

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

Wednesday, December 1, 2021  
Work Session  
District Office - Board Room

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- I. **Items for Discussion**
  - a. Budget Adjustments



# Budget Adjustment Options

December 1, 2021



## Guiding Change: 2021-22 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 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 \$1.3M 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>• Our schools are becoming more diverse</li> <li>• We support and prepare students for multiple options once graduated.</li> <li>• Mental health/special services are a priority through COVID.</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>• Contract settlements.</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>• Class sizes at or slightly higher than the mean of regional Metro ECSU, if sustainable.</li> <li>• District dollars align to program priorities.</li> <li>• Technology updates, including 1:1 funding sustainment will be prioritized.</li> <li>• Annual monitor and adjustments for “right sizing.”</li> <li>• High school scheduling practices that support efficiencies and address class size issues.</li> <li>• Supplemental/After School programming development</li> <li>• Study and address actual need for credits above state requirements.</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> <li>• We won't use COVID funds to balance budgets.</li> <li>• We won't move to a six period day at the high school for 2022-23.</li> </ul>

# Updated Adjustments for 2022-2023

## 2022-2023 Adjustment Summary

Deficit Assumption	\$1.3M
Use of Fund Balance Assumption	\$650,000
Adjustment needed	\$650,000

### Board Discussions

- October 13
- October 27
- November 10
- November 23
- December 1
- December 8
- December 15 (tentative)



# Adjustment Areas Under Consideration

<b>Use of Fund Balance</b>		<b>\$650,000</b>
<b>Middle School Athletics/Activities</b>		<b>\$50,000</b>
<b>Right Sizing Adjustment (General Fund)</b>		
Elementary (3 FTE)	\$ 234,000	
Middle School (3.18 FTE)	\$ 248,040	<b>\$521,040</b>
High School (.5 FTE)	\$ 39,000	
<b>Secondary Programming</b>		<b>\$250,000</b>



# Right Sizing Staffing Adjustment Options- Elementary

Option	Description/Potential Impact
1 FTE 2nd grade KEL	Assumes K student enrollment
1 FTE 2nd grade MEL	Assumes K student enrollment
1 FTE 4th grade MEL	Assumes K student enrollment
<b>TOTAL = 3 FTE reduction</b>	Formula suggests - 3 FTE

Note: Right sizing based on projected enrollment numbers



# Right Sizing Staffing Adjustment Options- Middle School

Option	Description/Potential Impact
1.6 reduction--Section reductions based on grade level enrollment (1.8 if .2 honors Algebra is offered at HHS)	<ul style="list-style-type: none"> <li>• Grade Level section reductions: Grade 7 (11), Grade 8 (12)</li> <li>• Staffing for licensure is always an issue--Reductions in FTE most likely result in bumping, releases, and ULA's</li> </ul>
0.6 Math Lab	<ul style="list-style-type: none"> <li>• Less students receive Tier II math intervention</li> </ul>
0.2 PE	<ul style="list-style-type: none"> <li>• This can happen if music is required for 5th and 6th graders</li> </ul>
0.2 Art	<ul style="list-style-type: none"> <li>• 5th grade trimester rotation in art would only require .6 FTE.</li> </ul>
Other potential reductions in PE (max .5 FTE)	<ul style="list-style-type: none"> <li>• Depending on how other shifts happen with the grade(s) or frequency of art and/or FACS adjustment/changes</li> <li>• Run PE at larger section sizes</li> </ul>
<b>TOTAL = 2.6 - 3.3 FTE reduction</b>	Formula suggests - 3.18 FTE

Note: Right sizing based on projected enrollment numbers



# Right Sizing Staffing Adjustment Options- High School

Option	Description/Potential Impact
Low-Enrollment Classes - 0.3 FTE	Adv Comp to other English classes (.1), English Essentials 11 to co-taught American Lit 11 (.2)
Program Change - 0.3 FTE	Driver's Education from HHS to Community Education/Contracted - transportation to school an issue
<b>TOTAL = .6 FTE reduction</b>	Formula suggests - .5 FTE

