

INDEPENDENT SCHOOL DISTRICT NO. 625
Saint Paul, Minnesota
COMMITTEE OF THE BOARD MEETING MEETING OF THE BOARD OF EDUCATION
<https://spps.eduvision.tv/LiveEvents>

February 9, 2021
4:30 PM

A G E N D A

I. CALL TO ORDER

II. AGENDA

A. Superintendent's Announcements

B. SEAB Report

C. SPPS On-Site Update

1. Introduction

2. Presentation

2

3. Discussion

4. Action (TBD)

D. Five-Year Facilities Plan: FY2022-2026

1. Introduction

2. Presentation

13

3. Discussion

4. Action (TBD)

E. FY22 Budget Guidelines

1. Introduction

2. Presentation

82

3. Discussion

4. Action (TBD)

F. Policy Update

1. Introduction

2. Presentation

85

3. Discussion

4. Action (TBD)

III. ADJOURNMENT

#BoldSubject#



Saint Paul
PUBLIC SCHOOLS

SPPS On-Site Update

COB February 9, 2021



Elementary PreK-2 and Specified Specialized Services Fully On-Site

3

Returned on February 1st

- Grades PreK-2nd
 - Some 3rd graders
- ECSE
- The Downtown School (JDC)
- Care and Treatment, and Hospital programs
- River East and Journeys
- Bridge View School and Focus Beyond (Pathway 1 & 2)

- **Students in grades 3rd-5th will return on Tuesday, February 16**

Data Summary

Total Sections: 741 Sections (PreK-5)

Total Returning Students: 15,868 (K-5)

In-Person (K-5):

- 9,495 Total Students
- 436 Total Sections
- 19% Multi-Age Classrooms

Virtual Learning School (K-5):

- 6,373 Total Students
- 258 Total Sections
- 43% Multi-Age Classrooms

Riverview West Side School of Excellence



Celebrations

- Scholars excited for their first day back in school
- Warm and welcoming environment along with our new safety protocols
- Building plans were ready and executed well

A challenge and resolution

- New expectations for participating virtually
 - ✓ Communication plan for staff and families



Highwood Hills



Celebrations

- Positive energy and collaborative spirit among staff
- Well-coordinated arrival and dismissal procedures

A challenge and resolution

- Blend between school and cultural expectations around Covid-19
 - ✓ Shared responsibilities

7



Barack and Michelle Obama Elementary School



Celebrations

- Unified staff ready for student learning
- The return of happy and eager learners

A challenge and resolution

- Expectations vs Reality
 - ✓ Being proactive in every aspect of building and classroom preparation



8

Chelsea Heights



Celebrations

- Joy, positive energy and laughter
- Many teachable moments throughout the day

A challenge and resolution

- Social distancing
 - ✓ Relying on other safety measures and re-teaching



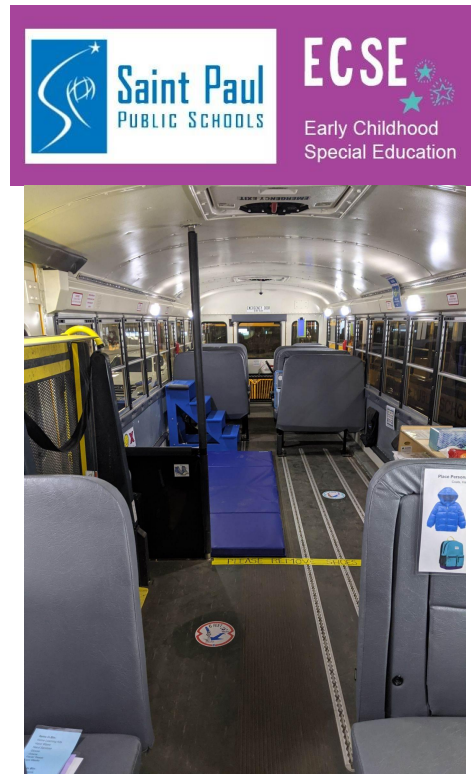
Early Childhood Special Education (ECSE)

Celebrations

- 7 new full day 4 yr old ECSE classes
- Resumed inclusive supports in Pre-K, Head Start & Childcare Centers
- Enrollment up for ages 3-5

A challenge and resolution

- Home Visits not yet safe
- On site supports and services for children/families
 - ✓ ECSE rooms - Rondo, 271 Belvidere, Crossroads
 - ✓ 2 SPPS buses provide curbside services



Questions?



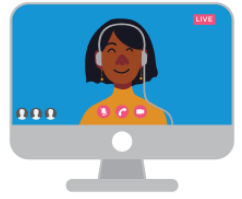
RETURN TO IN-PERSON LEARNING



In-Person Learning

Students returning to in-person learning at their current school

Early Childhood
Pre-Kindergarten
Kindergarten
Grade 1
Grade 2



Virtual Learning School

Students continuing learning in virtual setting

4,056

GRADES: EC, PK, K, 1ST, 2ND



7,505

GRADES: EC, PK, K, 1ST, 2ND

ENROLLMENT

81%

K-5 GENERAL EDUCATION
CLASSROOMS ARE SINGLE GRADE.
TOTAL NUMBER OF
CLASSROOMS = 436



57%

K-5 GENERAL EDUCATION
CLASSROOMS ARE SINGLE GRADE.
TOTAL NUMBER OF
CLASSROOMS = 258

SINGLE GRADE CLASSROOMS

19%

K-5 GENERAL EDUCATION,
CLASSROOMS ARE MULTI GRADE
TOTAL NUMBER OF CLASSROOMS =
436 (MONTESSORI = 21)



43%

K-5 GENERAL EDUCATION
CLASSROOMS ARE MULTI GRADE.
TOTAL NUMBER OF CLASSROOMS
= 258 (MONTESSORI = 19)

MULTI GRADE CLASSROOMS

83%

STUDENTS IN ATTENDANCE



85%

STUDENTS IN ATTENDANCE

FEBRUARY 1, 2021 ATTENDANCE

More About In Person Learning...

93

Approved accommodations for building staff under the American's with Disabilities Act

207

Approved Executive Order accommodations for building staff



"I missed this
SO much!"

SPPS 1ST GRADE STUDENT

"Thank you for all that you have done to make returning to the classroom so incredible for my son. He was happier today than I have seen him in a long time (maybe pre-pandemic?), absolutely overflowing with happy stories about his day.

I've been nervous about the return to in person, but his huge smiles as he talks about being with his teachers and friends again are incredible. It's clear what a positive impact being in the classroom is for him and his peers.

I am so appreciative of all the hard work everyone at the school is doing to make this a safe and positive educational experience."

-SPPS Parent



Five-Year Facilities Plan: FY2022-2026

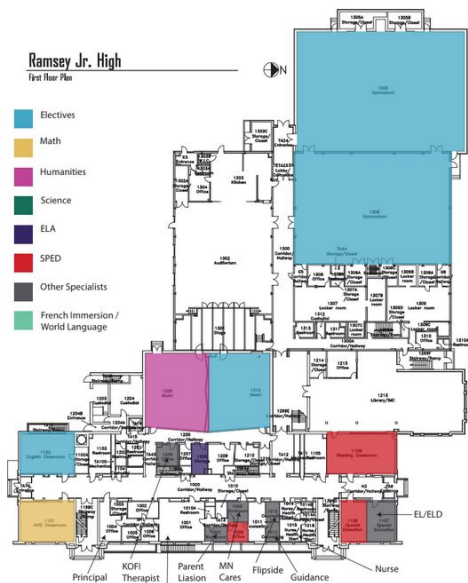
FACILITY PLANNING TEAM

Committee of the Board

February 9, 2021

Purpose

Introduction to ***SPPS Builds***, and the FY22-26 five-year implementation plan for improvements to SPPS facilities, including background, priorities and funding structure.





Agenda

- Review Criteria for Prioritization: Qualitative and Quantitative Data
- *SPPS Builds*: Five-Year Facilities Maintenance and Capital Implementation Plan
- Completed and Current Capital Projects
- Five-Year Plan: Upcoming Projects and Projected Budgets
- Funding and Next Steps



Future Meetings

- March - Committee of the Board
 - Five-Year Plan: Upcoming Projects and Projected Budgets
 - Inclusive of guidance from today's discussion
 - Funding
 - Categories of construction revenue streams
 - Specific funding plan for proposed projects
- March - Board of Education
 - Approval of proposed projects

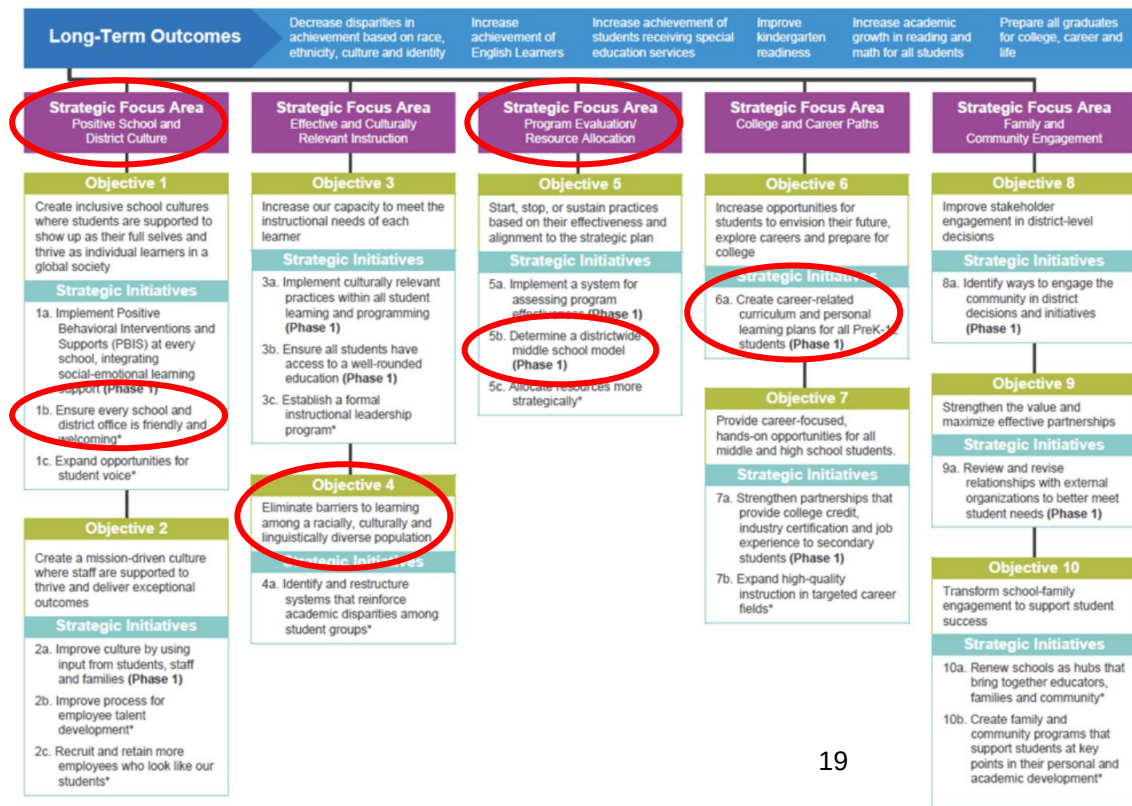
Criteria for Prioritization: Qualitative and Quantitative Data

Criteria for Prioritization

What informs the criteria for prioritization?

