

INDEPENDENT SCHOOL DISTRICT NO. 625
Saint Paul, Minnesota
COMMITTEE OF THE BOARD MEETING MEETING OF THE BOARD OF EDUCATION
Administration Building
360 Colborne Street
Saint Paul, Minnesota 55102

May 10, 2022
4:30 PM

A G E N D A

I. CALL TO ORDER

II. AGENDA

- A. Superintendent's Announcements
- B. Ramsey Middle School: Changing a School Name
 - 1. Introduction
 - 2. Presentation 2
 - 3. Discussion
 - 4. Action (TBD)
- C. SPPS Builds - 5 Year Plan: Incorporating Envision SPPS
 - 1. Introduction
 - 2. Presentation 32
 - 3. Discussion
 - 4. Action
- D. FY2022-2023 Budget Update
 - 1. Introduction
 - 2. Presentation 178
 - 3. Discussion
 - 4. Action

III. ADJOURNMENT

#BoldSubject#

Ramsey Middle School

Changing a School Name

Ramsey's Name Change

The process of changing our school's name to a more inspiring and representative name.





Presentation Overview

Brief History on Alexander Ramsey

Overview of process

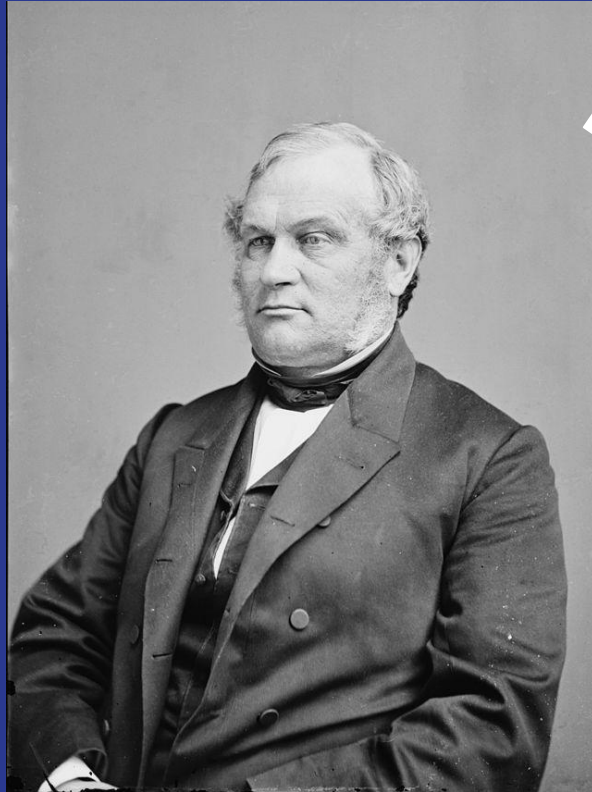
Name Change voting

Top 10 Names

Top 5 Names

Why we're changing:

Ramsey Middle School was named after Alexander Ramsey, a politician whose racist policies and actions made him responsible for the deaths of many Dakota people. We need to change the name to show that we aren't anything like Ramsey and that we can make a difference by supporting and celebrating everyone!



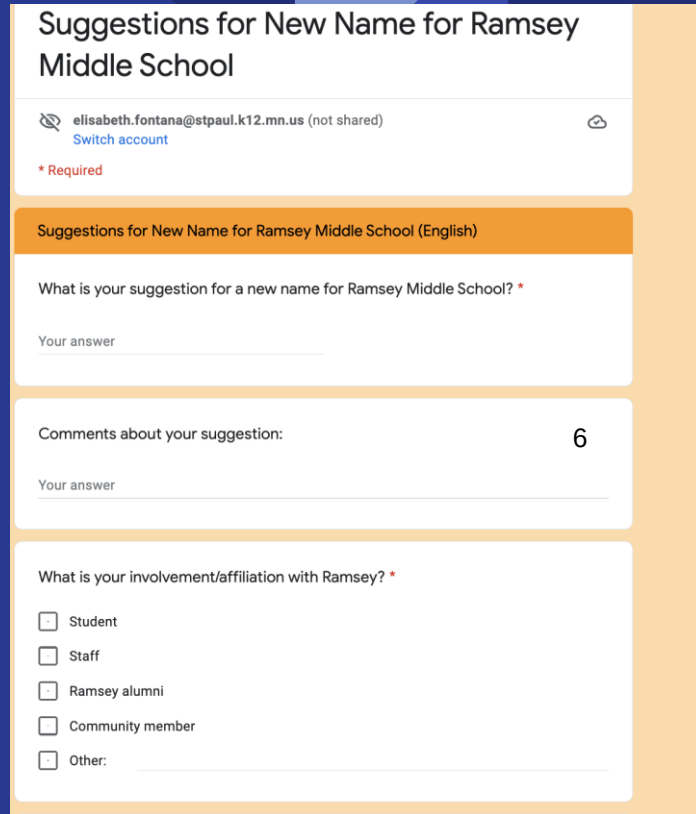
Alexander Ramsey



Collecting Suggestions

On our school website, we created a Google form for name suggestions (translated into multiple languages) starting in June 2021. Not only did students reply, but parents, teachers, alumni, and community members did too.

The deadline for submissions was March 1, 2022. Our committee and student representatives met before school and on the weekends to narrow the list down by using criteria we also created.



The screenshot shows a Google Form titled "Suggestions for New Name for Ramsey Middle School". At the top, it displays the user's email as "elisabeth.fontana@stpaul.k12.mn.us (not shared)" with a "Switch account" link and a cloud icon. A red asterisk indicates a required question. The form has an orange header bar with the title "Suggestions for New Name for Ramsey Middle School (English)". The first question is "What is your suggestion for a new name for Ramsey Middle School? *", followed by a text input field labeled "Your answer". The second question is "Comments about your suggestion:", followed by a text input field labeled "Your answer" and a response count of "6". The third question is "What is your involvement/affiliation with Ramsey? *", followed by a list of checkboxes: "Student", "Staff", "Ramsey alumni", and "Community member". There is also an "Other:" checkbox with a text input field.

Suggestions for New Name for Ramsey Middle School

elisabeth.fontana@stpaul.k12.mn.us (not shared)
[Switch account](#)

* Required

Suggestions for New Name for Ramsey Middle School (English)

What is your suggestion for a new name for Ramsey Middle School? *

Your answer

Comments about your suggestion: 6

Your answer

What is your involvement/affiliation with Ramsey? *

☐ Student

☐ Staff

☐ Ramsey alumni

☐ Community member

☐ Other:

Criteria

To narrow down the names, we first went through the criteria. For a name to stay, it needed to fit into all or most of the criteria.

- 25% - 40% of the finalist names reflect Dakota heritage
- Only people's names who are not living (must be deceased for 5 years or more)
- Should not be a name of a school that is already in our area (St. Paul/MPS or first tier of metro area)
- Consider how the name is stated and possibly shortened
- Take into consideration how many times it was submitted
- If a person is selected, they should represent a positive influence on racism/inclusion
- Reflects the heritage of Minnesota, community, and student body

Our Process

At the beginning, we started with 208 name submissions. We went through the criteria and removed name suggestions that didn't fit. In March, we narrowed the names down to 30. The Student Council then researched the names of people in order to make sure that we weren't naming our school after a person who didn't reflect our values (like Alexander Ramsey).

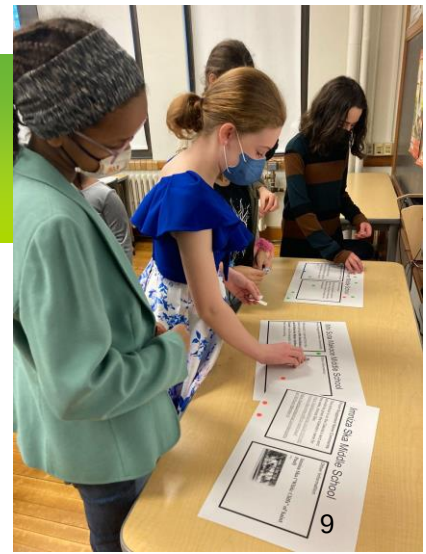


Our Process

At the end of March, Student Council members and our American Indian Education group used a simplified ranked choice voting process to get us to our top 10 name suggestions. We also consulted with adult members of the Dakota community who provided us with context about the Dakota language and culture to help us understand which suggestions would be appropriate to use.



After research and discussion, the 10 remaining name suggestions were shared with students and staff so they could make informed voting decisions.



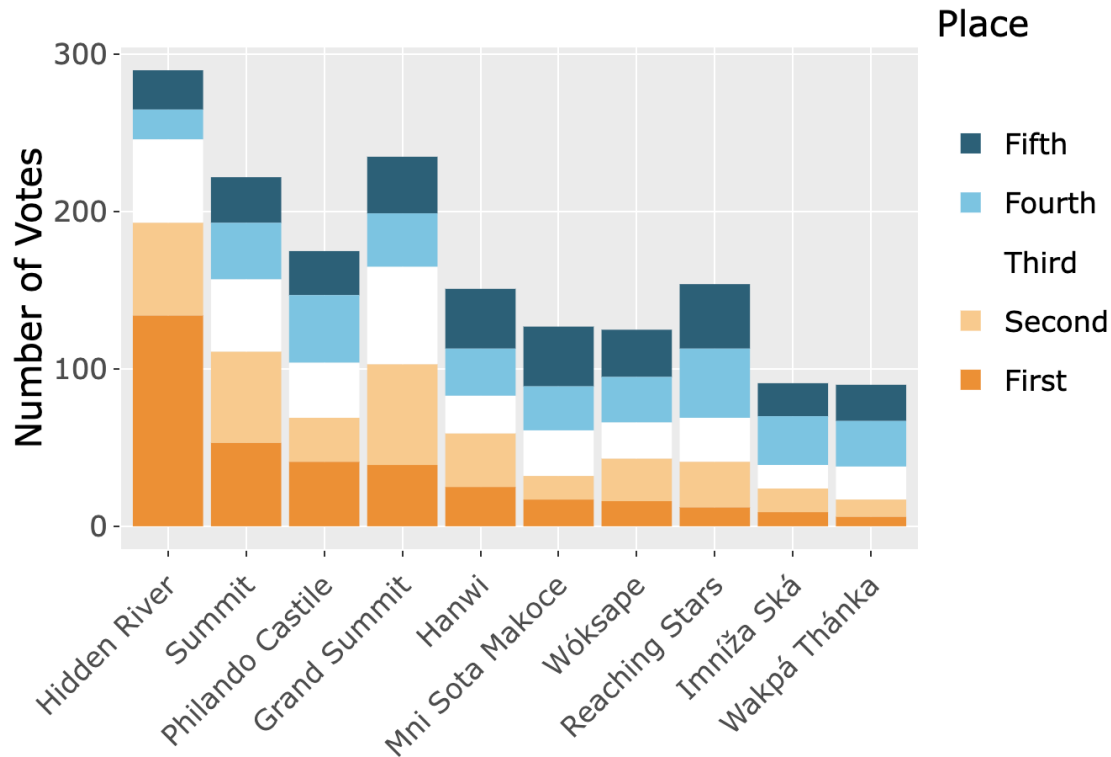
First Round of Voting: Ranked Choice Voting of Top 10 Names

- ▷ Grand Summit Middle School
- ▷ Hanwí Middle School
- ▷ Hidden River Middle School
- ▷ Imníža Ská Middle School
- ▷ Mni Sóta Makoce Middle School
- ▷ Philando Castile Middle School
- ▷ Reaching Stars Middle School
- ▷ Summit Middle School
- ▷ Wakpá Thánka Middle School
- ▷ Wóksape Middle School

Ranked Choice Voting

Professor David Shuman from Macalester College volunteered to help us design and interpret the results of a Google Form so that we could use a ranked choice voting process.

Results - Top 10



Results

Selecting the Top 5 Candidate Names

- We use the [single transferable vote](#) method to select the top five names to advance to the final vote
- We use the [Droop quota](#) of:

$$\text{votes needed to advance} = \text{floor} \left(\frac{352 \text{ votes cast}}{5 \text{ slots to fill} + 1} \right) + 1 = 59.$$

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- So any candidate name with 59 first place votes automatically advances to the final stage of voting
- If a candidate name has more than 59 first place votes, its surplus votes (in excess of 59) are transferred to the other names proportionally to the second place votes of the voters who ranked that candidate first. For example, Hidden River received 134 votes, so its $134 - 59 = 75$ surplus votes are transferred out in proportion to the second place votes of all 134 people who ranked Hidden River first
- This transfer process continues as long as advancement slots remain to be filled and additional candidates reach the quota
- If we reach a point that no additional candidate name reaches the advancement quota and there are fewer than five candidates that have advanced, we eliminate the name with the fewest first place votes and reallocate its votes to the name ranked second on each of those voters' ballots
- The entire process then repeats until five names have advanced to the final vote

Results

Election Results

Name	Round 1 ↓	Round 2	Round 3	Round 4	Round 5	Round 6	Round 7	Round 8	Round 9	Advanced
Hidden River	134	A	A	A	A	A	A	A	A	
Summit	53	69.79	A	A	A	A	A	A	A	
Philando Castile	41	48.84	50.04	50.74	53.91	60.95	A	A	A	 14
Grand Summit	39	56.91	62.21	A	A	A	A	A	A	
Hanwi	25	31.16	32.57	32.92	38.49	44.78	45.34	57.97	66.6	
Mni Sota Makoce	17	20.36	20.69	21.19	25.16					
Wóksape	16	22.72	23.18	23.55	27.27	31.77	32.14	36.73		
Reaching Stars	12	22.63	23.62	24.52	27.64	31.57	32.02			
Imníža Ská	9	11.24	11.55	11.63						
Wakpá Thánka	6	7.68	7.92	8.04						

Second Round of Voting: Ranked Choice Voting of Top 5 Names

	First Choice	Second Choice	Third Choice
Grand Summit Middle School	☐	☐	☐
Summit Middle School	☐	☐	☐
Philando Castile Middle School	☐	☐	☐
Hanwi Middle School	☐	☐	☐
Hidden River Middle School	☐	☐	☐

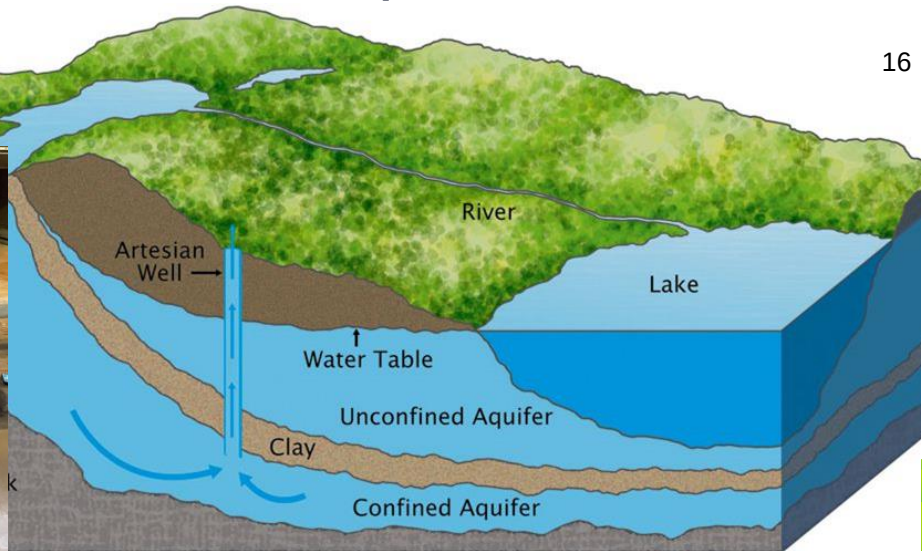
Hidden River Middle School

From Suggested Name Comments

I've been told by staff that there's a river/stream under the school so hidden river - kind of fits.

Other Information

An aquifer is an underground layer of rock that holds groundwater. There is an aquifer under the school.



Grand Summit Middle School

From Suggested Name Comments

[Our school is] in
between Grand and
Summit; [choosing
this name means
the school will] not
[be] named after a
person.

Other Information From Merriam Webster Dictionary:

Definition of *grand*

- 1a: having more importance than others : **FOREMOST**
- b: having higher rank than others bearing the same general designation, the *grand* champion
- 2a: **INCLUSIVE, COMPREHENSIVE**, the *grand* total of all money paid out
- b: **DEFINITIVE, INCONTROVERTIBLE**, *grand* example
- 3: **CHIEF, PRINCIPAL**, the *grand* ballroom
- 4: large and striking in size, scope, extent, or conception, *grand* design
- 5a: **LAVISH, SUMPTUOUS**, a *grand* celebration
- b: marked by a regal form and dignity
- c: fine or imposing in appearance or impression, sported a *grand* mustache
- d: **LOFTY, SUBLIME**, writing in the *grand* style
- 6a: pretending to social superiority : **SUPERCILIOUS**
- b: intended to impress, a person of *grand* gestures
- 7: very good : **WONDERFUL**, a *grand* time

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Definition of *summit* (Entry 1 of 2)

- 1: **TOP, APEX** *especially* : the highest point : **PEAK**
- 2: the topmost level attainable, the *summit* of human fame

Summit Middle School

From Suggested Name Comments

It references place- a good geographic marker

Other Information

Our address is 1700 Summit Ave.

From Merriam Webster Dictionary:

Definition of *summit* (Entry 1 of 2)

1: **TOP**, **APEX** *especially* : the highest point : **PEAK**

2: the topmost level attainable, the *summit* of human fame

Philando Castile Middle School

From Student Council Research

Philando Castile was an African American man that was shot and killed by the police at a traffic stop in 2016 in Falcon Heights.

He worked as a nutrition services supervisor at J.J Hill Montessori Magnet School. Before that, he worked as a nutrition services assistant at Chelsea Heights Elementary. He also went to Ramsey as a student (when it was Ramsey Junior High), and graduated from Central High School in 2001.

There is a relief fund for him that is established to help gun and police violence victims.

<https://www.philandocastilefoundation.org>)



Hanwí Middle School

From Suggested Name
Comments

Moon in Dakota

Other Information

Hanwí:

In Dakota/Lakota stories, Wí refers to the Sun & Moon: Hanwí (evening light), is the lunar version. She is the²⁰ wife of the sun, Anpétu Wí (morning light), but due to his act of indiscretion, she hides under a cloak whenever he is near — that is why the moon has different phases. She represents women when they are young, middle-aged, and elderly through her moon phrases.

<https://www.behance.net/gallery/53215369/Hanwi-Dakota-Moon-Goddess>

New Name: Hidden River Middle School

Election Results

Name	Round 1 ↓	Round 2	Round 3	21 Elected
Hidden River	150	172	205	
Philando Castile	57	65	72	
Summit	56	63	83	
Grand Summit	53	60		
Hanwi	46			

Timeline of Our Process: 2020-2022

- ▷ **January 2020:** Student Council representatives brought up the idea and created a presentation to share with student body
- ▷ **November 2020:** Student Vote (87% voted in favor of changing school name)
- ▷ **December 2020:** Staff Vote (93% voted in favor of changing school name)
- ▷ **January 2021:** Creation of Name Change Committee
- ▷ **February 2021:** Abstract sent to Superintendent Gothard and Assistant Superintendent Agbamu
- ▷ **April 2021** - Presentation to SPPS School Board
- ▷ **June 2021** - Community Engagement - virtual forum
- ▷ **June 2021 - March 2022** - Name suggestions collected through website

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Timeline of Our Process 2021-2022

- ▷ **September 2021** - Student presentation to PTO
- ▷ **November 2021 - February 2022** - ongoing meetings with Name Change committee and Student Council
- ▷ **March 2022** - Name submission form closed and list of potential names was reduced to 10
- ▷ **April 2022** - Rank choice voting on 10 names by students and staff
- ▷ **May 2022** - Rank choice voting on 5 names by students and staff
- ▷ **May 2022** - Presentation to COB and Board of Education
- ▷ **June 2022** - Presentation to the Board of Education

Summary

- Student voice
- Staff and community input
- Change for a commitment to recognizing the value that all people matter

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“Empower students to become caring, inquiring, knowledgeable global citizens who honor communities and create a better world.”



Thanks!

Any questions?

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Presented by Principal of Ramsey Middle School, Teresa Vibar
teresa.vibar@spps.org

RMS Name Change Timeline

2013		
August 2013	Ramsey Junior High changed its name to Ramsey Middle School as we added 6th grade	-new signs, letterhead, etc. were purchased with the new name
2014-2015		
March 2015	7th grade social studies teacher facilitated staff vote about potential Ramsey name change	Results of staff vote
May 2015	Ramsey Show hosted discussion from students	Ramsey Show 5-8-15 (starting at 2:30) Ramsey Renaming student vote results 2015.pdf 66% of students voted not to change Ramsey's name
2015-2016		
2016-2017		
2017-2018		
2018-2019		
Dec 2018	Student Council	Executive Student Council met with principal and district representative met with whole Student Council regarding process and what the name change entails -Students expressed concern over the cost of the name change when the school is facing budget cuts every year

2019-2020		
Winter 2020	Student Council	Created presentation about A. Ramsey to share with student body Presented to student body in Foundations classes
Winter 2020	Indian Education Student Group	Student letter regarding RMS name?
2020-2021		27
	Ramsey Show	
Nov 2020	RMS Student Newspaper	Fall 2020 Ramsey Newspaper.pdf
Fall 2020	Student Council	• Complete presentation to share with student body (Oct 2020) • Presentation to student body (Nov 2020) • Student vote: Presentation, Ballot, Vote, Results • Student council advisors invite staff to discussion (Dec. 16, 2020 3:15 RMSStuCo) • Staff vote (Dec. 2020) Ballot
Fall 2020	MNHS	MNHS contacts RMS about name change discussion.
Dec 30, 2020	Principal notifies District	Policy notes: “...School administration must contact the Facilities Department for a rough cost estimate for replacing the school’s signage...” (Policy) • Assistant Superintendent • Facilities Director
Jan 12, 2021	Creation of RMS Name Change Committee	Notes & documentation
Feb 18, 2021	Love First	Community-wide discussions about MN history and names of public institutions

Feb 19, 2021	Draft of <i>Abstract for Correspondence with the Superintendent</i> and rationale for changing name started	Policy notes: “...abstract must include a rationale statement for why the community is considering a name change and receive signatures from the assistant superintendent, the director of the Facilities Department and the Chief Operations Officer.” (Policy) Draft of Abstract for Correspondence with the Superintendent
March 1, 2021	Notification of Board of Education	Policy notes: “Notice must be given to the Board of Education regarding a school community’s interest in pursuing a name change at least three months prior to the anticipated Board vote and prior to engaging stakeholders outside of the school community ” (Policy) Official Abstract obtained and emailed to the Superintendent. RMSAbstract 28
March 15, 2021	MNHS Name Reclamation LIVEstream	https://www.facebook.com/minnesotahistoricalsociety/videos/345102156824331/
March 19, 2021	Create presentation for COB presentation 4/13 (Due by 3/30)	Presentation Student questionnaire script Flipgrid
	Contact the Facilities Department for a refined estimate for signage costs	
	Contact assistant superintendent to be included on a Board of Education meeting agenda	Principal Vibar is working with Dr. Cedrick Baker
April 2, 2021	Plan Name submission online form	ramsey.spps.org
April 13, 2021	COB presentation	Pioneer Press Article Student Presentation
April 30, 2021	Updates on processes	Principal met with Villager Reporter link to article Posters, flyers communicating the Community engagement event
May 14, 2021	Finalizing Community Engagement Event	Structure of forum Facilitator Website information Zoom link - SPPS communications office

May 17, 2021	Finalizing details for the June 3 Community Engagement Event	Website Posters - Flyer with link Finalize facilitator
May 18, 2021	Finalizing details for the June 3 Community Engagement Event part II	Website Posters Finalize facilitator
May 21, 2021	Last minute preparations for June 3 and Planning for 2021-22 summer/school year	Meet with Facilitator - Dr. Raj Plan for interpreters Fall 2021- engage students in name submissions/process Spring 2022 - vote on name and present to School Board Fall 2022 - Celebrate new name
May 26, 2021	Meeting with Dr. Raj	Walked through outline of the Community Engagement Event, identifying roles, time frames and
May 28, 2021	Updates	Radio interviews air
June 3, 2021	Community Engagement Event	LINK
June 11, 2021	Debrief Event	
August	Opening Week Staff update	Dr. Raj and name change members lead update and grounding in our values as a learning community. Trust/Love ~ Equity ~ Pushing Boundaries ~ Authentic Acceptance ~ Student Centered ~ Radical System Change
Sept. 23.2021	PTO Meeting	Shared the Name Change Timeline - Presentation
Nov. 30 2021	Reconnect to process	Name Change Committee meeting to set agendas, roles, meeting dates and next steps New link added to website: Updates
Jan. 4, 2022	Focus on voices & input	Whose voices are we missing? How do we continue to get the word out? Upcoming community events
Feb 1, 2022	Name change committee meeting: Established timeline to get to May School Board meetings	March 1, 2022 - name submission deadline - form closes Finalize criteria Mid March - narrow name submissions/vet names - committee and student council April - share names and background - voting Mid April

		May 10 COB May 24 Seek School Board approval Group worked on eliminating “joke” or inappropriate names and consolidating duplicate names—brought the list down to approximately 125 names (still awaiting final name submissions though by Mar 1)
Feb 10, 2022		
Saturday, March 12, 2022	Name change meeting to reduce list of names	Committee met and used our criteria to narrow down the list of names from approximately 130 names to 30 names 30 The Student Council will take the list of names (of people) and research to learn more about them.
Week of March 21, 2022	Student Council	Since our list of top 30 names had 19 people on it, we wanted to start by narrowing down the list of people. The Student Council used rank choice voting to reduce number of names of people from 19 to 10.
March 24	PTO meeting	Students present update at the PTO meeting
March 29, 2022	Name Change Committee Meeting	Committee met and agreed upon the top 21 names still remaining (including people, locations, ideas/things, etc.) We discussed next steps and plans for proceeding to meet our upcoming deadlines.
March 29-30, 2022	Student Council American Indian Education group	We repeated our ranked choice voting with four groups: each grade level Student Council and the American Indian Education group at Ramsey (facilitator Nicole Other-Medicine) We tallied the votes and now have our top 12 names.
April 15	Name Change Committee meeting	Finalizing 10 names and presentation to staff and student body
April 29	Rank Choice Voting closes on top 10	Presentation to the COB finalized
May 2	Presentation submitted for COB	

Community engagements beyond the June 3 event:

- PTO meetings
- Grand Meander in December 2021 - students spoke to art fair visitors, signage in building alerted visitors to process/information
- Voting/polling place in Ramsey (November 2021) - flyers and poster were made available
- Poster in main office for all visitors (parents, prospective parents, community members)

Links to meeting agendas:

[2020-2021](#)

[2021-2022](#)



Saint Paul
PUBLIC SCHOOLS

SPPS Builds - 5 Year Plan Incorporating Envision SPPS

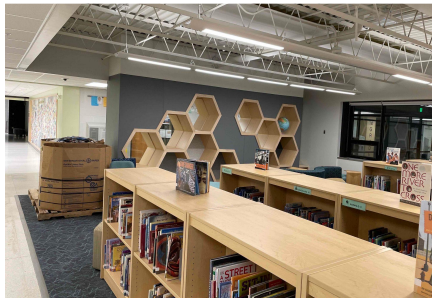
Committee of the Board

May 10, 2022

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Purpose

Introduction to **SPPS Builds**, the **FY23-27 five-year implementation plan** for improvements to SPPS facilities, including interactions with **Envision SPPS**.



