

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

April 12, 2016
4:30 PM

A G E N D A

I. CALL TO ORDER

A. Introductions

II. AGENDA

A. FY 2016-17 Budget Update

1. Introduction

2. Presentation

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3. Discussion

4. Action (TBD)

B. FMP Update

1. Introduction

2. Presentation

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3. Discussion

4. Action (TBD)

C. Standing Item: Policy Update

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D. Standing Item: PLTT Update - No Report

E. Standing Item: SSSC 2.0 Update - No Report

III. ADJOURNMENT



FY17 General Fund Budget Update

Committee of the Board
April 12, 2016

Marie Schrul
Chief Financial Officer



Purpose

To provide an update on the FY 2016-2017
General Fund budget to the Committee of the
Board

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Agenda

- Framing the discussion: *Strong Schools, Strong Communities 2.0*
- FY 2016-17 Budget Guidelines
- General Budget Information
- Other Influencing Factors
- FY 2016-17 General Fund Big Picture
- Staffing the Schools
- FY 2016-17 Budget Adoption Schedule
- Community Engagement Information
- Board Action – Approval of Recommendations

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Strong Schools, Strong Communities 2.0

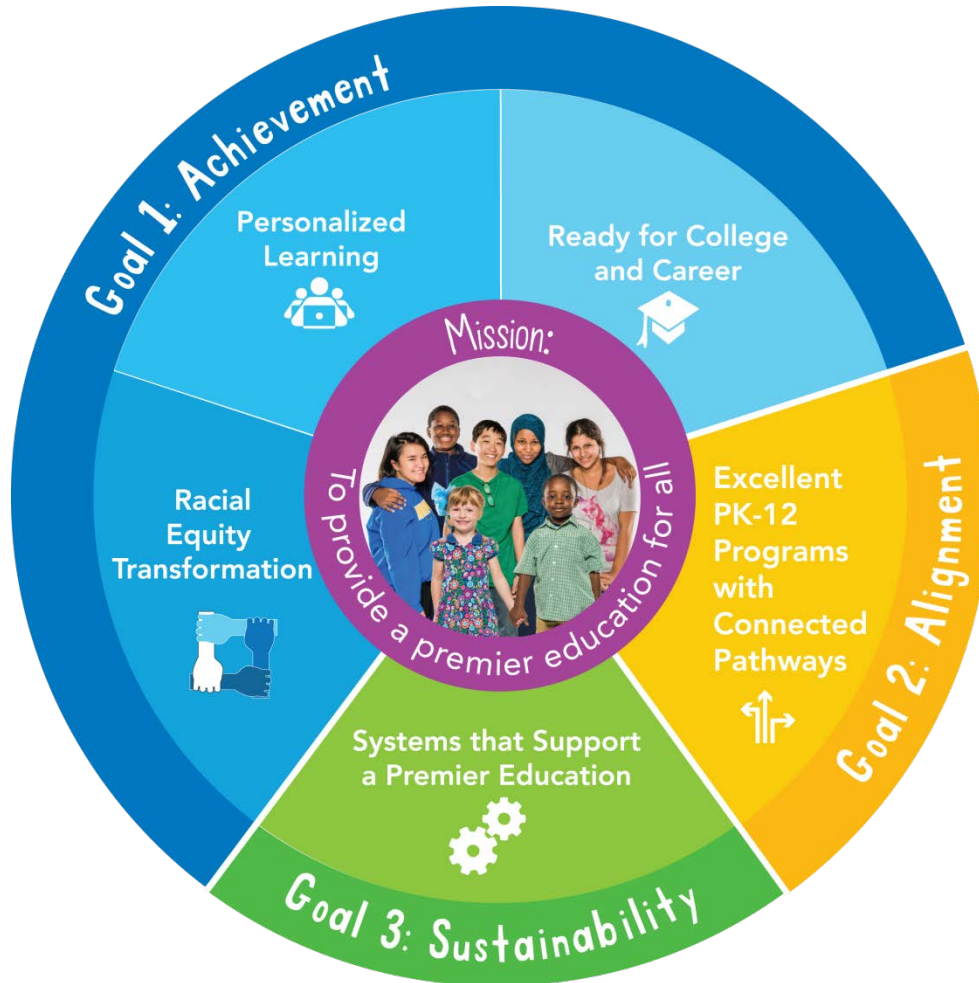
Goal 1: Achievement for all students

Goal 2: Alignment of school programs

Goal 3: Sustainability to optimize classroom resources and academics



SSSC 2.0 Focus Areas



Focus Areas

- Racial Equity Transformation
- Personalized Learning
- Ready for College and Career
- Excellent PK-12 Programs with Connected Pathways
- Systems that Support a Premier Education



