

Fall of 2020 Hamilton Public School Annual Performance Report

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Please feel free to contact me for any further detail regarding this report at 406-363-2280 or email me at korstt@hsd3.org.

Thank you for your interest and support!



This annual report is written to the Hamilton community to summarize past performance, the current state of the schools, and how well Hamilton School District is doing at accomplishing its mission and plans for the future. This report includes performance data, a budget review including spending and revenue, major issues facing the school district, major initiatives currently underway or being contemplated, and changes to federal and state requirements. It is intended to provide important details on how your tax dollars support the general operations of your Hamilton School District.

This last spring marked the completion of the Daly addition and remodel project and the relocation of the athletic complex to the high school campus. Daly received an addition of twelve new classrooms, a gymnasium, bathrooms, and a new office/front entry way. The 1969 portion of Daly was remodeled to convert inefficient classrooms into much improved spaces and four classrooms were renovated into a much improved library. Haynes Field was relocated to the High School campus where a ten lane track, soccer and football synthetic turf field, 1,500 capacity bleachers, concessions, warming rooms for players, and ticket booth were constructed. Both projects are extraordinarily great additions to our community and continue a tradition of excellence!

And now we have a new challenge...

Covid-19: Although this pandemic has altered our normal routines, Hamilton School is committed to providing a safe environment for all our students and staff and continuing our excellence in academics.

We are committed to continuing our proven culture of excellence! The inherent risk of transmitting Covid-19 in public places is real and we have put together a health and safety plan to mitigate that risk as much as possible.

To be successful we will need everybody's support to keep our schools and community healthy.

I humbly ask for your patience, help, and continued dedication to making this the best school district and community anywhere.

We are Bronc Nation!

Thomas J. Korst

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Facility Overview - Performance Report for Hamilton School District

	Daly Elementary	Middle School	High School	Washington	Westview	Sleeping Child School	Jefferson School
Date Constructed	1969	1929	1999	1949	1963	1910	1907
Building Sq Ft	80,000	106,272	168,000	23,870	23,700	1,000	2,500
Gym Sq Ft	8,000	15,000	Tournament	2,448	3,960	NA	2,500
Acreage	20.5	3	36	2	12.63	1	1
Community Services	Youth Soccer Playground District Office T-ball Flag Football Youth Basketball	Youth Basketball Youth Indoor Soccer	Performing Arts Center Athletic Complex Bitterroot Aquatic Center Head Start	Playground	Youth Soccer Youth Football Tennis Courts Baseball Fields	Sleeping Child Community Center	Golden Agers Facility
Current Use	Kindergarten – 1st Grades	5 th – 8 th Grades	9 th – 12 th Grades	Transformational & Early Learning Center	Leased to Bitterroot College	Leased to Sleeping Child Community	Leased to the Golden Agers
Max Capacity	650	600	750	250	250	NA	NA
Enrollment	360	470	460	220	NA	NA	NA
Major Repairs & Upgrades	2019 Addition & Remodel	ADA Access Improvements	10 Lane Track Turf Soccer & Football Field Softball Field Lighting	None	Haynes Field Demolition	NA	NA

Facility Relocation, Consolidation & Renovation - Performance Report for Hamilton School District

Various iterations of long-term facilities planning concluded that a reconfiguration of grade levels and campuses was needed for the District to become more efficient. The consolidations of campuses into a K-4, 5-8, and 9-12 configuration allowed the District to efficiently reorganize its current funding to improve student academic opportunities, better address deferred maintenance, and improve compensation for all staff.

The voter approved bond for approximately \$9.75 million, an internally financed InterCap loan for approximately \$1.5 million, and the building reserve and transportation funds provided the resources to reconfigure campuses to become more efficient and effective. Relocation of the athletic complex was also funded by the bond.

In August of 2020, Daly will combine Kindergarten through Fourth Grade and Washington will be used as potential Early Learning Center and Alternative School. The District will begin the process of examining the potential best uses of vacated buildings and properties for the District and community as a whole.



Daly Elementary Addition/Remodel

In 2019-2020 Daly received an addition of twelve new classrooms, a gymnasium, bathrooms, and new office/front entry way. The 1969 portion of Daly was remodeled to convert inefficient classrooms into much improved spaces and four classrooms were converted into a library.



Athletic Complex

In 2018-19, the athletic complex was relocated to the High School campus where a brand new ten lane track, soccer and football synthetic turf field, 1,500 capacity bleachers, new concessions facility, warming rooms for players, and ticket booth were constructed.

Facility Relocation, Consolidation & Renovation - Performance Report for Hamilton School District

Daly Elementary

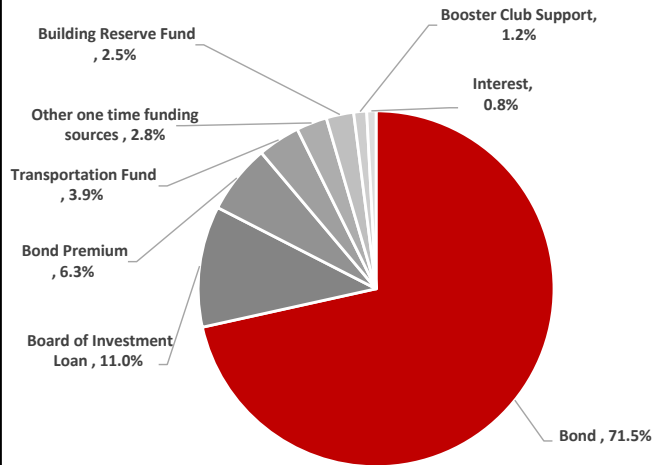
remodel and addition was significantly modified and improved upon from the original bond request. The city and county strongly recommended that the new Daly entrance be situated adjacent to Kurtz Lane rather than Daly Lane due to lower housing density and greater roadside easements.

