2018-2019 Proposed Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Sources</td>
<td>$19,896,615</td>
<td>47%</td>
</tr>
<tr>
<td>State Sources</td>
<td>$20,586,286</td>
<td>50%</td>
</tr>
<tr>
<td>Federal Sources</td>
<td>$1,376,520</td>
<td>3%</td>
</tr>
</tbody>
</table>

Local Sources: $1,376,520 (3%)
State Sources: $20,586,286 (50%)
Federal Sources: $19,896,615 (47%)
2018-2019 Proposed Expenditures – Function Level

- **Instruction**: $29,840,778 (62%)
- **Support Services**: $14,503,363 (30%)
- **Non-Instructional Services**: $767,635 (2%)
- **Capital Outlay**: $18,000
- **Debt Service - 6%**: $2,775,237
2018-2019 Proposed Expenditures – Object Level

- Salary/Wages, $21,014,264, 45%
- Benefits, 12,553,273, 26%
- Purchased Prof Svc, 2,720,303, 6%
- Purchased Property Svc, 1,272,804, 3%
- Supplies/Books, 1,128,606, 2%
- Other Objects, 2,808,090, 6%
- Property, 374,600, 1%
2018-2019 Budgetary Challenges

• Pennsylvania State Employee Retirement System (PSERS)
• Charter Schools
• Special Education
Highlands School District
PSERS Employer Contribution Expenditures


$888,737  $921,009  $1,131,281  $2,948,033  $3,830,498  $4,727,573  $5,341,926  $6,147,732  $6,621,310
Current Grade and Building Configurations

- Fawn
  - Kindergarten, 1 and 2
- Fairmount
  - Kindergarten, 1 and 2
- Grandview
  - Grades 3, 4 and 5
- Middle School
  - Grades 6, 7 and 8
- High School
  - Grades 9, 10, 11 and 12
Proposed Grade and Building Reconfigurations

- Fawn
  - Reconfigured to house the following programs:
    - Partial Program (from the middle school)
    - Alternative Education Program (from the high school)
    - Support and Intervention Rooms and Offices
    - Waterfront Online Learning/Highlands Virtual Academy
Proposed Grade and Building Reconfigurations Continued

- Highlands Early Childhood Center
  - Fairmount reconfigured to become the Highlands Early Childhood Center that houses the following programs:
    - Pre-Kindergarten
    - Kindergarten
    - Head Start
    - Early Intervention Support Services
Proposed Grade and Building Reconfigurations Continued

- Highlands Elementary School
  - Grandview reconfigured to become *Highlands Elementary School* that houses:
    - Grade 1
    - Grade 2
    - Grade 3
    - Grade 4
Proposed Grade and Building Reconfigurations Continued

• Highlands Middle School
  • Reconfigured to house grades 5, 6, 7 and 8
  • The Middle School becomes a “School within a School”
    • There will be a 5th and 6th grade component of the Middle School
    • There will be a 7th and 8th grade component of the Middle School
Proposed Grade and Building Reconfigurations Continued

• Highlands High School
  • The High School will continue to house the following grades:
    • Grade 9
    • Grade 10
    • Grade 11
    • Grade 12
Highlands Reconfiguration Summarized

• Highlands Early Childhood-2 grade levels
• Highlands Elementary School-4 grade levels
• Highlands Middle School-4 grade levels
• Highlands High School-4 grade levels
### Projected Class Size Information with Building Reconfigurations

<table>
<thead>
<tr>
<th>School</th>
<th>Grade</th>
<th>Total Enrollment</th>
<th>Ave. Class Size (8 sections)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early Childhood Center</td>
<td>Pre K</td>
<td>40</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>Kindergarten</td>
<td>154</td>
<td>20</td>
</tr>
<tr>
<td>Elementary School</td>
<td>1</td>
<td>189</td>
<td>24</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>172</td>
<td>22</td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>193</td>
<td>24</td>
</tr>
<tr>
<td></td>
<td>4</td>
<td>186</td>
<td>24</td>
</tr>
<tr>
<td>Middle School</td>
<td>5</td>
<td>198</td>
<td>25</td>
</tr>
<tr>
<td></td>
<td>6</td>
<td>206</td>
<td>26</td>
</tr>
<tr>
<td></td>
<td>7</td>
<td>189</td>
<td>24</td>
</tr>
<tr>
<td></td>
<td>8</td>
<td>183</td>
<td>23</td>
</tr>
<tr>
<td>High School</td>
<td>*remains the same</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Available Classrooms & Space in Buildings

• All buildings have the appropriate amount of classrooms and space to accommodate the building reconfigurations
• There are additional classrooms available to support a future increase in enrollment
Benefits of the Reconfigurations

• Early Childhood Learning Center Focus (Pre K-K)
• Grades 1-4 teachers working in the same building promotes an increase in consistency with curriculum, instruction and assessment
• Increases opportunity to promote Best Practice Sharing amongst the educators
• Increases the amount of time students can participate in special area classes
Benefits Continued

• Teacher planning and preparation with colleagues of the same grade level
• Consolidation of support services to provide maximum support for students
• Consistency of support to students through the MTSS process
• More consistency with student discipline and Positive Behavioral Intervention and Supports (PBIS)
• More consistency with preparing students for state wide assessments
• One unified Parent Organization to support all elementary students
Benefits Continued

• Security at all school buildings
• Consolidated resources for students receiving special education services
• Improved utilization of available space district-wide
Thank You