



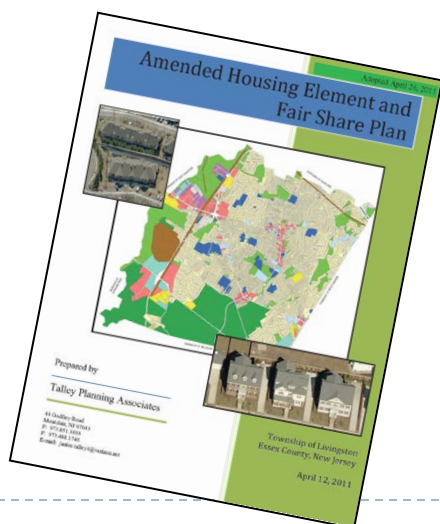
LPS Facility Assessment

The next 25 years

2012 to 2037

Proposed Residential Construction

	PROJECT and Number of Units	AFFORDABLE				MARKET			Total
		1 Bdrm	2 Bdrm	3 Bdrm	SubT	1 Bdrm	2 Bdrm	SubT	
0-5 Yrs	Hillside-Northfield TMB Partners	3	9	4	16	16	48	64	80
		3	7	2	12	25	25	50	62
		6	16	6	28	41	73	114	142
5-10 Yrs	Kushner Academy Squiretown	9	27	9	45	91	90	181	226
		8	27	9	44	88	88	176	220
		17	54	18	89	179	178	357	446
									588



588 units of multi-family residential construction will impact the Livingston enrollment within 10 years.

Students from Residential Construction

	AFFORDABLE				MARKET				
	1 Bdrm	2 Bdrm	3 Bdrm	SubT	1 Bdrm	2 Bdrm	SubT	Total	
MULTIPLIERS for	0.140	0.620	1.270		0.060	0.135			
<i>Public School Children</i>									
Hillside-Northfield	0.4	5.6	5.1	11.1	1.0	6.5	7.4	18.5	
TMB Partners	0.4	4.3	2.5	7.3	1.5	3.4	4.9	12.2	
	0.8	9.9	7.6	18.4	2.5	9.9	12.3	30.7	31
Kushner Academy	1.26	16.74	11.43	29.4	5.46	12.15	17.6	47.04	
Squiretown	1.12	16.74	11.43	29.3	5.28	11.88	17.2	46.45	
	2.38	33.48	22.86	58.7	10.74	24.03	34.8	93.49	94
									125



125 new students will be generated from the four planned housing projects.

31 students arrive during the initial five-year projection.

94 students arrive during the extended five-year projection.

Livingston Township
Residential Development Impact
Information Taken From Whitehall Associates Study - January 5, 2010

Development	Type of Unit	Number of Units	Number of Bedrooms	Remarks	Total Students Projected	Actual LPS Students (April 2012)
The Pointe	mid-rise	3	2-3	Senior Citizen	0	0
Ferrara	single family	3	3-4	Approved	2	?
Bel Air Woods	single family	40	3-4	Approved	25	23
Scott Terrace	single family	2	3-4	Approved	1	0
Livingston Town Center	mid-rise	46	2-3	Approved	24	27
Hillside Heights	single family	21	3-4	Approved	13	38
Cedar Street Commons	mid-rise	40	2-3	Senior Citizen	0	0
Short Hills West (Enclave)	mid-rise	60	2-3	Senior Citizen	0	0
TMB	mid-rise	64	2-3	Planned	34	0
Hillside/Northfield (Dubrows)	mid-rise	47	2-3	Planned	25	0
JKHA	townhouse	114	3	Planned	43	0
JKHA	mid-rise	112	2-3	Planned	59	0
Squiretown Affordable	mid-rise	10	2-3	Planned	5	0
Cedar Gate	townhouse	54	3	Approved	<u>0</u>	<u>15</u>
Totals					231	103



