

NEW HOPE-SOLEBURY SCHOOL DISTRICT  
*Engaging, Enriching, and Empowering All Students  
through a World-Class Education*

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## **Finance Committee**

June 21, 2018

6:00PM – Upper Elementary School LGI

*Per BOG 006.2, all public meetings of the Board of Directors,  
including committees, are audio recorded.*

### **Call to Order**

### **Approve Minutes from the May 17, 2018 Meeting**

### **Old Business**

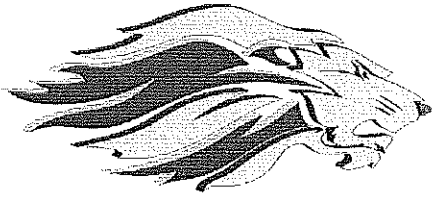
- None

### **New Business**

- 2017-2018 Budget
  - Fiscal Dashboard
  - Budget Transfers
- Transfer to Capital Reserve Fund
- Facility Condition Assessment – Draft of Estimated Costs
- 2018-2019 Budget Update
  - BCIU Contracted Cost Changes
  - Final Budget Resolutions
- Contracts
  - Renew
    - Blackboard Inc.
- Informational Items
  - The Council of Southeast Pennsylvania, Inc.
  - Plumstead Christian School Transportation – Rate for 2018-2019

### **Public Comment**

### **Adjournment**



## **Finance Committee Minutes**

May 17, 2018

**Board Chair**— Mr. Mark Cowell

**Administrative Liaison**—Mr. Andrew Lechman

**Attendance**—Please see the accompanying committee attendance sheet.

Mr. Cowell called the meeting to order at 6:00 pm.

Upon a motion made by Mr. Marcus and seconded by Mrs. Stiefel, the minutes of the April 19, 2018 meeting were approved unanimously by the committee.

### **Old Business**

- Audit Engagement Letter – At the last finance committee meeting the committee requested that Mr. Lechman request minor changes to the engagement letter before finalizing. Mr. Lechman reviewed requested changes with auditors they agreed to add/edit some language and for language that they could not change they provided written assurances in email to address the requests of a committee member.

### **New Business**

- 2017-2018 Budget
  - Mr. Lechman provided an overview of the current status of the 2017-2018 budget as compared to the same period in the prior year. Revenues and expenses continue to trend normally. Current year 89% of budgeted revenues have been received and prior year 90% was received. 70% of budgeted expenditures have been accounted for as compared to 74% prior year. Mr. Lechman provided the first draft of end of year projections which show revenues trending right in line with budget and expenditures trending about 4% below budget.
  - Budget Transfers were reviewed at this meeting and it was confirmed that none of these transfers have an impact to the overall 17-18 budget.
  - Mr. Lechman also provided an update on the campus revitalization project financials. The estimated remaining project contingency is \$258,000 as compared to the prior month of \$449,500. Campus revitalization project

work and financials are discussed in further detail at the facilities committee meeting.

- 2018-2019 Budget
  - Proposed Final Budget– Dr. Yanni and Mr. Lechman provide the committee with a presentation on the proposed final budget. The budget is structurally balanced with a tax increase at the index of 2.4% and maintains staffing levels as well as all programs and services for student's districtwide.
    - Unknown items related to the final budget include: Federal and Pennsylvania State Budget, Charter School Enrollments and the expiration of the Support Staff Contract on June 30, 2018.
  - Next Steps include presenting the final proposed budget to the board at the May 24 Board Meeting, making the budget available for public inspection, and final Board approval of Budget at June 28 Board Meeting.
  - Discussion around the budget included:
    - Transportation and potential options for efficiencies and cost savings
    - Approval of the NHSEA contract
    - Safety and Security budget includes a few specific needs, a recommendation for an audit and then the remaining funds budgeted will be utilized based on the audit recommendations.
    - Safety and Security at district/student events both during school hours and after school hours should be further reviewed.
- Food Service Budget and Lunch Prices for 2018-2019 - Mr. Lechman provided an overview of the 2018-2019 Food Service Budget and Lunch Prices. The budget is structurally balanced and the recommendation is to hold breakfast and lunch prices at no increase. Opportunities for increased revenues are the primary focus for the department with a focus on the breakfast program.
- Solicitor Services – Rob Cox, Eastburn and Gray
  - The board requested an RFP process for solicitor services. A team comprised of 2 board members and 3 district administrators interviewed several firms and we collectively agreed upon Eastburn and Gray and Rob Cox will be our dedicated solicitor. Mr. Cox has 20 years of experience as a solicitor for school districts. A series of reference checks were completed with districts that he currently serves in as well as districts that he no longer serves in. The services would become effective July 1, 2018.
- Contracts
  - First Student – Option to Extend - The current contract was drafted with a fixed term of 3 years and two 1 year options for renewal. This year we made inquiries to other local vendors on pricing and found little to no interest. The plan is to approve the option to extend for 1 year and continue to look for possible alternatives in 18-19.

- Informational Items
  - Appoint School Board Treasurer for 2018-2019 – The recommendation is to re-appoint the current board treasurer to another 1 year term starting July 1, 2018 to June 30, 2019. The board treasurer responsibilities include reviewing bank statements, general ledger reports, payments and preparing the monthly Treasurer's Report for the board approval.
  - 2018-2019 Technology Pool Counsel Legal Services Agreement – This agreement provide consortium based legal services for technology for the 18-19 year at a cost of \$807. These services include face to face services along with electronic resources are utilized by districts across Bucks County.
  - The district will be renewing agreements with Dr. Rigney at a cost of \$4,000 per year as the School District Doctor and with Dr. Covino at a cost of \$5.00 per student seen as the School District Dentist.
  
- A motion was made by Mr. Marcus and seconded by Mr. Hepp to move the following items forward to the board for approval:
  - 2017-2018 May Budget Transfers
  - Proposed Final Budget for 2018-2019
  - Food Service Budget and Breakfast and Lunch Prices for 2018-2019
  - Eastburn & Gray – Solicitor Services
  - First Student Option to Extend Contract
  - 2018-2019 Technology Pool Counsel Legal Services Agreement - \$807.53
  - Appoint School Board Treasurer for 2018 -2019
  - School Doctor: Dr. Rigney - \$4,000 per year
  - School Dentist: Dr. Covino - \$5.00/student (no annual fee)

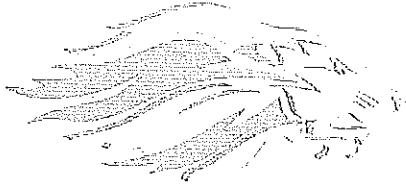
#### **Public Comment**

- Public comments were made throughout the meeting and are captured in the meeting minutes as appropriate.
- The following comments were made about non-agenda items:
  - None

Mr. Marcus made a motion which was seconded by Mr. Trammell to adjourn the meeting at 7:30pm.

