



Budget Adjustment Work Session 2

October 21, 2020

Budget Adjustment Draft Timeline

August 31 - September 30	Establish Groups, Gain ideas, Guiding Change Document, Parameters, Options
October 7	Board Work Session - Options
October 14	Staff and parent survey
October 21	Board Work Session
October 28	Business MTG - Report, Discussion, Direction
November 4	Optional Board Work Session, Public Input
November 10	Revised Options, Work Session
November 18	Business MTG - Report, Discussion, Public Input, Proposal Decision
December 2	Option for Additional Work Session or Business MTG
December 9	"Last Chance" Decision



Guiding Change: 2020-21 Budget Adjustments (Desirable, Feasible, Sustainable)

Hastings Public Schools Mission Statement:

The mission of the Hastings Public Schools, working in partnership with the family and the community, is to educate individuals to be responsible, lifelong learners who possess the skills, knowledge, creativity, sense of self-worth, and ethical values necessary to thrive in a rapidly changing, culturally diverse, global society.

Context and Current Reality	Desired Results	Unacceptable Means
External and Internal: <ul style="list-style-type: none">• We have a very strong music program.• We are committed to equity focused programming.• Our enrollment continues to decline as larger classes graduate.• Deficit of \$1.7m 2020-2021.• Anticipated deficit of \$1.4m 2021-2022.• We have a supportive and engaged community for programming, athletics, scholarships, etc.• Our Health Care (self-funded) future is unknown.• Our schools are becoming more diverse• Future state funding is unknown.• We support and prepare students for multiple options once graduated.• Additional staffing was approved for mental health/special services.• Unknown tax collection for second half of year.• 2013-14 budget adjustments were substantive at the elementary and middle school levels, and included site closures, and school day/schedule modifications.	What do we want? <ul style="list-style-type: none">• A balanced and sustainable budget through 2024.• All programming will meet all three criteria of desirable, feasible, and sustainable.• Outcomes developed through multiple voices.• Decisions will be made with an equity lens and a lens of removing systemic racism.• Mental Health programming and support will be overtly recognizable.• Allied Arts will continue k-4.• Fine arts programming will continue to be a showcase program for the district.• Athletic programming meets all three criteria of desirable, feasible, and sustainable.• Career pathways will continue, albeit looking different from the current model.• Daily schedules will meet all three criteria of desirable, feasible, and sustainable.• All departments will meet all three criteria of desirable, feasible, and sustainable.• Class sizes at or slightly higher than the mean of regional Metro ECSU, if sustainable.• District dollars align to program priorities.	What won't we do? What will we not impact? <ul style="list-style-type: none">• We won't violate federal/state law.• We won't do anything that would impact the health and safety of our staff and students.

Initial Current Year Change Details

2020-2021	
Current Deficit	-\$1,700,000
Internal Adjustments	+\$1,300,000
Assumptions/Board Action	+\$200,000
Adjusted deficit assumption	-\$200,000

Internal Adjustments	
Shift staffing expense from General Fund to G/T, LTFM, and Capital	+\$500,000
Building Supply Budget Adjustment	+\$200,000
Special Education (Staffing)	+\$600,000
Total	+\$1,300,000

Assumptions/Board Action	
Declining Enrollment Assumption	-\$400,000
19-20 Year-end "net audit" Assumption	+\$340,000
Fund Balance Use Assumption	+\$200,000
Technology Set Aside Adjustment	+\$100,000
Total	+\$200,000

Updated Current Year Details

2020-2021	
Current Deficit	-\$1,700,000
Internal Adjustments	+\$1,300,000
Assumptions/Board Action	+\$404,000
Adjusted deficit assumption	+\$4,000

Internal Adjustments	
Shift staffing expense from General Fund to G/T, LTFM, and Capital	+\$500,000
Building Supply Budget Adjustment	+\$200,000
Special Education (Staffing)	+\$600,000
Total	+\$1,300,000

Assumptions/Board Action	
Declining Enrollment Assumption	-\$400,000
19-20 Year-end "net audit" Actual	+\$604,000
Fund Balance Use Assumption	+\$100,000
Technology Set Aside Adjustment	+\$100,000
Total	+\$404,000

Initial Adjustments Options for 2021-2022

2021-2022

**Deficit
Assumption**

-\$1.2M -\$1.7M

Increase fees charged for athletics (HS & MS)	\$20,000
Pass credit card processing fees to user	\$20,000
Change health services model	\$60,000
Staff attrition	\$??
Remove department leader positions HS/MS	\$80,000
Decrease high school security-Parking lot	\$27,500
Decrease high school security-After school	\$27,500
Decrease memberships/dues/fees	\$30,000
Reduce building supply budgets	\$200,000
Reduce club expenses by 10%	\$25,000
Suspend technology contribution	\$100,000
Adjust ALC Model	\$100,000
Utilize fund balance (amount variable)	\$200,000
Reduce support staff at HS/MS	\$100,000
Transportation	?
Elementary staffing changes	\$300,000
Middle school staffing changes	\$400,000
High School 7 period day with class size adjustments	\$900,000
High School 6 period day with decreased options	

