

# SHCSD Long-Term(15-20 Years) Educational & Facilities Plan

October 20, 2026

**PURPOSE:** To provide an overview of the District's current educational, facility, and financial conditions and present a long-term plan to address these challenges to improve educational opportunities and maintain financial sustainability.

# Current Conditions & Challenges

- Strengthening Our Educational Program
- Factors Driving our Facilities Planning
  - Sewage restrictions
  - Declining Enrollment
  - Operational costs & sustainability
- District infrastructure needs & financial requirements

# Strengthening Our Educational Delivery

- Our district is focused on strengthening instructional practices, supporting student growth, and ensuring equitable educational opportunities for all students.
- District Goals:
  - Improve student achievement in reading and mathematics
  - Strengthen critical thinking and problem-solving skills
  - Improve student attendance and engagement
  - Enhance instructional strategies and classroom practices
  - Promote consistent curriculum alignment and collaboration across grade levels
  - Ensure equitable educational opportunities for all students

# Strengthening Our Educational Delivery

- Curriculum Consistency & Alignment
  - Consistent curriculum implementation across each grade level
  - Better vertical alignment to ensure a smooth progression of learning from one grade to the next.
- Grade-Level Collaboration
  - Provide opportunities to teachers to collaborate, share instructional strategies, and align expectations.
  - Strengthen consistency in instruction and student learning experiences across classrooms
- Balanced class sizes & staffing flexibility
  - Current class sizes range from 8 students to 22 students

# Strengthening Our Educational Delivery

- Our goal is to create an educational structure that supports consistent instruction, meaningful collaboration among teachers, and equitable learning opportunities for every student.
- Consolidation Recommendation:
  - Turn Rockhill into a KG-2<sup>nd</sup> Grade building (210 students)
    - Average grade size is 70 students
    - 4 classes per grade, 17-18 students per class
  - 3<sup>rd</sup>-5<sup>th</sup> grade will come to the HS/MS (183 students)
    - Average grade size is 61 students
    - 3 classes per grade, 20-21 students per class

# Building Consolidation Configuration

## Current Configuration:

| District Building    | PDE Total Student Capacity | Current Enrollment |
|----------------------|----------------------------|--------------------|
| HS/MS & Spring Farms | 926                        | 706                |
| Rockhill             | 250                        | 139                |
| Shade Gap            | 200                        | 90                 |
|                      |                            |                    |

## Proposed Configuration:

| District Building     | PDE Total Student Capacity | Projected Enrollment |
|-----------------------|----------------------------|----------------------|
| HS/MS/ 3rd-5th Grades | 926                        | 721                  |
| Rockhill - KG-2nd     | 250                        | 210                  |

- This reconfiguration plan allows the District to stay under the Pennsylvania Department of Education (PDE) total student capacity for Rockhill and the HS/MS.

