



DUNELLEN

BOARD OF EDUCATION

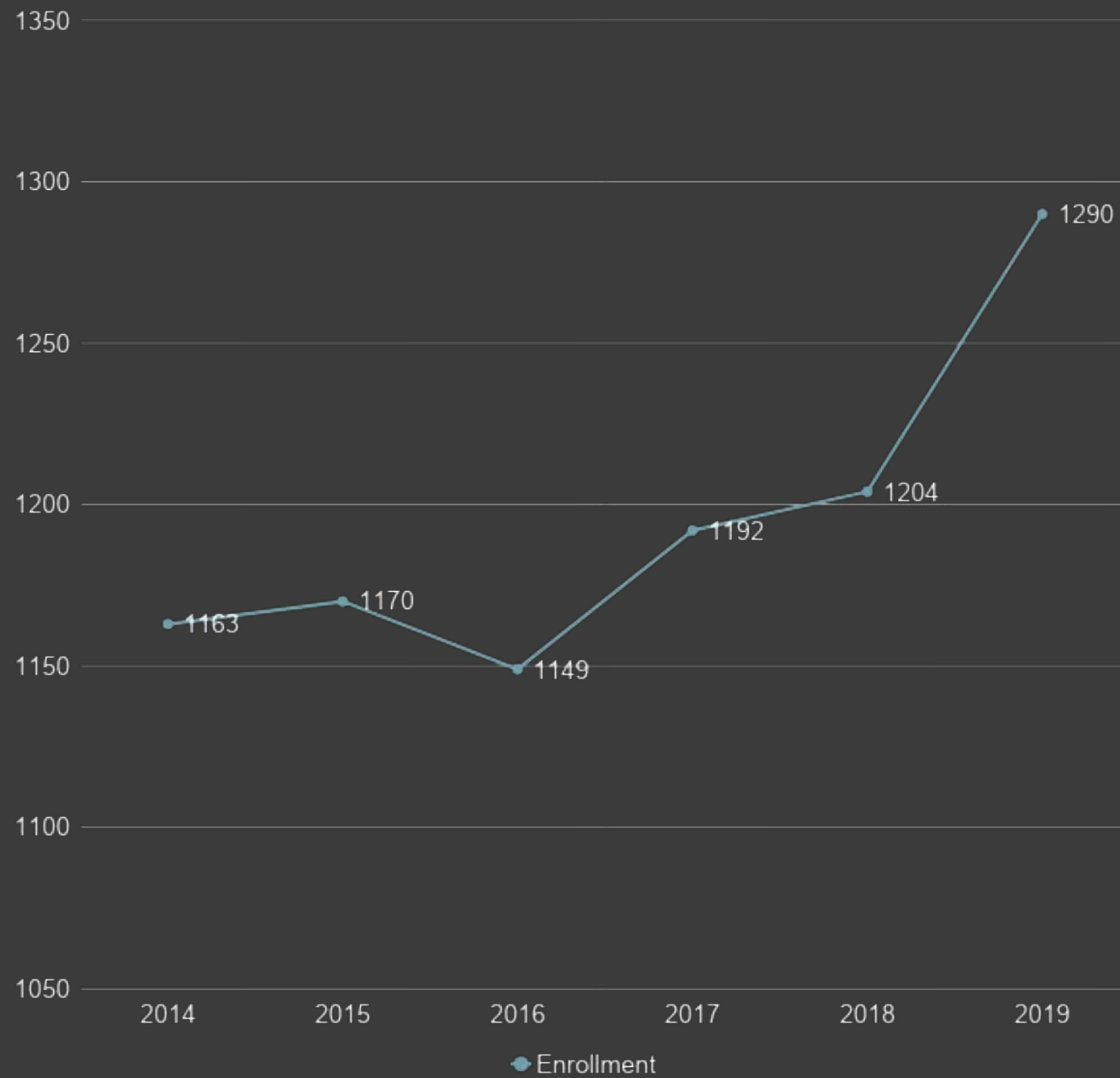
Facilities Enhancement Project



Strategic Plan to Address Student Population Growth

- ⦿ Enrollment Projections and functional capacity review of all three school buildings.
- ⦿ Construction of the Art Color Factory
 - Project includes 252 apartments, 130 townhomes, a clubhouse & pool
 - Retail space fronting Washington Ave (9,240 SF)
 - 30 year PILOT (payment in lieu of property taxes)
- ⦿ Administration & the Architectural Design Team have been developing a comprehensive plan to best utilize instructional space to accommodate a growing student population and the ever changing educational needs of the 21st Century learner

Enrollment Trend



Year	Students	Change
2013 - 14	1,163	
2014 - 15	1,170	0.61%
2015 - 16	1,149	(1.79%)
2016 - 17	1,192	3.74%
2017 - 18	1,204	1.00%
2018 - 19	1,290	7.14%
	5 year trend	10.92%

Faber Elementary School Projected Growth before Dunellen Station

Grade	2015 - 16	2016 - 17	2017 - 18	2018 - 19	2019 - 20	2020 - 21	2021 - 22	2022 - 23
K	4	4	5	5	5	5	5	5
1	4	4	4	5	5	5	5	5
2	4	3	4	4	5	5	5	5
3	4	4	3	4	3	5	5	5
4	4	4	4	3	4	4	5	5
5	4	4	4	4	4	4	4	5
Total	24	23	24	25	26	28	29	30
Change		(1)	1	1	1	2	1	1

Borough's projected enrollment from Dunellen Station

Public School Children - Multipliers

Market Rate Units

<u>Development Component</u>	<u>No. Units</u>	<u>PSC Multiplier</u>	<u>Total New Public School Children</u>
Residential Market			
1BR	97.00	0.037	4.00
2BR	97.00	0.037	4.00
Residential (Townhome)			
Type I	74.00	0.037	3.00
Type II	56.00	0.037	2.00
Total	324.00		13.00

Affordable Units

<u>Development Component</u>	<u>No. Units</u>	<u>PSC Multiplier¹</u>	<u>Total New Public School Children</u>
Residential Affordable			
1BR	28.00	0.140	4.00
2BR	21.00	0.620	13.00
3BR	9.00	1.270	11.00
Total	58.00		28.00

Total Estimated New Public School Children			41.00
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Faber Class Size this school-year

Grade	2019 – 2020 Sections	Class Size
K	5	22.00
1	5	25.20
2	5	21.60
3	3	26.67
4	4	23.75
5	4	20.20



Planned Renovations / Construction

Facilities Enhancement Assessment:

Evaluate condition of the physical environment to identify areas for improvement:

- Space Needs
- Building Systems
- Curricular Needs

Goal:

- Additional Instructional Space
- Improve the quality of instructional space
- Introduce Advanced Educational Programs



SCOPE OF WORK

- AUDITORIUM RENOVATION
- BOILER REPLACEMENT AND BOILER ROOM RENOVATION
- CAFETERIA ALTERATIONS
- CONVERT CLASSROOM AND CHOIR ROOM INTO ARTROOM
- CONVERT FACULTY LOUNGE INTO CHOIR ROOM
- CONVERT GIRLS LOCKER ROOM INTO FACULTY LOUNGE
- CONVERT WOOD SHOP INTO STEAM LAB
- KITCHEN RENOVATION
- MUSIC ROOM ALTERATION
- RENOVATIONS ALREADY COMPLETED
- SAC OFFICE ALTERATION
- STAIR AND CORRIDOR RENOVATION
- STORAGE ROOM ALTERATION
- TOILET RENOVATION



