



Executive Advisory Committee #3  
November 30, 2022  
2:00pm

# Master Facilities Plan

## MFP Questionnaire RESULTS

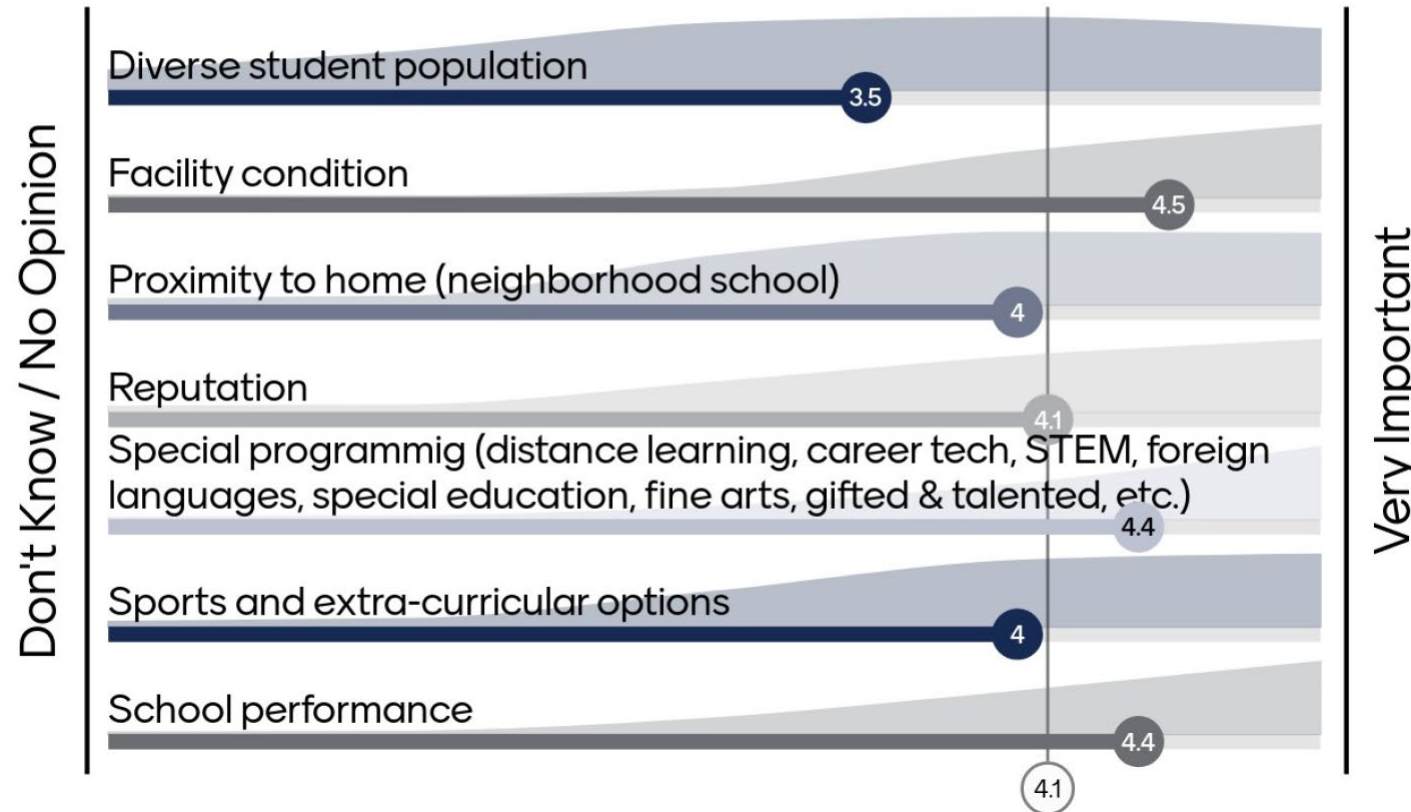
### Results Summary

- 845 Respondents
- 33 Under 18 (students)
- All schools were represented
- Similar results to 2019 questionnaire

# Master Facilities Plan

## MFP Questionnaire RESULTS

Q1. Please rate the level of importance of the following factors when evaluating a school for your child.



### Top 3

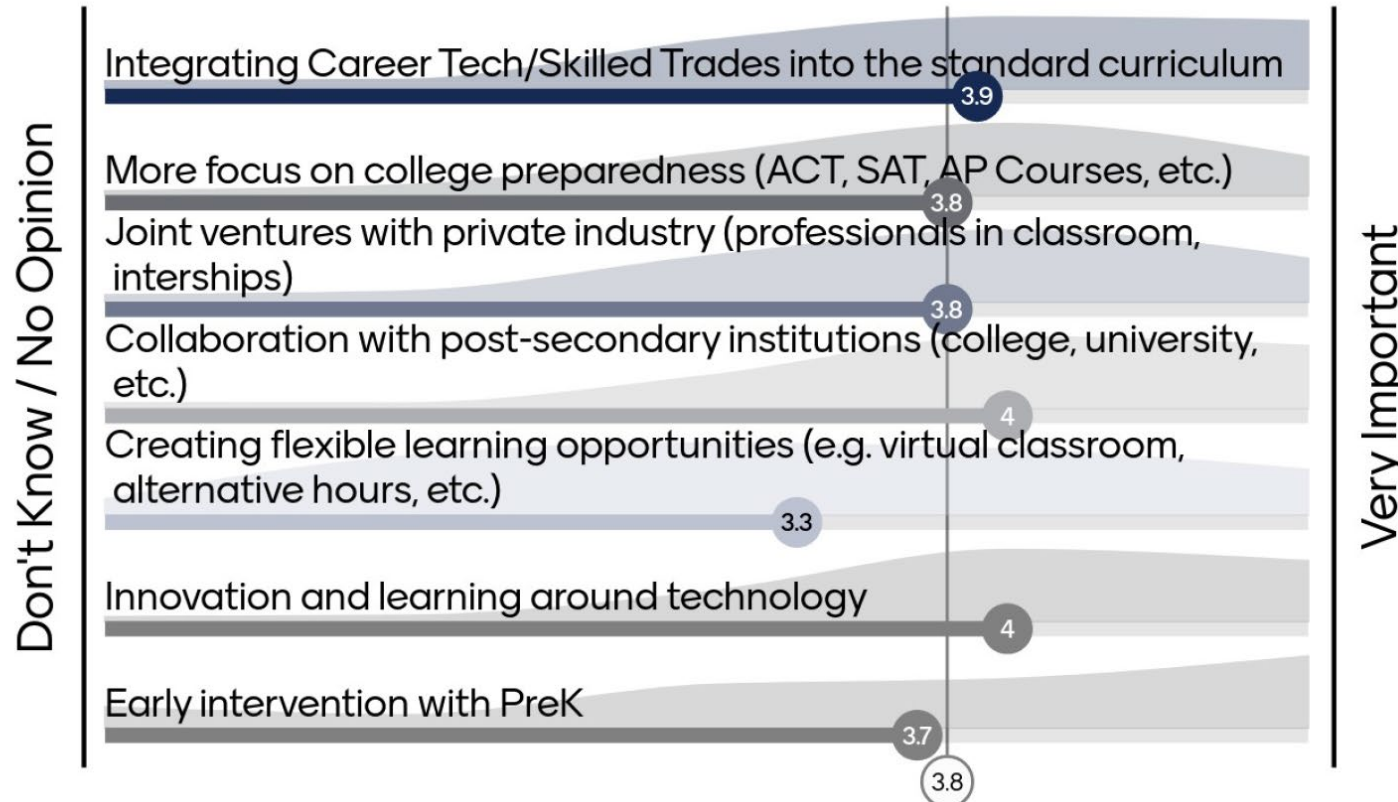
- Facility condition
- Special programming
- School performance

	2022	2019	Under 18
Diverse student . . .	3.5	3.3	3.8
Facility condition	4.5	4.0	4.3
Proximity to home . . .	4.0	4.0	3.6
Reputation	4.1	4.1	3.5
Special programming . . .	4.4	4.2	4.4
Sports and extra-curricular	4.0	3.6	4.1
School performance	4.4	3.4	4.0

# Master Facilities Plan

## MFP Questionnaire RESULTS

**Q2. How important are the following when preparing students for their future? (Please select one for each topic)**



### Top 3

- Collaboration with post-secondary
- Innovation and learning around technology
- Career tech/skilled trades