Agenda

- Background: Influences and long-range considerations
- 2023-2027 Five-Year Capital Improvement Plan
 - Alignment to Envision SPPS
 - Other shifts
 - New 5th year: FY2027
- Finance/funding Information
- Questions
- What's next: BOE on May 24

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Future Meetings

- May 24 - Board of Education
 - Approval of 5YP
 - Gate Check 1 for most projects
 - Gate Check 1A: Resolution outlining funding capital program³⁵

Background and Influences

Facilities

If you built all SPPS buildings today, it would cost (our “Current Replacement Value”):

\$2.9 Billion

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The Board of Education has adopted a baseline annual investment guidance in existing system replacement (i.e. not improvements, just replacement) at 2.8% of the Current Replacement Value to keep our overall building condition the same, or approximately:

\$83 million per year

State of the Industry

- Highest inflation for commercial (non-residential) construction in 40 years
 - +20.3% in 2021 for win Cities
 - Uneven impact across project types and sizes, and continues to fluctuate
 - ESSER/ARP-funded projects may keep demand high
- Lead time for many products has increased, often significantly: Roofing, windows, mechanical, electrical equipment
- Labor cost and availability remained relatively stable with employment almost returning to pre-pandemic levels

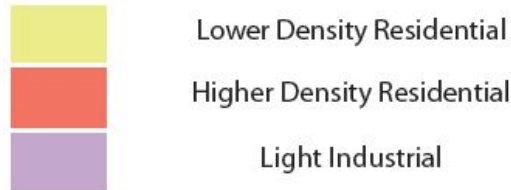
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Hillcrest / “The Heights” Development



- Estimate of ± 600 children; 45-50 per grade (K-12), based on an average number of children per housing unit
- Anticipate SPPS buildings and programs able to accommodate increase in school-age children
- Will do more analysis once greater detail available on mix and number of housing units

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Early Learning



Inputs:

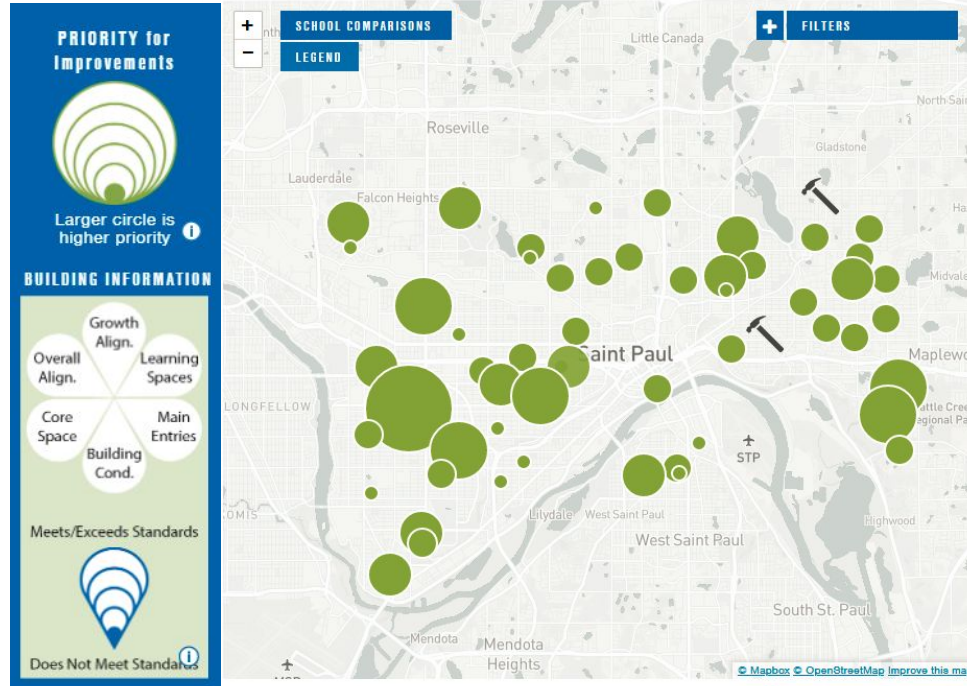
- Anticipated growth in 4- and 3-year old Pre-K in St. Paul
 - SPARK, State, Federal
- Approximately 4,100 children per age group
 - Precedent in similar city (Boston) shows approximate percentage (55%) will be part of school district versus with partners

Planning Impacts:

- Envision SPPS defines the model:
 - Hub + Feeder + Child-care partners
 - May be beneficial to focus SPPS programming on 4 year olds
- Roll out likely be incremental over time
 - Ex: SPARK has a 10 year spool-up
- SPPS has system-wide excess capacity to absorb early learning increases to a considerable degree; will require flexibility
- If large scale capital investments needed, will likely come at end of this 5 year plan's timeframe

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Criteria for Prioritization - Expansion of Logic



Priority indicator for improvements

Expanded metrics for Criteria for Prioritization to include Special Education sites for consistency:

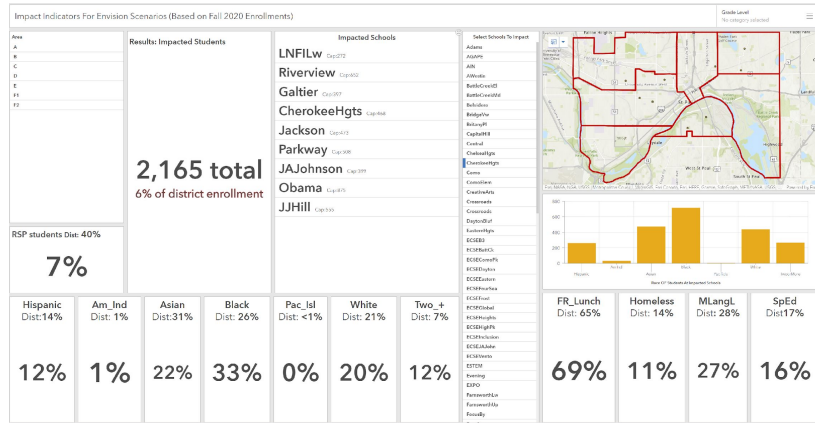
- RiverEast
- Bridgeview
- Focus Beyond

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SPPS Strategic Inputs

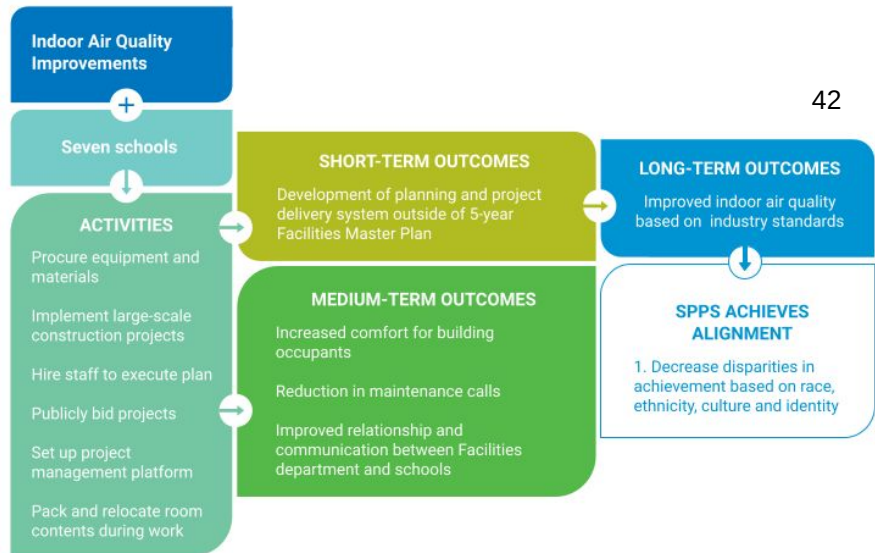
Envision SPPS

- Program Alignment to Buildings
- Merges, move time commitments



American Rescue Plan (ARP)

- Investments in safe operation of schools focused on Indoor Air Quality (IAQ) through federal funding



SPPS Builds: 2023-27 Five Year Plan

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Projects Planned

Proposed 5 Year Plan FY23 - FY27

- Snapshot of proposed 5 Year Plan
- Categories of impact
 - Envision SPPS
 - New major projects on the horizon
 - Existing projects with modified schedules
- Distribution of proposed smaller projects in FY2027
- Anticipation of future considerations

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SPPS Builds: Five-Year Plan FY23-27

- **1 new, 4 renovation major projects**
- **7 major infrastructure projects - includes ARP-funded project at 7 sites**
- **Targeted Capital improvements**
- **Asset / infrastructure preservation programs**

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Summary of Envision Capital Outputs

Major Projects	Small Interventions	No work anticipated	To be determined
Bruce Vento	Galtier	LEAP	JJ Hill (after relocation)
Obama	L'Etoile Upper	L'Etoile Lower	Jackson (Envisioning)
Cherokee Heights (reduced)	Phalen Lake	Hamline	John A Johnson (Envisioning)
		Parkway	
		Maxfield	
		Riverview	

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NOTE: This slide is specific only to work stemming from Envision SPPS--other deferred maintenance and targeted capital improvements from SPPS Builds will continue.

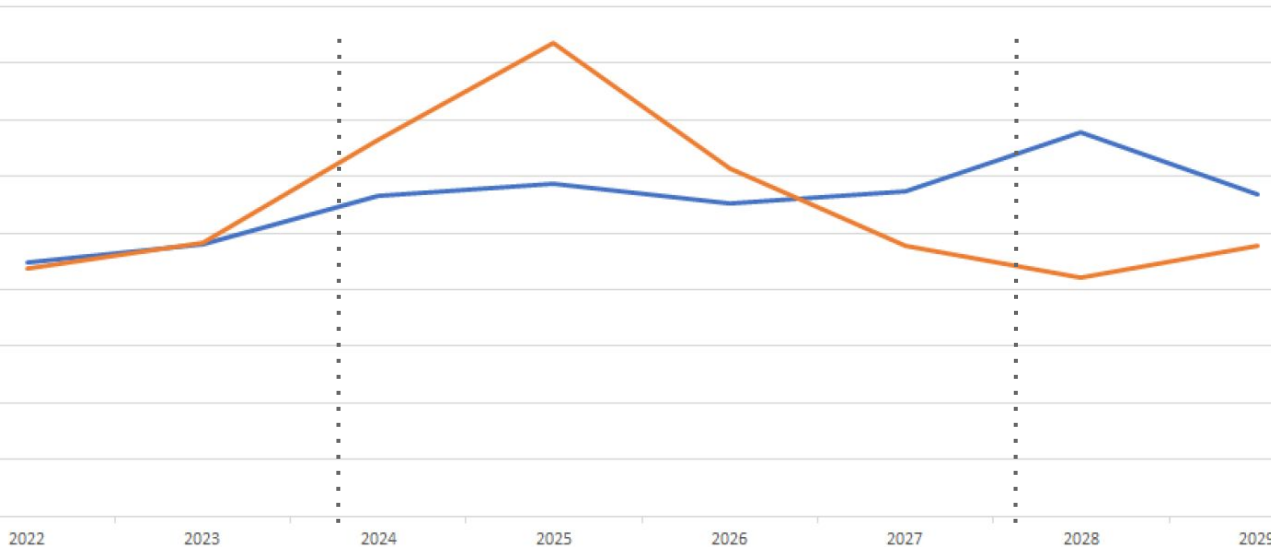
Comparison with March 2021

	3/2021 SPPS Builds (5YP)	2022 Envision SPPS
OBAMA	Elementary & Early Learning Hub \$58M, 2025-2029	Montessori Focus PK-8 Similar remodeling scope \$50-57M, 2023-2025
VENTO	Envision SPPS Placeholder \$65M (Vento + Envision general earmark) 2024-2032	Elem. + Early Learning/ Community Hub, Achievement & Integration (COPs) \$80-\$85M 2023-2027 (2 phases)
CHEROKEE	Montessori Magnet Elem. Major remodel (COPs) \$36M, 2024-2028	Community Elementary Decreased remodel scope (LTFM) \$15-20M, 2026-2028 (+/- 1 yr)

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Summary of Financial Impacts of Shifts

Projected Expenditures of Approved Projects



*Data Displayed by Fiscal Year

— Approved FY22-FY26 Baseline

— Proposed FY23-FY27 Plan

Approved FY2022-26 Baseline

FY22-FY29 Anticipated Expenditures:
\$890M

Average Annual Spend: \$111M

Peak Year: \$136M (FY 2028)

Proposed FY2023-27 Plan

FY22-FY29 Anticipated Expenditures:
\$883M

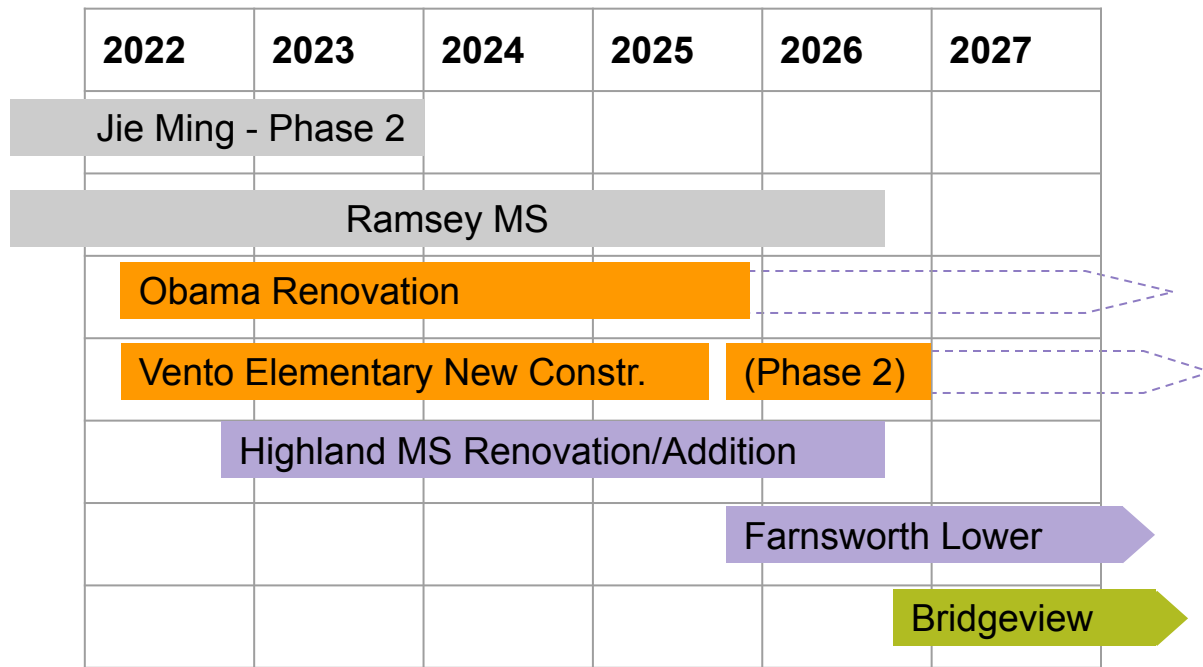
Average Annual Spend: \$110M

Peak Year: \$167M (FY 2025)

Differential: - \$7,607,000

NOTE: FY27 and beyond do not represent the full capital plan, as the Board will approve additional projects in accordance with their prioritization criteria and duration of the capital program in future years

Recommendations: Major renovations



Underway
 Changed
 In prior 5YP
 New this 5YP

Jie Ming, Ramsey underway

Obama - Major renovation

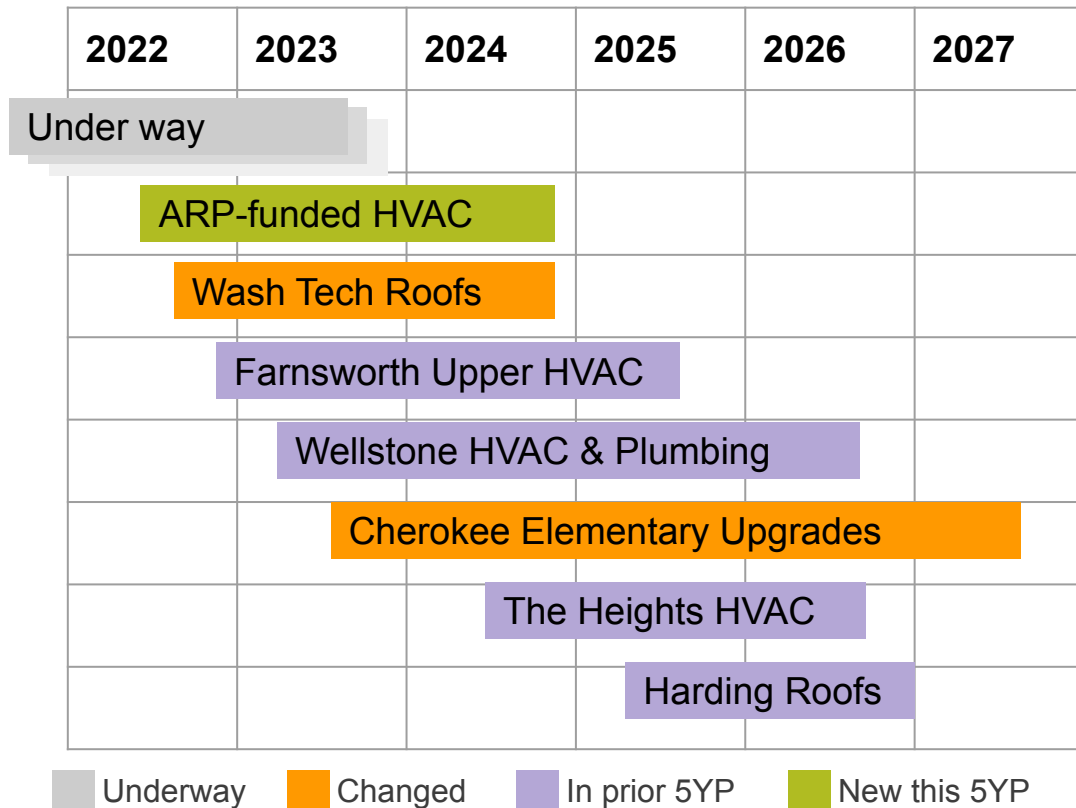
Vento EI & Early Learning/Community new construction

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Highland MS/HS - Dining, Kitchen, MS main entry/office, limited MS infrastructure

Farnsworth Lower and **Bridgeview** - Major renovation

Recommendations: Major infrastructure projects



Under way: Johnson - Major HVAC, **Bridgeview** - Roofing, **Auditoriums** - Fixtures

ARP-funded HVAC - air quality at Creative Arts, Highland MS, Maxfield, Mississippi and Rondo

Washington Tech, Harding - Roofs

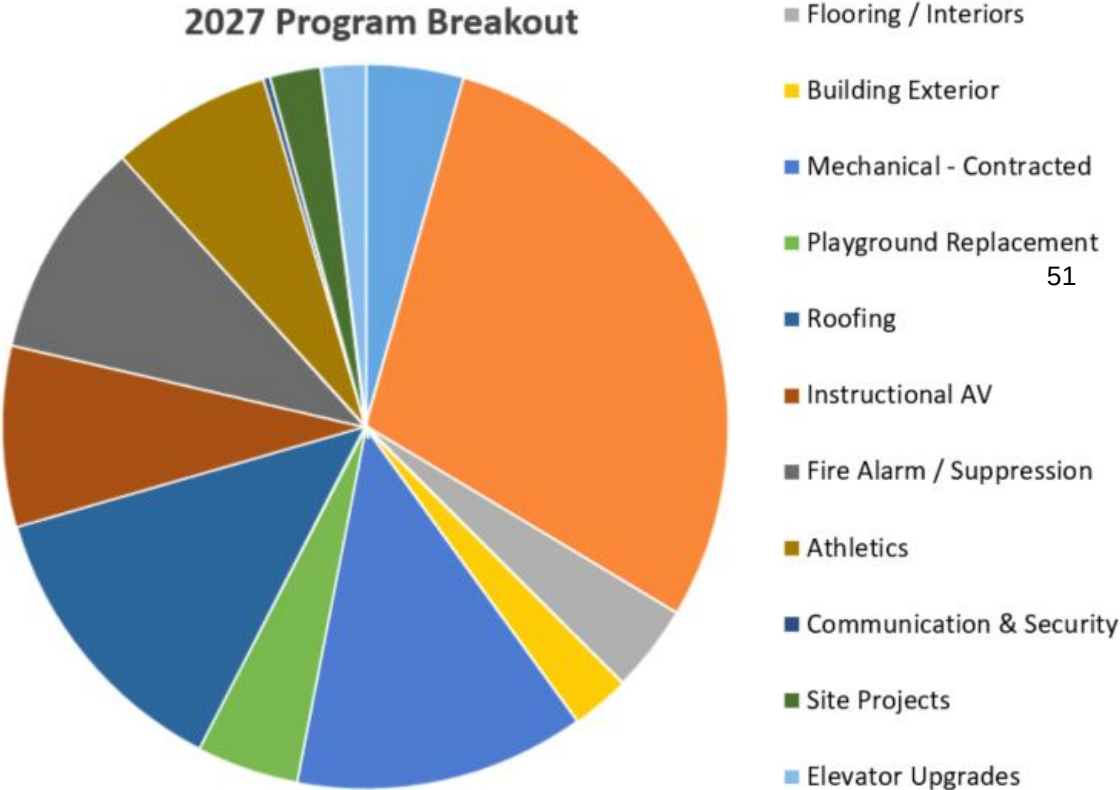
Farnsworth Upper, Wellstone, The Heights - major mechanical and/or plumbing improvements

Cherokee - Updates

Recommendations: Capital Improvements and Asset Preservation

FY 2027 - Smaller Projects:

- Roofs to Floors
- Deferred Maintenance
- Annual ‘programs’



Financial Information

Preliminary Revenue Schedule

	Current Funding Structure *	FY23	FY24	FY25	FY26
Capital Bonds	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
LTFM PayGo	+/- \$28,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000 ₅₃
LTFM Bonds	+/- \$70,000,000	\$26,000,000	\$28,700,000	\$28,100,000	\$30,000,000
COPs	+/- \$70,000,000	\$31,000,000	\$64,300,000	\$98,900,000	\$53,000,000
Total	\$113,000,000	\$97,000,000	\$133,000,000	\$167,000,000	\$123,000,000

* As presented to Board of Education in March of 2021

Taxpayer Impact

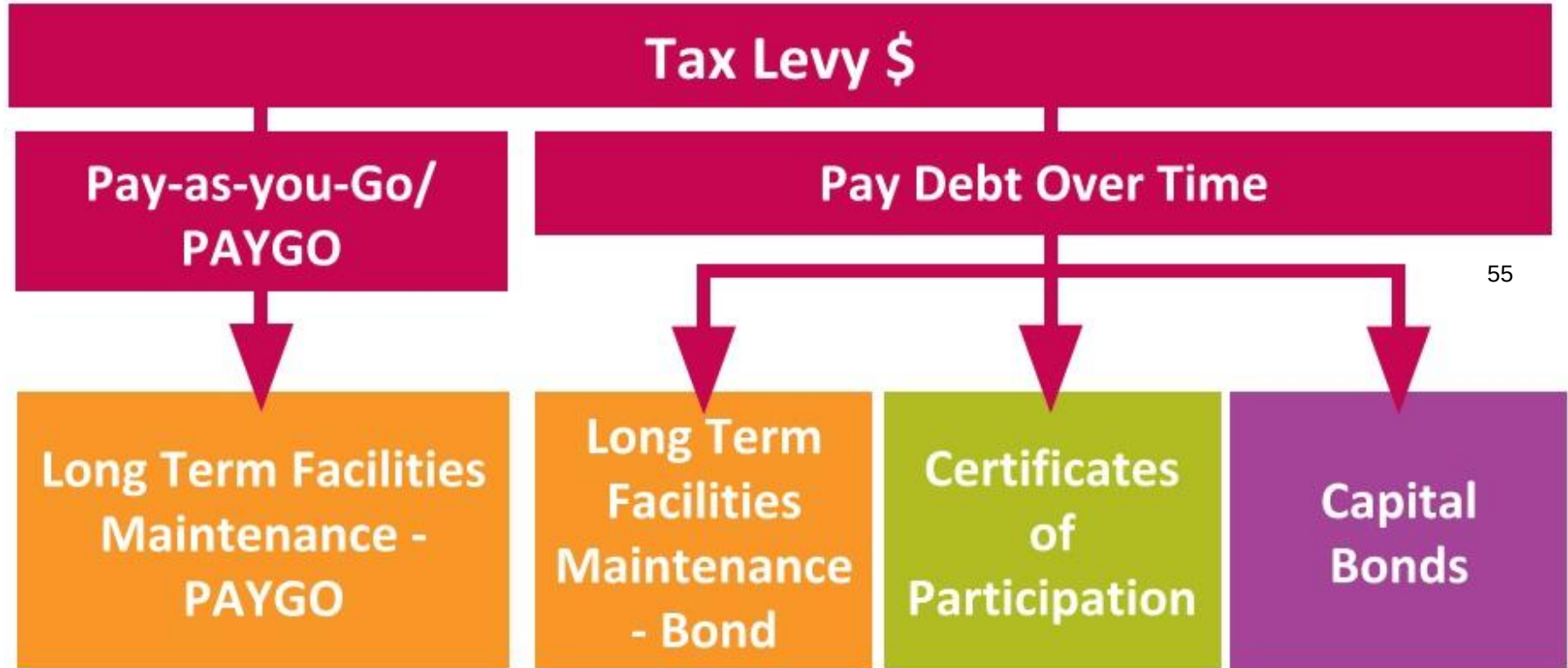
Historically, Board of Education has committed to maximum tax impact of \$30 for average value home in St. Paul; following are estimated tax impacts*:

- Pay 23 levy - \$13.60 based on Current rates, plus 75 bps
- Pay 24 levy - \$44.35 based on Current rates, plus 75 bps(150 total)
- Pay 25 levy - \$66.16 based on Current rates, plus 50 bps(200 total)
- Pay 26 levy - \$36.76 based on Current rates, plus 50 bps(250 total)

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*Estimates as of March 3, 2022. Interest rates are volatile. Assumption was made that issuances would be made in February of each year. It is possible that rates may be lower and with each bps lower there would be taxpayer savings. Future bond refundings were not calculated into these estimates.

Capital Funding Structure and Options



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Capital Funding Source Restrictions

Long Term Facilities Maintenance (LTFM) Bonds or PayGo Levy

- Restricted Funding
- BOE & MDE Approval of Annual Application
- Planned in 2-year intervals, 12-mos prior
- 10-year project list required

Health & Safety

- Abatement, Fire Suppression, PPE

Deferred Maintenance

- Replace systems (roofs, boilers, etc)

Accessibility

- Compliance with Americans with Disabilities Act

Certificates of Participation

- Restricted Funding
- Requires specific approval from MDE Commissioner
- Only 4 districts in state

Non-General Use

- Storage and furniture repair
- Specialized educational use

Integration Plan

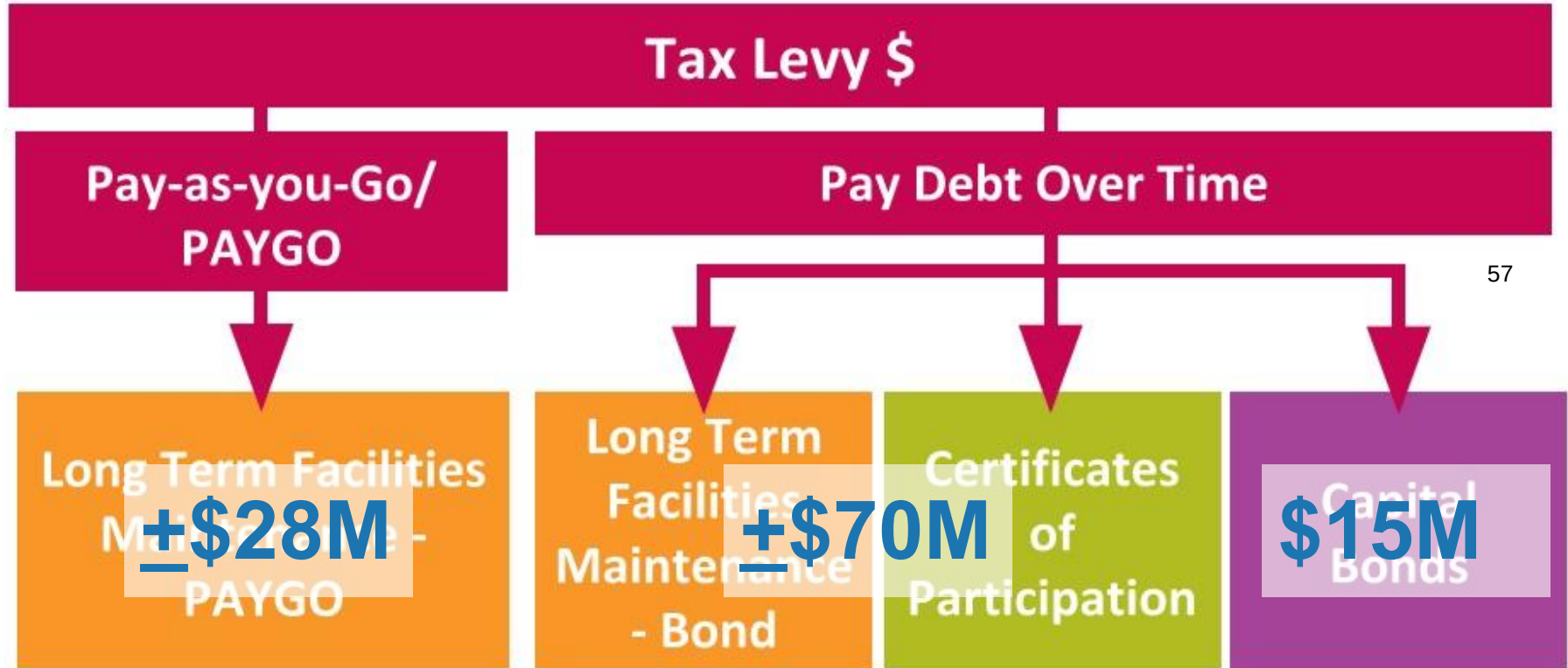
- Supports SPPS' Achievement and Integration Plan

Capital Bonds

- Restricted Funding
- Acquisition or Betterment of school facilities

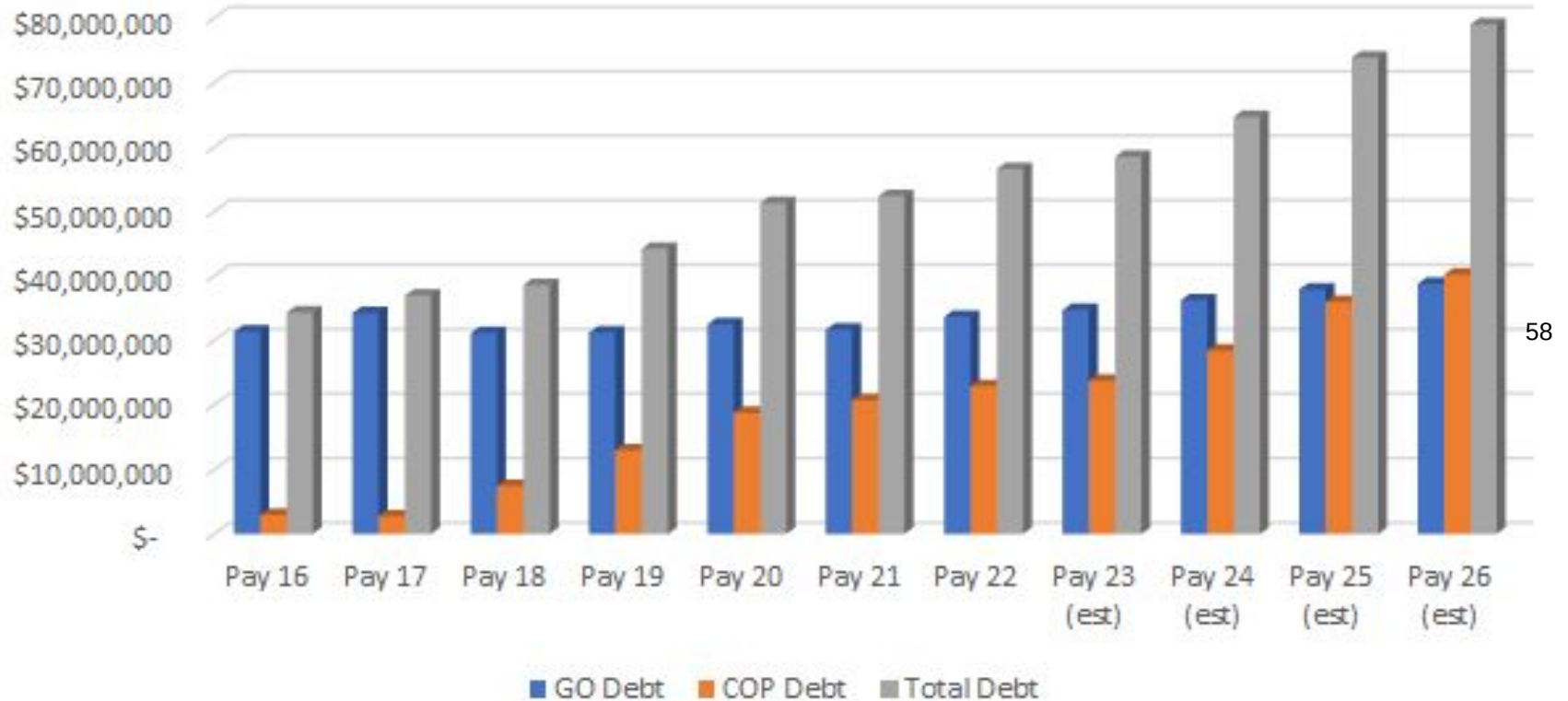
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Capital Funding Structure and Options



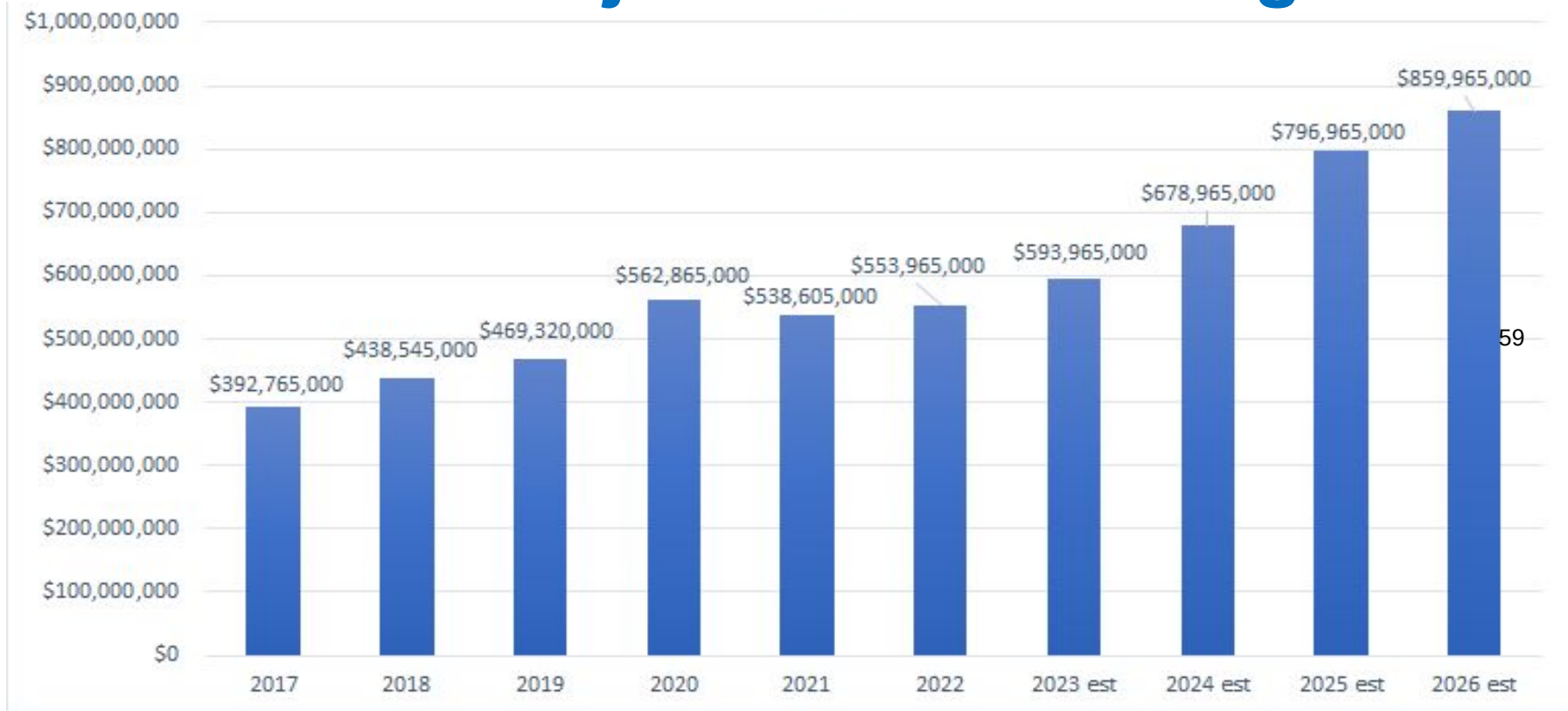
57

Annual Debt Service History/Projections



* Data pulled from Baker Tilly Aggregate Debt Schedules for SPPS and from Envision Estimate

Recent and Projected Outstanding Debt



*Outstanding Debt for years 2017-2021 are from Ramsey County levy certification report

Celebration of Impact

Gathering / Presenting Spaces



Flexible/Adaptable Learning Areas



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Inclusive Restrooms



Identifiable Main Entries



Calming Features



Cafeterias and Gyms



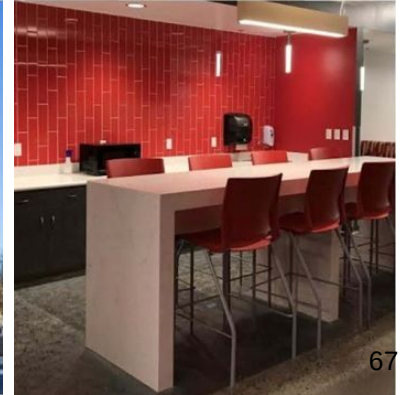
Questions?

