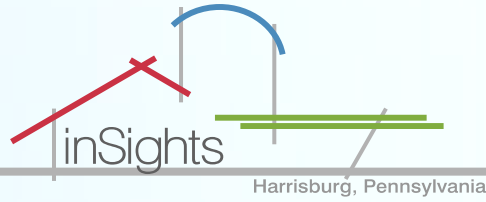


**mckissick associates**



## District Wide Master Planning Study

# South Hunterdon Regional School District

**Phase II – Board Summary**  
**February 29, 2016**

# Study Process



## Phase II

## Process Overview

### ▶ August

- ▶ Community Advisory Committee of 25 members established
- ▶ Results and working documents posted on MA Forum Site

### ▶ September

- ▶ Conduction of Online Teaching Staff Survey

### ▶ October 10, 2015

### Meeting One

- ▶ MA Overview of Existing Conditions
- ▶ Visioning Exercises

### ▶ November 19, 2015

### Meeting Two

- ▶ Review of Teaching Staff Online Survey
- ▶ Introduction of Potential Options

## Phase II

## Process Overview (Continued)

### ▶ December 11, 2015

### Meeting Three

- ▶ Review of Option Details
- ▶ Development of Ranking Criterion

### ▶ January 11, 2016

### Meeting Four

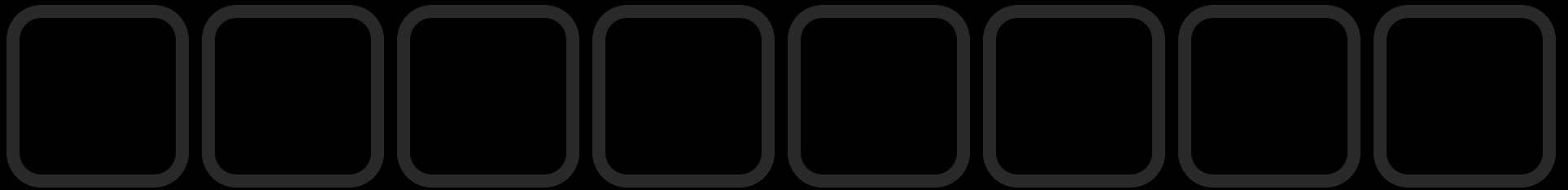
- ▶ Matrix Review
- ▶ Indirect Cost Review (Bussing, Stadff, O&M, etc)
- ▶ Blind Vote

### ▶ February 1, 2016

### Meeting Five

- ▶ Review of Final Recommendations
- ▶ Development of Advantage/Disadvantage

# Enrollment Projections

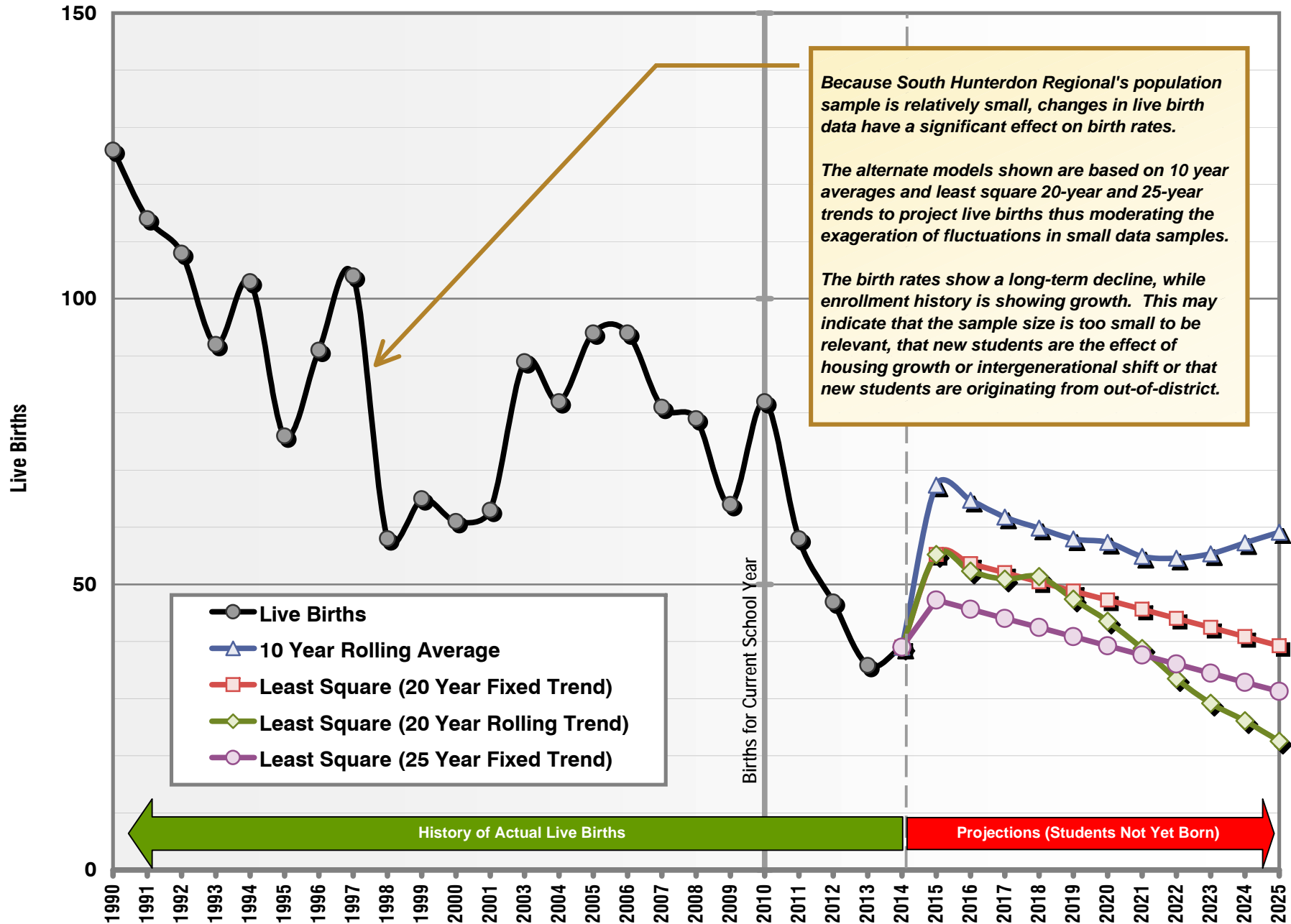


## Enrollment

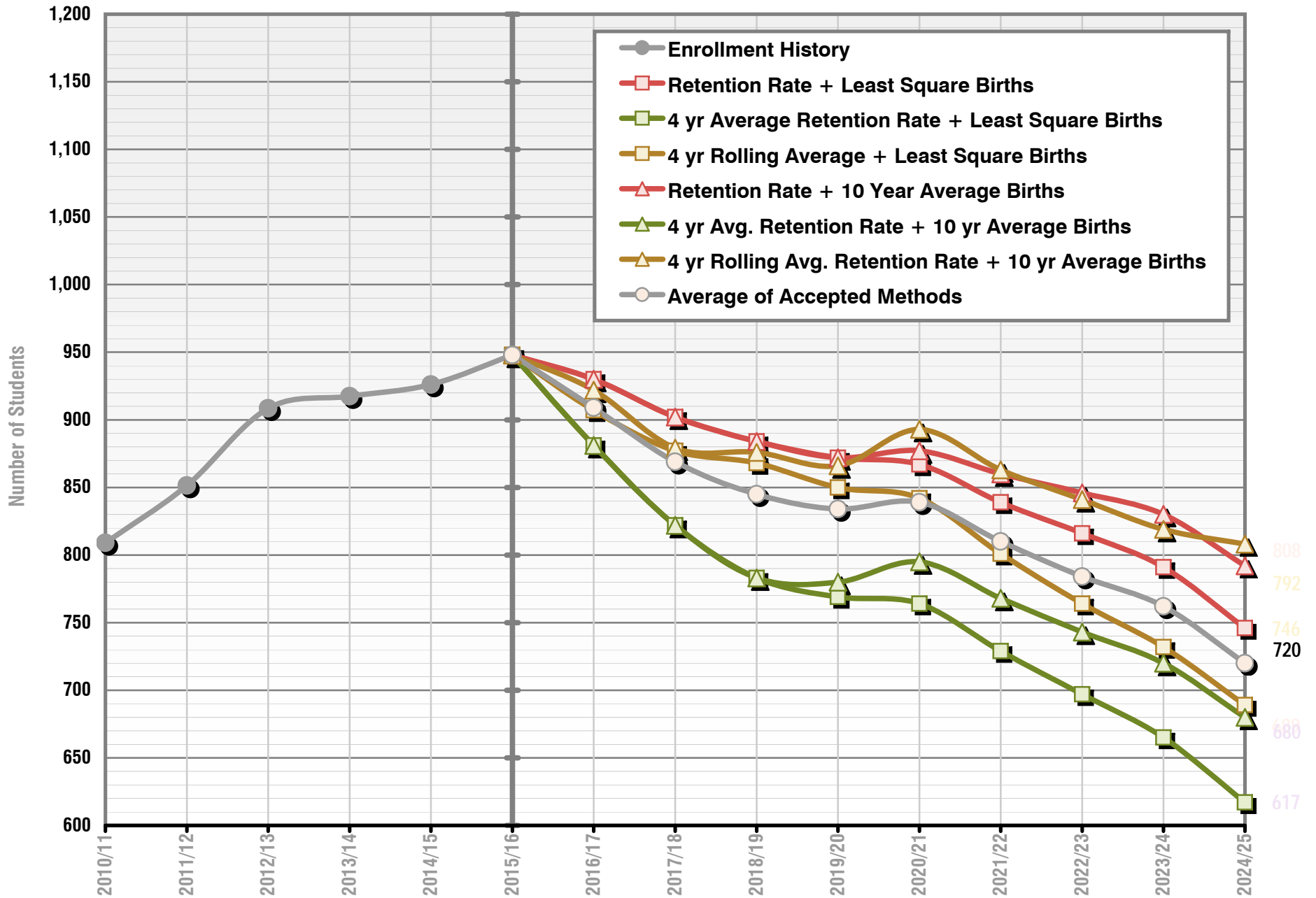
## Key Observations

- ▶ Overall Enrollments are projected to decline from current 924 to under 800 pupils by 2023-24.
- ▶ Declining birth rates a major factor – has been masked to a degree by Choice Program.
- ▶ Total Choice enrollment for current year is 93 students out of total of 948 pupils or 9.8% of total District population.
  - ▶ **68 at HS**
  - ▶ **21 at Stockton**
  - ▶ **4 at Lambertville**
  - ▶ **0 at West Amwell ES**
- ▶ Current District Pupil K-12 Capacity is 1,320.

## Live Birth Projections



# Comparison of Accepted Alternative Enrollment Projection Models



**South Hunterdon Regional School District**  
**Average of All Accepted Models**

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
2010/11	72	72	70	61	52	66	67	68	60	55	47	52	74	816
2011/12	80	76	79	69	60	52	65	71	82	66	57	46	54	857
2012/13	66	95	79	79	71	63	58	73	84	87	70	45	47	917
2013/14	64	67	92	78	76	76	61	59	75	87	84	71	46	936
2014/15	55	77	68	86	75	75	79	64	66	71	84	73	69	941
2015/16	80	61	76	65	85	71	69	82	68	63	69	83	76	948
2016/17	51	66	63	74	65	85	70	72	87	68	65	61	82	909
2017/18	41	55	64	62	73	65	84	74	77	87	70	57	60	869
2018/19	31	48	56	63	61	73	64	88	78	77	89	61	56	845
2019/20	34	46	48	54	62	61	73	67	93	78	79	79	60	834
2020/21	53	48	49	46	53	62	60	76	71	93	80	70	78	839
2021/22	51	53	49	47	45	53	61	63	80	72	96	71	69	810
2022/23	49	51	54	47	46	45	52	64	67	80	74	85	70	784
2023/24	48	50	52	53	47	46	44	55	68	67	83	65	84	762
2024/25	46	49	50	51	52	48	45	47	56	71	68	72	65	720

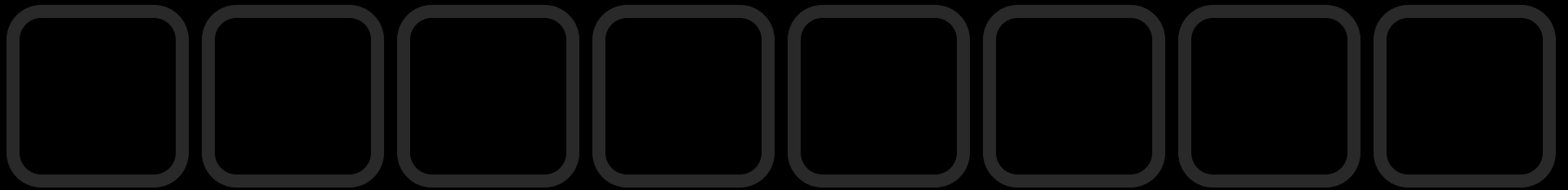
Source Data:

District Reported 3rd Day Enrollments (10/1/2015) / NJ Dept. of Health (Live Births by Municipality through 2011)

**South Hunterdon Regional School District**  
**Average of All Accepted Models**

School Year	ES		ES		MS		MS		HS		HS	
	K-1		K-6		6-8		7-8		7-12		9-12	K-12
2013/14	131		514		195		134		422		288	936
2014/15	132		515		209		130		426		296	941
2015/16	141		507		219		150		441		291	948
2016/17	117		474		229		159		435		276	909
2017/18	96		444		235		151		425		274	869
2018/19	79		396		230		166		449		283	845
2019/20	80		378		233		160		456		296	834
2020/21	101		371		207		147		468		321	839
2021/22	104		359		204		143		451		308	810
2022/23	100		344		183		131		440		309	784
2023/24	98		340		167		123		422		299	762
2024/25	95		341		148		103		379		276	720
MAX CURRENT +15%  GREATER	117		474		235		166		468		321	909
	162		583		252		173		507		335	1,090
	162		583		252		173		507		335	1,090
2015-2025												
Change by Number	46		166		71		47		62		15	228
Percent Change	-32.62%		-32.74%		-32.42%		-31.33%		-14.06%		-5.15%	-24.05%

