



— THE SCHOOL DISTRICT OF —
**South Orange
& Maplewood**TM

“MANY VOICES, TWO TOWNS, ONE DISTRICT”

August 28, 2025
Long Range Facilities Plan
BOE Presentation

PURPOSE

The district's long-range facilities plan is developed to address facility needs related to safety, security, capacity, and infrastructure. The Board of Education's principal objective is to establish a district-wide plan for future capital, maintenance, and transportation needs to advance the educational opportunities for our students while responsibly and sustainably managing taxpayer funds. To that end, the Long Range Facility Planning Committee has developed a master plan for the district for the next **5 years**. The recurring district-wide needs focus on improving safety & accessibility, modernizing infrastructure, classrooms & technology, student health & wellness, and grounds improvement.

LRFP DEVELOPMENT PROCESS

I. Information Collection: Administrator interviews, ASCA/SOMEA interviews, Board of Education interviews, SLT interviews, community survey, student interviews, school tours, review of facility records, review of current building conditions by architect, and subsequent meetings with architects and engineers.

II. Information Evaluation: Prioritize district necessities, share with the Finance & Facilities Committee, review the budget implications of proposed solutions, update, and report conclusions to the Board and community.

III. Approvals & Submission: Present to Board for approval, enter approved plan into State website for submission to NJ DOE, receive LRFP acceptance and approval.

LRFP: A LIVING DOCUMENT

It is important to note, this list of projects is not binding the district to any spending and does not impact taxes or debt at all, except to the degree that the state would agree to provide debt service for these proposed projects, thereby reducing taxpayer spend. The prioritization of items in the LRFP is dynamic and not static. It also is not necessarily exhaustive, as additional projects can be submitted separately as long as the LRFP is up-to-date. The board adoption of the LRFP does not trigger the start of any projects listed-its' adoption and submission is required by the state.