Note: Right sizing based on projected enrollment numbers



# Activity and Athletics - Middle School

Option	Description/Potential Impact
Athletic Participation Fees	Raising fees by 33% - \$40 to \$60 for 5th grade and \$60 to \$90 for grades 6-8 generates a projected \$16,000-\$20,000 annually. Raising fees by 50% (\$80 and \$120) generates a projected \$34,000-\$38,000 annually.
Athletics	Three sports have less than 30 participants per year - girls basketball, boys tennis, softball. Total projected savings \$18,000.
Activity Fees	Outdoor Club, Art Club, Student Council, Youth in Government, Speech, Knowledge Bowl, Writing Club, Future Teachers (210 participants). \$50 per club generates a projected \$10,500.
<b>Total Activities and Athletics</b>	<b>\$44,500 - \$66,500 (Goal of \$50,000)</b>



# Secondary Programming Options - Middle School

Option	Description/Potential Impact
Music	(.6 FTE) Reduce student lessons - Band, Choir and Orchestra
Music	(.3FTE) Orchestra - Dependent on how many students register. Remove 5th orchestra, but require 5th grade music for all students
<b>Total in programming options</b>	<b>.9 FTE (approx. \$70,200)</b>



# Secondary Programming Options- High School

Option	Description/Potential Impact
Yearbook	0.2 FTE Move Yearbook from a class with elective credit to an after school activity and no credit. Potential issue with finding staff willing to run as an activity.
Career and Counseling	1.0 FTE Equivalent Reduction
Music	0.5 FTE Eliminate Orchestra - students may re-register for band and/or choir
Music	1.0 FTE Reduce individual student lessons - 0.5 FTE Band, 0.4 FTE Choir and 0.1 FTE Orchestra (if Orchestra is kept as a program.)
Social Studies	1.0 FTE Reduce 4 year to state requirement of 3.5 years. 1 year of Civics would go to 1 semester of Civics, to keep opportunities for AP and college credit in the senior year. Reduction would result in +/- 300 freshmen selecting other classes at HHS/study hall.
Phy. Ed.	1.0 FTE Reduce 2 year requirement to 1.5 years (.5 above state requirement). Reduction would result in +/- 300 sophomores selecting other classes/study hall.
<b>Total in options</b>	<b>4.7 FTE (approx. \$366,600)</b>

# Summary of Adjustment Options

Option	Potential Maximum Financial Impact
Increase MS Athletic Fees	\$16,000-\$38,000
Reduce MS Sports	\$18,000
Implement MS Activity Fees	\$10,500
Reduce MS music lessons	\$46,800
Reduce MS Orchestra	\$23,400
HS Yearbook to activity	\$15,600
Reduce HS Career and Counseling	\$64,000-\$78,000
Eliminate HS Orchestra	\$39,000
Reduce HS music lessons	\$78,000
Reduce HS Social Studies	\$78,000
Reduce HS Phy. Ed.	\$78,000
<b>TOTAL</b>	<b>\$467,300-\$503,300</b>

Adjustment Goal	
MS Athletics/Activities	\$50,000
Secondary Programming	\$250,000
<b>Total Goal</b>	<b>\$300,000</b>

# Technology Sustainability Plan

Student devices annual replacement	Kindergarten	<b>\$100,000</b>
Student devices annual replacement	5th & 9th grade	<b>\$179,000</b>
Staff devices annual replacement	50 per year	<b>\$85,000</b>
Classroom technology updates	5 year cycle	<b>\$300,000</b>
<b>Annual technology cost projection</b>		<b>\$664,000</b>

Current technology assigned balance	<b>\$ 934,543</b>
Current annual amount (deferred in 2020)	<b>\$ 100,000</b>
Proposed annual set aside amount from fund balance (Revisit amount)	<b>\$ 400,000</b>



# Timeline

<b>November 15 - 19</b>	Meetings with Building administration
<b>November 22-24</b>	Administration detail work and Board Update (23rd)
<b>November 29- December 3</b>	Administration detail work and Board Work Session (1st) to finalize line by line options
<b>December 6-10</b>	Board meeting (8th) to continue discussion and/or finalize decision
<b>December 15</b>	Optional Board meeting if needed to finalize decision

