

Neshaminy School District

Consolidation Savings Information

Introduction

After several years of study and planning, the Neshaminy School District administration along with contracted consultants have formulated a multi-part plan to deal with demographic shifts in the District that have left some school buildings severely under-utilized, while others operate at full capacity. In addition, most of the District's eight elementary schools, built in the 1950's, are in need of extensive renovation to bring their infrastructure up to efficient, modern standards and add safety improvements.

The proposed plan calls for the closing of three of these elementary schools – Samuel Everitt, Oliver Heckman and Lower Southampton – and the construction of a new school on the site of the former Tawanka Elementary School. The remaining elementary schools would receive renovations to modernize their heating and cooling systems, replacing or fixing windows and roofs, and undertaking other needed upgrades.

Consolidating three schools into one will create certain efficiencies both in operational costs and staffing. The attached document outlines the savings that can be expected from some of these efficiencies. These figures are based on actual numbers taken from the most recent budgets, calculated conservatively as to give a realistic view of the savings the residents of the Neshaminy School District can expect should the plan be implemented. These savings will open options for funding new educational programs for students while preserving fiscal responsibility for the taxpayers of the District.

How were these figures calculated?

Everitt, Heckman, Lower Southhampton

The operational costs and anticipated savings for the three elementary schools proposed for closure are conservative estimates, calculated using 2014/2015 operational budgets from the actual schools.

Included

- Building operational costs (utilities, equipment, etc)
- Administrative and support staff (principal, librarian, nurse, secretarial, custodial)
- Supplies (textbooks, library books, office supplies)

Not included

- Teacher salaries
- Aides (cafeteria, playground, crossing guards, etc)
- Guidance staff
- Teachers for specials such as art, music, physical education
- Savings from the new NESPA support staff contract

The items above that were not included could net additional efficiency savings, which will be calculated if and when the plan is approved and class configuration begins.

Tawanka Elementary School

Again, a conservative model was used to calculate the cost of operating a new elementary school.

- The costs involved with operating a new elementary school at the Tawanka site were drawn
 from an allocation formula used for all of our schools. The costs were distributed based on the
 actual 2014/2015 costs of operating the district's current largest elementary school, Herbert
 Hoover ES, which currently houses approximately 700 students (Tawanka is expected to house
 about 790 students). This formula gives a real-world estimate of the actual operating costs per
 student.
- Salaries for administrative and support staff included in these figures were calculated using the
 highest salary range for those positions based on actual employees working at the three schools
 that would be closing. In reality, these salaries may be the same or less due to a number of
 factors including length of service and outsourcing.

Maintenance of closed schools

The District plans to actively seek re-purposing of all three schools that will be closed under this plan with rental agreements, while still maintaining ownership. The Bucks County Intermediate Unit, which

currently operates a facility at the Tawanka site, will likely occupy at least one of the schools providing the District with rental income and providing most of the building maintenance.

Maintenance costs of any buildings not rented for other purposes would be limited, including energy costs (maintaining minimal heat in the winter), landscaping, snow removal, and other tasks carried out on a rotating basis by current District maintenance staff.







Consolidation Savings Based on budget 2014-2015

Savings if close the three elementary schools -

Lower Southampton, Everitt, Heckman:

\$2,434,249

Cost for opening a new school:

\$944,551

Savings:

\$1,489,698

Neshaminy School District Closing School Savings Everitt Elementary 2014-2015

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10 - 2380 - 30 - 32 580 MILEAGE/WORKSHOP EXPENSES 400 10 - 2381 - 30 - 32 580 MILEAGE/WORKSHOP EXPENSES 400 Total other purchased svcs 800 10 - 1100 - 30 - 32 610 GENERAL SUPPLIES 13,780 10 - 1200 - 30 - 32 610 GENERAL SUPPLIES 1,200 10 - 1100 - 30 - 32 619 OTHER MATERIALS 7,000 10 - 2620 - 30 - 32 623 BOTTLED GAS 4,000 10 - 2620 - 30 - 32 624 FUEL OIL 54,000 10 - 1100 - 30 - 32 641 TEXTBOOKS 9,000 10 - 1100 - 30 - 32 643 LIBRARY BOOKS & MATERIALS 2,500 Total supplies 91,480 Total Salaries (select group) 452,207 Total Benefits (select group) 148,456 Total Other 119,286	10 - 1100 - 30 - 32 44	2 EQUIP RENTALS	8,616
10 - 2381 - 30 - 32 580 MILEAGE/WORKSHOP EXPENSES Total other purchased svcs 10 - 1100 - 30 - 32 610 GENERAL SUPPLIES 1,200 10 - 1200 - 30 - 32 610 GENERAL SUPPLIES 1,200 10 - 1100 - 30 - 32 619 OTHER MATERIALS 7,000 10 - 2620 - 30 - 32 623 BOTTLED GAS 4,000 10 - 2620 - 30 - 32 624 FUEL OIL 54,000 10 - 1100 - 30 - 32 641 TEXTBOOKS 10 - 1100 - 30 - 32 643 LIBRARY BOOKS & MATERIALS Total supplies Total Salaries (select group) Total Benefits (select group) Total Benefits (select group) Total Other 119,286		Total purchased property svcs	27,006
10 - 2381 - 30 - 32 580 MILEAGE/WORKSHOP EXPENSES Total other purchased svcs 10 - 1100 - 30 - 32 610 GENERAL SUPPLIES 1,200 10 - 1200 - 30 - 32 610 GENERAL SUPPLIES 1,200 10 - 1100 - 30 - 32 619 OTHER MATERIALS 7,000 10 - 2620 - 30 - 32 623 BOTTLED GAS 4,000 10 - 2620 - 30 - 32 624 FUEL OIL 54,000 10 - 1100 - 30 - 32 641 TEXTBOOKS 10 - 1100 - 30 - 32 643 LIBRARY BOOKS & MATERIALS Total supplies Total Salaries (select group) Total Benefits (select group) Total Benefits (select group) Total Other 119,286	10 - 2380 - 30 - 32 580	MILEAGE/WORKSHOP EXPENSES	400
Total other purchased svcs 800 10 - 1100 - 30 - 32 610 GENERAL SUPPLIES 13,780 10 - 1200 - 30 - 32 610 GENERAL SUPPLIES 1,200 10 - 1100 - 30 - 32 619 OTHER MATERIALS 7,000 10 - 2620 - 30 - 32 623 BOTTLED GAS 4,000 10 - 2620 - 30 - 32 624 FUEL OIL 54,000 10 - 1100 - 30 - 32 641 TEXTBOOKS 9,000 10 - 1100 - 30 - 32 643 LIBRARY BOOKS & MATERIALS 2,500 Total supplies 91,480 Total Salaries (select group) 452,207 Total Benefits (select group) 148,456 Total Other 119,286			1110.7870
10 - 1100 - 30 - 32 610 GENERAL SUPPLIES 13,780 10 - 1200 - 30 - 32 610 GENERAL SUPPLIES 1,200 10 - 1100 - 30 - 32 619 OTHER MATERIALS 7,000 10 - 2620 - 30 - 32 623 BOTTLED GAS 4,000 10 - 2620 - 30 - 32 624 FUEL OIL 54,000 10 - 1100 - 30 - 32 641 TEXTBOOKS 9,000 10 - 1100 - 30 - 32 643 LIBRARY BOOKS & MATERIALS 2,500 Total supplies 91,480 Total Salaries (select group) 452,207 Total Benefits (select group) 148,456 Total Other 119,286	10 2301 30 32 30		
