



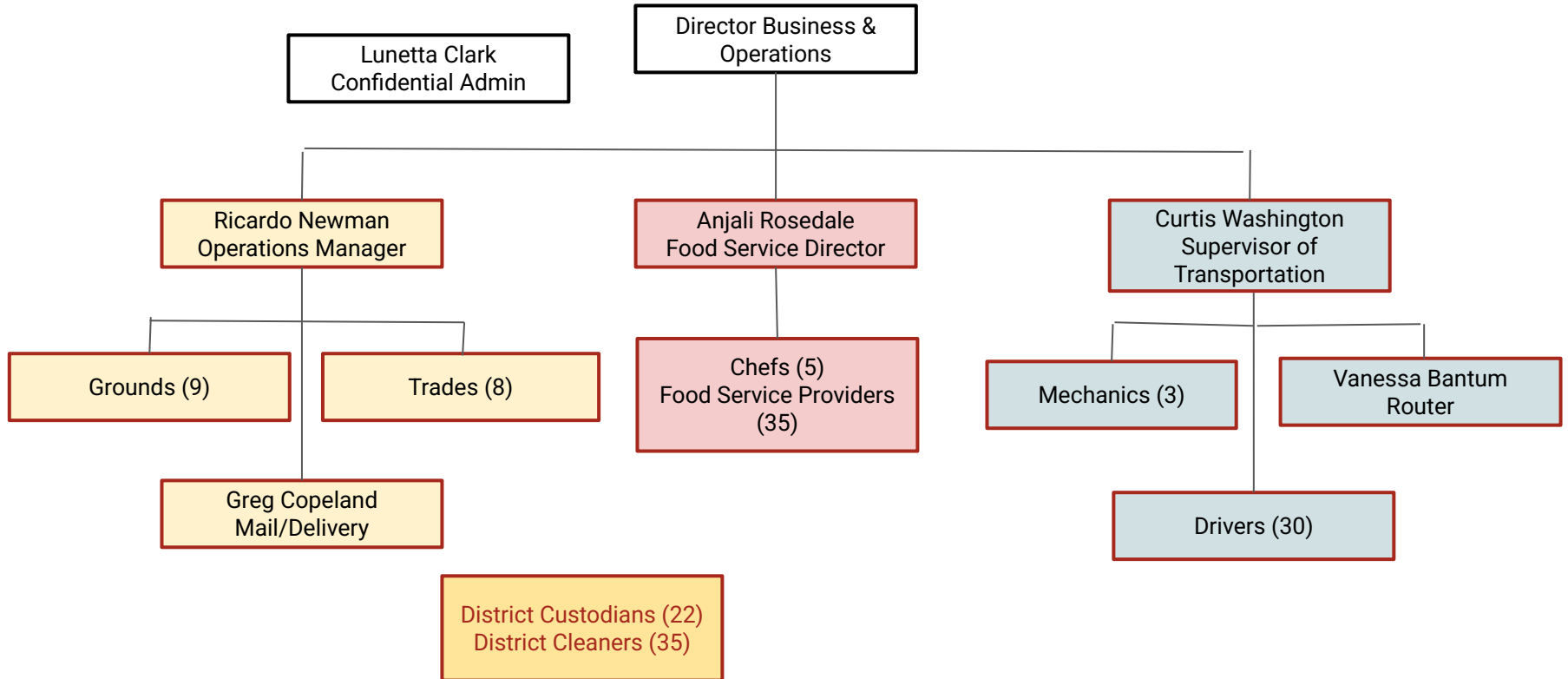
Cleveland Heights–University Heights

Business Services

DEPARTMENT OVERVIEW

- ❖ The Business Office has financial responsibility for Permanent Improvement Funds, Food Service, Transportation, District Operations, Business, Safety & Security.
 - Permanent Improvement (\$3,800,000.00) Large project work includes roofs, facades, parking lots, equipment & building systems replacement.
 - Transportation (\$1,450,000.00) We transport 1,105 public school students, 1,644 private school, 245 special education
 - Food Service (\$2,600,000.00) On average we serve 5,900 meals a day that includes breakfast & lunch. Our district is approved for Community Eligibility Provision (CEP) which enables all students to receive meals for free.
 - Maintenance & Operations (\$3,750,000.00) Utility costs, contractor repairs, contracted services, maintenance materials, cleaning supplies, general supplies.
 - Business (\$1,000,000.00) Contracted services, Insurance, Communications.
 - Safety & Security (\$150,000.00)

DEPARTMENT ORG CHART



DEPARTMENT VISION

- ❖ To ensure a safe, warm, dry, secure, and healthy environment for our school community; we commit to excellence in operational support. Our goal is to create an efficient and seamless experience for students, educators, and staff, driven by continuous improvement and a deep dedication to everyone's well-being and success.