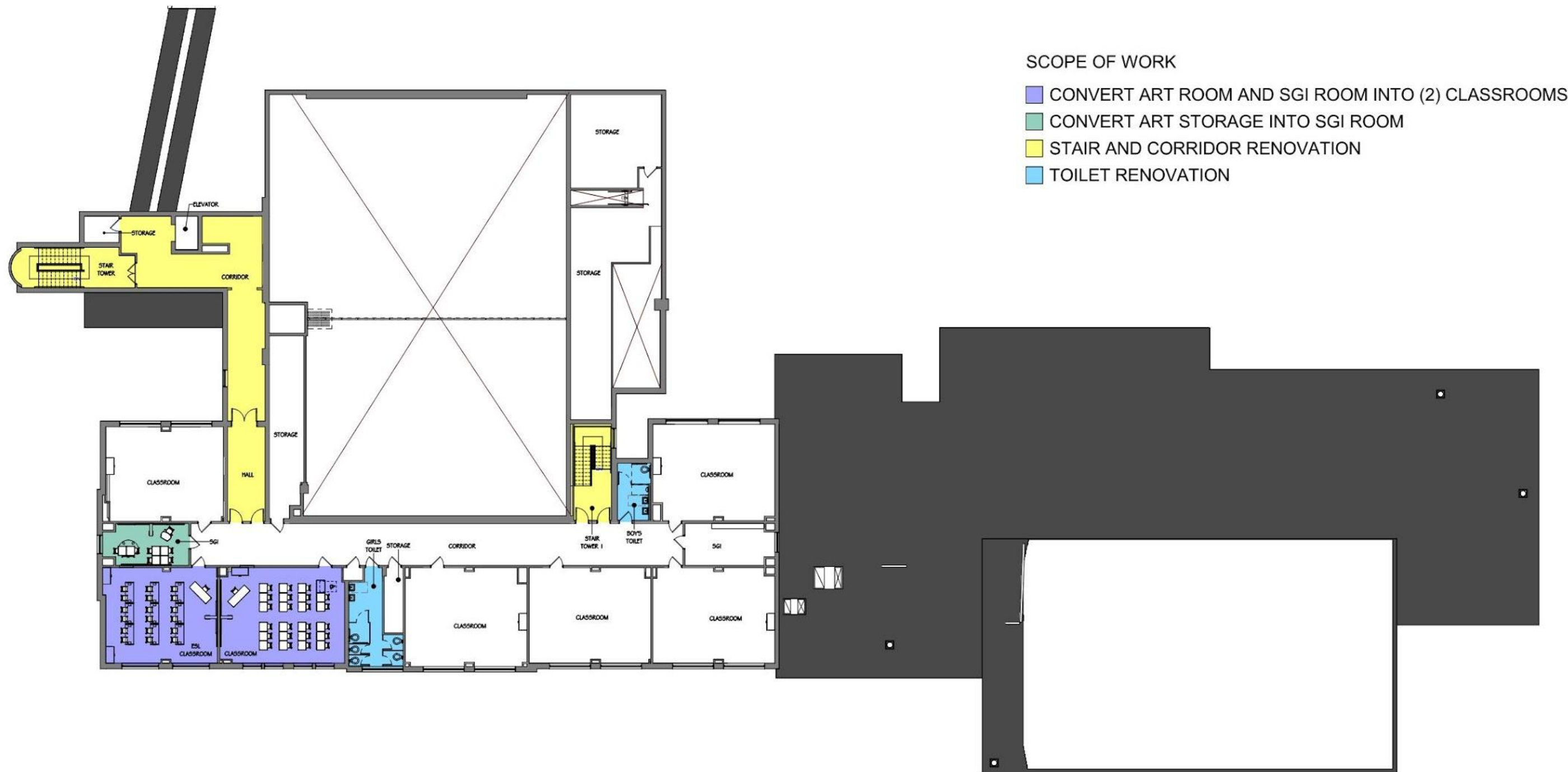
DUNELLEN HS

FIRST FLOOR



DUNELLEN HS

SECOND FLOOR

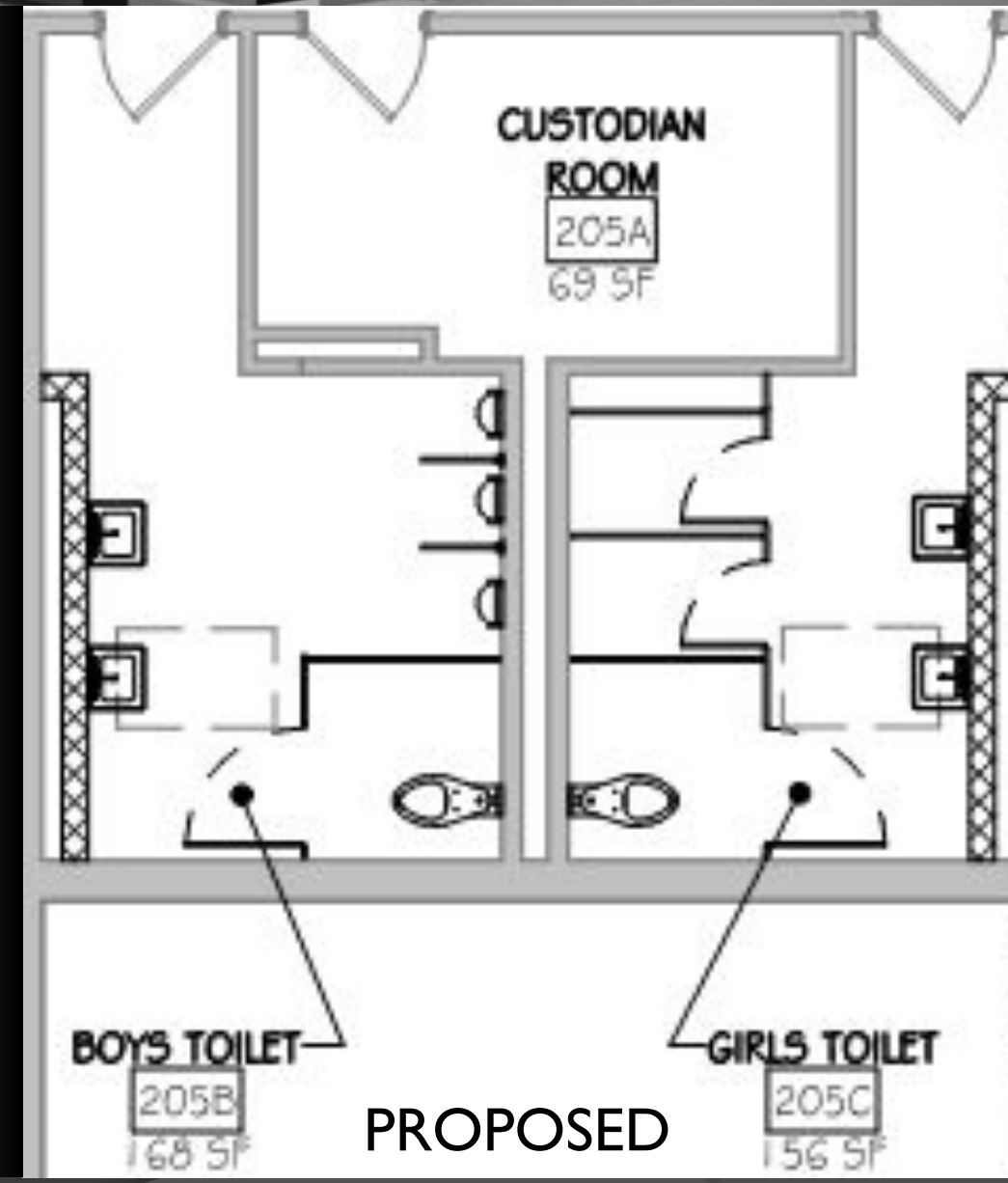


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THIRD FLOOR



INSPIRATION



EXISTING



PROPOSED

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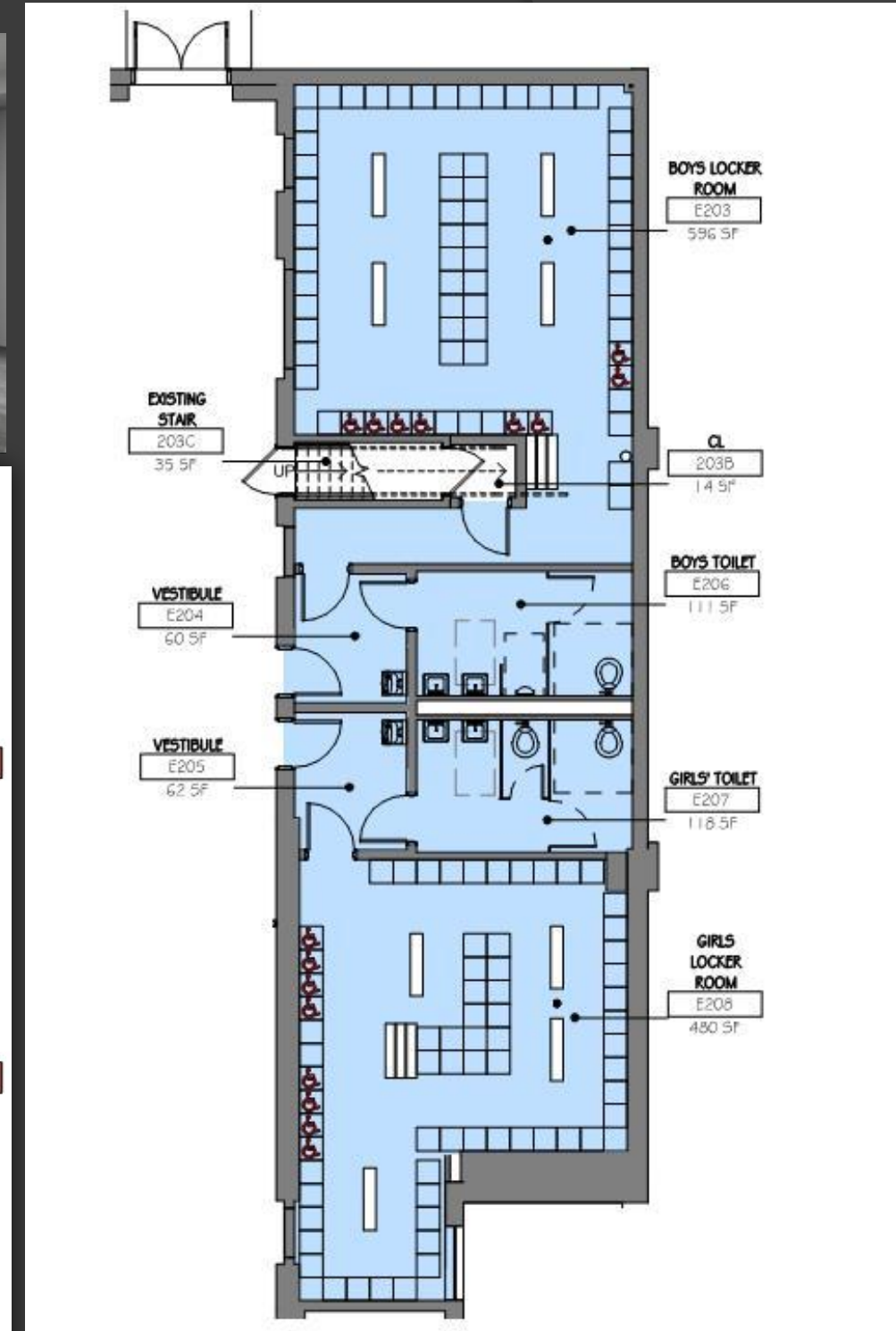
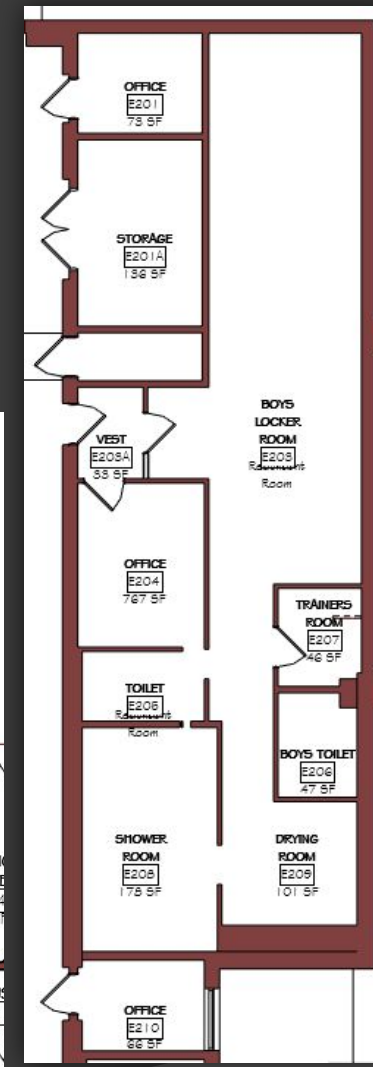
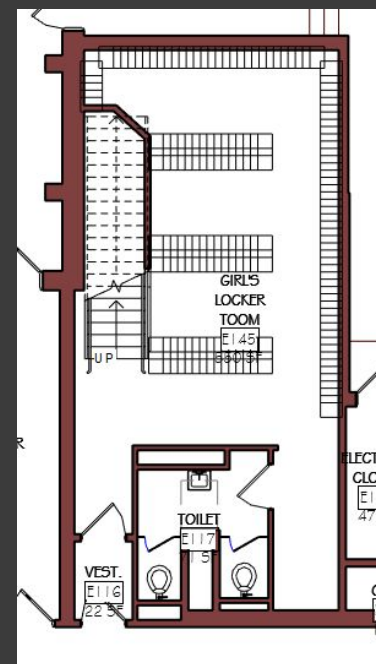
TOILET RENOVATION



