



Work Session

November 4, 2020

Board Development- Retreat Objectives and Key Messages

Key Objectives:

- A. Deepen understanding of Governance; roles, responsibilities, what is and what is not
- B. Deepen understanding of partnership with Office of Superintendent
- C. Assess and discuss Board committee and meeting structure, workflow, practices, and protocols
- D. Assess and discuss District need for operational plan and strategic areas of improvement

Key Messages – Value and Benefit of the Retreat

- Learning and application of best practices in governance and management excellence with tools we can use now
- A continuous focus on the Desired Daily Experiences for Students, Families, and Staff
- Engaging and operating as a governance team in partnership with the Superintendent with common goals and unified voice inclusive of differences
- 60 Day Action Plan focused on solidifying Board structure and practices in governance

Board Development- Key Next Steps - 60 Day Action Plan

“Direct” rather than “Fix” stance and response	Board	October, 2020
Principals as District leaders 1 st and building managers 2 nd	All	October, 2020
Board Committee Structure and Charge Statements	Board	November, 2020
Public Engagement Committee (Communication “Map” and Language)	Board	December, 2020
Budget Adjustment Process	All	December, 2020

Board Development- Key Opportunities to Start, Improve, and Stop

To Start	To Improve	To Stop
<ul style="list-style-type: none"> · Board Public Engagement Committee · Board Evaluation and Board Handbook · New member onboarding protocol / practices · Use of Guiding Change documents · Use of “T Chart” for assessing what is governance and what is management on key issues and opportunities · Principals as District leaders 1st and building managers 2nd · Strategic Planning / Board Agenda / District Long Range Model 	<ul style="list-style-type: none"> · Superintendent Evaluation · Relations with City / County / Businesses · Board member deep learning · Board Agenda and public comment structure · Board member interactions with staff, parents, and public · Board Committees: <ul style="list-style-type: none"> ○ Policy ○ Finance (possibly combined w/ Facilities) ○ Facilities ○ Public Engagement (new) 	<ul style="list-style-type: none"> · Four Board Committees <ul style="list-style-type: none"> ○ Negotiations ○ Joint Powers ○ Meet and Confer ○ Self-Funded Insurance · Engaging in management “fixes” for others



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

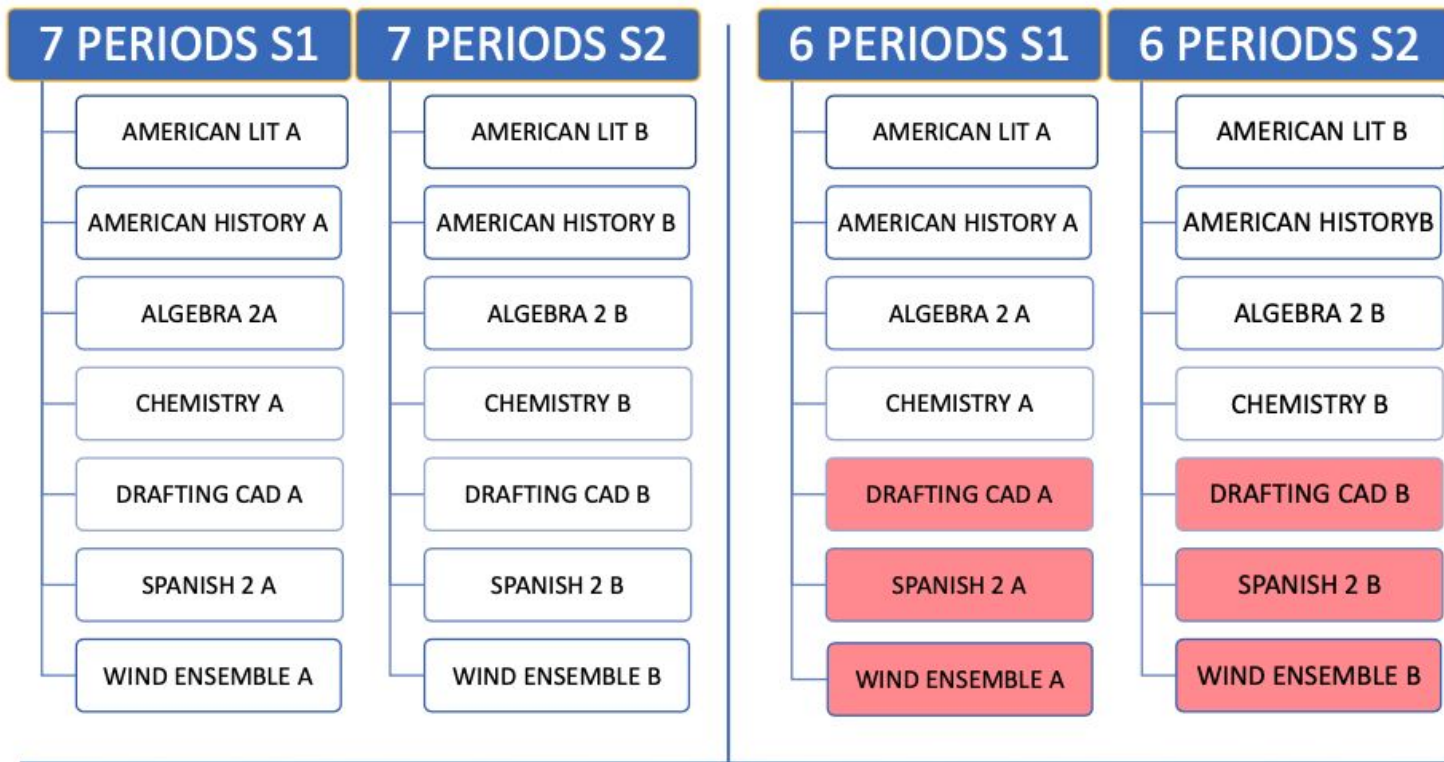
Adjustment Area
Adjust ALC Model
Transportation
Decrease memberships/dues/fees
Reduce building supply budgets
Reduce club expenses
Decrease high school security-After School
Reduce support staff at HS/MS
Suspend technology contribution
Utilize fund balance (amount variable)
Elementary staffing changes
Middle school staffing changes
High School 7 period day with class size adjustments
High School 6 period day with decreased options

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

HS Schedule 6 versus 7 Period Day

ON LEVEL (YEAR-LONG COURSES) STUDENT SCHEDULE COMPARISON (JUNIOR)



Red Courses = Students would need to drop one of these per semester

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

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

Next Steps

- Provide direction regarding updated list for 2020-2021.
- Plan for public input on 18th.
- Communication about tonight's meeting.