Respectfully submitted,

Andrew Lechman  
*Business Administrator*



NEW HOPE-SOLEBURY SCHOOL DISTRICT  
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Finance Committee Meeting Sign-In and Attendance  
May 17, 2018

Name (Please Print)	Committee (C) or Public (P)
DAVID TEASDALE DISTRICT	C P
ERIK PEDERSEN	C P
Charles Malone Admin	C P
STAN MARCUS	<input checked="" type="radio"/> C P
Marcus Pedersen	<input checked="" type="radio"/> C P
Ellen Shiefel	<input checked="" type="radio"/> C P
Jim Trevino II	<input checked="" type="radio"/> C P
MARK COWE II	<input checked="" type="radio"/> C P
STEVE YANNI Admin.	C P
ANDY LECHMAN	<input checked="" type="radio"/> C P
Kevin Elvey	C <input checked="" type="radio"/> P
	C P
	C P
	C P
	C P
	C P
	C P
	C P
	C P
	C P

*Please note:* This sign-in sheet will be included in the meeting minutes and posted to the District's website.

**New Hope - Solebury School District**  
**2017 - 2018 Fiscal Dashboard - Current**  
**May 31, 2018**

	16-17 Budget	16-17 Actual	16-17 YTD	16-17 YTD %	17-18 Budget	17-18 YTD	17-18 YTD %	17-18 Projection	Projection Variance to Budget
Beginning Uncommitted Fund Balance	4,332,021				4,768,811				
Committed Fund Balance - PSERS	700,000				960,000				
Total Beginning Fund Balance - July 1st	5,032,021				5,728,811				
<b>Revenues</b>									
<b>Local Revenue</b>									
Real Estate Taxes	26,826,194	26,875,862	26,867,595	100%	27,952,708	27,953,815	100%	27,953,815	1,106
Delinquent Tax	600,000	522,749	354,283	59%	600,000	569,174	95%	600,000	(0)
Transfer Tax	760,000	917,066	715,836	94%	760,000	697,073	92%	760,000	(0)
Earned Income Tax	3,800,000	4,203,127	3,837,256	101%	3,750,000	3,777,079	101%	3,777,079	27,079
Other Local Revenue	322,817	478,925	452,898	140%	423,067	625,036	148%	681,190	258,123
State Revenue - General	2,794,910	3,071,603	2,296,679	82%	2,842,977	2,149,908	76%	2,877,419	34,442
State Revenue - Retirement/FICA Subsidy	3,331,452	3,266,250	1,447,745	43%	3,564,215	1,485,776	42%	3,441,568	(122,647)
Federal Revenue	269,515	146,310	67,054	25%	219,500	76,330	35%	76,330	(143,170)
<b>Total Revenue</b>	<b>38,704,888</b>	<b>39,481,892</b>	<b>36,039,347</b>	<b>93%</b>	<b>40,112,467</b>	<b>37,334,191</b>	<b>93%</b>	<b>40,167,401</b>	<b>54,935</b>
<b>Expenditures</b>									
Salaries and Wages	18,097,148	18,000,582	14,431,692	80%	18,183,490	14,241,646	78%	17,676,879	(506,611)
Benefits & Taxes	10,683,618	10,413,019	8,468,269	81%	11,151,650	8,441,382	76%	10,794,546	(357,104)
Professional Services	2,369,938	2,084,760	1,702,707	82%	2,025,247	1,494,333	74%	1,951,442	(73,805)
Property Services	920,085	832,545	754,998	91%	355,686	234,336	66%	353,423	(2,263)
Purchased Services	3,298,423	3,144,494	2,431,991	77%	3,441,809	2,306,307	67%	3,123,073	(318,736)
Supplies, Books, Software and Fuel	962,378	688,629	599,179	87%	1,764,352	1,201,407	68%	1,539,536	(224,816)
Equipment	235,771	173,350	117,231	68%	173,475	118,051	68%	165,838	(7,637)
Interest, Fees, and Dues	856,913	820,756	819,556	100%	1,088,395	1,075,276	99%	1,081,813	(6,582)
Principal and Transfers	2,686,686	2,626,967	2,626,967	100%	2,153,500	2,040,000	95%	2,040,000	(113,500)
<b>Total Expenses</b>	<b>40,110,960</b>	<b>38,785,102</b>	<b>31,952,589</b>	<b>82%</b>	<b>40,337,604</b>	<b>31,152,737</b>	<b>77%</b>	<b>38,726,549</b>	<b>(1,611,055)</b>
ACTIVITY FOR YEAR	(1,406,072)	696,790	2,102,862		{225,137}			1,440,852	
PROJECTED ENDING UNCOMMITTED FUND BALANCE	2,925,949	4,768,811	436,790		3,043,674				
Fund Balance Percentage of Expenditures	7.29%	12.30%			7.55%				
PSERS Committed Fund Balance	700,000	700,000			700,000				
Capital Projects Fund Balance		260,000			1,760,000				
TOTAL ENDING COMMITTED FUND BALANCE	700,000	960,000			2,460,000				
TOTAL ENDING FUND BALANCE - JUNE 30TH	3,625,949	5,728,811			5,503,674				

**Fiscal Dashboard - 2017-2018 Highlights**

**2017-2018**

**Revenue - Overall trending in line with prior year - 93% received**

- EIT: 17-18 YTD has exceeded budget - May receipts included 1 week receipt of \$600k. Prior one week max was \$292k
- State Revenue - In line with prior year.
- Other Local Revenue - Increase due to:  
\$50,000 donation designated for athletics and increased interest income due to higher interest rates

**Expenditures - Overall trending in line with prior year 77% used down from 82%**

- Major Expenditure Items Under Budget:
  - Salary - Settlement of the Teachers Contract, Custodial Turnover, EDR's
  - Benefits - Payroll Taxes and PSERS from Salary items
  - Transportation due to reduction of a bus
  - Tuition - 1 charter school student, Special Education contingency of \$150,000
  - Supplies - Underspent building/departamental budgets
    - Electricity and Fuel
  - Debt Service - Final Bond issue interest rates lower than anticipated
  - Budgetary Reserve - \$100,000