FY 2016-17 Budget Guidelines

- SSSC 2.0 Plan is first consideration in funding.
- Class size ranges will determine teacher FTEs.
- Budget built on current laws.
- Blended Site-Based and Centralized funding method will be used for schools.
- A table detailing the average salary and benefits will be provided for budget preparations.
- **The budget should maintain an unassigned fund balance of at least five percent (5%) of the general fund expenditures in accordance with the BOE policy.**
- Non-School programs will be reported into three (3) categories: Central Administration, District-wide Support, and School Service Support.
- Fully Financed budgets with anticipated revenues and expenditures over \$500,000 for the 2016-2017 school year will be included in the Adopted budget.
- The FY 2016-17 budget must be approved by the Board of Education by June 30, 2016.

The Adopted budget will be published on the Business Office website (<http://businessoffice.spps.org/2016-17>).



General Budget Information

- FY 2016-17 General Fund revenue is projected to decrease by 4.6m (CompEd, Enrollment)
- The budget meets required contractual obligations
- All schools do not receive the same amount of money per pupil because:
 - Some school funding is categorical (it has specific criteria on its spending)
 - Funding for Comp Ed and Title I follow the students on a one year delay (previous year's Oct 1 count)
 - Higher poverty schools have greater access to categorical dollars than lower poverty sites
- School enrollment affects the dollars allocated

∞

Other Influencing Factors

- 3rd quarter projections impact fiscal year end fund balance
- Enrollment fluctuations impact revenue, class size and building capacity
- Contractual settlements impact expenditure levels
- Legislative adjustments impact revenue
- Previous year's October 1 Free & Reduced lunch count impacts revenue
- Bond ratings

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FY 2016-17 General Fund Preliminary Big Picture

| | FY16 Adopted (in millions) | FY17 Preliminary (in millions) | Difference | % Change |
|---------------------|----------------------------------|--------------------------------------|------------|----------|
| Revenue | \$522.8 | \$518.2 | \$ (4.6) | (0.88%) |
| Use of Fund Balance | 2.5 | 0 | (2.5) | (100.0%) |
| Expenditures | 525.3 | 533.3 | (8.0) | (1.50%) |
| Balance | \$0 | (\$15.1) | | |



FY 2016-17 General Fund Factors Impacting Shortfall

| Item | Amount \$M |
|---|-----------------|
| Projected Shortfall (as of 1/19/16) | (\$9.3) |
| Contractual commitments | (3.5) |
| Compensatory Revenue decrease | (1.1) |
| Gen Ed Revenue decrease (2/29 Projected enrollment) | (1.2) |
| Total Shortfall | (\$15.1) |

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FY17 Proposed General Fund Big Picture – Expenditures

| Area | FY16 Adopted | FY17 Proposed | Change | Percent Change |
|------------------------|----------------------|-----------------------|---------------|-------------------|
| Schools | \$253,330,183 | \$246,318,621 | (\$7,011,562) | (2.77%) |
| School Service Support | 175,987,186 | 178,608,175 | 2,620,989 | 1.49% |
| District-wide Support* | 91,793,916 | 89,347,274 | (2,446,642) | (2.67%) |
| Central Administration | 4,154,590 | 3,906,370 | (248,220) | (5.97%) |
| Total | \$525,265,875 | \$ 518,180,440 | | |

FY17 Proposed General Fund Budget Reductions of Central Administration Programs

| Program Category | FY16 Adopted | FY17 Proposed | Reduction Amount | Reduction % | Inflation Amt Not Allocated | % Total Reduction |
|------------------------|-----------------|------------------|---------------------|----------------|-----------------------------------|----------------------|
| Central Administration | \$4,154,590 | \$3,906,370 | (\$248,220) | (5.97%) | (\$73,742) | (7.8%) |

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- Board of Education
- Superintendent's Office
- Chief Executive Officer
- Chief Academics Officer
- Chief of Operations
- General Counsel
- Office of Elementary and Secondary Education
- Chief of Engagement