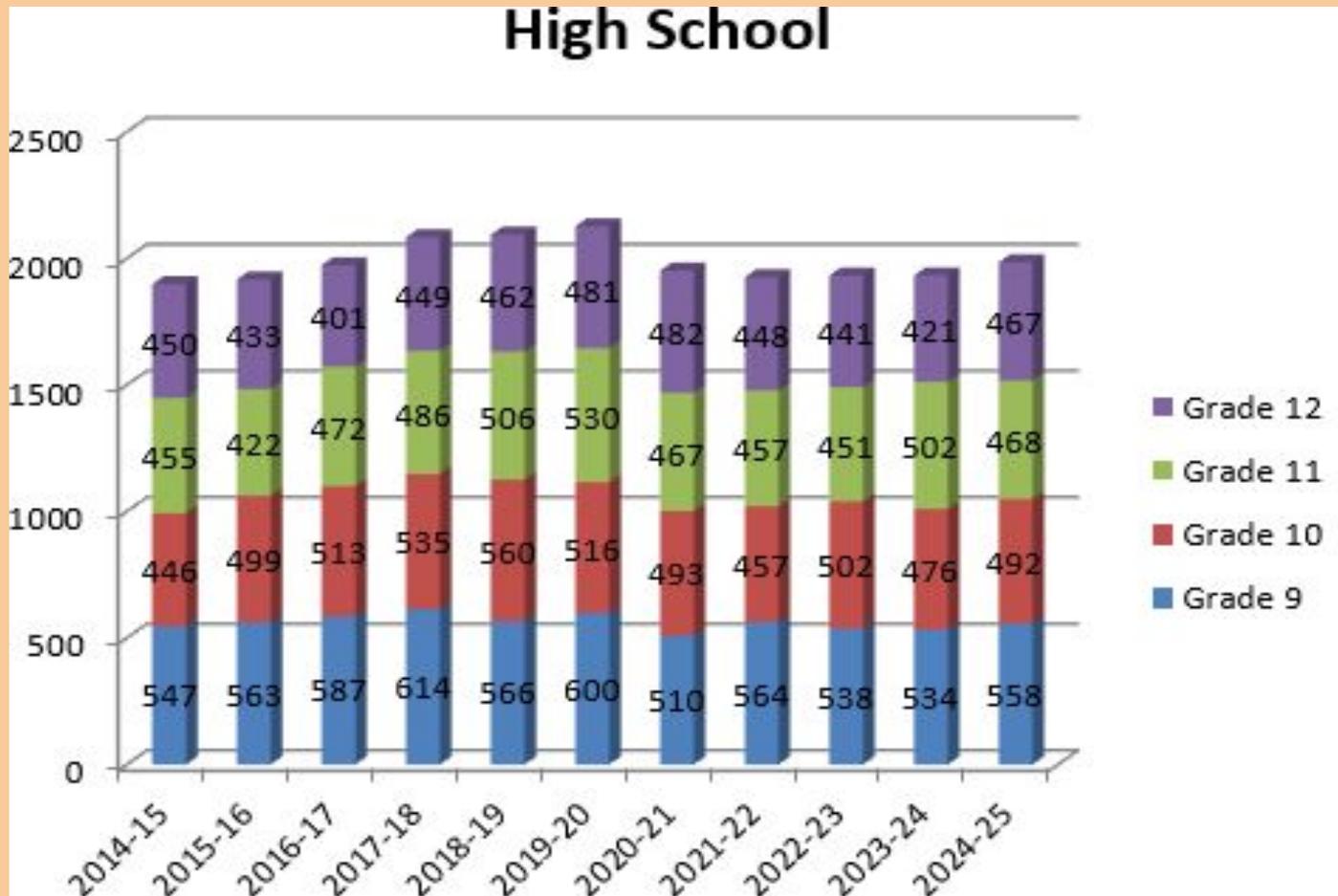
OUR PARTNER



SPIEZLE ARCHITECTURAL GROUP

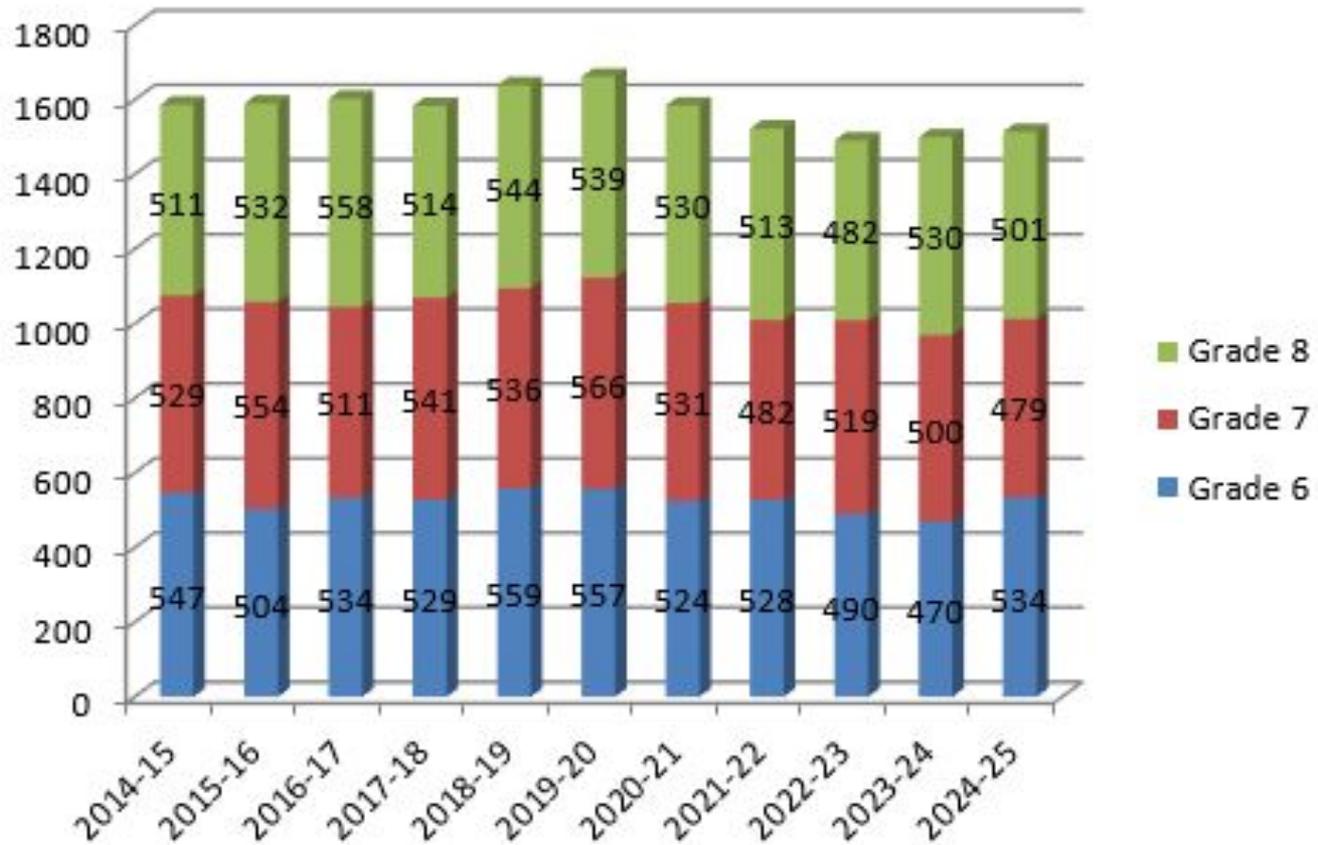


Enrollment

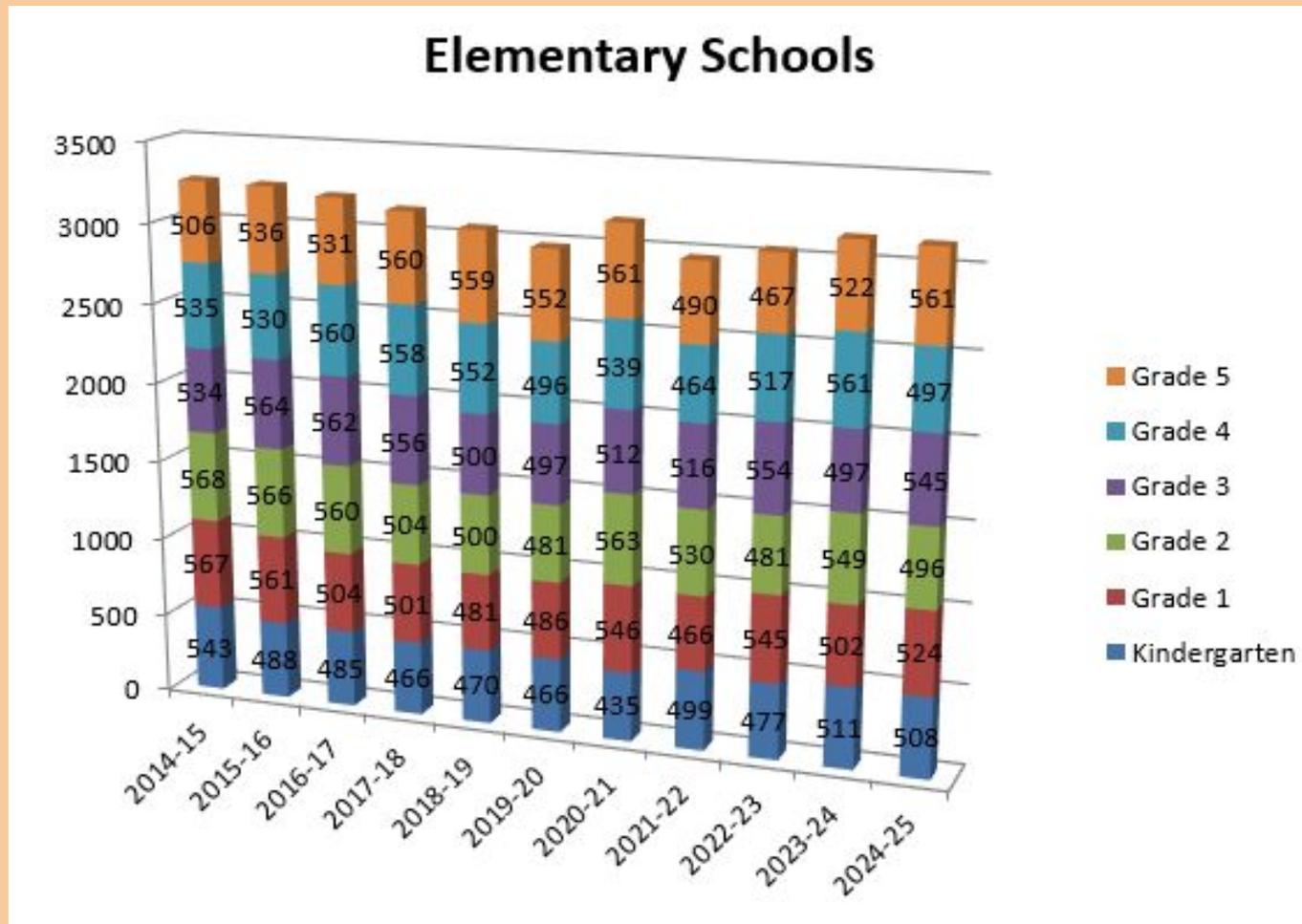


Enrollment

Middle Schools



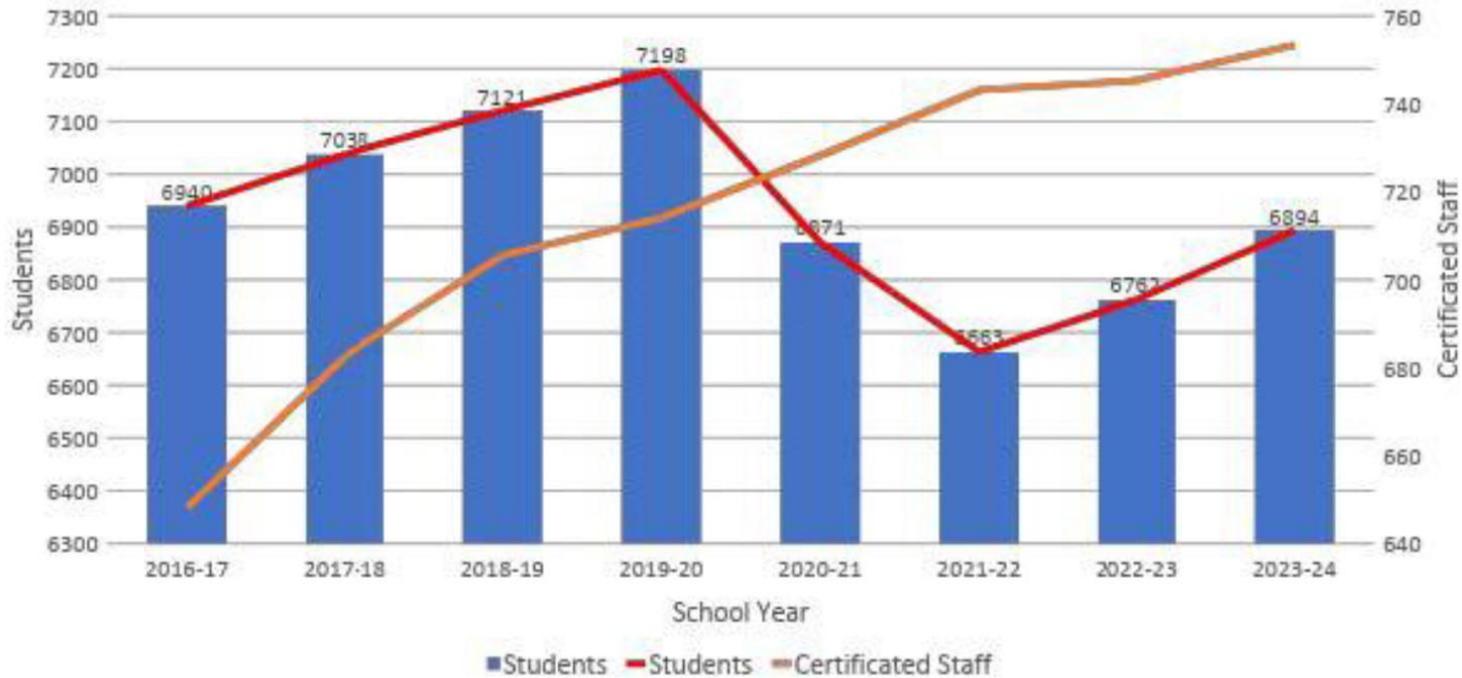
Enrollment



OVERVIEW OF DISTRICT FACILITIES

<u>BUILDING</u>	<u>SQUARE FOOTAGE</u>	<u>ENROLLMENT</u>
Clinton	63,071	572
CHS	341,209	1919
Delia Bolden	71,293	481
MMS	152,480	733
SOMS	157,112	767
Marshall	53,297	500
Montrose	32,117	95
Seth Boyden	74,355	392
South Mountain	56,230	460
SM Annex	19,930	190
Tuscan	67,264	547

ENROLLMENT



Enrollment & Certificated Staff from 2016-17 to 2023-24



NJDOE STANDARD COHORT-SURVIVAL ENROLLMENT PROJECTION

This standard cohort-survival enrollment projection is provided by the New Jersey Department of Education (NJDOE) for use in the district's Long Range Facilities Plan (LRFP). One projection year, three to five years in the future, should be entered as "Proposed Enrollments" in the Enrollment section in the LRFP system

NJDOE STANDARD COHORT-SURVIVAL ENROLLMENT PROJECTION

County: ESSEX	13
District: SOUTH ORANGE-MAPLEWOOD	4900

Grade/Age Group	Historic Data (ASSA) By School Year						Average Survival Rate	Projections By School Year				
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		2025-26	2026-27	2027-28	2028-29	2029-30
Births 5 Yrs. Ago	416	404	446	441	440	427		422	459	460	451	456
PK (incl. SE)	154	100	145	100	96	64						
Kindergarten	561	411	472	441	470	468	1.098	463	504	505	496	500
1st Grade	556	502	439	498	450	474	1.009	472	468	509	510	500
2nd Grade	501	498	469	421	472	421	0.934	443	441	437	475	476
3rd Grade	496	462	445	462	415	451	0.948	399	420	419	415	451
4th Grade	489	461	407	436	451	409	0.950	429	379	399	398	394
5th Grade	486	466	414	399	423	447	0.959	392	411	364	383	381
K-5 SE	334	394	319	384	460	494		369	373	374	380	384
K-5 Total	3,423	3,194	2,965	3,041	3,141	3,164		2,968	2,996	3,007	3,056	3,087
6th Grade	449	449	437	416	388	429	0.971	434	381	399	353	371
7th Grade	472	438	412	427	412	393	0.975	418	423	371	389	344
8th Grade	442	461	425	414	429	414	0.992	390	415	420	368	386
6-8 SE	251	237	249	234	271	278		241	236	230	215	213
6-8 Total	1,614	1,585	1,523	1,491	1,500	1,514		1,483	1,454	1,420	1,325	1,315
