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

**818** Community Participants

**200** FMP Survey responses

**2,753** Attendee Participation Workshop Hours

**48** Presentations to school groups

**75** Steering and FMP Committee members

**14** School Pathways

**68** Building Project Plans
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: ± 5% in Year 1; ± 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.
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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