



Steering Committee #5
October 4, 2023

Master Facilities Plan

Agenda

- 1. Options vs Facility Plan*
- 2. Work Session Expectations*
- 3. Options Review*
- 4. Resources and Materials*
- 5. Let's Dive In!*
- 6. Present Out*

Master Facilities Plan

Options vs. Master Facilities Plan

- *These options ARE NOT the Master Facilities Plan.*
- *Options provide us the operational structure of the MFP moving forward.*
- *Next steps involve community feedback of options, priority of improvements, and recommendations for facilities*

Master Facilities Plan

Committee Work Session

Universal Expectations

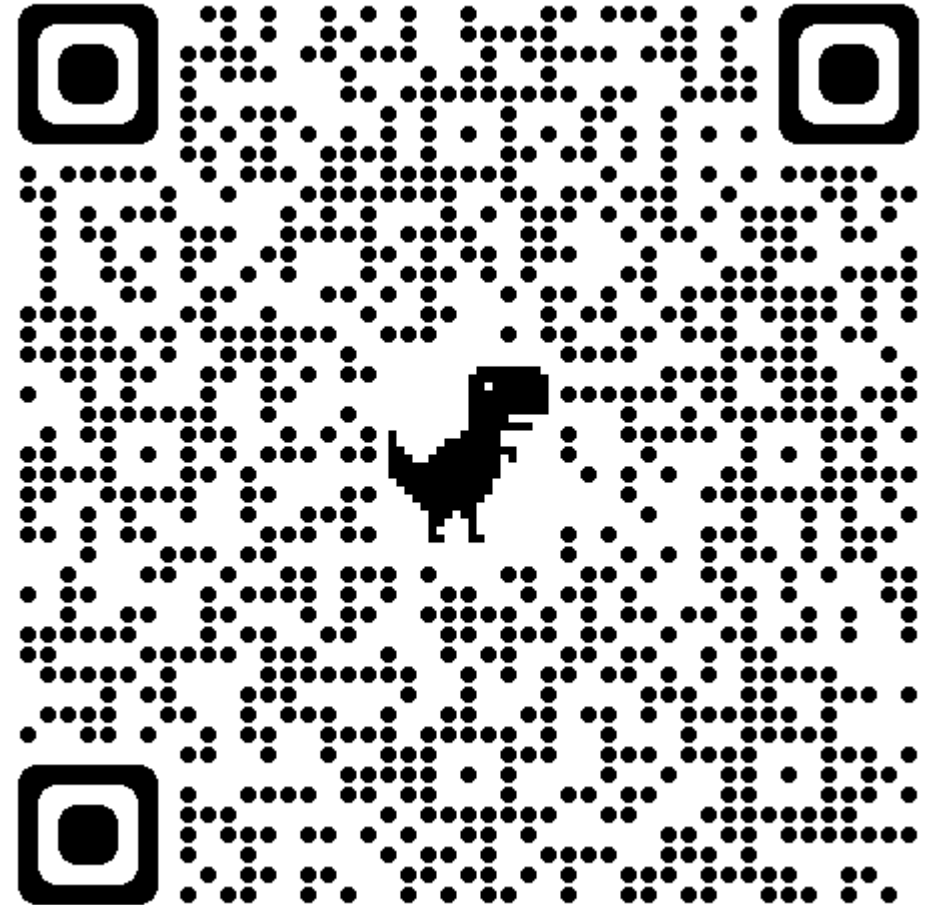
- *Students come first.*
- *Respect for everyone and the time they are spending to be here.*
- *Safe space for open conversation for everyone.*
- *All ideas are up for discussion!*

Master Facilities Plan

Committee Work Session

Tools and Data

- *Facility Floorplans*
- *Student Transfers*
- *GIS Mapping Data*
 - *Student location data (multi-year)*
 - *Parcel data*
- *Enrollment Projections*
- *Housing Student Potential*
- *Facility Condition*
- *Educational Adequacy*
- *Capacity and Utilization*
- *Institutional Knowledge and Expertise*