Updated Adjustments Options for 2021-2022

2021-2022

**Deficit
Assumption**

-\$1.2M -\$1.7M

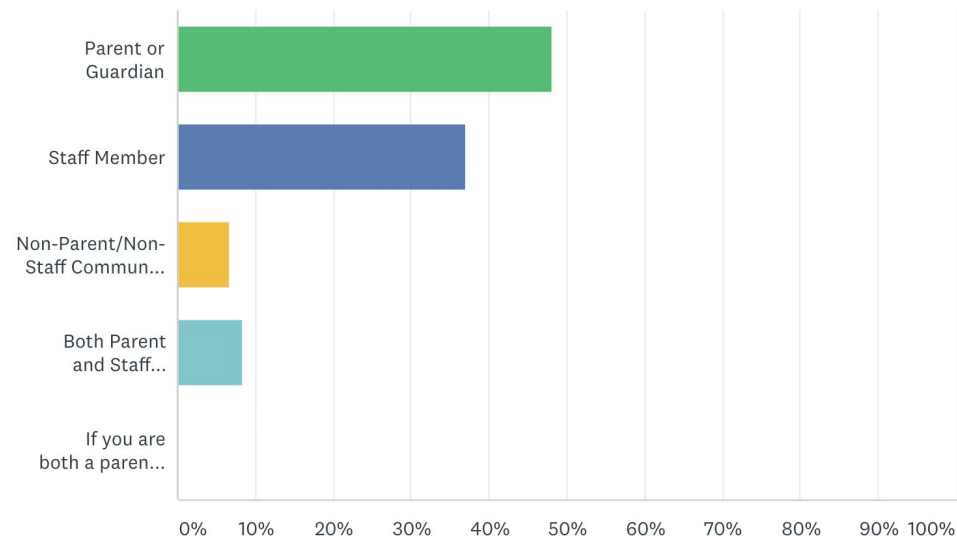
Adjustment Area	Potential Adjustment	Running total
Decrease memberships/dues/fees	\$30,000	\$30,000
Reduce building supply budgets	\$200,000	\$230,000
Reduce club expenses by 10%	\$25,000	\$255,000
Decrease high school security-After School	\$27,500	\$282,500
Reduce support staff at HS/MS	\$100,000	\$382,500
Suspend technology contribution	\$100,000	\$482,500
Adjust ALC Model	\$100,000	\$582,500
Utilize fund balance (amount variable)	\$200,000	\$782,500
Transportation		
Non-class size/staffing subtotal		\$782,500
Elementary staffing changes	\$300,000	\$300,000
Middle school staffing changes	\$400,000	\$700,000
High School 7 period day with class size adjustments	\$900,000	\$1,600,000
High School 6 period day with decreased options		
Class size subtotal		\$1,600,000
Total Potential Adjustment		\$2,382,500

Non-Class Size Adjustments

Parent and Staff Survey

How are you associated with Hastings Public Schools?

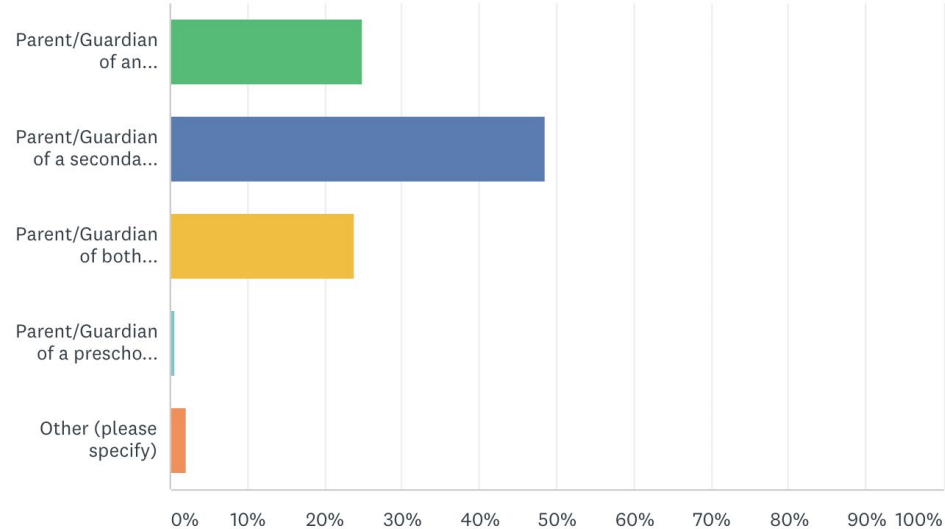
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ANSWER CHOICES	RESPONSES	
Parent or Guardian	48.11%	319
Staff Member	36.95%	245
Non-Parent/Non-Staff Community Member	6.64%	44
Both Parent and Staff Member	8.30%	55
If you are both a parent and a staff member please note that here:	Responses 0.00%	0
TOTAL		663

What is your relationship to a student(s) attending Hastings Public Schools ?

