

PPS Long Term Facilities Planning Committee

Working Meeting – Committee of Whole, No Action/Voting

**Princeton Board Of Education
March 21, 2023**

Long-Term Capacity Planning

What Will We Discuss?

- Planning priorities
- Next steps related to the growth (and anticipated growth) of our community
- Need for appropriate school facilities reflecting community values

Why?

- 1100+ new residential units are planned and more anticipated

How?

- Maximize use of existing spaces, consider cost-effective expansion, engage in careful planning

Approach to Facilities Planning

Recent Work

Elementary Schools

- Classroom and core HVAC
- Secure vestibules & doors
- Littlebrook library renovation
- Roof and siding repairs

Princeton Middle School

- Schedule change (added capacity)
- Secure vestibules and doors
- New flexible classrooms
- Nurses' suite expansion
- Classroom and core HVAC
- Pool HVAC repair

Princeton High School

- New wing addition and renovation
- Grab & Go dining renovation
- Athletic field restrooms/ice/concessions
- Roof, masonry and HVAC repairs

Approach to Facilities Planning

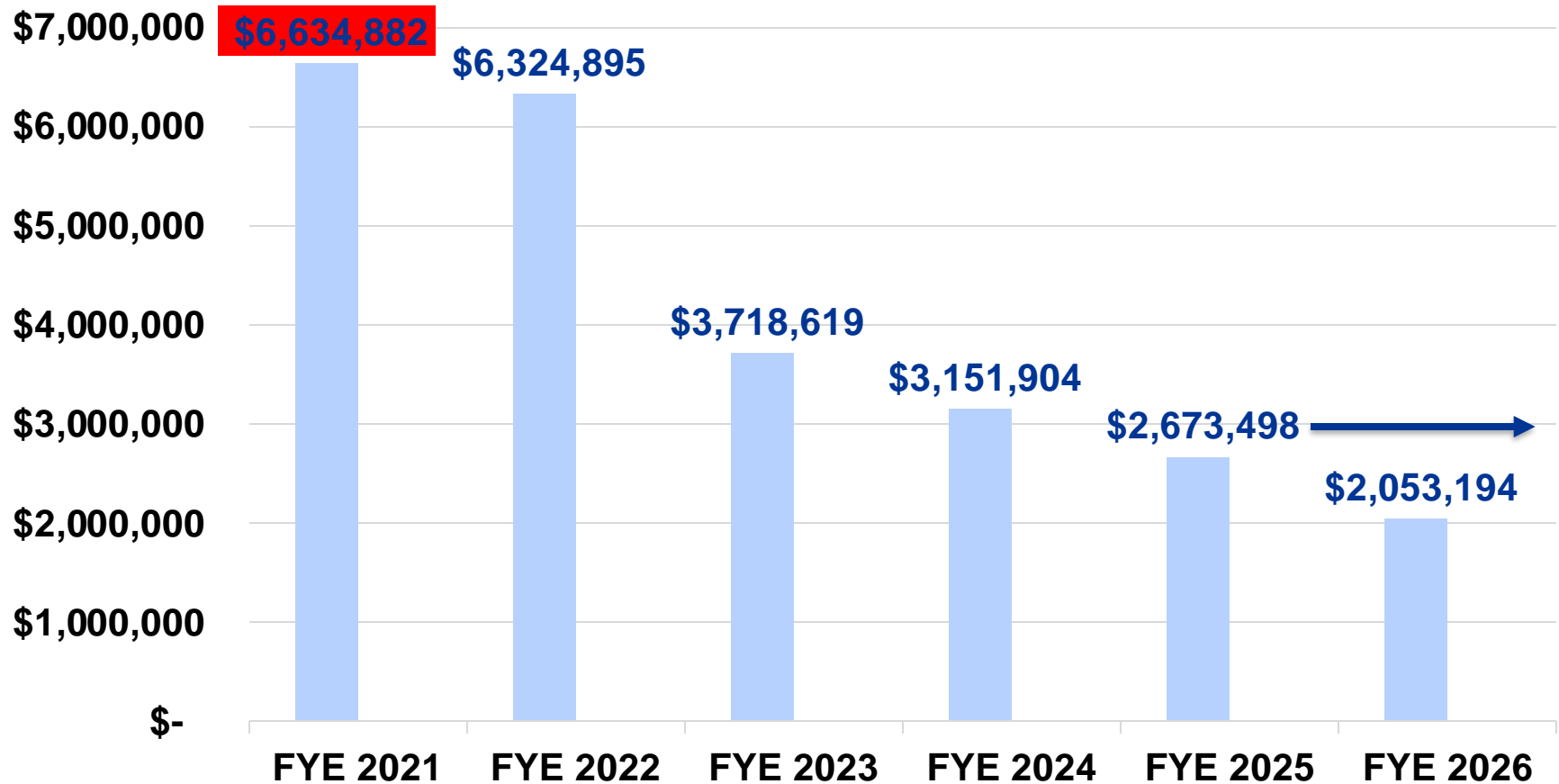
Fiscally-Prudent Stewardship

Providing Appropriate Facilities Within Significant Financial Constraints:

- Annual Operating Budget can only increase 2% over previous year* (**PPS may take advantage of healthcare and other waivers when possible*)
- 2% levy cap means that the Operating Budget does not automatically increase with new housing
- Many costs, including compensation, transportation, and charter school, are rising by more than 2%, creating an ongoing structural budget gap
- New spaces may result in staffing and maintenance cost increases
- How we utilize facilities impacts staffing, transportation costs

Approach to Facilities Planning Affordability

Projected Change in Debt Service over next 3 Fiscal Years (FYE), assuming no new debt.
Goal is to keep PPS debt at “20-21” peak of \$6.635 MM - “Flat” 2026 and onward



Past Facilities Work Lessons Learned

- Demographic projections are trending upward
- Building projects take 1-4 years from planning to completion
 - Required professional planning
 - State & local approvals
 - Required low-bid contractors
 - Supply chain, unforeseen issues can slow work
- Renovations are cost-effective (State pays up to 34% of debt service)
- Administrative bandwidth is limited
- No swing space = student impact
- Interim solutions (trailers) possible, but drain budget

Looking Forward

Values-Based Planning

Strategic Planning Goals 2023 – 2028

- **Focus on Early Years:** Age 3 to Grade 3 : Every student will build solid foundational literacies through purposeful play, inquiry-based learning, and targeted instruction.
- **Wellness, Inclusion and Supports for All:** Every student will be known, connected, engaged, and supported, and will encounter fair, affirming schooling experiences at every stage.
- **Opportunity and Achievement for All :** Every student will have access to challenging academic programs and will demonstrate achievement of rigorous standards with intellectual integrity.
- **Preparation for a Meaningful Life beyond PPS:** Every student will successfully navigate school transitions and will build the foundation to thrive in the postsecondary pathway of their choice and design.

Looking Forward

Values-Based Planning

- **Facilities planning work shall be:**

- Financially prudent
- Affordable
- Fiscally sustainable

- **This means:**

- Maximizing use of existing facilities
- Cost-effective building improvements
- Minimizing operating budget impact

Looking Forward

Planning Priorities - PHS

1. **Continue with necessary, discrete projects to maintain and update PHS and other facilities; and**
2. **Revisit PHS long-term capacity planning in 2024/25.**

Specifically:

- Execute safety & security (doors and locks) and technology network upgrades, PHS cafeteria update, track and turf resurfacing, playground drainage remediation, cell boosters, JP generator

Timeline

- **March/April 2023** - Board deliberations
 - **May 2023** - submission to State
 - **November 2023** - small referendum question (est. <\$10M)
- Evaluate capacity impact of new wing, potential technology space renovation, nursing suite updates and other building needs

PMS and Elementary capacity planning shall be prioritized and begin immediately:

- **Objective** --> provide appropriate facilities to support the achievement of 2023-28 Strategic Plan goals for students over the next 5-10 years
- **Solutions** --> include sufficient classrooms, specialized spaces -- SPED, STEM (laboratories), fine arts -- and core spaces (i.e., gymnasium, cafeteria)
- **Timing** --> **detailed capacity solutions** for PMS and Elementary schools shall be presented for Board approval **no later than March 2024.**

