SHSD Budget FY27

Strategic Fiscal Realignment and Operational Recommendations

March 4, 2026

Priority Budgeting Process

1. MUST HAVE—necessary to fulfill our mission

2. SHOULD HAVE

3. NICE TO HAVE

4. EXTRAS

Executive Summary

Goal: Align District operations to meet the current fiscal realities by proposing a balanced budget for school year 2026-27.
Preliminary Budget Deficit: $4.55 million
Proposed Budget edits: $3.55 million

Significant categories of change include:

- Personnel Savings: $2,075,000
- Efficiency & Audit Gains: $550,000
- Contractual Reductions: $347,000
- Budget Adjustments and New Revenue: $517,300

Personnel Reductions (Instructional)

Estimated Savings: $1,550,000

- Classroom Positions: Furlough one JSHS Science teacher.
- Instructional Support Position: Elimination one Instructional Coach.
- Staffing Adjustments: Furlough four Learning/Therapeutic Support position, one ES Transition teacher and one part-time School Psychologist.
- Support Positions: Furlough one PCA and 10 paraeducators.
- Behavioral Management Positions: Furlough two In-School Suspension (ISS) Coordinators.

Personnel Reductions (Administrative)

Estimated Savings: $525,000

- Administration: Furlough HS Dean of Students.
- Central Office: Reduction of one position in Student Services/Special Education Office and one Business Office position.
- Facilities: Furlough one Assistant Director of Buildings and Grounds position.
- Innovative Coverage: Eliminate two HS day-to-day substitutes and one ES day-to-day substitutes. Replace HS with two part-time supervisors for centralized digital lesson oversight.

Administrative Restructuring

Leadership Transitions

- New Director Position: Hire a Director of Curriculum and Instruction (starting July 1) to replace the Assistant Superintendent role.
- Coordinate the development and implementation of PA Academic Standards-aligned curriculum and assessments. Implement basis for Tier One interventions.
- In-House Professional Development: Transition all PD and training to be designed and managed internally.
- Math Coach to be supervised by Director of C&I.
- Tech Integration: Technology Coach to assist with Digital Conversion and MTSS data dissemination—reports to both Director of C&I and Technology Director.

Efficiency & Special Education Audits

Estimated Savings: $550,000

- Optimize in-house Special Education programming by implementing Special Education audit findings ($550,000).
- Build continuum of services supporting special education students
- Caseload Review: Analyze ESL and Special Education office staffing for maximum efficiency.

Contractual & Operational Changes

Estimated Savings: $335,000

- Clinical Services: Subcontract nursing to maintain one CSN and one RN/LPN.
- Counseling: Eliminate “Effective School Solutions” contract; hire one internal counselor ($180,000).
- Safety Resource Officer: Revisit Swatara Township arrangement ($30,000)
- Eliminate Director of Community Partnership role ($125,000)

Facilities & Vendor Management

Operational Improvements. Estimated Savings: $62,000

- Competitive Bidding: Initiate RFPs for Garbage contracts and renegotiate Transportation contract ($20,000)
- Contract Eliminations: Terminate lawn mowing ($12,000) and EDM financial ($30,000) contracts.
- Fiscal Policy: Limit field trips to one per grade per year;
- Require written curricula for Neighboring Academy and other contracted in-school services. Utilize PA certified staff.

Budget Adjustments & Revenue

Net Estimated Impact: $517,300

- Staffing budget adjustments: Reduce budget by $125,300 for Superintendent, Business Manager, and C&I Director.
- Debt Management budget adjustment: Reduce budget by $75,000 for bond/debt service anticipated payment.
- One-time Revenue: Cell Tower payment of $317,000.
- Cover ½ of Cafeteria Support person (Business Office) from Cafeteria Fund.

DCED School Facilities Grant

- Submit grant application for up to $5M to address HVAC unit replacements in the HS building.

Next Steps

- Board Approval: Vote on proposed professional furloughs (to comply with School Code Sections 1124 and 1125)—April 1
- Board Approval: Vote to hire Director of C&I—April 15
- Board Approval: Proposed Final Budget—May 6
- Board Approval: Final Budget—June 17
- Grant Application: Finalize DCED Public School Facility Improvement filing.
- RFP Timeline: Schedule bids for transportation and waste management.