



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
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Cost for opening a new school:	\$944,551
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Savings:	\$1,489,698
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Neshaminy School District
Closing School Savings
Everitt Elementary
2014-2015

						Budget
10 - 2380 - 30 - 32 111	SALARIES, ADMIN F/T				134,910	
10 - 2250 - 30 - 32 121	SALARIES, CERT F/T-librarian				43,847	
10 - 2440 - 30 - 32 121	SALARIES, CERT F/T-nurse				36,972	
10 - 2380 - 30 - 32 151	SALARIES, SECR/CLER F/T				43,234	
10 - 2380 - 30 - 32 155	SALARIES, SECR/CLER P/T				22,430	
10 - 2620 - 30 - 32 181	SALARIES, CUST/PURCH F/T				145,784	
10 - 2620 - 30 - 32 183	SALARIES, CUST/PURCH O/T				4,335	
10 - 2620 - 30 - 32 185	SALARIES, CUSTODIAN P/T				20,695	
Total Salaries					452,207	
Total Principal					134,910	
Total secretary					65,664	
Total librarian					43,847	
Total Nurse					36,972	
Total Custodian					170,814	
Total					452,207	
Benefits-SS (7.65%), Retirement (21.4/2=10.7%), WC .44% = 18.79%					84,970	
Health insurance & other ins.					63,486	
Total Benefits for group					148,456	
10 - 2620 - 30 - 32 422	ELECTRICITY				15,000	
10 - 2620 - 30 - 32 424	WATER/SEWER				3,390	
10 - 1100 - 30 - 32 442	EQUIP RENTALS				8,616	
Total purchased property svcs					27,006	
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 Everitt					719,949	
Total Salaries (select group)					452,207	
Total Benefits (select group)					148,456	
Total Other					119,286	
Total group					719,949	

Neshaminy School District
Closing School Savings
Heckman Elementary
2014-2015

					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
Total Principal					134,910
Total secretary					65,989
Total librarian					56,871
Total Nurse					53,601
Total Custodian					165,572
Total					476,943
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
10 - 2381 - 30 - 33	580	MILEAGE/WORKSHOP EXPENSES			1,200
Total other purchased svcs					1,250
10 - 1100 - 30 - 33	610	GENERAL SUPPLIES			3,873
10 - 1200 - 30 - 33	610	GENERAL SUPPLIES			2,900
10 - 1100 - 30 - 33	619	OTHER MATERIALS			10,000
10 - 2620 - 30 - 33	621	NATURAL GAS			38,500
10 - 2620 - 30 - 33	624	FUEL OIL			24,000
10 - 1100 - 30 - 33	641	TEXTBOOKS			16,000
10 - 1100 - 30 - 33	643	LIBRARY BOOKS & MATERIALS			3,000
10 - 1100 - 30 - 33	644	AUDIO VISUAL MATERIALS			200
10 - 1200 - 30 - 33	641	TEXTBOOKS			300
10 - 1200 - 30 - 33	644	AUDIO VISUAL MATERIALS			688
Total supplies					99,461
10 - 1100 - 30 - 33	757	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
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

					Budget
10 - 2380 - 30 - 35	111	SALARIES, ADMIN F/T			134,910
10 - 2440 - 30 - 35	121	SALARIES, CERT F/T-librarian			44,359
10 - 2440 - 30 - 35	121	SALARIES, CERT -nurse			57,611
10 - 2380 - 30 - 35	151	SALARIES, SECR/CLER F/T			42,459
10 - 2380 - 30 - 35	155	SALARIES, SECR/CLER P/T			22,430
10 - 2620 - 30 - 35	181	SALARIES, CUST/PURCH F/T			146,884
10 - 2620 - 30 - 35	183	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
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
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

Neshaminy School District
Closing School Savings
New Tawanka Elementary

2014-2015

		Budget
10 - 2380 - 30 -	111 SALARIES, ADMIN F/T	134,910
10 - 2250 - 30 -	121 SALARIES, CERT F/T-librarian	56,871
10 - 2440 - 30 -	121 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
	Total Benefits for group	176,828
10 - 1100 - 30 -	442 EQUIP RENTALS	14,620
	Total purchased property svcs	14,620
10 - 2380 - 30 -	580 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
10 - 1100 - 30 -	619 OTHER MATERIALS	11,123
10 - 2620 - 30 -	UTILITIES	151,200
10 - 1100 - 30 -	641 TEXTBOOKS	25,084
10 - 1100 - 30 -	643 LIBRARY BOOKS & MATERIALS	5,447
10 - 1100 - 30 -	644 AUDIO VISUAL MATERIALS	1,433
10 - 1200 - 30 -	641 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