



COOPERATIVE STRATEGIES

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

Hilliard City Schools Master Facilities Plan Steering Committee #3

December 18, 2019

► STEERING COMMITTEE MEETING #3
AGENDA

- Educational Framework Results
 - Options Packet Review & Working Groups
 - Polleverywhere
 - Next Steps
-

▶ EDUCATIONAL FRAMEWORK

RESULTS

Results Summary

- All day Kindergarten at all elementary schools
- Need another 6th grade school to clean up the feeder patterns
- All facilities should be equitable
- Safety of facility and students
- Expand special needs Pre-K and support options



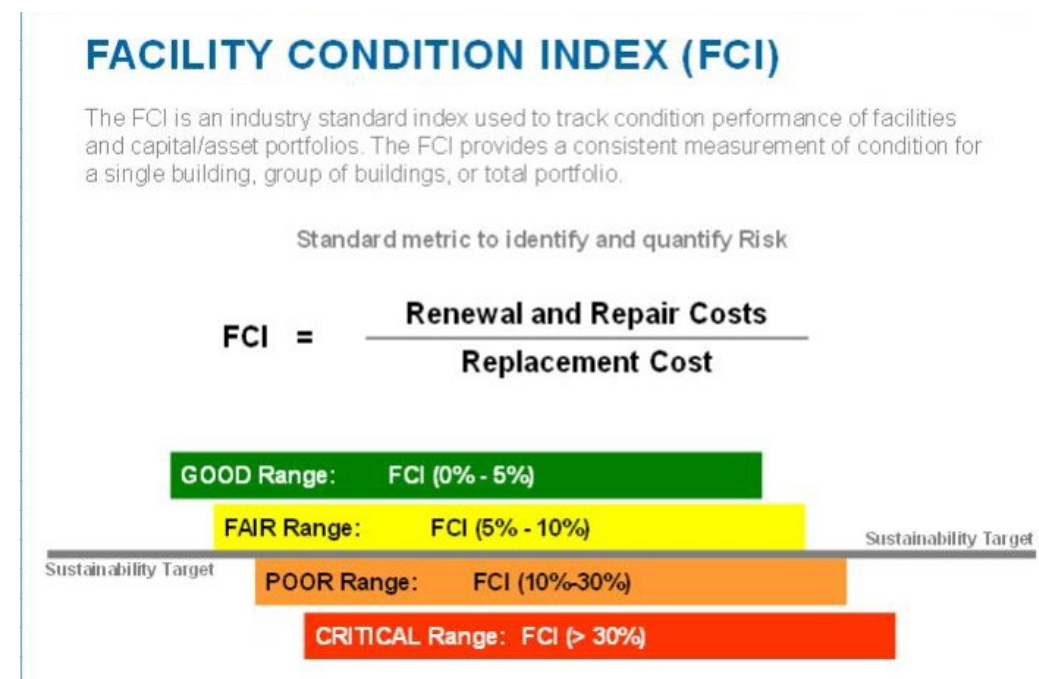
Hilliard City Schools Master Facility Plan

Elementary School - DATA and NEEDS



Enrollment and Facility Data:

Elementary		Enrollment Data					Facility Data				
Name	Year Built	2019-20 Enrollment	2024-2025 Projected Enrollment	2029-2030 Projected Enrollment	Live/Attend 2019-2020	Transfer In/Out 2019-2020	Utilization 2019-2020	Projected Utilization 2024-2025	Projected Utilization 2029-2030	Program Capacity	FCI
HCS D Preschool	2001	397	397	397	N/A	N/A	112.78%	112.78%	112.78%	352	0.00%
Alton Darby	2001	574	708	697	669/574	36/90	98.12%	121.03%	119.15%	585	0.00%
Avery	1960	415	470	472	452/417	30/41	79.50%	90.04%	90.42%	522	7.84%
Beacon	1968	484	545	539	519/482	24/31	86.74%	97.67%	96.59%	558	7.79%
Britton	1968	467	482	486	545/470	40/94	88.95%	91.81%	92.57%	525	8.65%
Brown	1965	475	429	442	472/476	71/30	78.51%	70.91%	73.06%	605	8.98%
Darby Creek	1998	397	403	408	389/397	62/22	60.15%	61.06%	61.82%	660	0.32%
Hilliard Crossing	1993	560	653	655	600/562	44/55	91.80%	107.05%	107.38%	610	5.64%
Horizon	1996	613	601	597	698/613	26/73	97.46%	95.55%	94.91%	629	1.53%
Hoffman Trails	2001	549	462	471	585/548	30/40	80.97%	68.14%	69.47%	678	3.20%
J.W. Reason	1958	511	539	545	529/505	42/41	88.26%	93.09%	94.13%	579	13.76%
Norwich	1993	521	555	556	465/524	115/45	86.40%	92.04%	92.21%	603	5.87%
Ridgewood	1961	564	610	612	652/566	15/64	94.63%	102.35%	102.68%	596	8.13%
Scioto Darby	1963	427	444	451	475/427	35/55	79.81%	82.99%	84.30%	535	8.73%
Washington	2007	407	446	449	419/406	34/22	63.40%	69.47%	69.94%	642	0.42%
Elementary Totals		7361	7744	7777			84.81%	89.23%	89.61%	8679	