FY17 Proposed General Fund Budget

Reductions of District-wide Support Programs

| Program Category | FY16 Adopted | FY17 Proposed | Difference Amount | % Change | Inflation Amt Not Allocated | % Total Change |
|-----------------------|--------------|---------------|-------------------|----------|-----------------------------|----------------|
| District-wide Support | \$91,806,591 | \$89,347,274 | (\$2,446,642) | (2.67%) | (\$1,311,404) | (4.1%) |

- Finance
- • Enterprise Resource Planning
- Office of Equity
- Out for Equity
- Multicultural Resource Center
- Family & Community Engagement

- Communications
- MIS
- Human Resources
- Research & Evaluation
- Referendum Technology
- Technology Infrastructure
- Operations & Maintenance

- Grounds
- Custodial
- Safety & Security
- Facility Planning/Leases/Health & Safety
- Employee Benefits
- Insurance
- Utilities



FY17 Proposed General Fund Budget Reductions of School Service Support Programs

| Program Category | FY16 Adopted | FY17 Proposed | Reduction Amount | Reduction % | Inflation Amt Not Allocated | % Total Reduction |
|--------------------|-----------------|------------------|---------------------|----------------|-----------------------------------|----------------------|
| School Svc Support | \$175,987,186 | \$178,608,175 | 2,620,989 | 1.49% | (\$2,678,069) | (0.01%) |

- Student Placement
- Indian Education
- Valley Branch
- Am Indian Studies
- TDAS
- MLL
- Substitutes
- Athletics
- Pre-K Support

- Referendum Family Ed
- School to Work
- Special Education
- Third Party Reimb.
- Instructional Services
- Staff Development
- Leadership Development
- Achievement Plus
- Career in Education

- Counseling/Guidance
- OCCR
- Student Wellness
- Attendance Action Ctr
- Alt to Suspension
- Transportation
- Referendum – PLTT
- Peer Assistance/Review



FY17 General Fund Recommendations to Address Projected Shortfall of **\$15.1 million**

| Description | Amount (\$M) |
|---|---------------|
| Eliminating the proposed 2017 contribution to the Other Post Employment Benefits (OPEB) trust | 1.0 |
| No annual inflationary increases for departments | 4.1 |
| Eliminating job-embedded PD at non-Priority elementary, K-8 and 6-8 sites | 7.5 |
| Targeted departmental and central administration staff and program adjustments | 2.7 |
| Offering an early retirement incentive | <u>2.5</u> |
| Total | \$17.8 |





Staffing the Schools

Funding for SSSC 2.0



SSSC 2.0 Class Size Ranges Higher Poverty Sites

| Grade | FY17 Target Ranges |
|--------|-----------------------|
| Pre-K | 20 |
| KG | 20 – 24 |
| 1 – 3 | 22 – 25 |
| 4 – 5 | 25 – 28 |
| 6 – 8 | 29 – 33 |
| 9 - 12 | 30 - 35 |

Higher Poverty threshold is the top 30 schools per the teacher's contract



SSSC 2.0 Class Size Ranges Lower Poverty Sites

| Grade | FY17 Target Ranges |
|--------|-----------------------|
| Pre-K | 20 |
| KG | 22 - 26 |
| 1 – 3 | 22 – 27 |
| 4 – 5 | 25 – 29 |
| 6 – 8 | 29 – 35 |
| 9 - 12 | 30 - 37 |





FY2016-17

Site Staffing Criteria

Site Configurations

- Pre-K – 5
- K – 8
- Dual Campus
- 6 – 8
- 6 – 12
- 9 - 12

Staffing Categories

- Principal
- Assistant Principal
- Administrative Intern
- Teachers
- Clerks
- Counselors
- Library Media Specialists
- Nurses
- Social Workers
- Psychologists
- MLL Teachers
- Library Support (EA or TA)
- SSSC 2.0 Site Staff for Program Articulation

