

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

**July 11, 2017**  
**4:30 PM**

**A G E N D A**

**I. CALL TO ORDER**

A. Introductions

**II. AGENDA**

A. Facilities Master Plan (FMP) 2

Presenter: Tom Parent, Director of Facilities

1. Introduction
2. Presentation
3. Discussion
4. Action (TBD)

B. Winning Students for SPPS 31

Presenter: Katie Sterns, Consultant

1. Introduction
2. Presentation
3. Discussion
4. Action (TBD)

C. Work Session

1. School Resource Officer (SRO) Contract

Presenter: Laurie Olson, Director of Security & Emergency Management

**III. ADJOURNMENT**

# Facilities Maintenance and Capital Plan (5YP) FY2018-22

**Tom Parent, AIA, LEED AP**

Director, Facilities Department

Committee of the Board: July 11, 2017

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# Committee of the Board



# Agenda

- Facilities Master Plan Successes: FY2017
- FMP Governance Committee: Process Outcomes
- Key directions: Proposed Five Year Plan - FY2018-22
- Board Actions



# Facilities Master Plan Successes - FY2017

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# 5YP - FY2017: Major Capital Improvements

1. Adams Spanish Immersion
2. Como Park Senior High School
3. Highland Park Elementary
4. Horace Mann Elementary
5. Humboldt High School
6. Johnson High School
7. & 8. Linwood Monroe Arts Plus –  
Upper and Lower campuses
9. RiverEast Schools
10. St. Anthony Park Elementary



# FMP Successes - FY2017

Projects underway improve the learning environments of **8,750 students**

- Implementation of FMP Principles and Standards in learning space
- Cafeterias: Linwood, Horace Mann, Adams, Highland Park Elem.
- Right-sizing: Adams' learning spaces
- Student Engagement and Advisory Board feedback:
  - Informal spaces for student learning and gathering
  - Reflected in 8 current projects
  - Working with other schools to establish spaces in their buildings

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# Identifiable Main Entries





# Facilities Master Plan Governance Committee: Process Outcomes



# FMP Governance Committee

- 2 sessions: April 13 and May 9
- Inform 5-Year Implementation Plan (FY18-FY22)
- Input on emerging factors impacting 5YP
- ⇒ • Input on options for addressing middle school capacity
- Co-creators of engagement framework for broader middle school engagement and BOE consideration
- Comprehensive raw session notes provided to inform related conversations, e.g., Academics, Nutrition Services, School Start Times



# FMP Governance Committee

## Process outcomes:

- No impetus to change criteria for prioritization
- Challenging questions identified:
  - How to stay committed to making substantive changes under current enrollment projections
  - How to ensure buildings being efficiently used during time of declining enrollment
  - Need to improve equity metrics beyond geographic
  - What is impact of leadership changes to facilities use, e.g., new superintendent and mayor inform future SPPS-City visions



# FMP Governance Committee

## Process outcomes - Middle School:

New enrollment patterns remove critical timeframe to act, but do **not** eliminate need for additional capacity in grades 6-8.

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- Middle school: Prudent course of action to **delay construction** of new middle school in Area A
- Instead, **prioritize other projects**
- Need to **engage Area A** around middle school needs

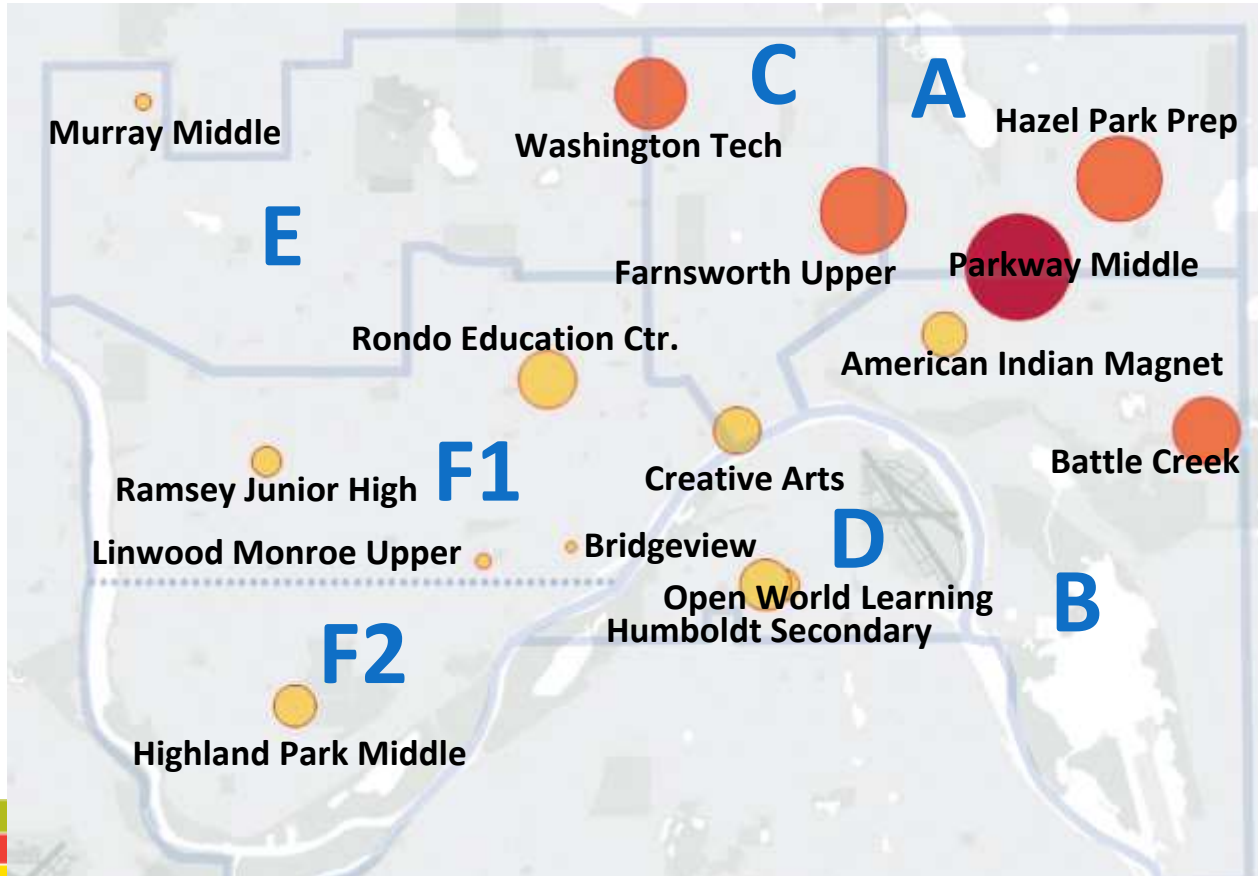


# Middle School Capacity Options

1. Build new middle school in Area A
2. Acquire Crosswinds School (Woodbury)
  - State in process of selling property
3. Use existing school(s) to increase middle school capacity, via expansions and programmatic changes



