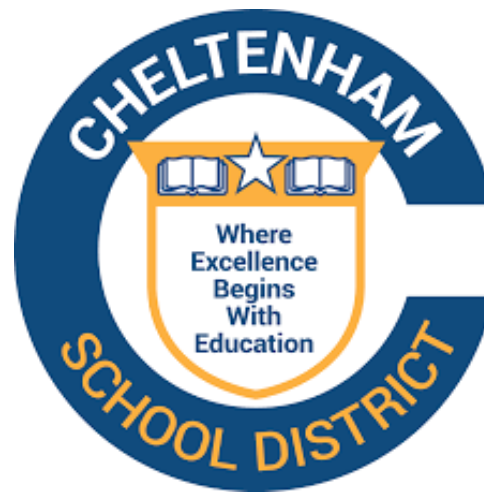
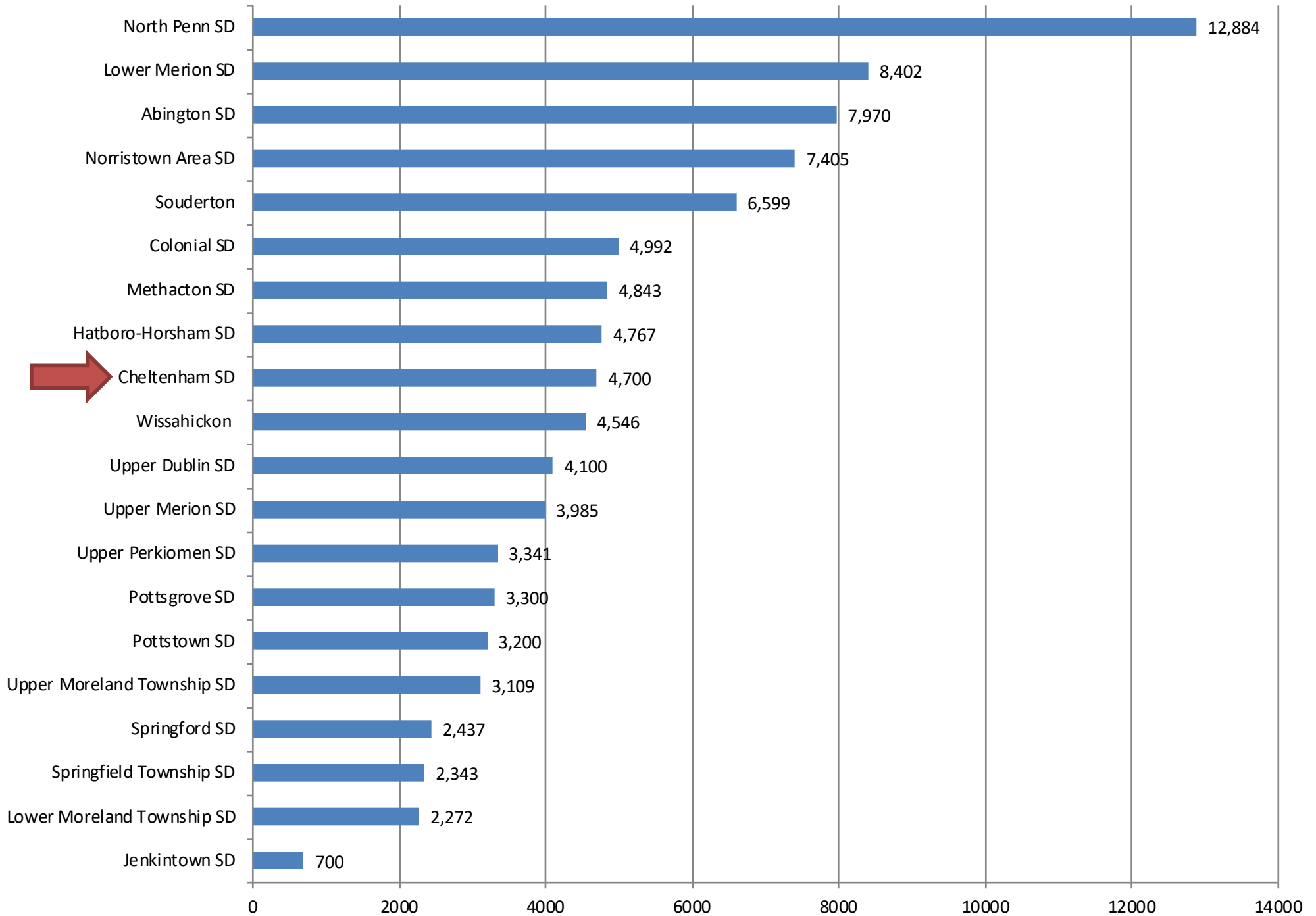