# Educational Specifications



**ELEMENTARY ROOM SCHEDULE FOR PROJECT BUILDING (1 OF 2)**

District/CTC: South Hunterdon Regional Schools				Project Name: Generic Educational Specification						Grades: <div>K - 6</div>	
		PROJECT PLANNED SPACES - SCHEDULED AREA ONLY									
		EXISTING				NEW				TOTAL	
#1	#2	#3	#4	#5	#6	#7	#8	#9	#10	#11	#12
NAME OF SPACE	UNIT CAP	UNIT AREA SQ FT	R OF UNITS	TOTAL AREA SQ FT	TOTAL FTE	UNIT AREA SQ FT	R OF UNITS	TOTAL AREA SQ FT	TOTAL FTE	TOTAL AREA SQ FT	TOTAL FTE
LIBRARY	xxx	3,000	1.0	3,000	xxxx				xxxx	3,000	xxxxxx
Pre-K	15	950	1.0	950	15					950	15
HALF-TIME KINDRGRTN	50										
HALF-TIME KINDRGRTN	50										
FULL-TIME KINDRGRTN	21	850	4.0	3,400	21					3,400	21
FULL-TIME KINDRGRTN	25										
FULL-TIME KINDRGRTN	25										
REG CLSRM Gr 1-3	21	850	12.0	10,200	252					10,200	252
REG CLSRM Gr 4-6	23	800	12.0	9,600	276					9,600	276
REG CLSRM 660+ SQ FT	21										
REG CLSRM 660+ SQ FT	25										
REG CLSRM 660+ SQ FT	25										
REG CLSRM 660+ SQ FT	25										
REG CLSRM 660+ SQ FT	25										
REG CLSRM 660+ SQ FT	25										
REG CLSRM 660+ SQ FT	25										
REG CLSRM 660+ SQ FT	25										
REG CLSRM 660+ SQ FT	25										
REG CLSRM 660+ SQ FT	25										
REG CLSRM 660+ SQ FT	25										
REG CLSRM 660+ SQ FT	25										
REG CLSRM 660+ SQ FT	25										
REG CLSRM 660+ SQ FT	25										
SPECIAL ED ROOMS	xxx	SEE PAGE A18				SEE PAGE A18				xxxxxx	xxxxxx
SMALL GROUP <850 SQ FT	xxx	400	3.0	1,200	xxxx				xxxx	1,200	xxxxxx
SMALL GROUP <850 SQ FT	xxx	425	3.0	1,275	xxxx				xxxx	1,275	xxxxxx
LARGE GROUP INS 850+ SQ FT	xxx				xxxx				xxxx		xxxxxx
LARGE GROUP INS 850+ SQ FT	xxx				xxxx				xxxx		xxxxxx
ALTERNATIVE ED ROOM	xxx				xxxx				xxxx		xxxxxx
OTHER: _____											
OTHER: _____											
OTHER: _____											
OTHER: _____											
OTHER: _____											
OTHER: _____											
OTHER: _____											
PAGE A11 SUBTOTAL	xxx	xxxxxx	xxxx	29,625	564	xxxxxx	xxxx	0	0	29,625	564

**ELEMENTARY ROOM SCHEDULE FOR PROJECT BUILDING ( 2 OF 2 )**

District/CTC: South Hunterdon Regional Schools				Project Name: Generic Educational Specification						Grades: <u>  K  </u> - <u>  6  </u>	
		PROJECT PLANNED SPACES - SCHEDULED AREA ONLY									
		EXISTING				NEW				TOTAL	
#1	#2	#3	#4	#5	#6	#7	#8	#9	#10	#11	#12
NAME OF SPACE	UNIT CAP	UNIT AREA SQ FT	R OF UNITS	TOTAL AREA SQ FT	TOTAL FTE	UNIT AREA SQ FT	R OF UNITS	TOTAL AREA SQ FT	TOTAL FTE	TOTAL AREA SQ FT	TOTAL FTE
COMPUTER ROOM	XXX	850	1.0	850	XXXX				XXXX	850	XXXXX
COMPUTER ROOM	XXX				XXXX				XXXX		XXXXX
COMPUTER ROOM	XXX				XXXX				XXXX		XXXXX
ART ROOM	XXX	1,250	1.0	1,250	XXXX				XXXX	1,250	XXXXX
ART ROOM	XXX	1,250	1.0	1,250	XXXX				XXXX	1,250	XXXXX
ART ROOM	XXX				XXXX				XXXX		XXXXX
MUSIC ROOM	XXX				XXXX				XXXX		XXXXX
MUSIC ROOM	XXX				XXXX				XXXX		XXXXX
MUSIC ROOM	XXX				XXXX				XXXX		XXXXX
OTHER: _____	XXX				XXXX				XXXX		XXXXX
OTHER: _____	XXX				XXXX				XXXX		XXXXX
MULTI-PURPOSE RM	XXX	6,250	1.0	6,250	XXXX				XXXX	6,250	XXXXX
STAGE/PLATFORM	XXX	1,200	1.0	1,200	XXXX				XXXX	1,200	XXXXX
LOCKER ROOM, DRYING & SHOWER RM - BOYS	XXX XXX				XXXX XXXX				XXXX XXXX		XXXXX XXXXX
LOCKER ROOM, DRYING & SHOWER RM - GIRLS	XXX XXX				XXXX XXXX				XXXX XXXX		XXXXX XXXXX
NATATORIUM	XXX	SEE PAGE A19				SEE PAGE A19				XXXXX	XXXXX
KITCHEN & STORAGE	XXX				XXXX				XXXX		XXXXX
# OF SERVINGS: _____	XXX				XXXX				XXXX		XXXXX
MEALS PREPARED PER	XXX	88	1.0	88	XXXX				XXXX	88	XXXXX
SERVING: _____	XXX				XXXX				XXXX		XXXXX
CAFETERIA	XXX				XXXX				XXXX		XXXXX
TO SEAT: _____	XXX	2,400	1.0	2,400	XXXX				XXXX	2,400	XXXXX
FACULTY DINING ROOM	XXX				XXXX				XXXX		XXXXX
FACULTY ROOM	XXX	360	1.0	360	XXXX				XXXX	360	XXXXX
HEALTH SUITE (NURSE)	XXX	400	1.0	400	XXXX				XXXX	400	XXXXX
BLDG ADMIN/GUIDANCE	XXX				XXXX				XXXX		XXXXX
TOTAL STAFF: _____	XXX	2,125	1.0	2,125	XXXX				XXXX	2,125	XXXXX
OTHER: _____	XXX				XXXX				XXXX		XXXXX
OTHER: _____	XXX				XXXX				XXXX		XXXXX
OTHER: _____	XXX				XXXX				XXXX		XXXXX
OTHER: _____	XXX				XXXX				XXXX		XXXXX
OTHER: _____	XXX				XXXX				XXXX		XXXXX
OTHER: _____	XXX				XXXX				XXXX		XXXXX
PAGE A12 SUBTOTAL	XXX	XXXXX	XXXX	16,173	XXXX	XXXXX	XXXX	0	XXXX	16,173	XXXXX
PAGE A11 SUBTOTAL	XXX	XXXXX	XXXX	29,625	564	XXXXX	XXXX	0	0	29,625	564
BUILDING TOTAL	XXX	XXXXX	XXXX	45,798	564	XXXXX	XXXX	0	0	45,798	564

# ROOM SCHEDULE ADJUSTMENTS

District/CTC: South Hunterdon Regional Schools	Project Name: Generic Educational Specification	Grades: K - 6
---	--	------------------

		PROJECT PLANNED SPACES - SCHEDULED AREA ONLY									
		EXISTING				NEW				TOTAL	
#1	#2	#3	#4	#5	#6	#7	#8	#9	#10	#11	#12
NAME OF SPACE	UNIT CAP	UNIT AREA SQ FT	R OF UNITS	TOTAL AREA SQ FT	TOTAL FTE	UNIT AREA SQ FT	R OF UNITS	TOTAL AREA SQ FT	TOTAL FTE	TOTAL AREA SQ FT	TOTAL FTE
<b>ELEMENTARY</b>	xxx	xxxxxx	xxxx	xxxxxx	xxxx	xxxxxx	xxxx	xxxxxx	xxxx	xxxxxx	xxxxxx
PROJECT ELEM CAP	xxx	xxxxxx	xxxx	45,798	564	xxxxxx	xxxx	0	0	45,798	564
KINDERGARTEN DEDUCT FOR HALF-TIME PRGM	-25	xxxxxx	0.0	xxxxxx	0	xxxxxx	0.0	xxxxxx	0	xxxxxx	0
ADJUSTED ELEM CAP	xxx	xxxxxx	xxxx	xxxxxx	564	xxxxxx	xxxxxx	xxxxxx	0	xxxxxx	564
ENR/CAP ADJ FACTOR	xxx	xxxxxx	xxxx	xxxxxx	0.9000	xxxxxx	xxxxxx	xxxxxx	0.9000	xxxxxx	0.9000
JUSTIFIED ELEM	xxx	xxxxxx	xxxx	xxxxxx	508	xxxxxx	xxxxxx	xxxxxx	0	xxxxxx	508
REG PRE-SCHOOL 660+ *	25										
SP ED PRE-SCHOOL 660+ *	25										
SP ED 660+ SQ FT	12	600	3.0	1,800	36					1,800	36
SP ED 660+ SQ FT	25										
SP ED 660+ SQ FT	25										
SP ED 660+ SQ FT	25										
SP ED 660+ SQ FT	25										
SP ED 660+ SQ FT	25										
SP ED 660+ SQ FT	25										
SP ED RESOURCE ROOM > 400 SQ FT	** 0										(MAX=25)
SP ED RESOURCE ROOM > 400 SQ FT	xxx xxx				xxxx xxxx				xxxx xxxx		xxxxxx xxxxxx
SP ED < 401 SQ FT	xxx				xxxx				xxxx		xxxxxx
SP ED < 401 SQ FT	xxx				xxxx				xxxx		xxxxxx
ADJUSTED ELEMENTARY	xxx	xxxxxx	xxxx	47,598	544	xxxxxx	xxxx	0	0	47,598	544
<b>MIDDLE/SECONDARY</b>	xxx	xxxxxx	xxxx	xxxxxx	xxxx	xxxxxx	xxxx	xxxxxx	xxxx	xxxxxx	xxxxxx
PROJECT MS/SEC UTIL	xxx	xxxxxx	xxxx	0	0	xxxxxx	xxxx	0	0	0	0
ENR/CAP ADJ FACTOR	xxx	xxxxxx	xxxx	xxxxxx	1.0000	xxxxxx	xxxx	xxxxxx	1.0000	xxxxxx	1.0000
JUSTIFIED MS/SEC	xxx	xxxxxx	xxxx	xxxxxx	0	xxxxxx	xxxx	xxxxxx	0	xxxxxx	0
SP ED 660+ SQ FT	25										
SP ED 660+ SQ FT	25										
SP ED 660+ SQ FT	25										
SP ED 660+ SQ FT	25										
SP ED 660+ SQ FT	25										
SP ED 660+ SQ FT	25										
SP ED 660+ SQ FT	25										
SP ED 660+ SQ FT	25										
SP ED RESOURCE ROOM > 400 SQ FT	** 0										(MAX=25)
SP ED RESOURCE ROOM > 400 SQ FT	xxx xxx				xxxx xxxx				xxxx xxxx		xxxxxx xxxxxx
SP ED < 401 SQ FT	xxx				xxxx				xxxx		xxxxxx
SP ED < 401 SQ FT	xxx				xxxx				xxxx		xxxxxx
ADJUSTED MS/SEC	xxx	xxxxxx	xxxx	0	0	xxxxxx	xxxx	0	0	0	0

\* Regular and Special Education Pre-School rooms must meet the requirements addressed in the Part A instructions. Verification that the requirements will be met must be submitted with Part A.

\*\* Justified Elementary or Middle/Secondary Capacity (Col. 12) divided by 25. The maximum capacity that may be reported in column #12 is 25. See Part A instructions for a more detailed explanation.

# School Information (Baseline Upgrades)

*Statistics*

*Key Observations*

*Site Plan*

*Floor Plans*



# Stockton Borough School

## Statistics

**Original Construction** **1873**

Most Recent Upgrades:

- ▶ Grant monies received for exterior upgrades **2008**

**Site Size** **0.27 acres**

- ▶ Adjacent Lot **0.54 acres**

**Building Area** **3,858 SF**

**Current Utilization Rate** **71%**

- ▶ Pupil Capacity **77 students**
- ▶ 2015 Enrollment **55 students**



# Stockton Borough School

## Site Satellite View





# West Amwell Township Elementary

## Statistics

**Original Construction** **1952**

Most Recent Upgrades:

- ▶ Additions in 1957, 2001 and 2004

**Site Size** **6.27 acres**

- ▶ Adjacent Lot 1.95 acres

**Building Area** **25,782 SF**

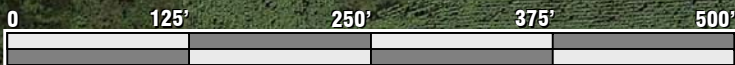
**Current Utilization Rate** **75%**

- ▶ Pupil Capacity 287 students
- ▶ 2015 Enrollment 214 students



# West Amwell Township Elementary

## Site Satellite View



## West Amwell Township Elementary

## Key Observations

- ▶ Generally in Good condition
- ▶ Natural gas available at site
- ▶ Awkwardly shaped site
- ▶ Site access poor
- ▶ Site not readily expandable
- ▶ Educational equity issues with other District Schools?
- ▶ MP room small by current standards
- ▶ Two temporary trailers in use at site
- ▶ All students require transportation
- ▶ Onsite septic system
- ▶ Projected Costs:
  - ▶ **maintenance upgrades**      **\$ 2,757,000**
  - ▶ **total project cost**      **\$ 3,446,250**

# Lambertville Public School

## Statistics

**Original Construction** **1968**

Most Recent Upgrades:

▶ Reroofing 2014

▶ Hurricane Floyd Flooding Repairs 1999

**Site Size** **2.76 acres**

▶ Adjacent Park 6.72 acres

**Building Area** **34,061 SF**

**Current Utilization Rate** **74%**

▶ Pupil Capacity 330 students

▶ 2015 Enrollment 245 students



# Lambertville Public School

# Site Satellite View



0 125' 250' 375' 500'



## Lambertville Public School

## Key Observations

- ▶ Generally Fair condition
- ▶ HVAC System is all electric
- ▶ Small site - not readily expandable
- ▶ Most play areas owned by Lambertville not SD
- ▶ Well sized classrooms
- ▶ Walkable site for local students
- ▶ Population is increasing
- ▶ Change in demographic makeup of school body
- ▶ Projected Costs:
  - ▶ **maintenance upgrades**      **\$ 1,704,000**
  - ▶ **total project costs**      **\$ 2,130,000**

