

# DPS Update – January 2019

# Overall Summary – DPS

- **Revenues and Expenditures**

- January tax receipts totaled ~\$2.1M for 13 Mills and ~\$2.0M for 18 Mills bringing total 13 Mills receipts to \$45.7M and 18 Mill receipts to \$35.9M

- **Cash Flow**

- The ending general fund cash balance for December was \$7.5M. The projected ending balance on June 30, 2019 is \$5.4M.

# DPS Cash Forecast to Actuals Variance – January 2019

<i>\$ in thousands</i>	January Forecast	January Actuals	January Variance	Comment
<b>Cash Receipts</b>				
State Aid		\$ -	\$ -	
Property Tax (13 Mills)	2,735	2,059	(676)	Receipts were lower than forecast
Transfer from DPSCD	-	-	-	
Draw from BONY	-	-	-	
Miscellaneous	6	33	27	Interest income was higher than forecast
<b>Total Cash Receipts</b>	<b>2,741</b>	<b>2,091</b>	<b>(650)</b>	
<b>Cash Disbursements</b>				
Payroll Direct Deposit	-	-	-	
FICA	-	-	-	
Accounts Payable	-	-	-	
Pension (employer portion)	-	-	-	
Fringe Benefits	-	-	-	
Property Tax Transfer (1)	(3,174)	(488)	2,686	February transfer will be adjusted to match the actual receipts
Transfer to DPSCD	-	-	-	
Other	(54)	(22)	32	Payments for audit delayed to February
<b>Total Cash Disbursements</b>	<b>(3,228)</b>	<b>(509)</b>	<b>2,719</b>	
<b>Net Cash Flow</b>	<b>(487)</b>	<b>1,582</b>	<b>2,069</b>	
Beginning Cash Balance	5,946	5,946	-	
Net Cash Flow	(487)	1,582	2,069	
<b>Ending Cash Balance</b>	<b>\$ 5,459</b>	<b>\$ 7,528</b>	<b>\$ 2,069</b>	

(1) Property tax transfer relates to 13 Mills property tax receipts collected to cover capital debt service.

# DPS FY 2019 Monthly Cash Flows

\$ in thousands

	2018						2019						FY 19 Total
	July Actual	August Actual	September Actual	October Actual	November Actual	December Actual	January Actual	February Forecast*	March Forecast	April Forecast	May Forecast	June Forecast	
<b>DPS General Fund (13 Mils)</b>													
<b>Beginning Cash Balance</b>	\$ 7,929	5,922	10,119	10,102	5,581	6,183	5,946	7,528	6,147	9,957	10,156	10,156	7,929
<b>Receipts</b>													
Property Tax Receipts	-	5,484	26,368	2,889	8,334	583	2,059	17,796	4,366	828	2,243	16,985	87,933
Transfers from BONY	\$ -	\$ 25,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,810	\$ 199	\$ -	\$ 2,170	31,982
Other Cash Receipts	465	62	30	4	192	11	33	2	-	-	-	-	798
<b>Disbursements</b>													
Property Tax Transfers	(2,369)	(5,484)	(26,387)	(2,869)	(7,878)	(823)	(488)	(19,079)	(4,366)	(828)	(2,243)	(16,985)	(89,798)
Reimbursement to DPSCD	-	(13,134)	-	-	-	-	-	-	-	-	-	(6,900)	(20,034)
Other Cash Disbursements <sup>1</sup>	(103)	(8,534)	(27)	(4,544)	(46)	(8)	(22)	(100)	-	-	-	-	(13,385)
<b>Net Cash Flow</b>	<b>(2,008)</b>	<b>4,197</b>	<b>(17)</b>	<b>(4,521)</b>	<b>602</b>	<b>(237)</b>	<b>1,582</b>	<b>(1,381)</b>	<b>3,810</b>	<b>199</b>	<b>(0)</b>	<b>(4,730)</b>	<b>(2,503)</b>
<b>Ending Cash Balance</b>	<b>5,922</b>	<b>10,119</b>	<b>10,102</b>	<b>5,581</b>	<b>6,183</b>	<b>5,946</b>	<b>7,528</b>	<b>6,147</b>	<b>9,957</b>	<b>10,156</b>	<b>10,156</b>	<b>5,426</b>	<b>5,426</b>
<b>DPS Scheduled Bond Repayments (13 Mils)</b>													
Beginning Property Tax Balance	22,577	24,946	30,430	56,817	16,672	24,550	25,373	25,861	44,940	49,306	140,133	1,262	22,577
Property Tax Transfers	2,369	5,484	26,387	2,869	7,878	823	488	19,079	4,366	828	2,243	16,985	89,798
Draw from SLRF to meet Obligations	-	-	-	-	-	-	-	-	-	90,000	-	-	90,000
Scheduled Bond Debt Payments	-	-	-	(43,014)	-	-	-	-	-	-	(141,114)	-	(184,128)
Ending Property Tax Balance	24,946	30,430	56,817	16,672	24,550	25,373	25,861	44,940	49,306	140,133	1,262	18,247	18,247
<b>DPS Debt Fund (18 Mils - BONY)</b>													
<b>Beginning Cash Balance</b>	\$ 28,775	28,799	8,618	31,113	19,445	20,176	20,923	22,946	30,274	23,748	1,638	9,151	28,775
<b>Receipts</b>													
Cash Receipts	24	5,622	23,477	3,335	731	747	2,024	7,328	266	469	7,513	15,903	67,439
<b>Disbursements</b>													
Transfers to DPS General Fund <sup>2</sup>	-	(25,803)	-	-	-	-	-	-	(3,810)	(199)	-	(2,220)	(32,032)
Scheduled EL/Bond Payments	-	-	(983)	(15,003)	-	-	-	-	(2,983)	(22,380)	-	-	(41,348)
<b>Net Cash Flow</b>	<b>24</b>	<b>(20,181)</b>	<b>22,495</b>	<b>(11,668)</b>	<b>731</b>	<b>747</b>	<b>2,024</b>	<b>7,328</b>	<b>(6,527)</b>	<b>(22,110)</b>	<b>7,513</b>	<b>13,683</b>	<b>(5,941)</b>
<b>Ending Cash Balance</b>	<b>28,799</b>	<b>8,618</b>	<b>31,113</b>	<b>19,445</b>	<b>20,176</b>	<b>20,923</b>	<b>22,946</b>	<b>30,274</b>	<b>23,748</b>	<b>1,638</b>	<b>9,151</b>	<b>22,834</b>	<b>22,834</b>
<b>DPS Summary Cash Position</b>													
General Fund (13 Mils)	5,922	10,119	10,102	5,581	6,183	5,946	7,528	6,147	9,957	10,156	10,156	5,426	5,426
DPS Debt Fund (18 Mils)	28,799	8,618	31,113	19,445	20,176	20,923	22,946	30,274	23,748	1,638	9,151	22,834	22,834
<b>Ending Cash Position</b>	<b>\$ 34,721</b>	<b>\$ 18,737</b>	<b>\$ 41,214</b>	<b>\$ 25,026</b>	<b>\$ 26,359</b>	<b>\$ 26,869</b>	<b>\$ 30,474</b>	<b>\$ 36,421</b>	<b>\$ 33,705</b>	<b>\$ 11,794</b>	<b>\$ 19,307</b>	<b>\$ 28,260</b>	<b>\$ 28,260</b>

\*Forecast includes actuals through January 11, 2019

(1) The \$8M payment in August was the last settlement payment to Sodexo; The \$4.5M payment in October is a reimbursement to Wayne County for 2014/2015 overpayment of Act 18 Funds

(2) Represents the scheduled reimbursement, as agreed by the Department of Treasury, for transition costs related to establishing the new District

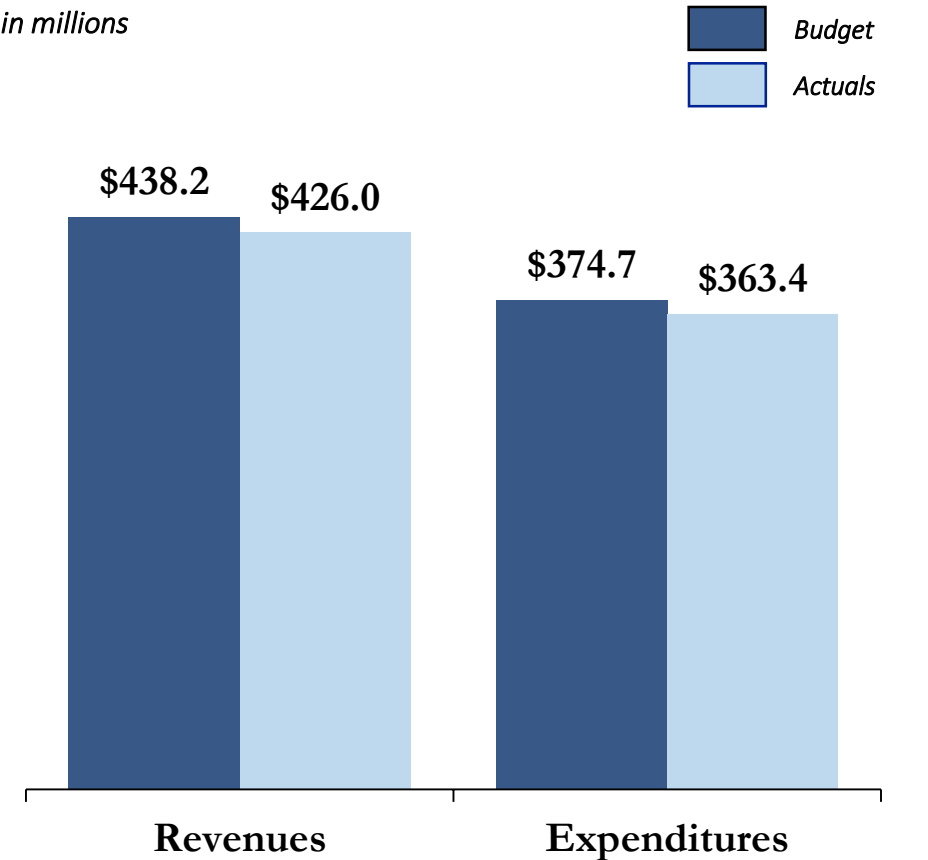
# DPSCD Update – January 2019

# Overall Summary – DPSCD Revenues and Expenditures

- Budget numbers reflect projections from Budget Amendment No. 1
- Year-to-Date revenues through January were ~3% below budget (\$12.2M)
  - Wayne County Enhancement Millage was delayed at the County.
  - Federal and State reimbursement revenue was below budget based on lower than expected costs for purchased services and salaries
- Year-to-Date expenses were 3% lower than budgeted
  - Primary driver was lower purchased services and salary expenses
- Overall, YTD surplus was below projections due to the delay in Enhancement Millage revenue

## Budget vs. Actuals – Through January 2019

*\$ in millions*

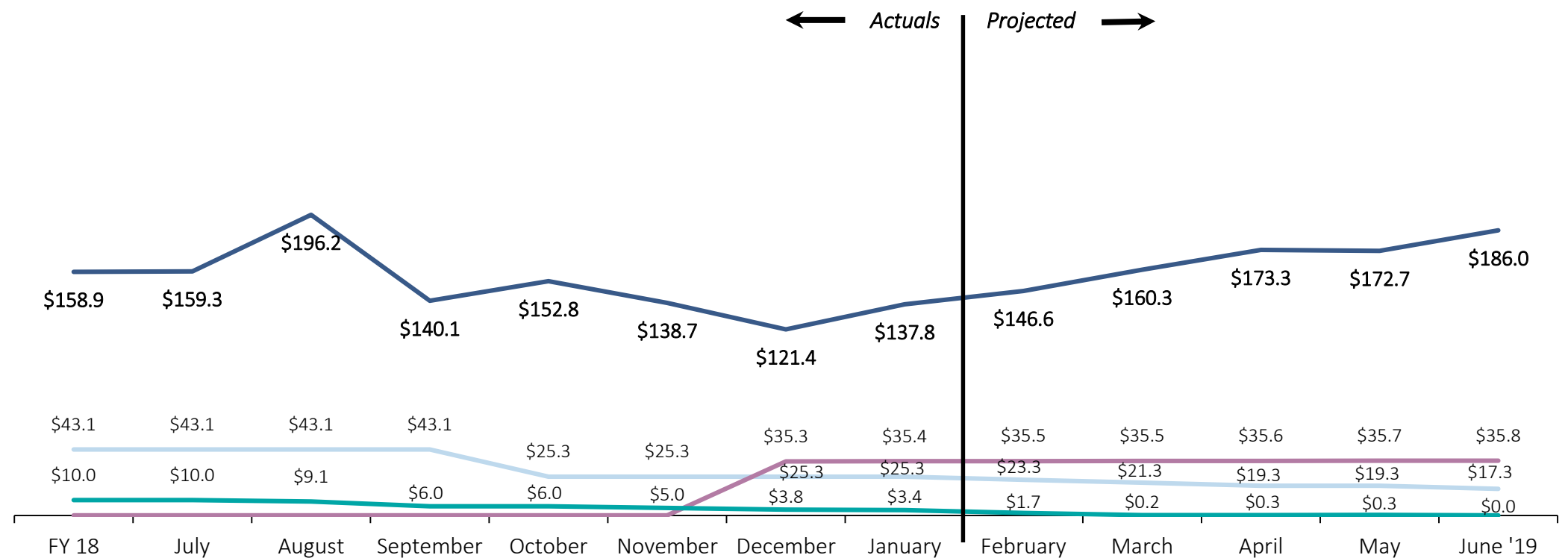


# DPSCD January 2019 Cash Flow Analysis

- DPSCD's General Fund ending balance was \$137.8M, the ISF ending balance was \$25.3M, the Capital Projects Fund ending balance was \$3.4M and the Rainy Day Fund was \$35.4M
  - Grants income was higher than forecast, catching up from previous months where actual receipts trailed forecasts
  - Accounts payable was lower than forecast due to District closures for the Holidays and extreme weather in January
- The current General Fund balance is estimated to be equivalent to 11.2 weeks of average expenditures<sup>1</sup>.