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FY 2016-17

Budget Adoption Calendar

| Date | Description |
|--------------------------|--|
| November-December 2015 | Community budget presentations (Introduction to School District Finance & SPPS Budget) |
| November – February 2016 | FY 2016-17 budget planning meetings (Supt, Asst Supts, Finance, Cabinet, Program Administrators, Principals) |
| December 15, 2015 | SPPS Board of Education Certifies Pay 16 Levy for FY 2016-17 |
| 21 January 2016 | FY 2016-17 Revenue & Expenditure Projections |
| February 2016 | SPPS Hyperion (new budget planning system) Go Live |
| February 5, 2016 | REA Office provides preliminary FY17 enrollment projections |
| February 29, 2016 | REA Office provides final FY17 enrollment projections to Finance |
| March 7, 2016 | Presentation to District leadership at Cabinet meeting |



FY 2016-17

Budget Adoption Calendar

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| Date | Description |
|--------------------------------------|--|
| March 8, 2016 | Presentation of the FY 2016-17 Preliminary General Fund budget to the Committee of the Board |
| April 13-15, 2016 Tentative dates | Distribute school allocations Distribute General Fund program allocations |
| April 18 – April 29, 2016 | Joint budget & staffing meetings (Principals, Human Resources & Finance) |
| April 14-June 21, 2016 | Community engagement budget presentations |
| April 29, 2016 | School budgets returned Program budgets returned HR Staffing worksheets due |
| June 21, 2016 | FY 2016-17 Budget adopted by Board of Education |





Engagement Information

- Principal toolkit includes:
 - Allocation worksheet with directions and supporting documentation
 - Talking Points
 - Powerpoint draft that can be tailored to site to use with staff and community
 - Budget Video
- Business office website (businessoffice.spps.org)
 - FAQ & who to contact
 - Board presentations posted in Budget section
- Community meetings scheduled through Office of Family & Community Engagement (dates on next slide)

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12APR16



Community Engagement Meetings

| Date | Group | Location |
|----------------------|--------------------------------------|--------------|
| April 14 | Budget Breakdown Information Session | 360 |
| April 16 | Budget Breakdown Information Session | 360 |
| April 14- June 21 | School Based Budget Meetings | School Sites |

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Questions?



FY17 General Fund Recommendations to Address Projected Shortfall of **\$15.1 million**

Requested Action – Approval of Recommendations

| Description | Amount (\$M) |
|---|---------------|
| Eliminating the proposed 2017 contribution to the Other Post Employment Benefits (OPEB) trust | 1.0 |
| No annual inflationary increases for departments | 4.1 |
| Eliminating job-embedded PD at non-Priority elementary, K-8 and 6-8 sites | 7.5 |
| 20 Targeted departmental and central administration staff and program adjustments | 2.7 |
| Offering an early retirement incentive | <u>2.5</u> |
| Total | \$17.8 |



Facilities Master Plan: 5-Year Implementation Plan

Committee of the Board of Education

April 12, 2016

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Agenda

- April 26, 2016 BOE Action Items
- Facilities Master Plan Recap
- Five-Year FMP Implementation Plan
- Review of Funding Considerations
- Next steps



Board Actions: April 26, 2016

Action 1 - Motion:

- Relocate RiverEast Elementary and Secondary program from Homecroft to another site by 2017-2018 school
- Relocate Jie Ming Mandarin Immersion Academy from Hamline building to Homecroft for 2017-2018 school year



Board Actions: April 26, 2016

- Action 2 - Resolution:
 - “Construction of a New Middle School in Area A”
- Action 3 - Resolution:
 - “2016 Five-Year Facilities Maintenance and Capital Implementation Plan, Covering Fiscal Years 2017-2021”