# South Hunterdon Regional High

## Statistics

**Original Construction** **1957**

Most Recent Upgrades:

- ▶ Additions & Upgrades 2007
- ▶ Locker Rooms/Shop 2015

**Site Size** **51.6 acres**

**Building Area** **88,378 SF**

**Current Utilization Rate** **70%**

- ▶ Pupil Capacity 626 students
- ▶ 2015 Enrollment 441 students



# South Hunterdon Regional High School

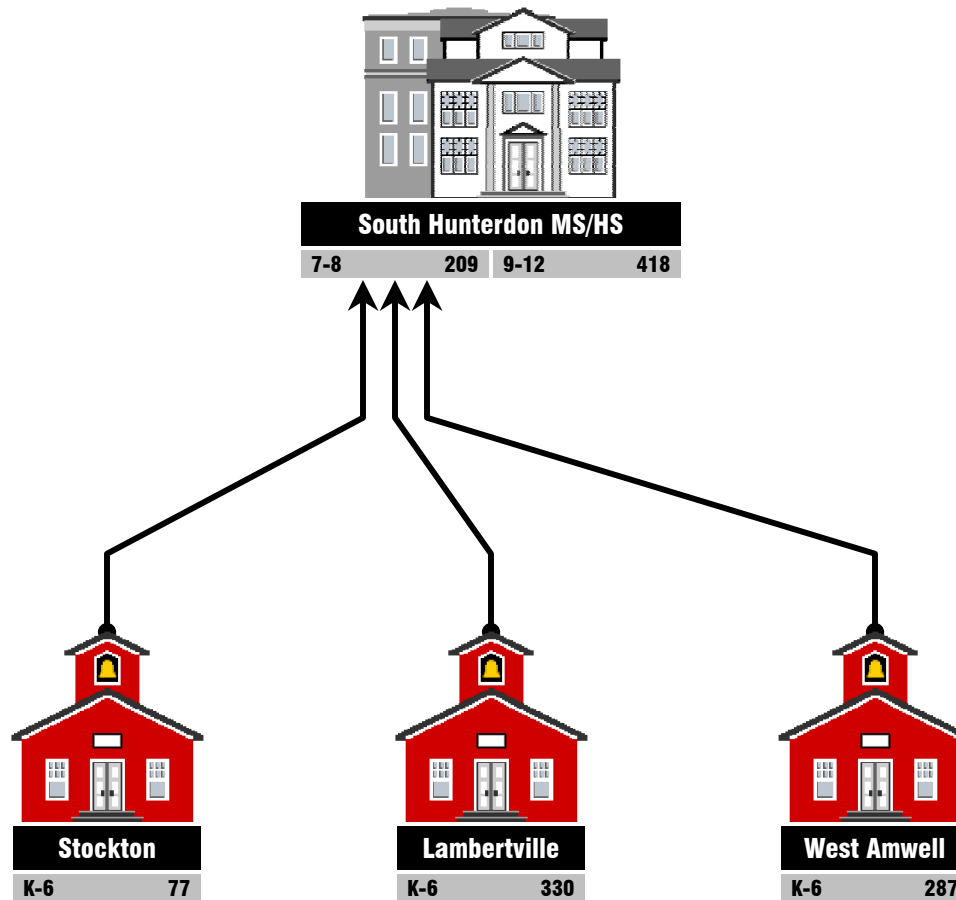
## Key Observations

- ▶ Good condition
- ▶ Large site
- ▶ 2nd Smallest high school in the state of NJ
- ▶ Projected Costs:
  - ▶ **maintenance upgrades**      **\$ 1,339,000**
  - ▶ **total project costs**      **\$ 1,673,750**

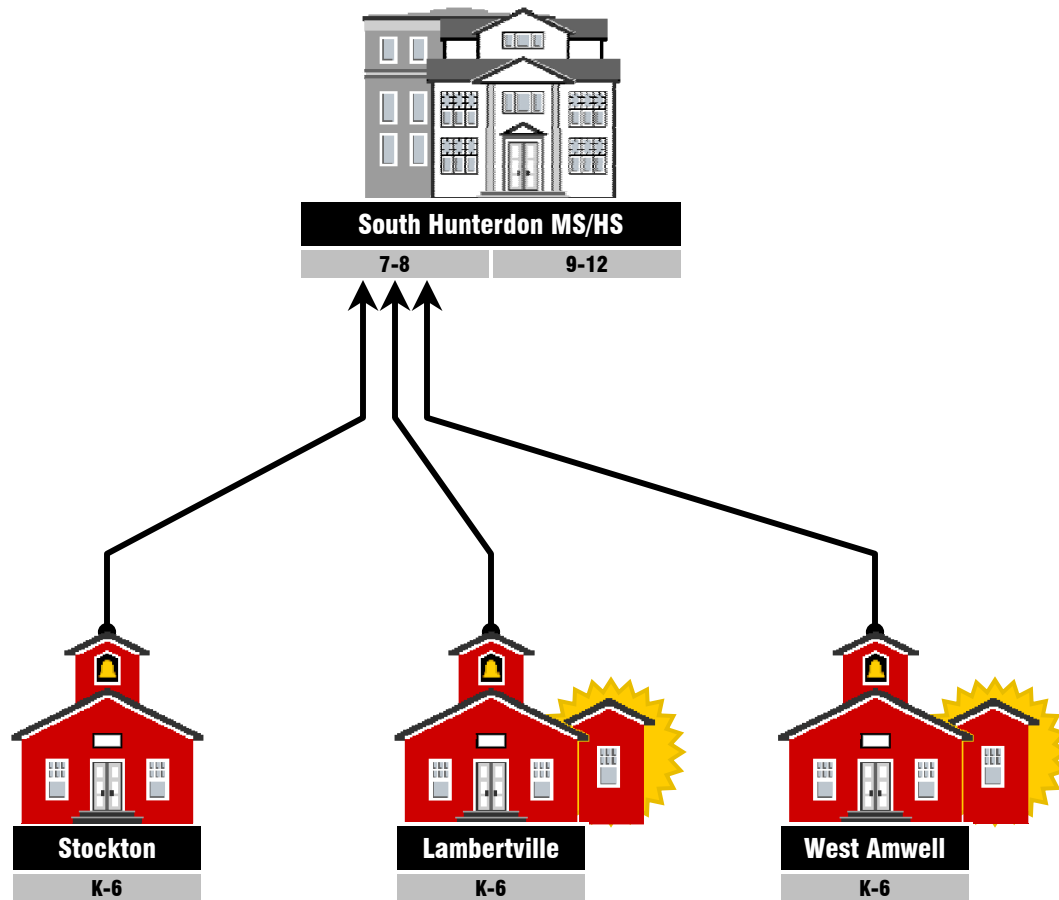
# Option Development - “Progression Diagrams”



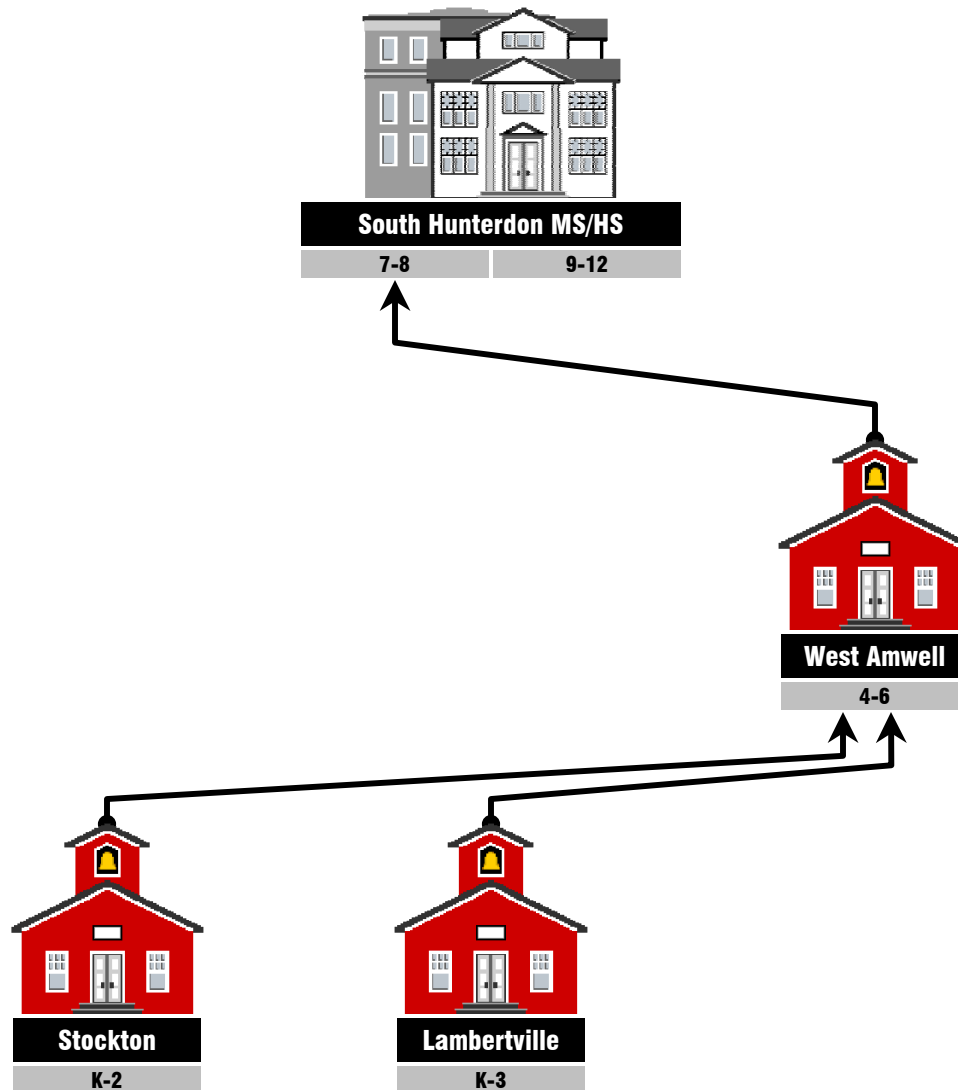
# Existing Progression Diagram / Option #1: Status Quo



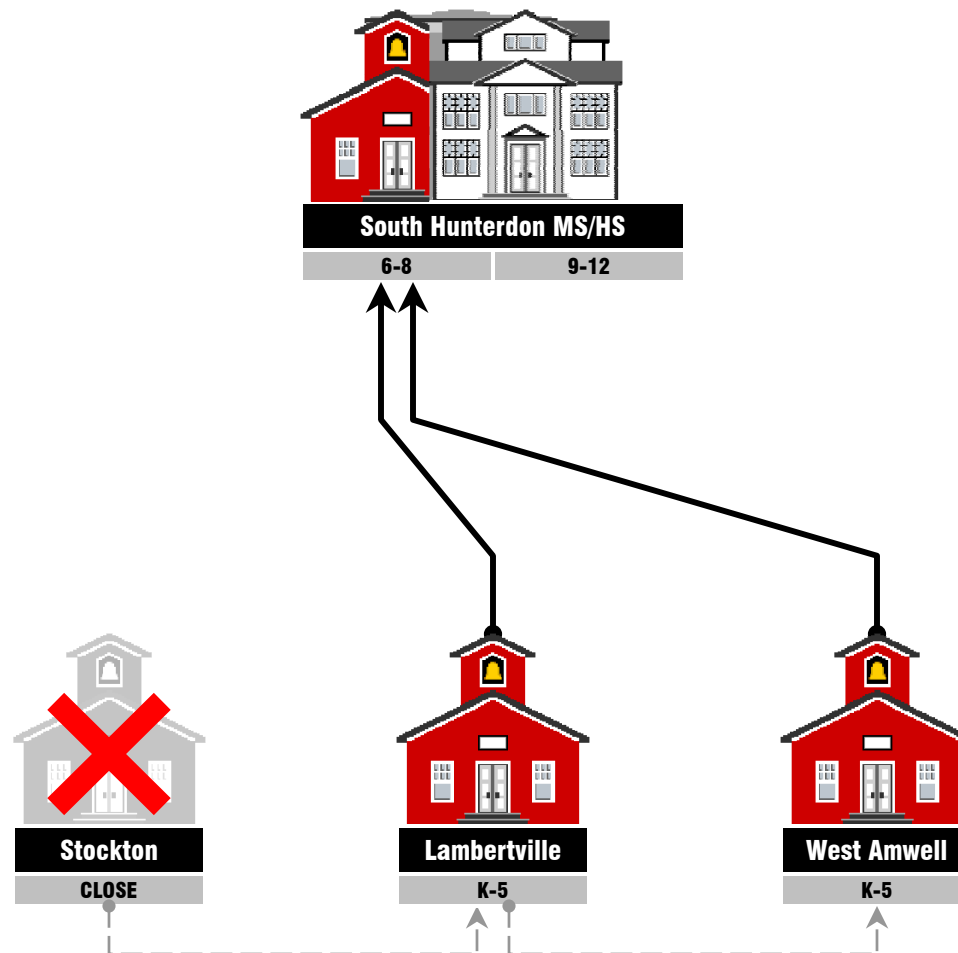
## Option #2: Expand All Elementaries for Educational Equity