## Actual & Projected Ending Cash Balance

\$ in millions



<sup>1</sup> Calculated by taking the General Fund balance as of January 31, 2019 and dividing it by the rolling average actual YTD expenditures per week (excludes the ISF and Capital Projects Fund balances as well as any extraordinary, one-time items)

# DPSCD Cash Forecast to Actuals – January 2019

<i>\$ in thousands</i>	January Forecast	January Actuals	January Variance	Comment
<b>Cash Receipts</b>				
State Aid	\$ 41,148	\$ 39,417	\$ (1,731)	Lower than forecast
MPSERS (State Funded)	3,361	3,361	(0)	
Enhancement Millage	1,549	-	(1,549)	Timing - processing delayed at Wayne County Treasurer's Office - receipts expected in future periods
Grants	10,186	21,505	11,319	Receipts higher than forecast due to processing of FERs in at 2018 calendar year end
Transfer from DPS	-	0	0	
WCRESA	2,971	2,971	(0)	
Food Service Reimbursement	2,435	52	(2,383)	Draw downs delayed due to holiday and Central Office closers in January
Miscellaneous	2,935	479	(2,456)	Forecasted included transfer from ISF for legacy workers comp claims - transfer rescheduled to February
<b>Total Cash Receipts</b>	<b>64,585</b>	<b>67,786</b>	<b>3,201</b>	
<b>Cash Disbursements</b>				
MPSERS (Pass through)	\$ (3,361)	\$ (3,361)	\$ 0	
Payroll Direct Deposit	(24,756)	(23,996)	760	
Taxes	(5,390)	(5,116)	274	
FICA	(1,711)	(1,763)	(52)	
Accounts Payable	(15,845)	(7,658)	8,187	Lower than forecast due to holiday and Central Office closers in January
Pension (employee portion)	(2,079)	(2,111)	(32)	
Pension (employer portion)	(6,773)	(6,701)	72	
Health	(5,101)	(217)	4,884	Timing - Premium payment delayed due to Central Office closure during the final week of January
Fringe Benefits	(561)	(183)	378	
Food Service	(1,754)	(260)	1,494	Timing - forecast assumed higher amount
Transfer to DPS	-	-	-	
Other	(1,177)	(49)	1,128	Forecast assumed contingency
<b>Total Cash Disbursements</b>	<b>(68,508)</b>	<b>(51,414)</b>	<b>17,094</b>	
<b>Net Cash Flow</b>	<b>(3,923)</b>	<b>16,372</b>	<b>20,295</b>	
Beginning Cash Balance	121,405	121,405	-	
Net Cash Flow	(3,923)	16,372	20,295	
<b>Ending Cash Balance</b>	<b>\$ 117,482</b>	<b>\$ 137,776</b>	<b>\$ 20,295</b>	



# Summary of Revenues and Expenditures

## Budget to Actual Comparison Current Month

	Budget	Actual	Variance	
	Month of Jan-FY19	Month of Jan-FY19	\$	%

## Budget to Actual Comparison YTD

	Budget	Actual	Variance	
	YTD Jan-FY19	YTD Jan-FY19	\$	%

### SUMMARY

#### Revenues

Local sources	\$ 8,968,476	\$ 7,442,921	\$ (1,525,555)	(17%)	\$ 37,376,812	\$ 35,851,257	\$ (1,525,555)	(4%)
State sources	42,396,605	40,934,591	(1,462,015)	(3%)	292,714,189	291,252,174	(1,462,015)	(0%)
Federal sources	22,688,516	13,474,883	(9,213,633)	(41%)	108,118,335	98,904,702	(9,213,633)	(9%)

<b>Total revenues</b>	<b>74,053,597</b>	<b>61,852,395</b>	<b>(12,201,202)</b>	<b>(16%)</b>	<b>438,209,335</b>	<b>426,008,133</b>	<b>(12,201,202)</b>	<b>(3%)</b>
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#### Expenditures

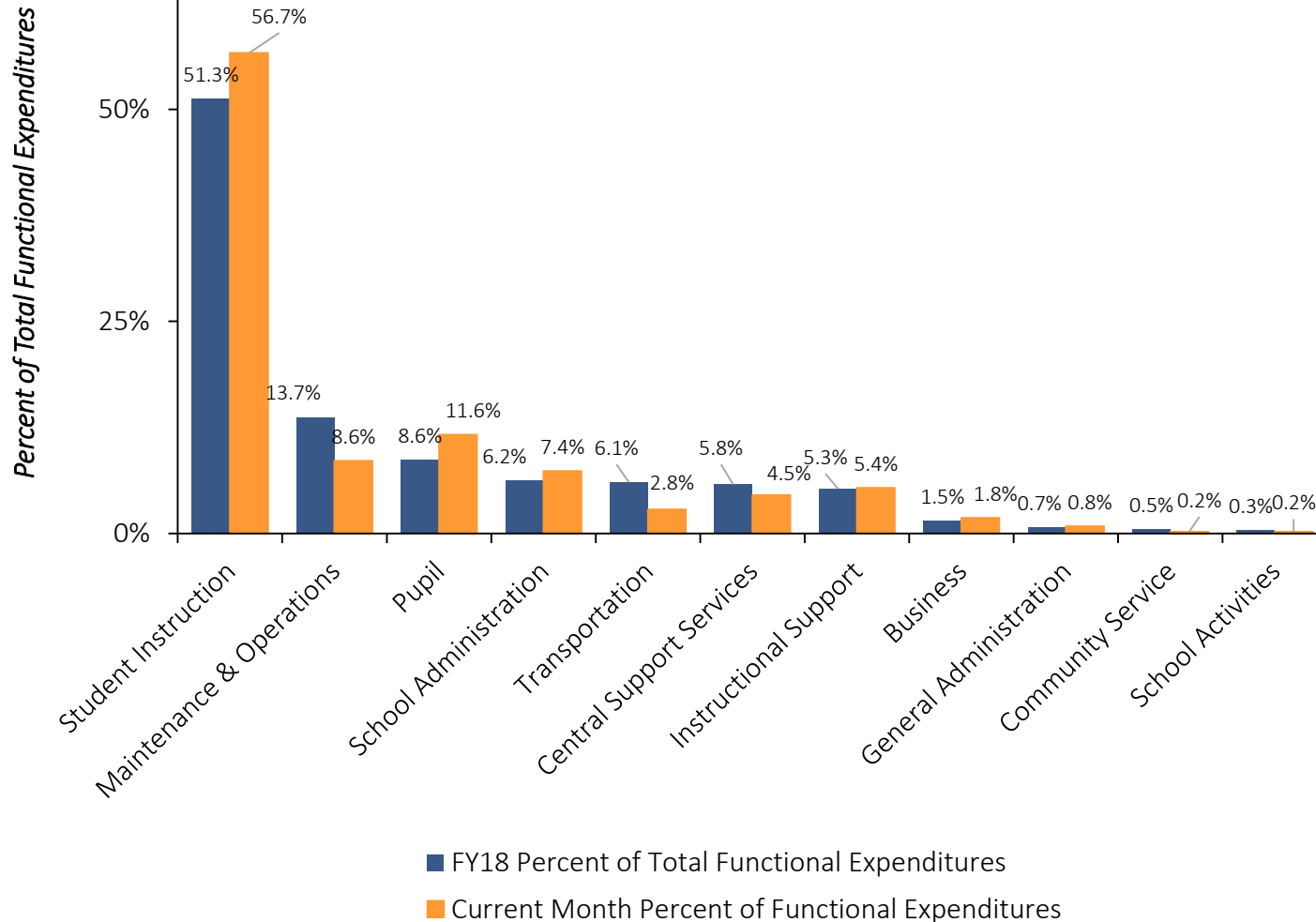
Salaries	32,979,455	30,790,221	(2,189,234)	(7%)	175,945,860	173,756,626	(2,189,234)	(1%)
Benefits	20,438,432	17,192,239	(3,246,193)	(16%)	97,007,560	93,761,367	(3,246,193)	(3%)
Purchased Services	13,371,093	7,277,403	(6,093,690)	(46%)	70,571,145	64,477,455	(6,093,690)	(9%)
Supplies & Textbooks	1,153,517	1,653,178	499,661	43%	20,105,287	20,604,948	499,661	2%
Equipment & Capital	249,875	100,518	(149,357)	(60%)	1,660,358	1,511,001	(149,357)	(9%)
Utilities	1,570,146	1,502,913	(67,233)	(4%)	9,383,986	9,316,753	(67,233)	(1%)

<b>Total expenditures</b>	<b>69,762,517</b>	<b>58,516,471</b>	<b>(11,246,045)</b>	<b>(16%)</b>	<b>374,674,196</b>	<b>363,428,150</b>	<b>(11,246,045)</b>	<b>(3%)</b>
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<b>Surplus (Deficit)</b>	<b>\$ 4,291,081</b>	<b>\$ 3,335,924</b>	<b>\$ (955,157)</b>	<b>(22%)</b>	<b>\$ 63,535,141</b>	<b>\$ 62,579,983</b>	<b>\$ (955,157)</b>	<b>(2%)</b>
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# Expenditures by Function – January 2019

## December Functional Expenditures - \$58,516,471 -



### Notes:

- Overall, school closures in January impacted contracted expenses for the month.
  - Maintenance and Operations as well as Transportation expenditures were impacted as contracted services for custodial and transportation did not work during the closure.
- Student Instruction and Pupil expenses remain slightly higher due to increases in positions over FY 18.

# Capital Projects Budget



STATE OF MICHIGAN  
DEPARTMENT OF TREASURY  
LANSING

GRETCHEN WHITMER  
GOVERNOR

RACHAEL EUBANKS  
STATE TREASURER

**DETROIT FINANCIAL REVIEW COMMISSION**

**SCHOOL DISTRICT RESOLUTION 2019-6**

**APPROVING THE COMMUNITY DISTRICT'S FY 2019 CAPITAL BUDGET  
AMENDMENT #2 REQUESTS**

WHEREAS, Public Act 181 of 2014, the Michigan Financial Review Commission Act (the "Act"), allows for the creation of the Detroit Financial Review Commission (the "Commission") within the Michigan Department of Treasury; and

WHEREAS, Section 6(1) of the Act empowers the Commission to provide oversight for the Detroit Public Schools Community District (the "Community District") beginning on June 21, 2016; and

WHEREAS, Section 7(c) of the Act provides that during the period of oversight, the Commission review, modify, and approve the Community District's proposed and amended operational budgets and that a proposed budget or budget amendment does not take effect unless approved by the Commission; and

WHEREAS, Section 6(3) of the Act further requires the Commission to ensure that the Community District complies with the requirements of the Uniform Budgeting and Accounting Act; and

WHEREAS, the Uniform Budgeting and Accounting Act prevents the Community District from deviating from its original general appropriations act without amending it and requires the Community District to amend its general appropriations act as soon as it becomes apparent that a

deviation from the original general appropriations act is necessary and the amount of the deviation can be determined; and

WHEREAS, at the Commission meeting on March 25, 2019, the Community District presented budget amendment requests, attached as **Exhibit A** to this Resolution, for the Commission's review and approval.

NOW THEREFORE, be it resolved by the Detroit Financial Review Commission as follows:

1. That the Community District's March 2019 budget amendment requests, attached as **Exhibit A** to this Resolution but excluding any budget amendments a majority of Commission members present has agreed to exclude as noted in the minutes, are hereby approved.
2. That the minutes of the Detroit Financial Review Commission meeting at which this Resolution is adopted take notice of the adoption of this Resolution.
3. This Resolution shall have immediate effect.

