



HCS Board Meeting

April 19, 2021

Decision Making DATA FACTORS

FACTORS			1/13- 1/26	1/20- 2/02	1/27- 2/09	2/03- 2/16	2/10- 2/23	2/17- 3/02	2/24- 3/09	3/03- 3/16	3/10- 2/23	3/17- 3/30	3/24- 4/6	3/21 - 4/13
HCSD Attendance Area Case Count per 100k	<100	ALL IN												
	100-200	HYBRID or ALL IN								181.51	123.47	106.58		
	> 200	HYBRID or eLearning	795	543	349	317.64	292.31	250.1	204.72				221.61	240.6

[illegible]

Case Count		133	106	63	45	59	51	33	32	32	33	33	35
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[illegible]

HCSD Monthly Cases



JANUARY

15 CASES PER DAY
(AVERAGE)



FEBRUARY

6 CASES PER DAY
(AVERAGE)



MARCH

2.4 CASES PER DAY
(AVERAGE)



APRIL

2.8 CASES PER DAY
(AVERAGE)



**BOARD WORK
SESSION**

April 19, 2021

Capital Projects Presentation

Mike McDonough, Deputy Superintendent
Cliff Hetzel, Chief Operating Officer
Rich Boettner, Chief Technology Officer

2021 OVERVIEW

PROJECT	BLDG	TASK	CONTRACTOR	FUNDING	PROCUREMENT	ESTIMATE	ACTUAL	START	END	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
PAVING	ADE	Parking lot replacement/expansion		PI (003)	Public Bid	\$1,350,000.00		06/01/21	08/09/21											
	Multiple	Parking lot sealcoating/stripping		PI (003)	Competitive Quotes	\$200,000.00		06/01/21	08/09/21											
Subtotal:						\$1,550,000.00	\$0.00													
BUILDING IMPROVEMENTS	ADE/HPS	Addition of preschool classrooms	FHAI	PI (003)	Public Bid	\$3,800,000.00		09/01/21	08/01/22								Phase 1			
	HDB	Cooling tower replacement	Sauer Group	PI (003)	Equip - State Term Install - Public Bid	\$808,121.00		06/01/21	08/09/21											
	Multiple	Install monitors in classrooms (remove tube tv's)		PI (003)	Public Bid	\$325,000.00		06/01/21	08/01/21											
Subtotal:						\$4,933,121.00	\$0.00													
SITE IMPROVEMENTS	ADE/DCR	Campus signage and finishes		PI (003), 001	Competitive Quotes	\$100,000.00		06/01/21	08/09/21											
	HDB	Handicap walk paths at baseball field		PI (003)	Competitive Quotes	Under review		07/01/21	08/09/21											
Subtotal:						\$100,000.00	\$0.00													
ATHLETICS	HBR	Turf field replacement	Hellas Const	PI (003), Cell Tower Revenue	Sourcewell Coop Contract	\$1,296,000.00		05/12/21	08/09/21											
	HBR	Synthetic track replacement	Hellas Const	PI (003), Cell Tower Revenue	Sourcewell Coop Contract			05/12/21	08/09/21											
	HBR	Scoreboard	Daktronics	PI (003), Cell Tower Revenue	Compeititve Quote	\$40,000.00		06/15/21	07/30/21											
	HDB	Athletic Performance Center		Private/Boosters																
Subtotal:						\$1,336,000.00	\$0.00													
OTHER	Multiple	Replace 11 RTU's in 8 schools	Trane	ESSER	State Term	\$250,000.00		06/01/21	08/09/21											
	ALL	Door&Window repair/replacement		ESSER	RFP	\$1,000,000.00		06/01/21	08/09/21											
		HVAC controls/equipment		ESSER		\$500,000.00		06/01/21	08/09/21											
	RGW	Addition of modular classrooms		ESSER	Cooperative	\$400,000.00		06/10/21	08/09/21											
Subtotal:						\$2,150,000.00	\$0.00													
GRAND TOTAL:						\$10,069,121.00	\$0.00													



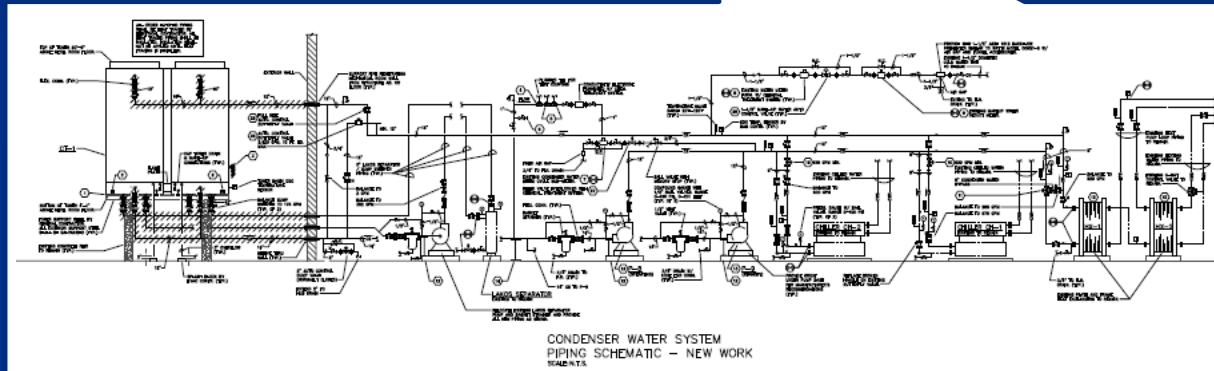
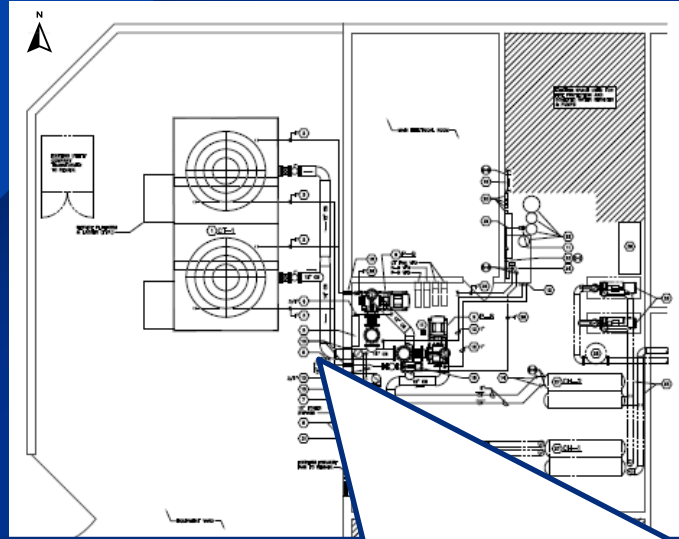
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- ⦿ ADE Bids due May 27 – estimating \$1M-\$1.5M
- ⦿ Parking Lots under evaluation for sealcoating/stripping:

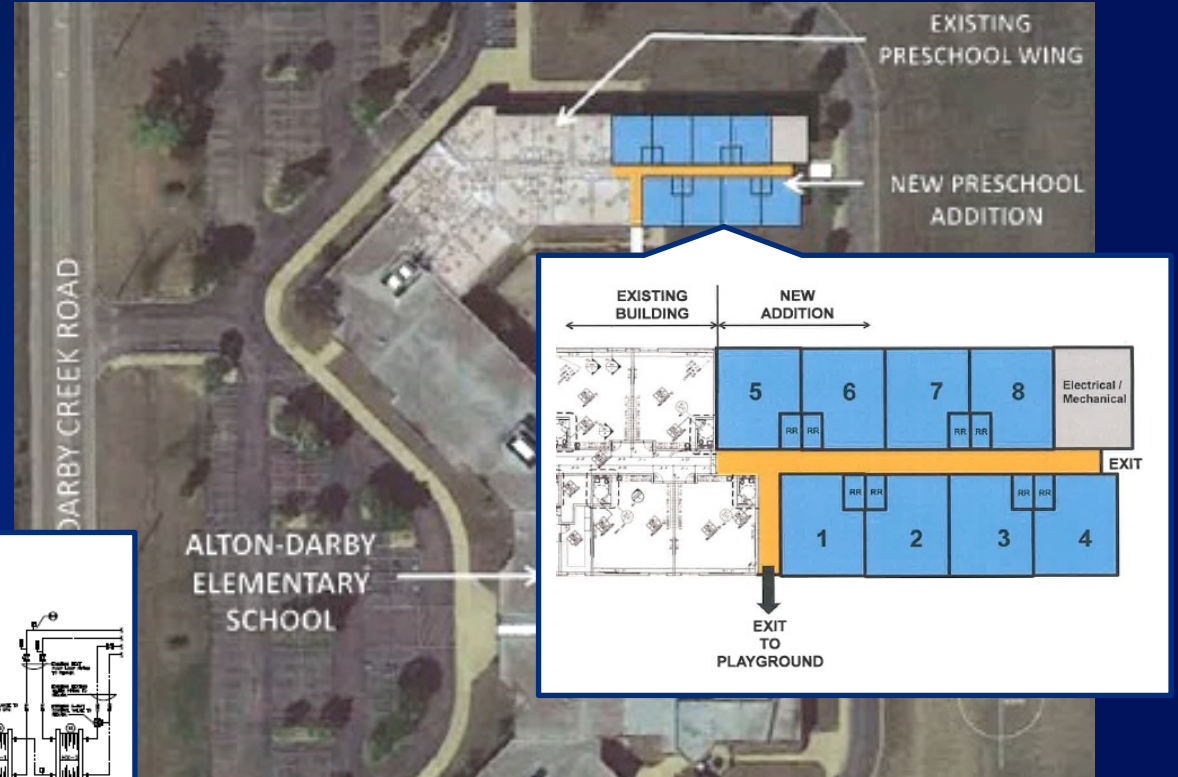
ILC	Bradley
Scioto Darby	Memorial
Darby	Davidson



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MECHANICAL ROOM
HVAC PLAN
SCALE: 1/8" = 1'-0"



BUILDING

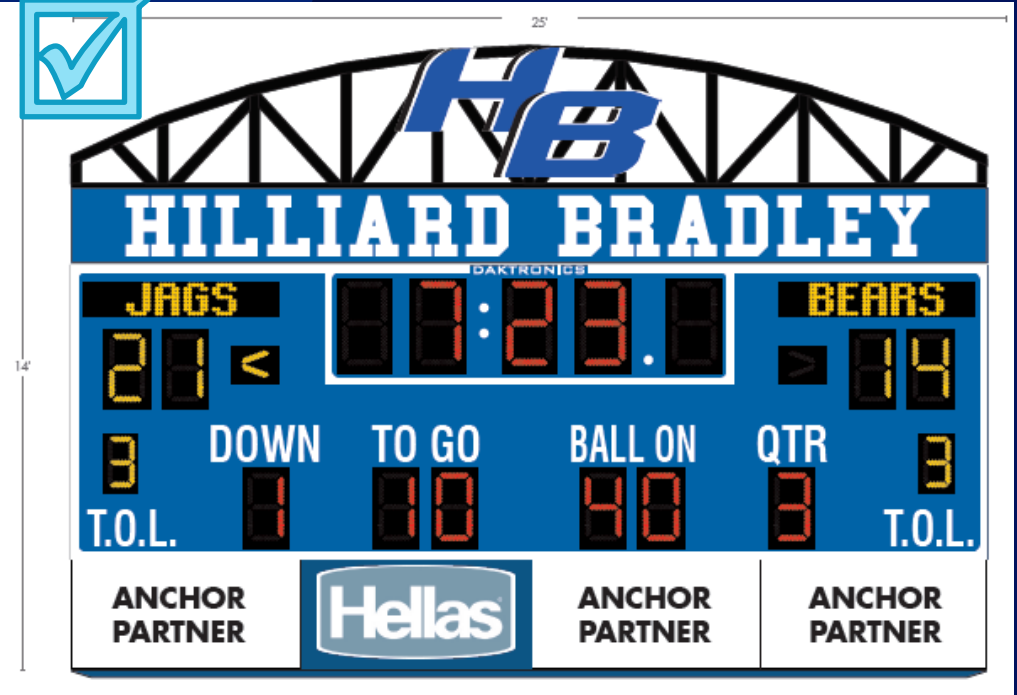
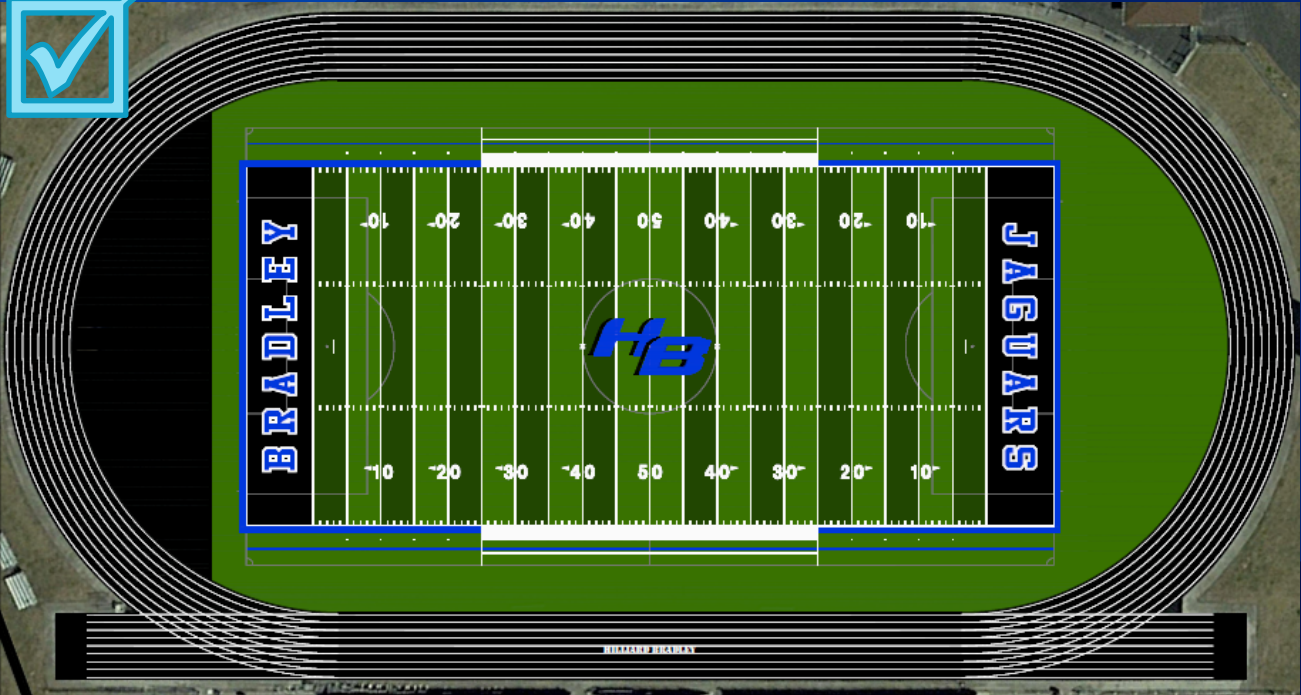