DEPARTMENT KEY PERFORMANCE INDICATORS (KPIs)

- ❖ (District-wide climate KPI) Increase supports and services to staff enabling them to support the behavioral needs of students resulting in fewer infractions that lead to an out of school removal by 15% each year for three years. This includes reducing physical aggression by at least 15% in SY26.
- ❖ The Business Department meets the planned project schedule 100% of the time.
- ❖ The business department will manage financial and facility resources effectively by maintaining annual budget performance within a 3% variance and completing facility work orders within established timelines to support safe and efficient learning environments.
- ❖ The business department will provide reliable student transportation by ensuring that at least 95% of bus routes arrive within 10 minutes of their scheduled time and that all scheduled routes run consistently throughout the school year.

FOCUSED AREAS OF WORK IN THE DISTRICT ONE PLAN

- ❖ Operations staff ongoing training addressing work order input, managing and timely closing out work request. (FMX)
- ❖ Reviewing Building Standards and implementing focused training on areas of need
- ❖ 2025-2026 permanent improvement projects:
 - CHUH HS Turf and Track replacement
 - Athletics Facilities Upgrades
 - Gearity Elementary facade and tuck pointing.
 - District parking lot & sidewalk repairs
 - Vehicle replacement: Maintenance, Food Service and Student Transportation
 - Video Surveillance upgrades
 - Visitor management upgrades
 - Common area student furniture upgrades/replacement
 - Cleaning equipment replacement
 - Instructional space renovations
 - Flooring upgrades and replacement
 - Fencing repairs/replacement
 - HVAC Replacements
- ❖ Transportation adopted a bus tracking app, MyRide, which has assisted parents with student transportation tracking
- ❖ Food Service Department will be focusing on two (2) upcoming audits; Child & Adult Care Food Program (CACFP) (Pre-K & Dinner Program) and equipment update.
- ❖ Student Job Program participation

CYCLE OF WORK



Fall:

- District permanent improvement projects closing out
- Operations staff completing scheduled summer work in anticipation of the return of staff and students
- Planning for work to be completed during extended breaks (holiday and summer)



Spring:

- Continue support throughout the District
- Prepare for Spring sports
- Schedule summer projects
- Hire Architects & Consultants to work on summer project documents, if needed
 - Projects out to bid and awarded, if needed



Summer:

- Operations staff performing summer maintenance focused on staff and students returning to school – 10 weeks
- Deep cleaning of all education and common areas with school buildings
- Transportation developing routes for new school year
- Summer permanent improvement projects underway
- Food Service Department preparing for new school year by ensuring all State & Federal Applications are submitted

Ohio Facilities Construction Commission (OFCC)

- ❖ The Ohio Facilities Construction Commission (OFCC) is a state agency that oversees capital projects for public facilities in Ohio, including state agencies, state-supported higher education institutions, and public K-12 schools.
- ❖ It supports the construction and renovation of public K-12 schools and manages programs like the School Safety Grant Program.
- ❖ The OFCC provides resources, planning policies, and administrative support for projects, including contracts, payments, and project closeout procedures.
- ❖ The Cleveland Heights–University Heights High School project was completed under the Expedited Local Partnership Program (ELPP). As a result, the District has accrued ELPP credit, which can be applied toward a future construction project.
- ❖ According to the 2012 Project Agreement, the total project cost - excluding the locally funded initiative - was \$162,921,609. Of that amount, the State's share is 14% (\$22,809,026), and the District's share is 86%.
- ❖ The State's portion (\$22.8M) will be eligible for reimbursement to the district when the District enters the Classroom Facilities Assistance Program (CFAP) as part of a construction project – a phase 2 was mentioned which would have involved renovations at all of the elementary schools within the district. Based on current OFCC projections, the funding window for CFAP assistance is estimated to be at least 10 years away.
- ❖ In essence, if the District chooses to pursue a future large-scale construction project - such as renovations of the current elementary schools or the consolidation of elementary schools within the district - the \$22.8M in credit could be applied toward the overall cost of that project. However, as mentioned, eligibility for OFCC assistance would not begin for approximately another decade due to the current queue of districts ahead of us in this program.