

FINANCE Goal

Finance Goal 2022-23 HCS

To remain financially stable, in order to attract and retain quality employees, maintain facilities, technology, and equipment, enhance curriculum, and maintain an appropriate fund balance.

Strategies

- Share "budget to actual" reviews with Board of Education (October -previous year, December and March)
- Explore alternative revenue sources such as grants and rebates
- Manage employee contracts to ensure that they are fiscally responsible yet able to attract and retain the best employees possible
- Thoughtful and deliberate expenditure discussions with all programs and departments
- Optimize sinking fund and grant expenditures



Activities

- Finance Committee meetings when needed which can be called by any member
- Engage in discussions with all employee groups in the fall to ensure that all employees understand the district's financial picture
- Prepare for the annual budget audit
- Present Budget
 Amendments and explanations to the Finance
 Committee and share with the rest of the Board

Assessment

- Final district audit presentation by Plante Moran with an expected unqualified opinion outcome
- Results of Budget to Actual reviews
- Maintain fund balance consistent with the approved budget
- End of year budget adoption



How Are We Doing?

1

Audit = We have to wait until the fiscal year is complete. No anticipated issues. The 21-22 Audit was given an unmodified opinion, the best possible. 2

Fund Balance = Projected to end at +21% for 22-23. Keep in mind one time ESSR dollars will be used up and we project using fund balance in the out years. 3

Budget to Actual = Reviewed in February, with no discernable surprises.

Non-Homestead Millage Proposal Passes

The Hartland voters went to the polls on May 2, 2023 and overwhelmingly passed the Non-Homestead/Operating Millage to secure approximately \$5.5 million dollars a year or about \$27.5 million dollars for the general fund over the next five years.

76.58% YES

Average passing rate for the previous 13 Non-homestead proposals was 72.47 %

In 2018, 2,637 voters cast a ballot. In 2023 this number was 5,444 or 2,807 more voters cast a ballot.

Activities For Finance Goal



Finance meetings on 8-12-2022, 10-11-2022, and 2-1-2023.



Visitations to every school building to share financial information with staff, Fall 2022.



2021-22 Audit completed with best possible rating. While the 2022-23 audit will not be complete until fall 2023, we anticipate another positive audit.

BUILDING AND SITE

Building & Site Goal 2022-23 HCS

To maintain and improve our facilities and technology access as premier learning resources for students and staff.

Strategies

- Maintain our capital improvement projects list on an annual basis
- Manage our revenue stream to ensure that priority projects are addressed on an annual basis with capital outlay or sinking fund dollars
- Pursue grants and rebates as alternative revenue sources
- Ensure that the new MS and HS custodial service provider meets our level of expectation at a reasonable cost
- Ensure adequate instructional space is available for future growth if needed.





Activities

- Analyze demographic projections to determine if there is enough classroom space for the following school year
- Provide community updates regarding sinking fund and bond projects at BOE meetings and on our website
- Complete all maintenance and technology work orders in a timely manner
- Annual Board building visits
- Efficiently utilize bond bidding to include sinking fund projects as a way to maximize sinking fund expenditures
- Evaluate facilities for proper cleaning and maintenance.
- Work to ensure efficient custodial coverage and cleaning

Assessment

- Project completion list (general fund, bond, and sinking fund)
- Custodial status reports
- Replacement schedule update (technology, buses, vehicles, mowers, etc.)
- Work orders completed in both the technology and maintenance departments (submitted versus completed percentage)



Maintenance/ Custodial Around the District









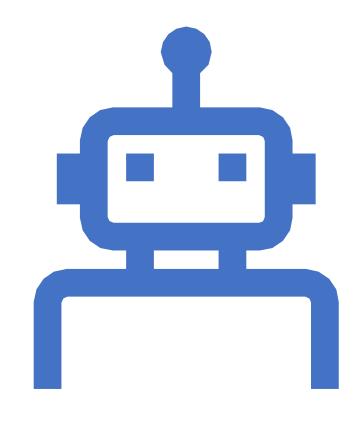




New Buses, Choir Risers, and FIS STEM Center



- Robotics Center completed
- Auxiliary Stadium completed
- Update of building infrastructure throughout the district
- Replacement of domestic piping at Round
- Replacement of windows at Ore Creek
- Renovations of restrooms at HESSC
- Replacement of athletic field lighting (LED)





Auxiliary Field

Bond Projects Completed Spring 2023



Bond Update – April 2023

Project Status

Athletic Stadium Lighting Upgrade

- . Main Stadium and Soccer Complex lighting replaced with LED fixtures over spring break.
- · Up lighting will be replaced over the summer.