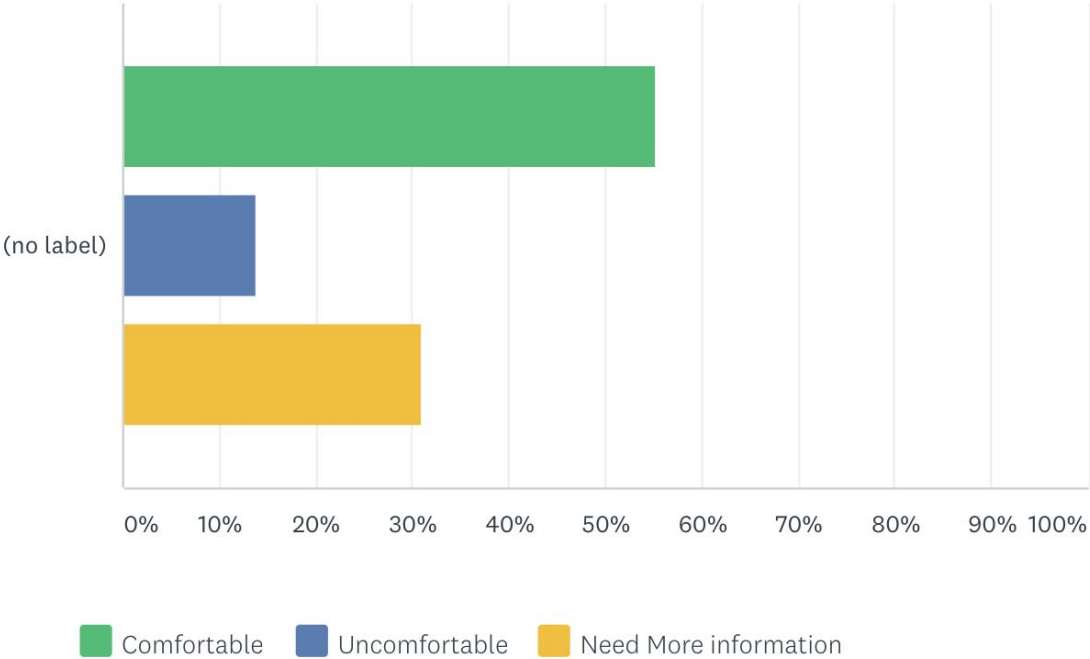
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ANSWER CHOICES	RESPONSES	
Parent/Guardian of an elementary student.	25.00%	80
Parent/Guardian of a secondary student.	48.44%	155
Parent/Guardian of both elementary and secondary students.	23.75%	76
Parent/Guardian of a preschool student.	0.63%	2
Other (please specify)	2.19%	7
TOTAL		320

Decrease memberships/dues paid for by the district.

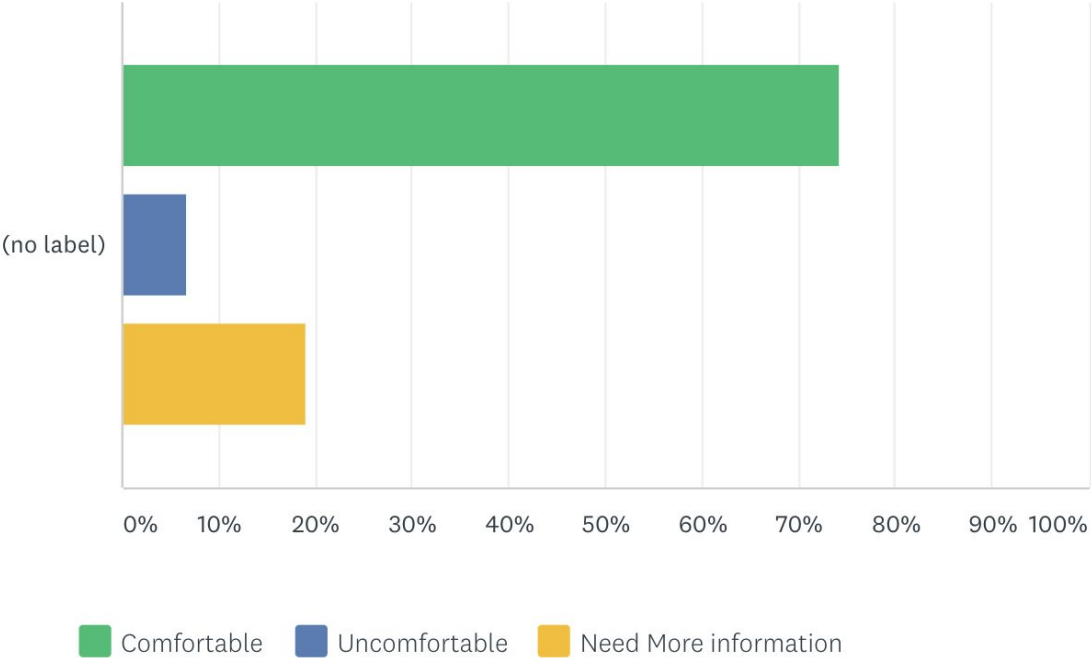
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	COMFORTABLE	UNCOMFORTABLE	NEED MORE INFORMATION	TOTAL
(no label)	55.20% 223	13.86% 56	30.94% 125	404

Utilize fund balance (amount variable).