1. Strategic plan which prioritizes capital projects based on qualitative and quantitative data (SPPS Achieves)
2. Vision, Principles and Standards which aligns students' 21st century learning needs to SPPS facilities (Facilities Master Plan)
3. Continued quantitative assessments such as facilities' conditions, educational adequacy, use and utilization
4. 65+ person Governance Committee recommendations adopted by Board of Education in 2015

Strategic Plan



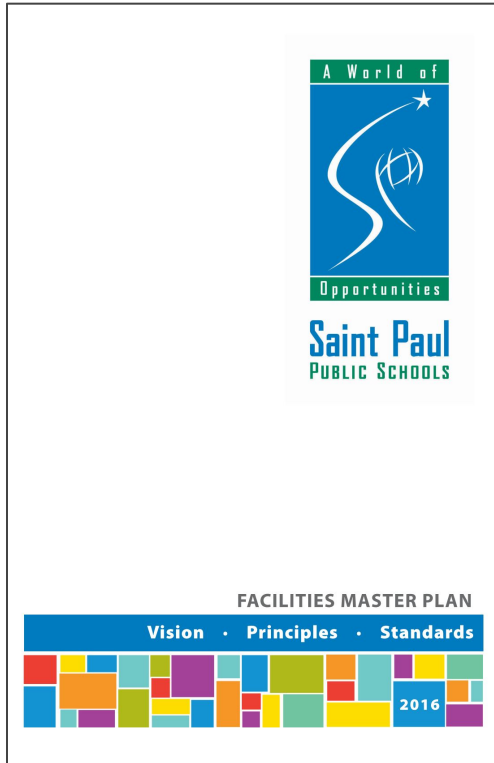
- Positive School and District Culture
- Welcoming Offices
- Eliminate barriers to learning
- Resource allocation
- Middle School model
- Career-related curriculum

Vision, Principles and Standards

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.

Vision, Principles and Standards



- Aligns 21st Century learning needs to facilities
- Developed through community input
- Includes SPPS facilities' best practices
- 47 facility standards
 - Welcoming schools
 - Flexible, adaptable learning spaces
 - Accessibility
 - Safety and security
 - Efficient systems and infrastructures
 - And more ...

Vision, Principles and Standards

1. General Learning Space



- Flexible, adaptable learning spaces
- Promotes collaborative, creative, personalized learning
- Furnishings support flexible learning

Vision, Principles and Standards

6. Specialized Lab/Studio Space



- Designed with adaptability and flexibility in mind for evolving program needs

Vision, Principles and Standards

11. Space for Enriching Activities



- Designs to support extra-curricular enrichment activities

Vision, Principles and Standards

17. Safety



- Safe, secure environments

Vision, Principles and Standards

22. Food Service and Dining



- Efficient production and serving of nutritious, healthy food.
- Appealing spaces for students
- Mealtime as a positive contributor to school culture

Quantitative Assessments

- Facility Alignment Assessment (FAA)
 - How we measure the principles and standards
- Facility Condition Assessment (FCA)
 - How we measure the condition of building at a systems level and project future needs
- Use & Utilization Assessment and Report
 - How we measure how and how often a space is used

Facility Alignment Assessment

St. Paul Public Schools Facility Master Planning

Facility Alignment Analysis

Reviewer: KW

School: Expo

Key:
 Meets Standards 5
 Workable; partially meets standards 3
 Does not meet standard 1
 Use 0 for not present
 Use 'NA' for Not Applicable

SITE	Rating	Comments
37 Traffic Control Reduction of traffic conflicts between buses, cars, bicycles and pedestrians is a critical component of site safety. Locate bus pick-up and drop zones separate from parent pick-up and drop zones, and size the bus area to handle the full number of buses at each school; allow for fire lanes and snow removal. Define and control pedestrian and bicycle walkways on the site and to the public way. Design visitor parking areas to coordinate with parent pick-up zone. Supplement facility design with operational guidelines.	4	
38 Parking and Service Access Design adequate, safe and well-lit parking for visitors, staff and students as well as safe and secure bike parking. Provide separate access to adequate, safe and screened service and delivery areas.		
38a Record total number of spots	26	
38b Parking lot location 1 = remote 3 = adjacent 5 = direct to main entry	5	
38c Bike Parking 1 = none 3 = minimal amount or remote 5 = meets need	4	
38d Delivery 1 = curbside access only 3 = driveway to overhead door 5 = dock, screened and separate drive access	5	
38e Service/Trash/Dumpster: 1 = distant from cafeteria, too small, not screened 3 = present in inconvenient location or not screened 5 = good access, adequate size for recycling, below dock, and screened	5	
39 Safe and Accessible Site The design of surfaces, walks, ramps, plantings and drainage systems for a site contribute to user well-being. Design a ground plane that supports rain water control, supports maintenance, and meets or exceeds ADA & buildings & grounds. Include uniform and efficient lighting. Consider safety and security in landscape planting.	5	
39 Landscape Character Attractive, developed landscaping adds significantly to character, quality, sustainability and identity of any site and can improve student and community respect for the school. Maintain quality landscape and maintenance program at each facility. Use native plants and consider minimal turf grass areas where appropriate; minimize use of potable water for irrigation/sprinklering.	3	

Per Email to PG

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Page 1

Meets Standards 5
 Workable; partially meets standards 3
 Does not meet standard 1

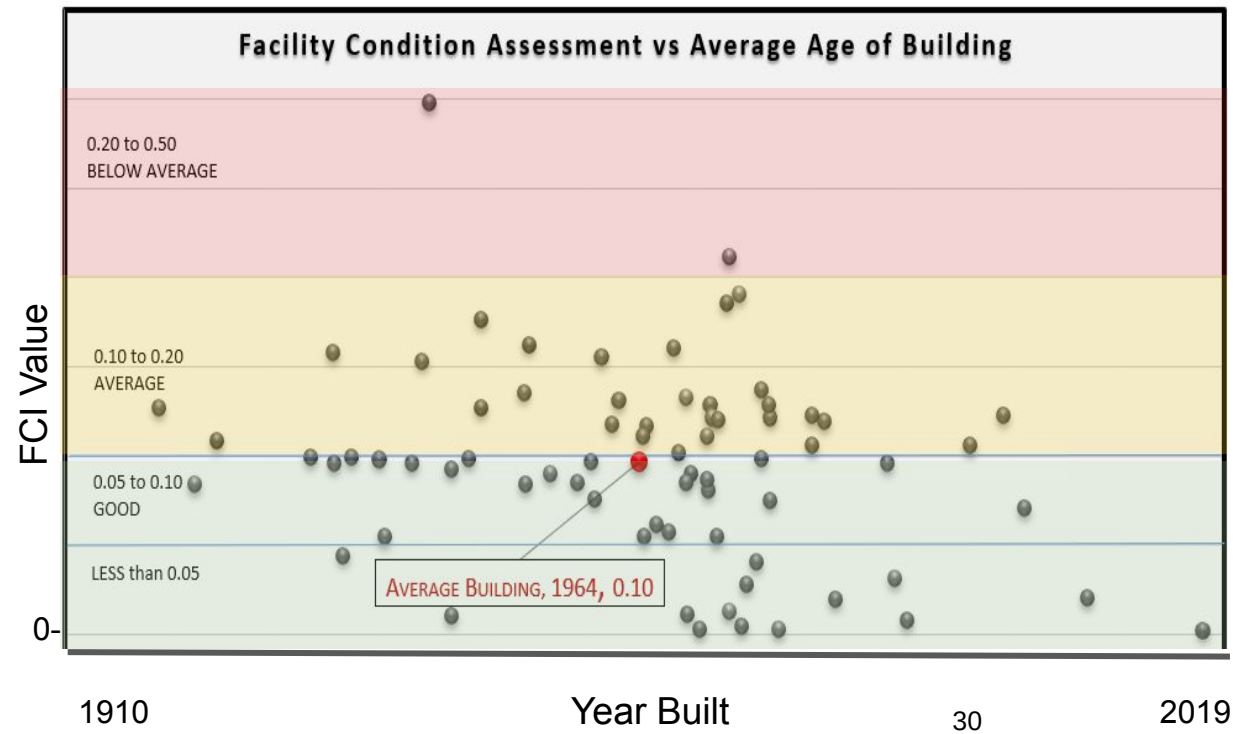
School	Overall Score	Building	Site	Interiors	Systems	Community
271 Belvidere (Early Childhood)	2.30	1.94	2.25	3.00	3.00	1.00
Adams	2.41	2.58	2.30	3.08	2.67	0.00
AGAPE	4.13	3.42	3.55	4.80	5.00	4.50
American Indian Magnet School	1.99	1.74	2.50	2.00	2.33	1.75
Barack and Michelle Obama	2.13	2.32	2.45	2.15	2.00	1.25
Battle Creek Elementary School	2.24	2.01	2.75	2.45	3.00	0.75
Battle Creek Middle School	1.88	1.69	2.90	1.60	2.33	1.25
Benjamin Mays	3.66	3.27	2.35	3.60	5.00	4.00
Bridgeview	2.74	2.52	3.53	2.15	3.00	3.50
Bruce F Vento Elementary	2.50	2.71	3.28	1.88	2.67	1.75
Capitol Hill	2.55	1.96	2.05	3.40	2.67	3.50
Central High School	2.71	2.97	1.65	1.80	3.00	4.00
Creative Arts High School	2.81	2.87	2.00	3.30	4.00	0.00
Crossroads	3.14	3.02	3.78	4.20	2.33	2.50
Daytons Bluff Elementary	3.14	3.92	3.10	3.65	2.67	0.00
Expo For Excellence	2.48	2.74	4.48	3.00	1.67	0.00
Focus Beyond	2.79	3.03	3.33	3.85	0.00	4.75
Four Seasons	1.98	2.38	4.35	2.65	0.33	0.00
Gordon Parks	3.52	2.51	3.73	4.18	4.67	3.75

Facility Condition Assessment (FCA)

Facility Condition Assessment

- Generally, clean, well maintained, structurally sound
- Average age 56 years; must consistently attend to components that are ‘aging out’
- Based on facility elements or systems reaching age where major repair or replacement are needed or anticipated

Facility Condition Assessment (FCA)



Facility Condition Index is:
$$\frac{\text{Deferred maintenance estimate}}{\text{Current replacement value (CRV)}}$$

- Values: 0.0 to 1.0
 - High is bad
 - Over 0.20: significant backlog
 - Average: 0.10-0.20
 - Good: 0-0.10
- SPPS range: 0.0 to 0.30