10 - 1200 - 30 - 32 610 GENERAL SUPPLIES 1,200 10 - 1100 - 30 - 32 619 OTHER MATERIALS 7,000 10 - 2620 - 30 - 32 623 BOTTLED GAS 4,000 10 - 2620 - 30 - 32 624 FUEL OIL 54,000 10 - 1100 - 30 - 32 641 TEXTBOOKS 9,000 10 - 1100 - 30 - 32 643 LIBRARY BOOKS & MATERIALS 2,500 Total supplies 91,480 Total Everitt 719,949 Total Salaries (select group) 452,207 Total Benefits (select group) 148,456 Total Other 119,286		rotarottier parenasea sves	500
10 - 1100 - 30 - 32 619 OTHER MATERIALS 7,000 10 - 2620 - 30 - 32 623 BOTTLED GAS 4,000 10 - 2620 - 30 - 32 624 FUEL OIL 54,000 10 - 1100 - 30 - 32 641 TEXTBOOKS 9,000 10 - 1100 - 30 - 32 643 LIBRARY BOOKS & MATERIALS 2,500 Total supplies 91,480 Total Everitt 719,949 Total Salaries (select group) 452,207 Total Benefits (select group) 148,456 Total Other 119,286	10 - 1100 - 30 - 32 610	GENERAL SUPPLIES	13,780
10 - 2620 - 30 - 32 623 BOTTLED GAS 4,000 10 - 2620 - 30 - 32 624 FUEL OIL 54,000 10 - 1100 - 30 - 32 641 TEXTBOOKS 9,000 10 - 1100 - 30 - 32 643 LIBRARY BOOKS & MATERIALS 7,500 Total supplies 91,480 Total Salaries (select group) 452,207 Total Benefits (select group) 148,456 Total Other 119,286	10 - 1200 - 30 - 32 610	GENERAL SUPPLIES	1,200
10 - 2620 - 30 - 32 624 FUEL OIL 54,000 10 - 1100 - 30 - 32 641 TEXTBOOKS 9,000 10 - 1100 - 30 - 32 643 LIBRARY BOOKS & MATERIALS 2,500 Total supplies 91,480 Total Everitt 719,949 Total Salaries (select group) 452,207 Total Other 119,286	10 - 1100 - 30 - 32 619	OTHER MATERIALS	7,000
10 - 1100 - 30 - 32 641 TEXTBOOKS 9,000 10 - 1100 - 30 - 32 643 LIBRARY BOOKS & MATERIALS 2,500 Total supplies 91,480 Total Everitt 719,949 Total Salaries (select group) 452,207 Total Benefits (select group) 148,456 Total Other 119,286			4,000
10 - 1100 - 30 - 32 643 LIBRARY BOOKS & MATERIALS 2,500 91,480 Total Everitt 719,949 Total Salaries (select group) 452,207 Total Benefits (select group) 148,456 Total Other 119,286			54,000
Total supplies 91,480 Total Everitt 719,949 Total Salaries (select group) 452,207 Total Benefits (select group) 148,456 Total Other 119,286		(B) 스마이크 하스타크 (B)	
Total Everitt 719,949 Total Salaries (select group) 452,207 Total Benefits (select group) 148,456 Total Other 119,286	10 - 1100 - 30 - 32 643		
Total Salaries (select group) 452,207 Total Benefits (select group) 148,456 Total Other 119,286		Total supplies	91,480
Total Benefits (select group) 148,456 Total Other 119,286		Total Everitt	719,949
Total Benefits (select group) 148,456 Total Other 119,286		Total Salaries (select group)	452,207
Total Other 119,286		Total Benefits (select group)	148,456
5 14 14 15 15 15 15 15 15 15 15 15 15 15 15 15		Total Other	
		Total group	719,949

