



Long-Range Facilities Plan (LRFP)

EastPointe Community Schools Michigan 2024



Agenda

- 1 Process, Goals & Strategies
- 2 Financial & Facility Data
- 3 Educational Adequacy
- 4 Summary, Next Steps, Q & A

Your experienced team



David Sturtz

Planning Executive

- 11 years school experience
- 50+ school district LRFPs & Educational Specifications
- Two state-wide LRFPs



Kerriane Wolf, REFP

Planning Director

- 30 years experience
- 50+ LEAs
- Facilities Planning & Educational Specifications Specialist



John Beckelheimer

Consultant

- 6 years School experience
- 20+ School District financing projects

The CS Planning Process

Long-Range Facilities Plan

Plan for Planning

- Confirm process and timeline
- Define expectations
- Discuss other comparable processes

Background Data

- Previous Plans
- Enrollment Projections
- Capacity Data
- Facility Condition Data
- Educational Adequacy Data

Defining the Educational Vision

- Educational Expectations for Graduates
- Academic Vision
- Alignment with Goals & Strategies

Educational Framework

- Aligning facilities to future programming needs
- Ensure educational roadmap is dynamic for ever changing K-12 models

Options Development

- Engagement
- Present options and concepts for buy-in and feedback
- Report feedback

Recommendations Alignment with:

- Educational Vision
- Strategic Plan
- Viable Funding Options

WHAT WE WILL ACHIEVE?

OUR GOALS AND STRATEGIES

WHAT IS OUR PRIORITY WORK?

GOAL 1: Student Growth & Achievement	GOAL 2: Learning Environment & Supports	GOAL 3: Working Environment & High-Quality Staff	GOAL 4: Family & Community Partnerships	GOAL 5: Resources-Finances, Facilities, & Technology
Goal Statements				
Empower all students to be future ready prepared to dream, believe, and achieve.	Establish a safe, positive, and engaging learning environment to meet the academic, social, and emotional needs of each student.	Attract, hire, develop, and retain an exceptional workforce to ensure innovation, compassion, responsibility, and accountability.	Cultivate trusting partnerships with families and the community striving for pride, engagement, and commitment and expand learning opportunities for each student.	Align human, financial, and physical resources to ensure integrity and equity in resource allocation and planning.
Suggested Goal Key Performance Indicators				
<ul style="list-style-type: none"> Student Readiness for the next level (Kindergarten, Primary, Intermediate, Middle, and high school) Annual Growth Targets in reading and math Annual Proficiency Targets in core subjects Achievement gaps close among subgroup populations Achievement compares well with benchmark district and state averages Student enrollment in honors, advance placement, and dual-credit course increase Graduate rate increases College enrollment increases Post-secondary career enrollment increases 	<ul style="list-style-type: none"> Student enrollment Student attendance and chronic absenteeism Student behaviors/discipline Student and family mobility Class size (student to adult ratio) Student participation in extra-curricular/athletic opportunities Student engagement Student voice and satisfaction Reading and math interventions exits Behavior and social/emotional interventions exits 	<ul style="list-style-type: none"> Fully certified staff (licensure) Staff attendance Staff retention Staff satisfaction Professional development opportunities Staff leadership opportunities Culture and Climate Staff performance rating 	<ul style="list-style-type: none"> Family enrollment Family engagement in conferences Family satisfaction Community satisfaction Number of formal community partnerships Number of service-learning opportunities for students Number of CTEs Number of families interacting with district website Community crime 	<ul style="list-style-type: none"> Capacity and utilization of facilities Life-safety requirements Facility satisfaction (safety, cleanliness, maintenance, responsiveness) Facility plans on schedule 1:1 technology focus Help desk responsiveness State financial designation Annual audit EAV and tax rate compare favorably with benchmark districts Financial forecast known by stakeholders
Aligned Strategies				
<ul style="list-style-type: none"> Articulate a clear, meaningful 21st century PK-12 curriculum and assessment system for all subject areas. Improve all student performance on state and other standardized tests and close current achievement gaps in English language arts and mathematics. 	<ul style="list-style-type: none"> Improve student attendance, mobility, engagement, and satisfaction. Address student well-being, physical, social, and emotional needs to enhance student behavior, effort, motivation, confidence, and ownership. Ensure effective and impactful academic and behavioral interventions. 	<ul style="list-style-type: none"> Promote DEI (Diversity, Equity, and Inclusion) in instructional programs and practices. Bring consistency to essential policies, procedures, and practices to achieve system unity. Enhance employee morale, satisfaction, and performance. 	<ul style="list-style-type: none"> Expand family and community partnerships to promote pride, trust, engagement, career awareness and expanded learning opportunities for students. Market, brand, and enhance perceptions of Eastpointe Community Schools. 	<ul style="list-style-type: none"> Explore facility reorganization or consolidation to improve effectiveness and efficiency in the delivery of programs and services to our students. Explore new contracts with food, custodial, maintenance and transportation to improve quality and address student, families, and staff dissatisfaction

