

Hillsdale Local Schools Strategic Planning Committee

Meeting Minutes

May 9, 2016

Opening:

The May 9, 2016 meeting of the Strategic Planning Committee was called to order at 6:30 by Superintendent Steve Dickerson.

Present:

Steve Dickerson, Tom Selvage, Vella King, Jenny Stump, Brad Hays, Sondra Hays, Abbey Hoffman, Todd Grover, Dave Moore, Rick Blahnik, Jason Chio, Nick Atterholt, Dion Bliss and Tim Keib were in attendance.

Steve Dickerson opened the meeting at 6:35 p.m. The subcommittees broke into their respective groups and reported back to the group at 7:30 p.m. with the following reports.

Curriculum:

2015-2016 School Year

- Restore Honors English classes at the high school.
- Create a College Credit Plus pathway at the high school.
- Restore the Ag Business classes at the high school.
- Begin offering an Agriculture course at the middle school.
- Restore French language classes at the high school using an electronic curriculum.
- Employ a full-time district computer technician.

2016-2017 School Year

- Add grade 7 music instruction at the middle school.
- Add grade 8 art at the middle school.
- Hire a part-time elementary music teacher to provide our 2 current music teachers with additional scheduling time at the middle school and high school.
- Restore elective Family and Consumer Science courses at the high school.
- Provide Title I reading instruction at the middle school.
- Expand a vocational pathway for pre-veterinary or greenhouse management based on student interest.
- Add STEM instruction at the middle school in engineering and computer programming

2017-2018 School Year

- Add a curriculum director/testing coordinator.

2018-2019 School Year

- Add an industry certification program in ?????? at the high school. This program would not duplicate offerings in Agriculture and would not duplicate Career Center offerings.
- Provide Family and Consumer Science instruction in cooking and sewing at the middle school for every student.

- Provide reading instruction at the high school to incoming ninth graders who have reading difficulties (Horizons).

2019-2020 School Year

- Add STEM instruction at the elementary school, perhaps using Project Lead the Way.

2020-2021 School Year

- Increase Agriculture instruction at the middle school to include the full AFNR curriculum between grades 7 and 8.
- Provide library media instruction at grades K-8 by a certified teacher.
- Provide computer instruction at grades K-8 by a certified teacher.
- Provide foreign language instruction at the middle school.

Other Ideas

- Grade level reorganization and pooling of staff in one facility to reduce teacher travel time
- Resources for mental health issues

Finance:

Rick Blahnik gave a presentation on the May 5yr. forecast which includes the three prior years, the current year and projections for the next 4 years. He explained that the 3 most important lines are 6.010, 7.020 and 12.010. The Ohio Department of Education recommends that each school maintains a 30-60 day cash reserve. Hillsdale currently carries a 79 day cash reserve. He explained the revenues and expenditures. Unrestricted revenues consists of property taxes (40% of total revenues), earned income tax (15%), state assistance based on the 2016-2017 biennial budget (35%). Restricted revenues include career tech income (1%), tax credits from Homestead 10% rollback (2%), taxes refunded by the state (5%) and income generated within the district (e.g. Open Enrollment, Interest on accounts, Medicaid reimbursement, transportation credits, etc.) (4%). He did mention that at this point Hillsdale is negative in the open enrollment numbers. Items that are adjusted at year-end include lines 2.040 through 2.070.

Expenditures were discussed next. Rick stated that personnel is the largest expenditure and that a district should keep that line item < 80% of total expenditures or they face making cuts. Currently, Hillsdale is at 68% (48% salaries and 20% benefits). Purchased services through our Educational Service Center (16%), supplies and materials (6%), capital outlay (HS roof and bus fleet) (4%), final payment on outstanding note (2%) and other expenditures (fees, etc.) (4%) account for the remaining expenses.

It was requested that Rick make a similar presentation at the school board meeting on May 10, 2016.

Communications:

Dave Moore gave the group an update of the website development. Birdeye has developed 4 landing pages. Tom Grandy from TCCSA and Dave are working with Birdeye. This is the first iteration and there are possibilities of 2 more versions before an additional charge is incurred.

There has always been concern about the current content just being dumped into the new pages. Each owner (administrator, teacher, booster group, etc.) will be given the option to say

what information they would like included on the new site and the rest will be excluded. At that point, page content will be the responsibility of each page owner. There was concern that links on the current website are duplicated and not managed regularly and some are no longer valid. Certain links (common links such as progress book, library, lunch, etc.) will be managed by technology coordinator but those that page owners choose to put on their pages must be maintained by that owner.

Dave was asked what the regression of the website is at this point.

- Superintendent, Building Administrators, Treasurer
- Teachers and Staff
- Athletics and Booster Groups

Dave stated that the beta site would be <http://dev.hillsdale.k12.oh.us/> instead of the current <http://www.hillsdale.k12.oh.us/> and that once ready it could be given to a wide group of people to be able test different devices such as laptops, tablets, smartphones. It was suggested that it be emailed to all current accounts that received the automated newsletters from the website. Dave also presented the Google Analytics that were provided by TCCSA but was not sure what some of the report headings meant so he will find out and report on the numbers at the next meeting.

Finances:

General questions were asked Rick.

- We currently have \$321,000 in the monies guaranteed by the state. Do we have contingency plans if we lose those monies in the next biennial budget?
- Do we have funds unaccounted for that we can use for new initiatives and do we look at cash reserves or fund balances?
- Do we have flexibilities of dollars?
- Do we have opportunity for savings?
- What is the reason to take moratoriums for the health benefits?
- Why is the capital outlay budget going down when we have older buildings and can always expect maintenance expenses?
- Can we get a more detail report of the Permanent Improvement monies (similar to general funds)?
- Is it possible to obtain further breakdown of line items (e.g. Professional Development)?

Facilities:

The committee reviewed the plan for future bus purchases to get our bus fleet back to a rotation of purchases that will keep up buses safe and not require multiple purchases per year. The committee discussed some ancillary properties held by Hillsdale and want to review the option to sell as a way to obtain funds for a bus storage facility.

Transportation:

Nothing reported

Technology:

Nothing reported

Next Meeting: June 13th @ 6:30 pm in the Hillsdale High School library. The curriculum committee would like to have either Paula Healy and/or Andrew Lewellen discuss special needs and gifted needs.

Please join us in planning the future of our community and school district. There is a committee for everybody's gifts to be utilized.