Strategic Planning

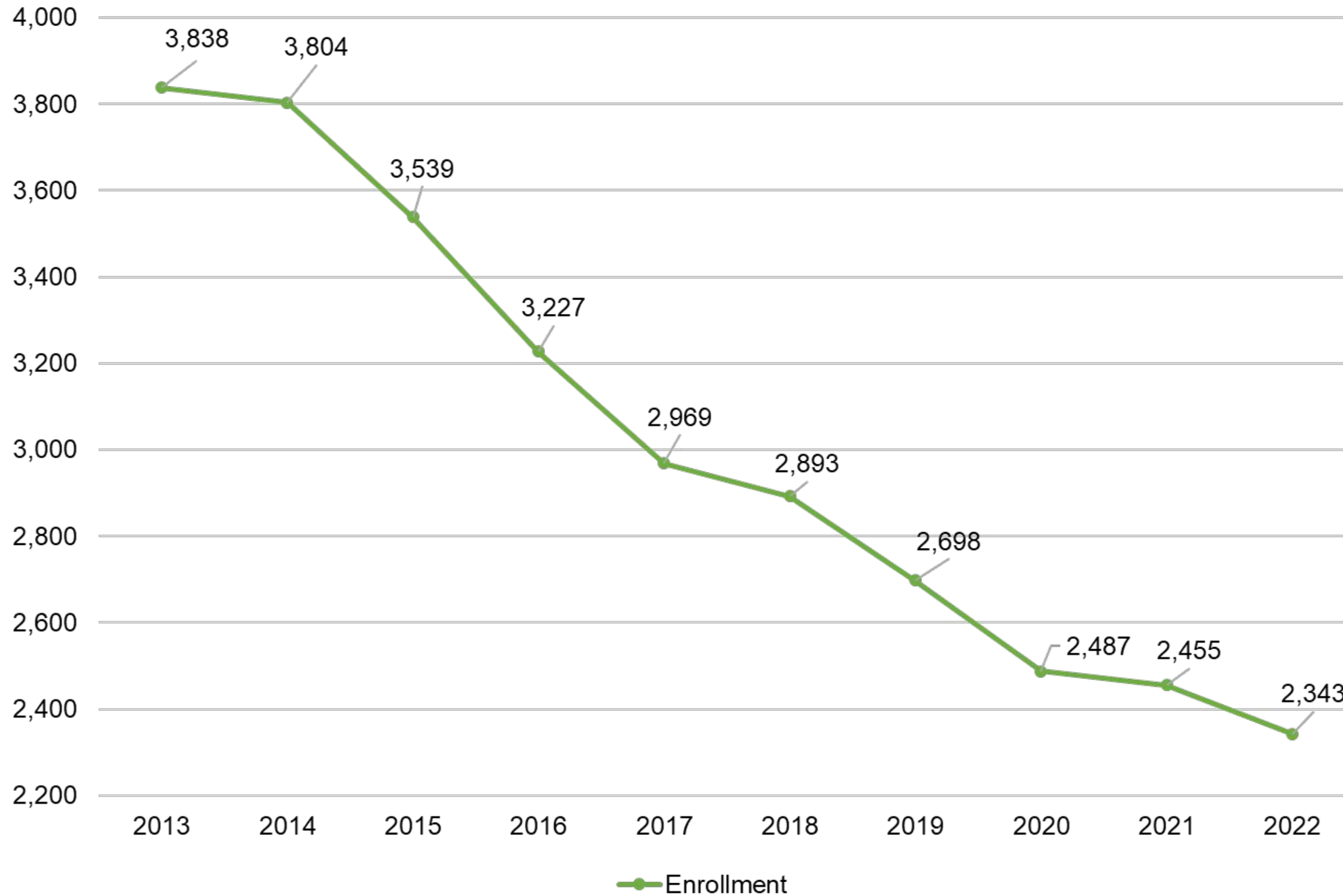## Finance, Facilities, and Technology Report

