mckissick associates

inSights

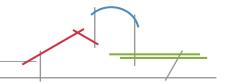
EDUCATIONAL PLANNING
PROJECT FEASIBILITY ANALYSIS
INTERIOR DESIGN
SPACE PLANNING
PROJECT MEDIA MANAGEMENT

317 North Front Street Harrisburg, PA 17101 (717) 238-6799 ph (717) 238-6830 fax

401 East 4th Street, Suite 203 Winston-Salem, NC 27101 (336) 722-6152 ph (336) 722-6192 fax



McKissick Associates InSights is a woman-owned firm.



SOUTH HUNTERDON SCHOOLS COMMUNITY ADVISORY COMMITTEE

MEETING #3

December 14, 2015

- 1. Building Tour Lambertville Elementary
- 2. Introductions
- 3. Enrollment Projections
 - a. Choice Students.
 - i. Total for current year is 93 students out of total of 948 pupils or 9.8% of population.
 - 1. 68 at HS
 - 2. 21 at Stockton,
 - 3. 4 at Lambertville
 - 4. 0 at West Amwell ES

4. Past Maintenance Records

- a. Lambertville ES. 2014 was \$37,411. 10 year average = \$69,838.
- b. Stockton ES. 2014 was \$102,907. 10 year average = \$18,229 yr
- c. West Amwell ES. 2014 was \$27,494. 10 year average = \$33,593 yr
- d. High School. 2014 was \$239,623. 10 year average = \$179,386 yr
- e. Optimal Maintenance & Capital Replacement Budget is 3.5% per year of building replacement cost per industry standard. Existing District Buildings = 152,079 SF X \$275 SF = \$41,821,725 X 3.5% = \$1,463,760 per year. 2005-2014 annual average has been \$301,046.

- 5. Brief Re-Review of Options
- 6. Indirect Cost Analysis of Options
 - a. Average Staff Costs
 - i. Administration = \$112,506
 - ii. Teachers = \$66,573
 - iii. Aids = \$21,009
 - iv. Custodians = \$43.055
 - v. Secretary = \$44,539
 - b. By Option
 - i. Option 1 Status Quo No Change
 - ii. Option 2 Equity Upgrades No Change
 - iii. Option 3 Realign Grades No Change
 - iv. Option 4 Two K-5 ES w/6th Grade at HS
 - 1. (-3.0) Teaching Staff
 - 2. (-0) Administrative
 - 3. (-0) Instructional Aids
 - 4. (-0.5) Custodian
 - 5. (-1.0) Secretarial
 - v. Option 5 Two K-6 ES
 - 1. (-3.0) Teaching Staff
 - 2. (-0) Administrative
 - 3. (-0) Instructional Aids
 - 4. (-0.5) Custodian
 - 5. (-1.0) Secretarial
 - vi. Option 6 One K-3, One 4-6 ES @ WA
 - 1. (-3.0) Teaching Staff
 - 2. (-0) Administrative
 - 3. (-0) Instructional Aids
 - 4. (-0.5) Custodian
 - 5. (-1.0) Secretarial
 - vii. Option 7 LV as K-2, New 3-6
 - 1. (-3.0) Teaching Staff
 - 2. (-0) Administrative
 - 3. (-0) Instructional Aids
 - 4. (-1.0) Custodian
 - 5. (-1.5) Secretarial
 - viii. Option 8 WA as Single K-6
 - 1. (-4.0) Teaching Staff
 - 2. (-1.0) Administrative
 - 3. (-0) Instructional Aids
 - 4. (-1.0) Custodian
 - 5. (-2.0) Secretarial



- ix. Option 9 K-12 at One Building
 - 1. (-5.0) Teaching Staff
 - 2. (-1.0) Administrative
 - 3. (-0) Instructional Aids
 - 4. (-1.5) Custodian
 - 5. (-2.0) Secretarial
- x. Option 10 One New K-6
 - 1. (-4.0) Teaching Staff
 - 2. (-1.0) Administrative
 - 3. (-0) Instructional Aids
 - 4. (-1.0) Custodian
 - 5. (-2.0) Secretarial
- c. Maintenance & Operations
 - i. Assume \$2.15 SF Existing
 - ii. Assume \$1.25 SF New
 - iii. Assume that all identified Option One Baseline work will be phased over a 10 year period.
- d. Debt Costs
 - i. 20 Years
 - ii. 3.5% Bond Interest
- e. Future Savings assume 3% annual inflation
- 7. Option Ranking/Elimination Exercise
 - a. Prioritization of Decision Making Merged Result (see attached)
 - b. Option Ranking Matrix (see attached sample)
- 8. Future Meeting Dates
 - a. January 11
 - b. February 1?
- 9. Questions & Information Requests?