Facilities Benchmarking



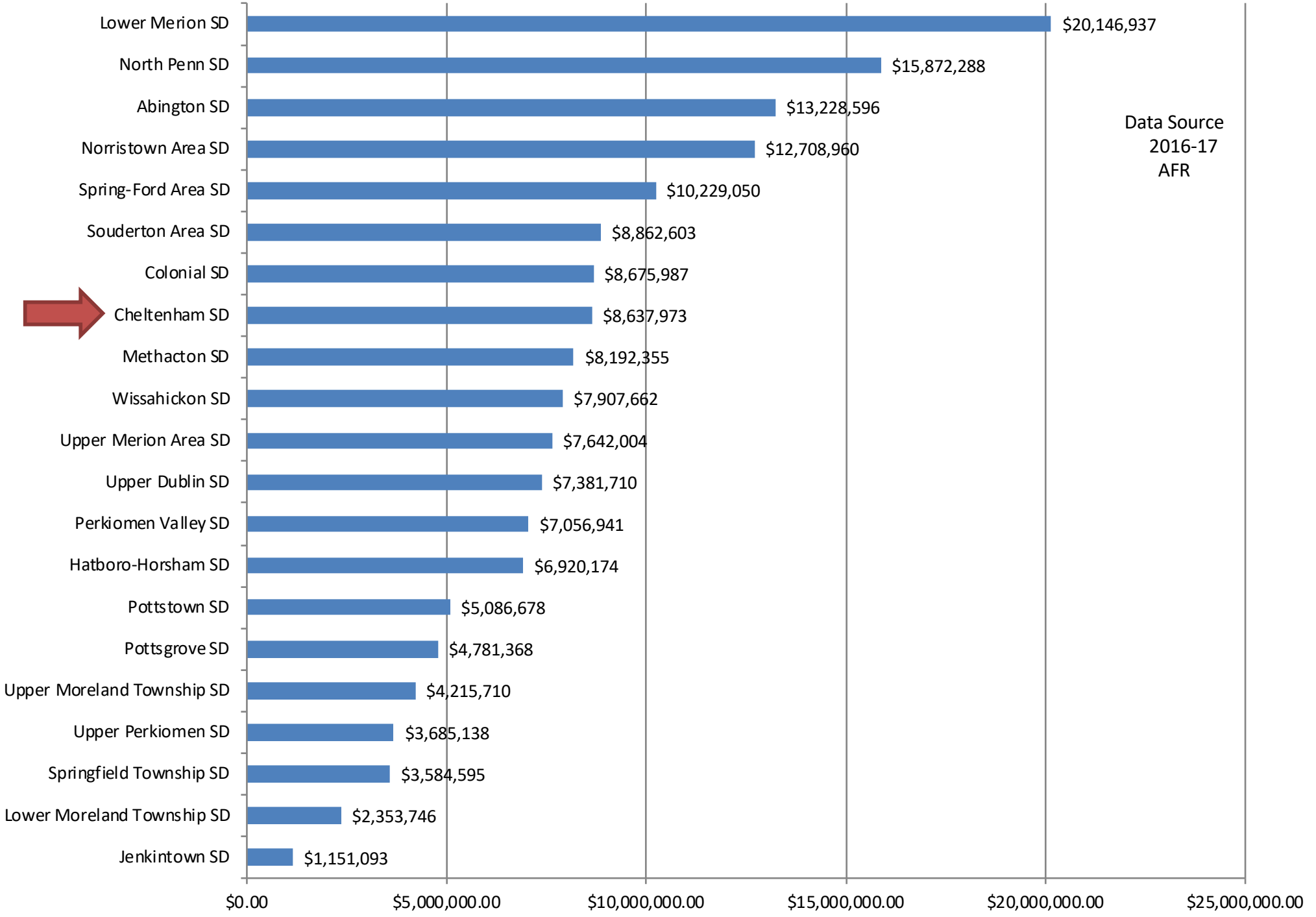
October 2, 2018

Student Population



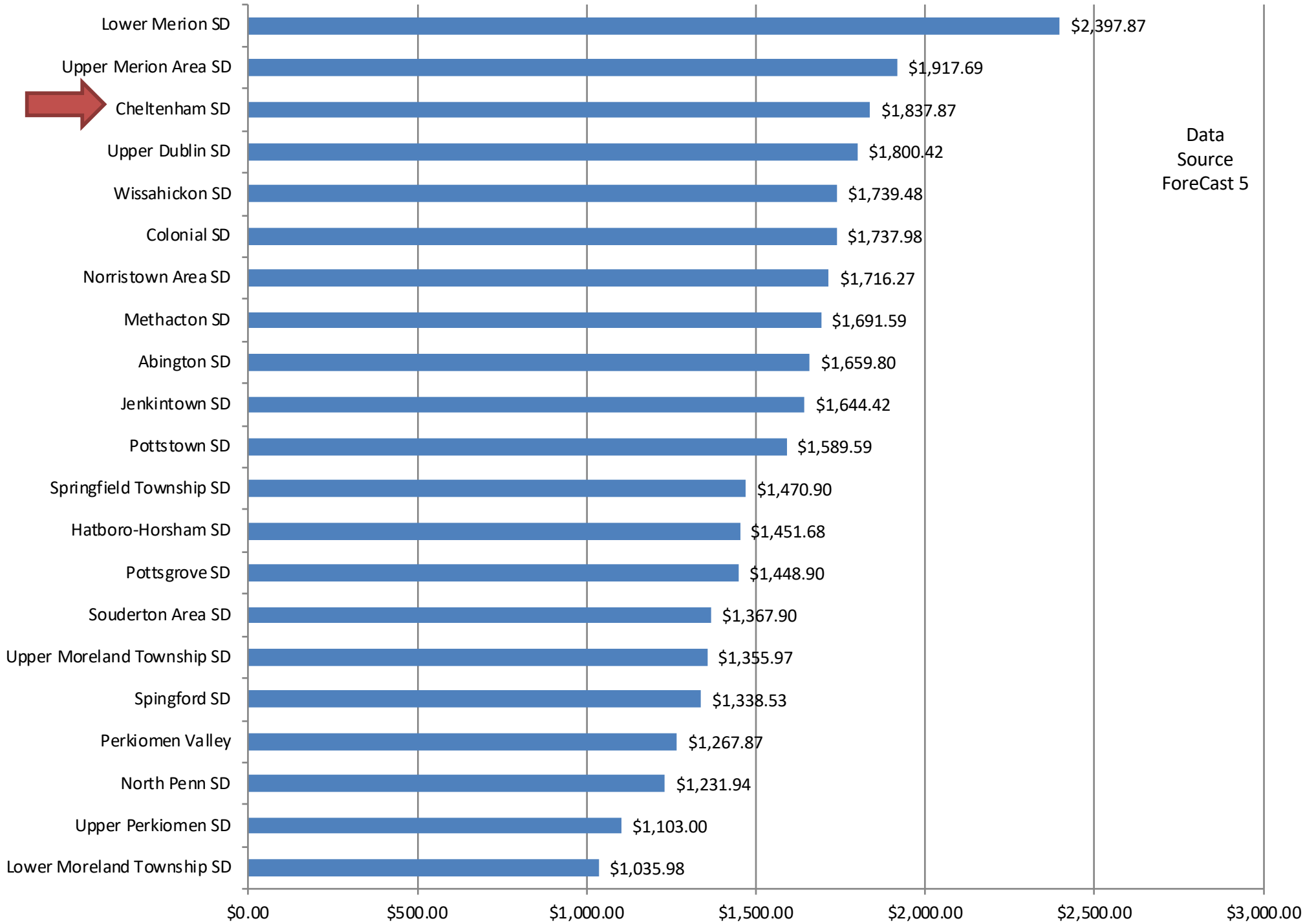
Total Maintenance Budget

Object 2600, Maintenance, Custodial, Grounds

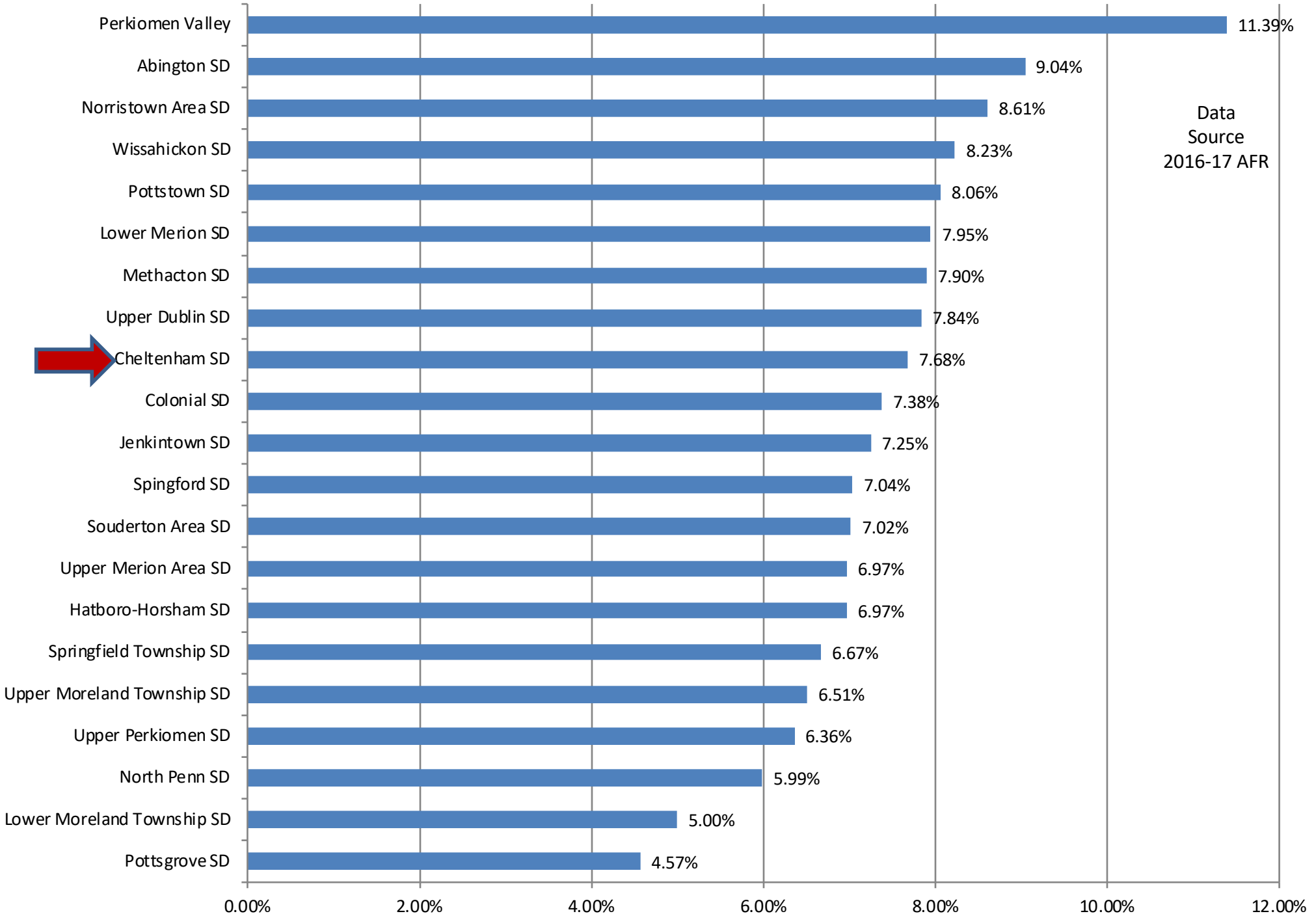


Data Source
2016-17
AFR

Object 2600 Cost Per Student



Total Maintenance Expense % of Total Expenses



Budget

- 2600 per student– Avg. \$1,562.17 vs. Cheltenham \$1,837.87
- Avg. Maintenance Budget \$8,015,313 vs. Cheltenham \$8,637,973
- Avg. Maintenance Expense % of Total Expenses 7.35% vs. Cheltenham 7.68%