**New Hope - Solebury School District**  
**2017 - 2018 Fiscal Dashboard - Future Projections**  
**May 31, 2018**

	18-19 Budget	Change from 17-18	19-20 Projection	20-21 Projection	21-22 Projection
Beginning Uncommitted Fund Balance	3,043,674		3,043,674	2,857,396	2,283,427
Committed Fund Balance - PSERS & CAPITAL PROJECTS	2,460,000		2,460,000	2,460,000	2,460,000
Total Beginning Fund Balance - July 1st	5,503,674		5,503,674	5,317,396	4,743,427
<b>Revenues</b>					
<b>Local Revenue</b>					
Real Estate Taxes	28,662,487	709,779	29,248,688	29,831,613	30,441,497
Delinquent Tax	525,000	(75,000)	525,000	525,000	525,000
Transfer Tax	760,000	0	760,000	760,000	760,000
Earned Income Tax	3,750,000	0	3,750,000	3,750,000	3,750,000
Other Local Revenue	494,067	71,000	494,067	494,067	494,067
State Revenue - General	2,754,874	(88,103)	2,768,999	2,768,999	2,768,999
State Revenue - Retirement/FICA Subsidy	3,734,496	170,281	3,966,349	4,131,728	4,273,577
Federal Revenue	373,899	154,399	145,975	145,975	145,975
<b>Total Revenue</b>	<b>41,054,823</b>	<b>942,356</b>	<b>41,659,078</b>	<b>42,407,383</b>	<b>43,159,115</b>
<b>Expenditures</b>					
Salaries and Wages	18,367,472	183,982	18,804,683	19,371,045	19,839,357
Benefits & Taxes	11,493,861	342,211	12,180,549	12,743,621	13,273,455
Professional Services	2,388,796	363,549	2,355,796	2,355,796	2,355,796
Property Services and Utilities	392,525	36,839	392,525	392,525	392,525
Purchased Services	3,159,875	(281,934)	3,165,058	3,170,395	3,175,894
Supplies, Books, Software and Fuel	1,542,595	(221,757)	1,542,595	1,542,595	1,542,595
Equipment	429,075	255,600	137,655	137,655	137,655
Interest, Fees, and Dues	1,144,124	55,729	1,084,340	1,014,490	961,835
Principal and Transfers	2,136,500	(17,000)	2,182,155	2,253,228	2,301,568
<b>Total Expenses</b>	<b>41,054,823</b>	<b>717,219</b>	<b>41,845,356</b>	<b>42,981,351</b>	<b>43,980,680</b>
ACTIVITY FOR YEAR	(0)		(186,278)	(573,968)	(821,564)
PROJECTED ENDING UNCOMMITTED FUND BALANCE	3,043,674		2,857,396	2,283,427	1,461,863
Fund Balance Percentage of Expenditures	7.41%		6.83%	5.31%	3.32%
PSERS Committed Fund Balance	700,000		700,000	700,000	700,000
Capital Projects Fund Balance	1,760,000		1,760,000	1,760,000	1,760,000
TOTAL ENDING COMMITTED FUND BALANCE	2,460,000		2,460,000	2,460,000	2,460,000
TOTAL ENDING FUND BALANCE - JUNE 30TH	5,503,674		5,317,396	4,743,427	3,921,863

**Assumptions**

**Revenue**

- April Budget - 2.4% in 18-19 and 2.0% beyond
- Exceptions were approved at 2.82%
- State - Education subsidy amount adjusted to reflect current state subsidy amount per 17-18 approved budget
- Retirement/FICA subsidy increase with Expenditure increases

**Expenditures - 18-19 now reflects first look of 18-19 budget process**

- Beyond 18-19
- Salary increases based on actual Act 93 and NHSEA contracts. Support Staff contract includes a 3% placeholder.
- Payroll Benefits - based on actual Act 93 and NHSEA salaries and 3% to match Support Staff placeholder.
- Medical - 6% increase
- Retirement - Increase based on PSERS schedule released December 2017
- Insurance - Increase 3% per year
- Debt Service - Matches current debt service schedule projections

**Budget Transfer - Summary Sheet**  
**June 28, 2018 - Board Meeting**

[illegible]

Business Administrator Signature

Date



**NEW HOPE-SOLEBURY SCHOOL DISTRICT**  
**HIGH SCHOOL & MIDDLE SCHOOL ADDITIONS AND RENOVATIONS**  
**SUMMARY**  
**June 21, 2018**

**Total Project Budget** **28,500,000**

**Contracts**

GC	Skepton Construction, Inc.	12,975,000	
MC	The Farfield Company	5,691,000	
EC	Boro Construction	3,810,000	
PC	Stan-Roch	800,000	
AA	Sargent Enterprises, Inc.	88,000	
	<b>Contracts Total</b>	<b>23,364,000</b>	

**Change Orders**

GC	Skepton Construction, Inc.	166,969	
MC	The Farfield Company	53,806	
EC	Boro Construction	209,747	
PC	Stan-Roch	5,251	
AA	Sargent Enterprises, Inc.	77,800	
	<b>Changer Order Total</b>	<b>513,574</b>	

PlanCon Part I to be prepared by GKO

**Pending Change Orders**

GC	Skepton Construction, Inc.	2,894	
MC	The Farfield Company	10,619	
EC	Boro Construction	52,050	
PC	Stan-Roch	-	
AA	Sargent Enterprises, Inc.	-	
	<b>Pending Change Order Total</b>	<b>65,563</b>	
	<b>Total Contract &amp; Change Orders</b>	<b>23,943,137</b>	

Includes \$50,000 estimate for non-code compliant existing conditions and \$2,049.81 for RFP-45

Pending PCO for work in 2-Story HS wing

**PROJECT SOFT COSTS**

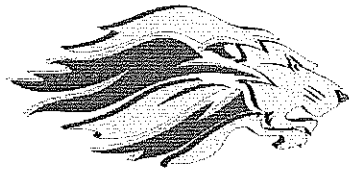
Architect Fee	1,502,140	
Credit \$11,500 for MS PCO-048 (Fire Dampers)	(11,500)	
GKO - Printing Fees	36,308	
GKO - Traffic Study	35,687	
RPE Fee	846,490	
Project Financing	357,330	
Builder's Risk Insurance	70,000	
Legal Fees (Borough Escrow Solicitor & Engineer)	175,240	
Permits/Approvals/Utilities	289,020	
Legal Fees - District Solicitor	45,000	
Construction Testing	50,000	
Additional Soil Testing	6,200	
HVAC TAB & Commission Verification	152,770	
Environmental Testing & consulting	27,288	
Indoor air quality monitoring	12,655	
Furniture and Equipment	298,384	
Telephone System	116,000	
CCTV - Security Camera's	50,000	
Other Items (PECO, Verizon, Boiler, Fire Alarm, etc)	79,966	
Completed work - Auditorium	411,100	
Interest Earned on Project Funds	(175,000)	
<b>Total Project Soft Costs</b>	<b>4,375,078</b>	