FURNITURE
INSPIRATION



EXISTING



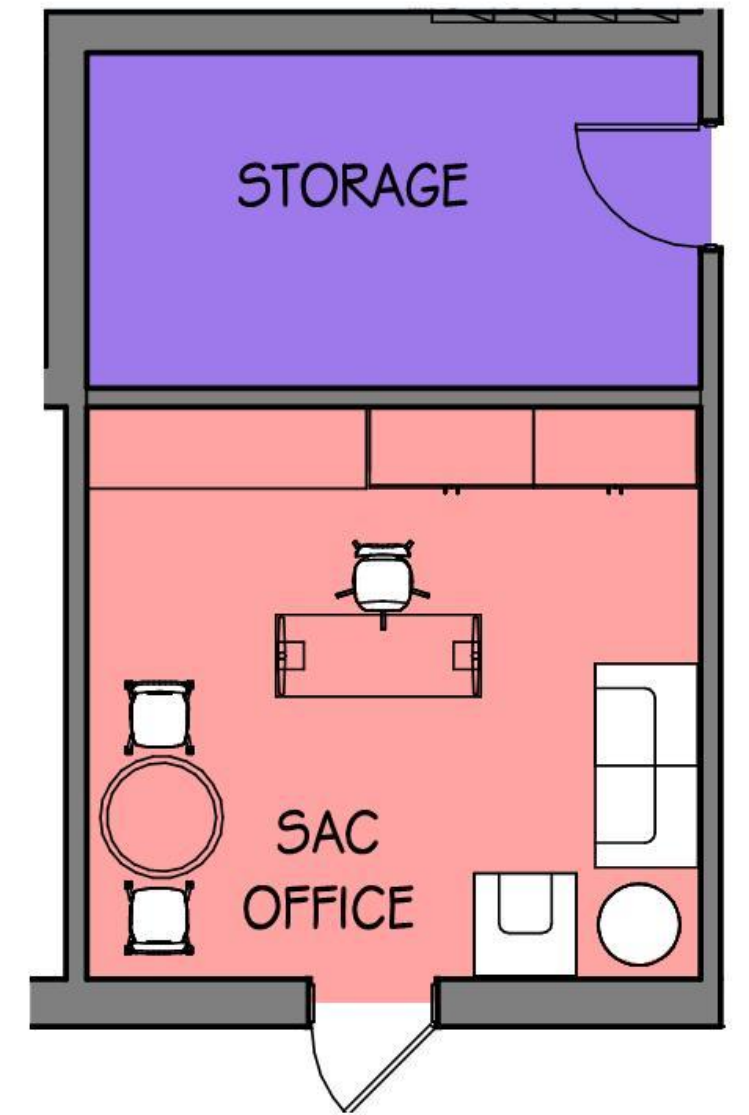
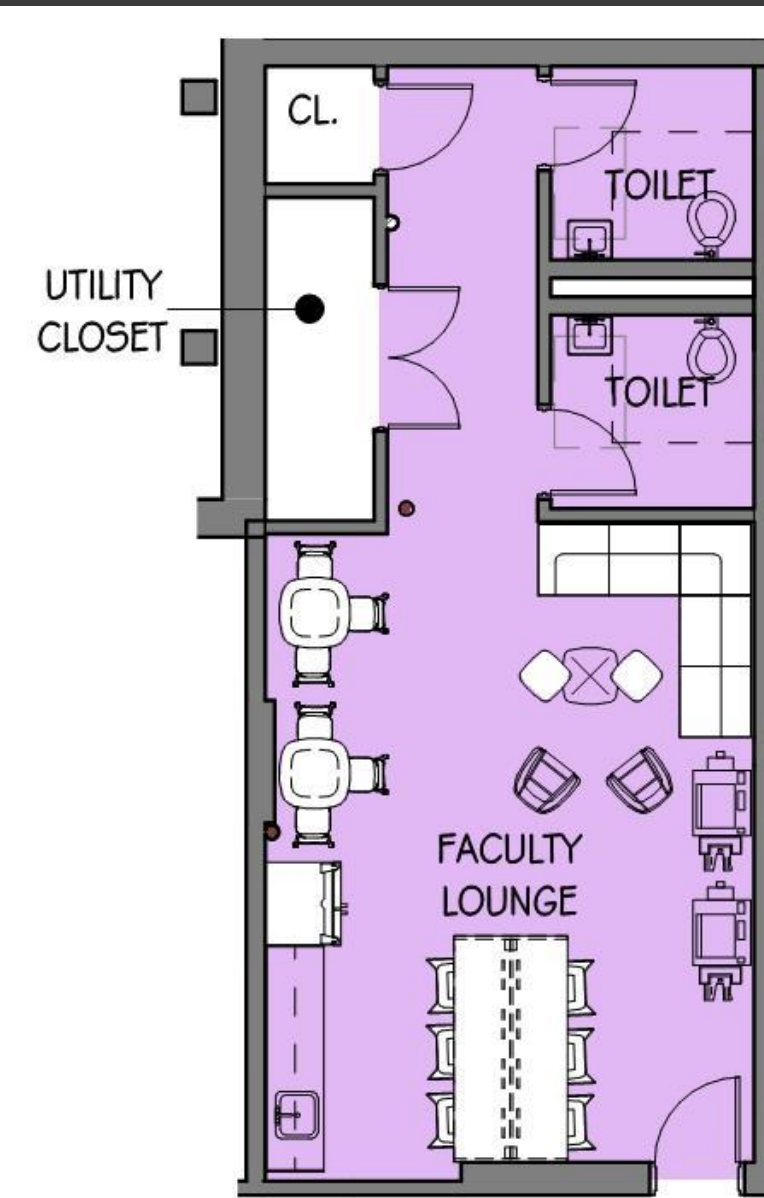
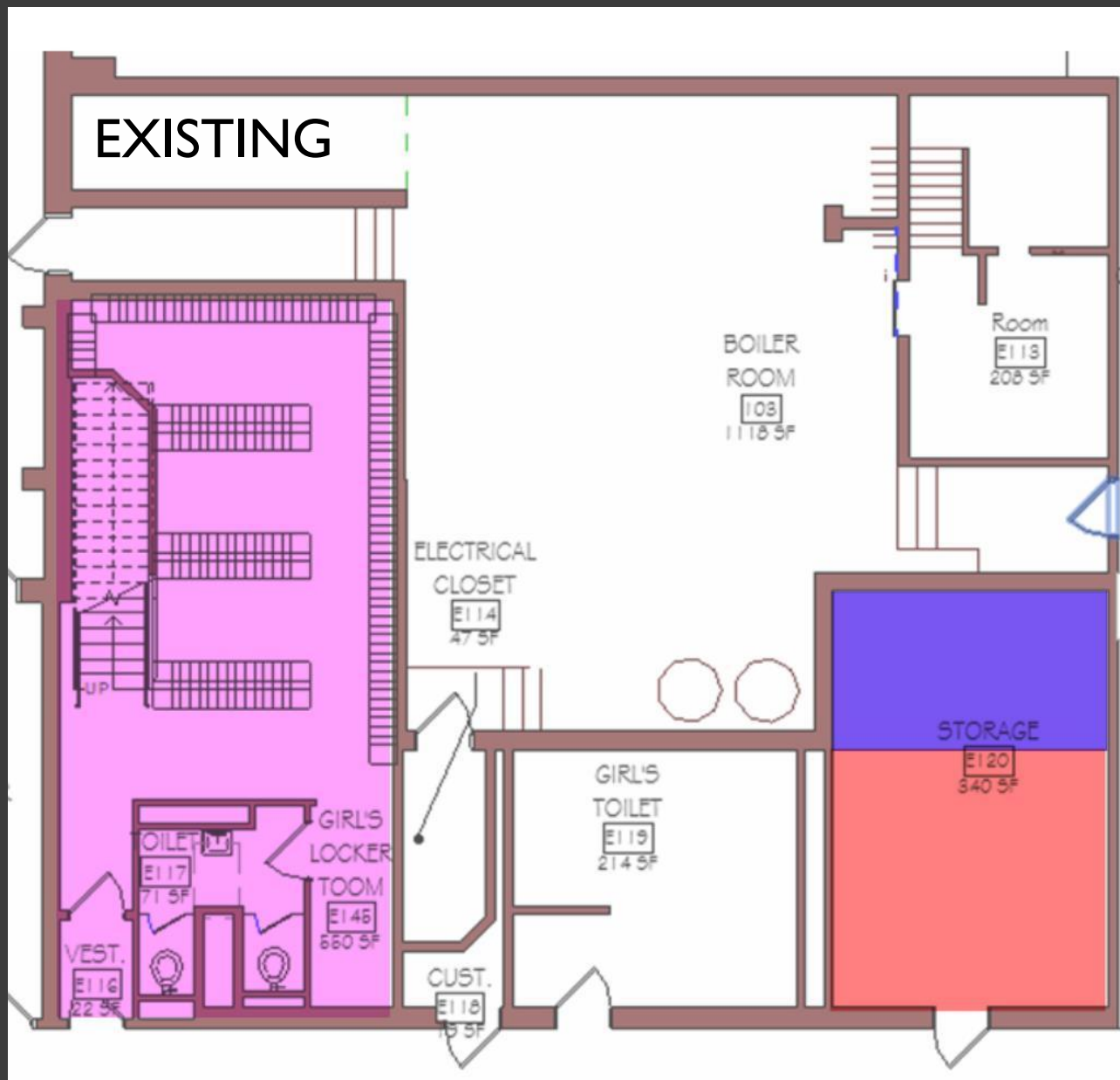
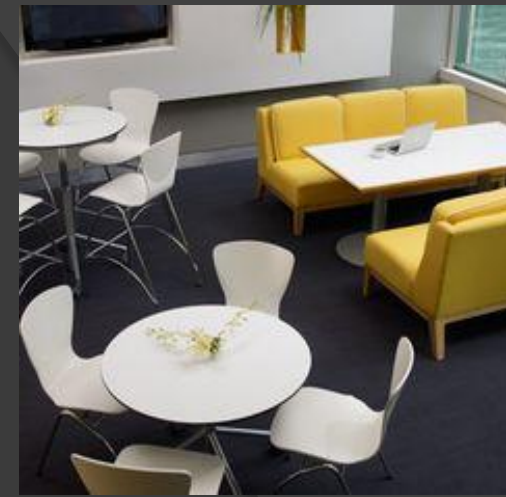
PROPOSED