Average Salary - Grounds

Upper Moreland Township SD

\$39,567



Cheltenham SD

\$48,435

Souderton Area SD

\$51,569

North Penn SD

\$53,931

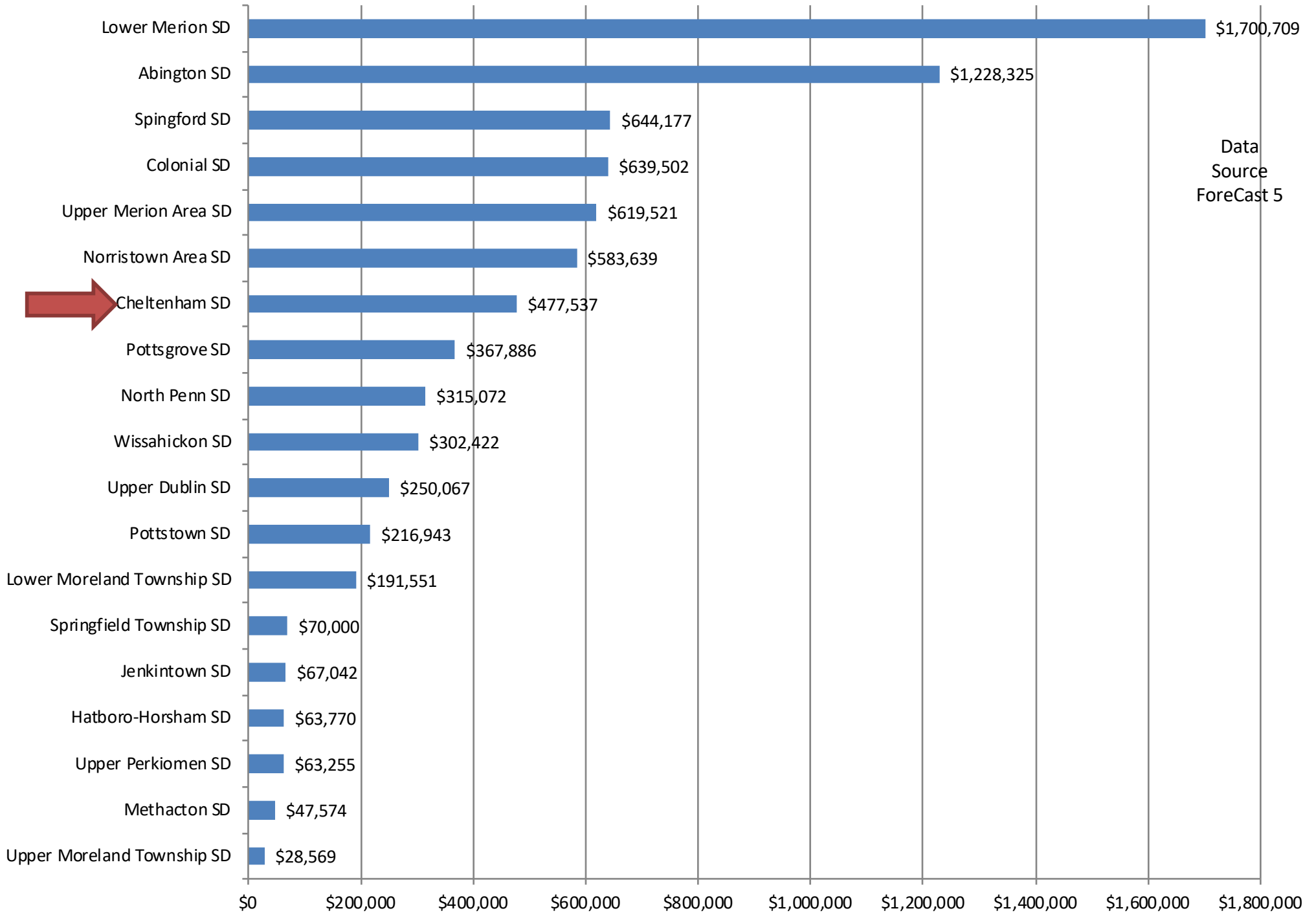
Lower Merion SD

\$66,360

Data Source
2016 -17 AFR

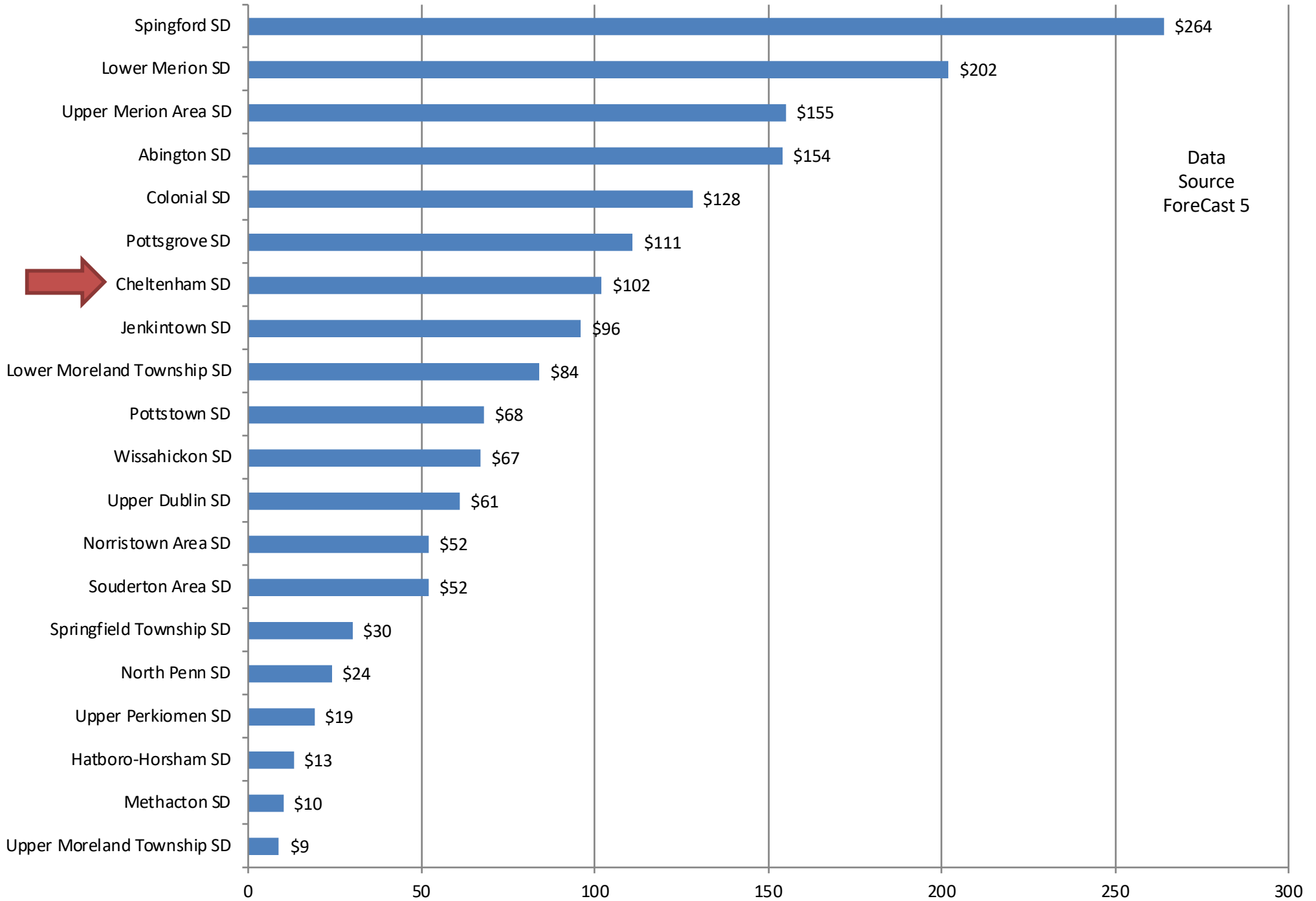
\$0 \$10,000 \$20,000 \$30,000 \$40,000 \$50,000 \$60,000 \$70,000