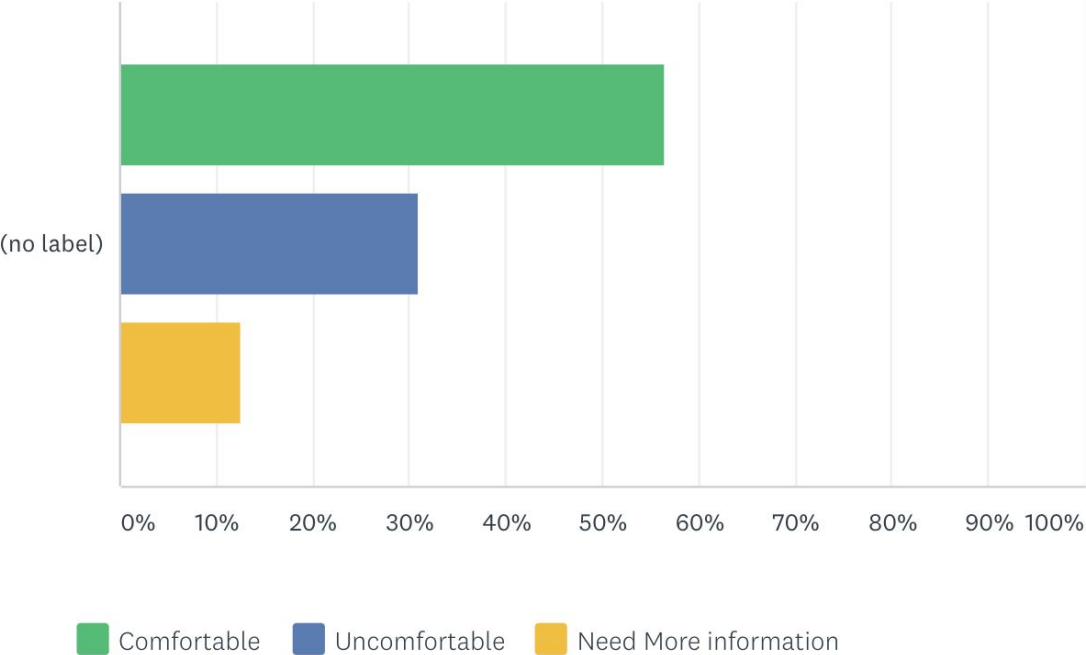
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	COMFORTABLE	UNCOMFORTABLE	NEED MORE INFORMATION	TOTAL
(no label)	74.26% 300	6.68% 27	19.06% 77	404

Reduce building supply budgets.

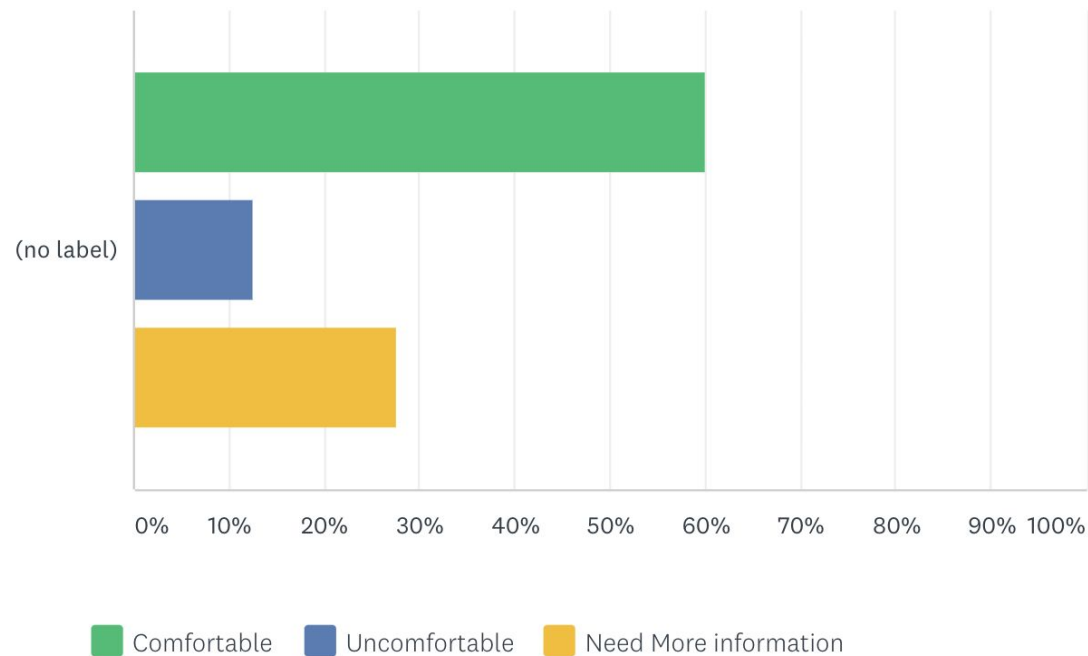
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	COMFORTABLE	UNCOMFORTABLE	NEED MORE INFORMATION	TOTAL
(no label)	56.44% 228	30.94% 125	12.62% 51	404

Adjust ALC model.