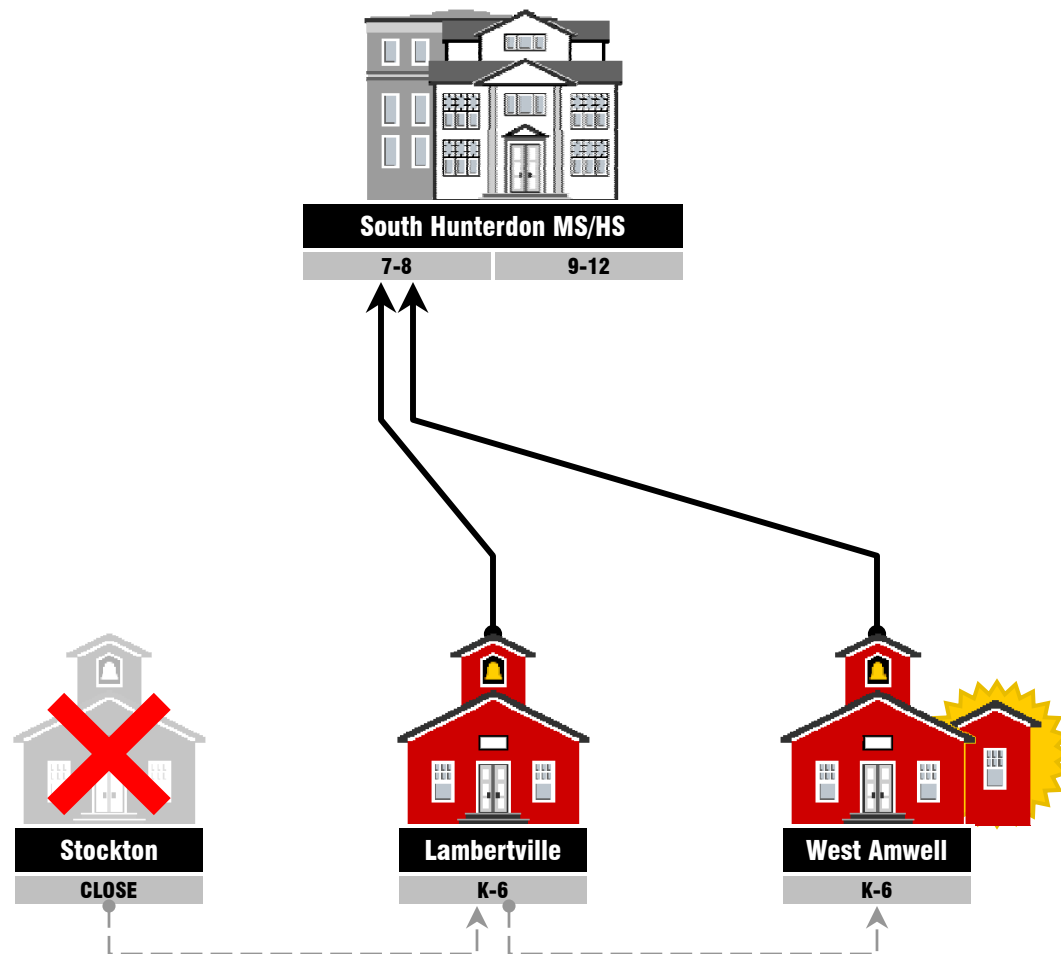
# Option #3: Distribute Grades throughout Elementaries



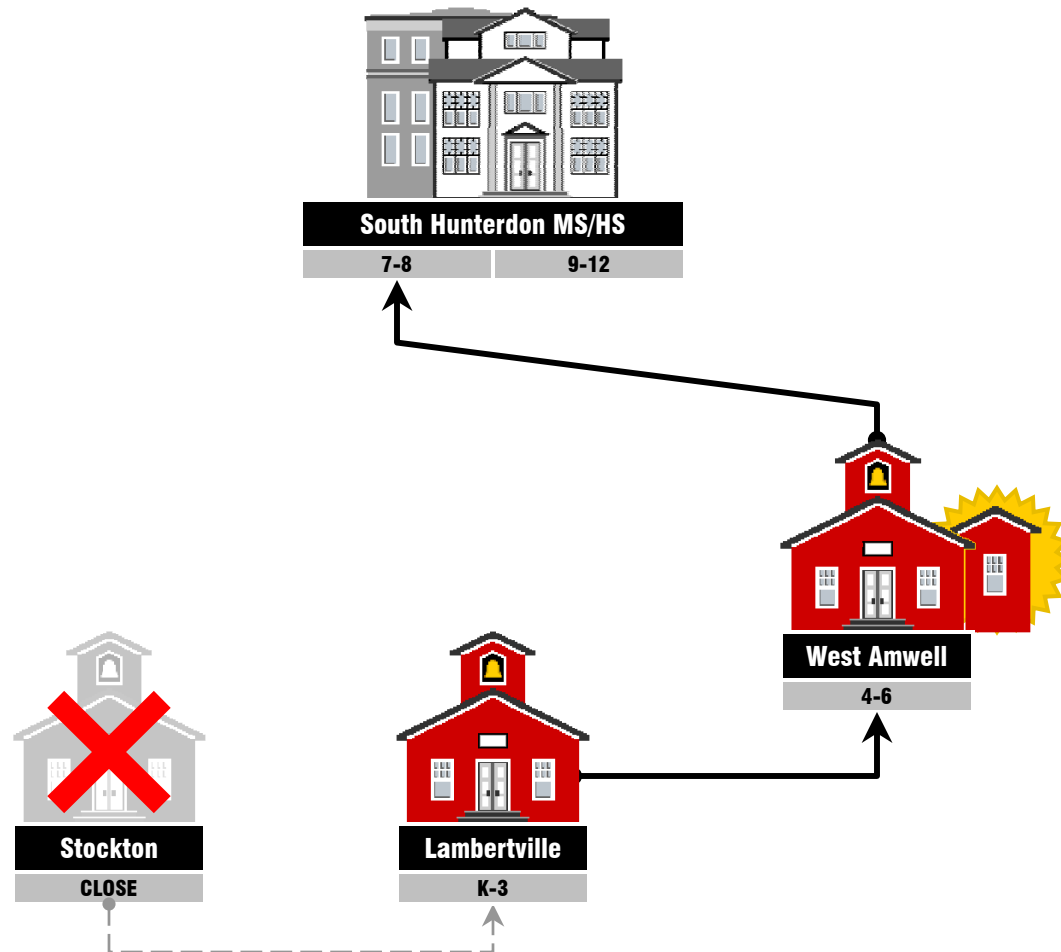
## Option #4: Consolidate to Two Elementaries with 6th at Middle



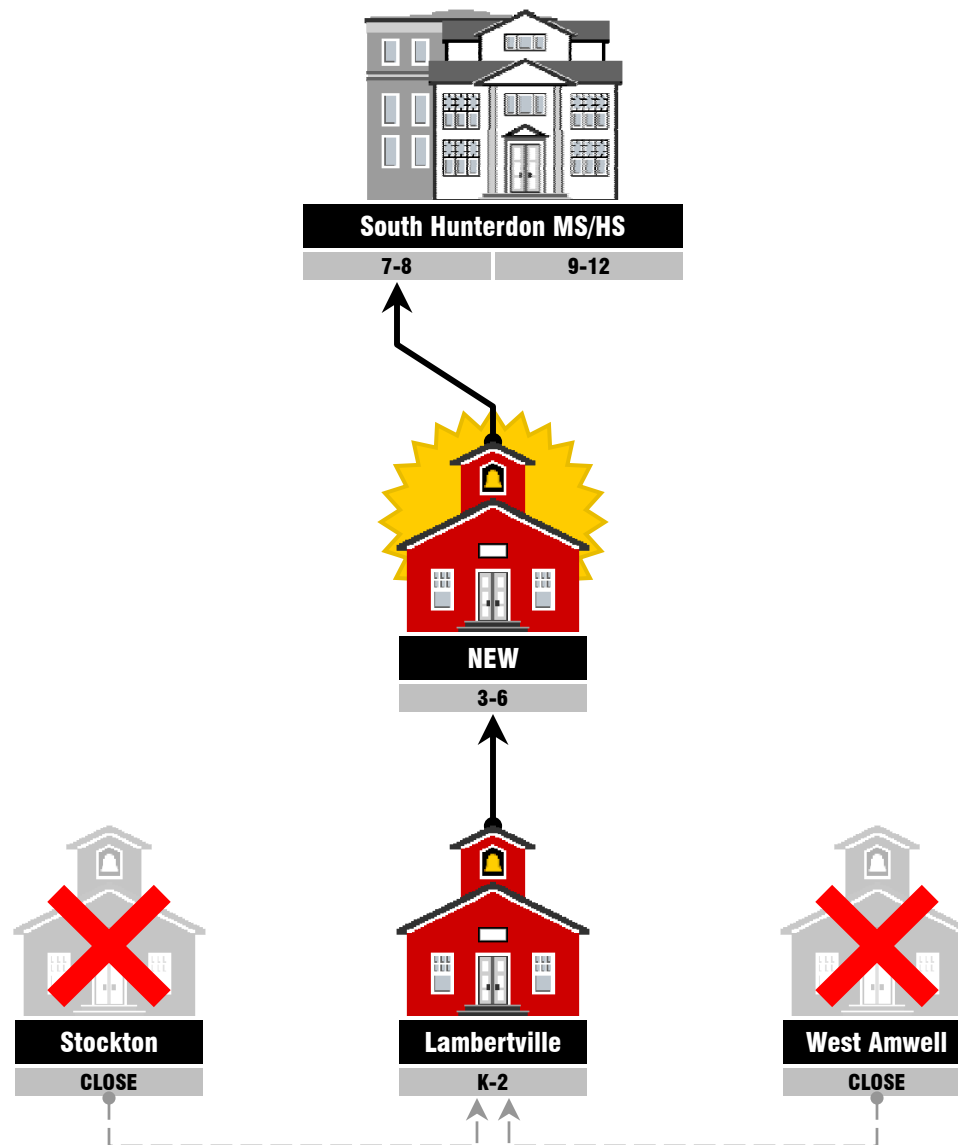
## Option #5: Consolidate to Two Elementaries



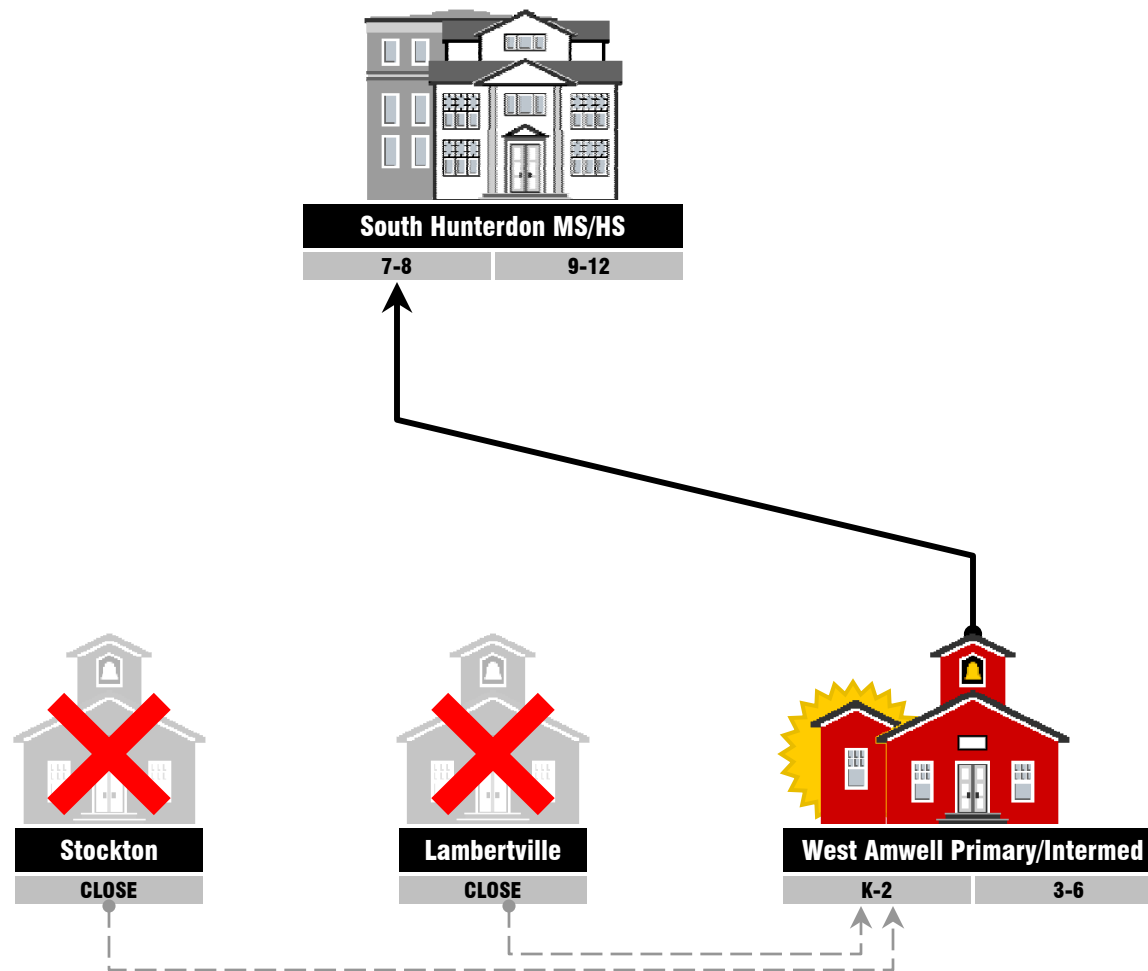
## Option #6: Consolidate to Two Intermediate Elementaries



# Option #7: Create Single Intermediate Elementary in New Facility



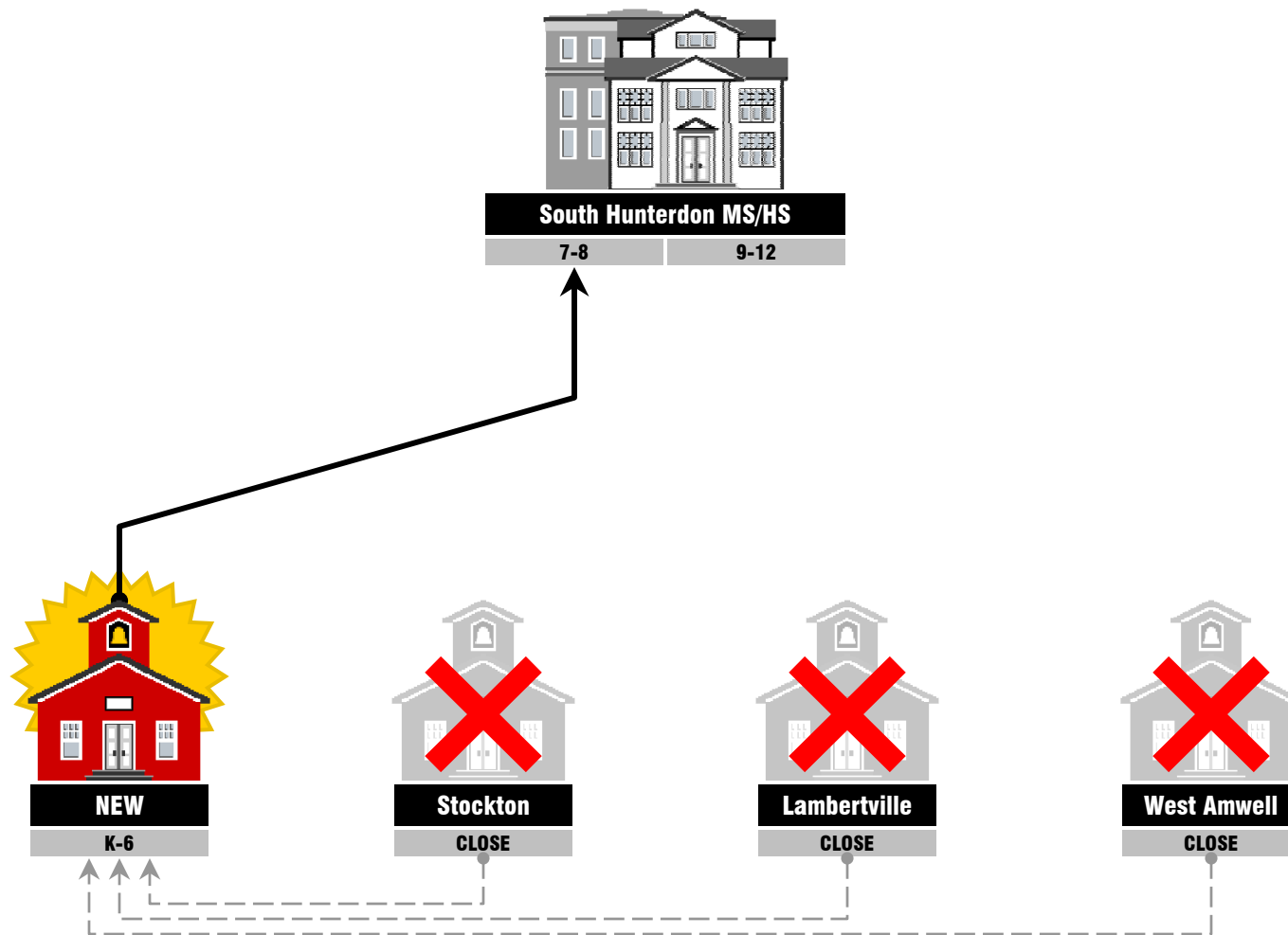
## Option #8: Consolidate to One Expanded Elementary



