

# **State of the District - Strategic Planning Update**

**November 2022**

# Hastings Public Schools

## Our Mission

**We** Care, **We** Empower, **We** Achieve

*Students are the heart of all we do*



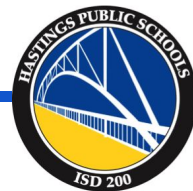
### Core Values

Student-Centered  
Compassion and Respect  
Agility  
Innovation  
Voice and Choice  
Partnership  
Empathy



### Strategic Anchors

Engaged Learners  
Effective Operations  
Communication and  
Collaboration



# ISD 200 -Raider Nation

- Over 170 Square Miles
- 5 Communities
- 7 Townships

Denmark

Douglas

Hampton

Hampton

Hastings

Marshan

Miesville

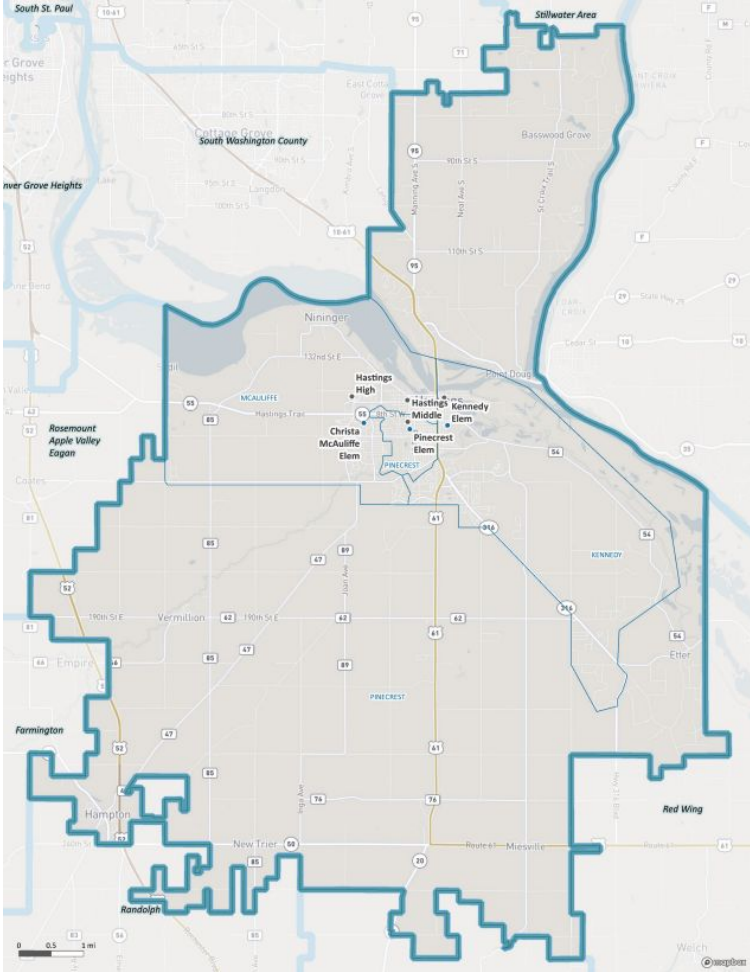
Nininger

New Trier

Ravenna

Vermillion

Vermillion



# 2022 - Who are we?



**4,138 students**



**569 staff**



**24 languages**



**6 sites**

Top 5 non-English languages:

- Spanish
- Somali
- Amharic
- Chinese Mandarin
- Russian

Tilden

McAuliffe

Kennedy

Pinecrest

Hastings Middle School

Hastings High School

Hastings Alternative High School



# Our Students - Then and Now

	2013-2014	2022-2023
<b>Enrollment</b>	4554	4138
<b>Diversity</b>	9.8%	17.9%
<b>Free/Reduced Lunch</b>	24.4%	27.5%
<b>Special Education</b>	11.9%	16.5%
<b>English Learners</b>	1.2%	1.7%
<b>Market Capture</b>	82%	81%
<b>Open Enrolled into ISD 200</b>	85	99



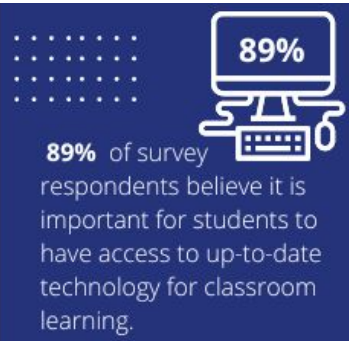
# Stakeholder Survey - 2022

If the District had additional funding, the priorities identified by the community were:

Help for struggling students 84%

Options for college credit 84%

Mental health resources for students 81%



## District Grade

65% of our community gave us a grade of either an A or B. This is a very good grade by comparison to the average of 44% from the national benchmark given by the PDK Poll of the Public's Attitudes Toward the Public Schools.



## Strong Schools = Strong Community

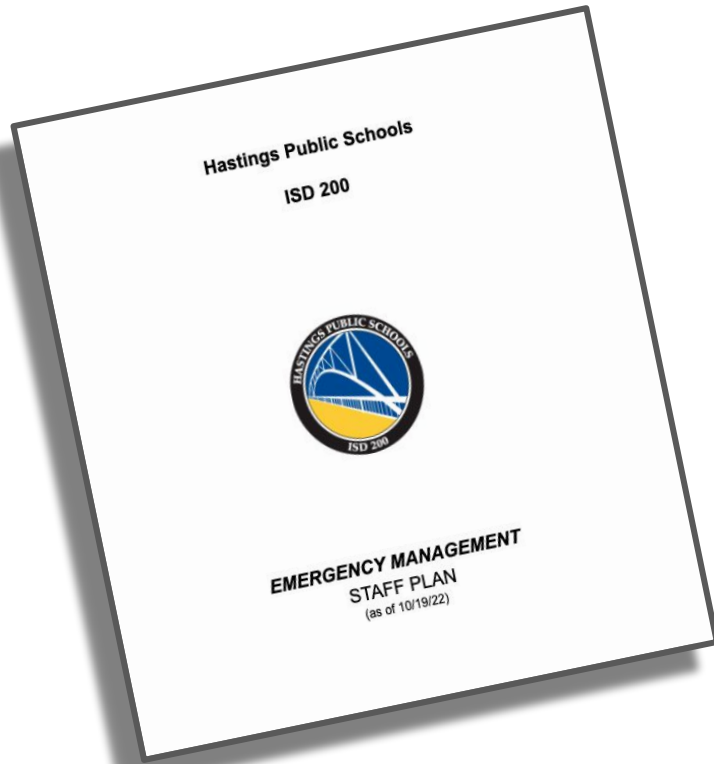


92% strongly agree/agree that strong public schools are directly linked to the well-being of our community

