

HILLDALE PUBLIC SCHOOLS Community Forum

September 29, 2015

Dr. Kaylin Coody



Welcome! And thank you for your time!!!

Our schedule

- I. District update
- II. School finance
- III. District priorities – Comprehensive Local Education Plan
- IV. Your input on priorities
- V. Wrap up

District Update: Enrollment as of 9/25/15

PK	102	6 th	144
K	131	7 th	149
1 st	156	8 th	124
2 nd	150	9 th	139
3 rd	137	10 th	136
4 th	126	11 th	149
5 th	137	12 th	103
TOTAL		1,880	

Class sizes/Classroom space – Both are major concerns!

- Class size
 - Elem class sizes are 22-25
 - MS-HS class sizes are mostly 25-33
- Classrooms available
 - LE – NONE!
 - UE – maybe 1
 - MS – maybe 1-2
 - HS – maybe 1-2
- Survey of area schools shows similar class sizes or larger in most districts
- Primary way to handle increased enrollment, especially with limited available classrooms, teacher shortage, and financial constraints

District Enrollment Changes

Hilldale Public Schools - District Data	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Estimated 2015-16
10/1 Enrollment	1,771	1,837	1,801	1,778	1,790	1,809	1,856	1,887	[1,880]
Final ADM	1,763.98	1,834.48	1,796.41	1,767.74	1,776.70	1,784.60	1,847.12	1903.28	TBD
Final Weighted ADM	2,586.13	2,714.07	2,658.40	2,666.51	2,704.32	2,745.08	2,837.67	2,921.16	TBD

- Also seeing changes in demographics
 - Now 56% of students in the district live in poverty
 - Over 54% of students are minorities – Hispanic, Black, Native American, Asian
- Requests for transfers continue
 - We follow a very specific process, largely based on class size
 - We DO get ADM for transfer students; DO NOT get ad valorem from property taxes
- Housing growth within the district
 - Will result in higher enrollment

State Aid

2014-15 State Aid	\$6,325,926.00
7/6/15 State Aid	<u>-6,251,748.00</u>
Difference	- \$74,178.00

Special Category Weights [10/1/14]

GT	.34	[299]
Bilingual	.25	[69]
Econ Disad	.25	[983]
SpEd	.05-3.8	[356]

Grade Weights

PK3	1.2
PK4	1.3
K	1.5
1-2	1.351
3	1.051
4-6	1.0
7-12	1.2

School Finance – Types of money

General – majority of funds, from local, county, state, federal funds: spent on salaries and general operations

Building – specific for facilities: spent on upkeep of facilities

Activity – generated from fund raisers/ticket sales: spent as each group specifies

Bond – voter approved additional tax based on property valuation: spent as bond specifies, usually facilities or transportation; also called Sinking fund

The state financial picture – it's not pretty!

- Just over \$600 million shortfall last year; legislature used one time money to fill this shortage
- Oil has dropped to below \$50 barrel, which hugely impacts funds available for all state agencies
- Last year, education was “held harmless” with flat budget – NOT! How's that calculated?
- Very doubtful that we'll get that same “flat budget” this year – expect a cut

Looking Ahead of 2015-16

Projected 2015-16 State Budget Deficit \$1,000,000,000
Common Ed receives 34.7% of state budget= \$347,000,000

Just over 1,000,000 weighted students in the state
\$347 per stdt

Hilldale weighted students in 2015 = 2938.66 x \$347

\$1,018,396.42 OUR CUT

Estimated \$50,000 per certified staff = 20.37 positions

Hilldale Finance – General Fund

District valuation: \$47,222,813 (2014 value of all property inside the school district)

Hilldale Public Schools - District Data	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Estimated 2015-16
District Valuation	\$31,628,482.00	\$37,259,133.00	\$39,915,165.00	\$36,213,812.00	\$43,336,752.00	\$43,992,151.00	\$45,327,217.00	\$47,222,813.00	TBD
Local Ad Valorem Apportioned	\$911,812.98	\$960,115.76	\$1,030,888.82	\$1,230,733.20	\$1,264,654.94	\$1,356,272.59	\$1,562,699.85	\$1,621,377.27	TBD
Total Chargeables	\$1,431,572.96	\$1,509,351.45	\$1,475,593.22	\$1,673,089.25	\$1,706,155.31	\$1,703,154.88	\$1,779,158.64	\$1,863,419.90	\$1,881,180.15

District budget: \$13,000,000 (approximately)

