

**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

10 - 7520 - 30 - 32 - 41	ELECTRICITY	15,000
10 - 2620 - 30 - 32 - 42	HEATING OIL	3,330
10 - 1100 - 30 - 32 - 44	BOOKS & SUPPLIES	8,916
	Total purchased supplies	27,000
10 - 2320 - 30 - 32 - 50	MATERIALS & SUPPLIES	400
10 - 2381 - 30 - 32 - 50	WORKSHOP SUPPLIES	400
	Total purchased supplies	800
10 - 1100 - 30 - 32 - 610	GENERIC SUPPLIES	20,700
10 - 1100 - 30 - 32 - 610	GENERIC SUPPLIES	1,200
10 - 1100 - 30 - 32 - 610	OTHER MATERIALS	1,000
10 - 2620 - 30 - 32 - 620	BOTTLE GAS	4,000
10 - 2620 - 30 - 32 - 620	FUEL OIL	34,000
10 - 1100 - 30 - 32 - 641	TEXTBOOKS	1,000
10 - 1100 - 30 - 32 - 641	LIBRARY BOOKS & MATERIALS	1,000
	Total supplies	39,000
	Total Energy	70,000
	Total material (purchased goods)	40,000
	Total supplies (purchased goods)	110,000
	Total Energy	70,000
	Total supplies	180,000

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