SPPS Builds

FY2023-27

Five-Year Facilities
Maintenance and
Capital Plan

Supporting 21st Century Learning





To: Members of the School Board

From: Facility Planning

Date: May 4, 2022

Re: SPPS Builds Five-Year Capital Implementation Plan Background Information

This packet contains 3 background reports and documents that shape SPPS Builds Five-Year Plan.

First is the Board-adopted set of criteria that we use to set priorities among district buildings for receiving additions and/or major renovations. This document was created in 2015. The first of the seven criteria (Permanent Construction) has already become obsolete, as non-permanent structures for classrooms have been removed from all sites. The remaining six criteria are the framework for the prioritization circles on the [interactive map](#) posted on-line.

The second document, the Use and Utilization Report, summarizes how enrollment aligns with school building capacity. This report from 2019/20 school year is typically expected to be updated every two years, however that update has been paused until the 2022/23 school year at which point most changes due to Envision SPPS will have been initiated. Exhibit A has been updated to include enrollment data from 2020 and 2021, and trend calculations incorporating those years.

The third document, the Facility Condition Assessment report, describes the methods used to measure and represent the impact of aging infrastructure. There have been no significant changes to the consolidated data in this report, though regular age advances and updates for recently completed remodeled facilities have been made. In addition to this report, the updated data also contribute to the prioritization circles used in the [interactive map](#).

Attachments:

FMP-Criteria-Nov_2015_Final.pdf

SY2019-2020_Updated Use and Utilization Report-20220504

FCA Summary-v4



FACILITIES MASTER PLAN

Criteria for the Prioritization of Facility Improvements to Create 21st Century Schools for Saint Paul Public Schools, District 625

Recitals

In 2008, Saint Paul Public Schools' Facilities Department conducted a Facility Condition and Educational Adequacy Assessment that identified deficiencies across all district's building systems and programs. With 60 percent of district buildings being more than 60 years old, most schools were designed in an era not suited to 21st century teaching and learning. As a result, in 2014, the Facilities Department began an in-depth Facility Master Plan (FMP) process that included community input to address educational and facility needs.

The FMP process identified community-supported facility Vision, Principles, and Standards to guide building projects over the next 10 years. An independent demographic study was also part of the FMP process. Alignment of facilities with the 47 Standards, existing and anticipated educational programs, and demographics informed a Dynamic Program for each building. This document sets capacity and quantitative expectations for instructional and core space expectations in alignment with the specific reality of the portfolio of buildings within SPPS.

During the FMP planning process, each school site had an opportunity to work with architects to determine site priorities for each school facility based on the quantitative targets of the Dynamic Program, qualitative standards and school community's input. As a result of this work, the district's Facility Department has identified work scopes to align the FMP's Vision, Principles, and Standards with site priorities. Work scopes are a set of constructible and efficient improvements. As with road improvements where one would not reconstruct a road without doing needed repairs and upgrades to the utilities below, these work scopes include building systems and condition work, as well.

To prioritize work across the district, the following criteria were considered and selected to identify projects that are student centered, impactful and efficient:

1. **Permanent Construction:** Learning environments are to be of permanent construction and existing temporary structures are to be phased out.
2. **Growth and Alignment:** Alignment to projected programmatic and enrollment needs are addressed.
3. **Quality Learning Spaces:** The overall improvement in the quality of instructional space that supports student learning.
4. **Identifiable Main Entries:** Safe and respectful main building entries that welcome students and community into our buildings.

5. **Building Condition:** The condition of building systems, as determined by the Facility Condition Assessment, support healthy student and staff environments.
6. **Core space:** The quantity and quality of core functional spaces such as gyms and cafeterias support student learning and wellness.
7. **Overall Alignment:** Considerations to the overall improvement to the building and site should align with functional and programmatic needs as determined by the Facility Condition Assessment and the Facility Master Plan process.

Additional criteria may be considered to address the following:

- a. **Enrollment enhancement opportunity:** A new or fully modernized school may be used as an opportunity to attract students.
- b. **Geographic Distribution:** School renovation work should be distributed across the district to ensure there is equity in school improvements.
- c. **Large Impact:** The renovation or addition of a facility that is anticipated to have a large impact on another school, an entire community, or a major part of the city, in addition to meeting other criteria, may be a determining factor on giving the work scope priority.
- d. **Partnership Opportunities:** Partnerships can be financial, technical, joint-use and/or joint development and may take some time to mature. The opportunity for a partnership that has been developed and is funded may mean that a particular facility needs renovations or construction ahead of schedule or that a delay is warranted while the partnership is formalized. Equity of access to quality partnerships will be a key consideration.
- e. **Program Requirements:** A new school district program imperative might require a major facility renovation in order to offer that academic program in a quality way. Equity of access to programs and support for programs will be a key consideration.

The building diagrams that are associated with each sites' work scope are conceptual in nature. As projects progress into the design phase, it is anticipated that further school community engagement may modify final buildings plans.

It is not intended that these criteria provide an arithmetic scoring formula for determining the order of school construction and renovation. It is expected that each phase of the work will involve the interplay of dynamic factors and that careful analysis and judgment will be used to balance the criteria.

ANNUAL USE AND UTILIZATION REPORT

School Year 2019-20

Introduction

To better understand how the facilities of Saint Paul Public Schools (SPPS) are being used during the school day, the Facility Planning team is responsible for creating an annual report which summarizes the use and utilization of each building. It should be noted that space use and utilization are being surveyed to better understand physical capacity and not staffing capacity. Additionally, Facility Planning recognizes that strategic decisions, programmatic change, school choice, transportation, the student placement process, among other things, can significantly influence enrollment at individual schools. While this report provides insight and analysis into broader district-wide trends, it is informational only and does not contain any recommendations for changes in building usage and/or programmatic adjustments.

SPPS Facilities

With 73 buildings and 7.7 million square feet of space, Saint Paul Public Schools are diverse in design and age. SPPS buildings span from the 1890's to today and the alignment between the physical structure and pedagogy at each school can vary significantly. A use and utilization survey is one foundational set of data that the District can use to understand that variance, and still apply a consistent approach to identify opportunities and challenges in the efficient use of our buildings.

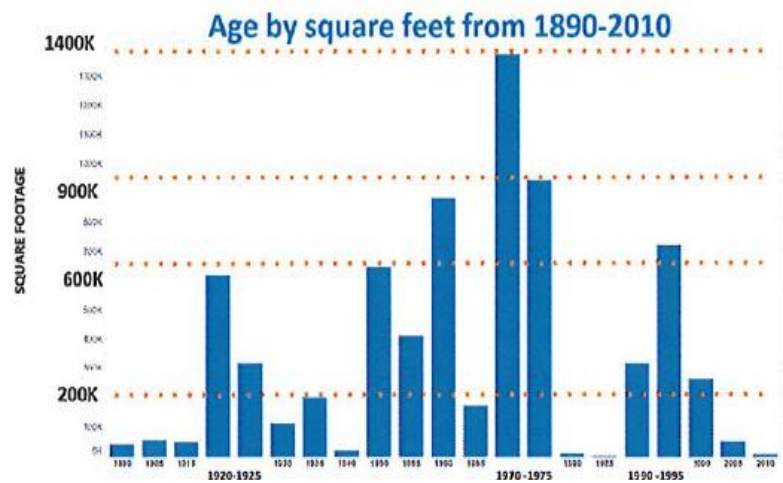


Figure 1: SPPS Portfolio Age

Process and Definitions

Facility Planning conducted the Annual Use and Utilization Survey once the official October 1st enrollment for School Year 2019-20 was finalized, with the assistance of many principals, clerks, custodial engineers, REA staff, and others. In its most basic form, the survey is an inventory of every space in the District and how it is used. Utilization is calculated using industry standards while applying a nuanced understanding of our program's specific needs and a keen focus on the standards of education specific to SPPS.

In elementary schools, the following rooms count toward capacity: computer labs and general instruction rooms larger than 599 SF. The reason computer labs were included involves the direction the District is moving regarding these spaces - essentially that schools are moving away from the need for dedicated hardwired labs. In elementary schools, enrichment spaces such as art classrooms and gymnasiums did not contribute toward capacity because students are assigned to a homeroom. In middle schools and high schools, all rooms larger than 599 SF count toward capacity. Below is a table with the scheduling factors used to determine the overall building capacity. Scheduling factors represent the percent a room is used that counts toward capacity.

Elementary Schools	Scheduling Factor
All Capacity-contributing Rooms	95%

Middle Schools and High Schools

General Instruction	75%
Art (some @ 15 students), Industrial Technology (some @ 15 students), Music, Gym (1 TS = 5000/SF), Labs, Dance Studios (@ 15 students)	69%
Weight Room (@ 15 students), Fitness Center, Auditorium, Flight Simulator (@ 15 students), Auto (@ 15 students)	29%
Multilingual Learning: Language Academy - Level I/II (req. self-contained classroom)	50%
Multilingual Learning: Immersion Track (req. 2 immersion classes per day)	50%
Special Education Federal Setting III (@12 students)	75%
Special Education Federal Setting II (@ 25 students) (a small room suffices, but not all schools have this available)	60%
Special Education Federal Setting I (@ 30 students) (a small room suffices, but not all schools have this available)	60%

Using the key metrics from this survey, use and utilization, in combination with data from other departments within the District, a broader picture is painted. See the definitions below to better comprehend the analysis that follows:

- **Design Enrollment:** This is the optimum enrollment for a building based on current programming, pedagogy, and strategic direction (such as class size targets). The Use and Utilization Survey process establishes this figure and utilizes it as “capacity” in common parlance.
- **Trend Line:** This is derived from the five-year average of enrollment to the previous year enrollment – and from this an enrollment trend line is extrapolated. This ratio includes students who continue and new students who enroll at each site, but does not take into consideration any factors that impact enrollment like student placement, transportation, programmatic change, etc. This metric is not conclusive, but a layer of information that creates questions best answered outside the scope of this report.
- **Low K / High K:** This is the ratio of students entering kindergarten to the birth rate.
- **Low Migration / High Migration:** This is the ratio of students coming into the District to students leaving the District.
- **Utilization:** A measure of how efficiently a space is being used for its intended purpose. This can be calculated on both an individual room level and an aggregate building level.

Building Status	% at Capacity
Underutilized	< 70%
Efficient	70% - 89%
Highly Efficient	90% - 105%
Overcrowded	>105%

Table 1: Building Efficiency Definitions

Analysis

For the analysis, the data were looked at in myriad ways. On the following pages are the key findings viewed by District area, school type, and building level. Please note that these analyses focus on traditional PreK-12 buildings and do not include Alternative Learning Centers, Special Education exclusive sites, and administrative campuses. Also, due to its recent creation and the decision to grow the program only one grade at a time, E-STEM Middle School is excluded, though you can see preliminary information about it in Exhibit A.

For the purposes of this report, the five-year average of enrollment compared to the previous year enrollment is used to understand basic enrollment trend information. While this information is used to present enrollment trend lines it should not be confused with true enrollment projections for a specific school or band of schools.

District Area

Generally speaking, enrollment and capacity are distributed similarly across the District, when rolled up to a District Area. The bar graph below compares enrollment to capacity (design enrollment) to the two-year trend line. Although there is capacity in each District Area, there are wider discrepancies when the data is viewed at both the school type and building level; see the following pages for details.

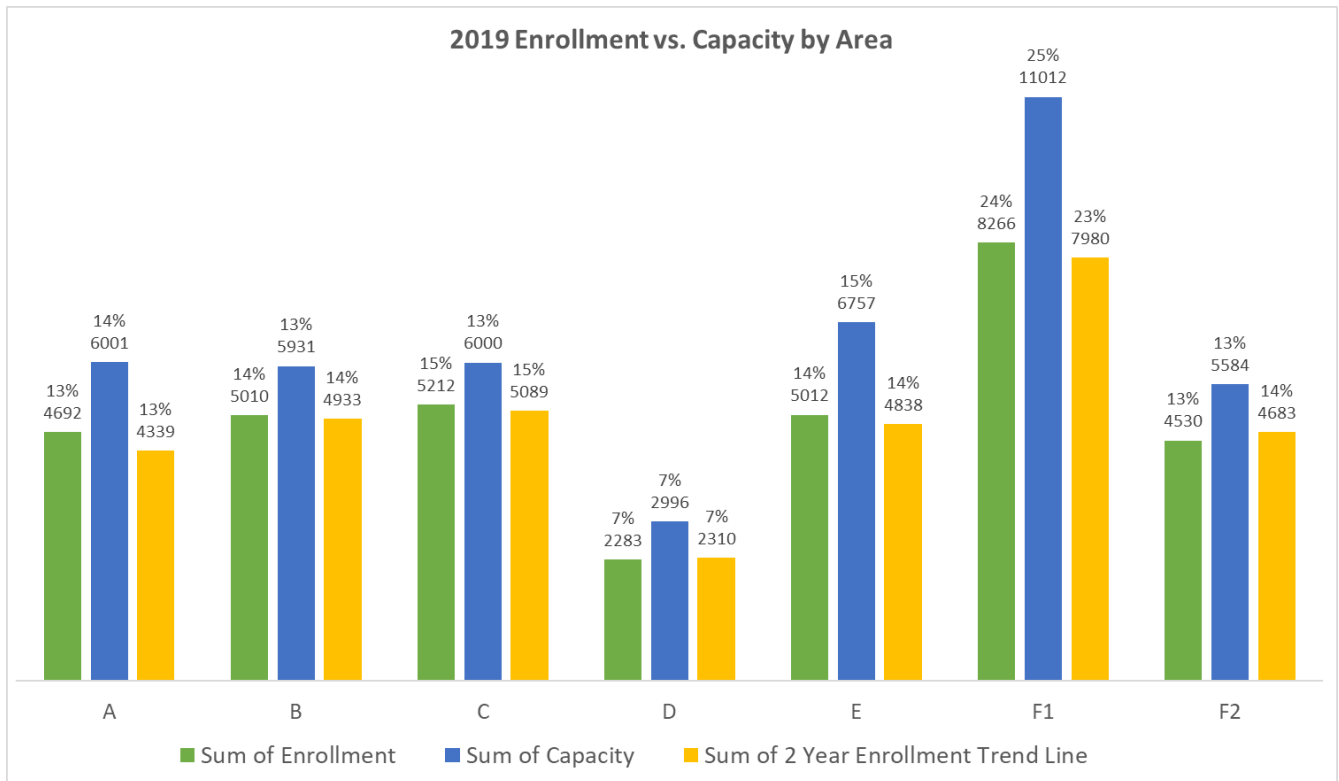


Figure 2: Enrollment, Capacity, and 2-Year Trend Lines - by Area

School Type

At the level of school type, the capacity begins to differentiate. The overall % at capacity increases in the District middle schools and again in the high schools which include the 6-12 schools. In plain language, the secondary schools are fuller than the elementary schools.

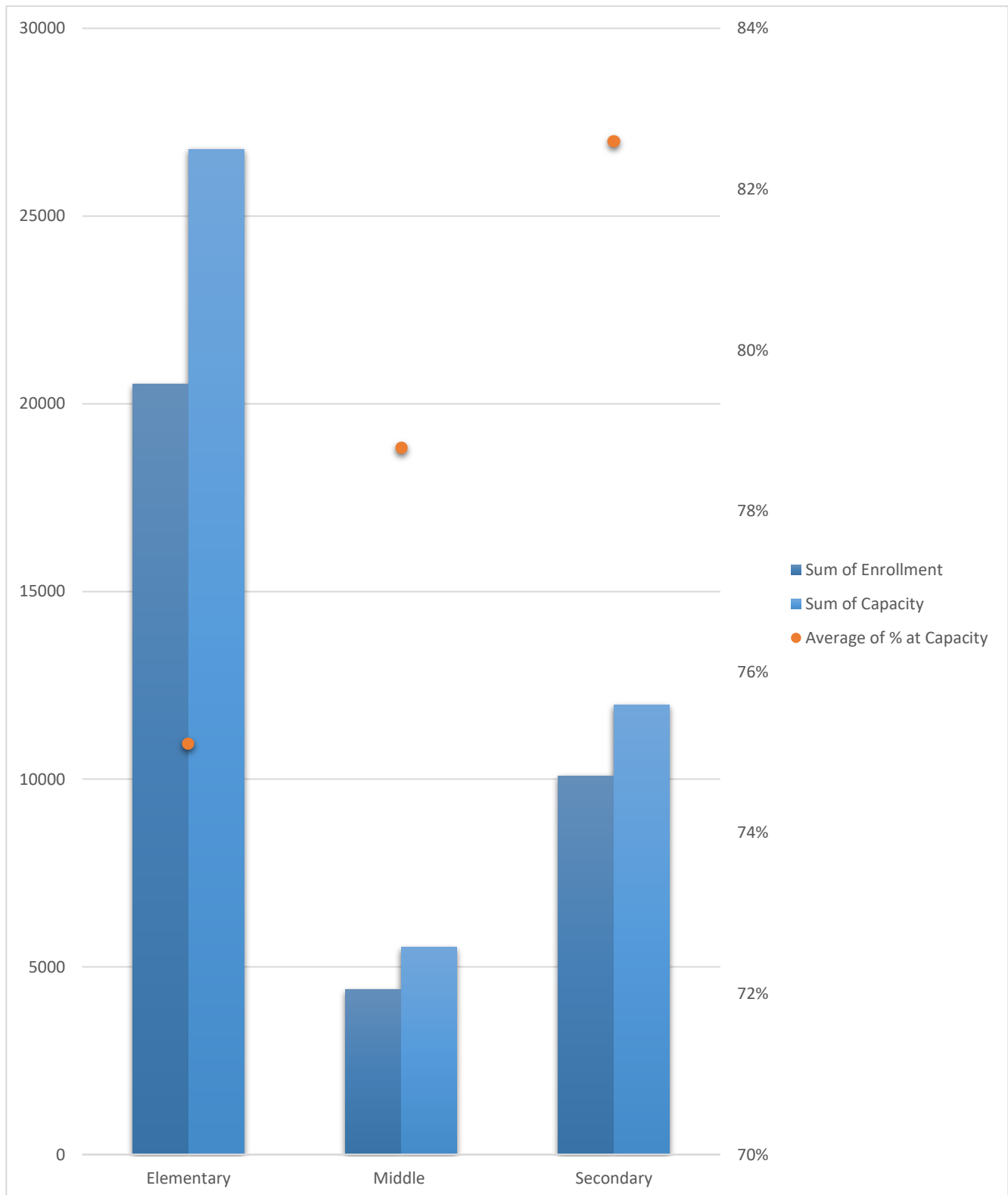


Figure 3: Enrollment, Capacity and % at Capacity - by Type

Building Level

At the building level, the data reveals that 21% of the buildings in the District are underutilized and 79% are efficient (16% highly efficient and 63% low efficient). The District has no overcrowded schools. Using the five year enrollment averages at each site revealed trends. Buildings fell into three primary groups: trending up, trending down, or flat. The flatness factor is in many cases engineered by student placement, transportation, programmatic changes, among other things and not school choice or program popularity alone. Again, this data is a snapshot in time, with many additional external factors at play.

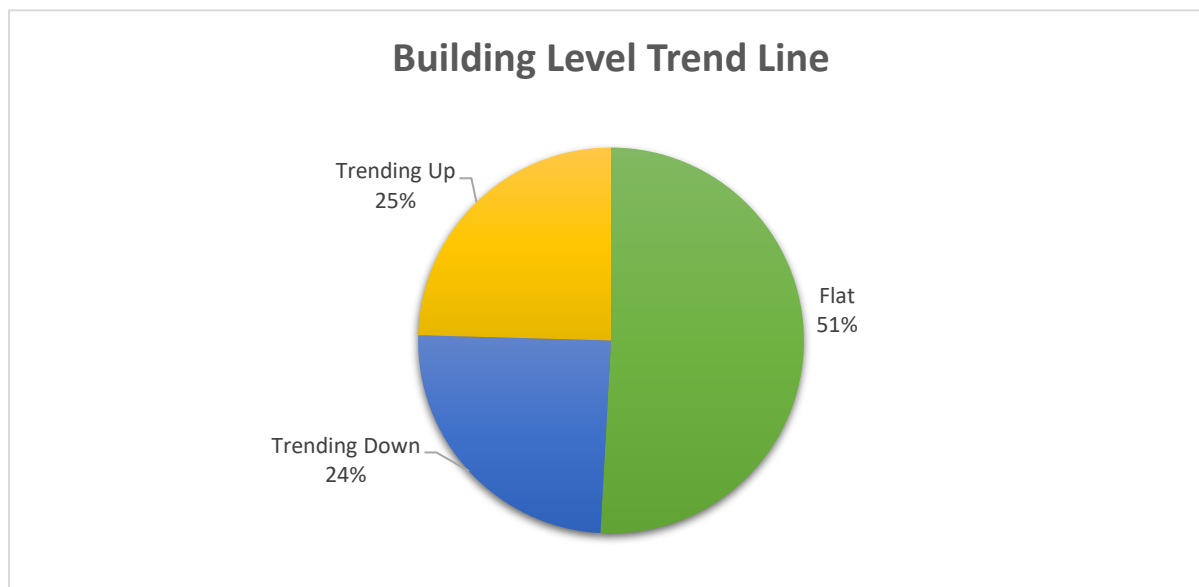


Figure 4a: Building Level Trend Line

The three primary groups above were then layered into the building level utilization to produce the twelve distinct groups below; the tables list which schools are in each group. The critical categories are underutilized buildings that are trending downward and highly-efficient buildings trending upward.

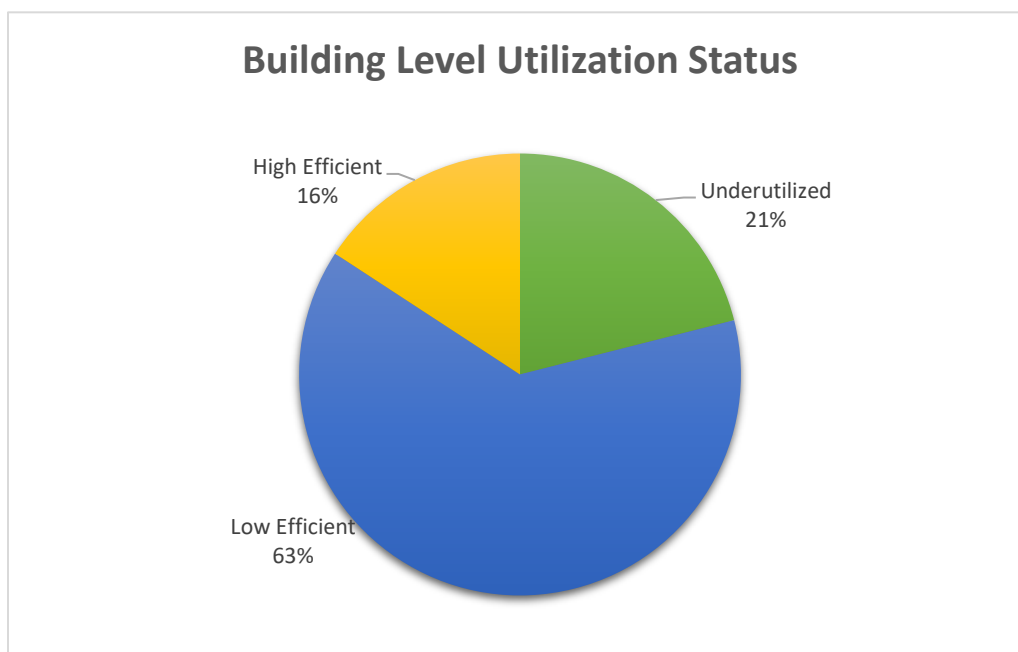


Figure 4b: Building Level Utilization

Underutilized		
<i>Trending down</i>	<i>Flat</i>	<i>Trending Up</i>
<u>Elementary:</u> Adams Cherokee Heights Dayton's Bluff L'Etoile du Nord French Immersion Upper Obama* Parkway*	<u>Elementary:</u> Creative Arts Hamline Highwood Hills Maxfield	<u>Elementary:</u> Galtier Riverview

Efficient		
<i>Trending down</i>	<i>Flat</i>	<i>Trending Up</i>
<u>Elementary:</u> Bruce Vento Como Elem. Crossroads Frost Lake Hazel Park Jackson John A Johnson The Heights	<u>Elementary:</u> AIM Chelsea Heights Eastern Heights EXPO Farnsworth Upper Highland Elem Horace Mann GAP Upper Groveland JJ Hill L'Etoile du Nord French Immersion Lower Phalen Lake Rondo SPMA Wellstone <u>Middle:</u> Battle Creek MS <u>Secondary:</u> Como HS Johnson HS Central HS	<u>Elementary:</u> GAP Lower Jie Ming* Nokomis South Mississippi <u>Middle:</u> Highland MS Murray MS OWL Ramsey MS <u>Secondary:</u> Highland HS

Highly Efficient		
<i>Trending down</i>	<i>Flat</i>	<i>Trending Up</i>
<u>Elementary:</u> Randolph Heights	<u>Elementary:</u> Farnsworth Lower Four Seasons <u>Secondary:</u> Harding HS Humboldt Washington Tech	<u>Elementary:</u> Battle Creek El Nokomis North St. Anthony Park
Highly Efficient		
<i>Trending down</i>	<i>Flat</i>	<i>Trending Up</i>
<u>Elementary:</u> Randolph Heights	<u>Elementary:</u> Farnsworth Lower Four Seasons <u>Secondary:</u> Harding HS Humboldt Washington Tech	<u>Elementary:</u> Battle Creek El Nokomis North St. Anthony Park

The next graph shows every school in the District plotted on four quadrants. The top two quadrants are schools trending upwards in terms of average continuation rate. The bottom two quadrants are schools trending downwards in terms of average enrollment over five years with the exception of the schools that fall in the pale orange band which are stable. The two quadrants to the left of the center orange line are underutilized. The two quadrants on the right side of the center orange line are efficient. The right half is further broken down, with low-efficient on the left of the dashed orange line and high-efficient on the right of the dashed orange line.

