

# ST+HOPE

PUBLIC SCHOOLS

## Board Meeting

*March 26, 2020*

*4:30 p.m.*



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SHPS

Chairperson's  
Welcome



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# Public Comment



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# Consent Agenda



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# COVID-19 Update



# COVID-19 Updates

- Began communicating updates with families and staff re: COVID-19 on Wednesday, March 5, 2020. Began daily check-ins with the Sacramento County Health Department to ensure campus was safe to remain open to scholars and staff. Implemented additional cleaning procedures and posted new guidelines around campus to promote healthy habits that reduce the spread of germs.
- On Tuesday, March 10th made the decision in collaboration with the Sacramento County Health Department to eliminate large gatherings such as grade level assemblies and parent events and therefore canceled are relevant pre-planned activities for the duration of the Quarter.
- On Friday, March 13th, made the decision to close schools in collaboration with guidance from Sacramento County Public Health Department (SCPH), the California Department of Public Health (CDPH), the Centers for Disease Control and Prevention (CDC) and the Sacramento County Office of Education.
- Still to this date have no known instances of having a St. HOPE staff or scholar who has tested positive for COVID-19.
- Updates will continue to be posted on our website- <https://www.sthope.org/post/covid-19>

# COVID-19 Updates

- Our leadership team has been working non-stop to stay informed and to create a new plan for teaching and learning while we cannot teach in our physical classrooms.
- Our teaching team participated in our pre-scheduled professional development days on Thursday, March 19th and Friday, March 20th. During this time they collaborated on how to continue leading their scholars to reaching their end of year goal.
- Teachers and staff have gotten so creative with continuing to support our scholars and families.
- As far as we know, state CAASPP testing has been canceled for the year. AP testing has been modified and will still occur. It will only assess the material that should have been taught through the end of March and is an exam that can be taken from home and from a cell phone.
- Up to this point our scholars have only missed three instructional days. Two of these days were our end of Quarter 3 assessment days. One of these days was our end of Quarter 3 celebration. They have not missed a teaching day.
- Scholars are expected to return from Spring Break on Tuesday, March 31st. We are planned and prepared to resume instruction on this day via a Distance Learning Model.
- We will have created a Distance Learning Website to go live and will be mainly utilizing Zoom and Google Classroom.

# COVID-19 Updates

- Scholars will be able to access daily lessons on Google Classroom. Teachers will hold live Office Hours throughout the week. Students will continue to receive their differentiated supports through small group facilitation and one-on-one meetings with service providers.
- We are continuing to serve food Monday through Friday from 11:00am-12:30pm.
  - We have encountered several challenges with Chartwells this year.
  - We have began conversations for next year and would like to move forward with bringing our Food Services internal and are looking to hire a Director of Dining Services. Bringing Food Services in-house will not only be more cost efficient, but it will also allow us to have more control over this service and better tailor our kitchen to our staff, scholar and community needs.

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# Financial Update



# 19-20 2nd Interim budget

## 19-20 Second Interim budget

	SCHS	PS7E	PS7M	SHPS
LCFF Revenue	5,222,189	2,851,639	2,528,812	10,602,640
Federal Revenue	633,206	301,839	267,669	1,202,714
Other State Revenue	675,967	248,985	220,798	1,145,750
Local Revenue	199,578	-	-	199,578
<b>Total Revenue</b>	<b>6,730,940</b>	<b>3,402,463</b>	<b>3,017,279</b>	<b>13,150,682</b>

Certificated Salaries	1,896,893	1,205,972	1,069,447	4,172,312
Classified Salaries	741,245	227,646	201,875	1,170,766
Employee Benefits	905,239	477,714	423,633	1,806,587
Materials & Supplies	157,000	37,365	33,135	227,500
Facilities, Services & Operating Expenses	2,973,877	1,385,791	1,228,909	5,588,577
Depreciation	45,000	-	-	45,000
<b>Total Expenses</b>	<b>6,719,253</b>	<b>3,334,489</b>	<b>2,957,000</b>	<b>13,010,742</b>

<b>Net Income</b>	<b>11,687</b>	<b>67,974</b>	<b>60,279</b>	<b>139,939</b>
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# 20-21 Draft Budget

