



# Budget Adjustments

**December 9, 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
<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 \$1.7m 2020-2021.</li> <li>● Anticipated deficit of \$1.4m 2021-2022.</li> <li>● We have a supportive and engaged community for programming, athletics, scholarships, etc.</li> <li>● Our Health Care (self-funded) future is unknown.</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>● Unknown tax collection for second half of year.</li> <li>● 2013-14 budget adjustments were substantive at the elementary and middle school levels, and included site closures, and school day/schedule modifications.</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 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>● Fine arts programming will continue to be a showcase program for the district.</li> <li>● Athletic programming meets all three criteria of desirable, feasible, and sustainable.</li> <li>● Career pathways will continue, albeit looking different from the current model.</li> <li>● Daily schedules will meet all three criteria of desirable, feasible, and sustainable.</li> <li>● All departments will meet 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>

# Updated Adjustments for 2021-2022

## 2021-2022 Adjustment Summary

Deficit Assumption	-\$1.2M - \$1.7M	\$1.7M
Approved to date		\$728,823
Adjustment needed		\$971,177

### Board Discussions

- October 7
- October 21
- October 28
- November 4
- November 18

### Communications and Information

- Survey
- Website
- Raider Updates



# Class Size Adjustment Options as of Nov. 18th

Elementary staffing changes	Through staffing model, reduce <b>2</b> FTE	\$127,116
Middle school staffing changes	Through staffing model, reduce <b>3</b> FTE	\$251,100
High school 7 period day with class size adjustments	Through staffing model, reduce <b>7</b> FTE	\$594,063
<b>Total</b>		<b>\$972,279</b>



# Class Size Adjustment Options for 2021-2022

FTE Reduction	Class Size Average	Metro ECSU Average	Dollar amount
High school at 8 FTE	28.1* (27.5, 28, 28, 31.2)**	28.1 (27.4, 27.5, 27.6, 29.2)**	\$678,930
High school at 9 FTE	28.6* (29.2, 29.3, 29.2, 31.2)**	28.1 (27.4, 27.5, 27.6, 29.2)**	\$763,795
Middle school at 2 FTE	26.4 (25.0, 26.3, 27.1, 27.2)**	28.5 (26.9, 26.7, 29.2, 29)**	\$178,200
Middle school at 3 FTE	27.0 (27.3, 26.3, 27.1, 27.2)**	28.5 (26.9, 26.7, 29.2, 29)**	\$251,100
Elementary school at 2 FTE	K=19.3, 1=20.5, 2=21.3, 3=22.2, 4=23.2	K=20.9, 1=21.7, 2=23.0, 3=24.2, 4=25.3	\$127,116

\*Push-in Special Education model could shift some classes up .8

\*\* (HS - ELA, Math, Science, Social Studies; MS by grade level)



# Adjustment Options Summary

Adjustment Options		
<b>Non-class size adjustments</b>		<b>\$728,823</b>
Elementary (1 FTE)	\$63,558	<b>\$762,929 - \$1,142,011</b>
Elementary (2 FTE)	\$127,116	
Middle School (1 FTE)	\$105,308	
Middle School (2 FTE)	\$178,200	
Middle School (3 FTE)	\$251,100	
High School (7 FTE)	\$594,063	
High School (8 FTE)	\$678,930	
High School (9 FTE)	\$763,795	
<b>Goal Total</b>		<b>\$1,701,102</b>

**Adjustment needed**  
**\$971,177**

