

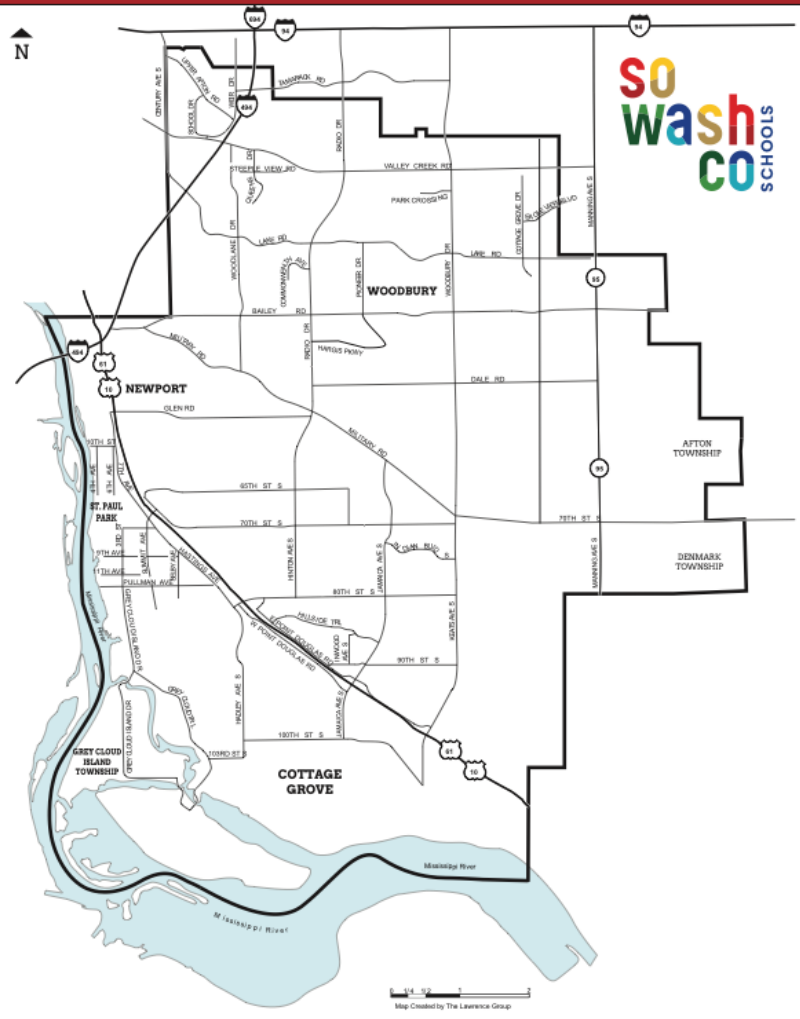


Securing Our Future

Supporting Our Students.

KRISTINE SCHAEFER, ASSISTANT SUPERINTENDENT
DAN PYAN, EXECUTIVE DIRECTOR OF FINANCE AND OPERATIONS
sowashco.org/facilityplanning

