



Annual SPPS Builds Program Summary - 2024

SPPS Builds is Saint Paul Public Schools' capital construction program. Given the incredible impact this work encompasses for SPPS students, staff and families, the District is committed to providing the public with financial transparency and accountability over this program. While real-time, project-specific information can be found on the [SPPS Builds website](#), this overview provides a high-level financial analysis of the program.

Executive Summary

Since the launch of the SPPS Builds program and the adoption of an enhanced Board of Education [approval process](#) in December 2019, **SPPS has more than \$602M worth of current or completed construction projects**. This work represents 92 projects and many multi-year programs (e.g., the roofing management program) that span a few thousand dollars to large multimillion dollar projects such as a new elementary school. On average, **completed projects are being delivered more than 17% below budget**. Given how SPPS' funding sources and business practices are structured, these savings are automatically factored into the next projects in the Board-approved [5-year Facilities Maintenance and Capital Implementation Plan](#).

Project Budgets

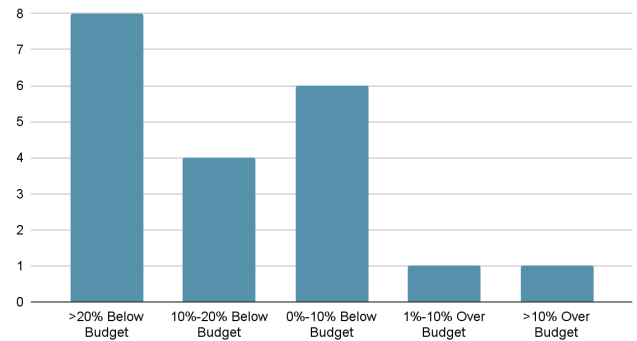
Established at Gate Check #3, and consistently structured and communicated, the project budget becomes the yardstick for measuring project performance which is reported to the Board on a monthly basis (reports are posted for the public on the SPPS Builds website).

Work Completed - Medium & Large Projects

An analysis of 20 completed projects with an overall budget of more than \$500K each shows that appropriate budgetary controls and management were in place and the work delivered was well under budget.

Aggregate Total Budget	\$62,685,929
Aggregate Total Final Cost	\$49,764,571
Amount Under Budget	\$12,921,358
Percent Under Budget (Program)	20.61%
Average Percent Under Budget (Project)	18.33%
Median Percent Under Budget (Project)	17.53%

Number of Projects Completed by Budget Range



Current Projects

There are currently 44 active projects representing \$528M worth of work, with some projects in design and contract bidding, and others actively under construction. Tracking those projects shows the work continues to be on a solid trajectory to be completed at or below budget with no projects currently forecasted to come in over budget.

Construction Change Orders

It is expected that changes will occur during the course of a construction project, particularly considering the average age of SPPS buildings is over 60 years old. Though more is budgeted in the construction contingencies, the standard goal is to keep the actual change orders in a project to under 7% of the total cost of construction. In an analysis of completed work, **SPPS has delivered projects with a change order rate of 6.82%, on average**.

Interesting Facts

- To date, the largest project undertaken is the construction of a new Bruce Vento Elementary (\$89.9M project budget).
- SPPS Builds weathered historic construction-cost inflation due to the global pandemic. According to [one industry analysis](#), construction costs have risen 35% in the Twin Cities since 2019 (8.9% annually, on average).