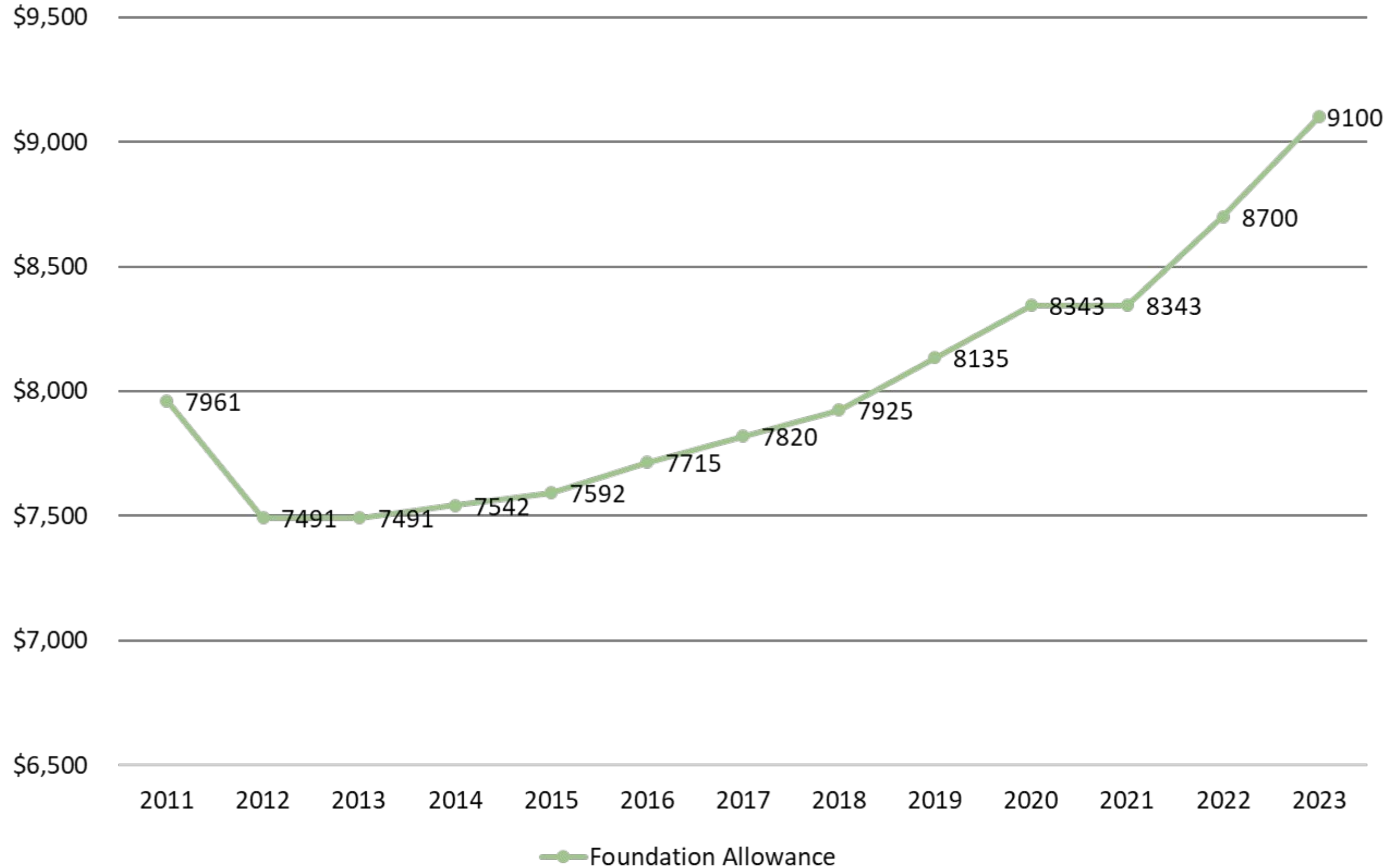EASTPOINTE
COMMUNITY SCHOOLS

District Financial Condition

Essential & Key Indicators
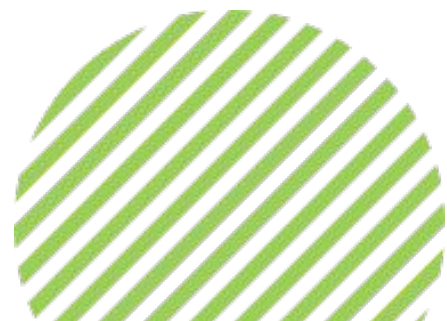
Enrollment Trend

Foundation Allowance Trend

A line chart titled "Foundation Allowance" showing values by year:

Year	Foundation Allowance
2011	7961
2012	7491
2013	7491
2014	7542
2015	7592
2016	7715
2017	7820
2018	7925
2019	8135
2020	8343
2021	8343
2022	8700
2023	9100