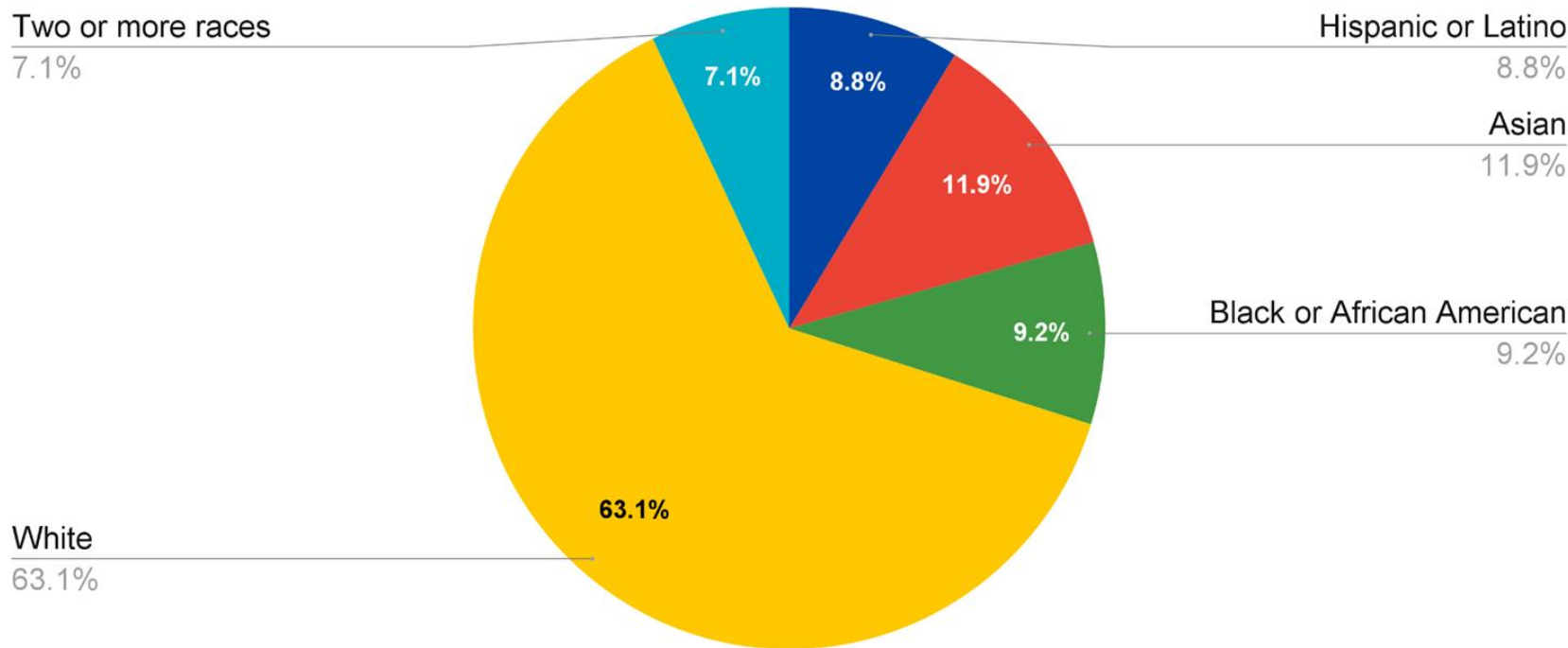




SoWashCo Schools District Boundaries:

- Cottage Grove in the South
- Grey Cloud Island, St. Paul Park and Newport in the West
- Woodbury (South of Tamarack Road) in the North
- Parts of Afton and Denmark Township in the East

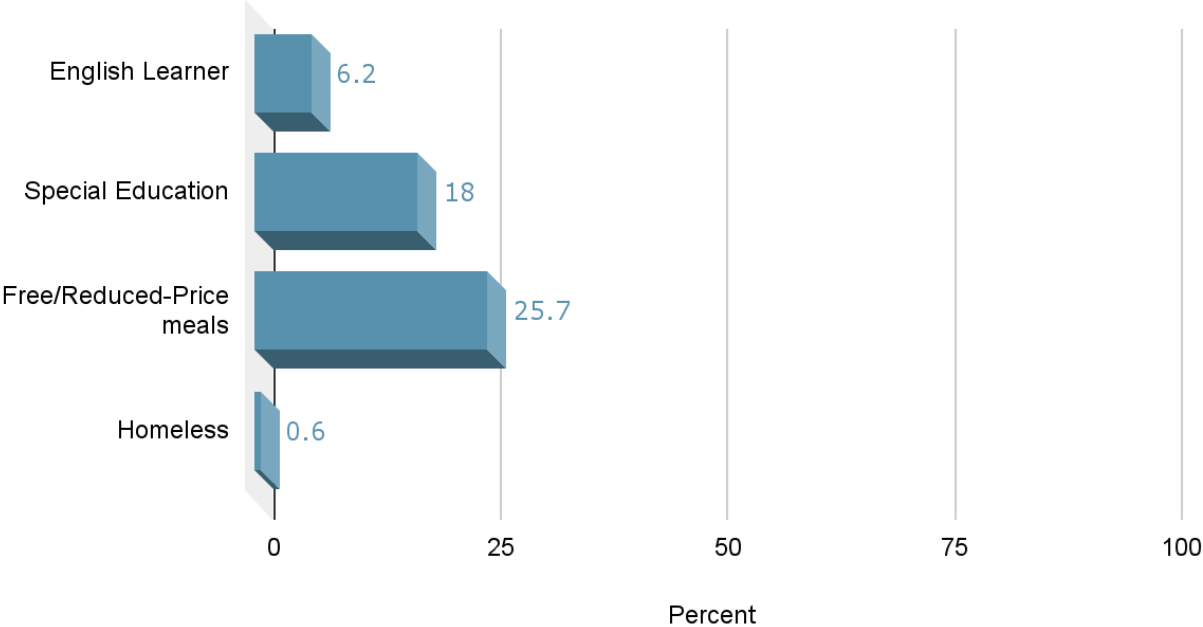
Who are We? 2022: 18,994 Students



Note: Data are reported by fiscal year based on October 1 enrollment for the most recent year available.
The fiscal year is the year in which the school year ends (e.g., 2017 is the 2016-2017 school year).

The Work of the District – Who are We?

Enrollment by Other Criteria



Note: Data are reported by fiscal year based on October 1, 2022 enrollment.