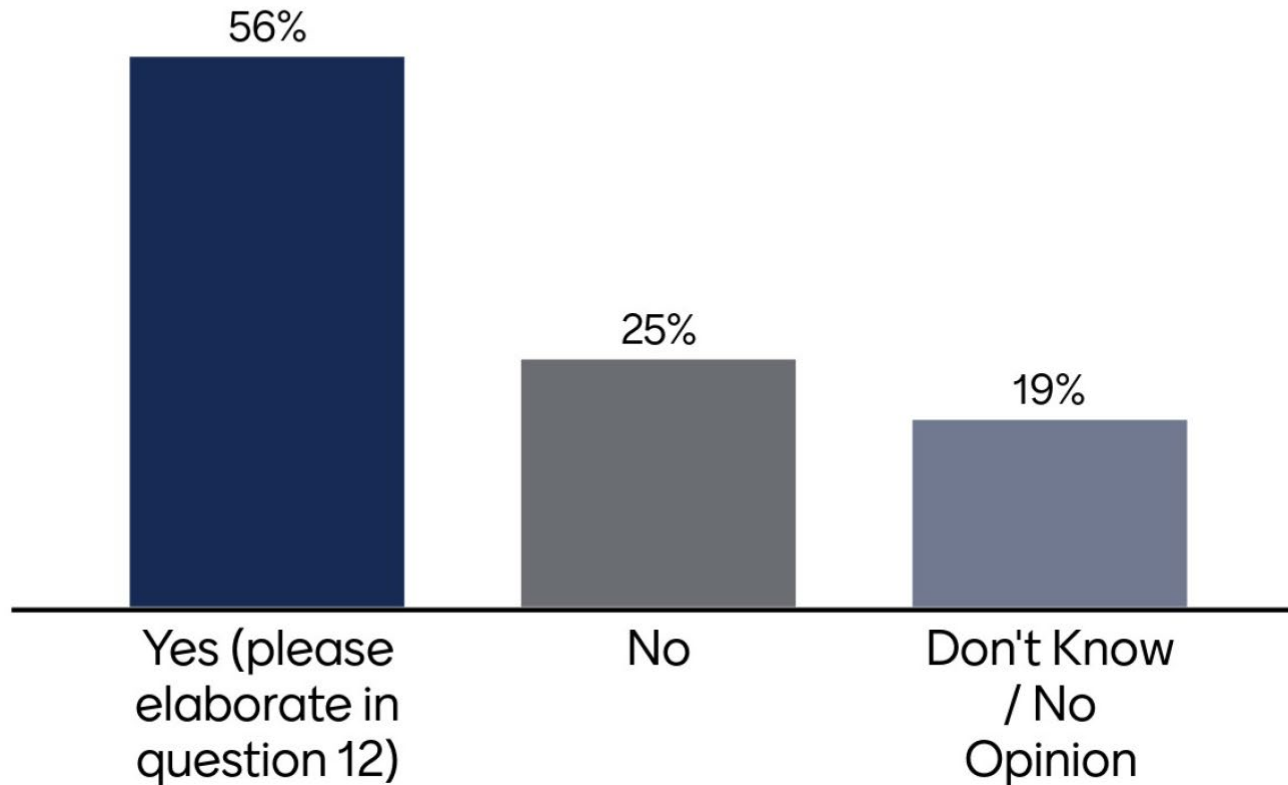
	2022	2019	Under 18
Integrating Career Tech ...	3.9	4.1	3.5
More focus on college ...	3.8	3.9	3.8
Joint ventures ...	3.8	4.1	3.2
Collaboration ...	4.0	4.1	3.8
Creating flexible ...	3.2	3.6	4.2
Innovation ...	4.0	4.2	3.9
Early intervention ...	3.7	4.1	3.1



# Master Facilities Plan

## MFP Questionnaire RESULTS

**Q3. Are you open to a different grade configuration than what currently exists? (K-5, 6, 7-8, 9-12)**



### Comments

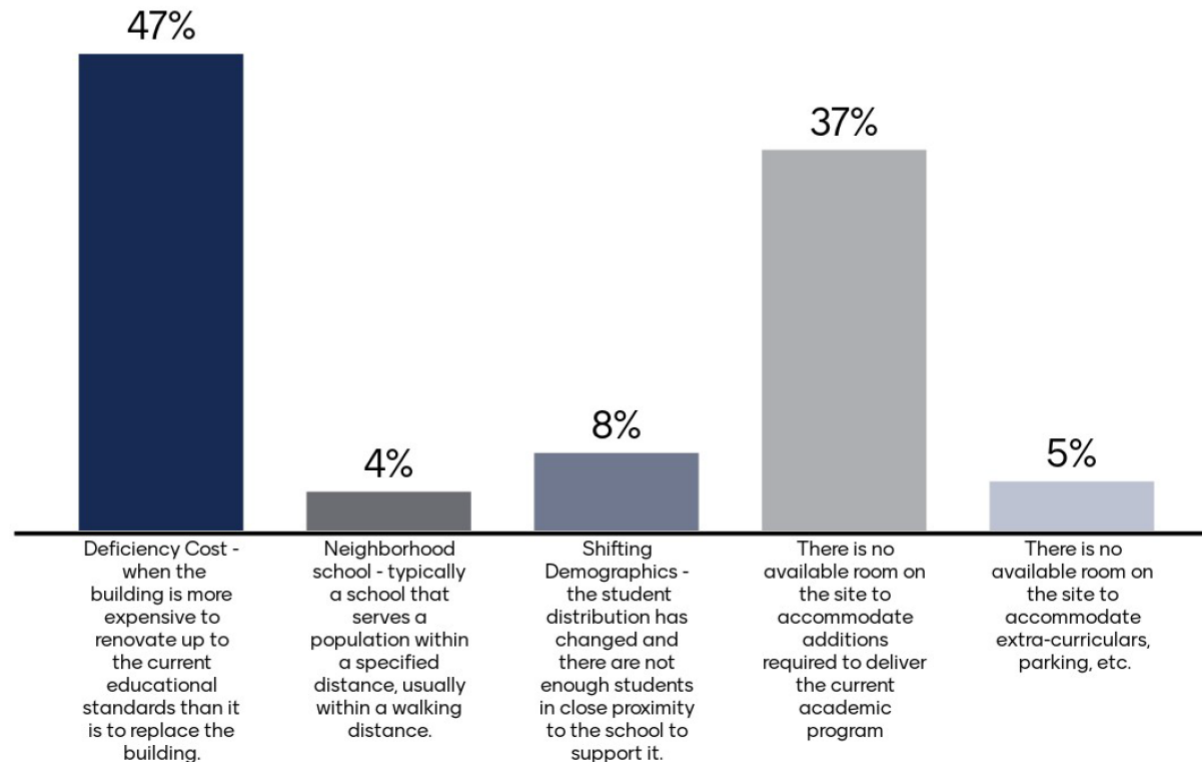
- K-2, 3-5, 6-9, 9-12
- K only, 9th only
- K-5, 6-8, 9-12
- have six 6-8 schools that feed 2 per hs
- third 6th grade center

	2022	2019	Under 18
Yes	56%	63%	30%
No	25%	22%	24%
Don't Know / No Opinion	19%	15%	45%

# Master Facilities Plan

## MFP Questionnaire RESULTS

**Q4. What criteria should be used to assess whether or not a facility has reached the end of its useful life? (Select up to two)**



1. *Deficiency Cost*

2. *No Room on Site for Academic Additions*

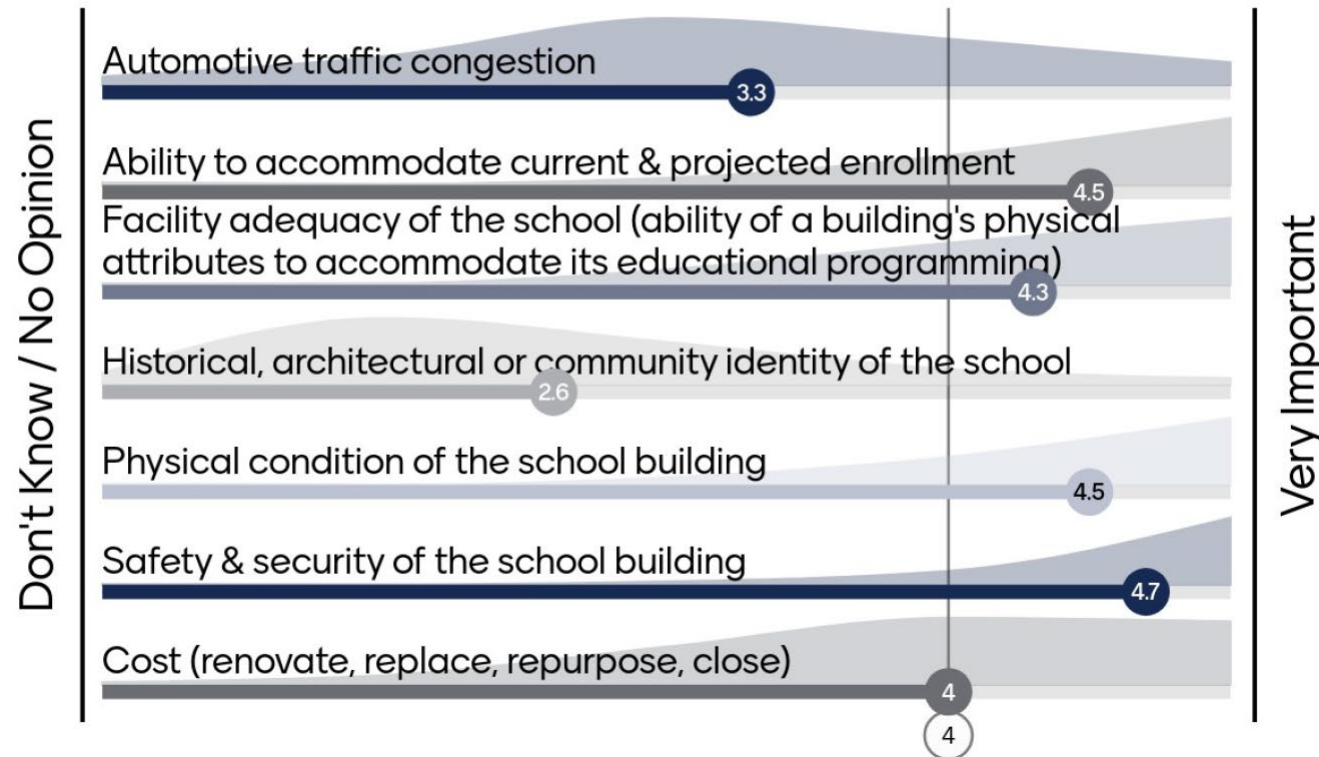
	2022	2019	Under 18
Deficiency Cost . . .	88%	87%	88%
Neighborhood school . . .	7%	8%	9%
Shifting Demographics . . .	14%	19%	21%
no room for Additions	70%	57%	67%
no room for extra-curriculars	9%	8%	15%

