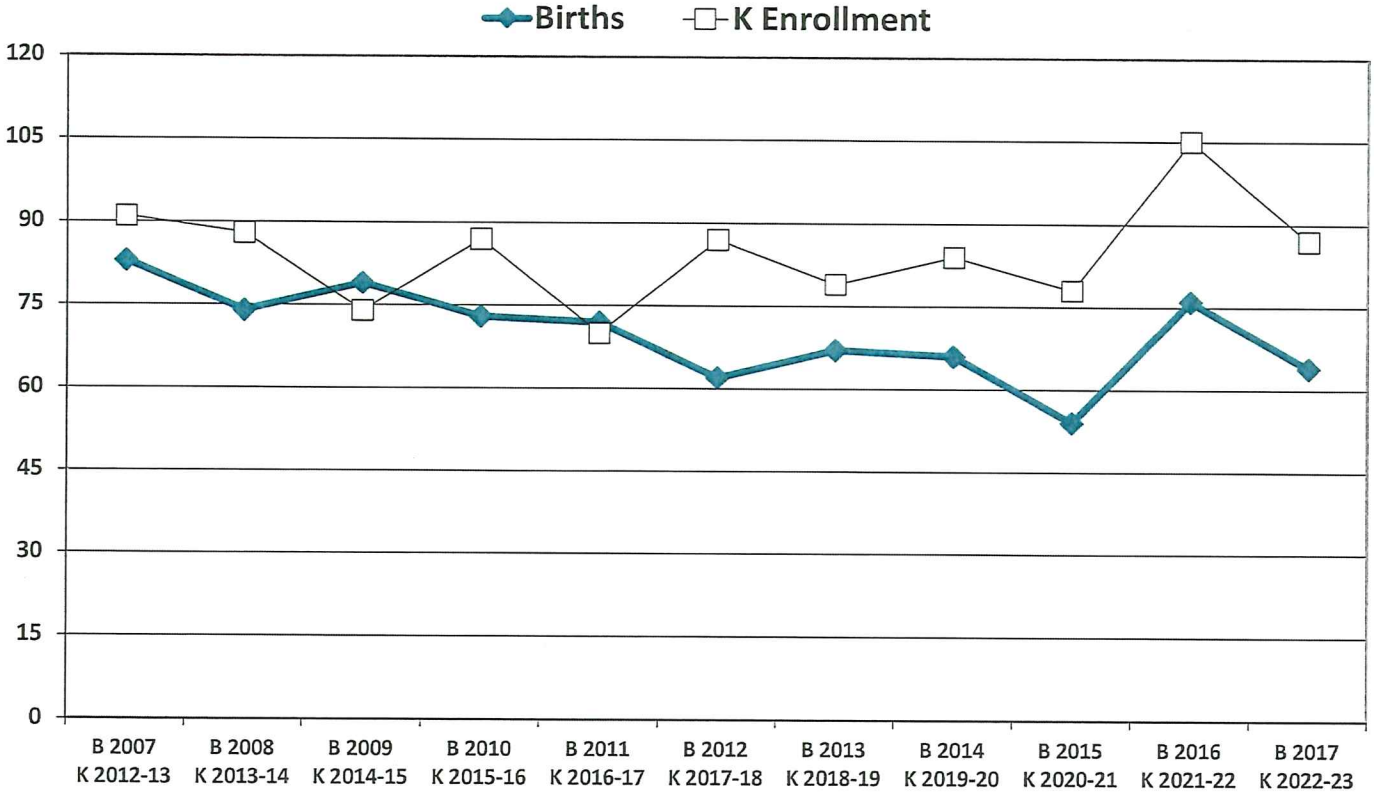


Historical & Projected Enrollments in Grade Combinations





Birth-to-Kindergarten Relationship



Additional Information

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2012	4	0
2018	17	0
2019	14	0
2020	15	0
2021	19	0
2022	11 to date	0 to date

Enrollment History*		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2012-13	n/a	n/a
2018-19	n/a	n/a
2019-20	n/a	8
2020-21	n/a	n/a
2021-22	n/a	n/a
2022-23	n/a	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)*														
Oct. 1 Enrollment	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

K-12 Home-Schooled Students*	
2022	5

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
2022	7

K-12 Special Education Outplaced Students*	
2022	3

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents*	
2022	n/a

*The above data were provided by the District, with the exception of building permit data (provided by HUD).
"n/a" signifies that information was not provided by District.

New England's PK-12 Enrollment Trends

From 2020 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -2.4% in the South, -6.5% in the West, -3.8% in the Midwest, -6.2% in the Northeast, and a total of -4.3% nationwide.

State	Fall 2020 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2020-2030
CT	509,058	475,600	-33,458	-6.6%
ME	172,455	161,800	-10,655	-6.2%
MA	921,712	879,900	-41,812	-4.5%
NH	169,027	144,600	-24,427	-14.5%
RI	139,184	130,200	-8,984	-6.5%
VT	82,401	74,600	-7,801	-9.5%

Source: U.S. Department of Education, National Center for Education Statistics, *Enrollment In Public Schools fall 1990 to fall 2030*, Table 203.20, March 2022.

Although most New England Districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from District to District. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other Districts remaining stable.

Reliability and Use of this Document

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2018-19 increased to 104 students in Grade 2 in 2019-20, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children **already born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made to **predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" tab.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email (ep@nesdec.org).

