



# 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        |
| ○ <u>Total</u> | <u>\$438,000 per year</u> |

### One time costs (operating budget):

|                        |                 |
|------------------------|-----------------|
| ● Technology:          | \$44,000        |
| ● Class/office set up: | \$26,000        |
| ● <u>Total:</u>        | <u>\$70,000</u> |

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



# Lease Costs Over Five-year Term

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



# 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                 |
| ○ <b><u>Total budget inc 20-21</u></b> | <b><u>\$1,027,141.00</u></b> |

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





# 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??