Grounds Budget



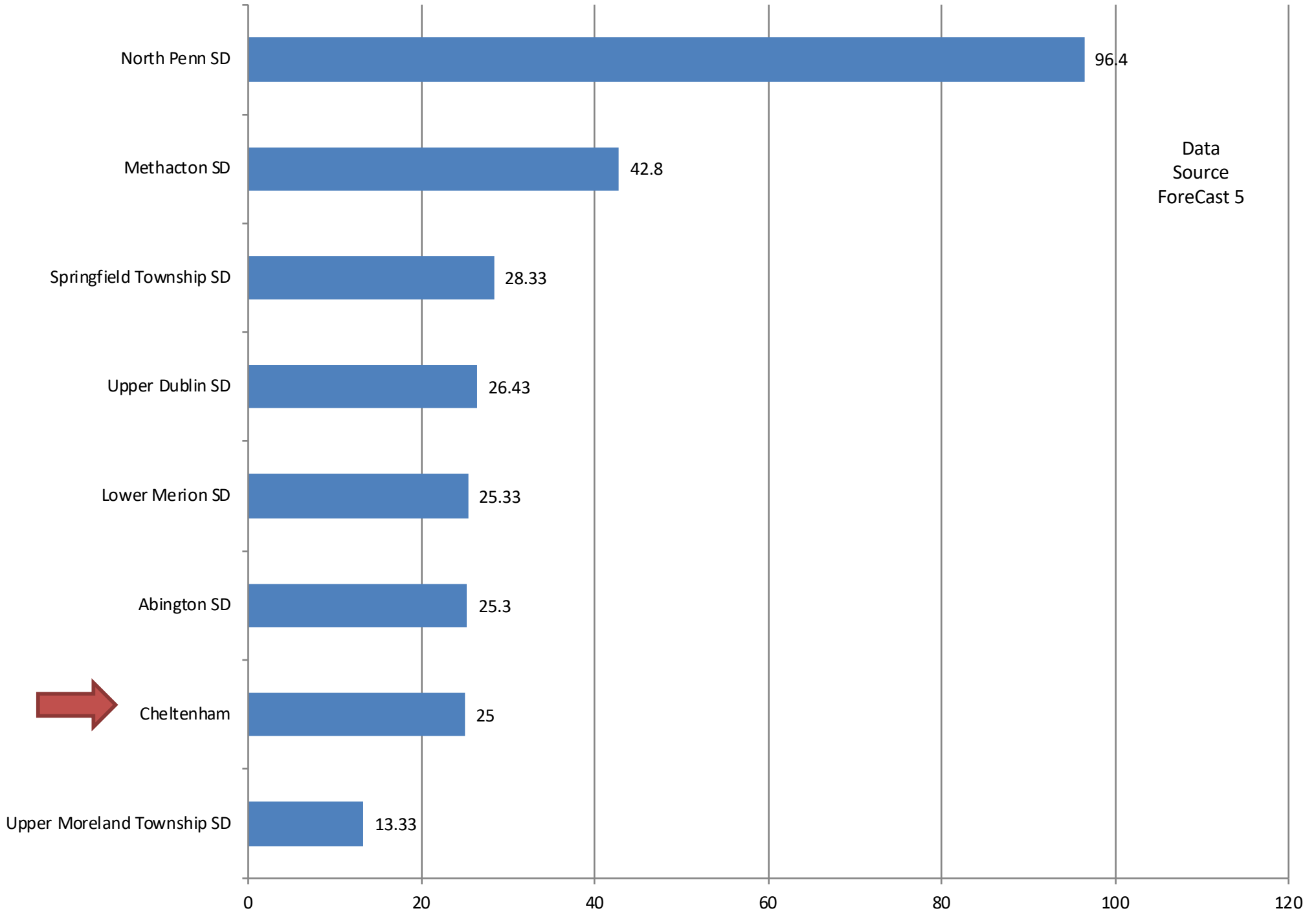
Data
Source
ForeCast 5

Grounds Cost per Students



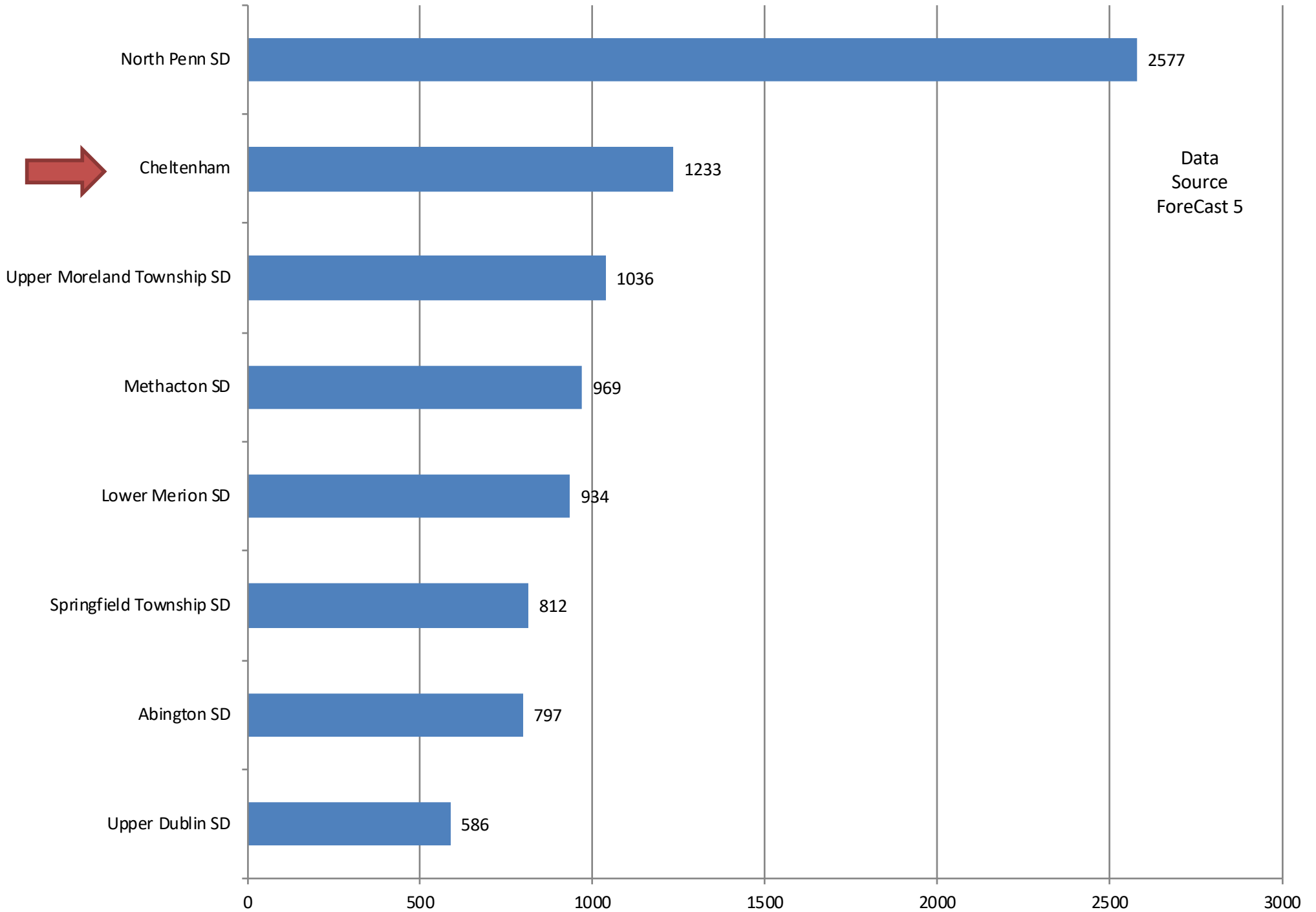
Data
Source
ForeCast 5

Acres Per Grounds FTE



Data
Source
ForeCast 5

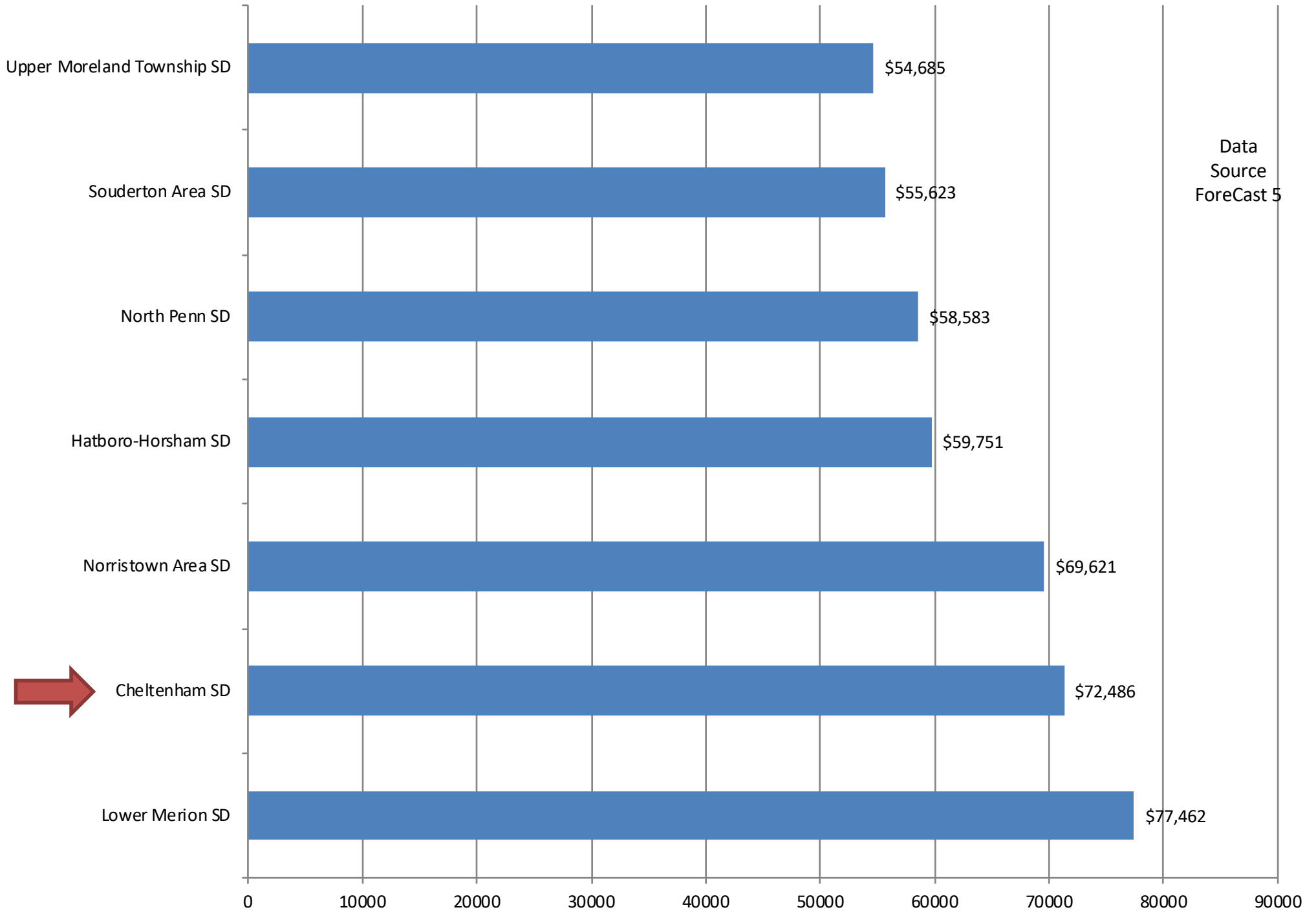
Students per Grounds FTE



