

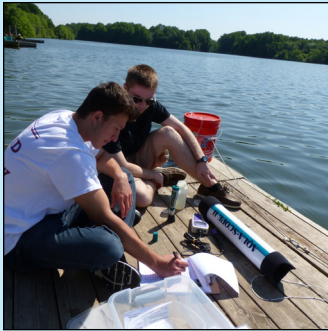


2015-2016 Road Map Update

In 2007, planning for an ambitious 'Road Map' project to modernize both the curriculum and buildings at Neshaminy School District was started. Implementation began during the 2014-2015 school year and continues during the current school year with a number of projects designed to provide the students of Neshaminy a cutting-edge curriculum in updated, safe school buildings all without adding to the tax burden for the residents of the district.

Road Map Goals

- Reduce yearly operating expenses.
- Increase building usage and efficiency.
- Reduce the number of school buildings from 12 to 10 to match population trends.
- Improve 7 existing buildings.
- Replace 3 aging elementary school buildings with 1 new school.
- Complete these projects without disrupting classes
- Re-direct building expenses toward investment in educational programs and opportunities for all students.
- Restructure current debt without raising taxes.



Road Map Building Projects Completed

- Major GESA energy-saving building projects at Albert Schweitzer Elementary, Herbert Hoover Elementary and Carl Sandburg Middle School completed during the summer of 2015 added air conditioning, energy-efficient HVAC systems, insulated glass walls, new roofs and other building improvements.
- Fifth grade was transitioned from elementary schools to middle schools in September, 2015. The Bucks County Intermediate Unit is monitoring this change and providing a series of reports during the 2015-2016 school year.
- Construction of the new Tawanka Elementary School in Lower Southampton started in spring, 2015. Construction is on schedule for an August, 2016 opening.
- Samuel Everitt Elementary School closed in June, 2015. The building was leased to the Bucks County Intermediate Unit for 5 years for special needs educational programs.
- Plans for closing Oliver Heckman Elementary School and Lower Southampton Elementary School are under consideration with a final School Board vote taking place in April, 2016. Most, if not all Heckman students and all Lower Southampton students would attend the new Tawanka Elementary School as part of the plan.

Road Map Curriculum Highlights

- Full-day kindergarten classes implemented District-wide in September, 2014.
- The introductory world language program Syntalk was introduced to the fifth grade in September 2015.
- Full foreign language instruction in French and Spanish returned to the eighth grade in September 2015.
- A new developmental reading program was introduced for grades 6-8 during the 2014-2015 school year to support a balanced literacy framework.
- 1:1 iPad Technology program was implemented for the sixth grade in October 2015 and for the fifth grade in December 2015. The iPads will be integrated into every subject area, and the program will expand to 7th and 8th grade as the students move ahead during 2016 and 2017.
- Increased STEM (Science, Technology, Engineering and Math) programs introduced in all grades, including new science programs in the elementary schools, introduction of the Amplify Science pilot program in the sixth grade, new science and computer clubs in elementary and middle schools, and new AP offerings at the high school.
- Expansion of honors-level Project Lead the Way courses at Neshaminy High School, including Introduction to Engineering Design, Principles of Engineering, Digital Electronics and Robotics.
- Debut of the annual District-wide STEM Expo in May 2015 and expansion of the Summer STEM Academy for elementary and middle school students.



Neshaminy by the Numbers

School population (as of March 1, 2016)

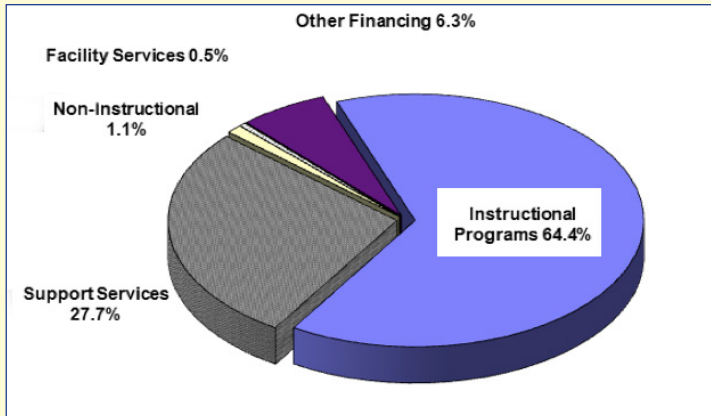
Pearl S. Buck Elementary.....	440
Joseph Ferderbar Elementary.....	534
Oliver Heckman Elementary.....	381
Herbert Hoover Elementary.....	560
Lower Southampton Elementary.....	433
Walter Miller Elementary.....	468
Albert Schweitzer Elementary.....	446
Maple Point Middle School.....	1,250
Poquessing Middle School.....	803
Carl Sandburg Middle School.....	639
Neshaminy High School.....	2,505
Non-NSD facilities (Tech School, IU, etc).....	567

