

LPS Facility Assessment 2012-2037

January 16, 2013

LPS Facilities 2012-2037

- Elementary School classroom construction
 - Referendum under consideration
- LHS ADA compliance
 - Referendum under consideration
- Monmouth Court/Alternative High school modifications
 - Shared solution with Township, project under way
- Central Office ADA compliance and energy improvements
 - 2013 and 2014 Capital Improvement Budgets

Current Room Capacity & Usage

- Burnet Hill

18 classrooms

1 Art Room / World Language

1 Computer Room / Music Room

No extra/available space

- Collins

19 classrooms (18 for general instruction, 1 for special education)

1 Art Room / World Language

1 Computer Room / ESL Immersion

1 Music Room

No extra/available space

- Harrison

27 classrooms (22 for general, 3 for special education, 1 for child study team)

1 Art Room

1 Computer Room / World Language

Stage used for Music Room

1 extra classroom

Current Room Capacity & Usage

- Hillside

18 classrooms

1 Art Room / World Language

1 Computer Room

1 Music Room

No extra/available space

- MPE

20 classrooms

1 Art Room / World Language

1 Computer Room

1 Music Room

No extra/available space

- Riker Hill

19 classrooms

1 Art Room

1 Computer Room

1 Music Room

1 World Language

No extra/available space

LPS Demographic Studies 2006, 2010, 2012

- Accuracies
 - Accurately projected declines in birthrates
 - Accurately projected increases in secondary enrollments
- Inaccuracies
 - Underestimated Kindergarten enrollments
 - Severely underestimated new housing developments' student loads
 - Did not include student loads from unfinished housing projects
 - Severely underestimated student loads from recently completed housing projects

Approved Housing Development Units*

	<u>Affordable</u>	<u>Market</u>	<u>Total</u>
Hillside-Northfield	16	64	80
TMB Partners	12	50	62
Kushner Academy	45	181	226
Squiretown	<u>44</u>	<u>176</u>	<u>220</u>
Totals	117	471	588

**Per the demographic study presented to the LBOE on 3/26/12 by George Sundell of Sundance Associates.*

Approved Housing Development Protected Enrollment Impact*

	<u>Affordable</u>	<u>Market</u>	<u>Total</u>
Hillside-Northfield	12	8	20
TMB Partners	8	5	13
Kushner Academy	30	18	48
Squiretown	<u>30</u>	<u>18</u>	<u>48</u>
Totals	80	49	129

**Per the demographic study presented to the LBOE on 3/26/12 by George Sundell of Sundance Associates.*

Recent Livingston Housing Development

Demographic Analysis

Using the formula from the demographer's chart (which factors in the number of bedrooms), the upcoming developments would use a formula that looks like this:

All Four Properties combined

588 units projecting 129 students = .22

The following analysis by the Superintendent is based strictly on the number of children attending LPS divided by the gross number of units:

Regency 265 units currently producing 114 children = .43

Fairways (Market Rate)

190 units currently producing 80 children = .42

Fairways (Below Market Rate)

18 units currently producing 8 children = .44

Using the formula from the recent housing developments,
the four properties combined would look like this:

588 units X .43 load = 253 students!

Class Size Relief

- LPS Guidelines (22) in grades K-2
 (25) in grades 3-5
- As a result of the budget cuts and 2% cap on budget increases, soft border assignments have resulted in 21 elementary classrooms at or above guidelines.
- In Grades K-2, 34 percent – 1/3 – of all classrooms are at or above guidelines.
- Staff survey of fall, 2012 highlights teacher concerns about limited classroom space for increased class sizes.

Class size reduction cannot be considered without additional classroom space.

Impact on Communities

- 120 new students from July 1, 2012 through the first day of school.
 - 20 students new to LPS since the start of school.
- Number of soft border assignment students is increasing.
 - **12** from 2011/2012 school year to **27** this school year.
- Many children new to Livingston attending schools different than their community school assignment
- New housing influx could result in much larger soft border student placements.

Community school assignments cannot be maintained without additional classroom space.

Special Education Inclusion

- An ongoing vision in the Strategic Plan is to educate students in a least restrictive environment with non-disabled peers within the community.
 - **Quality of instruction improves to LPS standards for students**
 - Quality of school experience improves through elimination of long bus rides and being educated with community peers
- Cost savings would be twofold:
 - Avoidance of tuition paid to outside entities.
 - 10-15% cost savings per child kept in District
 - Avoidance of transportation costs.
- Reducing out-of-District student placements by half would result in an anticipated savings of more than \$750,000 per year.