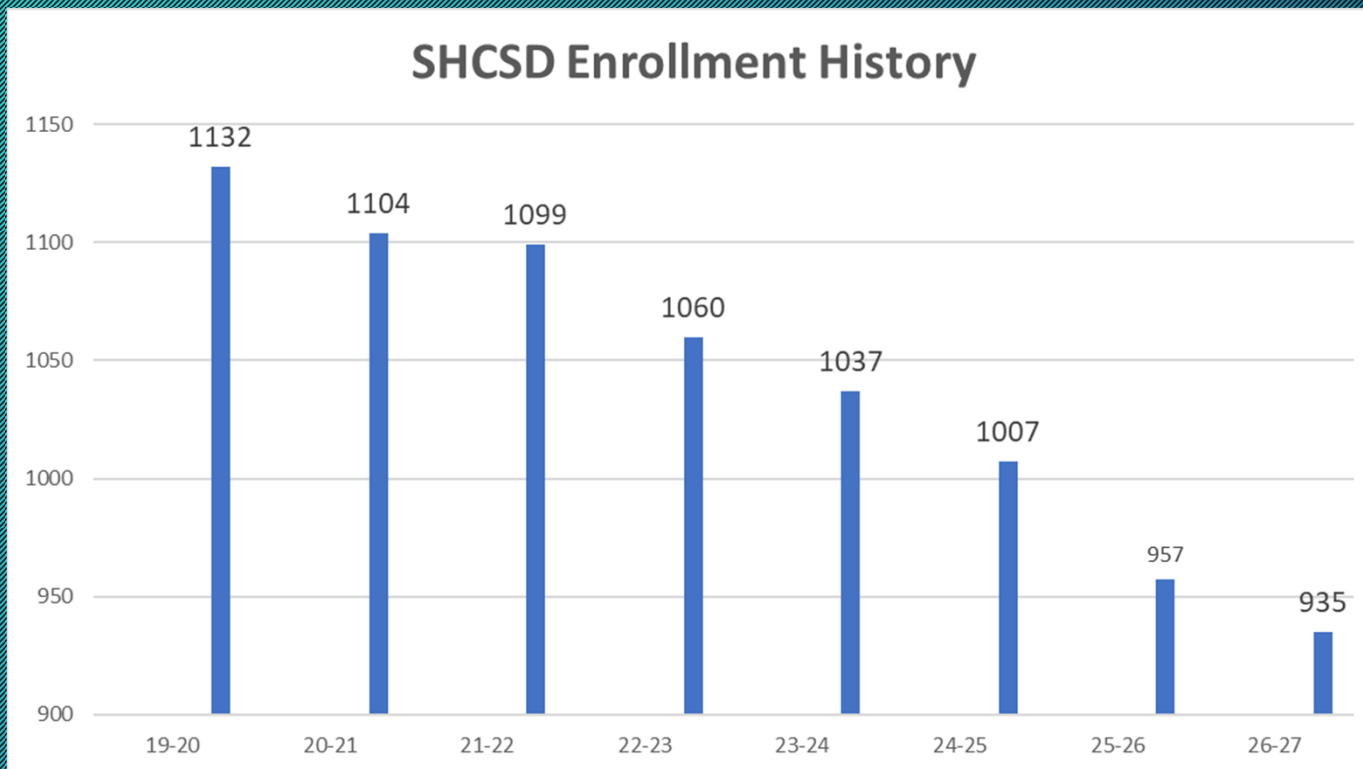
# Factors Driving our Facilities Planning

- Sewage Restrictions
- Declining Enrollment
- Operational Costs & Sustainability