Budget Proposal



2023.24 Proposed Budget Summary

Account	Description	FY2324 PROPOSED BUDGET	FY2324 FTE	PERCENT DIFFERENCE	DOLLAR DIFFERENCE	FY2223 ADOPTED	FY2122 EXPENDED
100.1.0000.1000.00.00	SALARIES	\$9,235,347	137.7140	14.83	\$1,192,600	\$8,042,747	\$7,825,744
100.1.0000.2000.00.00	BENEFITS	\$2,330,239	0.0000	8.67	\$185,959	\$2,144,280	\$2,114,422
100.1.0000.3000.00.00	PROFESSIONAL SERVICES	\$193,035	0.0000	(43.74)	(\$150,095)	\$343,130	\$384,524
100.1.0000.4000.00.00	PROPERTY SERVICES	\$190,329	0.0000	53.62	\$66,432	\$123,897	\$164,223
100.1.0000.5000.00.00	OTHER PURCHASED SERVI	\$1,351,030	0.0000	58.21	\$497,076	\$853,955	\$727,688
100.1.0000.6000.00.00	SUPPLIES	\$616,755	0.0000	49.06	\$202,984	\$413,772	\$489,596
100.1.0000.7000.00.00	PROPERTY	\$281,735	0.0000	65.90	\$111,917	\$169,818	\$147,869
100.1.0000.8000.00.00	OTHER OBJECTS	\$135,644	0.0000	17.24	\$19,949	\$115,695	\$174,961
Ledger: Expenditure - 1		\$14,334,115	137.7140	17.42	\$2,126,821	\$12,207,294	\$12,029,026
100.2.0000.1000.00.00	SALARIES	(\$8,986)	0.0000	0.00	(\$8,986)	\$0	\$0
100.2.0000.3000.00.00	PROFESSIONAL SERVICES	(\$339,659)	0.0000	0.00	(\$339,659)	\$0	\$0
Ledger: Revenue - 2		(\$348,645)	0.0000	0.00	(\$348,645)	\$0	\$0
Grand Total:		\$13,985,470	137.7140	14.57	\$1,778,176	\$12,207,294	\$12,029,026

Salaries & Benefits



2022.23 Proposed Salary Changes

- Administrators
 - 2.0 Assistant Principals
- Teachers
 - 2.0 Classroom Teachers (Grade K and Grade 4)
 - 0.45 Reading Specialist
 - 2.0 **fewer** Deans of Students
 - 1.4 Preschool Teachers (based on increase of 1.0 Preschool Teachers, and moving some paraeducators from general fund to tuition).
 - 1.0 Special Education Teacher for Preschool
 - 0.45 Speech & Language Pathologist (previously grant funded)
 - 0.114 School Psychologist (excess of what the grant funding is anticipated to cover for our 0.6 School Psychologist 100% grant funded this year)
- Other Certified Staff
 - 0.75 Occupational Therapist (only impact to general fund is % increase and FICA, as this was contracted service previously)
 - 1.0 BCBA (increase of approximately \$21,500 based on change from \$84,000 contract to top step and FICA)
 - Two 0.6 Tutors
- Administrative Assistants
 - 0.5 **fewer** Administrative Assistant for Student Information
- Paraeducators
 - 8.65 Paraeducators (all together an additional 7.5 paras, some grant and tuition funded)
- Nurses
 - 0.5 LPN (previously grant funded)



Certified Teacher Salary Grid By Step & Degree

2022.23				
	BA	MA	SIXTH	TOTAL
Step 1				0
Step 2		1	1	2
Step 3	1	1		2
Step 4	1		1	2
Step 5	1	1		2
Step 6		6		6
Step 7	1	6	1	8
Step 8		2	2	4
Step 9		3	2	5
Step 10		1		1
Step 11				0
Step 12		3		3
Step 13		29	11	40
TOTAL	4	53	18	75

2023.24				
	BA	MA	SIXTH	TOTAL
Step 1				0
Step 2		1	1	2
Step 3		1		1
Step 4	2			2
Step 5	1		1	2
Step 6	1	2		3
Step 7		5		5
Step 8	1	3		4
Step 9		1		1
Step 10		4	2	6
Step 11		3		3
Step 12		1		1
Step 13		33	13	46
TOTAL	5	54	17	76



Certified Salary By Step & Percentage Increase

2022.23			
	BA	MA	SIXTH
Step 1	\$47,253.00	\$50,299.00	\$53,343.00
Step 2	\$49,146.00	\$52,324.00	\$55,505.00
Step 3	\$51,131.00	\$54,437.00	\$57,751.00
Step 4	\$53,177.00	\$56,637.00	\$60,097.00
Step 5	\$55,331.00	\$58,939.00	\$62,549.00
Step 6	\$57,573.00	\$61,339.00	\$65,106.00
Step 7	\$59,916.00	\$63,845.00	\$67,772.00
Step 8	\$62,357.00	\$66,460.00	\$70,563.00
Step 9	\$64,909.00	\$69,182.00	\$73,465.00
Step 10	\$67,569.00	\$72,031.00	\$76,502.00
Step 11	\$70,341.00	\$75,003.00	\$79,662.00
Step 12	\$73,236.00	\$78,098.00	\$82,960.00
Step 13	\$84,441.00	\$90,080.00	\$95,671.00

2023.24			
	BA	FIFTH	SIXTH
STEP 1	\$48,434.00	\$51,556.00	\$54,677.00
STEP 2	\$50,375.00	\$53,632.00	\$56,893.00
STEP 3	\$52,399.00	\$55,798.00	\$59,195.00
STEP 4	\$54,506.00	\$58,053.00	\$61,599.00
STEP 5	\$56,714.00	\$60,412.00	\$64,113.00
STEP 6	\$59,012.00	\$62,872.00	\$66,734.00
STEP 7	\$61,414.00	\$65,441.00	\$69,466.00
STEP 8	\$63,916.00	\$68,122.00	\$72,327.00
STEP 9	\$66,532.00	\$70,912.00	\$75,302.00
STEP 10	\$69,258.00	\$73,832.00	\$78,415.00
STEP 11	\$72,100.00	\$76,878.00	\$81,654.00
STEP 12	\$75,067.00	\$80,050.00	\$85,034.00
STEP 13	\$86,552.00	\$92,332.00	\$98,063.00

