

High Priority Facility Needs

A plan to affordably address safety, security, capacity, and infrastructure needs

June 13, 2019



District Goal 1: Facilities & Bonding

Adopted December 2017

“Develop a Long Range Facilities Plan (“LRFP”) that meets priority **health, safety** and systems needs, creates sufficient **capacity** and flexibility for increased enrollment and renews the High School”

“Seek to obtain bonding approval from the Board of School Estimate within four months of N.J. Department of Education approval of the LRFP but in no event later than January 2019”

Current Status seek: June 2019 SOMSD School Board Approval
July 2019 Board of School Estimate Approval

“In conjunction with the approval of the LRFP, develop and approve new organizational and/or zoning models for the District’s elementary and middle schools to ensure **socioeconomic integration**”

Work Underway: With the delay in the LRFP, implementation of elementary reconfiguration slated for September 2021

How did we develop this District Goal 1: Facilities & Bonding

Why do we need to renovate our schools?

Why do we need to build additions onto our schools? Where will we build the additions?

Why do we need to reconfigure our elementary schools?

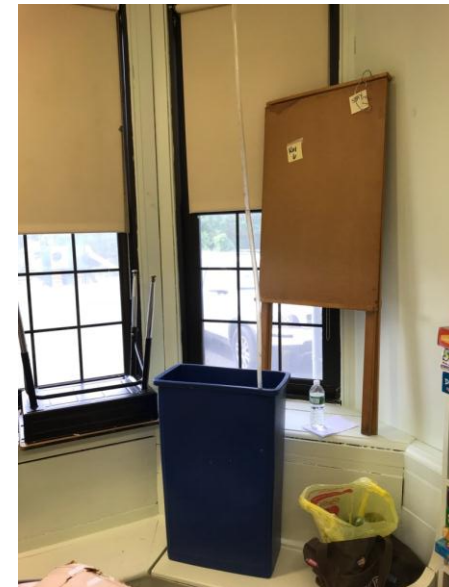
Why do we need to renovate our schools?

- Annual expenditures on facility maintenance is increasing.
- Increasing costs is a result of damage from leaking roofs, malfunctioning heating systems, etc.
- Funds saved from emergency repairs will be appropriated towards proactive / preventative maintenance upon completion of proposed renovations.

Recent Building Incidents Requiring Repair

Bond Request to repair/replace roofs across the district.

- Columbia – abate and repair plaster damaged by leaking roof (A243, B300) - \$29,000
- Maplewood Middle – Repair roof above elevator. Repair damage caused by flood from leaking roof. \$10,884
- South Mountain – Rooms 5 and 6 flood from leaking roof. \$9,744
- Marshall – Rooms 210 and 211 flood from leaking roof. \$17,916

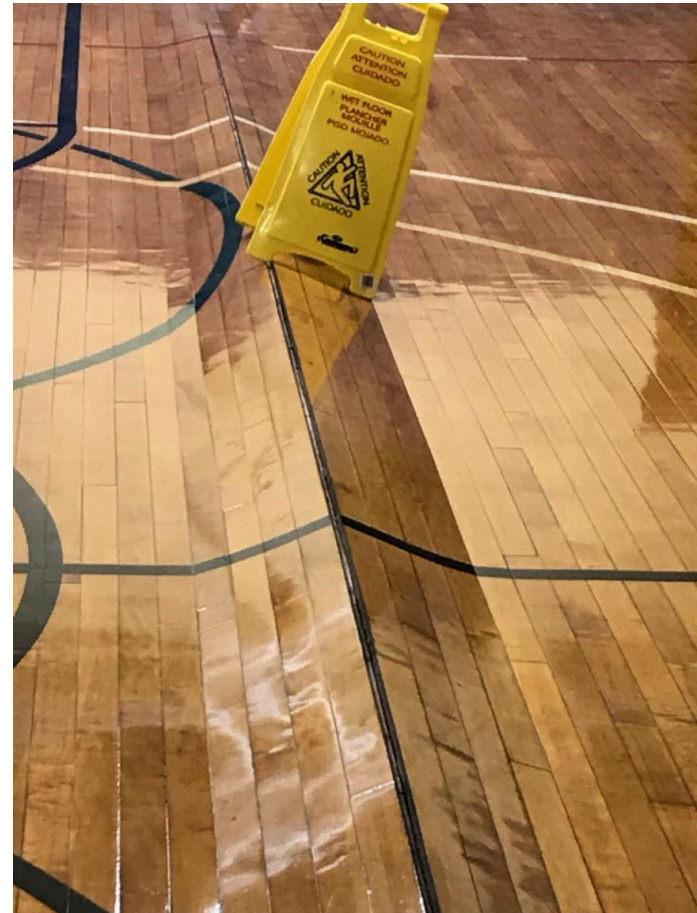


Budget money spent to make these emergency repairs during the school year.

Recent Building Incidents Requiring Repair

Bond Request for exterior site work and drainage

- Seth Boyden – Lower gym floods from ground water. Gym floor buckled. \$1,300 plus pending repairs. estimate to replace floor based upon square footage is \$73,000



Gymnasium un-useable for a whole year.

Recent Building Incidents Requiring Repair

Bond Request to remove portable classrooms

- Seth Boyden – Mold remediation in portable (\$5,000)
- Seth Boyden – Replace flooring in portable classrooms (\$46,000)
- Tuscan – Replace flooring in portable classrooms (\$45,000)



Budget money spent to make portables useable for a few more years knowing that goal is to eliminate all portables.

Bond request to address roof and masonry

Water damaged a classroom ceiling.
Repairs to the roof, roof drain, and
classroom interior (\$50,000)