Neshaminy School District Closing School Savings Heckman Elementary 2014-2015

	20212025	
		Budget
10 - 2380 - 30 - 33 111	SALARIES, ADMIN F/T	134,910
10 - 2250 - 30 - 33 121	SALARIES, CERT F/T-librarian	56,871
10 - 2440 - 30 - 33 121	SALARIES, CERT F/T-nurse	53,601
10 - 2380 - 30 - 33 151	SALARIES, SECR/CLER F/T	43,559
10 - 2380 - 30 - 33 155	SALARIES, SECR/CLER P/T	22,430
10 - 2620 - 30 - 33 181	SALARIES, CUST/PURCH F/T	145,784
10 - 2620 - 30 - 33 183	SALARIES, CUST/PURCH O/T	4,335
10 - 2620 - 30 - 33 185	SALARIES, CUSTODIAN P/T	15,453
	Total Salaries	476,943
	75.479.7507.70 TX UDN	
	Total Principal	134,910
	Total secretary	65,989
	Total librarian	56,871
	Total Nurse	53,601
	Total Custodian	165,572
	Total	476,943
		104-0204-046
	Benefits-SS (7.65%), Retirement	
	(21.4/2=10.7%), WC .44% = 18.79%	89,618
	Health insurance & other ins.	79,804
	Total Benefits for group	169,422
10 - 2620 - 30 - 33 422	ELECTRICITY	55,000
10 - 2620 - 30 - 33 424	WATER/SEWER	31,000
10 - 1100 - 30 - 33 442	EQUIP RENTALS	10,965
	Total purchased property svcs	96,965
10 - 2380 - 30 - 33 580	MILEAGE/WORKSHOP EXPENSES	50
	MILEAGE/WORKSHOP EXPENSES	1,200
10 2301 30 33 300	Total other purchased svcs	1,250
	Total office parameter of the	-,
40 4400 00 00 00 640	CENTER A CURRUES	2.072
10 - 1100 - 30 - 33 610 10 - 1200 - 30 - 33 610		3,873
		2,900
10 - 1100 - 30 - 33 619 10 - 2620 - 30 - 33 621		10,000 38,500
10 - 2620 - 30 - 33 624		24,000
10 - 2020 - 30 - 33 624		16,000
	LIBRARY BOOKS & MATERIALS	3,000
- 1 (TETT 1) - 1 (ETTT TETT TETT TETT TETT TETT TETT T	AUDIO VISUAL MATERIALS	200
10 - 1200 - 30 - 33 641		300
	AUDIO VISUAL MATERIALS	688
10 1200 30 33 011	Total supplies	99,461
	2002	
10 1100 00 00	NON CAR FOLUS LIARD/SOFT	F00
	NON-CAP EQUIP-HARD/SOFT	500
10 - 1100 - 30 - 33 761	NON-CAP EQUIP REPLACEMENT	1,300
	Total property	1,800
	Total Heckman	845,840
	Total Salaries (select group)	476,943
	그들은 아니는 어느 아니는 그를 가고 있다면 하면 하는 것이 하는 것이 없다면 하는 것이 없다면 하는 것이 없다면 하는 것이 없다면 하는 것이다면 하는 것	
	Total Benefits (select group)	169,422
	Total Other	199,476
	Total group	845,840

Neshaminy School District Closing School Savings Lower Southampton Elementary 2014-2015