Facilities Master Plan: Aligning facilities to school program needs



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-
- This map illustrates the St. Louis Public Schools district, divided into various attendance areas and community school zones. The map includes the following elements:
- Attendance Areas:** Indicated by solid blue lines. Labeled areas include St. Anthony, Groveland, Horace Mann, F2, EXPO, Randolph Heights, F1, Jackson, Cherokee, Riverview, Dayton's Bluff, John A. Johnson, Vento, Como Park, Chelsea Heights, Frost Lake, The Heights, Eastern Heights, and Battle Creek.
 - Community School Zones:** Indicated by thick black lines. Labeled zones include St. Anthony, Groveland, Horace Mann, F2, EXPO, Randolph Heights, F1, Jackson, Cherokee, Riverview, Dayton's Bluff, John A. Johnson, Vento, Como Park, Chelsea Heights, Frost Lake, The Heights, Eastern Heights, and Battle Creek.
 - 35E Split:** Indicated by a dashed black line.
 - F1/F2 Boundary:** Indicated by a dotted blue line.
 - School Locations:** Marked with black dots and labeled with the school name and grade levels. Examples include:
 - Murray Mid (6-8)
 - St. Anthony Park Elem (K-5)
 - Hamline Elem (PreK-5)
 - Jie Ming (K-3)
 - Four Seasons (PreK-5)
 - Ramsey Mid (6-8)
 - Groveland Elem (K-5)
 - Horace Mann School (K-5)
 - Highland Park Elem (K-5)
 - Highland Park Mid (6-8)
 - Highland Park Sr (9-12)
 - St. Paul Ave
 - RiverEast
 - EXPO Elem (PreK-5)
 - Linwood/Monroe - Lower (K-3)
 - Linwood/Monroe Upper (Pre-K, 4-8)
 - Adams Spanish Immersion (K-3)
 - Cherokee Hts Elem (PreK-5)
 - Cherokee Hts (6-12)
 - Humboldt Secondary (6-12)
 - Robert
 - George Open World (6-12)
 - Riverview (PreK-5)
 - Dayton's Bluff Elem (PreK-5)
 - American Indian (PreK-8)
 - Indian (PreK-8)
 - John A. Johnson (PreK-5)
 - Farnsworth Upper (5-8)
 - Phalen Lake Elem (PreK-5)
 - Frost Lake Elem (PreK-5)
 - The Heights (PreK-5)
 - The Heights (PreK-5)
 - Hazel Park Prep (PreK-8)
 - Nokomis Montessori North (PreK-5)
 - Nokomis Montessori Upper (2-5)
 - L'Etoile du Nord Upper (2-5)
 - L'Etoile du Nord Lower (K-1)
 - Maryland
 - Phalen Blvd
 - Magnolia
 - Harding Sr (9-12)
 - Eastern Hts Elem (PreK-5)
 - Nokomis Montessori South (PreK-5)
 - Battle Creek Mid (6-8)
 - Battle Creek Elem (PreK-5)
 - Lower Atton
 - Highwood Hills (PreK-5)

Facilities Master Plan (FMP)

- **10-year strategic plan** addresses facility improvements:
 - Equitably
 - Efficiently
 - Cost-effectively
- Student-centered: Addresses **21st century learning needs**



Evolution of Learning Needs

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Randolph Heights, 1960s

Note: 34 students in this picture



Randolph Heights, 2015

Note: 26 students per class, on average

Remodeling facilities to meet program needs

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Creative Arts - 2013
Unused swimming pool



Creative Arts - 2015
Performance/gathering space





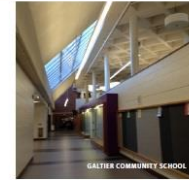
Varied Space



Outdoor Learning Settings



Clear Main Entry



Daylighting and Views

FMP Engagement

"I felt as though I made a difference and had an opportunity to voice my opinions."
- Student participant



FMP Engagement



Five-Year FMP Implementation Plan



FMP 5-Year Implementation Plan

2016 Five-Year Facilities Maintenance and Capital Implementation Plan

- Based on BOE resolutions (Nov. and Dec. 2015):
 - Five-Year Facilities Maintenance and Capital Implementation Plan
 - Long Term Facilities Maintenance and Improvement Investments
 - Criteria for the Prioritization of Facility Improvements for Saint Paul Public Schools, District 625, to Create 21st Century Schools
- Covers FY:2017-2021, is updated every year with the assistance of **FMP Committee**
- Exhibit A: Project list; without middle school
- Sets strategic direction, but does not provide funding



FMP Committee - Ongoing Role

- Broad cross-section of SPPS stakeholders
 - Students, parents, teachers, administrators, neighborhoods, city staff, county staff, community partners, local business community, etc
- Role of the Group
 - Uphold the Vision, Principles, and Standards of the FMP
 - Review factors that may impact FMP criteria
 - Enrollment and demographic updates
 - Educational pathway / program changes
 - Technology advances
 - State or federal law changes, grant opportunities
 - Annually update the 5-Year Implementation Plan based on that review



April 26 vs. August BOE actions

- **April 26** - BOE Regular meeting
 - Vote on FMP 5-year **Implementation Plan**
 - List of proposed school facility work scopes
- **August:** BOE determines **financial commitment** to 5-year plan
 - Levy amount set for FY2018
 - Levy ceiling includes more than just facilities
 - Bonds sold in May; Levy process is Sept. - Dec.
- **April 2017:** Review approval of next 5-year rolling facility plan



