


# Special Board Meeting Expansion



December 5, 2022



# Agenda

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- Timeline
- Budget
- Options
- Discussion and Questions
- Next Steps

# Timeline

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- 10/3/22 - MSA Special Board Meeting to discuss expansion/merger
- 10/17/22 - BOD Meeting: Admin recommended postponing the merger discussions to focus on the expansion
- 10/18/22 - At weekly Expansion Project Meeting, team explored all options and started thorough comparisons of these options.
- 11/8/22 - Shared new option at the MSA Expansion Project Meeting that involved a merger with WLA which involves the two schools switching sites. (Option idea was from a MSA Board member)
- 11/16/22 - Expansion Project Team toured WLA
- 11/21/22 - BOD Meeting: discussed expansion timeline and plan
- 11/29/22 - At MSA Expansion Project Meeting, the team completed the Option Report Card.
- 12/1/22 - Expansion Committee met to discuss Option Report Card
- 12/5/22 - Special BOD Meeting

# Funding MSA Alone-Maintaining Current Site

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Source	Dollar amount
Max Lease Aid Borrowing	\$20,600,000
Additional General Fund (400K/yr)	\$6,000,000
FF & E	\$1,000,000
Costs FY 23	\$300,000
Costs FY 24	\$300,000
<b>Total Additional Dollars</b>	<b>\$28,200,000</b>
Maintaining Current Bonds	\$8,000,000
<b>Total</b>	<b>\$36,200,000</b>

# Funding MSA Alone - different location

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Source	Dollar amount
Max Lease Aid Borrowing	\$28,000,000
Additional General Fund (400K/yr)	\$6,000,000
FF & E	\$1,000,000
Costs FY 23	\$300,000
Costs FY 24	\$300,000
<b>Total Additional Dollars</b>	<b>\$35,600,000</b>
<b>Total</b>	<b>\$35,600,000</b>

# Funding Merger - 700 Elementary 1400 Secondary

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Source	Dollar amount
Max Lease Aid Borrowing	\$15,550,000
Additional General Fund (\$0)	\$0
FF & E	\$1,000,000
Costs FY 23	\$300,000
Costs FY 24	\$300,000
<b>Total Additional Dollars</b>	<b>\$17,150,000</b>
Maintaining Current Bonds	\$8,000,000
Maintaining Current Bonds	\$22,000,000
<b>Total</b>	<b>\$47,150,000</b>

# Construction/Operational Budgets








Option	cost	Construction budget	difference	Projected operating budget surplus in 26/27	Notes
1. Current Campus	\$55,675,829	\$28,200,000	-\$27,475,829	\$326,000	
2. Current Campus + New site	\$44,831,000	\$28,200,000	-\$16,631,000	\$226,000	* \$100K Shuttle bus cost
3. New Site	\$73,860,000	\$35,600,000	-\$38,260,000	\$326,000	
4A. Hudson Road Ideal	\$48,245,926	\$35,600,000	-\$12,645,926	-\$674,000	* Approx \$1M/year in added bus costs above the \$400K general fund contribution
4B. Hudson Road Budget	\$33,200,000	\$35,600,000	\$2,400,000	-\$674,000	* Approx \$1M/year in added bus costs above the \$400K general fund contribution
4C. Hudson Road Split	\$28,200,000	\$28,200,000	\$0	\$226,000	* \$100K Shuttle bus cost
5. Merger	TBD	\$17,150,000	#VALUE!	\$1,026,000	* MSA \$726K + WLA \$400K in bus savings - \$100K for shuttle bus
6. Stay put 550 students	\$0	\$0	\$0	-\$400,000	* Lost student revenue that will be offset with staff reductions and program cuts.
					* Real impact is yet to be seen. Currently, inflation is 8% and revenue is expected to rise by 2%.

# Math and Science Academy

## Options Comparison Report Card

● Good  
● Fair  
● Poor

draft 11/28/2022

	Current Campus	Current + New Site (Split)	New Site	Hudson Road - Ideal	Hudson Road - Budget	Hudson Road - Budget	Merger with WLA
Option	1 Existing Facility + Addition (gr 6-12)	2 Split Campus: Existing Facility As-Is (gr 6-8), Renovate at New Location (gr 9-12)	3 New 6-12 Facility on New Site	4A Relocated 6-12 facility in renovated building (Hudson Road)	4B Relocated 6-12 facility in renovated building (Hudson Road)	4C Split Campus: Existing Facility As-Is (gr 6-8), Renovate at Hudson road (gr 9-12)	5 Split Campus: Existing Facility converted to K-5, WLA converted to 6- 12
							
<b>Aspirational Enrollment</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>2,000</b>
State of the Art	●	●	●	●	●	●	●
Welcoming and Healthy Environment	●	●	●	●	●	●	●
Innovative, Transformative, Inspirational Learning Environment	●	●	●	●	●	●	●
Flexible, creative, inclusive and forward-thinking learning and activity spaces	●	●	●	●	●	●	●
Ability to deliver whole person collaborative educational experience	●	●	●	●	●	●	●
Athletics Fields/Facilities/ Green Space	●	●	●	●	●	●	●
Access to District Busing (District 833)	●	●	●	●	●	●	●
Optimal Layout	●	●	●	●	●	●	●
Future Expansion Potential (Building Expansion)	●	●	●	●	●	●	●
Ability to maintain small school feel	●	●	●	●	●	●	●
Daylighting	●	●	●	●	●	●	●
Ability to keep 6-12 together	●	●	●	●	●	●	●
Operation Proforma	●	●	●	●	●	●	●
Program Elements: Black Box Theatre, 2 gyms	●	●	●	●	●	●	●
Ability to host hot lunch program	●	●	●	●	●	●	●
Construction Feasibility with School in Session	●	●	●	●	●	●	●
Student Impact/ Disruption Impacts to Learning	●	●	●	●	●	●	●
Timeliness for 24/25 School Year	●	●	●	●	●	●	●
Financial Viability	●	●	●	●	●	●	○
Supported by City of Woodbury	●	●	●	●	●	●	○
<b>Rough Order Magnitude Total Project Cost</b>	<b>\$ 55,675,829</b>	<b>\$ 44,831,000</b>	<b>\$ 73,860,000</b>	<b>\$ 48,245,926</b>	<b>\$ 33,200,000</b>	<b>\$ 28,200,000</b>	<b>\$ -</b>



# Question/Discussion

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# Community Questions/Comments

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Submit your questions or comments to the MSA Board Chair at [boardchair@mnmsa.org](mailto:boardchair@mnmsa.org) by 11:59 p.m. on Thursday, December 15th. This input will be shared at the December 19 BOD Meeting. (Names will be attached and shared publicly.)