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## Superintendent Update February 15, 2023



## May 2, 2023 Levy



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#### Combination Levy — 6.9 mills

- 5.4 mill operating levy
- 1.5 mill permanent improvement levy
  - District Informational Levy Webpage (details on what this will cost and fund) <u>https://www.foresthills.edu/levy.html</u>
  - Priority Maintenance Plan

### Goals

- Address significant needs in buildings/facilities
- Maintain similar levels of staff and programs
- Continue to operate in a financially responsible way



## **Reduction Scenarios**

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### Phase 1 — \$750,000 (approx.)

Immediate reductions

- Obligation to be responsible stewards of taxpayer dollars
- Goal: Reduce costs with minimal impact on student learning

### Phase 2 — \$1.6 million (approx.)

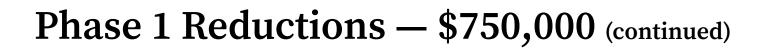
Implemented before 2023-24 school year if May 2, 2023 levy fails

- Amount based on needed efforts to offset deficit spending
- Direct impact to classroom instruction, transportation and extracurricular activities

### Phase 1 Reductions – \$750,000



Reduction Item	Estimated Cost Reduction	Description	Impact
Central Office Positions	\$300,000	Elimination of one Central Office Administrator and two secondary Learning Design Specialists	<ul> <li>Reduced alignment in professional development and curriculum between buildings</li> <li>Less instructional support for teachers</li> <li>Negative impact on district-wide curriculum alignment, development of courses of study, and onboarding of new teachers</li> </ul>





Reduction Item	Estimated Cost Reduction	Description	Impact
Secondary Certified Staff	\$243,000	Elimination of three full-time teaching positions through retirements and resignations	<ul> <li>Slight increase in class sizes for impacted courses/departments, which will be determined based on the 2023-24 master schedule</li> <li>Potential impact that certain courses may not run based on enrollment and/or staff availability</li> </ul>

### Phase 1 Reductions - \$750,000 (continued)



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**Reduction Item** Estimated Cost Description Impact Reduction \$162,000 Elimination of two Elementary Reduced opportunities to provide Certified Staff intervention support and specialized support roles resources for students through retirements and resignations Building Budgets \$15,000 Each building will Reduced amount of money available to implement a 2.5% purchase classroom supplies and reduction in its related items overall budget



## Phase 1 Reductions — \$750,000 (continued)

Reduction Item	Estimated Cost Reduction	Description	Impact
Summer School Staff	\$20,000	Reduction of staff members	<ul> <li>Reduced course offerings during FHSD summer school</li> </ul>
Preschool Tuition Increase	\$9,900	FHSD Preschool Tuition is increasing \$308 per student	<ul> <li>Revenue increase, not a reduction in cost</li> <li>Similar tuition level to nearby districts, but could pose affordability concerns for peer model families</li> </ul>

### RECAP: Phase 1 Reductions – \$750,000



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Reduction Item	Estimated Cost Reduction	Description
Central Office Positions	\$300,000	Elimination of one Central Office Administrator and two certified staff positions
Secondary Certified Staff	\$243,000	Elimination of three teaching positions through retirements and resignations
Elementary Certified Staff	\$162,000	Elimination of two support roles through retirements and resignations
Building Budgets	\$15,000	Each building will implement a 2.5% reduction in its overall budget
Summer School Staff	\$20,000	Reduction of staff members
Preschool Tuition Increase	\$9,900	FHSD Preschool Tuition is increasing \$308 per student

# **Other Important Considerations**



Each year, FHSD evaluates ways to operate more efficiently and to make better use of available resources.

\$2.7 million in total reductions since 2018

- \$1.5 million prior to 2019 operating levy
- \$1.2 million since the passage of the 2019 levy



# Phase 2 Reductions \$1.6 million



If the May 2, 2023 levy does not pass, the following reductions would need to be implemented before the start of the 2023-24 school year.

The amount of reductions is based on current levels of deficit spending and what is necessary to delay a potential negative cash balance.

Goal: Make significant cost reductions in order to comply with FHSD Board Policy that requires a cash balance that equals 10% of the operating budget or more.

### Phase 2 Reductions — \$1.6 million



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Reduction Item	Estimated Cost Reduction	Description	Impact
Teaching Positions	\$882,000	Reduction of as many as 17 certified staff positions, some of which will be moved into roles left vacant by retirements or resignations	<ul> <li>Increase class sizes</li> <li>Reduce course offerings</li> <li>Reduce intervention and student support services</li> <li>Reduce enrichment supports</li> </ul>
Pay-to-Participate Fees	\$344,000	Increase Pay-to-Participate fees for athletics, band Add Pay-to-Participate fee for theater ( <i>Revenue increase, not a</i> <i>cost avoidance</i> )	<ul> <li>Athletics         <ul> <li>Increase the fee to participate by \$125 per student, per sport. Cost would become \$300 at AHS/THS and \$250 at NMS.</li> </ul> </li> <li>Band         <ul> <li>Increase the fee to participate by \$125. Cost would become \$300 per student.</li> </ul> </li> <li>Theater         <ul> <li>Add a \$175 fee to participate in theater.</li> </ul> </li> </ul>

### Phase 2 Reductions - \$1.6 million (continued)



Reduction Estimated Description Impact Item Cost Reduction Transportation \$400,000 Reduction of bus operators, District-wide changes to • pick-up/start times of up to 30 routes and corresponding maintenance/fuel costs minutes per building to accommodate fewer routes Offsetting start times at • elementary buildings Disruption to shared Ο programs like music, arts, band etc. Reduced opportunities for Ο elementary staff to align curriculum during common times in the school day



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