Nutley Schools Improvement Plan

A necessary plan to improve the current conditions of our school facilities to ensure the health and safety of our students and staff.
Nutley Schools
Improvement Plan

Scope of work:

- Roofs
- Exterior skin/brick restoration
- New vinyl windows
- Security systems (swipe cards & cameras)
- New boilers and unit vents
- New gymnasium at spring garden
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Improvement Plan

Scope of work: (continued)

- New elevator at Spring Garden
- Air conditioning in the high school auditorium
- Hazardous materials abatement
- Bathroom renovations

No additions

Only health & safety concerns
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Improvement Plan

Affected buildings include:

- Radcliffe Elementary School $3,400,000
- Yantacaw Elementary School $5,530,000
- Washington Elementary School $7,600,000
- Lincoln Elementary School $5,530,000
- Spring Garden Elementary School $7,700,000
- Nutley High School $8,740,000
Other ideas considered

- Rebuilding vs. Renovations
  - $25-30 million per building
  - 5 elementary schools
  - Total cost = $125-150 million

**Cost does not include housing students during construction**
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Improvement Plan

Other ideas considered (continued)

- Consolidation vs. Community schools
  - Studies show larger schools are not as effective learning environments as smaller schools
  - Requires major additions to existing schools (space not available)
  - Would change the character of the community and neighborhood school tradition
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Why the operating budget can not address these issues:

- Current annual maintenance budget = $779,950
- 61% or $476,209 allocated to personnel/salaries
- $303,741 remaining (not enough to cover major renovations)
- In-house maintenance covers small renovations and repairs
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Why the operating budget can not address these issues: (continued)

- Large renovations must be performed by large construction firms (new roofs, new windows, boilers, security systems, etc...)
- Increasing the maintenance budget would require reducing funds for educational programs
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Recent facility accomplishments & renovations:

- High school court yard
- Weight room
- Computer labs
- Music room
- Science wing
- FMS addition & renovation (work in progress)
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Recent facility accomplishments & renovations:
(continued)

- Oval project
- High school gym floor & bleachers
- Radcliffe art room
- Upgraded cooking room (high school)
- Yantacaw ceilings
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Other information:

- No additional staffing requirements in the plan

- Projected savings to the operating budget
  - Energy savings with more efficient boilers
  - New windows provide better insulation
  - Less spending on roof repairs
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Other information: (continued)

- Budgeted per pupil cost 2005-2006
  State average = $11,554 vs. Nutley = $9,550
- Budgeted administrative per pupil cost 2005-2006
  State average = $1,289 vs. Nutley = $1,180
- Budgeted maintenance per pupil cost 2005-2006
  State average = $1,370 vs. Nutley = $1,138
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The cost:

Total project cost is $38,500,000

State aid at 39.35% is $15,142,217
(The maximum state aid is 40%)

Total cost to the Nutley taxpayer is $23,357,783
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The cost: (continued)

Average assessed home value for 2006 in Nutley is $403,500

Average annual tax impact to the average home is: $146
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QUESTIONS AND ANSWERS