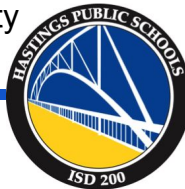




# School Safety



- Updated Emergency Plan
- Coordination with local Emergency Management
- Drills - 5 Lockdown & 5 fire, 1 tornado
- School Resource Officer
- ESSER Positions for support
- Prevention
  - Focus on Mental Health, Student Engagement and Relationships
  - Training for staff
  - Positive School Climate
  - Connecting with related services and the community
  - Facility projects



# Federal COVID Relief Funding (ESSER)

The funds\* received helped to safely reopen schools and add additional classroom and mental health resources.

For this school year, some examples include:

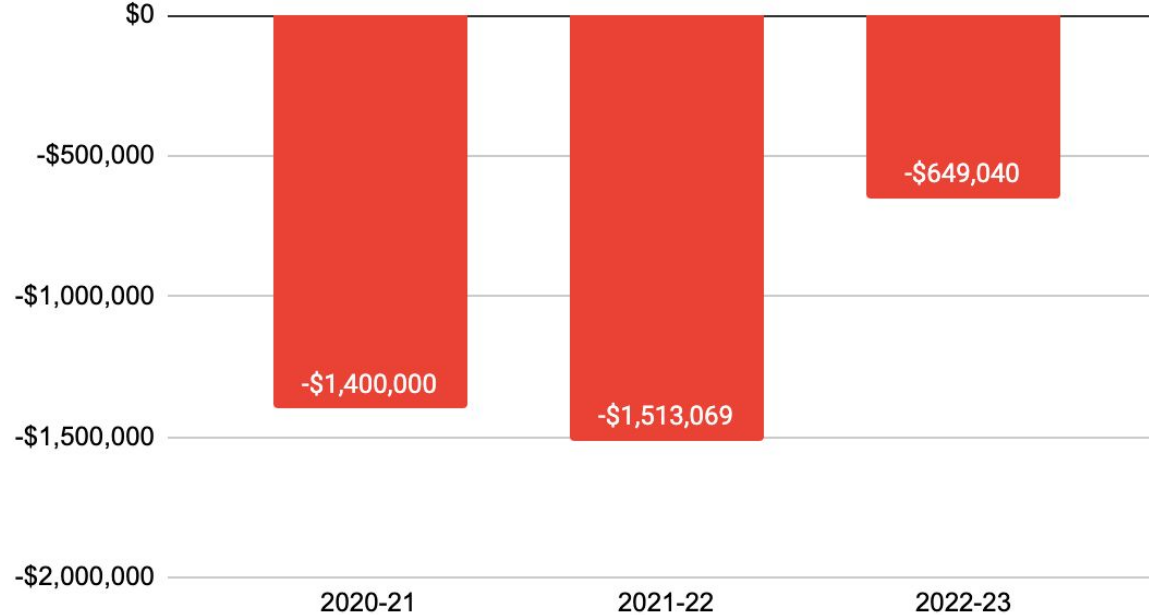
- |   |   |
|---|---|
| <ul style="list-style-type: none"><li>• Student Success Coaches</li><li>• Floating Substitutes</li><li>• High School Social Worker</li><li>• Elementary Therapeutic Assistance Program</li><li>• Two Multi-Tiered Systems of Supports positions district-wide</li></ul> | <ul style="list-style-type: none"><li>• Chemical Health Counselor</li><li>• Campus Monitors</li><li>• Middle School Communities in the Schools position</li><li>• Middle School Math Intervention teacher</li></ul> |
|---|---|

*\*These are one-time funds with specific rules and timelines; they expire 2024*





## Hastings Public Schools Budget Adjustments

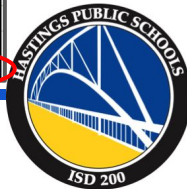


The District has sustained a strong financial position through *right-sizing* and *adjustments* of \$3.5 million from its operating budget over the past three years.

