

**Hastings Area Public Schools - ISD 200**  
**School Board Meeting Agenda**

Wednesday, October 13, 2021  
Work Session  
Middle School Media Center

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- I. **Items for Discussion**
  - a. Budget Adjustment Conversation

Hastings ISD 200  
**2% to Gen Ed Formula each year**  
**Spec. Ed. Aid 2% each year**

Updated 10/2021

	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Adopted Budget 2021-22	Projected 2022-23	Projected 2023-24
<b>Formula</b>	<b>\$6,188</b>	<b>\$6,312</b>	<b>\$6,438</b>	<b>\$6,567</b>	<b>\$6,728</b>	<b>\$6,863</b>	<b>\$7,000</b>
APU	4,807.40	4,779.40	4,738.70	4,609.26	4,600.58	4,495.04	4,449.08
		(28.00)	(40.70)	(129.44)	(8.68)	(105.54)	(45.96)
							<small>Renew Ref 2, Nov 2023</small>
<b>Referendum 1 &amp; 2</b>	<b>\$961</b>	<b>\$1,280.30</b>	<b>\$1,306.88</b>	<b>\$1,019.98</b>	<b>\$1,070.73</b>	<b>\$1,105.78</b>	<b>\$1,143.63</b>
<b>Board Conversion</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>Location Equity</b>	<b>\$424</b>	<b>\$424</b>	<b>\$424</b>	<b>\$725</b>	<b>\$725</b>	<b>\$725</b>	<b>\$725</b>
	<b>\$1,685.34</b>	<b>\$2,004.30</b>	<b>\$2,030.88</b>	<b>\$2,044.60</b>	<b>\$2,095.35</b>	<b>\$2,130.40</b>	<b>\$2,168.25</b>
APU	4,807.40	4,779.40	4,738.70	4,609.26	4,600.58	4,495.04	4,449.08
		(28.00)	(40.70)	(129.44)	(8.68)	(105.54)	(45.96)
<i>Inflation on Referendums 1 &amp; 2</i>			2.24%	2.20%	2.91%	1.95%	2.07%
Gen Ed/Levy	35,722,493	36,224,620	37,850,678	37,337,324	37,327,056	37,398,742	37,935,530
Referendum/Location	8,074,715	9,580,594	9,666,241	9,424,091	9,639,825	9,576,233	9,646,718
Other Misc Revenue	8,332,265	8,749,828	8,974,734	10,483,717	9,036,383	9,267,479	9,393,655
<b>Total Revenues</b>	<b>\$52,129,473</b>	<b>\$54,555,042</b>	<b>\$56,491,653</b>	<b>\$57,245,133</b>	<b>\$56,003,265</b>	<b>\$56,242,454</b>	<b>\$56,975,902</b>
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>% Increase/Decrease</i>		4.65%	3.55%	1.33%	-2.17%	0.43%	1.30%
Salaries/Benefits	39,763,992	40,418,538	41,056,758	41,598,748	42,793,000	43,715,161	45,173,798
Other Expenses	12,155,222	11,611,062	12,024,323	12,965,251	14,606,160	14,700,707	14,981,603
<b>Total Expenses</b>	<b>\$51,919,214</b>	<b>\$52,029,600</b>	<b>\$53,081,080</b>	<b>\$54,563,999</b>	<b>\$57,399,160</b>	<b>\$58,415,868</b>	<b>\$60,155,401</b>
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>% Increase/Decrease</i>		0.21%	2.02%	2.79%	5.20%	1.77%	2.98%
Restricted	4,855,650	6,446,999	9,482,692	11,333,858	10,464,291	9,614,003	8,022,249
Committed	1,362,953	1,205,417	1,244,339	1,265,718	1,385,494	1,385,494	1,385,494
<b>Unassigned</b>	<b>\$12,451,549</b>	<b>\$13,543,177</b>	<b>\$14,195,982</b>	<b>\$15,004,571</b>	<b>\$14,358,467</b>	<b>\$13,035,341</b>	<b>\$11,447,597</b>
<b>Fund Balances</b>	<b>\$18,670,152</b>	<b>\$21,195,593</b>	<b>\$24,923,013</b>	<b>\$27,604,147</b>	<b>\$26,208,252</b>	<b>\$24,034,838</b>	<b>\$20,855,339</b>
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Spending Variance Unassigned</b>		<b>1,091,629</b>	<b>652,805</b>	<b>808,589</b>	<b>(646,104)</b>	<b>(1,323,126)</b>	<b>(1,587,745)</b>
<b>Fund Balance Policy Unassigned</b>		<b>\$7,867,647</b>	<b>\$8,063,522</b>	<b>\$8,215,077</b>	<b>\$8,253,625</b>	<b>\$8,443,860</b>	<b>\$8,732,691</b>
<b>Fund Balance Unassigned</b>		<b>\$13,543,177</b>	<b>\$14,195,982</b>	<b>\$15,004,571</b>	<b>\$14,358,467</b>	<b>\$13,035,341</b>	<b>\$11,447,597</b>
		OK	OK	OK	OK	OK	OK
<b>Statutory Operating Debt</b>		<b>O.K.</b>	<b>O.K.</b>	<b>O.K.</b>	<b>O.K.</b>	<b>O.K.</b>	<b>O.K.</b>
		42%	43%	45%	43%	35%	24%