% Increase in Step Movement				
	BA	MA	SIXTH	Average
Step 1	n/a	n/a	n/a	n/a
Step 1 to 2	6.61%	6.63%	6.66%	6.63%
Step 2 to 3	6.62%	6.64%	6.65%	6.64%
Step 3 to 4	6.60%	6.64%	6.66%	6.64%
Step 4 to 5	6.65%	6.67%	6.68%	6.67%
Step 5 to 6	6.65%	6.67%	6.69%	6.67%
Step 6 to 7	6.67%	6.69%	6.70%	6.69%
Step 7 to 8	6.68%	6.70%	6.72%	6.70%
Step 8 to 9	6.70%	6.70%	6.72%	6.70%
Step 9 to 10	6.70%	6.72%	6.74%	6.72%
Step 10 to 11	6.71%	6.73%	6.73%	6.72%
Step 11 to 12	6.72%	6.73%	6.74%	6.73%
Step 12 to 13	18.18%	18.23%	18.21%	18.20%
Step 13 to 13	2.50%	2.50%	2.50%	2.50%
Average	7.23%	7.25%	7.26%	7.25%

Non-Certified Union Staff Salary Grid by Step

2022.23											2023.24					
	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	No Step	Total		Step 1	Step 2	Step 3	Step 4	Total
Food Handler	0	0	1	0	0	0	0	0	0	1	Custodian	0	3	1	2	6
Cook-Baker	0	0	0	0	0	1	2	0	0	3	Head Custodian	0	0	0	2	2
Paraprofessional	0	7	4	4	3	4	3	11	0	36	Food Service Worker	0	1	1	2	4
Office Secretary	0	0	0	0	0	0	0	2	0	2	Paraeducator	22	2	3	10	37
CO Secretary	0	0	0	0	0	0	1	0	0	1	Behavior Technician	3	1	2	2	8
Custodian	0	0	0	2	0	0	2	2	0	6	Administrative Assistant	0	3	0	1	4
Head Custodian	0	0	0	0	0	0	0	0	1	1	Total	25	10	7	19	61
School Secretary	0	0	0	0	0	0	0	0	2	2						
Total	0	7	5	6	3	5	8	15	3	52						



Non-Certified Union Salaries & Steps

2022.23						
	Custodian	Head Custodian	Food Service Worker	Paraeducator	Behavior Technician	Administrative Assistant
Step 1	\$18.16	\$19.84	\$17.70	\$17.20	\$20.20	\$21.75
Step 2	\$18.75	\$20.50	\$18.65	\$17.82	\$20.82	\$22.42
Step 3	\$19.34	\$21.17	\$19.61	\$18.44	\$21.44	\$23.09
Step 4	\$19.93	\$21.84	\$20.56	\$19.07	\$22.07	\$23.75

2023.24						
	Custodian	Head Custodian	Food Service Worker	Paraeducator	Behavior Technician	Administrative Assistant
Step 1	\$18.70	\$20.43	\$18.23	\$17.72	\$20.72	\$22.40
Step 2	\$19.31	\$21.12	\$19.21	\$18.36	\$21.36	\$23.09
Step 3	\$19.92	\$21.80	\$20.19	\$19.00	\$22.00	\$23.78
Step 4	\$20.53	\$22.49	\$21.18	\$19.64	\$22.64	\$24.46

Comparison						
	Custodian	Head Custodian	Food Service Worker	Paraeducator	Behavior Technician	Administrative Assistant
Step 1 to 2	6.33%	6.45%	8.53%	6.74%	5.74%	6.16%
Step 2 to 3	6.24%	6.34%	8.26%	6.62%	5.67%	6.07%
Step 3 to 4	6.15%	6.24%	8.01%	6.51%	5.60%	5.93%
Step 4	3.01%	2.98%	3.02%	2.99%	2.58%	2.99%
Average	5.43%	5.50%	6.95%	5.72%	4.90%	5.29%



Summary of Changes - Benefits

- Health/Dental Insurance
 - 3% increase in premium costs (\$48,504)
 - HSA contributions now categorized under series 2800 rather than 2100 so total increase between both categories is \$161,404 (8.5%)
 - From 88 to 97 insured individuals is a 10% projected increase in utilization
 - Factors affecting this include: proposed 3% increase in premium costs, plan types, funding source of individuals who are insured.
- FICA
 - Increasing based on salary increases
- Pension
 - Increasing by 20% based on qualifying members
- Tuition
 - Increasing based on contract negotiations
- Unemployment Compensation
 - Reduced based on average of past 3 years' usage
- Worker's Compensation
 - Increasing by 5% based on projections from CIRMA



Insurance Comparison Grid

<i>Description</i>	SUM of FY24 Count	SUM of FY24 Budget	SUM of FY23 Count	SUM of FY23 Budget
BOE HSA Contribution	0	\$157,000.00	0	\$158,000.00
Health/Dental Insurance	97	\$1,800,447.00	88	\$1,698,042.65
Grand Total	97	\$1,957,447.00	88	\$1,856,042.65

- Please note: these figures do not align with figures in the proposed budget, as some of these costs are found in other funding sources.

Services, Supplies, Property & Other Objects



Summary of Changes - Professional Services

- Professional Services (3004)
 - Decreased based on sunseting of BCBA contract (for salaried position)
 - Slight increase to AHM contract based on 3% annual increase
- Purchased Services PT & OT (3006)
 - PT moved to Other Professional Services (3400)
 - Decreased OT based on sunseting of OT contract (for salaried position)
- Other Professional Services (3400)
 - Moved PT from line 3006
 - Decreased legal services by \$10,000



Summary of Changes - Property Services

- Increased overall services for items like electrical, plumbing, HVAC due to increased cost of business and aging equipment
- Budgeting for roof repairs and kitchen repairs not previously budgeted
- Mechanical hoop and elevator preventative maintenance not previously budgeted (the HES hoops had a very costly repair a few years ago and should be serviced regularly)
- Gym floor temporary repair \$5,100 (a full \$260,000 replacement can be found in the CIP request in the appendices)
- Repairs “as needed” budgeted at \$14,900. (There was no previous contingency plan for emergency facilities repairs that come up throughout the year.)