HESSC PA System Upgrade

· PA System upgraded over spring break.





Summer 2023 Bond Projects

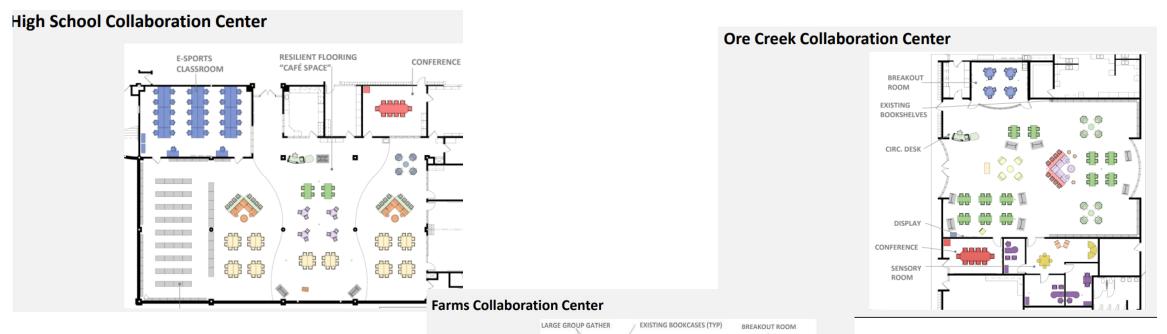


Bond Update – April 2023

Summer 2023 Projects

- Farms Collaboration Center
- Ore Creek Collaboration Center
- HS Athletics HS Stadium Renovations / BB and SB Site Renovations
- ESSC Gym Ceiling Painting / Auditorium Lighting and Seating Upgrades
- High School Collaboration Center / Cafeteria Lighting Upgrade
- High School Paving and Utilities (replace bus, pool and staff parking lot / drop off reconfiguration, main sewer line upgrade)
- High School HVAC Controls Replacement
- Technology District Wide Phone Replacement

Summer 2023 Bond Projects



SMALL GROUP GATHER

Bus Inspections Certificate of Excellence



"A PROUD tradition of SERVICE through EXCELLENCE, INTEGRITY, and COURTESY"

CERTIFICATE OF EXCELLENCE

Awarded with special honor to

Hartland Consolidated Schools

School Calendar Year 2021-2022

for achieving a 100% Pass Rate for School Bus Safety Inspections.



September 1, 2022



"A PROUD tradition of SERVICE through EXCELLENCE, INTEGRITY, and COURTESY"

CERTIFICATE OF EXCELLENCE

Awarded with special honor to

Hartland Consolidated Schools

School Calendar Year 2020-2021

for achieving a Pass Rate of 95% or higher for School Bus Safety Inspections.



September 1, 2021

MC-81 (10/15)

Sinking Fund Update

Sinking Fund Projects Year 5 (Projects completed during 2021-22)

- Sound Field Systems at Farms Intermediate and MS = \$116,079
- MS Fire Alarm System = \$244,867
- Domestic Water Piping Replacement Round = \$565,789
- Boiler Replacement (6 Units) Hartland Educational SSC = \$306,286

Total for Projects = \$1,233,021

Estimated Total Revenue Generated in Year 5 plus carryover = \$1,673,819

Work Orders Completed

Technology Department:

1,665 tickets opened with 1,651 completed through April 2023 or 99.2%.

1,730 tickets opened with 1,707 completed through April 2022 or 98.6%

963 tickets opened with 951 completed through April 2021 or 98.7%

Maintenance Department:

5,274 tickets opened with 5,153 completed through April 2023 or 97.7%.