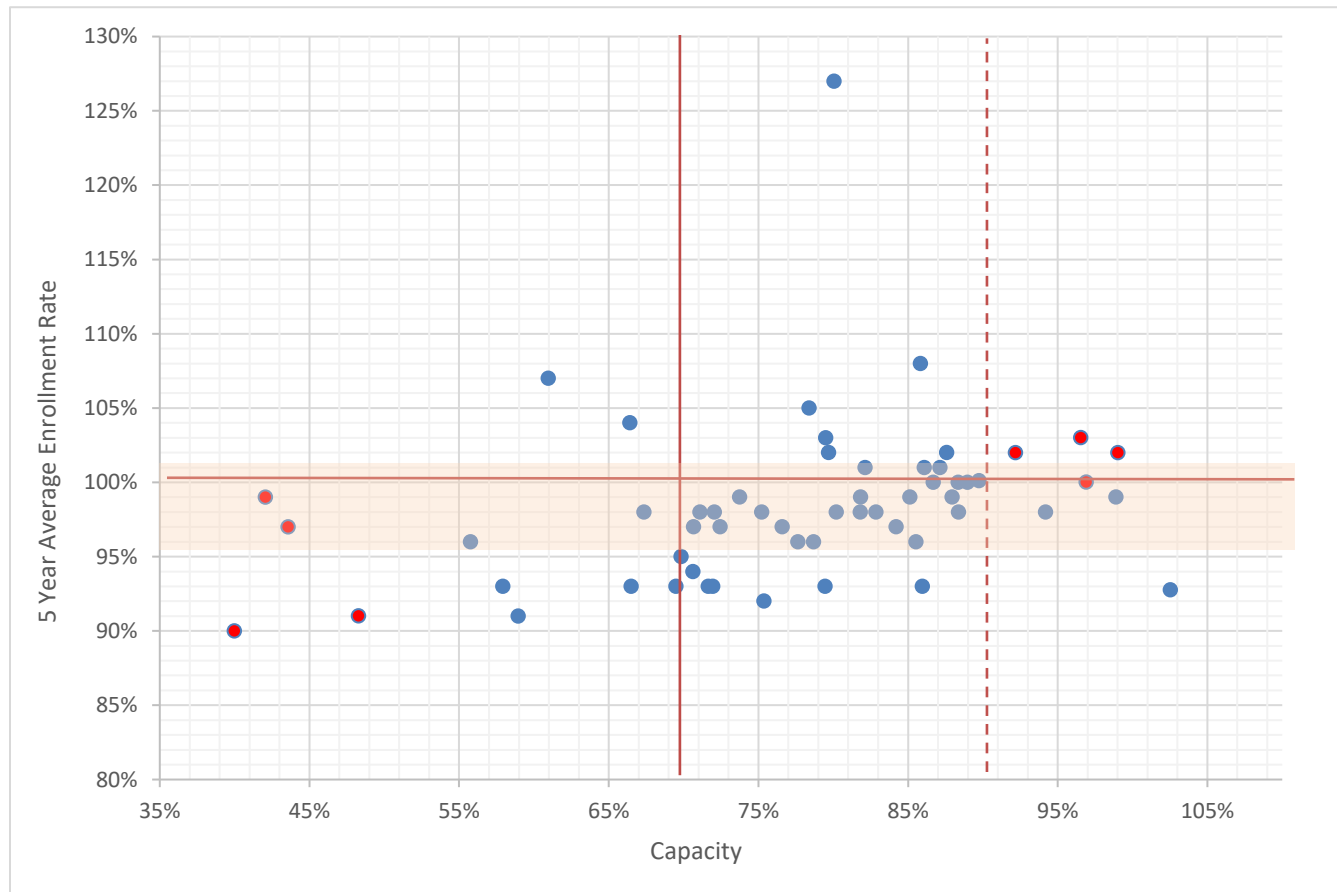


Figure 3: Capacity & 5-Year Average Enrollment Rate Quadrants

Although most of the schools are efficient, quite a few of them are also trending downwards. The red dots, indicated above in the lower left corner, are schools that are extremely underutilized with enrollment less than 100%, on average, for the past five years. The red dots in the upper right-hand corner are schools that are nearing capacity and growing. The outlier at the top of the graph is Jie Ming. This is an anomaly and does not have a 5-year average enrollment rate yet. Additionally, E-STEM, as a new program, is not included on this graph.

Additional Analysis

Hazel Reinhardt, an independent demography consultant, produced two enrollment projection reports for the District—the first in 2015 and the most recent in 2017. Circling back to previous analysis with fresh data is important because it helps us verify the continued validity of said analysis. Facility Planning also used census metrics to compare capacity and parcel units.

Facility Planning looked at Hazel Reinhardt’s enrollment projections data from her 2017 report in conjunction with actual enrollment data and building capacity over the last four years. Reinhardt used a high-low range in her projections. The graph below shows where actual enrollment fell in comparison. Additionally, to achieve an apples-to-apples comparison with these projections, capacity calculations and enrollment figures factor out non-projected uses (e.g. Pre-Kindergarten, ALCs, etc.), so the aggregate capacity will not match figures from elsewhere in this report.

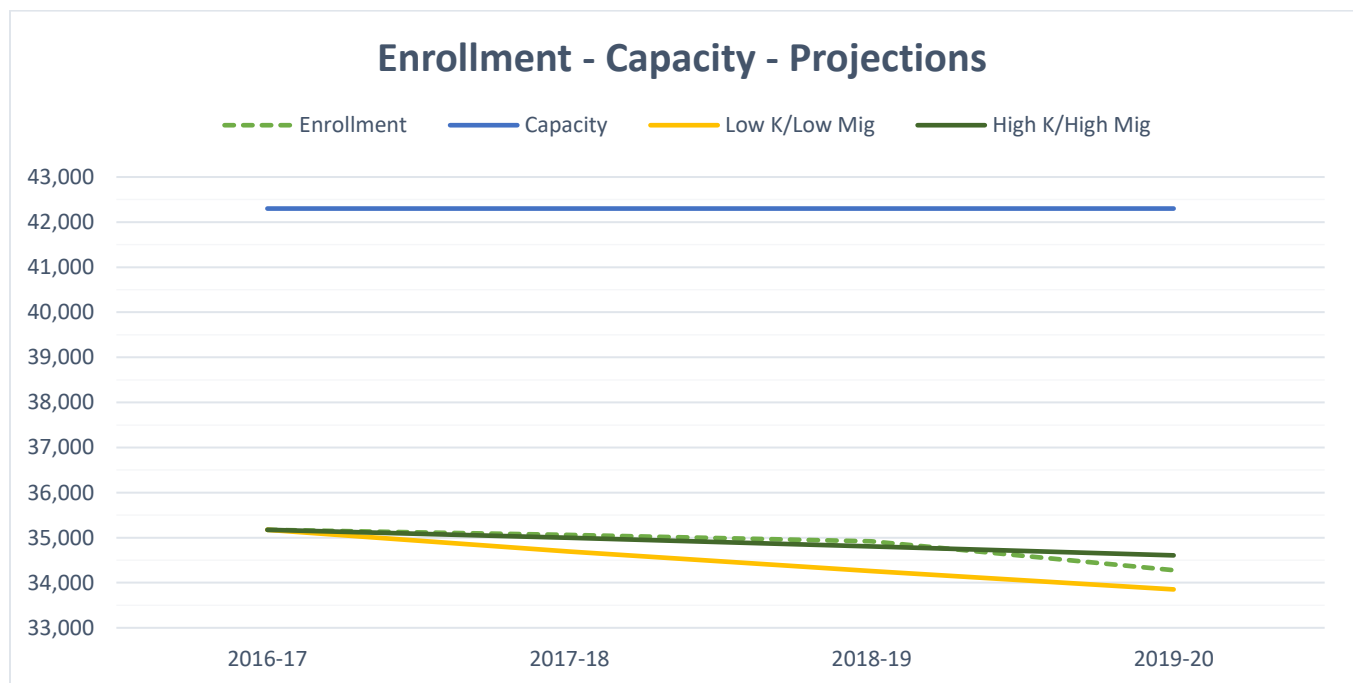
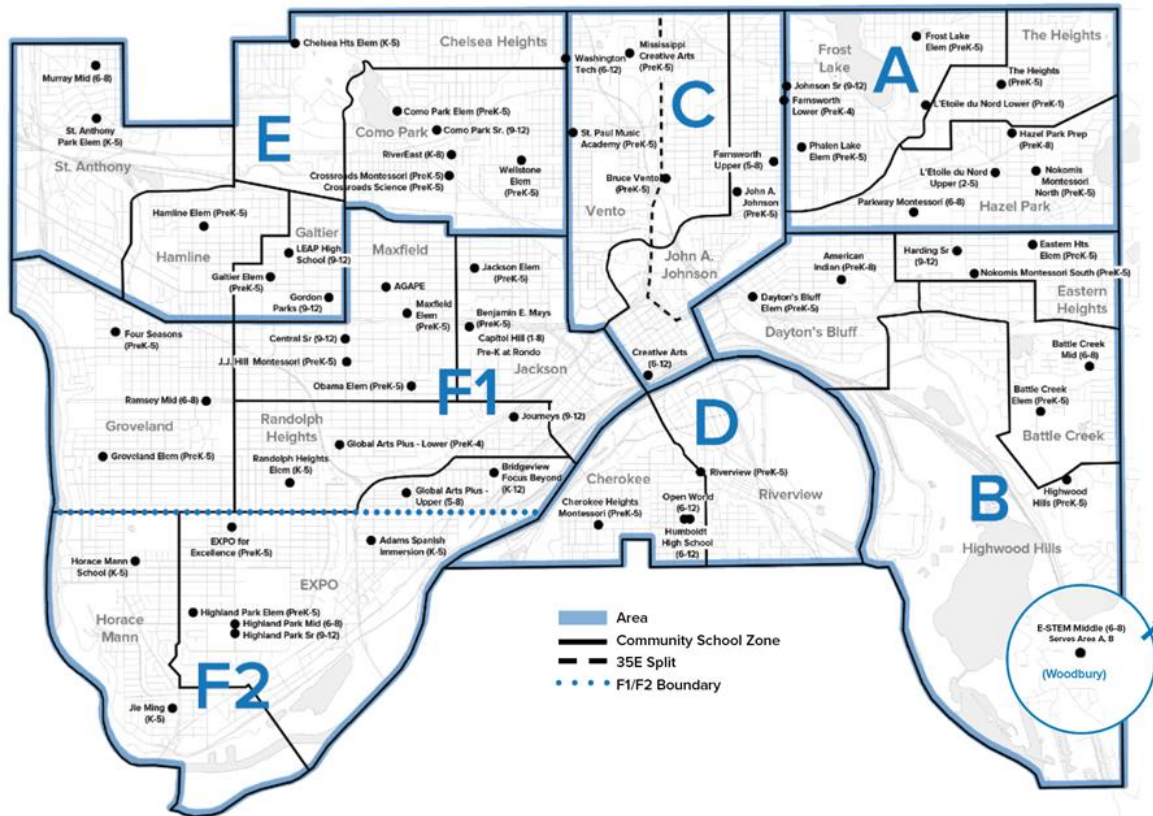


Figure 4: Year-to-Year Actual Enrollment, Projected Enrollment, and Capacity

In a broader context, comparing SPPS building capacity to housing patterns provides an interesting analysis of alignment between strategic planning areas. Naturally, the strategic choices of community and magnet school programming, as well as transportation options for families, has great impact on the value of this information. Housing unit quantities are provided by the City of St. Paul and show the total number of units regardless of if they are occupied. This analysis does not disaggregate housing by type which also has a significant impact on the understanding of where school-age children may live. Overall, there is general parity between strategic plan areas, with only areas D and E (see map below) being more than 1 standard deviation from average, but tracking this data over time as the city develops along transit corridors and key parcels (e.g. Ford Plant, Hillcrest Golf Course development, etc.) will be valuable.

Saint Paul Public Schools Map



Area	Building Capacity	Housing Units	Student Seats / Housing Unit
A	6,001	14,423	0.416
B	5,931	14,487	0.409
C	6,000	17,953	0.334
D	2,996	6,075	0.493
E	6,757	25,083	0.269
F1	11,012	36,297	0.303
F2	5,584	16,428	0.339

Table 2: Student Seats per Housing Units

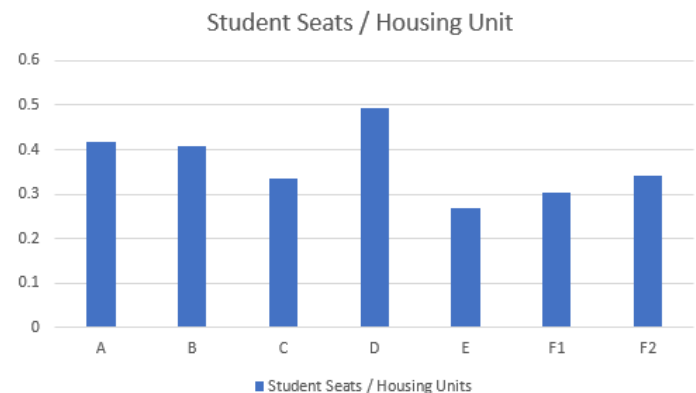


Figure 5: Student Seats per Housing Units per Area

Conclusion

The information presented in this report is a snapshot in time in terms of the utilization of the buildings of Saint Paul Public Schools. There are multitude ways this data can be engaged with to form a basis for strategic decision making. The hope is that by publishing this report annually, a deeper understanding will be gained with how various decisions impact our buildings.

Exhibit A: Building Use and Utilization Summary - Updated 4/2022

School / Building	Grade Served	Area	Enrollment 2019-20	Enrollment 2021-22	Design Enrollment ("Capacity") 2019	% of Capacity 2021-22	5-Year Average enrollment change/year	Enrollment from 2 yr Trend Line
Adams	K-5	F2	544	472	818	58%	0.93	471
American Indian Magnet	PK-8	B	638	486	722	67%	0.95	573
Battle Creek Elementary	PK-5	B	537	450	551	82%	0.99	526
Battle Creek Middle	6-8	B	750	685	849	81%	1.01	758
Bruce F. Vento Elementary	PK-5	C	486	349	696	50%	0.93	424
Central High School	9-12	F1	1866	1847	2153	86%	1.01	1629
Chelsea Heights Elementary	K-5	E	413	330	549	60%	0.91	420
Cherokee Heights Elementary	PK-5	D	226	145	468	31%	0.90	187
Como Park Elementary	PK-5	E	461	350	624	56%	0.92	372
Como Park High School.	9-12	E	1158	1085	1512	72%	0.96	972
Creative Arts Secondary	6-12	F1	425	388	631	61%	0.98	391
Crossroads Elementary	PK-5	E	560	383	743	52%	0.92	533
Dayton's Bluff Elementary	PK-5	B	300	208	518	40%	0.92	252
Eastern Heights Elementary	PK-5	B	357	272	424	64%	0.94	305
E-STEM Middle School	6-8	A/B	182	500	600	83%	n/a	n/a
EXPO Elementary	PK-5	F2	658	477	773	62%	0.92	560
Farnsworth Lower	PK-4	C	501	408	532	77%	0.96	460
Farnsworth Upper	5-8	C	603	510	837	61%	0.95	549
Four Seasons	PK-5	F1	448	310	498	62%	0.90	365
Frost Lake Elementary	PK-5	A	535	444	740	60%	0.95	478
Galtier Elementary	PK-5	E	242	174	397	44%	0.98	231
Global Arts Plus Lower	PK-4	F1	430	379	501	76%	1.06	479
Global Arts Plus Upper	5-8	F1	497	452	674	67%	0.96	457
Groveland Park Elementary	PK-5	F1	413	347	532	65%	0.95	370
Hamline Elementary	PK-5	E	286	189	680	28%	0.79	179
Harding High School.	9-12	B	1877	1815	1898	96%	0.99	1823
Hazel Park Prep	PK-8	A	544	397	633	63%	0.89	434
Highland Park Elementary	PK-5	F2	402	350	555	63%	0.96	372
Highland Park High School.	9-12	F2	1307	1340	1350	99%	1.01	1324
Highland Park Middle School	6-8	F2	841	791	977	81%	1.00	833
Highwood Hills Elementary	PK-5	B	261	176	599	29%	0.91	218
Horace Mann Elementary	K-5	F2	405	388	495	78%	0.96	377
Humboldt Secondary	6-12	D	1163	1064	1296	82%	0.94	1036
J.J. Hill Elementary	PK-5	F1	454	353	555	64%	0.98	433
Jackson Elementary	PK-5	F1	334	245	473	52%	0.92	284
Jie Ming Mandarin (@	K-5	F2	373	380	466	82%	1.10	449
John A Johnson Elementary	PK-5	C	317	248	399	62%	0.91	260
Johnson High School	9-12	A	1243	1189	1550	77%	0.98	1193
L'Etoile du Nord Lower	PK-1	A	214	115	272	42%	0.89	171
L'Etoile du Nord Upper	2-5	A	280	209	475	44%	0.89	222
Maxfield Elementary	PK-5	F1	295	215	529	41%	0.95	268
Mississippi Elementary	PK-5	C	571	494	652	76%	0.98	546

School / Building	Grade Served	Area	Enrollment 2019-20	Enrollment 2021-22	Design Enrollment ("Capacity") 2019	% of Capacity 2021-22	5-Year Average enrollment change/year	Enrollment from 2 yr Trend Line
Murray Middle School	6-8	E	757	593	950	62%	0.96	693
Nokomis North	PK-5	A	410	311	414	75%	0.97	389
Nokomis South	PK-5	B	290	240	370	65%	1.00	292
Obama	PK-5	F1	350	211	875	24%	0.91	289
Open World Learning	6-12	D	461	458	580	79%	1.00	462
Parkway Middle School	6-8	A	353	189	508	37%	0.76	205
Phalen Lake Elementary	PK-5	A	662	508	774	66%	0.94	583
Ramsey Middle School	6-8	F1	593	568	722	79%	1.03	634
Randolph Heights Elementary	K-5	F1	447	427	436	98%	0.98	433
Riverview	PK-5	D	433	348	652	53%	0.99	428
Rondo Education Center	PK-5 ; 1-	F1	1719	1426	2433	59%	0.96	1569
Saint Paul Music Academy	PK-5	C	598	513	680	75%	0.97	557
St. Anthony Park Elementary	K-5	E	555	482	602	80%	0.99	542
The Heights Elementary	PK-5	A	455	301	635	47%	0.88	356
Washington Technology	6-12	C	2136	1815	2204	82%	0.96	1986
Wellstone	PK-5	E	580	475	700	68%	0.97	545



St. Paul Public Schools (SPPS) has 73 buildings, 7.7 million square feet, and over 500 acres of land to maintain and keep functioning in order to provide quality teaching and learning spaces. The current physical condition of SPPS facilities is generally good, but aging. The buildings have been well maintained, but components are reaching the end of their expected life spans. While progress has been made through the District's Five-Year Facilities Maintenance and Capital Implementation Plan, continued investments are needed to preserve these assets. Updating mechanical systems, roofs, and interior spaces form the majority of the projected needed improvements.

SPPS tracks the physical condition of its buildings and grounds on an annual basis using a Facility Condition Assessment (FCA). An FCA consists of a set of quality indicators which are measured to establish the Facility Condition Index (FCI), a numerical rating for the condition of a facility. The FCA and FCI provide objective data to determine how to wisely invest resources in sites that will provide the biggest and most efficient impact for our dollars. The FCA development process is outlined in this document, together with detailed results and recommendations.

Facilities Condition Assessment

As a strategic means of monitoring a building's health and performance, an FCA is a process of analyzing the condition of a facility using predetermined quality indicators. The FCA methodology leverages the expertise of SPPS professionals who have years of experience in their respective trades and a vast knowledge of the workings of the District's buildings, and includes on-site inspections as well as a review of pertinent building records.

The goal of the FCA is to identify:

- Routine and/or deferred maintenance that is needed.
- Systemic deficiencies.
- Remaining useful life of all major building systems.
- Capital replacement needs.
- Overall system compliance with the original design/engineering intent.
- Compatibility with contiguous systems.
- Total building replacement cost.

The assessment is used by the Facilities Department to:

- Manage the District's buildings.
- Optimize and maintain the physical condition and value of built assets.
- Develop capital budgets for renovations and repairs.
- Prioritize resources.

Deferred Maintenance Parametric Estimating

Deferred Maintenance (DM) Parametric Estimating is a standard approach taken to estimate the potential costs to repair or replace aged systems and prioritize needs. It is based on the findings of the FCA as well as the overall age of the building's elements. Maintenance is considered 'deferred' when an element of the building or site is in use past its expected life cycle, whether it is fully functional or not. As an industry standard, DM is a time-tested method for effectively and efficiently managing facility condition.

Condition ratings for 13 systems ranging from Site to Equipment are entered into a parametric estimating model that uses the facility's current replacement value (CRV) as its basis. The CRV (2.7 billion dollars at the end of 2020) is divided among the 13 systems, and facility deferred maintenance is the sum of replacement costs for all systems.

The table below shows Saint Paul Schools' deferred maintenance estimates (totaled from all buildings) by system, broken out by ratings. Systems are described on following page.

Sum of DM \$ SYSTEM	Rating in \$1,000					Grand Total	
	1	2	3	4	5		
Electrical	\$ 732	\$ 15,386	\$ 18,820	\$ 1,186	\$ -	\$	36,124
Equipment	\$ 1,711	\$ 4,960	\$ 11,571	\$ 784	\$ -	\$	19,026
Exterior	\$ -	\$ 9,388	\$ 12,388	\$ 1,776	\$ -	\$	23,553
Fire and Life Safety	\$ 5,007	\$ 10,207	\$ 3,116	\$ 759	\$ -	\$	19,090
Interior	\$ 2,949	\$ 31,464	\$ 19,231	\$ 4,440	\$ 520	\$	58,603
Mechanical (HVAC)	\$ 4,002	\$ 107,458	\$ 25,075	\$ 1,477	\$ -	\$	138,011
Plumbing	\$ 488	\$ 4,371	\$ 6,726	\$ 670	\$ -	\$	12,256
Roofing	\$ 1,425	\$ 33,259	\$ 22,440	\$ 2,620	\$ -	\$	59,744
Site	\$ 4,832	\$ 3,611	\$ 4,796	\$ 2,477	\$ -	\$	15,716
Specialties	\$ -	\$ 706	\$ 2,682	\$ 610	\$ -	\$	3,998
Stairs and Elevators	\$ -	\$ 1,207	\$ 1,740	\$ 513	\$ -	\$	3,460
Structural	\$ 3,537	\$ 777	\$ 13,039	\$ 3,469	\$ -	\$	20,821
Technology	\$ 3,536	\$ 6,407	\$ 1,218	\$ 289	\$ -	\$	11,450
Grand Total	\$ 28,218	\$ 229,202	\$ 142,842	\$ 21,070	\$ 520	\$	421,851

Key to Ratings:

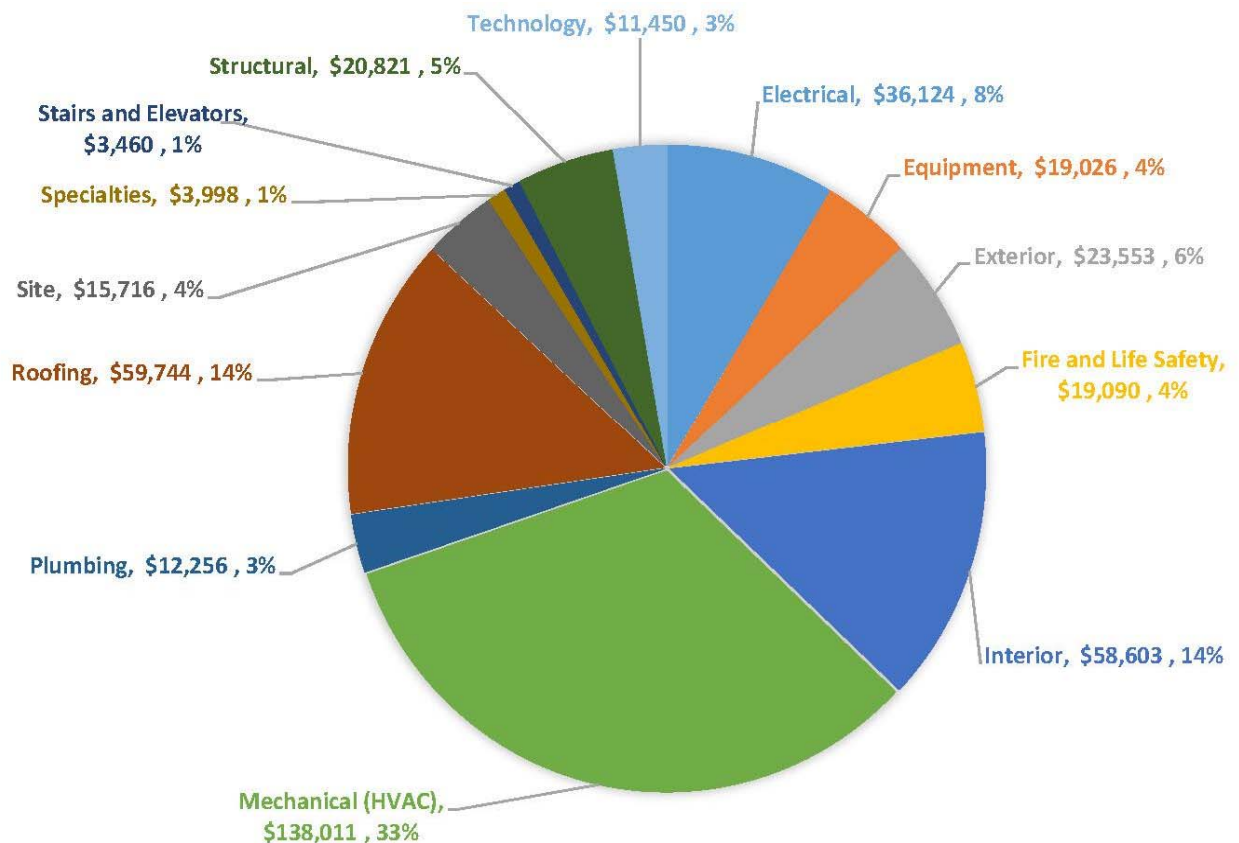
- 5 = Excellent:** Only normal scheduled maintenance required.
- 4 = Good:** Some minor repairs needed. System normally functions as intended.
- 3 = Fair:** More minor repairs and some infrequent larger repair required. Systems occasionally unable to function as intended. May need replacement in 3-5 years
- 2 = Poor:** Significant repairs required. Excessive wear and tear is clearly visible. System not fully functional as intended. Repair parts not easily obtainable. May need replacement in 1-2 years.
- 1 = Critical:** At or past end of expected life. Major repair or replacement required to restore function.

What the chart shows is substantial near-term need spread across all the building systems. Categories 2 (Poor) and 3 (Fair) make up 88% of the deferred maintenance estimates. Category 1 (Critical) is less than 7% of the total, and just over 1% of the CRV, but still a sizable amount. Fire and Life Safety systems are an important part of Category 1 and 2 estimated costs, and include improving fire sprinkler coverage and updating fire alarms across the District.

SYSTEMS

- A. **Site:** Grading, parking lots and curbs, sidewalk and stairs, fencing, athletic structures and fields, tennis courts and hard-surface play areas, tracks, playground structures, site utilities, site lighting, stormwater management, landscaping and turf, monument signs, retaining walls and flagpoles.
- B. **Structural:** Footing and foundations, slabs, trenching, concrete supported floor slabs, steel columns, beams and joists.
- C. **Roofing:** Roof coverings, roof insulation, roof openings, skylights and curbs, gutters and flashing.
- D. **Exterior:** Exterior coatings, brick, stone, concrete and concrete masonry, metal panels, stucco, wall insulation, sealants, windows and exterior doors.
- E. **Interior Finishes:** Interior walls, doors and hardware, marker boards, toilet partitions, casework, wall coverings, floor coverings and ceiling finishes.
- F. **Mechanical Systems (HVAC):** Heat, ventilating and air conditioning systems including controls, test and balance, exhaust fans, or other mechanical equipment associated with indoor air quality.
- G. **Plumbing Systems:** Plumbing fixtures, plumbing piping waste and supply, roof drains, water heaters and water conditioners.
- H. **Electrical Systems:** Electrical service, panelboards and feeders, switchgear and distribution, lighting, outlets and switches, grounding systems, generators.
- I. **Fire and Life Safety:** Wet pipe sprinkler, standpipes, fire extinguishers, special systems.
- J. **Technology:** Audio/visual systems, wired and wireless internet, communication systems, fiber optic, security and fire protection wiring and controls, switchgear and hubs.
- K. **Stairs and Elevators:** Elevators, lifts, stairs and railings.
- L. **Specialties:** Theater and stage equipment, swimming pools, portable classrooms.
- M. **Equipment:** Kitchen equipment and connections, gymnasium bleachers and equipment, loading dock equipment, lockers, theater seating, signage, window coverings, operable partitions.

District-wide Deferred Maintenance, broken out by System (in thousands of \$)



Mechanical systems are the most expensive systems in a building and typically have a 20 to 25-year life cycle (ASHRAE, which provides 'industry standards' for the heating and ventilating systems of buildings, publishes life cycle data for mechanical systems). As the equipment nears the end of its standard life, its rating goes

down and thus contributes more to the district DM. Roofing is similar. Attention to life cycle allows the Facilities Department's Planning Team to begin to allocate future funds to repairs or replacement.

Facility Condition Index (FCI)

The Facility Condition Index (FCI) of a facility is the ratio of all of its deferred maintenance needs compared to the cost of building the building new. Mathematically, it is derived by dividing the sum of the Deferred Maintenance costs of all systems by the cost to build the exact same building new, which is referred to as the Current Replacement Value (CRV). SPPS uses the following FCI ranges to categorize the overall condition of the building:

Good Condition = **.0 to .10**;
Average Condition = **.11 to .20**,
Below Average Condition = **.21 to .30**,
Poor/Very Poor Condition = **.31 to .65**
FCI **over .65** - Replacement Candidate

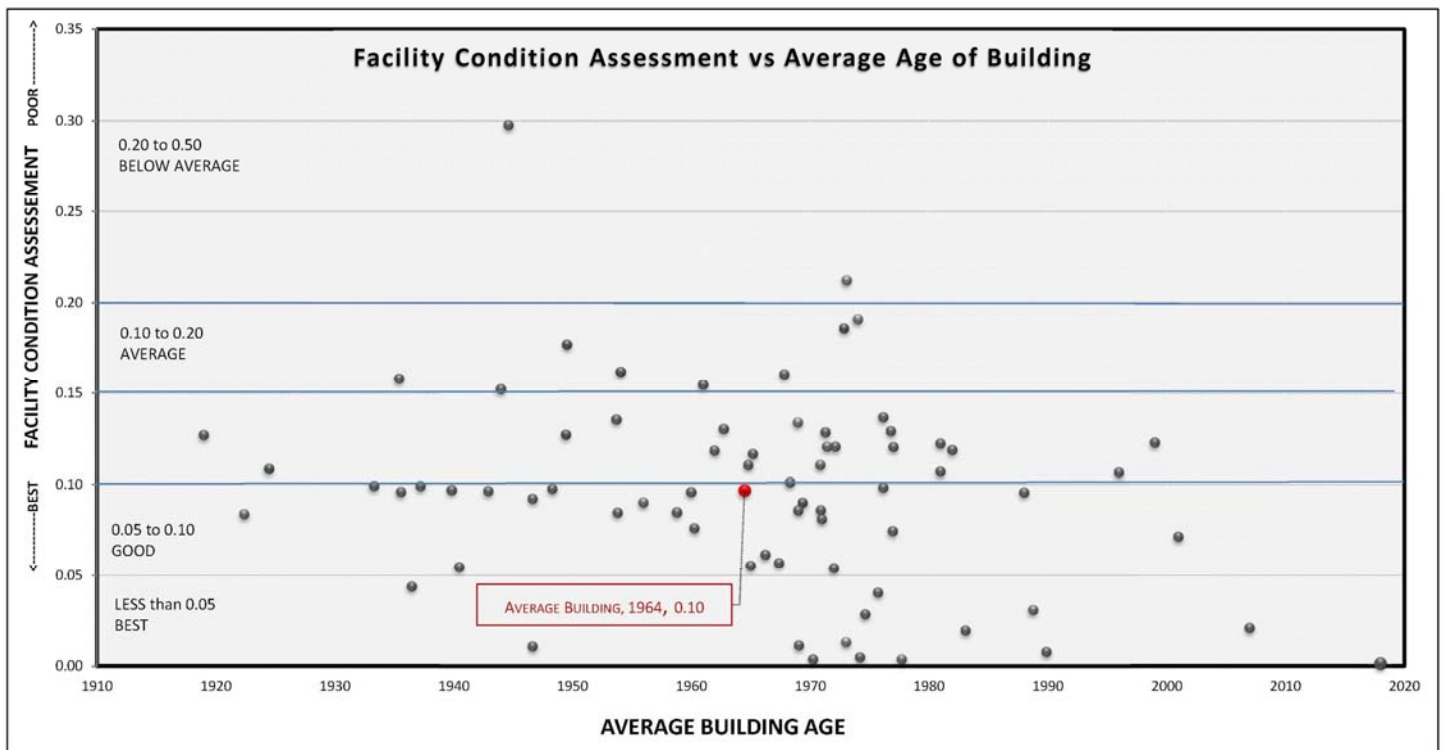
Note: This rating scale was implemented in the 2009 SPPS Facilities Conditions and Educational Adequacy Assessment Summary.