Advantage Engineers, Soil Testing

GKO

Original Contingency	936,845	
<b>Remaining Contingency</b>	<b>181,785</b>	
Remaining MC Allowances	23,579	
Remaining EAC Allowances	80	
<b>Total Remaining Contingency and Allowances</b>	<b>205,444</b>	

Prior Month Contingency	214,749	
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### Transfer to Capital Reserve Fund

The Facilities and Finance Committees of the Board with the assistance of the District Administration have determined the need to identify and fund facility capital needs to keep our facilities in good condition. Last June the Board approved the creation of a committed fund balance as the beginning stage of saving funds for these capital needs. The Board also approved a facility condition assessment to be completed to determine the short and long term facility capital needs. Initial drafts of the facility condition assessment identify the potential for \$17M of capital projects over the next 20 years and \$3.5M required in the next 5 years for just the LES, UES and MS.

It is recommended that the New Hope-Solebury School District begin the process to transfer funds to a Capital Reserve Fund to save for these capital needs. The purpose of a Capital Reserve Fund is to move funds out of the General Operating Fund with the sole purpose of using the funds for capital projects. Expenditures from a Capital Reserve Fund are limited to: capital improvements, replacement of and additions to public works and improvements, for deferred maintenance thereof, for the purchase or replacement of school buses, making debt service payments and for no other purpose. No transfers out of the Capital Reserve Fund are allowable for any purpose.

The method for funding the Capital Reserve Fund is as follows:

- 1) Moneys transferred during any fiscal year from Appropriations made for any particular purpose which may not be needed
- 2) Surplus moneys in the General Fund of the treasury of the LEA at the end of any fiscal year
- 3) Interest earnings of the fund itself

While a committed fund balance is essential to have for the purpose of funding capital needs through the general fund when needed, the longer term solution is to fund a Capital Reserve Fund. The Capital Reserve Fund provides for much greater flexibility over a committed fund balance. The committed fund balance can only be appropriated once per year during the annual budgeting process whereas the Capital Reserve Fund does not require an approved budget to spend the funds. As the facility condition assessment begins to take shape in its final form and begins to be prioritized we can make decisions to fund projects without waiting for the approval of an annual budget. It is important to note that while there will not be a formal approved budget, the use of these funds will be driven by the prioritization of the facility condition assessment project list.

Lastly as the Campus Revitalization Project is in its final stages and the contingency is below \$250,000, there is a real possibility that there will be project overruns. This potential creates the need for a funding stream to bring the project to completion. The Capital Reserve Fund would be an appropriate source of funds to meet any additional financial demands.

**June 28, 2018 Board Motions:**

- 1) It is recommended that the Board of School Directors authorize a transfer in the amount of \$750,000 from the General Fund to the Capital Reserve Fund
  - a. The current end of year projections are trending toward a year end surplus of \$1.4M and uncommitted fund balance amounts are already within the guidelines of board policy.
- 2) It is recommended that the Board of School Directors authorize a transfer in the amount equal to the year-end surplus as per the final audited financial statements from the General Fund to the Capital Reserve Fund.
  - a. Even though this transfer will not occur until November/December 2018 the motion must be made prior to the end of the current fiscal year (June 30, 2018).

# **Facility Condition Assessment - DRAFT ONLY**

Facility Condition Assessment Draft - Summary																									
General Fund																									
	0-5 Year	5-10 Years	10-20 Years	Total																					
LES	584,958	1,105,622	3,870,196	5,560,776																					
UES	1,071,950	2,458,550	3,263,047	6,793,547																					
MS	1,529,752	1,187,622	1,447,762	4,165,136																					
HS	-	-	-	-																					
<b>Total</b>	<b>3,186,660</b>	<b>4,751,794</b>	<b>8,581,005</b>	<b>16,519,459</b>																					
Building	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36	36-37	37-38	Total				
LES	175,837	-	136,854	232,215	38,052	230,753	223,258	466,060	120,730	64,821	1,426,955	4,284	218,419	177,516	30,480	1,331,829	1,072	146,359	523,380	9,902	5,560,776				
UES	40,067	15,346	43,629	538,496	434,412	18,418	1,462,987	468,041	509,154	-	870,901	313,233	157,267	56,626	160,408	22,891	1,148,255	26,928	506,538	-	6,793,547				
MS	42,177	225,750	153,185	1,053,891	45,749	340,111	-	64,157	6,963	776,391	495,671	282,845	7,050	8,809	29,035	-	-	52,113	353,662	218,577	4,165,136				
HS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<b>Total</b>	<b>258,081</b>	<b>245,096</b>	<b>340,568</b>	<b>1,824,602</b>	<b>518,213</b>	<b>589,282</b>	<b>1,686,195</b>	<b>998,258</b>	<b>696,847</b>	<b>841,212</b>	<b>2,793,527</b>	<b>600,362</b>	<b>382,736</b>	<b>242,951</b>	<b>219,923</b>	<b>1,354,720</b>	<b>1,149,327</b>	<b>225,400</b>	<b>1,383,580</b>	<b>228,479</b>	<b>16,519,459</b>				

\*\*This is a draft only and does not yet include the HS. The HS assessment will be done when the campus project is completed. Items outside of the LES, UES and MS are not yet included, i.e. Tennis courts, track, fields, etc.