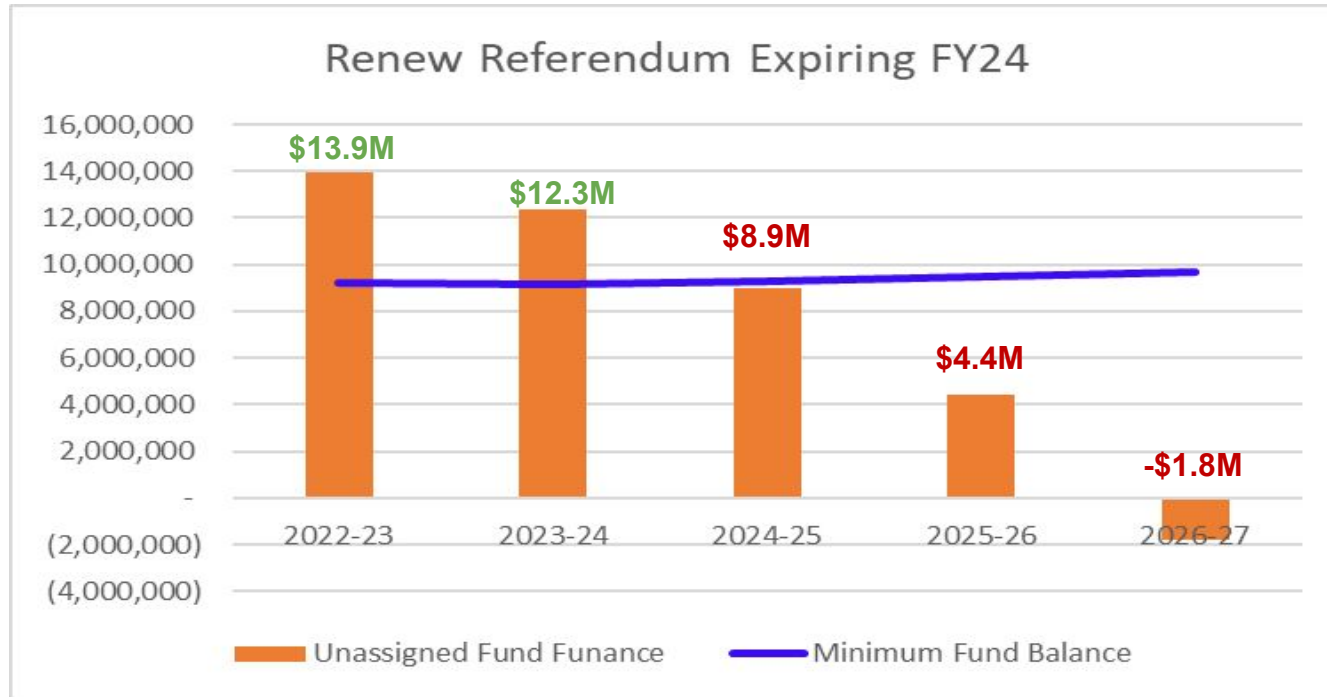


# Summary of Scenarios

	Actual 2020-21	Budget 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26	Projected 2026-27
<b>Scenario #1 - no renewal of referendum expiring FY24</b>							
Revenue Over (Under) Expenditures	917,002	(1,072,522)	(1,209,799)	(1,493,653)	(5,795,642)	(7,004,423)	(8,738,843)
Unassigned Fund Balance	14,712,397	14,956,477	13,951,595	12,355,090	6,559,448	(444,975)	(9,183,818)
Minimum Unassigned Fund Balance	8,756,192	9,189,181	9,240,106	9,139,867	9,280,191	9,468,489	9,681,941
Fund Balance Over (Under) Target	5,956,205	5,767,296	4,711,489	3,215,223	(2,720,743)	(9,913,464)	(18,865,759)
<b>Scenario #2 - renew referendum expiring FY24</b>							
Revenue Over (Under) Expenditures	917,002	(1,072,522)	(1,209,799)	(1,493,653)	(3,376,606)	(4,542,925)	(6,250,983)
Unassigned Fund Balance	14,712,397	14,956,477	13,951,595	12,355,090	8,978,484	4,435,559	(1,815,424)
Minimum Unassigned Fund Balance	8,756,192	9,189,181	9,240,106	9,139,867	9,280,191	9,468,489	9,681,941
Fund Balance Over (Under) Target	5,956,205	5,767,296	4,711,489	3,215,223	(301,708)	(5,032,930)	(11,497,365)
<b>Scenario #3 - \$150 increase in referendum expiring FY24</b>							
Revenue Over (Under) Expenditures	917,002	(1,072,522)	(1,209,799)	(1,493,653)	(1,241,287)	(2,404,322)	(4,122,279)
Unassigned Fund Balance	14,712,397	14,956,477	13,951,595	12,355,090	11,113,803	8,709,482	4,587,203
Minimum Unassigned Fund Balance	8,756,192	9,189,181	9,240,106	9,139,867	9,280,191	9,468,489	9,681,941
Fund Balance Over (Under) Target	5,956,205	5,767,296	4,711,489	3,215,223	1,833,612	(759,007)	(5,094,738)
<b>Scenario #4 - \$150 increase in referendum expiring FY24 and OPEB levy starting Pay 23 levy for FY24</b>							
Revenue Over (Under) Expenditures	917,002	(1,072,522)	(1,209,799)	(1,071,403)	(819,037)	(1,982,072)	(3,700,029)
Unassigned Fund Balance	14,712,397	14,956,477	13,951,595	12,777,340	11,958,303	9,976,232	6,276,203
Minimum Unassigned Fund Balance	8,756,192	9,189,181	9,240,106	9,139,867	9,280,191	9,468,489	9,681,941
Fund Balance Over (Under) Target	5,956,205	5,767,296	4,711,489	3,637,473	2,678,112	507,743	(3,405,738)
<b>Scenario #5 - \$150 increase in referendum expiring FY24 and capital projects/technology levy of \$1 million starting Pay 24 levy for FY25</b>							
Revenue Over (Under) Expenditures	917,002	(1,072,522)	(1,209,799)	(1,493,653)	(241,287)	(1,404,322)	(3,122,279)
Unassigned Fund Balance	14,712,397	14,956,477	13,951,595	12,355,090	12,113,803	10,709,482	7,587,203
Minimum Unassigned Fund Balance	8,756,192	9,189,181	9,240,106	9,139,867	9,280,191	9,468,489	9,681,941
Fund Balance Over (Under) Target	5,956,205	5,767,296	4,711,489	3,215,223	2,833,612	1,240,993	(2,094,738)
<b>Scenario #6 - \$150 increase in referendum expiring FY24 and student enrollment loss at 50% of projected starting FY24</b>							
Revenue Over (Under) Expenditures	917,002	(1,072,522)	(1,209,799)	(1,365,152)	(898,536)	(2,141,001)	(3,797,097)
Unassigned Fund Balance	14,712,397	14,956,477	13,951,595	12,483,591	11,585,055	9,444,053	5,646,956
Minimum Unassigned Fund Balance	8,756,192	9,189,181	9,240,106	9,152,201	9,304,145	9,502,613	9,729,960
Fund Balance Over (Under) Target	5,956,205	5,767,296	4,711,489	3,331,390	2,280,910	(58,560)	(4,083,004)



# Financial Projection *with only Renewal*



# General Education Formula Allowance, 2003-2023

Adjusted for Pupil Weight Change and Inflation (CPI)



Source: MDE June 2022 Inflation Estimates



# Education Funding Gap

- Since 2003, basic state funding has not kept pace with operating costs.
- Allowing for inflation would result in \$1,263 more per student this year, or more than \$5.6 million annually.
- Critical special education programs cost over \$3 million more than the district receives each year from the state and federal governments.