DUNELLEN HS

LOCKER ROOM



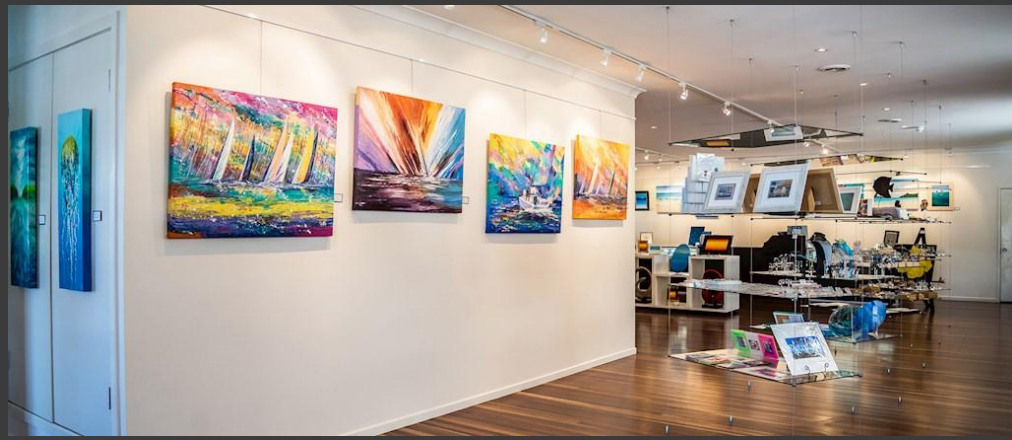
INSPIRATION



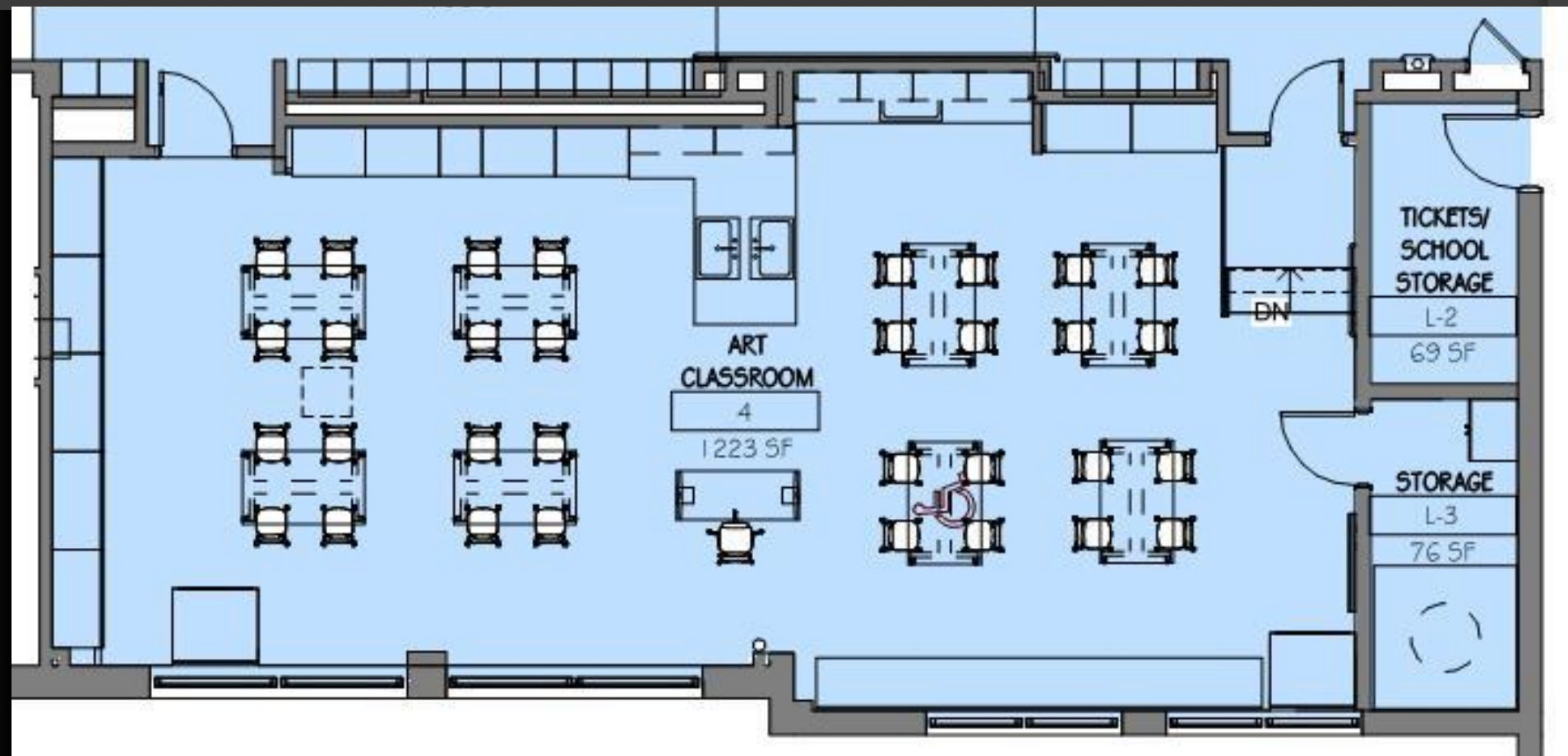
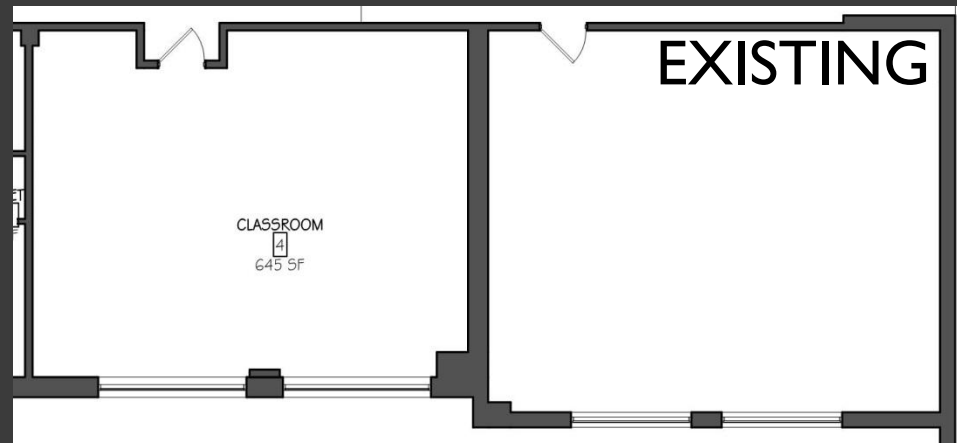
PROPOSED