# FY 19 Capital Projects Budget Amendment #2

<b>Capital Projects Fund</b>	
<b>Available Funds (As of 2/15/19):</b>	
Unrestricted General Fund Surplus	\$ 85,315,476
Restricted State Transition Fund	\$ 6,466,398
<b>Capital Projects Fund</b>	
<b>Current Balance as of 2/15/19</b>	\$ 5,379,134
Transfer in from Unrestricted General Fund Surplus	\$ 11,144,711
Transfer in from Restricted State Transition Fund	\$ 6,466,398
<b>Total Available Funds</b>	<b>\$ 22,990,243</b>
<b>Remaining Forecast Expenses:</b>	
Previously Approved Projects	\$ 5,379,134
<b>New Projects</b>	
Reopening 4 DPSCD Facilities	\$ 4,371,802
Capital projects associated with facility study	\$ 9,717,085
Contingency (25%)	\$ 3,522,222
<b>Total Remaining Expenses</b>	<b>\$ 22,990,243</b>
<b>Estimated Capital Projects Fund Balance</b>	<b>\$ 0</b>

DPSCD FY 19 Proposed Capital Fund Budget Amendment through year ending June 30, 2019

- ✓ The Capital Projects Fund includes \$5.4 M of projects previously approved, this includes
  - ✓ \$2.8 M related to the Water Hydration Stations which are still in progress.
  - ✓ \$2.6 M for other projects including \$700K for Cass Tech Boiler and 350K for Roof repair at Central High School
- ✓ The District will transfer \$17.6 M to capital projects fund. \$11.1 M from unrestricted general fund surplus and \$6.5 M from state transition funds.
- ✓ The District will operate schools in four current District facilities for the FY 20 school year.
  - ✓ Academy of America's High School will move from its current location at St. Anne's (lease) to Logan.
  - ✓ The District will open three new schools for the FY 20 school year on the site of Barton, Edmonson, and Hamilton.
- ✓ In order to address critical conditions of facilities the District will transfer \$9.7 M to address facility conditions at 42 District facilities.
- ✓ A contingency of \$3.5M (25%) is also being transferred to cover any unanticipated expenses.
- ✓ EOY projected fund balance will be no less than \$70-75M (likely higher due to vacancies), not including set-aside reserve of \$35M.

# Capital Projects Overview

- The District will allocate \$9.7M to address capital improvement needs across 42 facilities.
  - The investment will address critical repair items – HVAC and Roofing, as well as support high capacity schools with multiple repair needs.
- The District will use \$4.4M to address overcrowding and enrollment opportunities through four used facilities – Barton, Edmonson, Hamilton and Logan.
  - Barton, Edmonson and Hamilton will open as new schools for 2019-20.
  - Logan will become the new home for Academy of the America's as it moves from its leased site at St. Anne's.
- The District will reserve \$3.5M for any contingency related items.

# Contract Requests





STATE OF MICHIGAN  
DEPARTMENT OF TREASURY  
LANSING

GRETCHEN WHITMER  
GOVERNOR

RACHAEL EUBANKS  
STATE TREASURER

**DETROIT FINANCIAL REVIEW COMMISSION**

**SCHOOL DISTRICT RESOLUTION 2019-7**

**APPROVING THE COMMUNITY DISTRICT'S MARCH 2019  
CONTRACT REQUESTS**

WHEREAS, Public Act 181 of 2014, the Michigan Financial Review Commission Act (the "Act"), allows for the creation of the Detroit Financial Review Commission (the "Commission") within the Michigan Department of Treasury; and

WHEREAS, Section 6(1) of the Act empowers the Commission to provide oversight for the Detroit Public Schools Community District (the "Community District") beginning on June 2016; and

WHEREAS, Section 6(6) of the Act provides that during the period of oversight, the Commission review and approve the Community District's applicable contracts, as defined by Section 3(a) of the Act, and that an applicable contract does not take effect unless approved by the Commission; and

WHEREAS, at the Commission meeting on March 25, 2019, the Community District presented applicable contracts, attached as **Exhibit A** to this Resolution, for the Commission's review and approval.

NOW THEREFORE, be it resolved by the Detroit Financial Review Commission as follows:

1. That the Community District's March 2019 contract requests, attached as **Exhibit A** to this Resolution but excluding any contracts a majority of Commission members present has agreed to exclude as noted in the minutes, are hereby approved.
2. That the minutes of the Detroit Financial Review Commission meeting at which this Resolution is adopted take notice of the adoption of this Resolution.
3. This Resolution shall have immediate effect.

# Contract Requests

The following contracts are being provided to the Financial Review Commission (“FRC”) for review and approval. Contracts over \$750,000 or a two (2) year period must also be provided to the FRC for review and approval pursuant to section 6(6) of the Michigan Financial Review Commission Act. Please review the individual Action Items provided for more detailed information.

	Department	Contract Number	Description	Contract Request Type	Competitively Bid? If not a new contract, was the original contract competitively bid?	Lowest Bid? If not a New Contract, was the original contract the lowest bid?	DPSCD Approval Date	Comments										
1	Curriculum and Instruction	19-0147-C	<p><b>Contract Amount:</b> \$2,500,000.00  <b>Contract Period:</b> March 25, 2019 – June 30, 2019  <b>Source:</b> General Funds  <b>Purpose:</b> To purchase Math Instructional Materials District-wide for grades 9 through 12  <b>Contractor:</b> CPM Educational Program  <b>Location:</b> 9498 Little Rapids Way, Elk Grove, CA 95758</p>	New	Yes	No	<p>School Board 03.12.2019</p> <p>Anticipated Approval</p> <p>FRC 03.25.2019</p>	<p>RFP 19-0147 was issued in December of 2018 to solicit instructional materials for high school math. Nine responses were received. An evaluation committee, consisting of over 40 stakeholders in the District, evaluated vendor submissions.</p> <p>While not the lowest cost supplier, CPM Educational Program was selected owing to the fact that it is one of only eight curricula available to align fully with the Common Core State Standards (CCSS). Further, it has the highest usability rating and is being implemented by a number of other districts in Michigan and nationwide.</p> <p>Respondent scores are presented below:</p> <table border="1"> <thead> <tr> <th><u>Respondent</u></th> <th><u>Score</u></th> </tr> </thead> <tbody> <tr> <td>CPM Educational Program</td> <td>91</td> </tr> <tr> <td>Pearson</td> <td>75</td> </tr> <tr> <td>McMillan Publishing Services</td> <td>71</td> </tr> <tr> <td>McGraw Hill</td> <td>70</td> </tr> </tbody> </table>	<u>Respondent</u>	<u>Score</u>	CPM Educational Program	91	Pearson	75	McMillan Publishing Services	71	McGraw Hill	70
<u>Respondent</u>	<u>Score</u>																	
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	Department	Contract Number	Description	Contract Request Type	Competitively Bid? If not a new contract, was the original contract competitively bid?	Lowest Bid? If not a New Contract, was the original contract the lowest bid?	DPSCD Approval Date	Comments
2	IT	170249	<p><b>Contract Amount:</b> \$6,919,559.26  <b>Contract Period:</b> July 01, 2018 – June 30, 2019  <b>Source:</b> Grant Funds  <b>Purpose:</b> To purchase interactive Smart flat panel TVs and carts  <b>Contractor:</b> Tierney Brothers Interactive Technology  <b>Location:</b> 3300 University Ave. Minneapolis, MN 55414</p>	Cooperative	N/A	N/A	<p>School Board 03.12.2019</p> <p>Anticipated Approval  FRC 03.25.2019</p>	<p>The District seeks to expand the 1:1 initiative to all remaining schools at the elementary/middle school level. The expanded program, funded via one-time Title I funding, will now reach more than 18,000 students.</p> <p>This request is for an increase of \$2,921,831.26 over the original amount of \$3,997,728.00 approved by the Board and FRC in July of 2018. Total spend for this vendor will be \$6,919,599.26.</p> <p>The District will utilize the REMC cooperative to purchase smart flat panel TVs and carts for the remaining K-8 schools.</p>
3	IT	071B6600111	<p><b>Contract Amount:</b> \$24,984,974.93  <b>Contract Period:</b> July 01, 2018 – June 30, 2019  <b>Source:</b> Grant Funds  <b>Purpose:</b> To purchase Dell student laptops and laptop carts  <b>Contractor:</b> Dell  <b>Location:</b> One Dell Way, MS RR1-33 Round rock, TX 78682</p>	Cooperative	N/A	N/A	<p>School Board 03.12.2019</p> <p>Anticipated Approval  FRC 03.25.2019</p>	<p>The District seeks to expand the 1:1 initiative to all remaining schools at the elementary/middle school level. The expanded program, funded via one-time Title I funding, will now reach more than 18,000 students.</p> <p>This request is for an increase of \$12,783,512.93 over the original amount of \$12,201,462.00 approved by the Board and FRC in July of 2018. Total spend for this vendor will be \$24,984,974.93.</p> <p>The District will utilize the MiDeal cooperative to purchase laptops and carts for the remaining K-8 schools.</p>



#### Agenda Item Details

Meeting	Mar 12, 2019 - Regular Board Meeting
Category	10. Consent Agenda (Administrative Items)
Subject	10.04 Adoption of District-Wide 9-12 Mathematics Instructional Material
Access	Public
Type	Action
Recommended Action	Motion to approve the adoption and purchase of the recommended District-wide, 9-12 CPM Educational Program mathematics instructional materials in an amount not-to-exceed \$2,500,000.

#### Public Content

#### Recommendation:

That the School Board approve the adoption and purchase of the recommended District-wide, grades 9-12 CPM Educational Program mathematics instructional materials in an amount not-to-exceed \$2,500,000, which includes a contingency for new students to the District as well as any damage or loss of books.

#### Description and Background:

This item was recommended for approval to the Board of Education by the Finance and Academics Committees on February 25, 2019.

The Curriculum Audit in English Language Arts (ELA) and Mathematics revealed that the District's current instructional materials are unaligned to the demands of the Common Core State Standards (CCSS). The District was seeking a product to provide core instructional materials for the 9-12 Mathematics program. The core program needs to: align to the shifts and major features of the CCSS including the Mathematical Practices, provide supplemental options, provide support to diverse learners (including race/ethnicity, exceptional students, and English language learners), fully engage all learners, be grounded in research, and have formative assessments.

On November 19, 2018, a Request For Proposal (RFP) was distributed to solicit core instructional materials for 9-12 Mathematics. In total, 169 companies were notified of the RFP and 9 responses were received on or by December 10, 2018. An evaluation committee of 43 current high school teachers and school administrators convened over the course of four days (December 19, 20, 21 & January 11). The District also convened an additional 4 Community Engagement sessions across 2 days (January 8 & 9) to gather feedback from community stakeholders and students to share with the evaluation committee on the final convening. Through a structured and facilitated process, committee members were organized by course/grade level and reviewed all eligible core programs. Each product was evaluated in six areas and scored using a consistent rubric and process. Only teachers and leaders provided scoring for the materials evaluation component of the RFP rubric.

The results of the evaluators' score-sheets were tabulated by a core evaluation team. Submissions below 70 did not move forward for further consideration. The submissions that scored over 70 are outlined in the graph below, from highest score to lowest:

#### VENDOR SCORING

CPM Educational Program (CPM: Precalculus, Calculus & Statistics, 12) 93  
 CPM Educational Program (Core Connections: Algebra, Geometry Algebra II, 9-11) 89  
 Pearson (enVision, 9-11) 75  
 McMillian Publishing Services (The Practice of Statistics, Calculus, 2nd ed. , 12) 71  
 McGraw Hill (Glencoe Precalculus, Elementary Stats, 12) 70

The Evaluation Committee came to the consensus that CPM Educational Program (Core Connections Algebra I, Geometry, Algebra II & CPM: Precalculus, CPM: Calculus, CPM Statistics) based on their proposal, would meet the District needs for providing core instructional materials for 9-12 mathematics. The proposal highlighted their strength and ability to be the best qualified vendor with a high rating average of 93 out of 100 for all 4th year courses (Precalculus, Calculus & Probability and Statistics), and 89 out of 100 for all core courses for grades 9-11 (Algebra I, Geometry & Algebra II). Based on the scoring of the teams and the assessment of the District the selection of one vendor will assist in the ease of administration and student transition. CPM is being recommended for adoption across grades 9-12. The selection of one program will ensure a coherent implementation including materials, professional development, and support for teachers and leaders.

CPM is 1 of only 8 curricula found to align fully with the CCSS for all grades, 9–11, as well as having the highest Usability Rating (33/36) of all the curricula rated by EdReports.org. The CPM curriculum leverages teaching strategies that emphasize student-team collaboration, problem-centered active learning, that is supported by research and designed specifically to support and engage students of all ability levels. CPM is currently being implemented in a number of districts throughout the nation, including Michigan.

The associated costs cover the digital and print resources to support curriculum implementation, and teacher access to professional development resources for all participating faculty which will begin in late spring of 2019 and continue through school year 2019-20. Purchases will be based on the number of students and teachers at each school site and will include an overage allocation for each school and the District. The District will ensure that materials are delivered to schools on time or contract consequences will be applied.

#### Gap Analysis:

Through the completion of a Curriculum Audit, funded by Wayne RESA, through Student Achievement Partners it was revealed that our current adopted materials for grades 9-12 Mathematics (adopted in 2015) which includes Algebra I: Common Core, Geometry Common Core, and Algebra II Common Core (Pearson) are far from aligned to the standards for Focus, Coherence, Rigor, and Support for all students.