- Finishes Upgrade
- Communications/Graphics
- Moving Plan
- Resource Balancing (aligning grade level equipment/loose furnishings)
- Improve sidewalks/paths up to and around the baseball fields at Darby





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OTHER

- ESSER FUNDING (Federal Cares Act)
- Repair/Replace Windows and Doors
- HVAC improvement for 8 Schools
11 Roof Top Units (RTUs)
 - HTE: 2 Gym RTUs
 - HST: 1 Band Rm41, HP RTU
 - HTH: 2 Gym RTU's
 - SDE: 1 Music Rm RTU
 - JWR: 1 Café RTU
 - BCN: 1 Café RTU
 - AVY: 1 Media RTU
 - BRI: 2 Gym & Café RTU's
- Four Classrooms at Ridgewood



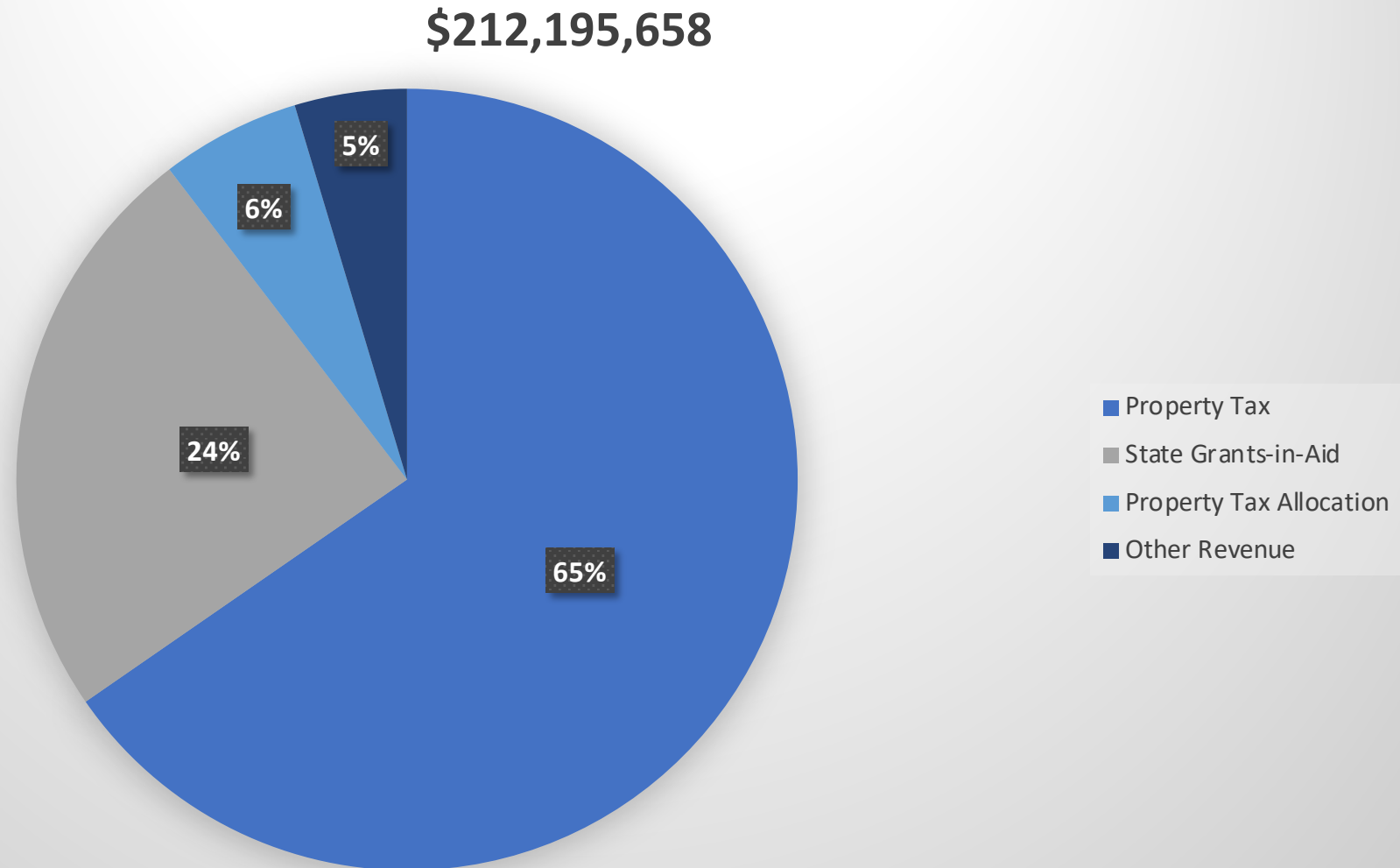


Questions / Discussion

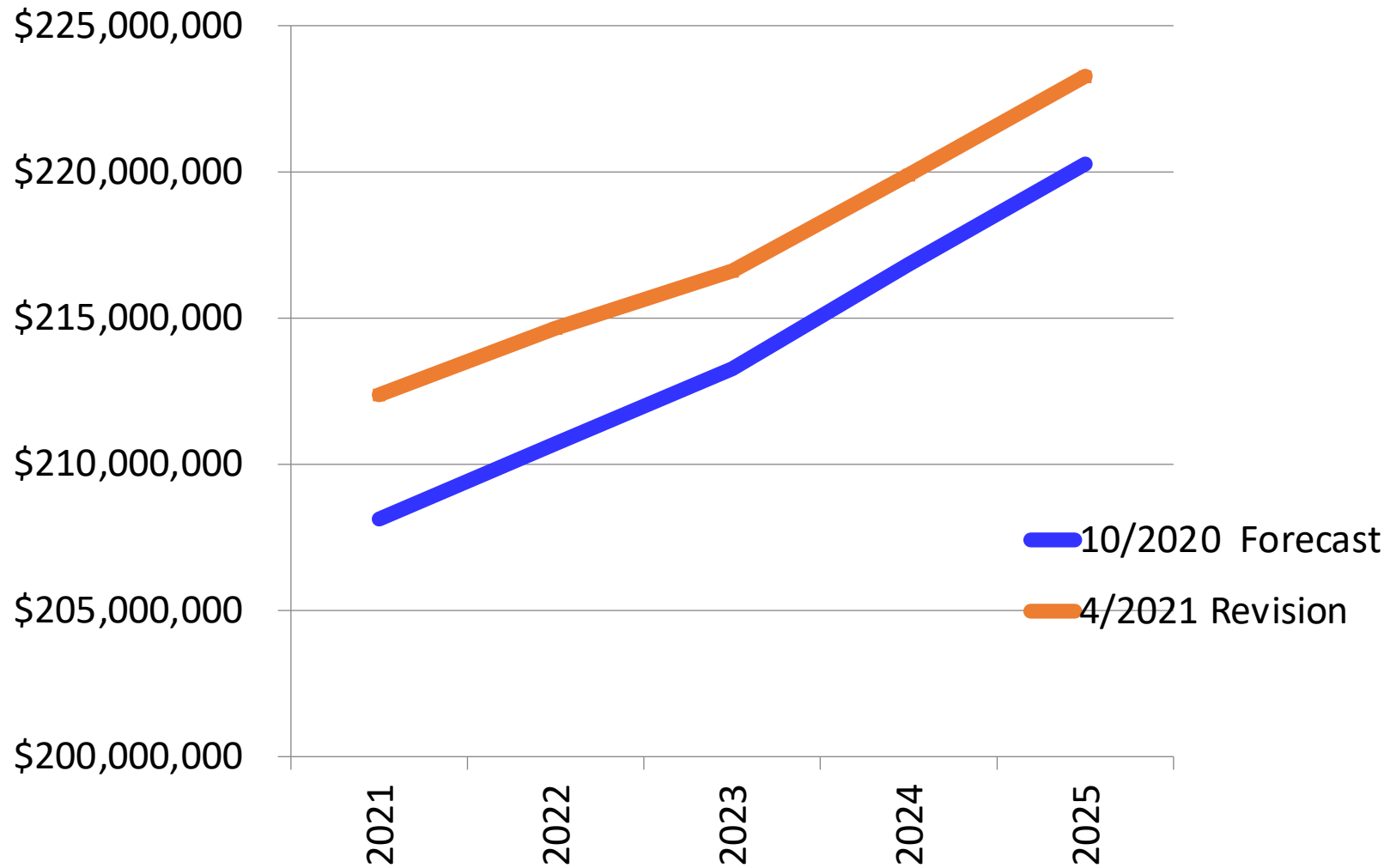
Revised Five-Year Forecast

**A Forecast of General School Finances
for fiscal years 2021 - 2025**

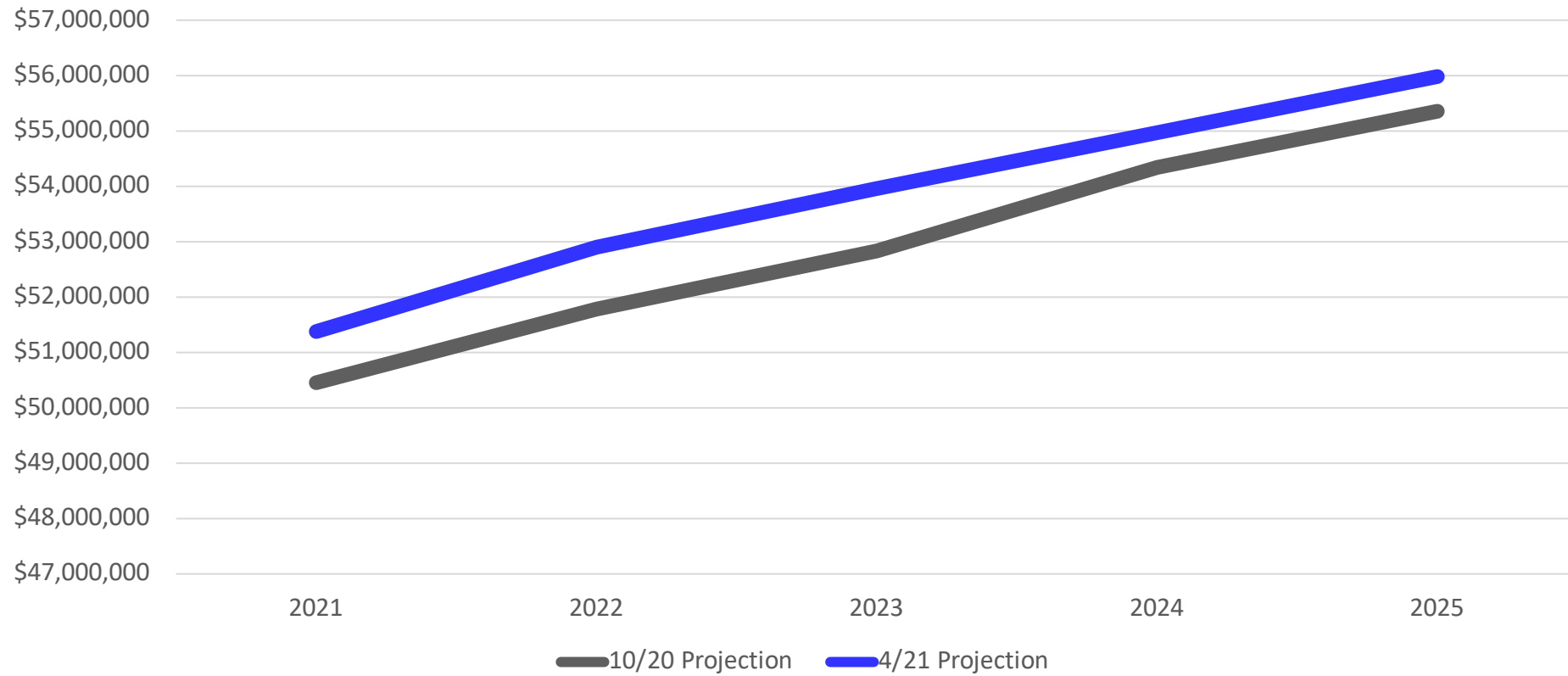
FY2021 Total Revenue



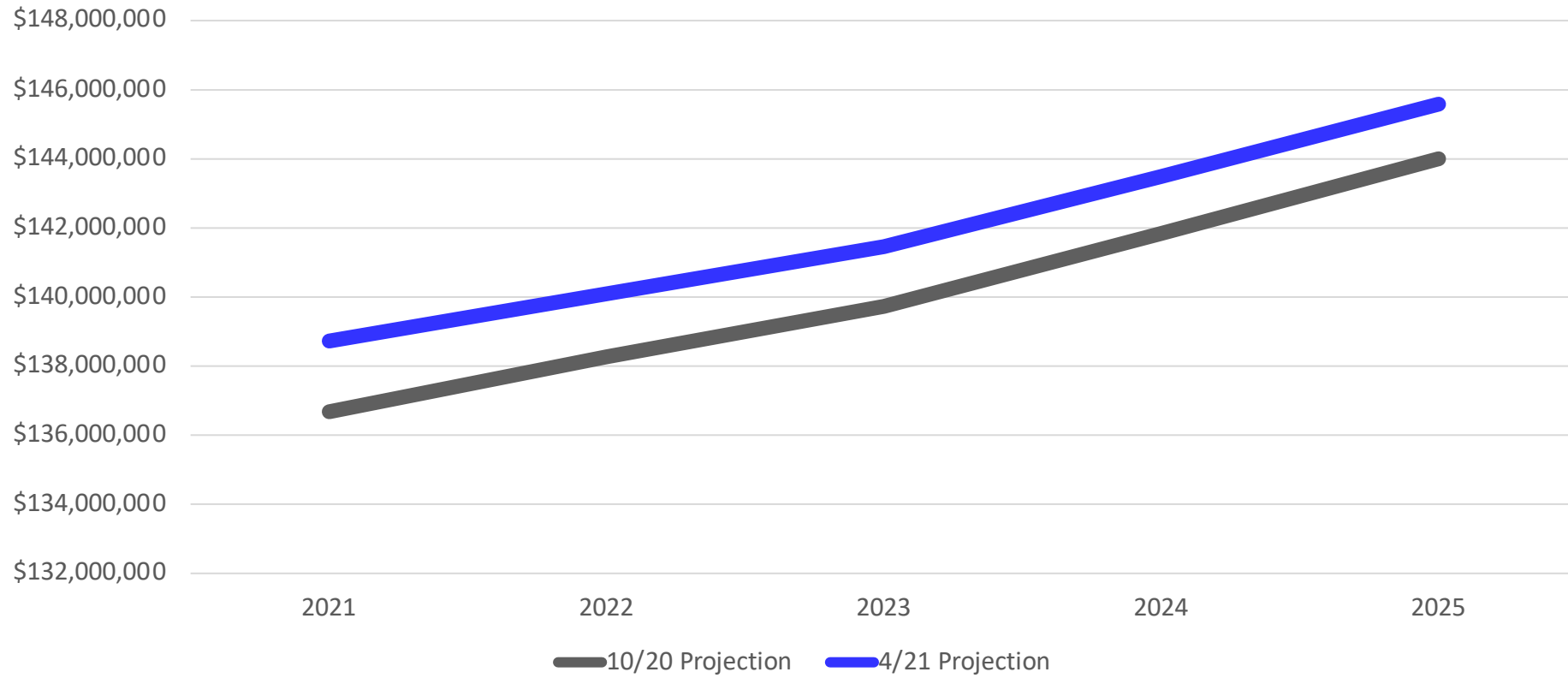
Total Revenue – October vs. Now



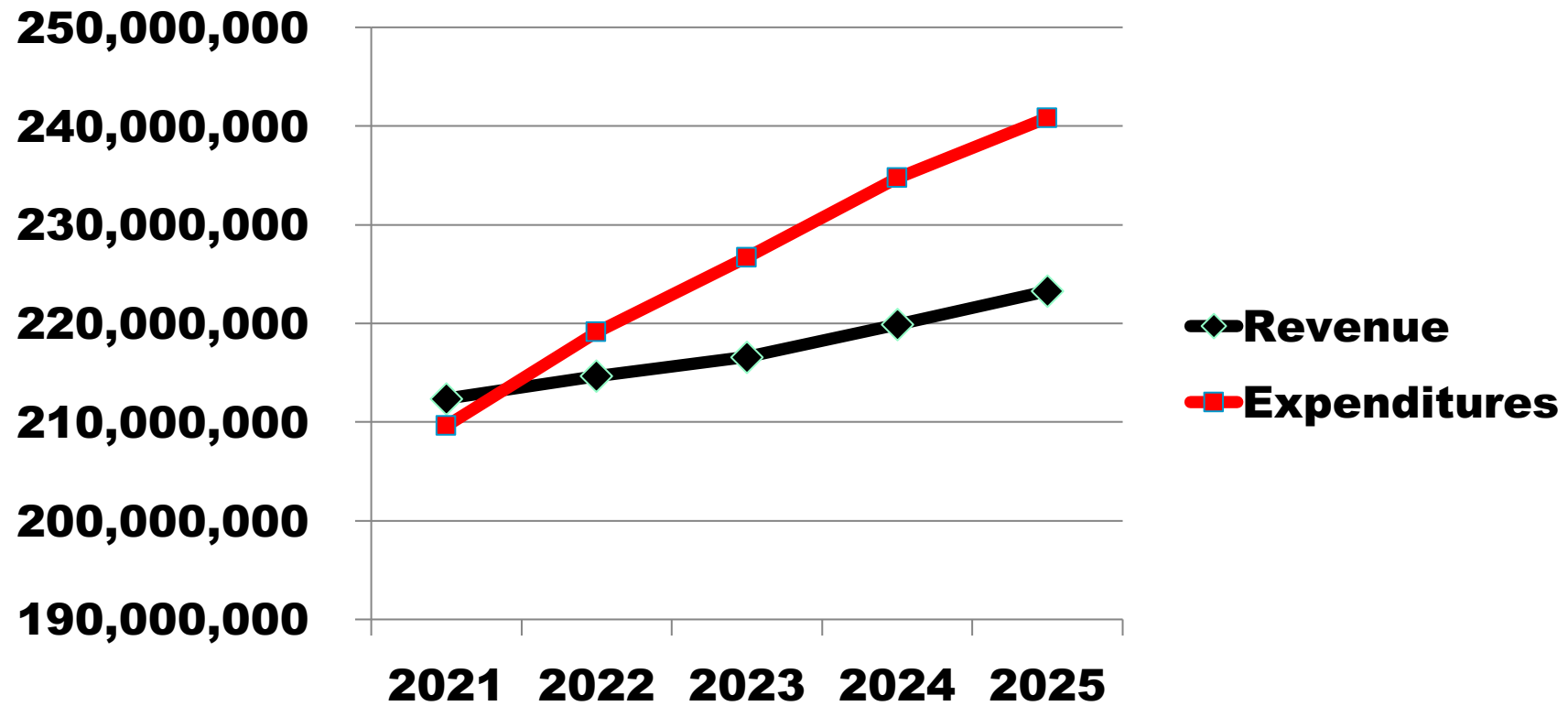
State Grants-in-Aid



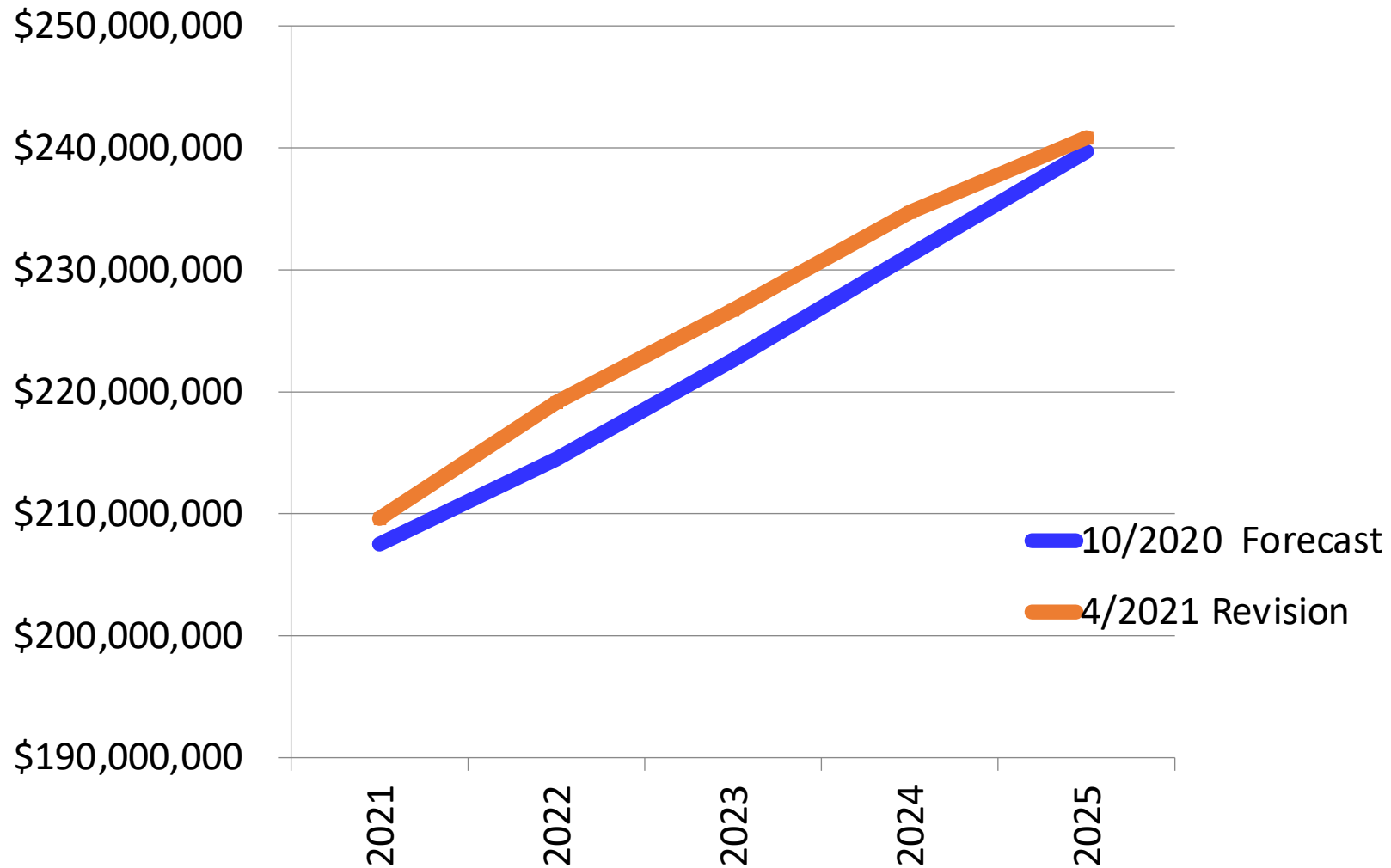
Property Tax Revenue



Revenues vs. Expenditures