Bond request to address high school elevator

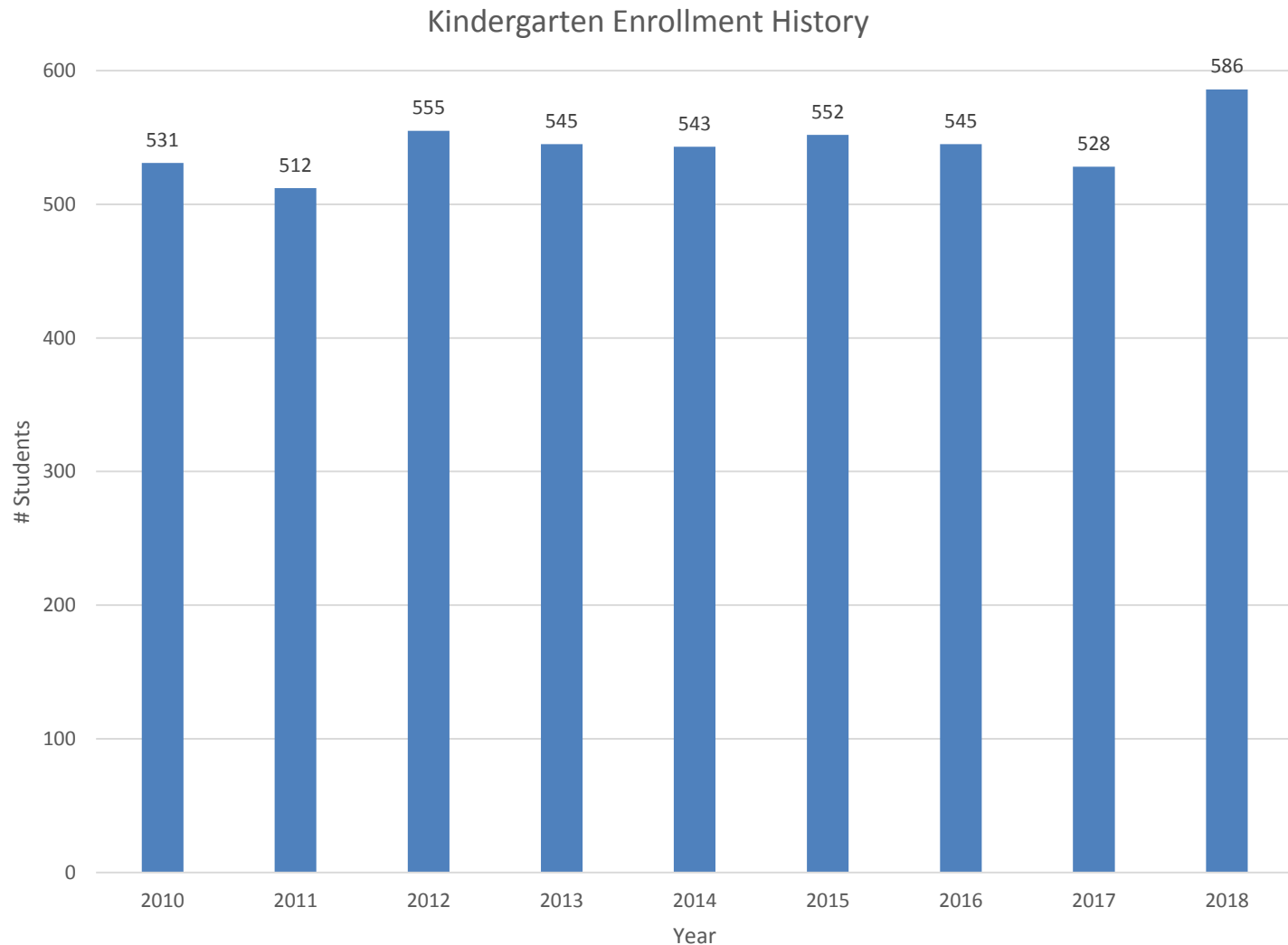
Hydraulic elevator hose
broke leaking fluid on the
motor and belt.



Budget money spent to patch the elevator, that breaks down regularly, and creates additional struggle for children who need the elevator to navigate CHS.

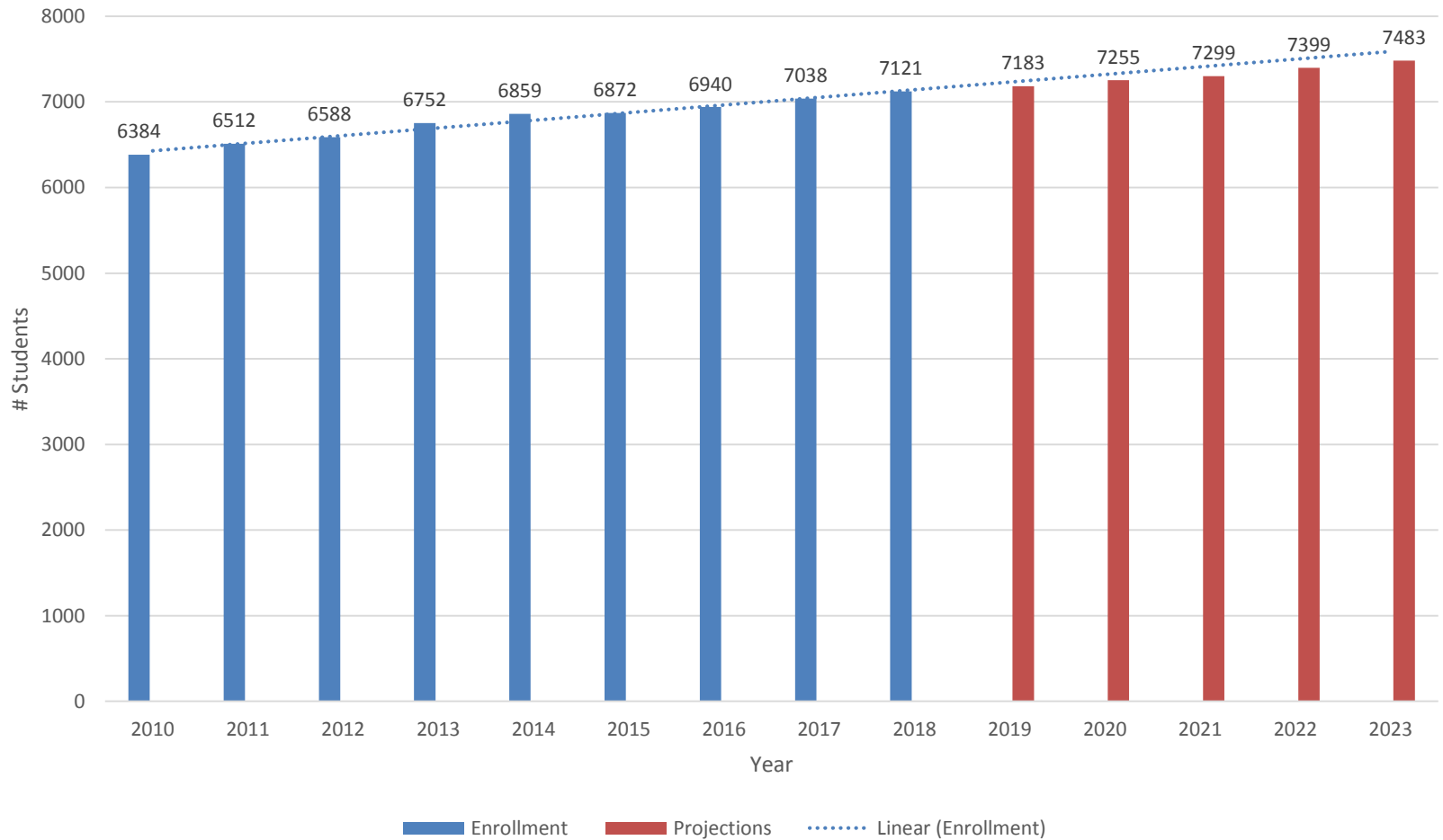
Why do we need to build additions on our schools?