Additionally, student college and career readiness in the District has been far below national norms. The percentage of students meeting college and career readiness benchmarks for the state as measured on the SAT suite of assessments (e.g. PSAT 8/9, PSAT 10, PSAT 11 and SAT) are also lagging national averages. The average score on the National Assessment for Educational Progress (NAEP) for students in the State of Michigan (280) was lower than those of 24 states/jurisdictions and higher than those in 11 states/jurisdictions in 2017. According to the NAEP results, in 2017, the average math score of eighth-grade students in Michigan was 280 out of 500, compared to the national average score, 282. The average Michigan score has not significantly changed from 278 in 2015 and 280 in 2013.

**Previous Outcomes:**

PSAT/SAT	% of Students that Met or Exceeded Benchmark in EBRW	Benchmark	% of Students Approaching Benchmark
2017 (PSAT 11)	10%	510 Benchmark	6%
2018 (PSAT 11)	11%	510 Benchmark	10%

PSAT/SAT	District Mean Score	State Mean Score	Nation Mean Score
PSAT 8/9	375 (Benchmark 450)	434	440
PSAT 10	397 (Benchmark 480)	453	460
PSAT 11	407 (Benchmark 510)	491	501
SAT	424 (Benchmark 530)	496	493

\*The percentage of students meeting college and career readiness benchmarks for the District as measured on the SAT suite of assessments (e.g. PSAT 8/9, PSAT 10, PSAT 11 and SAT) remain below 12%.

**Expected Outcomes:**

The proposed mathematics adoption will provide clear, concise curriculum mapping with explicit, scaffolded lessons. This should support greater confidence in the District’s core curriculum from principals and teachers. This confidence will increase the fidelity of implementation of curriculum materials, which will lead to the raising of student achievement. The District’s strategic plan metrics and targets expect an annual increase of 3.1 percentage points. In multiple large urban Districts, these materials have served as the basis for consistent improvement in mathematics in proficiency and growth.

**Alignment to Strategic Plan:**

Outstanding Achievement

**Financial Impact:**

The proposed adoption will not to exceed \$2,500,000 in general funds. The adoption includes: access to digital resources, print resources to support curriculum implementation, and teacher access to professional development resources for all participating faculty. The annual reoccurring cost for this adoption is estimated to be \$607,000 in general funds.

RFP 19-0147 was issued on Demandstar.com and received ten response(s) from nine vendors. Based on evaluation of the proposal, CPM was selected as the supplier providing a highly aligned comprehensive core mathematics materials for high school. They have the capability, experience, and competitive pricing to provide the services requested.

**Contact for Item:**

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**Administrative Content**

<a href="#">BFW Detroit Math Proposal.pdf (4,299 KB)</a>	<a href="#">CENGAGE LEARNING INC. - BIG IDEAS LEARNING RESPONSE TO RFP 19-0147.pdf (50,681 KB)</a>	
<a href="#">17Detroit Public Proposal_AGA Pricing.xlsx (17 KB)</a>	<a href="#">ORIGINAL Detroit 9-12 Math.pdf (21,543 KB)</a>	
<a href="#">CENGAGE LEARNING INC RESPONSE TO RFP 19-0147.pdf (41,765 KB)</a>	<a href="#">5Detroit Public Proposal_Calc, Pre-Calc &amp; Stats Pricing.xlsx (17 KB)</a>	
<a href="#">CPM - PD.pdf (87 KB)</a>	<a href="#">CPM Proposal to Detroit Public Schools Community District.pdf (3,010 KB)</a>	
<a href="#">Discovery Education response to RFP 19-0147.pdf (11,558 KB)</a>	<a href="#">Discovery Education Price Proposal RFP 19-0147.xlsx (68 KB)</a>	
<a href="#">Detroit RFP 19-0147.pdf (3,871 KB)</a>	<a href="#">HMH Response_DPSCD RFP 19-0147 9-12 MATH Final 12-17 18.pdf (3,482 KB)</a>	
<a href="#">HMH_DPSCD RFP 19-0147 Math Cost Proposal FINAL 12-17-18.xlsx (194 KB)</a>	<a href="#">Technical_Detroit, MI_9-12 Math_McGraw-Hill Education.pdf (29,092 KB)</a>	
<a href="#">Cost Proposal_Detroit_Math_McGraw-Hill Education.pdf (555 KB)</a>	<a href="#">Detroit_Math_RFP #19-0147_FINAL.pdf (6,939 KB)</a>	<a href="#">Pricing.pdf (4,087 KB)</a>



**Agenda Item Details**

Meeting	Mar 12, 2019 - Regular Board Meeting
Category	10. Consent Agenda (Administrative Items)
Subject	10.07 Approval of Expanded Purchasing with Tierney Brothers, Inc. and Dell Marketing, L.P. for 1:1 Technology Expansion
Access	Public
Type	Action
Recommended Action	Motion to approve expansion of the District's 1:1 Technology Initiative at a cost not to exceed the amount of \$15,705,345, for a total amount not to exceed \$32,975,985 between the period of July 1, 2018 to June 30, 2019.

**Public Content**

**Recommendation:**

That the School Board approve an expansion of the District's 1:1 Technology Initiative at a cost not to exceed the amount of \$15,705,345, for a total amount not to exceed \$32,975,985 between the period of July 1, 2018 to June 30, 2019.

**Description and Background:**

This item was recommended for approval to the Board of Education by the Finance and Academics Committees on February 25, 2019.

The 1:1 Technology Initiative provides an enhanced learning opportunity for students. Schools participating in this initiative receive laptops for every student as well as laptop carts for each classroom and an interactive flat-panel monitor on a mobility cart as an enhancement to the learning environment. One-to-one access to a laptop provides each student with personalized learning experiences and electronic access to independent reading books, digital curriculum tools to support acceleration and remediation, online literacy and mathematics assessments, and supplemental learning experiences.

The District seeks to use one-time Title I funds available for this school year to expand the 1:1 Initiative to all remaining K-8 schools in the District:

A.L. Holmes, Ann Arbor Trail, Bennett, Blackwell Institute, Brewer Elementary, Burns Elementary, Carleton Elementary, Carstens Elementary, Carver Elementary, Charles Wright Elementary, Chrysler Elementary, Clark Elementary, Clippert Academy, Detroit International Academy for Young Women (K-8 only), Detroit Lions Academy, Dixon Elementary, Dossin Elementary, Durfee Elementary-Middle, Earhart Middle, Emerson Elementary, Fisher Magnet Lower Academy, Fisher Magnet Upper Academy, Frederick Douglass (6-8 only), Gardner Elementary, Garvey Academy, Golightly Education Center, Greenfield Union, Harms Elementary, Hutchinson Elementary, Marion Law, Ludington Magnet, Mann Elementary, Mark Twain, Marquette Elementary, Maybury Elementary, Neinas Elementary, Nichols Elementary, Palmer Park, Pasteur Elementary, Paul Robeson/Malcolm X, Priest Elementary, Sampson Academy, Spain Elementary, Thirkell Elementary, Thurgood Marshall Elementary and Wayne Elementary.

Vendor and June Board Agenda	Purchase	June 2018 Amount Approved	July 2018 Amended Amount	September 2018 Amended Amount for	Cost for Remaining K-8 Schools	Total Cost in Fiscal Year 19

Item Number			for Expansion	Non-1:1 School and Central Office Computer Purchases		
Diierney Brothers, Inc. (14.20)	The District will purchase SMART brand interactive technology products through REMC Association of Michigan cooperative purchasing agreement.	\$3,754,811	\$3,997,728	N/A	2,921,831.26	\$6,919,559.26
Dell Marketing, L.P. (14.21)	The District will purchase Dell student laptops and laptop carts from the state's MiDeal Dell buying cooperative purchasing agreement.	\$9,072,810	\$9,451,462	\$2,750,000	\$12,783,512.93	\$22,234,974.93
Learning Consultants, Inc. (14.13)	The District will expand its contract renewal with LCI to procure installation services. The District bid the contract in 2016-17.	\$1,051,950	\$1,071,450	N/A	No amendment is needed for FY19 to begin flat panel installations at the expansion schools; installation costs will be reflected in FY20 contract for services following an RFP process.	\$1,071,450
<b>Total</b>		<b>\$13,879,571</b>	<b>\$14,520,64</b>	<b>\$17,270,640</b>	<b>\$15,705,345</b>	<b>\$32,975,984.19</b>

The 1:1 Technology Initiative has been fully deployed to 27 schools in the District. The overall goal of the District is to introduce new technology, in the 1:1 format, for all schools to ensure equity and access to technology resources to support student achievement. There is still a need for technology to support teaching and learning at the remaining K-8 schools, included in this expansion. Title I funding opportunities are not guaranteed from year-to-year, so investing one-time funds now ensures continued progress toward updated technology for all schools. The District hopes to implement a similar strategy to begin equipping high schools with 1:1 devices next school year. The technology is necessary to implement enhancements in blending learning through iReady.

#### Previous Outcomes:

The 1:1 technology initiative, starting at Bagley, Cooke and Nolan during the 2017-2018 school year, reached more than 1,000 students in the District. The Fall 2018 1:1 technology initiative was deployed to an additional 24 schools, reaching more than 16,000 students. Since the start of the 2017 school year, the District has reduced the student to device ratio from more than 6:1 to 3.65:1.

#### Expected Outcomes:

The District will expand 1:1 devices to complete the 1:1 technology initiative at the elementary/middle school level. The expanded program, funded via one-time Title I funding, will now reach more than 18,000 students.

#### Strategic Plan Alignment:

Responsible Stewardship, Outstanding Achievement

#### Financial Impact:

\$15,705,345 Title I Grant Funds



**Contact for Item:**

Elizabeth Cutrona, Senior Executive Director of Strategy

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Tierney Brothers REMC Cooperative Contract December 31, 2018.pdf (1,584 KB)

Dell Contract.pdf (1,216 KB)

**Administrative Content**

**Executive Content**

# Out-of-State Travel Requests



STATE OF MICHIGAN  
DEPARTMENT OF TREASURY  
LANSING

GRETCHER WHITMER  
GOVERNOR

RACHAEL EUBANKS  
STATE TREASURER

**DETROIT FINANCIAL REVIEW COMMISSION**

**SCHOOL DISTRICT RESOLUTION 2019-8**

**APPROVING THE COMMUNITY DISTRICT'S MARCH OUT-OF-STATE  
TRAVEL REIMBURSEMENT REQUESTS**

WHEREAS, Public Act 181 of 2014, the Michigan Financial Review Commission Act (the "Act"), allows for the creation of the Detroit Financial Review Commission (the "Commission") within the Michigan Department of Treasury; and

WHEREAS, Section 6(1) of the Act empowers the Commission to provide oversight for the Detroit Public Schools Community District (the "Community District") beginning on June 21, 2016; and

WHEREAS, Section 7(q) of the Act provides that during the period of oversight, the Commission approve all Community District reimbursements to school board members, officials, and employees for travel outside the state; and

WHEREAS, at the Commission meeting on March 25, 2019, the Community District presented out-of-state travel reimbursement requests, attached as **Exhibit A** to this Resolution, for the Commission's review and approval.

NOW THEREFORE, be it resolved by the Detroit Financial Review Commission as follows:

1. That the Community District's March 25, 2019 out-of-state travel reimbursement requests, attached as **Exhibit A** to this Resolution but excluding any reimbursements a majority of Commission members present has agreed to exclude as noted in the minutes, are hereby approved.
2. That the minutes of the Detroit Financial Review Commission meeting at which this Resolution is adopted take notice of the adoption of this Resolution.
3. This Resolution shall have immediate effect.

# Out-of-State Travel Requests

The following reimbursements (estimated cost) are being provided to the Board of Education for review and approval. These must also be provided to the FRC for review and approval pursuant to section 7(q) of the Michigan Financial Review Commission Act.

	Conference Name	Location of Trip	Dates of Conference	School / Department	Central Office	Student	Faculty/Chaperone	Total Participants	Funding Source	Total Est. Cost	Approved by:	Notes
1	Basic Compliance and Ethics Academies Professional Development	New York, NY	08/05/2019 – 08/08/2019	Office of the Inspector General	1	0	0	1	General Funds	\$5,278.64	Finance Committee 02.25.2019 Academic Committee 02.25.2019 Board 03.12.2019 Anticipated Approval FRC 03.25.2019	
2	2019 Black College Tour	DC, VA, NC, GA, AL, TN	03/31/2019 – 04/05/2019	Denby High School	0	15	2	17	Grants	\$13,260.00	Finance Committee 02.25.2019 Academic Committee 02.25.2019 Board 03.12.2019 Anticipated Approval FRC 03.25.2019	

# Out-of-State Travel Requests

The following reimbursements (estimated cost) are being provided to the Board of Education for review and approval. These must also be provided to the FRC for review and approval pursuant to section 7(q) of the Michigan Financial Review Commission Act.

	Conference Name	Location of Trip	Dates of Conference	School / Department	Central Office	Student	Faculty/Chaperone	Total Participants	Funding Source	Total Est. Cost	Approved by:	Notes
3	National School Board Association (NSBA) Conference	Philadelphia, PA	03/29/2019 – 04/01/2019	DPSCD Board of Education	3	0	0	3	General Funds	\$7,064.00	Finance Committee 02.25.2019  Academic Committee 02.25.2019  Board 03.12.2019  Anticipated Approval  FRC 03.25.2019	

# Out-of-State Travel Requests

The following reimbursements (estimated cost) are being provided to the Board of Education for review and approval. These must also be provided to the FRC for review and approval pursuant to section 7(q) of the Michigan Financial Review Commission Act.