Facility Condition Assessment Draft - Summary																									
Food Service Fund																									
	0-5 Year	5-10 Years	10-20 Years	Total																					
LES	-	97,708	82,952	180,660																					
UES	93,356	79,000	98,386	270,742																					
MS	-	-	-	-																					
HS	-	-	-	-																					
<b>Total</b>	<b>93,356</b>	<b>176,708</b>	<b>181,338</b>	<b>451,402</b>																					
Building	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36	36-37	37-38	Total				
LES	-	-	-	-	-	36,948	-	21,110	39,650	-	34,304	-	6,522	-	-	35,948	-	-	-	5,078	180,660				
UES	-	-	34,546	58,810	-	-	44,880	2,515	31,605	-	-	5,030	34,546	24,110	-	-	-	-	-	34,700	270,742				
MS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
HS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<b>Total</b>	<b>-</b>	<b>-</b>	<b>34,546</b>	<b>58,810</b>	<b>-</b>	<b>36,948</b>	<b>44,880</b>	<b>23,625</b>	<b>71,255</b>	<b>-</b>	<b>34,304</b>	<b>5,030</b>	<b>41,168</b>	<b>24,110</b>	<b>-</b>	<b>36,948</b>	<b>-</b>	<b>-</b>	<b>39,778</b>	<b>-</b>	<b>451,402</b>				

**Bucks IU  
2018-2019**

**SCHEDULE OF PROJECTED COSTS**

New Hope Solebury

*Please enter data in highlighted cells only*

SECTION A				
	ESTIMATED ANNUAL TUITION*	NUMBER OF STUDENTS	TOTAL	
<b>STUDENT UNIT (TUITION PROGRAMS) *</b>				
<b>Autistic Support</b>				
Autistic/Emotional Support (AS/ES)	\$39,051		\$0	
Autistic Support Level 1	\$34,920		\$0	
Autistic Support Level 2	\$42,933		\$0	
Autistic Support Level 3	\$65,792		\$0	
<b>Multiple Disabilities Support</b>				
Multiple Disabilities Support Classroom	\$44,855	2.00	\$89,710	
Multiple Disabilities Support In-the-Home	\$24,707		\$0	
<b>Emotional Support</b>				
Emotional Support	\$43,181		\$0	
Emotional Support/Career Technical Education Classes	\$43,174		\$0	
<b>Transitions Programs</b>				
Decisions	\$36,750		\$0	
WOW - Life Skills	\$40,890		\$0	
WOW - AS	\$54,182		\$0	
WOW - MDS	\$70,094		\$0	
IU/Hope	\$40,273	2.00	\$80,546	
Spirit	\$36,750		\$0	
STEP - Life Skills	\$36,750		\$0	
STEP - AS	\$47,320		\$0	
STEP - MDS	\$49,669		\$0	
Voyages	\$36,750		\$0	
Hearing Impaired Support	\$44,890		\$0	
Specialized Learning Support	\$35,244		\$0	
Intensive Support - AS	\$68,413		\$0	
Intensive Support - ES	\$68,413		\$0	
Brain Injury	Billed at actual cost			
<b>Subtotal of Section A</b>	<b>SECTION A COSTS</b>		<b>\$170,256</b>	
<b>SECTION B</b>				
PROGRAM UNIT	ANNUAL COST PER TEACHER	NUMBER OF FTE's	TOTAL	
<b>Bucks IU Classroom Support:</b>				
Speech Language Pathologist	\$123,123	0.09	\$10,465	
Physical Therapist	\$143,661	0.07	\$10,056	
Occupational Therapist	\$135,764	0.08	\$10,861	
<b>District Support:</b>				
Speech Language Pathologist	\$123,123		\$0	
Speech Language Pathologist Assistant (SLPA)	\$75,338		\$0	
Teacher of Blind/Visually Impaired	\$128,676	0.30	\$38,603	
Teacher of Deaf / Hearing Impaired	\$137,438	0.60	\$82,463	
Behavior Analyst	\$124,333	1.00	\$124,333	
School Psychologist/Counselor	\$130,806		\$0	
School Social Worker	\$146,361		\$0	
Physical Therapist	\$143,661		\$0	
Occupational Therapist	\$135,764		\$0	
Itinerant Consultant	\$120,817		\$0	
<b>Subtotal of Section B</b>	<b>SECTION B COSTS</b>		<b>\$276,781</b>	
<b>SECTION C</b>				
ADDITIONAL SERVICES ESTIMATE*	HOURLY RATE	NUMBER OF HOURS PER DAY	NUMBER OF DAYS	TOTAL
Transition Services	\$71.00			\$0
Interpreter Services (Agency Interpreters will be based on actual)	\$50.00			\$0
Accessible Media Production	\$26.00			\$0
C-Print Captioning	\$49.00			\$0
	ANNUAL COST PER POSITION	NUMBER OF FTE's		
Instructional Assistant**	\$47,414			\$0
Nursing Services	\$69,382	1.00		\$69,382
<b>Subtotal of Section C</b>	<b>SECTION C COSTS</b>			<b>\$69,382</b>
<b>TOTAL (SECTIONS A + B + C):</b>				<b>\$516,419</b>

\* NOTE: These are estimated costs. The final reconciliation for special education programs will reflect actual costs and actual enrollment at year end.

\*\* Costs will be reconciled at a reduced rate for Instructional Assistants placed through an agency.

COMPLETED BY: Alyssa Marton

SIGNATURE: 

DATE: 6/13/18

NEW HOPE-SOLEBURY SCHOOL DISTRICT  
RECONCILIATION OF BUDGET DEFICIT  
2018 - 2019

	Mar 15	April 19	May 17	Jun 21
	1,025,562	1,025,562	1,025,562	1,025,562
<b>Preliminary Budget Deficit based on 0% Increase</b>				
<b>Revenue Increases / (Decreases)</b>				
Tax Increase to 2.4%	711,482	711,482	711,482	711,482
Exceptions - Additional Tax Increase - 2.48%	23,492	-	-	-
State Subsidy - Flat to 17-18 (State budget unknown)	-	-	-	-
PSERS/SS Subsidy Reduction - Salary Reductions	(9,386)	(6,015)	(39,373)	(39,373)
Interest Income	50,000	50,000	50,000	50,000
Federal - Title IV	-	-	-	10,000
Federal - Access	-	-	-	153,850
Other Local Revenue	-	-	-	-
<b>Total Revenue Increases</b>	<b>775,588</b>	<b>755,467</b>	<b>722,109</b>	<b>885,959</b>
<b>Net Deficit/(Surplus) After Revenue Increases</b>	<b>249,974</b>	<b>270,095</b>	<b>303,453</b>	<b>139,603</b>
<b>Expense Reductions / (Increases)</b>				
Salary	11,253	21,033	7,272	7,272
Salary - NHSEA Contract / Column Movements			275,344	275,344
Salary - Assistant AD/Trainer - New Position			(110,175)	(110,175)
- End ATI Trainer Contract			57,350	57,350
Benefits Rate - Based on 1st Look: 7% Increase	95,238	95,238	95,238	95,238
Benefits Rate - Based on 2nd Look: 5% Increase	57,517	57,517	57,517	57,517
Benefits Rate - Based on Final Renewal Rates: 1% Increase		135,827	135,827	135,827
Benefits Changes - New Employees	15,476	15,476	30,755	30,755
Benefits Changes - Open Enrollment			(5,576)	(5,576)
Dental Renewal Rate - 2.1%			19,731	19,731
GTL/STD/LTD - Carrier Change	85,367	85,367	85,367	85,367
Workers Compensation - Rate Reduction of 23%	31,637	31,637	31,637	31,637
Special Education - IU Costs	(71,314)	(71,314)	(71,314)	(71,314)
Special Education - Early Intervention	(26,000)	(26,000)	(26,000)	(26,000)
Special Education - IU New Student				(115,000)
Special Education - Settlement Agreement				(38,850)
Federal Funds Revenue Offset - Title IV				(10,000)
Transportation - Diesel Fuel	25,000	25,000	25,000	25,000
Fuel Oil	25,800	25,800	25,800	25,800
Safety and Security		(136,185)	(140,000)	(140,000)
MBIT Final Budget		7,750	7,750	7,750
Vehicle Replacements			(50,000)	(50,000)
Capital Improvements			(134,000)	(134,000)
Other		2,949	(14,070)	(14,070)
<b>Total Expense Reductions</b>	<b>249,974</b>	<b>270,095</b>	<b>303,453</b>	<b>139,603</b>
<b>Net Deficit/(Surplus) After Expense Reductions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **FINAL BUDGET ADOPTION RESOLUTION**