Hilldale Public Schools - District Data	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Estimated 2015-16
Final State Aid	\$6,281,483.00	\$6,679,915.00	\$6,546,367.00	\$5,613,772.00	\$5,714,721.00	\$5,899,205.00	\$5,997,019.00	\$6,325,926.00	\$6,251,748.00

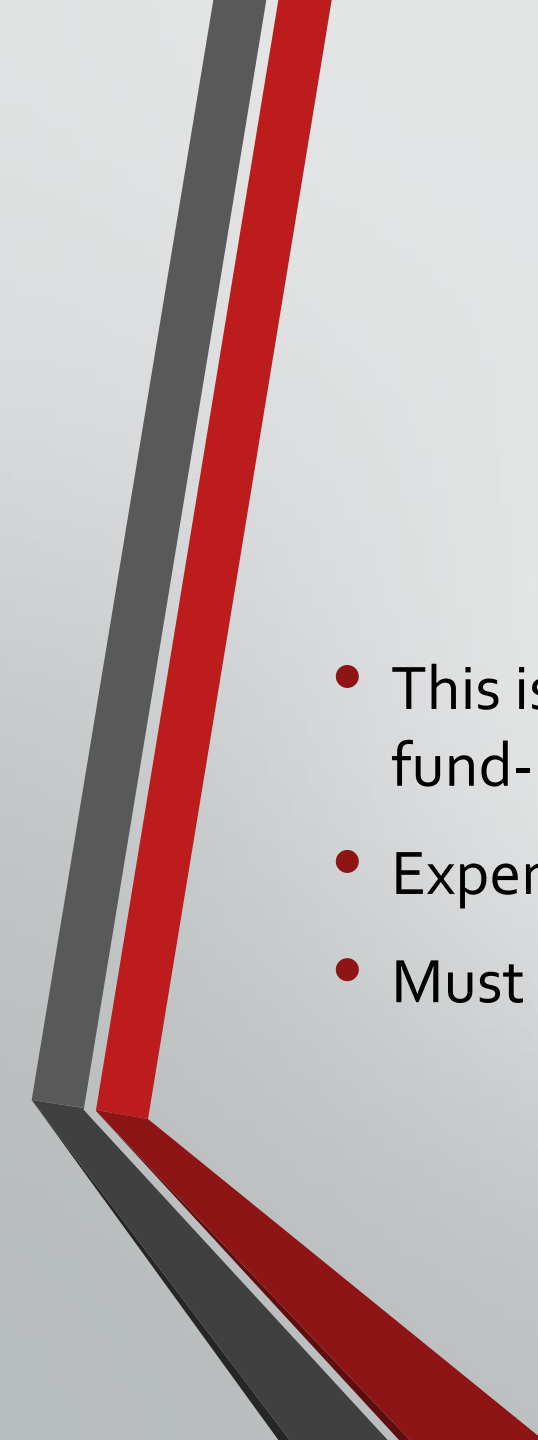
Funding sources: State-65% Federal-9% Local funds: 26%

Concerns: state funding is below 2009 levels, need for local development to increase ad valorem

Hilldale Finances – Building Fund

- Started 2012 with approx. \$2,300,000
 - Roof repairs across the district \$1,000,000
 - Property next to Elem. 290,000
 - Get approx. \$240,000 annually

Leaves just over \$1,200,000 - for maintenance/renovation of buildings



Hilldale Finances – Activity Funds

- This is made up of sub-accounts for all clubs, organizations, groups that do fund-raising
- Expenditures are very specific, based on the individual account
- Must follow very specific procedures for fundraising and expenditure

District finance: Bond issues

- \$7.2 million approved in March, 2013 – 10 year bond
 - Passed by 65% approval; must have 60%
 - Raised Bond millage from 0 to 14 mils (for every \$100 in taxes, paid add'l \$14.56 annually)
 - MS-HS band room – HS storm shelter
 - MS classrooms/restrooms
 - MS-HS kitchen/cafeteria – MS storm shelter
 - Elem kitchen/cafeteria – Elem storm shelter
 - QSCB federal funds pay part of interest (approx. \$??)
 - Finalizing a few items, but expect to come in under budget approx. \$90,000, which will help cover extra costs of technology and furniture