Cohort Survival Projection

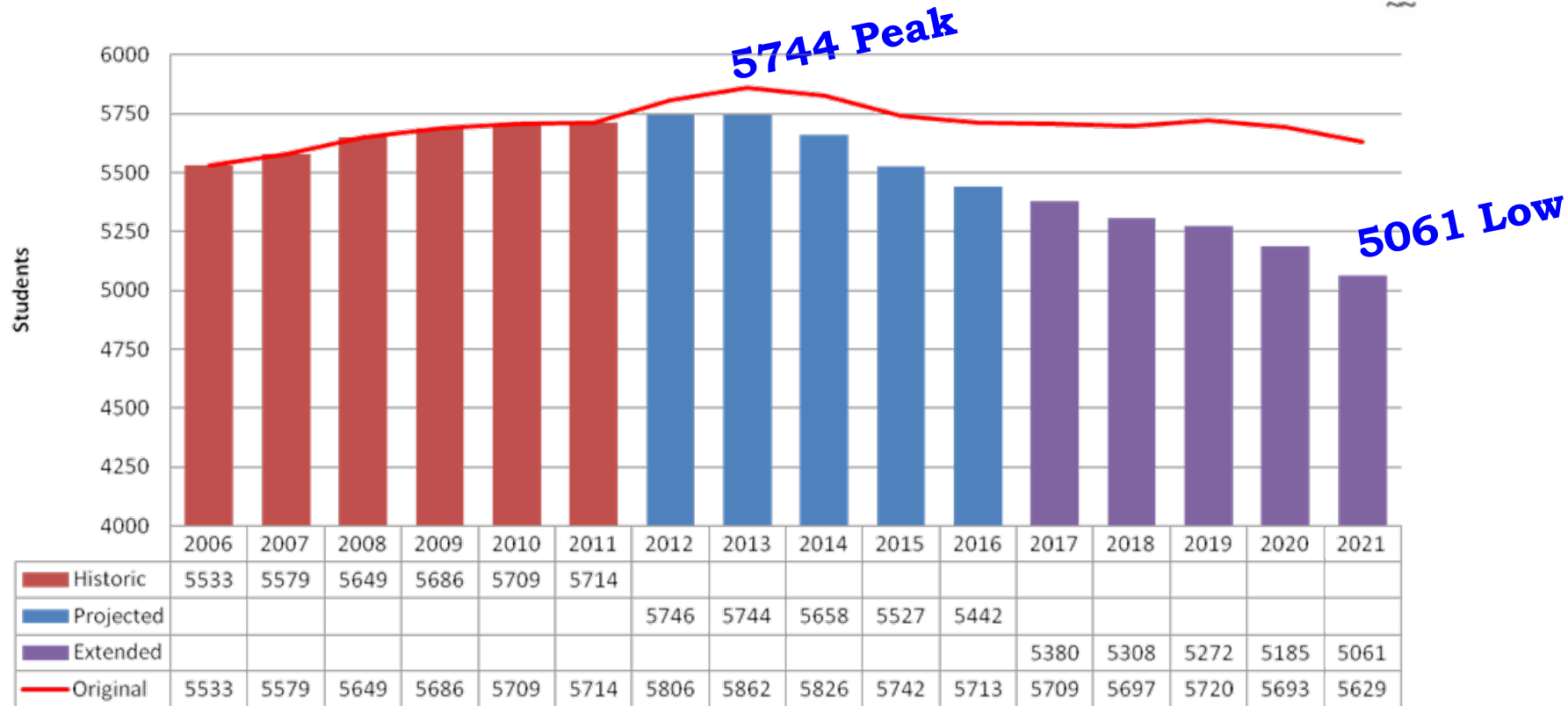
223 Kindergarten students are factored by the 1.190 CSR to project 265 students in the 1st Grade of the first year of the projection

The 1st to 2nd Grade 6-Year Average CSR is 1.049.

The 256 students in 1st Grade are projected to survive as 278 2nd Graders

			1.279	1.032	0.930	
2005-06	228	0.978	223	307	321	291
Survival Rate	1.094		1.190	1.049	1.021	
PROJECTIONS						
2006-07	213	1.094	233	265	322	328
			1.190	1.049	1.021	
2007-08	237	1.094	259	277	278	329
			1.190	1.049	1.021	
2008-09	256	1.094	280	309	291	284
			1.190	1.049	1.021	
2009-10	230	1.094	252	333	324	297
			1.190	1.049	1.021	
2010-11	230	1.094	252	299	350	331