Grounds

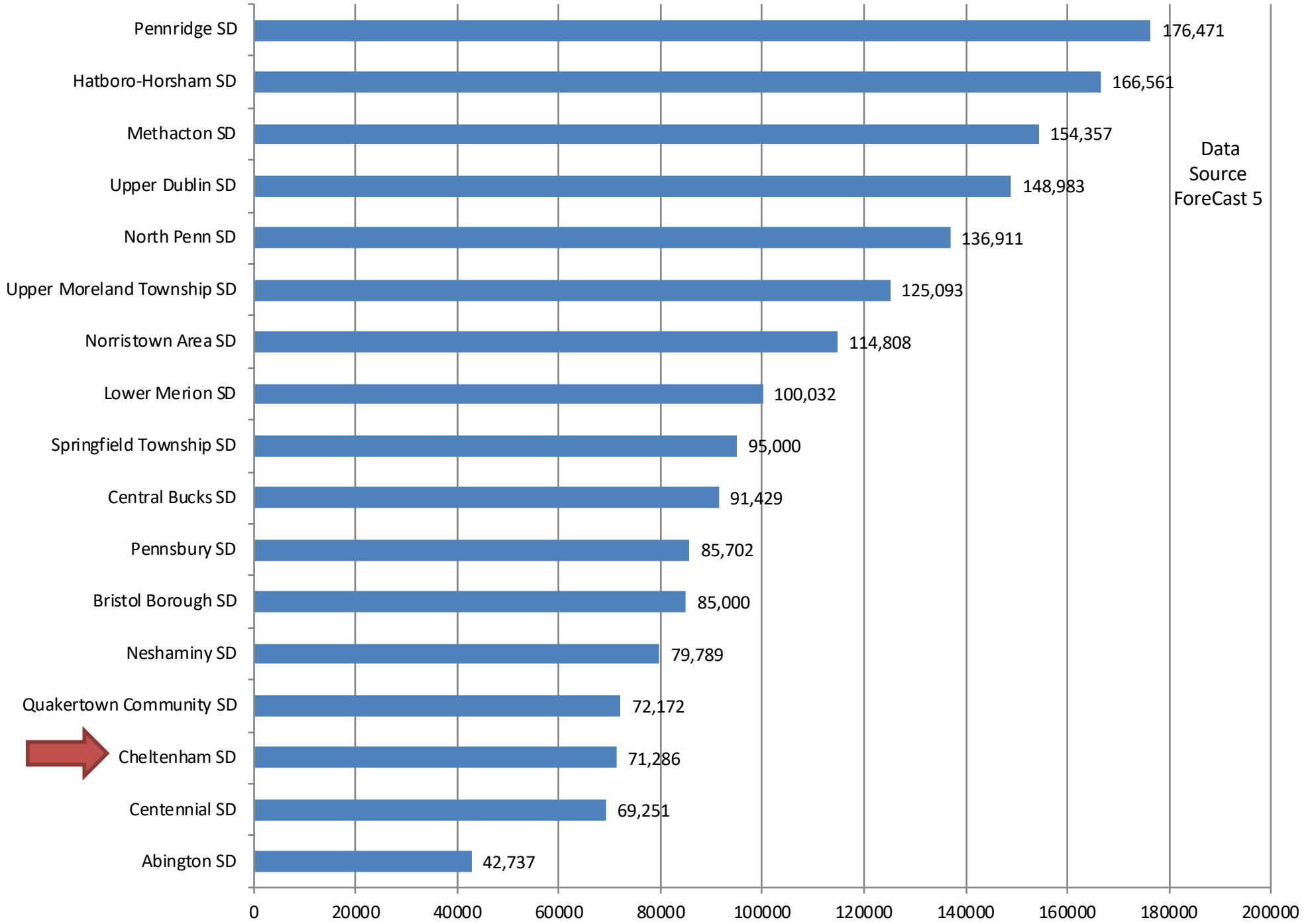
- Avg. Salary \$51,972 vs. Cheltenham \$48,435
- Avg. Budget \$414,608 vs. Cheltenham \$477,537
- Avg. Cost per Student \$85 vs. Cheltenham \$102
- Avg. Acres per FTE 35.37 vs. Cheltenham 25
- Avg. Students per Grounds FTE 1,118 vs. Cheltenham 1,233