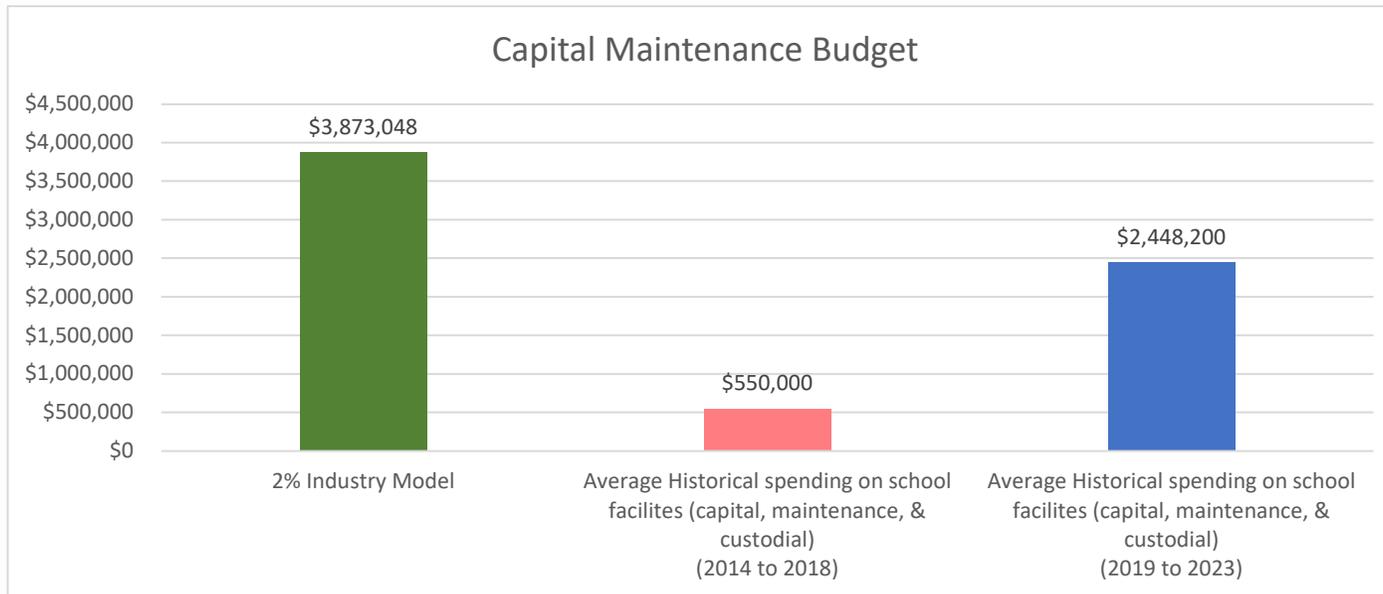
BOE Approved 01.09.2023



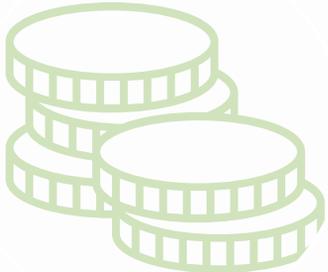
Disparity B/T Modeled and Actual Investments

