



MEETING NOTES

Meeting Notes are not official until voted on by the Board of Education at its following Regular Meeting.

1. The meeting called to order at 6:30 p.m.
2. Members present: Mrs. Crowley, Mrs. Long, Mrs. Murdoch, Mr. Perry, and Mr. Vorst
3. The Pledge of Allegiance to the Flag
4. The Board of Education adopted the agenda as presented.

Mr. Stewart stated that tonight's work session has several presentations for you. Mr. Stewart thinks this is a good reminder of what a large, complex organization this is with lots of different moving parts. So you'll get an in-depth understanding of a few of those.

So, first is our new coordinator of EL, Eric Gulley.

5. EL Update – Eric Gulley, Coordinator of English Learners

Hi everyone. My name is Eric Gulley. I'm Hilliard's EL Coordinator, and I'm excited to share information about our English learning program.

Tonight, you'll learn about our students and staff and how our commitment plan supports their success. But the first question is, who is an English learner? Well, families registering for schools in Ohio complete a language survey. If parents indicate a language other than English on the survey, the students are screened for English proficiency. If they don't demonstrate English proficiency on the screener, they receive services until they do demonstrate proficiency on the state test. So far this school year, we've screened 500 students for English Language Learner services, but only about 50% have qualified. This means that Hilliard has already gained 250 students who are already bilingual or multilingual and are potential candidates for the Seal of Biliteracy. This is a tremendous asset in an increasingly dynamic world.

Currently, students come to us from 68 different countries speaking 61 different languages. Our largest group of English learners, approximately 900, identify Spanish as their home or native language. These students are mainly coming to us from Venezuela, Mexico, and Columbia. Our students who use Arabic as their home or native language represent the second largest group and come to Hilliard, mainly from Iraq, Syria, and Jordan. Finally, Somali is our third largest language group, but most of our students were born here in the United States.

Last year, Hilliard City Schools served more than 1,500 English learners. Most of our students (56%) were enrolled in grades K through five, 17% were enrolled in grades six through eight, and 27% were high school students. According to the US Department of Education, English learners are the fastest growing student group in the country, totaling 4.9 million as of the 2016-2017 school year. Hilliard is no exception to this national trend. The number of English learners in Hilliard rises yearly by about 85

students, with an increase of more than 400 students since 2018. This trend will likely continue, which means we'll serve over 2000 English learners by 2030.

Fortunately, Hilliard is a proactive district. Being proactive means hiring the best staff and equipping them with the necessary resources to provide an excellent educational experience. Through a combination of funding sources, we've maintained an EL staff-to-student ratio of about 1:30 to keep up with the growing number of students.

Ohio is in the process of establishing a recommended ratio for EL students. Still, our current ratio is close to states that have already implemented this guidance, such as Indiana and Tennessee. In addition, the EL team collaborates with content teachers and support staff to ensure students learn the English language, academic content and can access extracurricular activities.

I couldn't fit all of our staff members' photos here, but I hope you see some familiar faces. EL team members are not only providing high-quality instruction and professional development, but we're also ambassadors to our students and families. Being ambassadors means communicating with families in their language, which is not only a federal guideline, but evidence also shows that parent engagement predicts a student's academic success and postsecondary enrollment twice as much as the family's socioeconomic status.

Therefore, Hilliard uses tools to communicate with families in various languages. For example, every teacher has access to talking points, which provide messages in the parents' home language, Martti, an on-demand phone interpreting service, as well as live interpreters and translators. In addition, EL teachers use the five essential EL strategies to make content comprehensible to students. These evidence-based strategies have been proven to help students acquire both the English language and content knowledge.

Our forward-thinking technology department wisely chose iPads as Hilliard's primary educational tool. When we became a one-to-one district, we also equipped all our staff and students with a personal translation device via apps like Google Translate and SayHi. These apps give even our newest students the ability to communicate with their teachers and peers and access content they wouldn't be able to otherwise. In addition, our learning management system, Canvas, includes a tool called Immersive Reader, which allows students to translate their course content, so they don't fall behind in subjects like math and science while learning the English language. Moreover, we know our students need to work harder to close the achievement gap, so they have access to software like Imagine Learning, which they can use at night and on the weekends to continue perfecting their language and literacy skills.