By virtue of and pursuant to the authority granted in the Public School Code of 1949, as amended and supplemented, the Board of School Directors of the New Hope-Solebury School District hereby resolves as follows:

**Section I.** That the Final Budget of the New Hope-Solebury School District, Bucks County, Pennsylvania, for the 2018-19 fiscal year as was proposed at a meeting of the Board of School Directors of said District, held the 24<sup>th</sup> day of May, 2018, is hereby amended and finally adopted as the Annual Budget of the New Hope-Solebury School District, Bucks County, Pennsylvania, for the fiscal year beginning July 1, 2018 and the Board of School Directors hereby authorizes the appropriation and expenditure of the funds as itemized in said Budget during the fiscal year beginning July 1, 2018;

**Section II.** That the Board of School Directors of the New Hope-Solebury School District hereby authorizes the appropriation and expenditure of the funds as itemized in said Budget during the fiscal year beginning July 1, 2018; and

**Section III.** That the necessary revenue for the Budget same shall be provided by a school tax on real estate imposed pursuant to the Public School Code of 1949, as amended, at the rate of 100.0409 mills or at the rate of \$10.00409 on each \$100.00 of assessed valuation of taxable property and the following taxes enacted pursuant to the provisions of the Act of the General Assembly No. 511 as approved December 31, 1965, Act and continuing in force and effect from year to year without annual reenactment:

- (a) A Real Estate Transfer Tax of one percent (1%);
- (b) An Earned Income and Net Profits Tax of one percent (1%).

By virtue of the fact that the Borough Council of the Borough of New Hope and the Township Supervisors of Solebury Township have enacted real estate transfer taxes and earned income and net profits taxes similar to the real estate transfer tax and earned income and net profits tax imposed by the New Hope-Solebury School District, the New Hope-Solebury School District receives one-half (1/2) of the Real Estate Transfer Tax and one half (1/2) of the Earned Income and Net Profits Tax.

**RESOLVED, ADOPTED and ENACTED** this 28th day of June, 2018.

**NEW HOPE-SOLEBURY SCHOOL DISTRICT**

**BY:**

\_\_\_\_\_  
**John Capriotti, President**  
**New Hope-Solebury School District**  
**Board of School Directors**

**ATTEST:**

\_\_\_\_\_  
**Andrew Lechman, Secretary**



## **REAL ESTATE TAX RESOLUTION**

By virtue of and pursuant to the authority granted in the Public School Code of 1949, as amended and supplemented, the Board of School Directors of the New Hope-Solebury School District hereby resolves as follows:

**Section I.** That for the fiscal year beginning the first day of July, 2018, a tax of 100.0409 mills on each dollar of assessed valuation, being at the rate of \$10.00409 on each one hundred dollars (\$100.00) of assessed valuation of taxable property, is hereby levied and assessed on all real property subject to taxation for school purposes within the New Hope-Solebury School District, Bucks County, Pennsylvania;

**Section II.** That the said tax so assessed shall be upon all the property upon which the County of Bucks taxes are levied and assessed;

**Section III.** That such taxes, if paid within two (2) months of the tax notice shall be entitled to a discount of two percent (2%) and such taxes, if not paid in full within four months after the date of the tax notice, shall be subject to a penalty of ten percent (10%);

**Section IV.** That the discount set forth in section III of this resolution shall not apply to owners of eligible homesteads and farmsteads who pay their taxes in installments; and

**Section V.** That this resolution shall become effective and the tax hereby imposed is for the fiscal year beginning on the first day of July, 2018.

**RESOLVED, ADOPTED and ENACTED** this 28th day June, 2018.

**NEW HOPE-SOLEBURY SCHOOL DISTRICT**

**BY:**

\_\_\_\_\_  
**John Capriotti, President**  
**New Hope-Solebury School District**  
**Board of School Directors**

**ATTEST:**

\_\_\_\_\_  
**Andrew Lechman, Secretary**

## **HOMESTEAD/FARMSTEAD EXCLUSION RESOLUTION**

**WHEREAS**, the County Assessor has certified to the School District that there are 3,111 eligible homestead properties and 21 eligible farmstead properties, for a total of 3,132 eligible properties in the School District for the 2018-19 fiscal year

**WHEREAS**, the Pennsylvania Department of Education has certified that the School District's Total Property Tax Reduction Allocation for the 2018-19 fiscal year is \$778,073.79 and

**WHEREAS**, due to rounding from prior years, the District has a balance of \$128.24 from prior years' allocations available for homestead and farmstead exclusions;

**NOW, THEREFORE**, by virtue of and pursuant to the authority granted in the Public School Code of 1949, as amended and supplemented, and Special Session Act 1 of 2006, known as the Taxpayer Relief Act, the Board of School Directors hereby resolves, adopts and enacts the following homestead exclusion and farmstead exclusion for the 2018-19 fiscal year:

**Section I.** All eligible homesteads and farmsteads shall receive an exclusion of \$2,483 from the assessed value of the homestead and/or farmstead. Based upon the millage rate established for the 2018-19 fiscal year, this exclusion corresponds to a tax reduction equal to \$248.40;

**Section II.** The Tax Collector shall itemize the exclusion on each eligible homestead and eligible farmstead owner's annual property tax bill, showing (a) the assessed value, (b) the original tax liability on the assessed value, (c) the amount of the homestead and/or farmstead exclusion in assessed value, (d) the actual tax liability after the homestead and/or farmstead

exclusion and (e) the actual tax savings associated with the homestead and/or farmstead exclusion.

