



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?