District-wide Enrollment Projections

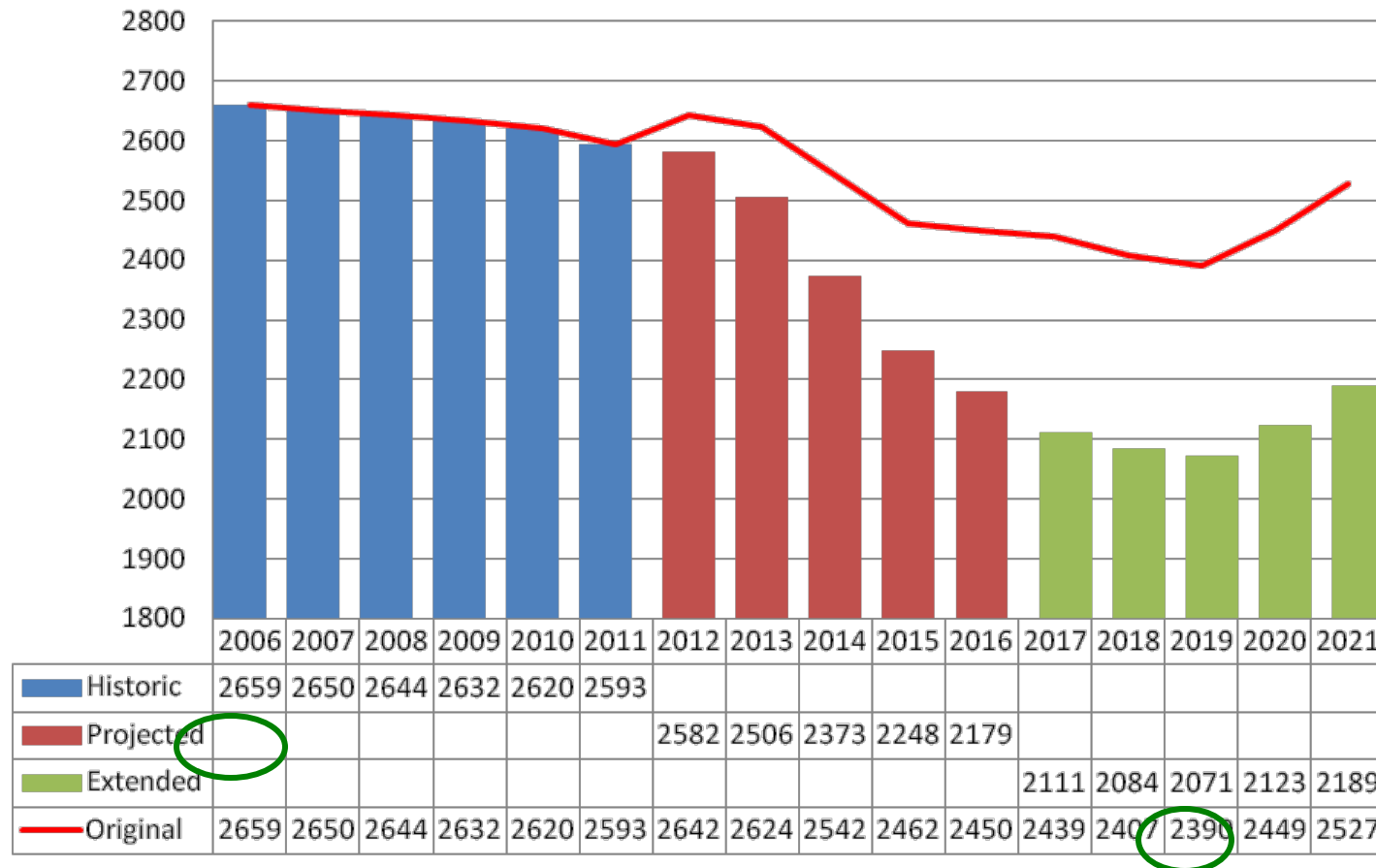


Historic increase of 181 students over 5 years

Projected growth of 30 students, then decline by 302

Extended overall decline of 381 students to a new low

Pre-K to Gr 5 Enrollment Projections



Historic 6-year decrease of 66, or 11 students per Grade Level
Then 8-year decrease of 522, or 87 students per Grade Level

LPS Recent Demographic Studies

▶ Accuracies

- ▶ Accurately projected declines in birthrates
- ▶ Accurately projected increases in secondary enrollments

▶ Inaccuracies

- ▶ Underestimated Kindergarten enrollments
- ▶ Underestimated new housing developments' student loads
 - ▶ Did not include student loads from unfinished housing projects
 - ▶ Underestimated student loads from recently completed housing projects

Rationale for Referendum Priorities

▶ ES media centers provide:

- ▶ Academic focal point and hub of school
- ▶ Large flexible space for different size groups of students and teaching activities
- ▶ Instructional resource center for print, media, and all forms of technology
- ▶ Meeting space for faculty, parents and community functions

▶ Media center construction would also provide:

- ▶ Six additional classroom spaces for special education inclusion and future housing developments
- ▶ Additional classroom capacity decreases need for soft border adjustments

▶ Why does LPS need additional classroom space from media center construction?

