



Budget Adjustments

November 18, 2020



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.

Updated Adjustment Options for 2021-2022

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

Board Discussions

October 7

October 21

October 28

November 4

Communications and Information

Survey

Website

Raider Updates

Non-Class Size Adjustment Options for 2021-2022

Adjustment Area	Specifics	Actual Adjustment
Decrease memberships/dues/fees	Technology software fees for performance matters (\$10,000), Microsoft licensing (\$20,000), membership to SEE (\$5,800)	\$35,800
Reduce building supply budgets	25% from each site for the 2021 school year	\$230,348
Reduce club expenses	This will take place through internal attrition of clubs that do not run as well as combining some clubs into one (HS: Eliminate School Newspaper & Variety Show, MS: Eliminate Book Orders, 3D Printing, Combine Student Council & U-Crew, reduce Asst. Speech Coach)	\$23,291
Decrease high school security-After School	This will only impact the inside security and modifications will be made for staffing support	\$24,805
Reduce support staff at HS/MS	Reduction of two student support positions MS (\$55,338) and one support position at HS (\$59,241)	\$114,579
Suspend technology contribution	Board vote to suspend the transfer from the general fund to a committed account	\$100,000
Utilize fund balance (amount variable)	Board vote to designate money as an expense for the 2021 school year.	\$200,000
Total		\$728,823

Class Size Adjustment Options for 2021-2022

Elementary staffing changes	Through staffing model, reduce 3 non-tenured staff.	\$190,674
Middle school staffing changes	Through staffing model, reduce 2 FTE at 5th/6th grade, 1 FTE at 7th/8th, 1 FTE media	\$323,995
High School 7 period day with class size adjustments	Through staffing model, reduce 9.4-9.8 FTE. Will impact almost every content area to varying degrees (Dependent upon registration).	\$900,000
High School 6 period day with decreased options		
Total		\$1,414,669

Class Size Adjustment Options for 2021-2022

Elementary staffing changes	Through staffing model, reduce (2) non-tenured staff.	\$127,116
Middle school staffing changes	Through staffing model, reduce 2 FTE at 5th/6th grade, 1 FTE at 7th/8th, 1 FTE media (3)	\$251,100
High School 7 period day with class size adjustments	Through staffing model, reduce 9.4-9.8 FTE. Will impact almost every content area to varying degrees (Dependent upon registration). (7)	\$594,063
Total		\$972,279

Staffing Adjustments

FTE based on formula			
Level	Current	2021	Reduction
HS	65.5	56.5	-9.0
MS	61.1	55.9	-5.2*
ELEM	69	64	-5**

*Includes 1.2 FTE Hired for 20-21 Only

**Includes 2 FTE Hired for 20-21 Only

Grade	Current Averages	Metro ECSU 2021
K	20.6	20.9
1	20.0	21.7
2	19.0	23.0
3	21.8	24.2
4	21.3	25.3

Subject	Grade	Current Averages	Metro ECSU 2021
ELA	5	24.8	26.7
	6-8	28.2	26.9
	9-12	24.5	27.4
Math	5	24.8	26.7
	6-8	28.4	26.7
	9-12	25.8	27.5
Science	5	24.8	26.7
	6-8	27.6	29.2
	9-12	25.5	27.6
Social Studies	5	24.8	26.7
	6-8	26.8	29.0
	9-12	27.7	29.2