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

*Hastings Public Schools Mission Statement: We Care, We Empower, We Achieve. Students are the heart of all we do.*

Context and Current Reality	Desired Results	Unacceptable Means
<p><b>External and Internal:</b></p> <ul style="list-style-type: none"> <li>• We have a very strong music program.</li> <li>• We are committed to equity focused programming.</li> <li>• Our enrollment continues to decline as larger classes graduate.</li> <li>• Deficit of \$646,000/\$481,000 for 2020-21.</li> <li>• Anticipated deficit of \$1.4M for 2022-2023.</li> <li>• We have a supportive and engaged community for programming, athletics, scholarships, etc.</li> <li>• Fine arts programming is a showcase program for the district.</li> <li>• Career pathways will continue.</li> <li>• Our schools are becoming more diverse</li> <li>• Future state funding is unknown.</li> <li>• We support and prepare students for multiple options once graduated.</li> <li>• Additional staffing was approved for mental health/special services.</li> <li>• 2013-14 budget adjustments were substantive at the elementary and middle school levels, and included site closures, and school day/schedule modifications. 19-20 and 20-21 adjustments mainly impacted secondary staffing.</li> <li>• Anticipate subsidising 21-22 reductions with fund balance.</li> <li>• <b>Contract settlements.</b></li> </ul>	<p><b>What do we want?</b></p> <ul style="list-style-type: none"> <li>• A balanced and sustainable budget through 2024.</li> <li>• All programming, departments, and daily schedules will meet all three criteria of desirable, feasible, and sustainable.</li> <li>• Outcomes developed through multiple voices.</li> <li>• Decisions will be made with an equity lens and a lens of removing systemic racism.</li> <li>• Mental Health programming and support will be overtly recognizable.</li> <li>• Allied Arts will continue k-4.</li> <li>• Athletic programming meets all three criteria of desirable, feasible, and sustainable.</li> <li>• Class sizes at or slightly higher than the mean of regional Metro ECSU, if sustainable.</li> <li>• District dollars align to program priorities.</li> </ul>	<p><b>What won't we do? What will we not impact?</b></p> <ul style="list-style-type: none"> <li>• We won't violate federal/state law.</li> <li>• We won't do anything that would impact the health and safety of our staff and students.</li> </ul> <div style="border: 2px solid blue; padding: 10px; margin-top: 20px;"> <ul style="list-style-type: none"> <li>• Utilize COVID funds</li> <li>• Utilize fund balance</li> <li>• Right sizing adjustments</li> <li>• Programmatic changes</li> <li>• Class sizes</li> <li>• Athletic Changes</li> <li>• Technology Set-aside</li> </ul> </div>