Use and Utilization

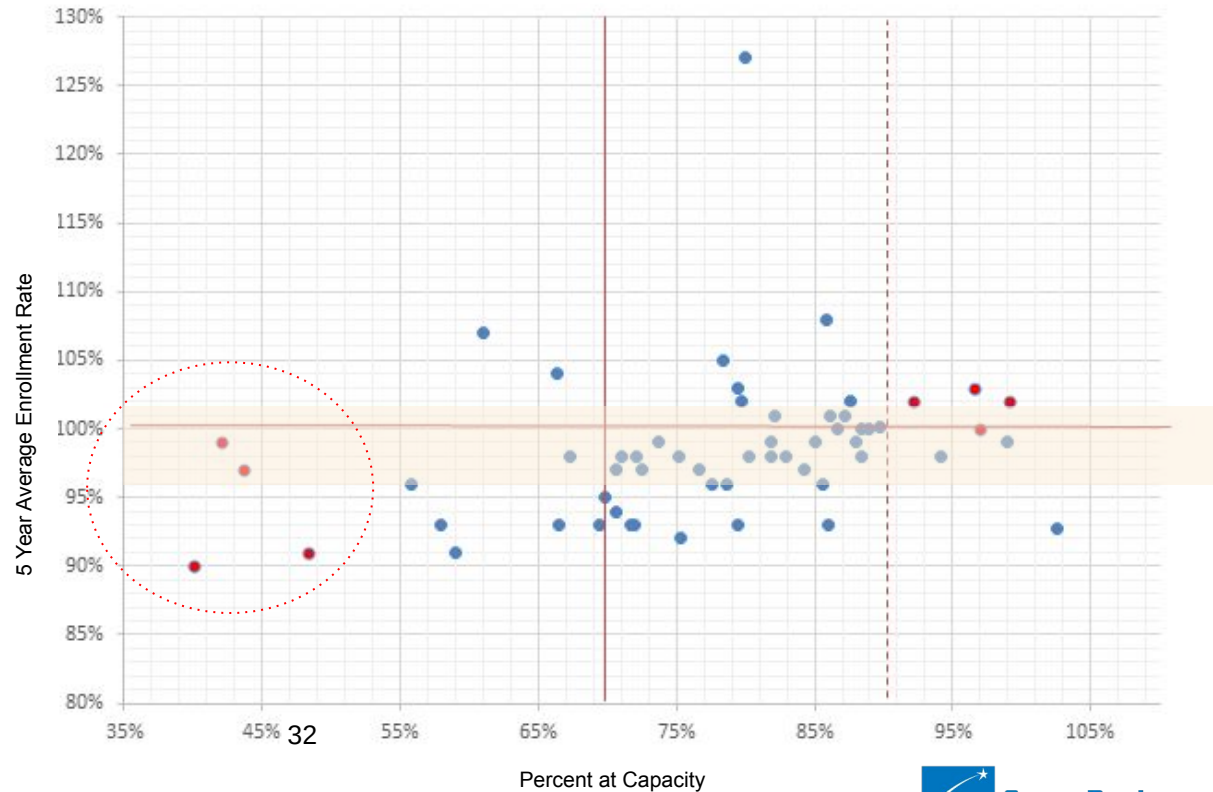
Utilization: A measure of how efficiently a space is being used for its intended purpose. This can be calculated on both an individual room level and an aggregate building level. Also referred to as **Percent at Capacity**.

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

Use and Utilization

Use & Utilization

- Most buildings are >70% utilized



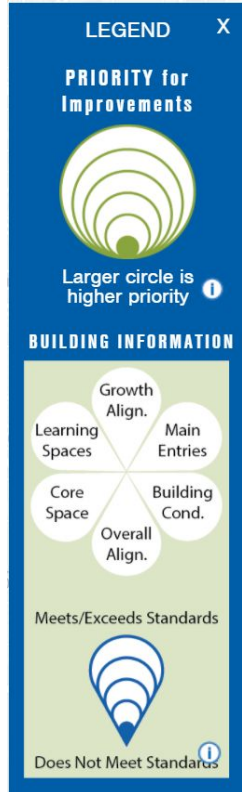
Criteria for Prioritization

- 0. Permanent Construction
- 1. Growth and Alignment
- 2. Quality Learning Spaces
- 3. Identifiable Main Entries
- 4. Building Condition
- 5. Core Space
- 6. Overall Alignment

33



Criteria for Prioritization - Visualized



Visible City has helped us visualize our criteria for prioritization

Assessments

Metrics from several industry standard assessments are weighted and categorized by petal (criteria for prioritization)



Petals

Petals are created by these weighted metrics and also are weighted to create the impact circle



Impact Circles

The impact circles show the need a site has - the larger the circle the greater the need and distance from meeting our standard

Dashboard of every building's alignment



Daytons Bluff Achievement
Plus Elementary



EXPO for Excellence
Elementary



Eastern Heights
Elementary School



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Questions?



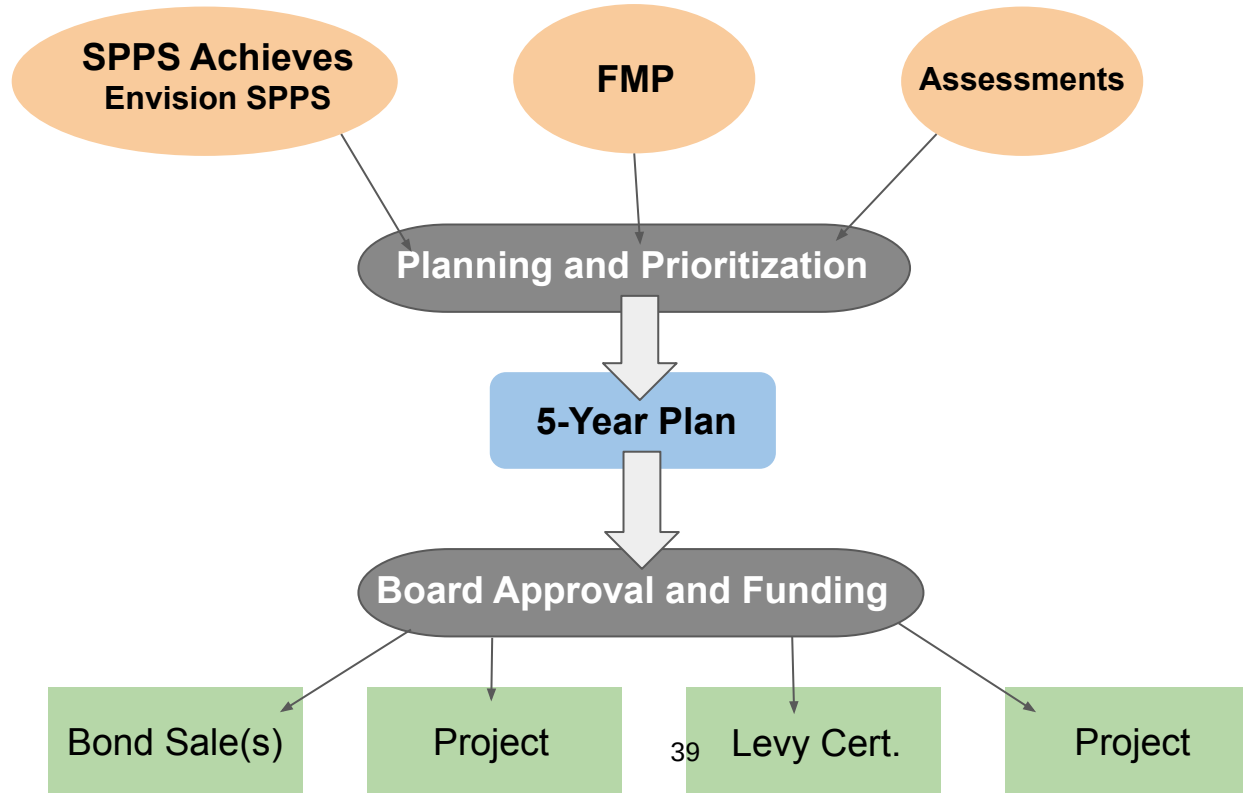
SPPS Builds

SPPS Builds: Five-Year Plan (5YP)

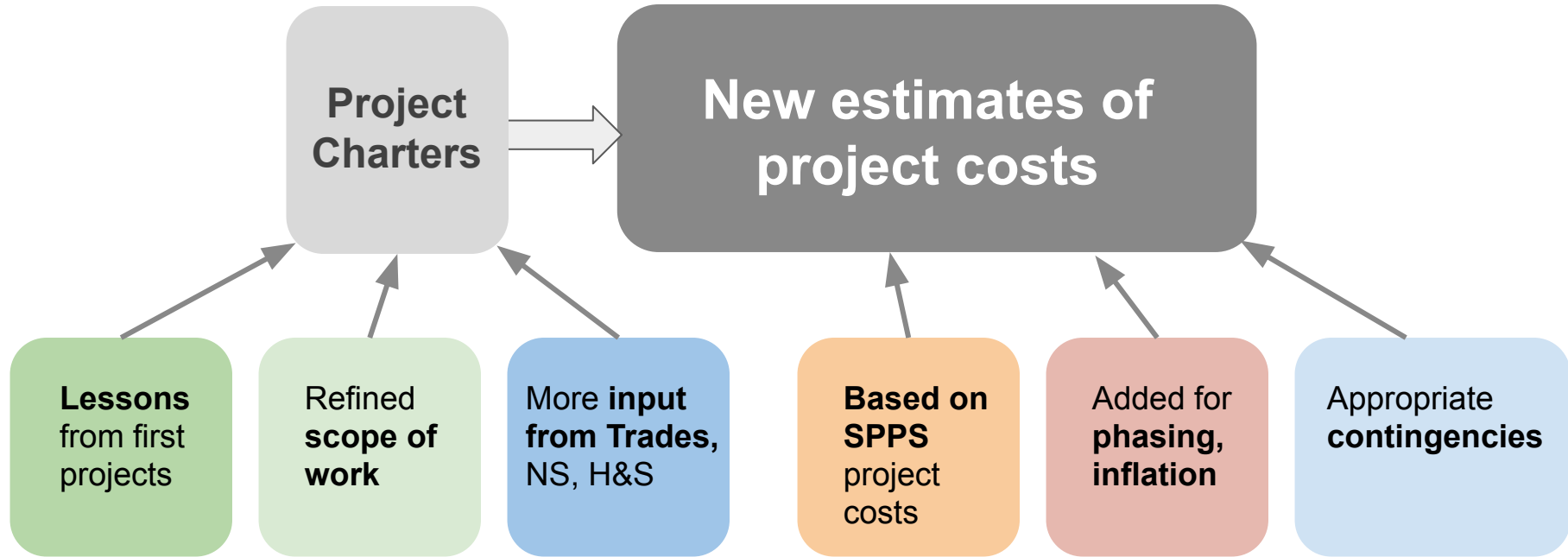
- ***SPPS Builds***: Five-Year Facilities Maintenance and Capital Implementation Plan
- Aligned with SPPS Achieves strategic plan
 - Increased transparency through new:
 - Project capital budget modeling
 - BOE Gate Check approvals
 - Public, interactive dashboard
- Flexible to accommodate Envision SPPS

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SPPS Builds



SPPS Builds: Rough Order of Magnitude Estimating



40

SPPS Builds: Renovate vs Replace Analysis



Strategic evaluation rather than simple arithmetic formula. Three categories to consider:

1. Long-term value and financial prudence
2. Educational and operational strategic value
3. Social, cultural, and ecological impact