Fund Balance: General Fund
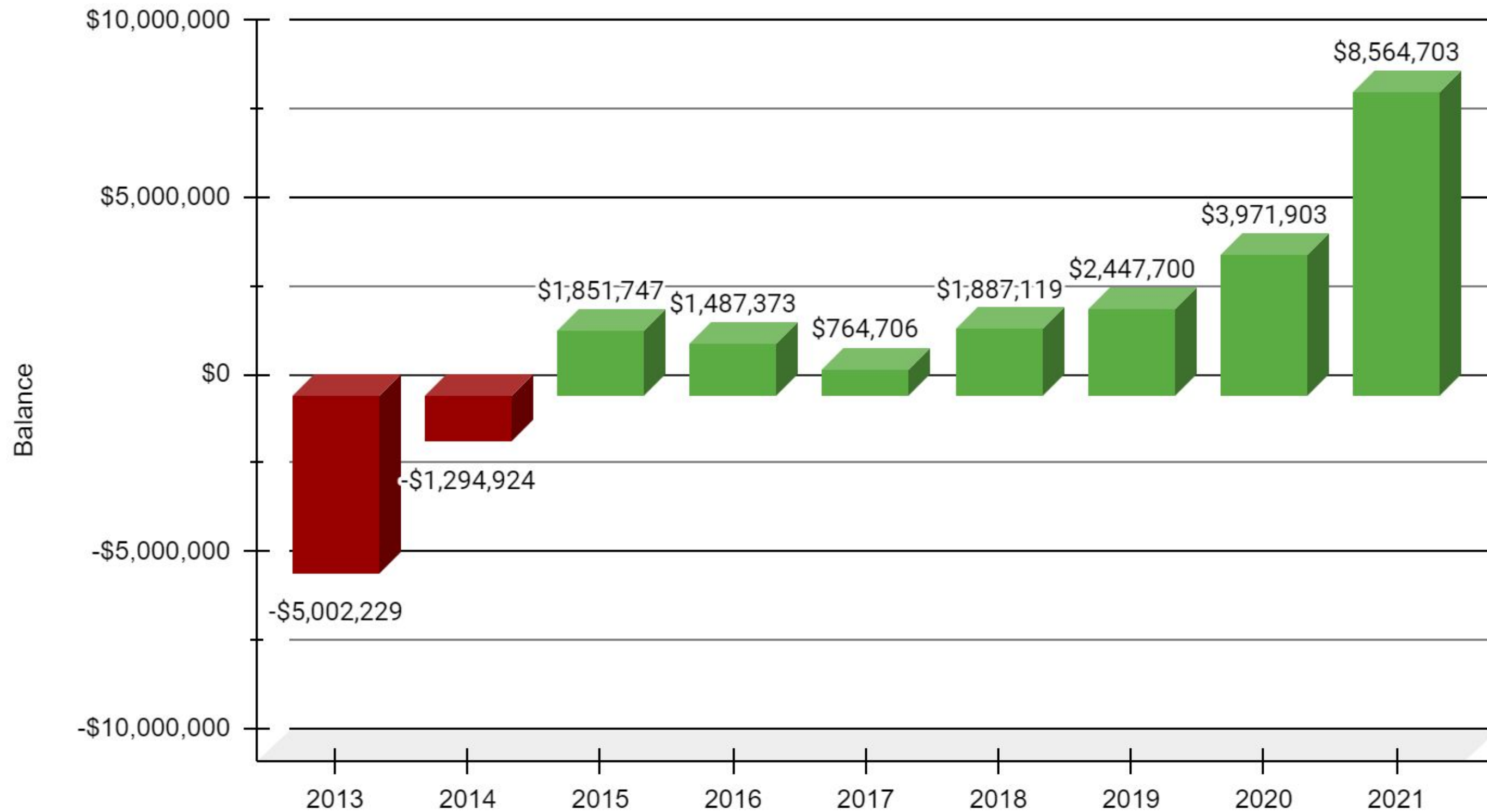
Expenditures as % of Budget

Community Services
0.2%

Capital Outlay
0.7%

Athletics
0.9%

Central
4.5%

Transportation
4.3%

Maintenance
9.9%

Business
2.0%

School Admin
7.2%

General Admin
1.6%

Support Services - Instr…
9.9%

Support Services - Pupil
7.6%
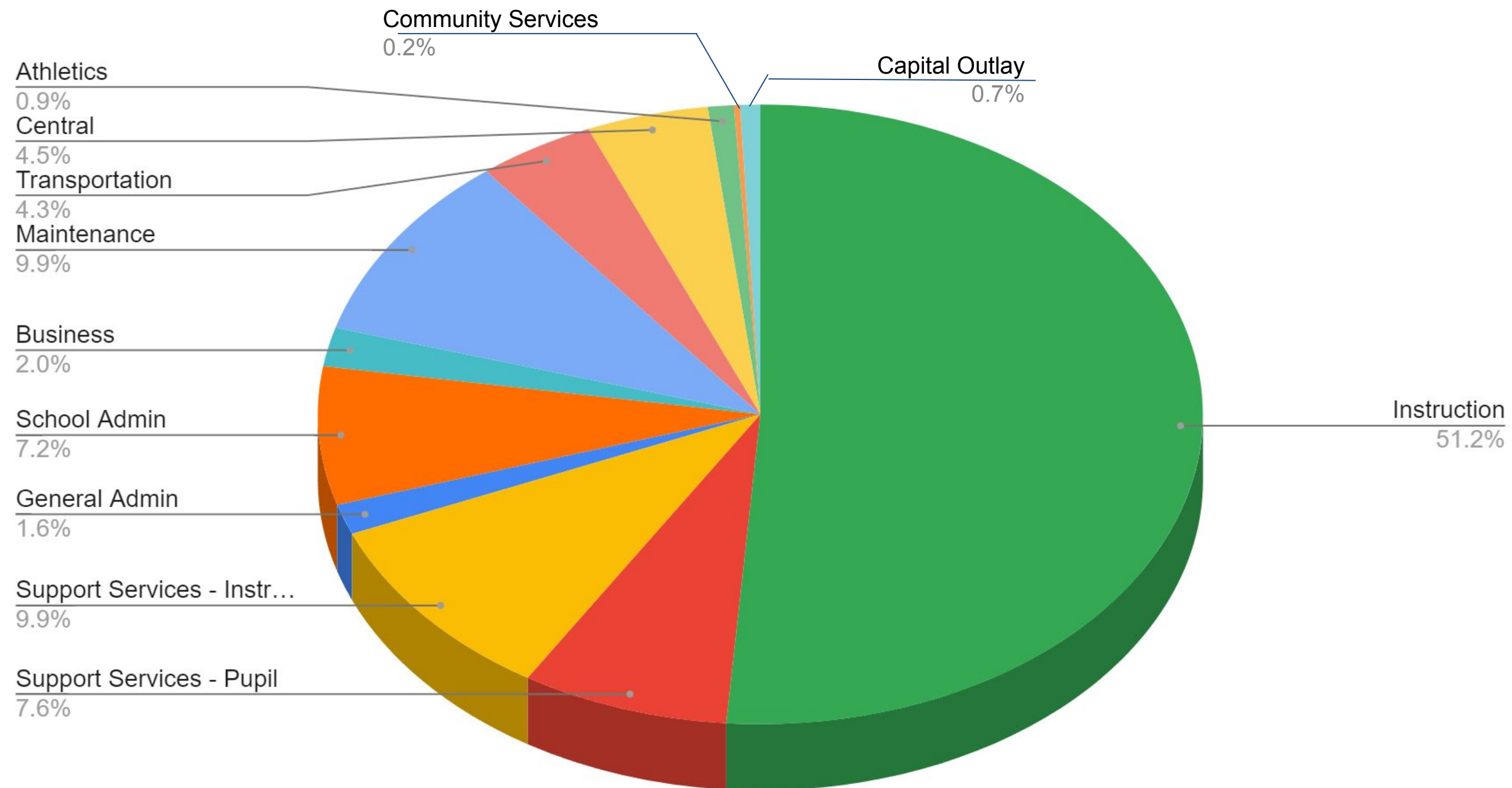
Instruction
51.2%