2015-2016 Budget

Total General Fund Expenditures: \$175,651,483

Salaries and Benefits.....	\$120,849,275
Services.....	\$34,315,027
Supplies.....	\$7,000,623
Property and Equipment.....	\$2,344,676
Debt Service / Transfers.....	\$11,141,881

Distribution of 2015-2016 Expenditures by Program



Staff

Certified teaching staff.....	615
Support staff.....	459
Administration.....	48

Neshaminy HS Class of 2015

Number of graduates.....	685
Total college attendance.....	83%
Attending 4-year colleges.....	330 / 48.22%
Attending 2-year colleges.....	238 / 34.78%
Joined the Military.....	7 / 1%



New Tawanka Elementary School building



Interior 'Main Street' at the new Tawanka building



New security vestibule at Herbert Hoover ES



Energy-efficient windows at Herbert Hoover ES

Operational Savings and Cost Summaries

March, 2016

The following pages contain general reports on the operational savings gained from the 2015 closure of Samuel Everitt Elementary School, professional staffing expenditures and staff cost savings for the 5-8 Initiative, as well as estimates of operational savings expected from the proposed closure of Oliver Heckman Elementary School and Lower Southampton Elementary School. Except for the renovation estimates, these reports were prepared by the Neshaminy School District Business Office.

The purpose is to provide a general overview of the costs and savings expected from implementation of several portions of current Neshaminy School District Road Map projects. The estimates are based on current salaries, costs and operational needs, and could vary as those factors change.

Operational Savings from the closure of Samuel Everitt Elementary School: Annual savings realized from staff reductions, administrative costs, supplies and textbooks as well as building maintenance and utilities.	\$1,336,764 savings
5/8 Professional Staffing Expenditures: Cost of initiating the new World Language Program and additional counselors.	\$630,936 cost
5/8 Savings: Cost avoidance on 5 teaching positions not required to be replaced following retirements. Savings realized through re-allocation of existing resources and careful planning.	\$636,495 savings
Operational Savings for Lower Southampton ES closure: Estimated annual operational savings that would be realized should the school be closed and students moved to other facilities.	\$1,094,252 est. savings
Operational Savings for Oliver Heckman ES closure: Estimated annual operational savings that would be realized should the school be closed and students moved to other facilities.	\$971,393 est. savings
Tawanka Open (Heckman and Lower South Closed): A composite chart showing the annual operational savings should Heckman and Lower Southampton both be closed combined with the correlating operational costs at the new Tawanka Elementary School (scheduled for opening in August, 2016).	\$711,596 est. savings
Operational costs should Heckman remain open: Estimated operational costs should Oliver Heckman Elementary remain open, AND Tawanka Elementary opens, but Lower Southampton Elementary School closes.	\$1,682,989 est. costs
Renovation estimates for Oliver Heckman Elementary School from Crabtree, Rohrbaugh & Associates (January 25, 2016).	\$8,338,772 (low) \$11,328,972 (high)
Renovation estimates for Oliver Heckman Elementary School and Lower Southampton Elementary School from Reynolds Construction Company, (August 26, 2014).	\$14,369,118 (Heckman) \$8,521,322 (Lower South)

Everitt Closure and 5-8 Initiative

Operational savings

The Close of Everitt - Not Repurposing Staff

Salaries	
<i>Administration</i>	\$134,910
<i>Non Instructional-Teaching Staff</i> (Counselor, Librarian, Nurse)	\$186,187
<i>Instructional Teaching Staff</i> (Title 1, Reading Specialist, 2 Staff)	\$365,459
Secretarial	\$65,664
Custodial	\$170,819
Benefits, Retirement, Workmans Comp Health Insurance---All Staff	\$236,925
Services and Fuels and Utilities Exp.	\$85,000
General Supplies/Textbooks	<u>\$91,800</u>
Total operations net savings-Everitt	<u><u>\$1,336,764</u></u>