The purpose of FCI ratings in SPPS is:

- To assist in making resource-allocation decisions among the District's buildings, particularly with limited funds, to address the deferred maintenance needs of all facilities. It is therefore a means of determining priorities.
- To determine annual reinvestment rates to prevent further accumulation of deferred maintenance.
- To calculate catch-up costs.
- To provide a KPI for resource allocation decisions and monitor changing conditions over time.
- To plan major projects based on facilities condition, as well as program needs and use and utilization.

Using an FCI for a given building allows benchmark comparisons on the relative condition of a particular facility: a) with other facilities within the District (see scatter plot below), and b) against the same facility at a point in time in the past, referred to as FCI trending.

The scatter plot below shows the range of facility conditions among the District's buildings (buildings organized by their age). SPPS buildings mostly are in good to average condition in spite of their 56-year average age. There are only two sites with an FCI over 0.20 ("below average"); all other sites are in the "average to good" condition bands. *It is important to re-emphasize that an FCI is a measure of conditions relative to the cost to build that building new.*



Conclusion

Facility Condition Assessments are critical tools in managing a portfolio of buildings, allowing for both a holistic and systems level analysis of needs. Saint Paul Public Schools uses the FCA process to prioritize investments and activities to ensure we are good long-term stewards of the community assets that are our buildings. Overall, our buildings are in good condition, especially considering their age, and the information gleaned during the FCA process will allow the District to continue prioritizing work to ensure long term, high value investments are being made in our buildings.



SPPS Builds

FY2023-27

Five-Year Facilities ⁸⁹ Maintenance and Capital Plan

Supporting 21st Century Learning

May 9, 2022

DRAFT



Saint Paul
PUBLIC SCHOOLS

DRAFT - MAY 9, 2022

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CONTACT INFORMATION

Facilities Department
Saint Paul Public Schools
1930 Como Avenue
Saint Paul, MN 55108
Ph: 651-744-1800 ▪ Fax: 651-290-8362
fmp@spps.org ▪ www.spps.org/Page/3568

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Facilities Master Plan - Vision

We envision versatile, equitable, healthy environments that balance the factors creating authentic, engaging, and personalized learning experiences to sustain our academic mission and deepen connections to our communities and world.

DRAFT - MAY 9, 2022

INTRODUCTION

PROJECT HIGHLIGHTS: 5YP – FY2023-27

The [Five-Year Facilities Maintenance and Capital Plan](#) (5YP) provides an overview of Saint Paul Public Schools' capital improvement projects scheduled to take place in fiscal years 2023 to 2027 (FY2023-27). These projects reflect a collaborative process undertaken with building administrators, staff, students and families to plan and design learning spaces that meet the Facilities Master Plan's (FMP) Vision, Principles and Standards (see below under BACKGROUND for more information).

Among the highlights these projects reflect are:

- **Learning environment upgrades** for one new construction and five remodeling and addition major projects, in classrooms, varied learning areas, and core facility rightsizing.
- **Inclusion of dedicated Specialized facilities** in prioritization and a major remodeling/addition project.
- **Health and Wellness** considerations, specifically indoor air quality with help from federal relief funds.
- **Broad-range improvements** in addition to major remodeling and addition projects, from flooring to roofs, and boilers to fire alarms.
- **Athletic improvements:** Completion of priority to improve the usability of existing fields.
- **Technology upgrades:** Providing instructional A/V at high school and middle school sites.
- Adoption of **Envision SPPS** in December, 2021, which modified program offerings to align educational opportunities

In addition to construction projects, the 5YP includes a number of planning efforts, including ongoing identification of space for expanded pre-kindergarten, the next set of priorities for athletics and facility alignment with well rounded education programs.

A number of factors affected the rollout of the 2022-2026 5YP, and led to additions, changes and some projects being delayed. These factors include:

- a. Federal funds (ESSER, ARP) supporting projects related to student health and wellness.
- b. Envision SPPS commitments to dates and program shifts affecting schedule and scope for proposed projects.
- c. Inflation increases to the cost of construction.
- d. Disruptions to material and component availability, leading to the need to spread out some of the work and to delay construction for longer lead times.

SPPS BUILDS and ENVISION SPPS

The 5YP is also broadly known as [SPPS Builds](#) which signals its alignment with the District's overarching strategic plan, [SPPS Achieves](#), specifically under:

Objective 5: Allocate resources based on program effectiveness and organizational priorities.

Strategic Initiatives - 5.3: Align school facilities with well-rounded programs.

In fulfillment of this objective, the District launched [Envision SPPS](#), a data-driven plan approved by the Board of Education on December 1, 2021, with the following decisions being made that impact SPPS facilities and the 5YP:

At the end of school year 2021-22:

1. **Cherokee Heights Montessori** program relocates and merges at J.J. Hill Montessori and Cherokee Heights reopens as a community school.
 - **J.J. Hill Montessori** relocates to the Barack and Michelle Obama site once remodeling is complete in fall 2025.
2. **Galtier Elementary School** closes and merges at Hamline. The Galtier site will reopen in fall 2022 as an early childhood education site.
3. **John A. Johnson Achievement Plus Elementary** closes and merges at **Bruce Vento Elementary**. The Johnson site will be repurposed with a stakeholder engagement process informing how best the site can serve SPPS and the broader community.
4. **Jackson Preparatory Elementary School** community program closes and merges at **Maxfield Elementary** and the Jackson Preparatory Elementary School **Hmong Language** merges at **Phalen Lake**. The Jackson site will be repurposed with a stakeholder engagement process informing how best the site can serve SPPS and the broader community.
5. **L'Etoile du Nord French Immersion (LNFI) lower campus** merges with the **LNFI upper campus**; starting fall 2022, all PreK-5 grades will be housed at the upper campus located at 1760 Ames Place. The lower campus will reopen in fall 2022 as an early childhood hub.
6. **Parkway Montessori and Community Middle School** closes and reopens as the **Hmong Language Immersion and Culture Program upper campus** (to Phalen Lake's lower campus).

7. **Riverview West Side School of Excellence** community program closes and merges at **Cherokee Heights**.

At the end of school year 2022-23:

- **Barack and Michelle Obama Elementary** will close. Once remodeling is complete either fall 2024 or fall 2025 building will accommodate a PreK-5 Montessori program and a regular middle school program--the middle grades will not be a Montessori program.

At the start of school year 2025-26:

- **Capitol Hill Gifted and Talented's** enrollment pathway will be expanded from Highland Park High School to other high schools so that students can attend their community high schools.

The majority of sites impacted by Envision SPPS do not require facilities interventions related to these changes, but have modified planned projects: Envision SPPS commitments to timelines have accelerated new construction for **Bruce Vento Elementary** and remodeling at **Barack and Michelle Obama** for the Montessori and middle school program moving to that site. As **Cherokee Elementary** reopens as a community school, the focus of the proposed major project at that site is now limited to deferred maintenance and needed infrastructure improvements. Small facilities interventions to support merging programs are occurring at **L'Etoile du Nord (Upper)**, and **Phalen Lake**; and to support Early Childhood Hub West at **Galtier**.

Planned deferred maintenance projects will continue at the two sites that will be closed fall 2022 to protect the community's investment in these structures and be ready for future uses, but any other work may be held until longer term use is determined.

EARLY CHILDHOOD FOCUS AND GROWTH

Envision and a number of factors drive this 5YP to provide for expected growth in early childhood education programs. At national, state and city (SPARK) levels, we see movements to develop and expand Pre-K and other education programs for 3- and 4-year-olds.

Current Pre-K programming in SPPS offers space for 1,430 4-year-olds in 85 classrooms within 37 schools. Studying precedents from other cities (Boston, primarily) and built upon a program design of “Hubs, Feeders, and Partners” (see Envision SPPS Early Childhood Workgroup Report), the anticipation is that growth in early learning would likely be no more than 50% of the 4- year-olds in the city receiving service within an SPPS building. Projections for 3-year-olds are less firm at this time but are likely to result in a need for substantial space as well, though less so than 4- year-olds as program partners will likely provide a greater share of those services. The roll-out will be gradual, allowing SPPS to plan for facilities that support the expanded program. The Facilities Department is exploring how to locate appropriate classrooms, looking at those available now, those that could be used by relocating current uses/classes, and those that might require more intensive changes such as the addition of restrooms and sinks or other ancillary construction.

One setting for expanded early childhood programs will be in new Early Childhood Hubs where a mix of Pre-K, ECFE, ECSE and partner programs will be housed and support each other. The former Galtier school becomes Early Childhood Hub West and the former L’Etoile du Nord Lower school becomes Early Childhood Hub East. A preliminary plan is that when JJ Hill’s program moves to the newly renovated Obama building, the vacated JJ Hill building may serve as another Early Childhood Hub.

Given the anticipated incremental growth in early childhood funding and to manage capital funding and cash flow, we are not projecting

any large-scale capital investments to meet the needs of expanded early learning until after the term of this 5-year plan.

SPECIAL EDUCATION ALIGNMENT

Planning within the FY2023-2027 5YP will continue to support the evolving understanding of learners with specialized needs, including greater intentionality around spaces dedicated to their use, and other recommendations included in the Envision Special Education Workgroup.

BACKGROUND

FACILITIES MASTER PLAN (FMP) / SPPS BUILDS

In 2015, Saint Paul Public Schools developed a 10-year Facilities Master Plan (FMP) to address needed improvements for its 73 facilities, 7.8 million square feet of space, and 519 acres of land. As a strategic plan, SPPS Builds, the successor to the FMP, ensures that resources are aligned to provide schools with equitable access to facility funding and that projects are coordinated to increase efficiency and decrease costs. In a district where 60 percent of schools are 65 years or older, SPPS recognizes that updating old buildings is critical to providing flexible, adaptable physical environments to support a variety of teaching and learning styles for students’ academic success.

In turn, the FMP provides the District with guiding documents (see below) to determine how to prioritize projects for improvements over the next five years as outlined in the 5YP. Annual adjustments may be made to the 5YP based on unforeseen emerging factors that impact the initial assessments made to the scheduling and prioritizing of particular facility improvement projects.

the qualitative data used to assess facilities and include a **Vision** statement (see box on page 1) along with facility **Principles** and **Standards** that inform the district's **Criteria** to prioritize facility improvement projects.

CRITERIA FOR PRIORITIZING FACILITY IMPROVEMENTS

A model of weighted criteria was developed to evaluate the impact of each project to teaching and learning: **The greater the impact to student learning, the greater the need to complete the project.** SPPS uses the criteria listed below to identify and prioritize major capital-improvements to ensure projects are student-centered, efficient and impactful. To generate each project's impact score and initial priority ranking, each criteria has a different weight of importance (impact).

1. **Growth and Alignment:** Alignment to projected programmatic and enrollment needs is addressed.
2. **Quality Learning Spaces:** The overall improvement in the quality of instructional space that supports student learning.
3. **Identifiable Main Entries:** Safe and respectful main building entries that welcome students and community into our buildings.
4. **Building Condition:** The condition of building systems, as determined by the Facility Condition Assessment, supports healthy student and staff environments.
5. **Core space:** The quantity and quality of core functional spaces such as gyms and cafeterias support student learning and wellness.
6. **Overall Alignment:** The overall improvement to the building and site should align with functional and programmatic needs as determined by the Facility Condition Assessment and the Facility Master Plan process.

***Note:** The identification of 'Permanent Construction' as the first criterion in 2015 has successfully led to fully phasing out temporary structures for learning environments as of 2020. Therefore, it has been removed from the list of criteria in this document.*

Additional criteria may be considered to address the following:

- a. **Enrollment enhancement opportunity:** A new or fully modernized school may be used as an opportunity to attract students.
- b. **Geographic Distribution:** School renovation work should be distributed across the district to ensure there is equity in school improvements.
- c. **Large Impact:** The renovation or addition of a facility that is anticipated to have a large impact on another school, an entire community, or a major part of the city, in addition to meeting other criteria, may be a determining factor in giving the work scope priority.
- d. **Partnership Opportunities:** Partnerships can be financial, technical, joint-use and/or joint development and may take some time to mature. The opportunity for a partnership that has been developed and is funded may mean that a particular facility needs renovations or construction ahead of schedule or that a delay is warranted while the partnership is formalized. Equity of access to quality partnerships will be a key consideration.
- e. **Program Requirements:** A new school district program imperative might require a major facility renovation in order to offer that academic program in a quality way. Equity of access to programs and support for programs will be a key consideration.

QUANTITATIVE DATA - FMP and SPPS BUILDS

The quantitative data that informs the FMP are manifold and include both attention to the condition of buildings and grounds and the extent to which these facilities support or hinder teaching and learning. Several of these assessments have been updated to inform the 5YP:

- Educational Adequacy Assessment (2009)
- Facility Condition Assessment (2020, rev. 2022)
- Facility Alignment Assessment (2015)
- Dynamic Programs: Site Capacity and Growth Parameters
- Athletic Facilities Considerations
- Enrollment Projections and Capacity (2021)
- Use and Utilization Survey and Report (2020, Exh. A rev. 2022)

FINANCING

As part of the FMP, the Board of Education passed the resolution on [Long-Term Facilities Maintenance and Improvement Investments](#) that fortifies the District's commitment to the continued funding of capital investments for the betterment of students and communities.

The District's budget for *SPPS Builds* is funded from the sale of bonds, capital loans, or the Long-Term Facilities Maintenance Program (including levies). SPPS has issued bonds every year since 1994 to fund facility projects. A tax levy allows school districts to raise money through public taxation to fund construction projects to ensure school buildings are kept in good shape and meet the learning needs of students. The Board of Education determines the levy amount each year based on specific facility needs for the upcoming year.

By law, Building Construction Funds cannot be used for other funding categories, such as the General Fund which pays for teacher salaries, transportation and other teaching and learning needs. Increases to the Building Construction Funds do not decrease the General Fund.

NOTES ON SCHOOL WORK SCOPES

The table of contents lists the individual pages that show large and small proposed scopes of work by school site. At the end, work scopes that run across the District are shown in a page called **District Wide Projects**.

As part of this plan, a series of **annual programs** have been devised to deliver smaller-scale, similar scope work across multiple sites for targeted average annual costs. These programs address needs related to mechanical systems, instructional A/V, and flooring, among others, and allow for administrative, cost and scheduling efficiencies. Work scopes that are part of an annual program are noted as 'Program' in the "Estimated project cost" column.

Rough order of magnitude estimates of cost are included for those projects that have been through a chartering process. Typically, projects to be carried out within a year will go through this process of additional development. The estimates include hard and soft costs, appropriate contingencies and anticipated inflation to the midpoint of construction.

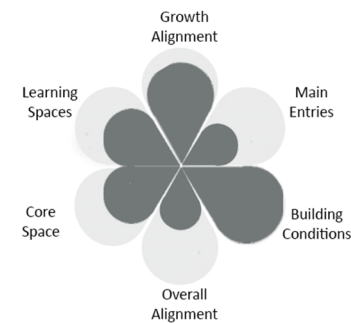
Dates are by fiscal year (FY2023 runs July 1, 2022 - June 30, 2023). Dates shown represent the first fiscal year for anticipated spending, and may not be the year that actual construction begins or is completed.

KEY

The Work Scopes pages include two graphic indications of prioritization.



Petals = Criteria for Prioritization: The first looks like a flower, in which each petal represents one of the [six criteria for prioritization](#). The degree to which a building **meets or exceeds each criterion** is indicated by how much gray is filled out in the petal. **The more each individual petal is filled with dark gray, the more that particular building feature meets or exceeds the standard.** A building that has just been remodeled would have each petal filled with dark gray (little or no light gray showing).



Green Circle = Impact score based on need:

Based on the petal/criteria category, green circles visually indicate the degree to which a facility meets the District's [Facilities Standards](#). The larger the green circle, the more that facility has been determined to need improvements based on the overall impact on the school community if improvements are made.

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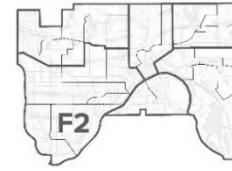
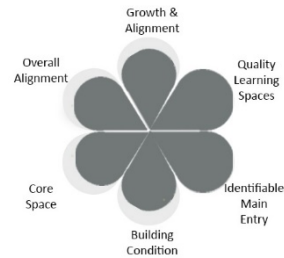
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Adams Spanish Immersion School

615 Chatsworth Street South

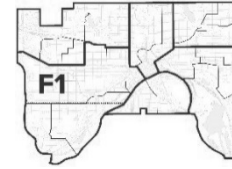


Grades: PK to 5
Existing Building Size: 95,575 GSF
Target Student Enrollment: 735
Years Built: 1923, 1973, 1999, 2004, 2018
School: www.spps.org/adams
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year						Board of Education Criteria					
		D = Design C = Construction						Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
		Current	2023	2024	2025	2026	2027						
Completed Project Highlights 2018: • Three-Story General Learning Addition • Renovation of Existing Learning Spaces • Cafeteria and Kitchen Addition • Renovation of Administration • Restore Exterior Brick • Partial Roof Replacement • New Flooring Throughout • HVAC and Controls Replacement • New Outdoor Playground and Landscape • Parking and Sidewalks Replacement • Site: Playground								●	●	●	●	●	●

Administration Building

360 Colborne Street



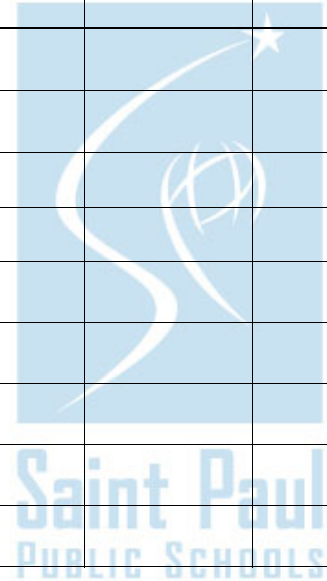
Existing Building Size: 87,960 GSF

Year Built: 1971

Administration: www.spps.org/Domain/2009

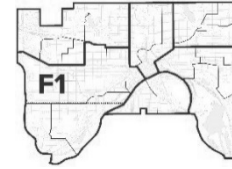
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Site: South and Southeast Parking Lot Pavement	GC3 FY25				D/C						●		●
Fire Suppression System	GC3 FY27						D/C				●		



AGAPE Adolescent Girls and Parenting Education

1037 University Avenue W.

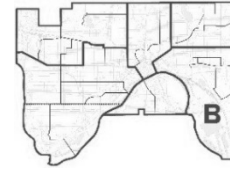
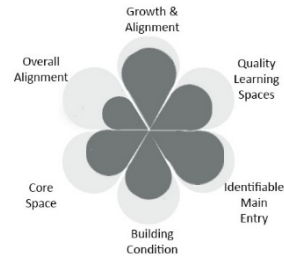


Grades Served: 6 to 12
Existing Building Size: 24,883 GSF
Target Student Enrollment: 126
Years Built: 1936, 1965, 2011
School: www.spps.org/agape
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Fire Alarm System	Program	D/C	C								●		●
Re-vent Boiler and Ventilation in Electrical Room	Bundled		D	C							●		●

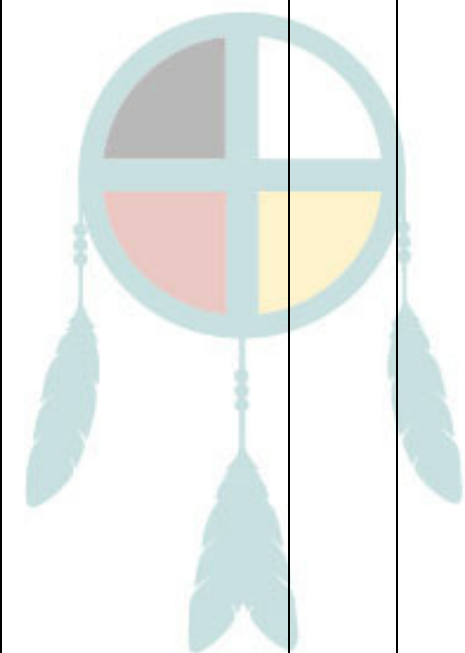
American Indian Magnet

1075 Third Street East



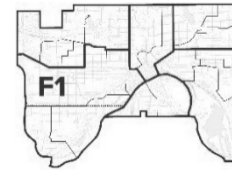
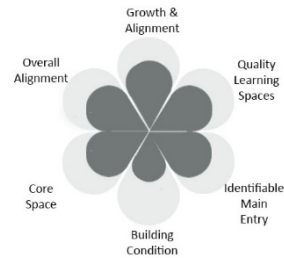
Grades Served: PreK to 8
Existing Building Size: 103,397 GSF
Target Student Enrollment: 829
Years Built: 1924, 1930, 1939, 1991
School: www.spps.org/aims
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year D = Design C = Construction						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Project Highlights: • Four-Story General Learning Addition • Administration Office Addition • Event Center & Public Digital Commons Addition • Renovation of Existing Learning Spaces • Renovation of Restrooms • Cafeteria and Kitchen Addition • Communication & Security Cameras • Plumbing Replacement • HVAC and DDC Controls Replacement • Lighting Replacement • Doors and Hardware • Parking Lot Pavement • Playground • Building Automation System (BAS) Conversion • Stormwater Management and Remediation • Fire Suppression	\$53,300,000	C	C	C	C			●	●	●	●	●	●



Barack & Michelle Obama Elementary

707 Holly Avenue

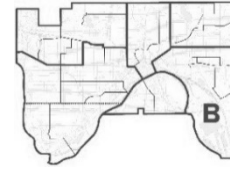
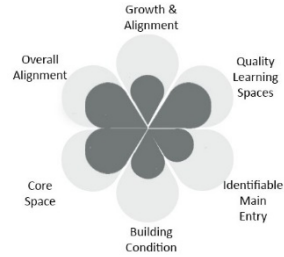


Grades Served: PreK to 5
Existing Building Size: 149,605 GSF
Target Student Enrollment: 963
Years Built: 1925, 1926, 1966, 1975, 2002
School: www.spps.org/obama
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year						Board of Education Criteria					
		D = Design C = Construction						Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
		Current	2023	2024	2025	2026	2027						
Project Highlights – Envision SPPS Project: • Renovation of Existing General Learning Space • Renovation of Gym, Auditorium, Cafeteria • Renovation of Media Center, Art room • Renovation of Administration Office • Renovation of Restrooms • New Entry • New Parent Room • Kitchen Addition • Exterior Refurbishment • Exterior Door, Window Replacement • Plumbing Replacement • HVAC and Controls Replacement • Elevator and Lift Replacement • Partial Roof Replacement • Fire Suppression • Electrical Replacement	GC3 FY23	D	D	D/C	C	C		●	●	●	●	●	●

Battle Creek Elementary School

60 Ruth Street South

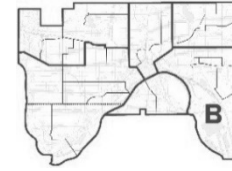
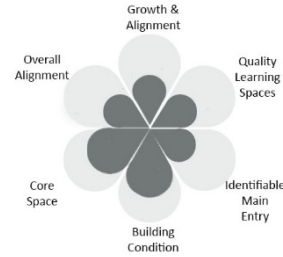


Grades Served: PreK to 5
Existing Building Size: 74,583 GSF
Target Student Enrollment: 579
Years Built: 1964, 1966, 1996, 2001
School: www.spps.org/battlecreekel
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Fire Alarm Systems	Program	C	C								●		●
Replace Toilet Partitions	GC3 FY26					C							

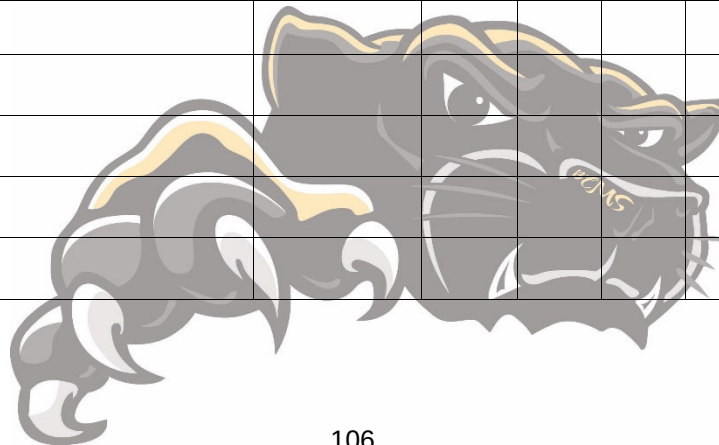
Battle Creek Middle School

2121 North Park Drive



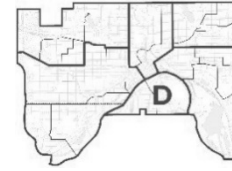
Grades Served: 6 to 8
 Existing Building Size: 144,543 GSF
 Target Student Enrollment: 854
 Years Built: 1971, 1997
 School: www.spps.org/bcms
 Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Site: Parking Lot Replacement	Bundle	D/C									●		●
Instructional Audio/Visual	Program	C							●		●	●	●
Sidewalk Replacement	GC3 FY25				D/C	C					●		●
Flooring	Program		D	C					●		●		●
Fire Suppression and Fire Alarm	Program		D/C	C					●		●		●
Boiler Stack Replacement	GC3 FY27						D/C						



Belvidere Early Education Center

271 Belvidere Street

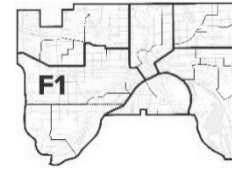
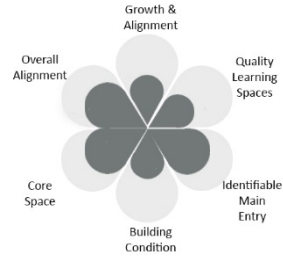


Grades Served: Birth to K
Existing Building Size: 48,906 GSF
Target Student Enrollment: N/A
Years Built: 1953, 1997, 1999
Department: www.spps.org/page/22457
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Site: Retaining Wall, Dumpster Enclosure, Site Fencing	GC3 FY25				D/C						●		●

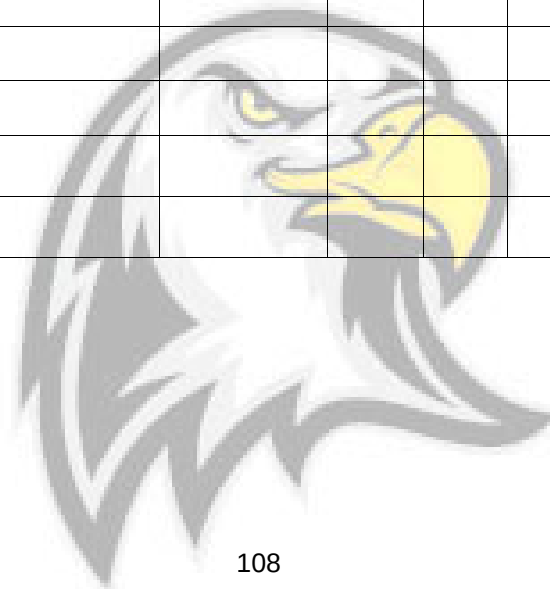
Bridge View School

350 Colborne Street



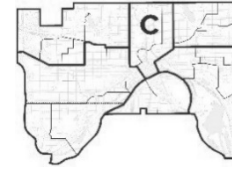
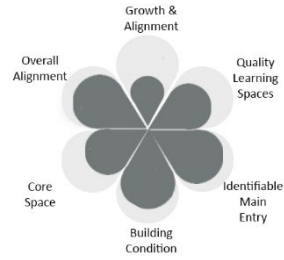
Grades Served: K to 12
Existing Building Size: 49,392 GSF
Target Student Enrollment: N/A
Years Built: 1973, 1974
School: www.spps.org/bridgeview
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Roofing	Bundled	C									●		●
Partial Flooring Replacement	Bundle	D/C									●		●
Vestibule Entry	GC3 FY23		D/C	C						●			●
Major Renovation Projects	GC3 FY28						D	●	●		●	●	●



Bruce Vento Elementary School

409 Case Avenue

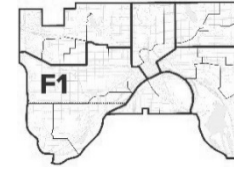


Grades Served: PreK to 5
New Building Size: 140,000 GSF
Target Student Enrollment: 700
Years Built: N/A
School: www.spps.org/vento
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	109 Overall Alignment
New Construction Project Highlights: - Elementary School: - General Learning Spaces - Specialist/Enrichment Classrooms - Cafeteria and Kitchen, Gymnasium - Administration Offices, Restrooms - Specialized Services Offices - Indoor Play Area - HVAC and Controls Systems - Plumbing, Piping, Fixtures - Exterior Wall Systems - Roofing - Pre-K / Community Hub: - Early Childhood Programming - Specialized Services Spaces - Community Support Services - Site: - Parking Lots and Drives - Playground	GC3 FY23	D	D	D/C	C	C	C	●	●	●	●	●	●