Our teachers deploy services based on students' language levels. Newcomer and beginner students may receive intensive instruction in a small group or sheltered instruction in a classroom, depending on their grade level. Students at the intermediate level may be part of an inclusion class or receive tutoring in their content areas. Our advanced and monitored students receive indirect support through consultation and collaboration between EL staff and content teachers. Last year, the combined efforts of our content teachers and EL team led to 15%, or 226, of our students achieving English language proficiency. This was 3% higher than the state average. In fact, we beat the state average every year for the last five years.

Our commitment plan states that Hilliard City Schools will implement innovative approaches to develop students' academics, interests, and mindset to ensure that every student, without exception, is ready for tomorrow.

I know I can't bring all of you to every classroom, but I can show you how we're turning these words into work every day in the upcoming video. In the video, you'll observe classes at the Newcomer Center, witness the intentionally designed learning environment in response to rigorous instruction, and hear messages from two former students. Both students not only arrived brand new to the country and arrived just before the pandemic but persevered along with their teachers and families to achieve success. One student is now part of the Academy EDU program, where she's following her passion and learning to become a teacher. The other student has joined the wrestling team, which is awesome, and they're both on track to graduate. *(Played a short video.)*

So, the acronym here is TESOL - Teaching English to Speakers of Other Languages. Our newcomer center serves students in grades 6-12 who have been in the US for less than a year and scored at the beginning level on the state English language test. Students receive intensive instruction in English and math through three periods each day. It was only established in 2018, but we have already served as a destination for education leaders participating in the Ohio TESOL conference twice in 2019 and 2022. It's an honor to know that EL professionals from local districts and districts across the state are coming to Hilliard to learn how to better serve secondary students who are new to the country.

Now I'd like to share one last message from a student who's been in Hilliard just a bit longer than the newcomers that you saw. She's currently taking all honors and college classes and wants to be a surgeon. Because of her drive and determination and the opportunities she's had here in Hilliard, I'm confident she'll achieve her goal. *(Mr. Gulley played a video, but the audio was too difficult to understand due to background noise.)*

So, I hope you enjoyed the presentation, and I want to thank you all for sharing the most valuable resource, your time. Thank you. Any questions?

Mrs. Murdoch said you mentioned that many of the students arrived during the pandemic and were very new. I'm thinking about how some of our programs collide and the fact that this is the first year since then that you have had to fill out the free and reduced lunches forms. We're not doing that for everyone. Have we thought about doing something to explain that process to parents? Mr. Gulley explained that we take a multistep approach. First, we have two outstanding staff members at our Welcome Center, and parents have the opportunity to start that process at the Welcome Center. They let families know how they can access the online application. And our online application is available in many languages now. Sometimes they don't have the necessary documents with them, so then the EL team members will pick that up and provide support for those families back at their home school.

Mrs. Long asked how many total students we have within the whole program. Mr. Gulley replied we're right around 1500 right now. So, we have some students exit every year after taking the OELPA, the Ohio English language proficiency assessment. But then, generally, we fill those spots back in with our new kindergartners.

Mrs. Long added I understand 226 achieved in the last year. Mr. Gulley replied yes, 15% of that total number is 226. Mrs. Long said that's wonderful. Great stats. And it's great to see that we're performing higher than the state average. Mr. Gulley agreed and stated we want to try to increase that gap.

Mr. Vorst asked what sort of obstacles or problems you experienced. Mr. Gulley responded that we're really fortunate we've been able to keep up with our staffing and the technology that we have available to us. So, we can facilitate communication, usually where we have the most issues. But because every student and every staff member has a translation device, students don't get upset if they're unsure which lunch they want to choose or what bus they will ride. So, we can overcome many of those obstacles with what we have in place right now.

