

Facilities Master Plan: 5-Year Implementation Plan

Committee of the Board of Education

April 12, 2016



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”



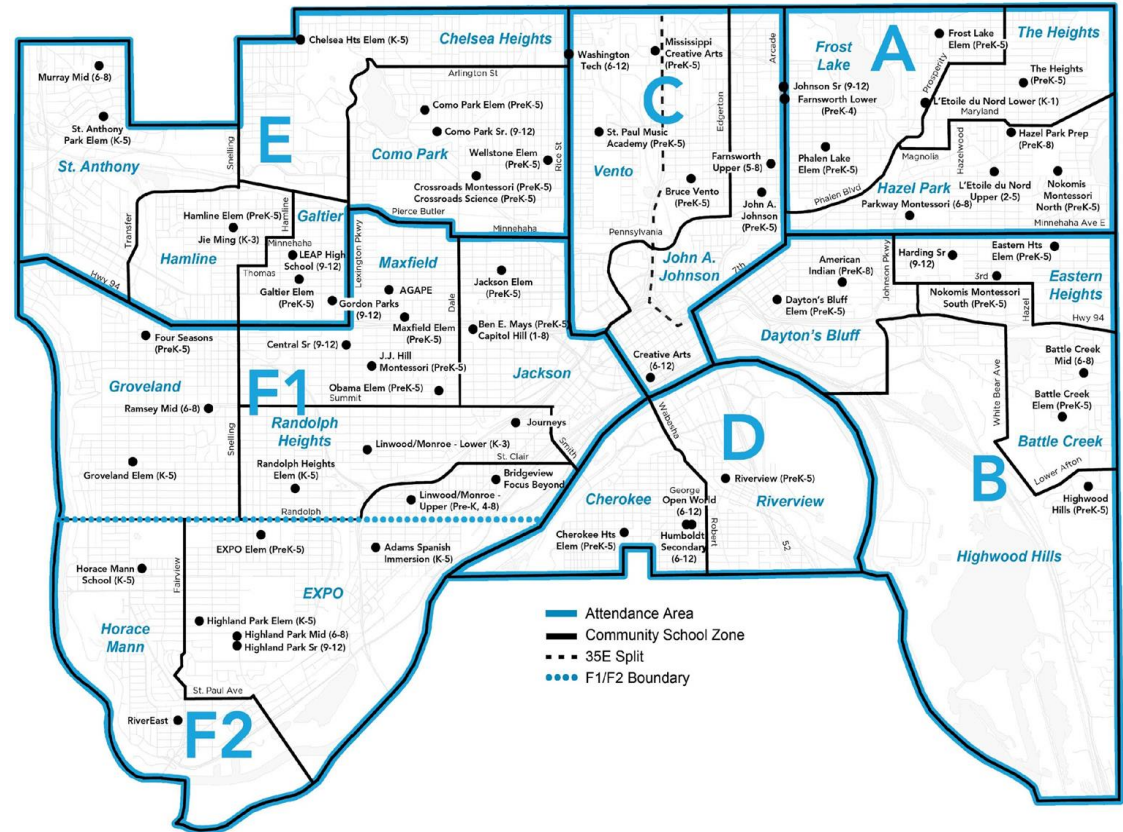
Facilities Master Plan:

Aligning facilities to school program needs



Saint Paul Public Schools

- 72 facilities
- 7.3 million square feet of space
- 465 acres of land



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



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



Creative Arts - 2013
Unused swimming pool



Creative Arts - 2015
Performance/gathering space





Varied Space



Outdoor Learning Settings



Clear Main Entry

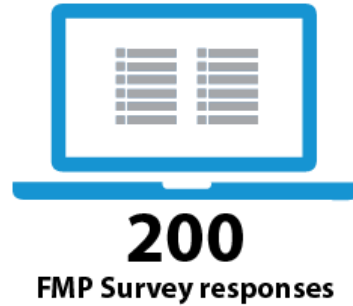


Daylighting and Views

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

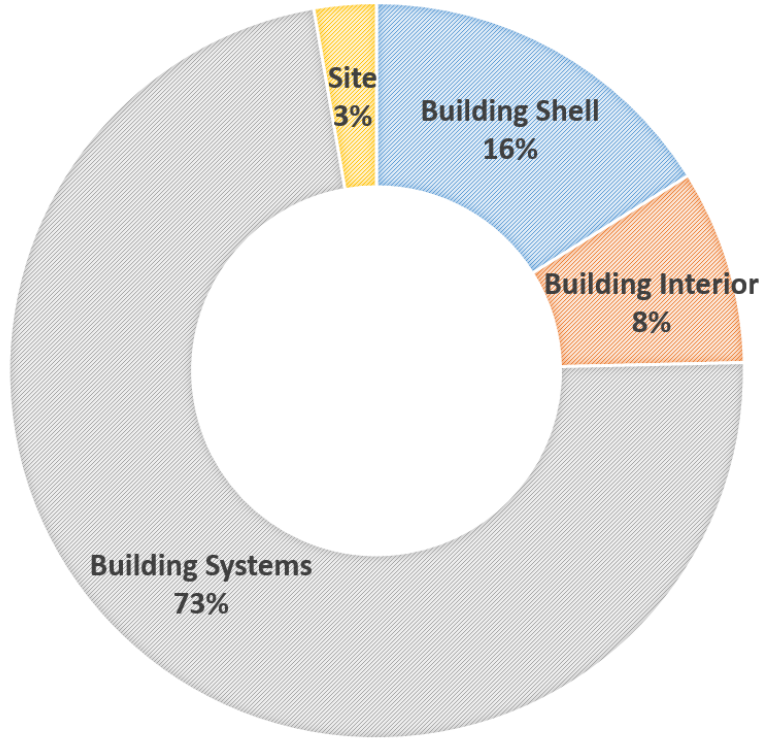


Summary Highlights

- 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: Major building systems revamp needed:

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

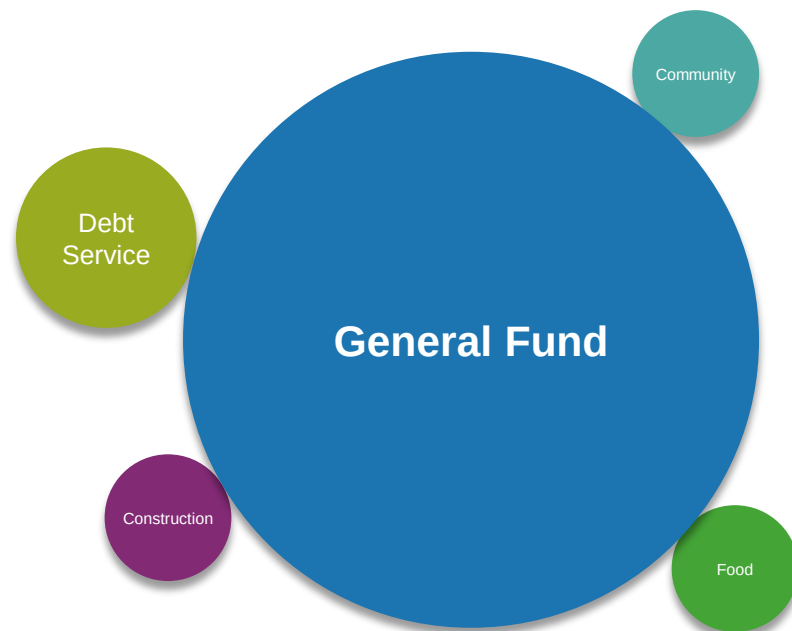


Building Construction Funds

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

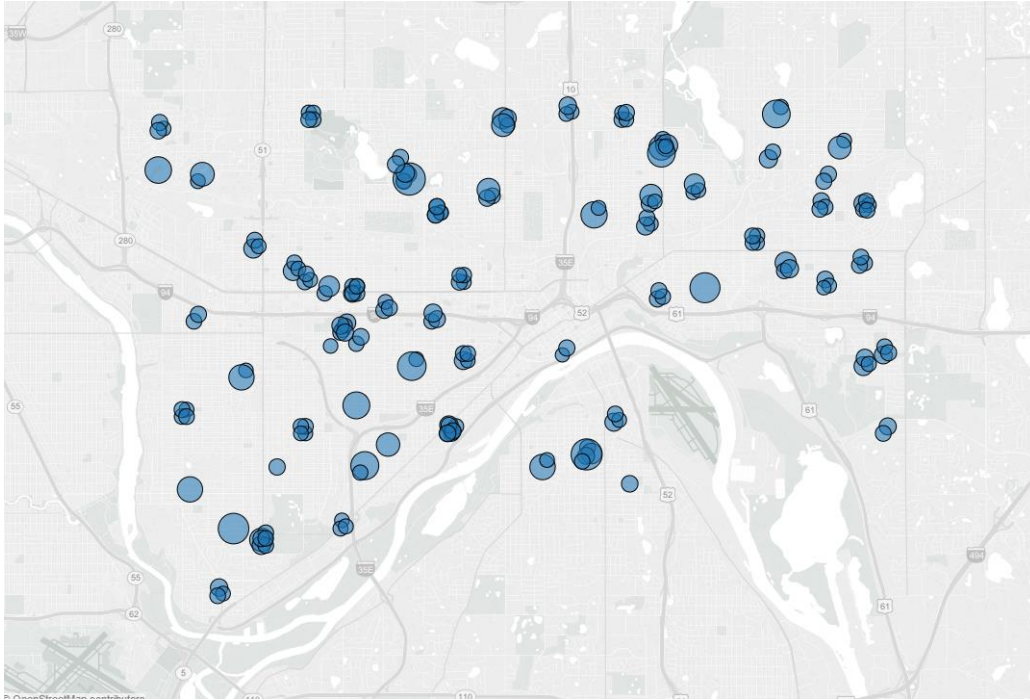
- Funds from bonds sale, capital loans, or Long Term Facilities Maintenance Revenue (including levies)
- SPPS used bonds every year since 1994 to pay for facilities
- April 26 BOE vote includes 5 years of facility projects:
 - New middle school
 - Many other school projects



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

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