4,920 tickets opened with 4,743 completed through April 2022 or 96.4%.

1,184 tickets opened with 1,178 completed through April 2021 or 99.5% (COVID Year)

Technology = Outlined in the Bond and on schedule

Replacement
Schedules for
Technology, Buses,
and District Vehicle
Inventory

Buses = Outlined in the Bond and on schedule

Vehicles/equipment = Continue replacement when needed

School Safety

What have we done this year?

- 1. Installed dead bolt locks on the high school doors.
- 2. ALICE based training for high school staff and some middle school staff. We have a plan for training all staff in August 2023.
- 3. ALICE based training modules required for all staff.
- 4. Will complete all required school safety drills per PA 12 of 2014.
- 5. Partnership work with Hartland Township, Hartland Schools, and Charyl Stockwell Academy to bring law enforcement to the district for 12 hours a day.
- 6. Starting a School Safety Committee (first meeting was 4-27-2023).

Safety Updates

- Installed security cameras at all buildings
- Performed a 3rd party site security assessment for all buildings (working on suggestions)
- Instituted partnership with Sheriff Department, Hartland Township and CSA for local patrol and resources
- Installed "Stop the Bleed" trauma kit for all buildings.
- Updated "Go Kits" at all buildings
- Replacement of select exterior doors with security glass
- RAPTOR entrance security system on order for fall 2023
- Safety Committee began meeting 4-27-2023



CURRICULUM AND INSTRUCTION

Curriculum and Instruction Goal 2022-23 HCS

Increase student growth and proficiency K-12 to ensure students are college and career ready by graduation.

Strategies

- Retain Instructional Coaches for teaching staff to learn and deliver best practice instruction and intervention with a focus on "Give to All, Gains for All".
- Offer robust multi-tiered systems of supports (MTSS) and interventions for all students to ensure that every child feels welcome, supported, and safe at school
- Provide the BOE the opportunity to engage in the curriculum revision process if changing directions
- Focus the K-12 instructional delivery model, found in the Framework for Highly Effective Teaching teacher evaluation program, on classroom intervention during the "You Do Together" component of lesson delivery





Activities

- Offer professional development opportunities to teaching staff and principals through early release Fridays, and full professional development (PD) days
- Utilize the expertise of our Instructional Coaches for one-on-one, small group and large group PD
- Develop, share, and maintain an instructional and social emotional multi-tiered system of supports to provide interventions for all students
- Maintain social emotional learning (SEL) committees in each building to ensure a quality program focusing on the 3R's, and EAGLES
- Monitor student proficiency progress through common assessment and state assessment data
- Provide staff meetings focused on PD regarding the development of mastery with the HCS Framework for Highly Effective Teaching expectations, with a focus on the "You Do Together" component



Assessment

- MSTEP Proficiency Comparison vs County/State
- MSTEP Growth Comparison vs County/State
- SAT College Readiness Data vs County/State
- PSAT College Readiness Data vs County/State
- Growth/Proficiency data compared to "like schools" cohorts via MiSchoolData
- District common assessment
 data
- Early Literacy/Math Benchmark Assessments (K-2)
- Graduation Rates

MDE School Grades

Grades for Proficiency of Student's from the Michigan Department of Education Report Card. These scores are based on student performance for the Spring of 2022 state assessments:

Creekside Elementary A and Reward School

Lakes Elementary A and Reward School

Round Elementary A and Reward School

Village Elementary B

Farms Intermediate A and Reward School

Middle School A and Reward School

Hartland High School A and Reward School

Hartland Virtual Academy B

LEGACY: Compliant and Met Academic Progress (MDE changed how it handles Alternative High School grading to these two highest ratings).

Consistently 95%+ Graduation Rate

Hartland Rankings

Schooldigger.com latest ranking:

2021-22 = 54th out of 544 ranked districts or in the Top 10%, the site does not assign a grade.

How does this compare to Niche.com in their latest rankings?

2022-23 = 46th out of 557 ranked districts or in the Top 8% and assigned an "A" grade.

MSTEP

How our students performed compared to the previous year.