## Option #9: Consolidate to a Single Campus Building



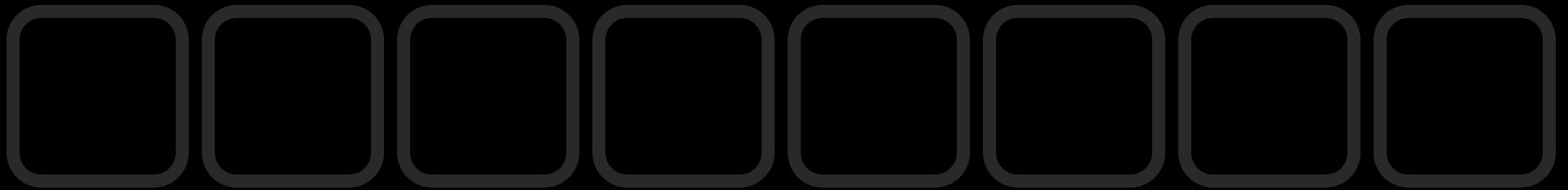
# Option #10: Create Single Elementary in New Facility



## Option Ballpark Cost Summary

<b>1 - Status Quo K-6, 7-12</b>	<b>\$7,782,000</b>
<b>2 - Educational Equity K-6, 7-12</b>	<b>\$11,085,400</b>
<b>3 – K-2, K-3, 4-6, 7-12</b>	<b>\$10,488,500</b>
<b>4 – (2) K-5, 6-8 at HS, 9-12</b>	<b>\$10,642,000</b>
<b>5 – (2) K-6 Elementary, 7-12</b>	<b>\$13,868,400</b>
<b>6 – K-3, 4-6, 7-12</b>	<b>\$13,633,700</b>
<b>7 – K-3, New 4-6 Elementary, 7-12</b>	<b>\$18,251,700</b>
<b>8 – Single K-6 at West Amwell</b>	<b>\$18,602,600</b>
<b>9 – Single K-12 Building</b>	<b>\$19,991,000</b>
<b>10 – Single New K-6 Elementary</b>	<b>\$24,521,800</b>

# Option Comparision & Ranking



# Priority Rankings

## SHRSD Option Comparison Matrix: Weighted Priorities

On a scale from 1 to 100, how important are each of the following factors:

	points	%
<b>First cost (based on taxpayer burden)</b>	<b>14</b>	<b>14%</b>
<b>Annual commitment (debt offset by indirect savings)</b>	<b>12</b>	<b>12%</b>
<b>Factors affecting likelihood and speed of execution (referendum, etc.)</b>	<b>8</b>	<b>8%</b>
<b>Issues affecting students directly</b>	<b>43</b>	<b>43%</b>
<b>District flexibility, best use of land and built resources</b>	<b>10</b>	<b>10%</b>
<b>Sustainability / Green Design</b>	<b>8</b>	<b>8%</b>
<b>Improved Community Access to Facilities</b>	<b>2</b>	<b>2%</b>
<b>Historic Building Preservation</b>	<b>3</b>	<b>3%</b>
	<b>100</b>	<b>100%</b>

SHRSD ATTRIBUTES CONSIDERED			OPTIONS									
			1 Status Quo	2 Equity Additions	3 Realign Grades	4 2 K-5 ES w/6th at HS	5 2 K-6 Elementary	6 K-3, 4-6 @ WA	7 New 4-6 ES	8 Expand WA ES for all K-6	9 K-12@ HS	10 One New K-6 ES
FEATURES	Grade Structure		K-6, 7-12	K-6, 7-12	K-2, 3-6,7-12	K-5, 6-12	K-6, 7-12	K-3, 4-6, 7-12	K-2, 3-6, 7-12	K-6, 7-12	K-12	K-6, 7-12
	Existing Building Area Remaining		152,079 SF	152,079 SF	152,079 SF	148,221 SF	148,221 SF	148,221 SF	122,439 SF	114,160 SF	88,378 SF	88,378 SF
	New Building Area			8,190 SF	8,190 SF		15,186 SF	13,140 SF	43,000 SF	38,726 SF	56,124 SF	68,000 SF
	Total Building Area		152,079 SF	160,269 SF	160,269 SF	148,221 SF	163,407 SF	161,361 SF	165,439 SF	152,886 SF	144,502 SF	156,378 SF
	Total Area Change		---	8,190 SF	8,190 SF	- 3,858 SF	11,328 SF	9,282 SF	13,360 SF	807 SF	- 7,577 SF	4,299 SF
BUILDINGS USED			MAINTENANCE									
Avoided Capital Maintenance			---	---	---	- \$ 532,500	- \$ 532,500	- \$ 532,500	- \$ 532,500	- \$ 2,662,500	- \$ 6,108,750	- \$ 6,108,750
Total Number of Buildings			4	4	4	3	3	3	3	2	1	2
FIRST COST												
FIRST COST	Elementary Cost		\$ 6,108,250	\$ 9,411,650	\$ 8,814,750	\$ 8,968,250	\$ 12,194,650	\$ 11,959,950	\$ 16,577,950	\$ 16,928,850	\$ 18,317,250	\$ 22,848,050
	Secondary Cost		\$ 1,673,750	\$ 1,673,750	\$ 1,673,750	\$ 1,673,750	\$ 1,673,750	\$ 1,673,750	\$ 1,673,750	\$ 1,673,750	\$ 1,673,750	\$ 1,673,750
	Total Project Cost		\$ 7,782,000	\$ 11,085,400	\$ 10,488,500	\$ 10,642,000	\$ 13,868,400	\$ 13,633,700	\$ 18,251,700	\$ 18,602,600	\$ 19,991,000	\$ 24,521,800
	State Aid	\$	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		%	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
	Local Effort		\$ 7,782,000	\$ 11,085,400	\$ 10,488,500	\$ 10,642,000	\$ 13,868,400	\$ 13,633,700	\$ 18,251,700	\$ 18,602,600	\$ 19,991,000	\$ 24,521,800
	Annual Debt Recovery Rate 7.2%		\$ 560,304	\$ 798,149	\$ 755,172	\$ 766,224	\$ 998,525	\$ 981,626	\$ 1,314,122	\$ 1,339,387	\$ 1,439,352	\$ 1,765,570
	AVERAGE SCORE:		4	3.21	3.35	3.32	2.55	2.6	1.5	1.41	1.08	0
	WEIGHTED SCORE:		0.55	0.44	0.46	0.46	0.35	0.36	0.21	0.19	0.15	0
ANNUAL COST												
ANNUAL COST	Avoided Debt on Capital Maintenance		---	---	---	- \$ 38,340	- \$ 38,340	- \$ 38,340	- \$ 38,340	- \$ 191,700	- \$ 439,830	- \$ 439,830
	Professional Staff Savings		---	---	---	- \$ 199,719	- \$ 199,719	- \$ 199,719	- \$ 199,719	- \$ 378,798	- \$ 445,371	- \$ 378,798
	Support Staff Savings		---	---	---	- \$ 66,067	- \$ 66,067	- \$ 66,067	- \$ 109,864	- \$ 132,133	- \$ 153,661	- \$ 132,133
	Food Service Impact		---	---	---	- \$ 9,244	- \$ 3,605	- \$ 3,605	- \$ 3,605	- \$ 33,866	- \$ 33,866	- \$ 33,866
	Transportation Cost Impact		---	---	\$ 159,092	\$ 158,343	\$ 61,765	\$ 179,680	\$ 218,985	\$ 336,900	\$ 336,900	\$ 336,900
	Curricular Cost Impact - TBD		---	---	---	---	---	---	---	---	---	---
	Operations/Maint. Existing \$ 2.15/sf		---	---	---	- \$ 8,295	- \$ 8,295	- \$ 8,295	- \$ 63,726	- \$ 81,526	- \$ 136,957	- \$ 136,957
	Operations/Maint. New \$ 1.25/sf		---	\$ 10,238	\$ 10,238	---	\$ 18,983	\$ 16,425	\$ 53,750	\$ 48,408	\$ 70,155	\$ 85,000
	Total Indirect Cost Impact		---	\$ 10,238	\$ 169,329	- \$ 163,321	- \$ 235,278	- \$ 119,920	- \$ 142,519	- \$ 432,715	- \$ 802,630	- \$ 699,684
	Debt Less Indirect Costs/Savings		\$ 560,304	\$ 808,386	\$ 924,501	\$ 602,903	\$ 763,247	\$ 861,706	\$ 1,171,604	\$ 906,672	\$ 636,722	\$ 1,065,885
	Annual Impact Year 20 3.0%/yr		\$ 982,496	\$ 1,417,510	\$ 1,621,118	\$ 1,057,194	\$ 1,338,358	\$ 1,511,007	\$ 2,054,415	\$ 1,589,855	\$ 1,116,496	\$ 1,869,037
	AVERAGE SCORE:		4	2.38	1.62	3.72	2.67	2.03	0	1.73	3.5	0.69
	WEIGHTED SCORE:		0.48	0.29	0.2	0.45	0.32	0.25	0	0.21	0.42	0.08
EXECUTION												
EXECUTION	Speed of Implementation		3	3	3	3	3	3	3	3	3	2
	Number of Buildings		1	1	1	2	2	2	2	3	4	3
	Community Sentiment		3	3	3	2	2	2	2	2	2	2
	Minimal Disruption to District		4	4	4	3	3	3	3	2	1	2
	No Borrowing Referendum Required		0	0	0	0	0	0	0	0	0	0
	AVERAGE SCORE:		2.2	2.2	2.2	2.00	2	2	2	2.00	2.00	1.8
	WEIGHTED SCORE:		0.18	0.18	0.18	0.16	0.16	0.16	0.16	0.16	0.16	0.15

SHRSD ATTRIBUTES CONSIDERED			OPTIONS									
			1 Status Quo	2 Equity Additions	3 Realign Grades	4 2 K-5 ES w/6th at HS	5 2 K-6 Elementary	6 K-3, 4-6 @ WA	7 New 4-6 ES	8 Expand WA ES for all K-6	9 K-12@ HS	10 One New K-6 ES
STUDENT IMPACT												
STUDENT IMPACT	Preserves Neighborhood Schools		4	4	4	3	3	3	3	3	1	1
	Busing Impact		4	4	3	3	4	3	2	2	2	2
	Educational Specifications Met		1	2	2	3	3	4	4	4	4	4
	Small Class Size		4	4	4	3	3	3	3	3	3	3
	Progression Model Supported by 3rd Party Research		2	2	2	2	2	2	2	2	2	2
	Improves K-6 Program Offerings		1	2	2	3	3	3	3	4	4	4
	Improves 7-12 Program Offerings		0	0	0	0	0	0	0	0	0	0
	Improves Pre-K Program Offerings		0	0	1	2	2	2	3	4	4	4
	Minimizes School Transitions		3	3	2	3	3	2	2	3	4	3
	Athletics: Variety & Participation		4	4	4	4	4	4	4	4	4	4
	Other Grant Impact		0	0	0	0	0	0	0	0	0	0
	AVERAGE SCORE:		2.09	2.27	2.18	2.36	2.45	2.36	2.36	2.64	2.55	2.45
	WEIGHTED SCORE:		42.6%	0.89	0.97	0.93	1	1.04	1	1	1.12	1.09
FLEXIBILITY												
FLEXIBILITY	Scalability with Enrollment Changes		2	2	2	3	3	3	4	4	4	4
	Provides Swing Space		2	2	2	2	2	2	3	3	3	3
	Potential to Add Future Programs		2	2	2	2	3	3	4	4	4	4
	Potential for Resale of Closed Sites		0	0	0	2	2	2	3	4	3	3
	Potential for Reuse of Closed Sites		0	0	0	2	2	2	3	4	3	3
	Age & Cond of Remaining Bldgs		1	2	2	3	3	3	3	3	4	4
	AVERAGE SCORE:		1.17	1.33	1.33	2.33	2.50	2.50	3.33	3.67	3.50	3.50
	WEIGHTED SCORE:		9.9%	0.12	0.13	0.13	0.23	0.25	0.25	0.33	0.36	0.35
SUSTAINABILITY / GREEN DESIGN												
SUSTAINABILITY / GREEN	Energy Use Reduction		1	1	1	1	1	2	3	3	4	4
	LEED/Green Globes Potential		0	1	1	1	1	1	3	4	4	4
	Student Walkability		2	2	2	2	2	2	2	0	0	0
	Transportation Reduction		0	0	0	0	0	0	0	0	0	0
	Embodied Energy Savings through Reuse of Existing Building		4	4	4	3	3	3	2	2	1	1
	AVERAGE SCORE:		1.40	1.60	1.60	1.40	1.40	1.60	2.00	1.80	1.80	1.80
	WEIGHTED SCORE:		8.2%	0.11	0.13	0.13	0.11	0.11	0.13	0.16	0.15	0.15
IMPROVED COMMUNITY ACCESS TO FACILITIES												
IMPROVED COMMUN	Potential for Shared Community Services		1	1	1	2	2	2	3	2	4	4
	Access to Performance Spaces		2	2	2	2	3	3	3	3	3	3
	Access to Full Sized Gymnasium		2	2	2	2	3	3	3	3	4	4
	Access to Playfields		1	1	1	1	1	3	1	4	4	4
	AVERAGE SCORE:		1.50	1.50	1.50	1.75	2.25	2.75	2.50	3.00	3.75	3.75
	WEIGHTED SCORE:		2.3%	0.03	0.03	0.03	0.04	0.05	0.06	0.06	0.07	0.08