Summary of Changes - Other Purchased Services

- Transportation
 - Increase in cost of contract (in its final year),
 - Decrease of one bus compared to FY23 budget (however, one MORE than currently running)
 - Special Education transportation increase includes: 5th day of ½ day preschool, additional utilization of summer school bussing, and additional outplaced students
- Subscriptions & Registrations
 - increase to absorb Future Problem Solvers and Invention Convention registrations, previously grant funded. That grant will now support new district initiatives
- Magnet School Tuition
 - Decreased due to a reduction in enrolled students (budgeting for 3 students).
- Special Education Tuition
 - Increased due to anticipated increased cost and number of students
- Mileage
 - Budgeted a portion of administrator PD funds here, rather than the PD line to account for travel



Summary of Changes - Supplies

- Instructional Supplies
 - Hebron Elementary increased by \$34,417 (ELA \$8,617, Math \$3,931, Special Ed \$10,275, Makerspace \$4,619, Social Studies \$3,058)
 - Gilead Hill increased by \$29,187 (ELA \$6,365, Math \$9,860, Special Ed \$3,413, Preschool \$4,500, Makerspace \$4,000)
- Natural Gas - increase based on current year projections
- Electricity - budgeting 5% increased based on feedback from the town
- Diesel and Gas - Increased based on current cost, prior year's utilization, and cost of one additional (full) bus
- Textbooks - new required materials per state mandate (\$32,842)
- Library Books and Periodicals - increased due to aging library resources and need for multicultural texts
- Office Supplies - cost of copies has moved here (from lease line)
- Custodial Supplies - currently seeing increase of about 30% for supply costs



Summary of Changes - Property

- Instructional Equipment
 - Preschool furniture \$12,500
 - STEAM furniture GHS \$1,442
- Technology Hardware
 - Interactive white boards (6), chromebooks (100), security cameras (2), staff laptops (25), ipads (56), switch (1), server (1), desktops (2)
- Technology Software
 - Additions to the budget for classrooms include: ION, Mystery Science, K-3 Reading Assessment, Discovery Education, Lexia renewal
 - Additions to the budget for “back of house” include: security software upgrades, a new virus scanning software, and a software for managing staff iOS devices which was not included in last year’s budget



Summary of Changes - Other

- The main increase in this section is \$17,848 for the Siemens Lease Payment this is due to a previously unbudgeted performance assurance of \$11K and an increase in payment cost



Other Funding Sources



2023.24 Other Funding Sources Summary

Hebron Public Schools utilizes other funding sources to provide well-rounded educational opportunities for students. Other funding sources include: State and Federal grants, Preschool Revenue and Food Service Revenue. There are a total of 17.63 FTE employees paid from other funding sources including:

- 4.5 FTE Food Service Employees
- 0.48 Psychologist
- 0.3 Tutor
- 0.5 Special Education Teacher
- 3.1 Preschool Teachers
- 8.75 Paraprofessionals

This section of the budget assumes no increases to preschool tuition for full days, but an increase in half day tuition due to an addition of a fifth day of half-day preschool. This section additionally assumes revenue and expenditures for one additional preschool classroom.



Anticipated 2023.24 Grant Budget Summary

Account	Description	FY2324 PROPOSED BUDGET	FY2324 FTE	PERCENT DIFFERENCE	DOLLAR DIFFERENCE	FY2223 ADOPTED	FY2122 EXPENDED
300.1.0000.1112.00.00	Teacher Salaries	\$142,836	1.6360	11.50	\$14,727	\$128,108	\$102,554
300.1.0000.1114.00.00	Curriculum Development	\$0	0.0000	0.00	\$0	\$0	\$650
300.1.0000.1117.00.00	Tutoring	\$15,860	0.2000	(75.74)	(\$49,519)	\$65,379	\$33,005
300.1.0000.1119.00.00	Summer School Teacher Sala	\$0	0.0000	0.00	\$0	\$0	\$11,267
300.1.0000.1121.00.00	Clerical Salaries	\$0	0.0000	(100.00)	(\$3,062)	\$3,062	\$2,686
300.1.0000.1123.00.00	Secretary Salaries	\$0	0.0000	0.00	\$0	\$0	\$12,611
300.1.0000.1124.00.00	Paraprofessional Salaries	\$102,524	4.2500	(49.89)	(\$102,076)	\$204,600	\$44,491
300.1.0000.1126.00.00	Nurse Salaries	\$0	0.0000	(100.00)	(\$14,929)	\$14,929	\$35,685
300.1.0000.2100.00.00	Benefits	\$69,957	0.0000	(1.67)	(\$1,190)	\$71,147	\$51,718
300.1.0000.2200.00.00	FICA	\$11,107	0.0000	(14.88)	(\$1,942)	\$13,049	\$11,663
300.1.0000.2800.00.00	BOE HSA Contribution	\$4,000	0.0000	0.00	\$4,000	\$0	\$0
300.1.0000.3004.00.00	Purchased Prof/Tech Services	\$5,961	0.0000	0.00	\$5,961	\$0	\$1,717
300.1.0000.3200.00.00	Professional Educational Serv	\$10,000	0.0000	(91.77)	(\$111,536)	\$121,536	\$103,464
300.1.0000.3220.00.00	Other Prof/Tech Services	\$5,400	0.0000	(27.03)	(\$2,000)	\$7,400	\$10,173
300.1.0000.3230.00.00	Pupil Services	\$20,000	0.0000	(67.74)	(\$42,000)	\$62,000	\$76,977
300.1.0000.3250.00.00	Parent Activities	\$500	0.0000	0.00	\$500	\$0	\$495
300.1.0000.3300.00.00	Employee Training and Devel	\$0	0.0000	0.00	\$0	\$0	\$8,733
300.1.0000.3400.00.00	Other Professional Services	\$101,650	0.0000	0.00	\$0	\$101,650	\$101,650
300.1.0000.5000.00.00	OTHER PURCHASED SERVI	\$0	0.0000	(100.00)	(\$6,631)	\$6,631	\$17,793
300.1.0000.6111.00.00	Instructional Supplies	\$0	0.0000	(100.00)	(\$16,747)	\$16,747	\$30,823
300.1.0000.6900.00.00	Other Supplies	\$2,137	0.0000	(53.52)	(\$2,461)	\$4,597	\$7,503
300.1.0000.7301.00.00	Instructional Equipment	\$3,881	0.0000	0.00	\$3,881	\$0	\$0
300.1.0000.7340.00.00	Technology Related Hardware	\$0	0.0000	(100.00)	(\$1,178)	\$1,178	\$21,933
300.1.0000.7350.00.00	Technology Software	\$0	0.0000	(100.00)	(\$11,914)	\$11,914	\$20,504
Grand Total:		\$495,813	6.0860	(40.55)	(\$338,117)	\$833,929	\$708,095