NOTE: raw percentages shown without weight of multiple selections

# Master Facilities Plan

## MFP Questionnaire RESULTS

**Q5. When determining whether a school should be renovated, replaced, repurposed or closed; please indicate the level of importance for the following:**



### Top 3

- *Safety/security*
- *Capacity*
- *Condition*

	2022	2019	Under 18
Automotive traffic . . .	3.3	0.2	3.7
Ability to accommodate . . .	4.5	4.6	3.8
Facility adequacy . . .	4.3	4.3	3.9
Historical, architectural . . .	2.6	2.4	3.1
Physical condition . . .	4.5	4.5	4.6
Safety & security . . .	4.7	4.7	4.7
*Cost . . .	4.0	0.0	3.9

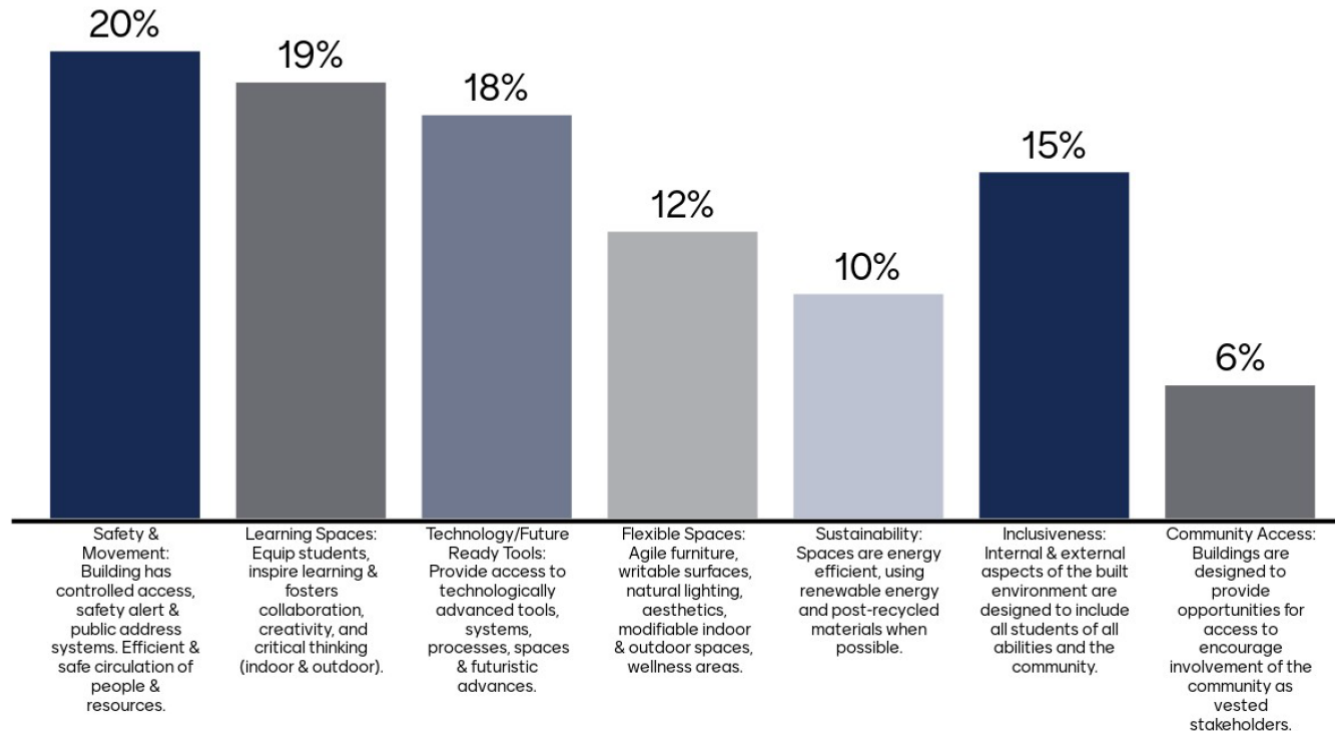
\*was not an option in previous survey

NOTE: previous survey only included 4 levels of importance

# Master Facilities Plan

## MFP Questionnaire RESULTS

**Q6. Of the listed design principles, select up to five that are a higher priority than the others when RENOVATING or REPLACING a school.**



### Top 3

- *Safety & Movement*
- *Learning Spaces*
- *Technology*

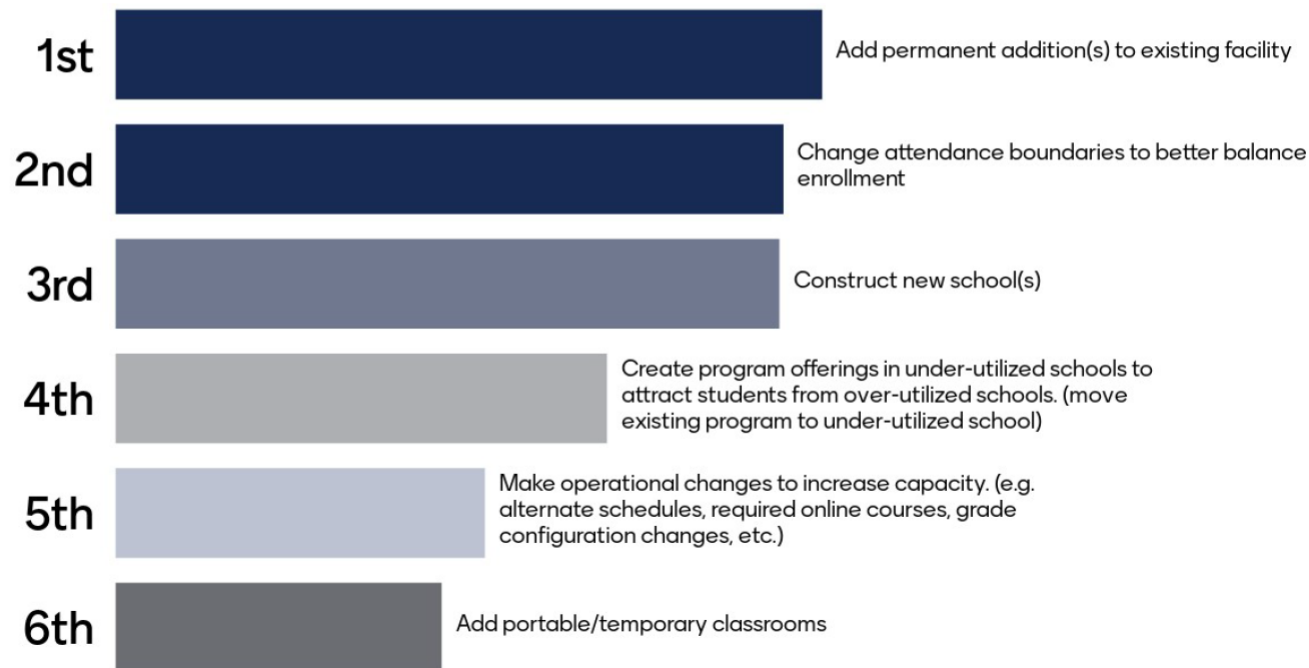
	2022	2019	Under 18
Safety & Movement . . .	89%	86%	79%
Learning Spaces . . .	83%	81%	82%
Technology/Future . . .	77%	71%	73%
*Flexible Spaces . . .	55%	98%	73%
Sustainability . . .	43%	45%	48%
Inclusiveness . . .	66%	55%	79%
Community Access . . .	25%	26%	33%

\*2019 value is combination of adaptive and flexible space choices from previous survey

# Master Facilities Plan

## MFP Questionnaire RESULTS

**Q7. Please rank the following solutions that you believe should be considered to address the challenge of OVER-utilized schools. (1 = best solution)**



### Top 3

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

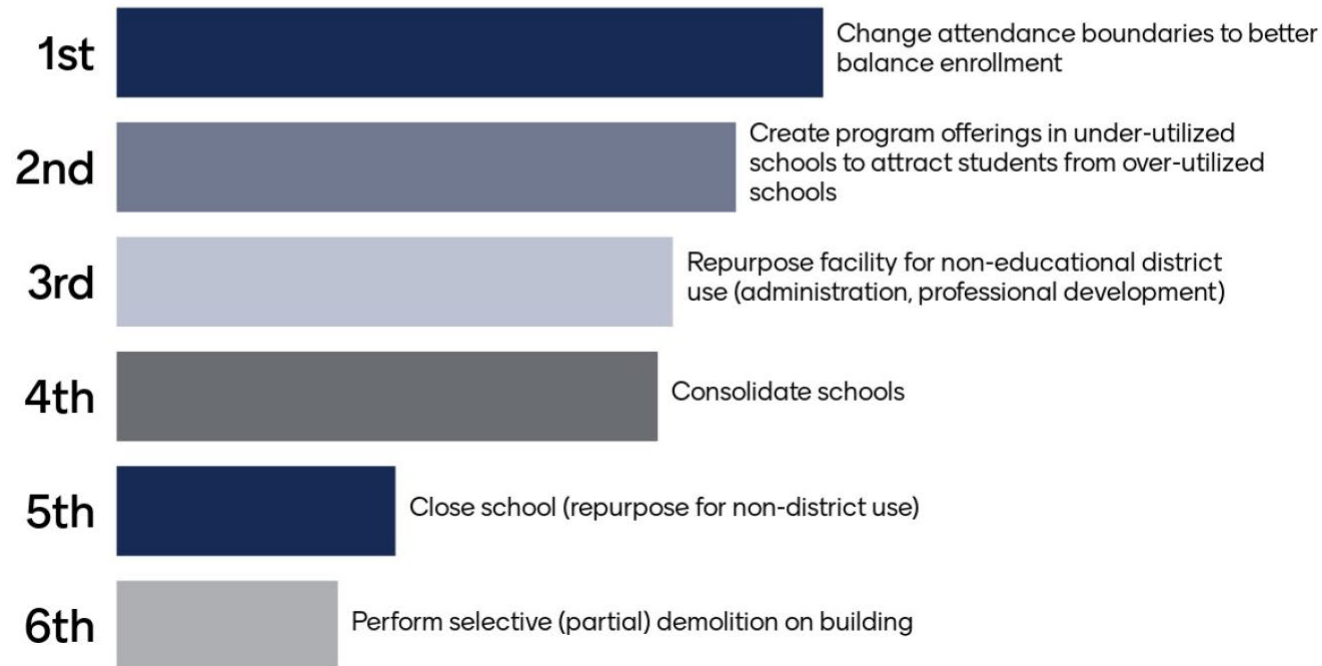
Rank	2019
1	Add permanent addition(s) . . .
2	Change attendance boundaries . . .
3	Construct new school(s)
4	Create program offerings . . .
5	Make operational changes . . .
6	Add portable . . .