Master Facilities Plan

Facility Data Sheets

School & Facility Data - Alton Darby K-2



6

School Year (SY) 2223 Enrollment

Enrolled	Reside In Boundary	Transfers In (%)	Transfers Out (%)	Socioeconomic Status	Ethnicity
517	507	25 (4.8%)	15 (3.0%)	19.1%	32.3%

Projected Enrollment and Housing

Source: Cooperative Strategies

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Enrollment	517	536	506	503	502	503	503	503	503	503
Residence in Boundary (%)	87.5%	90.7%	85.6%	85.1%	84.9%	85.1%	85.1%	85.1%	85.1%	85.1%

Planned New Housing Units at Build-Out: 1,104

Estimated New Housing Unit Potential Enrollment: 325

Commute

Average Distance (mi)	Shortest Distance (mi)	Longest Distance (mi)
2.3	0.26	16.6

Maintenance Needs

Year	2024	2025	2026	2027	2028
Capital Need	\$760,760	\$2,209,212	\$3,367,189	\$3,381,020	\$3,588,308
FCI Migration w/o Capital	4.81%	13.98%	21.31%	21.39%	22.71%



Facility Details

Capacity	591
Utilization	87%
EAS	83.5% / 84.9%
FCI	4.81%
Year Built	2001
Building Area	60,247
Site Acreage	39.2*

*site is shared with Darby Creek 3-5



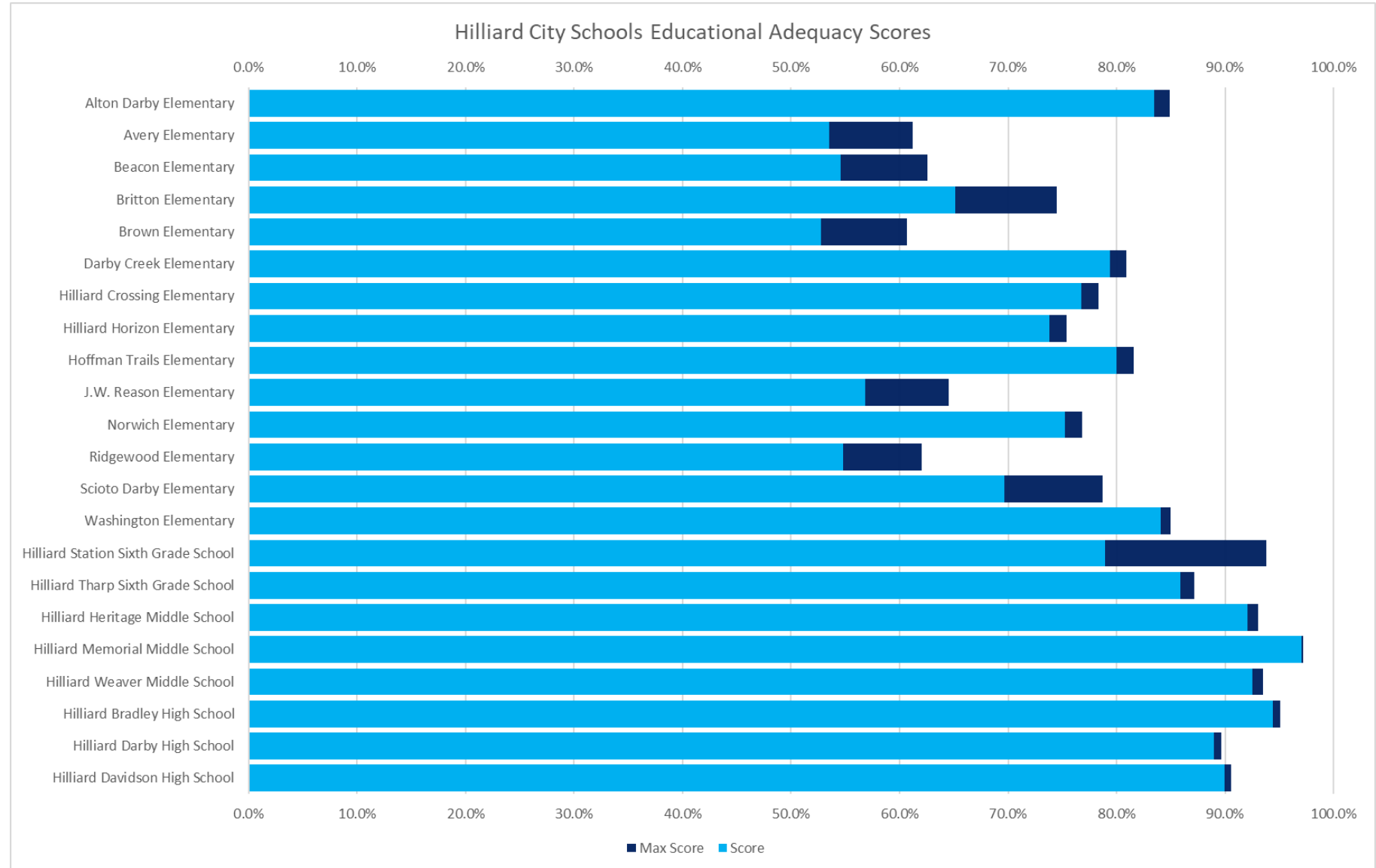
**GEOGRAPHIC
INFORMATION
Solutions, LLC**