Anticipated 2023.24 Preschool Tuition Budget Summary

Account	Description	FY2324 PROPOSED BUDGET	FY2324 FTE	PERCENT DIFFERENCE	DOLLAR DIFFERENCE	FY2223 ADOPTED	FY2122 EXPENDED
400.1.0000.1112.00.00	Teacher Salaries	\$228,219	2.4500	39.04	\$64,084	\$164,135	\$142,056
400.1.0000.1124.00.00	Paraprofessional Salaries	\$105,751	4.5000	346.20	\$82,051	\$23,700	\$39,875
400.1.0000.2100.00.00	Benefits	\$56,018	0.0000	23.59	\$10,692	\$45,325	\$42,564
400.1.0000.2200.00.00	FICA	\$12,884	0.0000	129.08	\$7,260	\$5,624	\$4,854
400.1.0000.2800.00.00	BOE HSA Contribution	\$8,000	0.0000	0.00	\$8,000	\$0	\$0
400.1.0000.6900.00.00	Other Supplies	\$4,800	0.0000	0.00	\$0	\$4,800	\$5,059
400.1.0000.8000.00.00	OTHER OBJECTS	\$0	0.0000	0.00	\$0	\$0	\$4,138
Grand Total:		\$415,671	6.9500	70.65	\$172,086	\$243,585	\$238,546

These figures are based off of no increase to the \$6,750 tuition figure for general education students (however half-day preschool will increase to 50% of the cost of full day since the program will run an additional, fifth day. Tuition covers the cost of 6.95 of 11.5 full time employees. 1.65 FTE are covered by dedicated school readiness funding and the remaining 2.4 FTE are covered by the general fund.



Anticipated 2022.23 Food Services Budget Summary

Account	Description	FY2324 PROPOSED BUDGET	FY2324 FTE	PERCENT DIFFERENCE	DOLLAR DIFFERENCE	FY2223 ADOPTED	FY2122 EXPENDED
200.1.0000.1110.00.00	Cafeteria Salaries	\$125,935	4.5000	10.79	\$12,262	\$113,673	\$107,372
200.1.0000.2100.00.00	Benefits	\$9,204	0.0000	(10.51)	(\$1,081)	\$10,285	\$9,930
200.1.0000.2200.00.00	FICA	\$9,227	0.0000	6.11	\$531	\$8,696	\$8,018
200.1.0000.2320.00.00	Pension	\$5,531	0.0000	5.48	\$287	\$5,243	\$4,427
200.1.0000.2800.00.00	BOE HSA Contribution	\$1,000	0.0000	0.00	\$1,000	\$0	\$0
200.1.0000.5000.00.00	OTHER PURCHASED SERVI	\$35,690	0.0000	62.23	\$13,690	\$22,000	\$25,112
200.1.0000.6905.00.00	Undesignated	\$89,340	0.0000	(6.81)	(\$6,530)	\$95,870	\$140,236
200.1.0000.7303.00.00	Non-Instructional Equipment	\$2,000	0.0000	0.00	\$2,000	\$0	\$0
Grand Total:		\$277,927	4.5000	8.66	\$22,159	\$255,768	\$295,096

These figures are based off of an assumption of reduced supply costs due to a 40% decrease in program utilization and an added reduced cost of paper products with the installation of a new dishwasher at HES as well as relaxed COVID protocol. If the district realizes a 40% drop in revenue as well (as compared to FY22, there will be a program income of only \$250,269, leaving a \$27,600 deficit in the program. This deficit can be covered with an anticipated surplus at current year's end (and perhaps the subsequent year), but is a concern for future years.



Appendix A

District Collaboration



District Collaboration

- **Town of Hebron**

- The School Resource Officer (SRO) is a career law enforcement officer with sworn authority who is deployed by the Town of Hebron Police in a community-oriented policing assignment. The SRO works in collaboration with the Hebron Board of Education, as well as the administrators, faculty, and staff at Gilead Hill School and at Hebron Elementary School.
- The Town of Hebron additionally provides traffic support at the beginning of the year at both schools and a police presence, as needed, for concerts and other special events.

- **Food Service Program**

- The district food service program is an independently run program of the Hebron Public Schools. This program provides nutritious breakfast and lunch offerings to students and staff. As a cost savings measure, the food service program belongs to a cooperative purchasing arrangement with districts in the EASTCONN region. In addition, Hebron contracts with EASTCONN for a food services director.



District Collaboration (continued)

- **AHM Youth and Family Services**

- AHM Youth and Family Services operates the Family Resource Center at Gilead Hill School. This program is designed to provide families with support services for children who are not age eligible for preschool or Kindergarten programming. In addition to the Family Resource Center, AHM provides social work services at both elementary schools.
- Since 2018, AHM Youth and Family Services, Inc. has contracted with the Hebron Board of Education for technology support services. These services include infrastructure, networking, and strategic planning support services.
- In addition to their general service contract, including prevention services to Hebron residents, AHM provides social work services 5 days per week at Hebron Elementary School and 3 days per week at Gilead Hill School.

- **Parks & Recreation**

- Hosted at Gilead Hill School, the Hebron Parks & Recreation Department provides the PREP program (before and after school care) for students in pre-kindergarten through sixth grade. Childcare programs are also provided to Hebron children during school vacations and throughout the summer months.
- School grounds are maintained, in-kind, by the Hebron Parks & Recreation Department, including turf management, and landscaping.



