

Envision SPPS: Our plan for well-rounded programs



Board of Education - Special Meeting Jackie Turner, Chief Operations Officer November 15, 2021

What you will learn:

- 1. Responses to questions: Keeping buildings vibrant
- 2. Well-rounded Education
- 3. Resource allocation context and temporary ARP funds address pandemic learning loss
 - Must prepare now for when ARP ends after SY23-24
 - Enrollment drives allocations
 - School size drives well-rounded education



Responses to questions: Keeping buildings vibrant community assets

Plans for how to keep SPPS buildings vibrant

- Early childhood education programs fall 2022 to be repurposed into hubs:
 - L'Etoile du Nord Lower, 1305 Prosperity Ave.
 - Galtier Community School, 1317 Charles Ave.
- Exact plans for programs to be determined per envisioning process:
 - Highwood Hills Elementary, 2188 Londin Lane
 - O John A. Johnson Achievement Plus Elementary, 740 York Ave.
 - O Jackson Preparatory Elementary School, 437 Edmund Ave.
 - LEAP High School, 631 N. Albert St.
 - Paul & Sheila Wellstone Elementary, 1041 Marion St.



Options for keeping buildings vibrant

- Early Childhood Education hub
- Service and student support center
- College and Career Centers
- Summer school hub site
- 12-hour day model school to community center
- New magnet option to fill student interest gap, e.g., social justice, service learning, others TBD (Cruz Gusman)
- Online school staff site



Timeline for envision and repurposing sites

- Nov. 2021 Feb. 2022:
 - Building analysis; building utilization to generate potential usage feasibility for each building
- March May 2022: Stakeholder engagement with site utilization facts
- Summer 2022: Board of Education update on findings
- Fall 2022:
 - Implementation of plans for certain sites, e.g., Early childhood education hub
 - Repurposing planning (pre-design) begins for other sites



Keeping building vibrant: Highwood Hills

Objective to repurpose: Engage with nearby community, City/Parks, District Council, neighborhood association, SPFE; focused on Somali elders and neighborhood organizations to envision what a PK-5 language and cultural program could look

- Recreation Center (lease) programming to continue
- Community use will remain open
- Timeline:
 - Nov.-Dec. families/school choice transition
 - Jan.-March/spring: Community engagement/focus groups/surveys
 - Summer: Share general findings with BOE with recommendations for repurposing for as early as fall 2023 (TBD)



Keeping building vibrant: J. A. Johnson

Objective to repurpose: Anchor partner YMCA; given the structure of the current building target older adolescents and young adult programming, e .g., College & Career Centers, East Side learning center, community-based adult programming

- Timeline:
 - Nov.-Dec. families/school choice transition
 - Jan.-March/spring: Community engagement/focus groups/surveys
 - o Summer 2022:
 - SPPS summer programs
 - Share general findings with BOE with recommendations for repurposing for as early as fall 2023 (TBD)



Keeping building vibrant: LEAP

Objective to repurpose: Engage with families, staff, community, and partners to envision how best to repurpose site to meet SPPS and community needs and leverage opportunities internal and external to SPPS.

- Timeline:
 - Nov.-Dec. families/school choice transition
 - Jan.-March/spring: Community engagement/focus groups/surveys
 - Summer 2022:
 - SPPS summer programs
 - Share general findings with BOE with recommendations for repurposing for as early as fall 2023 (TBD)



Keeping building vibrant: Jackson

Objective to repurpose: Engage with families, staff, community, and partners to envision how best to repurpose site to meet SPPS and community needs and leverage opportunities internal and external to SPPS.

- Timeline:
 - Nov.-Dec. families/school choice transition
 - Jan.-March/spring: Community engagement/focus groups/surveys
 - Summer: Share general findings with BOE with recommendations for repurposing for as early as fall 2023 (TBD)



Keeping building vibrant: Wellstone

Objective to repurpose: Keep Rice Street neighborhood vibrant while also serving SPPS needs and leveraging opportunities.

- Recreation Center (joint use) programming to continue
- Title Services staff to continue to office
- Prioritize building use as a "school house"
- Timeline:
 - O January June 2022: Design
 - o July- December 2022: Design/Construction bids
 - o January 2023: Construction



Wellstone: Keeping Rice Street vibrant

	2021		20	22	20	23	20	24	2025		
	Jan - June	July - Dec	Jan - June	July - Dec	Jan - June	July - Dec	Jan - June	July - Dec	Jan - June	July - Dec	
Wellstone Dual Immersion and BioSMART											
Construction Mechanical system			Design	Design / Bid	Constr uct						
Temporary Relocated Program(s) Construction at that school(s)		X									
New Program Based on Envisioning process and stakeholder engagement											