**Section III.** The Tax Collector shall also have the following notice included with the tax bills of all owners of eligible homestead and farmstead properties:

**NOTICE OF PROPERTY TAX RELIEF**

Your enclosed tax bill includes a tax reduction for your homestead and/or farmstead property. As an eligible homestead and/or farmstead property owner, you have received tax relief through a homestead and/or farmstead exclusion which has been provided under the Pennsylvania Taxpayer Relief Act, a law passed by the Pennsylvania General Assembly designed to reduce your property taxes.

**Section IV.** These provisions shall apply to the annual property tax bills issued in July 2018 and not to any interim real estate tax bill.

**RESOLVED, ADOPTED and ENACTED** this 28th day of June, 2018.

**NEW HOPE-SOLEBURY SCHOOL DISTRICT**

**BY:**

\_\_\_\_\_  
**John Capriotti, President**  
**New Hope-Solebury School District**  
**Board of School Directors**

**ATTEST:**

\_\_\_\_\_  
**Andrew Lechman, Secretary**

VOID IF EXECUTED AFTER: May 19, 2018  
CUSTOMER: New Hope-Solesbury School District

# Blackboard

This Blackboard Order Form ("Order Form") by and between **Blackboard Inc.** ("Blackboard") and **New Hope-Solesbury School District** ("Customer") details the terms of Customer's use of the products and services set forth below ("Product and Pricing Summary"). This Order Form, together with the Blackboard Master Agreement located at <http://agreements.blackboard.com/bbinc/blackboard-new-master-agreement-all-products.aspx> and incorporated by this reference, form the entire agreement between the parties in respect of the products and services set forth in the Product and Pricing Summary.

Notwithstanding anything to the contrary in any purchase order or other document provided by Customer, any product or service provided by Blackboard to Customer in connection with a purchase order related to this Order Form is conditioned upon Customer's acceptance of this Order Form and the Blackboard Master Agreement. Any additional, conflicting or different terms proffered by Customer in a purchase order or otherwise shall be deemed null and void. Each of the individuals executing this Order Form represent and warrant that he or she is authorized to execute the Agreement on behalf of Customer or Blackboard, as applicable.

In consideration of the promises set forth herein, and other good and valuable consideration, the receipt of which are hereby acknowledged, the parties hereby agree as follows:

## A. Software & Services Product and Pricing Summary

Qty	Product Code	Product or Service	Initial Term Period #1 Effective Dates	Initial Term Period #1 07/01/2018- 06/30/2019 (USD)
5	WCM-ESSN	BLACKBOARD WCM ESSENTIAL	07-01-2018 - 06-30-2019	\$6,200.00
1504	BC-STND-K2NA	CONNECT SERVICE	07-01-2018 - 06-30-2019	\$2,636.25
1	WCM-CRT-MW-TLP	CREATIVE: MYWAY PREMIUM TEMPLATE LIBRARY, 1 - 2,000 Users	07-01-2018 - 06-30-2019	\$1,200.00
1	WCM-TRNOL-ADV	ONLINE TRAINING: WCM (ADVANCED/CUSTOM)	07-01-2018 - 06-30-2019	\$500.00
<b>Total</b>				<b>\$10,536.25</b>

## B. Terms

- The Initial Term of this Order Form shall be as specified in the Product and Services Pricing Summary above.
- Unless otherwise specified in the Product or Service Description above, this Order Form shall be renewed automatically for successive periods of one (1) year (each a "Renewal Term") after the expiration of the Initial Term and any subsequent Renewal Term, unless Customer provides Blackboard, or Blackboard provides Customer, with a written notice to the contrary thirty (30) days prior to the end of the Initial Term or Renewal Term, as applicable.
- Effective Date: July 01, 2018

## C. Payment Terms

- All initial and subsequent payments shall be due Net 30. Unless otherwise stated, all prices are in United States currency.
- Sales Tax: If applicable, a copy of your Sales Tax Direct Pay Certificate or your Sales Tax Exemption Certificate must be returned with this Order Form.

Sales Approved: Luigi Minghetti

Initial:

DS  


Customer: New Hope-Solesbury School District

Blackboard Inc.

Signature:

Signature:



Name:

Name: Bill Jones

Title:

Title: Deputy General Counsel

Date:

Date: April 04, 2018

Attach PO :

Attach Tax Exemption:



The Council of Southeast Pennsylvania, Inc.  
Prevention, Training & Education  
4459 W. Swamp Road, Doylestown, PA 18902  
Phone 215-230-8218 Fax: 215-230-8205 [www.councilsepa.org](http://www.councilsepa.org)  
Information/Intervention Line: 1-800-221-6333

### ***LETTER OF AGREEMENT***

Between The Council of Southeast Pennsylvania, Inc. ("The Council") and New Hope-Solebury School District regarding consultation, liaison, assessment and other appropriate agency services to be offered in support of the Student Assistance Program.

***WHEREAS***, the Pennsylvania General Assembly has through Act 211 of 1990 (Section 4(2)g) expressed its intent to provide appropriate counseling and support services to students who experience problems related to the use of drugs, alcohol or dangerous controlled substances; and

***WHEREAS***, the General Assembly has requested from the Secretary of Education a plan requiring each school district to establish and maintain counseling and support services for its students; and

***WHEREAS***, the effectiveness of the Student Assistance Program is dependent on the cooperation and special services available through local provider agencies;

***NOW THEREFORE***, desiring to cooperate and to coordinate their resources on behalf of the efforts of the Student Assistance Program Core Team, the parties mutually agree to the following liaison arrangements and service provisions:

#### **I. Consultation Services**

Provided by a designated Master's Level, SAP trained liaison from The Council. All Council personnel coming in contact with students will possess satisfactory criminal background and child abuse clearances:

- A. Availability of phone consultation services to the Core Team through Council School Services Program Manager or other staff, including crisis assistance.
- B. Provision of one maintenance session and coordination with team of the scheduling of a second maintenance session for each team if this is requested.
- C. Consultant will act as liaison with the Communities That Care Committee by attending at least three of their meetings during the school year, as schedule allows.

#### **II. Central Assessment Referral Procedures**

The Core Team members will describe to the family the process of accessing an assessment at one of The Council sites in the county and will either assist the family in calling from the school or will stress the importance of calling at the earliest convenience. When possible, the Team should let The Council consultant know in advance of a planned intervention to facilitate scheduling.