District Collaboration (continued)

- **Hebron Department of Public Works**

- The Hebron Department of Public Works provides in-kind snow removal services in designated school parking areas. Sidewalks, entryways, and courtyards are maintained by school personnel.

- **Heating, Ventilation & Cooling Maintenance Contract**

- The Town and the Hebron Public Schools have entered into a joint agreement for an HVAC maintenance contract for all town and school facilities. By cooperatively bidding this contract together, the town will continue to realize savings in the overall cost of the maintenance coverage.

- **Region 8 Health Insurance Consortium**

- The Towns and Boards of Education from Hebron, Andover, Marlborough, and RHAM, as well as AHM Youth and Family Services created the Region 8 Health Insurance Consortium. The total group membership size has enabled the consortium to negotiate reasonable annual rate increases.



District Collaboration (continued)

- Student Transportation

- The Hebron Public Schools partnered with RHAM, Andover Public Schools, and Marlborough Public Schools for a student transportation contract, which provides a cost savings due to the number of buses that are utilized between all districts.

- Fuel Collaborative

- The Town of Hebron, RHAM, and Hebron Public Schools continue to work in partnership with purchasing diesel fuel. This has enabled the entities to lock in the lowest possible rates on an annual basis.



Appendix B

Capital Improvement Projects



Capital Improvement Project 5 Year Priorities (>\$75,000)

Hebron Board of Education

Submitted November 2022

Priority Level	Project Name	2023-2024 Cost	2024-2025 Cost	2025-2026 Cost	2026-2027 Cost	2027-2028 Cost	2028-2029 Cost
1a	Roof - GHS	\$550,000.00					
1b	Roof - HES	\$160,000.00					
2	Gym Floor - HES	\$264,800.00					
	Playscape - GHS	Funded through ARPA					
4a	EMS, Air Handlers & VRF Integration - HES		\$255,499.00	\$255,499.00			
4b	EMS, Air Handlers & VRF Integration - GHS		\$251,216.00	\$251,216.00			
4c	Air Conditioning & Heating (VFR) - GHS		\$587,476.00	\$587,476.00			
4d	Air Conditioning & Heating (VFR) - HES		\$608,750.50	\$608,750.50			
5	Back up generator - HES			\$193,500.00			
6	Parking - HES			\$100,000.00			
7a	Glass Brick Wall to Window Replacement - GHS				\$200,000.00		
7b	Glass Brick Wall to Window Replacement - HES				\$100,000.00		
	TOTALS	\$974,800.00	\$1,702,941.50	\$1,996,441.50	\$300,000.00	\$0.00	

\$4,674,183.00

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By Kaitlyn Shelar

Contact Person for Questions: Kaitlyn Shelar

Department: Board of Education

Date Prepared: 11/04/22

1. Project Title: **Roof-GHS**

2. Department Priority: 1a of 7

3. Purpose of Project Request Form (check one)

<input type="checkbox"/>	Add a new item to the program
<input checked="" type="checkbox"/>	Modify a project already in the program

Modify a project already in the program

<input type="checkbox"/>	Continue a CIP request in the same year
<input type="checkbox"/>	Delete an item already a part of the program

Delete an item already a part of the program

4. Location: Gilead Hill School

5. Description: Remove & Replace 1,073 square feet of insulation on levels A, C & E. Add tapered crickets & saddles to 5,400 sq. ft. of ponding area. Add additional drains to assist positive drainage in roof A. C. Complete full reinforced 20 year roof restoration to all surfaces.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
\$ 550,000.00					

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cos

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	550,000.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	550,000.00

9. Recommended Method of Financing:

Taxes / Current revenues:	46	243,595.00
Grants:		
Finance - Lease:		
Bonds:		
Capital reserve:		
Other:	54	306,405.00
TOTAL FINANCING:		550,000.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This project has been identified as an "essential project", as these roof repairs fall into two bullet descriptors: facilities/ equipment maintenance, and severity of need for the project. If unattended to, this could create an unsafe space for students, and would escalate this project to a "core project" on the grounds of health and safety concerns.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

\$50,000 allocated in FY23 for initial work on roof.

12. Reserved:

CIP Action:
Funding Recommendation:
BOS Action:
BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By Kaitlyn Shelar

Contact Person for Questions: Kaitlyn Shelar

Department: Board of Education

Date Prepared: 11/04/22

1. Project Title: **Roof -HES**

2. Department Priority: 1b of 7

3. Purpose of Project Request Form (check one)

<input type="checkbox"/>	Add a new item to the program	<input type="checkbox"/>	Continue a CIP request in the same year
<input checked="" type="checkbox"/>	Modify a project already in the program	<input type="checkbox"/>	Delete an item already a part of the program

4. Location: Hebron Elementary School

5. Description: Remove & Replace 100 sq. ft. of insulation on roof level B. Complete full 20 year reinforced roof restoration on all levels.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
160,000.00					

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cos

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	160,000.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	160,000.00

9. Recommended Method of Financing:

Taxes / Current revenues:	46	%	70,864
Grants:			
Finance - Lease:			
Bonds:			
Capital reserve:			
Other:	54		89,136.00
TOTAL FINANCING:			160,000.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This project has been identified as an "essential project", as these roof repairs fall into two bullet descriptors: facilities/equipment maintenance, and severity of need for the project. If unattended to, this could create an unsafe space for students, and would escalate this project to a "core project" on the grounds of health and safety concerns.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

\$60,000 Allocated in FY23 for roof study

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By Kaitlyn Sheilar

Contact Person for Questions: Kaitlyn Sheilar

Department: Board of Education

Date Prepared: 11/04/22

1. Project Title: **Gym Floor - HES**

2. Department Priority: 2 of 7

3. Purpose of Project Request Form (check one)

<input checked="" type="checkbox"/> X	<input type="checkbox"/>
Add a new item to the program	Continue a CIP request in the same year
Modify a project already in the program	Delete an item already a part of the program