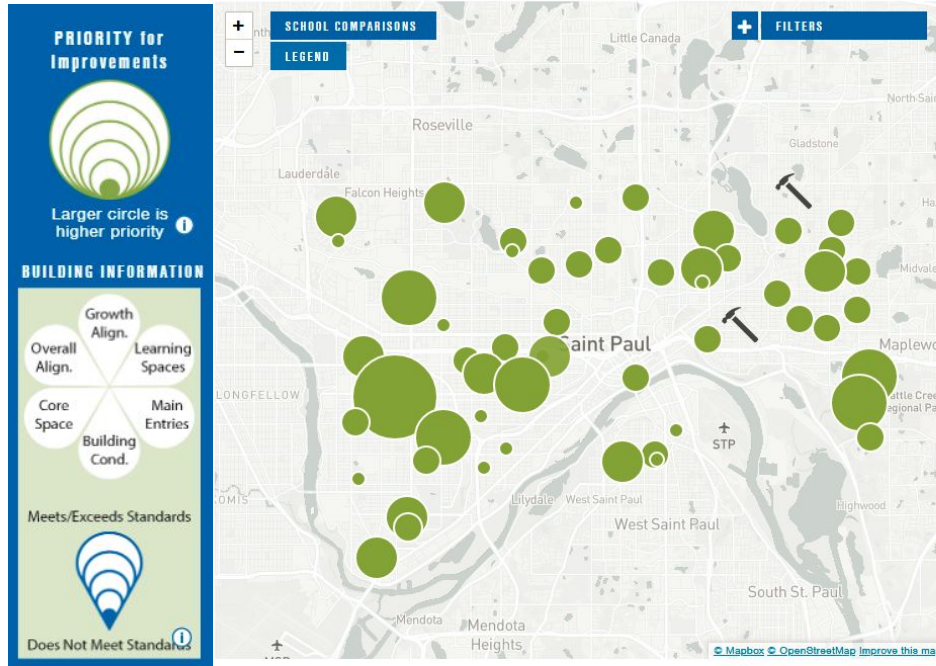
SPPS Builds: BOE Gate Checks - Projects >\$2M



Gate Check	Gate Name	Format
1 1A	Master Planning/ 5-Year Plan Finance update	Written summary Resolution
2 2A	Project Charter (Predesign) Finance update	COB presentation Resolution
3 3A	Schematic Design & Budget Finance update	COB presentation Resolution
4 4A	Contract Award (Bid) Finance update	Board agenda item
5 5A	Close-Out Finance update	Written summary

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SPPS Builds: Interactive Dashboard (March 2021)



Priority indicator for improvements

43

- Planned projects by school
- Projects' scopes of work
- Priority for improvements: relative priority indicator
- Facility condition assessments
- Project budgets, status

Questions?



Completed and Current Capital Projects

Completed: Major Additions and Remodels

Since 2017:

1. E-STEM purchase
2. Adams EI
3. Como Park HS
4. Global Arts Plus
Upper & Lower
5. Highland Park EI
6. Horace Mann EI
7. Humboldt HS
8. Johnson HS
9. RiverEast
10. St. Anthony Park EI

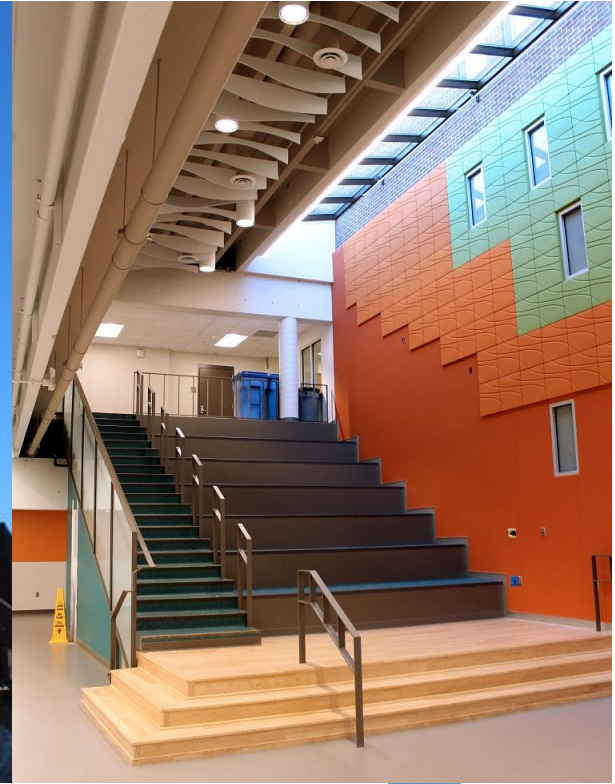


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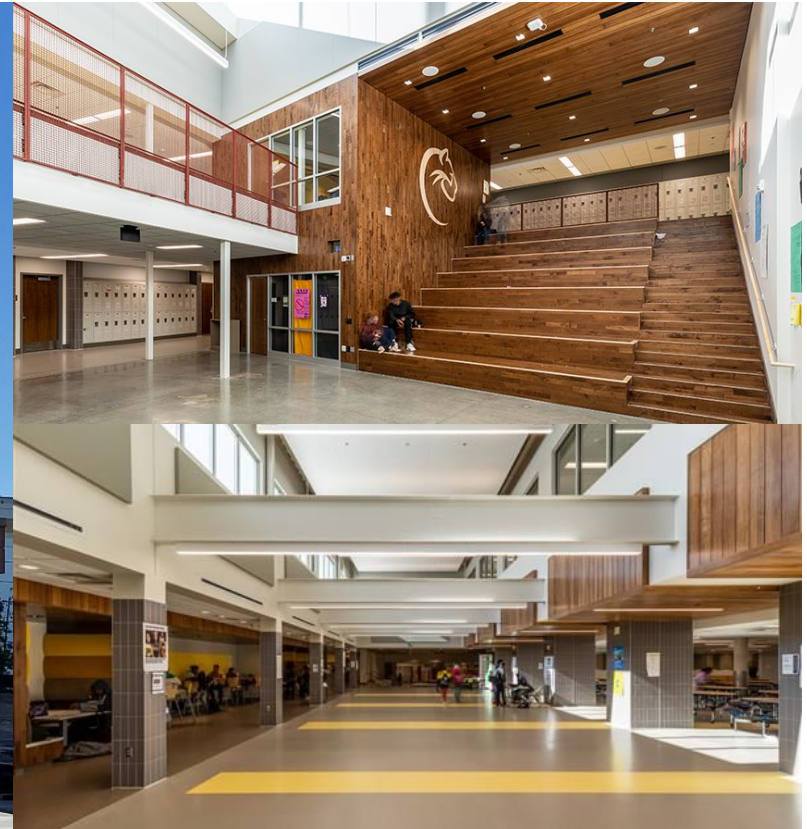
Adams Spanish Immersion



47



Como Park High School



Global Arts Plus: Lower and Upper Campuses



Highland Park Elementary



50

Horace Mann



51

Humboldt High School (completion June 2021)



52

Johnson High School



RiverEast Elementary and Secondary



54

St. Anthony Park



55

Completed: Smaller Projects



Smaller projects in 2019- 20:

- Jie Ming Phase I remodeling
- Flooring (Maxfield El.)
- Roofing (Dayton's Bluff, LEAP, Hubbs)
- Window Replacements (Journeys)
- Playgrounds
- Boilers

Completed: Athletic Improvements

Investment: **\$8 Million**
over 3 years at 8 sites:

1. Como Park Sr.
2. Central
3. Harding
4. Highland Complex
5. Humboldt
6. Johnson Sr.
7. LEAP
8. Washington Tech

Work Completed / Underway:

- New artificial turf fields: Como, Central (replaced), Washing Technology
- Pole lights: Como, Wash Tech
- New track surface: Como
- Enlarged, new track: Wash Tech
- Re-surfaced tennis courts: Harding, Wash Tech
- New roof at Highland complex concession stand
- Johnson HS: Soccer mini-pitch (partnership)

Current Projects

Additions and remodels:

1. American Indian Magnet
2. Education and Operations Services (formerly DSF/1930 Como)
3. Frost Lake Elementary

Athletics:

4. Washington Tech - Athletic Field

Asset / Infrastructure Preservation:

5. Johnson HS - HVAC
6. Phalen Lake - Systems
7. St. Paul Music - Window Replacement
8. Highland Concession Roof



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Questions?





Saint Paul
PUBLIC SCHOOLS

THANK YOU!

Five-Year Facilities Plan: FY 2022-2026

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.

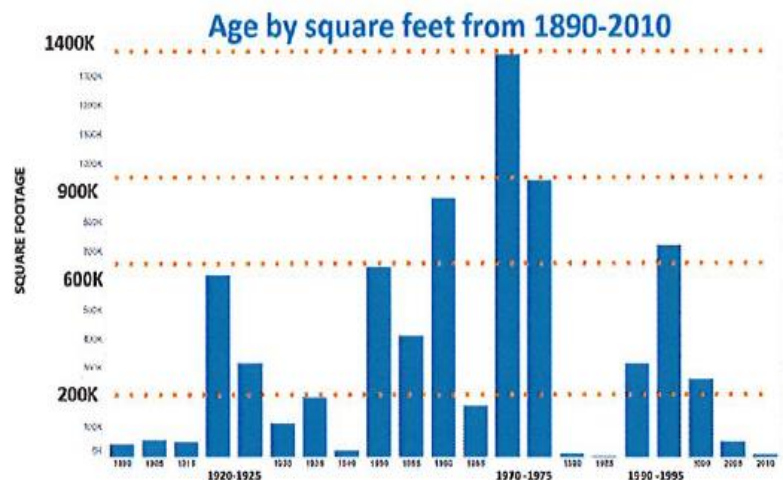


Figure 1: SPPS Portfolio Age

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.