12 new classrooms were added rather than 8. This was accomplished by a Board of Investment Loan that would replace an expiring loan for recent technology improvements.

The wastewater treatment system was upgraded through the building reserve fund and the parent pickup and drop off area was upgraded through the transportation fund. Both of these projects were needed regardless of the bond and will significantly improve the basic necessities at Daly Elementary.

The athletic complex was not altered from the original bond request. Further efforts will be made to construct new tennis courts.

Sources of Funding



Sources of Funding	Amount	Percent
Bond	\$9,750,000	71.5%
Board of Investment Loan	\$1,500,000	11.0%
Bond Premium	\$860,000	6.3%
Transportation Fund	\$525,000	3.9%
Other one time funding sources	\$380,000	2.8%
Building Reserve Fund	\$340,000	2.5%
Booster Club/Corporate Support	\$160,000	1.2%
Interest	\$115,000	0.8%
Total Sources of Funding	\$13,630,000	100%

Elementary Student Performance: Performance Report for Hamilton School District

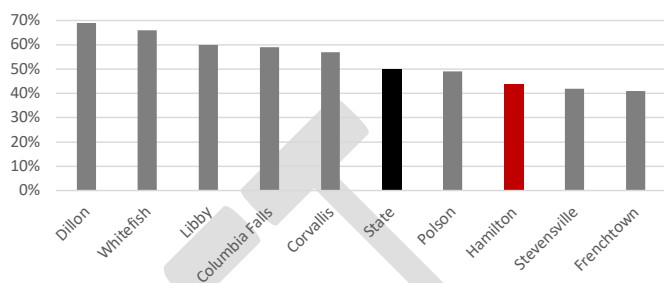
To meet the requirements of Every Student Succeeds

Act or ESSA, states are required to administer a statewide assessment to 3rd through 8th grade students.

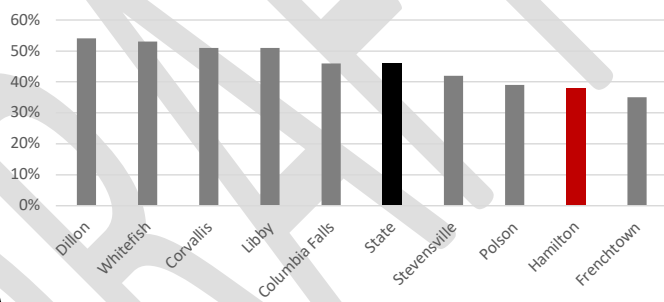
The Smarter Balanced Assessment program is the current assessment being used in Montana as well as other states. According to the Smarter Balanced Assessment Consortium, "the purpose of the assessment is to measure critical thinking, problem solving and students' ability to apply their knowledge through an accessible, online computer adaptive testing platform". For more information please visit <https://mt.portal.airast.org/>

All 4th and 8th grade students are required to take the Montana Comprehensive Assessment System or (MontCas) for Science. The Science assessment is used to determine how well 4th and 8th grade students have mastered Science content standards. The graph to the right displays is a comparison of how like-sized western Montana school districts perform in Science at the 4th and 8th grade levels. For more information please visit <https://mt.portal.airast.org/>

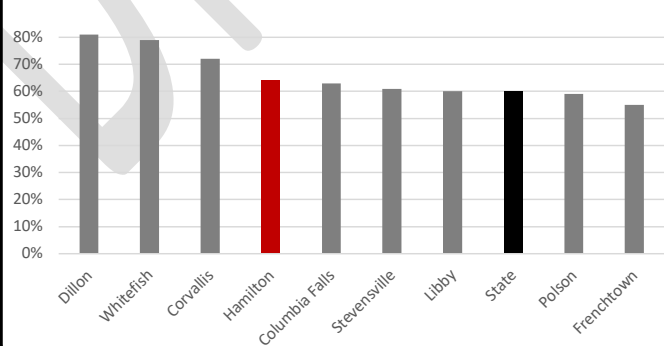
3rd - 8th Grade Reading



3rd - 8th Grade Math



4th & 8th Grade Science



High School Student Performance: Performance Report for Hamilton School District

Advanced Placement (AP) courses allow students to experience a rigorous collegiate course and potentially earn college credit if they score high enough on the final AP exam. Over 1,000 Advanced Placement courses were taken by Hamilton High School students in the past five years.