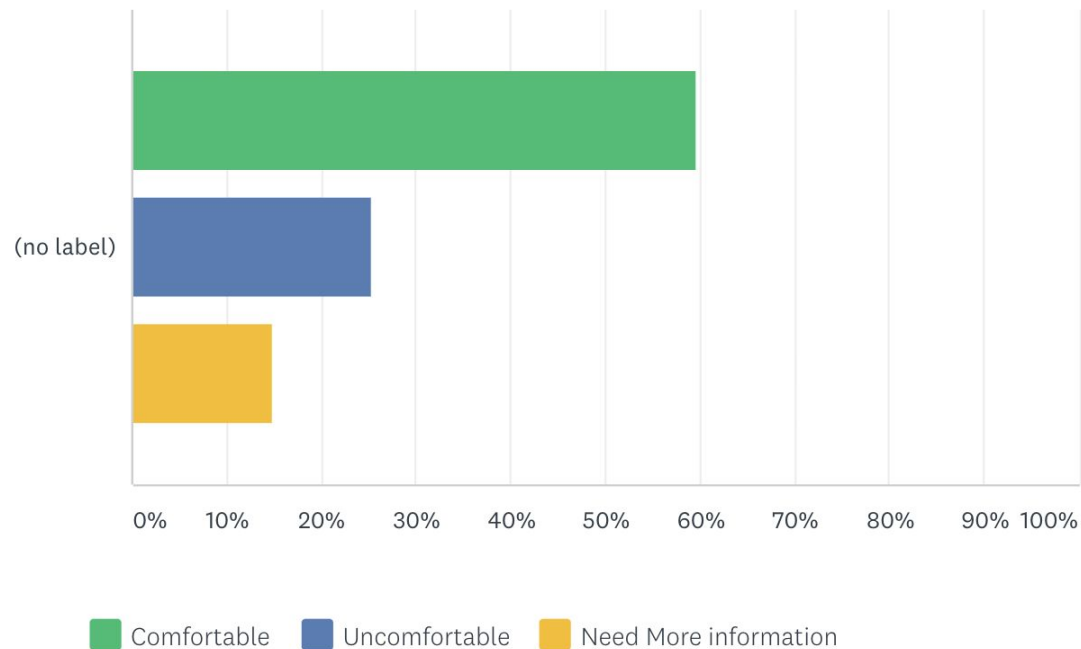
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	COMFORTABLE	UNCOMFORTABLE	NEED MORE INFORMATION	TOTAL
(no label)	59.95% 235	12.50% 49	27.55% 108	392

Remove department leader positions (MS & HS).

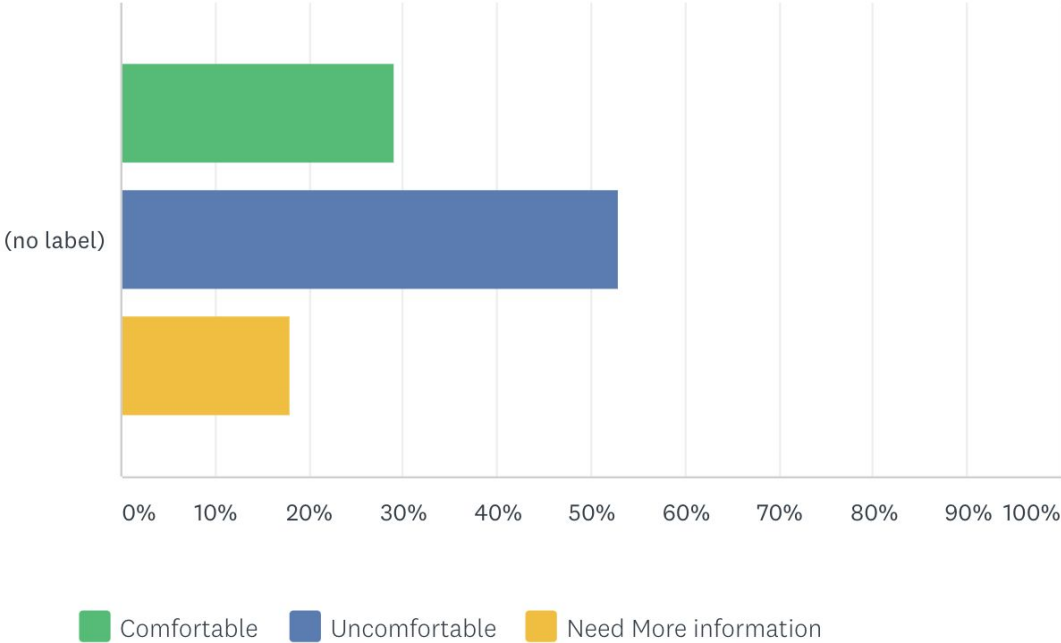
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	COMFORTABLE	UNCOMFORTABLE	NEED MORE INFORMATION	TOTAL
(no label)	59.70% 240	25.37% 102	14.93% 60	402

Suspend technology contribution.