# Where are Area A students attending middle school?



# FMP Governance Committee

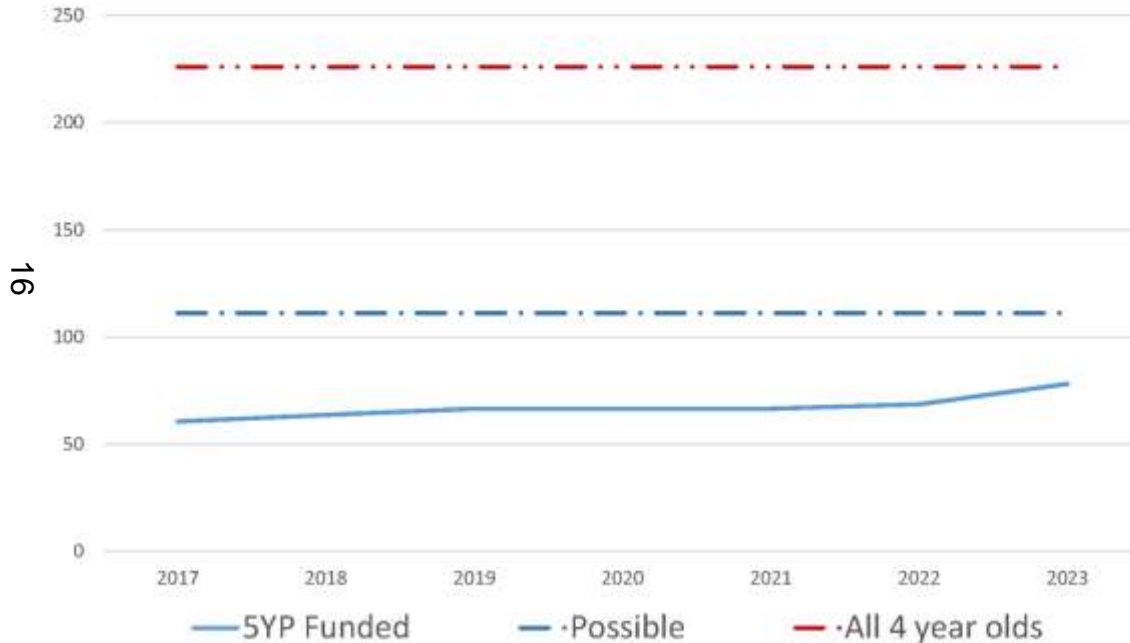
## Process outcomes - PreK Growth:

- 2017 legislation provides additional voluntary PreK funding
- Working with Early Learning office to provide all-day K for SY18-19
- Planning for creation of Early Learning Hub(s) as early as fall 2018
  - One-stop-shop for early learning family needs starting at birth until to kindergarten
  - Mixed service delivery leverages partnerships, e.g., Head Start (3-4 yr. olds), Frasier (therapeutic pre-school options), early childhood screenings, Discovery Club, etc.
- Focus on under-used buildings in high-demand areas
- Wait list for SY2016-17 = 400 students, majority for full day



# 5YP - FY2018-22: PreK Growth

Number of PreK Classrooms in SPPS

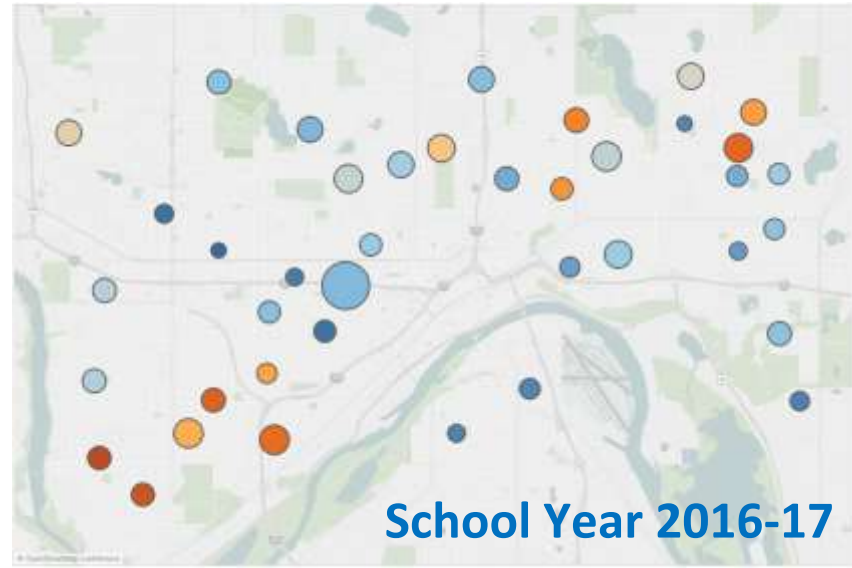
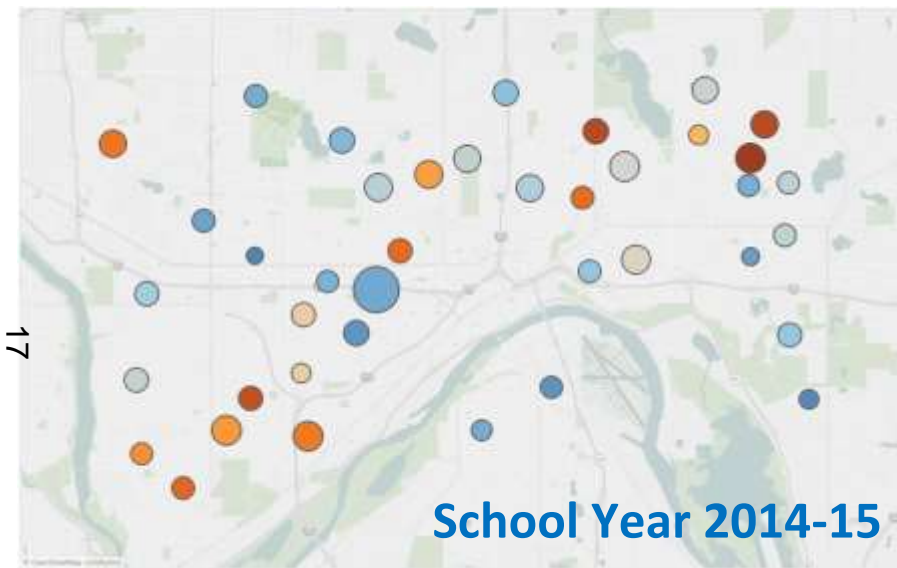


