



Riverview School Space Considerations October, 2019



Problem

- K-5 Schools are at/over capacity and have started to take special classrooms for instruction. (i.e. music, art)
 - RV- enrollment 19-20= 419 NJDOE Capacity 351
 - LV- enrollment 19-20= 652 NJDOE Capacity 643
- It took the district 13 years to eliminate the use of trailers & other substandard space for instruction after the last population increase in the early 2000's



What Changed?

- Full-day Kindergarten, new PK programs, and additional special education programs required additional space as well as the elimination of trailers for student use stressed our facilities
- Demographic study shows an increase in our K-5 population which will eventually move to Valleyview.
- The demographic study did not project the substantial K increase for 19-20 that we are seeing in registrations.
- Average actual Kindergarten enrollment from 2013-2019 was 149 students
- Projected enrollment for 2019-20 is 180 students (up 31 students)
- Twp of Denville Planning Board has approved 180+ new condo-rental units



Solutions Considered

One Time Costs Associated

- New K-5 school to be built on district owned property on Nicole Drive (south of Route 10) Approximate Cost- \$30M- referendum and debt required
- 10 Room addition including elevator and renovations to HVAC at Riverview- Approximate Cost- \$10M- referendum and debt required
- Small addition to Lakeview in rear- Approximate Cost- \$8M- referendum and debt required
- Leasing the former St. Mary's Prep school on Route 46- 16 classrooms, gym & cafeteria- Approximate Costs for Start Up: referendum and debt not required
 - Renovations: \$350,000 (EI-roof, masonry, accessibility, technology, security, electric, etc)
 - Class/office setup: \$26,000
 - Estimated total: \$376,000

Max lease term per NJDOE= 5 years



Saint Mary's Possibilities Considered

- Central PK-K: high costs for adding lavatories and additional busing needed
- Central Five: additional busing and more disruption to community
- New K-5 School: rezoning, additional bussing, too small

Recommended Solution

Split Riverview into two buildings on one campus- remaining one school

- Move one class of students in each grade in *flex zone* (south of route 46) to Riverview
- To be phased in over the next few years as to not unseat students



ESTIMATED

Recurring Costs & One Time Costs From Regular Operating Budget (not from reserves)

- All of the options listed on the previous slide have recurring costs associated: Utilities, Insurance, Maintenance, Personnel
- St. Mary's approximate recurring costs (operating budget):
 - Utilities: \$40,000 per year
 - Lease: \$125,000 per year (net)
 - Grass/snow: \$7,000 per year
 - Insurance: \$1,500 per year
 - Technology: \$15,000 per year
 - Personnel: \$250,000 per year
 - Total \$438,000 per year

One time costs (operating budget):

- Technology: \$44,000
- Class/office set up: \$26,000
- Total: \$70,000

**Estimated Total Funds Required from
Operating Budget: \$508,000**



Lease Costs Over Five-year Term

<u>Year</u>	<u>Lease Cost/year</u>	<u>Credit</u>	<u>Net Total</u>
2019-20	\$75,000.00	\$0.00	\$75,000.00
2020-21	\$175,000.00	\$50,000.00	\$125,000.00
2021-22	\$200,000.00	\$50,000.00	\$150,000.00
2022-23	\$225,000.00	\$50,000.00	\$175,000.00
2023-24	\$248,906	\$0.00	\$248,906.00



How do we pay for this? & How much do we have?

- Renovations, technology, security- capital and maintenance reserves
- One time start up costs from the 2020-21 budget
- Recurring costs- personnel, lease, utilities, etc from the 2020-21 budget
- Capital and Maintenance reserve accounts have \$4M+
- **Projected** total the 2020-21 budget can increase without a public funding question: **(using past information to project the future):**

○ 2% increase	\$623,372.00
○ Banked cap	\$141,769.00
○ Additional state aid	\$122,000.00
○ 20/21 Health Benefits waiver	\$140,000.00
○ <u>Total budget inc 20-21</u>	<u>\$1,027,141.00</u>

Total estimated budget increase:	\$1,027,141
Costs from operating budget:	\$508,000
<u>Funds remaining for typical increases:</u>	<u>\$519,141</u>



New Personnel Included & Not Included in the Plan

Included:

- 1.5 custodians
- 1 Counselor/CST
- Additional Tech Support
- Additional Speech & OT
- 5 hrs/day nursing services
- Stipend for Teacher in Charge
- *Additional Security Personnel*

Not Included but Considered

- Additional Administrative Personnel
- Additional Teachers
- Additional Transportation
- Behaviorist
- Additional Secretarial Staff



What will it look like ...

- **Grade levels**
- **St. Mary's/Riverview identifiers**
- **Crosswalk**
- **Related Arts**
- **Supervisory presence**
- **Lunch/Recess**
- **Nurse**
- **Counselor support**
- **5th grade helpers/leadership opportunities**
- **Arrival/dismissal/buses -students bussed to both buildings**
- **Building will be refurbished and up to Riverview standards**
- **Two buildings but one school**



Change brings
opportunity.

Nido R. Qubein



Timeline and Discussion

- Lease Review by Board of Education October
- Board of Education Approval earliest date is October 28, 2019
- Architect plans for renovations Nov-Jan
- Projects out to bid- Jan-Feb
- Future possibilities- growth RV-LV-VV

Questions??