DUNELLEN HS

SAC OFFICE/FACULTY



FURNITURE
INSPIRATION



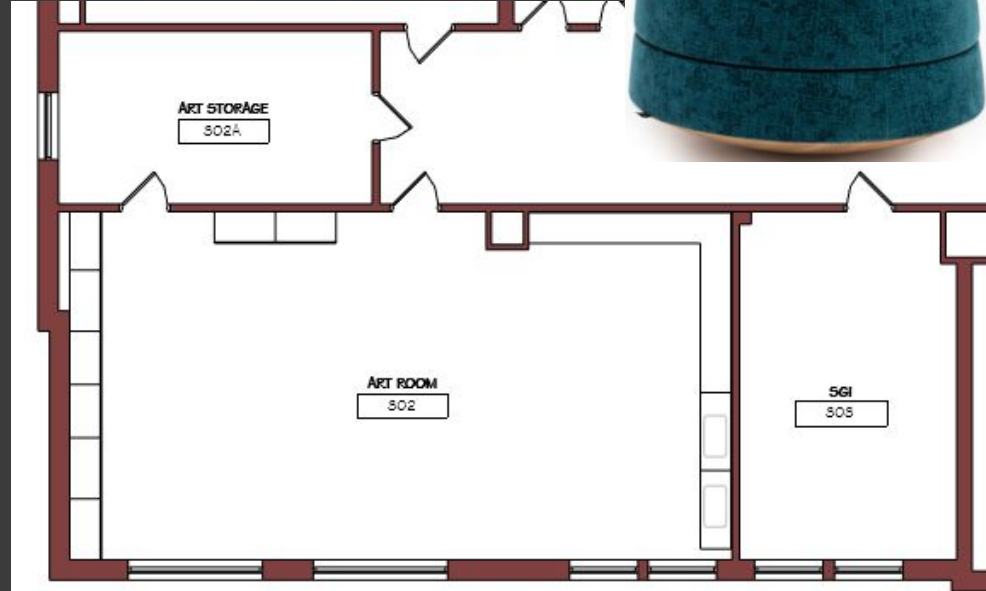
DUNELLEN HS

ART CLASSROOM

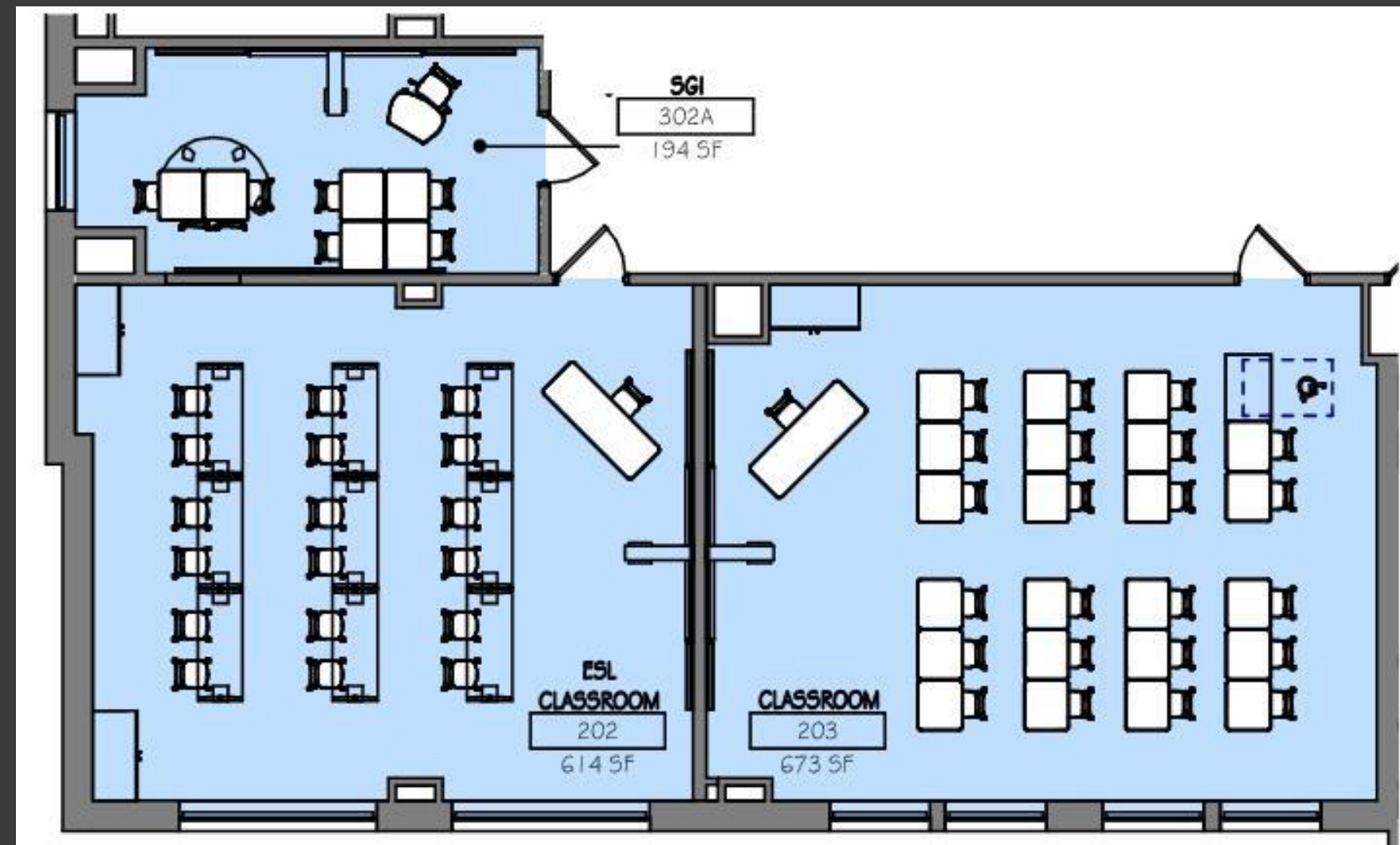
PROPOSED



EXISTING



FURNITURE INSPIRATION

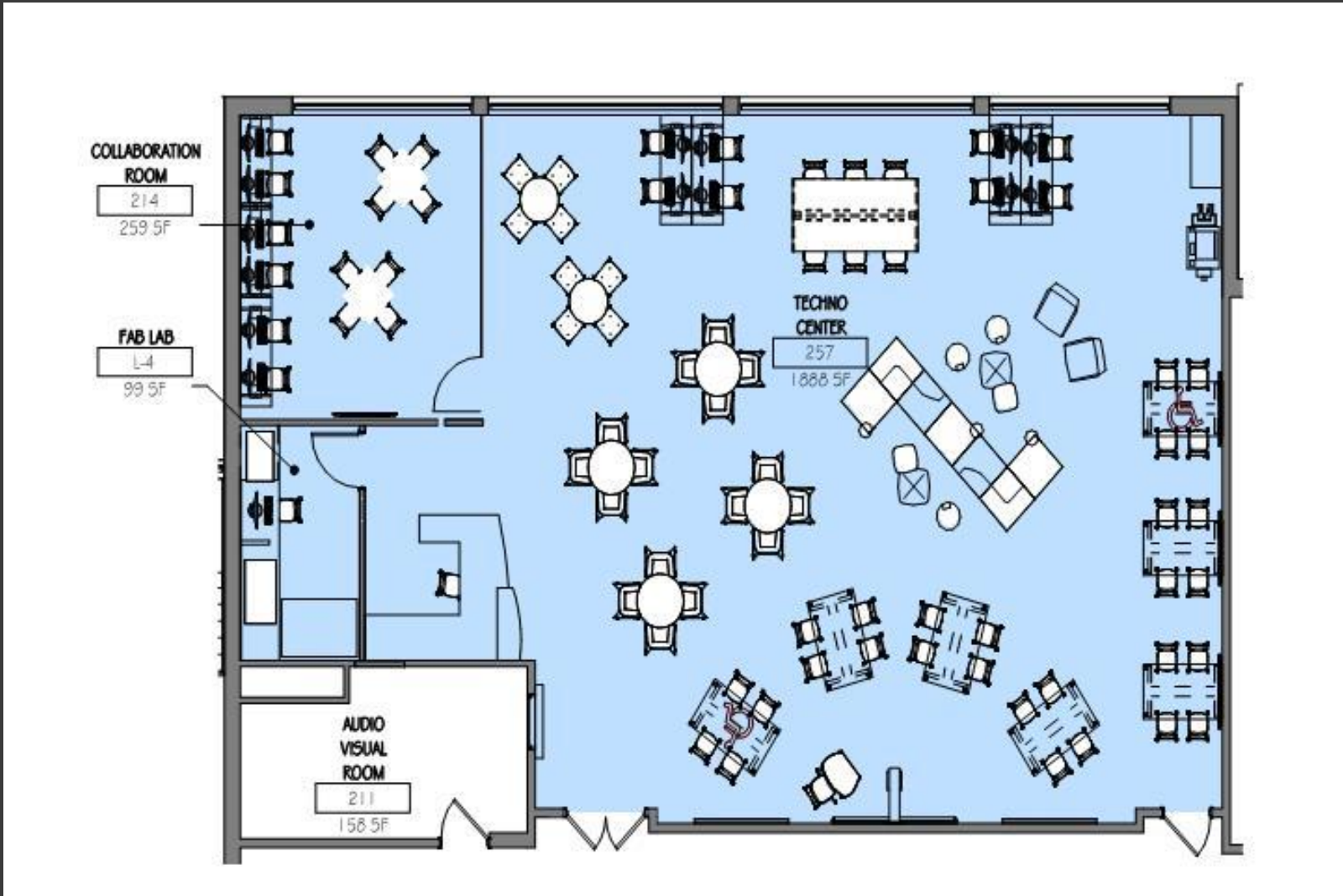
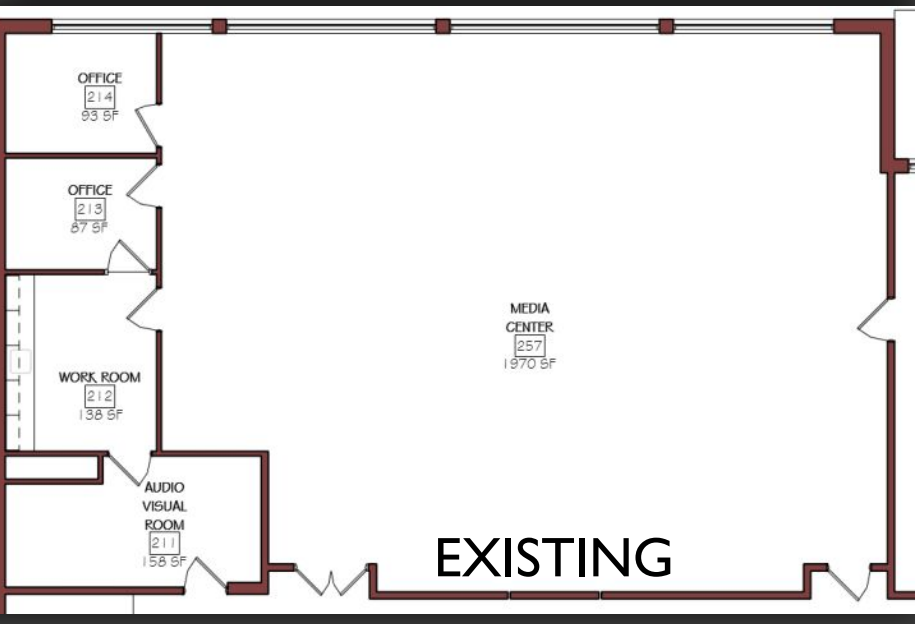
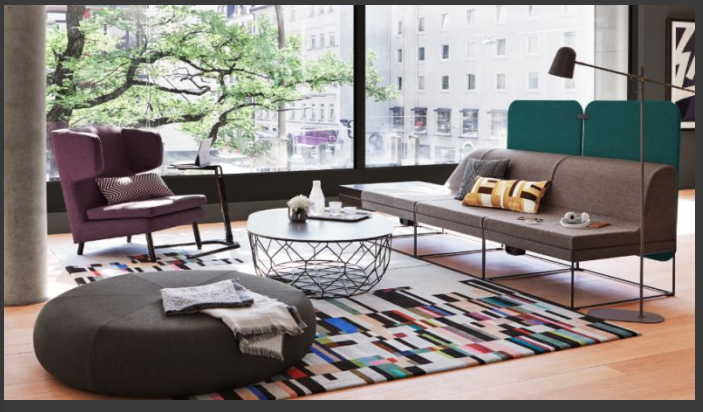