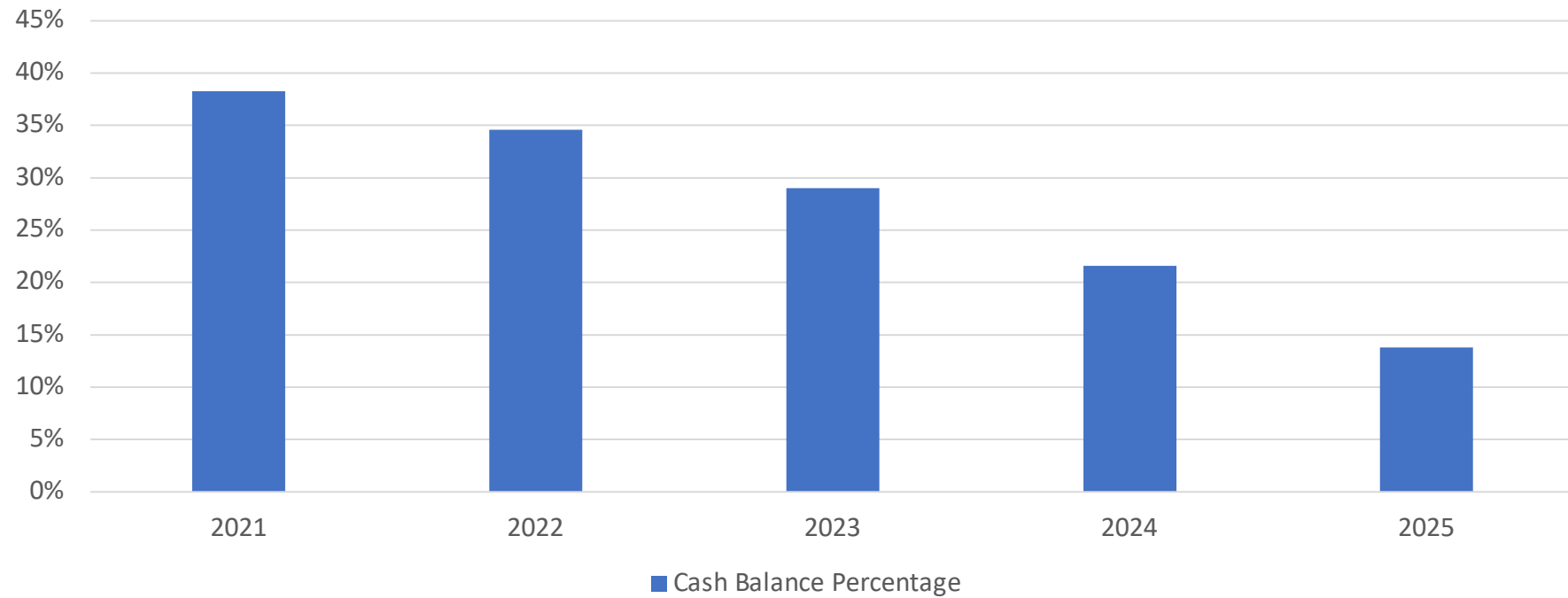


Total Expenditures – October vs. Now

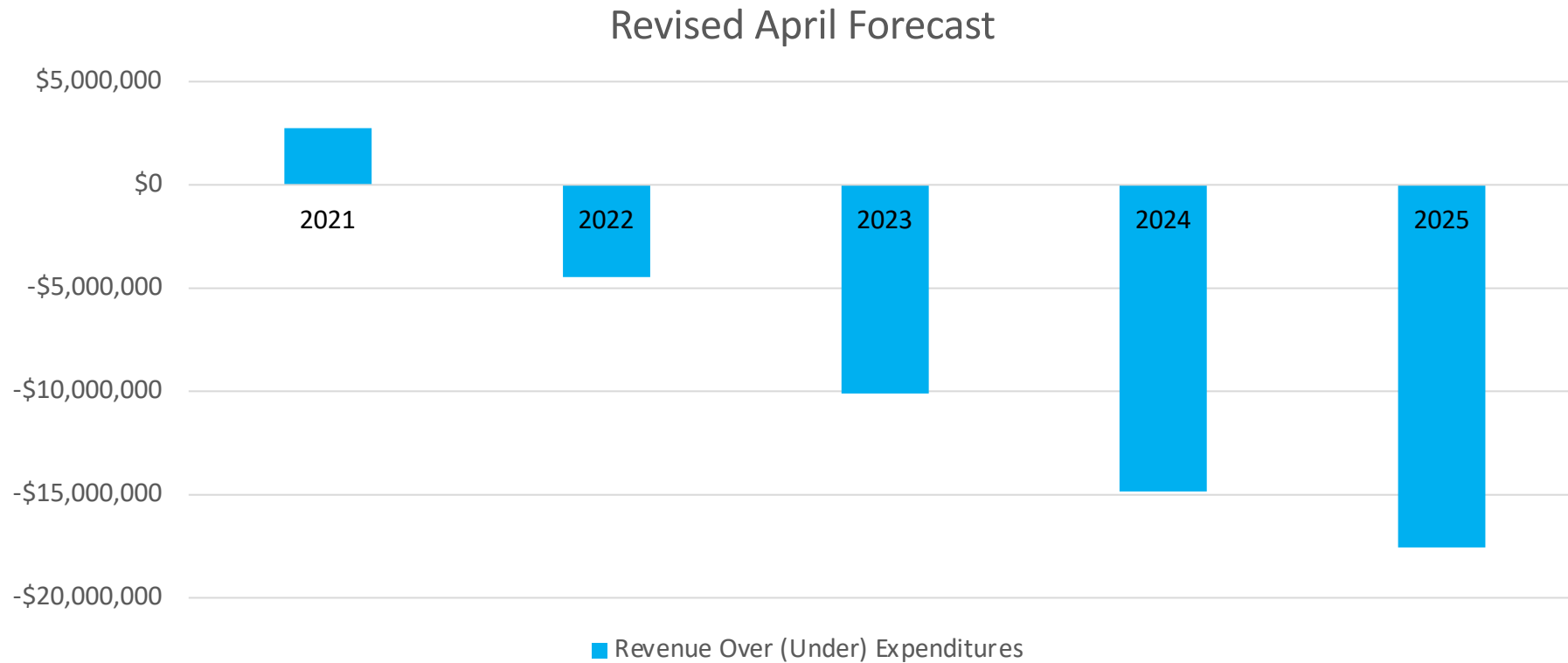


CASH RESERVE

Revised April 2021 Forecast



DEFICIT



Questions / Discussion



Equity & Diversity

3-Year Strategic Action Plan Overview

Board Resolution

The Hilliard City School District rejects all forms of racism as destructive to the District's mission, vision, values, and goals.

The Board of Education and District Administration is committed to the following:

- Establishing and sustaining a school culture and community that shares in the collective responsibility to address, eliminate, and prevent action, decisions, and behaviors that permit or perpetuate racism.
- Establishing and supporting the Director of Equity and Diversity, the Diversity Coordinators, and the Equity and Diversity Task Force to lead the Hilliard City School District's commitment to eliminating inequitable practices.
- Respecting and championing the diversity and life experiences of all students and staff to support the school district's mission, vision, values, and goals.
- Creating a three-year strategic plan, under the Director of Equity and Diversity leadership, includes policy recommendations, recruitment of a more representative workforce, curriculum review and guidance, and system support to target systemic racism in the District.

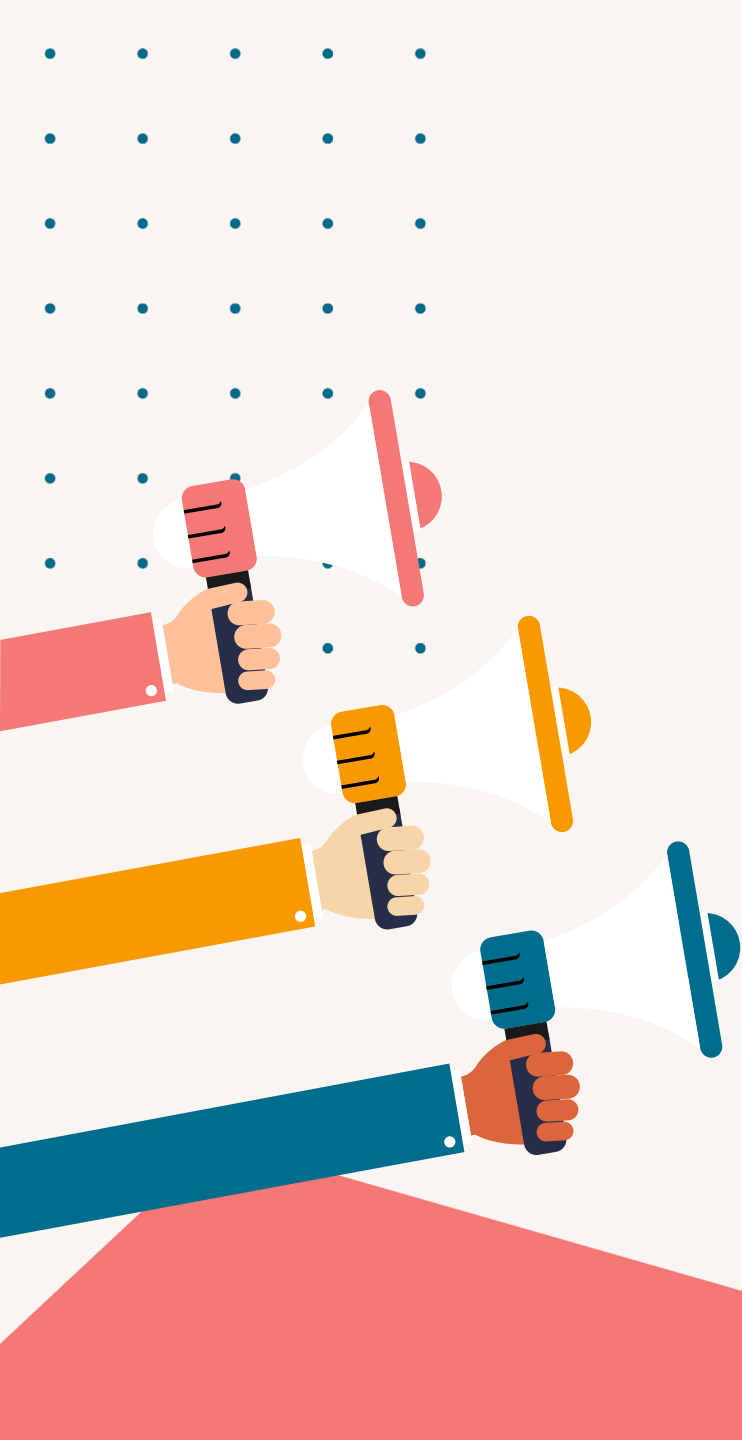
Task Force Groups

Professional Development Teacher and Staff Training Opportunities	Hiring Hire and Retain staff of Color
Discipline/Policy Review Discipline Procedures and Policy Recommendations	Curriculum Review Curriculum to create inclusive, anti-racist/anti-bias curriculum for all students