Mr. Vorst asked if the parents were pretty happy with this. Do you get a lot of feedback from parents? Mr. Gulley replied they gave me the okay to use their kids in tonight's video.

Mr. Stewart stated that Eric referenced a lot of resources that we have available but left himself off that list. He is a tremendous asset. The free and reduced application is an excellent example of processes that he picks up and reviews through the lens of EL and then takes it on himself to build strategies. He is hands-on. He's in the Welcome Center, the Newcomer Center, and classrooms.

Next up, Deb Cochran will share a little about our special education services.

6. Special Education Update – Deb Cochran, Director of Special Education

Good evening, everyone. Thank you for allowing me to share some of our highlights regarding our district special education department. In special education, we seem to be most famous for our acronyms, numbers, and data collection. But behind every number and every piece of data we collect, there is a story; there's a picture. And today, I'm going to share some numbers with you, but most importantly, I will share some pictures and stories.

The first day of school of the 22-23 school year brought 2,746 students identified with disabilities walking through our doors. This number represents a little less than the state average of 16% of students with disabilities. The happiest place in the district started the year with approximately 420 preschoolers. A new addition, expanding our placement capacity to 608, including peers, allows us to extend the continuum of special education services to provide fully integrated classrooms as well as additional intensive services for our most severely disabled children.

Our preschool operates under the Ohio Department of Education and the Department of Job and Family Services guidelines. In addition, they have earned the top five-star rating under Step Up to Quality Rating and Improvement System.

The 21-22 school year brought us 474 newly identified students with disabilities. That's a little more than the previous year, but what does that really mean? We can provide 474 more students with specially designed instruction to help them close that achievement gap. We also dismissed 124 students from special education services since they closed their achievement gaps. That's really exciting for us.

Over the past five years, the district has grown by 450 students with disabilities. Last summer, we provided 193 students with academic and behavioral services. Over the summer, they reviewed and practiced skills in their individual education plans, or IEPs, to help them maintain the skills they learned the previous year. This year we have 84 students with special needs receiving all or some of their instruction at Tolles Technical Center, gaining vocational skills for employment after high school.

The district currently has 905 students with 504 plans. Students with 504 plans have been found to have a physical or mental impairment that requires accommodations to access their curriculum. 504 plans come under a federal civil rights law rather than the federal education law, IDEA. Meeting these students' special needs aligns with one of this year's district commitment plan's instructional priorities – implementing personalized instruction based on student's strengths and needs.

The state provides every school district with an annual district report card and an annual special education profile. This profile is shared with districts in December or January, or sometimes February or March, depending on what the state gives it to us. The state has 15 indicators in this special education profile that targets services and outcomes for students with disabilities, with which districts must comply. As you can see from a couple of these indicators, they focus on achievement. We have met some of our indicators but still have work to do in others. The data points help us pinpoint the work we need to do to support every child, without exception, to excel. For example, one of the indicators the district met on our special education profile was the least restricted environment. So, what does that mean? Nearly 70% of our special-needs students have their needs met in the general education classroom most of the day.

Over 120 students with special needs participated in Last Spring's annual Field Day at Darby High School. It was a whole lot of fun. We hadn't been able to be outside for a couple of years, but it was really hot.

Hilliard Schools held four proms this year, one for each high school and one special needs prom, including students from all three high schools. All Hilliard high school students with special needs are invited to attend this prom.

We currently have nine students in select programs that allow students with disabilities to defer graduation and work in various departments at Dublin Methodist Hospital, Children's Hospital, and Everyone Works at Ohio Dominican.

There were over 150 athletes who participated in the Hilliard Bobcat Special Olympic teams. Among the nine sports included are softball, basketball, bowling, and soccer. In addition, students and Hilliard residents can play on teams or participate in skilled-based practices. This is a great example of accessing community social and life experiences. While we have many coaches that keep this program alive, we are always looking for additional volunteers to support our kids. I have packets here for anyone interested in volunteering.