SHRSD ATTRIBUTES CONSIDERED		OPTIONS									
		1 Status Quo	2 Equity Additions	3 Realign Grades	4 2 K-5 ES w/6th at HS	5 2 K-6 Elementary	6 K-3, 4-6 @ WA	7 New 4-6 ES	8 Expand WA ES for all K-6	9 K-12@ HS	10 One New K-6 ES
HISTORIC BUILDING PRESERVATION											
HISTORIC	Significant Buildings Preserved	4	4	4	0	0	0	0	0	0	0
	AVERAGE SCORE:	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	WEIGHTED SCORE: 3.1%	0.12	0.12	0.12	0	0	0	0	0	0	0
SUMMARY	WEIGHTED AVERAGE	2.48	2.29	2.18	2.45	2.28	2.21	1.92	2.26	2.40	1.85
	RANKING	1	4	8	2	5	7	9	6	3	10
	VOTING RESULTS	7	9	3	12	7	2	3	4	8	4

## Final Option Selection

## Process

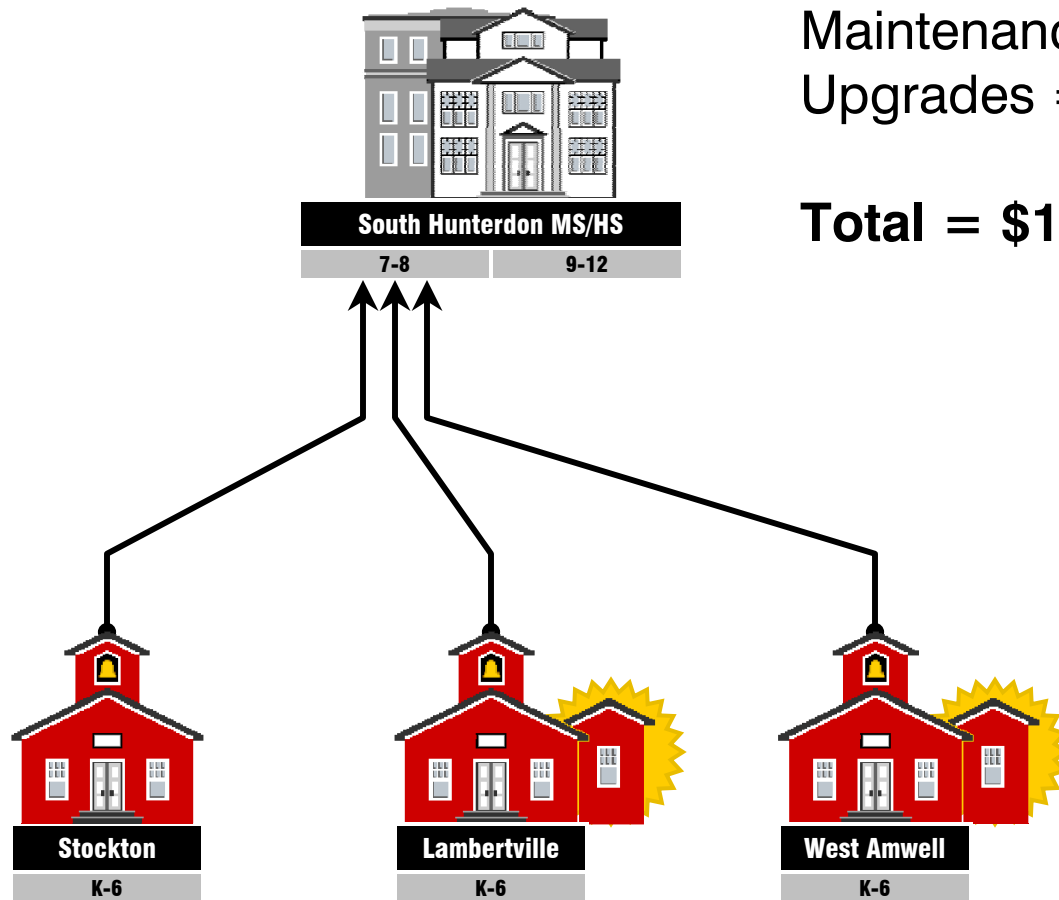
After review of impartial ranking matrix each committee member provided votes for their three top Options

- 7 Option One - Status Quo**
- 9 Option Two - Equity Additions**
- 3 Option Three - Realign Grades**
- 12 Option Four - Two K-5 ES at LV and WA with 6th at HS**
- 7 Option Five - Two K-6 ES at LV and WA**
- 2 Option Six - K-3 at LV, with 4-6 at WA**
- 3 Option Seven - LV as K-3, New 4 -6 ES**
- 4 Option Eight - Expand WA for all K-6**
- 8 Option Nine - K-12 at HS w/addition**
- 4 Option Ten - Single New K-6 ES**

## Committee Vote Results *(meeting ballots and e-mail votes)*

- ▶ **#1 - Option 4 - 2 K-5 ES with 6th relocated to HS**
- ▶ **#2 - Option 2 - Equity Additions at ES**
- ▶ **#3 - Option 9 - Expand MS/HS for a single K-12**

## Option #2: Expand All Elementaries for Educational Equity



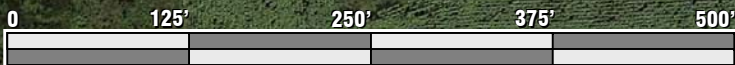
Maintenance = \$7,782,500

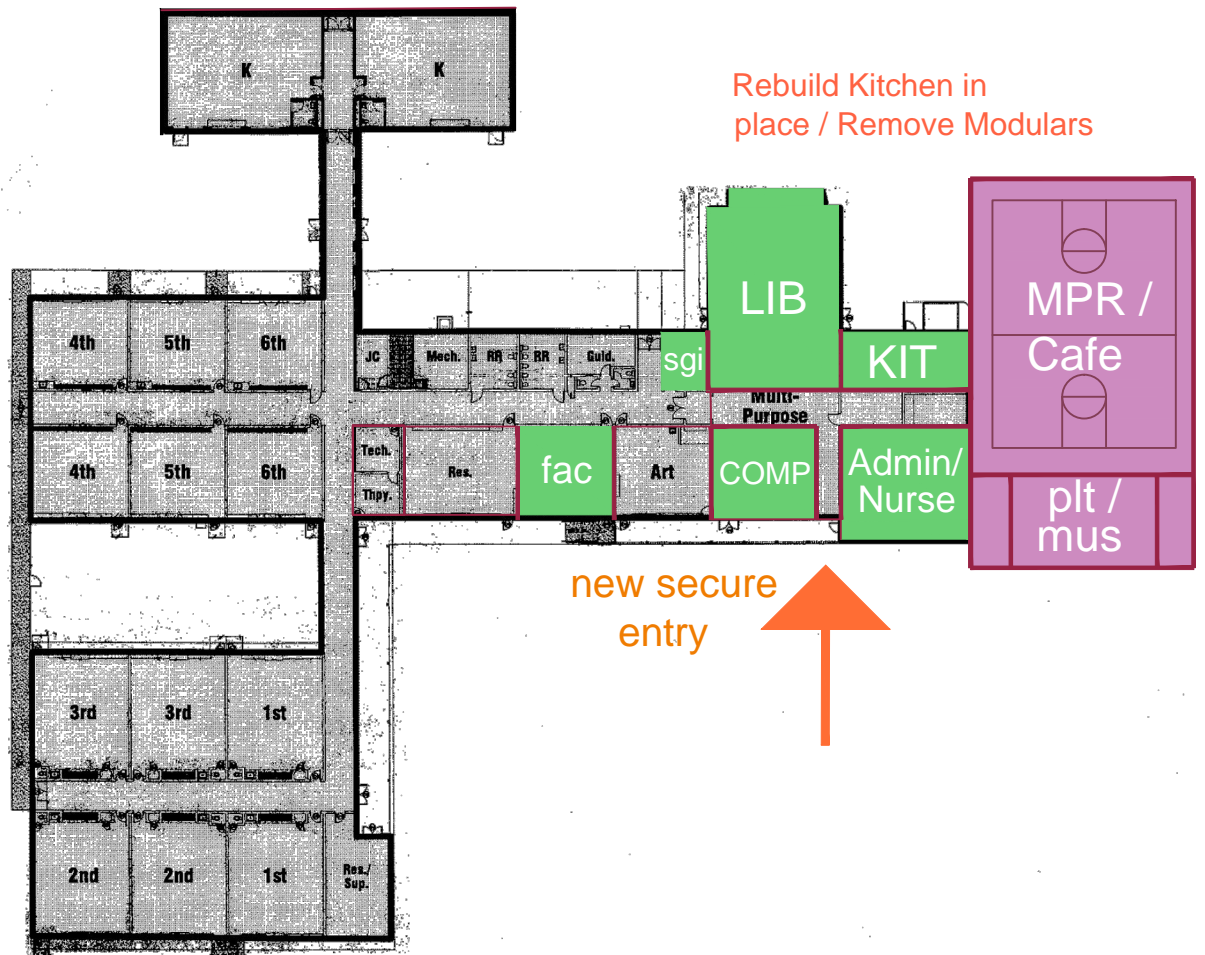
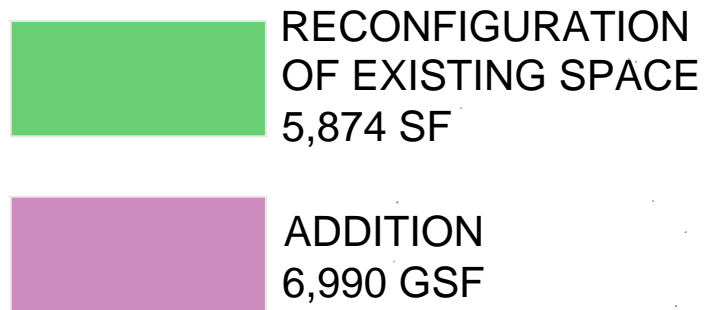
Upgrades = \$3,302,900