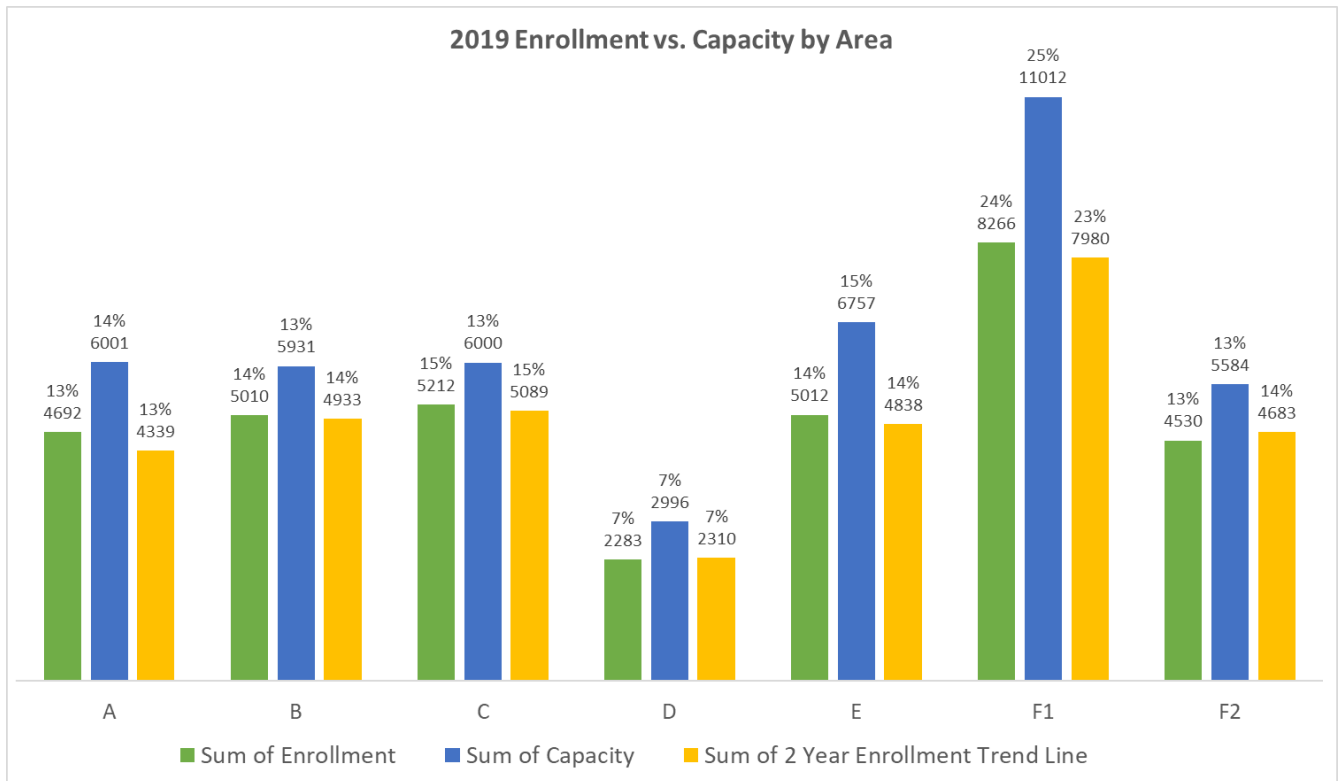


Figure 2: Enrollment, Capacity, and 2-Year Trend Lines - by Area

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.

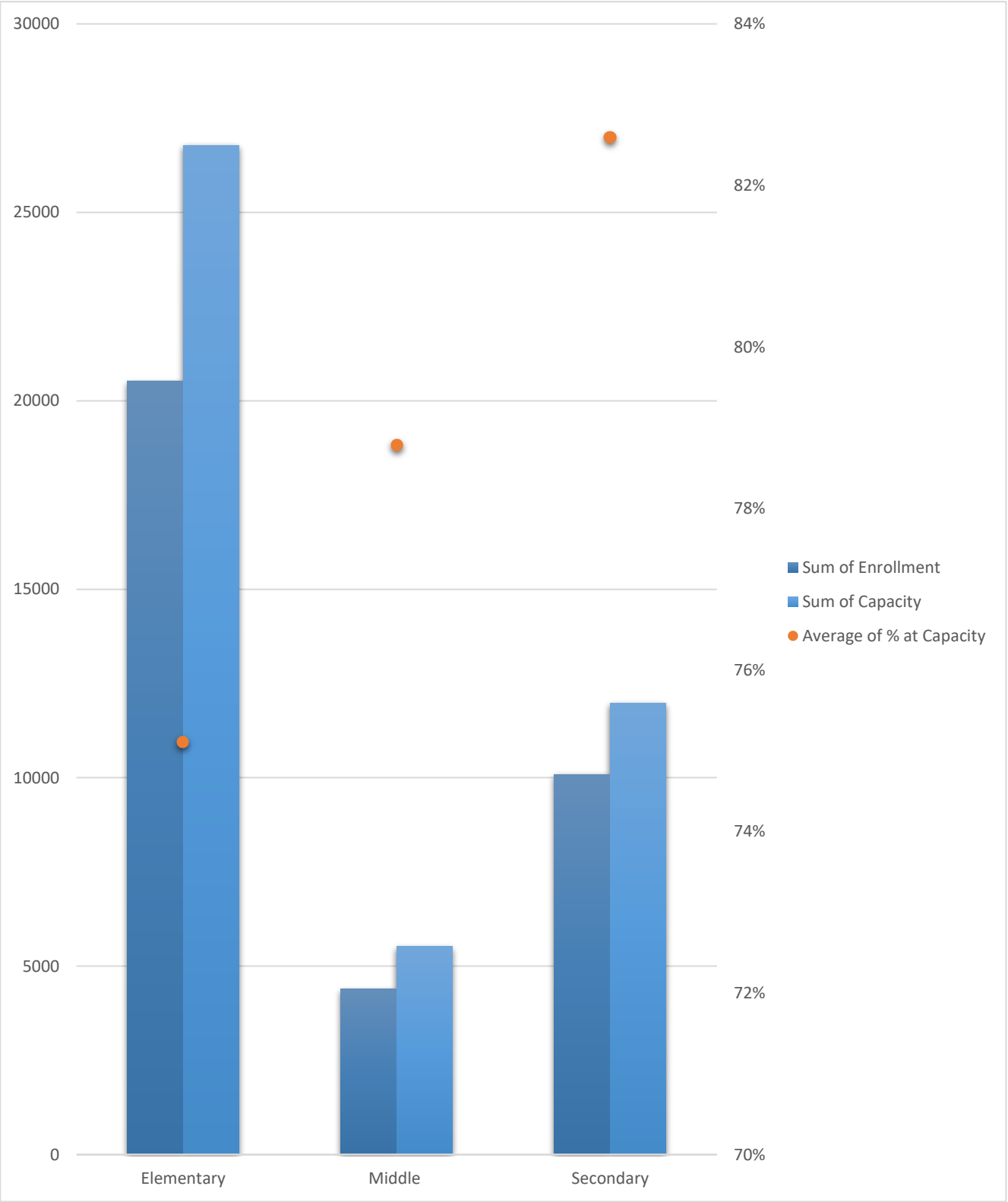


Figure 3: Enrollment, Capacity and % at Capacity - by Type

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.

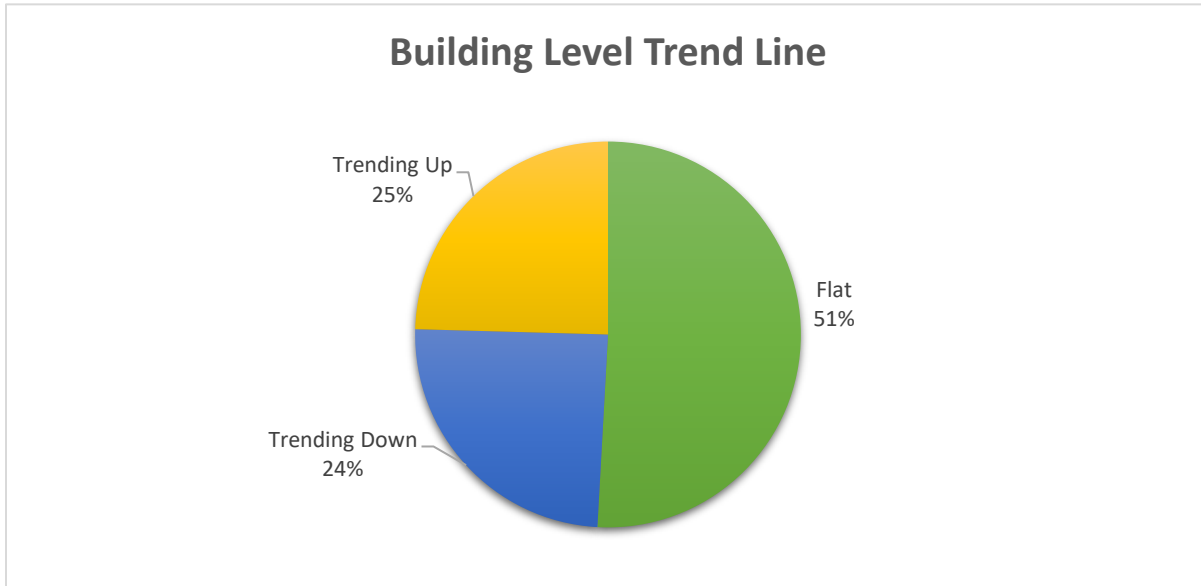


Figure 4a: Building Level Trend Line

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.

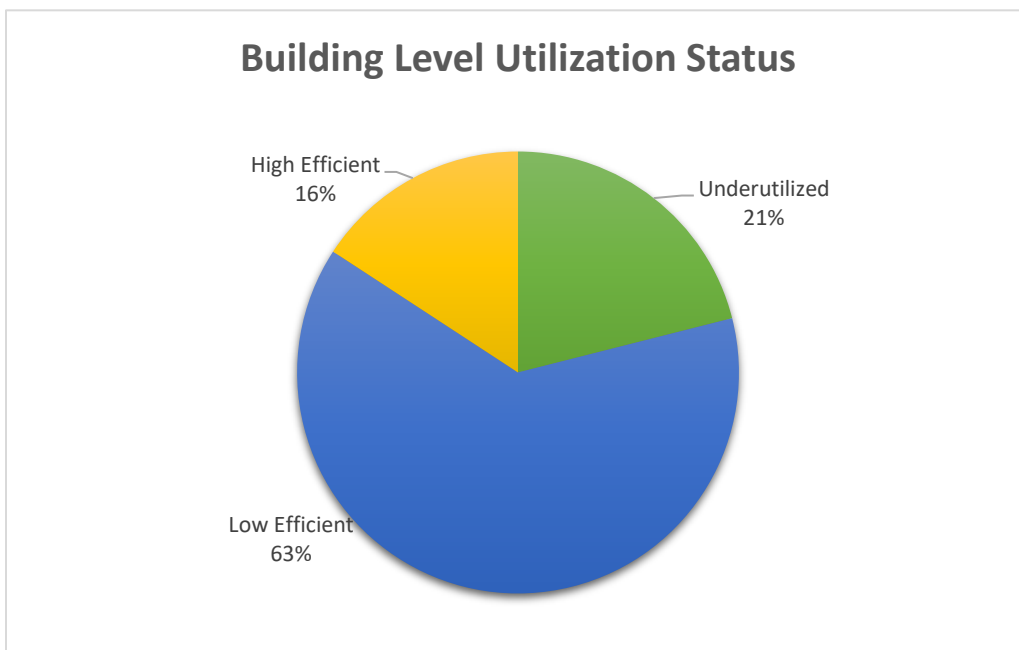


Figure 4b: Building Level Utilization

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.

