

DRA

Blackstone Millville Regional School District

Community • Achievement • Respect • Civility



Facilities Sub-Committee Meeting 1 December 2021

First Step – Facilities Assessment

(Click on text to view entire document)

- Polled students, parents, and teachers
- Reviewed buildings, historical data and operational information
- Completed a demographic and enrollment projection
- Calculated projected costs to maintain existing as-is

Assets

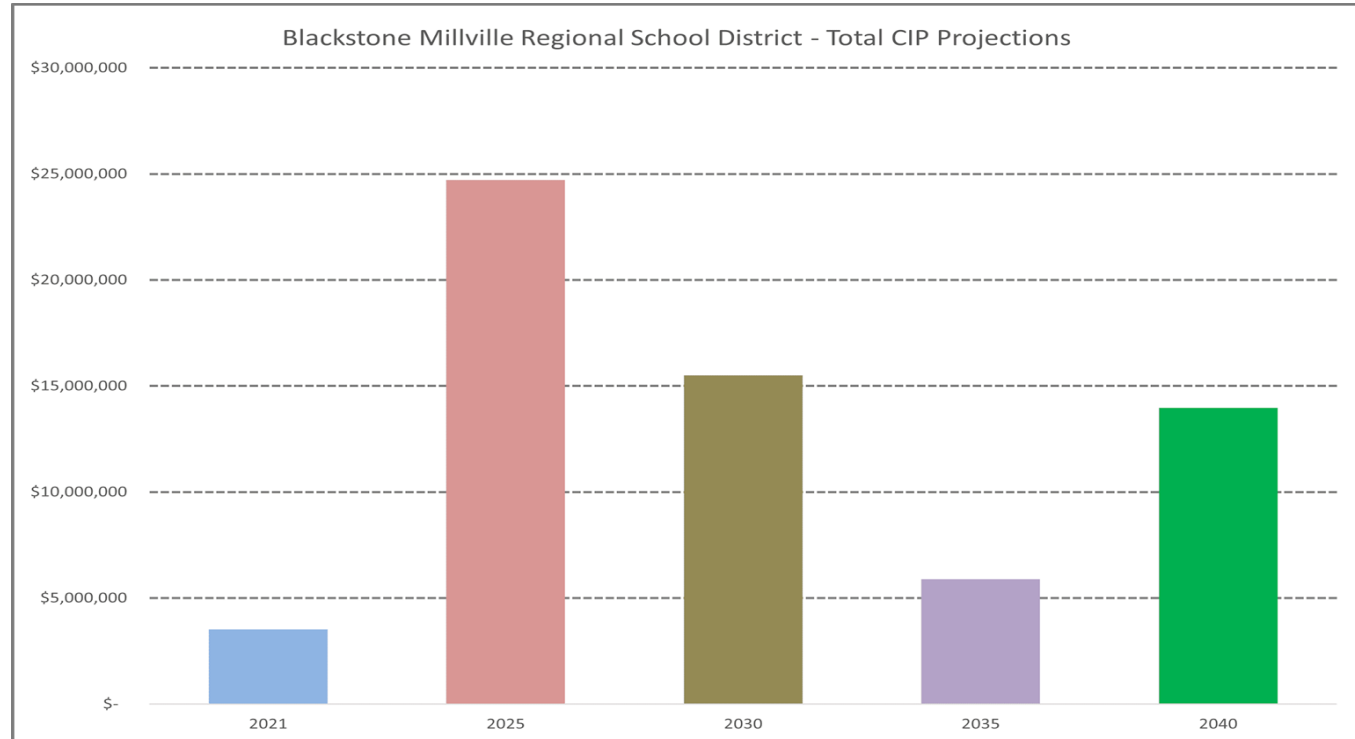
- Staff
- Good communication
- Opinion of the facilities
- Fields and playgrounds

Challenges

- Facilities are old
- Classrooms old-fashioned, too small, dark, not enough storage
- Roofing issues
- Technology not robust
- No air conditioning
- Poor heating and ventilation