Central High School – Griffin Stadium

275 Lexington Parkway North



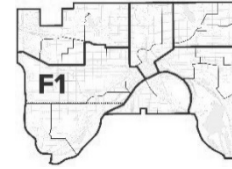
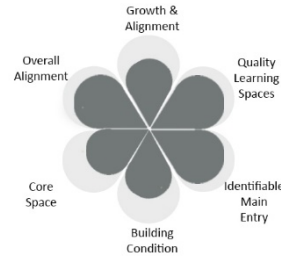
Grades Served: 9 to 12
Existing Building Size: 192,100 GSF
Target Student Enrollment: N/A
Year Built: 1943

School: www.spps.org/central
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Electrical – MV Service Replacement	\$504,000	D/C	C								●		●
Griffin Stadium Locker Room Remodel	GC3 FY24			D/C							●	●	●

Central High School

275 Lexington Parkway North



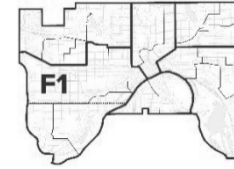
Grades Served: 9 to 12
Existing Building Size: 340,641 GSF
Target Student Enrollment: 1987
Year Built: 1977

School: www.spps.org/central
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Replace Lintels and Windows	GC3 FY23	D	D/C	C	C						●		●
Instructional Audio / Visual Equipment	Program		D/C	C					●		●		●
HVAC – Science Room Upgrades	GC3 FY23		D/C						●		●		●
Electrical - Motor Control Center	GC3 FY23		D	C							●		●

Central High School – Automotive Garage

275 Lexington Parkway North

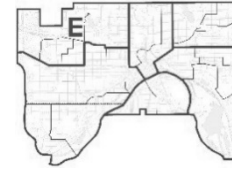
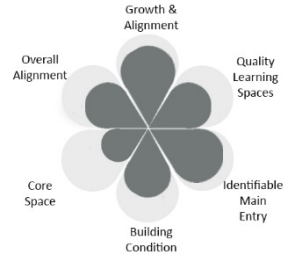


Grades Served: 9 to 12
Existing Building Size: 1,750 GSF
Target Student Enrollment: n/a
Year Built: 1960

School: www.spps.org/central
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Electrical Distribution System Replacement	Bundled	D/C	C								●		●
Windows	Program		D/C	C							●		●
Fire Suppression	Program		D/C								●		●

**Chelsea Heights
Elementary School**
1557 Huron Street

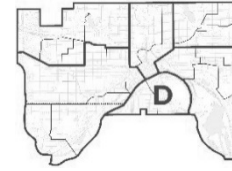
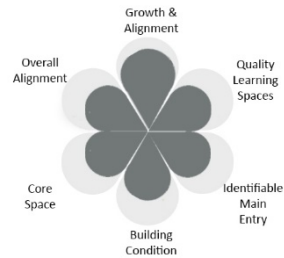


Grades Served: K to 5
Existing Building Size: 62,545 GSF
Target Student Enrollment: 604
Years Built: 1932, 1939, 1952, 1973
School: www.spps.org/chelseaheights
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Hallway and Kitchen Flooring Replacement	Bundled	D	C								●	●	●
Replace Folding Partition in Gym	Bundled	D	C								●		●
Fire Alarm System	Program	D/C	C								●		●
Interior/Exterior Door Replacement	GC3 FY23		D	C							●	●	●

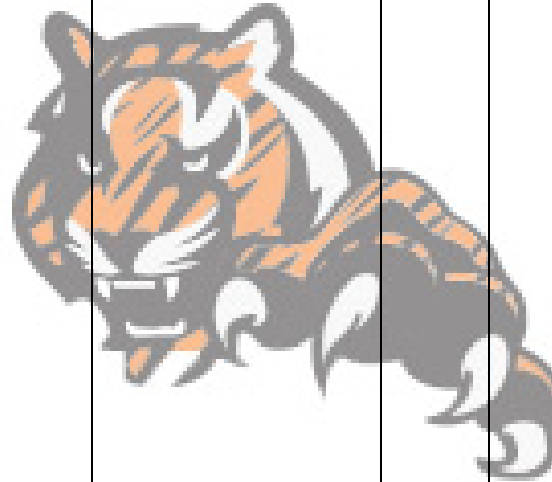
Cherokee Heights Elementary School

694 Charlton Street



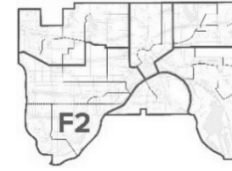
Grades Served: PreK to 5
Existing Building Size: 87,416 GSF
Target Student Enrollment: 543
Years Built: 1925, 1971, 2000, 2001
School: www.spps.org/cherokeeheights
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year						Board of Education Criteria					
		D = Design C = Construction						Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
		Current	2023	2024	2025	2026	2027						
Project Highlights: • New Finishes in Learning Spaces • Classroom Instructional AV • HVAC and Controls Replacement • Partial Roof Replacement	GC3 FY24		D	D	C	C	C	●	●		●	●	●



Community Education Service Center

1780 West 7th Street

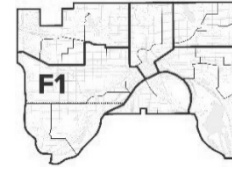
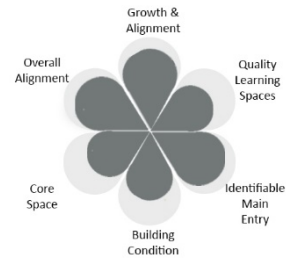


Grades Served: N/A
Existing Building Size: 24,200 GSF
Target Student Enrollment: N/A
Year Built: 1965
Department: www.spps.org/commed
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Access Security	GC3 FY23		C								●		●

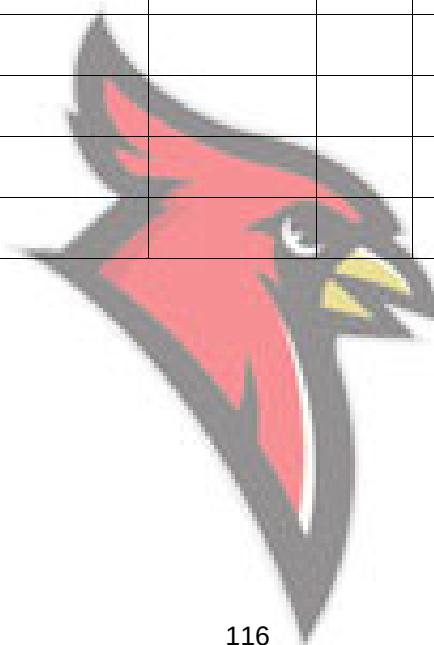
Como Park Elementary School

780 Wheelock Parkway West



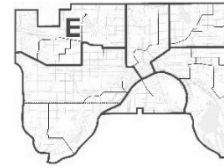
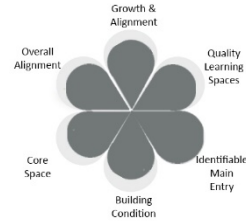
Grades Served: PreK to 5
Existing Building Size: 131,154 GSF
Target Student Enrollment: 790
Years Built: 1917, 1925, 1974
School: www.spps.org/comoel
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Emergency Lighting and Corridor Lighting	Bundled	D/C									●		●
Small Gym Floor Refinishing	GC3 FY25				C						●		●



Como Park Senior High School

740 Rose Avenue West

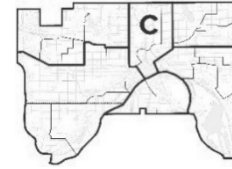
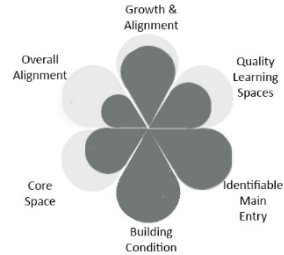


Grades Served: 9 to 12
Existing Building Size: 263,762 GSF
Target Student Enrollment: 1436
Year Built: 1954, 1978, 1993, 1994, 2002-4, 2018
School: www.spps.org/comosr
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year						Board of Education Criteria					
		D = Design C = Construction						Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
		Current	2023	2024	2025	2026	2027						
Project Highlights – Completed 2019: • Two-story General Learning Addition • Renovation of Existing Learning Spaces • Renovation of Cafeteria, Student Common • Outdoor Learning Area • Renovation of Main Entry • Flooring Replacement Throughout • HVAC and Controls Replacement • Replace Exterior Doors • Replace Water Piping • Fire Suppression • Elevator Replacement • Electrical Panelboards								●	●	●	●	●	●
Site: Softball and Baseball Dugouts	\$220,000	D/C	C						●		●		●
HVAC - Exhaust Fans	Bundled	D	C								●		●
Site: Tennis Court Renovation (Donor Funded)	GC3 FY23		D/C						●		●		●

Creative Arts Secondary School

65 Kellogg Boulevard East



Grades Served: 6 to 12

Existing Building Size: 123,878 GSF

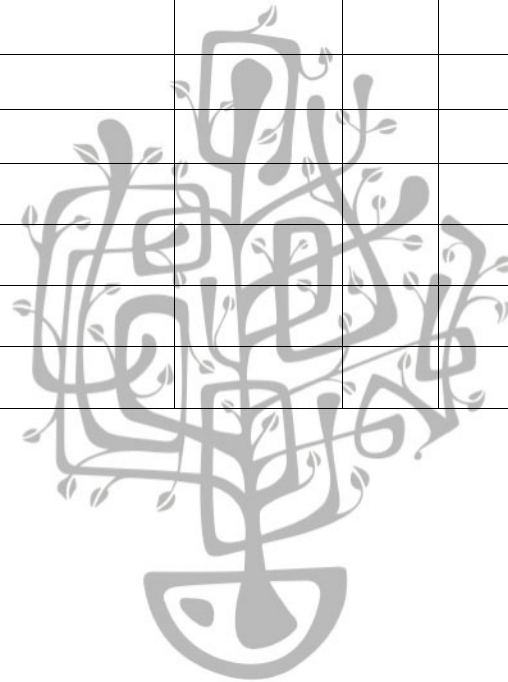
Target Student Enrollment: 585

Year Built: 1890, 1959

School: www.spps.org/creativearts

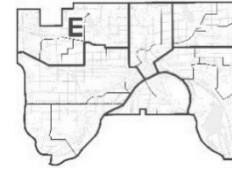
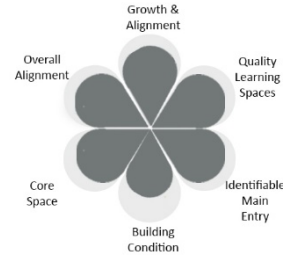
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
HVAC Equipment Replacement – ARP Project	\$1,641,000	D	D	C					●		●	●	●
Instructional Audio / Visual Equipment	GC3 FY26					D/C			●		●		●



Crossroads Science + Montessori

543 Front Avenue



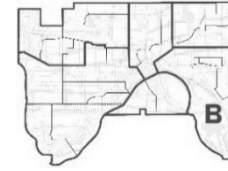
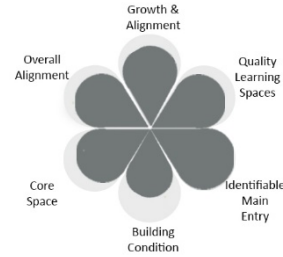
Grades Served: PreK to 5
Existing Building Size: 130,112 GSF
Target Student Enrollment: 716
Year Built: 1999

School: www.spps.org/crossroads
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Fire Alarm Systems	Program	D/C	C								●		●
Paving Replacement	GC3 FY27						D/C						
Partial Flooring Replacement	GC3 FY27						D/C						

Dayton's Bluff Achievement Plus Elementary

262 Bates Avenue



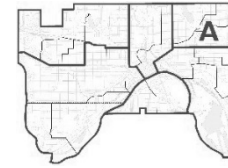
Grades Served: PreK to 5
Existing Building Size: 88,242 GSF
Target Student Enrollment: 543
Years Built: 1973,1999
School: www.spps.org/daytonsb bluff
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Fire Alarm	Program	D/C	C								●		●
HVAC Classroom Ventilation	Bundled	D	C						●		●		●

Early Childhood Hub

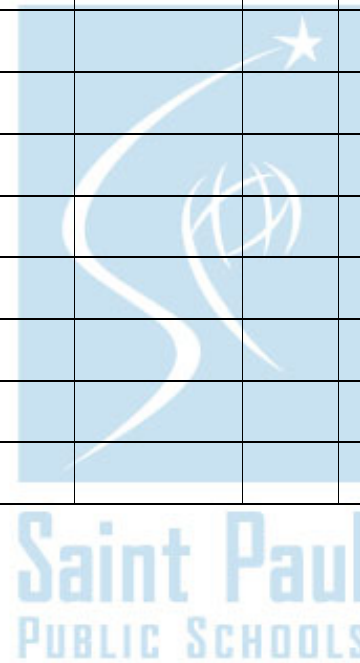
East

Formerly LNFI Lower
1305 Prosperity Avenue



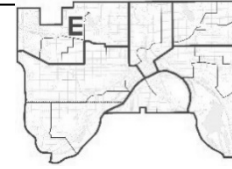
Grades Served: PreK
Existing Building Size: 46,764 GSF
Years Built: 1952, 1956, 1995
Department: www.spps.org/prek
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Roof and Roof Drain Replacement	GC3 FY27						D/C				●		



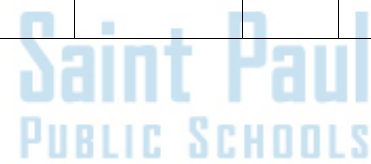
Early Childhood Hub West

Formerly Galtier
1317 Charles Avenue



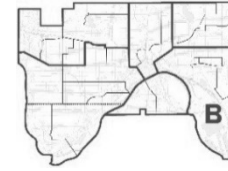
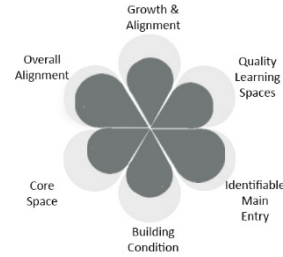
Grades Served: PreK
Existing Building Size: 60,917 GSF
Years Built: 1973, 2006
Department: www.spps.org/prek
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Site: North Parking Lot Pavement	Program	D/C	C								●		●



Eastern Heights Elementary School

2001 Margaret Street

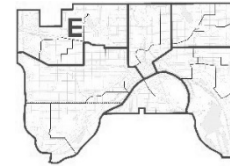


Grades Served: PreK to 5
Existing Building Size: 69,002 GSF
Target Student Enrollment: 494
Years Built: 1929, 1952, 1969, 1991
School: www.spps.org/eastern
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Site: Playground	\$484,000	D	C								●		●
Electrical Panel Replacement	Bundle		D	C							●		●

Education and Operation Services

1930 Como Avenue



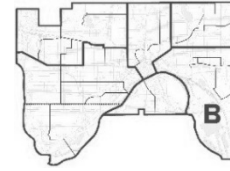
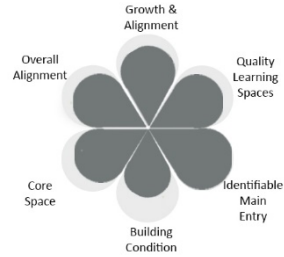
Grades Served: N/A
Existing Building Size: 248,836 GSF
Years Built: 1954, 1998, 2021
Department: www.spps.org/facilities
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Project Highlights - Completed 2021: - Renovation of Warehouse to New Office Environments - Building Addition for Additional Office Space - Clear Entry for Training Center - Communication & Security Cameras - Direct Digital Controls (DDC) Replacement - Partial HVAC and Controls Replacement - Electrical Upgrades - Water Main Replacement								●		●	●	●	●
Print Shop Air Handler	GC3 FY23	D	D	C							●		●
Garage Door Structural Repair	GC3 FY23		D/C	C							●		●
ARP-funded Kitchen HVAC Upgrades	GC3 FY23		D	C	C								
Partial Reroof and Roof Drain Piping	Program				D/C	C					●		●

FY2023-2027 Five-Year Facilities Maintenance and Capital Improvement Plan

E-STEM Middle School

600 Weir Drive, Woodbury MN



Grades: 6 to 8

Existing Building Size: 122,000 GSF

Target Student Enrollment: 600

Years Built: 2001

School: <https://www.spps.org/estem>

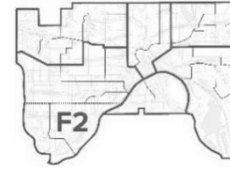
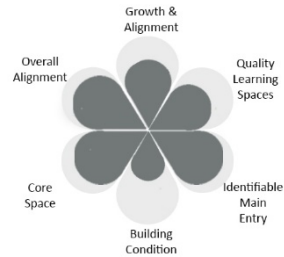
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year						Board of Education Criteria					
		D = Design C = Construction						Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
		Current	2023	2024	2025	2026	2027						
Project Highlights – Completed 2019: • Building Automation System (BAS) Conversion • Roof repair • Interior: Painting, Carpet/Linoleum replacement • Interior: Doors and Hardware • Communication and Security Cameras • Bosch Lenel Security System • Furniture, Fixtures and Equipment • Technology: Fiber, Switches, Access Points and Phones • Instructional Audio/Visual • Elevator repair • Water Treatment System • Fire Panel Replacement • Renovation of Restrooms • Site: Parking Lot Repair • Kitchen upgrades • Clock Master Replacement								•	•	•	•	•	•
Partial Paving Replacement	GC3 FY27						D/C				•		•
Monument Sign	GC3 FY23		D/C							•			•



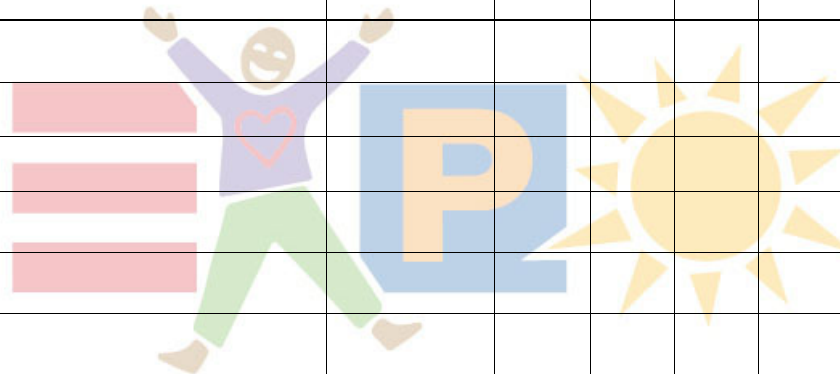
EXPO for Excellence Elementary

540 Warwick Street South



Grades Served: PreK to 5
Existing Building Size: 83,305 GSF
Target Student Enrollment: 716
Year Built: 1961
School: www.spps.org/expo
Facilities Master Plan: www.spps.org/fmp

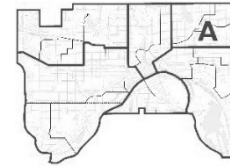
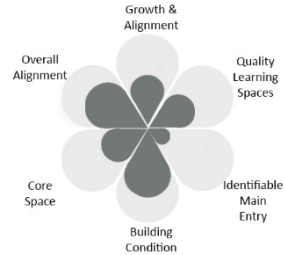
Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Partial Roof Replacement and Roof Drain Piping	Program						D/C				●		●
Fire Safety Program	GC3 FY24			D	D/C						●		●



Farnsworth

Aerospace - Lower

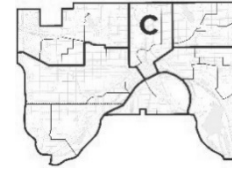
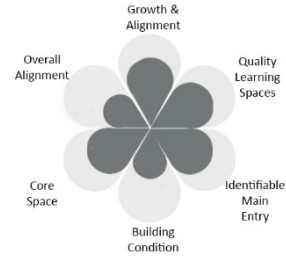
1290 Arcade Street



Grades Served: PreK to 4
Existing Building Size: 62,913 GSF
Target Student Enrollment: 543
Years Built: 1922, 1924, 1991, 2002, 2004
School: www.spps.org/farnsworth
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Project Highlights: - General Learning Addition - Media Center Update - Renovation of Existing Learning Spaces - Assembly/Multi-Purpose Addition - Renovation of Kitchen - Roof Replacement - Hallway Lockers Replacement - Upgrade Existing Parking Lot - Parent Drop-Off Drive and Parking Lot - Audio/Visual Equipment	GC3 FY27				D	D	D/C	●	●	●	●	●	●
Site: Playground	GC3 FY23		D	C							●		●

Farnsworth
Aerospace - Upper
 1000 Walsh Street

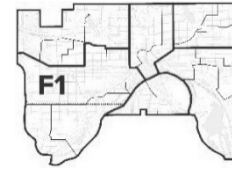
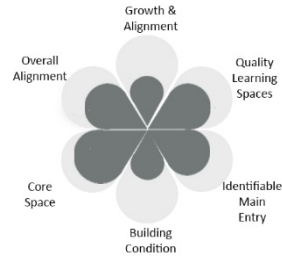


Grades Served: 5 to 8
Existing Building Size: 116,120 GSF
Target Student Enrollment: 707
Years Built: 1925, 1937, 1965, 1996
School: www.spps.org/farnsworth
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
HVAC Replacement, Ceilings and Lights	GC3 FY23		D	C	C				●		●	●	●
Partial Flooring Replacement (2 phases)	Program		D/C		D/C				●		●		●
Lighting Replacement in Gym and Auditorium	GC3 FY24			C					●		●		●
Locker Replacement - Phase 2	GC3 FY24			D/C					●		●		●
Instructional Audio/Visual Equipment	GC3 FY24			D/C					●		●	●	●

Focus Beyond Transition Services

340 Colborne Street

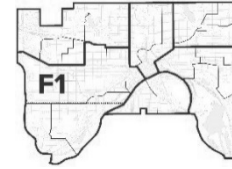
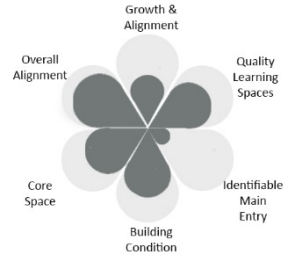


Grades Served: Adults
Existing Building Size: 44,818 GSF
Target Student Enrollment: N/A
Years Built: 1973, 1998
School: www.spps.org/focusbeyond
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Site: Playground	\$400,000	C									●	●	●
Partial Flooring Replacement	Bundle	D/C							●		●	●	●
Paving Program	Bundle	D/C	C								●		●
Plumbing Replacement	Bundle	D	D/C								●	●	●

Four Seasons A+ Elementary School

318 Moore Street

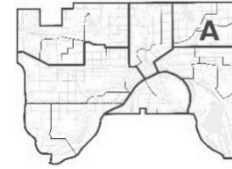
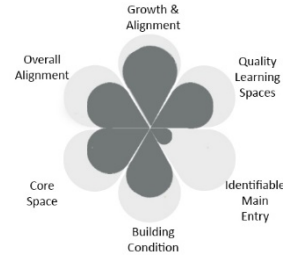


Grades Served: PreK to 5
Existing Building Size: 63,443 GSF
Target Student Enrollment: 618
Years Built: 1974, 1999, 2003
School: www.spps.org/fourseasons
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Site: Playground	GC3 26					D/C					●		●

Frost Lake Elementary

1505 Hoyt Avenue East

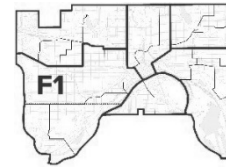
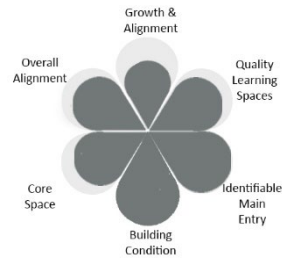


Grades Served: PreK to 5
Existing Building Size: 73,415 GSF
Target Student Enrollment: 705
Years Built: 1964, 1966, 1990, 1994, 2000
School: www.spps.org/frost
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Project Highlights: • Renovation of Existing Learning Spaces • Clear front entrance and security upgrades • Renovation of Restrooms • New Kitchen Addition • Common and Administration Addition • HVAC and Controls Replacement • Site Drainage Replacement • Parking Lot Pavement • Lighting Replacement • Playground • Fire Suppression • Fire Alarm Systems	\$29,975,000	C	C					●	●	●	●	●	●

Global Arts Plus Lower

1023 Osceola Avenue

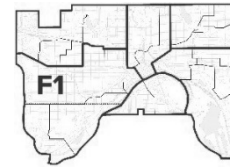
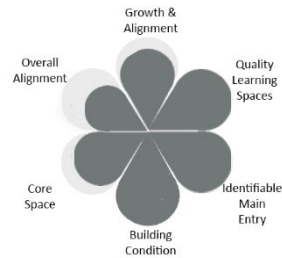


Grades Served: PreK to 4
Existing Building Size: 85,750 GSF
Target Student Enrollment: 341
Years Built: 1922, 1924, 1966, 1996, 2004, 2018
School: www.spps.org/lmap
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Project Highlights - Completed 2018: - General Learning Addition - Renovation of Existing General Learning Space - Cafeteria and Kitchen Addition - Gymnasium Addition - New Restrooms - Roof Replacement - Exterior Refurbishment - HVAC and Controls Replacement - Electrical Upgrades - Fire Suppression - Fire Alarm Systems								●	●	●	●	●	●

Global Arts Plus Upper

810 Palace Avenue

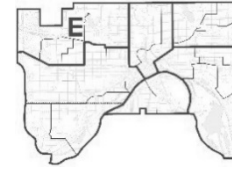


Grades Served: 5 to 8
Existing Building Size: 147,532 GSF
Target Student Enrollment: 632
Years Built: 1926, 1939, 1965, 1996, 1999, 2019
School: www.spps.org/lmap
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Completed Project Highlights 2019: - Renovation of Existing General Learning Space - Renovation of Auditorium - Renovation of Main Office - New Entry, Stairs, and Common Areas - Partial Roof Replacement - Minor Exterior Refurbishment - HVAC and Controls Replacement - Electrical Upgrades - Fire Suppression - Fire Alarm Systems								●	●	●	●	●	●
Site: Playground	GC3 FY23	D	C								●	●	●

Gordon Parks High School

1212 University Avenue West

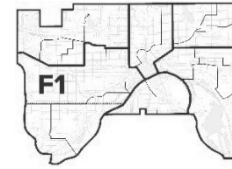
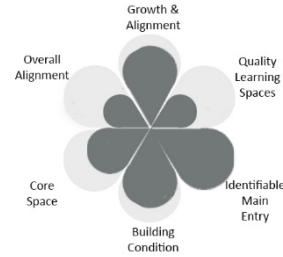


Grades Served: 9 to 12
Existing Building Size: 33,745 GSF
Target Student Enrollment: 251
Year Built: 2007
School: www.spps.org/gordonparks
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year						Board of Education Criteria					
		D = Design C = Construction						Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
		Current	2023	2024	2025	2026	2027						
Fire Alarm + Security Improvements -	GC3 FY23		D/C	C									

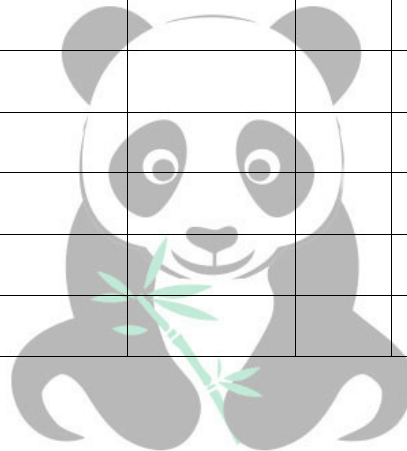
Groveland Park Elementary School

2045 St. Clair Avenue



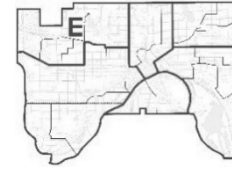
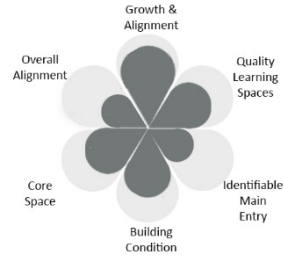
Grades Served: K to 5
Existing Building Size: 52,939 GSF
Target Student Enrollment: 529
Years Built: 1921, 1924, 1931, 1996, 2000, 2003
School: www.spps.org/groveland
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year						Board of Education Criteria					
		D = Design C = Construction						Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
		Current	2023	2024	2025	2026	2027						
Roofing Rec Center and Drainage Piping Upgrades	Program	D	C								●		●
Fire Alarm System	Program	C	C								●		●
Toilet Partition Replacement	Bundled			D/C	C						●	●	●
Site: Maintenance Equipment Storage Unit	GC3 FY25				C						●		●
Site: Replace North Parking Lots and Drainage Correction	Program				D/C						●		●



Hamline Elementary School

1599 Englewood Avenue

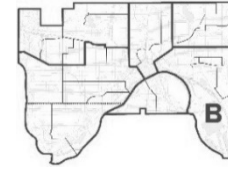
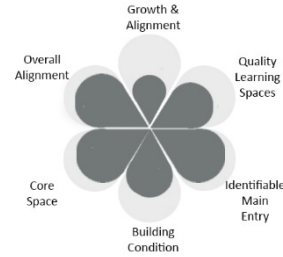


Grades Served: PreK to 5
Existing Building Size: 66,539 GSF
Target Student Enrollment: 705
Years Built: 1953, 1974, 1996
School: www.spps.org/hamline
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Site: Replace the North and South Parking Lots	Complete												
HVAC Boiler Replacement	GC3 FY23		D	C							●	●	●
Fire Safety Program	Program		D/C	C							●	●	●
New Front Entry	GC3 FY26					D/C				●	●		●
Plumbing Piping Replacement	GC3 FY26					D/C					●		●

Harding Senior High School

1540 Sixth Street East

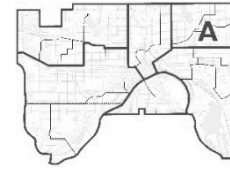
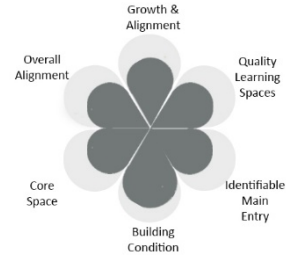


Grades Served: 9 to 12
Existing Building Size: 286,080 GSF
Target Student Enrollment: 1918
Years Built: 1963, 1993, 1995, 2002, 2003
School: www.spps.org/harding
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Theater Curtain and Lighting	Bundle	D	C						●		●	●	●
Instructional Audio / Visual Equipment	\$2,670,000	D/C	C						●		●	●	●
Replace Ceiling in Cafeteria	\$313,500	D	C								●		●
Gym Lighting	\$236,000	D/C											
Electrical Distribution System	Program		D/C								●		●
Fire Suppression, Fire Alarm System, PA System	Program	C	C								●	●	●
Roofing and Re-piping Roof Drains	Program				D/C	C					●	●	●
Site: Improvements to Stadium Auxiliary Facilities	GC3 FY26					D/C					●		●
Site: Replace Artificial Turf	GC3 FY26					D/C					●		●
Site: Add Triple Jump Lane to Track	GC3 FY26					D/C					●		●