Facility considerations

- Pursue projects with impact & economy
- Review delivery model (e.g. self-performing more work)
- Selectively delaying certain actions is prudent
 - Not everything can happen in the first five years

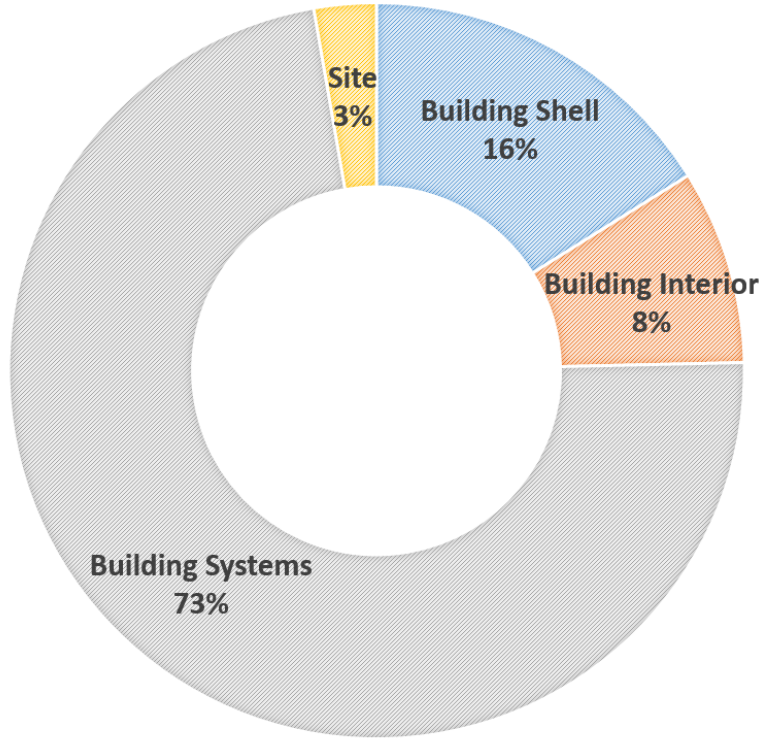


Summary Highlights

- Build first K-12 school in 20 years
- Comprehensive, coordinated program supports
- Focus on critical building systems, particularly those inefficient to maintain and operate
- Appropriate instructional technology in every learning space within 5 years
- Baseline level of cameras and physical security infrastructure within 2 years
- Coordinated use of Capital and LTFM funding



Proposed Existing Building System Work



- Proposed work at 61 sites total
- Data sets:
 - 2009 Facilities Condition Assessment (FCA)
 - 2015 FCA Update
 - 2015 Energy Use Intensity Data
 - 2015 Indoor Air Quality sampling (prelim)
 - Tririga SPPS Trades' Effort Reporting
 - 2012 Pavement Maintenance Report
 - Misc. Reports / Analyses

Proposed Major Building Renovation

Right-sizing buildings and programs, with a commitment to the **quality environments** demanded by the **FMP Vision, Principles, and Standards**, indicates a need for major renovation at:

- Adams Spanish Immersion
- American Indian Magnet School
- Barack & Michelle Obama
- Cherokee Heights
- Como Park Senior High School
- Farnsworth Aerospace Lower Campus
- Frost Lake
- Highland Park Elementary
- Horace Mann
- Humboldt
- Linwood Monroe Arts Plus - Lower
- St. Anthony Park



Permanent Construction

In accordance with FMP Standards, portable classrooms will be replaced by high quality permanent learning environments at:

- Adams Spanish Immersion
- Como Park Senior High School
- Farnsworth Aerospace Lower - Demo complete
- Highland Park Elementary
- St. Anthony Park



Proposed Select Capital Improvement

- **Gordon Parks:** Additional Learning Space + Core
- **Hamline Elementary:** Entry
- **Homecroft:** Jie Ming Renovation
- **Highland Complex:** Cafeteria + Circulation
- **Mississippi Creative Arts:** Improvements to heating plant
- **Ramsey Middle School:** Entry + Learning Spaces
- **District Service Facility:** Central kitchen + office improvements