CIP Projections – Entire District

Over the next 10-12 years it will cost the district: \$40-\$50 Million to simply maintain the existing facilities



Note: These projected costs are to only maintain the facilities as they currently are, with no changes to teaching areas to address curricular needs

Enrollment Forecast – Executive Summary

(Click on text to view entire document)

- Total district enrollment is forecast to decrease by 128 students, or -8.2%, from 2021-22 to 2026-27.
- Total enrollment is forecast to decrease by 26 students, or -1.8%, from 2026-27 to 2031-32.
- The primary factors causing decrease over the next 10 years are:
 - The increase in empty nest households,
 - The relatively low number of elderly housing units turning over, and
 - A flat rate of in-migration of young families.

Sub-Committee Identified Various Grade Alignments to be Studied

(Click on text to view entire presentation)

Four Building Alignments

~ existing buildings/sites: replace or renovate?

4A. PK – 2 / 3 – 5 / 6 – 8 / 9 – 13

Three Building Alignments

~ retains three existing buildings or sites, where /
how to consolidate; replace or renovate?

3A. PK – 2 / 3 – 5 / 6 – 13

3B. PK – 2 / 3 – 6 / 7 – 13

3C. PK – 5 / 6 – 8 / 9 – 13

Two Building Alignments

~ retains two existing buildings or sites, where /
how to consolidate; replace or renovate?

2A. PK – 5 / 6 – 13

2B. PK – 6 / 7 – 13

**** Grade Alignment 2A: Hartnett (PK-5), New Building (6-13)****

- Maximizes existing buildings
- Middle and High School class size supports curricular and activities offerings
- Hartnett – fits enrollment very well
- BMRHS – existing building too large, replacement building appears to be fiscally more prudent

MSBA Statement of Interest (SOI)

- Submitting an SOI is the first critical step in the MSBA's program.
- The SOI allows districts to inform the MSBA about deficiencies that may exist in school facilities and how those deficiencies inhibit the delivery of the educational program.
- Submitting an SOI is **NOT** an invitation into the MSBA's pipeline.
- Moving forward in the MSBA's process requires further collaboration between the district and the MSBA.

Cost projections and rationale

Costs shown are preliminary and for discussion only

- **BMRHS** will be ~ 159,000 s.f. @ a suggested s.f. cost of \$615 = \$97,785,000
\$97,785,000 - \$53,781,750 = **\$44,003,250** (Est. MSBA Grant @ 55%)
- **Hartnett** (Lower Level Only) is ~ 16,000 s.f. @ a suggested s.f. cost of \$430 = **\$6,880,000**
No MSBA Grant anticipated for Hartnett

Maximum Project Costs Returned to MSBA:

- High School roof \$1,356,228
- Millville roof \$685,157
- JFK roof \$781,524
- AFM roof \$486,979
- JFK Windows/Boiler \$1,528,747
- Millville Propane \$891,464

Town Cost Projections

Costs shown are preliminary and for discussion only

<u>Blackstone</u>	74.42%	<u>Millville</u>	25.58%
New Project	\$42,987,411	New Project	\$7,895,839
<i>The following MSBA grant amounts will be reduced from any new grant</i>			
High School (MSBA grant reduction)	\$1,009,305	High School (MSBA grant reduction)	\$346,923
JFK (MSBA grant reduction)	\$2,310,271	Millville Roof (MSBA grant reduction)	\$685,157
AFM (MSBA grant reduction)	\$486,979	Millville Propane (MSBA grant reduction)	\$891,464
Total	\$46,793,966	Total	\$9,819,383