- From FMP start, SPPS will have **added 29% more PreK classrooms**
- Even if all of FMP is implemented, SPPS would still **only have space for 50% of 4-year-olds** in city (assuming all-day)





# Demographics and Enrollment - Elementary



Percent Capacity: 35% 95% 125%



# Key Directions: 5YP - FY2018-22



# 5YP - FY2018-22: Proposed Project Highlights

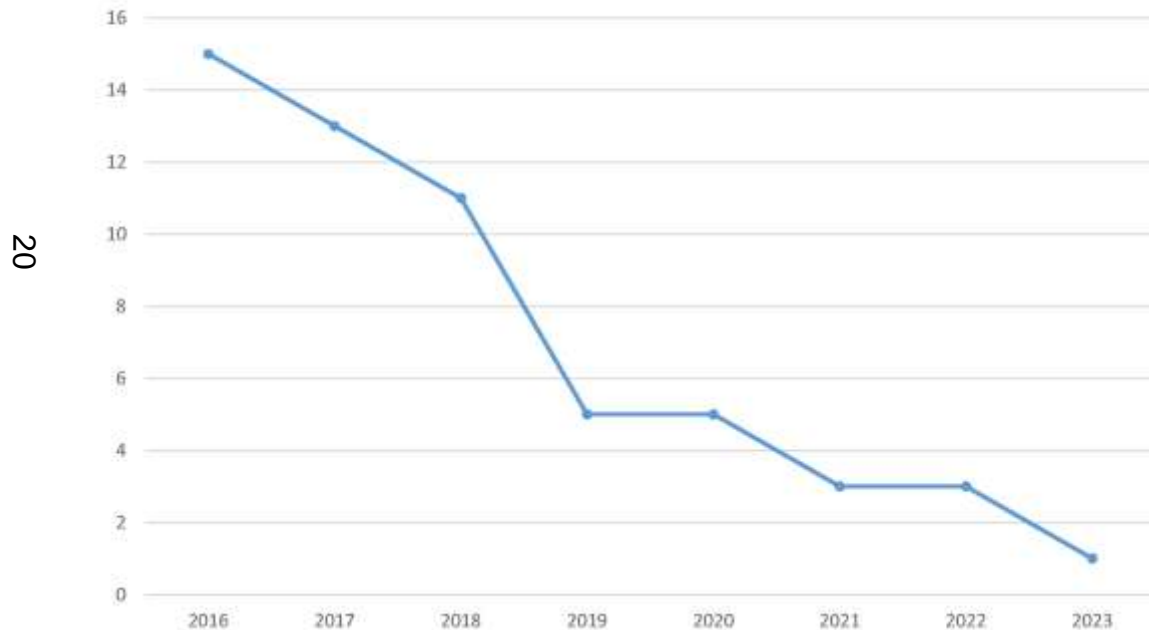
- Continuation of FY2017 projects
- Jie Ming moves to Homecroft
- Major modernization: American Indian Magnet, Barack & Michelle Obama Elementary, Bruce Vento, Farnsworth Aerospace Lower, Cherokee Heights, Frost Lake, Gordon Parks, Highland Park Complex, Ramsey Middle, JJ Hill, Four Seasons
- Aligning square footage with building enrollment and program needs
- **37% of total FMP vision** (19% currently under construction)

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# 5YP - FY2018-22: Permanent Construction

Number of Portable Classrooms in SPPS



# 5YP - FY2018-22: Proposed Project Highlights

## GROWTH AND ALIGNMENT

- Challenges for underused facilities
- Focus on improving learning spaces and buildings cores, e.g., gyms, cafeterias, kitchens, etc.
- Not creating additional capacity outside of programmatic alignment