Five Year Advanced Placement Course History						
AP Course	14-15	15-16	16-17	17-18	18-19	Total
AP US Government	0	40	52	52	60	204
AP English 3 Lang & Comp	43	38	41	40	35	197
AP US History	44	34	41	44	32	195
AP English 4 Lit & Comp	29	40	30	23	26	148
AP Calculus	25	22	29	28	31	135
AP Text & Apparel	6	17	17	18	0	58
AP Chemistry	14	7	5	8	6	40
CAPP 120	0	17	1	6	4	28
AP Human Geography	25	0	0	0	0	25
AP Studio Art	0	8	4	6	5	23
AP Statistics	0	0	7	4	11	22
AP German	6	7	0	0	0	13
AP Spanish	0	3	0	0	3	6
Total	192	233	227	229	213	1094

Dual Enrollment courses are courses taught by an accredited collegiate level instructor. Each instructor is affiliated as an adjunct professor with one of the universities or community colleges in Montana to provide college credit. Over 600 Dual Enrollment courses have been taken by Hamilton High School students in the past five years.

Five Year Dual Enrollment Course History						
2018-2019	15-16	16-17	17-18	18-19	Total	
Advanced Programing	5	18	10	10	15	58
Writing 101		10	20	40	44	114
Probability & Linear Math		20	11	18	27	76
Pre-Calculus	55	65	47	58	59	284
Advanced Master Cam		7	7	8	8	30
Solid Works 3D Modeling		7	8	7	16	38
Designing with AutoCad	7	5	8	5	6	31
Welding 3 & 4					8	8
Total	67	132	111	146	175	631

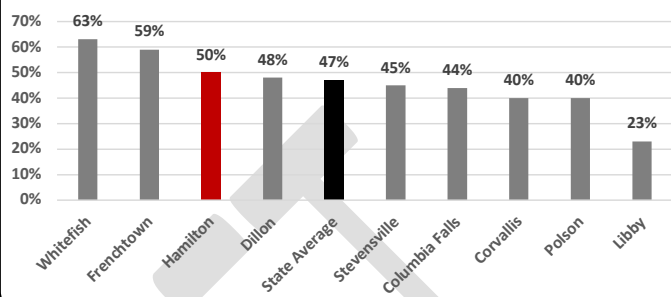
High School Student Performance: Performance Report for Hamilton School District

All 11th grade students enrolled in Montana public schools are required to take the nationally standardized ACT Assessment. Students who meet the proficiency level, as established by ACT, have approximately 50 percent chance of earning a B or better and approximately 75 percent chance of earning a C or better in the corresponding college course or courses. For more information please visit <https://mt.portal.airast.org/>

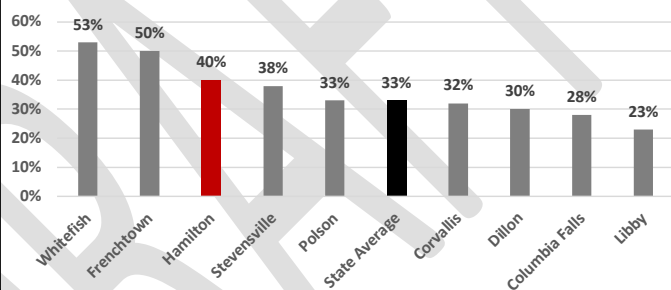
Hamilton High School 11th grade students have consistently scored well relative to other like-sized regional communities. To the right are graphical representations of how Hamilton compares to like-sized western Montana regional high schools in proficiency in Math and Reading as measured by ACT.

Four-year graduation rates for Hamilton public schools have been 95% or higher for four straight years. This is indicative of positive teaching and the alternative learning center that provides customized support for students who otherwise may have dropped out of high school altogether.

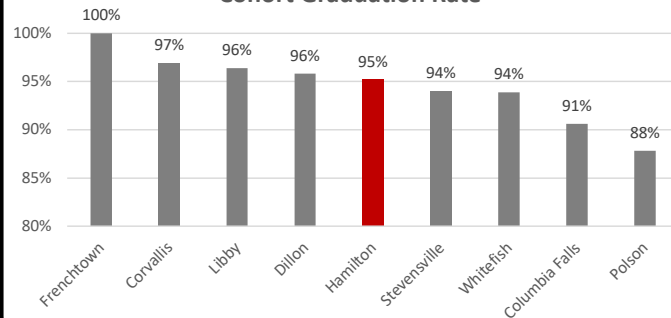
11th Grade ACT Reading Percent Proficient



11th Grade ACT Math Percent Proficient



Cohort Graduation Rate



US News and World Report High School Rankings: in Montana for 2020

The Hamilton School District nearly clinched the number 1 high school in the state of Montana according to the US News and World Report Rankings. This has been achieved through tremendous community support

The metrics used to develop these rankings are defined below:

- **College readiness:** The percentage of students who have taken and passed an AP exam.
- **College curriculum breadth:** The percentage of students taking multiple AP courses across several content areas.
- **Reading and math proficiency:** The percentage of students scoring proficient on the ACT standardized assessment.
- **Reading and math performance:** How well students scored in comparison to nationwide cohorts.
- **Underserved student performance:** How well economically disadvantaged and minority populations scored on the ACT standardized assessment.
- **Graduation rate:** The percentages of students who graduated within their current four-year cohort.