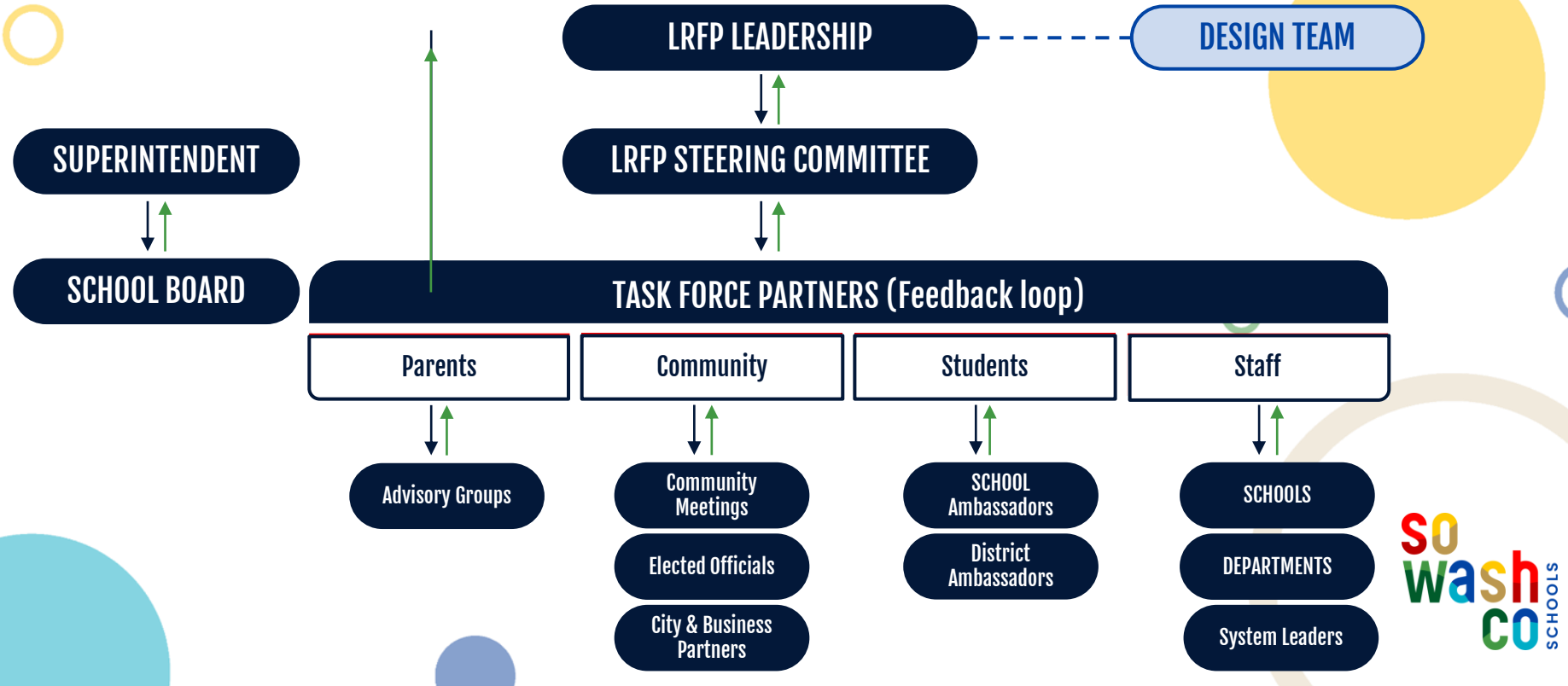
2022 Bond Referendum



In August 2022, SoWashCo Schools asked voters to consider approval of a \$462.6 million bond for construction, renovations and additions to meet the needs of our growing community. The request included:

- | | |
|--|--|
| <ul style="list-style-type: none">• Expansion/renovation of three high schools• Expansion of Oltman Middle School• Construct new secure entry at three Middle Schools• Space for South Washington Alternative High School• Purchase of land for future growth• Space to accommodate special education (transition) programming• Renovations to create shared learning spaces at five elementary schools• Construction of two elementary schools | <ul style="list-style-type: none">• Construct a centrally-located District Service Center• Expansion of early learning programs and services• Construction of classroom additions at Lake Middle School• Construction of new classroom additions at Cottage Grove Middle• Accommodate early learning, special education and community education programming• Construction of a satellite Transportation space• Improvements to facilities districtwide |
|--|--|

LONG RANGE FACILITY PLANNING (LRFP) PROCESS



Long-Range Facility Plan Guiding Change Document

GUIDING CHANGE Long-Range Facility Planning Process

This document serves to bring clarity to the roles of school board governance and administrator management. It clearly defines: the current reality of where we are at, the results of where we want to be and the unacceptable means – our values and principles that will not be infringed upon during the planning process.

The Current Reality	Unacceptable Means	Results
<ol style="list-style-type: none"> In 2015, the bond question for improvements at the high schools and elementary schools failed. In August 2022, the district was unsuccessful in gaining approval from the community for a \$483M bond referendum. As a result of the bond referendum in August 2022 not passing, unmet needs still need to be addressed in schools and buildings across the school district. Following the referendum, eight community & staff listening sessions were held to gather feedback about the results. The district commissioned a Community survey by Morris Leathem Company of 500 randomly selected homes in our school boundaries. That survey was completed December 2022. Respondents said any bond referendum package should prioritize safety and security and space needs at the district's middle and high schools. 	<ol style="list-style-type: none"> We will not ignore the current economic conditions, input from community and staff, results of the community survey or the updated demographic report. We will not bring forth a plan that closes any elementary school. We will not bring multiple plans forward. 	<ol style="list-style-type: none"> To utilize information from the demographic report and input from community and staff to create a 5-year facility plan that prioritizes the needs and takes into consideration the current economic conditions. The district may need to consider boundary changes and moving students in schools located outside the city where they live. Creation of a funding plan to address the costs of the 5-year Facility Plan which will include Bonding, Lease Levies, and Long Term Facility Maintenance revenue.