	Conference Name	Location of Trip	Dates of Conference	School / Department	Central Office	Student	Faculty/Chaperone	Total Participants	Funding Source	Total Est. Cost	Approved by*:	Notes
4	Business Professionals of America (BPA)	Anaheim, CA	04/30/2019 – 05/05/2019	Cass, Golightly CTC, King	0	33	5	38	Grants	\$60,000.00	Anticipated Approval Finance Committee 03.22.2019 Academic Committee 03.22.2019 Anticipated Approval FRC 03.25.2019 Board 04.16.2019	<i>Number of students may vary based upon qualifications from the March 17, 2019 competition – actual costs may be lower based upon the actual number of participants</i>
5	DECA	Orlando, FL	04/26/2019 – 05/01/2019	King, Southeastern, Cass Tech, Detroit Collegiate Prep, Osborn High School	0	29	6	35	Grants	\$52,411.40	Anticipated Approval Finance Committee 03.22.2019 Academic Committee 03.22.2019 Anticipated Approval FRC 03.25.2019 Board 04.16.2019	

\*Approval for the proposed travel requests deviates from the standard process. The FRC is being asked to approve these requests prior to obtaining School Board Approval based on event timing. This ensures that participants have time to prepare for and attend the events which would otherwise not be possible if the standard approval process is followed.

# Out-of-State Travel Requests

The following reimbursements (estimated cost) are being provided to the Board of Education for review and approval. These must also be provided to the FRC for review and approval pursuant to section 7(q) of the Michigan Financial Review Commission Act.

	Conference Name	Location of Trip	Dates of Conference	School / Department	Central Office	Student	Faculty/Chaperone	Total Participants	Funding Source	Total Est. Cost	Approved by*:	Notes
6	Scripps Spelling Bee	National Harbor, MD	05/26/2019 – 06/01/2019	Davison Elementary Middle School	0	1	1	2	General Funds	\$5,480.00	Anticipated Approval Finance Committee 03.22.2019 Academic Committee 03.22.2019 Anticipated Approval FRC 03.25.2019 Board 04.16.2019	

*\*Approval for the proposed travel requests deviates from the standard process. The FRC is being asked to approve these requests prior to obtaining School Board Approval based on event timing. This ensures that participants have time to prepare for and attend the events which would otherwise not be possible if the standard approval process is followed.*





### Agenda Item Details

Meeting	Mar 12, 2019 - Regular Board Meeting
Category	10. Consent Agenda (Administrative Items)
Subject	10.08 Approval of Office of Inspector General Out of State Travel Request to 2019 Basic Compliance and Ethics Academies Professional Development
Access	Public
Type	Action
Recommended Action	Motion to Approve Out of State Travel Request for IG to Attend 2019 Basic Compliance and Ethics Academies Professional Development in NYC.

### Public Content

#### Recommendation:

That the School Board approve the request for out of state travel for 1 Office of Inspector General staff member to attend the 2019 Basic Compliance and Ethics Academies training held by the Society of Corporate Compliance and Ethics (SCCE) as described below in the total amount of \$5,278.64. This request is supported by funds allocated for Local Travel (Fund 11: Discretionary).

#### Description and Background:

This item was recommended for approval to the Board of Education by the Finance Committee on February 25, 2019.

The following represents the travel request for approval:

Trip Details	Estimated Cost		Comments
<b>Event:</b> 2019 Basic Compliance and Ethics Academies Training <b>Location:</b> New York, New York <b>Dates:</b> August 5-8, 2019 <b>Department:</b> Office of Inspector General	Registration: Transportation: Lodging & Food: Per Diem: (M&IE) Total:	\$2,750.00 \$515.60 \$1,733.04 \$280.00 \$5,278.64	

<p><b>Participants:</b> 1 (Inspector General)</p> <p><b>Funding Source:</b> Fund 11 - Discretionary</p>			
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### **Gap Analysis:**

The overall purpose is to give a representative of the Office of Inspector General an opportunity to participate in an intense training to enhance and manage a comprehensive compliance program for DPSCD via OIG. Included will be core compliance training including reviewing compliance policies and procedures, risk assessment, auditing and monitoring, organizational ethics, investigations, conflicts of interest, and anti-corruption and bribery courses. Additionally, this training will be in harmony with our district core values, specifically integrity, tenacity and excellence.

### **Previous Outcomes:**

Networking with both faculty and peers; gained information that gives a fresh look at our compliance processes.

### **Expected Outcomes:**

Opportunity to incorporate best practices in area of Compliance and Ethics/Fraud Awareness training and Outreach program currently offered by the Office of Inspector General.

### **Alignment to Strategic Plan:**

Exceptional Talent

### **Financial Impact:**

Fund 11 - Discretionary

### **Contact for Item:**

Name: Bernadette Kakooza

Phone: 313-873-4983

Email: Bernadette.kakooza@detroitk12.org

### **Administrative Content**

### **Executive Content**



**Agenda Item Details**

Meeting: Mar 12, 2019 - Regular Board Meeting  
 Category: 10. Consent Agenda (Administrative Items)  
 Subject: 10.09 Approval of Out-of-State Travel for Denby High School  
 Access: Public  
 Type: Action  
 Recommended Action: Motion to approve the request for out of state travel for Denby High School as described below in the total amount of \$13,260, which will be paid using School Improvement grant funds.

**Public Content**

**Recommendation:**

That the School Board approve the request for out of state travel for Denby High School as described below in the total amount of \$13,260, which will be paid using School Improvement grant funds.

**Description and Background:**

This item was recommended for approval to the Board of Education by the Finance Committee on February 25, 2019.

The following represents the travel request for approval:

Trip Details	Estimated Cost	Comments
Event: 2019 Black College Tour Location: DC, VA, NC, GA, AL, TN Dates: 3/31/19 -4/5/19 Department: Denby High School Participants: 15 students/ 2 chaperones Funding Source: Grants	All inclusive: Transportation, lodging & food \$780 per student/ \$1,560 per chaperone Total: \$13,260	SIG Grant

**Gap Analysis:**

Students are often lacking access to college experiences. In partnership with New Hope Missionary Baptist Church of Southfield, the 2019 Black College Tour is designed to expose high school students to campus life while also giving the opportunity to visit historically significant landmarks. Students will visit Howard University, Hampton University, North Carolina Central University, Clark Atlanta University, Morehouse College, Spelman College, Tuskegee University, Alabama State University, Tennessee State University, and Fisk University; with a special visit to the Smithsonian African American History Museum.

**Previous Outcomes:**

This is the first year in which the school has partnered with New Hope Missionary Baptist Church of Southfield but past black college tours have provided students with access and an introduction to diverse college experiences not available in their local environment.

**Expected Outcomes:**

Students will gain insight on their career interest while gaining access to culture as it exists within prominent institutions.

**Alignment to Strategic Plan:**

Whole Child Commitment

**Financial Impact:**

\$13,260 funded by the School Improvement Grant.

**Contact for Item:**

Name: Iranetta Wright, Deputy Superintendent of Schools  
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 Email: iranetta.wright@detroitk12.org



**Finance and Academic Sub-Committee  
Out-of-State Travel Request  
April 26 & 30, 2019**

**Recommendation:**

That the School Board approves the request for out-of-state travel for eleven (11) Career and Technical Education (CTE) teachers to attend national academic competitions with CTE students at a total amount of \$112,411.40 (staff travel \$18,068.80 and student travel of \$94,342.60). This request is funded through Perkins Added Cost for CTE.

**Description and Background:**

The following chart represents the travel requests, details and related costs:

Student Leadership Organization	Schools	Number of Students	Number of Staff Members/ Teachers	Estimated Costs for Staff Travel
<b>Business Professionals of America (BPA)</b>  Location: Anaheim, CA  Date: 4/30/19 - 5/05/19	<ul style="list-style-type: none"> <li>Cass</li> <li>Golightly CTC</li> <li>King</li> </ul>	33 <i>(Pending State competition 4/17/19)</i>	5	<u>Staff:</u> Registration: \$626.00 Transportation: 2,688.00 Lodging & Food: 1,328.40 Per Diem: <u>1,815.00</u> Subtotal: \$6,456.40  Student Travel: \$53,543.60  <b>Total: \$60,000.00</b>
<b>DECA</b>  Location: Orlando, FL  Date: 4/26/19 - 5/01/19	<ul style="list-style-type: none"> <li>King</li> <li>Southeastern</li> <li>Cass Tech</li> <li>Detroit Collegiate Prep</li> <li>Osborn High School</li> </ul>	29 <i>(Selected 3/10 to compete in National)</i>	6	<u>Staff:</u> Registration: \$3,150.00 Transportation: 2,684.40 Lodging & Food: 3,600.00 Per Diem: <u>2,178.00</u> Subtotal: \$11,612.40  Student Travel: \$40,799.00  <b>Total: \$52,411.40</b>
<b>Total</b>		<b>62</b>	<b>11</b>	<b>\$112,411.40</b>

### **Gap Analysis:**

The overall purpose is to allow DPSCD teachers to chaperone students to national career and technical student organization (CTSO) conferences. Students will join their peers from across the country to compete at the national level and showcase their skills. Additionally, students will network, participate in workshops and engage in leadership development activities. This is an investment toward the Strategic Priority of Outstanding Achievement and will result in “dramatically improving the overall academic experience of all students to ensure that they are college and career ready”.

### **Previous Outcomes:**

CTSO is an organization for students enrolled in a CTE program that engages in CTE activities and is an integral part of the students’ academic experience. In fact, MDE’s Office of Career and Technical Education require teachers to provide students with opportunities to build leadership skills through such associations.

### **Expected Outcomes:**

It is essential that DPSCD students are college and career ready, prepared to compete and experience success on the national stage. Exposure opportunities at national conferences help students to grow professional and discover their career passion. Research also has shown that students who connect and apply their learning in a real-world setting are more likely to remain in school and transition to post-secondary studies.