#### **III. Assessment Services**

Assessments are to be provided in compliance with the American Disabilities Act. Assessment services include:

- A. An appointment for assessment scheduled within 48 hours of an intervention, at any of our satellite offices:

- B. A two-stage clinical interview including a behavioral health assessment, as appropriate;
- C. A valid computer-scored screening;
- D. Provision of several referral options, if appropriate, to the student and family, taking into consideration clinical need, family resources, and county funded opportunities;
- E. Explanation of referral recommendations to the student, and with written authorization, to the family;
- F. Written recommendations regarding resources for the student and family; and
- G. With written authorization from the student, a written follow-up report to the Core Team.

**IV. Provisions for Treatment and Aftercare**

- A. Liaison services with the State Departments of Education, Drug and Alcohol Programs and Human Services, the County Drug and Alcohol and Mental Health agencies, and members of the Bucks County Student Assistance Consortium of School Districts.
- B. At assessment interview completion, provision of several referral options, if appropriate, to the student, and with written authorization, and family, taking into consideration clinical need, family resources, and county funded opportunities; explanation of referral recommendation to the student, and with written authorization, the family; written recommendations regarding resources for the student and family,
- C. On-site case management services, post assessment by The Council.
- D. Planning and co-facilitation of student support groups, if applicable.

**V. Other Services in Support of SAP**

- A. Submission of an annual report to the District

**VI. New Hope-Solebury School District agrees to the following:**

- A. To follow the guidelines established by the Pennsylvania Department of Education as standards of operation and best practices for Student Assistance Programs;
- B. To schedule and coordinate, **with each school in the district**, Core Team meetings twice monthly for consultation with The Council consultant;
- C. To appoint one SAP team member from each team to act as a liaison between the team and The Council;
- D. To respect the complete confidentiality of any interactions between The Council and the student/family and to respect fully and honor The Council's professional responsibility to protect the privacy of its clients as mandated in Federal Confidentiality Regulations 42, C.F.R., Part 2;
- E. To allow The Council full access to data reported online to the state including individual school breakdown in order to provide better feedback to individual teams and the district;
- F. To perform face to face interventions in all cases referred for assessment;**
- G. To provide The Council consultant a confidential workspace with a telephone;
- H. To permit release time for the consultant to attend up to two (2) countywide SAP Updates, Council staff development, licensing required training and monthly staff meetings, should they fall on scheduled school service days; and
- I. To permit ½ hours per day for lunch for The Council consultant.

**Specifically, New Hope-Solebury School District:**

- Acknowledges that in receiving, storing, processing or otherwise dealing with any information from the SAP Program about students in the SAP Program, it is fully bound by the provisions of the federal regulations governing confidentiality of Alcohol and Drug Abuse Patient Records 42, C.F.R., Part 2.
- Undertakes to institute appropriate procedures for safeguarding such information, with particular reference to student identifying information.
- Undertakes to resist in judicial proceedings any efforts to obtain access to information pertaining to students otherwise than as expressly provided for in the Federal Confidentiality Regulations 42, C.F.R., Part 2.

**The Council agrees to implement the above school services as follows:**

Secondary SAP - 1/2 days per week

**These services will begin on or about August 31, 2018 and end on or about June 30, 2019 in New Hope-Solebury School District.**

**PLEASE NOTE:** The hours to be served on days on which the school is closed due to district strike, holiday or inclement weather, are not reimbursable in future services. Consultation hours over and above the contracted total should be pre-authorized by the District Designated Liaison and can be purchased at an hourly rate of \$90.00. Assessment services will be continued through the academic year as necessary. However, students who fail to comply with scheduling an appointment for an assessment or follow-up by designated closing date (determined each Spring) will be required to have an assessment scheduled through our Central Intake Unit and will be charged for that assessment.

**New Hope-Solebury School District agrees to pay The Council of Southeast Pennsylvania, Inc. the sum of \$5,200.00.**

This contract is in effect for one (1) year from August 31, 2018 to August 31, 2019. However, either party upon issuance of sixty (60) days notice may terminate the agreement.

The Council acknowledges its ethical responsibilities and states unequivocally that no referral fees or other forms of compensation under any circumstances will be sought or accepted from any of the resources utilized by The Council or from students or their families.

The intent of this agreement is to work mutually and cooperatively to help the student who exhibits high-risk behaviors, and to prevent further problems from developing. The specific terms of agreement are subject to modification by mutual agreement to accommodate school policy, unusual contingencies and unforeseen circumstances. We agree essentially to work vigorously and prudently to improve the overall health and well-being of students and, by doing so, positively contributing to student development.

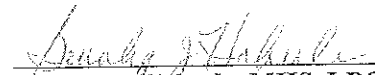
**Agreed upon and signed this day by:**

**New Hope-Solebury School District**

\_\_\_\_\_  
School Administrator

\_\_\_\_\_  
Date

**The Council of Southeast Pennsylvania, Inc.**

  
\_\_\_\_\_  
Beverly J. Haberle, MHS, LPC, CAC  
Executive Director

  
\_\_\_\_\_  
Date





**PLUMSTEAD CHRISTIAN SCHOOL**

*Faith • Virtue • Knowledge*

June 1, 2018

New Hope-Solebury School District  
ATTN: Mr. Andrew Lechman  
Director of Business Administration  
180 W. Bridge St.  
New Hope, Pa. 18938

Dear Andy,

Please be advised that Plumstead Christian School desires to renew its transportation agreement with New Hope-Solebury School District for the coming 2018-19 school year.

Over the past several years we have worked very hard at keeping our budget under control. However, as with anything else, and I am sure with New Hope-Solebury as well, costs keep climbing. We continue to upgrade our fleet to try and keep our repair and maintenance costs down. Unfortunately we'll all be paying more for diesel fuel this year!

In light of this we are requesting the rate of **\$8.91** per student per day. As you will note this is **only a 4% increase** over last year.

We have appreciated the relationship we have enjoyed with the New Hope-Solebury school district over the years and we look forward to another good year.

A response by **July 17, 2018** would be helpful in our planning for the coming year. If you have any questions, please call me at (215) 766-8073 ext. # 220.

Sincerely,

Brian G. Shiel  
Director of Transportation

**JUN 4 - 2018**

[www.plumsteadchristian.org](http://www.plumsteadchristian.org)

Lower School 753 New Galena Road, Chalfont, PA 18914 • 215-822-0187 • Fax: 215-822-5890  
Middle and Upper School 5765 Old Easton Road, P.O. Box 216, Plumsteadville, PA 18949 • 215-766-8073 • Fax: 215-766-2033