Sources of Revenue/Grants

Interdistrict
$1,129,921
3%

Transfers/Other
$84,365
0%

Local
$5,282,674
16%

Federal
$6,722,893
20%

State
$20,394,767
61%
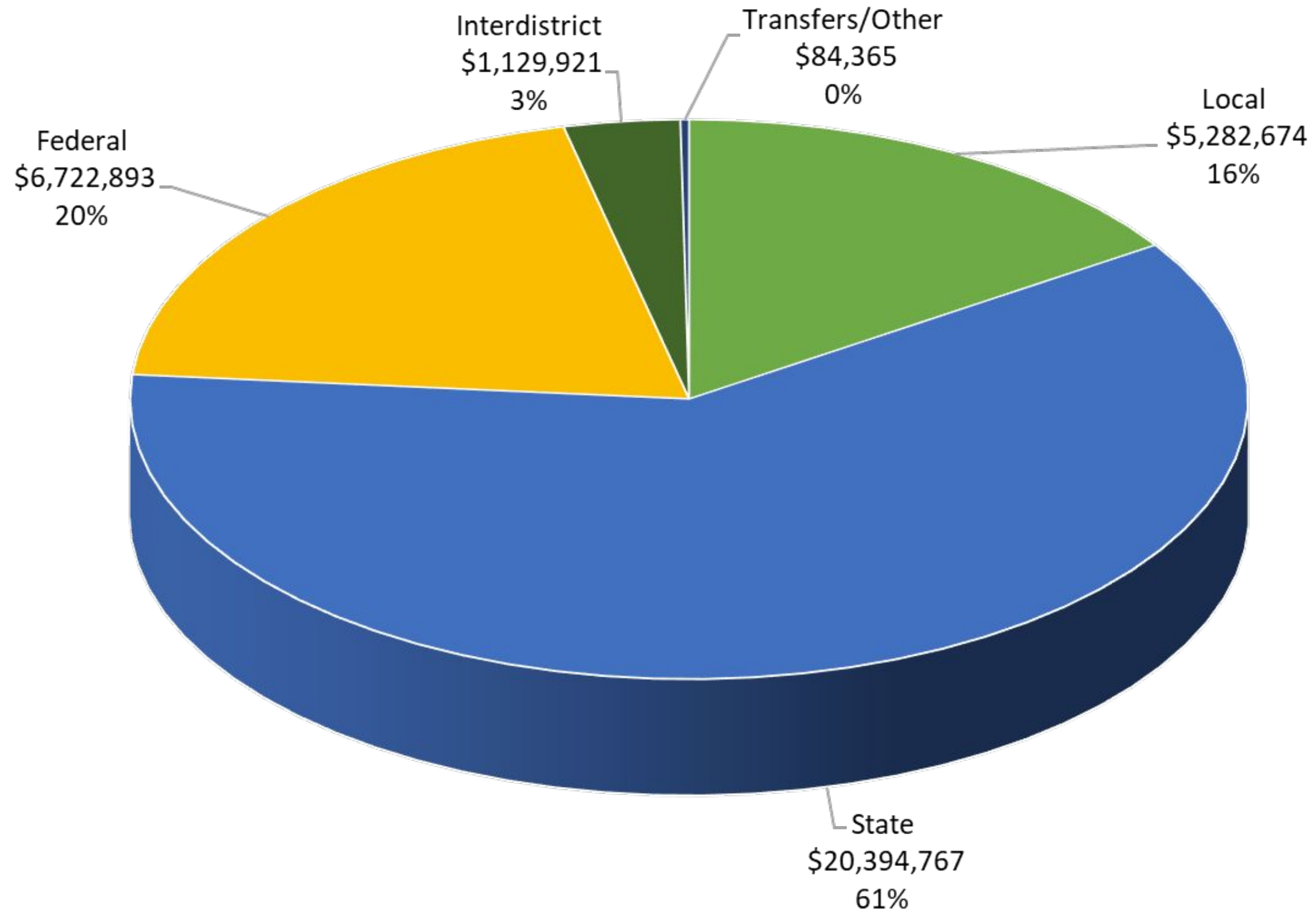
Instructional Expenditures Per Student

