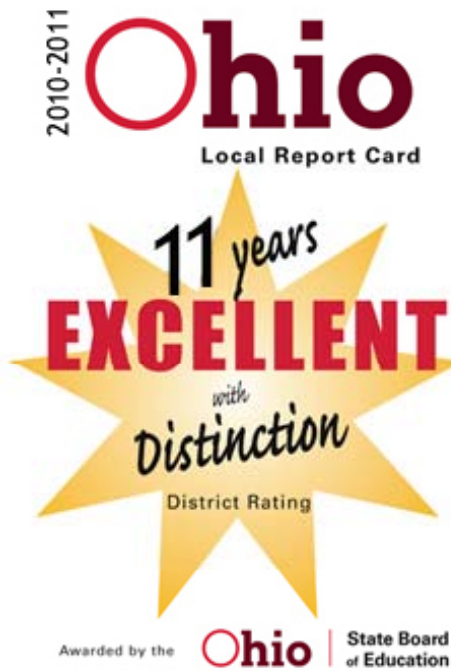


# Forest Hills School District Community Discussions

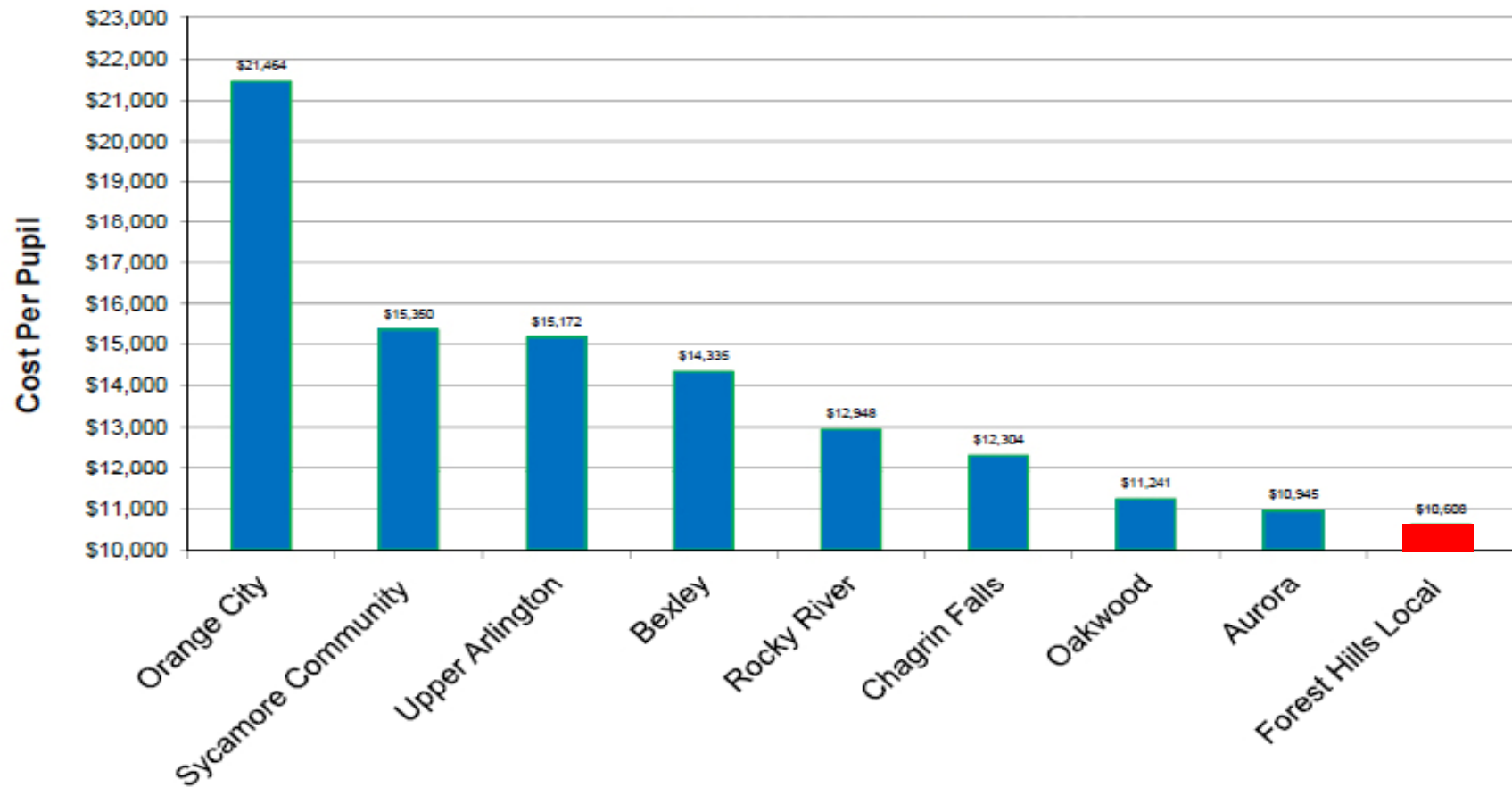


# Academically/Financially



- FHSD rated as Excellent with Distinction – *2010-2011 Ohio Report Card.*
- FHSD has received the state’s highest rating for 11 consecutive years.
- Only 9 of 614 districts have maintained the highest rating for 11 or more consecutive years.
- Of those nine, FHSD is the largest and has:
  - The lowest cost per pupil
  - The lowest average teacher salary
  - The lowest average administrator salary

# Ohio's Elite 9





## Academically/Financially

- The state's new Performance Index ranking places FHSD among the best of all school districts.
  - **Ranked 29<sup>th</sup> of 937 school districts/charter schools.**
- Forest Hills is among an elite group of 23 public school districts in the state to be named to the Second Annual Ohio Advanced Placement District Honor Roll.
- Cost per pupil and administrative costs per pupil are among the lowest in the county.



# Ohio Smart Schools Report by Knowledge Works

Category	Savings as percent of total expenditure
Food Services *	0.00%
Central Administration *	0.00%
Maintenance *	0.00%
Transportation	0.09%
School-level Admin.	1.96%

- \* Forest Hills is a benchmark district in Food Services, Central Administration and Maintenance.
- Forest Hills is operationally the most efficient school district in Hamilton County and is one of the most cost-effective school districts in Ohio.



# Academically/Financially

- Since 2009, we have:
  - Reduced expenses \$6.64 million annually across the district
  - Cut 82 positions
  - Set two-year wage/benefits freeze with employees paying higher percent of benefits
  
- Teacher / student ratios are at the highest level in 10 years.
  
- In the most recent state two year budget, all state funding sources for FHSD were reduced by 30 percent.

# Break Even Analysis



# Where are we financially?

	Forecasted				
	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
<b>Revenues</b>					
<i>Total Revenues</i>	69,278,908	67,664,008	67,443,425	67,659,212	68,596,164
<b>Expenditures</b>					