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CLASSROOM



FURNITURE
INSPIRATION



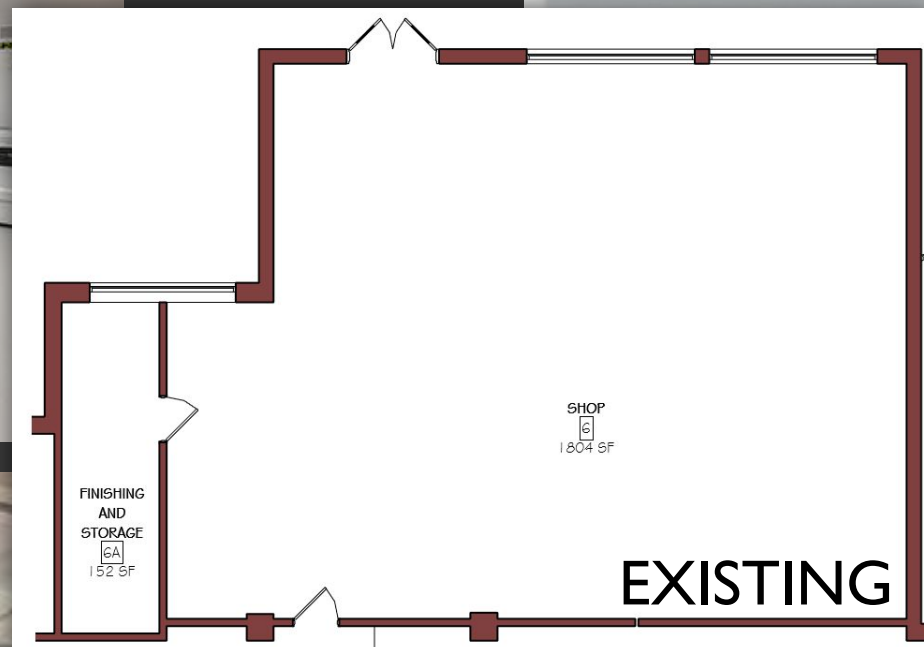
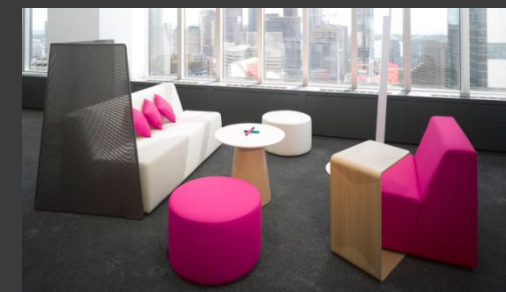
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TECHNO CENTER