	2017	2018	2019	2020	2021	2022
Expenditures Per Pupil	$6,957	$7,035	$7,082	$6,854	$7,243	$8,444
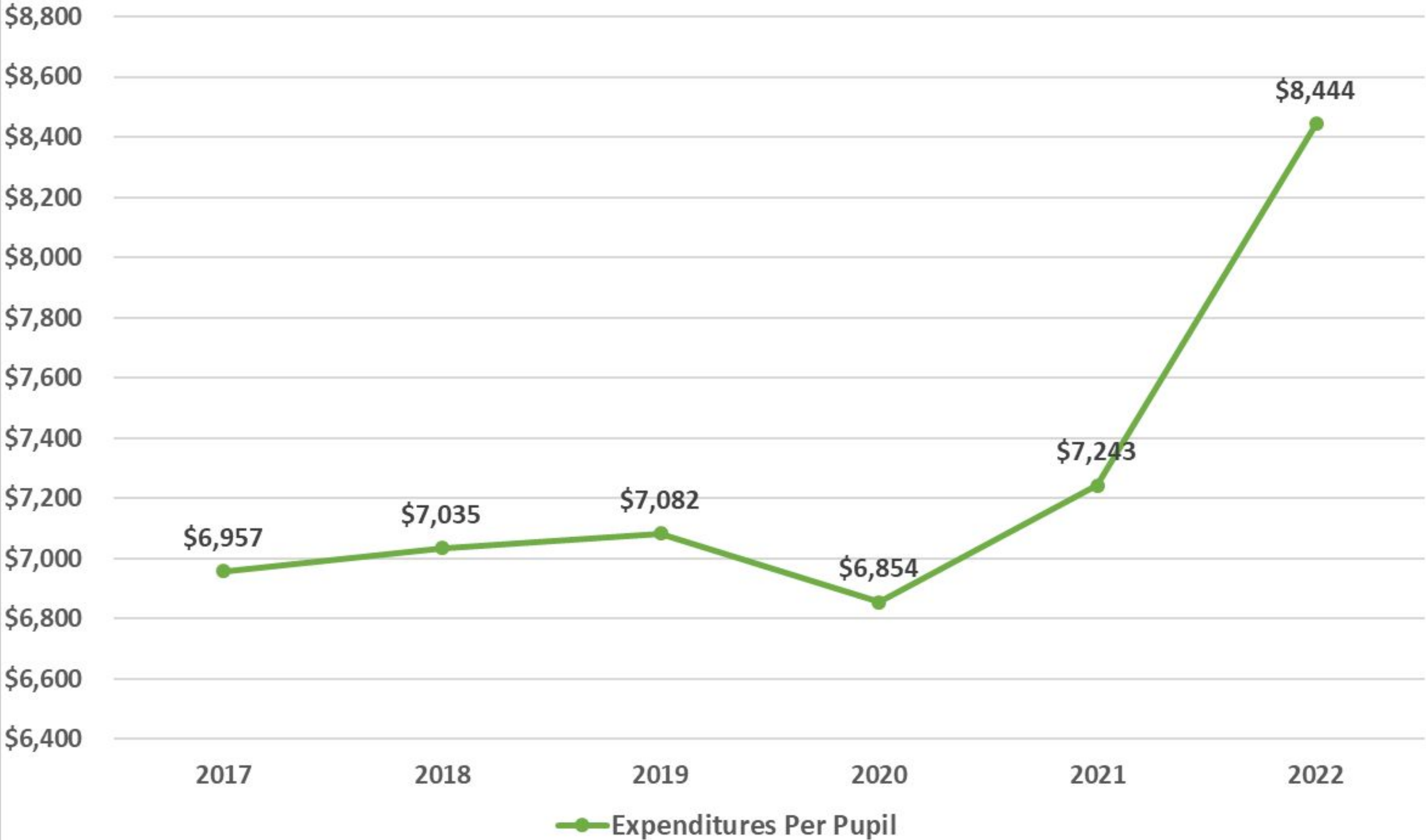
District Finances

Debt
- Short-term borrowings in 2022 of $2.6 million. None for 2023.