This below list describes the top 25 high schools in the state of Montana out of 177 total high schools. A complete list and source of this data can be found at: <https://www.usnews.com/education/best-high-schools/montana/rankings>

Montana High School	State Rank	Enrollment	Economically Disadvantaged	% Taking at Least One AP Exam	% Passing at Least One AP Exam	Math Proficiency	Reading Proficiency	Graduation Rate
Bozeman	#1	2,157	12%	48%	42%	66%	68%	88%
Hamilton	#2	486	39%	45%	28%	59%	50%	100%
Missoula Sentinel	#3	1,243	21%	37%	26%	58%	58%	91%
Choteau	#4	123	26%	5%	100%	66%	75%	95%
Helena Capital	#5	1,357	21%	39%	26%	56%	56%	89%
Missoula Hellgate	#6	1,183	25%	20%	17%	62%	60%	85%
Whitefish	#7	484	25%	38%	21%	53%	56%	89%
Fairfield	#8	104	25%	9%	100%	69%	69%	92%
Livingston	#9	447	27%	26%	16%	56%	59%	92%
Kalispell Glacier	#10	1,367	34%	33%	24%	50%	54%	86%
Frenchtown	#11	412	33%	30%	21%	51%	52%	99%
Kalispell Flathead	#12	1,529	35%	29%	27%	45%	54%	89%

Florence	#13	252	35%	29%	24%	46%	53%	88%
Helena High	#14	1,523	24%	30%	20%	53%	55%	79%
Gardiner	#15	66	12%	53%	100%	59%	Blank	94%
Manhattan	#16	256	18%	34%	17%	55%	52%	97%
Belgrade	#17	900	22%	45%	19%	51%	49%	89%
Seeley-Swan	#18	99	33%	19%	100%	76%	48%	96%
Shelby	#19	119	28%	42%	13%	55%	48%	86%
Dillon	#20	310	28%	10%	100%	56%	62%	89%
Corvallis	#21	493	39%	25%	16%	51%	41%	96%
Simms	#22	101	36%	19%	100%	Blank	65%	85%
Polson	#23	471	38%	23%	19%	46%	46%	94%
Columbia Falls	#24	621	33%	17%	14%	45%	50%	88%
Libby	#25	359	52%	26%	10%	48%	42%	91%

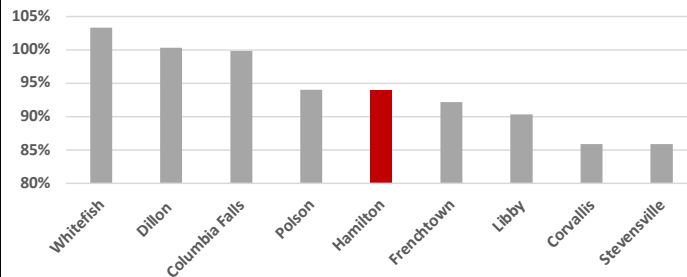
Comparative Funding Levels: Comparison of Western Montana Like-Sized Regional Districts

The General Fund is the primary source of a district's operating funds. Four levies have been passed in the last twenty years to increase the local support to about 94% of what is defined as adequate or equalized funding or about **\$700,000 in** difference.

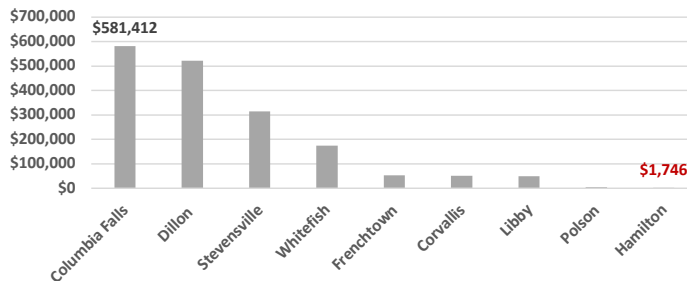
The Technology Fund is an additional voter approved levy to support technology in Districts. Currently, Hamilton only receives the amount the state provides, which has a balance of \$1,746.

The Debt Service Fund is used to pay voter approved bonds. The annual payment for the new athletic complex and the Daly remodel and renovation is about \$750,000 per year.

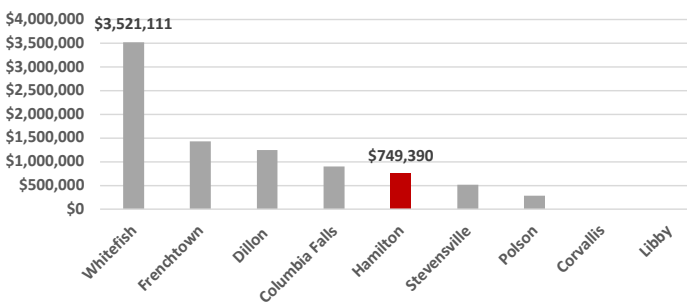
Comparative General Fund Budgets



Comparative Technology Fund Budgets



Comparative Debt Service Budgets



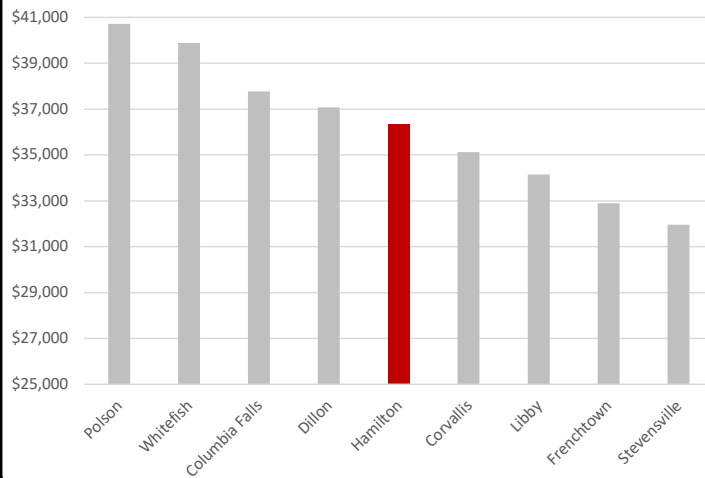
Teacher Compensation: Comparison of Western Montana Like-Sized Regional Districts

Teacher quality is the most important single contributor to the quality of a child's education. Therefore, recruiting and retaining high quality teachers is critical to the success of the School District. The District has gone through significant turnover and is fortunate to be as competitive as it is relative to other communities.