- The guiding change document serves to bring clarity to the roles of school board governance and administrator management.
- The Guiding change document clearly defines:
 - The **current reality** of where we are at
 - The **results of where we want to be**
 - The **unacceptable means** – our values and principles that will not be infringed upon during the planning process.

Long-Range Facility Plan Guiding Change Document

Results

- Utilize information from the demographic report and input from community and staff to create a 5-year facility plan that prioritizes the needs and takes into consideration the current economic conditions.
- The district may need to consider boundary changes and moving students in schools located outside the city where they live.
- Create a funding plan to address the costs of the 5-year Facility Plan, which will include Bonding, Lease Levies, and Long Term Facility Maintenance revenue.

Long-Range Facility Plan Guiding Change Document

Unacceptable Means

- SoWashCo Schools will not ignore the current economic conditions, input from community and staff, results of the community survey or the updated demographic report.
- SoWashCo Schools will not bring forth a plan that closes any elementary school.
- SoWashCo Schools will not bring multiple plans forward.



Long Range Facilities Plan Feedback

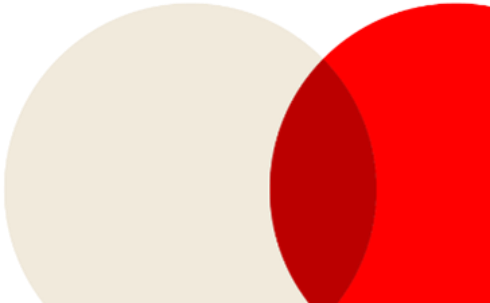


Input and Feedback

Following the August referendum vote, we gathered input and feedback from families, staff and community member to revise the facility plan.

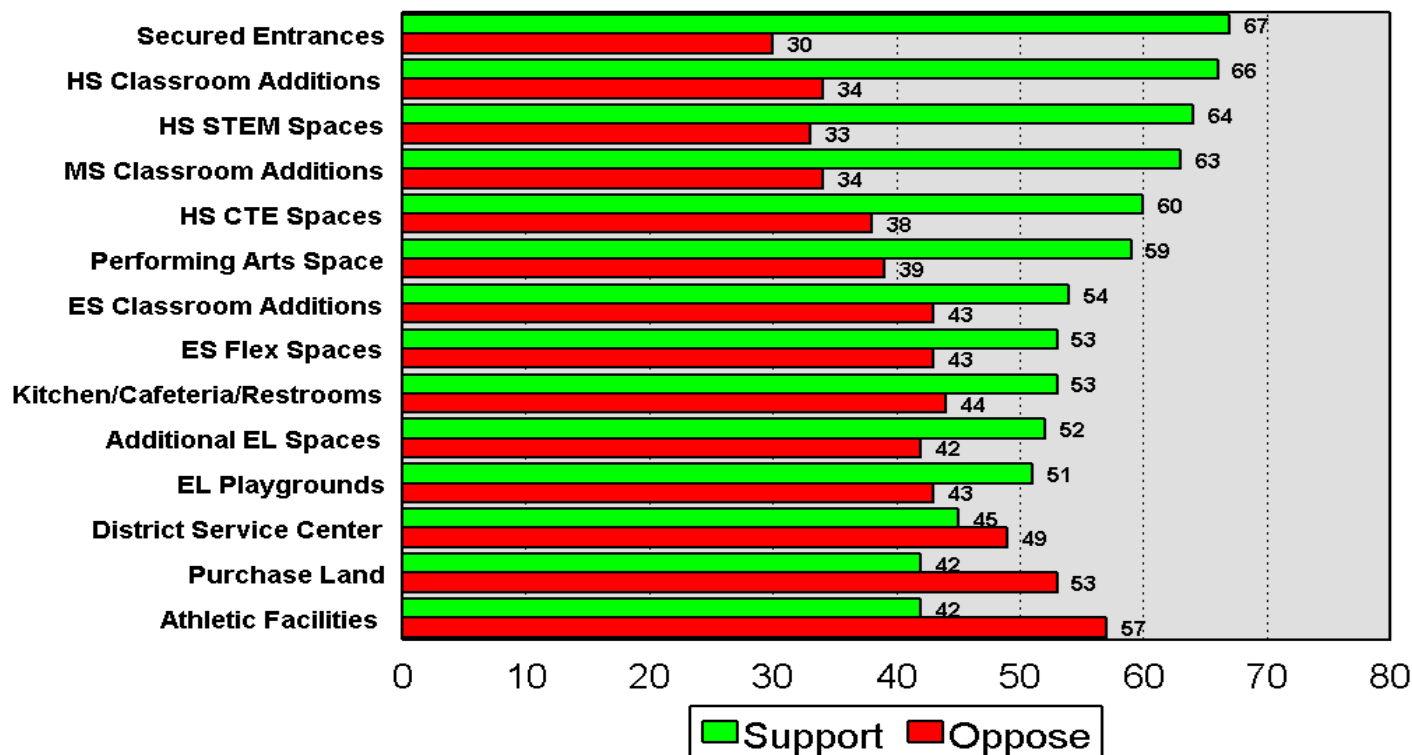
- Community and staff listening sessions to gather and document feedback.
- Community survey of 500 randomly selected homes in our school boundaries. Completed in December 2022
- Commissioned a new demographic study. Completed in January 2023.