9th Grade	435	426	475	435	439	447	1.024	424	399	425	430	377
10th Grade	406	416	382	426	396	410	0.919	411	390	367	390	395
11th Grade	431	407	381	370	424	386	0.971	398	399	378	356	379
12th Grade	408	415	380	375	350	404	0.956	369	381	381	362	341
9-12 SE	288	288	308	326	310	320		294	288	285	282	274
9-12 Total	1,968	1,952	1,926	1,932	1,919	1,967		1,896	1,857	1,837	1,821	1,766
PK Total	154	100	145	100	96	64		0	0	0	0	0
K-12 Total	7,005	6,731	6,414	6,464	6,560	6,645		6,347	6,307	6,263	6,202	6,167
PK-12 Total	7,159	6,831	6,559	6,564	6,656	6,709		6,347	6,307	6,263	6,202	6,167

NJDOE ENROLLMENT PROJECTION K-5

<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>
2968	2996	3007	3056	3087

NJDOE ENROLLMENT PROJECTIONS 6-8

<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>
1483	1454	1420	1325	1315

NJDOE ENROLLMENT PROJECTIONS 9-12

<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>
1896	1857	1837	1821	1766

NJDOE ENROLLMENT PROJECTION DISTRICT TOTAL

<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>
6347	6307	6263	6202	6167

2025-26 Revenue

Revenue Source	2024-2025	2025-2026	
Local Tax Levy	136,820,451	140,930,205	
Enrollment & Healthcare Adjustment	1,346,417	850,325	no health benefit waiver for 25/26
State Aid	10,319,520	10,938,681	
Capital Reserve	-	-	
Maintenance Reserve	1,500,000	2,500,000	
Extraordinary Aid	2,000,000	2,500,000	
Budgeted Fund Balance	7,044,348	6,893,128	
Unassigned Fund Balance		5,697,025	used unassigned fund balance for 25/26 to supplement expenditures
SEMI	195,116	24,788	state changed calculation
Interest on Investments		600,000	interest earned
Rents & Royalties		200,000	facility use revenue
Miscellaneous	325,000	331,000	
Subtotal General Operating	159,550,852	171,465,152	
IDEA & ESEA	1,875,407	1,503,929	budgeted at 70% of 24/25 original award
Nonpublic Aid	146,667	146,975	budgeted at 70% of 24/25 original award
Preschool Aid	8,660,289	9,568,871	
Subtotal Special Revenue Fund	10,682,363	11,219,775	
Debt Service Tax Levy	5,616,347	5,056,582	
Budgeted Fund Balance - Debt Service	4,020,406	5,152,701	
Debt Service Aid	2,428,392	2,823,760	
Subtotal Debt Service Fund	12,065,145	13,033,043	
PEA Contribution	(1,525,350)	(1,747,086)	
Total Revenue	180,773,010	193,970,884	
Adjustment for PY Encumbrances	2,195,337		