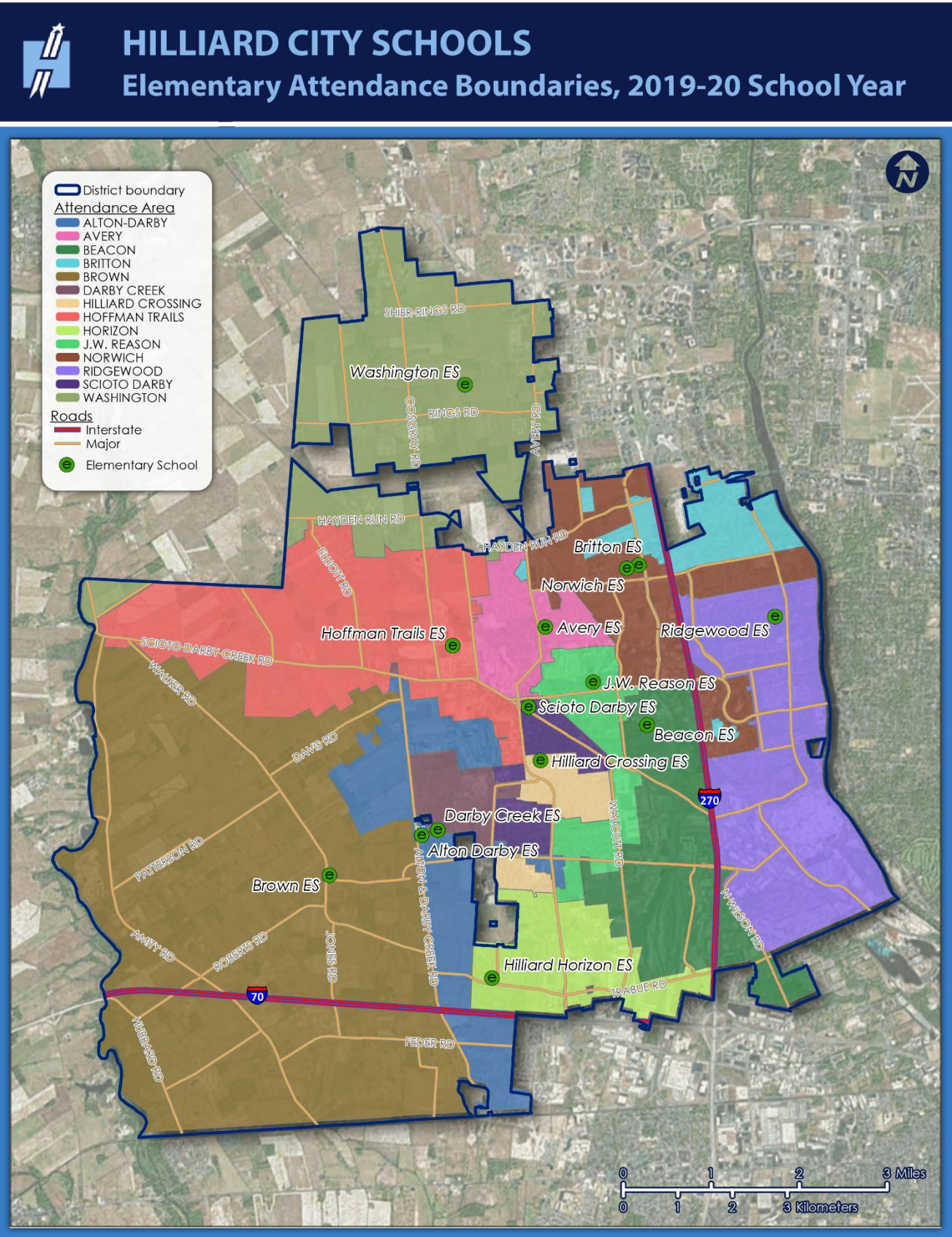
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Hilliard City Schools Master Facility Plan