### **Financial Impact:**

#### BPA:

\$6,456.40 (staff travel) Grant funded by Perkins Added Cost for CTE

\$53,543.60 (student travel) Grant funded by Perkins Added Cost for CTE

*\$60,000.00 Total estimated travel costs for BPA*

#### DECA:

\$11,612.40 (staff travel) Grant funded by Perkins Added Cost for CTE

\$40,799.00 (student travel) Grant funded by Perkins Added Cost for CTE

*\$52,411.40 Total estimated travel costs for DECA*

### **Strategic Plan Alignment:**

Outstanding Achievement

**Contact for Item:**

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# Supplemental Reports

# DPSCD FY 2019 Monthly Cash Flows

\$ in thousands

	2018						2019						FY 19 Total
	July Actual	August Actual	September Actual	October Actual	November Actual	December Actual	January Actual	February Forecast*	March Forecast	April Forecast	May Forecast	June Forecast	
<b>Cash Receipts</b>													
State Aid	\$ 39,713	\$ 39,854	\$ -	\$ 39,999	\$ 41,533	\$ 41,148	\$ 39,417	\$ 41,148	\$ 41,148	\$ 41,148	\$ 41,148	\$ 41,148	\$ 447,408
MPSERS (State Funded)	2,983	2,986	-	-	6,721	3,361	3,361	3,361	3,361	3,361	3,361	3,361	36,214
Enhancement Millage	-	-	-	2,986	5,572	762	-	2,229	2,831	1,979	1,136	-	17,495
Grants	5,380	29,612	4,226	5,585	8,587	40,493	21,505	15,200	15,185	15,185	16,673	15,185	192,818
Transfer from DPS	-	13,134	-	7	0	0	0	-	-	-	-	6,900	20,041
WCRESA	-	486	2,055	3,540	3,097	3,097	2,971	2,971	2,971	2,971	2,971	2,971	30,100
Food Service Reimbursement	-	1	30	47	3,981	5,202	52	2,435	3,241	3,241	4,051	3,241	25,522
Miscellaneous	1,200	1,381	1,200	17,679	1,261	1,236	479	2,837	2,941	2,941	1,092	2,941	37,186
<b>Total Cash Receipts</b>	<b>49,276</b>	<b>87,453</b>	<b>7,512</b>	<b>69,843</b>	<b>70,753</b>	<b>95,298</b>	<b>67,786</b>	<b>70,180</b>	<b>71,678</b>	<b>70,825</b>	<b>70,433</b>	<b>75,747</b>	<b>806,784</b>
<b>Cash Disbursements</b>													
MPSERS (Pass through)	\$ (2,983)	\$ (2,983)	\$ (2,986)	\$ -	\$ -	\$ (6,721)	\$ (3,361)	\$ (3,361)	\$ (3,361)	\$ (3,361)	\$ (3,361)	\$ (3,361)	\$ (35,836)
Payroll Direct Deposit	(14,239)	(16,180)	(30,834)	(17,583)	(18,077)	(20,545)	(23,996)	(16,811)	(16,757)	(16,757)	(16,757)	(16,757)	(225,296)
Taxes	(4,860)	(4,345)	(7,714)	(6,431)	(9,001)	(8,054)	(5,116)	(5,571)	(5,678)	(5,678)	(8,517)	(5,678)	(76,646)
FICA	(1,457)	(1,657)	(4,662)	(1,948)	(2,829)	(2,192)	(1,763)	(1,772)	(1,660)	(1,660)	(2,490)	(1,660)	(25,749)
Accounts Payable <sup>1</sup>	(10,430)	(14,104)	(11,522)	(15,876)	(28,584)	(21,511)	(7,658)	(10,640)	(12,417)	(12,417)	(16,635)	(13,855)	(175,646)
Pension (employee portion)	(1,836)	(1,382)	(1,331)	(1,923)	(3,196)	(2,100)	(2,111)	(2,034)	(1,976)	(1,976)	(2,963)	(1,976)	(24,806)
Pension (employer portion)	(5,927)	(4,475)	(4,145)	(6,354)	(10,537)	(6,696)	(6,701)	(6,528)	(6,573)	(6,573)	(9,860)	(6,573)	(80,942)
Health	(2,403)	(5,138)	(40)	(5,659)	(8,726)	(4,324)	(217)	(10,231)	(5,100)	(5,100)	(5,100)	(5,100)	(57,136)
Fringe Benefits	(322)	(208)	(172)	(236)	(228)	(332)	(183)	(528)	(471)	(471)	(471)	(471)	(4,093)
Food Service	(4,435)	(115)	(172)	(1,063)	(3,480)	(4,842)	(260)	(2,681)	(2,339)	(2,339)	(2,923)	(2,339)	(26,987)
Transfer to DPS	-	-	-	-	(172)	-	-	-	-	-	-	-	(172)
Other <sup>2</sup>	-	-	(36)	(22)	(17)	(35,314)	(49)	(1,235)	(1,570)	(1,570)	(1,962)	(4,627)	(46,401)
<b>Total Cash Disbursements</b>	<b>(48,892)</b>	<b>(50,588)</b>	<b>(63,615)</b>	<b>(57,096)</b>	<b>(84,848)</b>	<b>(112,632)</b>	<b>(51,414)</b>	<b>(61,391)</b>	<b>(57,901)</b>	<b>(57,901)</b>	<b>(71,039)</b>	<b>(62,395)</b>	<b>(779,711)</b>
<b>Net Cash Flow</b>	<b>384</b>	<b>36,865</b>	<b>(56,103)</b>	<b>12,747</b>	<b>(14,095)</b>	<b>(17,333)</b>	<b>16,372</b>	<b>8,789</b>	<b>13,777</b>	<b>12,925</b>	<b>(606)</b>	<b>13,352</b>	<b>27,073</b>
Beginning Cash Balance	158,940	159,324	196,189	140,086	152,833	138,738	121,405	137,776	146,565	160,342	173,267	172,661	158,940
Net Cash Flow	384	36,865	(56,103)	12,747	(14,095)	(17,333)	16,372	8,789	13,777	12,925	(606)	13,352	27,073
<b>Ending Cash Balance</b>	<b>\$ 159,324</b>	<b>\$ 196,189</b>	<b>\$ 140,086</b>	<b>\$ 152,833</b>	<b>\$ 138,738</b>	<b>\$ 121,405</b>	<b>\$ 137,776</b>	<b>\$ 146,565</b>	<b>\$ 160,342</b>	<b>\$ 173,267</b>	<b>\$ 172,661</b>	<b>\$ 186,013</b>	<b>\$ 186,013</b>

\*Forecast includes actuals through February 8, 2019

1) October Accounts Payables includes an adjustment reconciling for previous Capital Projects payments that are now reported in the Capital Projects schedule

2) Includes a transfer to establish the Rainy Day Fund (\$35.3M) in December and a transfer to the Capital Projects Fund in June for the Water Hydration Station project



# DPSCD Internal Service, Capital Projects and Rainy Day Funds

	July Actual	August Actual	September Actual	October Actual	November Actual	December Actual	January Actual	February Forecast*	March Forecast	April Forecast	May Forecast	June Forecast	FY 19 Total
<b>General Fund Cash Balance</b>	\$ 159,324	\$ 196,189	\$ 140,086	\$ 152,833	\$ 138,738	\$ 121,405	\$ 137,776	\$ 146,565	\$ 160,342	\$ 173,267	\$ 172,661	\$ 186,013	\$ 186,013
<b>Internal Service Fund and Fiduciary Account</b>													
<b>Beginning Balance</b>	\$ 43,108	\$ 43,108	\$ 43,108	\$ 43,108	\$ 25,342	\$ 25,342	\$ 25,342	\$ 25,342	\$ 23,342	\$ 21,342	\$ 19,342	\$ 19,342	\$ 43,108
(+) Liability Balance Transfer from DPS	-	-	-	-	-	-	-	-	-	-	-	-	-
(-) TIP, Legal, And Workers' Compensation Claims	-	-	-	(17,766)	-	-	-	(2,000)	(2,000)	(2,000)	-	(2,000)	(25,766)
<b>Ending Internal Service Fund Balance</b>	<b>43,108</b>	<b>43,108</b>	<b>43,108</b>	<b>25,342</b>	<b>25,342</b>	<b>25,342</b>	<b>25,342</b>	<b>23,342</b>	<b>21,342</b>	<b>19,342</b>	<b>19,342</b>	<b>17,342</b>	<b>17,342</b>
<b>Total General Fund and ISF Balance</b>	<b>\$ 202,432</b>	<b>\$ 239,297</b>	<b>\$ 183,194</b>	<b>\$ 178,174</b>	<b>\$ 164,080</b>	<b>\$ 146,746</b>	<b>\$ 163,118</b>	<b>\$ 169,907</b>	<b>\$ 181,684</b>	<b>\$ 192,609</b>	<b>\$ 192,003</b>	<b>\$ 203,354</b>	<b>\$ 203,354</b>
<b>Capital Projects Fund</b>													
<b>Beginning Balance</b>	\$ 10,025	\$ 10,025	\$ 9,139	\$ 6,049	\$ 5,983	\$ 4,983	\$ 3,767	\$ 3,424	\$ 1,674	\$ 224	\$ 274	\$ 313	\$ 10,025
(+) Transfers in	-	-	-	-	-	-	-	-	300	1,800	1,113	-	3,213
(-) Payments for completed projects	-	(886)	(3,090)	(66)	(1,000)	(1,215)	(344)	(1,750)	(1,750)	(1,750)	(1,074)	(313)	(13,238)
<b>Ending Balance</b>	<b>10,025</b>	<b>9,139</b>	<b>6,049</b>	<b>5,983</b>	<b>4,983</b>	<b>3,767</b>	<b>3,424</b>	<b>1,674</b>	<b>224</b>	<b>274</b>	<b>313</b>	<b>0</b>	<b>0</b>
<b>Rainy Day Fund</b>													
<b>Beginning Balance</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,321	\$ 35,395	\$ 35,470	\$ 35,544	\$ 35,619	\$ 35,693	\$ -
(+) Transfers in	-	-	-	-	-	35,300	-	-	-	-	-	-	35,300
(+) Interest income	-	-	-	-	-	20	75	75	75	75	75	75	468
(-) Transfers out	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,321</b>	<b>35,395</b>	<b>35,470</b>	<b>35,544</b>	<b>35,619</b>	<b>35,693</b>	<b>35,768</b>	<b>35,768</b>
<b>Total General Fund, ISF, Capital Projects and Rainy Day Fund Balance</b>	<b>\$ 212,457</b>	<b>\$ 248,435</b>	<b>\$ 189,242</b>	<b>\$ 184,157</b>	<b>\$ 169,062</b>	<b>\$ 185,834</b>	<b>\$ 201,937</b>	<b>\$ 207,050</b>	<b>\$ 217,452</b>	<b>\$ 228,501</b>	<b>\$ 228,009</b>	<b>\$ 239,122</b>	<b>\$ 239,122</b>

\*Forecast includes actuals through February 8, 2019

1) Includes a transfer in June for the Water Hydration Station project

# Expenditures by Function – January 2019

## Budget to Actual Comparison Current Month

## Budget to Actual Comparison YTD

	Budget to Actual Comparison Current Month				Budget to Actual Comparison YTD				
	Budget Month of Jan-FY19	Actual Month of Jan-FY19	Variance		Budget YTD Jan-FY19	Actual YTD Jan-FY19	Variance		
			\$	%			\$	%	
<b>FUNCTION LEVEL EXPENDITURES</b>									
<b>INSTRUCTION</b>									
Elementary Programs	\$ 15,562,240	\$ 13,441,336	\$ (2,120,904)	(14%)	74,725,725	\$ 72,604,821	\$ (2,120,904)	(3%)	
Middle School Programs	1,257,774	1,319,319	61,545	5%	6,663,869	6,725,414	61,545	1%	
High School & Summer Programs	6,084,299	5,574,348	(509,951)	(8%)	30,616,817	30,106,866	(509,951)	(2%)	
Special Education	7,438,987	7,050,894	(388,093)	(5%)	38,307,386	37,919,293	(388,093)	(1%)	
Compensatory Education	6,538,545	5,335,751	(1,202,794)	(18%)	46,825,289	45,622,495	(1,202,794)	(3%)	
Career and Technical Education	313,189	281,793	(31,396)	(10%)	1,378,318	1,346,922	(31,396)	(2%)	
Adult/Continuing Education	126,327	150,879	24,552	19%	678,820	703,372	24,552	4%	
<b>Total Instruction</b>	<b>37,321,361</b>	<b>33,154,320</b>	<b>(4,167,041)</b>	<b>(11%)</b>	<b>199,196,224</b>	<b>195,029,183</b>	<b>(4,167,041)</b>	<b>(2%)</b>	
<b>SUPPORTING SERVICES</b>									
Pupil	7,871,772	6,808,803	(1,062,969)	(14%)	33,571,496	32,508,527	(1,062,969)	(3%)	
Instructional Support	3,895,919	3,137,964	(757,955)	(19%)	22,143,398	21,385,443	(757,955)	(3%)	
General Administration	486,313	488,275	1,962	0%	2,948,018	2,949,980	1,962	0%	
School Administration	4,253,535	4,312,212	58,677	1%	26,426,974	26,485,651	58,677	0%	
Business	879,062	1,077,742	198,680	23%	5,814,336	6,013,016	198,680	3%	
Maintenance & Operations	8,449,017	5,009,120	(3,439,897)	(41%)	45,586,950	42,147,053	(3,439,897)	(8%)	
Transportation	2,989,128	1,648,595	(1,340,533)	(45%)	17,263,816	15,923,283	(1,340,533)	(8%)	
Central Support Services	3,024,504	2,639,381	(385,123)	(13%)	16,548,245	16,163,122	(385,123)	(2%)	
School Activities	221,436	121,958	(99,478)	(45%)	3,434,576	3,335,098	(99,478)	(3%)	
<b>Total Supporting Services</b>	<b>32,070,686</b>	<b>25,244,050</b>	<b>(6,826,636)</b>	<b>(21%)</b>	<b>173,737,809</b>	<b>166,911,173</b>	<b>(6,826,636)</b>	<b>(4%)</b>	
Community Service	370,471	118,102	(252,369)	(68%)	1,740,163	1,487,794	(252,369)	(15%)	
<b>TOTAL EXPENDITURES</b>	<b>\$ 69,762,518</b>	<b>\$ 58,516,471</b>	<b>(11,246,047)</b>	<b>(16%)</b>	<b>\$ 374,674,196</b>	<b>\$ 363,428,151</b>	<b>(11,246,047)</b>	<b>(3%)</b>	

# Capital Projects Supporting Materials

# Investment Decisions

The recommendations for schools selected are derived from the following measures:

1. The percentage (%) of students enrolled in comparison to the capacity of the building (**utilization rate**). Those schools that have 50% or higher enrollment to capacity building's capacity rate meet the threshold.
2. Using the DPSCD's Facility Assessment & School Facility Planning Report, the Facilities Condition Index (**FCI**) was the second measure. A score of 20 (the median) or less was selected as the threshold.
3. The final data component was that the selected schools are in need of **multiple repairs**. This component was the 3<sup>rd</sup> measure to determine the list of schools that met or did not meet the threshold.