# Funding Gap

- To narrow the gap, ISD 200, like most Minnesota school districts, relies upon voter-approved levies to support student learning.
- The district has **two** voter-approved levies.

## Levy #1

- Nearly **\$3 million** annually
- Expires if not renewed by voters in November 2023

## Levy #2

- Nearly **\$4 million** annually
- Expires if not renewed by voters in November 2027





# Dakota County Comparison - 2023-24

Voter Approved Operating Referendum and Capital Project Levy Authority Per Pupil FY24



Source: MDE Pay 23 Levy Reports

**\$662.21 (41%) of ISD 200 levy will expire if not renewed Nov 2023**

# Update on 2017 Bond Dollars

**Total Bond revenue**  
**\$49,367,304**

## 2017 Bond Promises



Safety &  
Security



Deferred  
Maintenance



21st  
Century  
Learning



Community  
Shared  
Spaces



Technology

**More for your  
Money!**



Thanks to the interest earned on the bonds, rebate programs, and projects under budget, over \$7 million in additional projects will be completed without affecting the taxpayer's levy rate. This means the district is returning more improvements to the taxpayer than originally promised!

# Facilities - Recent Bond Projects

## High School:

- New carpet in classrooms
- New privacy restrooms and showers
- New fire alarm system
- C-Pod renovation for new ALC
- LED lighting improvements
- New tennis and track parking lots
- Rebuilding the stonewall for the auditorium
- Flexible Learning Spaces

## Elementary Buildings:

- Water Coolers at McAuliffe
- New fire and burglar alarm systems at Kennedy & Pinecrest

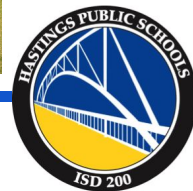
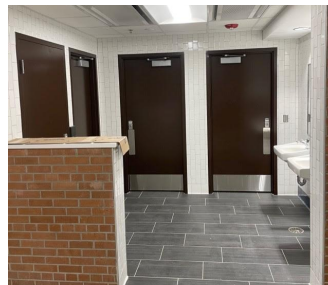
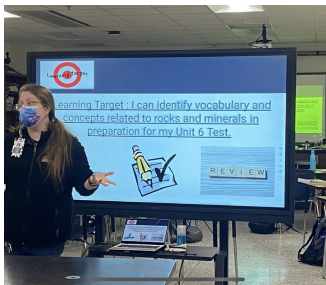
## Technology:

- Interactive Display Panels



## Middle School:

- Track resurfacing
- New privacy restrooms
- New storage facility
- Cafeteria tables

