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Superintendent Update

March 15, 2023



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 — \$1.8 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
Central Office Positions	\$300,000	Elimination of one Central Office Administrator and two Central Office certified staff positions
Secondary Certified Staff	\$243,000	Elimination of three teaching positions (ELA, Science and World Language)
Elementary Certified Staff	\$162,000	Elimination of English as a Second Language teacher and Reading Specialist
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

Phase 2 Reductions

\$1.8 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 – \$1.8 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

Change in Arrival/Dismissal Times for Phase 2 (if necessary)

Secondary

Anderson & Turpin

Current: 8:00 a.m. - 2:40 p.m.

New: 7:35 a.m. - 2:15 p.m.

Nagel

Current: 8:30 a.m. - 3:15 p.m.

New: 8:10 a.m. - 2:55 p.m.

Elementary

Early (Sherwood*, Summit, Wilson)

Current: 9:15 a.m. - 3:45 p.m.

New: 8:55 a.m. - 3:25 p.m.

Late (Ayer, Maddux, Mercer)

Current: 9:15 a.m. - 3:45 p.m.

New: 9:25 a.m. - 3:55 p.m.

**Arrival/dismissal times for FHSD Preschool at Sherwood are TBD.*

Note: These times are based on tentative adjustments to bus routes and could change minimally based on actual implementation.

Phase 2 Reductions – \$1.8 million

Reduction Item	Estimated Cost Reduction	Description	Impact
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.
Certified Positions	\$1,100,000	Reduction of 15 positions	<ul style="list-style-type: none"> ● Increase class sizes ● Reduce course offerings ● Reduce intervention and student support services ● Reduce enrichment supports

Phase 2 Certified Reductions (if necessary)

Subject Area/Role	Impact
Case Coordinators - Secondary (2 positions)	Less responsive oversight to special education programs and services. Impact on other administrative responsibilities (discipline and supervision, testing, scheduling etc.) that may not receive the same level of attention.
Gifted Specialists - Elementary (3 positions)	Three remaining Gifted Specialists will support two buildings each. Pull-out Gifted instruction will happen less often across all elementary schools with potential reduction in grade level model.
Media Specialists - Elementary (3 positions)	Reduced certified instructional time related to media, innovation, STEM and digital citizenship. The three reductions are offset by support roles needed to supervise students on a rotation model.
Music Education - K-12 (1 position)	Reduced opportunities for instruction in music performance at the elementary level. Impact on class sizes, course offerings in music programs at the secondary level.
Reading Specialists - Elementary (3 positions)	Reduced access to reading intervention for students. Increased caseload for remaining Reading Specialists.
Teaching Positions - Secondary (3 positions)	Increase in average class size for math, social studies and world language courses at both high schools. Some teachers will need to travel between AHS and THS to balance offerings.


Overall Impact on Education

- **Class Sizes**
 - The reduction of teachers at the secondary level will likely cause an increase of average class sizes in listed subject areas.
- **Personalized Learning**
 - Phase 2 reductions limit FHSD's ability to align and collaborate between buildings to deliver current levels of personalized learning and curriculum to students across all grade levels.
- **Support Services**
 - Fewer students will be able to receive intervention services from a reading specialist.
 - The elementary gifted program will have to be redesigned, including less pull-out instruction and potential restructuring of grade level delivery.
 - Dedicated case coordinators are reduced at the secondary level, shifting some special education responsibilities to other employees and administrators.

How Are Reductions Determined?

- Minimize Impact on Students
- Fiscal Responsibility to the Community
- Analysis of Current Operating Budget

Phase 2 Reduction of 15 Certified Positions

- Careful review and planning with administrative team
 - Gather feedback from building principals
 - Examine potential impact to students, staff and families
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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