4. Location: Hebron Elementary School

5. Description: The gym floor at Hebron Elementary School has reached end of life. The nail heads are now becoming exposed and will begin to cause a safety hazard with any more sanding. The entire floor now requires replacement.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
\$ 264,800.00					

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cos

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	264,800.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$ 264,800.00

9. Recommended Method of Financing:

Taxes / Current revenues:	%	264,800.00
Grants:		
Finance - Lease:		
Bonds:		
Capital reserve:		
Other:		
TOTAL FINANCING:		\$ 264,800.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This project is considered "discretionary" in nature. Although, with the removal of the portable, there will be required investments in the grading/landscaping of the ground in that area, regardless of the investment in the pavillion upgrade.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:
 Funding Recommendation:
 BOS Action:
 BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By Kaitlyn Shelar

Contact Person for Questions: Kaitlyn Shelar

Department: Board of Education

Date Prepared: 11/04/22

1. Project Title: **Playscape - GHS**

2. Department Priority: 3 of 7

3. Purpose of Project Request Form (check one)
 X Add a new item to the program
 Modify a project already in the program

Continue a CIP request in the same year
 Delete an item already a part of the program

4. Location: Gilead Hill School

5. Description: Installation of additional playscape at Gilead Hill School to improve playground access for preschoolers and Kindergarteners

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
\$ 108,630.00					

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cos

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	108,630.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$ 108,630.00

9. Recommended Method of Financing:

Taxes / Current revenues:		108,630.00
Grants:		
Finance - Lease:		
Bonds:		
Capital reserve:		
Other:		
TOTAL FINANCING:		\$ 108,630.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This project is a "discretionary project" as defined by the funding priorities. Although expansion of the outdoor play area will provide a safer environment for children to play as the current area is really too small for any anticipated increase in student enrollment, as the area is currently at maximum capacity during outdoor play time.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:
 Funding Recommendation:
 BOS Action:
 BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By Katilyn Shelar

Contact Person for Questions: Katilyn Shelar

Department: Board of Education

Date Prepared: 11/04/22

1. Project Title: **EMS, Air Handlers, and VRF Integration - Hebron EI**

2. Department Priority: 4a of 7

3. Purpose of Project Request Form (check one)

Add a new item to the program
 Modify a project already in the program

Continue a CIP request in the same year
 Delete an item already a part of the program

4. Location: Hebron Elementary School

5. Description: Furnish and install a BACnet Building Management System including software, new building controllers, application controller, input and output devices for DDC control of HVAC equipment as indicated from the current BMS Graphics and original building plans dated 4/30/1999.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
	\$ 255,494.00	\$ 255,494.00			

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	510,988.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$ 510,988.00

9. Recommended Method of Financing:

Taxes / Current revenues:	226,316.59
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	284,671.41
Other:	
TOTAL FINANCING:	\$ 510,988.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This is considered an "essential project," as it relates to facilities/equipment maintenance, positive fiscal impact and the severity of need. (As there have been multiple concerns/complaints related to the uneven heating throughout the building in the winter months

11. If the project funding is over several years, outline the schedule for completing the project and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:
 Funding Recommendation:
 BOS Action:
 BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By Kaitlyn Steklar

Contact Person for Questions: Kaitlyn Steklar

Department: Board of Education

Date Prepared: 11/04/22

1. Project Title: **EMS, Air Handlers, and VRF Integration - Gilead**

2. Department Priority: 4p of 7

3. Purpose of Project Request Form (check one)
 Add a new item to the program
 Modify a project already in the program

Continue a CIP request in the same year
 Delete an item already a part of the program

4. Location: Gilead Hill School

5. Description: Furnish and install a BACnet Building Management System including software, new building controllers, application controllers input and output devices for DDC control of HVAC equipment as indicated from current BMS graphics and original building plans dated 11/16/1987.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

Year	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Cost	\$ 251,216.00	\$ 251,216.00	\$ 251,216.00			

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	502,432.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$ 502,432.00

9. Recommended Method of Financing:

Taxes / Current revenues:	222,527.13
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	279,904.87
Other:	
TOTAL FINANCING:	\$ 502,432.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This is considered an "essential project," as it relates to facilities/equipment maintenance, positive fiscal impact and the severity of need. (As there have been multiple concerns/complaints related to the uneven heating throughout the building in the winter months

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:
 Funding Recommendation:
 BOS Action:
 BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By Kaitlyn Shelar

Contact Person for Questions: _ Kaitlyn Shelar

Department: Board of Education

Date Prepared: 11/04/22

1. Project Title: **Air Conditioning & Heating (VFR) - GHS**

2. Department Priority: 4c of 7

3. Purpose of Project Request Form (check one)
 Add a new item to the program
 Modify a project already in the program

Continue a CIP request in the same year
 Delete an item already a part of the program

4. Location: Gilead Hill School

5. Description: Installation of air conditioning and heating units throughout the building to better regulate the temperature in the classrooms. In a recent, annually required, air quality survey, nearly half of the staff noted concerns with comfort as it relates to room temperature.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
	\$587,476.00	\$587,476.00			

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cos

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	\$1,174,952.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$1,174,952.00

9. Recommended Method of Financing:

Taxes / Current revenues:		\$1,174,952.00
Grants:		
Finance - Lease:		
Bonds:		
Capital reserve:		
Other:		
TOTAL FINANCING:		\$1,174,952.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This is considered an "essential project," as it relates to facility equipment maintenance, positive fiscal impact and the sever of need. (As there have been multiple concerns/complaints related to the uneven heating throughout the building in the winter months

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:
 Funding Recommendation:
 BOS Action:
 BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By Kaitlyn Shelar

Contact Person for Questions: _ Kaitlyn Shelar

Department: Board of Education

Date Prepared: 11/04/22

1. Project Title: **Air Conditioning & Heating (VFR) - HES**

2. Department Priority: 4d of 7

3. Purpose of Project Request Form (check one)

X Add a new item to the program
 Modify a project already in the program

Continue a CIP request in the same year
 Delete an item already a part of the program