MUSKOGEE COUNTY SCHOOL SINKING FUND MILLAGES

SCHOOL & 2014 SINKING FUND MILLAGE

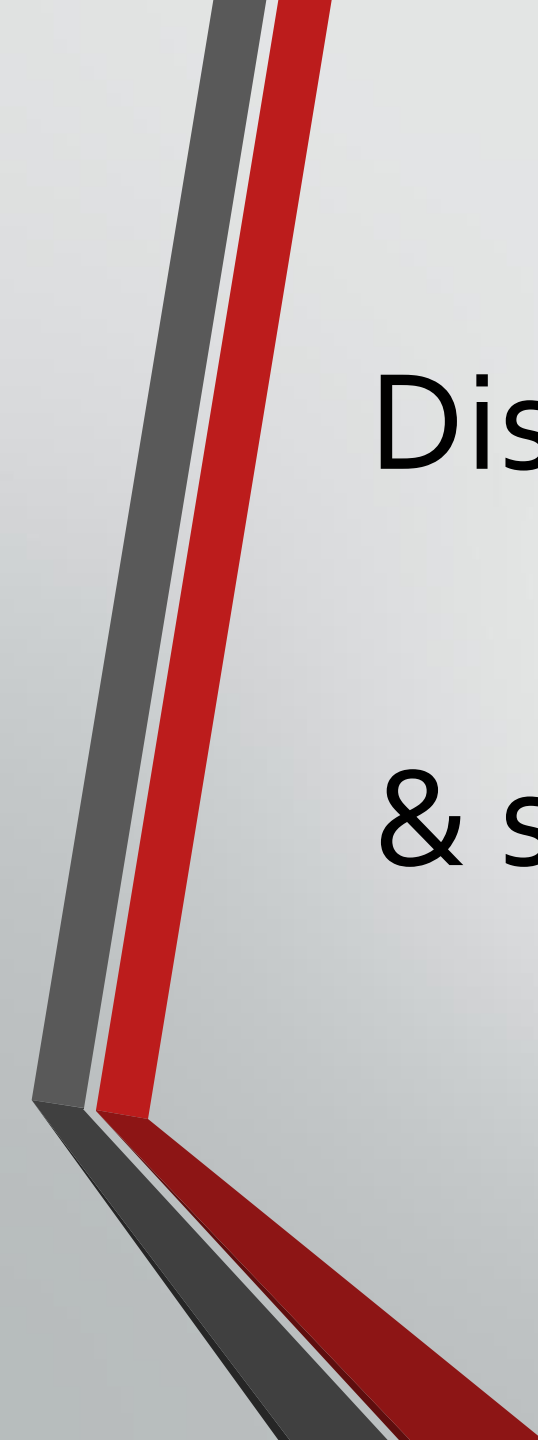
Hilldale Public Schools	12.45	Braggs Public Schools	16.77
Haskell Public Schools	21.16	Sallisaw Public Schools	20.07
Fort Gibson Public Schools	11.46	Vian Public Schools	21.96
Webbers Falls Public Schools	22.51	Checotah Public Schools	24.05
Oktaha Public Schools	24.97	Wagoner Public Schools	15.36
Muskogee Public Schools	20.54	Coweta Public Schools	29.45
Porum Public Schools	11.50		

IF we consider another bond, what would another bond issue mean to us?

- An increase in taxes – won't have current bonds paid off until 2023
 - Think of it as like a house payment
- Questions to ask:
 - Can we get a minimum 60% approval of voters?
 - How much of a tax increase do we believe tax payers will approve? For every \$100 now paid in taxes, we should go up to ___???
 - How much spendable money can we get for that increase? How much spendable money do we need for our list?
 - What would bond funds be best spent on, that voters will approve? That list starts tonight.

Hilldale Finance – Additional Funds

- Grants
 - City of Muskogee Foundation Grant – Technology and Training Staff for Technology, PK-12th Gr
 - \$283,000 this year
 - \$163,000 next year, requested \$225,161 – have to match the difference
 - Jimmy Johnson Foundation – Technology for MS-HS
 - HOPING for \$96,000! Should know Dec