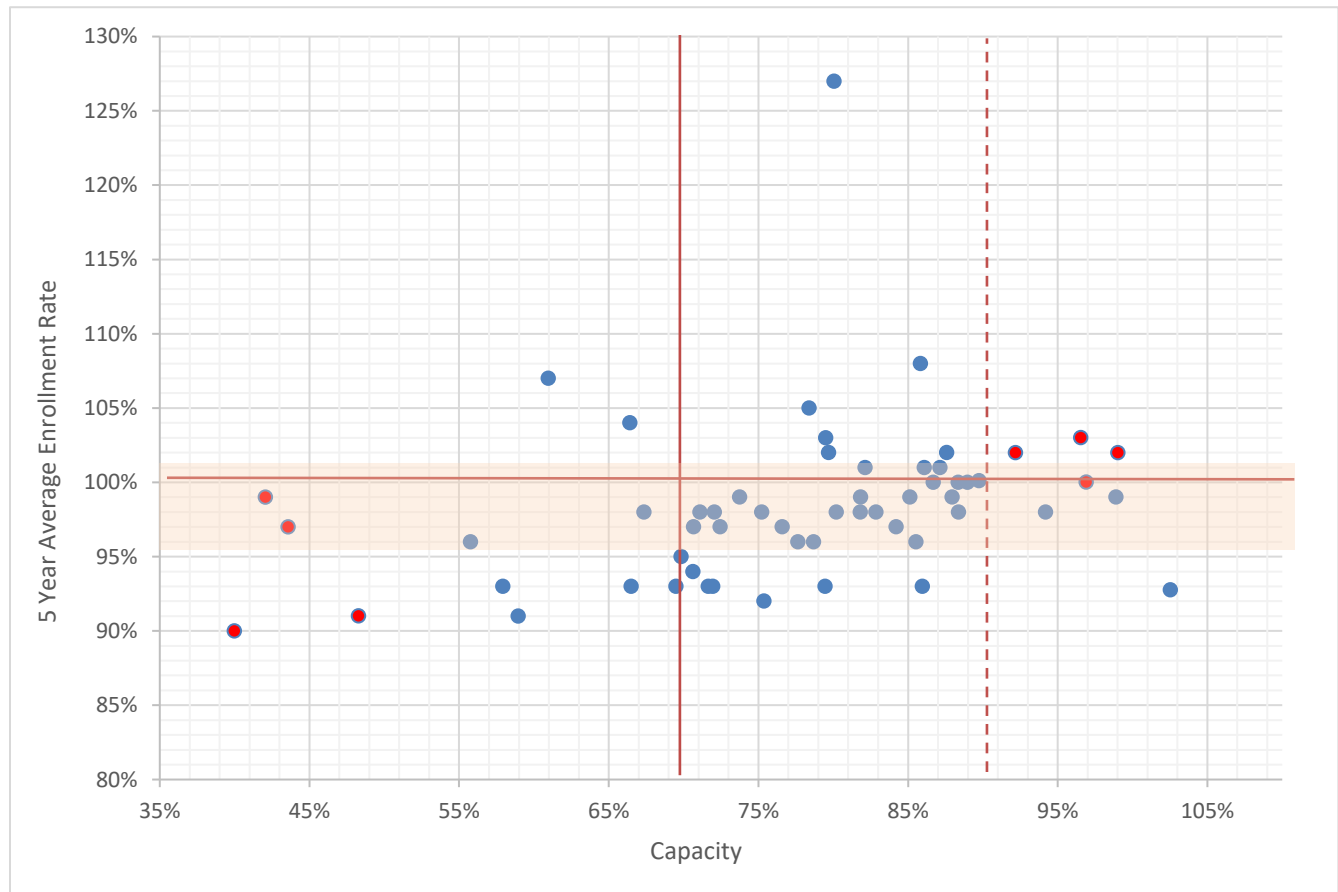


Figure 3: Capacity & 5-Year Average Enrollment Rate Quadrants

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.

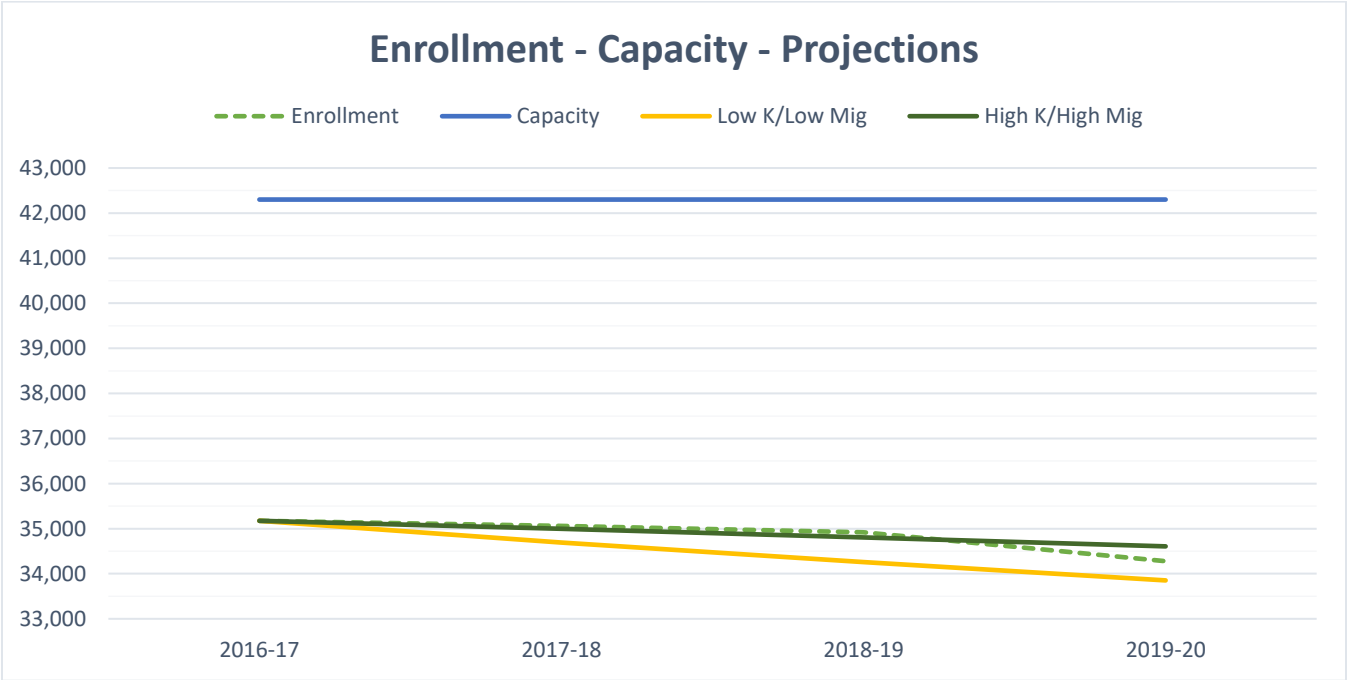
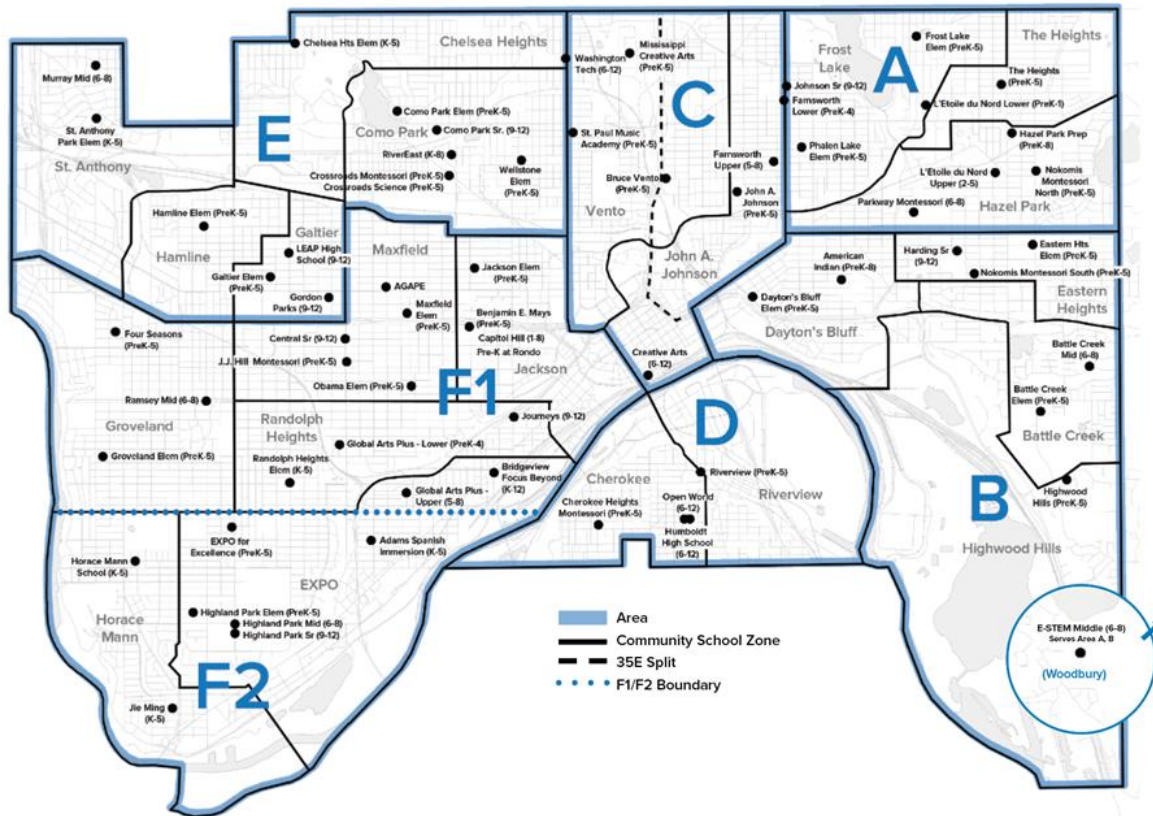