	MSTEP Spri			
Subject	Grade	2021	2022	Difference
ELA	3rd	58%	70%	12
ELA	4th	46%	56%	10
ELA	5th	61%	62%	1
ELA	6th	56%	60%	4
ELA	7th	56%	52%	-4
Math	3rd	59%	70%	11
Math	4th	51%	53%	2
Math	5th	44%	48%	4
Math	6th	49%	53%	4
Math	7th	47%	50%	3

PSAT/SAT How our students performed compared to the previous year. Spring 2022

R & W	8th PSAT	75%	76%	1
R & W	9th PSAT	82%	73%	-9
R & W	10th PSAT	78%	73%	-5
R & W	11th SAT	69%	66%	-3
Math	8th PSAT	65%	67%	2
Math	9th PSAT	66%	61%	-5
Math	10th PSAT	52%	49%	-3
Math	11th SAT	46%	46%	0

2022-2023 Smarter Balanced Benchmark Assessment (3-8)

Proficiency

Fall / Spring (Total)

3rd Grade:	ELA: Language and Vocabulary Use:	66% / 84%
4th Grade:	ELA: Language and Vocabulary Use:	66% / 91%
5th Grade:	ELA: Language and Vocabulary Use:	84% / 92%
6th Grade:	ELA: Language and Vocabulary Use:	84% / 88%
7th Grade:	ELA: Language and Vocabulary Use:	82% / 89%
8th Grade:	ELA: Evaluate Information/Sources:	75% / 85%

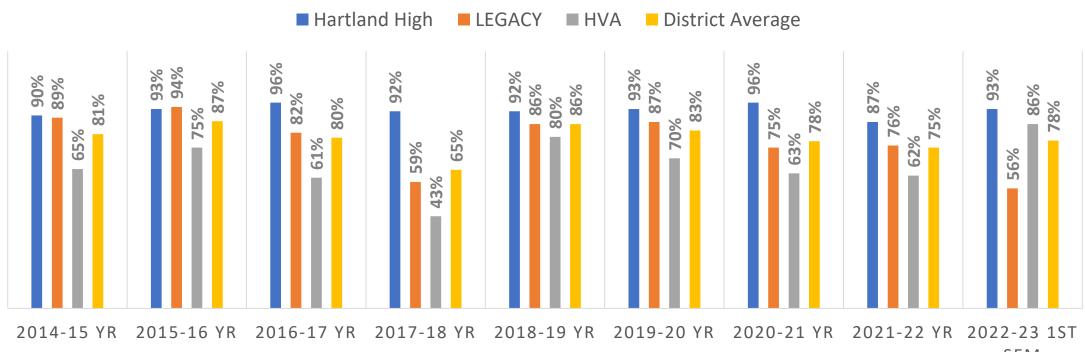
Proficiency:

Fall / Spring (Total)

3rd Grade: Math = Number/Operations Base 10:	41% / //%
4th Grade: Math = Interpret, Represent, Solve:	53% / 84%
5th Grade: Math = Numerical Expressions:	37% / 74%
6th Grade: Math = One Variable Expressions/Equations:	64% / 87%
7th Grade: Math = Algebraic Expressions/Equations:	55% / 70%
8th Grade: Math = Expressions and Equations:	59% / 86%

Online Learning Success

HARTLAND SCHOOLS ONLINE LEARNING LONGITUDINAL SUCCESS DATA



District Leadership Survey

I want to again thank Dave Minsker for his guidance and leadership in moving our District Leadership Team (DLT) forward. This team is made up of district Principals, Instructional Coaches, teachers representing every building, Scott Usher, Director of Technology, and Adrian Dean, Director of Special Education. The group focuses on professional development (PD) and building leadership capacity. Below is what the team reports:

- 100% (96.9% in 21-22) Agreed or Strongly Agreed (A/SA) that their input was heard by administration
- 97.1% (84.4% in 21-22) A/SA that they were a part of planning and preparing professional development
- 94.1% (90.7% in 21-22) A/SA that DLT develops leadership skills and leadership capacity
- 100% (87.5% in 21-22) reported they were satisfied with their building/department professional development plan this year.