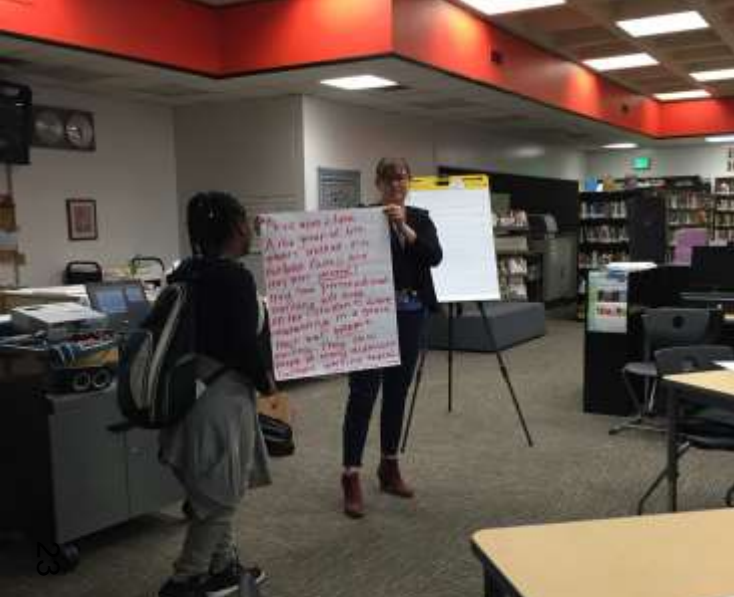


# 5YP - FY2018-22: Proposed Project Highlights

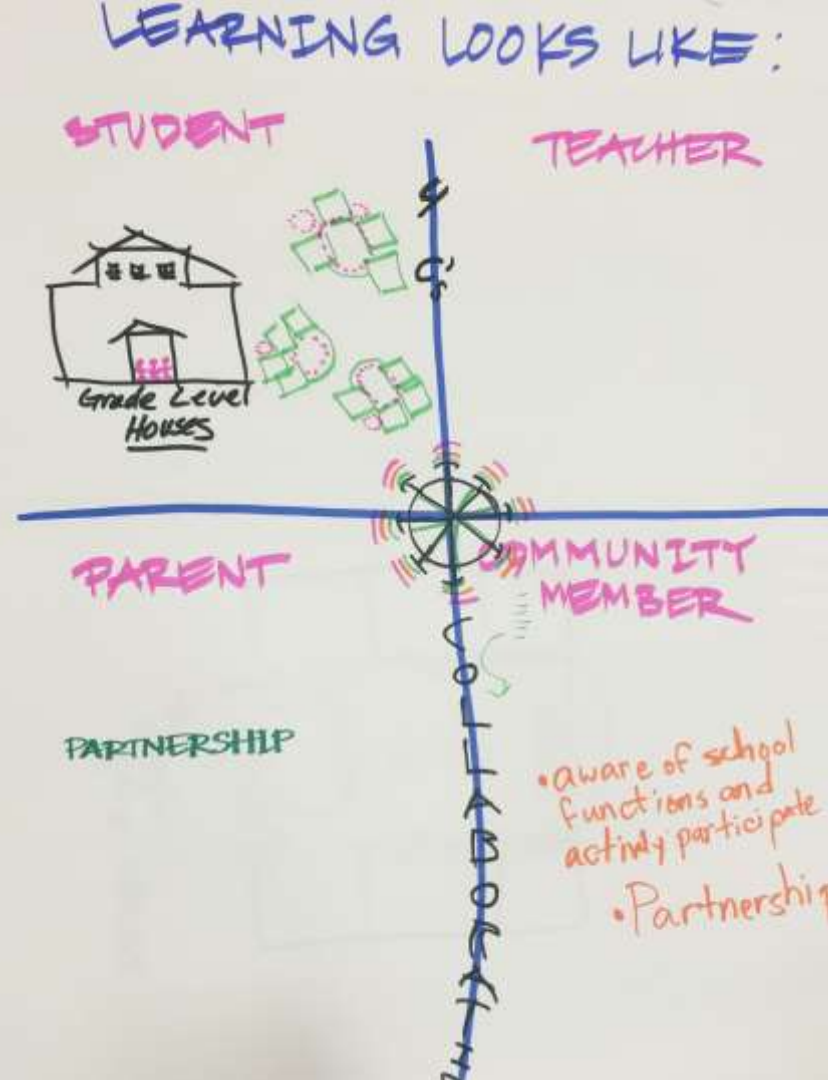
## QUALITY LEARNING SPACES

- Collaborate with educators, students and families to design learning spaces that meet FMP vision, principles and standards





## QUALITY LEARNING SPACES







# QUALITY LEARNING SPACES



# 5YP - FY2018-22: Proposed Project Highlights

## ADDITIONAL HIGHLIGHTS

- Athletics: \$11,700,000 on 10 schools
- Technology: 100% instructional A/V updates by 2021
- Playground renewals: 13 schools, 28% of total playgrounds

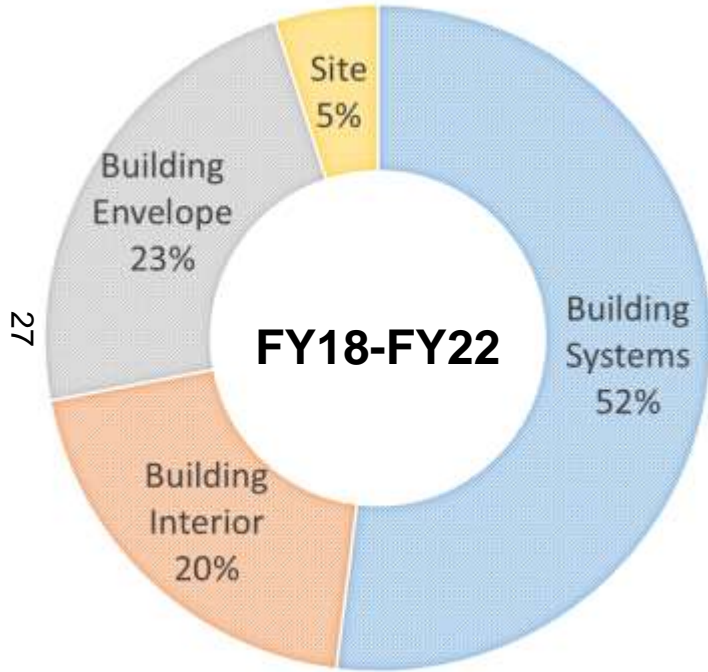


# BOE Investment Resolution (Dec. 2015)

- Sound stewardship to invest in buildings at industry standard level of **2.8%** of replacement value of existing portfolio:
  - Current Replacement Value (CRV): **±\$2.1 billion**
  - Proposed 5YP: FY18-22 invests **2.4%** of CRV



# 5YP - FY2018-22: Building Condition



## Existing system preservation data sets:

- 2009 Facilities Condition Assessment (FCA)
- 2015 FCA Update
- Energy Use Intensity Data
- 2015 Indoor Air Quality sampling
- Tririga SPPS Trades' Effort Reporting
- 2012 Pavement Maintenance Report
- Misc. Reports / Analyses

# FY2018-2022: Proposed facilities investments

±\$587 million

Includes new construction, major repair /  
replacement, abatement, and renovation.

