



Steering Committee #8
February 14, 2024
6:00pm

Master Facilities Plan

Agenda

1. Recommendations Overview

2. Board Presentation

3. Q & A

Master Facilities Plan

MFP Steering Committee

Thank you to our dedicated Steering Committee members!!

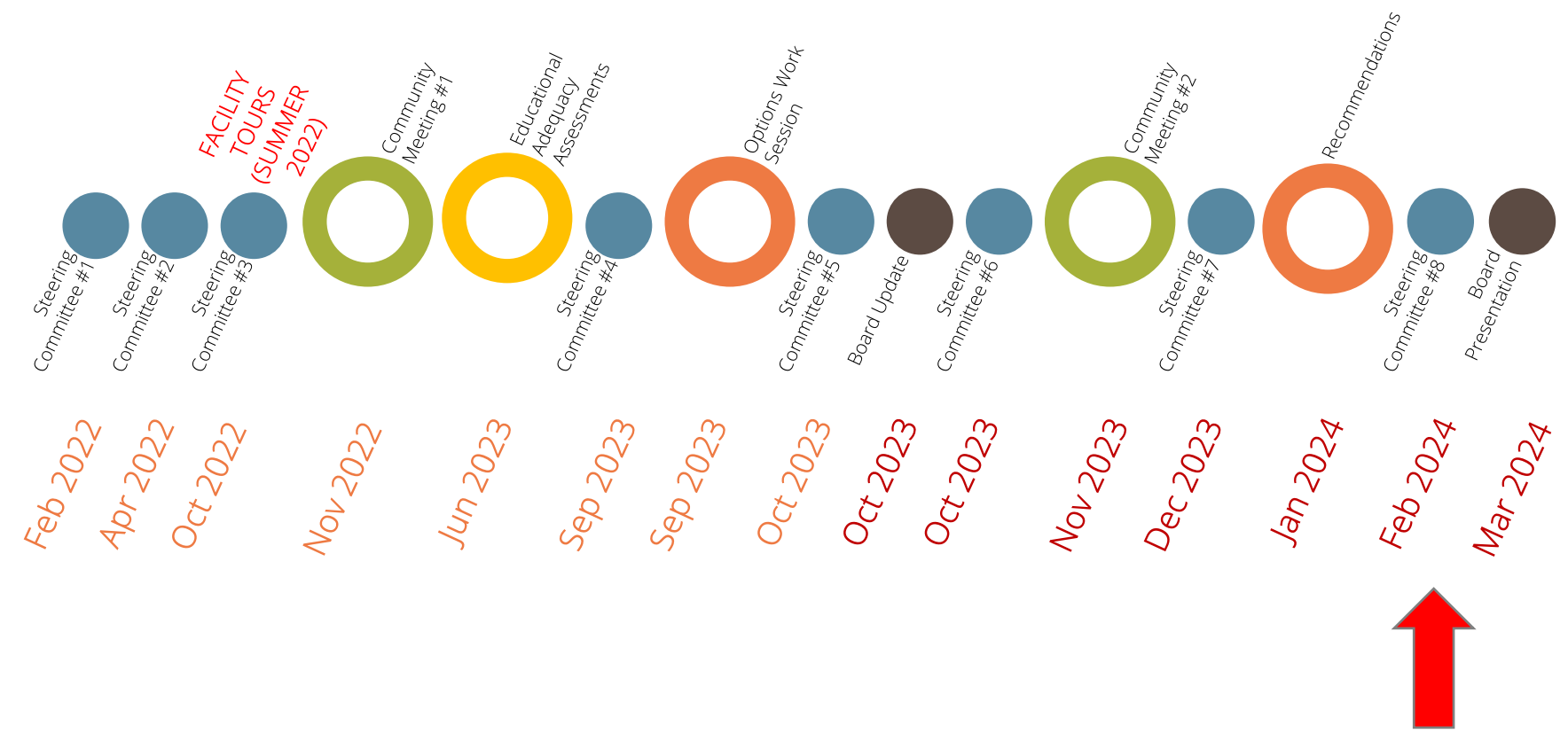
Aimie Hall
Alex Yabroff
Amy Bidlack
Andrew Brown
Ann Knapke
Ava Tyree
Brandon Biniker
Brian Weiss
Carol Slavka
Chris Ludban
Cort Hamilton
Courtney Smyser
Dave Huston
David Meadows
Elizabeth King