Looking Forward

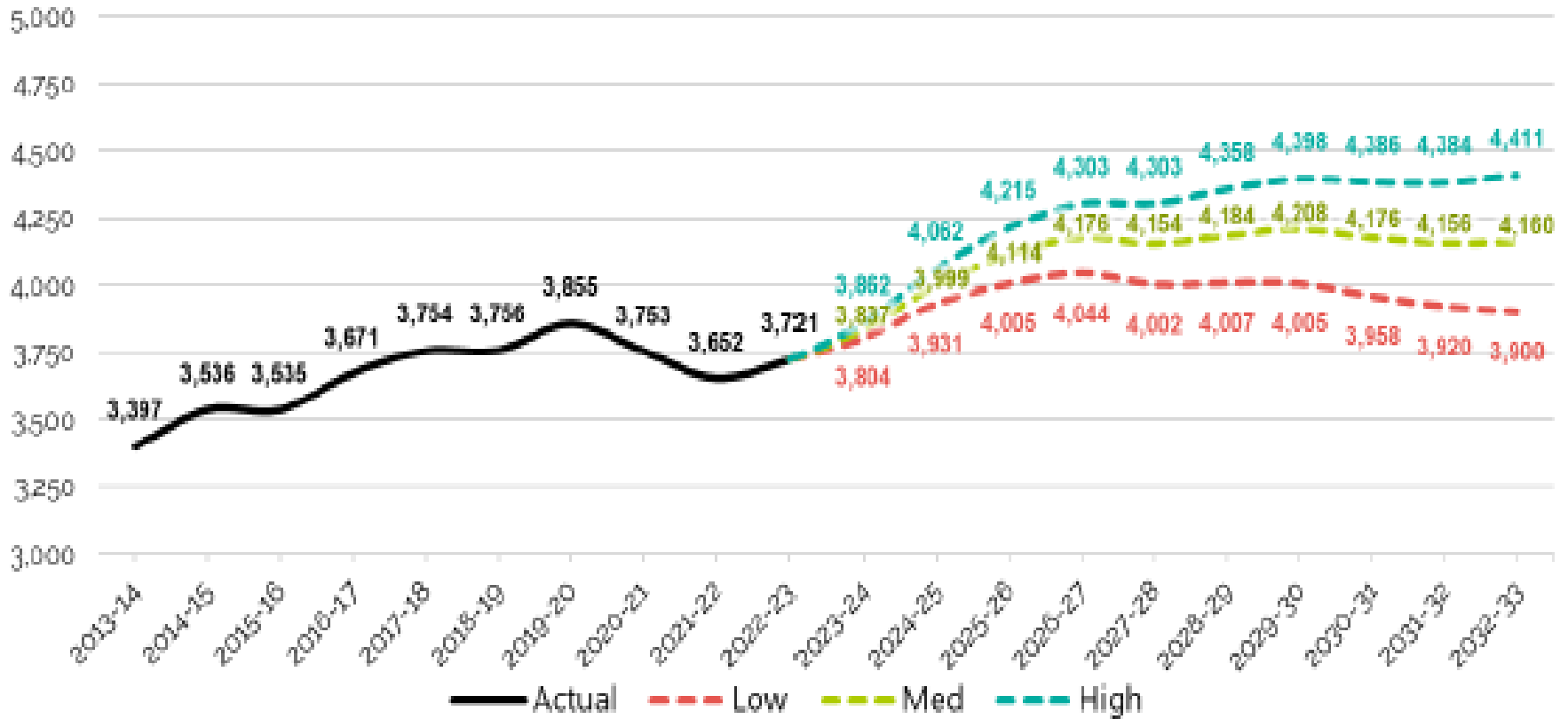
Demographic Projections

Demographic update on February 7, 2023, SLAM Collaborative, professional planners:

- Three models prepared showing a range of possible future outcomes
- **Medium model is recommended** by SLAM, but all three models should be considered as part of long-term planning efforts
- Greatest confidence in first five years due to known enrollments and birth data
- All three models show growth over the **first five years** of the projections:
 - Low --> 7.6%
 - Medium --> 11.6%
 - High --> 15.6%
- Over the final five years, districtwide growth is projected to slow down and taper off:
 - Low --> -2.5% (declining)
 - Medium --> 0.1% (stable)
 - High --> 2.5% (slow growth)

Looking Forward Demographic Projections

**Princeton PK-12 Enrollment
Actual and Projected**



Information taken from February 7, 2023, Demographic Presentation by SLAM Collaborative

Looking Forward

Demographic Projections

Which model to plan for? Points to consider:

- Role of projections in planning
 - Plan to trajectory, not precise #, range of variation; and
 - 5 years more certainty (current students); beyond less so
- Princeton-specific factors not considered:
 - New housing to satisfy 4th Round of COAH obligations
 - Zoning changes
 - Community trends increasing density through smart growth

Looking Forward Planning Resources

- Use existing data and planning resources
- Consider previous recommendations from professional planners, including (but not limited to):
 - Redistricting
 - Sister school model
 - Changes to educational program
 - Schedule changes (i.e., PMS schedule change)
- Continue to use SLAM (our current planners who know PPS schools and understand demographic challenges)

Looking Forward

Next Steps

- Administration provides a **timeline of major milestones**, including dates for required submissions, approvals, and public review and comment, **by April 25, 2023**
- BA **assembles appropriate planning team – May/June 2023**
- Administration **executes planning timeline**, including opportunity for Board and community input, **over next 12 months**
- Administration presents interim elementary school enrollment rebalancing recommendations **(2023/24)**

Looking Forward Rebalancing Elementary Enrollment

Elementary/DLI Presentation

Public Comment

Comments