Value includes estimated cost inflation over the next five years.



# Board Action

## July (BOE)

- Approval of Long Term Facilities Maintenance 10-Year Plan documentation for submission to MDE

## August

- Vote on FY2018-2022 Five-Year Facilities Maintenance and Capital Plan Resolution
  - BOE takes separate action for sale of bonds and levies and approval of construction contracts



# QUESTIONS?

## Facilities Department

651-744-1800 | [facilities@spps.org](mailto:facilities@spps.org) | [spps.org/fmp](https://spps.org/fmp)



# Winning Students for SPPS

*Initial Enrollment Study and Recommendations*

Katie Sterns  
Winning Students, LLC  
[sterns@winningstudents.com](mailto:sterns@winningstudents.com)

7/11/2017

# SPPS Enrollment Growth Project

- ▶ **Goal:** The Saint Paul Public School district wishes to develop understanding and adopt strategies to retain and increase the number of families who choose to enroll in SPPS.
- ▶ **Current Situation:**
  - ▶ Low student retention: 100 students = \$1M in direct revenue
  - ▶ Insufficient student recruitment: Current methods are not attracting new families
  - ▶ Declining enrollment in both total numbers and share of market with no changes in funding = financial crisis
- ▶ **Theory of Change:** To enhance stability and quality in SPPS schools, the district must look to new ways to offset budget cuts by increasing revenue. The most effective way to increase revenue is by retaining and attracting students.
- ▶ **Action:** SPPS contracted with Winning Students, LLC, external consulting firm, to create a robust, ambitious and attainable enrollment growth plan and process that will increase enrollment in SPPS within three years. Currently in Phase I:Discovery



# Parent Satisfaction-Focus is Key to Success

- ▶ SPPS is part of a competitive educational marketplace where parents are the “buyers”.
- ▶ Marketing and market research is essential to creating a district that is responsive to its users.
- ▶ Marketing can bridge gap between what people want and what is offered.
- ▶ SPPS must develop marketing expertise to compete.
- ▶ Market research (market intelligence and customer insights) leads to reliable product development (school programming options) and strategies to inform programming, service, instruction, communications, branding and public relations.
- ▶ By listening to what current and potential parents desire, district will create stronger schools with better outcomes and more satisfied families...a win-win!

# SPPS Market Share Trends



If SPPS market share remained at 72% = \$50 MILLION per year more!

1% Market Share = 560 students = \$5.6 M

# Saint Paul Educational Marketplace

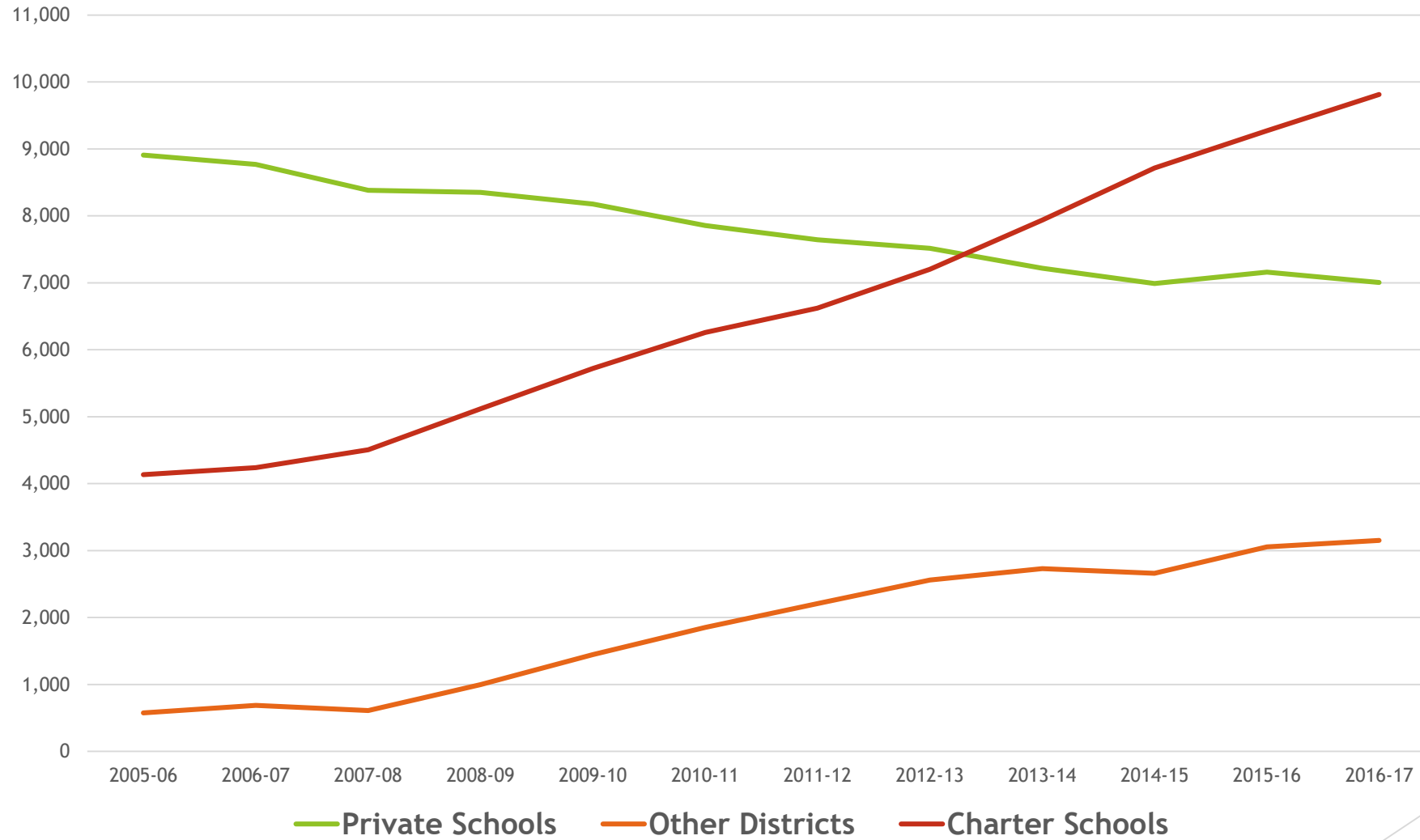
- ▶ Extremely diverse population
- ▶ Saint Paul's residents are more highly educated than majority of highly-populated areas in the U.S.
  - ▶ High ed parents= 84% expect college for children
- ▶ Large immigrant population
  - ▶ Immigrant parents= 72% expect college for children