Rank	Under 18
1	Create program offerings . . .
2	Make operational changes . . .
3	Add permanent addition(s) . . .
4	Construct new school(s)
5	Change attendance boundaries . . .
6	Add portable . . .

# Master Facilities Plan

## MFP Questionnaire RESULTS

**Q8. Please rank the following solutions that you believe should be considered to address the challenge of UNDER-utilized schools. (1 = best solution)**



### Top 3

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

Rank	2019
1	Change attendance boundaries . . .
2	Create program offerings . . .
3	Consolidate schools
4	Repurpose facility . . .
5	Close school
6	Perform partial demolition . . .

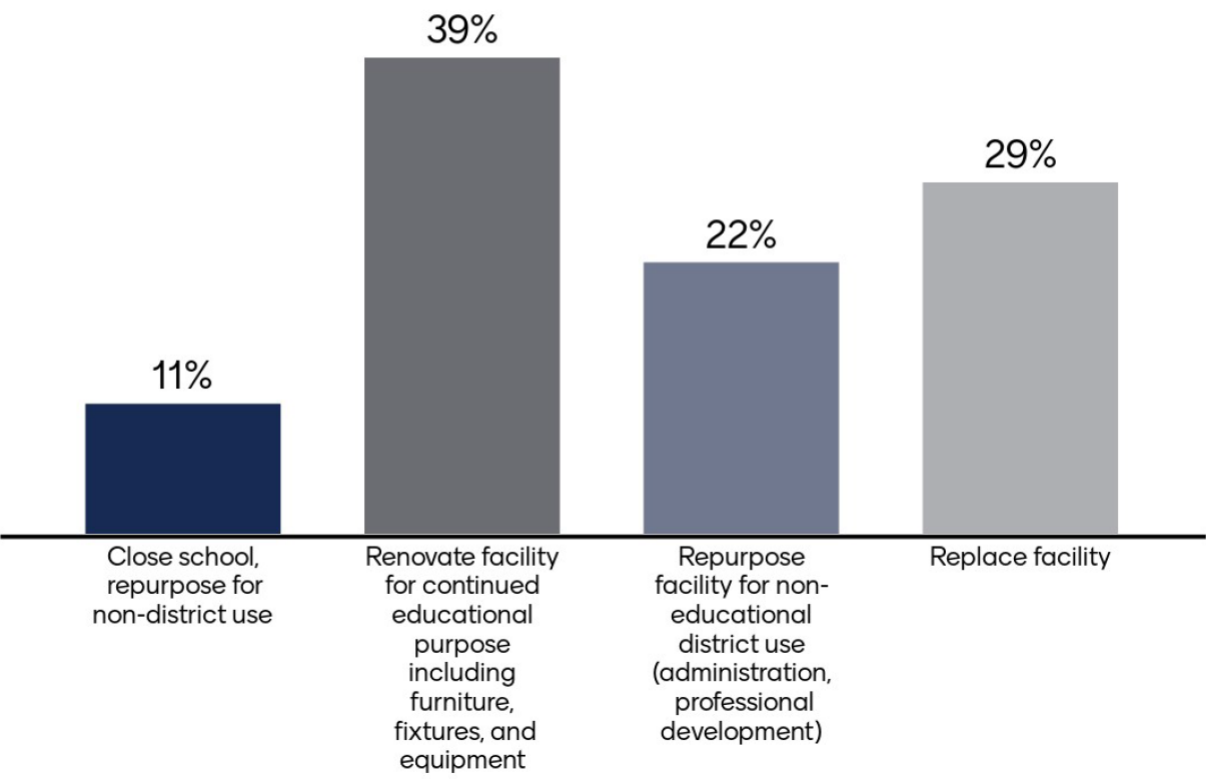
Rank	Under 18
1	Create program offerings . . .
2	Change attendance boundaries . . .
3	Repurpose facility . . .
4	Consolidate schools
5	Perform partial demolition . . .
6	Close school



# Master Facilities Plan

## MFP Questionnaire RESULTS

**Q9. Please indicate any of the following solutions that should be considered by the District to address challenges of declining facility ADEQUACY.**



### Top Answer

1. *Renovate for continued educational use*

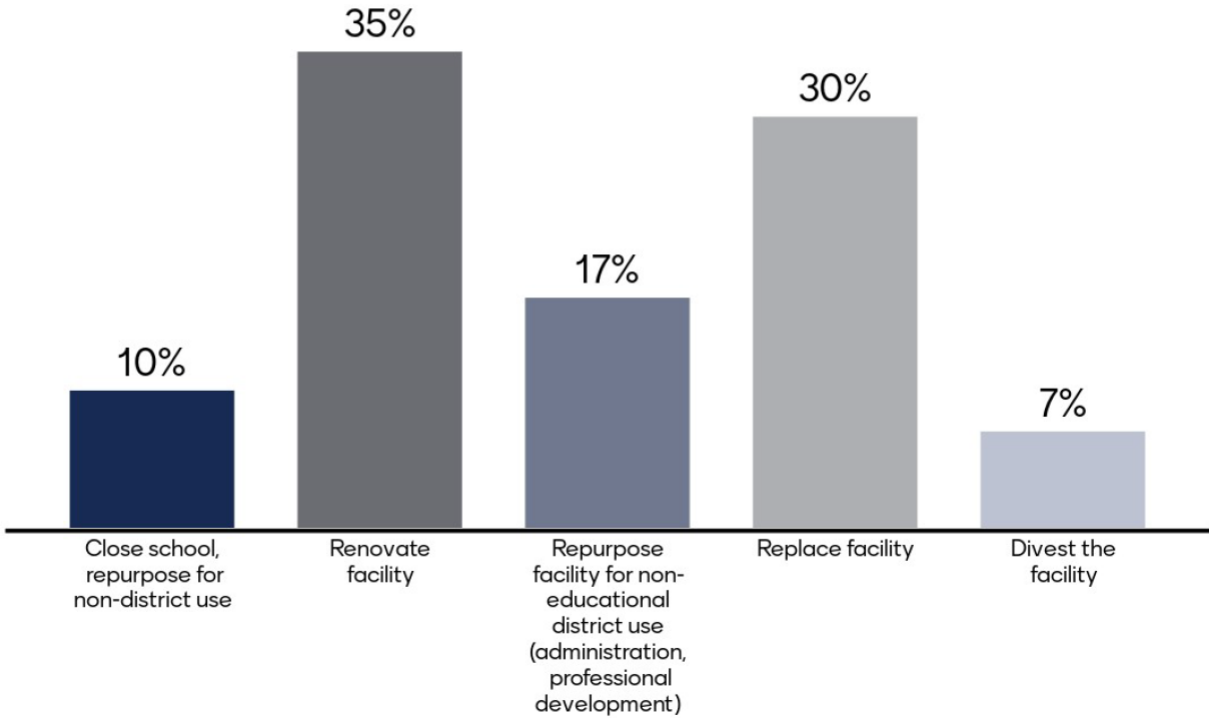
	2022	2019	Under 18
Close school	22%	26%	15%
Renovate facility . . .	81%	75%	91%
Repurpose facility . . .	46%	47%	61%
Replace facility	60%	52%	24%

NOTE: raw percentages shown without weight of multiple selections

# Master Facilities Plan

## MFP Questionnaire RESULTS

Q10. Please indicate any of the following solutions that should be considered by the District to address challenges of declining facility CONDITION.