Hazel Park Preparatory Academy

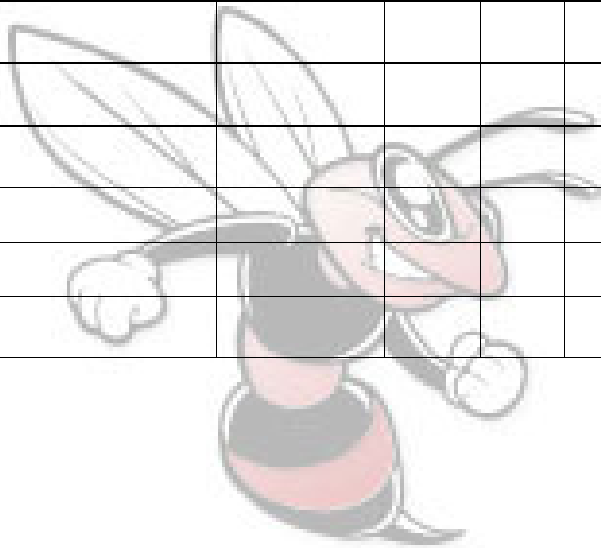
1140 White Bear Avenue



Grades Served: PreK to 8
Existing Building Size: 114,774 GSF
Target Student Enrollment: 690
Years Built: 1956, 2009

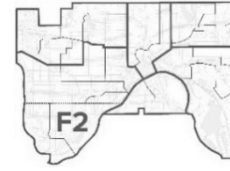
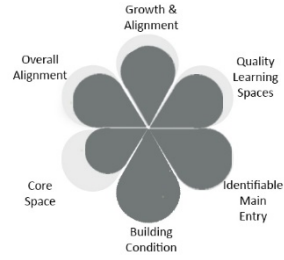
School: www.spps.org/hazelpark
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Replace Ceiling Tiles	Bundled	D	C								●	●	●
Instructional Audio/Visual Equipment	GC3 FY26			D/C	C				●		●	●	●



Highland Park Elementary School

975 Snelling Avenue South

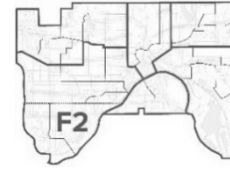
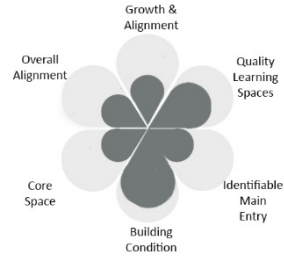


Grades Served: K to 5
Existing Building Size: 87,792 GSF
Target Student Enrollment: 378
Years Built: 1952, 1954, 1997, 2018
School: www.spps.org/highlandel
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Project Highlights Completed 2018: • Two-Story General Learning Addition • Renovation of Existing Learning Spaces • Cafeteria and Kitchen Addition • New Gym • New Elevator • Partial Roof Replacement • HVAC and Control Replacement • Fire Suppression • Site: Parking Lot Addition • Site: Sidewalk • Site: Playground								●	●	●	●	●	●

Highland Park Middle School

975 Snelling Avenue South

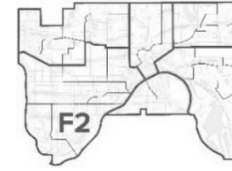
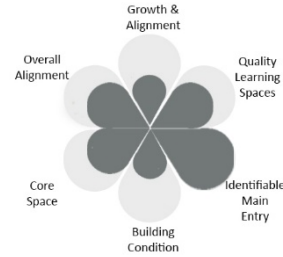


Grades Served: 6 to 8
Existing Building Size: 135,431 GSF
Target Student Enrollment: 837
Years Built: 1957, 1984, 2002
School: www.spps.org/highlandms
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Project Highlights: • Renovation of Selected Learning Spaces • Renovation of Kitchen and Cafeteria • Renovation of Administration • Renovation of First Floor Restrooms • New Entry • Locker Replacement • Lighting Replacement • Parking Lot	GC3 FY23		D	C	C	C		•	•	•	•	•	•
Replace Stage Flooring	Bundled	D/C							•		•		•
Instructional Audio/Visual Equipment - HP Complex	GC3 FY24			D/C					•		•		•

Highland Park Senior High School

1015 Snelling Avenue South

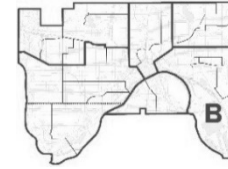
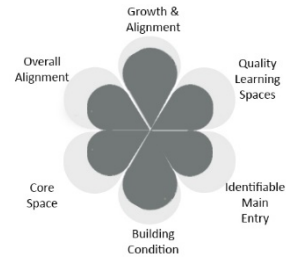


Grades Served: 9 to 12
Existing Building Size: 223,191 GSF
Target Student Enrollment: 1196
Years Built: 1963, 1970, 1988, 2000, 2009
School: www.spps.org/highlandsr
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Theater: Lighting	Bundled	D	C						●		●	●	●
Athletic Flooring	Bundled	D	C								●	●	●
Athletic Field Improvements	GC3 FY23		D/C	C				●	●			●	●
Artificial Turf at Soccer/Football Field													
Softball and Baseball Dugouts	GC3 FY23		D/C					●	●			●	●
Renovation of Kitchen and Cafeteria (see Middle School)	GC3 FY24		D	D/C	C	C		●	●		●	●	●
Instructional Audio/Visual Equipment - HP Complex	GC3 FY24			D/C					●		●		●
Site: Track Resurfacing	GC3 FY26					D/C		●	●			●	●
Fire Alarm System	GC3 FY26					D/C					●	●	●

Highwood Hills Elementary School

2188 Londin Lane

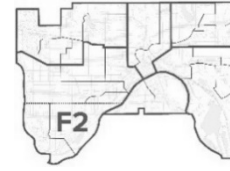
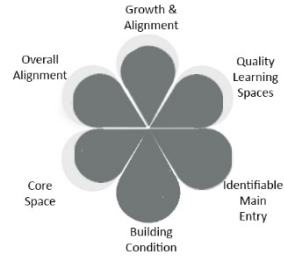


Grades Served: PreK to 5
Existing Building Size: 89,346 GSF
Target Student Enrollment: 642
Years Built: 1974, 1999
School: www.spps.org/highwoodhills
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Boiler Vent Stack Replacement	Bundled	D	C								●		●
Site: Sidewalk	GC3 FY25				C						●		●

Horace Mann School

2001 Eleanor Avenue

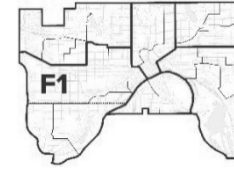


Grades Served: K to 5
Existing Building Size: 75,834 GSF
Target Student Enrollment: 378
Years Built: 1930, 1939, 1954, 1995, 2018
School: www.spps.org/mann
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year						Board of Education Criteria					
		D = Design C = Construction						Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
		Current	2023	2024	2025	2026	2027						
Project Highlights Completed 2018: - Two-Story General Learning Addition - Renovation of Existing General Learning Space - Cafeteria and Kitchen Addition - Renovation of Administration - Roof Replacement - Gym Folding Partition Replacement - HVAC and Controls Replacement - New Outdoor Playground and Landscape - Electrical Upgrades - Site: Playground	Completed							●	●	●	●	●	●

Hubbs Center

1030 University Avenue

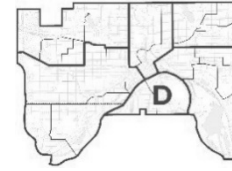
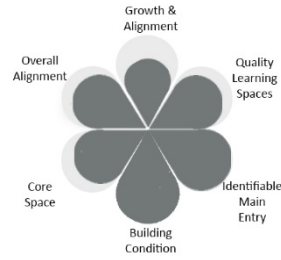


Grades Served: 7 to 12
Existing Building Size: 42,600 GSF
Target Student Enrollment: N/A
Years Built: 1966, 1993
School: www.spps.org/Domain/11813
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year						Board of Education Criteria					
		<i>D = Design C = Construction</i>						Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
		Current	2023	2024	2025	2026	2027						
Flooring - Replace Carpeting	Bundle	D/C							●		●	●	●
Fire Alarm Systems	Program		D/C	C							●		●
Site: South and Southeast Parking Lot Pavement	GC3 FY25				D/C						●		●
Site: Equipment Storage Unit	GC3 FY25				D/C								

Humboldt High School

30 Baker Street East



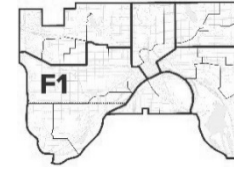
Grades Served: 6 to 12
Existing Building Size: 267,264 GSF
Target Student Enrollment: 1,235
Years Built: 1976, 2002, 2003, 2004, 2021
School: www.spps.org/humboldt
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Project Highlights - Completed 2021: • Three-Story General Learning Addition • Digital Common Addition • Renovation of Existing General Learning Space • New Main Entry Addition • Renovation of Media Center, Music Room • Renovation of Science Labs, Shop Spaces • HVAC and Controls Replacement • Exterior Doors and Hardware • Fire Suppression • LED Lighting Replacement • Partial Roof Replacement	\$48,000,000							●	●	●	●	●	●
Site: Athletics, Fencing, Bleachers, Tennis Court Screens, Replace Artificial Turf, and Field Lighting	GC3 FY23	D	D/C	C							●		●
HVAC: Pool Exhaust Reliefs and AHU Balanced in Locker Rooms	Bundled		C								●	●	

Jackson School

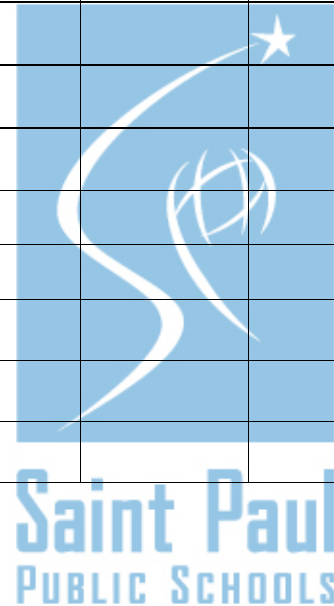
437 Edmund Avenue

Alignment assessments
(petals and Circle score) are
not shown included for this site,
until short- to medium-term use
has been discussed



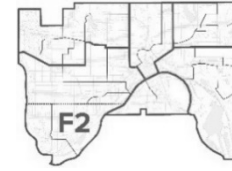
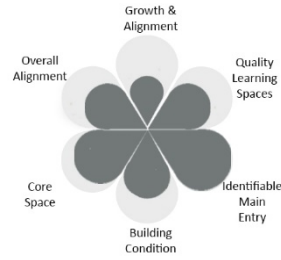
Existing Building Size: 52,451 GSF
Years Built: 1923, 1971, 1998, 2000, 2004
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Fire Alarm Systems	Program	D/C	C								●		●
Window Replacement	GC3 FY26					D/C					●	●	●



Jie Ming Mandarin Immersion Academy

1845 Sheridan Avenue

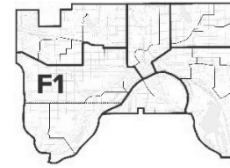
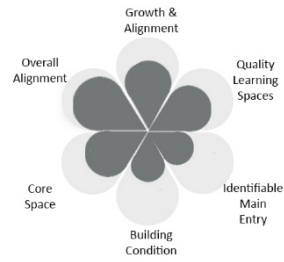


Grades Served: PreK to 5
Building Size: 54,950 GSF
Years Built: 1921, 1954, 1980, 1986, 2002
Department: www.spps.org/jieming
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Project Highlights: - Classroom and Learning Space Addition - Cafeteria and Kitchen Addition - HVAC- Complete HVAC in West Wing - Partial Roofing Replacement - Boiler & Water Heater Replacement - Gymnasium Floor Replacement	\$30,600,000	D/C	C	C				●	●	●	●	●	●

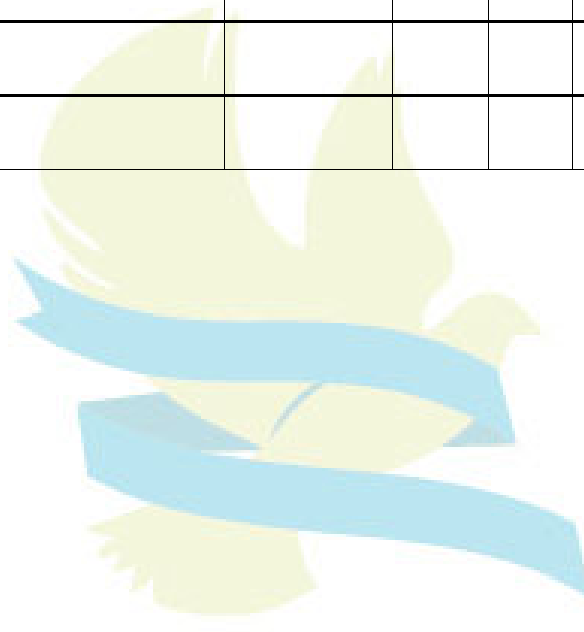
J.J. Hill Montessori Magnet School

998 Selby Avenue



Grades Served: PreK to 5
Existing Building Size: 64,898 GSF
Target Student Enrollment: 505
Years Built: 1974
School: www.spps.org/jjhill
Facilities Master Plan: www.spps.org/fmp

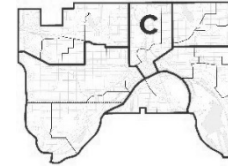
Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment



John A. Johnson School

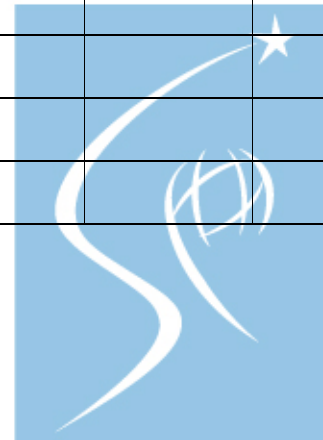
740 York Avenue

Alignment assessments
(petals and Circle score) are
not shown included for this site,
until short- to medium-term use
has been discussed



Existing Building Size: 111,967 GSF
Years Built: 1911, 2000
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year						Board of Education Criteria					
		D = Design C = Construction						Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
		Current	2023	2024	2025	2026	2027						
Fire Alarm Systems	Program	D/C	C								●	●	●
Parking Lot Pavement	Program		D/C	C							●		●
Site: Exterior Steps Replacement	GC3 FY25				D/C						●		●

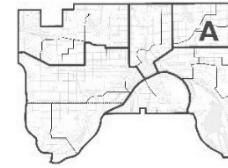
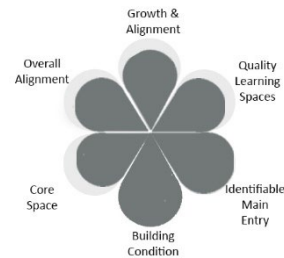


DRAFT - MAY 9, 2022

Saint Paul
PUBLIC SCHOOLS

Johnson Senior High School

1349 Arcade Street

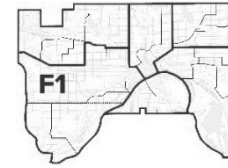


Grades Served: 9 to 12
Existing Building Size: 281,369 GSF
Target Student Enrollment: 1451
Years Built: 1963, 1983, 1992, 1997, 2001, 2013
School: www.spps.org/johnsonsr
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Project Highlights: - HVAC Replacement - Audio/Visual Equipment - Lighting Replacement	\$15,500,000	C	C					●	●		●	●	●
HVAC Equipment Replacement – ARP Funded	\$1,000,000	C	C						●		●	●	●
Partial Roof Replacement & Roof Drain Resizing	Program	D	D/C								●	●	●
Athletics: Replace Artificial Turf & Field Lighting	GC3 FY23		D	C							●		●
Partial Flooring Abatement and Replacement	GC3 FY24			D/C							●		●
Athletic Field Bleachers	GC3 FY25				D/C						●		●

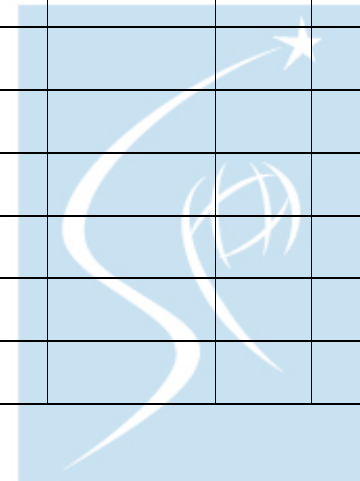
Journeys Secondary School

90 Western Avenue South



Grades Served: 7 to 12
Existing Building Size: 64,874 GSF
Target Student Enrollment:
Years Built: 1922, 1995, 2006
School: www.spps.org/journeys
Facilities Master Plan: www.spps.org/fmp

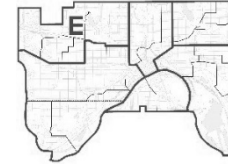
Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Roof Replacement & Roof Drain Resizing	Program	D	C	C							●	●	●
Audio / Visual Equipment	GC3 FY25				D/C				●		●	●	●



Saint Paul
PUBLIC SCHOOLS

LEAP High School

631 North Albert Street



Grades Served: 9 to 12

Existing Building Size: 89,049 GSF

Target Student Enrollment: 603

Years Built: 1924, 1966, 1992, 2004

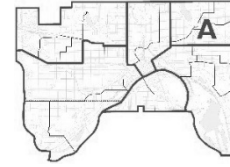
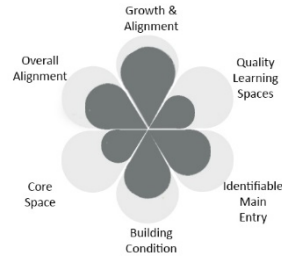
School: www.spps.org/leap

Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year						Board of Education Criteria					
		D = Design C = Construction						Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
		Current	2023	2024	2025	2026	2027						
Gym Floor Leveling & Replacement	Bundle	D/C							●		●	●	●
Exterior Steps Replacement	\$128,000	D/C									●		●
Cafeteria & Kitchen Ceiling Replacement	GC3 FY23	D	C								●		●
Instructional Audio/Visual Equipment	Program		D	C					●		●	●	●
Fire Alarm Systems	Program		D/C	C							●		●

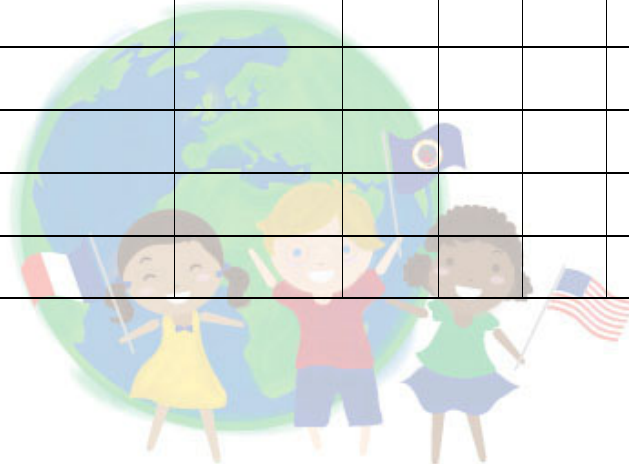
L'Etoile du Nord French Immersion School

1760 Ames Place



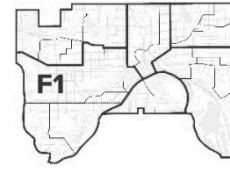
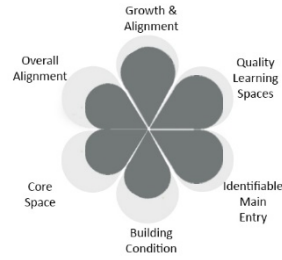
Grades Served: PK to 5
Existing Building Size: 57,966 GSF
Target Student Enrollment: 462
Years Built: 1916, 1924, 1954, 1997, 2002
School: www.spps.org/frenchimmersion
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Envision Related Interior Modifications and Improvements	GC3 FY22	D/C	C					●	●		●	●	●
Exterior Stairs at Playground	GC3 FY22	D/C								●	●		●
Playground	GC3 FY24			D/C							●		●
South Parking Lot Pavement	GC3 FY25				D/C						●		●
Roof Replacement and Roof Drains	Program						D/C				●		●



Maxfield Elementary School

380 North Victoria Street

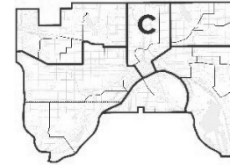
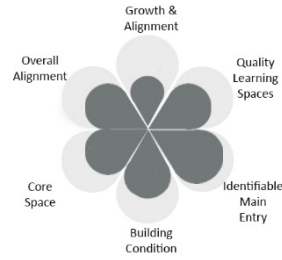


Grades Served: PreK to 5
Existing Building Size: 71,334 GSF
Target Student Enrollment: 593
Years Built: 1954, 1973, 2002
School: www.spps.org/maxfield
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
HVAC Upgrades – ARP Project	GC3 FY22	D	D/C	C	C				●		●		●
Fire Suppression	Program		D/C	C							●		●
Fire Alarm System	Program		D/C	C							●		●
Site: Playground	GC3 FY24			D/C					●		●		●
Partial Floor Covering Replacement	Program				D/C				●		●	●	●
Paving Replacement	Program						D/C				●		●

Mississippi Creative Arts School

1575 L'Orient Street

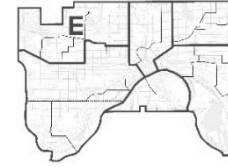
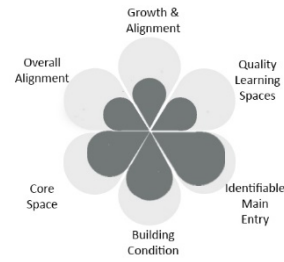


Grades Served: PreK to 5
Existing Building Size: 67,408 GSF
Target Student Enrollment: 755
Years Built: 1952, 1962, 1966, 1985, 1990, 1993, 2002
School: www.spps.org/mcas
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
HVAC Upgrades & Boiler Replacement – ARP Project	\$7,625,000	D/C	C	C									
Fire Alarm Systems	Program	D/C	C								●		●
Sidewalk Addition & Replacement	GC3 FY25				D/C						●		●
Parking Lot Pavement	GC3 FY 26					D/C					●		●

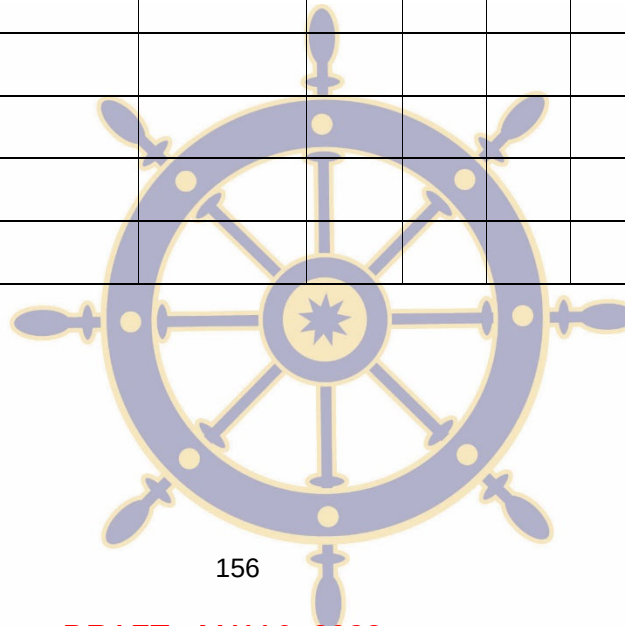
Murray Middle School

2200 Buford Avenue



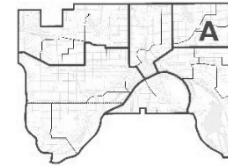
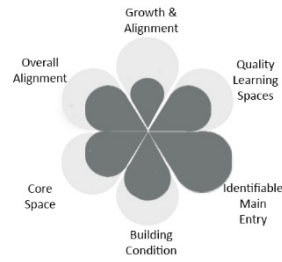
Grades Served: 6 to 8
Existing Building Size: 127,393 GSF
Target Student Enrollment: 788
Years Built: 1925, 1930, 1939, 1963, 1977, 2000
School: www.spps.org/murray
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Fire Alarm System	Program	D/C	C								●		●
Audio / Video Equipment	Program	D/C	C						●		●	●	●
Partial Flooring Replacement – Stage Floor	Program		D/C	C					●		●	●	
Mechanical Program – Remove old unit	Program		D/C								●	●	



Nokomis Montessori Magnet School - North

985 Ruth Street

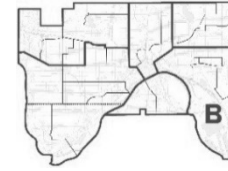
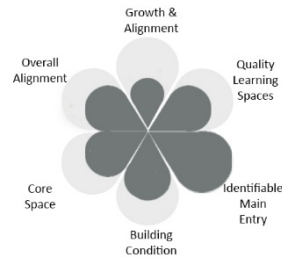


Grades Served: PreK to 5
Existing Building Size: 46,503 GSF
Target Student Enrollment: 420
Years Built: 1958, 1992
School: www.spps.org/nokomis
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Site: Playground – COMPLETE	\$418,000										●		●
Parking Lot Paving	Program	D/C									●		●
HVAC: Boiler Replacement	Bundle	D	C								●	●	●
Partial Plumbing Replacement	GC3 FY26					D/C					●		●
Roofing Replacement and Roof Drain	Program						D/C				●		●
HVAC Replacement	Program						D/C				●	●	●

Nokomis Montessori Magnet School - South

525 North Sheridan Avenue

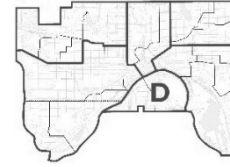
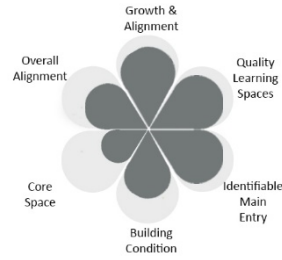


Grades Served: PreK to 5
Existing Building Size: 44,528 GSF
Target Student Enrollment: 378
Years Built: 1956, 1994
School: www.spps.org/nokomis
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Fire Alarm System	Program	D/C	C								●		●
Plumbing Piping Replacement	GC3 FY26					D/C			●		●		●

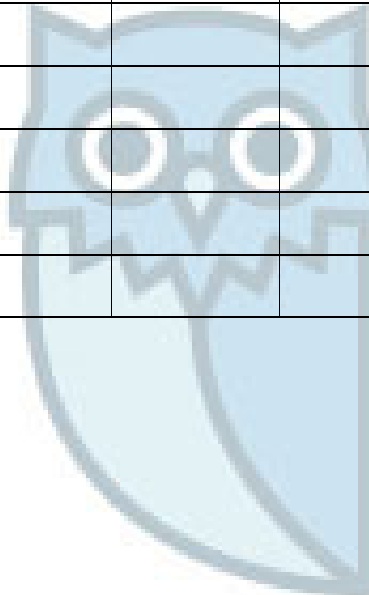
Open World Learning

640 Humboldt Avenue



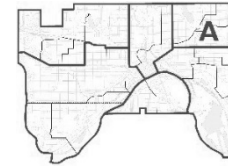
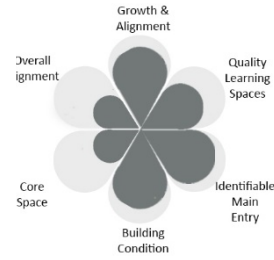
Grades Served: 6 to 12
Existing Building Size: 127,197 GSF
Target Student Enrollment: 550
Years Built: 1909, 1924, 1959, 1976
School: www.spps.org/open
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
HVAC: Mechanical Replacement	Program	D	C						●		●	●	
Theatre Upgrades	Bundled	D/C	C	C					●		●	●	●
Gym Floor Replacement	Program				D/C				●		●	●	●



Parkway Hmong Language Immersion and Culture Program Upper

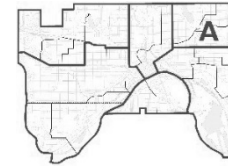
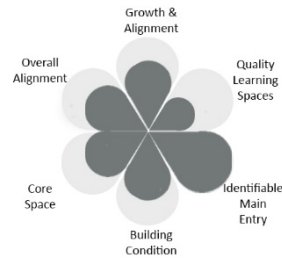
1363 Bush Avenue



Grades Served: 6 to 8
Existing Building Size: 76,069 GSF
Target Student Enrollment: 484
Years Built: 1925, 1958, 1974, 2013
School: www.spps.org/parkway
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Parking Lot Pavement	Bundled	D/C	C								●		●

**Phalen Lake Hmong
Language Immersion +
Culture Program Lower**
1089 Cypress Street

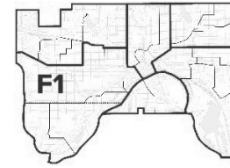
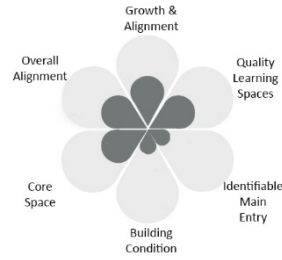


Grades Served: PreK to 5
Existing Building Size: 77,899 GSF
Target Student Enrollment: 914
Years Built: 1930, 1973, 2004
School: www.spps.org/phalenlake
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Parking Lot Pavement Replacement	Program	D	C								●		
Partial Flooring Replacement	Program	D	C						●		●	●	●

Ramsey Middle School

1700 Summit Avenue

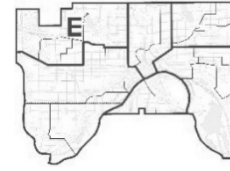
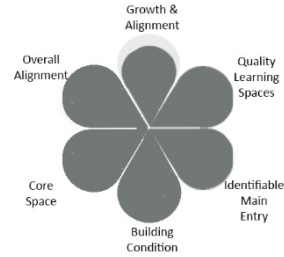


Grades Served: 6 to 8
Existing Building Size: 98,491 GSF
Target Student Enrollment: 679
Years Built: 1924, 1964, 1977, 1991
School: www.spps.org/ramsey
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Project Highlights: • Renovate and Reconfigure Classrooms • New Secure Entry • New Administrative Suite • Inclusive Restrooms • Instructional Audio/Visual • Kitchen Renovation • HVAC and Controls Replacement • Electrical Replacement • New Lighting, Sensors and Controls • Parking Lot Pavement • Fire Notification Panel Replacement • Partial Roof Replacement	\$50,000,000	D	D	C	C	C	C	●	●	●	●	●	●