One hundred twenty-one students with IEPs graduated from Hilliard schools in 2022. Many of them are headed to further their educations.

We have 175 licensed intervention specialists teaching our students with special needs and over 60 related services staff. The related services staff includes speech therapists, school psychologists, occupational therapists, and physical therapists. We also have numerous intervention assistants in each school who support students throughout the day.

Six intervention specialists are currently going through practicum two for certification in Orton Gillingham, or OG. OG is a research-based multisensory, phonics-based approach to teaching reading to struggling readers. Once they finish their practicum, they will bring the total district OG intervention specialists to 33.

Our students certainly could not make progress without our collaboration, positive relationships, and partnerships with our parents and families. Our most recent department parent survey indicated that 81% of our parents felt they were considered equal partners with teachers and other professionals in planning their child's program. This outcome is consistent with past parent surveys. The positive partnerships we have with our families with students with disabilities grow from the intentional practices of our teachers and our staff, connecting their students and families to build relationships that best support their children.

I'd like to thank you all for your support in helping every child and every student, without exception, achieve and reach their greatest potential to become successful contributing community members. Really proud of what we do here and feel like we are bringing each child ready for tomorrow. Any questions?

Mr. Perry said he had a couple of questions. First, thank you for this presentation. It was really well done. I'm glad you broke down some numbers and acronyms for some folks who are not in education. Talking to me like a kindergartener helps because we need to understand. Unfortunately, I'm going to throw a bunch of acronyms back at you. My first question was, how many of our students are on IEPs and 504s? Mrs. Cochran replied that you could not be on both an IEP and a 504 plan. You're either on a 504 supported by the civil rights law or an IEP. Many students who have been on IEPs and dismissed or are no longer eligible are automatically eligible to be on a 504. They may not need the specially designed instruction that comes with an IEP, but they may still need the accommodations, such as extra time or a small group setting. The 504 plan allows them to have those accommodations and continue to be eligible for a 504 plan through high school and college.

Mr. Perry responded gotcha. That's why I ask. So let me break it down in a different way. How many of our students have both learning developmental disabilities and physical disabilities? Mrs. Cochran said I don't know if I can answer that question because there are 14 different eligibility categories for receiving a disability. We had a very small percentage of students with orthopedic impairments as that physical disability. However, we could have a student identified as having multiple disabilities. Maybe they have a communication issue, a cognitive delay, and a physical disability. Last December, we had about 55 students identified with multiple disabilities. Mr. Perry added it's good to know that we're taking care of everybody and every need they have.

Mr. Perry then said my sister's been struggling, as a kindergarten teacher, with the stigma some families feel when their child is identified as having a disability. In her experience, some families have resisted having their children identified as needing special education. That's difficult because, you know, the child has the impairment, and getting them the help they need early is one of the best ways and predictors of future success. So, how do we talk to those folks and help them understand we are trying to help their child be successful? Mrs. Cochran said she believes it's about relationships between our staff and families. As a teacher, you must form relationships with those parents and walk alongside them. If you have a child that has a disability, you go through that grieving process no matter what that disability is. There will be days when you're angry and maybe in denial. But I think we see the best results when parents and teachers are partners in the relationship and their vision for that child. And you always have that high expectation no matter what the disability is or whatever the impairment is. So, I think things have changed over time.

You talked about a kindergarten teacher. In my mind, kindergarten teachers are special education teachers because they've got 25 little kids that are at every different individual level. And yes, we have

to support people and walk alongside them. But, still, because our classrooms look so different today, those kindergarten teachers are doing individualized, differentiated instruction and meeting kids where they are. And that's what we do. Mr. Perry added that he appreciates that. I think the numbers reflect that, showing that over 80% of our parents feel they are in a partnership. That's awesome. I think that's absolutely the right way to go about it.