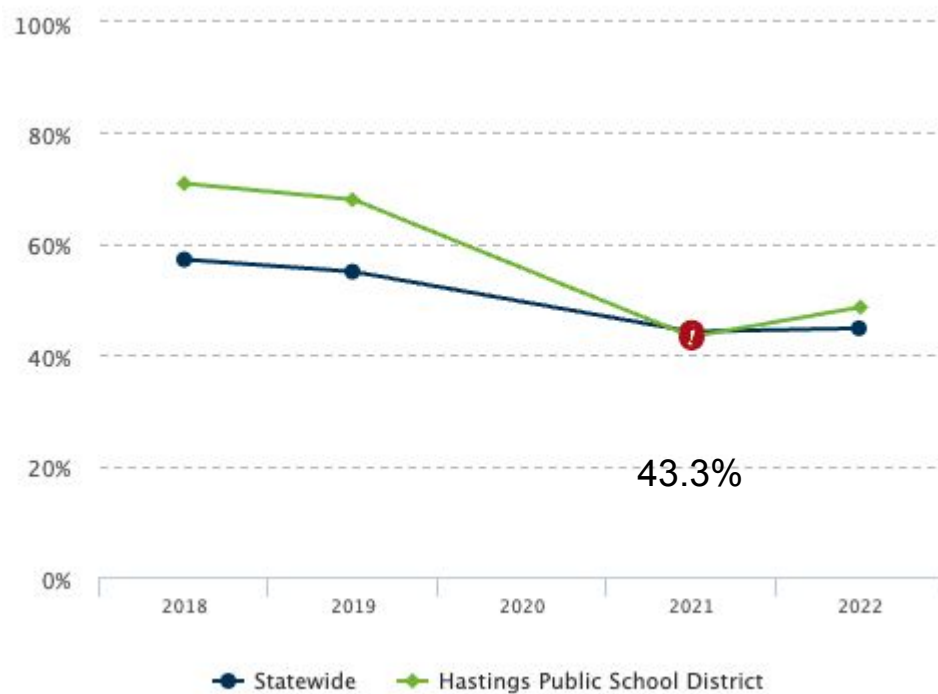


# 2022 - How are students doing?



# MCA Math

Gr. 3-8, 11



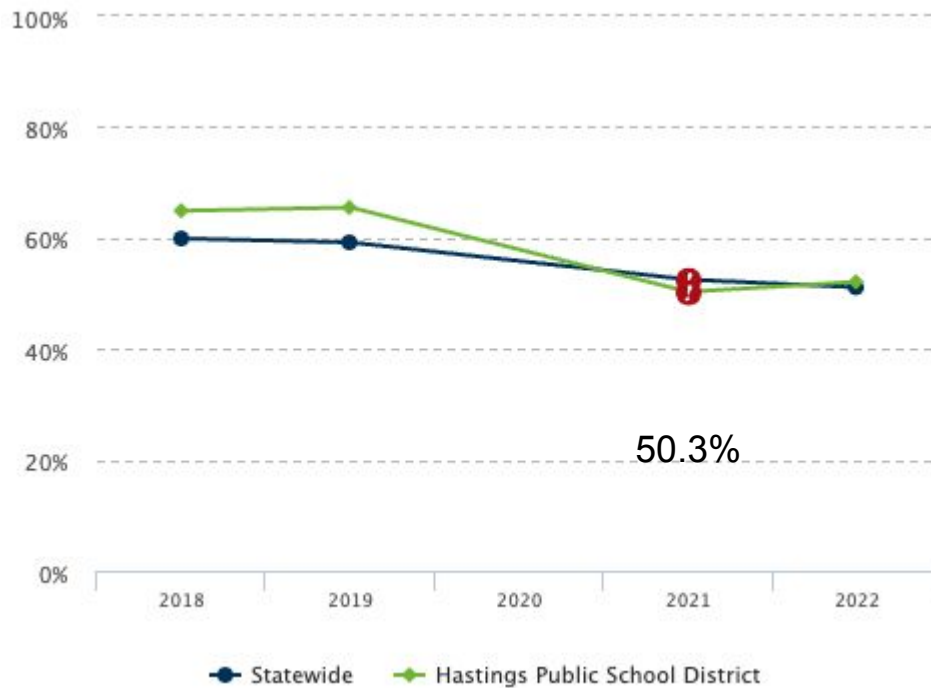
Hastings 48.6%  
Statewide 44.8%



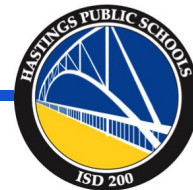


# MCA Reading

Gr. 3-8, 10



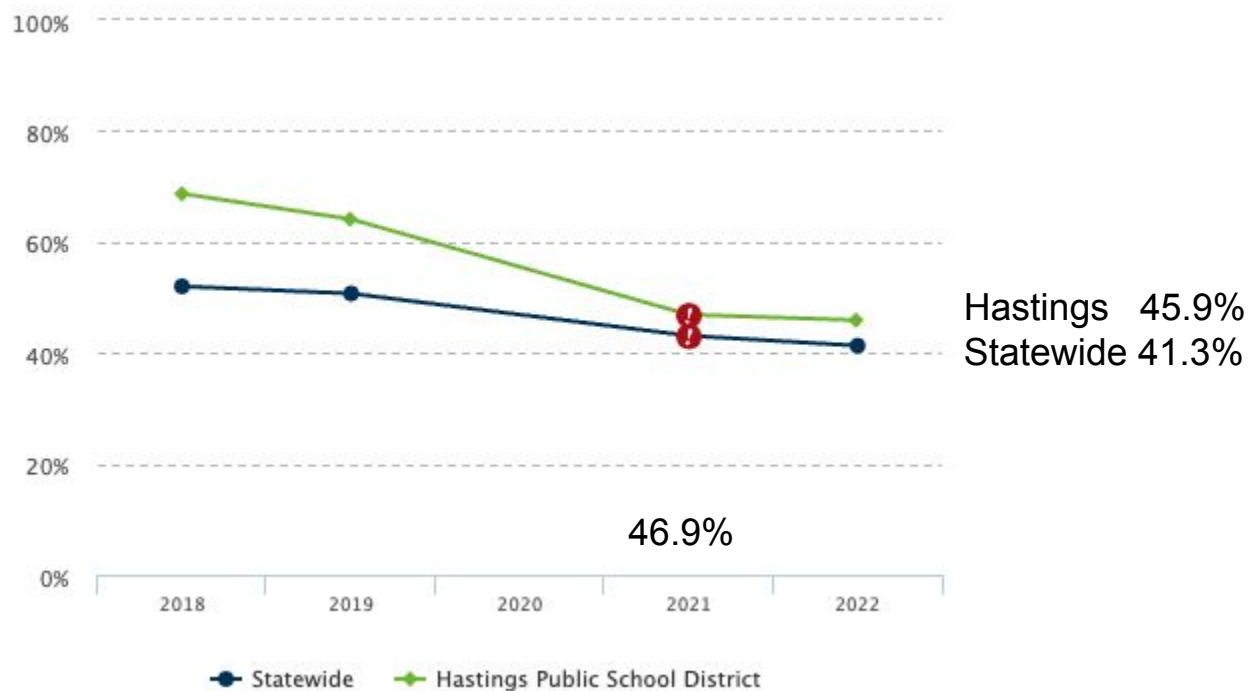
Hastings 52.1%  
Statewide 51.1%



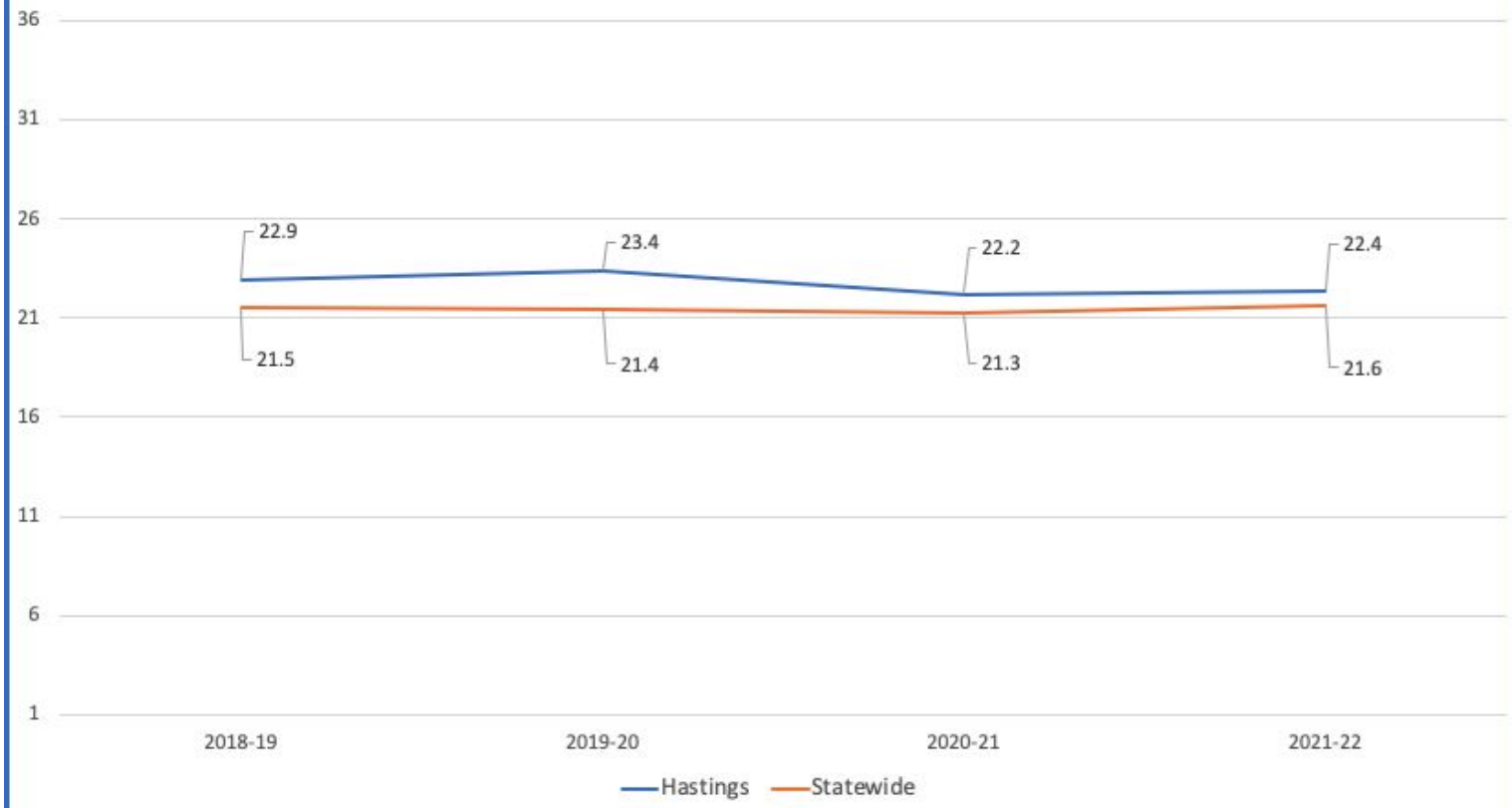


# MCA Science

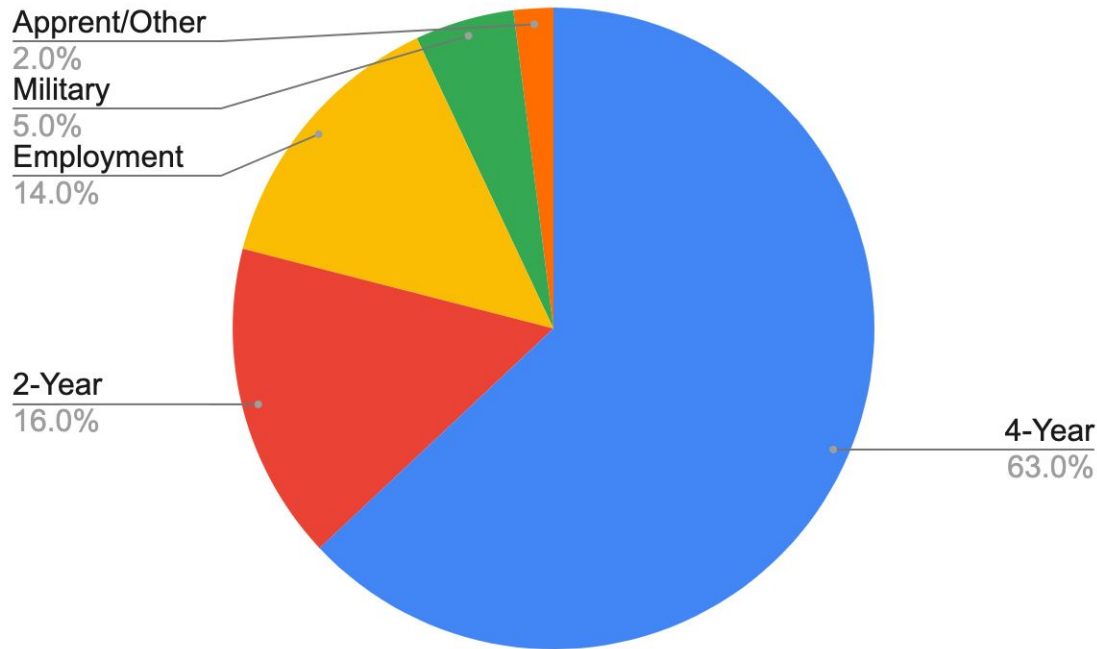
Gr. 5, 8, 10



# ACT Trend Data



# What do our graduates do?



Dakota County Technical College

North Dakota State University

Inver Hills Community College

Minnesota State University, Mankato

University of Minnesota, Twin Cities



# We Care, We Empower, We Achieve!



**89%** of students report teachers care about students

**87%** of student report feeling safe at school.



**81%** of our Staff are Highly Trained

**81%** of the time student talk reflects discipline-specific knowledge. Students provide evidence of their thinking

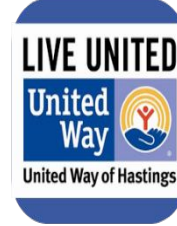
**m** DEPARTMENT OF EDUCATION

School Finance Award



ISD 200 has received the Minnesota Department of Education School Finance Award for timely, accurate, and sound financial reporting and management **every year** since 2008.