Expenditures

General Operating Expenditures	
Category	2025-2026
Attendance & Nursing	\$157,570
Benefits	\$22,925,190
Buildings and Grounds	\$14,712,691
Central Office	\$761,391
Co-Curricular & Athletics	\$528,360
Curriculum, Library & Staff Training	\$1,932,527
Preschool Contribution	\$1,747,086
Regular Programs - Instruction	\$2,013,790
Salaries	\$81,992,533
School Administration	\$161,955
Security	\$967,158
Special Services	\$9,366,787
Superintendent	\$1,695,959
Technology	\$4,095,964
Transportation	\$10,998,808
Tuition	\$13,590,384
Utilities/Insurance	\$3,817,000
Total	\$171,465,152



2025-26 Bond Issuance

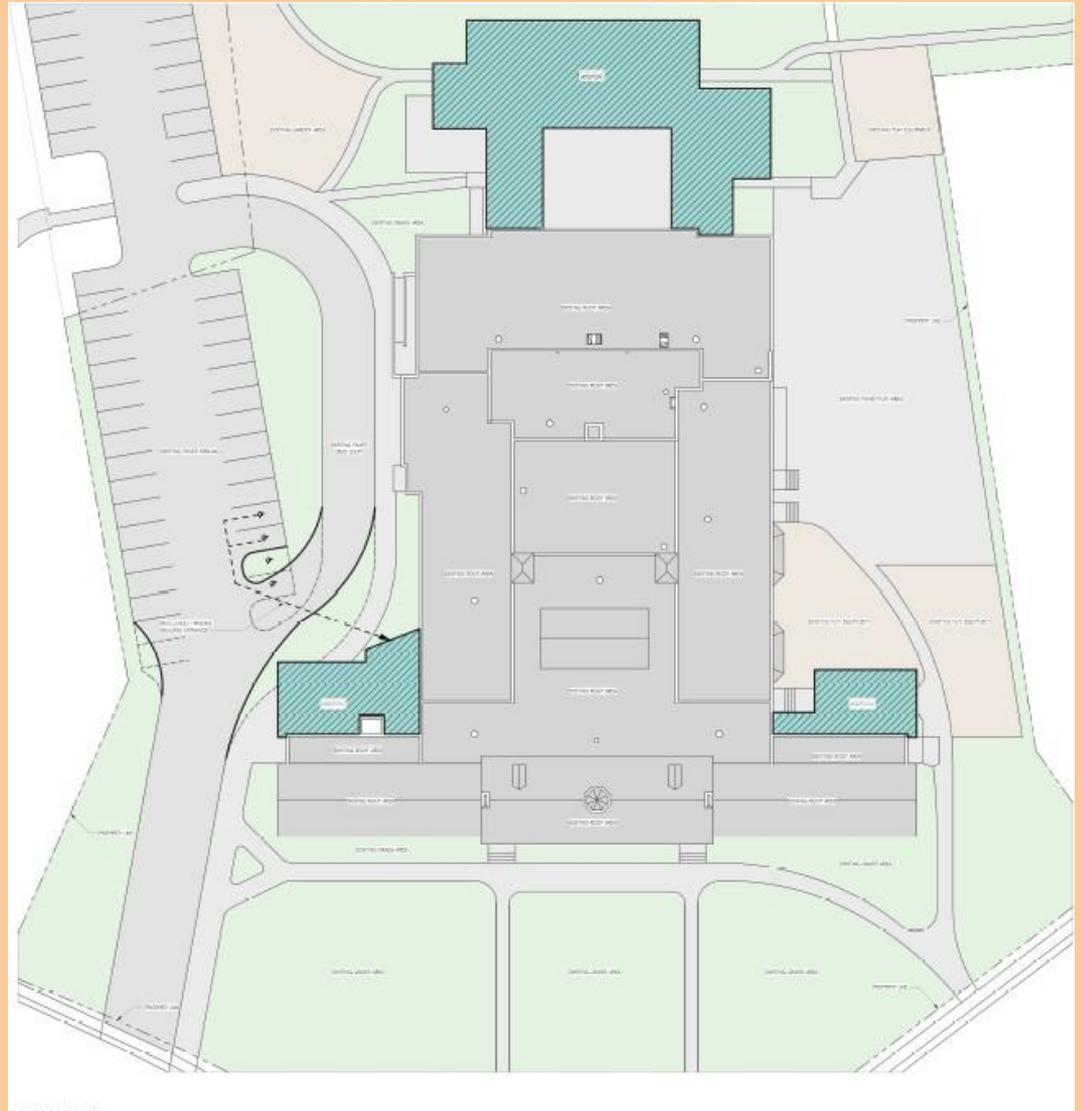
Issue Date	Interest	Principal	Total
4/9/2014	38,700.00	415,000.00	453,700.00
2/15/2015	227,550.00	1,675,000.00	1,902,550.00
8/27/2019	1,421,875.00	1,850,000.00	3,271,875.00
11/4/2020	1,234,562.50	1,550,000.00	2,784,562.50
12/1/2021	644,325.00	1,070,000.00	1,714,325.00
12/16/2021	17,150.00	425,000.00	442,150.00
12/16/2021	75,880.00	815,000.00	890,880.00
4/28/2024	823,000.00	750,000.00	1,573,000.00
Total	4,483,042.50	8,550,000.00	13,033,042.50