Proposed Athletic Capital Improvement

- **Washington Technology Magnet**
 - New multi-sport, competition quality, artificial turf field and amenities
- **Como Park Senior High School**
 - New artificial turf field + lights
 - New softball / baseball dugouts
- **Johnson High School**
 - New athletic field lights
- **Highland Park High School**
 - New artificial turf field
 - New softball / baseball dugouts



Other Significant Work

- **Johnson Senior:** Mechanical system upgrades + learning & office space renovation
- **Bruce Vento:** Mechanical system upgrades + learning space renovation
- **Linwood Monroe - Upper:** Mechanical system upgrades + learning space renovation
- **Wellstone:** Mechanical & other existing system upgrades
- **The Heights:** Mechanical & other existing system upgrades
- **Farnsworth Upper:** Mechanical & other existing system upgrades
- **Harding:** Electrical system upgrades and roofing replacement



Delayed Action: Post 5-year time table

High Prioritization but prudent delay:

- Battle Creek Elementary
- Eastern Heights
- Four Seasons
- JJ Hill
- Mississippi
- Randolph Heights

Major building systems revamp needed:

- Central High School
- Hazel Park
- Rondo Complex
 - Benjamin E Mayes
 - Capitol Hill



Funding Considerations

Financial Analysis: Background

- Costs incorporate 3% inflation per year
 - Review of Consumer Price Index (CPI) and Construction Cost Indices (CCI) over last 10 years, projecting conservatively
- Budgets change as project scopes refined and construction costs fluctuate: $\pm 5\%$ in Year 1; $\pm 20\%$ in Year 5
- 5-Year plan approval does not authorize sale of bonds/levy to fund work but is **dependent** on these actions which may increase taxes



2017 - 2021: Total facilities investments

±\$484 million

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

Value includes estimated cost inflation over the next five years.



Financial Analysis: Taxpayer Impact

- Median Home Price in St. Paul = \$151,500
- Implementation of this 5-Year FMP Plan is expected to increase the median home's taxes by approximately **\$30 each year**.
 - This analysis does not factor in the proceeds from the sale of 900 Albion, grant, or rebate opportunities.
- Facilities and Business Office staff will continue to work with Springstead on minimizing taxpayer impact.
 - A detailed presentation of funding strategies and taxpayer impact will be part of 4/26 Board of Education meeting.

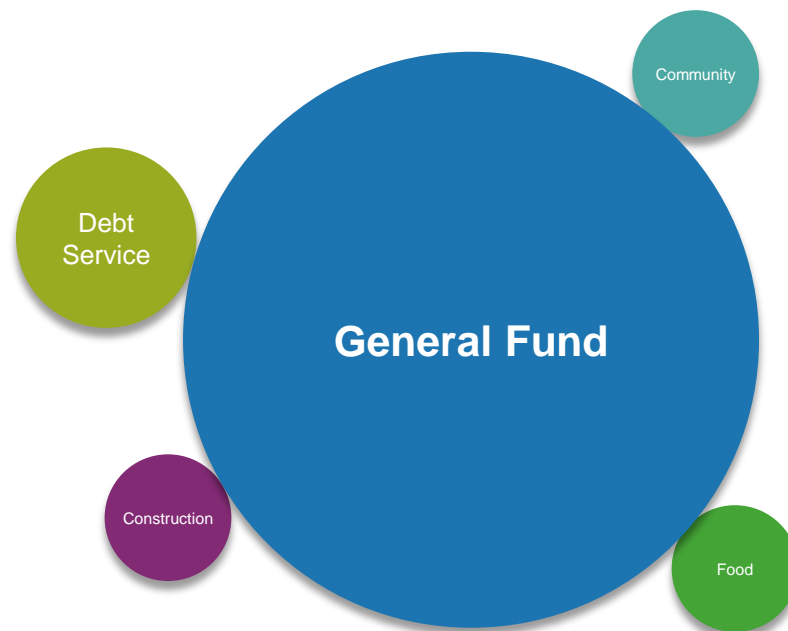


Building Construction Funds

TOTAL SPPS 2015-16 BUDGET: \$697,800,000

The budget is made up of the following categories:

- General Fund (\$562.2M)
- Debt Service (\$55.8M)
- Building Construction Funds (\$27.4M)
- Food Service (\$25.7M)
- Community Service (\$26.7M)