### Top Answer

1. *Renovate for continued educational use*

*Close 2<sup>nd</sup> is replacement of facility*

	2022	2019	Under 18
Close school	23%	28%	24%
Renovate facility	80%	72%	70%
Repurpose facility . . .	39%	35%	64%
Replace facility	69%	62%	42%
*Divest the facility	16%	0%	12%

\*was not an option in previous survey

NOTE: raw percentages shown without weight of multiple selections

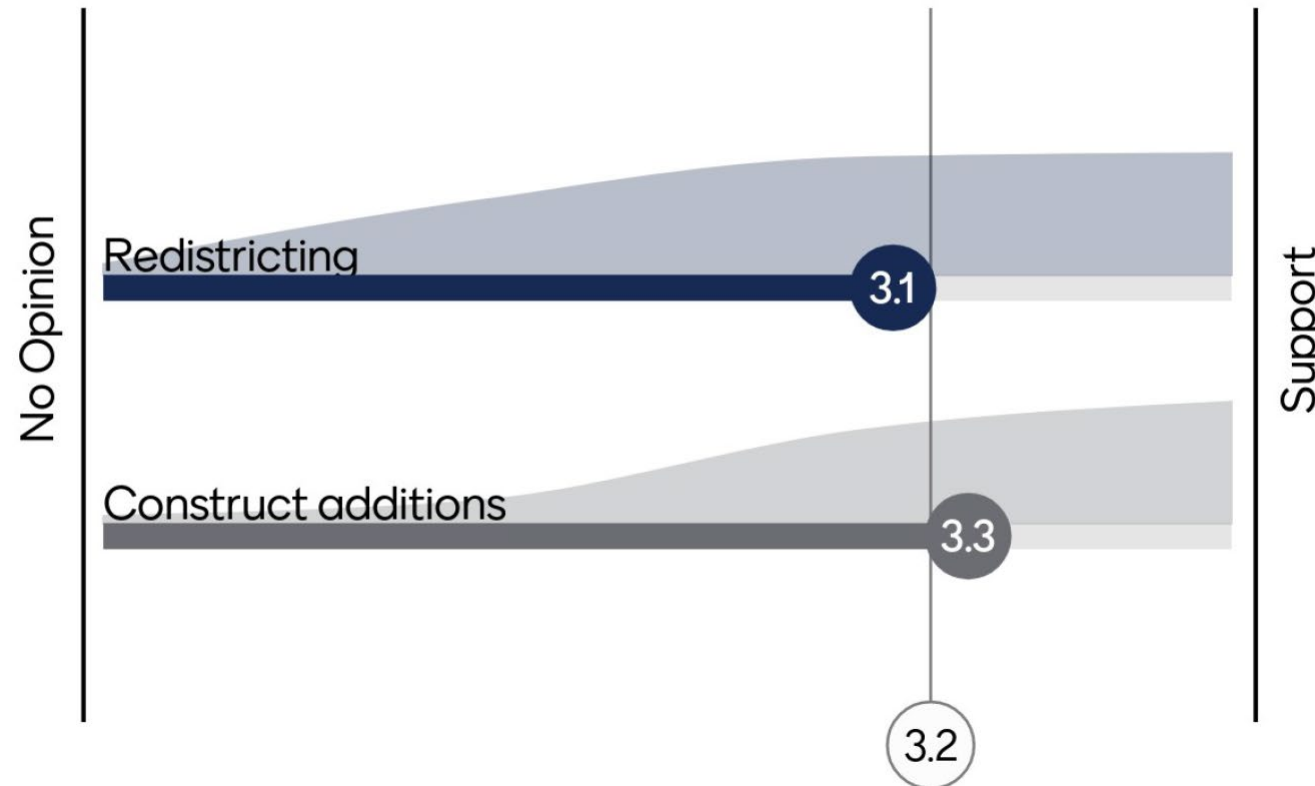
# Master Facilities Plan

## MFP Questionnaire RESULTS

**Q11. What is your level of support for redistricting vs constructing additional space to accommodate over-utilization?**

### *Construct additions over Redistricting*

NOTE: Question was not asked in previous survey



	2022	Under 18
Redistricting	3.1	2.7
Construct Additions	3.3	3.2

NOTE: question not asked in previous survey

# Master Facilities Plan

## MFP Questionnaire RESULTS

### Comments Summary

- Multiple grade configuration suggestions
- Varied opinions on 6<sup>th</sup> grade
- Use existing facilities if possible, otherwise construct
- Build equity, flexibility, adequacy
- Balance utilization
- Emphasis on CTE and career readiness
- Concern with residential development impacts

# Master Facilities Plan

## MFP Questionnaire RESULTS

*I think that the older schools should just be brightened up. In my school the lights are not very bright, and it is not very colorful. So, I'm not motivated to go to school because the darkness of the hallways can make me tired.*

*Career tech and career readiness needs to be a huge emphasis. I feel like students who aren't going to college get looked down on and they shouldn't be. Career readiness is essential.*

*Programs that meet the needs of students with special needs should be distributed in an equitable way.*

*I believe that there should be push to design buildings and classrooms that can adequately support learning needs long-term, not those needs that change with different ideas of how instruction should be implemented. Buildings are not disposable.*

*Some of the older buildings (elementary) cannot adequately accommodate all of the 'abilities' they are expected to accommodate. Not enough adequate rooms (in size or number) or facilities for physically disabled students or behavioral supports.*

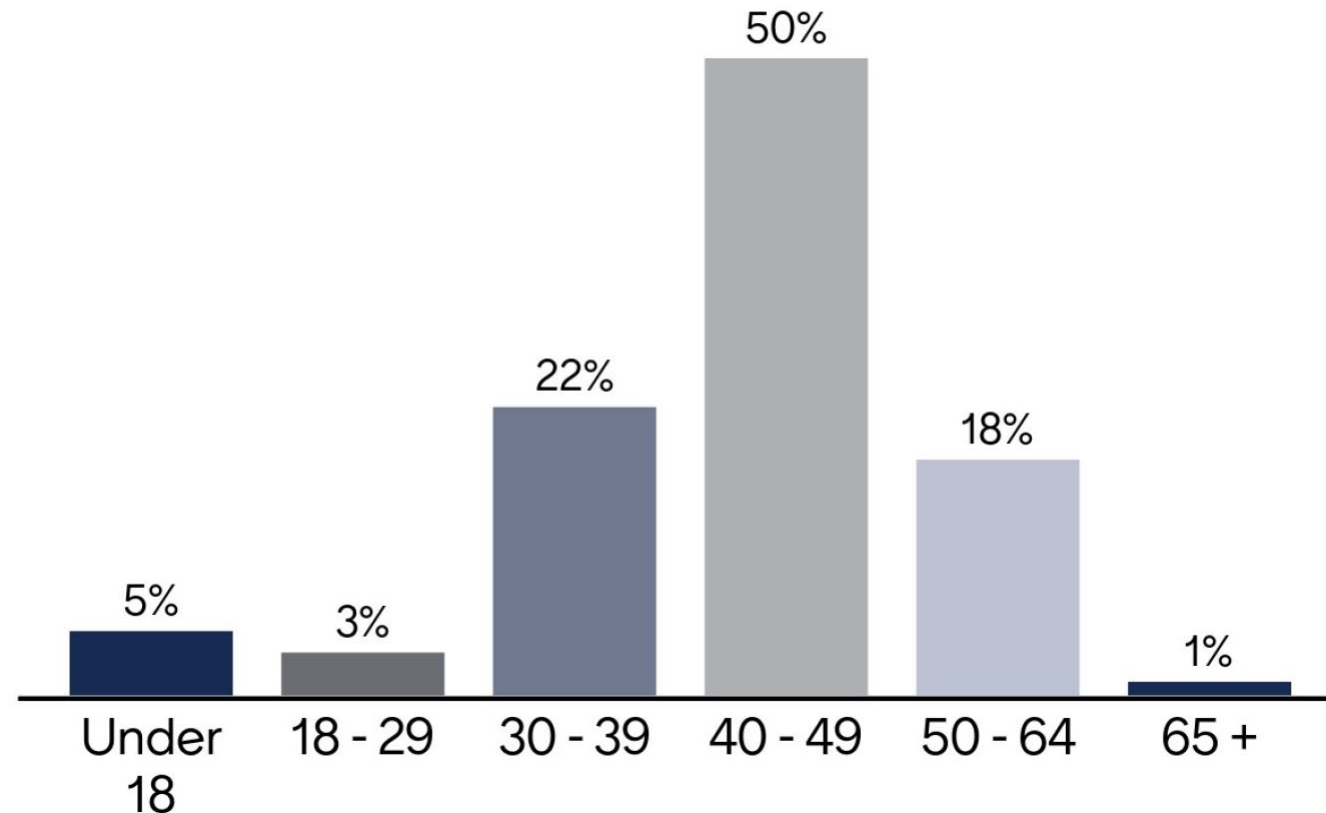
*I will support any facility plan that best serves our kids. I think schools should have similar attendance that is reflective of the facility size. So all kids have similar class sizes across the district to learn and grow in.*

*Students are the priority. I don't think we should do what's easiest or most cost-efficient when dealing with educating our youth. I fully support anything when the focus is on what's best for students.*

