



Neshaminy School District

We Build Futures!

Roadmap for Facility Improvement and Consolidation

Presented June 24th, 2014 to:

Neshaminy School District
Board of School Directors
Ad-Hoc Committee



Consolidation & Improvement Goals

Capture consolidation savings as soon as possible

Upgrade facilities across the district

Maximize improvements; Minimize costs

Minimize disruption to operations

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Proposed “Roadmap”

- 1 Close Samuel Everitt ES
- 2 Relocate I.U. to Samuel Everitt ES
- 3 G.E.S.A. upgrades to schools
- 4 New 900 student elementary
- 5 Consider 5-8 configuration or Buck addition
- 6 Close two additional elementary schools

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Samuel Everitt ES & I.U.



Nov '14:

Start hearing/approval process (6 mth)

Jun '15:

Close Samuel Everitt ES

Jun '15:

Relocate I.U. to Everitt ES

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GESA Upgrades

2014

2015

2016

Close Everitt ES

IU

Upgrade Hoover, Schweitzer / Sandburg MS

Upgrade Ferderbar / Poquessing (Miller AC, Maple Point Opt)

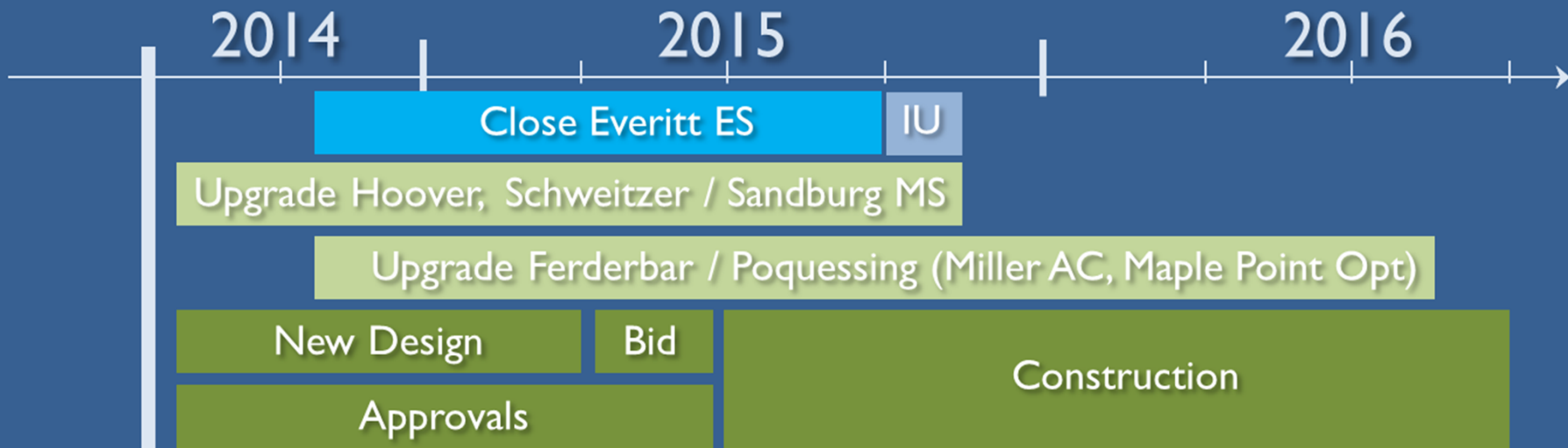
- Aug '14: Complete analysis of all schools
- Jun '14-Nov '14: IGA for summer '15 work
- Nov '14-Jun '15: IGA for summer '16 work
- Dec '14-Mar '15: Procurement for summer '15 work
- Apr '15-Aug '15: Improvements - 3 schools
- Jul '15-Mar '16: Procurement for summer '16 work
- Apr '16-Aug '16: Improvements – 2+ schools

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New 900 Student ES



Jul '14: Restart design on 900 student school
 Jul '14-Mar '15: Approval process (9 months)
 Mar '15-Apr '15: Bidding & Award
 May '15-Aug '16: Construction (14 1/2 months)

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6

Configuration / Closures

2014

2015

2016

Close Everitt ES

IU

Upgrade Hoover, Schweitzer / Sandburg MS

Upgrade Ferderbar / Poquessing (Miller AC, Maple Point Opt)

New Design

Bid

Construction

Approvals

K-4|5-8?

Close L. South & Heckman ES

Oct '14:

BOE Decision: K-4 | 5-8 or Buck Addition

Nov '15-Jun '16:

Closure hearing/approval process

Jun '16:

Process to close 2 schools (assume Lower Southampton ES & Heckman ES)

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Proposed Budgets

1	Component of Plan	Est. Cost	Est. Savings	Notes
	GESA Upgrades to Schools*	\$23,000,000		*Audit will finalize; est. \$20-23m
	Est. Energy Savings		(\$3,000,000)	Accrue over financing period
2	New 900 stu. Elementary	\$30,000,000		
		\$53,000,000	(\$3,000,000)	
3	Net Estimated Budget		\$50,000,000	<i>*Approximate</i>
4	School Closure Savings		(\$2,000,000)	Est. Annual for 3 schools

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GESA Costs/Savings finalized in audit

New School costs finalized upon re-design

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Savings/costs are estimates

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