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Educational Adequacy

Campus	Score	Max Score
Alton Darby Elementary	83.5%	84.9%
Avery Elementary	53.5%	61.2%
Beacon Elementary	54.6%	62.6%
Britton Elementary	65.1%	74.5%
Brown Elementary	52.7%	60.7%
Darby Creek Elementary	79.4%	80.9%
Hilliard Crossing Elementary	76.7%	78.3%
Hilliard Horizon Elementary	73.8%	75.4%
Hoffman Trails Elementary	80.0%	81.6%
J.W. Reason Elementary	56.8%	64.5%
Norwich Elementary	75.3%	76.9%
Ridgewood Elementary	54.8%	62.0%
Scioto Darby Elementary	69.7%	78.7%
Washington Elementary	84.1%	85.0%
Hilliard Station Sixth Grade School	78.9%	93.8%
Hilliard Tharp Sixth Grade School	85.8%	87.2%
Hilliard Heritage Middle School	92.1%	93.1%
Hilliard Memorial Middle School	97.0%	97.2%
Hilliard Weaver Middle School	92.5%	93.5%
Hilliard Bradley High School	94.4%	95.1%
Hilliard Darby High School	89.0%	89.7%
Hilliard Davidson High School	89.9%	90.5%



Master Facilities Plan

Facility Condition

Name	Size (Sq.Ft.)	Current Replacement Value (inc soft \$)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Hilliard Memorial Middle School	139,985	\$ 40,801,295	0.00%	0.02%	0.02%	0.02%	0.41%	0.41%	0.51%	0.51%	0.51%	0.84%
Hilliard Bradley High School	309,163	\$ 90,509,867	0.46%	0.47%	0.47%	1.48%	1.48%	5.00%	5.61%	8.85%	8.85%	16.56%
Washington Elementary	60,247	\$ 19,154,223	1.26%	1.26%	1.34%	6.60%	6.77%	10.82%	10.82%	19.33%	25.40%	25.40%
Hilliard City School District Preschool	29,240	\$ 9,590,887	3.15%	7.02%	9.55%	9.55%	10.08%	11.26%	11.26%	11.28%	11.94%	11.94%
Hoffman Trails Elementary	60,247	\$ 19,154,223	3.78%	11.68%	17.55%	17.63%	18.76%	20.81%	20.81%	22.13%	22.15%	22.45%
Alton Darby Elementary	60,247	\$ 18,348,436	4.15%	12.04%	18.35%	18.43%	19.56%	21.93%	21.93%	23.30%	23.30%	28.78%
Innovative Learning Hub	56,000	\$ 18,418,383	4.26%	9.52%	12.20%	13.47%	13.47%	18.19%	18.19%	18.22%	19.22%	22.95%
Hilliard Tharp Sixth Grade School	78,898	\$ 24,028,664	5.77%	14.67%	20.03%	21.41%	23.21%	23.67%	23.67%	25.20%	25.20%	25.20%
McVey Innovative Learning Center	30,292	\$ 9,963,029	6.43%	6.89%	9.65%	11.12%	12.53%	12.53%	13.52%	13.52%	15.30%	17.08%
Hilliard Bradley High School - Stadium	13,438	\$ 2,678,001	8.15%	8.15%	9.16%	9.16%	9.29%	10.00%	10.00%	21.23%	21.23%	22.32%
Hilliard Darby High School	233,700	\$ 68,417,489	8.17%	9.24%	10.22%	17.23%	17.69%	17.78%	17.81%	17.93%	20.77%	22.82%
