

Questions from Lower Milford Supervisors- Elementary School Analysis

1. What are the population projections by region and expected enrollments at the three elementary buildings?

Population projections were addressed in the [Presentation from Aug. 28](#). Projections are based upon the evidence provided from the townships and Borough of Coopersburg along with other demographic data collected by DeJong-Healy. Specifics about population projections are explained in the [Demographic Report](#) posted on the website. For the past several years, building assignments, and therefore boundaries, are constantly moving to balance enrollment and class size. As Upper Saucon grows the Lower Milford boundary moves north. Predictions were made based on 2012 boundaries. See [Demographic Report](#) page 10, 14, 15, 16, 19 for predictions based on 2012 boundaries.

2. What are the Capital Costs of any new school high/low?

Current operating costs were determined by taking the total cost of operation for each building. Calculations were not broken out by specific category or line item in the budget. Estimates on savings were determined by calculating anticipated positions that might be eliminated, along with reduction of some operating costs. Additional savings due to newer systems were not estimated, but it was noted that additional savings could be experienced. Busing and bond costs were also part of the estimates.

Calculations were based on the 2012 2013 school year: (slide 3 on the [Presentation from Special Board Hearing on October 24](#))

- Hopewell elementary had 305 students enrolled and operating costs of \$2,094,945. Hopewell elementary is 51,600 square feet and has a student capacity of 344
- Liberty Bell elementary had 322 students enrolled and operating costs of \$2,186,040. Liberty Bell is 59,265 square feet and has a student capacity of 344
- Lower Milford elementary had 183 students enrolled and operating costs of \$1,551,902. Lower Milford is 39,000 square feet and has a student capacity of 242

This information was addressed during the [Presentation from Special Board Hearing on October 24](#) slide 18 and 28.

Option D – represents the construction of a new Hopewell elementary with the current capacity of 344 students, equal to Liberty Bell's current capacity. The difference between option D and option D1 on the chart on slide 28 of the [Presentation from Special Board](#)

Hearing on October 24 is the calculation of the cost of a new roof for the Lower Milford elementary building, and the addition of 9000 square feet, with additional energy costs at two dollars per square foot.

Option D1- represents the construction of a new Hopewell elementary with a 500-student capacity to allow for adequate growth, and indicates a footprint of 57,000 square feet, in the chart “(HW=57K)” (Mechanical space still needed to be added.) Square footage was explained in the [Presentation from Special Board Hearing on October 24](#). Slide 19 showed the footprint of Lower Milford superimposed on the Hopewell site simply as a point of reference. Slide 20 had shown Lower Milford with the addition to equal 58,464 square feet.

Slide 19 was pulled from the website for security reasons.

Visit the [Presentation from Special Board Hearing on October 24](#) slide # 18 “Hopewell Construction Analysis” for cost.

Option D2 - represents the construction of a new Hopewell elementary with a 500-student capacity to allow for adequate growth, indicates a footprint of 61,000 square feet as an optimal size, and includes three years of inflation. This is indicated on the chart “(HW=61K)” on slide 28. In addition was explained in the [Presentation from Special Board Hearing on October 24](#).

3. Explain the cost to repair Hopewell - high/low—\$12,000,000?
 - a. As indicated on slide 22 of the [Presentation from Aug. 28](#) the total cost identified to repair Hopewell is \$7,472,750. This is also explained in the [Hopewell Elementary Life Cost Report](#) that is posted on the website. This figure represents those items that were visible to the engineers, but did not include additional costs for potential renovations to the roof structure, destructive investigation of floors and walls, or bringing the building up to full ADA compliance. As indicated on slide 22 additional costs could exceed \$5 million, bringing the total to an excess of \$12 million.
 - Present operating costs- as indicated on slide three of the [Presentation from Special Board Hearing on October 24](#), Hopewell elementary had 305 students enrolled in 12-13 and had an operating cost of \$2,094,945. Hopewell elementary is 51,600 square feet and has a student capacity of 344 for the manner in which the curriculum is currently delivered.
 - Future estimated operating costs for a repaired Hopewell and Lower Milford were not calculated, although anticipated costs could be similar to today’s expenses. While some efficiency could be found with newer systems, added expenses of yearly bond costs would increase by \$460,000.

Specific repairs were addressed in the [Presentation from Aug. 28](#), slide 2, 14-22. All in (less transportation) operating cost was addressed September 23rd on slide 15.)

4. Explain the cost to repair Lower Milford high/low--\$3.5 million?

- a. As indicated on slide 13 of the [Presentation from Aug. 28](#), the total costs identified to repair Lower Milford is \$2,681,750. This is also explained in the [Lower Milford Elementary Life Cost Report](#) that is posted on the website. This figure represents those items that were identified on slides 4-12 from the [Presentation from Aug. 28](#).
- Present operating costs- as indicated on slide three of the [Presentation from Special Board Hearing on October 24](#), Lower Milford had 183 students enrolled and operating costs of \$1,551,902. Lower Milford is 39,000 square feet and has a student capacity of 242 for the manner in which the curriculum is currently delivered.
 - Future estimated operating costs for a repaired Hopewell and Lower Milford were not calculated, although anticipated costs could be similar to today's expenses. While some efficiency could be found with newer systems, added expenses of yearly bond costs would increase by \$460,000.

Again, repair costs addressed [Presentation from Aug. 28](#), slide 2, 4-13. "ALL IN" (less transportation) operating cost was addressed in the [Presentation from Sept. 23](#) on slide 15.

5. Explain the cost of the addition at Lower Milford high/low?

Addressed in the September 23rd [Gilbert Architects, Inc. Presentation](#) pages 2, 18 - 28. The addition represents an added 14,258 square feet. This option B1 plans for a maximum 475/500-student capacity at both Liberty Bell and Lower Milford for a maximum of 1000 students. Current operating costs are identified above.

Variable costs were identified for each option on slide 17 of the [Presentation from Sept. 23](#), is including busing at \$50,000 per bus per year, energy at \$2 per square foot to address additional space, reductions in custodial and administrative staffing, and increases in the yearly bond costs, to represent a \$50,000 per year savings.

6. Explain the cost of the addition at Liberty Bell high/low?

Addressed in the September 23rd [Gilbert Architects, Inc. Presentation](#) slides 2, 8 - 16. The addition represents an added 2,958 square feet. This option B1 plans for a maximum 475/500-student capacity at both Liberty Bell and Lower Milford for a maximum of 1000 students. Current operating costs are identified above.

Variable costs were identified for each option on slide 17 of the Presentation from Sept. 23, is including busing at \$50,000 per bus per year, energy at \$2 per square foot to address additional space, reductions in custodial and administrative staffing, and increases in the yearly bond costs, to represent a \$50,000 per year savings.

Additional Breakdown of Costs / Comparison of Elementary Buildings

Figures drawn from an accounting report run on 11/26/2013 (after audit)

2012-2013 SCHOOL COMPARISON

11/26/13	HOPEWELL	LIBERTY BELL	LOWER MILFORD
Avg # of students	305	322	183
Curriculum	\$9,461	\$10,653	\$7,715
Educational Salaries	\$1,787,200	\$1,827,948	\$1,253,405
General fund	\$56,232	\$75,424	\$47,464
Salaries/ buildings	\$173,445	\$173,420	\$170,425
Nursing	\$770	\$517	\$2,274
Tech supplies	\$1,127	\$1,317	\$999
Electric	\$66,308	\$67,022	\$33,652
UGI	\$838	\$29,364	\$44,388
Totals	\$2,095,381	\$2,185,666	\$1,560,323

Cost per Student:	\$6,870.10	\$6,787.78	\$8,526.35
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