<i>Total Expenditures</i>	73,996,959	73,373,206	75,197,500	76,742,709	78,437,236
<i>Excess of Revenues over (under) Expenditures</i>	4,718,051-	5,709,198-	7,754,075-	9,083,497-	9,841,072-
Cash Balance July 1	11,756,218	7,038,167	1,328,969	6,425,105-	15,508,603-
<i>Cash Balance June 30</i>	7,038,167	1,328,969	6,425,105-	15,508,603-	25,349,674-

Five Year Forecast  
(Sept. 2011)

# Where are we financially?

## Five Year Forecast (Sept. 2011)

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
<b>Cash Balance July 1</b>	11,756,218	7,038,167	1,328,969	6,425,105-	15,508,603-
<b>Cash Balance June 30</b>	7,038,167	1,328,969	6,425,105-	15,508,603-	25,349,674-



# Financial Concerns

- Negative cash balance in 2 years
- State revenue is extremely uncertain
  - Additional state reductions possible
- Expenses are estimated to be greater than revenue in all 5 years of forecast
  - Gap is widening
- Forecast leaves no room for unforeseen
  - Federal or State mandates
  - Additional needs of students
  - Preventive maintenance

# Operating Levy March 6, 2012 On the Ballot

- 3.9-mill continuing operating levy and \$1.2 to \$1.5 million in reductions
  - 1-mill generates between \$1.3 and \$1.4 million
  - Approximately \$120 per year for the owner of a home with a market value of \$100,000 (about \$10 per month)





# What's at stake?

## Eliminations/Reductions

Increase class size due to reductions in teaching staff	Elimination of classes/programs not mandated by the state (such as AP classes and gifted programs)
Elimination of elementary level music/art/physical education	Increase pay-to-participate (if programs remain)
Classroom support/intervention	Counseling services
Elimination of Middle School academic teaming	Modify school-day schedule
Band, orchestra, choir, theater (performing arts)	Athletics, clubs, after-school enrichment programs
Field trips, including single and multiple day educational experiences	Transportation (reduction to state minimums)
Reductions in educational equipment/supplies	Reductions in technology equipment/supplies



# Academic Concerns

- Reductions, to date, have had an impact on our staff and in our classrooms.
- Additional cuts will have a significant impact on our children.