Hilliard Weaver Middle School	122,088	\$ 35,584,873	8.51%	9.01%	9.01%	11.31%	12.84%	13.90%	22.56%	22.56%	24.98%	24.98%
Brown Elementary	47,527	\$ 15,589,128	9.74%	12.19%	12.19%	14.37%	14.37%	14.37%	14.39%	16.22%	16.26%	16.26%
Hilliard Horizon Elementary	58,500	\$ 18,598,802	10.14%	10.65%	13.82%	16.11%	16.41%	16.41%	16.41%	19.40%	20.35%	20.37%
Hilliard Central Office	82,000	\$ 19,817,248	10.61%	10.71%	10.71%	23.36%	27.06%	27.06%	28.95%	28.96%	30.40%	35.74%
Hilliard Davidson High School	229,977	\$ 67,327,551	10.96%	12.02%	12.02%	15.47%	15.47%	15.73%	15.76%	16.26%	19.31%	19.31%
Scioto Darby Elementary	54,431	\$ 17,305,152	11.08%	11.16%	11.16%	13.36%	13.37%	15.27%	15.27%	15.27%	15.32%	15.58%
Hilliard Darby High School - Stadium	13,500	\$ 2,690,356	11.52%	23.00%	23.00%	29.57%	29.67%	29.71%	29.71%	30.03%	31.18%	33.56%
Ridgewood Elementary	45,020	\$ 14,766,818	12.42%	13.51%	14.08%	18.39%	18.41%	18.41%	18.41%	19.49%	19.80%	29.10%
Norwich Elementary	59,600	\$ 18,948,523	12.76%	13.26%	13.76%	15.15%	18.31%	18.41%	18.41%	18.41%	18.46%	18.92%
Avery Elementary	45,176	\$ 14,817,986	14.65%	18.04%	18.14%	20.34%	23.89%	23.89%	24.30%	24.30%	24.66%	24.78%
Hilliard Crossing Elementary	59,600	\$ 18,948,523	14.79%	15.61%	15.61%	16.82%	21.11%	23.94%	24.53%	25.33%	25.38%	25.57%
J.W. Reason Elementary	43,706	\$ 14,335,818	14.93%	19.95%	19.95%	21.08%	21.18%	21.18%	25.80%	26.86%	27.76%	29.21%
Britton Elementary	57,376	\$ 18,241,451	15.61%	15.61%	15.61%	18.27%	18.27%	18.27%	18.27%	18.27%	20.43%	23.41%
Darby Creek Elementary	58,500	\$ 18,598,802	15.73%	16.23%	20.63%	23.59%	26.11%	26.11%	26.42%	26.42%	26.42%	28.71%
Beacon Elementary	46,578	\$ 15,277,850	16.04%	16.36%	16.94%	18.06%	21.22%	25.49%	25.49%	26.55%	26.60%	28.49%
Hilliard Heritage Middle School	117,600	\$ 34,276,760	16.61%	16.83%	19.26%	24.52%	24.52%	25.22%	25.38%	26.44%	28.69%	28.69%
Hilliard Station Sixth Grade School	126,703	\$ 36,930,003	16.63%	16.63%	16.72%	18.78%	22.37%	22.37%	22.48%	26.70%	26.70%	30.11%
Hilliard Davidson High School - Stadium	10,401	\$ 2,072,770	27.84%	28.34%	28.34%	32.05%	32.05%	32.84%	32.84%	32.84%	33.14%	33.14%
Hilliard Transportation Facility	7,300	\$ 1,650,141	29.08%	32.02%	32.13%	34.16%	34.48%	34.48%	35.43%	38.67%	39.86%	98.74%
Totals:	2,357,040	\$ 706,843,052	8.73%	10.26%	11.37%	14.19%	15.20%	16.38%	17.11%	18.47%	19.66%	22.05%