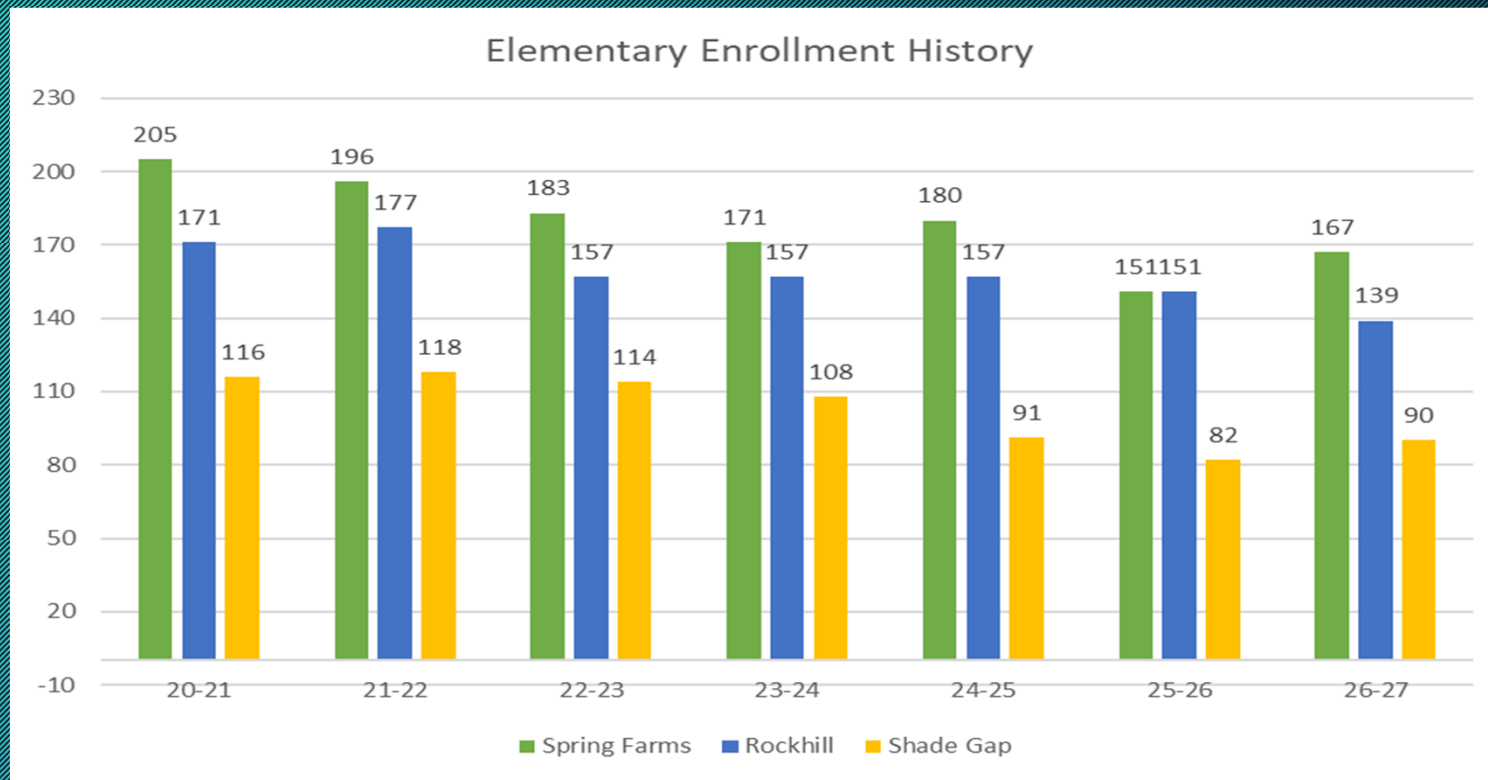
## Sewage Restrictions:

- 2015 - Cromwell expanded their lines, DEP then required the District to abandon our onsite treatment facility and to connect with Cromwell
- August 12, 2022 - Injunction was granted to ORJMA prohibiting the District from adding any new connection to the Authority's Sewerage Treatment System.
- Current sewage limitations restrict the District's options for future building renovations and expansion on the HS/MS campus.

# Declining Enrollment:



# Declining Enrollment:



# Annual Operating Costs:

- Operating Costs - electricity, fuel, daily maintenance, garbage, etc.
- Shade Gap Elementary
  - \$117,000 annual operating costs
- Spring Farms Elementary
  - \$75,000 annual operating costs
- Optimizing staffing through consolidation
  - Estimated savings of \$740,000
- Total Yearly Savings: \$932,000
- Total District savings over a 15 year period: \$14 Million

# District Infrastructure Needs

- Rockhill Elementary Upgrades
- New Elementary Cafeteria & Multi-Purpose Building at the HS/MS
- Outdoor Multi-Sport Athletic Complex