Elementary School - Map Data



Boundary Map:



Hilliard City Schools Master Facility Plan

6th & Middle School - DATA and NEEDS



Enrollment and Facility Data:

Sixth Grade		Enrollment Data					Facility Data				
Name	Year Built	2019-20 Enrollment	2024-2025 Enrollment	2029-2030 Enrollment	Live/Attend 2019-2020	Transfer In/Out 2019-2020	Utilization	Projected Utilization 2024-2025	Projected Utilization 2029-2030	Program Capacity	FCI
Station	1956	795	726	768	802/796	3/9	82.04%	74.92%	79.26%	969	4.72%
Tharp	2001	555	607	617	451/554	108/5	66.95%	73.22%	74.43%	829	3.22%
Sixth Grade Totals		1350	1333	1385			75.08%	74.14%	77.03%	1798	
Middle School		Enrollment Data					Facility Data				
Name	Year Built	2019-20 Enrollment	2024-2025 Enrollment	2029-2030 Enrollment	Live/Attend 2019-2020	Transfer In/Out 2019-2020	Utilization	Projected Utilization 2024-2025	Projected Utilization 2029-2030	Program Capacity	FCI
Heritage	1996	783	768	804	782/784	15/13	74.93%	73.49%	76.94%	1045	5.39%
Memorial	2018	859	821	859	852/857	14/9	72.37%	69.17%	72.37%	1187	0.00%
Weaver	1994	934	1007	1133	929/933	11/7	89.38%	96.36%	108.42%	1045	7.15%
Middle School Totals		2576	2596	2796			78.61%	79.22%	85.32%	3277	

FACILITY CONDITION INDEX (FCI)

The FCI is an industry standard index used to track condition performance of facilities and capital/asset portfolios. The FCI provides a consistent measurement of condition for a single building, group of buildings, or total portfolio.