Clinton Elementary School

Added 12 Classrooms

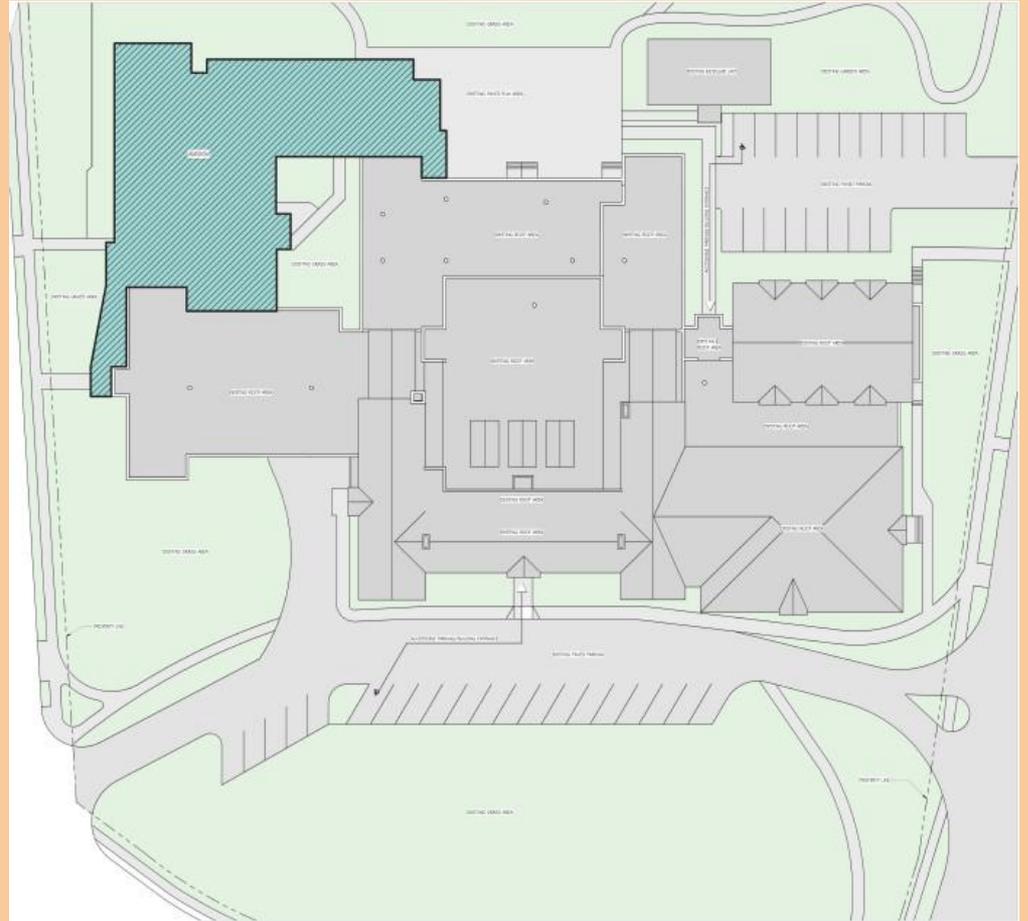
Removed 4 Portable
Classrooms



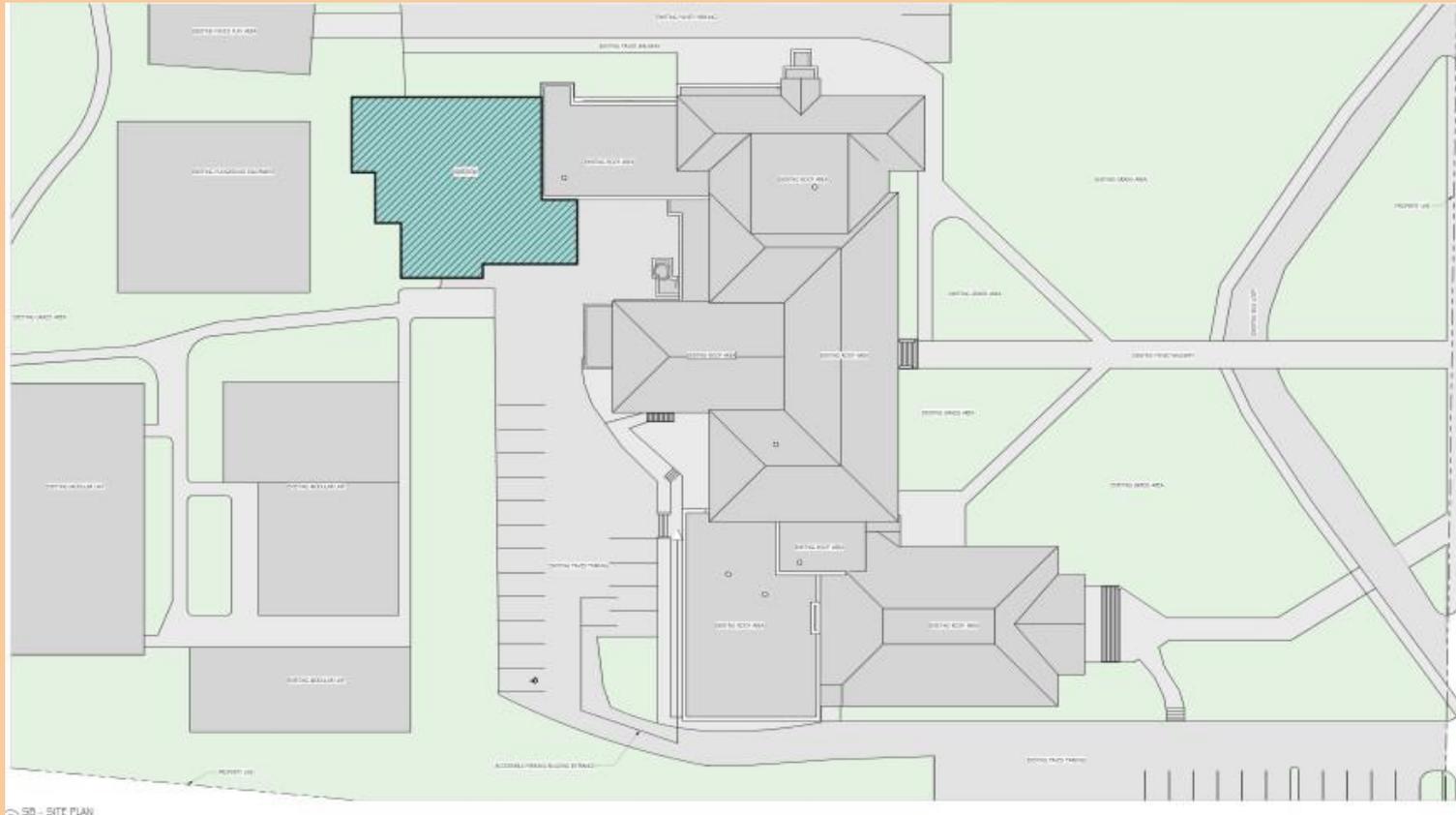
Marshall Elementary Classrooms

Added 16 Classrooms

Removed 2 Portable
Classrooms

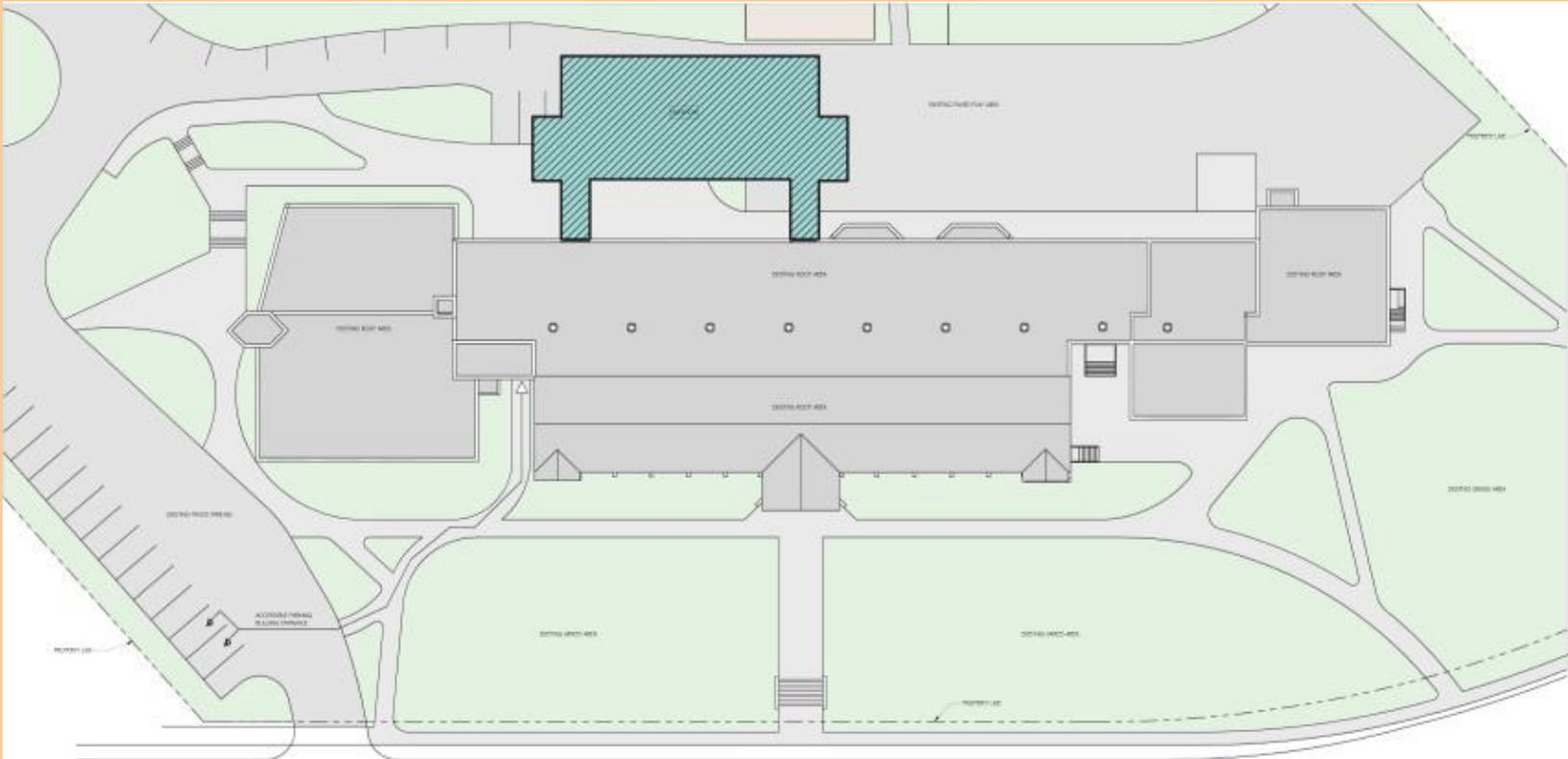


Seth Boyden Elementary School



Added 6 Classrooms
Replaced 2 Classrooms
Removed 6 Portable
Classrooms

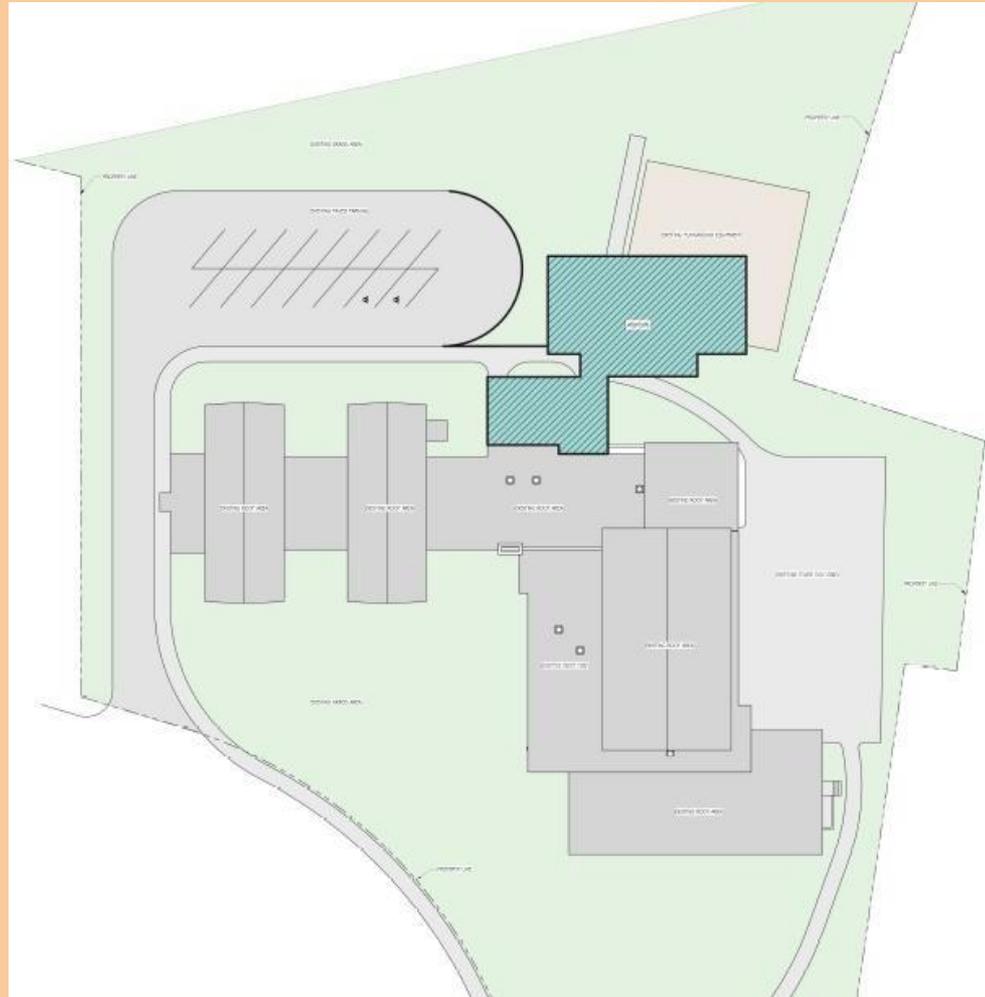
South Mountain Elementary School



Added 9
Classrooms

South Mountain Annex

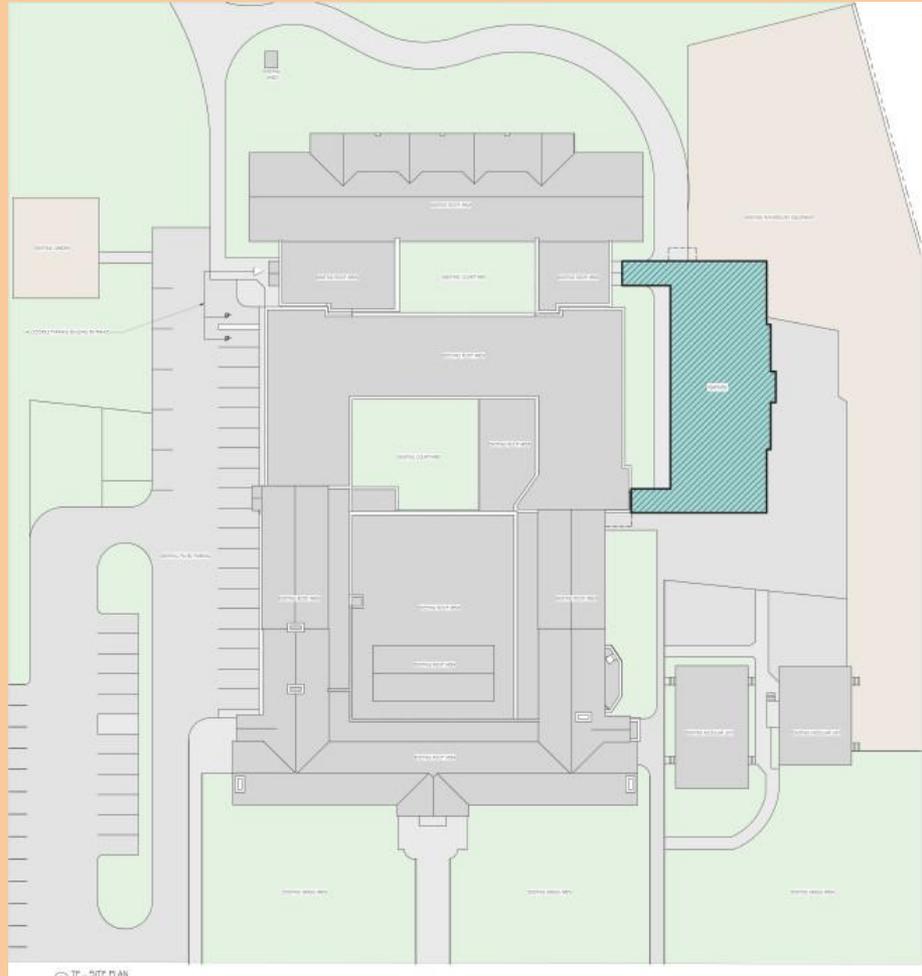
Added 4
Classrooms



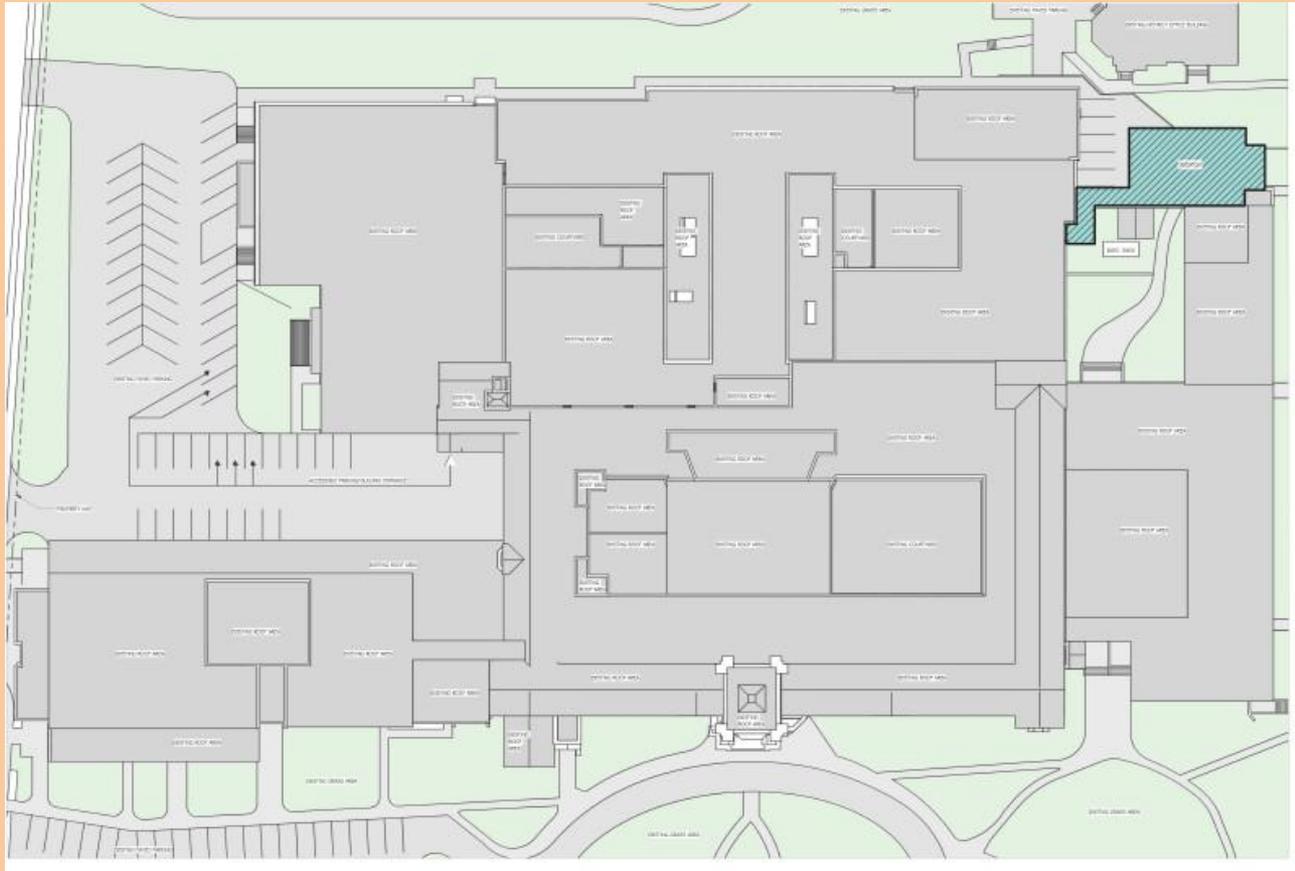