In-person Community Meetings

- Set dates for three in-person community meetings and three meetings with parent advisory groups.
 - Set dates for two school bus tours for elected and city officials.
- 
- In the bottom right corner, there are two large, overlapping circles. The one on the left is a light beige color, and the one on the right is a bright red color. They overlap in a way that creates a darker red area in the center.

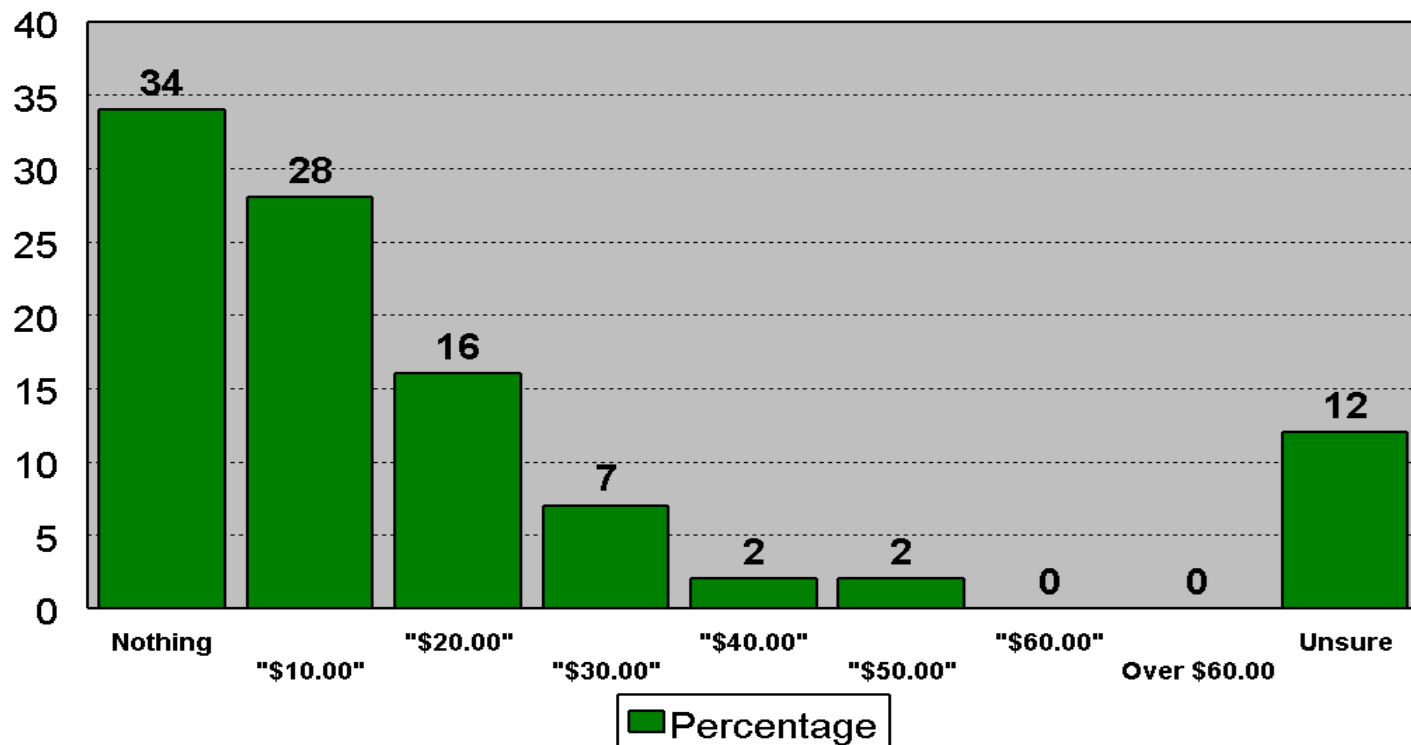
Property Tax Increase for....