Appendix 1 - Percentage Distribution of Parental Expectations of Academic Attainment for Children in Grades 6 through 12: Selected Years, 2003-2012

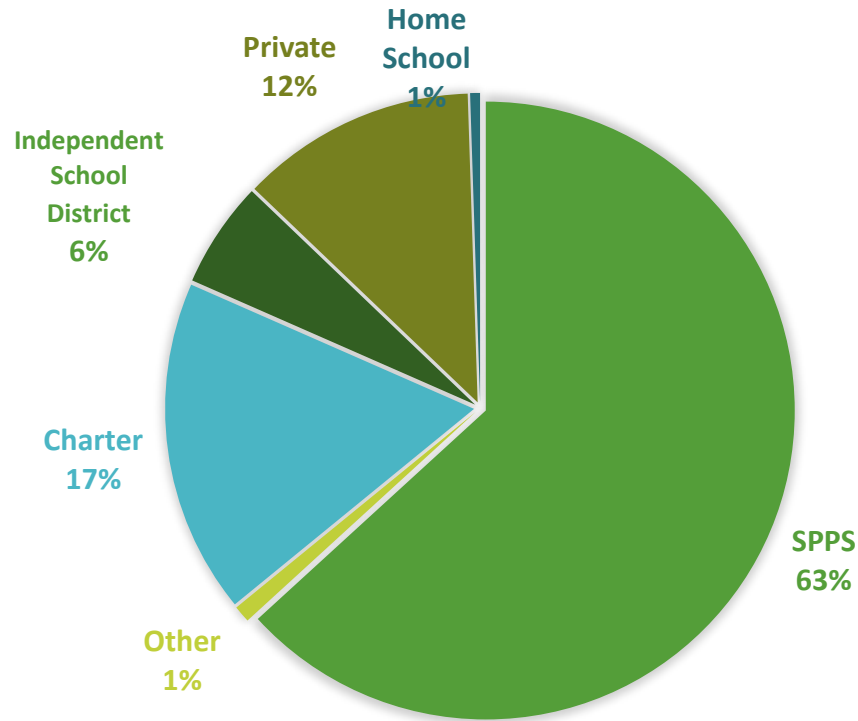
	High School or Less			Some Postsecondary Education <sup>1</sup>			Bachelor's Degree or Higher		
	2003	2007	2012	2003	2007	2012	2003	2007	2012
Total	9.1	8.8	10.1	25.5	21.5	25.7	65.4	69.7	64.2
Gender									
Male	11.5	11.0	12.7	26.7	23.2	28.0	61.8	65.8	59.3
Female	6.6	6.5	7.4	24.3	19.7	23.3	69.2	73.8	69.3
Race/Ethnicity									
Non-Hispanic white	8.1	6.8	9.6	25.8	21.0	27.1	66.1	72.2	63.4
Non-Hispanic black	10.5	13.2	14.3	25.8	24.4	28.1	63.7	62.4	57.5
Hispanic	11.2	10.7	9.3	24.8	22.8	24.5	64.1	66.5	66.1
Asian or Pacific Islander	4.4	4.8	5.1	16.0	5.8	11.1	79.6	89.4	83.7
Current Grade Level									
Sixth through eighth grade	8.8	8.5	8.3	23.0	19.0	24.5	68.2	72.5	67.2
Ninth or tenth grade	11.0	10.3	11.7	26.9	20.8	26.6	62.2	68.9	61.7
Eleventh or twelfth grade	7.5	7.8	11.4	28.2	26.0	26.8	64.3	66.2	61.8
Household Income									
\$25,000 or less <sup>2</sup>	17.2	19.3	18.9	31.9	30.8	33.2	50.9	49.9	47.9
\$25,001 to \$50,000 <sup>2</sup>	11.0	11.8	11.2	33.0	28.4	31.9	56.0	59.8	56.9
\$50,001 to \$75,000	5.2	6.2	7.3	25.1	23.9	29.5	69.8	70.7	63.3
More than \$75,000	3.6	2.2	5.9	13.7	11.2	17.2	82.7	86.5	77.0

Source: Child Trends Data Bank, "Parental Expectations for Their Children's Academic Attainment", Oct. 2015  
<https://www.childtrends.org/indicators/parental-expectations-for-their-childrens-academic-attainment/>