- Portable classrooms are less secure and are in poor condition, and as a result, the portable classrooms must be removed.
- Buildings are already over capacity and enrollment is growing.
- For the past several years, our students are not guaranteed to attend their zoned school
 - 28% of our current students do not attend their zoned school



Since 2010, when the district began offering full day kindergarten to all students, kindergarten enrollment ranged from 512 to 555 students. The eight year trend was shattered this year. This is not a bubble.

K-12 Enrollment History / 5 Year Enrollment Projections



Where will we build the additions?

- Every elementary school and Columbia High School will need to be expanded.
- Architects, building leaders and administration met to identify best possible location.
- To approve DOE approval schematics were developed that show **BASIC** design concepts and spatial relationships.
These are not final plans.

The schematics on the following slides show the locations for proposed building additions to the district's elementary schools and high school.

The schematics show basic design concepts and spatial relationships.

Meetings will be scheduled with building leaders and the district's architect to determine remaining design specifications. Interim community engagement and discussion will happen at the building level.

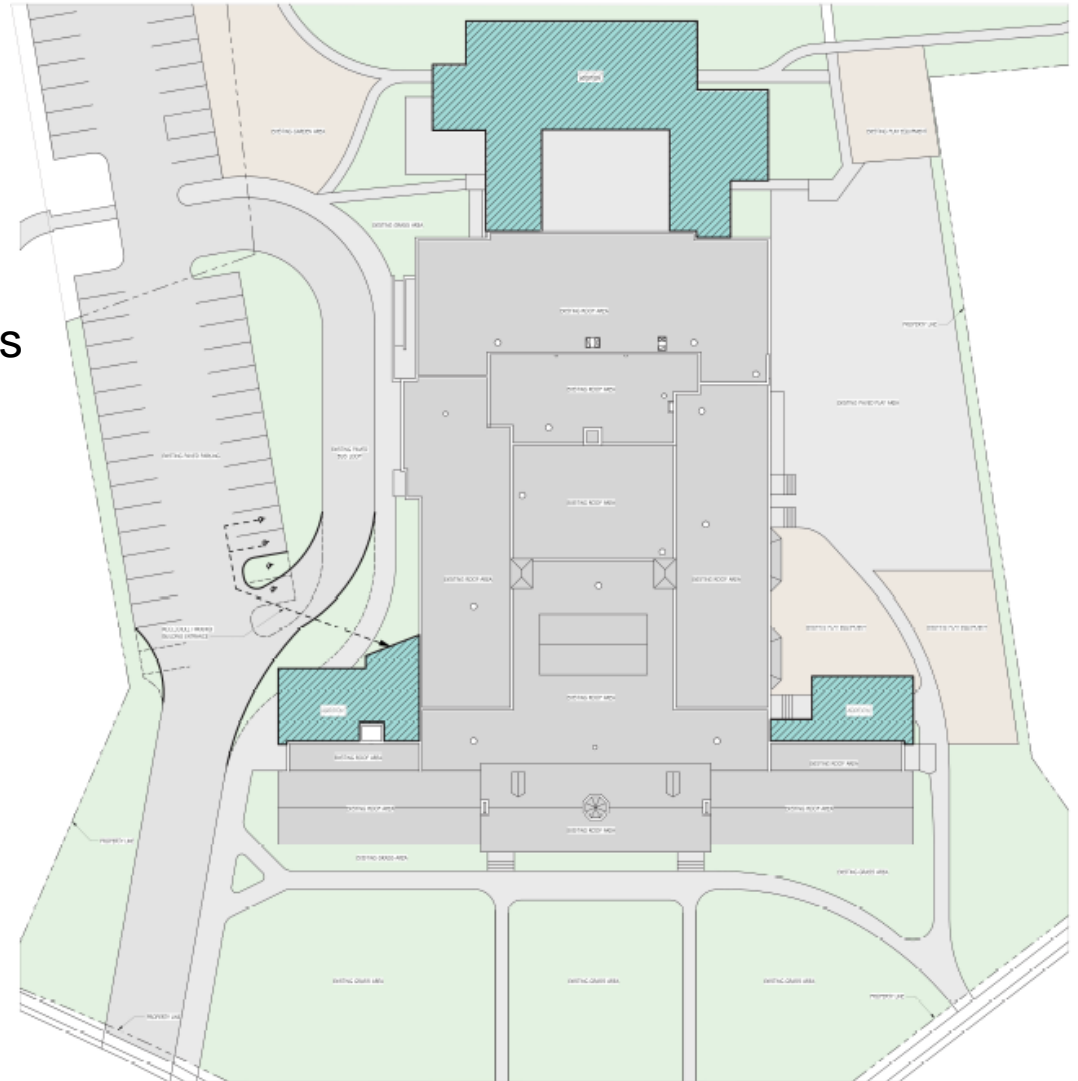
There were restrictions in determining expansion locations

- New building additions could not be placed in the front of school buildings to preserve aesthetics.
- New building additions had to connect to existing hallways and entrances. Connecting a new building addition through a classroom would increase cost as the classroom space would have to be replaced.
- Existing portable classrooms cannot be removed until the new building additions are in place.