Property Taxes
- Operating millage levy = 16.8979 mills, Reduced from 18.0 mills
- Long term debt levy = 3.5 mills
- Sinking fund levy = 2.8249 mills, reduced from 3.0 mills voted in Nov. 2019

Long Term Debt
- 2011 bonds mature in 2026 - $3.1 million
- 2019 refunding bonds mature in 2031 - $6.1 million

Cash
- $6.0 million on hand at June 30, 2022 to fund 3 months of operations

Audit Findings
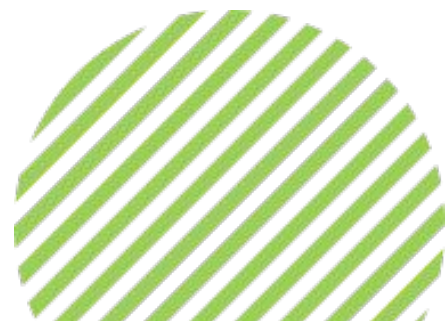- None per the June 30, 2021 audit (the most recent available)

ESSER Funding

- Approximately $27.0 million awarded to the district and available to spend through 2024

- The district gathered stakeholder input to help prioritize spending. The top priorities were building improvement and address learning loss.

District Facilities

Facilities

- High School – built in 1929
- Four elementary buildings built in the 1950s
  - Bellview Elementary – built 1957
  - Crescentwood Elementary – built 1958
  - Forest Park Elementary – built 1956
  - Pleasantview Elementary – built 1953
- Early Learning Center – built 1950
- Middle School - built 1965

Facilities

Preventative Maintenance
- The district's strong financial position now allows to develop a comprehensive preventative maintenance schedule. In the past, the district did not have money to perform preventative maintenance.

Insurance Company Inspections
- Any violations are addressed immediately.

Building Assessment (Performed in 2020)
- $52 million in high and medium priority needs.

Capital Improvement/ Sinking Fund
- The sinking fund millage generates approximately $1.5 million per year.
- Expires – November 2029

Federal Grant Funds
- $10.0 million prioritized for building improvement projects

Contract Services

Maintenance

Three maintenance workers contracted through Hi Tec Maintenance. Approximately 95 work orders per month are completed.

Cleanliness

Needs improvement. Interstate Maintenance Inc., the current custodial vendor, does not perform up to the district standards.

Capital Improvements

Improvements made in the last two years due to the availability of ESSER funds and the sinking fund include:

- Installation of an air purification and filtration system at all school buildings
- Replacement of boiler heating systems at the Early Learning Center, Pleasantview Elementary, and Forest Park Elementary.

Capital Improvements

Building improvements at Bellview, Crescentwood, Forest Park, Pleasantview, and the Early Learning Center include:

- Replacement of old asbestos floor tile in classrooms and hallways with new vinyl tile
- Secured front vestibules
- New exterior doors
- Front entrance canopies
- Electronic marquee signs (fall 2022)

Student Transportation

Bus service provided by Dean Transportation.
- General Education - grades pre-K - 8
- Special Education - grades pre-K - 12

Challenges include:

- Shortage of bus drivers. Difficult to find and retain bus drivers. (This is a national problem.) This leads to bus delays as certain drivers must pick up additional students from unfilled routes.
- Significant problems with traffic flow during drop off and pick up times at the elementary schools. Our neighborhood schools were not designed to accommodate the high volume of cars and busses in front of the buildings.
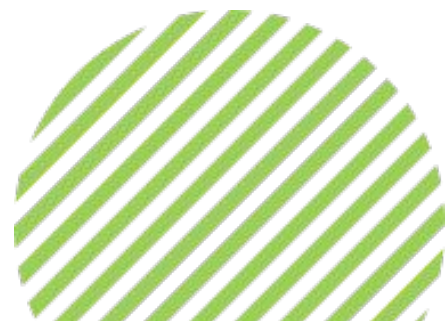
Traffic at Pickup/Dropoff

Traffic outside Forest Park during AM drop-off. Above, Forest Avenue alongside the bus loop; at left, lining both sides of Roxana Avenue near the playground.

Safety & Security

School Safety

- Implemented an Emergency Operations Plan developed by the County for consistency both district and countywide.
  - Implemented the Run, Hide, Fight methodology for active assailant response.
- Access to all District buildings is provided by key fob, enhancing secured access for all employees and contractors.