# Master Facilities Plan

## MFP Questionnaire RESULTS

### Q13. Please indicate your age.

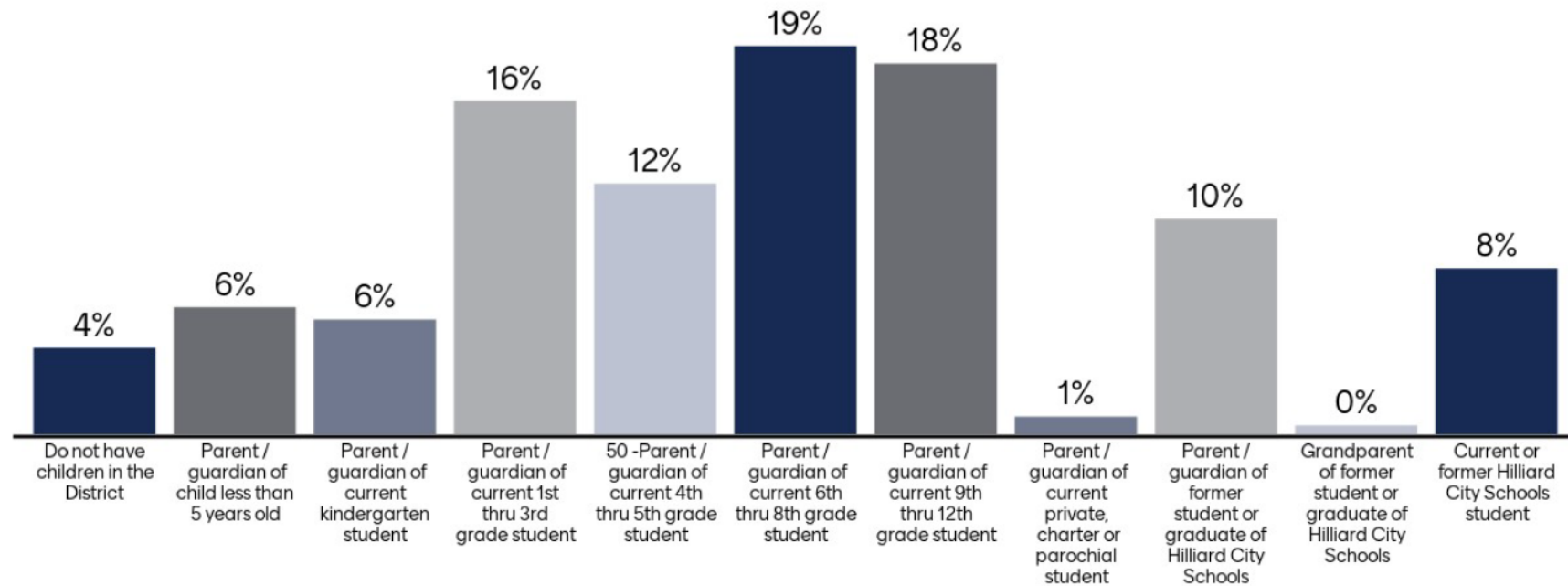




# Master Facilities Plan

## MFP Questionnaire RESULTS

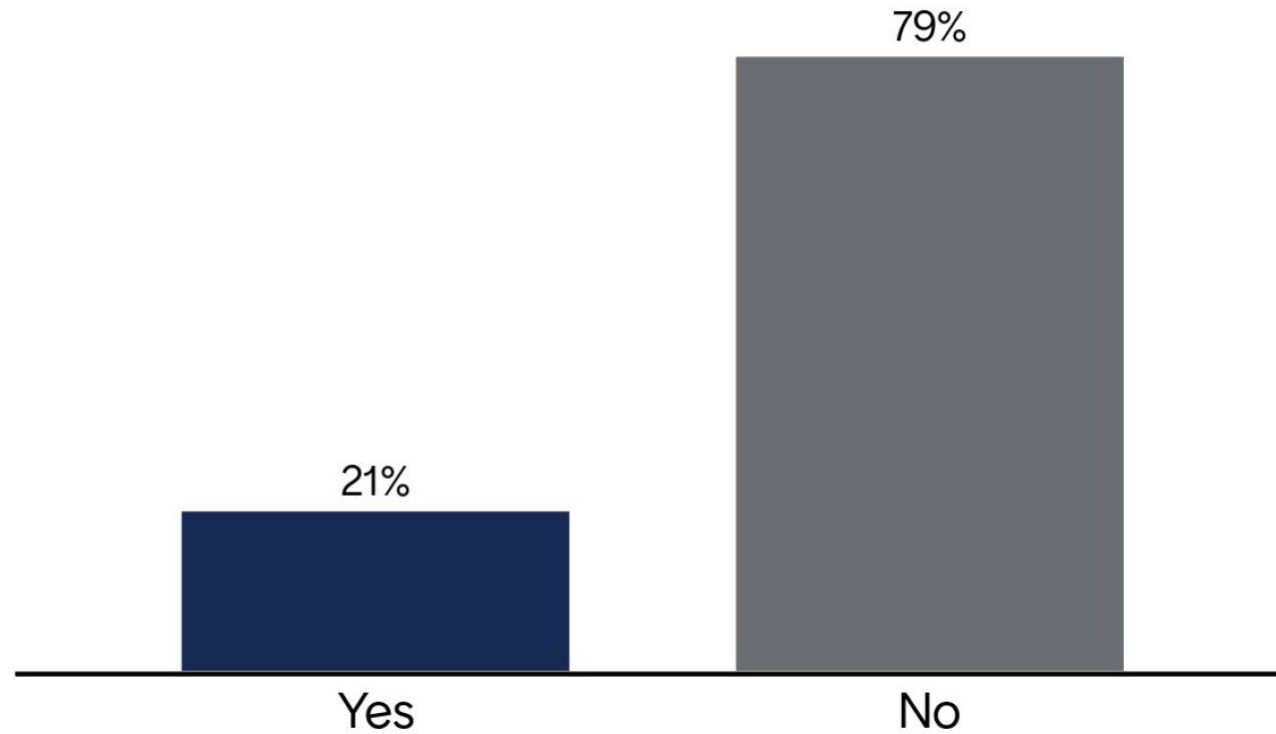
**Q14. Please indicate your Parental / Guardian / Student status in Hilliard City Schools. (Please mark all that apply)**



# Master Facilities Plan

## MFP Questionnaire RESULTS

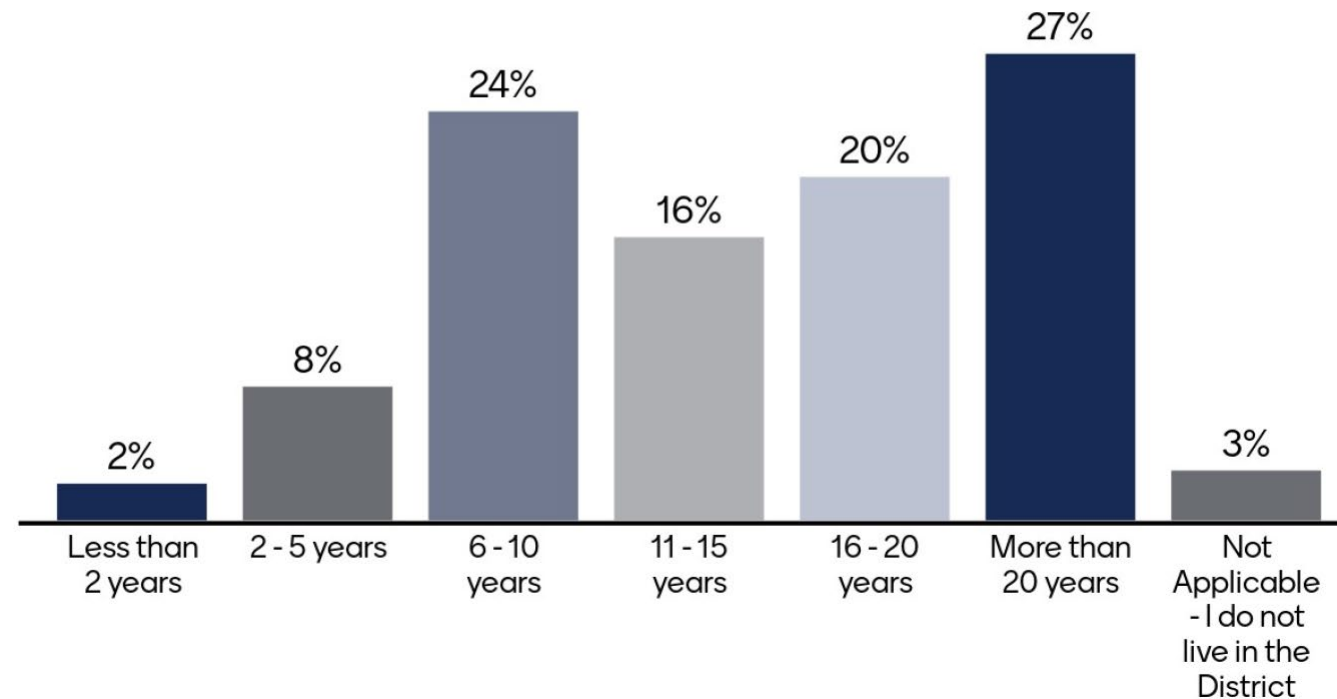
**Q15. Are you an employee or retiree of Hilliard City Schools?**



# Master Facilities Plan

## MFP Questionnaire RESULTS

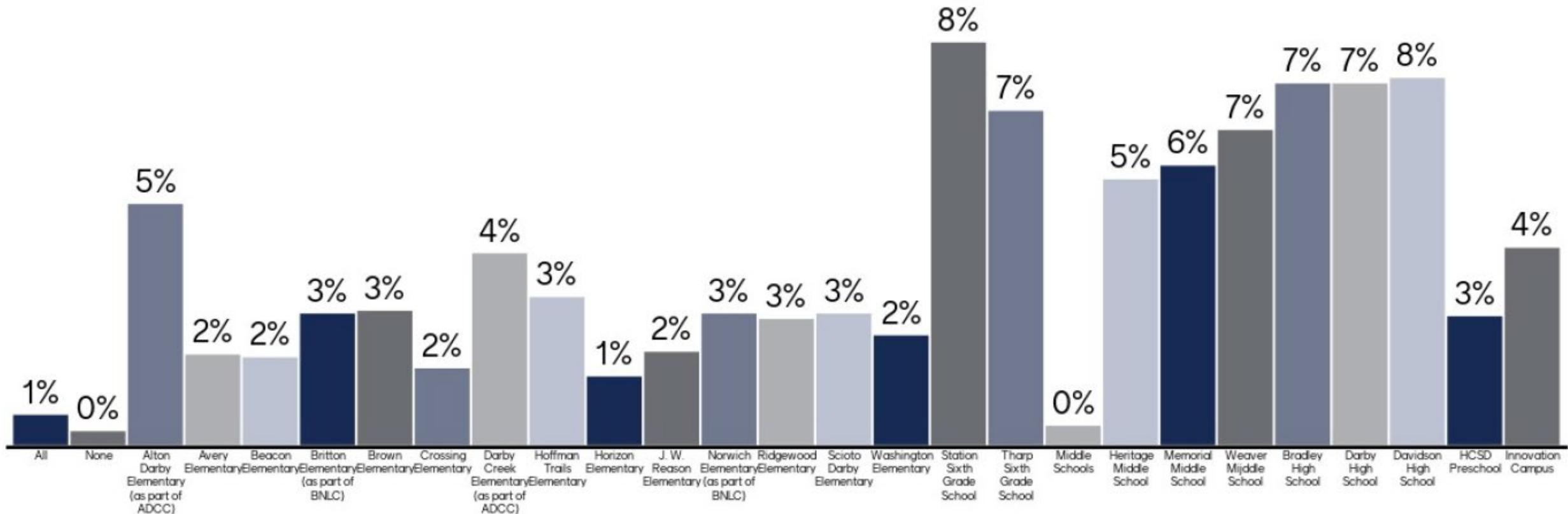
### Q16. How many years have you lived in the District?