**Total = \$11,085,400**

# West Amwell Township Elementary

# Site Satellite View

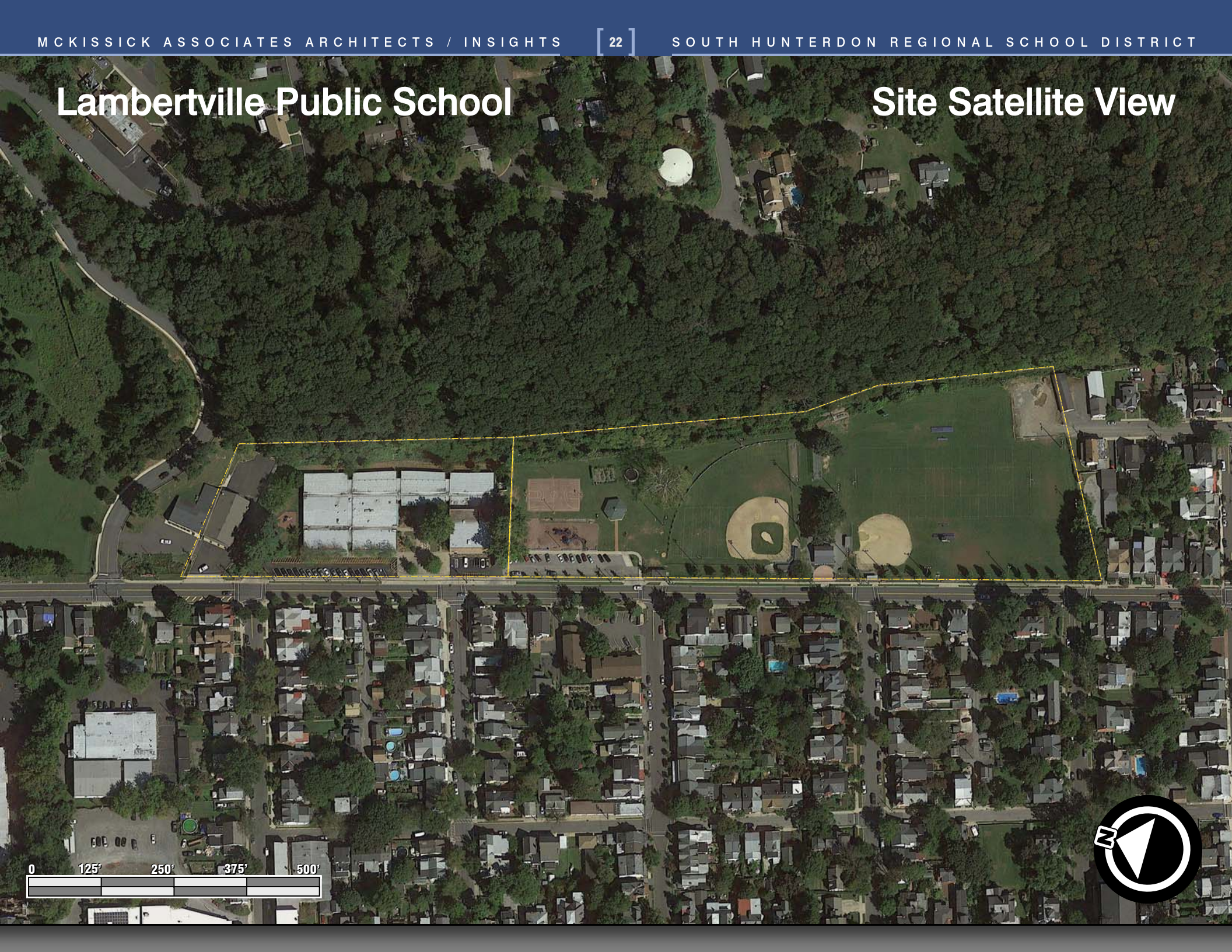




OPTION 2  
 K-6 Elementary Adds /Alts @  
 West Amwell Township Site

# Lambertville Public School

# Site Satellite View

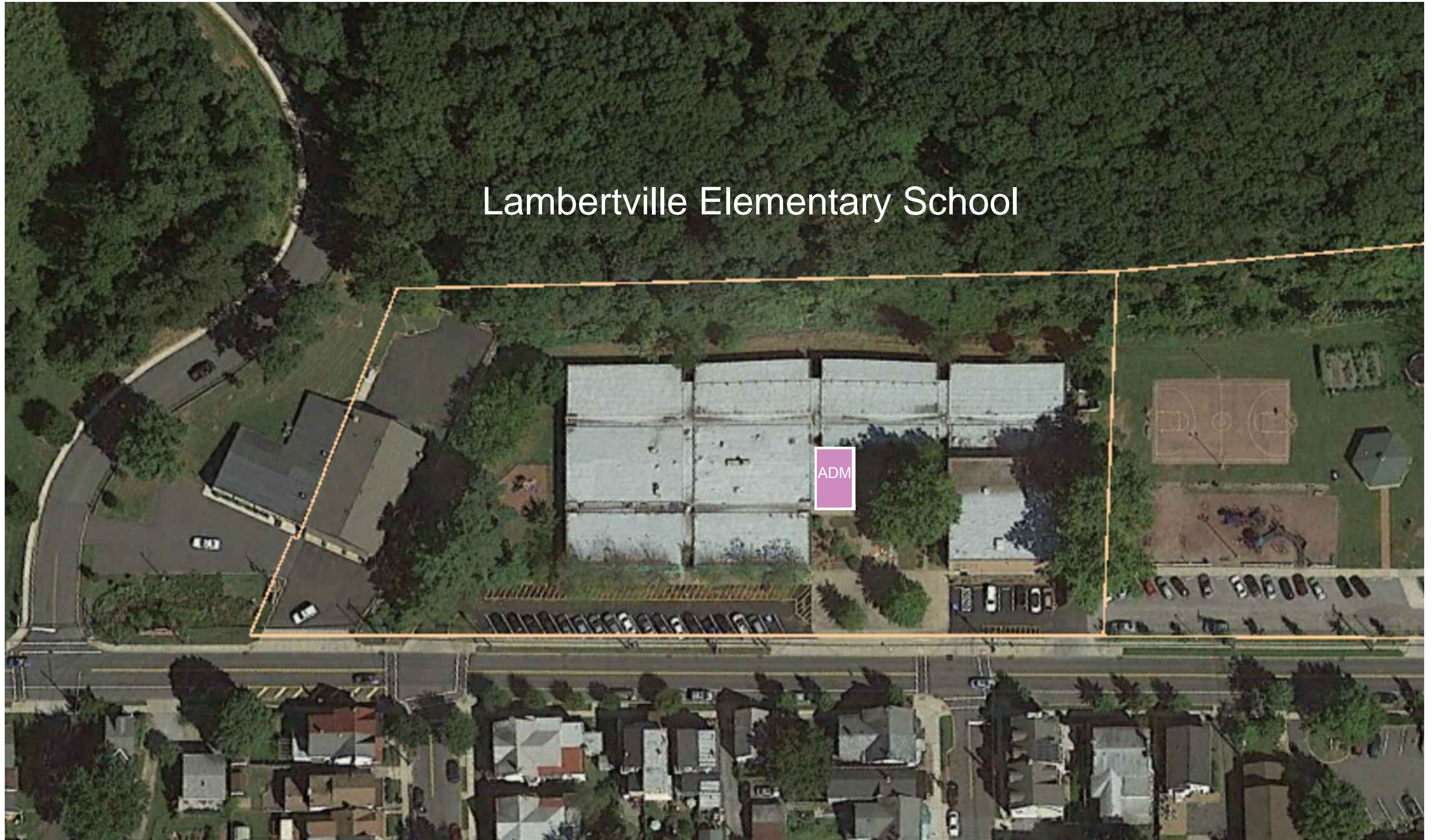


0 125' 250' 375' 500'



# Lambertville Elementary School

ADM



# Stockton Borough School

## Site Satellite View

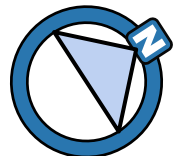
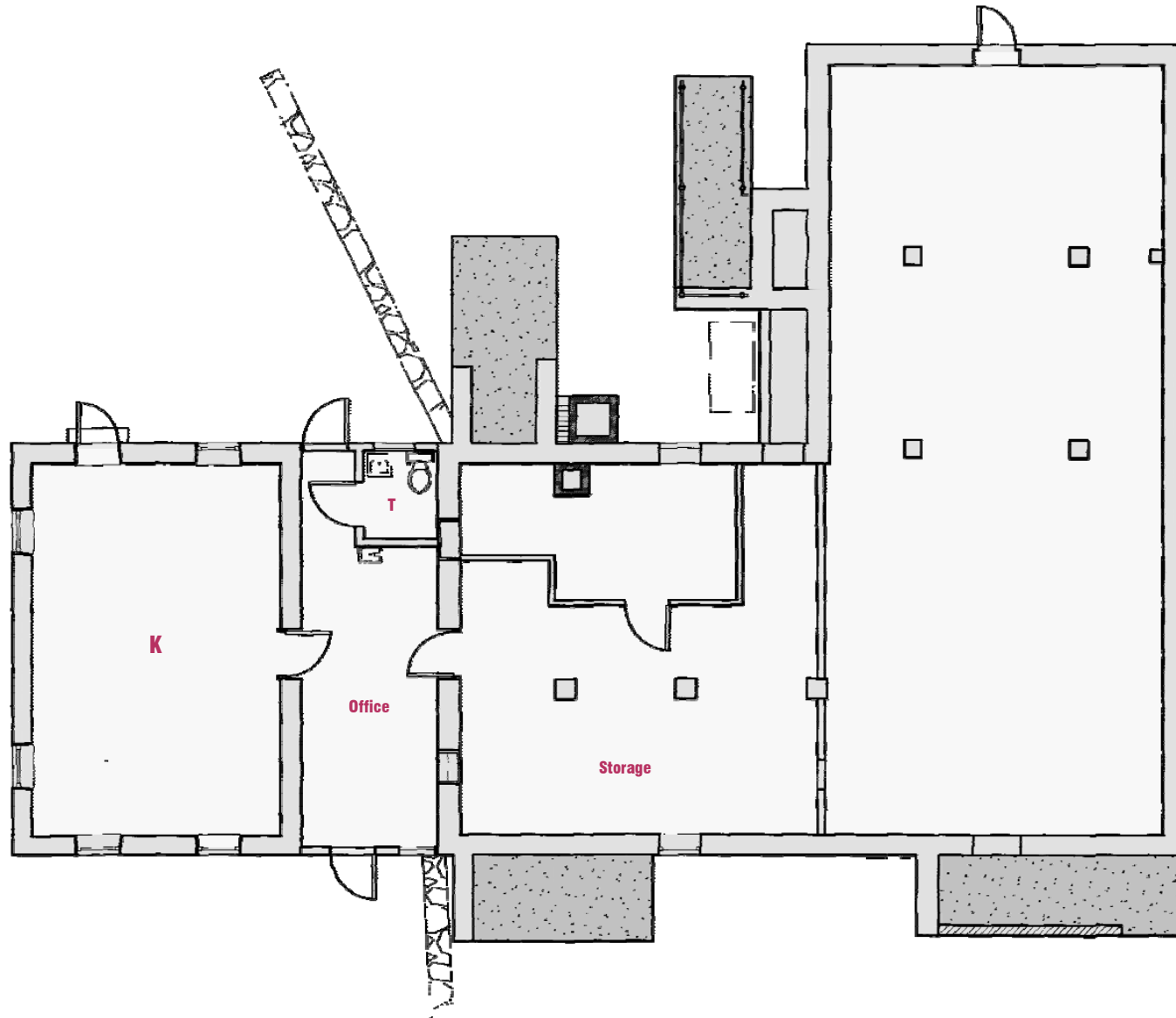


0 125' 250' 375' 500'



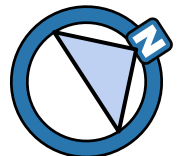
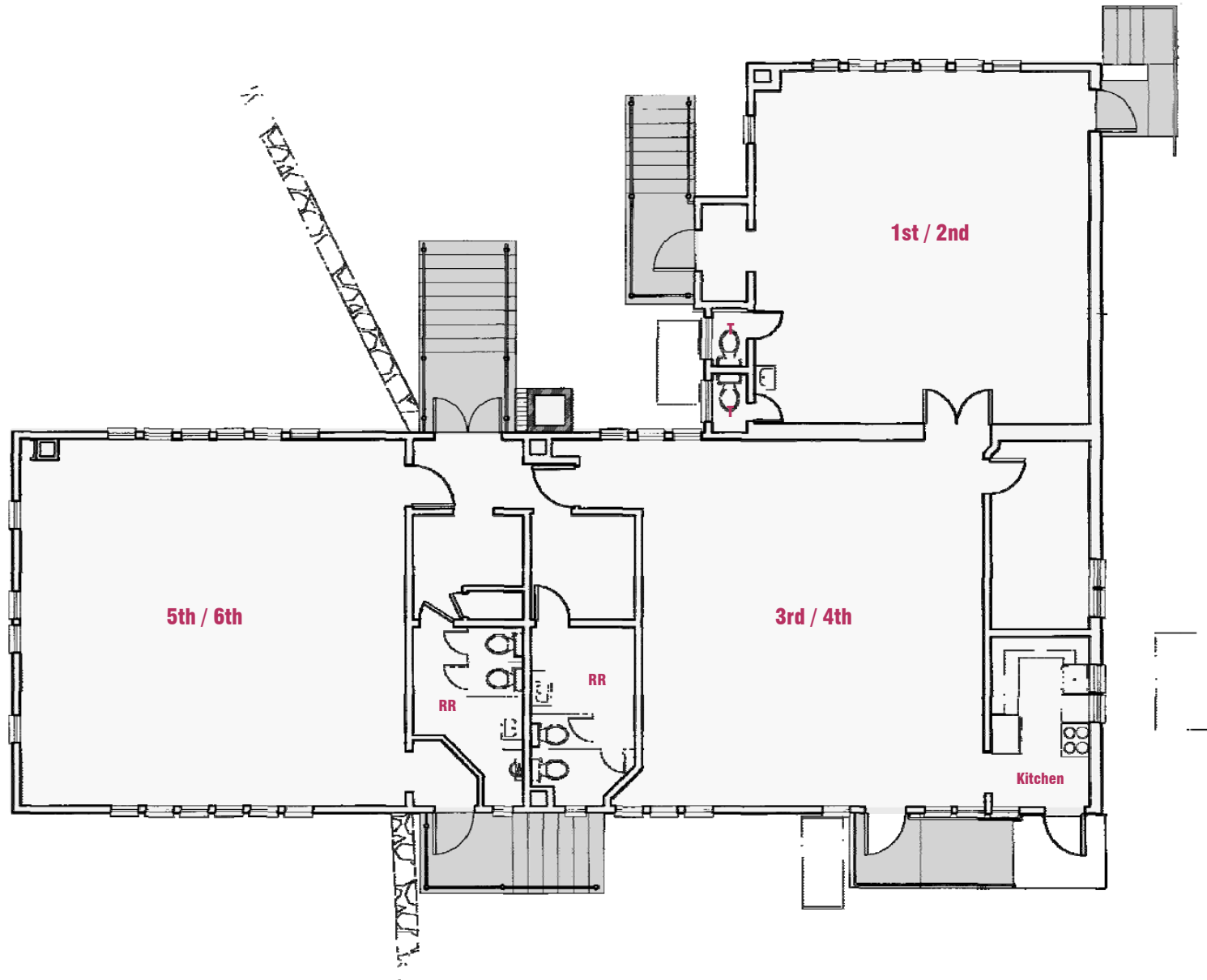
# Stockton Borough School

## Floor Plan



# Stockton Borough School

## Floor Plan



## Option 2 – Equity Additions to All Schools

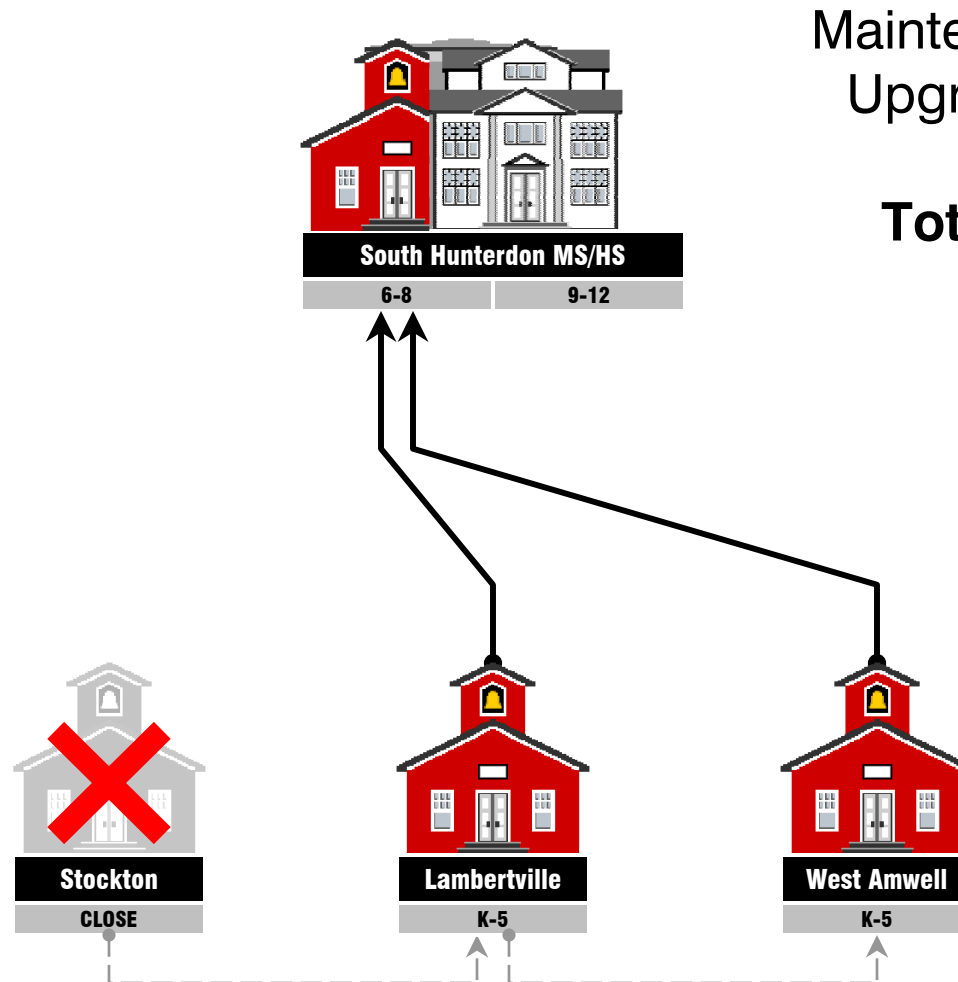
### Advantages

1. Lowest-ish cost
2. Provides much needed space at WA
3. Don't lose community resource
4. No change in bussing
5. A lot of additional space @ WA reconfiguring Space
6. Sense of community
7. Keep all kids in their communities
8. Possibly upgrade HVAC as part of this project (would increase cost)
9. Keep community schools & preserve buildings
10. Will improve things for West Amwell – bring up to par with Lambertville ES