Average Salary - Maintenance



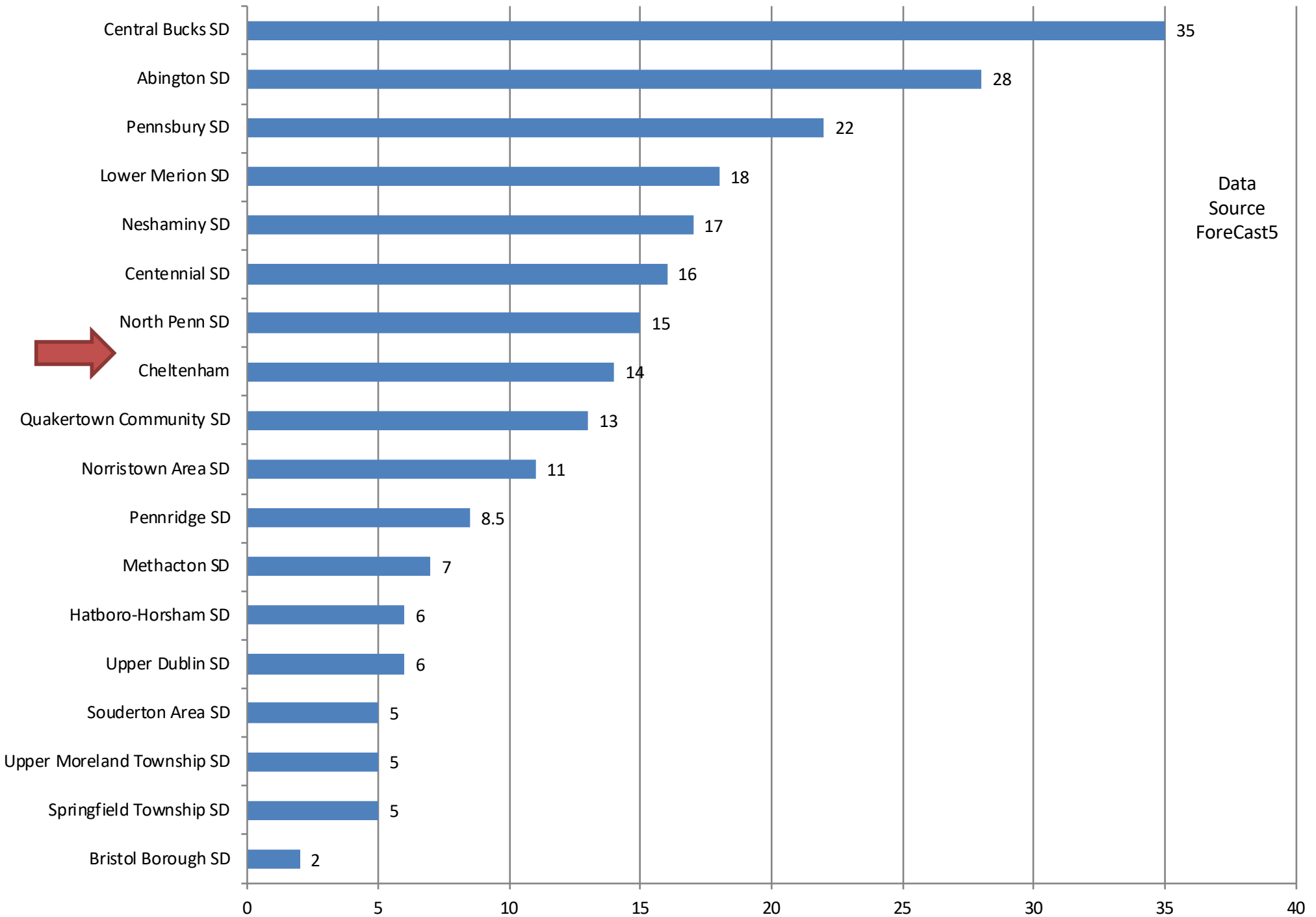
Data Source
ForeCast 5

Average SQ FT Per Maintenance FTE

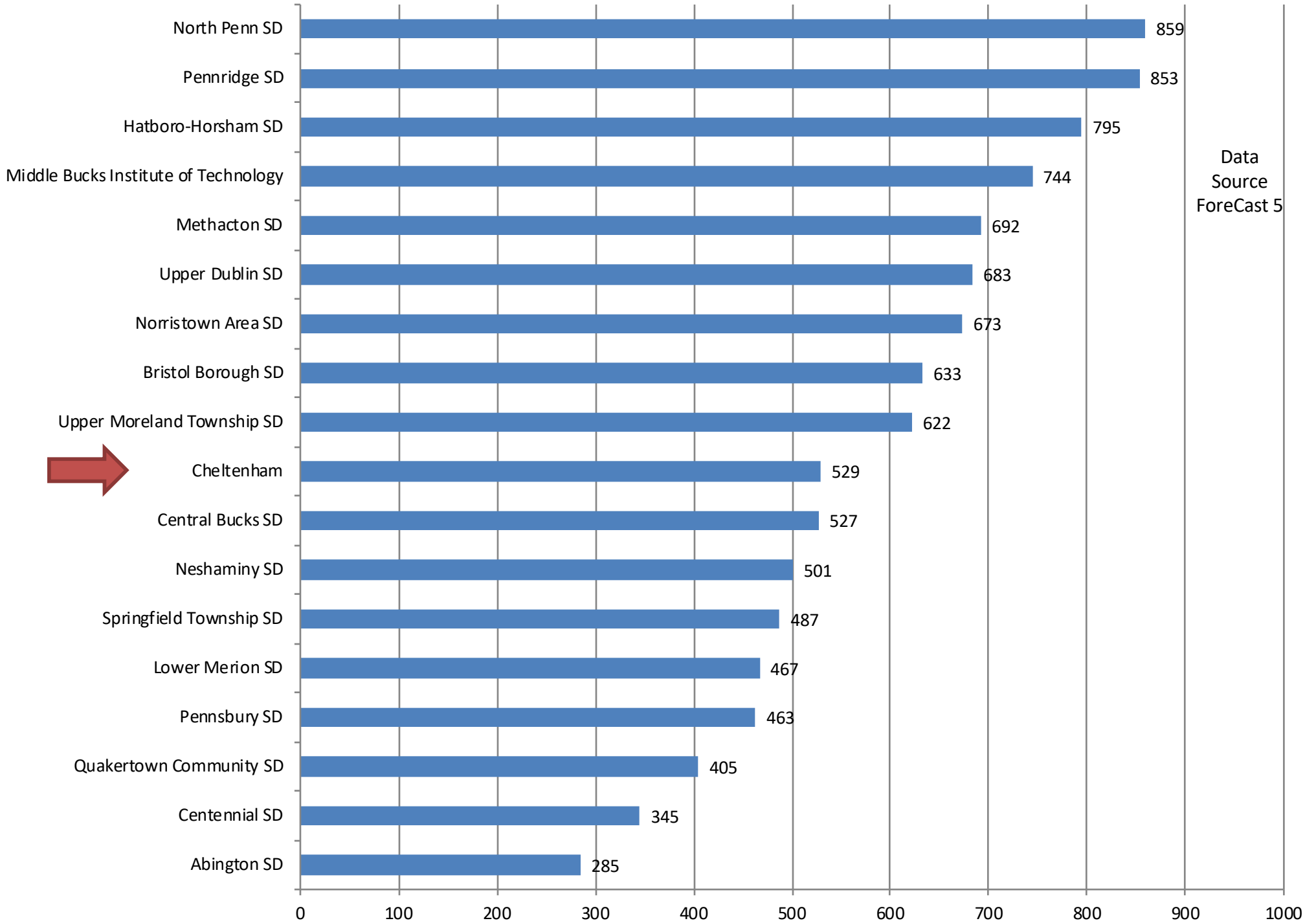


Data Source
ForeCast 5

of Maintenance FTE Employees



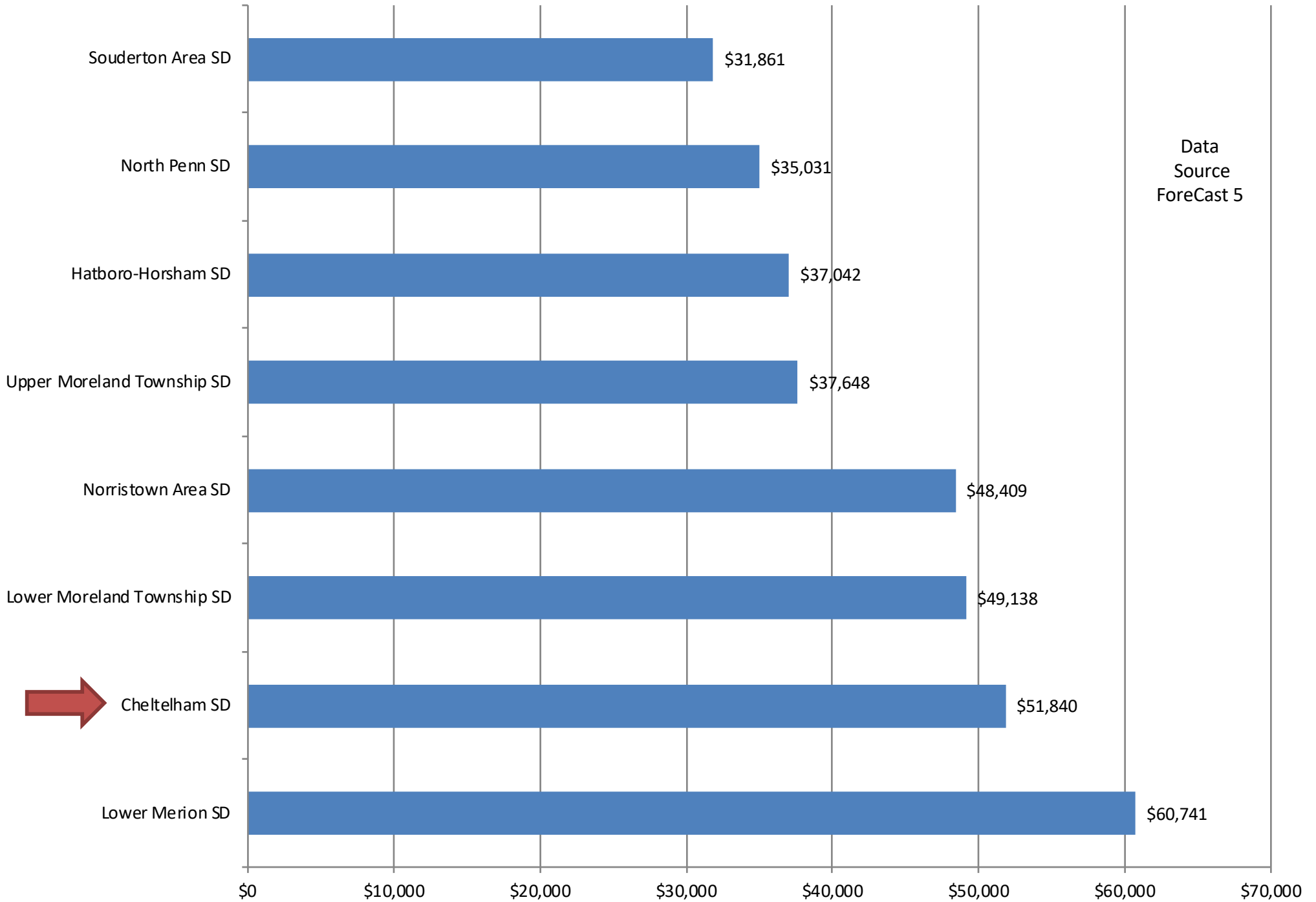