Level Debt-30 Years					
Blackstone		Per 1,000		Millville	
74.42%	IMPACT	IMPACT	25.58%	IMPACT	IMPACT
NET	RESID.	\$100,000	NET	RESID.	\$100,000
DEBT SVC	TAX RATE	HOUSE	DEBT SVC	TAX RATE	HOUSE
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,767,884	\$1.64	\$164.43	\$607,666	\$1.82	\$181.83
\$1,768,201	\$1.64	\$164.45	\$607,774	\$1.82	\$181.86
\$1,771,456	\$1.65	\$164.76	\$608,894	\$1.82	\$182.19
\$1,770,080	\$1.65	\$164.63	\$608,420	\$1.82	\$182.05
\$1,767,922	\$1.64	\$164.43	\$607,678	\$1.82	\$181.83
\$1,768,703	\$1.65	\$164.50	\$607,947	\$1.82	\$181.91
\$1,768,573	\$1.64	\$164.49	\$607,902	\$1.82	\$181.90
\$1,771,252	\$1.65	\$164.74	\$608,823	\$1.82	\$182.17
\$1,769,168	\$1.65	\$164.54	\$608,107	\$1.82	\$181.96
\$1,769,894	\$1.65	\$164.61	\$608,356	\$1.82	\$182.03
\$1,769,577	\$1.65	\$164.58	\$608,248	\$1.82	\$182.00
\$1,768,219	\$1.64	\$164.46	\$607,781	\$1.82	\$181.86
\$1,769,540	\$1.65	\$164.58	\$608,235	\$1.82	\$182.00
\$1,769,689	\$1.65	\$164.59	\$608,286	\$1.82	\$182.01
\$1,768,666	\$1.64	\$164.50	\$607,934	\$1.82	\$181.91
\$1,770,191	\$1.65	\$164.64	\$608,459	\$1.82	\$182.06
\$1,770,415	\$1.65	\$164.66	\$608,535	\$1.82	\$182.09
\$1,769,336	\$1.65	\$164.56	\$608,165	\$1.82	\$181.98
\$1,770,675	\$1.65	\$164.68	\$608,625	\$1.82	\$182.11
\$1,770,582	\$1.65	\$164.68	\$608,593	\$1.82	\$182.10
\$1,769,056	\$1.65	\$164.53	\$608,069	\$1.82	\$181.95
\$1,769,819	\$1.65	\$164.61	\$608,331	\$1.82	\$182.03
\$1,769,019	\$1.65	\$164.53	\$608,056	\$1.82	\$181.94
\$1,770,377	\$1.65	\$164.66	\$608,523	\$1.82	\$182.08
\$1,770,042	\$1.65	\$164.63	\$608,408	\$1.82	\$182.05
\$1,768,015	\$1.64	\$164.44	\$607,710	\$1.82	\$181.84
\$1,768,015	\$1.64	\$164.44	\$607,710	\$1.82	\$181.84
\$1,769,912	\$1.65	\$164.61	\$608,363	\$1.82	\$182.03
\$1,769,856	\$1.65	\$164.61	\$608,344	\$1.82	\$182.03
\$1,771,568	\$1.65	\$164.77	\$608,932	\$1.82	\$182.20
\$53,085,702	\$4,937.33	\$18,246.873	\$5,459.84		

Projected impact per \$100,000 of assessed value at current mil rate:

Blackstone : \$164.⁴³ annually

Millville: \$181.⁸³

Costs shown are preliminary and for discussion only
annually

Blackstone-Millville Regionals School District Outstanding Debt as of: 12/1/21

					74.42%	25.58%
					Blackstone	Millville
					Share	Share
Regional Middle School	7/1/2005	\$ 495,000	\$ 42,075	\$ 537,075	\$ 399,691	\$ 137,384
Millville Elementary	5/1/2015	\$ 365,000	\$ 44,650	\$ 409,650	\$ -	\$ 409,650
JFK -Roof Repairs	5/1/2015	\$ 405,000	\$ 50,175	\$ 455,175	\$ 455,175	\$ -
Maloney -Roof Repairs	5/1/2015	\$ 270,000	\$ 33,450	\$ 303,450	\$ 303,450	\$ -
High School	5/1/2015	\$ 675,000	\$ 83,625	\$ 758,625	\$ 564,569	\$ 194,056
BANS:					\$ 1,722,885	\$ 741,090
JFK Windows	TBD	\$ 1,500,000			\$ 1,500,000	
Millville Boiler	TBD	\$ 700,000				\$ 700,000

Existing debt will still need to be paid

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