2022 South Washington County Schools



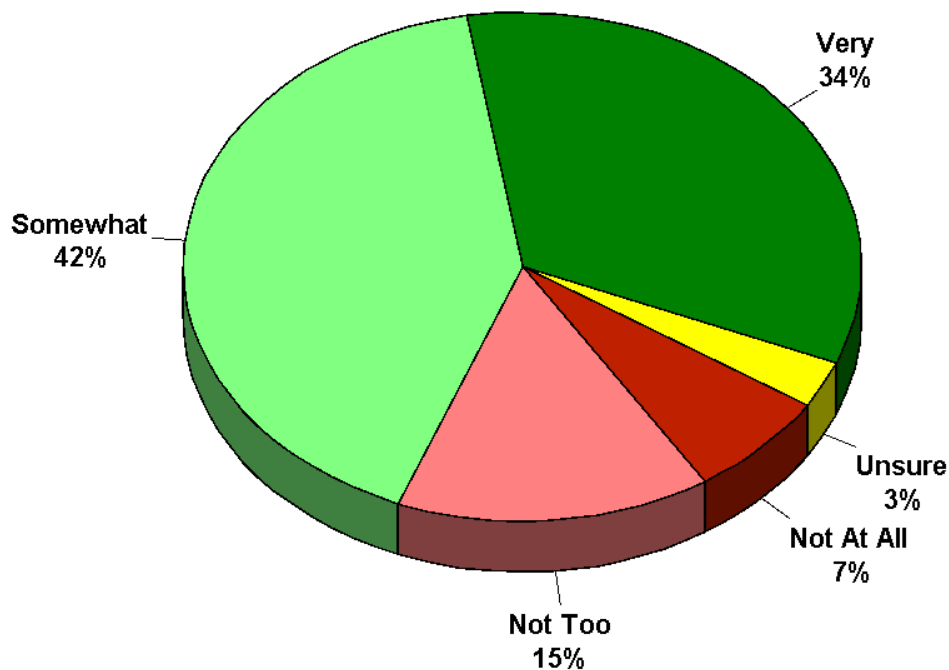
Property Tax Increase for Bond

2022 South Washington County Schools



Important to Limit Boundary Change Impacts

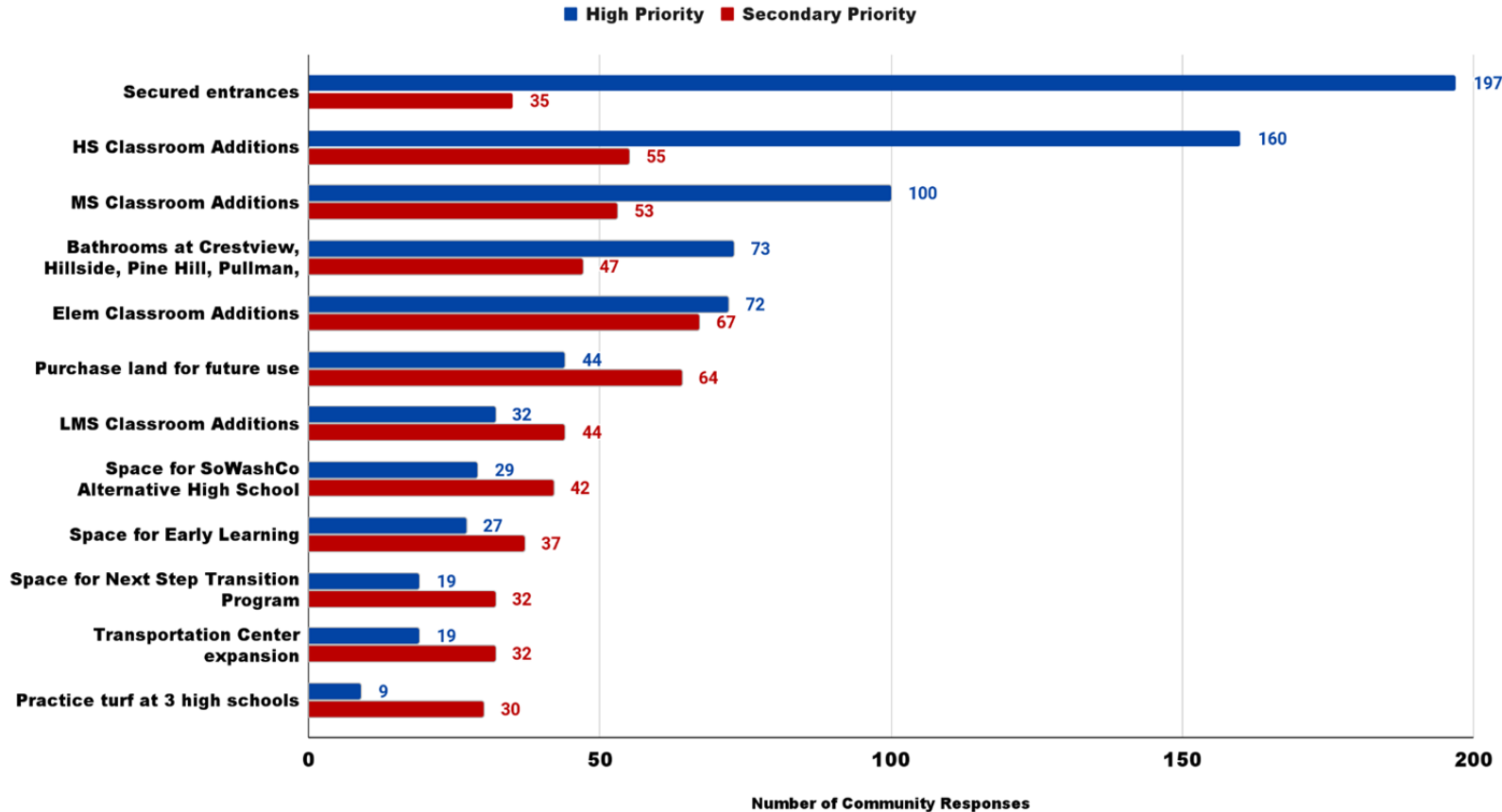
2022 South Washington County Schools



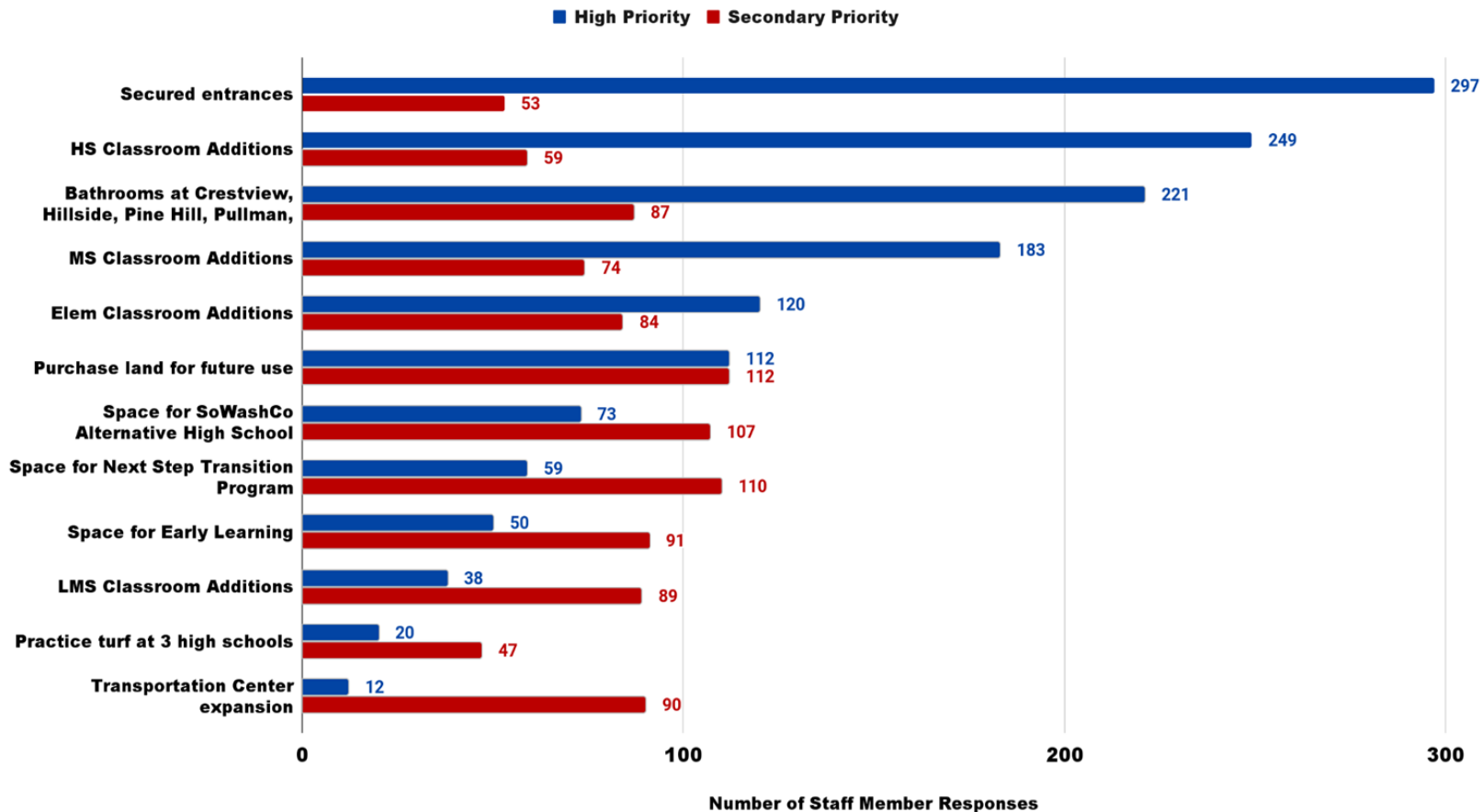
5-Year Projections if we do nothing

Currently Over Capacity	At or Over Capacity Within 5 Years	Within 5% of capacity within 5 years
<ul style="list-style-type: none">• East Ridge High School• Woodbury High School• Pine Hill Elementary• Grey Cloud Elementary	<ul style="list-style-type: none">• East Ridge High School• Oltman Middle School• Pine Hill Elementary• Grey Cloud Elementary• Bailey Elementary• Liberty Ridge Elementary• Red Rock Elementary	<ul style="list-style-type: none">• Park High School• Woodbury High School• Lake Middle School

Community Feedback



Staff Feedback



School Board Feedback

Feedback and input on the preliminary plan was gathered:

- April 6 School Board Workshop
- April 20 School Board Business Meeting

School Board Summary



During the **April 20** school board meeting, School Board members discussed where they prioritize the items being considered in the new Long-range Facility Plan.

- Security, high school and middle school additions are the highest priorities
- Combining South Washington Alternative High School and Next Step Transition as a high priority with high school additions.
- Combining Lake Middle School additions as a high priority with the other middle school additions
- Utilizing boundary changes to make efficient use of the space in elementary schools.
- Prioritizing the purchase of land to control cost and buy land before it is gone.

LRFP Totals: Highest Priority Package

Approximately \$7 a month on median home value

High Priority Category	Approximate Cost Estimate
Construct new secure entry at Woodbury and Park high schools, and Cottage Grove, Woodbury, and Lake middle schools	\$25 Million
Expansion of Olتمان Middle School and Renovations at Woodbury Middle Schools	\$30 Million
High School Addition at East Ridge High School and Renovations at Park and Woodbury high schools	\$105 Million

Note: All construction costs are rough estimates, and will be updated as the plan is being finalized.