Square Feet	Replacement Cost/SF	Total Replacement Cost	Capital Maintenance Budget Percentage	2% Industry Model	Average Historical spending on school facilities (capital, maintenance, & custodial) (2014 to 2018)	Average Historical spending on school facilities (capital, maintenance, & custodial) (2019 to 2023)
645,508	\$300	\$193,652,400	2%	\$3,873,048	\$550,000	\$2,448,200

NOTE: Replacement Costs may increase due to inflation



August 2023 Bond Program



Projects by School and Bond Series			
	Series 2024	Series 2026	Total
Crescentwood Elementary School	\$2,342,413	\$1,163,594	\$3,506,007
Forest Park Elementary School	\$1,841,523	\$2,329,618	\$4,171,141
Bellview Elementary School	\$2,112,984	\$1,295,928	\$3,408,912
Pleasant View Elementary School	\$3,904,495	\$1,070,319	\$4,974,814
Eastpointe Middle School	\$1,460,084	\$1,487,739	\$2,947,823
Eastpointe High School	\$2,133,365	\$7,940,628	\$10,073,993
Eastpointe Early Learning Center	\$4,141,621	\$2,135,635	\$6,277,256
Operations & Transport Center	\$66,075	\$599,393	\$665,468
Total	\$18,002,560	\$18,022,854	\$36,025,414



Facilities Condition Index

FACILITY CONDITION INDEX (FCI)

The Facility Condition Index (FCI) is an industry-standard metric that objectively measures the current condition of a facility, allowing comparison both within and among assets.

To determine FCI for any given set of assets, the total cost of remedying requirements is divided by the current replacement value. Generally, the higher the FCI, the poorer the condition of the facility.

Total \$\$ Cost of Deficiencies

DIVIDED BY

Cost of \$\$ Current Replacement:

FCI: __%

GOOD
0% - 40%

- Majority of systems still in good shape
- Good investment to extend the life of the building
- Good Return on Investment

FAIR
40% - 60%

- Major systems beginning to fail / beyond their useful life
- Large investments should be evaluated to determine if life of facility can be extended

POOR
60% - 100%

- Most systems are failing / beyond their useful life
- Investments in the facility may exceed the replacement cost and may only extend the life of the facility for a short time
- Typically not a good ROI

Decision Process for Individual Facility and Considerations for Update to District Portfolio

► DECISION MATRIX

PHYSICAL CONDITION	POOR (\$\$\$)	Discontinue Use & Surplus Consolidate with Another School Replacement (Right Sized)	Major Renovation Replacement	Major Renovation Replacement (Right Sized) + Boundary Changes Permanent Addition Relief School
	FAIR (\$\$)	Renovation Life-Cycle Renewal	Renovation Life-Cycle Renewal	Renovation Life-Cycle Renewal + Boundary Changes Permanent Addition Relief School
	GOOD (\$)	General Maintenance + Boundary Changes Install Attractive Program Repurpose Facility for Non-Ed. Use	General Maintenance	General Maintenance + Boundary Changes Remove Attractive Program Permanent Addition Relief School
		LESS THAN 85%	85% - 105%	GREATER THAN 105%
UTILIZATION (ENROLLMENT VS. PERMANENT CAPACITY)				

Decision Process

- Facilities master plan process affords ECS the ability to re-evaluate priorities and facilities' needs.
- Consider the benefits and challenges of various investment strategies for an individual campus given its condition and utilization.
- Do priorities need to be adjusted based on facilities' needs identified over the past several years?