## Strong Schools = Strong Community



## Community Partnerships & District Recognitions

- Dakota County
- Hastings Education Foundation
- Hastings Chamber of Commerce
- Doffing Foundation
- Community Senior Scholarships
- United Way of Hastings
- City of Hastings
- Hastings Rotary
- PTA's
- Senior Center
- Hastings Police and Fire
- Hastings Bus Company
- Multiple Sports Championships and national appearances
- Multiple Music Championships
- Teacher, Coach, and Administrator Awards



# 2022 - Where are we Headed?







INDEPENDENT  
SCHOOL  
DISTRICT 200

## STRATEGIC PLAN

ONE MISSION. SEVEN CORE VALUES. ALL LEARNERS.

### MISSION

*Our Core Purpose*



**We Care      We Empower      We Achieve**



**Students are the heart of all we do**

### VISION

*What We Intend to Create*

**Hastings Public Schools is The Choice of Families for:**

#### **A Caring and Inclusive Culture for All**

- Safe, accepting, and respectful schools where individual uniqueness, talents, and interests are nurtured
- One's voice is expressed, heard, and valued
- A united and resilient culture of family and community

#### **That Empowers Students, Families, and Staff**

- Opportunities and choices are accessible and diverse
- Community collaborations and connections are abundant, robust, and engaging
- Service and support to school and community is energized, recognized, and celebrated

#### **Focused on Achievement and Engagement in All We Do**

- All students and staff realize the depth and breadth of their passions and are supported academically, socially, and emotionally to achieve
- Learning and development as a whole person is energizing, empowering, engaging, and excelling for students and staff

### OUR CORE VALUES

*Drivers of Our Words and Actions*

**1**

**Student-Centered** - Students at the heart of our words, actions, and decisions

**2**

**Compassion and Respect** - How we treat each other daily

**3**

**Agility** - Building capacity and skill to proactively respond to the signs of the times, the conditions, and the needs of oneself and others

**4**

**Innovation** - Constantly striving to improve and to creatively address challenges and opportunities

**5**

**Voice and Choice** - Expressing one's experiences and pursue one's passions

**6**

**Partnership** - Seeking to connect, to engage, to leverage the assets and interests of others to improve our students, schools, and communities

**7**

**Empathy** - Aspiring to understand and share the feelings of another

### STRATEGIC ANCHORS

*Drivers of Our Continuous Improvement*

#### **A. Engaged Learners**

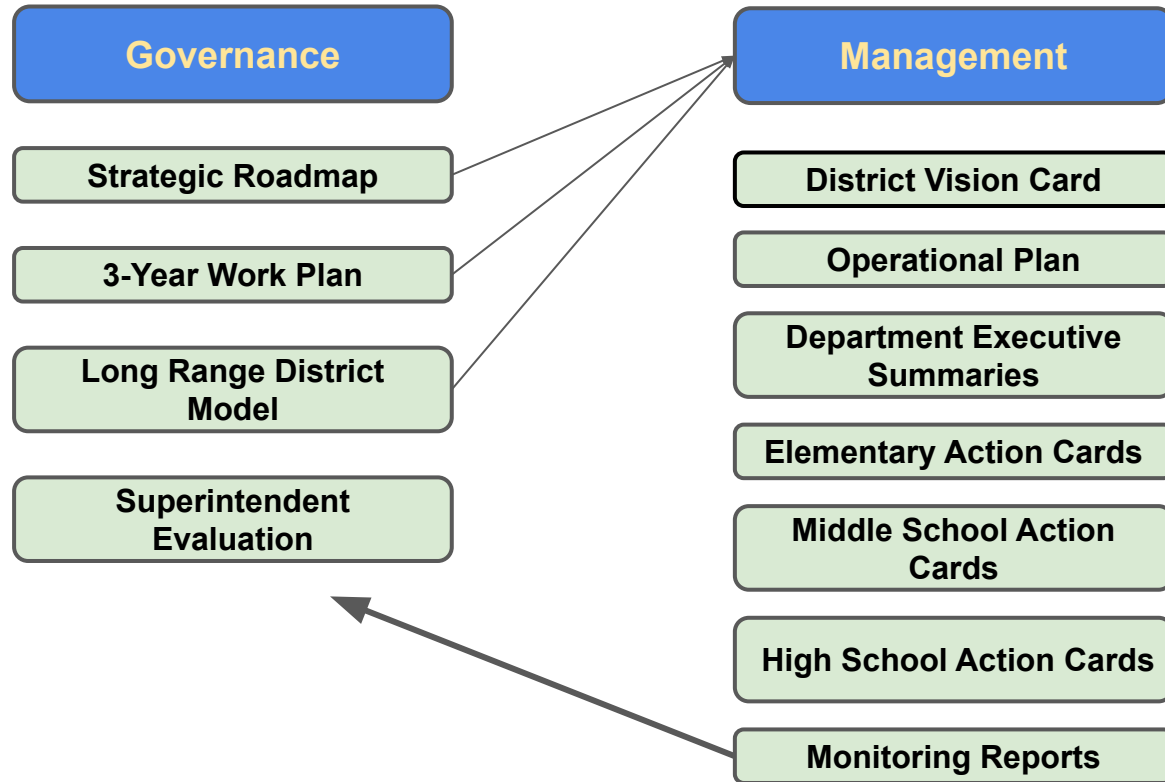
#### **B. Effective Operations**

#### **C. Communication and Collaboration**



[www.hastings.k12.mn.us](http://www.hastings.k12.mn.us) → About Us / Strategic Plan

# How Everything Fits Together...



# Vision Card



## Success with students

- On-Track to Graduate
- Achievement Gap
- Attendance
- Engagement
- Mental Health