- All District buildings have security cameras and video retention
- Implemented two-way radios throughout the district for better communication both in buildings and across the district
- Continue to implement technologies that enhance the safety of our students
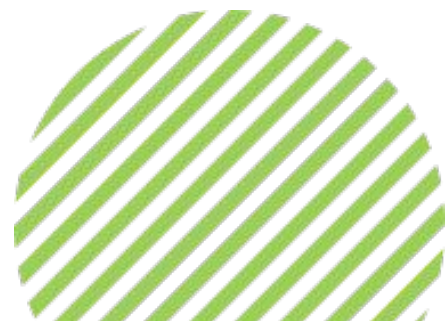
School Safety

- A minimum of 10 School Safety Drills are conducted each school year (5 Fire, 2 Severe Weather, 3 Shelter/Lockdown Drills)
- Implemented a Crisis Communication Plan to quickly and accurately disseminate information (school closures, emergencies, etc.)
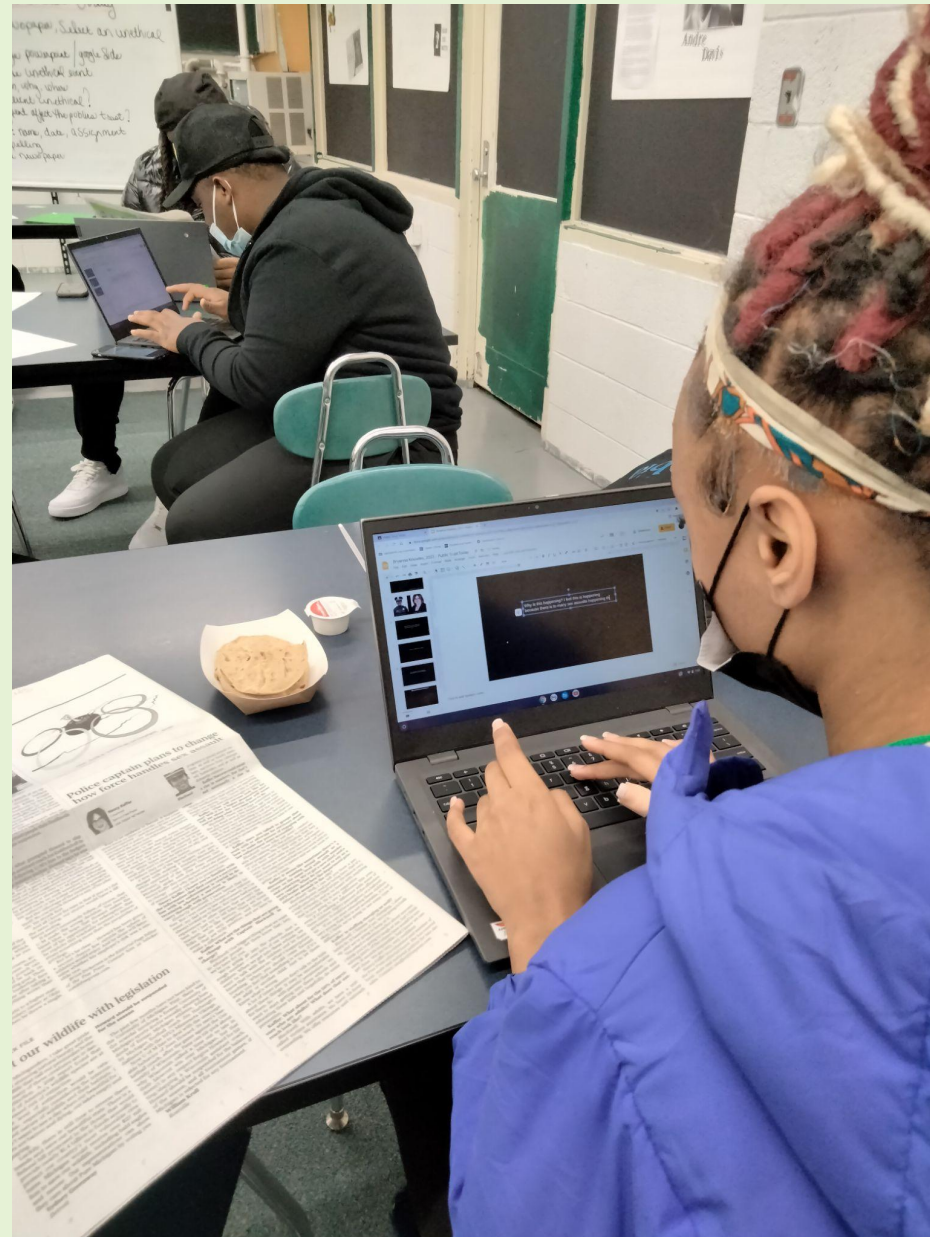
Technology Services

Technology Infrastructure

- Eastpointe Community Schools has continued to invest in the district infrastructure by replacing older technologies with current and improved hardware.