Master Facilities Plan

Stakeholder Feedback

Important Factors

- Facility condition
- Special programming
- School performance

Type of Action

- Safety/security – 27 projects completed in Phase I
- Capacity
- Condition
- Educational Adequacy (NEW)

Design Principle Priorities

- Safety & Movement
- Learning Spaces
- Technology

Over-utilization

1. Add additions
2. Change boundaries
3. Construct new

Under-Utilization

1. Change boundaries
2. Create program offerings
3. Repurpose facility

Grade Configuration

- K-2, 3-5, 6-9, 9-12
- K only, 9th only
- K-5, 6-8, 9-12
- Have six 6-8 schools that feed 2 per hs
- Third 6th grade center

Educational Adequacy

1. Renovate for continued educational use

Condition

1. Renovate for continued educational use
- Close 2nd is replacement of facility

Master Facilities Plan

Options Development Goals

Known Issues

- *6TH Grade Enrollment Imbalance*
- *Split Feeders from elementary and 6th grade*
- *Over/under utilization of schools*
- *Middle School Feeder Imbalance*
- *High School Feeder Imbalance*
- *Educational Adequacy Needs*
- *Facility Condition Needs*

Master Facilities Plan

Options Development Solutions

Some of the options we discussed . . .

- *6-8 grade configuration (feeders and school size)*
- *K-6/7-8, or K-4/5-6, grade configurations*

Options Developed

- *Build third 6th grade center*
- *Remain at two 6th grade centers*
- *Create one district-wide 6th grade center*

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Options Development Solutions

Your task . . .

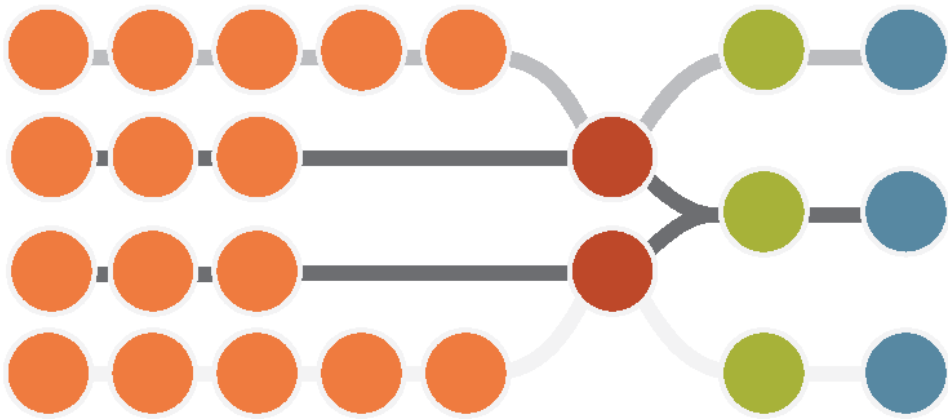
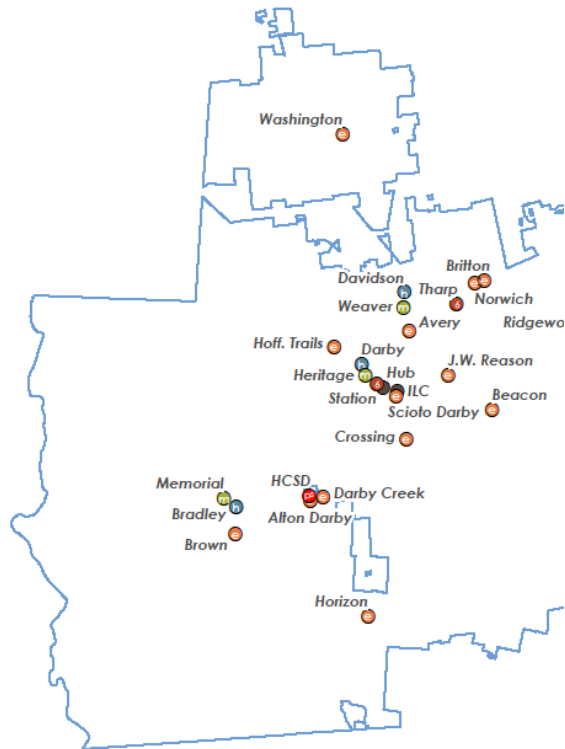
- *Critique and vet the options: Details, other actions, feeder patterns*
- *Are there additional benefits and challenges?*
- *Which schools should be repaired, renovated, or replaced? And why?*
- *Is there an idea or option we've not mentioned that you feel needs attention?*