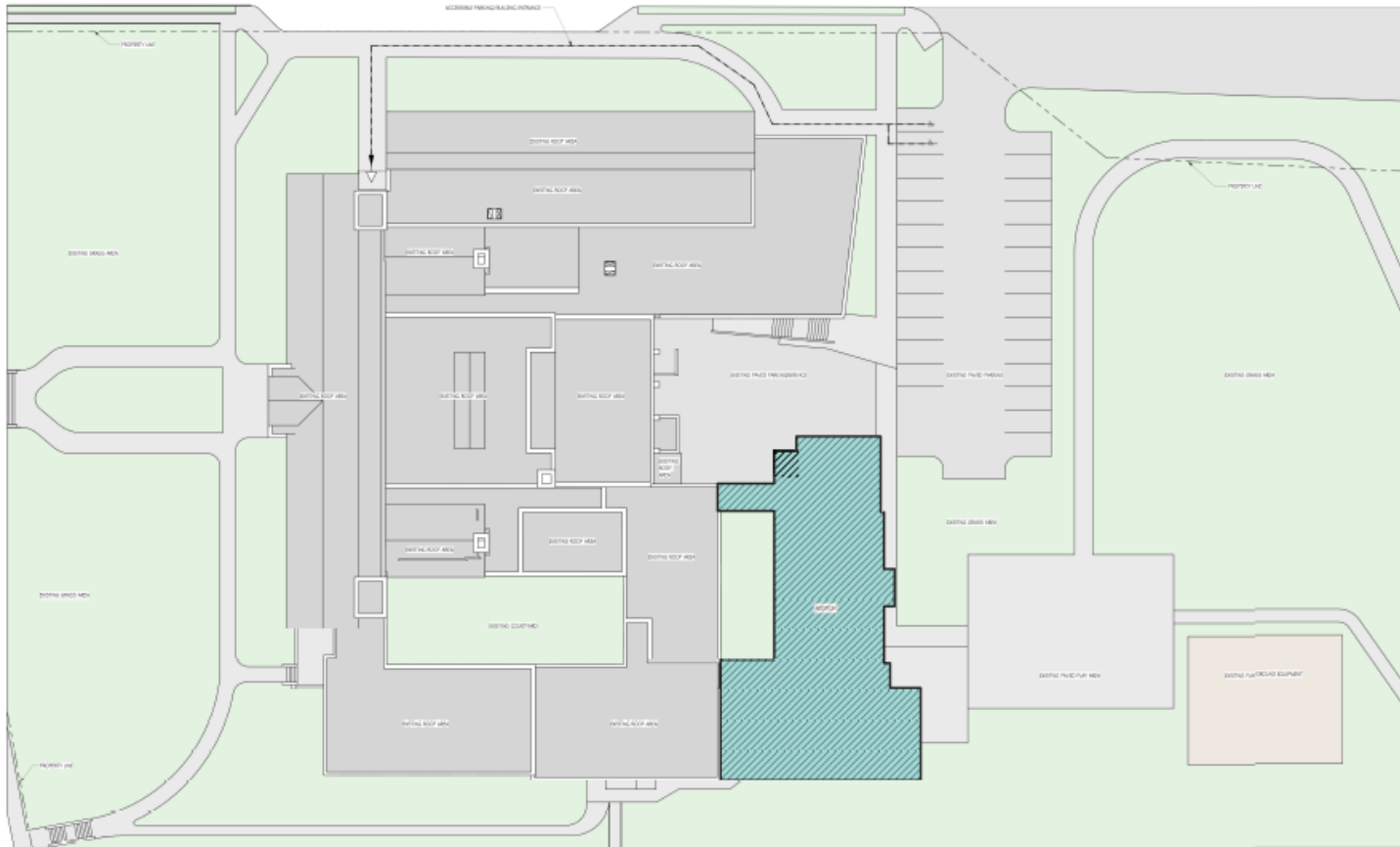
Clinton Elementary School

Adding 12 Classrooms

Removing 4 Portable Classrooms



Jefferson Elementary School

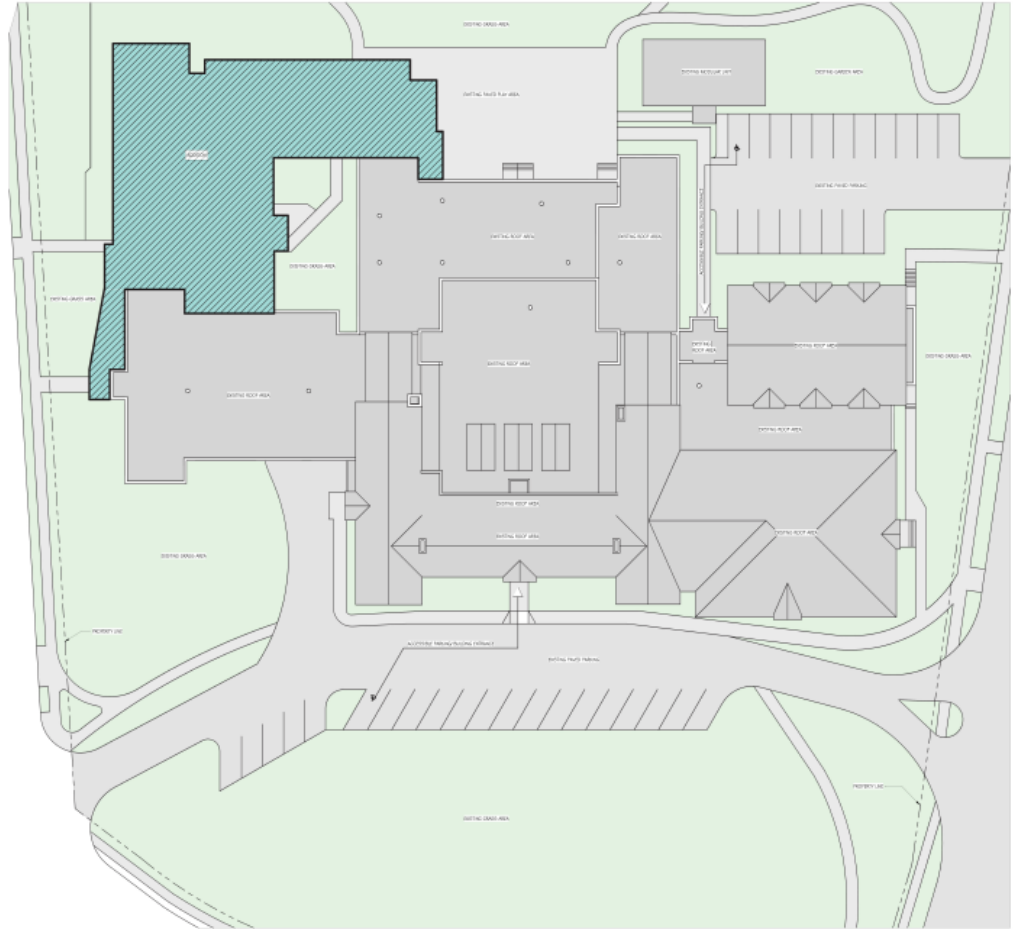