## 20-21 Draft Budget

	SCHS	PS7E	PS7M	SHPS
LCFF Revenue	6,416,337	3,181,470	2,741,862	12,339,669
Federal Revenue	275,366	154,954	124,751	555,071
Other State Revenue	143,922	89,878	72,360	306,160
Local Revenue	311,030	182,788	147,159	640,977
<b>Total Revenue</b>	<b>7,146,655</b>	<b>3,609,090</b>	<b>3,086,132</b>	<b>13,841,877</b>

Certificated Salaries	2,202,194	1,340,159	1,029,491	4,571,844
Classified Salaries	895,187	227,591	203,481	1,326,260
Employee Benefits	1,100,119	604,804	484,122	2,189,045
Materials & Supplies	186,000	39,500	36,000	261,500
Facilities, Services & Operating Expenses	2,725,214	1,375,510	1,320,082	5,420,806
Depreciation	-	-	-	-
<b>Total Expenses</b>	<b>7,108,715</b>	<b>3,587,565</b>	<b>3,073,176</b>	<b>13,769,455</b>

<b>Net Income</b>	<b>37,940</b>	<b>21,525</b>	<b>12,956</b>	<b>72,422</b>
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# PS7E New School Report



# PS7 Construction - Project Status

The PS7 Project has been broken into 2 Phases to align with the 2 Grants from the State of California.

## Phase 1

- 16 New Classrooms
- Utilities
- Front of School Site Roads and Parking
- Basketball Courts
- Play Yard
- Fire Road
- Staff Parking
- Site Storage, etc..

## Phase 2

- Demo of the Main Classroom Buildings
- Kitchen
- Office
- Kindergarten Buildings
- Major Building Abatement for lead
- Asbestos and PCB's
- Multipurpose Building Renovation
- Construction of 15 New Classrooms
- Administration Building
- Kitchen
- Paving of play yard
- Remaining Parking, Landscaping.

# PS7 Construction Update

Milestone	Date
DSA	<ul style="list-style-type: none"><li>● DSA has agreed to an over the counter approval for Phase 1. This will require 3 concurrent 1 hours meeting and then we will be stamped and approved</li><li>● Phase 2 will be required to go through the normal process. 4 to 6 months</li><li>● <b>DSA is closed</b></li></ul>
DTSC	<ul style="list-style-type: none"><li>● Phase 1 completed</li><li>● DTSC has agreed to a Phase 1 Addendum</li><li>● Phase 1 addendum will be completed by end of week and submitted to DTSC for final review</li><li>● <b>DTSC is Closed</b></li></ul>
CDE	<ul style="list-style-type: none"><li>● CDE has toured that site and has agreed to site plan and phasing of project.</li><li>● Education Plan Submittal (Site Plan) is 95% complete. Finalizing the Site Plan and will submit in a week.</li></ul>

# PS7 Construction Update

Milestone	Date
Sacramento City Public Works	<ul style="list-style-type: none"><li>● Once design is complete with phase 1, will be submitted to City for a “B” permit. City Engineer has committed to 6-8 weeks. This timeframe will be during OPSC and Funding process.</li><li>● City moved our application for water flow test to front of the line.</li><li>● <b>City Department is Closed.</b></li></ul>
SCUSD	<ul style="list-style-type: none"><li>● District Staff has been very slow in responding.</li><li>● The relationship with the Staff has been a challenge.</li><li>● A New Facilities Use Agreement will need to be agreed to as the current agreement expires in June 2020.</li><li>● <b>SCUSD is closed</b></li></ul>
Office of Public School Construction	<ul style="list-style-type: none"><li>● Submit Phase 1 Construction Drawings and Fund Application as soon as Drawings and Estimates Completed.</li><li>● Continue process without delay for Phase 2 submittals.</li></ul>