Standard metric to identify and quantify Risk

FCI =
$$\frac{\text{Renewal and Repair Costs}}{\text{Replacement Cost}}$$



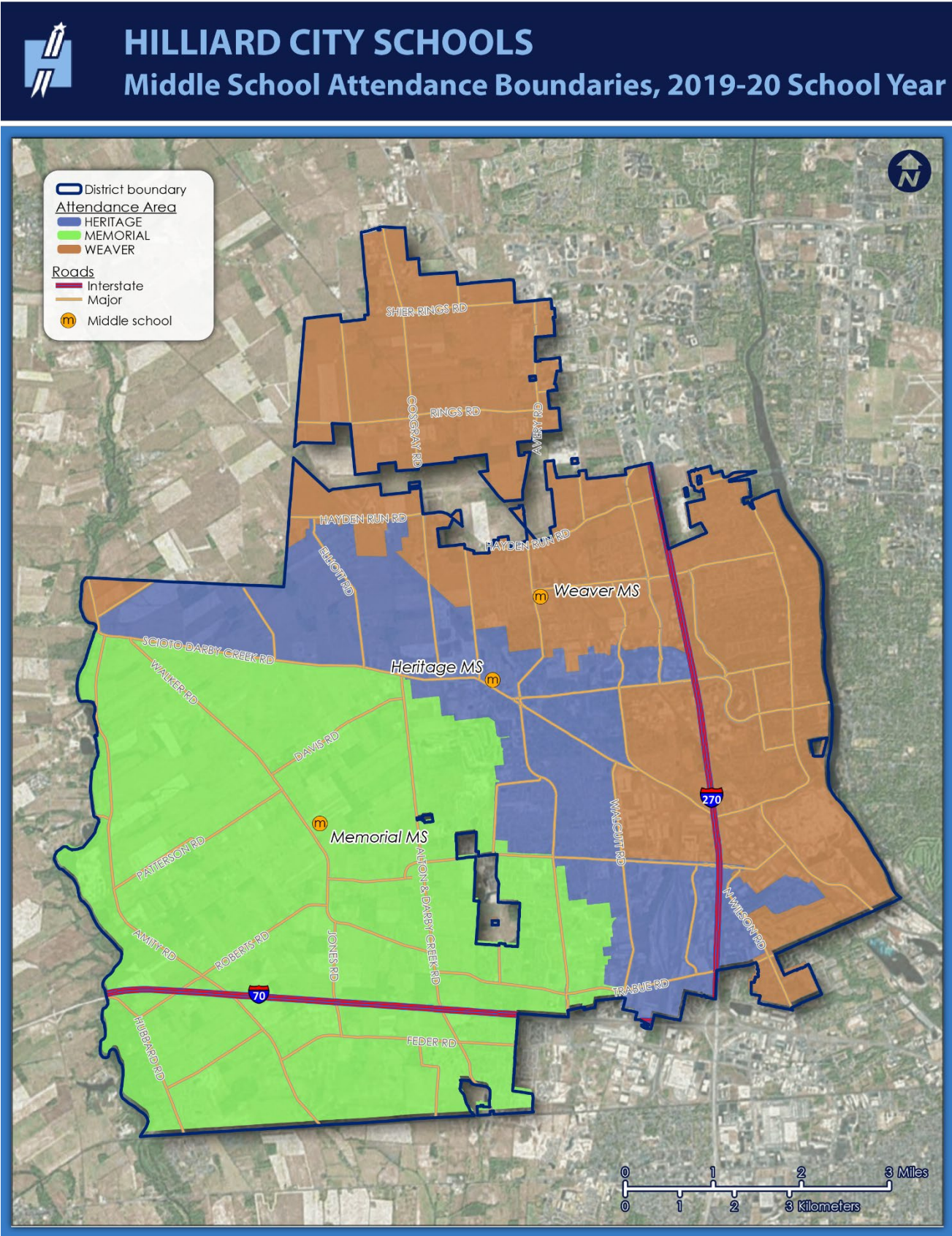
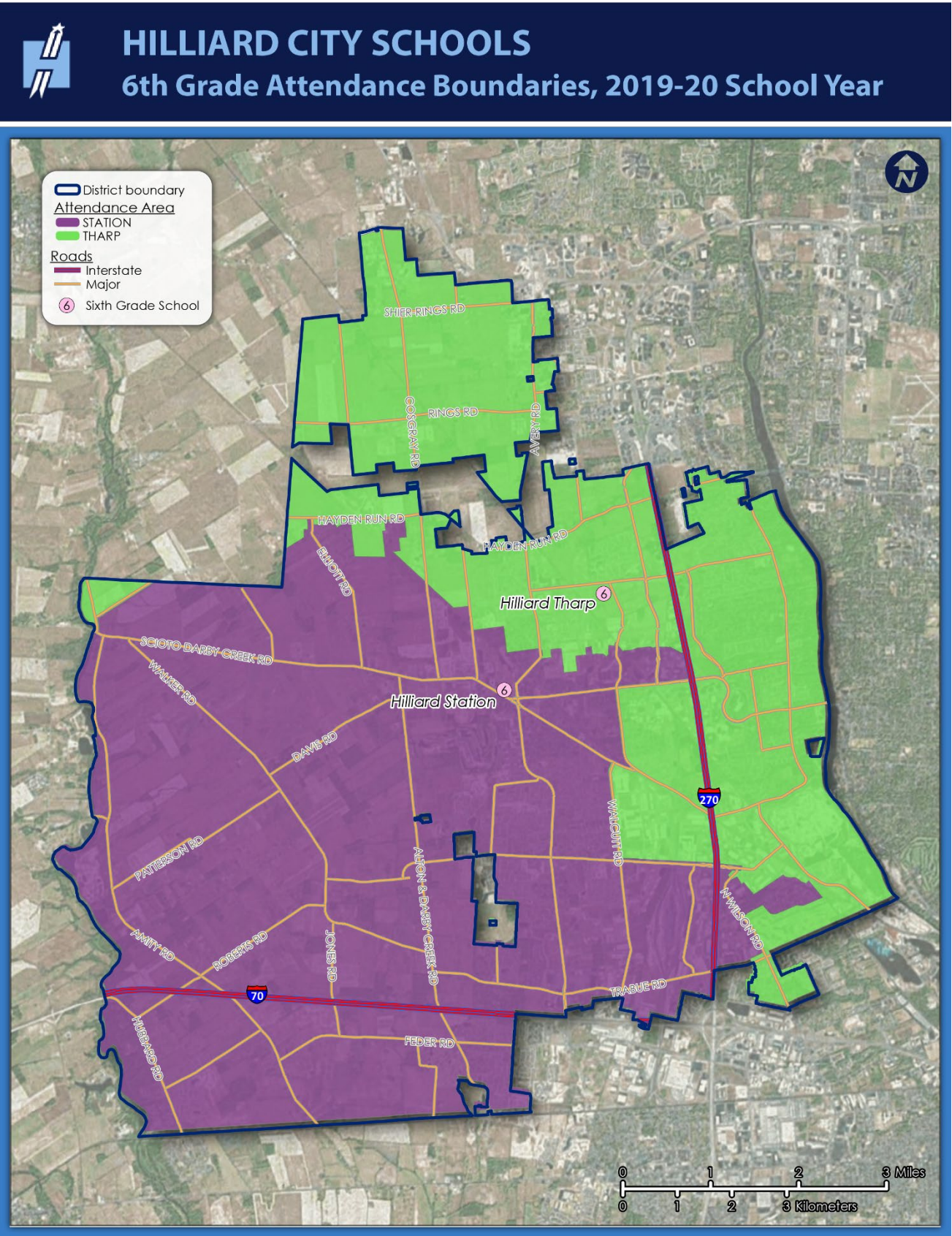
Name	Size (Sq.Ft.)	Asset Replacement Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Hilliard Station Sixth Grade School	126,703	\$ 29,767,603	4.72%	6.02%	8.21%	18.09%	22.43%	27.88%	27.88%	29.13%	29.13%	32.78%
Hilliard Tharp Sixth Grade School	78,898	\$ 18,645,964	3.22%	3.43%	4.59%	4.59%	7.87%	7.87%	17.15%	27.83%	35.59%	36.26%
Name	Size (Sq.Ft.)	Asset Replacement Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Hilliard Heritage Middle School	117,600	\$ 27,628,944	5.39%	16.54%	21.96%	27.67%	28.87%	34.80%	34.80%	39.89%	44.82%	44.82%
Hilliard Memorial Middle School	139,985	\$ 33,992,061	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.45%
Hilliard Weaver Middle School	122,088	\$ 28,683,355	7.15%	8.05%	10.52%	10.52%	10.52%	19.57%	19.57%	19.57%	26.48%	28.08%