Mrs. Long said she had a question. So, you said 84 of our special-needs students are also enrolled in Tolles. Can you tell us a little about how that number has changed over the last few years and any feedback are you getting on how they're participating in the activities at Tolles? Mrs. Cochran said Tolles has both part-day and full-day programs. So, they have intervention specialists to help students work on their academics. It kind of depends on the choices that the kids make there. Each high school has transition specialists working with those kids on their transition goals. I don't know the exact numbers from previous years, but 84 is a relatively good number. We encourage kids to seek their own paths. Many of our kids are successful there and get jobs right out of high school, which is wonderful. So, it's a good support system.

Mrs. Crowley added she has a teacher in her building who has a son on an IEP. He is going to Tolles, and I've heard nothing but great things. The transition people you spoke about and the IEP process have made it seamless. Mrs. Cochran said they have a special education coordinator there, so we work with them. It's a good collaborative relationship.

Mr. Stewart added a couple of points. First, I mentioned that Eric is a great resource; Deb is the same. The only difference is how long they've been doing it. Deb's been doing this work for longer than I've been associated with the district, and she is a great resource. So, thank you, Deb. And the second point I want to make clear to the board (if you didn't catch it) is the direct connection to our commitment plan from both of them. We presented the commitment plan to you and talked about wanting to make sure that it was applicable to every operation within our district.

Now, we're going to shift to more of an operational focus. Mr. McDonough and Mr. Hetzel will talk about our facility database and give an update on summer projects.

7. Facility Database & Summer Project Recap – Mike McDonough, Deputy Superintendent & Cliff Hetzel, Chief Operating Officer

We don't have any pictures of kids, but we brought a kid with us. I'll let Cliff introduce Collins, a member of our master facility planning. He's a senior at Darby High School.

Cliff said I'm going to let Collins talk a little about himself and his plans. We had the opportunity to meet him when he participated with our master facility plan committee over the past few months. He expressed an interest in working with the district on this committee and pursuing an internship with the Business Office. So, we're fortunate to have him with us. So, Collins will tell us a little bit about himself.

My name's Collins Applegate, and I'm a senior at Hilliard Darby High School. I met Mr. Hetzel at the Master Facilities Committee last year. I'm currently in the career mentorship course at the ILC, where we are required to intern for at least four hours a week. So I asked Mr. Hetzel if he'd be my mentor, and he said yes. I hope to learn about the business side of the district, some of the operations, and, more specifically, the finance department. And I'm excited to see what I can learn this year. Thank you, guys.

Cliff added that Collins also runs cross country. We've talked to Mr. Wilson about him having an opportunity to sit down and talk to him about the financial side of things and some payroll features and things like that. So we'll try to get him around the horn a little so that he can see other aspects of the operation. Cliff then asked Collins if he wanted to study finance. Collins responded yes. I'm looking into finance at three colleges – OSU, Cincinnati, and Indiana. I haven't made any decisions yet, but looking forward to it.

Mike said we're excited to have Collins with us simply because he brings a new perspective – that student voice, which we value in our department. We've tried to be intentional about including it in our master facility plan process. He's also given us great feedback already on some of our presentations.

The first document on the screen should look familiar to those on the Facilities Committee. We're not going to go through line by line. We're just going to highlight how we organize our projects. At the beginning of the school year, we start identifying projects that will primarily be completed during the summer. We categorize them in these buckets that you'll see, and we'll maybe highlight one project from each. But the other thing we use this spreadsheet for is tracking which budget code is associated with that project. You'll hear Cliff talk about permanent improvement, general fund dollars, ESSER funds, and perhaps even the Aramark account. So, it helps us keep organized from a financial standpoint as well. We also show the associated timeline with the Gant chart.

One of the big buckets you see us working on regularly in the summertime is paving. The most significant painting project that we did this year was the Heritage Middle School Project. It was long overdue. We've received great feedback on it. It's amazing to hear all the positive feedback we get about the parking lot. It just goes to show how needed it was.