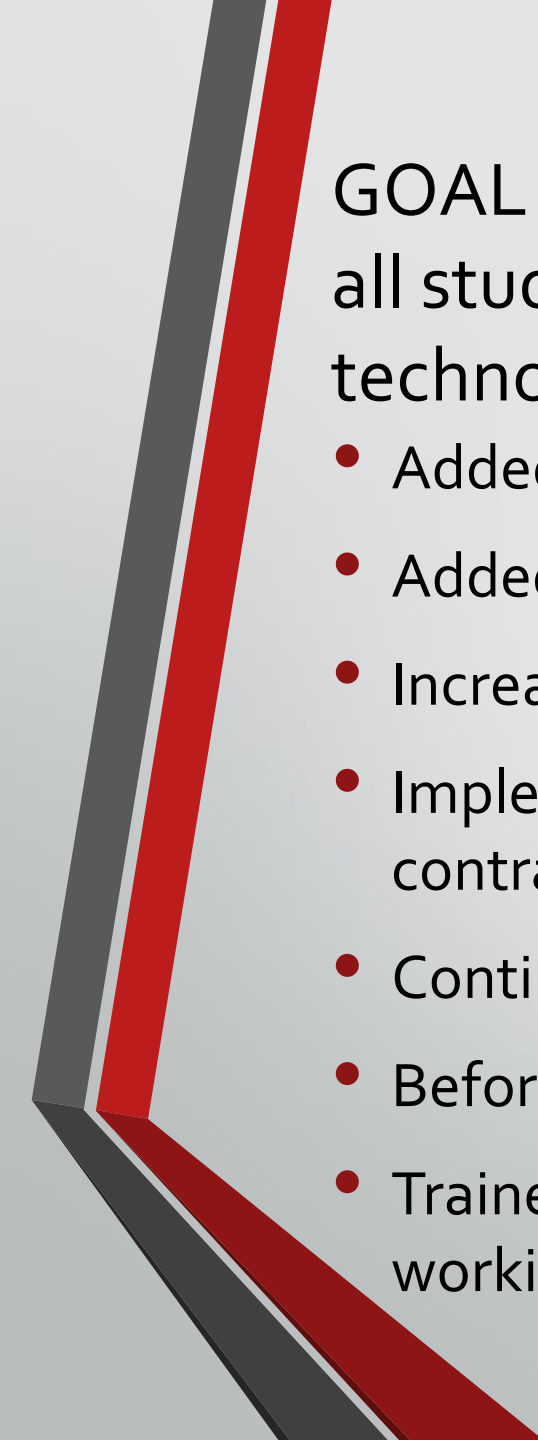


District Priorities: Comprehensive
Local Education Plan (CLEP)
& some of our progress in the last
year



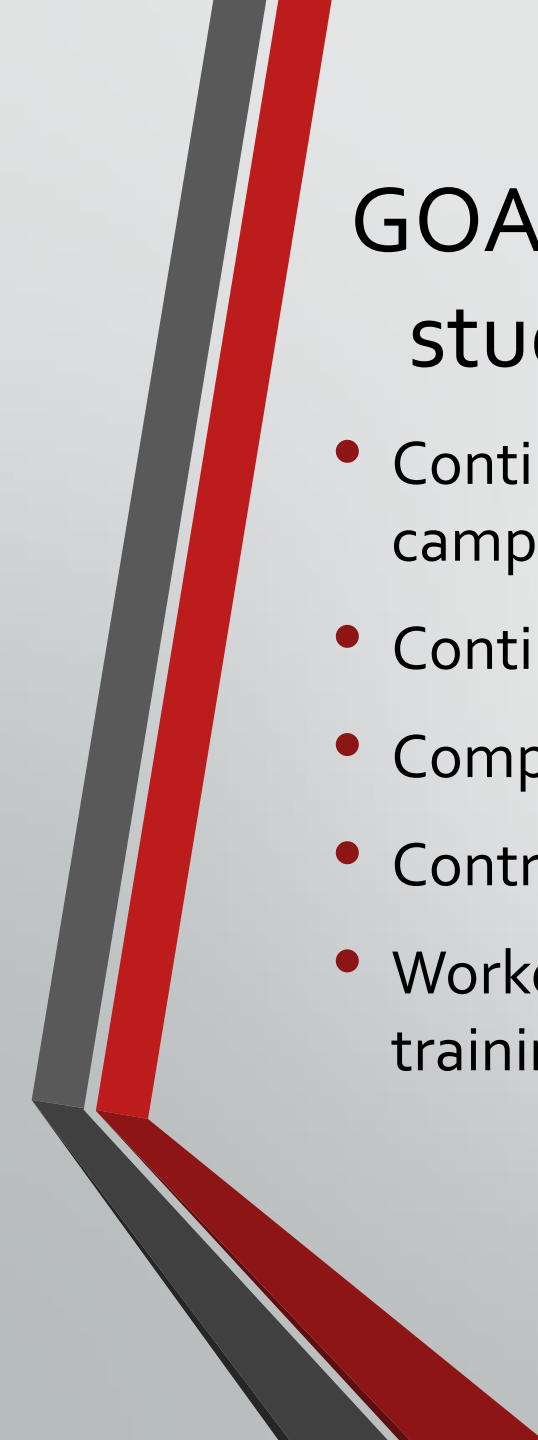
District Priorities

- Quality curriculum & instruction
- Safety
- Qualified staff
- Facilities
- Communication – new
- Finance – new