RiverEast Elementary & Secondary

1055 Mackubin Street

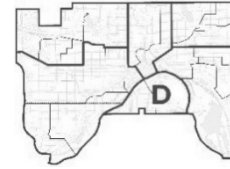
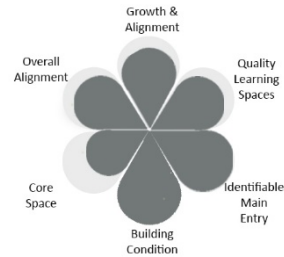


Grades Served: K to 8
Existing Building Size: 71,000
Target Student Enrollment: N/A
Year Built: 2018
School: www.spps.org/rivereast
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Completed Project Highlights 2019: • General Learning Space • Cafeteria and Kitchen, Gymnasium • Administration Office, Restrooms • Indoor Play Area • HVAC and Controls Systems • Plumbing, Piping, Fixtures • Exterior Wall Systems • Roofing • Site: Playground								•	•	•	•	•	•

Riverview West Side School

160 Isabel Avenue East

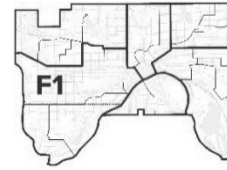
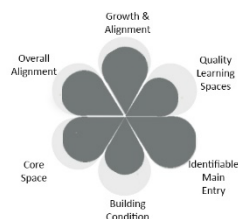
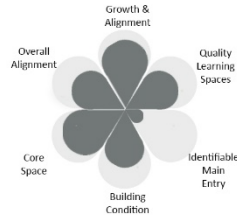


Grades Served: PreK to 5
Existing Building Size: 77,745 GSF
Target Student Enrollment: 730
Years Built: 1923, 1977
School: www.spps.org/riverview
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Window Replacement	\$1,568,000	C	C										
Retaining Wall & Stormwater Management Corrections	GC3 FY23		D/C	C									

Rondo: Benjamin E. Mays IB World School & Capitol Hill Magnet

560 Concordia Avenue



Grades Served: PreK to 5 / 1 to 8

Existing Building Size: 339,177 GSF

Target Student Enrollment: 2,448

Years Built: 1978, 1991

School: www.spps.org/benmays

School: www.spps.org/capitolhill

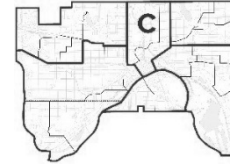
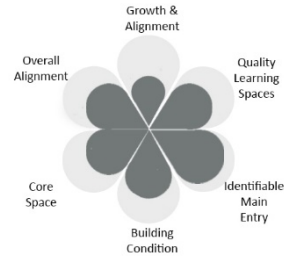
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year						Board of Education Criteria					
		D = Design C = Construction						Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
		Current	2023	2024	2025	2026	2027						
Gym Floor Replacement	Program	D/C							•		•	•	•
HVAC RTU Rep. Phase 1 – ARP/ESSER FUNDED	\$1,958,000	D	C								•		•
Ceiling Replacement	GC3 FY25				D/C				•		•	•	•
Partial Flooring Replacement	Program				D/C				•		•		•
Restroom Stall Replacement	GC3 FY26					D/C					•		•
Plumbing Wall Replacement	GC3 FY26					D/C					•		•
Site: Playground	GC3 FY27						D/C				•		•
Partial Flooring Replacement	Program						D/C		•		•	•	•

FY2023-2027 Five-Year Facilities Maintenance and Capital Improvement Plan

Saint Paul Music Academy

27 East Geranium Avenue



Grades Served: PreK to 5
Existing Building Size: 89,912 GSF
Target Student Enrollment: 766
Years Built: 1970, 1973

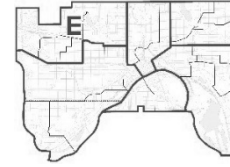
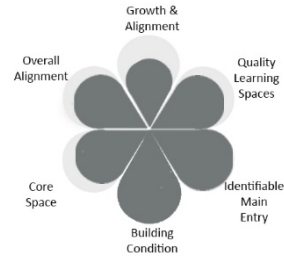
School: www.spps.org/spmusicacademy
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
HVAC Pipe Replacement & Boiler Replacement	GC3 FY22	D/C	C								●		●
Toilet Partitions	Bundle		D/C	C							●	●	
Fire Suppression	Program		D/C	C							●		●
Stormwater Management Corrections	GC3 FY26					D/C					●		●



St. Anthony Park Elementary School

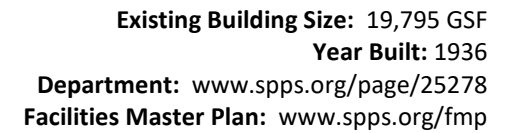
2180 Knapp Street



Grades Served: K to 5
Existing Building Size: 77,005 GSF
Target Student Enrollment: 579
Years Built: 1953, 1966, 1974, 1988, 2018
School: www.spps.org/stanthony
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Completed Project Highlights 2018: • General Learning Addition • Renovation of Existing Learning Spaces • Renovation of Cafeteria and Kitchen • New Entry • New Administration Office • Communication & Security Cameras • Instructional Audio/Visual • Roof Replacement • Exterior Refurbishment • Locker Replacement • HVAC and Control Replacement • Fire Suppression • Fire Alarm Systems								•	•	•	•	•	•
Site: Playground	GC3 FY26					D/C					•		•

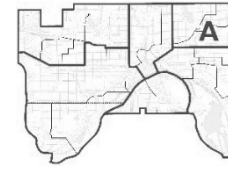
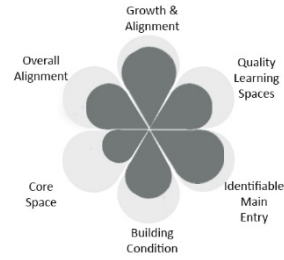
2102 University Avenue



Saint Paul
Public Schools

The Heights Community School

1863 Clear Avenue East

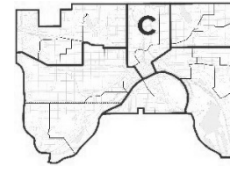
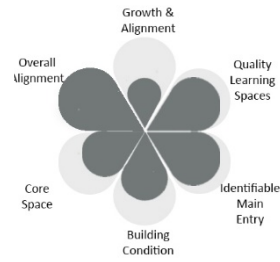


Grades Served: PreK to 5
Existing Building Size: 73,836 GSF
Target Student Enrollment: 618
Years Built: 1924, 1941, 1954, 1966, 1997, 1999, 2010
School: www.spps.org/heights
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Fire Suppression	Program				D/C						●		●
Sidewalk Additions	GC3 FY25				D/C						●		●
Locker Replacement	GC3 FY25				D	C					●	●	
HVAC & Controls Replacement	GC3 FY26					D/C	C					●	●
Electrical Distribution Upgrade	GC3 FY26					D/C					●		●

Washington Technology Magnet

1495 Rice Street



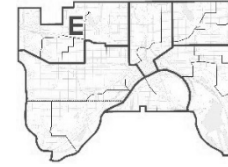
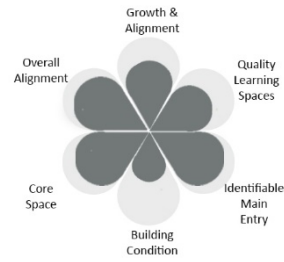
Grades Served: 6 to 12
Existing Building Size: 376,829 GSF
Target Student Enrollment: 2,129
Year Built: 1996

School: www.spps.org/washington
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Roof Replacement	Program	D	C	C							●	●	●
West Drive and North Parking Lot Replacement	Program	D/C	C	C							●		●
Great Hall Curtain & Lighting Equipment Replacement	Bundle	D	C						●		●	●	●
Fire Alarm Systems	Program	C	C								●	●	●
Athletic Field – Bleachers Phase 1	GC3 FY23	D	C					●				●	●
Site Lighting Replacement	GC3 FY24			D/C							●		●
Instructional Audio/Visual Equipment	Program				D/C				●		●	●	●
Partial Flooring Replacement	Program					D/C			●		●	●	●
Athletic Field – Bleachers/Stadium Phase 2	GC3 FY27						D/C	●				●	●

Wellstone Elementary

1040 Marion Street

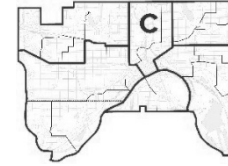


Grades Served: PreK to 5
Existing Building Size: 165,772 GSF
Target Student Enrollment: 741
Years Built: 1926, 1930, 1971, 1977, 1998
School: www.spps.org/wellstone
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Fire Alarm System	GC3 FY22	D/C									●		●
Roofing Repairs – North Stairwell and Title 1 Office	Program	D	C								●		●
Flooring Replacement	Program	D	C						●		●	●	●
Gym Floor Refinishing	Program		D/C	C					●		●	●	●
Plumbing & Piping and HVAC Replacement	GC3 FY24		D	D/C	C						●		●

Wheelock Early Learning Center

1521 Edgerton Street

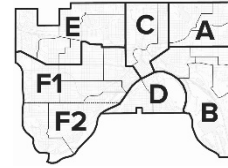


Grades Served: Birth to K
Existing Building Size: 16,339 GSF
Year Built: 1962
Department: www.spps.org/ecfe
Facilities Master Plan: www.spps.org/fmp

Project Description	Estimated Project Cost	Projected Start Year						Board of Education Criteria					
		D = Design C = Construction						Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
		Current	2023	2024	2025	2026	2027						
Fire Suppression	Program	C	C	C					●		●	●	●
Partial Paving Replacement	Program	D/C	C								●		●
Lighting Replacement	Bundle		D	C					●		●	●	●
Flooring Replacement	Program				D/C				●		●	●	●

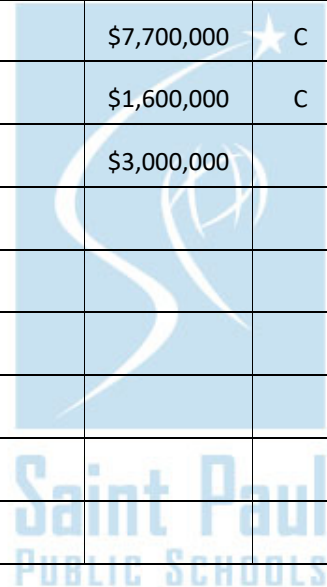
District-Wide Deferred Maintenance Programs

1930 Como Avenue



Grades Served: N/A
 Existing Building Size: 7.3 million GSF
 Years Built: N/A
 School: www.spps.org/facilities
 Facilities Master Plan: www.spps.org/fmp

Project Description	5-year Program Budget	Projected Start Year <i>D = Design C = Construction</i>						Board of Education Criteria					
		Current	2023	2024	2025	2026	2027	Growth and Alignment	Quality Learning Spaces	Identifiable Main Entries	Building Condition	Core Space	Overall Alignment
Painting	\$15,500,000	C	C	C	C	C	C				●	●	
Steam Plant	\$11,100,000	C	C	C	C	C	C				●	●	●
Tuckpointing	\$8,600,000	C	C	C	C	C	C				●		●
Electrical Service Systems	\$7,700,000	C	C	C	C	C	C				●		●
Doors, Hardware and Accessibility	\$1,600,000	C	C	C	C	C	C				●	●	●
Elevator Control Equipment Upgrades	\$3,000,000		C	C	C	C	C				●	●	●



APPENDIX

GLOSSARY OF TERMS

Addition: Adding to or expanding an existing building.

Asset Preservation: Committing necessary resources to preserving, repairing, or the adaptive re-use of current assets to keep facilities healthy.

Building: A roofed structure for permanent or temporary shelter for people, plants, or equipment.

Construction: The phase of a project where the construction trades build the new facility and/or renovate or repair the existing facility.

Design: The phase of the project that creates the architectural and engineering specifications and drawings that a construction contractor will bid on and use to perform the work.

Enrollment:

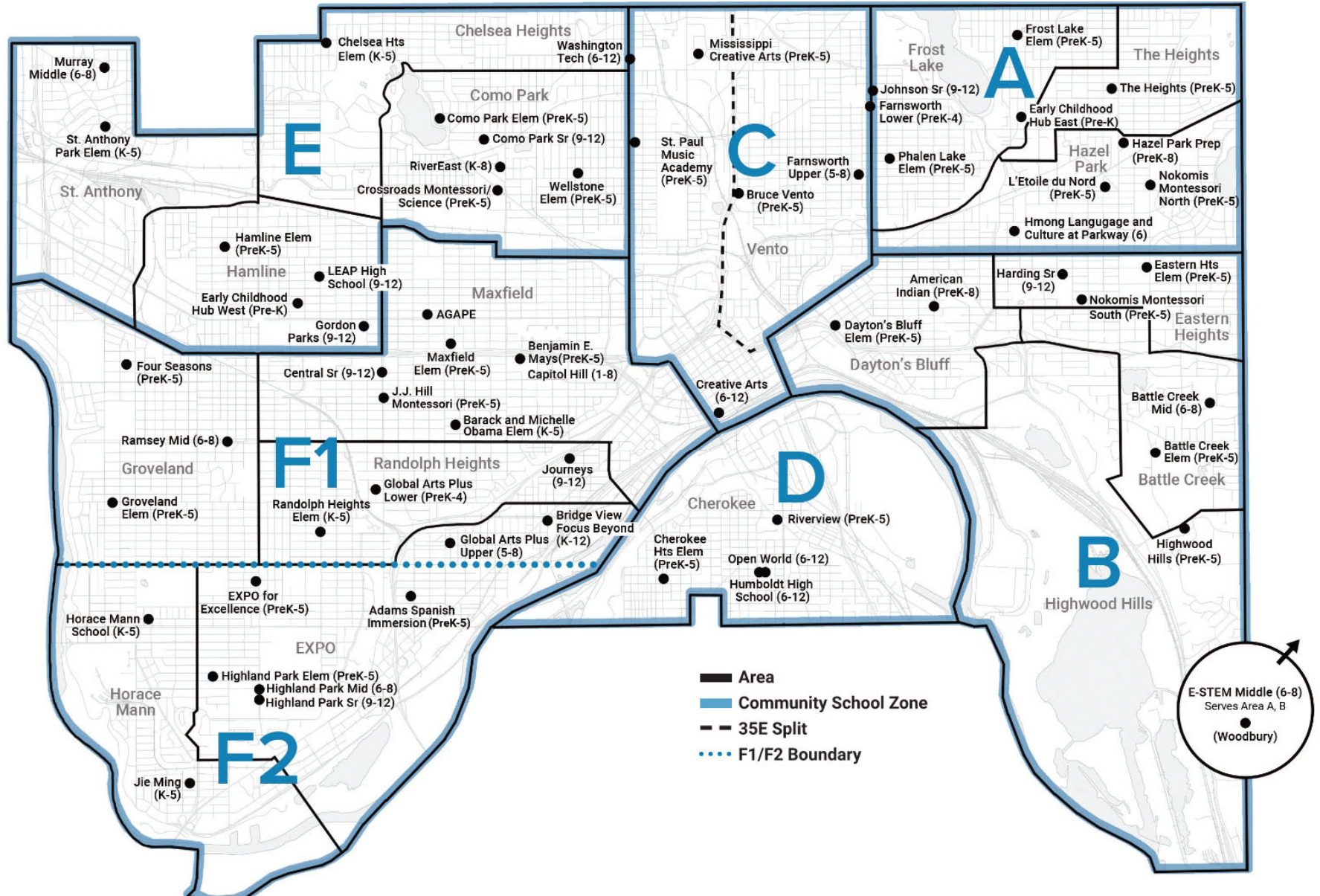
- **Official Enrollment:** A school's official enrollment number is defined by the Minnesota Department of Education by the number of students enrolled at a school on October 1 of each year; this number is used for determining state and federal aid given to schools for each school year.
- **Target Student Enrollment:** The current ideal student enrollment at a particular school based on its programming.
- **Design Enrollment:** The student enrollment planned for a school in the future as part of a comprehensive analysis of the District.

SPPS Builds Five-year plan: An on-going long-range plan that annually considers facility improvements and adjustments based on current context. The five-year plan consists of building expansions, renovations, and asset preservation types of projects.

Project Highlights: Identifies the main or core portions of the project as opposed to the full scope of work.

Renovation: Improving broken, damaged, or outdated structures to update existing buildings and to restore them to a good state of repair or return to a new condition.

SAINT PAUL PUBLIC SCHOOLS: DISTRICT MAP (reflective of SY2022-23)



FACILITY BY TYPE

ELEMENTARY SCHOOLS *(orange)*

Adams Spanish Immersion School
American Indian Magnet School
Barack & Michelle Obama Elementary
Battle Creek Elementary School
Benjamin E. Mays International Magnet
Bridgeview School (Special Education)
Bruce Vento Elementary School
Capitol Hill Magnet
Chelsea Heights Elementary School
Cherokee Heights Elementary School
Como Park Elementary School
Crossroads Montessori + Science
Dayton's Bluff Achievement Plus Elementary
Eastern Heights Elementary School
EXPO for Excellence Elementary
Farnsworth Aerospace - Lower
Four Seasons A+ Elementary School
Frost Late Elementary
Groveland Park Elementary School
Hamline Elementary School
Hazel Park Preparatory Academy
Highland Park Elementary School
Highwood Hills Elementary School
Horace Mann School
Jie Ming Mandarin Immersion Academy
J.J. Hill Montessori Magnet School
L'Etoile du Nord French Immersion School
Linwood Monroe Arts Plus - Lower

Linwood Monroe Arts Plus - Upper
Maxfield Elementary
Mississippi Creative Arts School
Nokomis Montessori Magnet School - North
Nokomis Montessori Magnet School - South
Paul & Sheila Wellstone Elementary
Phalen Lake Hmong Studies Magnet
Randolph Heights Elementary
RiverEast Elementary and Secondary (Special Education)
Riverview Westside School of Excellence
Saint Paul Music Academy
St. Anthony Park Elementary School
The Heights Community School

MIDDLE SCHOOLS *(yellow)*

'Area A' Middle School
Battle Creek Middle School
Creative Arts Secondary School
Farnsworth Aerospace - Upper
Highland Park Middle School
Humboldt High School
Murray Middle School
Open World Learning
Hmong Language and Culture at Parkway
Ramsey Middle School
Washington Technology Magnet School

HIGH SCHOOLS *(green)*

AGAPE - Adolescent Girls and Parenting Education (Alternative Learning Center)
Central High School
Central High School - Griffin Stadium
Central High School - Automotive Garage
Como Park Senior High School
Focus Beyond Transition Services (Special Education)
Gordon Parks High School (Alternative Learning Center)
Harding Senior High School
Highland Park Senior High School
Johnson Senior High School
Journeys Secondary School (Alternative Learning Center)
LEAP High School (Alternative Learning Center)

ADMINISTRATIVE/OTHERS *(blue)*

Administration Building
271 Belvidere Early Education
District-Wide Deferred Maintenance??
Early Childhood Hub – East, at Prosperity
Early Childhood Hub – West, at Galtier
Education and Operations Services
Hubbs Center
Jackson (Closed SY22-23)
John A. Johnson (Closed SY22-23)
Student Placement Center
1780 West 7th Street
Wheelock Early Learning Center



FY2022-23 Budget Update Committee of the Board

Marie Schrul, Chief Financial Officer
May 10, 2022

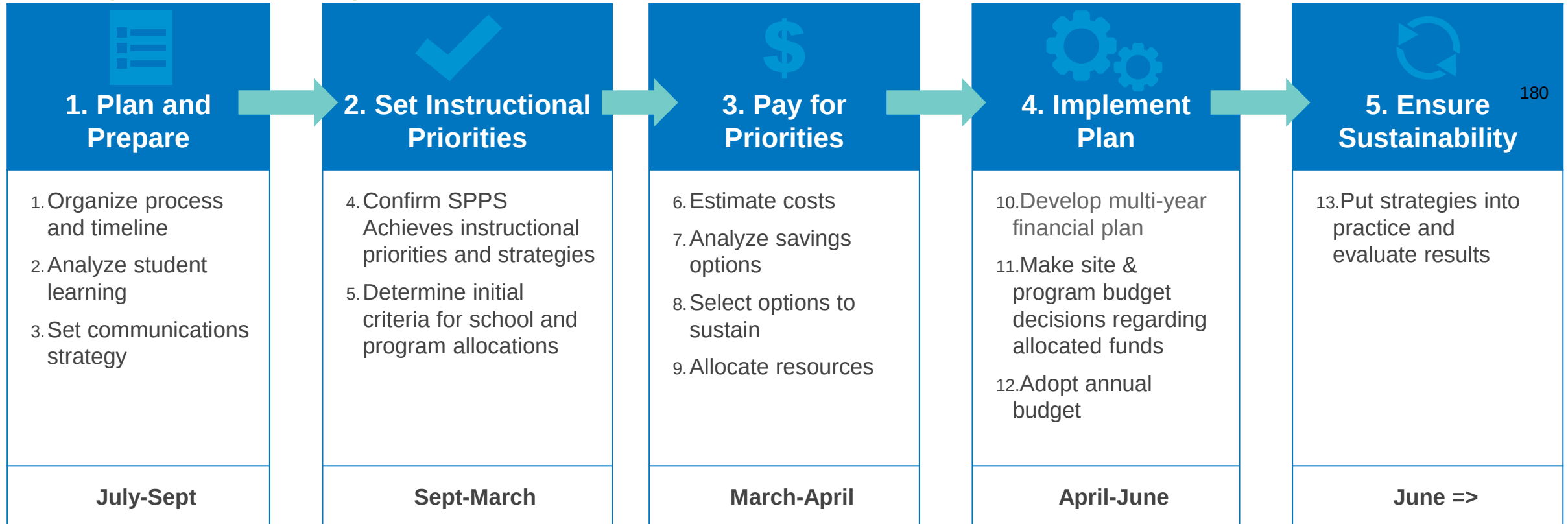
SPPS Mission:

**Inspire students
to think critically, pursue their
dreams and change the world.**

The district budget helps SPPS accomplish our mission.

Budget Process

We committed to an ongoing, priority-based budget process that included developing a multi-year financial plan

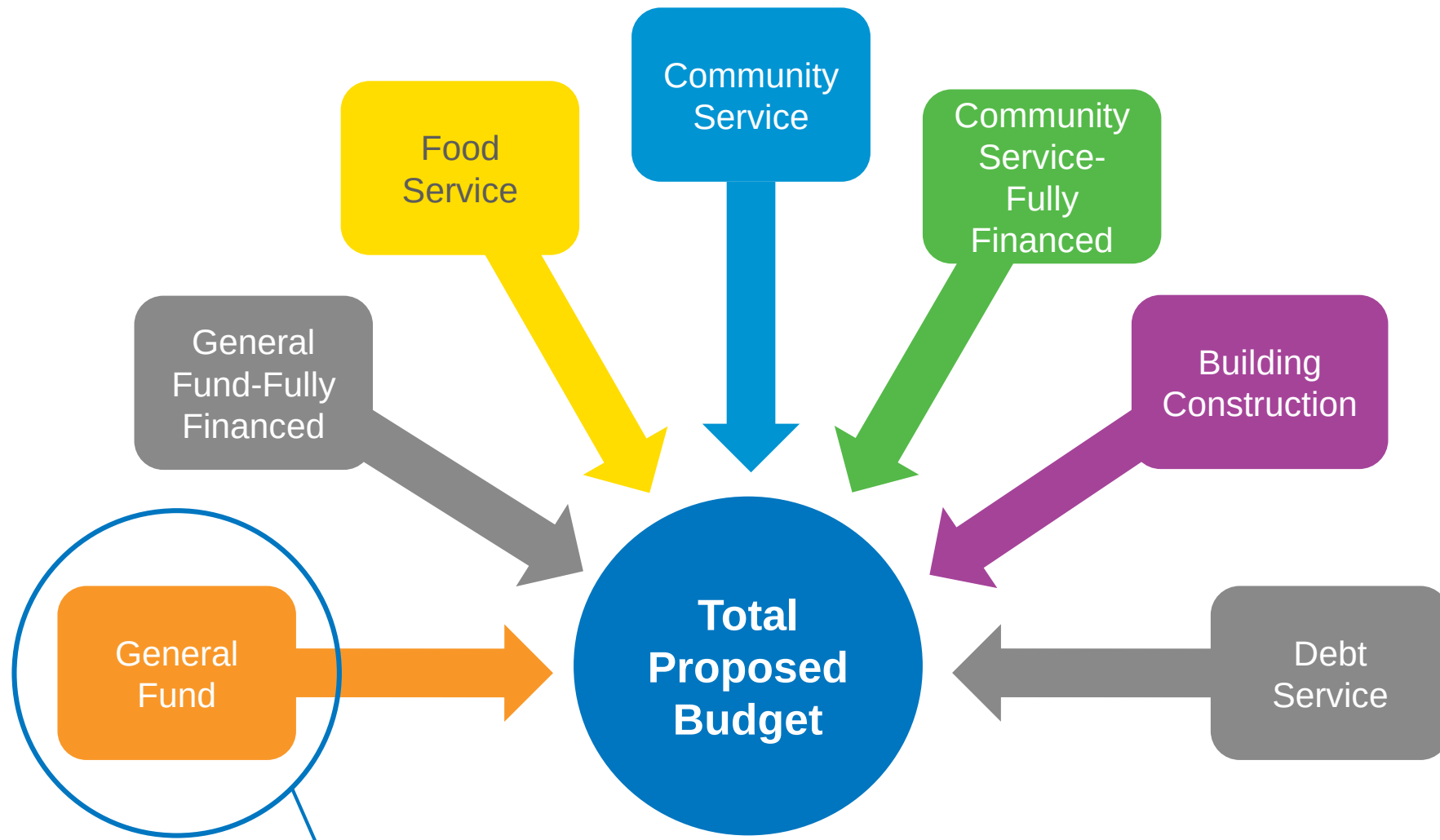


FY23 Budget: Influencing Factors

- Changes in enrollment
- Changes in legislation (funding formulas or mandates)
- Inflation
- Contractual settlements
- Bond ratings
- Oct 1 Free & Reduced lunch counts
- Current year projections & impacts on fund balance
- Funding that is one-time only, or expires after a given time period, creating a fiscal cliff (Ex: ESSER II)

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How Is the District Financed?



Estimated 2022-2023 General Fund Budget = **\$563,300,000**

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1. Plan and Prepare

2022-23 Revenue – General Fund

General Fund	2021-22 Budget	2022-23 Estimated	Difference
Total	\$571,600,000	\$563,300,000	- \$8,300,000

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Funding available next year in the General Fund is decreasing by - **\$8.3** million.

- The decrease in state revenue next year is due to an estimated student enrollment decrease next fall of **-1,877** students
- The decrease in revenue is also due to the 10/1/21 free & reduced student lunch counts being lower, which impacts Compensatory Education funding available to schools



2. Set Instructional Priorities

Instructional Priorities

2022-23 SPPS Achieves Instructional Priorities:

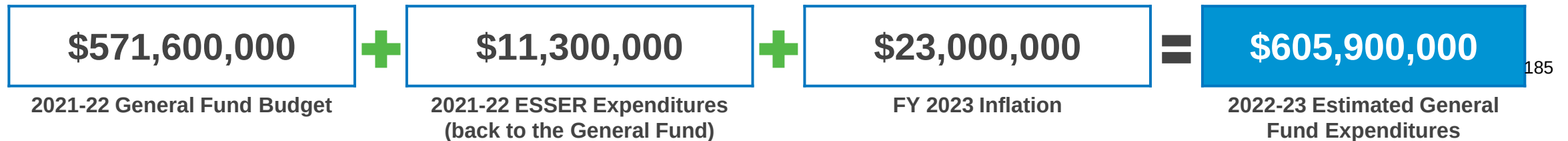
- Systemic Equity
- Positive School and District Culture
- Effective and Culturally Responsive Instruction
- College and Career Paths

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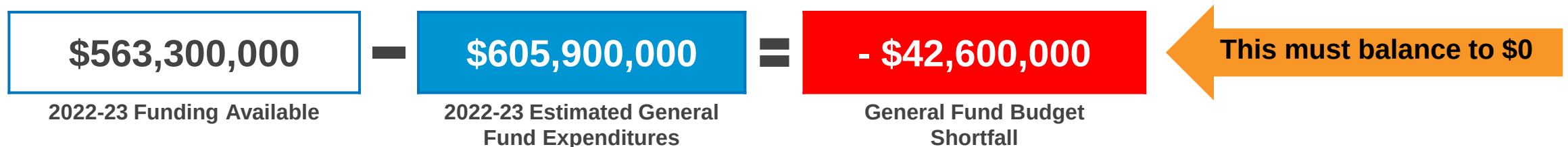


3. Pay for Priorities

2022-23 Expenditures – General Fund



If we “bought” everything next year that we “bought” this year, we couldn’t afford it. There are less funds available for 2022-2023, and therefore we need to reduce the amount of expenditures.



Addressing the FY23 General Fund Shortfall (as of 5/9/22)

FY23 Projected General Fund Shortfall	-\$42.6
• Use of ESSER II to fund General Fund programs & schools	9.4
• Use of ARP to fund General Fund programs & schools	14.2 ¹⁸⁶
• Reductions to program & school allocations	20.9
• Realignment of Title I program & school allocations	2.9
• Targeted increases to program allocations	-2.8
• Additional adjustments for inflationary increases	<u>-2.0</u>
	\$0

*Numbers are reflected in millions



3. Pay for Priorities

FY23 Resource Allocations

	General Fund	General Fund	ESSER II/ARP (additional)
	FY2021-22 Adopted Budget	FY2022-23 Proposed Budget	FY2022-23 Proposed Budget
Schools	\$249,944,044	228,349,670	35,063,082
School Support Services	208,694,842	215,818,039	20,173,272
Districtwide Support Services	108,994,971	113,538,345	41,685,302
Administration	3,977,519	5,593,946	1,114,926
Total	\$571,611,376	\$563,300,000	\$98,036,582

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*as of 5/9/22 – subject to change



4. Implement Plan

FY23 Budget Timeline

May 10	COB Meeting/FY23 Budget Update
May 13	School and program staffing decisions due to Human Resources
May 20	School and program budgets due to Finance
May 24	BOE Meeting/FY23 Budget Update
June 14	COB Meeting/FY23 Budget Update
June 21	BOE Meeting/Final FY23 Budget presented to BOE for adoption

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4. Implement Plan

District Budget Information Meetings

Date	Format	Language	Location & Time
May 16	Virtual (recorded)	English/ASL interpreters	Live streamed, 12:00-1:00 p.m. 189
May 16	In Person	English*/ASL interpreters	360 Colborne, A & B, 6:00-7:00 p.m.
May 17	In Person (recorded)	Karen	Washington Tech. – Great Hall 6:00-7:30 p.m.
May 18	In Person (recorded)	Spanish	360 Colborne, A & B, 6:00-7:00 p.m.
May 19	In Person (recorded)	Hmong	360 Colborne, 6:00-7:00 p.m.
May 20	In Person (recorded)	Somali	360 Colborne, 6:00-7:30 p.m.

*language interpreters available by request at [Budget Information Meetings / Budget Information Meetings \(spps.org\)](https://spps.org/Budget-Information-Meetings)

Questions?

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