Figure 4: Year-to-Year Actual Enrollment, Projected Enrollment, and Capacity

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

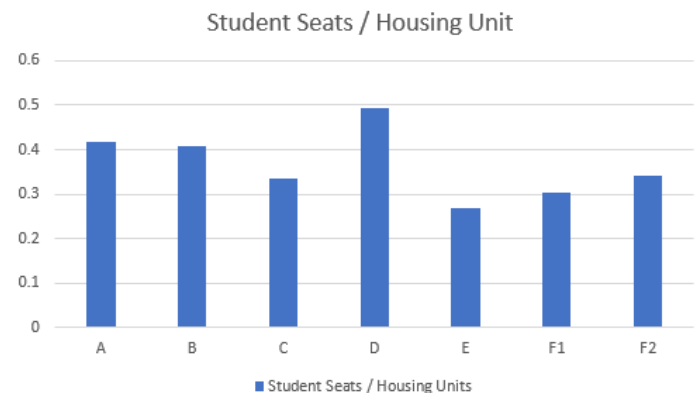


Figure 5: Student Seats per Housing Units per Area

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

School / Building	Grade Served	Area	Enrollment	Design Enrollment ("Capacity")	% at Capacity	5-Year Average Enrollment	2-Year Enrollment Trend Line
Adams	K-5	F2	544	818	67%	93%	471
American Indian Magnet	PK-8	B	638	722	88%	98%	613
Battle Creek Elementary	PK-5	B	537	551	97%	103%	570
Battle Creek Middle	6-8	B	750	849	88%	100%	750
Bruce F. Vento Elementary	PK-5	C	486	696	70%	95%	439
Central High School	9-12	F1	1866	2153	87%	100%	1866
Chelsea Heights Elementary	K-5	E	413	549	75%	98%	397
Cherokee Heights Elementary	PK-5	D	226	468	48%	91%	187
Como Park Elementary	PK-5	E	461	624	74%	93%	399
Como Park High School.	9-12	E	1158	1512	77%	97%	1090
Creative Arts Secondary	6-12	F1	425	631	67%	98%	408
Crossroads Elementary	PK-5	E	560	743	75%	92%	474
Dayton's Bluff Elementary	PK-5	B	300	518	58%	93%	259
Eastern Heights Elementary	PK-5	B	357	424	84%	97%	336
E-STEM Middle School	6-8	A/B	182	600	30%	n/a	n/a
EXPO Elementary	PK-5	F2	658	773	85%	99%	645
Farnsworth Lower	PK-4	C	501	532	94%	98%	481
Farnsworth Upper	5-8	C	603	837	72%	98%	579
Four Seasons	PK-5	F1	448	498	90%	100%	448
Frost Lake Elementary	PK-5	A	535	740	72%	98%	514
Galtier Elementary	PK-5	E	242	397	61%	107%	277
Global Arts Plus Lower	PK-4	F1	430	501	86%	108%	502
Global Arts Plus Upper	5-8	F1	497	674	74%	99%	487
Groveland Park Elementary	PK-5	F1	413	532	78%	96%	381
Hamline Elementary	PK-5	E	286	680	42%	99%	280
Harding High School.	9-12	B	1877	1898	99%	99%	1840
Hazel Park Prep	PK-8	A	544	633	86%	93%	471
Highland Park Elementary	PK-5	F2	402	555	72%	97%	378
Highland Park High School.	9-12	F2	1307	1350	97%	101%	1333
Highland Park Middle School	6-8	F2	841	977	86%	101%	858
Highwood Hills Elementary	PK-5	B	261	599	44%	97%	246
Horace Mann Elementary	K-5	F2	405	495	82%	99%	397
Humboldt High School.	6-12	D	1163	1296	90%	100%	1165
J.J. Hill Elementary	PK-5	F1	454	555	82%	98%	436
Jackson Elementary	PK-5	F1	334	473	71%	94%	295
Jie Ming Mandarin (@ Homecroft)	K-5	F2	373	466	80%	127%	602
John A Johnson Elementary	PK-5	C	317 72	399	79%	93%	274

School / Building	Grade Served	Area	Enrollment	Design Enrollment ("Capacity")	% at Capacity	5-Year Average Enrollment	2-Year Enrollment Trend Line
Johnson High School	9-12	A	1243	1550	80%	98%	1194
L'Etoile du Nord Lower	PK-1	A	214	272	79%	96%	197
L'Etoile du Nord Upper	2-5	A	280	475	59%	91%	232
Maxfield Elementary	PK-5	F1	295	529	56%	96%	272
Mississippi Elementary	PK-5	C	571	652	88%	102%	594
Murray Middle School	6-8	E	757	950	80%	102%	788
Nokomis North	PK-5	A	410	414	99%	102%	427
Nokomis South	PK-5	B	290	370	78%	105%	320
Obama	PK-5	F1	350	875	40%	90%	284
Open World Learning	6-12	D	461	580	79%	103%	489
Parkway Middle School	6-8	A	353	508	69%	93%	305
Phalen Lake Elementary	PK-5	A	662	774	86%	96%	610
Ramsey Middle School	6-8	F1	593	722	82%	101%	605
Randolph Heights Elementary	K-5	F1	447	436	103%	93%	385
Riverview	PK-5	D	433	652	66%	104%	468
Rondo Education Center	PK-5 ; 1-8	F1	1719	2433	71%	97%	1617
Saint Paul Music Academy	PK-5	C	598	680	88%	99%	586
St. Anthony Park Elementary	K-5	E	555	602	92%	102%	577
The Heights Elementary	PK-5	A	455	635	72%	93%	394
Washington Technology	6-12	C	2136	2204	97%	100%	2136
Wellstone	PK-5	E	580	700	83%	98%	557



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:

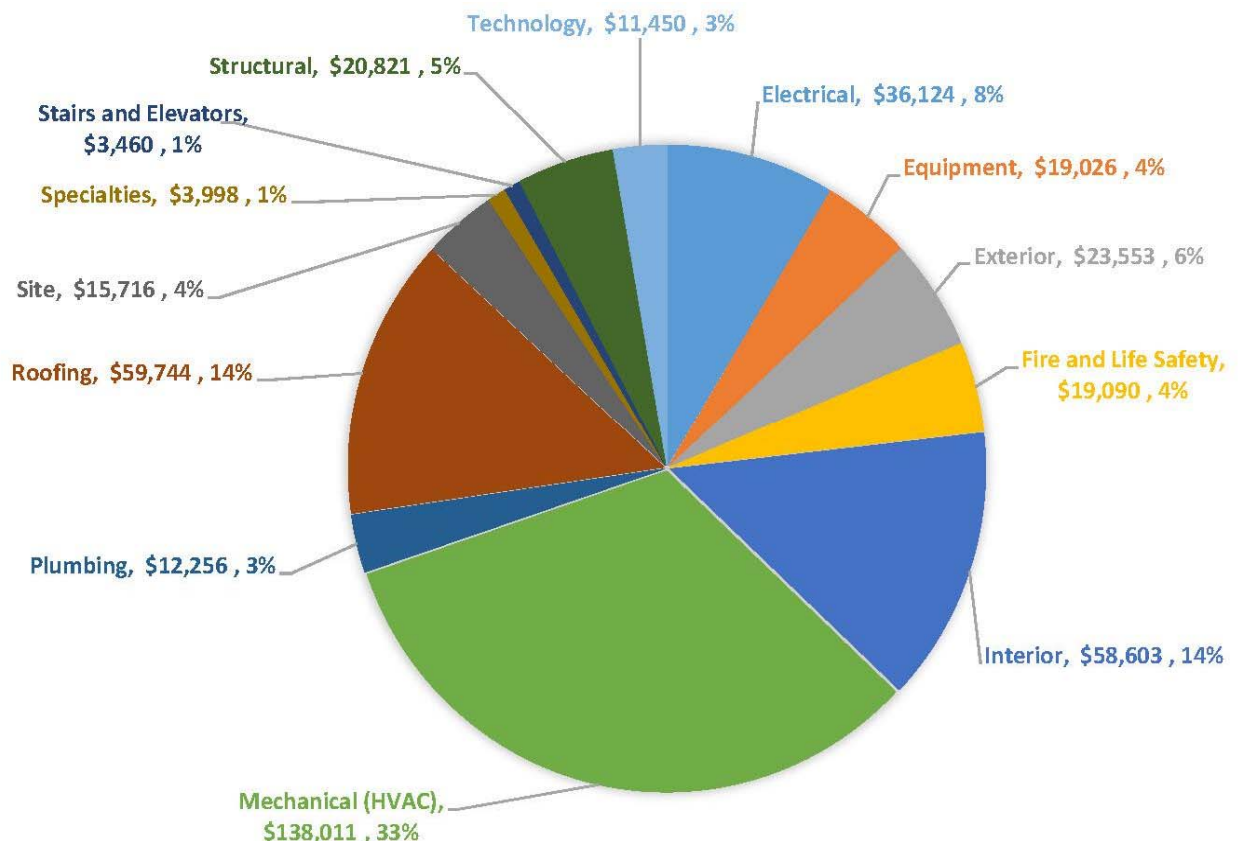
- 5 = Excellent:** Only normal scheduled maintenance required.
- 4 = Good:** Some minor repairs needed. System normally functions as intended.
- 3 = Fair:** More minor repairs and some infrequent larger repair required. Systems occasionally unable to function as intended. May need replacement in 3-5 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

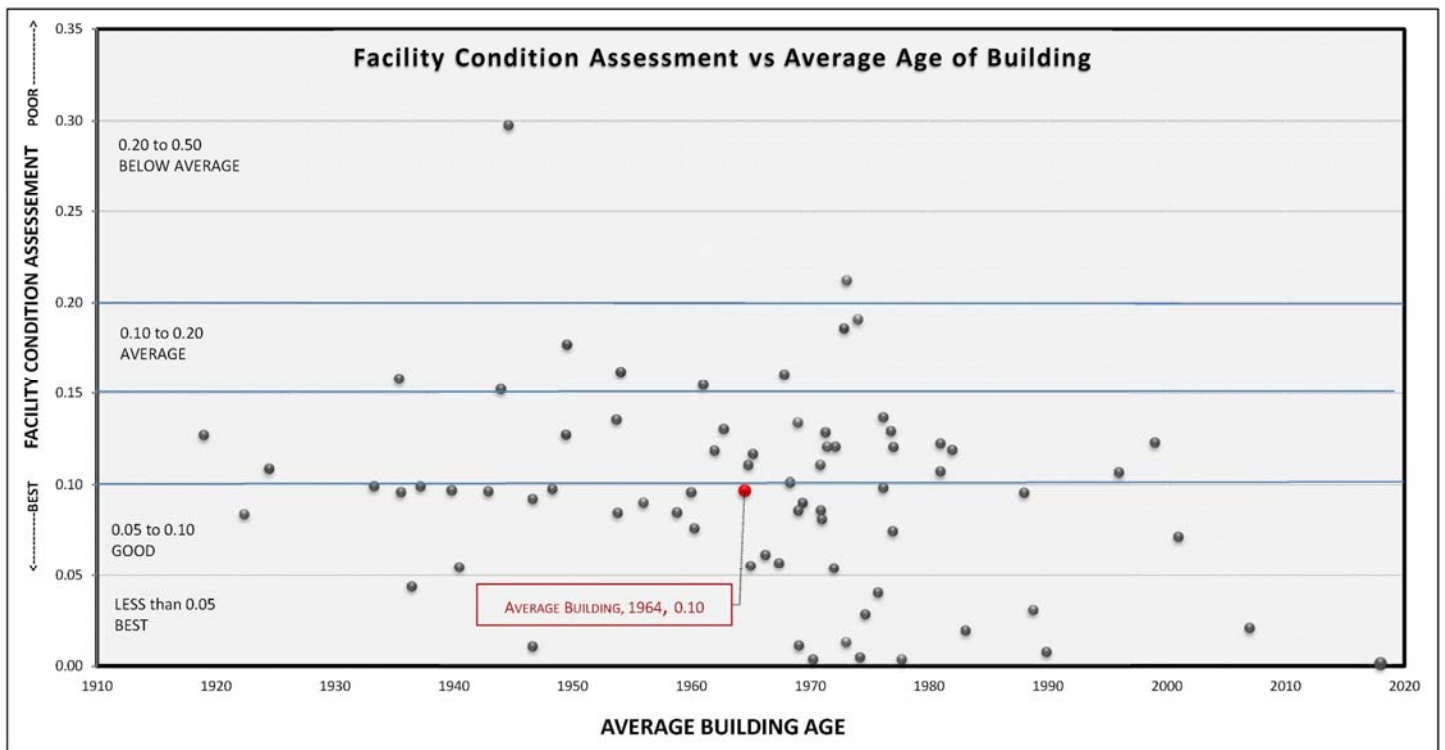
Note: This rating scale was implemented in the 2009 SPPS Facilities Conditions and Educational Adequacy Assessment Summary.

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.



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.



Projected Costs – Modifications to Estimating and Budgeting

Five-Year Facilities Capital Improvement and Deferred Maintenance Implementation Plan

As SPPS approaches the release of the Five-Year Capital Improvement and Deferred Maintenance Implementation Plan for FY 2022-2026, it is valuable to review the modifications to project estimating and budgeting that have been put in place in the past two years. The purpose of these modifications is to better plan for the uncertainty inherent in early cost estimates and to improve the rigor of estimates based on what's been learned.