	E CONTRACTOR	B. 1
10 2290 20 25 111	CALABIES ADMINIT/T	Budget
10 - 2380 - 30 - 35 111		134,910
	SALARIES, CERT F/T-librarian	44,359
10 - 2440 - 30 - 35 121		57,611
10 - 2380 - 30 - 35 151		42,459
10 - 2380 - 30 - 35 155	^^ 전환시를 잃어 있어요.^^ 등 바람들에서 하고 있는 사람들이 있어 생각이 되었다면 하는 것이 있습니다.	22,430
	SALARIES, CUST/PURCH F/T	146,884
	SALARIES, CUST/PURCH O/T	4,335
10 - 2620 - 30 - 35 185	SALARIES, CUSTODIAN P/T	15,574
	Total salaries	468,562
	Total Principal	134,910
	Total secretary	64,889
	Total librarian	0
	Total Nurse	101,969
	Total Custodian	166,793
	Total	468,562
	Benefits-SS (7.65%), Retirement	
	(21.4/2=10.7%), WC .44% = 18.79%	88,043
	Health insurance & other ins.	136,184
	Total Benefits for group	224,226
	Total beliefits for group	224,220
10 - 2620 - 30 - 35 422	ELECTRICITY	40,000
10 - 2620 - 30 - 35 424	WATER/SEWER	12,000
10 - 1100 - 30 - 35 442	EQUIP RENTALS	10,965
	Total purchased property svcs	62,965
201 901008 00 00 000		7000
10 - 2290 - 30 - 35 580	MILEAGE/WORKSHOP EXPENSES	500
	Total other purchased svcs	500
10 - 1100 - 30 - 35 610	GENERAL SUPPLIES	17,427
10 - 1200 - 30 - 35 610	GENERAL SUPPLIES	1,000
10 - 1100 - 30 - 35 619	OTHER MATERIALS	1,500
10 - 2620 - 30 - 35 621	NATURAL GAS	47,800
10 - 2620 - 30 - 35 624	FUEL OIL	24,000
10 - 1100 - 30 - 35 641	TEXTBOOKS	15,400
10 - 1100 - 30 - 35 643	LIBRARY BOOKS & MATERIALS	1,500
10 - 1100 - 30 - 35 644	AUDIO VISUAL MATERIALS	1,080
10 - 1200 - 30 - 35 641	TEXTBOOKS	500
	Total supplies	110,207
10 - 1100 - 30 - 35 751	NON-CAPITAL EQUIP-ORI/ADD	2,000
	Total property	2,000
	Total Lower Southampton	868,460
	Total Salaries (select group)	468,562
	Total Benefits (select group)	224,226
	Total Other	175,672
	Total group	868,460
	rotal Broup	000,400

Neshaminy School District Closing School Savings New Tawanka Elementary 2014-2015

		2014-2015	Budget
10 - 2380 - 30 -	111	SALARIES, ADMIN F/T	134,910
10 - 2250 - 30 -		SALARIES, CERT F/T-librarian	56,871
10 - 2440 - 30 -		SALARIES, CERT F/T-nurse	57,611
10 - 2380 - 30 -	151	SALARIES, SECR/CLER F/T	43,559
10 - 2380 - 30 -	155	SALARIES, SECR/CLER P/T	22,430
10 - 2620 - 30 -	181	SALARIES, CUST/PURCH F/T	145,784
10 - 2620 - 30 -	183	SALARIES, CUST/PURCH O/T	4,335
10 - 2620 - 30 -	185	SALARIES, CUSTODIAN P/T	46,359
		Total Salaries	511,858
		Total Principal	134,910
		Total secretary	65,989
		Total librarian	56,871
		Total Nurse	57,611
		Total Custodian	196,478
		Total	511,858
		Benefits-SS (7.65%), Retirement	
		(21.4/2=10.7%), WC .44% = 18.79%	96,178
		Health insurance & other ins.	80,650
			10000 DOM
		Total Benefits for group	176,828
10 - 1100 - 30 -	442	EQUIP RENTALS	14,620
		Total purchased property svcs	14,620
		MILEAGE/WORKSHOP EXPENSES	1,000
10 - 2381 - 30 -	580	MILEAGE/WORKSHOP EXPENSES	1,700
		Total other purchased svcs	2,700
10 - 1100 - 30 -	610	GENERAL SUPPLIES	30,101
10 - 1200 - 30 -	610	GENERAL SUPPLIES	1,433
	619	OTHER MATERIALS	11,123
10 - 2620 - 30 -		UTILITIES	151,200
		TEXTBOOKS	25,084
		LIBRARY BOOKS & MATERIALS	5,447
		AUDIO VISUAL MATERIALS	1,433
[인터] [[인터트 [인터트] [인터트] [인터트 [INTERNATION OF THE PROPERTY OF T		TEXTBOOKS	2,150
10 - 1200 - 30 -	644	AUDIO VISUAL MATERIALS	573
		Total supplies	228,544
10 - 1100 - 30 -	751	NON-CAP EQUIP-	10,000
		Total property	10,000
		Total New Tawanka Elementary	944,551
		Total Salaries (select group)	511,858
		Total Benefits (select group)	176,828
		Total Other	255,864
		Total group	944,551