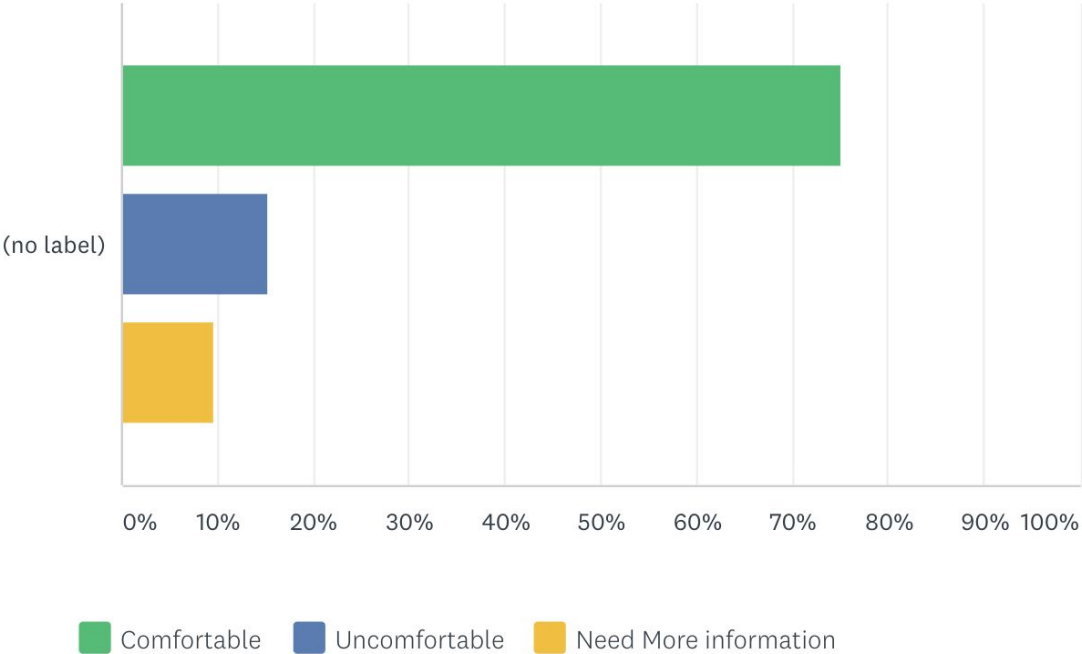
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	COMFORTABLE	UNCOMFORTABLE	NEED MORE INFORMATION	TOTAL
(no label)	29.14% 118	52.84% 214	18.02% 73	405

Reduce High School & Middle School club expenses by 10%.

Answered: 405 Skipped: 258



	COMFORTABLE	UNCOMFORTABLE	NEED MORE INFORMATION	TOTAL
(no label)	75.06% 304	15.31% 62	9.63% 39	405

Discussion- Non-class size/staffing Adjustment Options for 2021-2022

2021-2022	
Deficit Assumption	-\$1.2M -\$1.7M

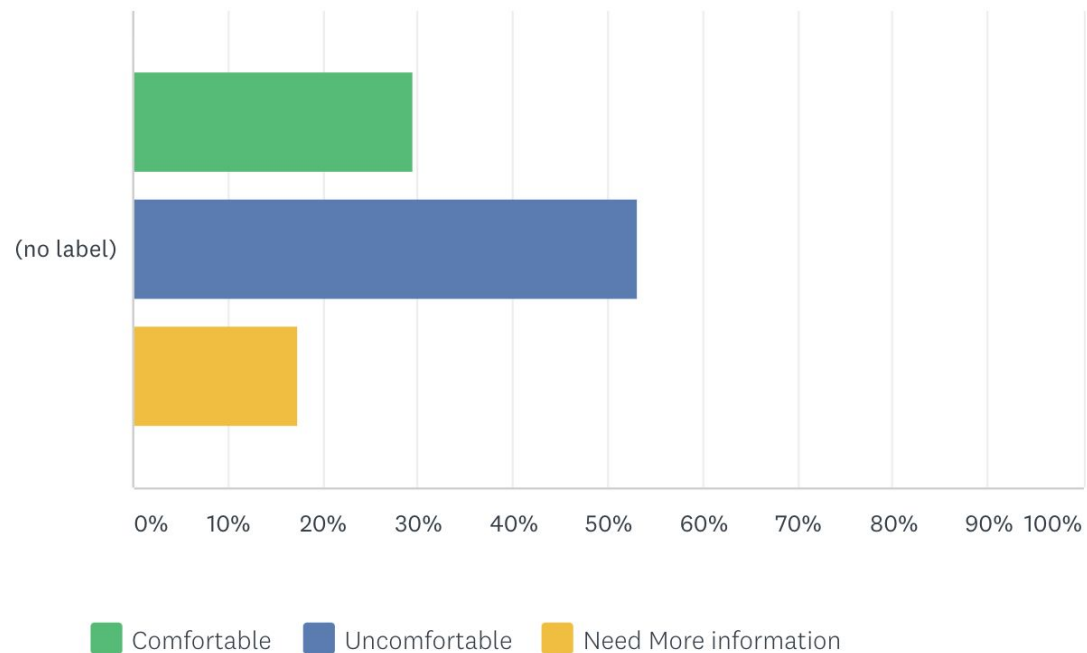
Adjustment Area	Potential Adjustment	Running total
Decrease memberships/dues/fees	\$30,000	\$30,000
Reduce building supply budgets	\$200,000	\$230,000
Reduce club expenses by 10%	\$25,000	\$255,000
Decrease high school security-After School	\$27,500	\$282,500
Reduce support staff at HS/MS	\$100,000	\$382,500
Suspend technology contribution	\$100,000	\$482,500
Adjust ALC Model	\$100,000	\$582,500
Utilize fund balance (amount variable)	\$200,000	\$782,500
Transportation		
Non-class size/staffing subtotal		\$782,500

Class Size Adjustments

Parent and Staff Survey

Elementary staffing changes through class size adjustments.