1. BOE Gate Checks have been added to the project timeline to provide transparency in estimates and planned work scope as a project moves through the planning, designing and construction phases. At Gate Check One, potential costs are expressed as a range to indicate that many factors affecting construction costs are still unknown and undefined. At Gate Check 2, Project Charters for projects over two million dollars are provided as a rough order of magnitude estimate together with the work scope. The project budget is not set until a project has been taken through schematic design.
2. An estimating tool (Modelogix) is being used by construction manager Kraus Anderson to help with early project estimating. Cost data from SPPS projects renovated to date are analyzed and used to establish a unit price (e.g., cost per square foot) for different construction scopes by discipline. This has allowed us to use SPPS-specific costs for construction in more accurately developing cost estimates for new projects. It is invaluable, to incorporate construction costs specific to the St. Paul area, SPPS' own buildings and constricted sites, and local labor costs.
3. For early rough order of magnitude estimates (Gate Checks 1 and 2), many of the following elements are also considered:
 - a. Furniture, security, technology, and other site needs.
 - b. Site and soil conditions and conflicts.
 - c. Input from staff from the various trades, Environmental Services Group (ESG), Nutrition Services, and other staff to identify building issues (e.g., abatement).
 - d. Deferred maintenance costs for systems that need repairs or replacement as identified by the Facility Conditions Assessment.
 - e. Phasing and schedule impacts such as using past experience to establish a preliminary construction timeline and needed supports (e.g., moving, relocating, temporary facilities), and adjusting costs to account for these variables.
 - f. Project contingencies for small refinements in the project scope during design and for the inevitable discovery of unforeseen conditions during construction.
- d. Cost estimates incorporate 3% per year for anticipated inflation of construction costs across the duration of projects. This represents the approximate annual average of construction cost inflation over the last decade, but can change significantly depending on material and labor availability and global market influences.

2021-2022 Budget Guidelines

Philosophy:

The SPPS Achieves strategic plan sets goals for student achievement, guides decision-making and focuses efforts on long-term student outcomes. The Proposed Budget will be guided by the District's strategic plan. The strategic plan establishes the District's instructional priorities. The budget documents how resources will be allocated to support those priorities and the District's mission to inspire students to think critically, pursue their dreams, and change the world.

2021-22 Instructional Priorities:

If we focus on...	and we strategically invest in...
Systemic Equity	• Providing learning opportunities for adults that build consciousness and awareness of factors that inhibit fairness, justice, and educational equality in our school system
Positive School and District Culture	• Supporting school capacity to implement and monitor the SPPS Positive Behavioral Intervention & Supports (PBIS) framework, using data to inform decisions • Implementing culturally responsive Social Emotional Learning (SEL) district wide, aligned with PBIS • Using the Ready for Rigor framework to strengthen communities of learners and learning partnerships through affirmation, wise feedback, instructional conversation, and validation
Effective and Culturally Responsive Instruction	• Implementing Zaretta Hammond's Ready for Rigor Framework within all student learning and programming with fidelity and accountability • Accelerating full implementation of the PreK-5 Math Model and PreK-8 Literacy Model • Developing Ethnic Studies as an elective required for graduation • Deepening implementation of the middle school model • Identifying and implementing solutions to secondary scheduling, grading and credit challenges to support academic progress in the aftermath of COVID-19 • Providing access to instruction in science, social studies, the arts, health, and physical education
College and Career Paths	• Expanding implementation of personal learning plans PreK-12 • Expanding implementation of career-related curriculum and experiences PreK-12 • Expanding career pathways at comprehensive high schools
and monitor the FY 21 Strategic Plan Performance Indicators	
then we will achieve our Long-Term Student Outcomes.	
• Decrease disparities in achievement based on race, ethnicity, culture, and identity • Increase achievement of English Learners • Increase achievement of students receiving special education services • Improve kindergarten readiness	

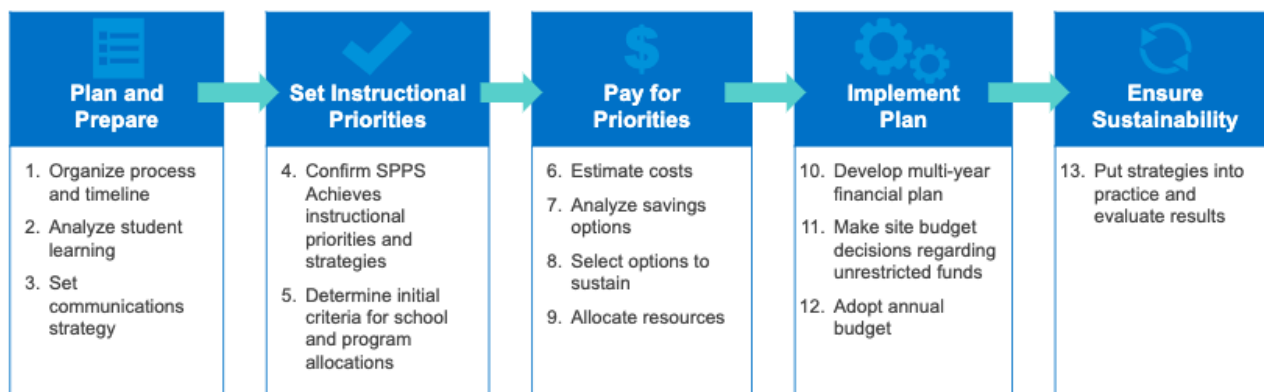
- Increase academic growth in reading and math for all students
- Prepare all graduates for college, career, and life

Preparing Budget Calculations

Budget Model:

The District will utilize a priority-based budgeting method, following the Best Practices in School District Budgeting model provided by the Government Financial Officers Association (GFOA).

The steps are outlined in the following graphic:



Revenue Projections: Revenue will be calculated using current law.

Expenditure Projections: The Finance Office will project salary and fringe benefits using actual salary and benefit amounts if labor contracts have been negotiated. If labor contracts have not been negotiated, the projected salary and fringe benefits will include adjustments for COLA, as referenced within the Guiding Values negotiations information. All non-personnel budget items will reflect no more than two percent (2%) inflation except for items related to contractual commitments.

Enrollment: The Office of Research, Evaluation, and Assessment (REA) will provide the Finance Office with projected enrollment that will be utilized for an initial 2021-22 budget enrollment projection.

Average Salary and Benefits Calculation Data: A table detailing the average salary and benefits will be provided for budget preparations at the site level.

Fund Balance: In accordance with BOE policy, the budget will maintain an unassigned fund balance of five percent (5%) of annual General Fund expenditures. District administration will inform the Board of Education (BOE) on potential use of unassigned fund balance during the initial budget planning presentation to the BOE. The District will continue to increase its future unassigned fund balance level to six percent (6%) or greater.

Schools:

- School allocations will be determined based on a published criteria guide. The guide sets out formulas for staffing allocations based on enrollment and site programming.

Non-School Programs:

- Non-School programs will be reported into three (3) categories: Administration, District-wide Support Services, and School Support Services.

Compiling and Presenting the 2021-22 Budget

Instructional Priorities: The development of the 2021-22 budget begins by establishing instructional priorities, based on the District strategic plan.

Stakeholder Input: Board of Education, parents, students, families, staff and community members will have opportunities to provide input into the development of instructional priorities and the budget.

Presentation Format: Summary information will be presented for schools and programs in the preliminary budget document. Each summary page will include an analysis of the changes to the current year budget that are impacting the schools and programs.

Fully Financed Budgets: Fully Financed budgets with anticipated revenues and expenditures that are \$500,000 or greater for the 2021-22 school year will be included in the Adopted budget.

Other Resources Allocated to Schools: The Adopted budget document will include a school by school detail of resources allocated to schools such as grants, special education, multi-lingual learner resources, and wellness, to name a few.

The Adopted Budget: Administration will present a balanced budget to the BOE. The budget for 2021-22 must be approved by the Board of Education by June 30, 2021. The Adopted budget will be published on the Business Office website (<http://businessoffice.spps.org>).



New Policy

Cedrick Baker, Chief of Staff

Darren Ginther, Director of College and Career Readiness

February 9, 2021

536.00: Weighted Grades

We are proposing to create a new policy around weighted grades.

Why are we proposing this policy?

We are creating a new policy per statute requirement. Per Minn. Stat. § 124D.09, subd. 12.(c), “A school board must adopt a policy regarding weighted grade point averages for any high school or dual enrollment course. The policy must state whether the district offers weighted grades. A school board must annually publish on its website a list of courses for which a student may earn a weighted grade.”

Historically, we have practiced weighted grades; now, we need a policy to reflect such to be in compliance with Minnesota statute.

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536.00: Weighted Grades

GENERAL STATEMENT OF POLICY

- A. Saint Paul Public Schools **encourages all students to take rigorous coursework**, including such programs as are available to them in their primary high school as well as postsecondary enrollment option courses taken at local colleges and universities.
- B. **Saint Paul Public Schools does employ a weighted grade practice** for specific courses in which a student may enroll.
- C. **Weighted grades apply to any college level equivalent course** including Advanced Placement (AP), International Baccalaureate (IB), concurrent enrollment, Postsecondary Enrollment Option (PSEO) and articulated college credit opportunities. **Other courses qualifying for weighted grades will be determined by the district and posted on the Office of Teaching and Learning's website.**
- a. The grade point for any grade awarded in any **weighted course will be multiplied by a factor of 1.25.**
- D. Credits previously earned by students who transfer enrollment to Saint Paul Public Schools shall bear grades as though the course was completed at Saint Paul Public Schools.

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Copy of proposed Policy 536.00

See [here](#) for proposed policy language.

Questions

536.00 WEIGHTED GRADES

PURPOSE

Saint Paul Public Schools is dedicated to the provision of first class education to all of its students. For students seeking advanced coursework the district supports several programs including the Postsecondary Enrollment Option (PSEO). The Minnesota legislature has required that all Minnesota school districts indicate whether or not the grades from such courses are weighted differently. The purpose of this policy is to comply with the requirements of Minnesota law.

GENERAL STATEMENT OF POLICY

- A. Saint Paul Public Schools ~~expects~~ encourages all students to take rigorous coursework, including such programs as are available to them in their primary high school as well as postsecondary enrollment option courses taken at local colleges and universities.
- B. Saint Paul Public Schools does employ a weighted grade practice for specific courses in which a student may enroll.
- C. Weighted grades apply to any college level equivalent course including Advanced Placement (AP), International Baccalaureate (IB), concurrent enrollment, Postsecondary Enrollment Option (PSEO) and articulated college credit opportunities. Other courses qualifying for weighted grades will be determined by the district and posted on the Office of Teaching and Learning's website.
 - a. The grade point for any grade awarded in any weighted course will be multiplied by a factor of 1.25.
- D. Credits previously earned by students who transfer enrollment to Saint Paul Public Schools shall bear grades as though the course was completed at Saint Paul Public Schools.

Legal References:

Minn. Stat. § 124D.09, subd. 12. (Credits; grade point average weighting policy)

Cross References:

Policy 510.00 Graduation

Policy 510.03 Class Rankings

Policy 601.00 Educational Programming