Adding 10 Classrooms

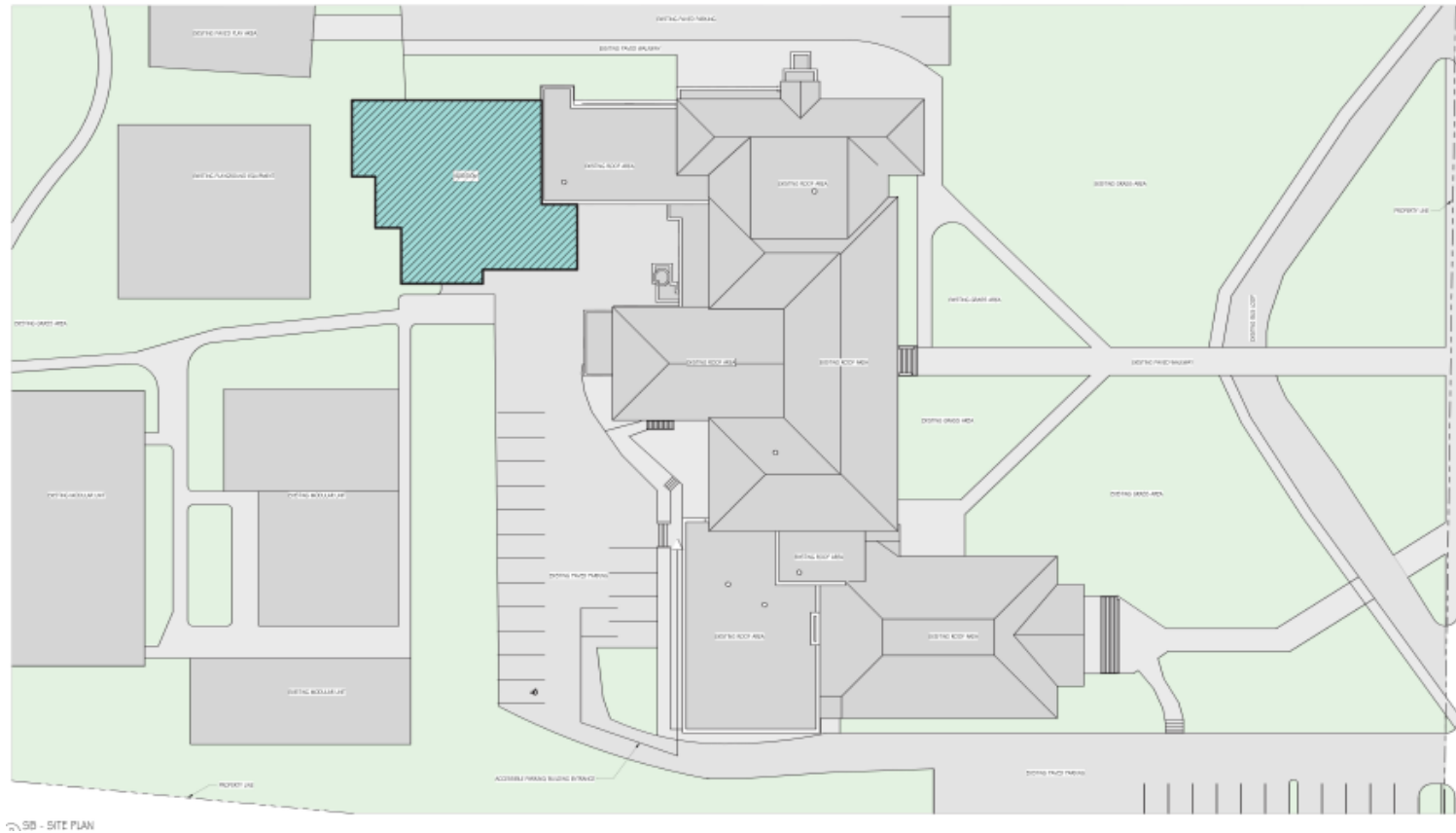
Marshall Elementary Classrooms

Adding 16 Classrooms

Removing 2 Portable Classrooms