PERSONNEL



Personnel Goal 2022-23 HCS

Establish, maintain, and promote a premier educational experience for students, a high quality work-life for employees, and positive relationships with parents and the community.

Expectations

- Timely and relevant presence on social media sites including Facebook, Twitter, Instagram and other sites to attract a diverse pool of new hire candidates
- Maintain an education and work environment that is free of all forms of harassment and discrimination
- Remain transparent while being thoughtful and deliberate regarding district decisions
- Continue building a culture that is people centered (ex. personable with strong moral principles and reflective of the tenets of Reason, Respect, and Responsibility

Activities

- Staff satisfaction survey, 22-23
- Annual Senior Exit Survey reported by high school principal
- Complete new student surveys annually electronically (new 22-23)
- Athletic Program Surveys for all seasons reported by athletic director
- Manage social media presence (designated personnel)
- Continue to get creative in an effort to increase our advertising campaign to include a broader audience to attract a diverse pool of new hire candidates
- Highlight an Employee of the Month in Community Life
- Highlight the 2022-23 Teacher and Support Person of the Year in Community Life
- Adjust salaries and benefits where needed to attract and retain the best employees possible
- Evaluate staff annually
- Provide teacher mentorship opportunities
- Meet monthly with employee groups to optimize communication and solve problems proactively.
- Review salaries at least every other year, or when contracts are up, to ensure market rate compatibility

Assessment

- Staff Satisfaction Survey results
- Senior Exit Survey results
- Athletic Program Survey results
- Regular communication with the community through Weekly Updates and social media
- School of Choice and New Resident enrollment numbers compared with past years
- New position fill rates report annually
- Annually summarize discipline data including the number of expulsion hearings, Title IX and other harassment complaints
- New Student Survey results
 - Why Hartland?
 - How did you hear about us?

Note: The survey effort will be to get a 30% return rate and 80% satisfaction, before intervention plans are created.



School of Choice

- School of Choice: Our school of choice applications saw 198 new enrollments which was off pace by 15 compared to last year (213 in 21-22, 237 in 20-21 and 220 in 19-20). We added 15 students second semester.
- The largest group of school of choice are:
- Kindergarten = $59 + 1 (2^{nd} semester)$
- 9^{th} grade = 17 (10^{th} = 9, 11^{th} = 4, and 12^{th} =5) + 7 (2^{nd} semester)
- 1st grade = 11
- 2nd grade = 15
- 3rd grade = 12

Where did new students come from?

This is a snapshot of roughly 379 new to the district students, not including Kindergarten and JK.

- 34 = Homeschooled
- 13 = Charyl Stockwell
- 31 = Fenton
- 35 = Linden
- **16** = Brighton
- 75 = Howell
- 36 = Huron Valley
- 34 = Out-of-State

Student Perception Survey

We surveyed the students in grades 7-12 (see attachment). The high school and LEGACY had 650 responses with 513 at the middle school and 37 in HVA.

- 88% (86% 21-22) reported that teachers are preparing them for the next school year or post-secondary
- 17% (17% 21-22) stated that internet access and current technology is keeping them from fully engaging
- 87% (86% 21-22) feel safe at school
- 91% (87% 21-22) stipulate that they have a supportive relationship with at least one adult in school
- 83% (82% 21-22) stipulate that they would recommend their school to friends and family
- 72% (66% 21-22) stated that they have not been bullied at school while 16% (16% 21-22) of these students have been bullied on social media
- About 10% (16% 21-22) of those bullied state they were bullied in the classroom
- 17% (15% 21-22) of students stated that they have been bullied in the hallways and or cafeteria

Senior Exit Survey

Hartland High School Seniors were asked two questions prior to graduating. Of the 4930 seniors, 327 responded or 66%.