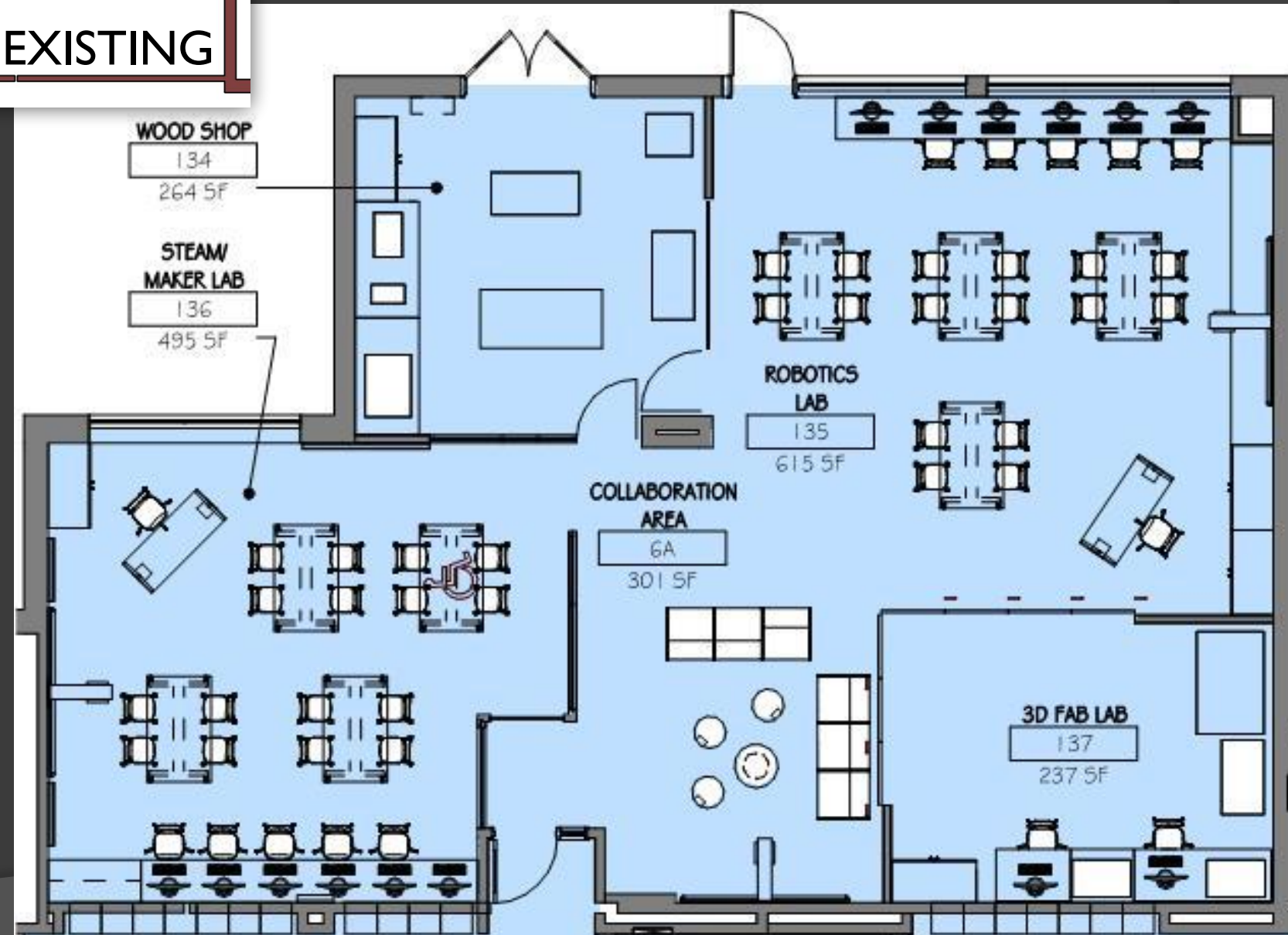
PROPOSED



FURNITURE
INSPIRATION



EXISTING



PROPOSED

DUNELLEN HS

STEAM LAB

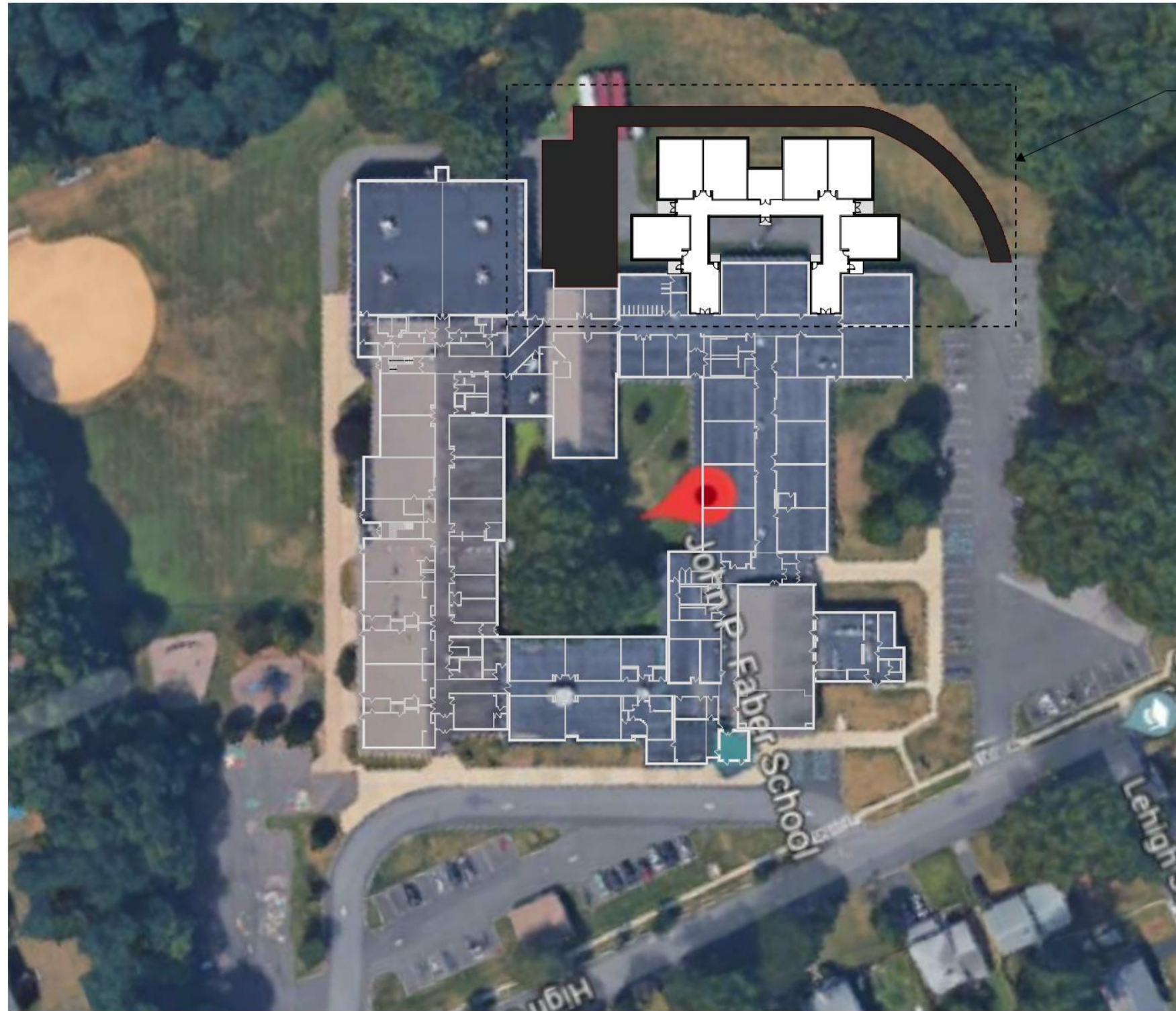
JOHN P. FABER ELEMENTARY SCHOOL:



FABER ES

IMPROVEMENTS

Classroom Addition:

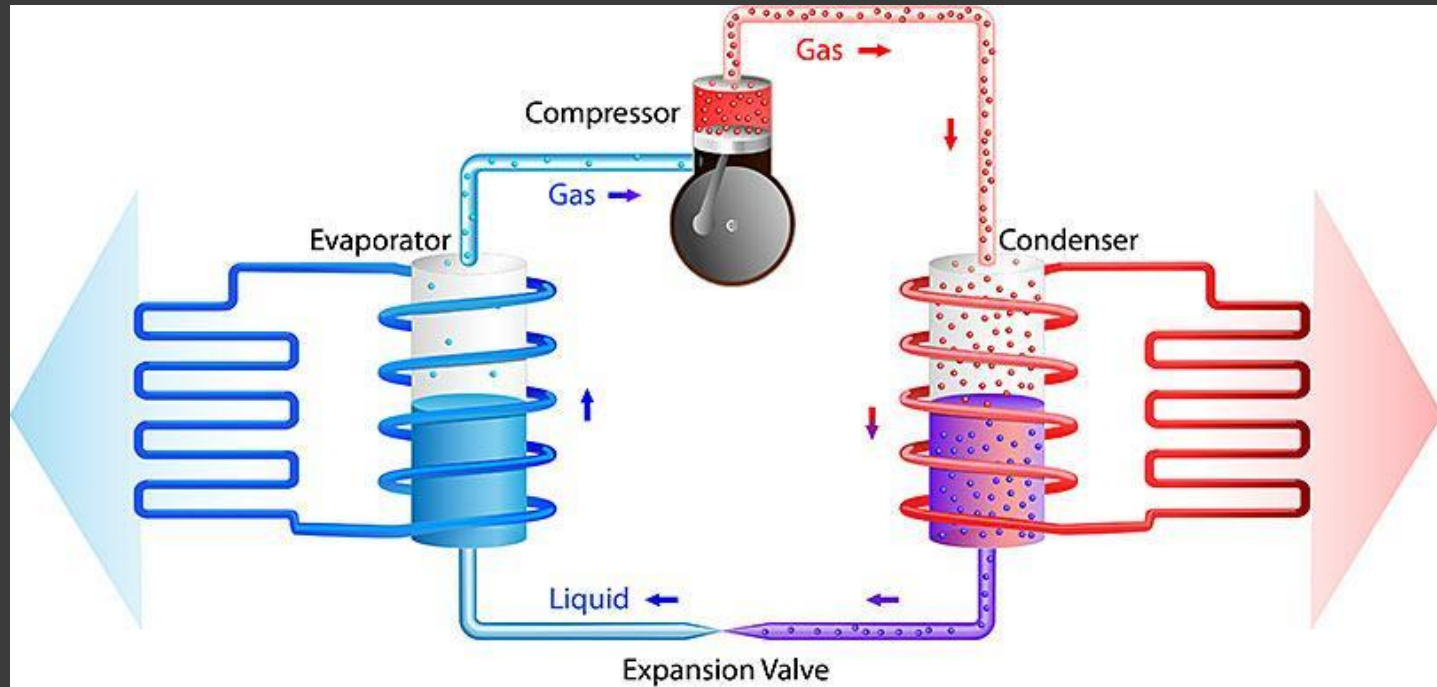
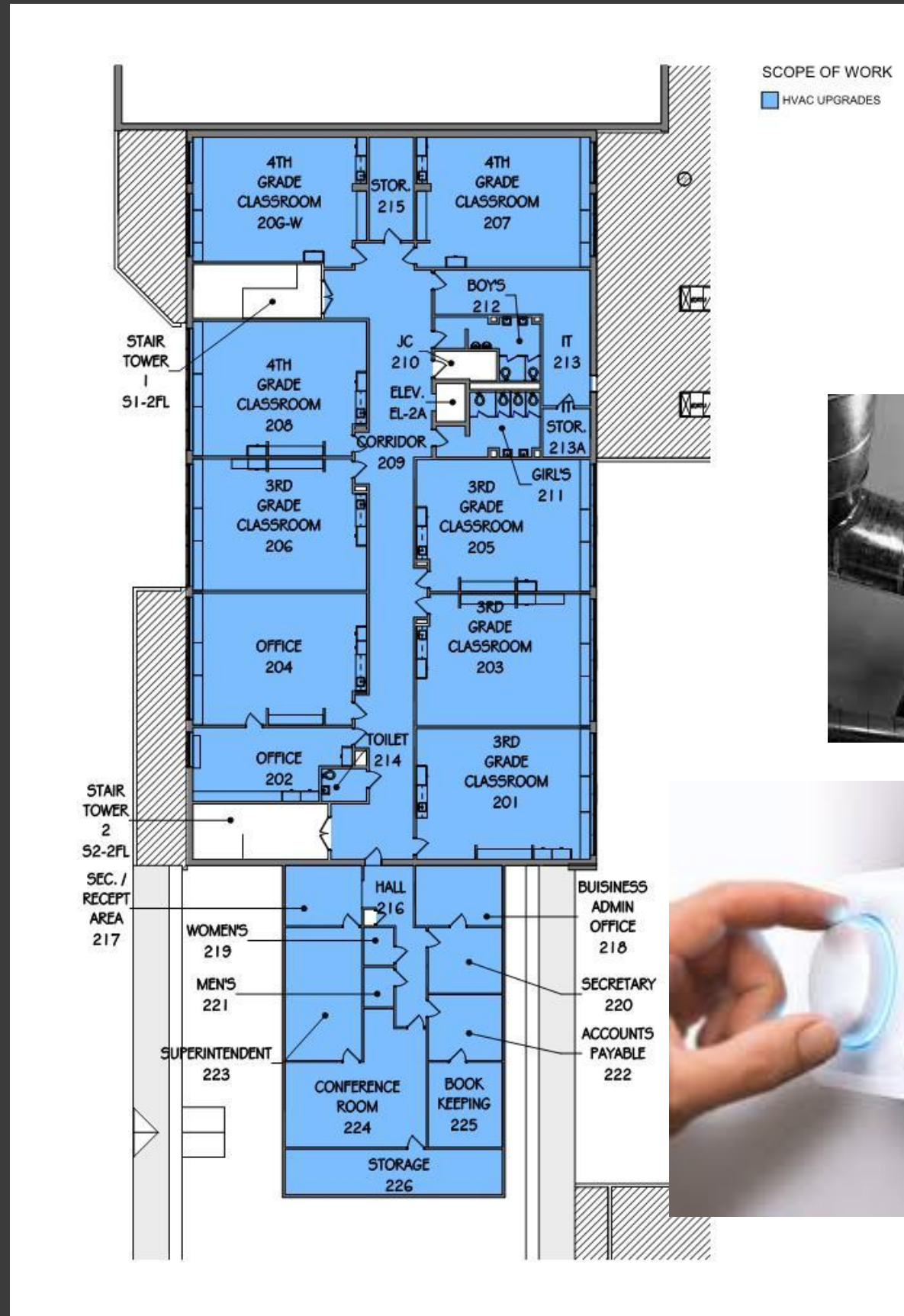