Jay Tadena
Jodie Bailey
Joe Pata
Joel Assenheimer
Kate Ascher
Kay Roberts
Kayla Pinnick
Kelley Arnold
Kenon Carter
Leigh-Ann Moodley
Lila Alsibai
Linna Jordan
Mallory Hammond
Mark Abate
Mark Sholl

Matt Middleton
Matthew Kuck
Matthew Sparks
Matthew Trombitas
Monica Hall
Nicholas Worley
Rita Kitchen
Robbie Thomas
Ryan Kolb
Sarah Schroeder
Sonya DeSilva
Stacy Wolken
Tanner Atha

Master Facilities Plan

Timeline So Far . .



Master Facilities Plan

Recommendations Considerations

- 2 Options
 - Three 6th Grade Centers
 - Three 5th - 6th Grade Centers
- Condition
- Adequacy
- Potential Growth
- Deferred Maintenance > \$107m
(+ 5%/year cost increases)
- Utilization
- Station and Avery
- PS and Arrow Programs
- Campus Models
- Debt Capacity
- Permanent Improvement
- Timeline

Master Facilities Plan

Recommendations Considerations

1st Draft Scenarios Summary

- 4 New buildings in each
- Classroom additions in 5-6 model
- ~\$300 mil - ~\$350 mil
- 3-4 phases to complete (15-20 years, which includes all liabilities)
- Each phase ~ \$75 mil - \$115 mil

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Three 5th-6th Grade Centers

Characteristics

- *Higher total cost*
- *Less completed projects on front-end*
- *More inflationary cost in future*
- *Complex operational changes for 5-6*
- *Shifts to educational structure*
- *Disruption to students and families*
- *Accreditation complexity*
- *Much higher utilization district-wide (96%)*
- *Planned out to three or four phases*
- *Redistricting Process begins in Phase I*

Master Facilities Plan

Three 6th Grade Centers

Characteristics

- *6th Grade Centers are effective in Hilliard*
- *Ability to complete more projects on front-end*
- *Less inflationary cost in future*
- *No changes operationally*
- *No shifts to educational structure*
- *Less disruption to students and families*
- *Planned out to three phases*
- *Redistricting Process begins in Phase I*

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Recommendation – Three 6th Grade Centers: Phase One

Funding

- *Intent to collect no additional millage for Phase I & II. With new bond levy in 2024, millage collected for bond retirement would stay at current 4.0 mills.*
- *Older debt millage falling off in 2025 and again in later years will allow for first 2 phases of MFP while maintaining the 4.0 mill collection.*
- *\$5 million permanent improvement funding/year for smaller projects*
- *After first 2 phases, additional MFP projects will likely require additional millage to complete.*

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Recommendation – Three 6th Grade Centers: Phase One

Phase I

Focus on creation and conversion of new ES and 6th grade spaces.

- *3 New elementary schools*
- *Renovations and additions to 6th grade centers*
- *Stadium renovations*
- *New weight room*
- *Playgrounds*
- *Middle school fields*
- *ADA*
- *Fine Arts*
- *Security vestibules*
- *Redistricting process*

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Recommendation – Three 6th Grade Centers: Phase Two

Phase II

*Focus on creation of
new ES space and
secondary renovations*

- *1 New elementary school*
- *High school renovations*
- *Middle school renovations*

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Recommendation – Three 6th Grade Centers: Phase Three

Phase III

Focus on updating ES spaces.

- *Elementary school renovations*

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Recommendation – MFP Total

Once Completed

- *4 New elementary schools*
- *Refreshed high schools*
- *Refreshed middle schools*
- *Educationally adequate elementary spaces*
- *Refreshed stadiums*
- *Updated auxiliary indoor/outdoor spaces*
- *Updated security implements*
- *Balanced utilization*
- *Direct feeders*

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MFP Next Steps

- Board Presentation, February 28, 2024
 - Recommendations Presentation
 - Volunteers?

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Recommendations

*Questions,
Concerns,
Other Feedback?*

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Recommendations

Thank you!
Thank you!
Thank you!

Master Facilities Plan

MFP Resources

Project website

<https://www.hilliardschools.org/mfp/>

- Data dashboard and facility data sheets (pending updates)
- Schedule
- Meeting dates, times, and locations
- Project materials, documents, presentations
- Survey links
- Reports
- FAQs