I'll let Cliff talk about the next significant bucket – permanent improvement. As Mike said, this is a basic record-keeping tool that we use. We can share this information, and everybody can follow it. It has all the important aspects of a project, including category, contractor, funding code, and a general schedule. In particular, Mike alluded to the different account codes in the building improvements section. The "003" fund is the permanent improvement fund. We have dedicated permanent improvement dollars every year to help with our projects.

This summer, we replaced three walk-in coolers/freezers in the food service category. That's an "006" account. Aramark is contracted to run our food service operation, a profit/loss enterprise account. When they make money, we have reserves that we can reinvest in the department. Because we have performed very well over the last couple of years due to the reimbursements from the federal government and running pretty lean, we were able to do some reinvestment into our operations. We're really appreciative of the performance they provided to us.

You'll notice the ESSER funds bucket as you scroll down the document. Those are the federally funded dollars allocated towards anything that could improve indoor air quality or respond to covid. So, we identified indoor air quality improvements needed in our buildings. Those projects will be completed by the end of October. So, we're appreciative of those dollars too.

Mike added that the primary project in the category we skipped, permanent improvements, is the preschool addition. We've talked about that project several times.

So, moving on to athletics. Athletics is one of those areas in which nobody seems to have an identified budget for capital improvements. Our athletic departments are not equipped to fund capital improvements. So, we've tried to be intentional over the last five years to ensure we're addressing athletics and any extracurricular environment.

One of the things we've been working through is the Davidson Stadium. Due to a large number of needs in the stadium, we have been intentional about completing projects in phases. We did mechanicals and roof on the home side a couple of years ago. We started with the locker room this past summer, and we're going to work our way through the rest of that home side.

The next bucket is technology. Rich's team completed the monitor project that's been ongoing over the last three to five years. They completed the seven remaining elementary buildings this past summer.

And then we have the bucket of special projects. These projects are typically \$5,000 or larger, but they're separate projects aside from our basic work order system. So throughout the district, we have about 15 people in our maintenance department. So we get hundreds of work orders to repair things throughout the year. But these are projects that we plan for over the summer to try to make additional improvements. And so we kind of break those out so we can also track those over the summer.

One of the things we're most proud of from our work this past summer is down here at the bottom of the page. All the work you saw on these two pages was estimated at \$8.6 million, but the actual cost was just shy of \$7.7 million. So, we came in under budget and on time for most of the projects, which has proven to be challenging given today's market. We are very proud of our team.

So that's just a quick snapshot of our summer projects. Next, we will talk about our facility database. You've probably heard us talk much about the facility database over the last several years. It has proven to be a very valuable tool, specifically during project planning and our master facility planning process.