BUILDING
ADDITION 2020

FABER ES

SITE PLAN

HVAC Upgrades:



FABER ES

SECOND FLOOR

Phasing:

2019:

- Toilet and Sanitary Line Upgrades at DHS
- Gymnasium Roofing at Faber

2020:

- Locker Room, Faculty Lounge and SAC office Alterations at DHS
- Boiler Replacement at DHS

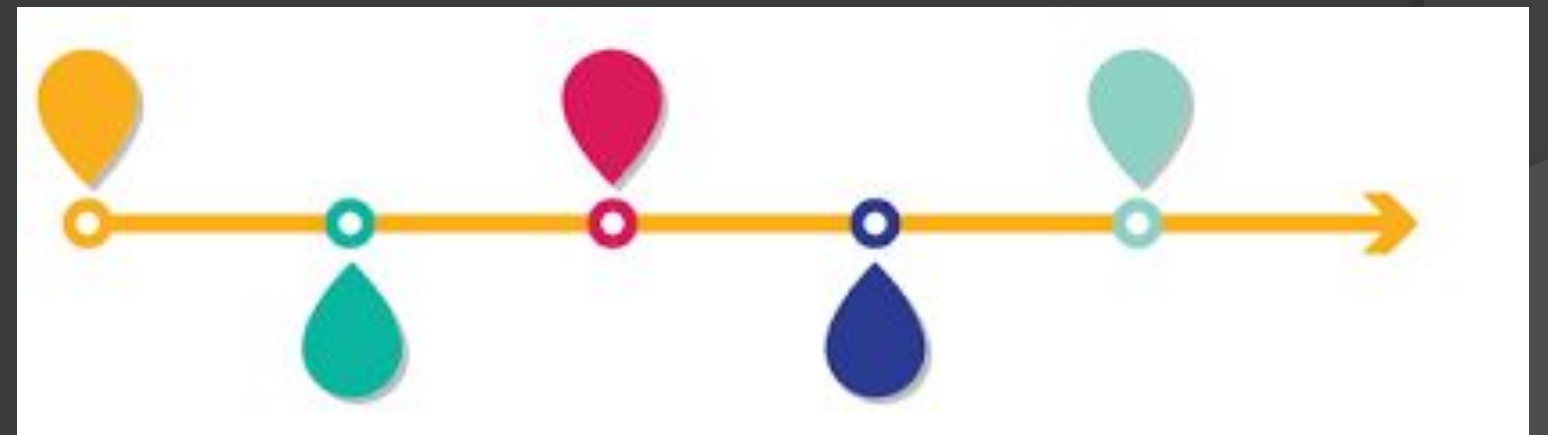
2021:

- (6) Classroom Addition at Faber
- Choir Room, Art Room, SGI Classroom and Regular Classrooms at DHS
- Generator Replacement at DHS/LMS and FES

- Toilet and Stair renovation at DHS and LMS
- Roofing replacement and HVAC Upgrades at FES
- HVAC Upgrades at Faber

2022 AND BEYOND:

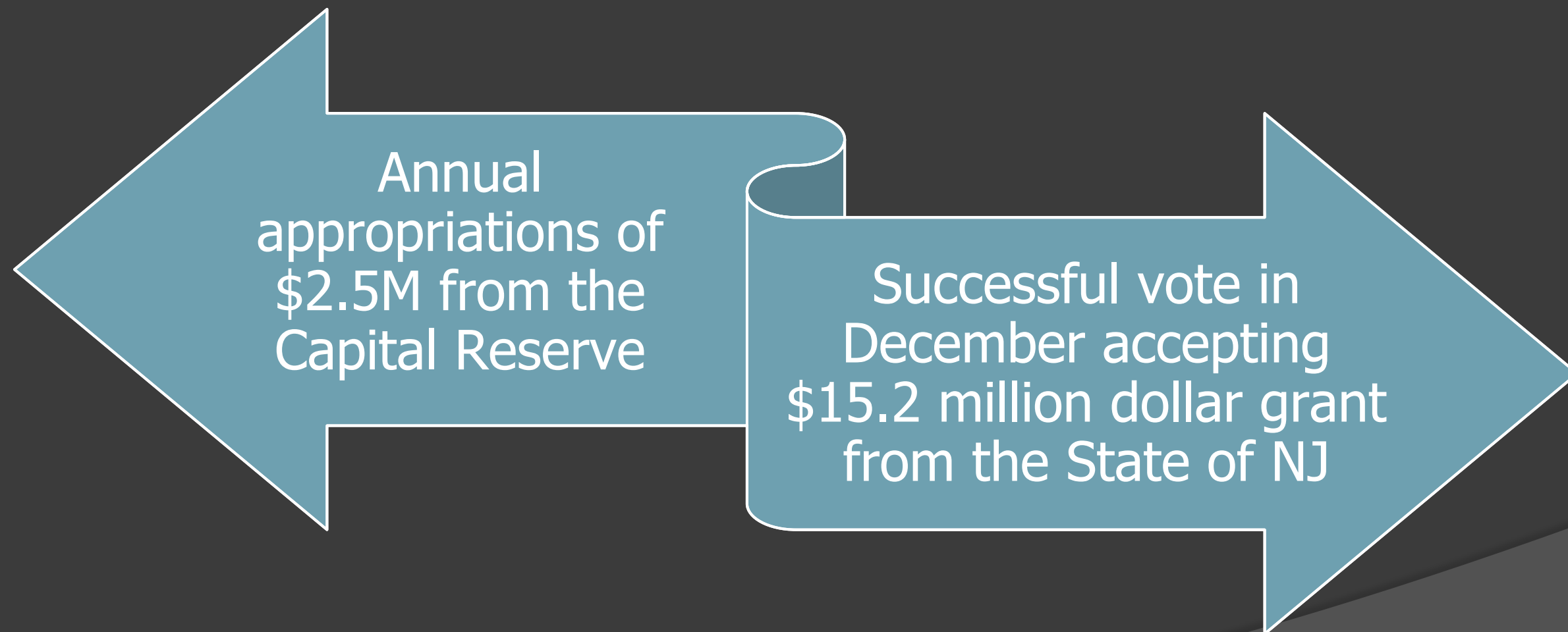
- Music room, Wood Shop, Weight Room, Auditorium, Gymnasium, Kitchen/Cafeteria Main Office Renovations/Alterations at DHS



Options for Funding the projects

In 2019 – 2020 (current budget) the Board of Education has dedicated \$2.5 million dollars from its budget for the Capital Improvements.

There are two “paths” to completing the necessary facilities renovations



PROJECT

BUDGET / FINANCES

"Pros" and "Cons" to each path

❖ Unsuccessful Vote

- ❖ Will not be able to meet the pupil capacity issues before factoring in the completion of Dunellen Station
- ❖ Timing: 14-15 years to complete projects
- ❖ Cost escalation over time
- ❖ Total budget impact estimated to exceed \$31 million

❖ Successful Vote

- ❖ Work can be done simultaneously at DHS and FES to mitigate the pupil capacity issues
- ❖ Timing: 6-7 years to complete all projects
- ❖ Total budget impact estimated at \$23 million
 - ❖ \$15.2 million Grant from the State of NJ
 - ❖ The Bond will be paid off in 10 years.

How will this affect my property tax bill?



- ❖ There will be no impact on anyone's property tax bill for the construction and the renovations because the Board of Education has already dedicated an annual budget line of \$2.5 million dollars for the projects.

If there is no impact on my tax bill, why is there a vote in December?

- ❖ The \$15.2 million grant is “Debt Service Aid” and in Dunellen it funds up to 57% of the principal & interest payments on a construction bond for eligible renovations.
- ❖ There are no other current construction grant opportunities available to the School District

Annual Appropriation

Budgeted cost of Faber addition = \$7.1 M
Budgeted cost of other renovations = \$23.8M
Total budgeted construction cost = \$30.9M

Equates to 12 years @ \$2.5M per year
14-15 years to implement

Successful December Vote

Total projected Principal & Interest = \$31.3M
Less Debt Service aid of \$15.2M
Budgeted cost of Faber addition = \$7.1 M
Net impact on Capital Reserve = \$23.2M

Equates to 9 years @ \$2.5M per year
4-5 years to implement



*“Preserving Tradition.
Expanding Horizons.
Producing Excellence.”*

Tuesday December 10, 2019
Polls open 6AM until 8PM