Students per Maintenance FTE



Maintenance

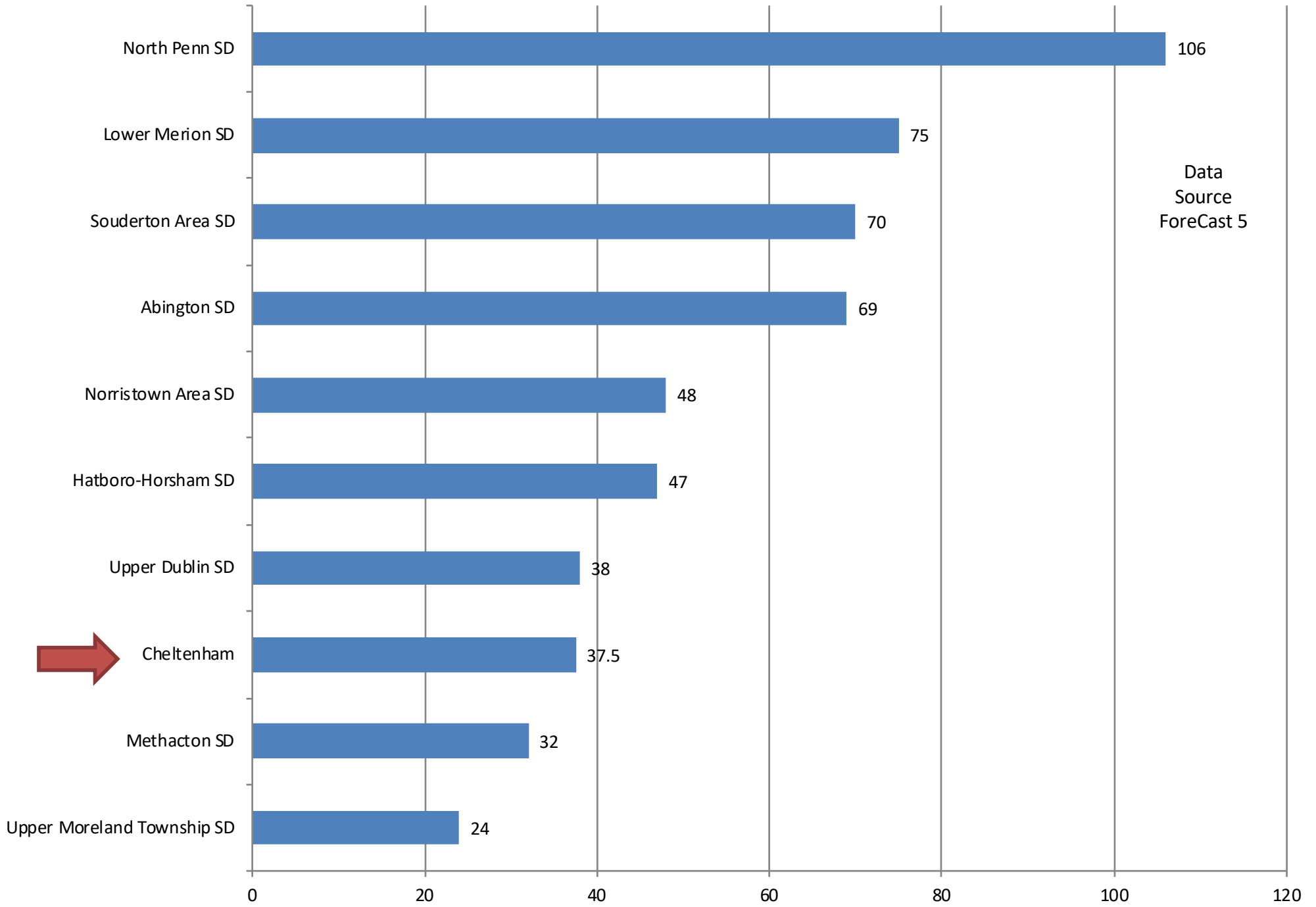
- Avg. Salary \$63,859 vs. Cheltenham \$71,486
- Avg. SQ Ft per FTE 102,299 vs. Cheltenham 71,286
- # of Maintenance Employees Average is 13
Cheltenham has 14.
- Students per Maintenance FTE 587 vs. 529