Building Construction Funds

- Maintain, improve, remodel buildings and land
- **By law, cannot be used for other funding categories:**
 - Example: General Fund (pays for teacher salaries, transportation, teaching/learning needs, etc.
- Increases to Building Construction Funds **do not decrease** General Fund



Building Construction Funds

- Funds from bonds sale, capital loans, or Long Term Facilities Maintenance Revenue (including levies)
- SPPS used bonds every year since 1994 to pay for facilities
- April 26 BOE vote includes 5 years of facility projects:
 - New middle school
 - Many other school projects

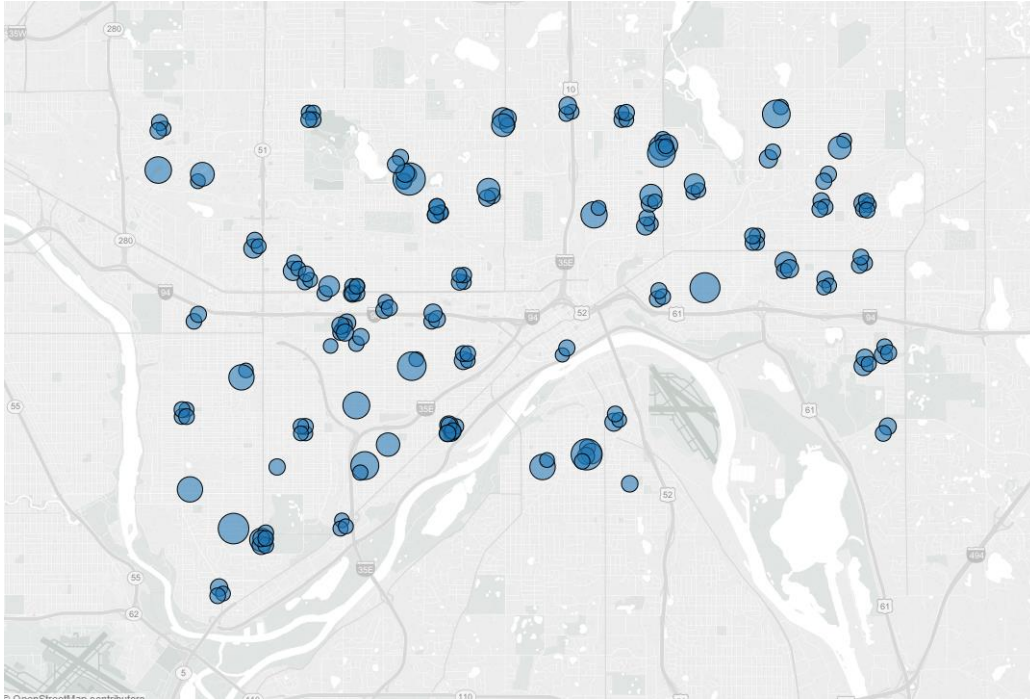


Next Steps

Stakeholder Engagement

Interactive website of proposed projects and timing goes live tomorrow morning.

www.spps.org/fmp



Stakeholder Engagement

- April 12: Principals
- April 13-26:
 - BOE directors, staff brief County Commissioners
 - Principals share info with staff, families
 - Facilities share info with FMP Committee, FMP Workshop participants, District Councils
- April 26: BOE vote on 5-year plan
- April 26 and Beyond: Parent Advisory Committees, District Councils and neighborhoods, potential partners, public agencies, etc
- May 9: Mayor Coleman and City's education committee



THANK YOU

Facilities Department

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facilities@spps.org
spps.org/fmp



Policy Update

Committee of the Board Meeting
April 12, 2016

Target Timing for 2016 Policy Agenda

► Additional proposed policies for review:

| Policy Topic | New or Update? | Target Timing for 1st reading | Notes |
|--|----------------|-------------------------------|--|
| Intellectual Property Rights | New | May | Approval needed by July in order to prepare and deliver PD before start of school year. |
| Student Discipline | Update | May | Reaching alignment on direction for policy will be helpful for informing revision of R&R Handbook and School Climate Committee |
| Student Surveys (PPRA) | New | May | Approval needed by July in order to prepare and include Parent Notice about surveys in back to school mailings. |
| Use of Social Media | New | May | Approval needed by July in order to prepare and deliver PD before start of school year. |
| Students: Medications and Medical Procedures | Update | Fall 2016 | |

► Other topics?