Professional Staffing Expenditures for 5-8 Initiative

Salaries	Budgeted	Actual Expenditure	Net
World Language	\$ 400,000.00	\$ 94,463.47	\$ 305,536.53
Counselors	\$ 400,000.00	\$ 74,600.00	\$ 325,400.00
Total Orig. Budgeted Projection Available for Reinvestment of Programming			<u>\$ 630,936.53</u>
Teaching Staff Savings of 5 Professional Teaching Staff not retained for 2015-16 (includes salary & benefits)			<u>\$ 636,495.00</u>

Operational Savings Everitt	\$ 1,336,764.00
Reinvestment of Programmming	\$ 630,936.53
Teaching Staff Savings (including benefits)	\$ 636,495.00
Total Savings and Reinvestment	<u><u>\$ 2,604,195.53</u></u>

as of 3-2-2016

Operational savings for Lower Southampton ES closure

Lower South

Salaries

Administration \$138,957

Non Instructional-Teaching Staff \$227,806

(Counselor, Librarian, Nurse)
[counselors allocated in Tawanka #]

Secretarial \$65,157

Custodial \$146,343

Benefits, Retirement, Workmans
Comp Health Insurance---All Staff \$352,345

Services and Fuels and Util Exp. \$125,962

General Supplies/Textbooks \$37,682

Total Operations Savings
(minus professional staff) \$1,094,252

As of 3-2-2016

Figures are estimates based on current costs and salaries.

Operational savings for Oliver Heckman ES closure

Heckman

Salaries

Administration \$134,425

Non Instructional-Teaching Staff \$183,948

(Counselor, Librarian, Nurse)

[*2 counselors allocated in Tawanka #]

Secretarial \$64,832
Custodial \$145,966

Benefits, Retirement, Workmans Comp Health Insurance---All Staff \$256,591

Services and Fuels and Utilities Exp. \$153,005

General Supplies/Textbooks \$32,626

Total Operations Savings **\$971,393**
(minus professional staff)

As of 3-2-2016

Figures are estimates based on current costs and salaries.

Tawanka Open (Heckman and Lower South Closed)

	Lower South	Heckman	New Tawanka	Savings
Salaries				
<i>Administration</i>	\$138,957	\$134,425	\$138,957	\$134,425
<i>Non Instructional-Teaching Staff (Counselor, Librarian, Nurse) [*2 counselors allocated in Tawanka #]</i>	\$227,806	\$183,948	\$297,934	\$113,820
<i>non Instructional-Teaching Staff</i>	\$65,157	\$64,832	\$65,157	\$64,832
<i>Custodial *Custodial cost reflect Square ftg increase at New Tawanka</i>	\$146,343	\$145,966	\$253,998	\$38,311
<i>Benefits, Retirement, Workmans Comp Health Insurance---All Staff</i>	\$352,345	\$256,591	\$357,287	\$251,649
<i>Services and Fuels and Util Exp.</i>	\$125,962	\$153,005	\$187,672	\$91,295
<i>General Supplies/Textbooks</i>	\$37,682	\$32,626	\$53,044	\$17,264
				<hr/>
<i>Total Savings based on LS and Hkm closing--no repurposing of pro. staff</i>	\$1,094,252	\$971,393	\$1,354,049	<u><u>\$711,596</u></u>

As of 3-2-2016

Figures are estimates based on current costs and salaries.

Operational costs should Heckman remain open

	Heckman
Salaries	
Administration	\$134,425
Non Instructional-Teaching Staff (Counselor, Librarian, Nurse)	\$183,948
[*2 counselors allocated in Tawanka #]	
Secretarial	\$64,832
Custodial	\$145,966
Benefits, Retirement, Workmans Comp Health Insurance---All Staff	\$256,591
Services and Fuels and Util Exp.	\$153,005
General Supplies/Textbooks	\$32,626
<i>Total Savings based on LS and Hkm closing--no repurposing of pro. staff</i>	<u>\$971,393</u>
Total of LS, Heckman Closures not realized	<u>\$711,596</u>
*Total Operations Cost for Heckman to stay open, not including noted building upgrades or professional staff	<u><u>\$1,682,989</u></u>

As of 3-2-2016

Figures are estimates based on current costs and salaries.