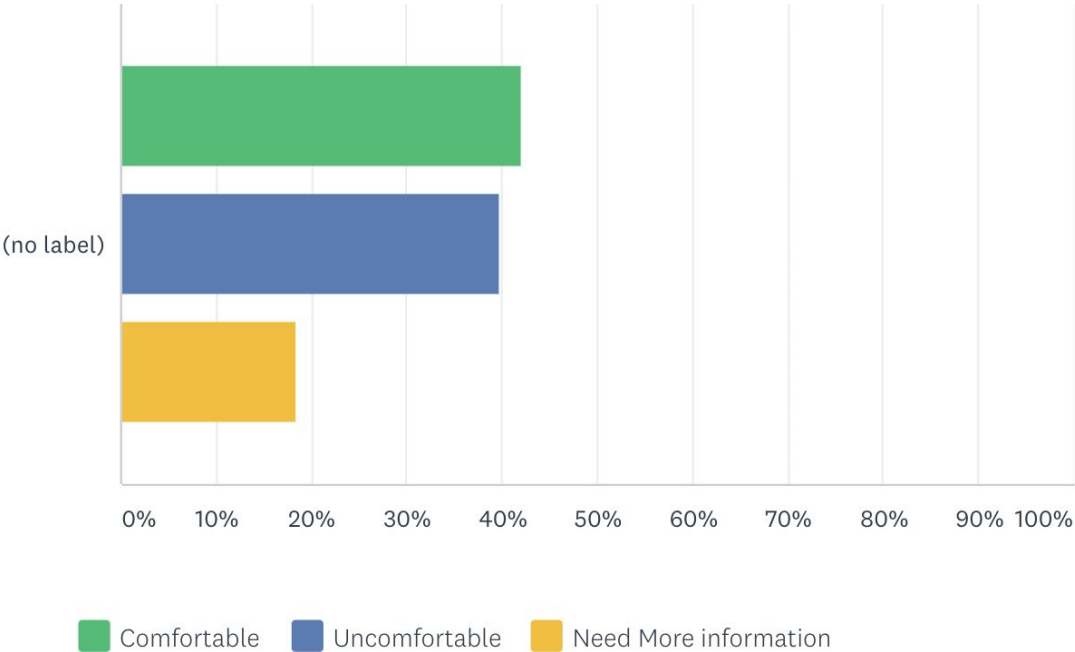
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	COMFORTABLE	UNCOMFORTABLE	NEED MORE INFORMATION	TOTAL
(no label)	29.47% 117	53.15% 211	17.38% 69	397

Middle School staffing changes through class size adjustments.

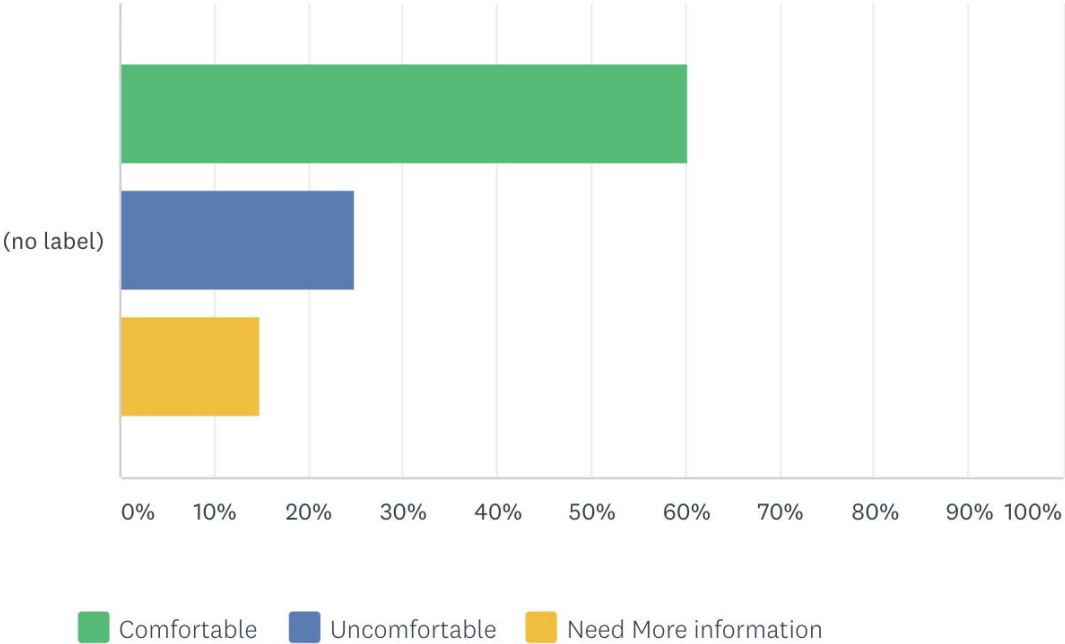
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	COMFORTABLE	UNCOMFORTABLE	NEED MORE INFORMATION	TOTAL
(no label)	41.98% 165	39.69% 156	18.32% 72	393

High School 7 period days with class size adjustments.