▶ Inclusion of Special Education Students in LPS classrooms

- ▶ Best practice for the educational needs of students receiving special education services and their families
- ▶ Cost savings from out of district special education tuition and associated transportation

▶ Soft border Adjustments

- ▶ Additional classrooms will minimize the need for soft border adjustments resulting from new housing developments and will stabilize neighborhood school boundaries

Rationale for Referendum Priorities

- ▶ **Gymnasiums provide:**
 - ▶ Health and fitness centers of appropriate size for all students and programs
 - ▶ Community recreation and meeting spaces

- ▶ **LHS ADA Compliance:**
 - ▶ Only school without full ADA compliance

- ▶ **All proposed projects provide LPS with equitable facilities:**
 - ▶ ADA compliance
 - ▶ ES media centers
 - ▶ ES/MS gymnasiums

ES Facility Assessment for Future Needs

New Construction--Prioritized

- ▶ **Media centers**
 - ▶ Collins, Riker, Harrison

- ▶ **Large, second gymnasium space**
 - ▶ Riker, Mount Pleasant Elementary

LPS Assessment for Future Needs Renovation--Prioritized

- ▶ **Alternative HS**
 - ▶ ADA compliance, HVAC renovations
- ▶ **LHS**
 - ▶ ADA compliance
- ▶ **Central Office**
 - ▶ ADA compliance, energy efficiency improvements
- ▶ **LHS**
 - ▶ Roofs
 - ▶ Space conversions; photography, old TV studio, guidance suite, media center
- ▶ **HMS, MPMS, Burnet Hill, Collins, Harrison, Hillside**
 - ▶ Gymnasium renovations

Long Term Needs— New Construction/Lease--Prioritized

- ▶ **Central Storage Building**
- ▶ **Vehicular Maintenance and Storage Facility**

December 2012 Referendum A, B, C, or any Combination

A. Media Centers \$8.3 million

- ▶ Collins, Harrison, Riker
Gain of 6 classrooms for special education inclusion and relief of soft border placements.

A. LHS ADA \$2.7 million

- ▶ Renovate common spaces for full ADA compliance

Referendum A Total ***\$11 million***

B. Gymnasium Renovations \$4.7 million

- ▶ BH, Collins, Harrison, Hillside, MPMS, HMS

Referendum A+B Total ***\$15.7 million***

C. Gymnasium Additions \$6.3 million

- ▶ Riker, MPES

Referendum A+B+C Total ***\$22 million***

Referendum Versus Capital Improvement

One Example of Tax Impact

▶ Referendum \$11 million

- ▶ ES Media Centers/additional classroom capacity for Spec. Ed.
- ▶ LHS ADA compliance

Cost to Average Taxpayer = \$62 a year for 20 years (\$1,240 total)

▶ Capital Improvement \$11 million

- ▶ \$11 million initial cost + \$3 million for construction inflation and multiple contracts = \$14 million

Cost to Average Taxpayer = \$194 a year for six years (\$1,164 total)

December 2012 Referendum A, B, C, or any Combination – Tax Impact

A. ES Media Centers

A. LHS ADA

<i>Referendum A Total</i>	<i>\$11 million</i>
<u>Tax Impact</u>	<u>\$62 per year</u>

B. ES/MS Gymnasium Renovations

<i>Referendum A+B Total</i>	<i>\$15.7 million</i>
<u>Tax Impact</u>	<u>\$88 per year</u>

C. ES Gymnasium Additions

<i>Referendum A+B+C Total</i>	<i>\$22 million</i>
<u>Tax Impact</u>	<u>\$123 per year</u>

Capital Improvement Projects Prioritized

- ▶ **Immediate**

- ▶ Alternative HS
- ▶ LHS roofs, space conversions
- ▶ Central Office

- ▶ **Long Range**

- ▶ Central storage building
- ▶ Vehicular maintenance and storage facility

- ▶ **Other**

- ▶ Any projects not included in referendum

HS Facility Assessment for Future Needs Modifications to Existing Facilities

- ▶ **Renovate for full ADA compliance – \$2.7 million total**
 - ▶ 16 bathrooms
 - ▶ Stairs & ramps
 - ▶ Doors
 - ▶ Sinks and water fountains