Oliver Heckman Elementary School
 Potential Renovation Costs

January 25, 2016

Site	Quantity	Unit Price	Low Range		High Range	
			Allowance	Unit Price	Allowance	Unit Price
			\$ 300,000		\$ 500,000	
Exterior Envelope						
Brick Repointing & Repair	31,013 SF	\$ 12	\$ 372,156	\$ 15	\$ 465,195	
Window Replacement	7,753 SF	\$ 48	\$ 372,144	\$ 65	\$ 503,945	
Exterior Wall Insulation	Allowance		\$ 200,000		\$ 300,000	
Steel Lintel Replacement	Allowance		\$ 100,000		\$ 200,000	
Roof Replacement (Single Ply)	46,128 SF	\$ 12	\$ 553,536	\$ 15	\$ 691,920	
Finish Upgrades						
Flooring VCT/ Tile	54,200 SF	\$ 4	\$ 216,800	\$ 6	\$ 325,200	
Ceilings	43,360 SF	\$ 3	\$ 140,920	\$ 5	\$ 195,120	
Casework	Allowance		\$ 300,000		\$ 400,000	
Educational Teaching Surfaces	Allowance		\$ 250,000		\$ 500,000	
Food Service Upgrades	Allowance		\$ 250,000		\$ 300,000	
Door Replacement	54,200 SF	\$ 2	\$ 121,950	\$ 3.5	\$ 189,700	
Misc ADA & Code Upgrades						
Elevator	Allowance		\$ 120,000		\$ 200,000	
General Building Requirements	Allowance		\$ 200,000		\$ 300,000	
Structure Reconfiguration	Allowance		\$ 250,000		\$ 500,000	
To Accommodate Educational Program						
Security Vestibule & Administration	1,800	\$ 200	\$ 360,000	\$ 240.0	\$ 432,000	
HVAC System Replacement	54,200 SF	\$ 28	\$ 1,517,600	\$ 32.0	\$ 1,734,400	
Plumbing	54,200 SF	\$ 8	\$ 433,600	\$ 11.0	\$ 596,200	
Electrical & Security Replacement	54,200 SF	\$ 22	\$ 1,192,400	\$ 28.0	\$ 1,517,600	
Subtotal Construction Costs	54,200 SF	\$ 122	\$ 7,251,106	\$ 165	\$ 9,851,280	
Estimating Contingency	5 %		\$ 362,555		\$ 492,564	
Sof Costs	20 %		\$ 725,111		\$ 985,128	
Total Project Costs			\$ 8,338,772		\$ 11,328,972	

* Please be aware these costs are preliminary based upon building survey and typical K-12 renovation costs within Southeastern Pennsylvania. It would be anticipated final scope would be determined with Neshaminy School District. The costs identified above are for a building wide renovation, please be aware that not all renovation items would need to occur at one time and could be done over multiple phases if needed.



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Price Comparison

Reynolds Conceptual Energy Project Estimate (08/26/2014)	Samuel Everitt ES	Oliver Heckman ES	Lower Southampton ES
Building SF	43,146	54,200	55,596
Architectural Improvements	\$ 1,977,966	\$ 3,367,314	\$ 3,737,507
HVAC Improvements	\$ 1,433,577	\$ 1,609,740	\$ 2,139,056
Plumbing Improvements	\$ 230,076	\$ 289,022	\$ 296,466
Electrical Improvements	\$ 567,909	\$ 1,085,194	\$ 1,033,182
TOTAL Project Cost	\$ 4,209,528	\$ 6,351,269	\$ 7,206,211
<i>Add A/C</i>	<i>\$ 698,965</i>	<i>\$ 878,040</i>	<i>\$ 900,655</i>
Net Project Cost	\$ 4,908,493	\$ 7,229,309	\$ 8,106,866
Cost / SF	\$ 113.76	\$ 133.38	\$ 145.82
CE updated Report 2014	\$ 7,481,499	\$ 14,369,118	\$ 8,521,322