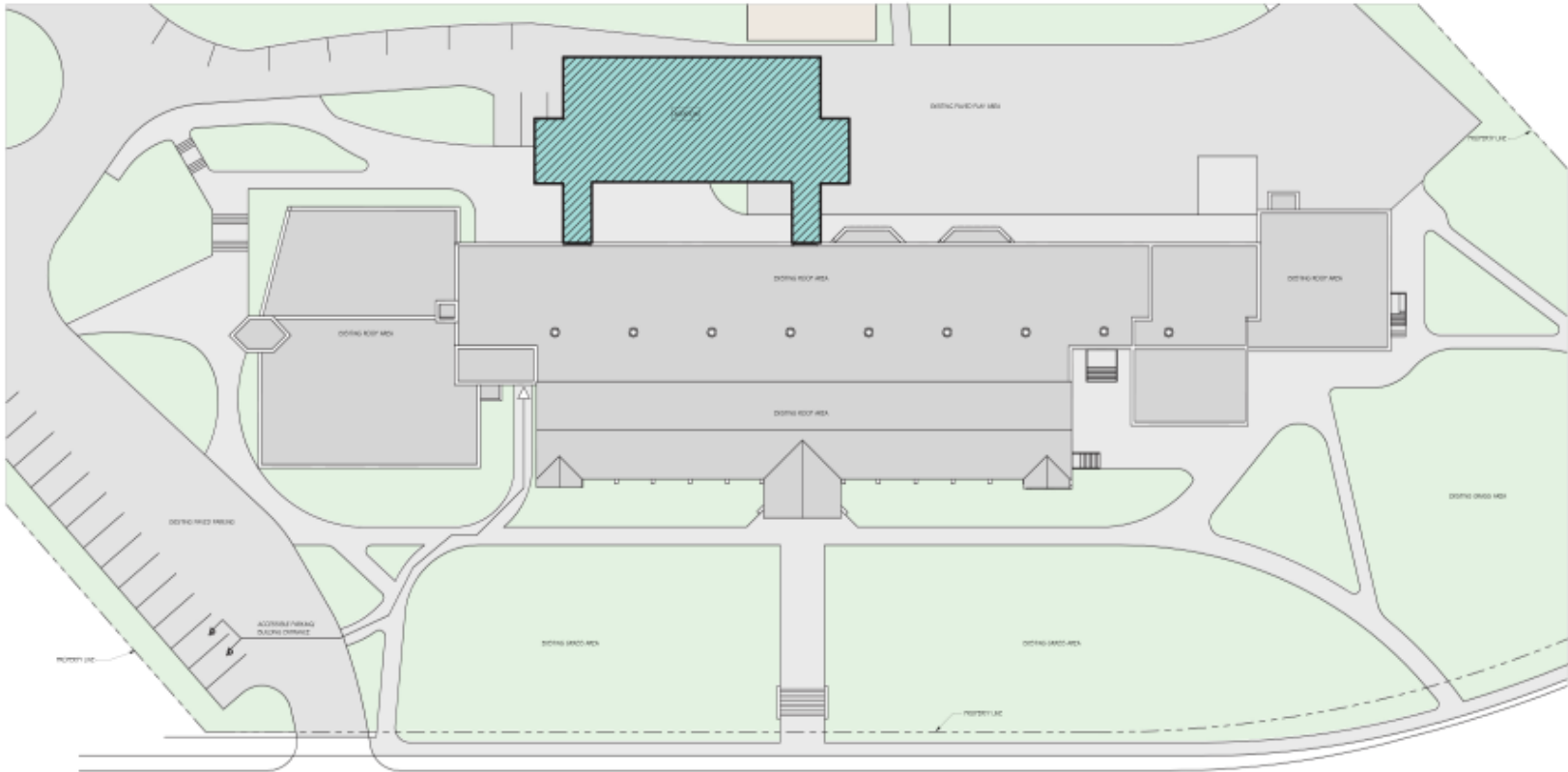


Seth Boyden Elementary School



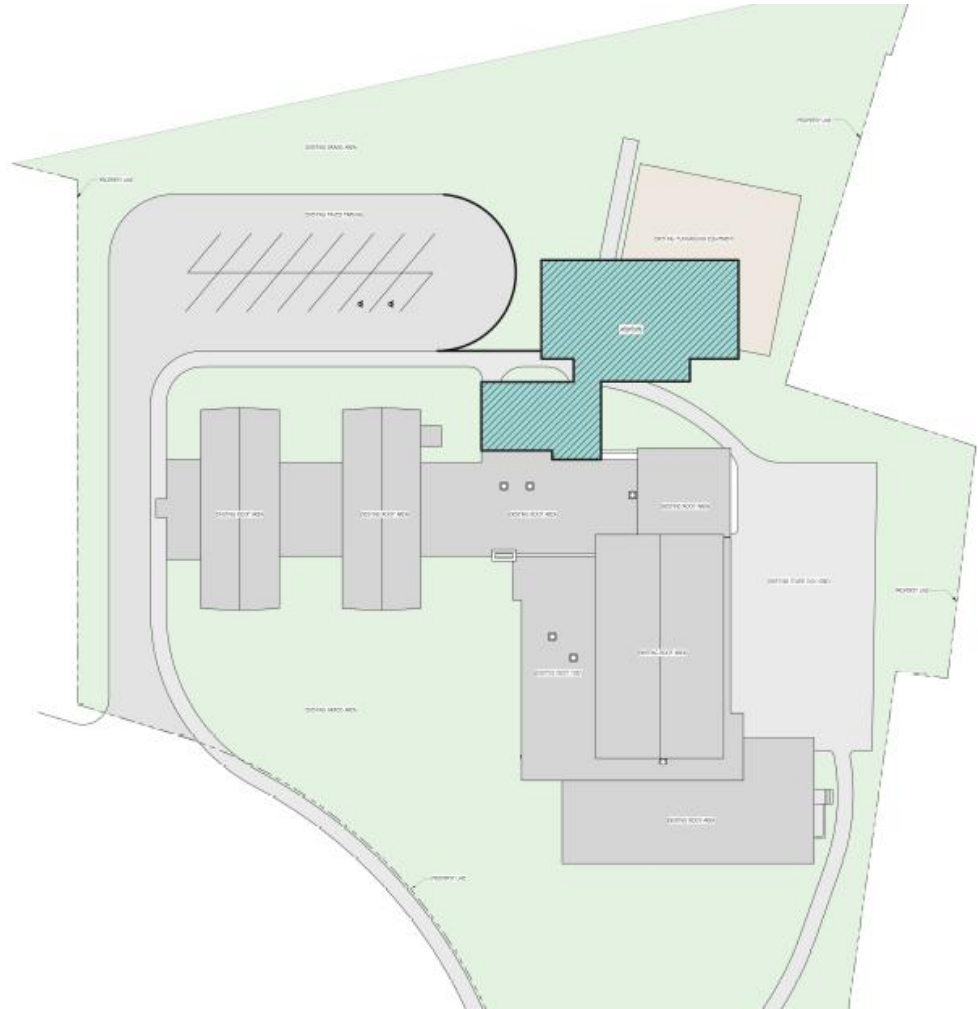
Adding 6 Classrooms
Replacing 2 Classrooms
Removing 6 Portable Classrooms