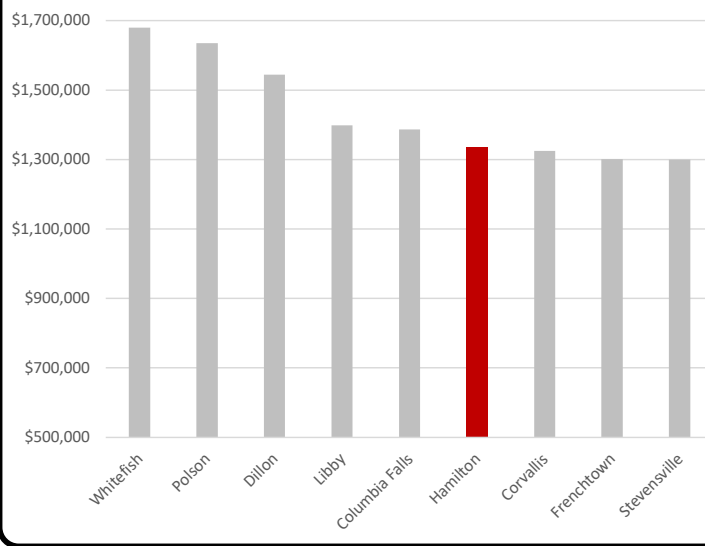
Starting salaries attract new teachers and career earning potential helps retain good teachers. Historically, Hamilton was at or near the bottom in both measures.

Over the last eight years, Hamilton has been steadily rising in both starting salaries and career earning potential. However, due to enrollment fluctuations, keeping pace with other like-sized communities will be challenging. The District will continue to seek efficiencies in operations while maintaining the integrity of programs to internally free up funding to ensure teacher compensation is competitive.

Starting Teacher Salary



Teacher Career Earning Potential



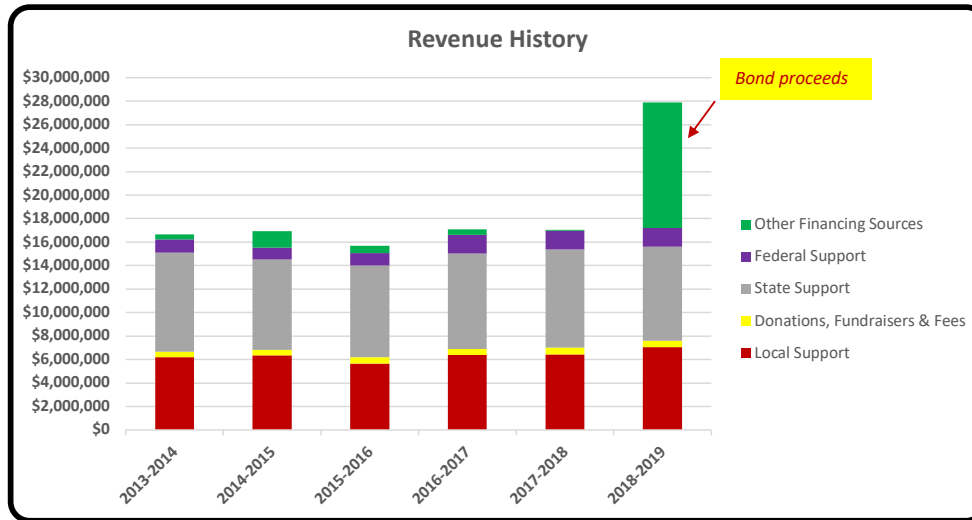
General Fund Three-Year Forecast: Performance Report for Hamilton School District

Hamilton's change in demographics will continue to impact the general fund, which is the primary fund for school operations, over the next several years if the current trend of fewer school aged children moving to and staying in the community continues. The District will have to continue right-sizing staff in relation to those trends or seek community support.