Master Facilities Plan

Resources

- District-wide schools map
- Data table
- Blank feeder charts
- Blank options pages

School Name	Facility Utilization								Facility Scores			Student Migration						Demographics		Housing & Student Potential	
	Enrollment SY2223	Capacity SY2223	Utilization SY2223	Projected Enrollment SY2728	Projected Utilization SY2728	HPM Capacity	HPM Utilization	Projected HPM Utilization SY2728	FCI 2024	Educational Adequacy Score	Educational Adequacy Score Maximum	Reside In	Reside & Enrolled	Transfer In	Transfer In %	Transfer Out	Transfer Out %	SES %	Minority %	Planned Housing Units	Student Potential
HCSD Preschool	468	576	81%	463	80%	576	81%	80%	3%	-	-	-	-	-	-	-	-	9%	31%	-	-
Alton Darby ES	517	576	90%	502	87%	605	85%	83%	4%	83%	85%	507	492	25	5%	15	3%	19%	32%	1,104*	325*
Avery ES	431	527	82%	467	89%	508	85%	92%	15%	54%	61%	420	400	31	7%	20	5%	19%	23%	-	-
Beacon ES	484	548	88%	492	90%	508	95%	97%	16%	55%	63%	515	479	5	1%	36	7%	36%	40%	-	-
Britton ES	454	532	85%	425	80%	533	85%	80%	16%	65%	75%	445	431	23	5%	14	3%	28%	39%	489**	58**
				52	85%	508	89%	89%	10%	53%	61%	443	424	28	6%	19	4%	19%	18%	445	110
				60	91%	608	86%	92%	16%	79%	81%	516	495	29	6%	21	4%	20%	28%	1,104*	325*
				53	85%	608	87%	91%	15%	77%	78%	518	494	34	6%	24	5%	37%	38%	-	-
				44	83%	608	92%	89%	10%	74%	75%	595	551	9	2%	44	7%	46%	44%	-	-
				54	73%	608	76%	75%	4%	80%	82%	456	438	25	5%	18	4%	15%	29%	472	215
				84	84%	533	93%	91%	15%	57%	65%	515	476	18	4%	39	8%	48%	46%	8	4
																				889**	58**
																				1,467	171
																				-	-
																				1,440	417
																				2,064	114
																				3,361	95
																				515	80
																				1,549	144
																				3,361	190
																				515	159
																				-	-
																				1,549	288
																				-	-
																				3,361	379
																				-	-
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Elementary schools					6th grade schools	Middle schools	High schools
Alton Darby	Avery	Beacon	Britton	Brown	Station	Heritage	Bradley
Crossing	Darby Creek	Hoffman Trails	Horizon	JW Reason	Tharp	Memorial	Darby
Norwich	Ridgewood	Scioto Darby	Washington			Weaver	Davidson

NEW__

Master Facilities Plan

Questions?

- *Critique and vet the options: Details, other actions, feeder patterns*
- *Are there additional benefits and challenges?*
- *Which schools should be repaired, renovated, or replaced? And why?*
- *Is there an idea or option we've not mentioned that you feel needs attention?*