# PS7 Construction Budget

## St. Hopes PS7 School- Project Budget Estimate

6/26/2019

Soft Costs /Consultants	Quantity	Unit	Unit Cost	Total
A&E Fees / GRA Architecture	1	LS	\$870,000	\$870,000
Sacramento City Unified School District	1	LS	\$100,000	\$100,000
SMUD Power Upgrade	1	LS	\$75,000	\$75,000
PG&E	1	LS	\$50,000	\$50,000
County Storm & Sewer	1	LS	\$85,000	\$85,000
City Public Right of Way / B Permit	1	LS	\$85,000	\$85,000
DSA	1	LS	\$150,000	\$150,000
OPSC	1	LS	\$20,000	\$20,000
CDE	1	LS	\$20,000	\$20,000
Civil Engineer / Warren Consulting	1	LS	\$172,000	\$172,000
Geotech / Wallace Kuhl	1	LS	\$35,000	\$35,000
Community Outreach	1	LS	\$5,000	\$5,000
Legal Consultant	1	LS	\$50,000	\$50,000
Evaluation Multipurpose Bldg	1	LS	\$10,000	\$10,000
Cost Estimating	1	LS	\$24,000	\$24,000
Program Management	1	LS	\$325,000	\$325,000
Design Contingency	1	LS	\$800,000	\$800,000
Title Report	1	LS	\$500	\$500
Unforeseen Items	1	LS	\$320,000	\$320,000
<b>Soft Cost Subtotal</b>				<b>\$3,196,500</b>
Environmental	Quantity	Unit	Unit Cost	Total
Asbestos / Lead / Soil Remediation	1	LS	\$250,000	\$250,000
Department Toxic Substance Control	0	LS	\$15,000	\$15,000
PEA (Preliminary Environmental Assessment)	0	LS	\$20,000	\$20,000
RAW (Removal Action Plan)	0	LS	\$20,000	\$20,000
CEQA (California Environmental Quality Act)	0	LS	\$100,000	\$100,000
Air Toxics	0	LS	\$20,000	\$20,000
Phase 1 Environmental Site Assessment	0	LS	\$3,500	\$3,500
	0		\$0	\$0
	0		\$0	\$0
<b>Environmental Subtotal</b>				<b>\$428,500</b>

Inspection & Testing	Quantity	Unit	Unit Cost	Total
Inspector of Record	1	LS	\$100,000	\$100,000
Testing & Inspection	0	LS	\$125,000	\$125,000
	0		\$0	\$0
<b>Inspection &amp; Testing Subtotal</b>				<b>\$225,000</b>
Site Work	Quantity	Unit	Unit Cost	Total
Demo	0	LS	\$557,500	\$557,500
Excavation, Fill and Grading	0	LS	\$384,000	\$384,000
Site Utilities	0	LS	\$1,519,000	\$1,519,000
General Site Work	0	LS	\$1,974,000	\$1,974,000
<b>Site Work Subtotal</b>				<b>\$4,434,500</b>
Building Construction	Quantity	Unit	Unit Cost	Total
Classroom Buildings (31 Classrooms)	0	LS	\$10,000,000	\$10,000,000
Administration Building (1620 SF)	0	LS	\$690,000	\$690,000
Kitchen Expansion (600 SF)	0	LS	\$400,000	\$400,000
MPR Renovation (2490 SF)	0	LS	\$400,000	\$400,000
Entrance Canopy (1360 SF)	0	LS	\$150,000	\$150,000
Construction Contingency			\$1,000,000	\$1,000,000
Construction Management	0	LS	\$325,000	\$325,000
<b>Construction Subtotal</b>				<b>\$12,965,000</b>
Contractor Overhead & FEE	Quantity	Unit	Unit Cost	Total
Contractor Costs	1	LS	\$1,700,000	\$1,700,000
<b>Contractor Subtotal</b>				<b>\$1,700,000</b>
			<b>Project SubTotal</b>	<b>\$22,949,500</b>
<b>Project Reserve - Contingency</b>			<b>SubTotal</b>	<b>\$2,050,500</b>
<b>Project Budget Estimate</b>			<b>Total</b>	<b>\$25,000,000</b>

# PS7 Construction Update

## Conclusion:

- All of the Design Teams are working daily on the project and well aware of ST Hope's desire to submit to OPSC as soon as possible.
- We have been on track to submit to OPSC at the beginning of April for Phase 1. With closure of most Public Agency's this will delay the OPSC submittal.
- We have been in touch with the Public Agency contacts while they are shutdown and they are attempting to help with the completion of their items once they reopen.

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Adjourn