Keeping students in District cannot be considered without additional classroom space.

Why are new Learning Resource Centers being considered for three schools?

- Three existing Learning Resource Centers can be easily converted to usable and needed classroom space (Collins, Harrison, Riker = six add'l classrooms)
- Elementary School Learning Resource Centers provide additional classroom space at lowest cost with largest gain from new Learning Resource Centers :
 - Academic focal point and hub of school
 - Flexible space for keyboarding instruction, large group instruction and presentations
 - Space to accommodate team and grade level instruction
 - Instructional resource center for print, media, and all forms of technology
 - Meeting space for faculty, parents and community functions
- Collins, Harrison and Riker have 1950/1960 Learning Resource Centers; below current state standards, low ceilings, and no space for technology.

Why is Construction being considered now and not in the future?

- Elementary schools function optimally at 85% capacity; LPS is currently functioning at 95-105% capacity.
- Historic low interest rates for the municipal bonds are available for the near future.
- Aggressive low bids from general contractors seeking work.
- LPS history of stringent construction management results in minimal change orders, and completing projects on time and under budget.
- Construction in future years face significant increases in bond interest rates and building costs.

Obstacles to a Successful Referendum

- ***Too many referendums—too many tax increases.***
 - 2% budget cap increases for municipal and school budgets guarantee restricted future tax increases.
 - 2009 referendum tax impact was significantly lower than forecasted; \$94 actual rather than \$159 estimated.
- ***Why wasn't this project included in the last Elementary School/Middle School referendum?***
 - The December 2009 project was limited in scope by the NJDOE grant.
- ***LHS referendum spent \$50+ million and didn't touch ADA?***
 - LHS referendum was planned and designed as a capacity project and did not address ADA compliance issues in the existing building.
- ***Lack of parent support.***
 - Do parents understand all the issues? Do they understand the consequences of no additional classrooms?

Obstacles to a Successful Referendum

- ***We just finished construction!***

The last round of construction in 2009/2010, renovated all interior classrooms of eight existing schools. This proposal is about new construction for capacity issues. Construction would not start until 2014 and would not impact the daily operation of the schools.

- ***Why aren't the developers paying for the new classrooms!***

Developers cannot be impeded by impact fees in the state of NJ.

- ***These new developments are in litigation, how do you know they will be built?***

The litigation is over density and below market housing at two of the sites. Two sites will proceed with no obstacles. Even if the litigation is successful to reduce density, the projects will still be developed.

- ***Enough money for construction—we need to spend it on the classroom.***

Referendums are not allowed to fund classroom instruction and salaries. Construction spending must come from referendums. Classroom spending is limited by NJ state code to 2% increase per year.

Increased Enrollment with No Action

- Elementary School class sizes remain at or above guidelines.
- Increases in enrollment will begin to eliminate art, music, and world language rooms.
- Once all art, music, and world language rooms are utilized, additional students will have to be accommodated by increasing class size well beyond guidelines.
- Special Education students will remain out of District.
- New student school assignments will become more extensive and more disruptive to natural school boundaries and communities.

Elementary School

Cost for 14 Classrooms = \$15.1 mil

Estimates of Classroom Construction Cost:

- **Burnet Hill** Elementary School \$2.4 mil
 - (+ 3 Classrooms)
- **Hillside** Elementary School \$2.9 mil
 - (+ 3 Classrooms 1st floor and design for future 2nd floor)
- **Collins** Elementary School \$3.2 mil
 - (Convert existing Learning Resource Center into 3 Classrooms; build new Learning Resource Center)
- **Harrison** Elementary School \$3.3 mil
 - (Convert existing Learning Resource Center into 2 Classrooms; build new Learning Resource Center)
- **Riker Hill** Elementary School \$3.3 mil
 - (Convert existing Learning Resource Center into 3 Classrooms; build new Learning Resource Center)

LHS ADA Costs = \$3.1 mil

Estimates of LHS Construction Cost: ADA Compliance

- Toilet Rooms (10) \$1,430,000
- Faculty Toilets (6) \$ 448,500
- ADA Sinks (4) \$ 32,500
- Water Fountains (7) \$ 48,500
- Stairs / Ramps (11) \$ 746,500
- Doors (150) \$ 394,000

Total Costs and Tax Impact

Elementary School Classrooms	\$15.1 million
<u>LHS ADA Compliance</u>	<u>\$ 3.1 million</u>
Total Cost	\$18.2 million

Estimated Tax Impact = per average Livingston household

\$87 per year

or

\$7.25 per month

or

\$.24 per day