Average Salary - Custodial

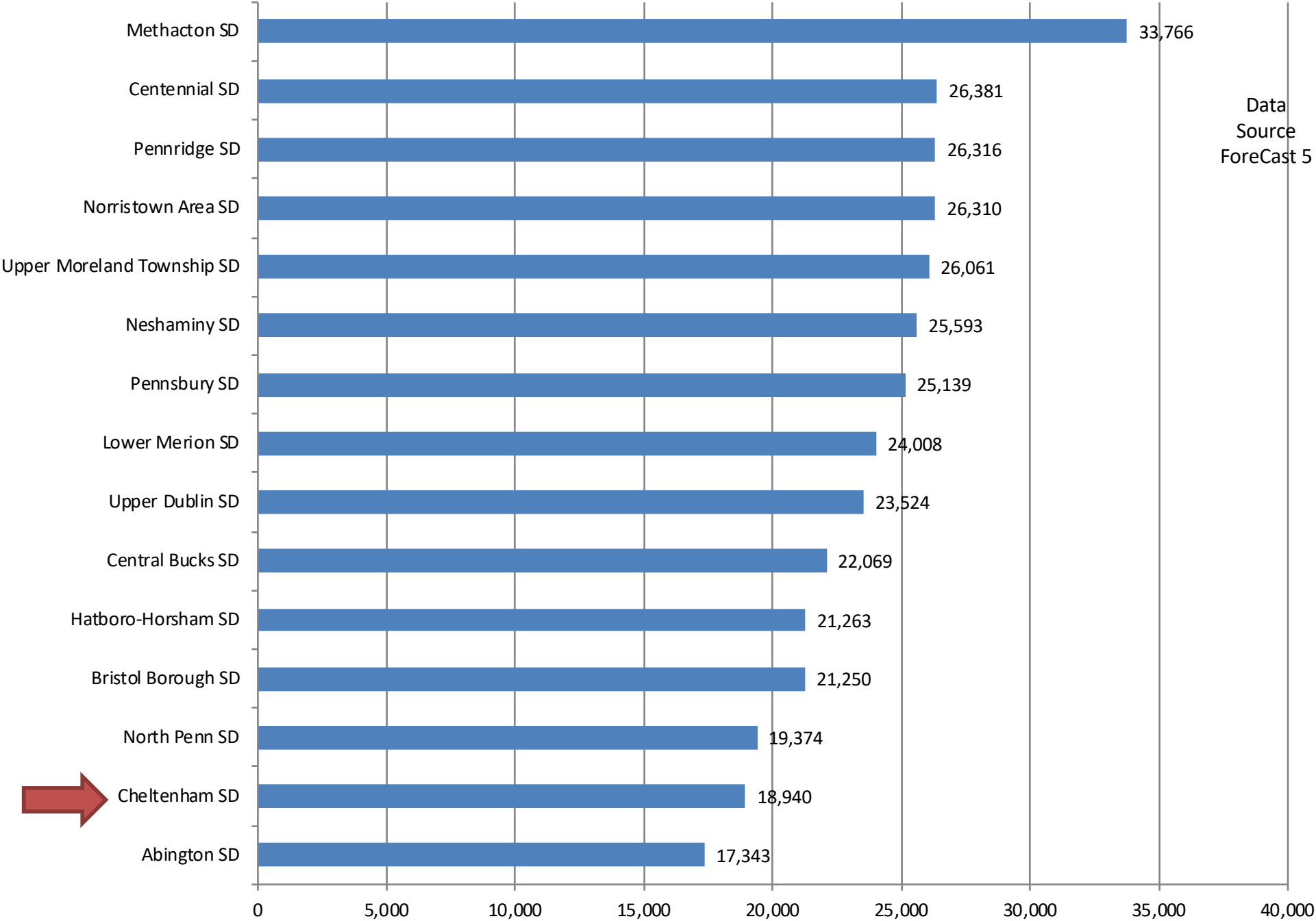


Data Source
ForeCast 5

of FTE Custodians

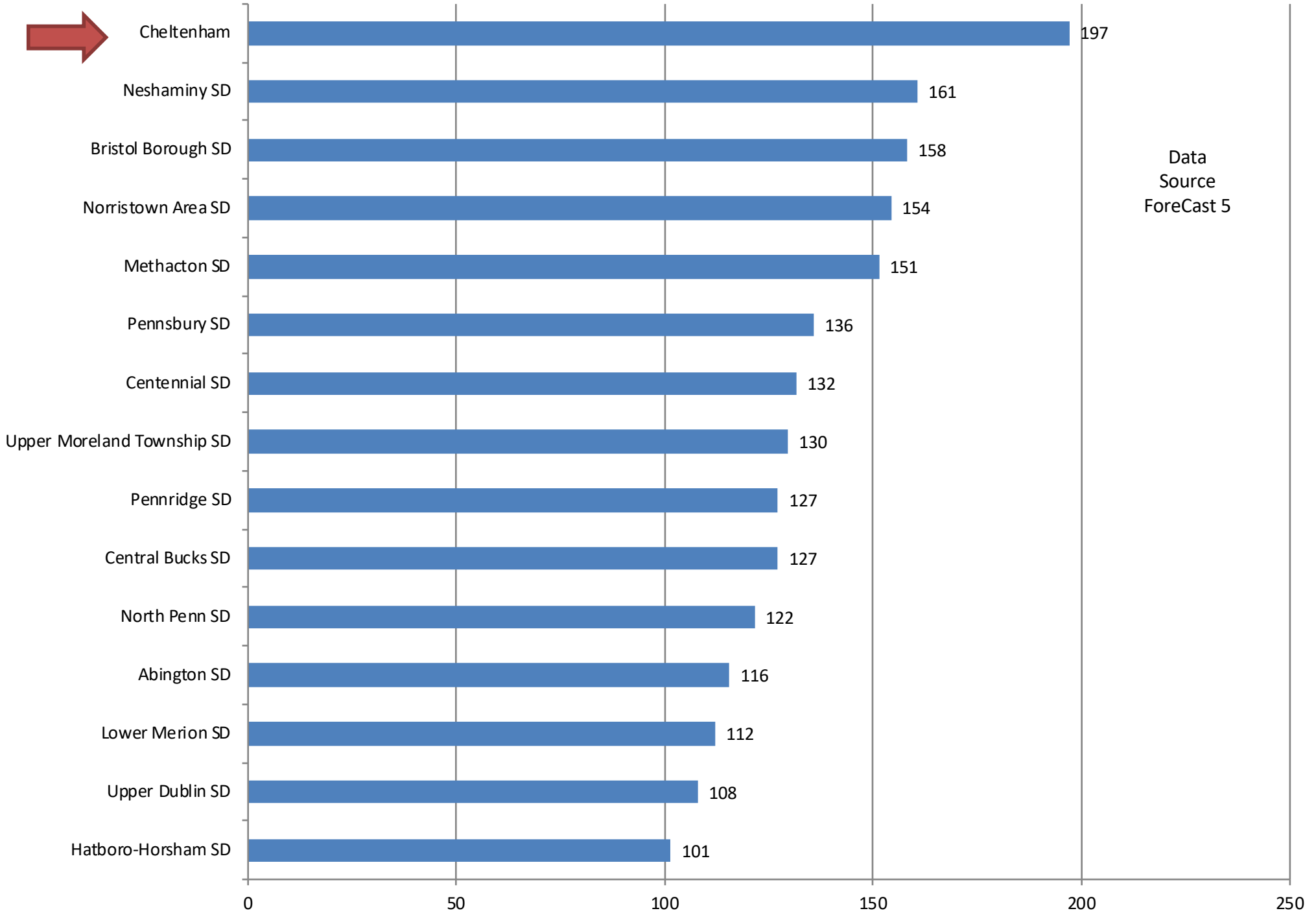


Average SQ FT Per Custodian



Data Source
ForeCast 5

Students per Custodian FTE

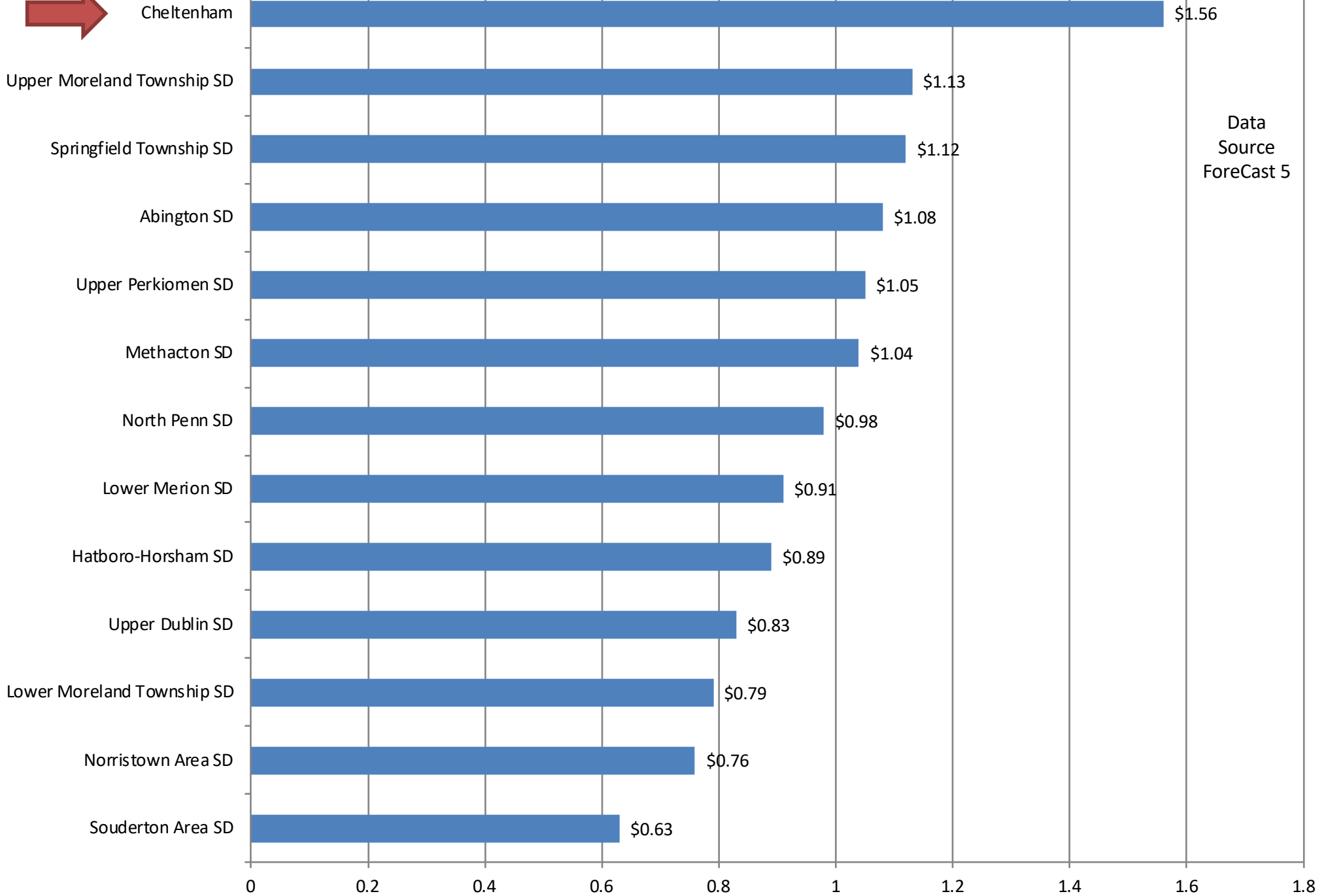


Data Source
ForeCast 5

Custodial

- Avg. Salary \$43,964 vs. Cheltenham \$51,840
- Avg. SQ Ft per FTE 23,822 vs. Cheltenham 18,940
- # of FTE Avg. 55 vs. Cheltenham has 37.5.
- Avg. Students per Custodian FTE 135 vs. Cheltenham 197

Utility Cost per SQ Ft



Utilities

- Avg. Cost per SQ Ft. \$.98 VS. Cheltenham \$1.56

Summary

- Budget - Average
- Grounds - Average
- Maintenance – Redistribute staff schedules
- Custodial – SQ FT Low due to # of events
- Utilities – Focus on cost savings

A GUIDANCE DOCUMENT FOR PLANNING, DESIGN, AND CONSTRUCTION OF MAJOR PROJECTS USING THE DESIGN TEAM CONCEPT



Preliminary Planning Phase

- Project Concept Phase
 - Educational Specifications
 - Feasibility Study
 - Engagement of a Professional
 - Scope of Work
 - Duration of Engagement
 - Fiscal Planning
 - Conclusion of Project Concept Phase
 - Fee Arrangement

Preliminary Planning Phase

- Selection of Consulting Professionals for Design Work
 - Requests for Information
 - Short List Team
 - Short List Selection Criteria
 - Weighting
 - Requests for Proposals, Presentation, and Interview
 - Contracting with Design Professionals

Preliminary Planning Phase

- Public Involvement
 - Public Meetings
 - Board of Education
 - Facilities Committee
 - Administration
 - News releases
 - District Newsletter
 - District Cable Channel
 - District Web Site
 - Public Inquiries
 - Staff

Design Phase

- Roles and Responsibilities
 - Board of Education
 - Facilities Committee
 - The Design Team
 - Project Manager
 - District Administration
 - Architect

Design Phase

- Contractual Relationship
 - Contract Document - Project Manager
 - Contract Document – Architect
- Drawings and Specifications
- Reporting by the Architect

Design Phase

- Phases of Design
 - The Design Process
 - The Design Report
 - Scheduling
- Fiscal Consideration

Design Phase

- Public Involvement
 - Board of Education
 - Facilities Committee
 - Administration
 - News releases
 - District Newsletter
 - District Cable Channel
 - District Web Site
 - Public Inquiries
 - Staff
 - Project Manager
 - Architect

Design Phase

- Staff Participation In Design
- The Project Budget
- Conclusion of the Design Phase

Construction Phase

- Roles and Responsibilities
 - The Board of Education
 - Facilities Committee
 - Administration
 - Project Manager
 - Architect
 - Quality Control Inspectors
 - Contractor
 - Township

Construction Phase

- Change Orders
 - Processing Change Orders
 - Change Order Approval

Construction Phase

- Public Involvement
 - Board of Education
 - Facilities Committee
 - Administration
 - News releases
 - District Newsletter
 - District Cable Channel
 - District Web Site
 - Public Inquiries
 - Staff
 - Project Manager
 - Architect
- Project Close Out and Acceptance

Questions