## Success with staff

- Satisfaction
- Highly Trained



## Success with families

- Heard
- Valued
- Engaged

## 2021-2022 VISION CARD DATA

District-wide Goal		By the end of the 2021-2022 school year, 75 percent of students will perceive high levels of student engagement as measured by an annual student engagement survey.		HS 64%, MS 70%, ELEM 62%	
What We Are Tracking		How We Are Measuring		Baseline (2021-22)	Trend Line
Percent Of K-12 Students "On-Track To Graduation"	MCA Reading Grades 3-10			52%	
	NWEA Math Grades 5-8			48%	
	PSAT Grade 11			N/A 2022	
	ACT Grades 11 and 12			22.4	
	Graduation Rate (year lag time)			95.60%	
Achievement Gap	Passing Rates Grades 5 - 9 (students passing ALL classes)			76%	
	MCA Math, Reading, Science (Median of all groups)			Math - 24.6 Rdg - 20.2 Sci - 20.5	
	Secondary Credit Recovery (Credits earned)			649	
Student Attendance		Chronic Absences		9%	
Read Well By 3rd Grade		Benchmark Assessment System (Grades K-4 Spring)		70%	
Student Engagement Walkthrough Data	Teacher asks questions to probe and deepen student understanding or uncover misconceptions			71%	
	Teacher provides opportunities and strategies for students to take ownership of their learning			70%	
	Teacher has knowledge of how students' strengths (academic background, life experiences and culture/language) could be used as an asset for student learning			37%	
	Teacher uses engagement strategies and structures that facilitate participation and meaning making by students. Some students have the opportunity to engage in discipline-specific meaning making			81%	
	Student talk is directed to the teacher. Talk reflects discipline-specific knowledge. Students provide evidence of their thinking			81%	
Annual Raider Student Engagement Survey	I am listened to by adults and my peers at school (HMS & HHS)/Adults in my school care for me and I trust them (Elementary 2nd-4th)			66%/98%	
	I am valued, respected, and accepted for who I am (HMS & HHS)/My classmates respect me (Elementary 2nd-4th)			72%/96%	
	I feel safe physically and emotionally at school (HHS & HMS)/I feel safe at school (Elementary 2nd-4th)			65%/98%	
MN Student Survey 2022	At school teachers care about students (5,8,9,11)			89%	
	Adults in my school listen to the students (5,8,9,11)			74%	
	I feel safe at school (5,8,9,11)			87%	
Mental Health	ELEM students accessing recurrent support services			97	
	MS students accessing recurrent support services			100	
	MS students participating in support groups			174	
	HS students accessing recurrent support services			72	
	HS students identified and met with due to Depression Screener			73	
HS Peer Helper contacts				2465	
Student Participation In Activities/Athletics		Number of Students Participating in HS Sports		978 sports	
Success with Staff	My voice and input matters and is valued (Staff Survey)			49%	
	I feel that I am supported to do well and recognized for my contributions and gifts I bring (Staff Survey)			59%	
Success With Families	Highly Trained Staff			81%	
	Annual Raider Family Engagement Survey			72%	
	I feel listened to, respected and safe when I interact with the school as a partner in my student's learning.			61%	
Family Engagement / Untapped Families	I am invited to participate in my student's school and feel welcomed.			70%	
	As a parent I feel I am valued, respected, and accepted.			70%	
Yearly Points of Contact/Engagement in School Activities				5 events	



# VISION CARD HIGHLIGHTS

Feeling good about...



1

76% passing  
all classes

2



649 credits  
recovered

3



9% chronic  
absences

4



70% at  
grade level

5



78% report  
ownership of  
learning

6



89% report  
teachers care  
about students

7



22.4 ACT  
average

8



95.6%  
graduation  
rate

# Vision Card Highlights - Continuous Improvement

1. Increase student perception of engagement (HS 64%,MS 70%,ELEM 62%)
2. Decrease gaps on MCA tests (Math -24.6, Rdg - 20.2, Sci - 20.5)
3. Increase staff perception that their voice and input matter (49%)
4. Increase staff perception of being supported to do well (59%)
5. Increase parent perception of value, respect, and acceptance (70%)
6. Increase the number of secondary students passing all classes (76%)
7. Increase the number of elementary students reading at grade level (70%)





# Elementary Action Plans

1. Focus on Literacy - Read Well by 3rd Grade and Achievement Gap
  - a. MTSS - Build out tiered interventions (Academic and Behavior)
  - b. Focus analysis on Assessment Data (BAS, FastBridge, Running Records)
  - c. Analyze instructional resources (Decoding and Guided Reading)
  
2. Focus on Mental Health - Social/Emotional Learning
  - a. Lean in to Student Survey data (Recognition and Respect)
  - b. Tiered Student Support Plans (individualized based on behavior)
  
3. Focus on Student Engagement
  - a. Lean in to walk through observational data using 5D+ Rubric & Instructional Framework





# Middle School Action Plans

1. Focus on Students academically on track to Graduation
  - a. Increase the percent of students passing classes to 95%
  - b. Focus PLC discussions around common student content academic goals
  - c. Increase after school academic help for struggling students
2. Focus on Student Engagement
  - a. Use engagement strategies and structures that facilitate participation and meaning making by students
  - b. Increase expectations and provide support for engagement strategies and structures that facilitate participation and engagement
  - c. Facilitate student talk that reflects discipline-specific habits of thinking and ways of communicating
3. Develop a Multi-Tiered Systems of Support (MTSS)
  - a. Create a clear process and framework of student supports with Tier 1, Tier 2, and Tier 3 interventions
  - b. Establish common practices - (Greeting students, Raider Way Lessons and Initiatives)



# High School Action Plans

1. Focus on 9th Grade Success; On Track to Graduate and Achievement Gap
  - Provide Credit Recovery options (Day options, ALP, Summer School)
  - Continue Raider Connect Time - Upper Class Reports, Accountability System
2. Focus on Relationships - Mental Health and Student Participation in Activities/Athletics
  - Daily advisory time and activities
  - Maintain students as role models and leaders
  - Activities Fair and promotion of all student organizations and sports
  - Lean into student feedback - Increase adult connection
3. Student Engagement
  - Lean in to walk through observational data using 5D+ Rubric & Instructional Framework
  - Continue to establish common practice with AVID program implementation



# Questions?