General Fund Three-Year Budget Forecast			
	2020-21	2021-22	2022-23
Estimated Revenues	11,545,000	11,615,000	11,685,000
EXPENDITURES			
PERSONAL SERVICES - SALARIES	8,150,000	8,250,000	8,350,000
PERSONAL SERVICES - EMPLOYEE BENEFITS (Leave P/O)	120,000	122,400	124,848
PERSONAL SERVICES - EMPLOYEE BENEFITS (Insurance)	1,050,000	1,071,000	1,092,420
PERSONAL SERVICES - EMPLOYEE BENEFITS (WC)	135,000	137,700	140,454
	-		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	240,000	247,200	254,700
PURCHASED PROPERTY SERVICES	620,000	638,600	657,800
OTHER PURCHASED SERVICES	160,000	164,800	169,800
SUPPLIES AND MATERIALS	760,000	782,800	806,300
PROPERTY AND EQUIPMENT ACQUISITION	25,000	25,800	26,600
OTHER EXPENDITURES	250,000	257,500	265,300
Total Expenditures	11,510,000	11,697,800	11,888,222
Balance	35,000	(82,800)	(203,222)
% Salaries	81.9%	82.5%	83.1%
% Fixed Costs	17.8%	18.2%	18.7%
Assumptions			
1. No change in State Funding formula			
2. ANB Even/Slight Decline (1/2 of inflationary increases)			
3. Inflationary increase estimated at 2%			

Revenues: Performance Report for Hamilton School District

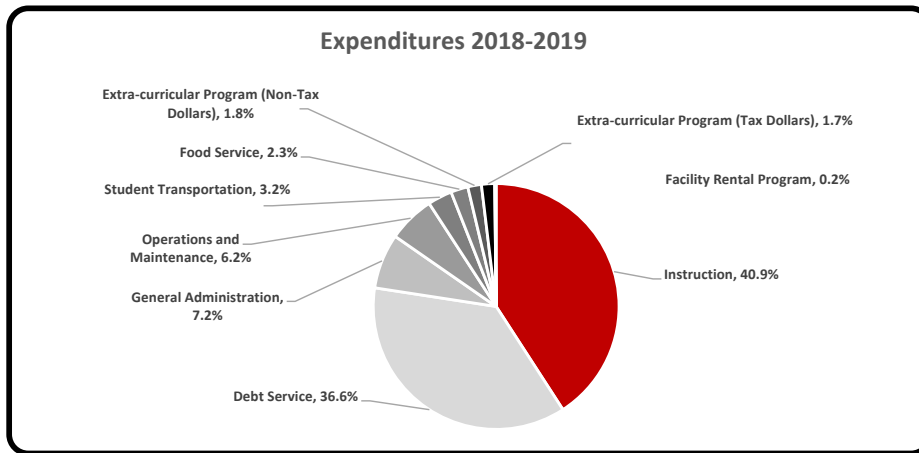
Public schools are supported by local taxes, various user fees, state funding, federal funding, and competitive grants. The table below shows Hamilton School District's revenues over the past five years. (These figures are not adjusted for inflation.)



Revenue Source	Description	2018-2019 Percent	2018-2019 Amount
Other Financing Sources	sale of bonds, disposal of school property, operating transfers, loans from the Montana Board of Investments, resources transferred to other districts or cooperatives, and funds carried over from the previous year	38%	\$ 10,686,117
Federal Support	revenues received directly from the federal government, primarily special education, Title I, and food service	6%	\$ 1,573,364
State Support	revenues distributed by the county and the state to the school district primarily driven by student enrollment	29%	\$ 8,033,531
Donations, Fundraisers & Fees	revenues raised locally from donations, fundraisers, student activity fees, ticket sales, and pay-to-play fees	2%	\$ 544,351
Local Support	revenues gained primarily from local property taxes but also including rental fees, interest earnings, proceeds from food service sales, adult education class fees, etc.	25%	\$ 7,046,391
Total		100%	\$ 27,883,753

Expenditures: Performance Report for Hamilton School District

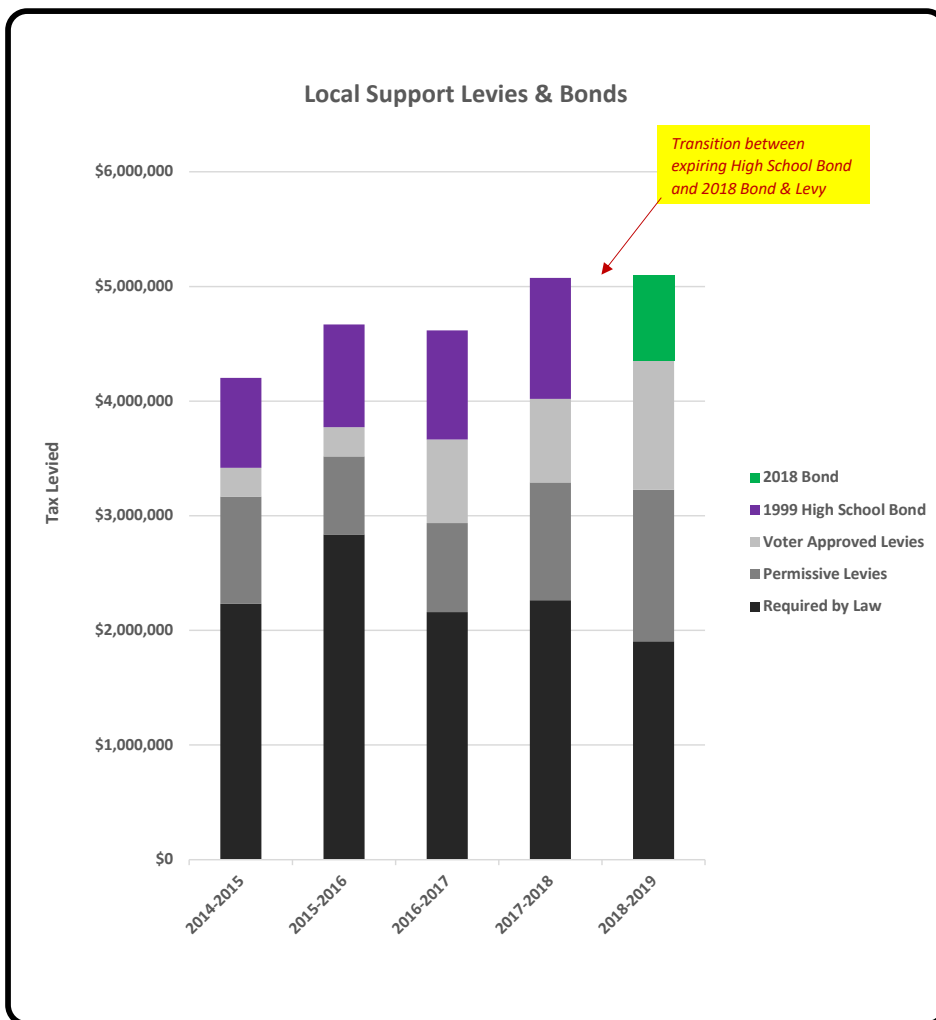
The chart below shows how revenue was expended during 2018-2019, the last complete school year. The major change from is Debt Service which includes the bond used for the addition and remodel at Daly and the new athletic complex at the High School.