Professional Development

GOALS

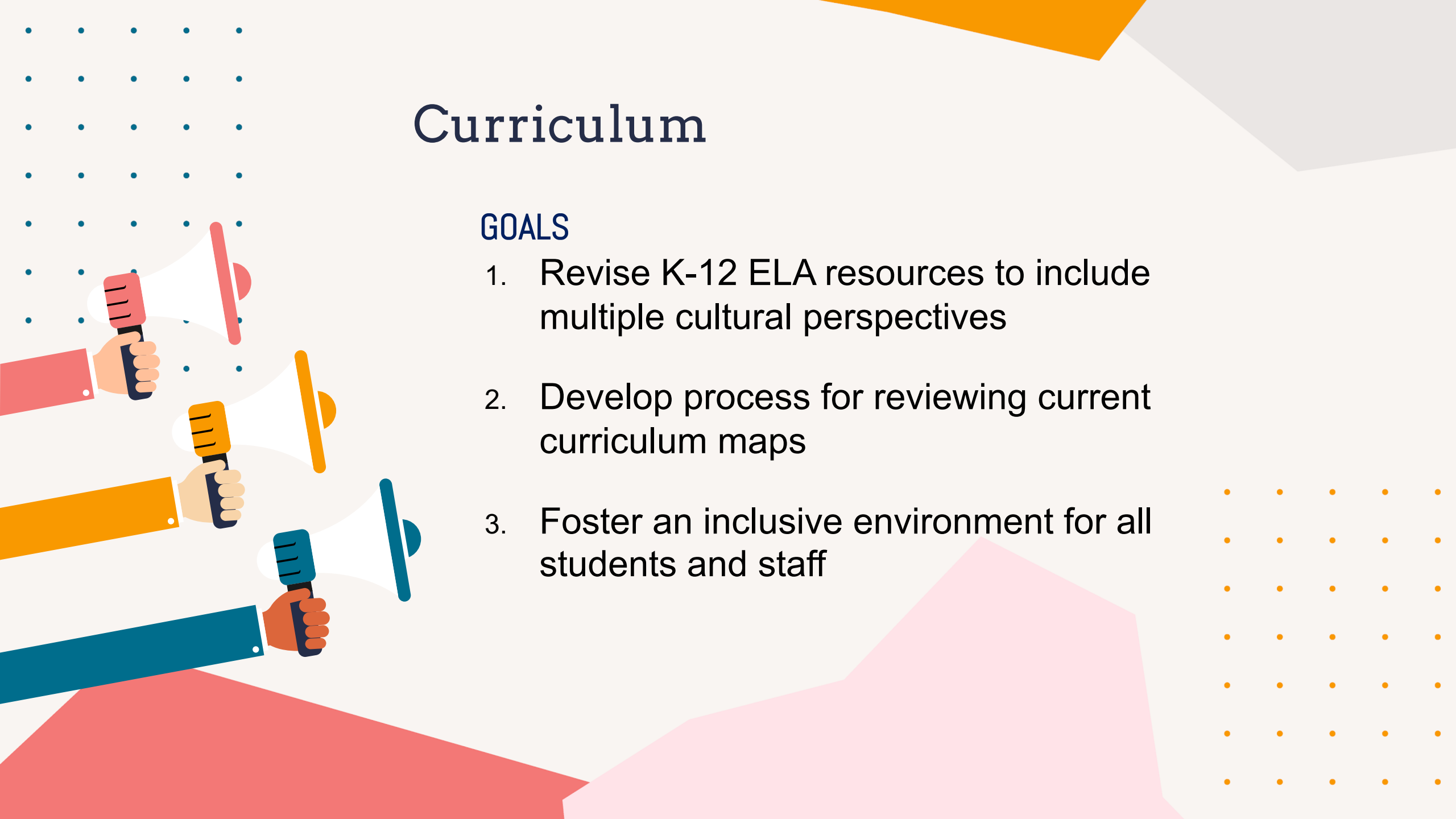
1. Mandatory Training for Administrators and Principals
2. Mandatory training for staff (Certified & Classified) during contractual time
3. Community Outreach



Curriculum

GOALS

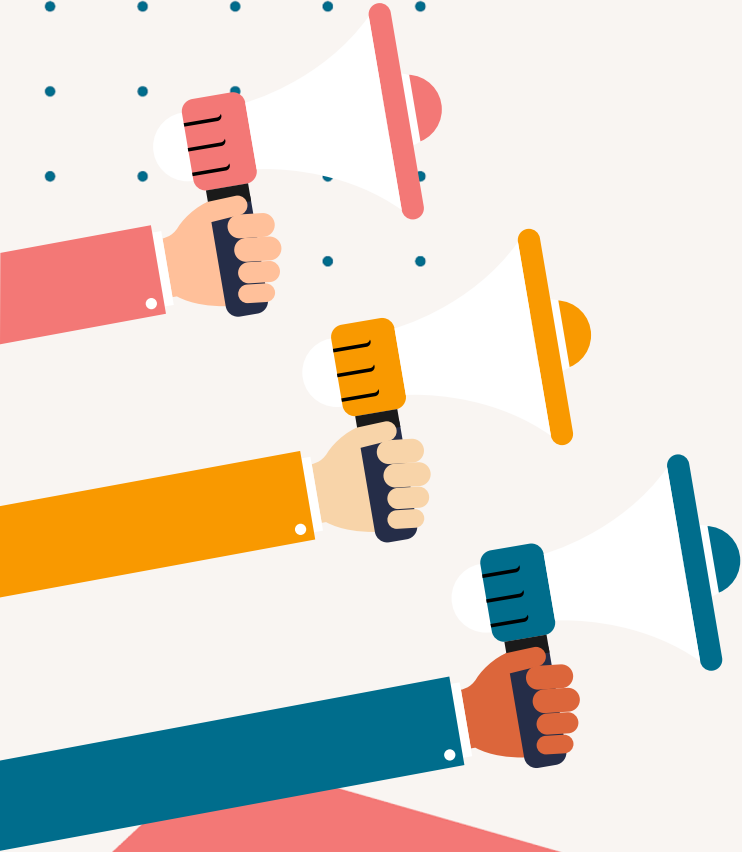
1. Revise K-12 ELA resources to include multiple cultural perspectives
2. Develop process for reviewing current curriculum maps
3. Foster an inclusive environment for all students and staff



Discipline/Policy

GOALS


1. Update the Student Handbook to specifically address racism and racist incidences
2. Establish Student Reporting & Incident Tracking System (“Hotline”)
3. Create Staff Code of Conduct Against Discrimination & Tracking/Accountability System
4. Expand Restorative Practices to Ensure Equitable Disciplinary Practices





Hiring

GOALS

1. “Grow Our Own” BIPOC teachers and teachers from under-represented groups from our currently employed classified staff
 2. “Grow Our Own” BIPOC teachers and teachers from under-represented groups from our current HCSD students
 3. Recruit BIPOC and underrepresented educators to work in Hilliard City Schools
 4. Ensure Hilliard City Schools is an inclusive place to work
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Questions/ Discussion



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