## Non SPPS Enrolled Market Trends

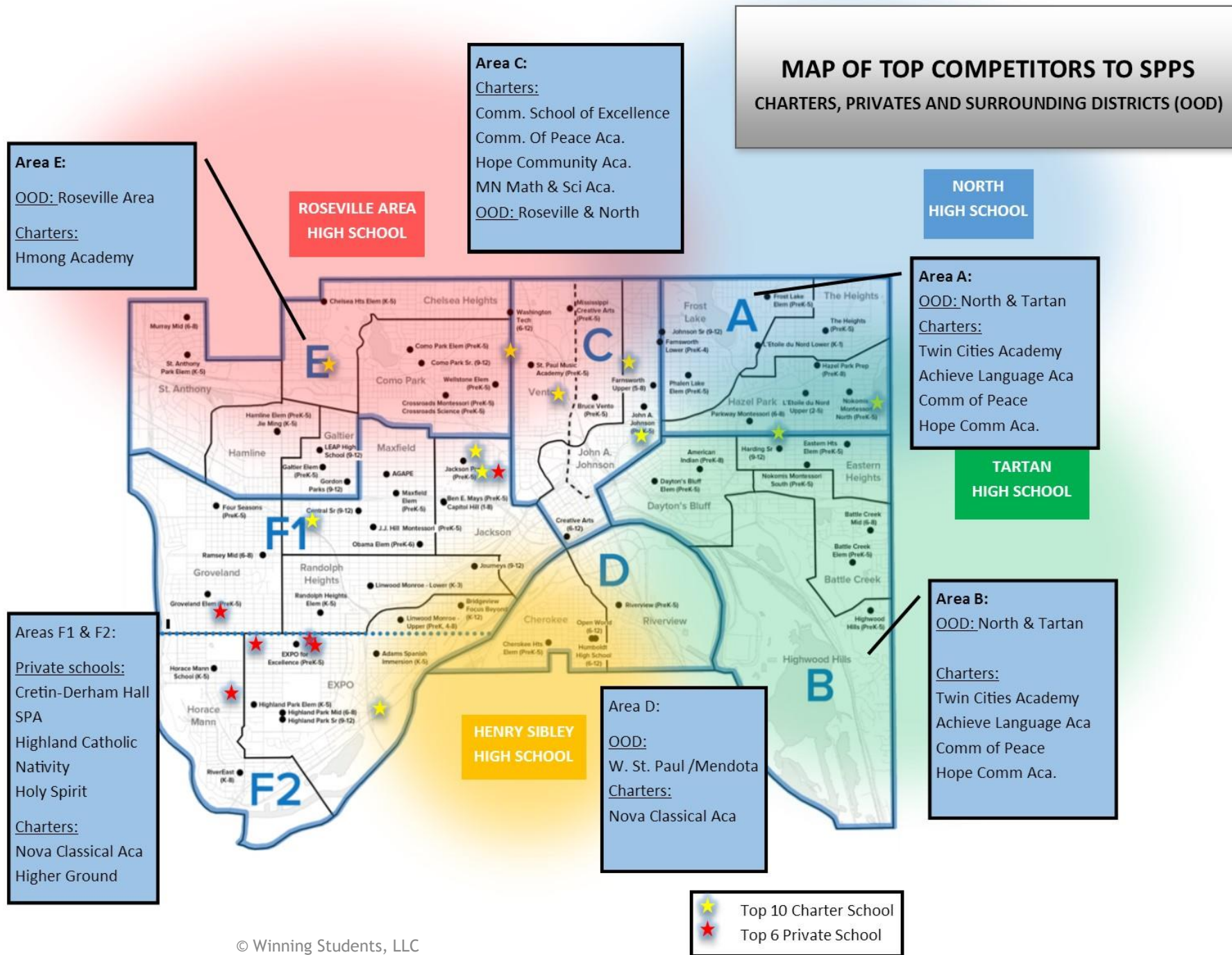


# Growth comes from the 38% of market who are NOT attending SPPS



Based on schools most non-SPPS groups choose, the majority drawn to schools *promoting*:

- ▶ *high academic achievement*
- ▶ *college preparatory curriculum*
- ▶ *well-rounded, rigorous curriculum and mainstream instructional methods*
- ▶ *many options for electives and activities*
- ▶ *safe, calm learning environment*



# Key findings: Universal Desires

Consistent themes. Parents want similar BASELINE qualities:

## ▶ Parent's want child to reach their individual potential

- ▶ abilities to be recognized and developed into talents via APPROPRIATE CHALLENGE for that child
- ▶ child assisted when struggling
- ▶ Expressed desires: strong academics, quality teaching, small class sizes... all this is about SEEING and HONORING each child
- ▶ Whole child is developed and provided opportunities to explore interests, path, quality enrichment
- ▶ Parents value and expect ALL elements will be available to their child: high quality teachers, safety, transportation, appropriately challenging courses, arts, athletics, etc. AND they will move, change districts, go to charters, homeschool, etc. to get what they want if needed.

## ▶ Safe and orderly learning environment

- ▶ Commitment to school safety and positive environment free of bullying and harassment
- ▶ Clear and consistent policies and enforcement
- ▶ Teachers and Admin responsive and accountable



# After basics meet: School Characteristics and Market Segments

- ▶ Parents decide on best fit for their child by making trade-offs
- ▶ Parents priorities for school characteristics change over time and for each child
- ▶ Understanding how parents cluster along similar preferences helps to create market segments
- ▶ Understanding market segments would help SPPS to shape programs in response to those segments and to communicate/market more effectively
- ▶ Create a balanced portfolio of schools with a strong blend of traditional and specialized programs in response to market demand



# SPPS Potential Competitive Advantages

- ▶ **Our Size:** ability to differentiate product offerings
- ▶ **Quality Teachers:** SPPS educators are among the best
- ▶ **Committed and Supportive Community:** strong taxpayer support
- ▶ **Urban, Central, Capitol City:** partnerships, easy access
- ▶ **Talented, Diverse Students:** multi-cultural competencies
- ▶ **Rich in the Arts:** opportunities to engage families and arts partners
- ▶ **Wilderness/Environmental Spaces in our City:** unique urban area surrounded by wilderness; Belwin
- ▶ **Assess higher education opportunities:** PSEO providers and district/higher ed partnerships
- ▶ **History and culture of educational innovations:** nurture and incentivize innovations

# Recommended Implementation Plan

## 2017, 3<sup>rd</sup> Quarter:

- ▶ Ready for launch a process for the quarterly collection of a few (less than 3) key pieces of school-level parent satisfaction data. (This includes process design, tools sourcing, survey design, translations, and data integrations.)
- ▶ Scope, plan, staff and launch a board-led project to review, revise, and create district policies to establish a clear, comprehensive framework for defining and ensuring SPPS “product quality.” (See “Academic Programs” sections in area school districts such as 196 as examples.)
- ▶ Evaluate each school’s Facebook presence; create school pages if needed.
- ▶ Design and promote “SPPS Successes” online form where any party can log and share achievements and successes of SPPS community members. Share link on main district website and school websites. Use information for promotional front page splash, newsletter content and 2018 Spring Recruitment campaign.
- ▶ Create, set goals for and implement Hmong-specific marketing plans to compete directly with Hmong charter schools during the Spring 2018 enrollment period.
- ▶ Conduct evaluation of this year’s Spring Enrollment marketing campaign and make recommendations for Spring 2018. Study behavior of those who didn’t get 1<sup>st</sup> choice school and/or 2<sup>nd</sup> choice school.
- ▶ Evaluate SPPS.org to identifying quick and easy content and functional changes to improve the site for Spring 2018 Enrollment. Goals of this evaluation would be:
  - ▶ Maximizing home page content that promotes SPPS student achievement and opportunities.
  - ▶ Improving ease with which parents can research schools as well as complete enrollment.
  - ▶ Implementing ways to capture parent contact information (e.g. email addresses) for marketing purposes.
  - ▶ Enhancing the promotional content of individual school’s profile pages/school sites.
  - ▶ Capturing small amount of additional data/insights during the enrollment process that REA and/or a marketing analyst can use to evaluate enrollment trends, parent preferences, etc.