Expenditure	Description	Percent	Amount
Instruction	classroom teachers, counselors, librarians, school nurses, paraprofessionals, technology and instructional materials	40.9%	\$ 10,321,590
Student Transportation	contracted bus services, bus drivers, extra-curricular travel, and field trips	3.2%	\$ 809,169
Extra-curricular Program (Tax Dollars)	extra-curricular activities paid for by tax payer dollars	1.7%	\$ 437,163
Extra-curricular Program (Non-Tax Dollars)	extra-curricular activities paid for by pay-to-play fees, fundraisers, and other donations	1.8%	\$ 451,553
General Administration	superintendent, principals, assistant principals, business office staff, secretaries, auditing services, legal services, and office supplies	7.2%	\$ 1,827,083
Operations and Maintenance	maintenance staff, custodians, contracted services, utilities, and supplies	6.2%	\$ 1,557,746
Food Service	kitchen staff, food, and supplies (breakfast and lunch)	2.3%	\$ 572,128
Facility Rental Program	staff directly related to processing and supervising community facility usage	0.2%	\$ 47,635
Debt Service	Long-term debt obligations in excess of one year (2018 Bond, Board of Investment Loans & Kurtz Lane SID)	36.6%	\$ 9,240,159
Total		100%	\$ 25,264,227

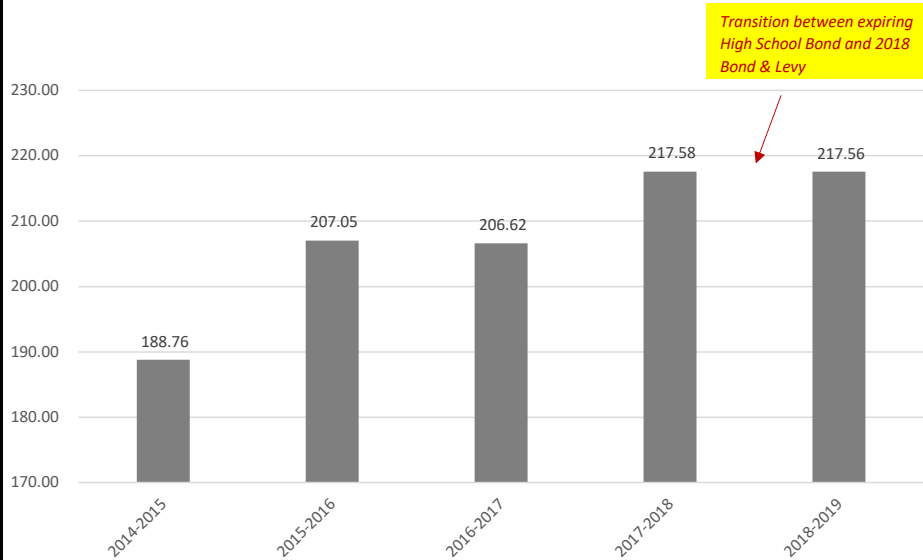
Local Tax Support: Performance Report for Hamilton School District

In 2018-2019, final budget calculations provided by the Montana Office of Public instruction confirmed that there was a **\$71,335 decrease in the taxation exchange between the expiring High School Bond and the 2018 voter approved bond and levy**. Permissive levies were increased to address transportation needs such as annual inflationary costs, repaving existing pickup and drop-off areas, and to improve the new Daly pickup and drop-off.