# Schools Identified for Improvements

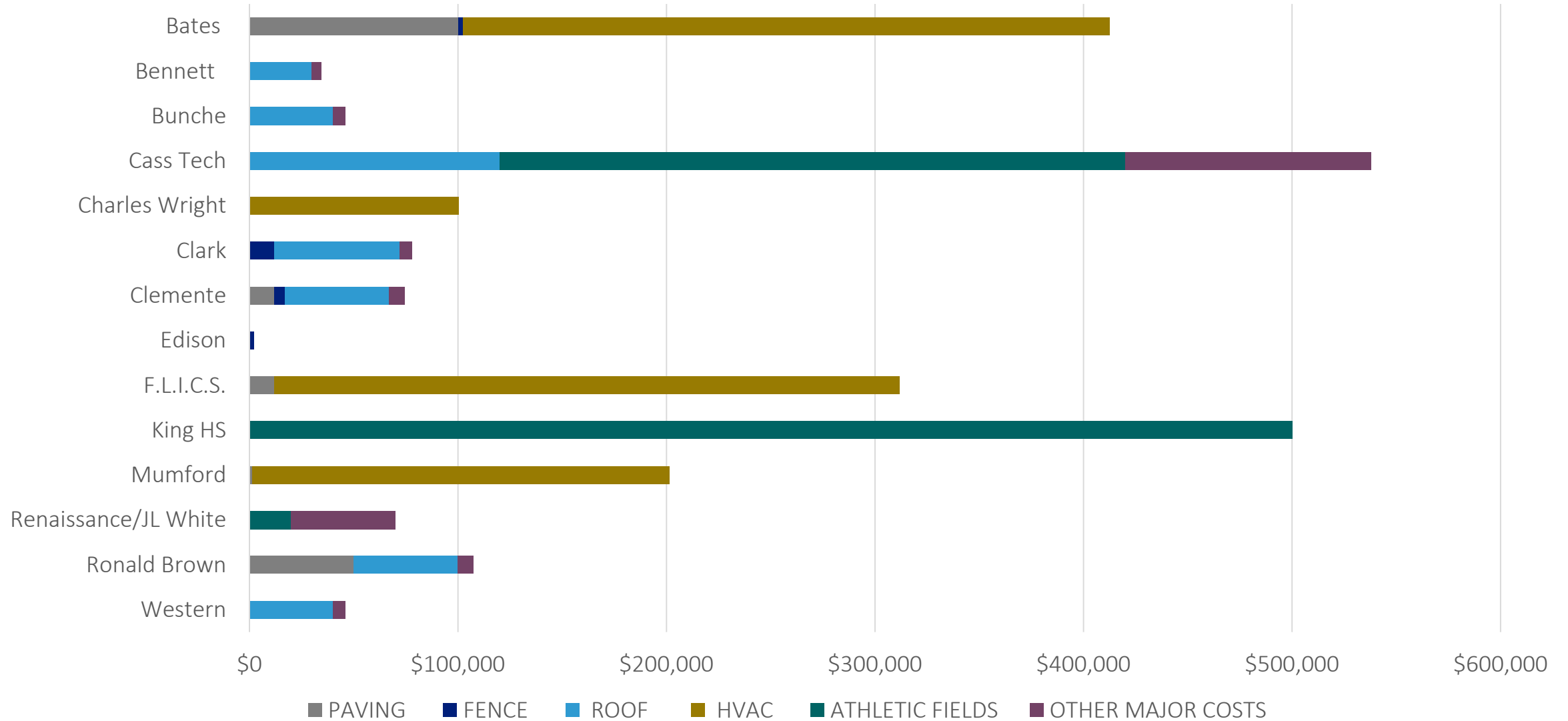
## *Schools Meeting Rubric*

Facility	Percent Enrollment to Capacity	FCI Score
Cass Tech	105%	7
Bates	56%	15
F.L.I.C.S.	86%	15
Mumford	56%	0
Brown, Ron	86%	11
Wright, Charles	69%	0
Clemente	88%	7
Edison	69%	15
King, Dr. M.L.	50%	0
Western	94%	1
Bunche	124%	1
Renaissance/JL White	103%	0
Bennett	75%	2
Clark	53%	10

## *Schools w/Critical Needs*

Facility	Percent Enrollment to Capacity	FCI Score
Thirkell	94%	42
Bagley	81%	40
Pasteur	74%	38
Davison & Annex	86%	25
Carver	52%	25
Mann	53%	32
Gardner	60%	23
Marshall, Thurgood	79%	53
Vernor	57%	21
Blackwell	37%	20
Law Academy	39%	5
Central HS	20%	7
Spain	43%	21
Comm./Media Arts	80%	27
Mason	50%	27
Cooke	100%	36
Breithaupt Vocational	1%	12
Burton	110%	11
Scott, Brenda	72%	8
Henderson Academy	66%	10
Young, Coleman A.	71%	10
Noble	67%	41
Carstens	66%	48
Palmer Park Preparatory	44%	66

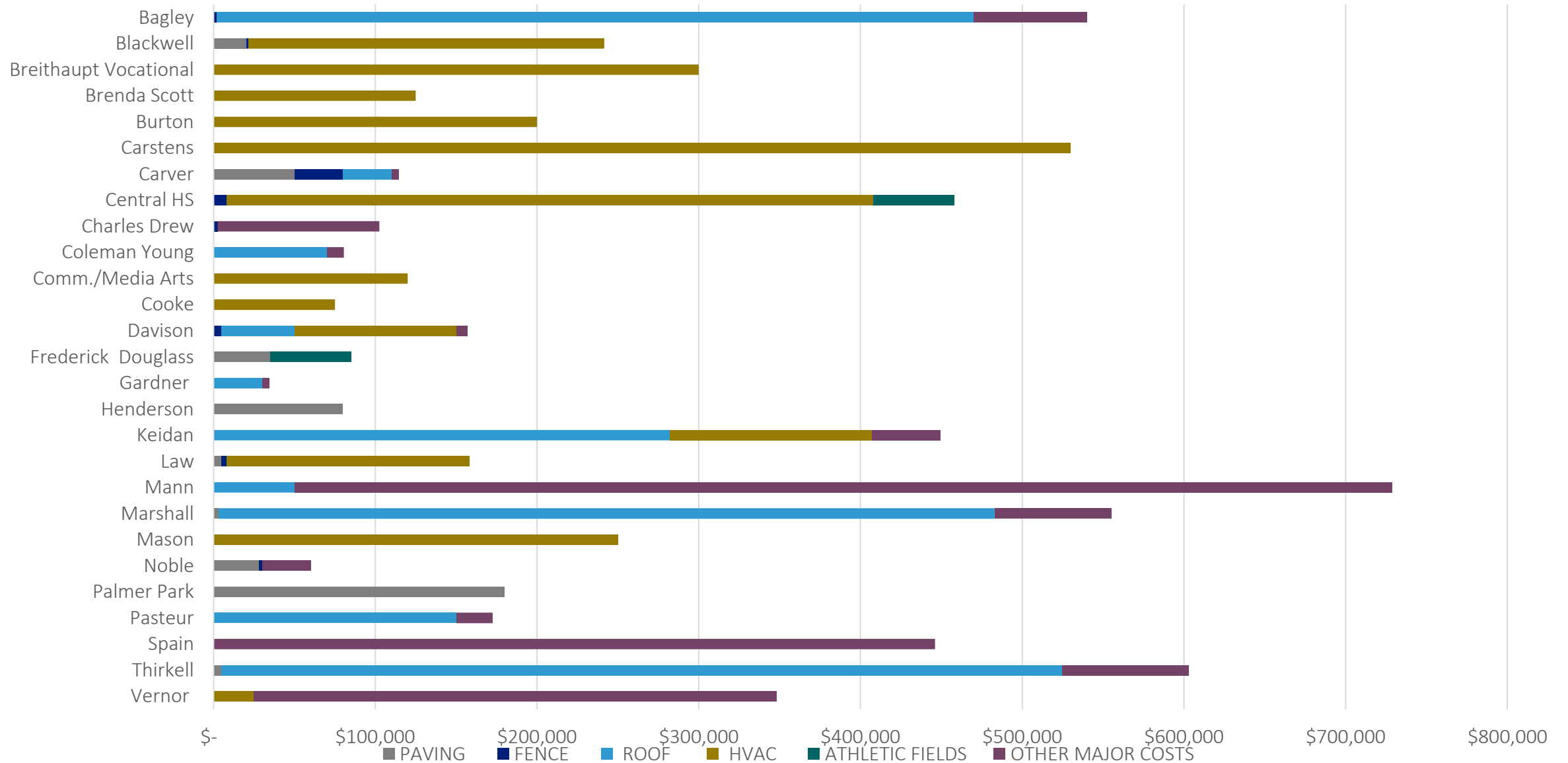
# Summary of Expenses: Schools Meeting Threshold



# Summary of Expenses: Schools Meeting Threshold

FACILITY	PAVING	FENCE	ROOF	HVAC	ATHLETIC FIELDS	OTHER MAJOR COSTS	REPAIR TOTALS
Bates	\$100,000	\$2,500		\$310,000			\$412,500
Bennett			\$30,000			\$4,500	\$34,500
Bunche			\$40,000			\$6,000	\$46,000
Cass Tech			\$120,000		\$300,000	\$118,000	\$538,000
Charles Wright		\$500		\$100,000		\$0	\$100,500
Clark		\$12,000	\$60,000			\$6,000	\$78,000
Clemente	\$12,000	\$5,000	\$50,000			\$7,500	\$74,500
Edison		\$2,000					\$2,000
F.L.I.C.S.	\$12,000			\$300,000			\$312,000
King HS					\$500,000		\$500,000
Mumford	\$1,200			\$200,000			\$201,200
Renaissance/JL White					\$20,000	\$50,000	\$70,000
Ronald Brown	\$50,000		\$50,000			\$7,500	\$107,500
Western			\$40,000			\$6,000	\$46,000
<b>TOTALS</b>	<b>\$175,200</b>	<b>\$22,000</b>	<b>\$350,000</b>	<b>\$910,000</b>	<b>\$820,000</b>	<b>\$199,500</b>	<b>\$2,476,700</b>

# Summary of Expenses: Schools with Critical Needs





# Summary of Expenses: Schools with Critical Needs

FACILITY	PAVING	FENCE	ROOF	HVAC	ATHLETIC FIELDS	OTHER MAJOR COSTS	REPAIR TOTALS
Bagley		\$2,000	\$468,000			\$70,200	\$540,200
Blackwell	\$20,000	\$1,500		\$220,000			\$241,500
Breithaupt Vocational				\$300,000			\$300,000
Brenda Scott				\$125,000			\$125,000
Burton				\$200,000			\$200,000
Carstens				\$530,000			\$530,000
Carver	\$50,000	\$30,000	\$30,000			\$4,500	\$114,500
Central HS		\$8,000		\$400,000	\$50,000		\$458,000
Charles Drew		\$2,500				\$100,000	\$102,500
Coleman Young			\$70,000			\$10,500	\$80,500
Comm./Media Arts				\$120,000			\$120,000
Cooke				\$75,000			\$75,000
Davison		\$5,000	\$45,000	\$100,000		\$6,750	\$156,750
Frederick Douglass	\$35,000				\$50,000		\$85,000
Gardner			\$30,000			\$4,500	\$34,500
Henderson	\$80,000						\$80,000
Keidan			\$282,025	\$125,000		\$42,304	\$449,329
Law	\$5,000	\$3,000		\$150,000			\$158,000
Mann			\$50,000			\$678,721	\$728,721
Marshall	\$3,000		\$480,000			\$72,000	\$555,000
Mason				\$250,000			\$250,000
Noble	\$28,000	\$2,000				\$30,000	\$60,000
Palmer Park	\$180,000						\$180,000
Pasteur			\$150,000			\$22,500	\$172,500
Spain						\$446,145	\$446,145
Thirkell	\$5,000		\$520,000			\$78,000	\$603,000
Vemor				\$25,000		\$323,240	\$348,240
<b>TOTALS</b>	<b>\$406,000</b>	<b>\$54,000</b>	<b>\$2,125,025</b>	<b>\$2,620,000</b>	<b>\$100,000</b>	<b>\$1,889,360</b>	<b>\$7,194,385</b>