# Recommended Implementation Plan

## 2017, 4th Quarter:

- ▶ **Create an Integrated Marketing Function.** This will likely require the creation and staffing of a Director of Marketing/Chief Marketing Officer position as well as reorganization of existing functions such as placement, communications/PR and website management. (Future desirable competencies of this function would include customer insights, marketing analytics and digital marketing.)
- ▶ Create, set goals for and launch a **Greatschools.org campaign** to ensure each SPPS school has a profile on the site and encourage parents to evaluate their schools on the site.
- ▶ Identify 2-3 key metrics and define metric goals for Spring 2018 Enrollment campaign.
- ▶ Address **Middle School retention**:
  - ▶ Create 5<sup>th</sup> grade survey to identify the desires and concerns of 5<sup>th</sup> grade families. Request confidential contact information to do follow up survey in following year to learn more about where they ended up and why.
  - ▶ Create Marketing plan to help encourage Middle School enrollment/retention rates (ease and facilitate comfort levels for transition)
- ▶ Evaluate the district's current **digital marketing** program (e.g. email, Facebook) and make recommendations for Spring 2018 Enrollment quick-wins.
- ▶ Recruit volunteer a corps of **SPPS Ambassadors** to promote schools on social media, at community events, etc..
- ▶ Conduct a board-led review of the current methodology for determining the enrollment targets for individual schools, which is based on the previous year's enrollment, to determine if changes are needed that would better promote enrollment growth. (For example, targets based on financial break-even capacity on the bottom end and maximum school capacity on top end.)
- ▶ Initiate Task Force to create plan for strong, **districtwide arts and music** programming
- ▶ Promote admissions events and tours in a centralized, online location as well as push out to community and school sites, e-blasts, social media, etc. Request online pre-registration.

# Recommended Implementation Plan

## 1<sup>st</sup> Quarter, 2018:

- ▶ Adopt, via Board of Education action, new version of district policies.
- ▶ Conduct first quarterly parent satisfaction/feedback survey and widely distribute data.
- ▶ Charge the new Director of Marketing/CMO with the task of evaluating the goals, operations and capabilities of the Student Placement Center and making recommendations to strengthen its ability to positively impact recruitment, customer service and retention.
- ▶ Charge the Superintendent & Director of Marketing/CMO with creating an initial framework and/or list of Key Performance Indicators (KPIs) for evaluating each school as an individual “product,” including target market profile, competing schools, SWOT, “brand strength”/desirability, etc.
- ▶ Evaluate SPPS.org’s utility as a marketing channel and customer service platform, recommending content strategy changes and identifying and prioritizing enhancements to add to IT’s project log.

# Recommended Implementation Plan

## 2nd Quarter, 2018:

- ▶ Evaluate CMO recommendations and adopt a framework for evaluating individual schools. Charge CMO with completing an initial evaluation of each school based on the adopted framework.
- ▶ Design and secure funding for the following studies:
  - ▶ A study of Hmong community and enrollment trends and determine causal factors to Hmong enrollment loss. Identify opportunities to re-engage participation in the district.
  - ▶ A Saint Paul Educational Market Segment study, similar to the Fordham study, to inform creation of a balanced school “product portfolio” which reflects a strong and balanced mix of traditional (K12 Standards; instructor led) and specialized program offerings according to demand in Saint Paul. Specialized offerings include programs focused on students with unique learning characteristics/requirements (DHH, GT, etc.) and niche curricular models (Montessori, Language Immersion, STEM, experiential/environmental, etc.)
- ▶ Strengthen personal ties with new enrollees to improve show rate: Create script and execute Elementary and Middle School Principals call campaign to welcome new enrollees (for coming Fall). Offer yourself to discuss questions or concerns; stay in contact via robocalls, newsletters over summer.

# Recommended Implementation Plan

## 3rd Quarter, 2018:

- ▶ Complete post-campaign analyses of Spring 2018 Enrollment, Hmong and “high-leakage” elementaries, and Greatschools.org campaigns.
- ▶ Report out Director of Marketing/CMOs recommendations for the placement services.
- ▶ Publicize individual school “product” evaluations.

# Non-Timeline-Specific Recommendations

- Ensure clear, desirable pathways/articulations are planned for all SPPS students over the next two years.
- Investigate and start developing plans for expanded postsecondary partnerships, Online K-12, and expanded PreK. Determine feasibility and ROI.
- Explore more flexible alternatives to hard class-size caps
- School Climate:
  - Communicate commitment and plan to continuous improvement on school climate.
  - Require all schools participate in MSS to measure success.
- Finance:
  - Do financial analysis and create a stability/actuarial model to understand costs to educate
  - Determine baseline cost to provide consistent services in all buildings
- Instruction:
  - Provide for the individual needs of each student- Refocus instruction on individual growth versus minimum proficiency and standardized testing.
  - Create draft plan to articulate tiered service model that serves *all* students by ability, pacing requirements and readiness.
  - Consider “block math” (math at the same time across school) in elementary district-wide (currently available in some: SAP, Capitol Hill, Horace Mann?, others?))
  - Provide training for elementary teachers in ability identification, using CogAT to individualize instruction, differentiation methods, etc.
  - Share best practices to utilize technology enabled personalized instruction (iPads)