Tuscan Elementary School

Added 4 Classrooms

Removed 4 Portable
Classrooms



Columbia High School



Added 7 Classrooms

RITZER/AUDITORIUM PROJECT

The proposed projects are as follows:

Ritzer Field – Phase 1

- Synthetic Turf Multipurpose Field (Soccer, Lacrosse, Softball)
- Synthetic Turf Softball Field
- **Total: \$6,446,037.00**



Soft Costs Allowance (15%)

- **Total: \$966,905.00**

RITZER/AUDITORIUM PROJECT

South Orange Middle School – Phase 1

- Stage Rigging – Main Auditorium: \$583,607.00
- Stage Rigging – Auxiliary Auditorium: \$93,019.00
- Lighting – Auxiliary Auditorium (Phase 2):
\$70,000.00

Maplewood Middle School – Phase 1

- Stage Rigging: \$218,133.00

**TOTAL COST OF
ENTIRE PROJECT:
\$8,377,701**

TIMELINE

- Schematic Design: Complete
- Site investigation: 6 weeks (October – November 2025)
- Additional survey work (3 weeks)
- Stormwater test pits (4 weeks to schedule field work and receive lab results)
- Preliminary Environmental Assessment/Limited Site Investigation (6 weeks)
- Design Development: 3 months (November 2025 – January 2026)
- Permitting (portion concurrent with DD) – 3 months (January – March 2026)
- Maplewood Planning Board Capital Review. Earliest feasible would be 12/9 or their January mtg (dates TBD)

