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Superintendent Update

February 15, 2023



May 2, 2023 Levy

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) <https://www.foresthills.edu/levy.html>
 - [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

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 style="list-style-type: none">● Reduced alignment in professional development and curriculum between buildings● Less instructional support for teachers● Negative impact on district-wide curriculum alignment, development of courses of study, and onboarding of new teachers

Phase 1 Reductions – \$750,000 (continued)

Reduction Item	Estimated Cost Reduction	Description	Impact
Secondary Certified Staff	\$243,000	Elimination of three full-time teaching positions through retirements and resignations	<ul style="list-style-type: none">• Slight increase in class sizes for impacted courses/departments, which will be determined based on the 2023-24 master schedule• Potential impact that certain courses may not run based on enrollment and/or staff availability

Phase 1 Reductions – \$750,000 (continued)

Reduction Item	Estimated Cost Reduction	Description	Impact
Elementary Certified Staff	\$162,000	Elimination of two support roles through retirements and resignations	<ul style="list-style-type: none">• Reduced opportunities to provide intervention support and specialized resources for students
Building Budgets	\$15,000	Each building will implement a 2.5% reduction in its overall budget	<ul style="list-style-type: none">• Reduced amount of money available to purchase classroom supplies and related items

Phase 1 Reductions – \$750,000 (continued)

Reduction Item	Estimated Cost Reduction	Description	Impact
Summer School Staff	\$20,000	Reduction of staff members	<ul style="list-style-type: none">● Reduced course offerings during FHSD summer school
Preschool Tuition Increase	\$9,900	FHSD Preschool Tuition is increasing \$308 per student	<ul style="list-style-type: none">● Revenue increase, not a reduction in cost● Similar tuition level to nearby districts, but could pose affordability concerns for peer model families

RECAP: Phase 1 Reductions — \$750,000

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

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 style="list-style-type: none"> ● Increase class sizes ● Reduce course offerings ● Reduce intervention and student support services ● Reduce enrichment supports
Pay-to-Participate Fees	\$344,000	<p>Increase Pay-to-Participate fees for athletics, band</p> <p>Add Pay-to-Participate fee for theater</p> <p><i>(Revenue increase, not a cost avoidance)</i></p>	<ul style="list-style-type: none"> ● Athletics <ul style="list-style-type: none"> ○ Increase the fee to participate by \$125 per student, per sport. Cost would become \$300 at AHS/THS and \$250 at NMS. ● Band <ul style="list-style-type: none"> ○ Increase the fee to participate by \$125. Cost would become \$300 per student. ● Theater <ul style="list-style-type: none"> ○ Add a \$175 fee to participate in theater.

Phase 2 Reductions – \$1.6 million (continued)

Reduction Item	Estimated Cost Reduction	Description	Impact
Transportation	\$400,000	Reduction of bus operators, routes and corresponding maintenance/fuel costs	<ul style="list-style-type: none">● District-wide changes to pick-up/start times of up to 30 minutes per building to accommodate fewer routes● Offsetting start times at elementary buildings<ul style="list-style-type: none">○ Disruption to shared programs like music, arts, band etc.○ Reduced opportunities for elementary staff to align curriculum during common times in the school day

Reduction Scenarios

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