### Disadvantages

1. Nothing to improve Stockton School
2. HVAC doesn't improve at Lambertville
3. No change in ed. Experience at Stockton
4. Does not unifies the school district as one district
5. Access to sports fields
6. Teams of teachers
7. Diversity
8. Can't make Stockton equitable
9. Still have older kids at elementary schools
10. Lack of educational equity among staff; inefficient use of staff
11. \$3.3 million higher than doing nothing
12. Have to pass referendums

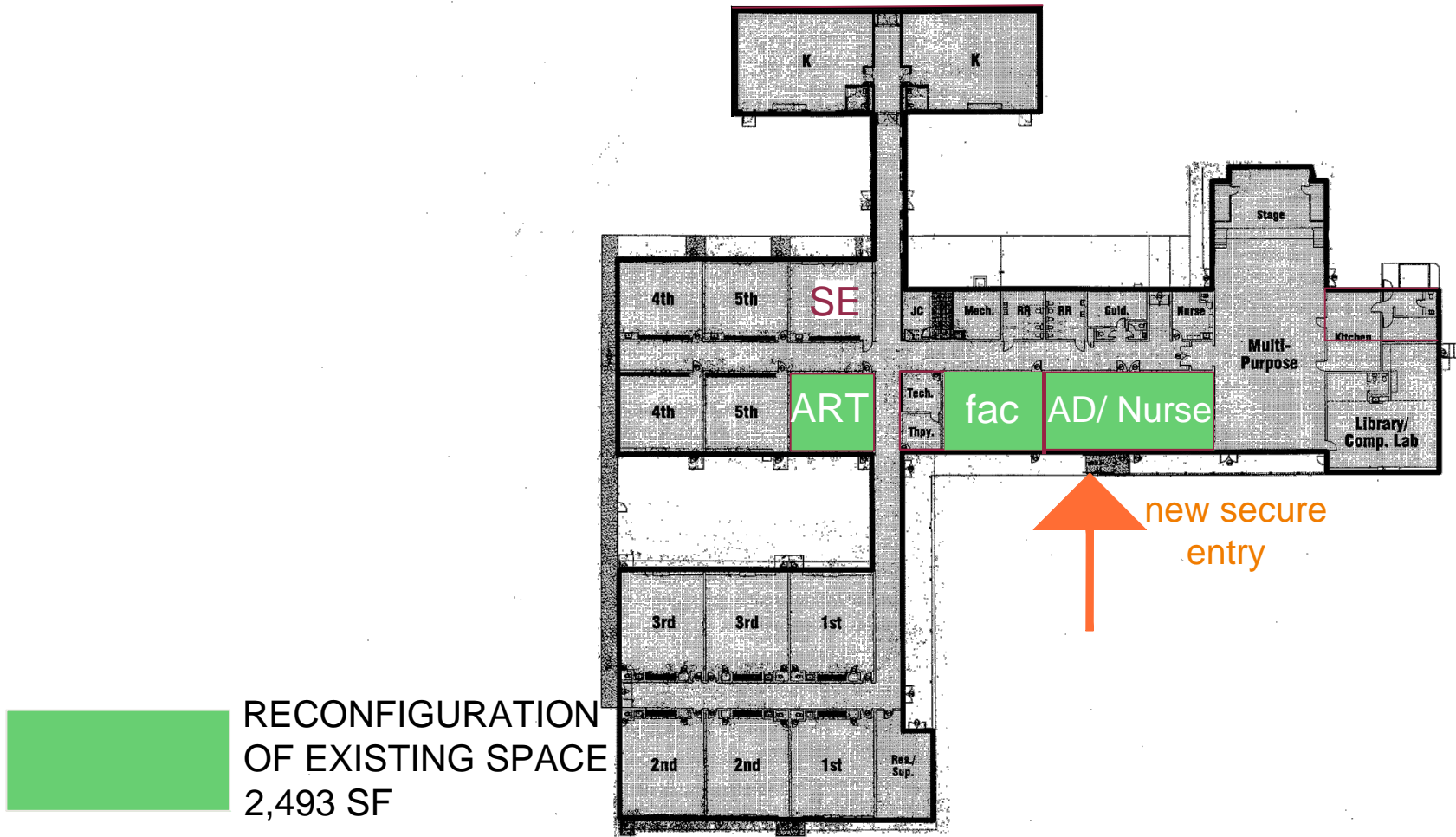
## Option #4: Consolidate to Two Elementaries with 6th at Middle



Maintenance = \$7,250,000

Upgrades = \$3,392,000

**Total = \$10,642,000**



OPTION 4  
K-5 Elementary Alterations @  
West Amwell Township Site

## Option 4 – 2 K-5 Buildings at WA and LVES with 6<sup>th</sup> at HS

### Advantages

1. West Amwell ES obtains needed additional educational space
2. Closes Stockton ES – savings
3. 6<sup>th</sup> grade more opportunities w/bigger group
4. \$ not being spent on Lambertville ES & its not needed if 6<sup>th</sup> graders left
5. Keeps 2 schools in their community
6. 6<sup>th</sup> grades get a bigger world
7. Repurposes space
8. Increase security
9. Improved resource allocation possible for elementary students

### Disadvantages

1. Brings 6<sup>th</sup> to a HS that's not a true MS
2. 6<sup>th</sup> grade on bus with 12<sup>th</sup> grades
3. Lose Stockton ES/community resource
4. Septic/wet lands issues/impediments at WA
5. Not a lot of improvements for the costs
6. Not attracting new residents w/ old buildings
7. Can't really count on parking at both
8. Not enough enhancements to justify costs
9. Lack of space for 6<sup>th</sup> graders at HS?
10. Closing Stockton; loss of school to community, a hub of community activity
11. Expected cost similar but losing a school
12. Finding space at SHRHS for 6<sup>th</sup> graders
13. Have to pass referendum

## Option #9: Consolidate to a Single Campus Building



Maintenance = \$1,673,800

Upgrades = \$18,317,200

**Total = \$19,991,000**



Preliminary New Access Routing/  
Circulation/ Parking /Hard-Soft Play

New Access Point

Elementary School Addition  
Preliminary Placement Option

Parent Drop Off

Buses

Existing Access Point

Option 9 - Elementary School Addition  
South Hunterdon High Site

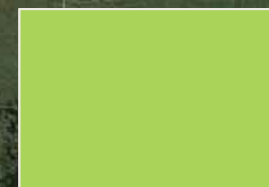
Google earth

Imagery Date: 9/18/2013 lat 40.386969° lon -74.892586° elev 0 ft eye alt 1364 ft

Preliminary New Access Routing/  
Circulation/ Parking /Hard-Soft Play

New Access Point

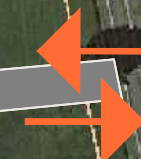
Elementary School Addition  
Preliminary Placement Option



Parent Drop Off



Buses





## Option 9 – Consolidate to Single K-12 Campus Building

### Advantages

1. Best model for educational equity
2. Best for maximizing staffing
3. Greatest flexibility for projections
4. Can provide sport fields for Stockton & WA pupils
5. Best chance for separation of schools Unifies the school district – one district
6. Access to sports fields
7. Teaming of teachers possible
8. Diversity Educational equity
9. Greater shared resources
10. Accessibility to gyms, programs – special ed
11. More extracurricular activities
12. Programs could be expanded & new programs offered
13. More effective use of staff - efficiency
14. One campus could become a central community
15. New buildings would have lower maintenance costs
16. Mix kids together sooner

### Disadvantages

1. Lose community resources
2. Money/cost
3. Need to ensure separation of schools
4. Cost
5. All kids on same campus
6. Added transportation
7. Loss of community schools
8. Cost
9. Added transportation
10. Loss of community schools

# Where Next?

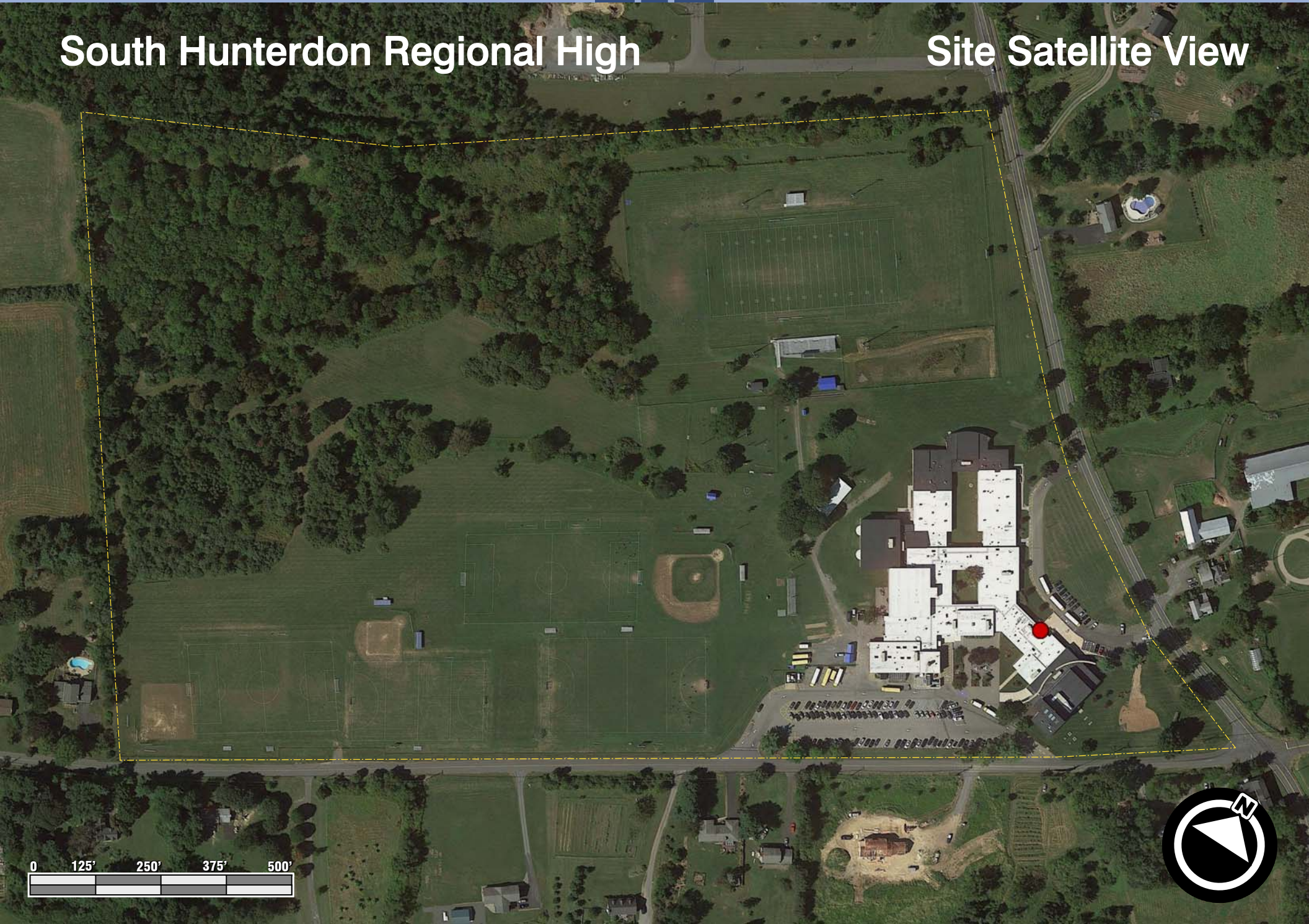


## Question - 6<sup>th</sup> Grade - Where Does it Belong?

- ▶ **Substantial Support for Middle Level program was noted in both Teaching Staff and Committee Surveys**
- ▶ **How can it be accommodated at the High School?**
- ▶ **Is there enough space?**
  - ▶ Internal Reconfigurations Possible?
  - ▶ Class Schedule Changes? – Block inefficiencies?
  - ▶ Additions?
- ▶ **High School rated capacity is 626**
- ▶ **High School enrollment projected to be stable then decline from 441 in 2015-16 to under 400 after 2024**
- ▶ **2018 6<sup>th</sup> Grade Enrollment is projected at 64.**
- ▶ **6<sup>th</sup> Grade will continue to decline to under 50 by 2013-24 school year.**

# South Hunterdon Regional High

## Site Satellite View



## Floor Plan



## Question - Further Possible Study?

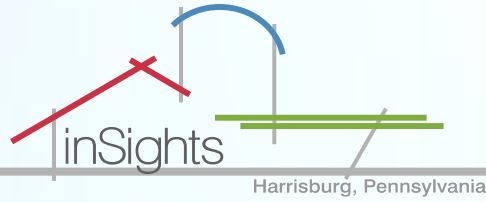
### ► **What If?**

- What would options look like financially if reduced in size to reflect the impact of the projected K-6 enrollment decrease after 2018 to a low of 396?
  - Could permit removal of up to 7 classrooms from all options going to 3 Classrooms per Grade level versus maintaining 4 Classrooms - (*as all current options have been based upon - see attached*).
  - Further reduction in new area of 8,950 SF = **(\$2,670,000)** savings in construction costs and associated operational/maintenance costs.
  - Further reduction in Teacher Costs of up to **(\$466,711)** per year
  - Changes top three numerical Matrix rankings to Options 5, 6, and 4.

## Where Next?

- ▶ **Phase III – Development of Master Action Plan (the MAP)**
  - ▶ Board review of Committee recommendations
  - ▶ Questions/clarifications referred to planning team
  - ▶ Decision on Capacity Targets
  - ▶ Selection of Option(s) for further refinement
    - ▶ Refined building plans/costs
    - ▶ Refinement of “Direct” construction cost
    - ▶ Refinement of “Indirect” operational cost impacts
    - ▶ Development of potential implementation schedule
  - ▶ Final Option Selection
  - ▶ Public Outreach Period

**mckissick associates**



District Wide Master Planning Study

# South Hunterdon Regional School District

<http://forums.mckissickassociates.net>