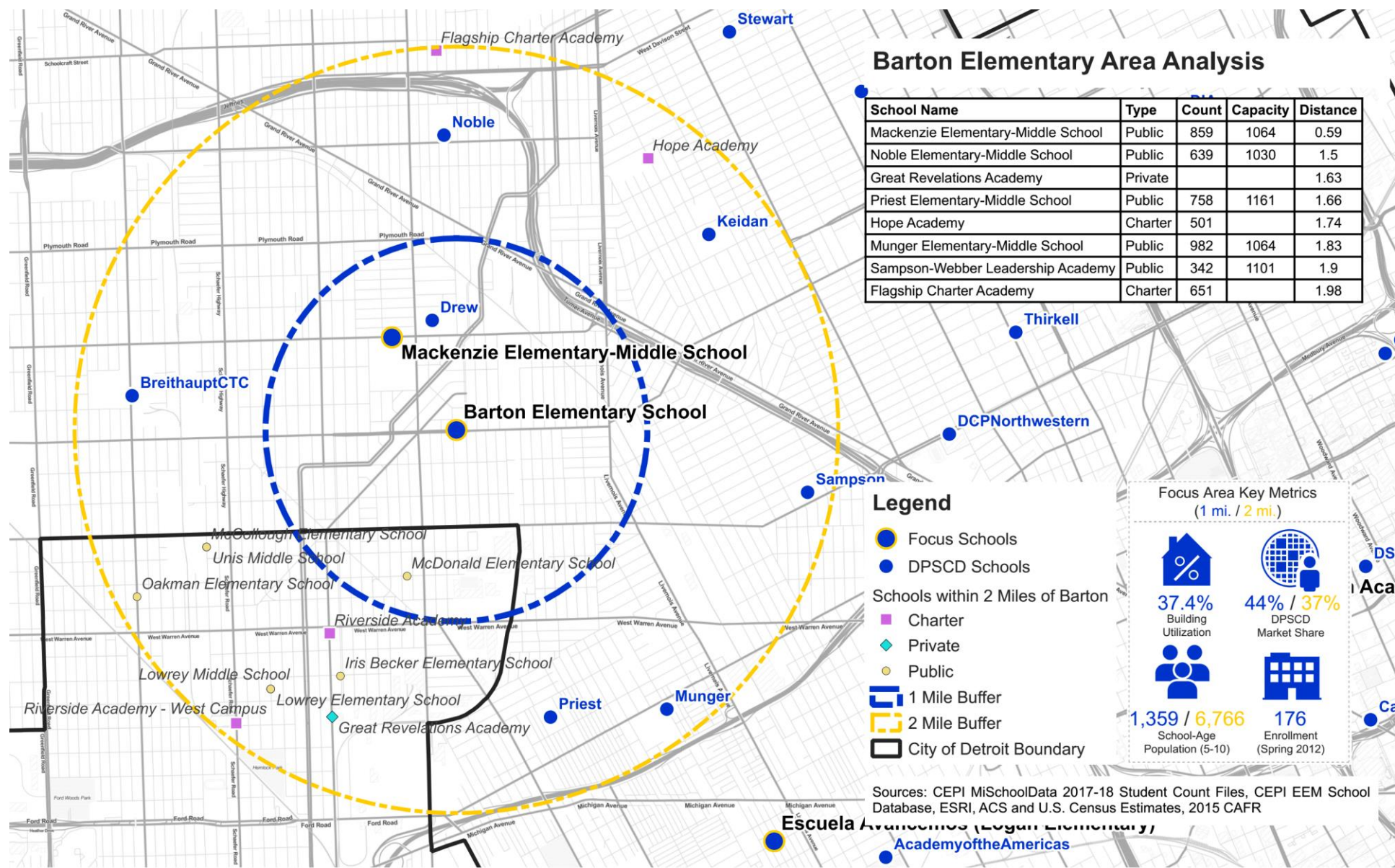
# New School Development Supporting Materials

# New School Development

The District is recommending the opening of four new campuses for the FY 20 school year. It will cost approximately \$4.4M to make required repairs to facilities to make them operational.

1. Barton: Will serve as an K-5 elementary school to serve overflow students from MacKenzie which is less than .5 miles away.
2. Edmonson: Will grow to a PK-8 Montessori school. The Montessori program at Spain will shift to Edmonson.
3. Hamilton: Will offer neighborhood school in area with limited options.
4. Logan: Will serve as the new home for Academy of the America's. The District had previously been leasing a former Catholic school facility.

# Barton: Addressing Overcrowding




**Barton Elementary Area Analysis**

School Name	Type	Count	Capacity	Distance
Mackenzie Elementary-Middle School	Public	859	1064	0.59
Noble Elementary-Middle School	Public	639	1030	1.5
Great Revelations Academy	Private			1.63
Priest Elementary-Middle School	Public	758	1161	1.66
Hope Academy	Charter	501		1.74
Munger Elementary-Middle School	Public	982	1064	1.83
Sampson-Webber Leadership Academy	Public	342	1101	1.9
Flagship Charter Academy	Charter	651		1.98


**Legend**

- Focus Schools
- DPSCD Schools
- Charter
- ◆ Private
- Public
- 1 Mile Buffer
- 2 Mile Buffer
- City of Detroit Boundary


**Focus Area Key Metrics (1 mi. / 2 mi.)**




**37.4%**  
Building Utilization



**44% / 37%**  
DPSCD Market Share



**1,359 / 6,766**  
School-Age Population (5-10)

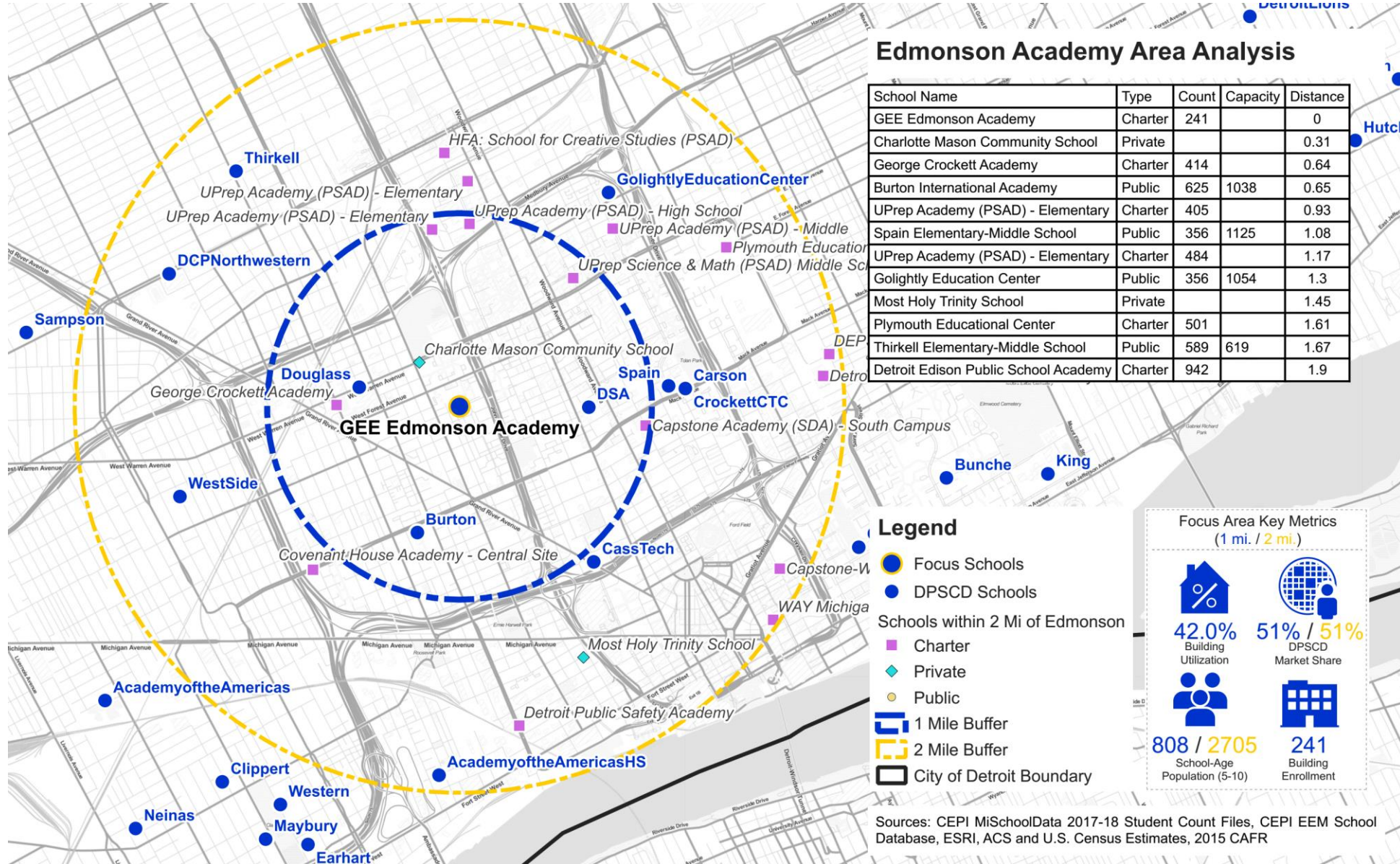


**176**  
Enrollment (Spring 2012)

Sources: CEPI MiSchoolData 2017-18 Student Count Files, CEPI EEM School Database, ESRI, ACS and U.S. Census Estimates, 2015 CAFR



# Edmonson: Expand High Demand Program in High Growth Area




## Edmonson Academy Area Analysis

School Name	Type	Count	Capacity	Distance
GEE Edmonson Academy	Charter	241		0
Charlotte Mason Community School	Private			0.31
George Crockett Academy	Charter	414		0.64
Burton International Academy	Public	625	1038	0.65
UPrep Academy (PSAD) - Elementary	Charter	405		0.93
Spain Elementary-Middle School	Public	356	1125	1.08
UPrep Academy (PSAD) - Elementary	Charter	484		1.17
Golightly Education Center	Public	356	1054	1.3
Most Holy Trinity School	Private			1.45
Plymouth Educational Center	Charter	501		1.61
Thirkell Elementary-Middle School	Public	589	619	1.67
Detroit Edison Public School Academy	Charter	942		1.9


### Legend

- Focus Schools
- DPSCD Schools
- Schools within 2 Mi of Edmonson
- Charter
- ◆ Private
- Public
- 1 Mile Buffer
- 2 Mile Buffer
- City of Detroit Boundary


Focus Area Key Metrics  
(1 mi. / 2 mi.)




**42.0%**  
Building Utilization



**51% / 51%**  
DPSCD Market Share



**808 / 2705**  
School-Age Population (5-10)

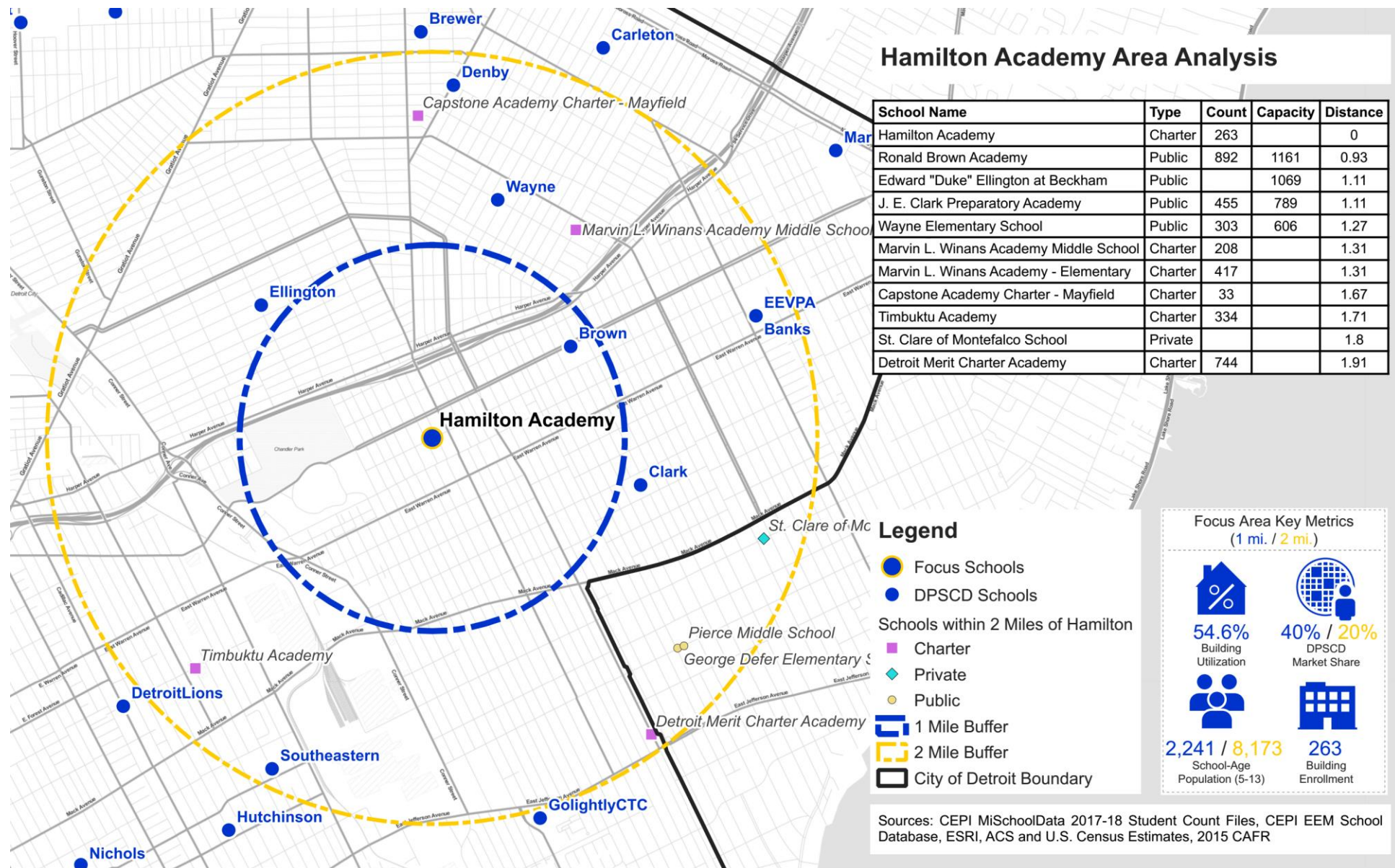


**241**  
Building Enrollment

Sources: CEPI MiSchoolData 2017-18 Student Count Files, CEPI EEM School Database, ESRI, ACS and U.S. Census Estimates, 2015 CAFR



# Lease Conversion in Area with Limited Neighborhood Options





# Logan: Non-Leased Property for Neighborhood High School