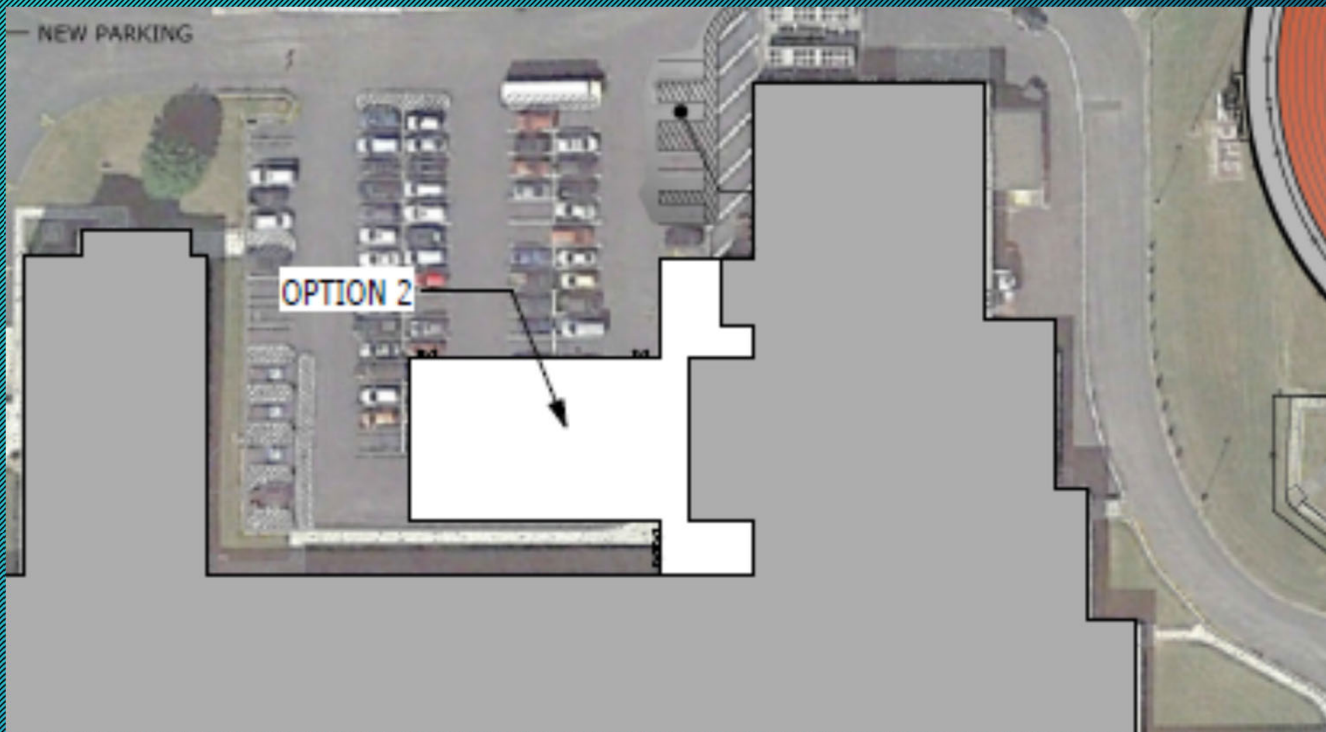
# Rockhill Elementary Upgrades

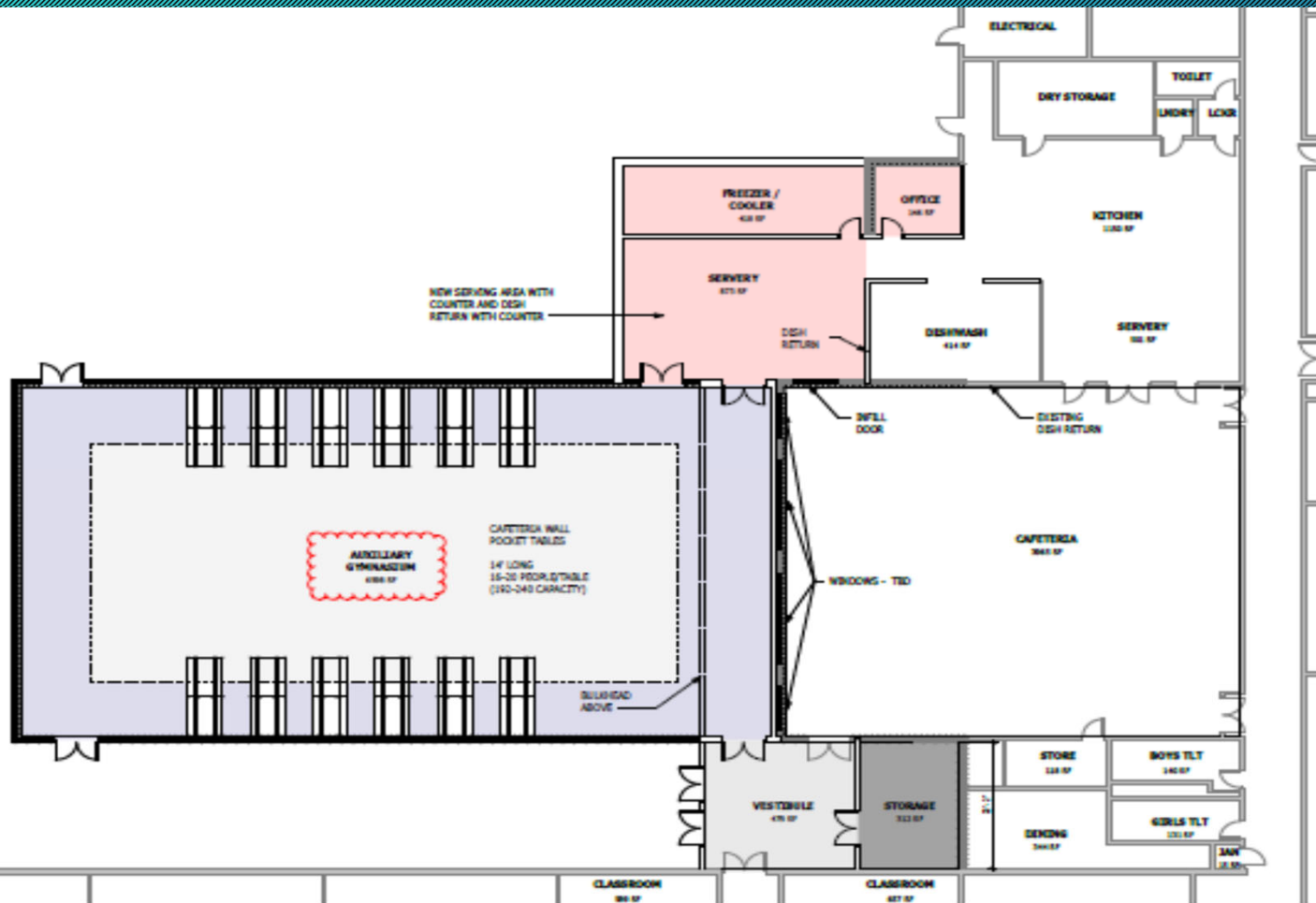
- Proposed Upgrades: Electrical improvements and new HVAC system
  - Estimated project costs: \$2,733,588
- Grant: Applied for the PSFIG in March 2026
  - Required local match: 25% (\$683,397)
- Grant announcement: Expected late 2026/early 2027
- Next Steps: Project planning will begin once the District receives notification of the grant award.
- The District plans to move forward with the proposed Rockhill upgrades.

# New Elementary Cafeteria & Multi-Purpose Building at the HS/MS

- Proposed Addition:
  - New elementary cafeteria/multi-purpose building
  - Redesigned cafeteria kitchen space
- Schedule:
  - Design & Permitting - October 2026 - March 2027
  - Bidding - April 2027
  - Award Bids - May 2027
  - Construction - June 2027
- Costs: \$4 million