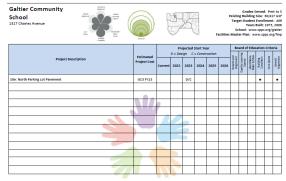


Plans for how to keep SPPS buildings vibrant

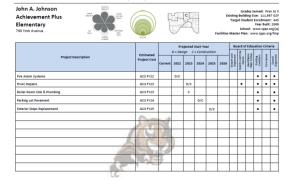
	2022 Programming	2023 Programing	Programming Partnership(s)	Community Use / Permits	Polling Place (2022+)
Highwood Hills	Recreation Ctr.	Recreation Ctr. Envisioning to determine	St. Paul Parks and Recreation	v	~
J. A. Johnson	Summer program	Envisioning to determine	YMCA Community Health Orgs	v	N/A
Jackson	Envision and engagement	Envisioning to determine	N/A	As needed	~
LEAP	Envision and engagement	Envisioning to determine	N/A	As needed	~
Wellstone	Recreation Ctr. Construction	Recreation Ctr. Temp Program	St. Paul Parks and Recreation	~	N/A
L'Etoile du Nord	Early Childhood Learning Hub		N/A	v	N/A
Galtier	Early Childho	od Learning Hub	N/A	v	~

SPPS Builds: Investing in community assets

FY2022-2026 Five-Year Facilities Maintenance and Capital Improvement Plan



FY2022-2026 Five-Year Facilities Maintenance and Capital Improvement Plan



FY2022-2026 Five-Year Facilities Maintenance and Capital Improvement Plan

	EAP High School
6	31 North Albert Street



		Projected Start Year							Board of Education Criteria							
Project Description	Estimated	D = Design C = Construction Current 2022 2023 2024 2025 202					·	ų,								
	Project Cost	Current	2022	2023	2024	2025	2026	Growth ar Alignmen	Quality Lear Spaces	Ident/fab	Building Condition	Core Space	Overal Alignment			
Gym Floor Leveling & Replacement	GC3 FY22		D/C						•		•	•	•			
Exterior Steps Replacement	GC3 FY22		D/C								•		•			
Courtyard Door Repair	GCS FY22		с								•		•			
Instructional Audio/Visual Equipment	GC3 FY23			D/C					•		•	•	•			
Cafeteria & Kitchen Celling Repair	GC3 FY23	2 :	2	с							•		•			
Fire Suppression	GC3 FY24		51		D/C						•		•			
Fire Alarm Systems	GC3 FY24))		D/C						•		•			
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FY2022-2026 Five-Year Facilities Maintenance and Capital Improvement Plan



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	Estimated		D = Des	lign C	= Const	ruction		2 *	a line							
Project Description	Project Cost	Current	2022	2023	2024	2025	2026	Growth an Alignment	Quality Lear Spaces	Ident/Tabl	Building Condition	Core Spece	Overal Alignment			
Partial Electrical Equipment Upgrade	GC3 FY22		с								•		•			
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FY2022-2026 Five-Year Facilities Maintenance and Capital Improvement Plan



			Pro	jected	Start Ye	ar		80	ard o	ftdu	cation	ation Criteria		
	Estimated		D = Design C = Constri						2	• 2			Γ.	
Project Description	Project Cost	Current	2022	2023	2024	2025	2026	Growth an Alignment	Quality Lear Speces	Main Eren	Building Condition	Corre Space	Overall	
Fire Alarm Systems	GC3 FY22		D/C								•		•	
Site: ADA Access to Building	GC3 FY22		D/C								•		•	
Site: Flagpole Replacement	GC3 FY24				с						•		•	
Window Replacement	GC3 FY26						D/C				•	•	•	
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FY2022-2026 Five-Year Facilities Maintenance and Capital Improvement Plan





Discussion

Well-rounded Education and School Size

Well-rounded Education and School Size

Well-rounded education: Resources for quality instruction in all PreK-12 standards

School size impacts the ability to offer a well-rounded education:

- School budgets tied to the number of students enrolled
- Greater enrollment improves the ability of special programs as well as all programs to achieve their goals
- School enrollment needs to be large enough to provide specialists and other resources that lead to a well-rounded education
- Elementary schools with **fewer than 3 sections (< 250 students)** do not have enrollment needed to budget for multiple content-area specialists



Well-rounded Education and School Size

- SPPS has been subsidizing smaller schools to ensure they have a base of services.
 - This then affects the resource distribution to all schools
- Consolidating similar programs allows for more effective use of resources in support of program focus (Language immersion, Montessori)
- Merging smaller programs with similar program focus ensures the overall distribution of district resources is more equitable and has greater impact