South Mountain Elementary School



Adding 9 Classrooms

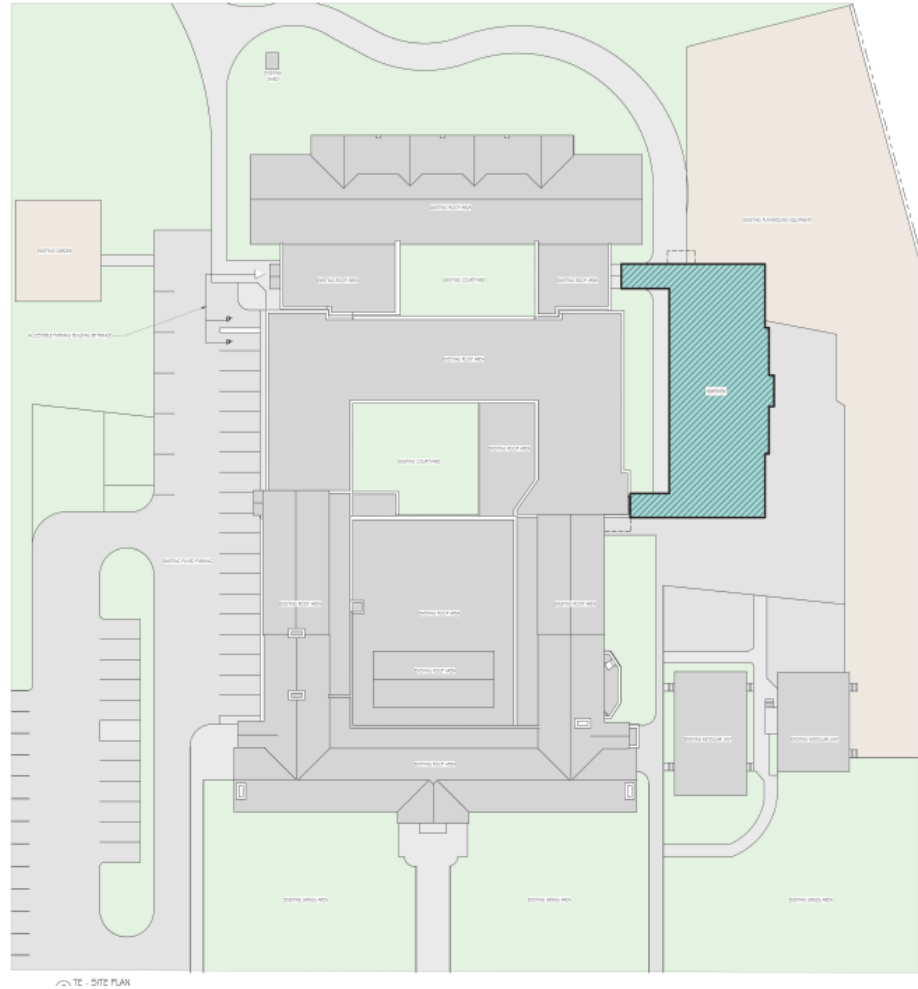
Adding 4 Classrooms



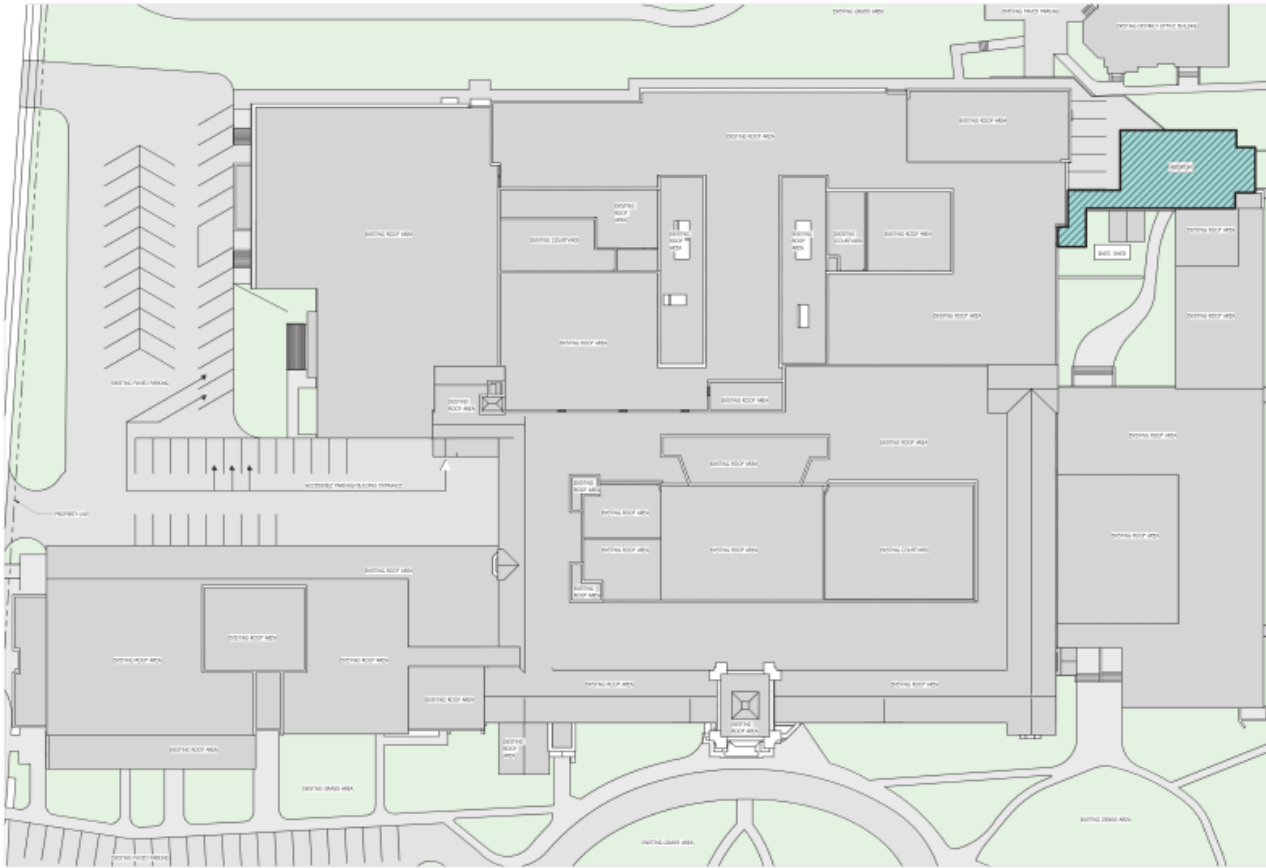
Tuscan Elementary School

Adding 4 Classrooms

Removing 4 Portable Classrooms



Columbia High School



Adding 7 Classrooms

Why do we need to reconfigure our elementary schools?

- 28% of our students do not attend their zoned school due to overcrowding
- Schools are mandated by the Comprehensive Equity Plan to ensure that the demographics of each school in the district align to the district overall.
- Our previous efforts of the Marshall/Jefferson pairing and the opt-in at Seth Boyden have not maintained demographics to meet this mandate.

Current Demographics of Our Schools

Data Based Upon the School Students are Zoned

	Asian	Black	Hispanic	Mixed	White	Econ. Disadv.	Non Econ Disadv.
MMS	2.9%	35.0%	4.4%	8.7%	48.9%	24.1%	75.9%
SOM	5.2%	27.2%	4.0%	11.4%	51.9%	12.7%	87.2%
K-5	3.8%	24.5%	3.7%	11.5%	56.4%	14.2%	85.8%
CLIN	4.7%	21.9%	2.7%	10.3%	60.3%	12.9%	87.1%
Mar/Jeff	3.8%	19.0%	3.7%	12.0%	61.3%	8.4%	91.6%
SethBoy	3.0%	78.3%	6.9%	7.5%	4.2%	56.0%	44.0%
StMtn	4.5%	14.0%	3.2%	14.2%	64.1%	5.6%	94.4%
TUSC	2.7%	19.2%	3.6%	11.4%	63.1%	11.9%	88.1%

Business Approach: Highest Priorities

- Reviewed prior assessment
- Conducted building assessments
- Focused on **renewal** of facilities for the next twenty years
- Total estimate for all of these repairs and upgrades was \$217Million

Business Approach: Highest Priorities

- To be affordable administration

Focused on only HIGHEST PRIORITIES

- This was a total of \$93.1 Million for highest priority
- Eliminate the portables, maintain K-5, total of building additions of \$43.3 Million

Budget/*totals*

Security	\$	5.3 M
Life Safety	\$	15.1 M
Roofing	\$	5.6 M
Windows	\$	1.1 M
Interiors	\$	14.3 M
ADA access	\$	4.4 M
Site	\$	1.5 M
Electrical	\$	3.8 M
Heating & Ventilation	\$	38.3 M*
Plumbing	\$	410 k
Other	\$	85 k
Abatement	\$	3.2 M*

*Asbestos abatement costs for Heating & Ventilation were shifted to the Abatement category

\$93.1 M

Recommended the K-5 model

\$47.3 M – All K-5 elementary schools

- All K-5 Elementary schools (No M/J Pairing)
 - Reduces the number of transitions
- Keep MMS and SOMS as 6-8; CHS remains 9-12.
- Create three themes and assign themes to each elementary school.
- Parents will have an ability to prioritize their preferred choice at enrollment
- Administration will have more flexibility to balance all schools to reflect demographics with a controlled choice model

Process

Summer 2017 – Spring 2018:

- Architects and engineers conducted facility assessments.
- Enrollment projections.

