



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 Southampton

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

					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