Discussion

Resource Allocation and American Rescue Plan (ARP) Impacts

American Rescue Plan (ARP) Act Funding: ESSER III



Elementary & Secondary School Emergency Relief Fund (ESSER III)

SPPS Allocation = \$206,862,472.57

Timeline to Spend: 9/30/24

Allowable Uses:

- To help meet a wide range of needs arising from the coronavirus pandemic, including reopening schools safely, sustaining their safe operation, and addressing students' social, emotional, mental health, and academic needs resulting from the pandemic.
- Must reserve at least 20 percent of funds to address learning loss through the implementation of evidence-based interventions



American Rescue Plan (ARP) Funding

- Funding is only for 3 years: SY21-22, SY22-23, SY23-24:
 - Provides additional resources to safely reopen schools and address student needs resulting from the pandemic
 - Cannot use to reduce budget shortfalls for the next two years
 - Sustainability conversation is ongoing for the return to a standard education funding model



Budget is Tied to Enrollment

- District wide enrollment has decreased 2,200 students since October 1, 2020
- Enrollment loss significantly impacts the funding that is available
- Cost of subsidizing is passed on to other schools
- Must consider sustainability



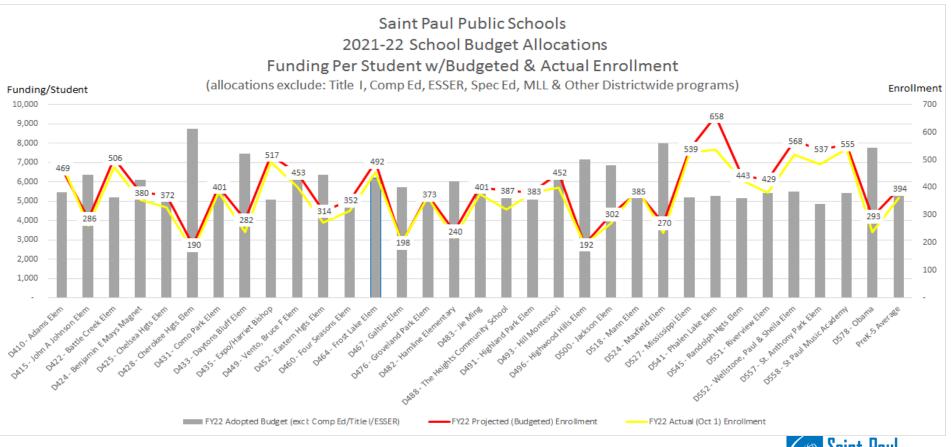
SPPS Enrollment Trends & Fiscal Impact (in millions)

	FY19	FY20	FY21	FY22
October 1	36,872	35,906	34,798	32,594*
October 1 (Annual Change)	(324)	(966)	(1,108)	(2,204)
Budget Projection	37,042	36,303	35,055	33,781

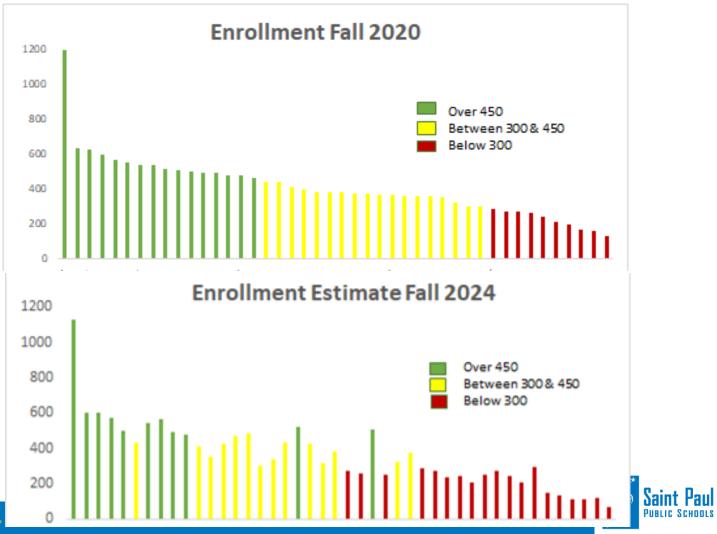
- October 1 count has decreased each year, more significantly since 2018-19
- General Education basic revenue impact due to enrollment decline:
 - FY20 Enrollment decrease impacted revenue by: \$6.2 million
 - FY21 Enrollment decrease impacted revenue by: **\$7.3 million**
 - *FY22 projected revenue decrease due to enrollment: \$19.4 million
 *FY22 data as of 10/15/21



2021-22 Funding Per Student w/Budgeted to Actual Enrollment



If we do nothing



Discussion

QUESTIONS?

Website: spps.org/envision

Email: envision@spps.org



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