Facilities' Summary

Basic Building Information

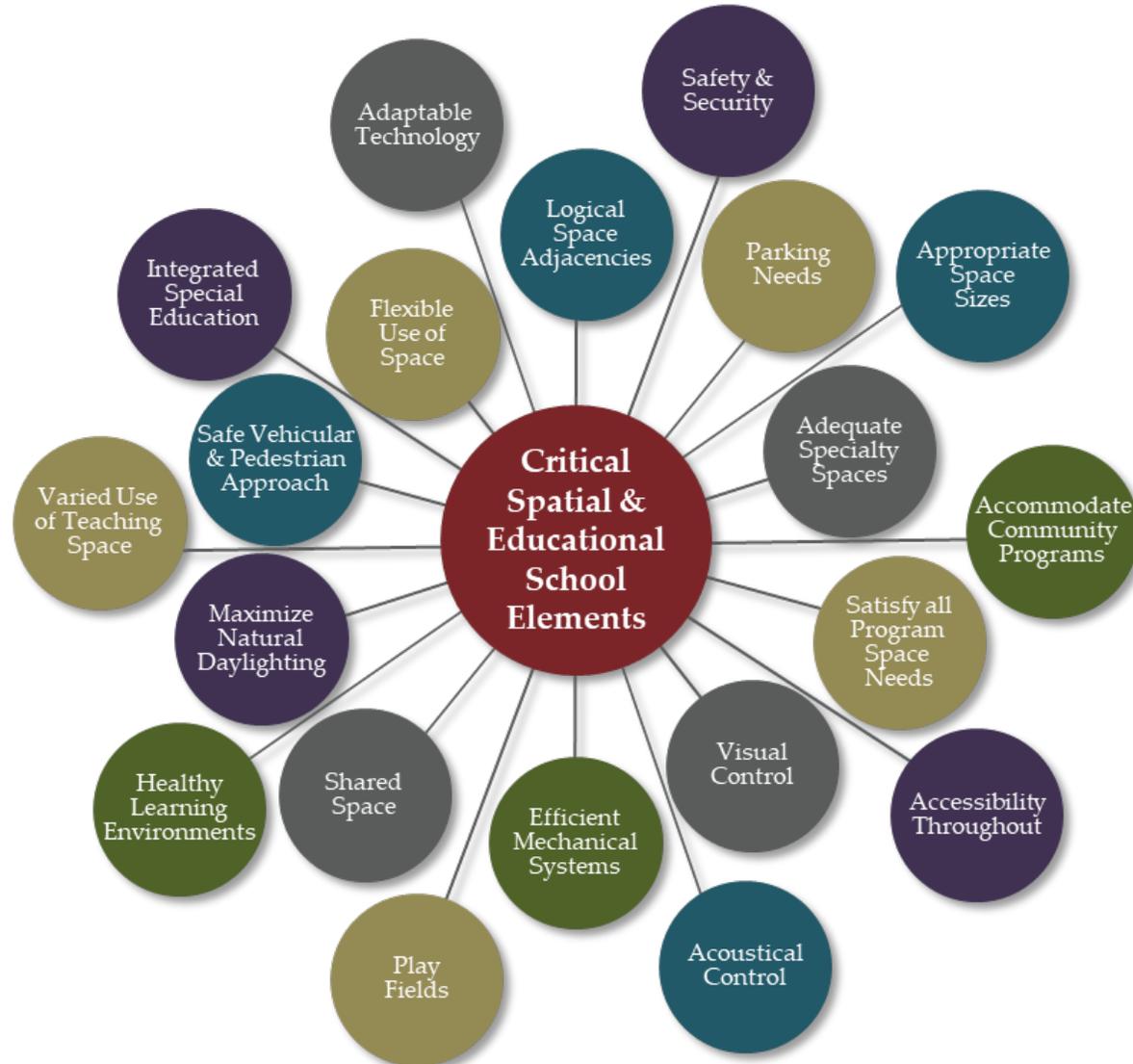
Campus	Grade Level	Approx. Acres	Current GSF	2024 FCA Est.	Facility Condition Index	Capacity
EastPointe Learning Center	Pre-K	6.7	34,992	6,609,184	70%	272
Crescentwood ES	K-2	7.04	36,817	5,655,218	57%	430
Forest Park ES	K-2	8.13	42,058	7,409,417	65%	470
Bellview ES	3rd to 5th	5.13	42,515	5,825,475	51%	525
Pleasantview ES	3rd to 5th	6.26	41,082	6,914,582	63%	540
Middle School	6th to 7th	4.43	113,857	17,365,207	50%	1216
High School	8th to 12th	17.19	305,363	39,228,291	39%	2600
Maintenance and Transportation Center		1.84	28,824	2,128,851	27%	
		56.72	645,508	\$ 91,136,227	46%	6,053