4. Location: Hebron Elementary School

5. Description: Installation of air conditioning and heating units throughout the building to better regulate the temperature in the classrooms. In a recent, annually required, air quality survey, nearly half of the staff noted concerns with comfort as it relates to room temperature.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
	\$608,750.50	\$608,750.50			

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future costs

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	\$1,217,501.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$1,217,501.00

9. Recommended Method of Financing:

Taxes / Current revenues:	%	\$1,217,501.00
Grants:		
Finance - Lease:		
Bonds:		
Capital reserve:		
Other:		
TOTAL FINANCING:		\$1,217,501.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This is considered an essential project, " as it relates to facilitate equipment maintenance, positive fiscal impact and the sewer of need. (As there have been multiple concerns/complaints related to the uneven heating throughout the building in the winter months

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By Kaitlyn Shelar

Contact Person for Questions: _ Kaitlyn Shelar

Department: Board of Education

Date Prepared: 11/04/22

1. Project Title: **Back Up Generator - HES**

2. Department Priority: 5 of 7

3. Purpose of Project Request Form (check one)

Add a new item to the program
 Modify a project already in the program

Continue a CIP request in the same year
 Delete an item already a part of the program

4. Location: Hebron Elementary School

5. Description: Installation of backup generator at Hebron Elementary school to provide sufficient energy to fully power the school and to avoid frozen pipes or other issues in the event of long term outage, ensure security systems continue to function during an outage, and to avoid the loss of perishable food.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
		\$ 193,500.00			

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	193,500.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$ 193,500.00

9. Recommended Method of Financing:

Taxes / Current revenues:	%	193,500.00
Grants:		
Finance - Lease:		
Bonds:		
Capital reserve:		
Other:		
TOTAL FINANCING:		\$ 193,500.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This is considered an "essential project," as it relates to positive fiscal impact as a generator could assist in the avoidance of loss due to frozen pipes, security breaches, or loss of food in the kitchen freezers.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:
 Funding Recommendation:
 BOS Action:
 BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By Kaitlyn Shelar

Contact Person for Questions: Kaitlyn Shelar

Department: Board of Education

Date Prepared: 11/04/22

1. Project Title: **Parking -HES**

2. Department Priority: 6 of 7

3. Purpose of Project Request Form (check one)

Add a new item to the program
 Modify a project already in the program

Continue a CIP request in the same year
 Delete an item already a part of the program

4. Location: Hebron Elementary School

5. Description: Expansion of the parking lot at Hebron Elementary School in order to reduce the number of pick up times and thus increasing the length of the school day. The lack of available parking during school and community events and improving the traffic flow is a safety concern. Potential to eliminate the need for a police officer directing traffic with improved traffic flow.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
		\$ 100,000.00			

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	100,000.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$ 100,000.00

9. Recommended Method of Financing:

Taxes / Current revenues:	%	100,000.00
Grants:		
Finance - Lease:		
Bonds:		
Capital reserve:		
Other:		
TOTAL FINANCING:		\$ 100,000.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This project would fall under the "discretionary" funding priority. Although, parking has been problematic at Hebron Elementary School for some time and could cause safety issues with the congested parking that has been reported at previous evening school and community events.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:
 Funding Recommendation:
 BOS Action:
 BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By Kaitlyn Shelar

Contact Person for Questions: Kaitlyn Shelar

Department: Board of Education

Date Prepared: 11/04/22

1. Project Title: **Glass Brick Wall to Window Replacement - GHS**

2. Department Priority: 7a of 7

3. Purpose of Project Request Form (check one)
 Add a new item to the program
 Modify a project already in the program

Continue a CIP request in the same year
 Delete an item already a part of the program

4. Location: Gilead Hill School

5. Description: The glass brick feature along the courtyards has been inspected by a mason who reports concerns over the initial installation which did not provide for expansion/contraction during warm and cool temperatures. This has resulted in cracked bricks throughout the building. Additionally some bricks have been shattered from the outside, which has now caused them to become filled with water and mildew in some cases. We recommend a full replacement with window panes.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
			\$ 200,000.00		

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	200,000.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$ 200,000.00

9. Recommended Method of Financing:

Taxes / Current revenues:	%	200,000.00
Grants:	%	
Finance - Lease:	%	
Bonds:	%	
Capital reserve:	%	
Other:	%	
TOTAL FINANCING:		\$ 200,000.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This is considered an "essential project," as the wall repair would be considered facilities maintenance. There are MULTIPLE cracked bricks already and continued expansion/contraction will only result in more, causing potential instability in the structure.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:
 Funding Recommendation:
 BOS Action:
 BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By Kaitlyn Sheilar

Contact Person for Questions: _ Kaitlyn Sheilar

Department: Board of Education

Date Prepared: 11/04/22

1. Project Title: **Glass Brick Wall to Window Replacement - HES**

2. Department Priority: 7b of 7

3. Purpose of Project Request Form (check one)

- Add a new item to the program
 Modify a project already in the program

- Continue a CIP request in the same year
 Delete an item already a part of the program

4. Location: Hebron Elementary School

5. Description: The glass brick feature along the courtyards has been inspected by a mason who reports concerns over the initial installation which did not provide for expansion/contraction during warm and cool temperatures. This has resulted in cracked bricks throughout the building. Additionally some bricks have been shattered from the outside, which has now caused them to become filled with water and mildew in some cases. We recommend a full replacement with window panes.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
			\$ 100,000.00		

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	100,000.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$ 100,000.00

9. Recommended Method of Financing:

Taxes / Current revenues:	%	
Grants:		100,000.00
Finance - Lease:		
Bonds:		
Capital reserve:		
Other:		
TOTAL FINANCING:		\$ 100,000.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This is considered an "essential project," as the wall repair wou be considered facilities maintenance. There are MULTIPLE cracked bricks already and continued expansion/contraction will only result in more, causing potential instability in the structure.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:
 Funding Recommendation:
 BOS Action:
 BOF Action:

Town Manager Review: / /

(complete one sheet for each request)