TIMELINE Continued

- South Orange Planning Board Capital Review (concurrent or following Maplewood. SOPB meetings 1st Mondays)
- DOE – submit application concurrent with Maplewood Planning Board Submission.
- Essex County Planning Board (1 month). I spoke to the County planner. Assuming we can provide an approval from local planning board, he can provide either a letter of no interest or a formal approval.
- Hudson Essex Passaic Soil Conservation District (2 months)
- NJDEP 5G3 Stormwater Construction Authorization (filed online and received immediately following HEPSCD approval)
- Construction Documents: 1 month (March 2026)
- Bidding: 1 month (April 2026)
- Award & Contracting (May 2026)
- Construction: 6 months
- Targeted Notice To Proceed June 2026
- Substantial Completion December 2026

CE 19	Clinton ES	Life Skills (assumes reno. of existing space)	SF	1,500	\$400	\$600,000	\$750,000				
CE 20	Clinton ES	Media Center with Maker Space - convert existing Library	SF	3,000	\$500	\$1,500,000	\$1,875,000				X
CE 21	Clinton ES	Nurse's Suite - renovate including restroom	SF	600	\$600	\$360,000	\$450,000			X	
CE 22	Clinton ES	OT/PT - renovate space (hang swing, padded area)	SF	680	\$200	\$136,000	\$170,000				
CE 23	Clinton ES	Playground - add additional	EA	1	\$100,000	\$100,000	\$125,000		X		
CE 24	Clinton ES	Renovate portion of Cafeteria to utilize space	SF	700	\$350	\$245,000	\$306,250				X
CE 25	Clinton ES	Replace/Upgrade Concrete Steps	Allow	1	\$42,000	\$42,000	\$52,500		X		
CE 26	Clinton ES	Replace/upgrade steps at South entries (core base; bluestone steps)	EA	2	\$75,000	\$150,000	\$187,500		X		
CE 27	Clinton ES	Replace/upgrade steps at West entries (core base; bluestone steps)	EA	2	\$75,000	\$150,000	\$187,500		X		
CE 28	Clinton ES	Restrooms - Multi-stall Student - complete renovation	SF	800	\$600	\$480,000	\$600,000		X		
CE 29	Clinton ES	Roof Replacement (ROD Grant)	SF	1	\$1,419,000	\$1,419,000	\$1,773,750		X		
CE 30	Clinton ES	Security Camera - enhance system	Allow	1	\$100,000	\$100,000	\$125,000				
CE 31	Clinton ES	Sensory Room (assumes renovation of existing space)	SF	500	\$500	\$250,000	\$312,500				
CE 32	Clinton ES	Sidewalk Replacement	SF	6,654	\$25	\$166,350	\$166,350			X	
CE 33	Clinton ES	Window Replacement	SF	6,000	\$200	\$1,200,000	\$1,200,000		X		

YEAR 1-2 PRIORITIES

CLINTON ELEMENTARY	ACCESSIBILITY-INSTAL L LIFT IN AUDITORIUM	\$93,750
	CEILING REPLACEMENT- CLASSROOMS/HALLW AYS	\$1,090,950
	LIGHTING REPLACEMENT-CLASS ROOMS/HALLWAYS	\$1,090,950
	ENCLOSE GAS METER-FENCING	\$18,750
	STUDENT AREAS PERIMETER FENCING	\$137,500

YEAR 1-2 PRIORITIES

CLINTON	DRAINAGE/GRADING REAR OF SCHOOL	\$312,500
	ADDITIONAL PLAYGROUND	\$125,000
	REPLACE/UPGRADE CONCRETE STEPS	\$52,500
	REPLACE STEPS SOUTH AND WEST ENTRYWAYS	\$375,000
	RESTROOMS-COMPLE TE RENOVATION	\$600,000
	ROOF REPLACEMENT (ROD)	\$1,773,750
	WINDOW REPLACEMENT	\$1,200,000

YEAR 1-2 PRIORITIES

COLUMBIA HS	CEILING REPLACEMENT-HALLWAY S/CLASSROOMS	\$5,625,000
	LIGHTING REPLACEMENT HALLWAYS/CLASSROOMS	\$5,625,000
	CONCRETE STAIR REPLACEMENT	\$218,750
	GRADING AND DRAINAGE	\$62,500
	GUARDRAIL/HANDRAIL REPLACEMENT	\$312,500
	LAB 7 DARKROOM-PHOTOGRAP HY CLASSROOM	\$925,000
	PLUMBING INFRASTRUCTURE-DOME STIC WATER, VENT, AND SANITARY INFRASTRUCTURE	\$8,125,000

YEAR 1-2 PRIORITIES

COLUMBIA HS	RESTROOM RENOVATION MULTI STALL	\$3,225,000
	D WING SECURE ENTRANCE	\$93,750
	SECURE MAIN GYM ENTRANCE	\$156,200
	SECURE MAIN ENTRANCE	\$625,000
	SECURE VESTIBULE	\$437,500

YEAR 1-2 PRIORITIES

DELIA BOLDEN	CELL SIGNAL IMPROVEMENT	\$187,000
	CEILING REPLACEMENT-HALLWAY S/CLASSROOMS	\$1,293,750
	LIGHTING HALLWAYS/CLASSROOMS	\$1,293,750
	GRADING/DRAINAGE IMPROVEMENTS	\$625,000
	RESTROOM IMPROVEMENT MULTI-STALL	\$870,000

TOTAL PROJECT COSTS (SCHOOLS)

CLINTON	\$24,560,450	Auditorium Learning Spaces (Media Center, Gymnasium, classrooms)
COLUMBIA HS	\$138,673,438	Learning Spaces (Classrooms, Music Lab, Corridors) Window Replacement/Plumbing
DELIA BOLDEN	\$27,338,903	Auditorium, Media Center, Classrooms/Corridors
MARSHALL	\$24,909,653	Gym, Media Center, Classroom/Corridors, Auditorium
MMS	\$44,822,719	Classrooms/Corridors, Oldest part of building renovation
MONTROSE	\$13,364,375	Auditorium, Restrooms

TOTAL PROJECT COSTS (SCHOOLS)

SOUTH MOUNTAIN ANNEX	\$5,700,250	Restrooms
SETH BOYDEN	\$21,881,250	Classrooms/Corridors, Auditorium, Parking lot, Restrooms
SOUTH MOUNTAIN	\$11,495,125	Classrooms/Corridors, Auditorium
SOMS	\$70,301,714	Lockers, Classroom/Corridors, Parking Lot, Restrooms
TUSCAN	\$18,506,853	Classroom/Corridors, Media Center, Restrooms, Auditorium

TOTAL PROJECT COSTS

CENTRAL OFFICE	\$13,936,056	Accessibility
UNDERHILL	\$7,764,875	Track, Fitness Center
DISTRICT-WIDE	\$423,255,661	