Safety & Security Enhancements Overview



\$25 Million (approx.)

- **Construction of new secured entryways and relocated main offices**
 - Cottage Grove Middle School
 - Lake Middle School
 - Woodbury Middle School
 - Including new bus road and revised traffic flow for safety
- **Park High School**
 - Renovation to consolidate student services space for added visitor security
 - Relocation of main office and support services to consolidated location
- **Woodbury High School**
 - Construction of a new secure entry and student services wing
 - Realignment of parking lot and service roads to increase pedestrian safety

Expansion of Oltman Middle School & Renovations at Woodbury Middle School

\$30 Million (approx.)

- **Construction of *previously-planned* Oltman Middle School expansion**
 - Additional classrooms (includes STEM and special education), increasing capacity to approximately 1,300 students
 - Expansion of cafeteria and kitchen serving areas
 - New STEM and special education spaces
- **Construction of needed improvements at Woodbury Middle School**
 - Remodel existing space (old pool area) for additional educational space

East Ridge High School Addition & Renovations at Park and Woodbury High School



Comprehensive High School Total: \$106 MILLION (approx.)

- **East Ridge High School**

- Construction of a *previously-planned* addition, increasing capacity to 2,300 students
- Cafeteria expansion
- Construction of additional CTE/STEM/Robotics space

- **Park High School**

- Construction of a new cafeteria and kitchen
- Renovation of CTE/STEM/Robotics space, construction of additional CTE space

- **Woodbury High School**

- Construction of a new cafeteria and kitchen
- Renovation of CTE/STEM/Robotics space, construction of additional CTE space
- Renovation of media center

Remaining Priorities (After Feedback)

Elementary School Additions	Space for SoWashCo Alternative Learning Center
Elementary Bathrooms	Space for Next Step Transition Program
Land Purchase	Space for Early Learning
Transportation and Operations	Lake Middle School Classroom Additions
High School Multipurpose Practice Turf	

About \$1 per month for every \$25 million on a median valued home \$409,000

School Capacity and Projected Enrollment

Without Boundary Adjustments

Grade Level	Current Capacity	Current Open Seats	Projected Open Seats (5 yr)	Open Seats with Additions
Elementary	9,989	1,663	1,388 Across 16 Elementary Schools	1,843 Across 16 Elementary Schools
Middle	4,574	414	60 Across 4 Middle Schools	394 Across 4 Middle Schools
High	5,696	-249	-298 Across 3 High Schools	490 Across 3 High Schools

**Capacity is calculated based on the utilization of space for the 2022-23 school year.*

Elementary School Priorities

Elementary School Additions \$31 Million (approx.)

- Construction of classroom additions at schools projected to exceed capacity
 - Bailey, Grey Cloud, Pine Hill, and Red Rock Elementary Schools
- Construction of new cafeteria and kitchen at schools projected to exceed 700 students, but have only two usable gym spaces when third is used as cafeteria
 - Bailey and Grey Cloud Elementary Schools

Without this construction, extensive boundary changes at elementary schools will occur.

Elementary Bathrooms \$9 Million (approx.)

- Construction of additional bathrooms at schools only containing a single set
 - Crestview, Hillside, Pine Hill, Pullman, and Royal Oaks Elementary Schools

Alternative Learning Priorities



- **Space for SoWashCo Alternative Learning Center (\$20 Million for renovation \$39 Million for new building)**
 - Provides CTE space, gym, kitchen and cafeteria
 - Needed space for additional students, including students in grades 9 and 10
- **Space for the Next Step Transition Program (\$28 Million for new building)**
 - Currently leasing space located in two separate strip mall locations (Cottage Grove and Woodbury)
 - Need space for additional students
 - Combine two locations into one
- **Land purchase (\$7 Million)**
 - A means to control cost and purchase land for future needs while it is still available.

Opportunity for Feedback



Secured entrances and enhanced safety measures at CGMS, LMS, WMS, PHS and WHS
(\$25 million)

High School additions (\$105 million)

Middle School additions (\$30 million)

Elementary School additions (\$31 Million)

Elementary School bathrooms (\$9 Million)

Land purchase (\$7 Million)

Space for South Washington Alternative High School (\$20 Million for renovation; \$39
Million for new building)

Space for Next Step (\$28 Million for new building)

About \$1 per month for every \$25 million on a median valued home \$409,000

Small Group Discussion

Are there any items that you would remove from consideration for the new 5-year plan?

Small Group Discussion

How would you like the priorities to be presented to the community?

Upcoming Meetings

Community Meeting

- Tuesday, May 23 at East Ridge High School

Next Steps

- Continue to gather feedback on the final plan from staff and community.
- Present feedback information during School Board Workshop on Thursday, May 4.
- Share a final plan at the School Board Business meeting on Thursday, May 18.
- School Board reviews the final plan during the School Board Workshop meeting on June. 1
- Final approval of the plan, with review and comment, during the Thursday, June 15 School Board Business meeting.
- Pending School Board approval, referendum election will be held on Election Day in November.

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