# Master Facilities Plan

## MFP Questionnaire RESULTS

**Q17. Indicate the Hilliard City School(s) with which you are affiliated? (Please mark all that apply)**





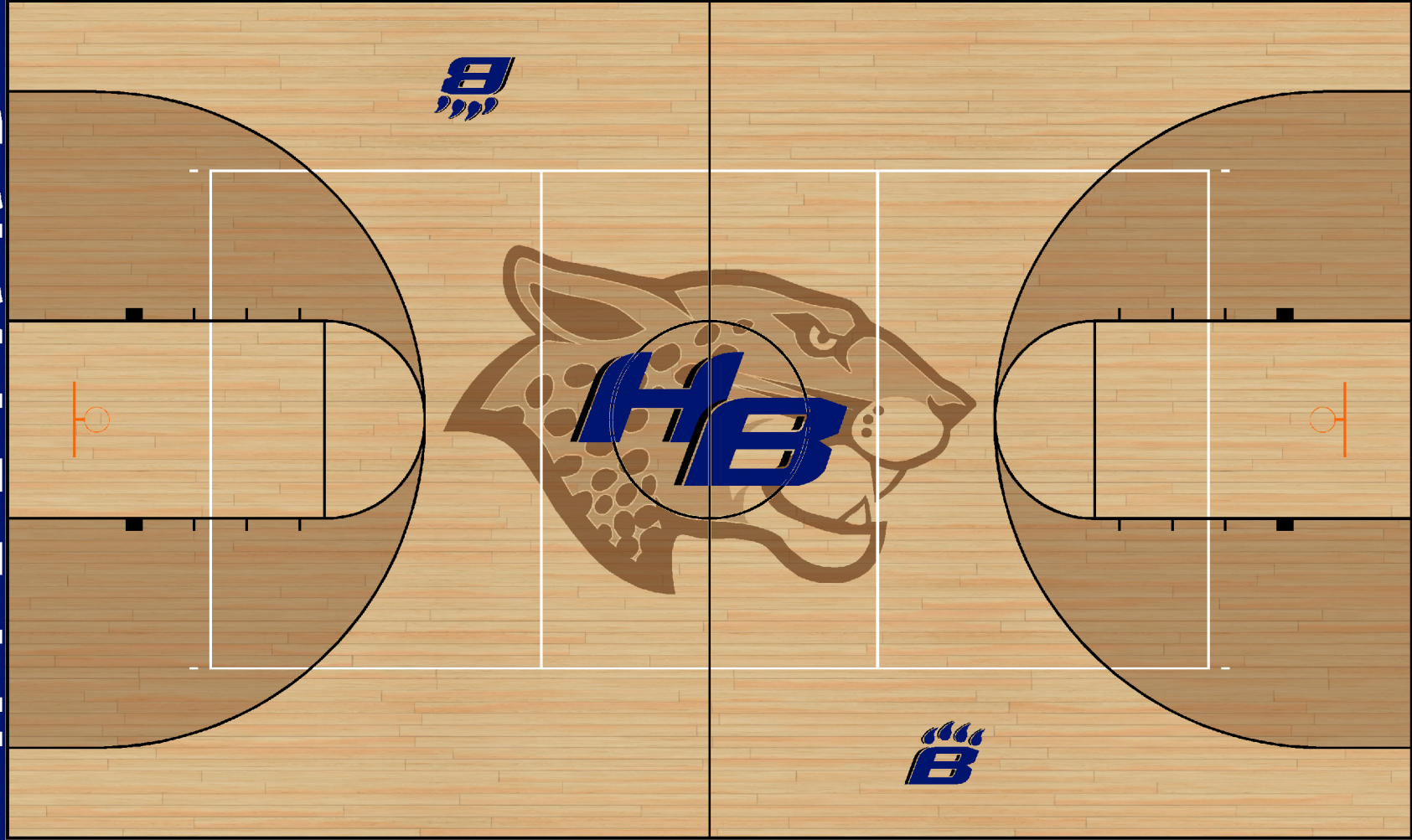
## Capital Projects | FY 2023

PROJECT	BLDG	TASK	PO#	CONTRACTOR	FUNDING	PROCUREMENT	ESTIMATE	ACTUAL	PROJ TOTAL	START	END	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
PAVING	HTE	Parking lot replacement			003		\$ 1,200,000.00			06/01/23	08/15/23												
	DST	Sealcoating			003	Pending	\$ 75,000.00			06/01/23	08/01/23												
							\$ 1,275,000.00	\$0.00	\$0.00														
BUILDING IMPROVEMENT	HDB	Chiller			003		\$ 250,000.00			06/01/23	08/01/23	UN											
	HMS	Chiller			003		\$ 945,000.00			11/01/23	01/01/24	UN											
	RGW	HVAC System Replacement Phase I			003		\$ 2,400,000.00											BID					
	HDV	Bleachers			003		\$ 70,000.00			06/01/23	07/15/23												
	BCN	Walk-in Cooler/freezer replacement			Food Service/006	Pending	\$ 125,000.00																
	DST	Doors & Hardware			003	Pending	\$ 40,000.00			07/01/23	09/01/23												
	WSH	Roof Repair		Kotterman	003		\$ 10,000.00			06/01/23	08/01/23												
	HDB	Heat Exchanger		Steffens-Shultz	003		\$ 22,150.00			02/01/23	03/15/23												
				Trane			\$ 31,120.00																
	DST	Visitor Management System/Bldg Safety			GRANT AWARD	RFI	\$ 269,000.00			06/01/23	08/15/23							RFI					
							\$ 4,162,270.00	\$0.00	\$0.00														
SITE IMPROVEMENT	HZN	Playground Eq.			Donation	Pending	\$ 10,000.00																
	HTH	Playground Eq.			Donation	Pending	\$ 10,000.00																
	BCN	Playground Eq.			003	Pending	\$ 10,000.00																
	HCR	Playground Eq.			003	Pending	\$ 10,000.00																
	DST	Concrete			003,001	Pending	\$ 50,000.00			06/01/23	07/30/23												
	ILC	Storm water drainage improvement			003		\$ 30,000.00			12/01/22	01/30/23												
							\$ 120,000.00	\$0.00	\$0.00														
ATHLETIC	HDV	Visitor Stadium Locker Rm			003		\$ 75,000.00			06/01/23	08/10/23												
	HDB	HS Gym Floor			003					06/01/23	07/20/23												
	HDV	HS Gym Floor			003		\$ 125,000.00			06/06/23	07/25/23												
	HBR	HS Gym Floor			003					06/11/23	07/30/23												
	HDB	Athletic Performance Center					\$ 650,000.00																
	HDV	Stadium Restrooms			003		\$ 25,000.00																
							\$ 875,000.00	\$0.00	\$0.00														
TECH	DST	Desktop Computer Replacement			003		\$ 250,000.00																
	DST	Server Storage Additions			003		\$ 125,000.00																
	DST	Cybersecurity Improvements			003		\$ 150,000.00																
							\$ 525,000.00	\$0.00	\$0.00														
SPECIAL PROJECTS	DST	Install Water Coolers			GRANT		\$ 10,000.00																
	DST	Install Kitchen Sinks			Food Service		\$ 30,000.00																
	DST	Lift Truck				Under Review	\$ 150,000.00																
							\$ 190,000.00	\$0.00	\$0.00														

	ESTIMATE	ACTUAL	OVER	UNDER	COST BY FUND	ESTIMATE	ACTUAL
Paving:	\$ 1,275,000.00				001:		
Bldg Improvements:	\$ 4,162,270.00				003:		
Site Improvements:	\$ 120,000.00				004:		
Athletics:	\$ 875,000.00				006:		
Technology:	\$ 525,000.00				Grant:		
Special Projects:	\$ 190,000.00						
	\$ 7,147,270.00						