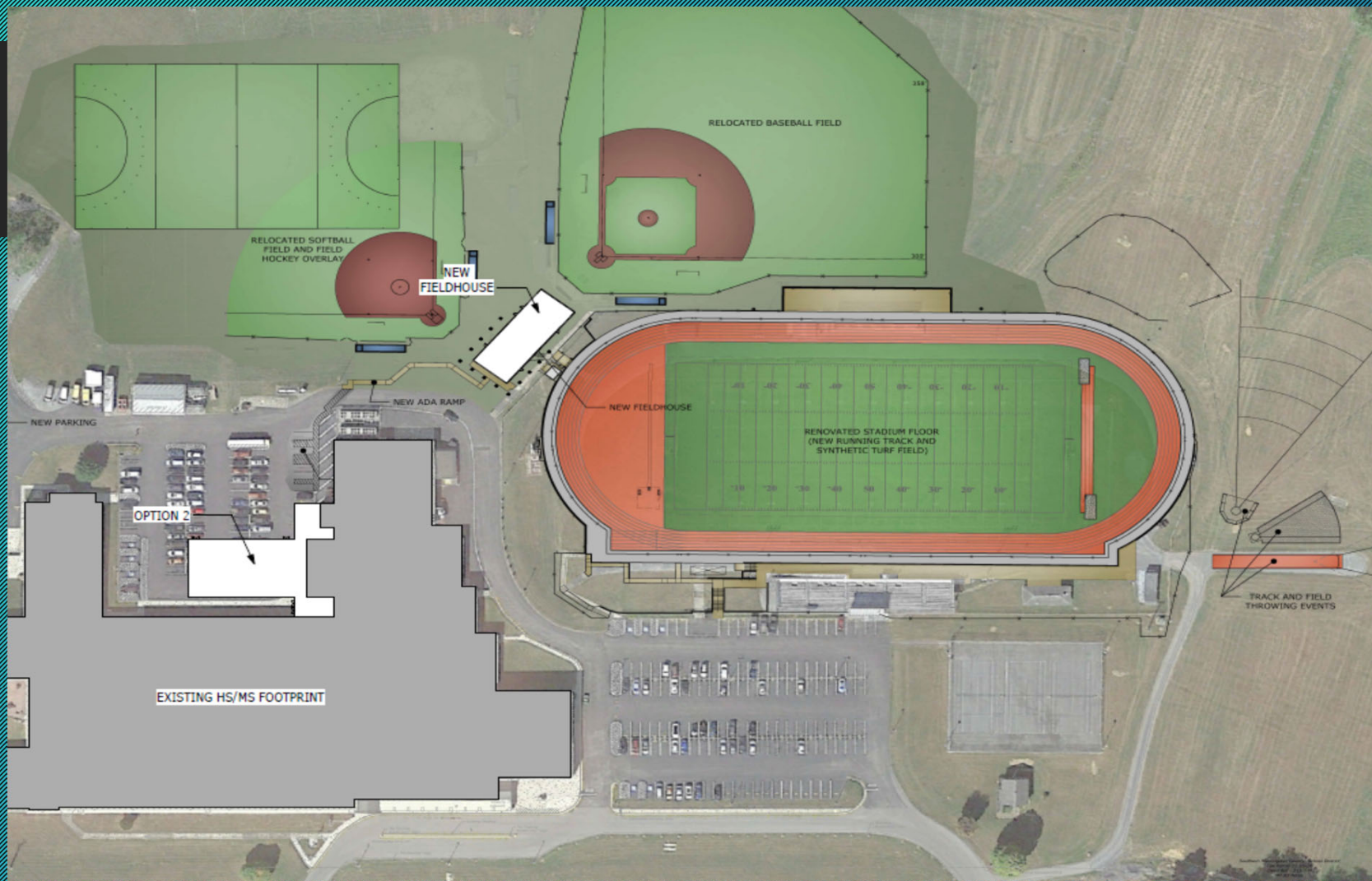
# New Elementary Cafeteria & Multi-Purpose Building at the HS/MS





# Outdoor Multi-Sport Athletic Complex

- Proposed Upgrades:
  - New all-weather track
  - New football/soccer field
  - New baseball and softball fields
  - Centrally located fieldhouse
- Schedule:
  - Design & Permitting - September 2026 - March 2027
  - Bidding - February 2027
  - Award Bids - March 2027
  - Construction - April 2027 - August 2027
- Costs: \$8 million