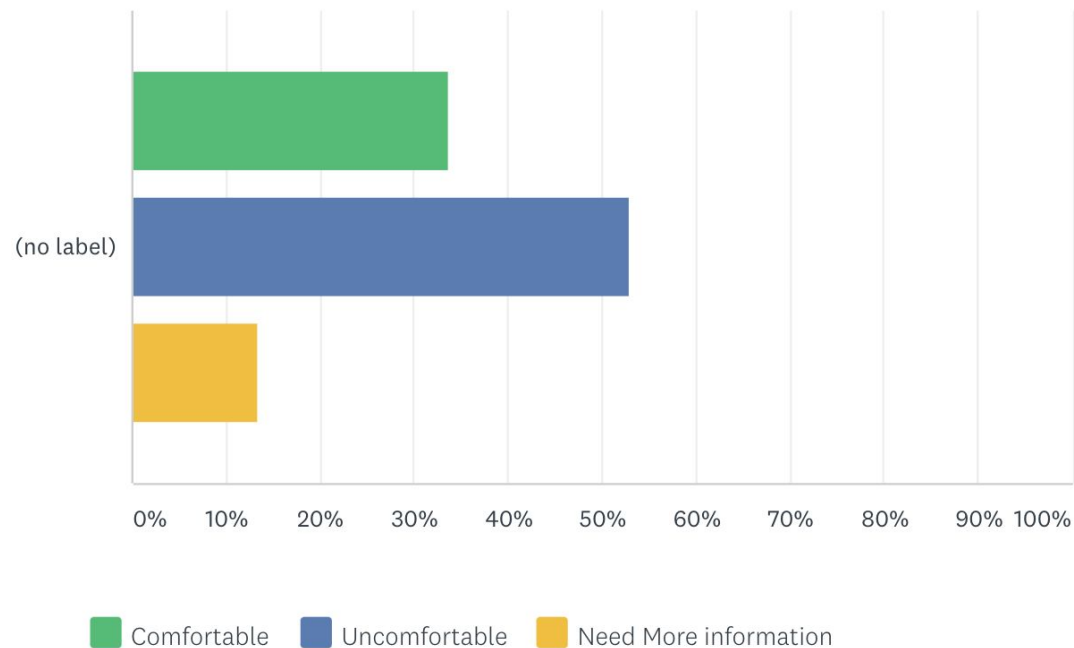
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	COMFORTABLE	UNCOMFORTABLE	NEED MORE INFORMATION	TOTAL
(no label)	60.30% 243	24.81% 100	14.89% 60	403

High School 6 period day with decreased programming options.

Answered: 404 Skipped: 259



	COMFORTABLE	UNCOMFORTABLE	NEED MORE INFORMATION	TOTAL
(no label)	33.66% 136	52.97% 214	13.37% 54	404

Elementary Staffing Adjustment

	Current Averages	Metro ECSU 2021	Change
K	20.6	20.9	+.3
1	20.0	21.7	+1.7
2	19.0	23.0	+4.0
3	21.8	24.2	+2.4
4	21.3	25.3	+4

Elementary Enrollment		
Current	2021	Difference
1,417	1,410	-7

FTE		
Current	2021	Reduction
69	64	-5*

*Includes 2 FTE Hired for 20-21 Only

Middle School Staffing Adjustment

Subject	Grade	Current Averages	Metro ECSU/2021	Change
ELA	5	24.8	26.7	+1.9
	6-8	28.2	26.9	-1.3
Math	5	24.8	26.7	+1.9
	6-8	28.4	26.7	-1.7
Science	5	24.8	26.7	+1.9
	6-8	27.6	29.2	+1.6
Social Studies	5	24.8	26.7	+1.9
	6-8	26.8	29.0	+2.2

Middle School Enrollment		
Current	2021	Difference
1,280	1,282	+2

FTE		
Current	2021	Reduction
61.1	55.9	-5.2*

*Includes 1.2 FTE Hired for 20-21 Only

High School Staffing Adjustment

Subject	Current Averages	Metro ECSU/2021	Change
ELA	24.5	27.4	+2.9
Math	25.8	27.5	+1.7
Science	25.5	27.6	+2.1
Social Studies	27.7	29.2	+1.5

High School Enrollment		
Current	2021	Difference
1,384	1,347	-37

FTE		
Current	2021	Reduction
65.5	56.5	-9.0

7-period day raising class sizes to Metro ECSU average = 6.1 FTE

7-period day raising class sizes to 1.5 students above Metro ECSU average = 9.8 FTE

6-period day keeping class sizes about the same = 6.6 FTE

6-period day raising class sizes by 1 student per class on average = 9.8 FTE

6-period day raising class sizes to Metro ECSU average = 10.9 FTE

Discussion- Class Size/Staffing Adjustment Options for 2021-2022

Adjustment Area	Potential Adjustment	Running total
Elementary staffing changes (3 FTE)	\$300,000	\$300,000
Middle school staffing changes (4FTE)	\$400,000	\$700,000
High School 7 period day with class size adjustments (9 FTE)	\$900,000	\$1,600,000
High School 6 period day with decreased options (9 FTE)		
Class size subtotal		\$1,600,000

2021-2022	
Deficit Assumption	-\$1.2M -\$1.7M

Next Steps

- Provide direction regarding revised list for 2020-2021.
- Provide direction for information that is needed for October 28th discussion.
- Dig further into details based on direction and discussion.
- Communication about tonight's meeting.