GOAL 1: Provide quality curriculum and instruction that prepare all students for the future using a variety of methods including technology

- Added Robotics and Health Career classes at HS
- Added Art at Elem
- Increased concurrent classes on campus, from 3 to 7
- Implemented a standardized 40 min PLC meeting time weekly, during staff contracted time – focus on individual student needs/interventions
- Continued to work on pacing guides, lesson plans and grades on-line
- Before grants, spent over \$1million in 3 yrs on improving technology
- Trained 53 Elem tchrs and 25 secondary tchrs on use of devices in class 100; working to disseminate 210 mini-iPads and 210 chromebooks



GOAL 2: Provide a safe learning environment for all students and members of the school community

- Continued with the City of Muskogee to have 2 School Resource Officers on campus
- Continued safer drop-off and pick-up routes at all sites
- Completed 3 safe rooms on campus, enough for all staff and students
- Contracted for mental health support on campus
- Worked with city, county and state law enforcement to have emergency training in our buildings

GOAL 3: Attract & retain qualified, competent teachers and staff members

- This is a HUGE challenge, statewide
- Began search early for candidates and filling openings as quickly as appropriate
- Increased and improved staff training through electronic and on-site formats
- Increased structure of PLCs across campus – respect that they ARE the experts and support them to provide for our students
- Increased focus and access to technology
- Teacher grants through Hilldale Education Foundation and response to PLC notes as incentives
- Continued recognition through Employee of the Month and End of the Year Celebration

GOAL 4: Provide quality facilities

- Nearly \$1 million spent on roofs across the district
- Completed new facilities through \$7.2million bond issue
- Maintenance and custodians working on existing buildings
- Purchase of church adjoining elementary campus – NO, we don't have plans yet!



NEW GOAL 5: Increase Communication

- On campus, with families, with community
- Technology helps: Web-site, Remind, DoJo
- Voice messages/email

NEW GOAL 6: Maintain stable finance

- Work to improve local ad valorem
- Grant writing
- Careful monitoring of expenses
- Remember 85% of our budget is staff
- Currently have Energy Management program – just reached \$1,000,000 in savings in 7 years
- We cut positions this year: 3 tchrs, 2 paras, 1 maintenance, 1 child nutrition, .5 HS Dean of Students

SO...here's your part!

- Move into groups of 4-6 people, by name tag symbol
- Quickly – have admin to lead each group
- Brainstorm on each goal: No bad ideas!
- Everyone has a voice
- Respect all perspectives
- Each participant will select their top three and tally for the group

Goal 1 – Curriculum & Instruction

5 minutes: What else do we need? Think of how we pay for that. Brainstorm – no idea's a bad idea. Can combine similar ideas.

3 minutes: You get two votes as your priority on your list. Tally group votes.

Goal 2 – Safety

**5 minutes: What else do we need? Think of how we pay for that.
Brainstorm – no idea's a bad idea. Can combine similar ideas.**

3 minutes: You get two votes as your priority on your list. Tally group votes.



Goal 3 – Qualified, competent staff

**5 minutes: What else do we need? Think of how we pay for that.
Brainstorm – no idea's a bad idea. Can combine similar ideas.**

3 minutes: You get two votes as your priority on your list. Tally group votes.



Goal 4 – Quality facilities

5 minutes: What else do we need? Think of how we pay for that. Brainstorm – no idea's a bad idea. Can combine similar ideas.

3 minutes: You get two votes as your priority on your list. Tally group votes.



Goal 5 – Communication

5 minutes: What else do we need? Think of how we pay for that. Brainstorm – no idea's a bad idea. Can combine similar ideas.

3 minutes: You get two votes as your priority on your list. Tally group votes.



Goal 4 – Finance

5 minutes: What else do we need? Think of how we pay for that. Brainstorm – no idea's a bad idea. Can combine similar ideas.

3 minutes: You get two votes as your priority on your list. Tally group votes.

A few announcements

- In January – our legislators go into session. PLEASE get involved! Call or email me anytime. www.oklegislature.gov
- YOU must share and gather input! Tell 10 people what you learned tonight.

Your FINAL input

As we dismiss -

- You should have three dots.
- Place your dots by the things you consider most critical
- Dots can go on ANY list, not just the one your group generated
- You can put 1 on 3 items, 3 on 1 item, or anywhere in between
- Please don't cover the words or scores on lists
- This info will be tallied and shared on the website



Thank you so much for your time!!!