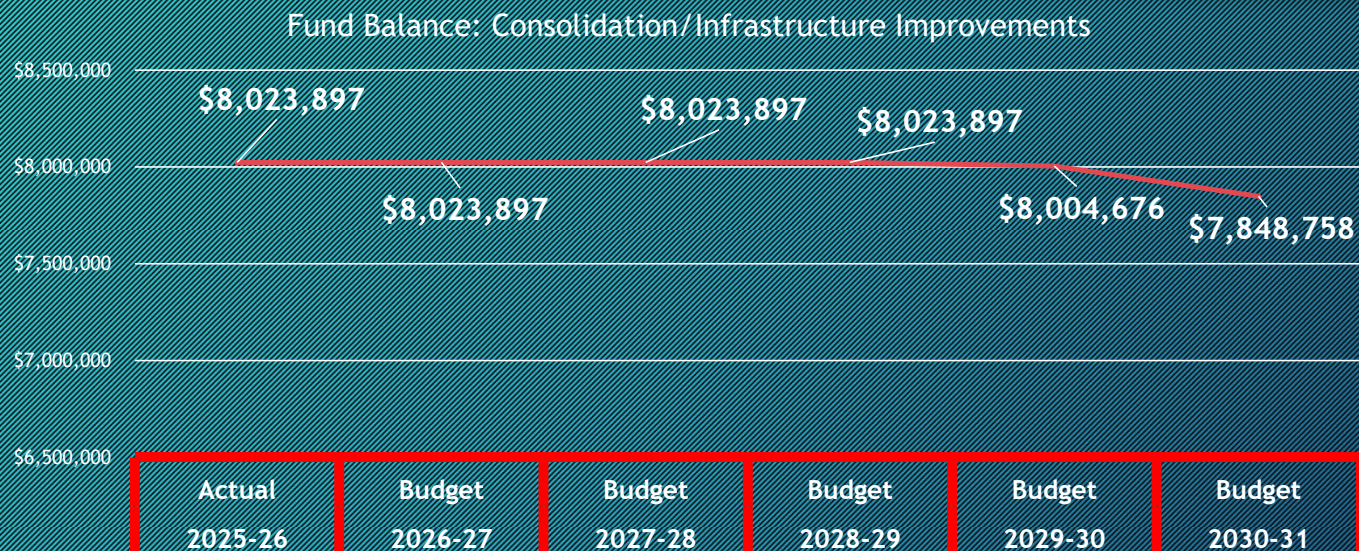
# Infrastructure Costs:

- Rockhill Elementary Upgrades: \$3 million
- New Elementary Cafeteria & Multi-Purpose Building: \$4 million
- Outdoor Multi-Sport Athletic Complex: \$8 million
- Total Cost of Upgrades: \$15 Million without grant (\$12 Million with grant)
  - \$15 Million Loan - 25-Year Repayment Term, \$1,090,000 annual payment
  - \$12 Million Loan - 25-Year Repayment Term, \$875,000 annual payment

# Current Financial Status of the District

- General Fund
  - 2025-26 Balance - \$8,023,000
- Capital Reserve Fund
  - 2025-26 Balance - \$2,857,000
  - Upcoming Projects:
    - HS/MS Gymnasium
    - Architect and engineer work on athletic improvements/elementary cafeteria
    - Rockhill Elementary Upgrades (25%) match

# Financial Status: Consolidation/Infrastructure Improvements



- Estimates include an annual 1 mill tax increase (average increase of \$30 for taxpayer), consolidation savings, and \$1 million debt payment.

# Recommendations

- Spring 2027:
  - Start Rockhill Elementary Upgrade Project
    - Will not be completed by the start of the 2027-28 school year
  - Move forward with Outdoor Multi-Sport Athletic Complex project
- Summer 2027:
  - Start elementary cafeteria & multi-purpose building at the HS/MS
- End of 2026-27 SY: Close Shade Gap & Spring Farms Buildings

# Moving Forward: A Long-Term Vision for SHCSD

- Focus on strengthening educational delivery & providing equitable opportunities for all students.
- Invest in our facilities to support the district's long-term educational & operational needs
- Make responsible, sustainable decisions that consider our students, staff, and community

\*Our goal is to position SHC for a strong & sustainable future.