May/June 2018:

- Present original capital plan to the community – 1,000 participants (presentation on the website)
- Input received from the community.

Summer 2018

- Reviewed community input and updated the capital plan.
- Conducted a demographic study and **updated** enrollment projections.

Process

Fall 2018

- Presented updated capital plan (available on the website)

December 6, 2018 Board of School Estimate workshop

- Board of School Estimate agreed is was **practical** for the Board of Education to prepare and submit Schematic Plans for New Jersey Department of Education review and approval of the capital projects.
- Board of School Estimate requested the district to consider the items identified by the community:
 - air conditioning for the schools (\$15.2 Million)
 - installing artificial turf at Ritzer Field (\$2.1 Million)
 - replacing the artificial turf at Underhill Field (\$1.2 Million)

Process

December 17, 2018

- Board of Education approved projects were submitted to the New Jersey Department of Education for review.

April 2019

- Capital plan presented and discussed in public with South Orange and Maplewood Planning Boards (requirement)

May 2019

- New Jersey Department of Education approved the projects presented in the capital plan and approved amending the district's long range facility plan to include these projects.

Summary of Capital Plan Projects

(Prior to DOE Submission)

• Renovations	\$ 93.1 M
• K-5 Model	\$ 47.3 M
• A/C in schools	\$ 15.2 M
• Replace turf at Underhill	\$ 1.2 M
• Add turf at Ritzer	\$ 2.1 M
Total	\$158.9 M

Where are we now

Renovations			
DOE PROJ. NUMBER	SCHOOL	PROJECT	Estimated Cost
4900-030-19-1000	Columbia HS	Renovations	20,810,310
4900-040-19-1000	Maplewood MS	Renovations	12,764,873
4900-050-19-1000	South Orange MS	Renovations	7,168,710
4900-060-19-1000	Clinton ES	Renovations	7,228,228
4900-090-19-1000	Jefferson ES	Renovations	6,063,129
4900-100-19-1000	Marshall ES	Renovations	5,461,288
4900-130-19-1000	Seth Boyd ES	Renovations	7,336,863
4900-140-19-1000	South Mountain ES	Renovations	6,114,236
4900-150-19-1000	Tuscan ES	Renovations	4,707,378
4900-300-19-1000	Montrose ECC	Renovations	1,408,105
4900-301-19-1000	South Mountain Elem Annex	Renovations	1,763,763
4900-X03-19-1000	Underhill Sports Complex	Bleacher Replacement	937,500
Sub-Total			81,764,383

Where are we now

Additions			
DOE PROJ. NUMBER	SCHOOL	PROJECT	Estimated Cost
4900-030-19-6000	Columbia HS	Add Classrooms	18,564,415
4900-060-19-5000	Clinton ES	Add Classrooms	7,962,184
4900-100-19-5000	Marshall ES	Add Classrooms	10,151,803
4900-130-19-5000	Seth Boyd ES	Add Classrooms	4,386,446
4900-090-19-5000	Jefferson ES	Add Classrooms	2,982,831
4900-150-19-5000	Tuscan ES	Add Classrooms	2,583,638
4900-140-19-5000	South Mountain ES	Add Classrooms	6,612,566
4900-301-19-5000	South Mountain Elem Annex	Add Classrooms	2,318,582
Sub-Total			55,562,465

Where are we now

Add Air Conditioning			
DOE PROJ. NUMBER	SCHOOL	PROJECT	Estimated Cost
4900-030-19-2000	Columbia HS	Add Air Conditioning	1,639,063
4900-040-19-3000	Maplewood MS	Add Air Conditioning	3,259,260
4900-050-19-2000	South Orange MS	Add Air Conditioning	3,358,269
4900-060-19-2000	Clinton ES	Add Air Conditioning	1,300,839
4900-090-19-2000	Jefferson ES	Add Air Conditioning	1,470,418
4900-100-19-2000	Marshall ES	Add Air Conditioning	1,099,251
4900-130-19-2000	Seth Boyd ES	Add Air Conditioning	1,652,393
4900-140-19-2000	South Mountain ES	Add Air Conditioning	1,163,539
4900-150-19-2000	Tuscan ES	Add Air Conditioning	1,386,722
4900-301-19-2000	South Mountain Elem Annex	Add Air Conditioning	510,706
Sub-Total			16,840,460
Artificial Turf			
4900-X03-19-2000	Underhill Sports Complex	Turf Field Replacement	1,187,500
4900-030-19-5000	Columbia HS	Add Turf to Ritzer	2,031,250
Sub-Total			3,218,750

Where are we now

Renovations	81.8M
Additions	55.6M
Air Conditioning	16.8M
Turf	3.2M
Total	157.4M

Town	Tax Impact	Per \$100 Assessed Value
Maplewood	\$537	\$0.11
South Orange	\$583	\$0.10

Appendix

Prior Meetings / Discussions

- 12/11/17 – Introduction to South Orange Governing Body
Maplewood Township Governing Body
- 1/25/18 - Coalition on Race
- 2/1/18 - SOMA Justice
- 2/6/18 - Assembly Representative
- 2/28/18 - Representatives from Both Towns
- 3/28/18 - Representatives from Both Towns
- 4/20/18 - PARES & CCR
- 4/25/18 - Representatives from Both Towns
- 5/14/18 - BOE meeting
- 5/20/18 - Seth Boyden / Tuscan Presentation
- 5/31/18 - Marshall Jefferson Presentation
- 6/6/18 - CHS Presentation
- 6/7/18 - South Mountain Presentation
- 6/13/18 - Maplewood Committee Members
- 6/13/18 - SOM/MMS Presentation
- 6/27/18 - Representatives from Both Towns

Prior Meetings / Discussions

- 8/16/18 - Realtor Meeting
- 8/30/18 - South Orange Trustees
- 9/13/18 - Maplewood Committee Members
- 9/25/18 - BOE Retreat
- 9/26/18 - Maplewood Committee Members
- 10/15/18 - BOE Meeting
- 10/18/18 - Maplewood Committee Members
- 10/19/18 - South Orange Trustees
- 11/19/18 - BOE Meeting
- 12/6/18 - Board of School Estimate Meeting
- 12/17/18 - Board of Education Meeting
- 4/1/2019 - South Orange Planning Board Meeting
- 4/9/2019 - Maplewood Planning Board Meeting