Changes in Mills: Performance Report for Hamilton School District

Five Year Mill History of Budgeted Funds



2015-2016 Explanation for Changes in Mills	2016-2017 Explanation for Changes in Mills	2017-2018 Explanation for Changes in Mills	2018-2019 Explanation for Changes in Mills
<ol style="list-style-type: none"> Increase: 2013 Legislative session funding formula revisions Increase: Annual inflationary increases for Transportation 	<ol style="list-style-type: none"> Decrease: 2015 Legislative session funding formula revisions Decrease: Loss of student enrollment for General Fund 	<ol style="list-style-type: none"> Increase: 2017 Legislative session funding formula revisions Increase: 2017 Legislative session Senate Bill 307 permissive levy to address deferred maintenance (Approximately 8.00 Mills) Decrease: Loss of student enrollment for General Fund 	<ol style="list-style-type: none"> Decrease: Expiration of High School Bond Reduction of Debt Service Fund Increase: Passage of General Fund Levy less loss of Student Enrollment Increase: Transportation Fund for annual inflationary increases, pick up and drop off maintenance "repaving parking areas" and addition of Daly's improved pick up and drop off area

District Action Plans: Performance Report for Hamilton School District

Below are major initiatives that are currently underway. Work on many of these will extend into next year and beyond.

Committee	Initiative	Resource Requirement	Funding Source
Curriculum	Develop a student performance report for the community	NA	NA
Curriculum	Develop a mentor/induction program for all staff	TBA	Internal Reorganization of Funds
Curriculum	Conduct regular curriculum review for Math	\$100,000 to \$200,000	General Fund Textbooks and Materials Budget
Governance	Review, revise and align policy updates from 2019 legislative session	NA	NA
Governance	Create a board calendar regarding deadlines for critical decision-making	NA	NA
Governance	Review and revise administrative job descriptions and evaluation procedures	NA	NA
Governance	Negotiate contract with Bitterroot Community College	NA	NA
Governance	Review routine fundraisers	NA	NA
Communications	Develop a formal communications plan including the annual report	\$20,000	General Fund
Buildings and Grounds	Develop a long-term facilities planning strategy for the full board/community	\$20,000	General Fund
Buildings and Grounds	Review and prioritize deferred maintenance	NA	NA
Buildings and Grounds	Conduct security SHIELD security audits for the Middle School and Daly	NA	NA
Negotiations	Review and establish compensation targets and budget/program consequences for 90+ classified staff	\$80,000 for 2020-21 \$70,00 for 2021-22	General Fund

Building Action Plans: Performance Report for Hamilton School District

Below are major initiatives that are currently underway. Work on many of these will extend into next year and beyond.

Building	Initiative	Resource Requirement	Funding Source
Washington	Implement Early Learning and Transformational Learning	\$50,000	Gen Fund
	Seek an effective consolidation of Daly and Washington into a K-4 building	TBD	TBD
Daly	Implement a new Multi-Tiered Systems of Support program and subsequent training	TBD	TBD
	Continued use of House system as school-wide behavioral initiative	TBD	TBD
	Conduct safety audit of new/remodeled building as part of HSD3 emergency plan	TBD	TBD
	Research and provide a recommendation for potential grade level looping	TBD	TBD
Middle School	Review and evaluate student academic support opportunities	TBD	TBD
	Increase differentiation in the classroom and continue to improve HMS student writing.	TBD	TBD
	Achieve Platinum MBI/MTSS Status for the fourth consecutive year	TBD	TBD
	Conduct school security audit	TBD	TBD
High School	Use student data to better meet the needs of students during MTSS/Advisory period	TBD	TBD
	Continue to improve school-wide safety by improving practices and facility layout	TBD	TBD
	Improve school wide writing with an emphasis on the district writing assessment and rubrics	TBD	TBD
Student Services	Propose a plan for behavior programming and life skills	TBD	TBD
	Identify reading priority standards and proficiency scales for K-4 students	TBD	TBD
	Support the restructuring of K-4 MTSS program by identifying effective interventions	TBD	TBD
	Develop systematic process for referring students to Special Education district-wide	TBD	TBD
Extra-Curricular	Transitioned to online registration for athletics at HHS and HMS	TBD	TBD
	Revised coach's evaluation process	TBD	TBD
	Promote our student/athletes who have the desire to compete at the next level	TBD	TBD
	Upgraded softball field with lights and improved parking area	TBD	TBD

Department Action Plans: Performance Report for Hamilton School District

Below are major initiatives that are currently underway. Work on many of these will extend into next year and beyond.

Department	Initiative	Resource Requirement	Funding Source
Maintenance and Transportation	Develop a Building Security Access Procedure to review with administration	TBD	TBD
	Conduct an Efficacy Audit of the District Custodial Team	TBD	TBD
	Implement a sustainable reporting process for Maintenance & Transportation	TBD	TBD
Technology	Conduct a network security audit to inform the District how to improve security	TBD	TBD
	Develop a District staff technology survey to seek ways to better meet the needs of staff	TBD	TBD
	Develop a technology website that will provide how to's and troubleshooting for District staff	TBD	TBD
Food Service	Review and revise food service job descriptions and evaluation procedures	TBD	TBD
	Review and revise HACCP (Hazard Analysis and Critical Control Point) Plan	TBD	TBD
	Seek more flexible breakfast options at the high school	TBD	TBD
Business/DO	Implementation and Training for Extracurricular Handbook	TBD	TBD
	Improve the coordination of federal program planning, budgeting and expending	TBD	TBD
	Review of software to automate some district office tasks	TBD	TBD
Keystone After School Program	Develop volunteer system to increase student capacity at Keystone	TBD	TBD
	Incorporate career exploration opportunities into weekly Keystone schedule in collaboration with local businesses	TBD	TBD
	Create and facilitate a successful enrichment component with Daly Title 1 program	TBD	TBD