HILLIARD

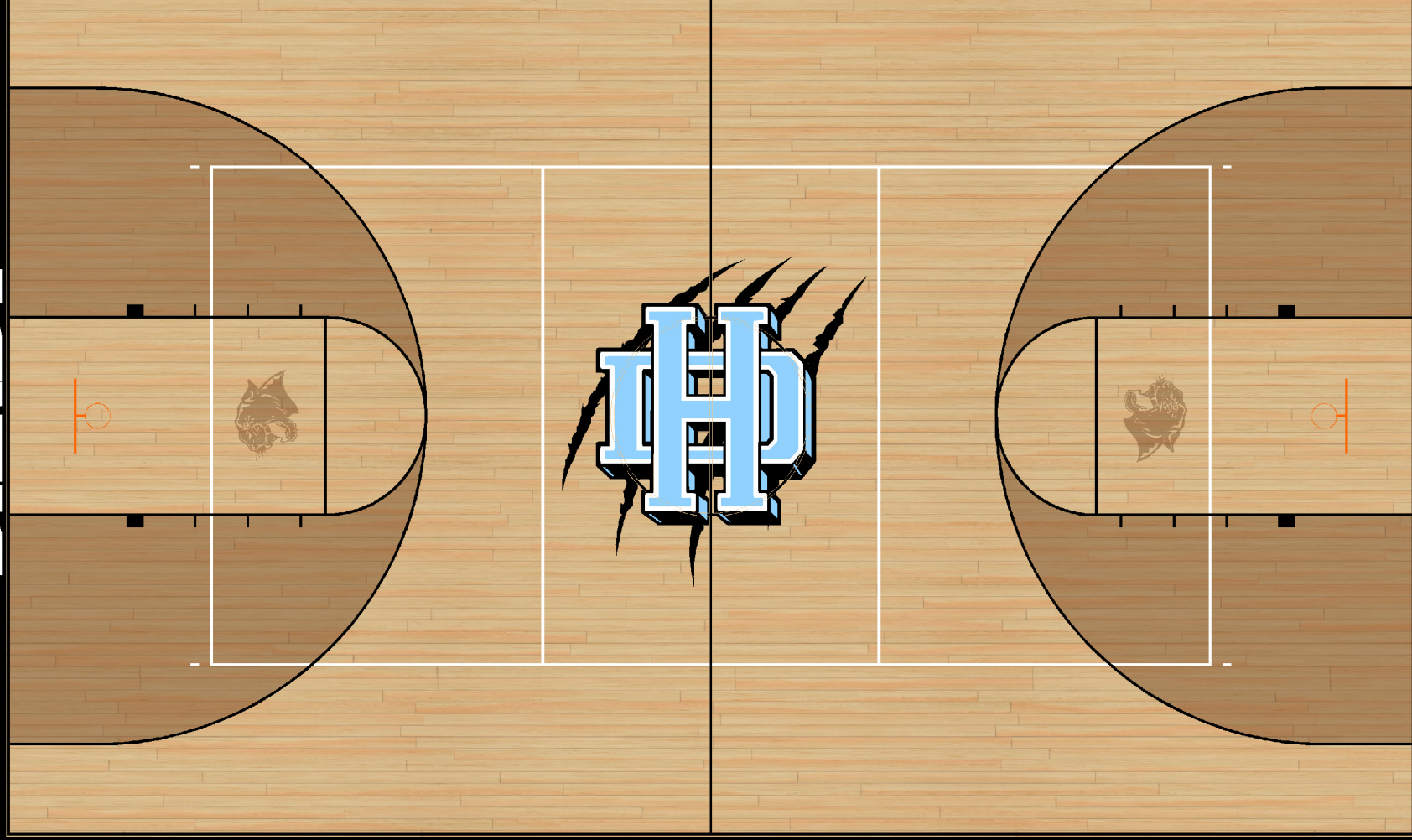
BRADLEY



X



**DARBY**



**PANTHERS**

DAVIDSON

WILDCATS







## Permanent Improvement Fund 2023-2027

Revised 05/3/2022

Revenue	FY 2022 Proposed	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed
Local - Property Taxes	4,622,801	4,645,915	4,500,000	4,500,000	4,500,000
Local - Miscellaneous	2,800,000				
State & Federal Grants in aid	487,539	487,539	487,539	487,539	487,539
Other Sources					
<b>Total Revenue</b>	<b>7,910,340</b>	<b>5,133,454</b>	<b>4,987,539</b>	<b>4,987,539</b>	<b>4,987,539</b>
<b>Expenditures</b>					
01 - Instruction	185,000	435,000	435,000	435,000	185,000
02 - Support Services - Instructional Staff	-	-	-	-	-
03 - Support Services - Administration	-	-	-	-	-
04 - Support Services - Fiscal Services	71,000	71,000	72,000	72,000	72,000
05 - Operation and Management of Plant	75,000	500,000	200,000	100,000	100,000
06 - Support Services - Pupil Transportation	-	-	-	-	1,200,000
07 - Support Services - Central	-	-	-	-	-
08 - Extracurricular Activities	-	-	-	-	-
09 - Site Improvement Services	1,375,000	1,850,000	1,250,000	750,000	500,000
10 - Building Improvement Services	4,916,776	3,300,000	3,050,000	4,000,000	3,000,000
11 - Other Facilities & Acquisition Services	-	-	-	-	-
12 - Debt Service	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,622,776</b>	<b>6,156,000</b>	<b>5,007,000</b>	<b>5,357,000</b>	<b>5,057,000</b>
Over/Under Budget	1,287,564	(1,022,546)	(19,461)	(369,461)	(69,461)

### NOTES FOR FY 2023 PI FUND

185,000	1	Educational Equip.....	Copiers and Music Equipment
71,000	4	Fees.....	County Auditor/Treasurer Fees
75,000	5	Operations & Maint...	Security cameras and access control mechanisms
125,000	9	Site Improvements.....	HZN Playground
1,250,000	9	Site Improvements.....	Hoffman Trails Parking Lot
3,676,776	10	Mechanicals.....	HMS Chiller & cw pumps/piping, HDB Chiller, RGW Unit Vent/AHU Replacement
300,000	10	Misc Bldg Projects....	HDB, HDV PAC Lighting Upgrade/Replacement
125,000	10	Misc Bldg Projects....	HDB Athletic Hallway Improvement, Field House Paint
500,000	10	Misc Bldg Projects....	WSH Roof
215,000	10	Misc Bldg Projects....	HDV Gym Bleacher Replacement
50,000	10	Misc Bldg Projects....	MS/HS Gym Floor Refinish
50,000	10	Misc Bldg Projects....	HDV ADA Stadium Seating
<b>6,622,776</b>			

### NOTES FOR FY 2024 PI FUND

185,000	1	Educational Equip.....	Copiers and Music Equipment
250,000	1	Educational Equip.....	District Eq and Furnishings
71,000	4	Fees.....	County Auditor/Treasurer Fees
100,000	5	Operations & Maint...	Security cameras and access control mechanisms
400,000	5	Operations & Maint...	HS tower and stadium repair/upgrades, DST flooring/finishes
1,250,000	9	Site Improvements.....	Tharp Paving
600,000	9	Site Improvements.....	HMS Track Replacement
1,750,000	10	Mechanicals.....	BRN (Unit Ventilators, AHUs, piping), HDB refurbish AHUs
500,000	10	Mechanicals.....	HCR, DCR Cooling Towers, primary HVAC pumps
300,000	10	Misc Bldg Projects....	District Painting and Flooring
750,000	10	Misc Bldg Projects....	HCR Roof Repair/Restoration
<b>6,156,000</b>			

**NOTES FOR FY 2025 PI FUND**

185,000	1	Educational Equip.....	Copiers and Music Equipment
250,000	1	Educational Equip.....	District Eq and Furnishings
72,000	4	Fees.....	County Auditor/Treasurer Fees
200,000	5	Operations & Maint...	Security cameras and access control mechanisms, Socreboards
250,000	9	Site Improvements.....	District Playground Improvements
1,000,000	9	Site Improvements.....	WSH repair/seal PL, HDV Trans PL
300,000	10	Misc Bldg Projects....	District Painting and Flooring
750,000	10	Misc Bldg Projects....	HUB Roof Repair/Restoration
1,000,000	10	Mechanicals.....	SDE Unit Ventilator/AHU replacement
1,000,000	10	Mechanicals.....	NOR,HCR Heat Pump Replacement
<b>5,007,000</b>			

**NOTES FOR FY 2026 PI FUND**

185,000	1	Educational Equip.....	Copiers and Music Equipment
250,000	1	Educational Equip.....	District Eq and Furnishings
72,000	4	Fees.....	County Auditor/Treasurer Fees
100,000	5	Operations & Maint...	Security cameras and access control mechanisms
250,000	9	Site Improvements.....	DST Sealing/Striping
250,000	9	Site Improvements.....	DST Lighting Improvements
250,000	9	Site Improvements.....	NOR/BRT Access Rd.
750,000	10	Misc Bldg Projects.....	JWR Roof
500,000	10	Misc Bldg Projects.....	District Life Safety, PA & Clock system upgrades/replacements
500,000	10	Misc Bldg Projects.....	DST Flooring/Finishes
2,250,000	10	Mechanicals.....	HDV Phase II (cooling tower, pumps, univents), WMS (primary HVAC/heat pumps), TRN
<b>5,357,000</b>			

**NOTES FOR FY 2027 PI FUND**

185,000	1	Educational Equip.....	Copiers and Music Equipment
72,000	4	Fees.....	County Auditor/Treasurer Fees
100,000	5	Operations & Maint...	Security cameras and access control mechanisms
1,200,000	6	Buses.....	12 buses w/radios & cameras
250,000	9	Site Improvements.....	District Sealing/Striping
250,000	9	Site Improvements.....	DCR Access Road Replacement
750,000	10	Misc Bldg Projects.....	HST Roof Repair/Restoration
250,000	10	Misc Bldg Projects.....	HST interior finishes and windows
2,000,000	10	Mechanicals.....	NOR/HZN/DCR (Cooling Eq., Boilers)
<b>5,057,000</b>			

# FACILITIES COMMITTEE



## HILLIARD CITY SCHOOLS

12/2/22 AGENDA ITEMS #5, #6

URGENT NECESSITY	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG
<b>DARBY</b>								
Heat Exchanger								
Receive Chiller Equipment								
Install Chiller								
<b>HERITAGE</b>								
Receive Chiller Equipment								
Install Chiller								Likely in November
<b>AEP Grant/EV Buses</b>	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG
<b>INFRASTRUCTURE</b>								
Electric Hook Up								
Pads								
Chargers Installed (4)								
<b>BUSES</b>								
Recieve 4 EV Buses								
Training/Inspections								