- Would you recommend HHS to family and friends? 85% Responded Yes (89.1% in 2021-22)
- Did you have a positive experience while at HHS? 87% Responded –
 Yes (89.1% in 2021-22)

Parent Perception Survey

Parent Perception Survey

The 2022-23 Parent Perception Survey for JK-6 (see link below) was completed and shared with the community. I shared that 96% of our parents assigned the district schools a grade of A or B compared to 92% last year. Each school will analyze their building data and work to address areas they feel can be strengthened. The district will work to support these efforts.

https://www.hartlandschools.us/documents/Superintendent-Updates/2022-23-JK-6-Parent-Perception-Survey-Results.pdf

New Parent Surveys

21 of 131 (16%)

15% return rate in 21-22

Returned the New Parent Survey

I have these for your review if you wish.

Staff Survey

Scott VanEpps completed the 2022-23 Staff Survey. We had 205 (38%) respondents:

- 84% (91% in 21-22) are proud to be employed by HCS.
- 92% (95% in 21-22) feel physically safe.
- Is your opinion valued by the BOE and Administration, 49% All or Most of the time compared to 58% last year.
- Do you feel respected by your immediate supervisor/building principal? 92% stated all or most of the time compared to 91% last year.
- How well does HCS administration/management communicate with employees? Good to Excellent = 77% compared to 71% last year and 63% in 20-21.
- I value and support the operation of the district under the current BOE. 40% Agree or Strongly Agree compared to 90% last year.

Athletic Survey

Mr. Wheeler surveyed the Spring 2022, Fall 2022, and Winter 2023 (Fall and Winter in 2021-22) athletes to assess the experiences of the student athletes. Highlights include:

- 91% (98% in 21-22) state that they Strongly Agree or Agree (SA/A) that their coach has high expectations regarding good behavior and sportsmanship.
- 86% (97% in 21-22) SA/A that their coach treated them with respect.
- 90% (90% in 21-22) SA/A that they feel supported by our Athletic Director.
- 78% (99% in 21-22) replied that they enjoyed their time with the team and feel their role was valued.

New Hires 22-23

- 23 Teachers
- 1 General Education Social Worker
- 1 Transportation Supervisor
- 1 Accountant
- 1 Certified Medical Assistant
- 1 Custodial Supervisor
- 8 Affiliates (Secretaries/Para-Educators)
- 2 Maintenance Crew Members
- 2 Mechanics
- 6 Student Nutrition Staff Members

Student Expulsion Hearings

•	2022-23	2021-22	2020-21
Controlled Substances	39	28	27
Fighting or Threatening	9	1	2
Lewd or Licentious Behavior	1	1	5
Harassment / Bullying	0	1	0
Using Racist, Prejudiced, or Sexist Lang.	4	2	2
Dangerous or Unsafe Behavior	0	3	0
Weapons	0	0	3
Stealing	0	0	1
Willful Destruction of Property	0	0	1
Sexual Harassment / Assault	2	0	2
Matters Pertaining to Safety of Others	1	0	4
Persistent Disobedience	2	0	0
T		2.5	10
Total # of Hearings=	58	36	48

Common Discipline Infractions

	2022-23	2021-22	2020-21
Bus Violations	337	381	219
Disruptive Behavior	205	113	40
Dress Code Violations	5	10	171
Disrespect	99	92	25
Fighting	51	41	29
Inappropriate Behavior	232	185	73
Total	929	822	557

DIVERSITY, EQUITY, AND INCLUSION

Diversity, Equity, and Inclusion (DEI) Goal 2022-23 HCS

The Hartland Consolidated School District will foster a school/work culture that ensures a sense of belonging, safety, and support.

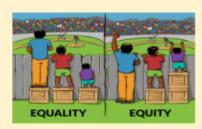
Strategies/Expectations

- Maintain a District Committee to develop recommendations for supporting and promoting an equitable, diverse and inclusive school environment
- Maintain a DEI Board Subcommittee which will support efforts in HCS
- Welcome and graduate our diverse population
- Endeavor to diversify the demographics of our staff
- Review policies, practices, and procedures to ensure processes and programs are impatia, fair, and provide equitable possible outcomes for each individual
- Hire a third-party vendor to perform a school culture and climate survey for PK-12 parents, staff, and 6-12 students to meet expectations of the DOJ agreement and to ensure students feel welcome in our district