Student & Staff Devices

- Minimum 1:1 Chromebook to student ratio at all buildings
- Device loan program for Hybrid students (6-12)
- Dedicated Chromebooks for STEM activities (K-5)
- All Students have email accounts and access (K-12)
- Retired iPads in lower elementary buildings for a consistent platform from Kindergarten to 12th Grade

Student & Staff Devices

- Laptops issued to staff for remote work capability
- Currently negotiating replacement of copy machines/printers across the District
- Installation of Promethean ActivPanels in all active classrooms
  - Implemented MDM for management of panels
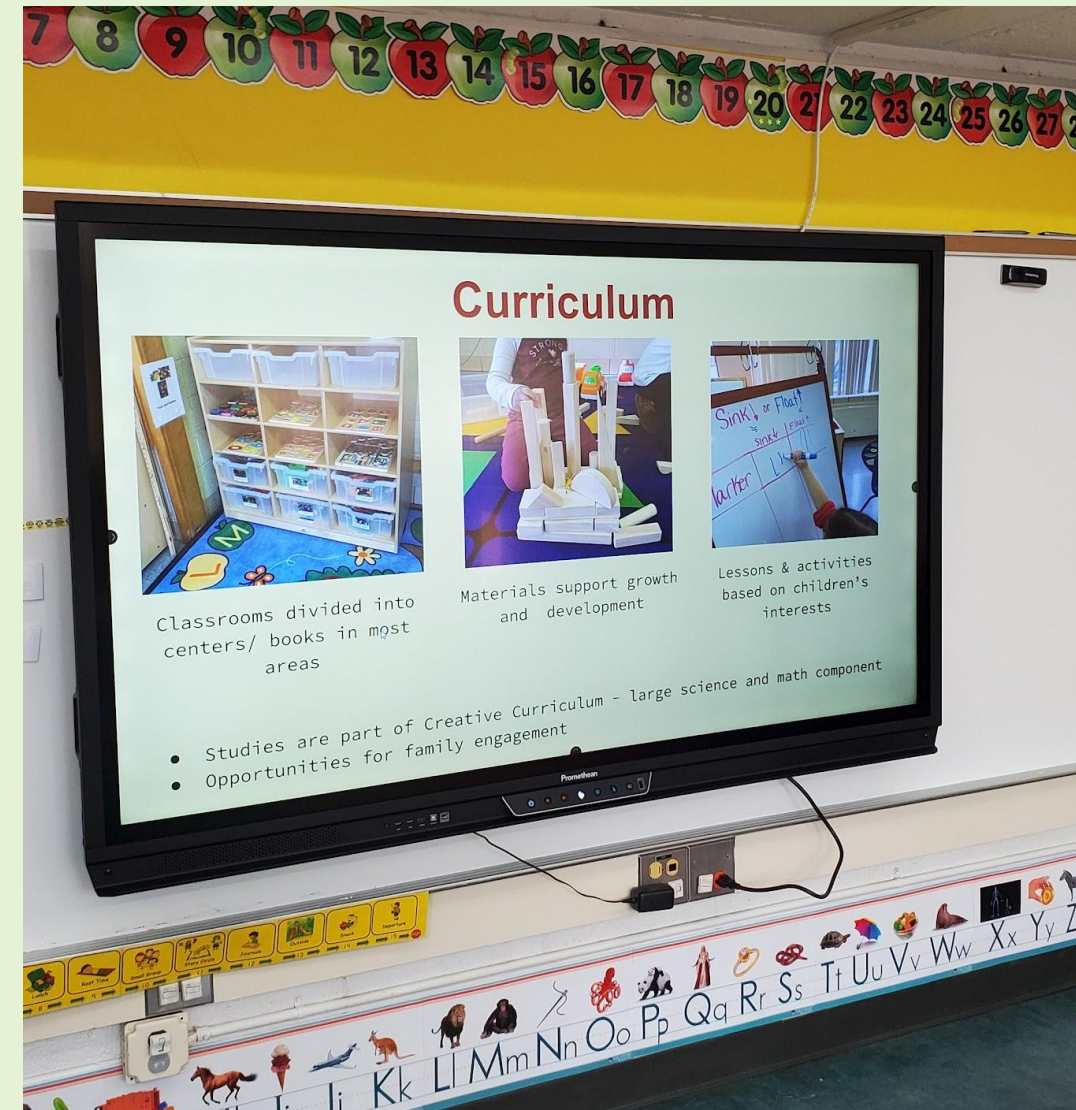
Technology Support

- Implemented a Student Help Desk to address student account and device issues (2 FTEs)
  - Support student issues
  - Assist in device distribution
  - Manage District Assets and accounts (3600+ Devices / 2722 Students)

- Outsourced technology support to All Covered
  - Monthly performance monitoring
  - Help Desk Call Center Support (Remote)
  - Two onsite resources (Support Technician and Engineer)
  - Transitioning to a shared ticketing system to improve workflow

Technology - Financials

- Utilize ESSER funding to replace End of Life (EOL) and lost/stolen student devices
- Retrofit existing equipment to extend service life
- Chromebook carts were retrofitted to accommodate new devices saving over $25K.
- Recycling EOL equipment to obtain a refund to the District
- Minimize District expense through process improvements and consolidation of services

Technology On The Horizon

- Replace the District phone system to a supported technology
- Implement Managed Print Services for security and a reduction in print waste
- Replace the District surveillance cameras and servers
- Investigate an Active Response system for Emergency Situations

EASTPOINTE
COMMUNITY SCHOOLS

Eastpointe Community Schools, in partnership with families and community, will empower all students to achieve academic and personal success.