Hilliard City Schools Master Facility Plan

Map Data



Boundary Map:



Hilliard City Schools Master Facility Plan

High School- DATA and NEEDS



Enrollment and Facility Data:

High School		Enrollment Data					Facility Data				
Name	Year Built	2019-20 Enrollment	2024-2025 Enrollment	2029-2030 Enrollment	Live/Attend 2019-2020	Transfer In/Out 2019-2020	Utilization	Projected Utilization 2024-2025	Projected Utilization 2029-2030	Program Capacity	FCI
Bradley	2009	1752	1754	1732	1763/1748	29/44	84.43%	84.53%	83.47%	2075	0.00%
Darby	1997	1715	1728	1695	1679/1703	63/39	92.01%	92.70%	90.93%	1864	2.00%
Davidson	1989	1932	2052	2249	1918/1924	30/24	103.65%	110.09%	120.65%	1864	6.43%
High School Totals		5399	5534	5676			93.04%	95.36%	97.81%	5803	

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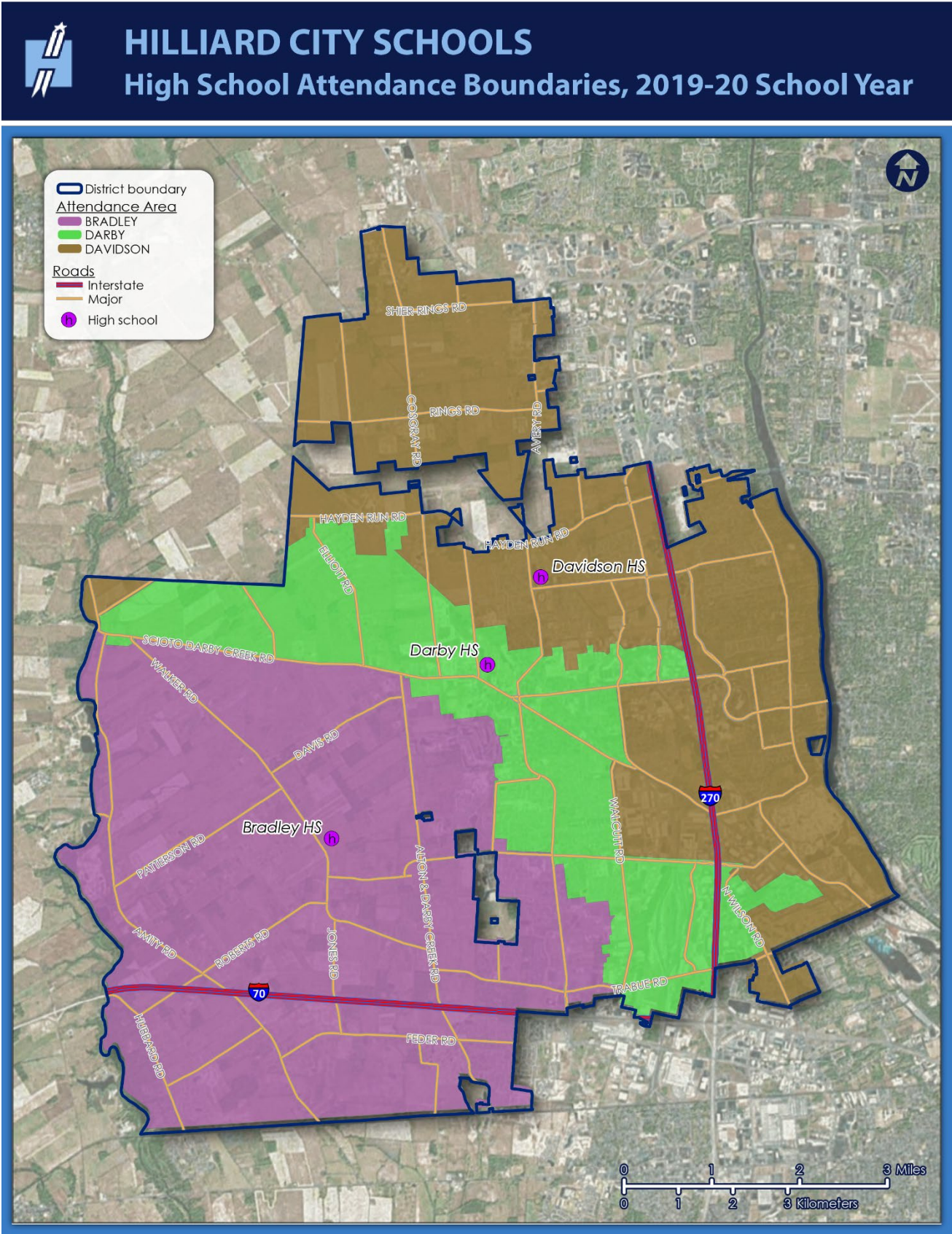
Name	Size (Sq.Ft.)	Asset Replacement Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Hilliard Bradley High School	309,163	\$ 73,574,611	0.00%	0.80%	2.69%	2.69%	2.69%	2.96%	2.96%	2.96%	2.96%	2.96%
Hilliard Darby High School	233,700	\$ 55,615,926	2.00%	2.00%	4.67%	19.31%	22.08%	23.17%	24.21%	25.19%	33.22%	33.22%
Hilliard Davidson High School	229,977	\$ 54,729,926	6.43%	6.81%	16.85%	16.85%	20.01%	26.99%	31.85%	34.75%	35.74%	35.74%

Hilliard City Schools Master Facility Plan

High School - Map Data



Boundary Map:



NEXT STEPS

- Board Update: **January 13, 2020**
- Steering Committee Meeting: **January 15, 2020, 6-8PM**
 - **Finalize Options**
 - **DRAFT Questionnaire review**
- Community Meeting #2: **February 2, 2020**
- Recommendations Worksession: **March 3, 2020**