Activities

- Continue providing student and staff training regarding harassment and bullying including the differences when it involves someone from a Protected Class
- Support a Unified Sports program
- Focus our EAGLES framework for Social Emotional Learning and acceptance of all through our Multi-Tiered Systems of Support work
- Complete the survey work noted in Strategies/Expectations
- Develop plans for moving forward based on the above survey results



Assessment

- Summary of staff professional development
- Summary of student educational activities
- Summary of school district climate survey
- Record of District and Board Committee Meetings



"We strive to be a leading district in Livingston County and the State of Michigan"

District DEI Committee Meetings

October 12, 2022 =

- Reviewed the Board of Education Goal
- Shared the Hanover Climate Survey To Be Given
- Discussed Holiday/Religious Observances
- Looked at Handbook Revisions

December 14, 2022 =

 Reviewed the Hanover Climate Survey Results Grades 7-12

2022-2023 Diversity, Equity and Inclusion (DEI) Goal **Evidence**

 Horacio Sanchez staff professional development series on brain research on how children learn and how schools must continue to teach critical skills to students if they are to have a chance to be successful. The top three skills are identified as:

Focus: Helping students to remain focused on tasks of building attention span, comprehensions and how to process information, key skills to academic success. (Achievement, Grit)

Social Ability: These are the skills such as empathy and compassion, including interaction with classmates and staff. (Empathy, Link, Serve)

Self-Control: Many students need help with regulating impulsivity. Overcoming anxiety, depression, and anger fall in this category. (Empower)

- Anti-Harassment staff presentations with a focus on Nondiscrimination on the basis of sex in education programs or activities, anti-harassment, and bullying and other aggressive behavior toward students.
- TRAILS program lessons in all buildings to promote positive social skills.
- Student group presentations including:

Microaggressions education meetings

Vaping education meetings

Crossing the Line/Bullying presentation in the classroom

Mindfulness and Stress reducing strategies

Weekly visits to freshmen focus students to support them at school with resources, coping strategies, and making positive connections in the building

Insight groups on drug and alcohol education

Reaching Higher

Teen Choice group for 9/10 graders

Teen Choices group for 11/12 graders

Be the Change club

1st grade "Body Safety" training where students learn about being the "Boss of Their Body", keeping their bodies safe from dangers such as poison, fire, guns, and strangers.

EMU Collaborative

Superintendent Hughes Initiated EMU Partnership

- October 8, 2022 EMU Dean of Education visitation to Hartland High School Cadet Teaching Program.
- December 8, 2022 EMU Luncheon to discuss how HCS and other districts can partner with each other to grow education programs.
- March 9, 2023: EMU Luncheon to continue discussions about partnerships for developing teachers.

Note: Potential opportunity to establish a chain of contact for opening up a diverse group of quality applicants when we have openings.

Our Partners In Progress Team



Board Adoption of What We Believe



Hartland Consolidated Schools Reason, Respect, Responsibility



Hartland Consolidated Schools believes in...

Reason: ... the power of our mind to seek to understand and think logically. By developing reasoning skills, our students and staff are better able to think critically in both the academic and social environments in which they find themselves. We support a well-rounded educational experience.

Respect: ...respecting the abilities, qualities, achievements, differences and similarities of all, including ourselves. HCS provides the best possible educational experience for students by eliminating barriers in our policies, practices and procedures that may limit the opportunity for full participation in all that we offer. Hartland Schools strives to be a safe and welcoming place for all students. We will not accept discrimination or harassment in any form. We will not direct or compel students to personally confirm that any person or group is superior or inferior based on sex (including sexual orientation or transgender identity), disability, age, height, weight, English speaking status, race, class, ethnicity, religion, color, national origin or ancestry. We are **ALL** Hartland Eagles!

Responsibility: ... students, staff and parents taking responsibility for their own actions and behaviors. We expect that everyone extends that responsibility to working with individuals, groups, community members and others. This collective responsibility supports Hartland Schools' effort toward cultivating a positive culture where we learn and grow together. Engaging in rational discussions that promote community is important to the development of each person. Being responsible means demonstrating accountability for our own actions and representing our school district in a positive manner, without exception.