NOTE: 2024 FCA Costs may increase due to inflation

Data by Grade Grouping

	Capacity	Current Enrollmen	Projected Enrolllmen	Surplus Current	Surplus Projected	Current Utilization	Projected Utilization
PK	272	254	365	18	-93	93%	134%
K-2	900	554	506	346	394	62%	56%
3-5	1,065	492	414	573	651	46%	39%
6-7	1,216	284	267	932	949	23%	22%
8-12	2,600	853	745	1,747	1,855	33%	29%
TOTALS	6,053	2,437	2,297	3,616	3,756	40%	38%

Educational Adequacies



- Support
- Function
- Flexible
- Accessible

Educational Adequacies

CORE ACADEMIC CLASSROOMS

- Some classrooms are much smaller than others
- Rooms are necessary for teacher learning days etc.
- Instructional coach working out of small windowless closet that they call a conference room
- 2nd graders have small rooms and need more space
- Oddly shaped rooms
- Old classrooms are divided into quadrants for offices
- Has 4 wings with 4 different sized classrooms
- Furniture is too large for the space to be able to be moved around
- Likely needs more room for special education
- 7th grade classrooms are very small
- Cooperative learning is difficult in the classrooms
- Small classrooms, need updating to improve quality



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COMMUNITY SCHOOLS


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 COOPERATIVE
STRATEGIES
ASSESS • PLAN • DO • REFLECT

Educational Adequacies

ADMINISTRATION:

- Workroom/Lounge is not conducive to breaks as it is shared as a copier/working area, it's too small and therefore underutilized
- Not enough extra office spaces

MULTI-PURPOSE ROOMS, CAFETERIAS, & KITCHENS:

- The space for the kitchen staff is very limited at the ELC. The students eat lunch in their classrooms, so their lunch carts are currently stored in the hallway and in the gym while they are being prepared. This causes there to be obstacles in the hallway and in the gym.
- Gym/auditorium/lunchroom Multipurpose room too small
- Kitchen is too small - Cooler/freezers in the gym
- Gym too small and not conducive to curriculum - Only one class can fit at a time
- Most of the injuries in the building are from the gymnasium



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Educational Adequacies

BUILDING & SITE CONSIDERATIONS

- Need medium sized rooms, has many small and a couple large spaces
- Need good community rooms for their community (at high school?)
- An ES playground has metal foundation leftover from bleachers that are dangerous
- At least one ES parking area can be very dark in the morning and potentially unsafe
- Bathrooms outdated

Educational Adequacies

CTE, VISUAL & PERFORMING ARTS, & ELECTIVES

Middle School:

- Has space for wood shop but no class currently offered
- Only offers art and gym as additional curriculum
- Has a choir room but no choir offered currently

High School:

- CTE Spaces - have several older ones that may be outdated, culinary arts CTE room is very nice but auto shop etc. need updates
- Could be nice to change auto shop or others to community spaces and expand culinary arts
- Culinary arts has a restaurant but no external access for community connection
- It would be nice to pair the restaurant on the side of the building with public access to pool, gym, auto shop, and create community partnerships
- All VPA (visual and performing arts) spaces exist: art rooms with kilns, band, choir, etc.
- All art rooms and therefore kilns are on the 2nd floor - seems safer to move to the first floor



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Educational Adequacies

PHYSICAL EDUCATION & ATHLETICS

Middle School:

- Cheerleading has trouble finding space with high ceilings
- Could use locker room remodel or improvement in use

High School:

- Trouble scheduling multiple sports (cheer/basketball) in the gym
- Cheerleading meets in main gym, cafeteria, and/or hallway. Wrestling room ceilings are not high enough for cheering. Cheerleading competes with basketball for main gym access.
- Track is open to public

Educational Adequacies

DISTRICT WIDE

- District has no confidential breastfeeding locations
- District has no family restrooms
- Few restrooms in the District have changing tables
- District has no adult unisex restrooms
- District has the need for professional development spaces to hold approximately 50 to 75 adults
- Current CTE programs are:
 - Health Occupations
 - Public Safety / Police
 - Culinary Arts
 - Business with a School Store (limited access)
 - Welding (not running due to teacher shortage)
 - Teacher Training (exploring)
- What CTE programs are offered by neighboring districts?



Data Summary

 Under utilized facilities

 Declining enrollment

 Yearly facility budgets

 Small sites

 Community Use

 Other considerations



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Thank You!