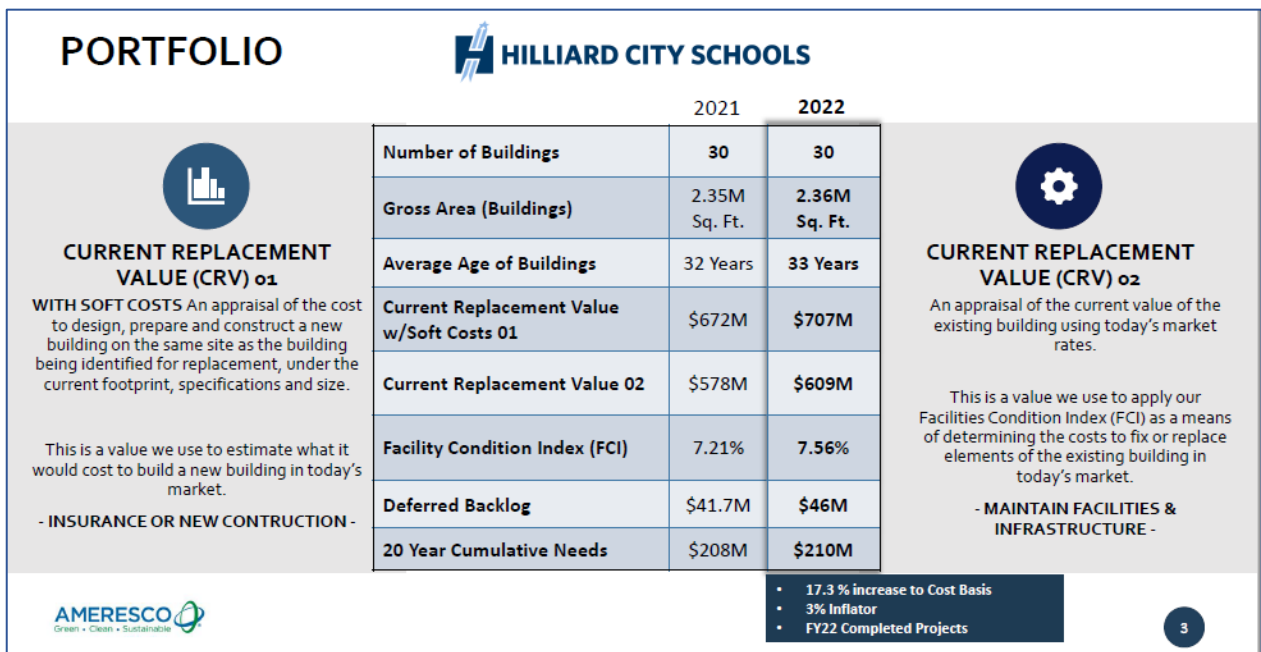
I want to point out that our commitment to the district has been warm, safe, and dry. One of the strategies in the district commitment plan that we take pride in is our school environments are developed and sustained where all are cared for, valued, and respected. We feel like that can't be done if the physical environment is not in good working condition. So for us, warm, safe, and dry directly ties to that strategy within the commitment plan.

Just as a reminder, last year, I think we provided more foundational information in our facility database report. Now that it's becoming an annual thing with the board, I think all of you are familiar with the system, and we've booked the fiscal year 2022. It's coming to life. It's a relational database where we can really enter and track all of our data and then run it through all of our projects. And now we've gotten to the point where it feeds to our Treasurer's Office. We also use this information to create our annual capital improvement budget that the board approves. We also use this database to support our facility planning process, which I think will be helpful for everyone to see where we are and where we want to go.

We have the facilities committee meeting with two board members and other administrators. We use this information to provide reports and updates to that group. We can do funding needs analysis and illustrations, and I think that'll be a powerful tool down the road when we want to look at levy options and the impact of our choices. We also use it for our annual permanent improvement projects. So, we schedule that work and then book it into the system.

This is a quick snapshot of the district facilities by age. Currently, the average age of our buildings is roughly 33 years. But, you can see we have several buildings that are over 50 years of age. Those longtime Hilliard residents can relate to where that arrow says 70%. Since 1990, 70% of our square footage has been constructed. From the mid to late nineties to the mid two thousand, we saw several facilities come on board.

As you can see, the total square footage is 2.36 million. We went up in square footage thanks to the preschool addition. Last year, our total square footage was \$2.35 million. I think this slide is probably one of the most powerful in terms of numbers that we can provide to the general person in our



community. As I mentioned, 33 years is the average age of our buildings. You can also see the different replacement values for each building.

In the table above, we are comparing information from 2021 to 2022. As a point of reference, we use two replacement value estimates. The “current replacement value 01 (CRV 01),” explained on the left side of the slide, essentially includes what it would cost in today's dollars to reconstruct the buildings we have right now. CRV 01 includes engineering costs, architecture costs, and other fees associated with new construction. We typically use this number for insurance purposes and new construction estimates. The other “current replacement value 02 (CRV 02),” explained on the right side of the slide, is a number that doesn't include all those types of design fees for just simply replacing items that we have to maintain our facilities and infrastructure. So, we look at them two ways, depending upon the work to generate the numbers and the estimates we need to complete the work.

To put that into perspective, we have over half a billion in assets in our portfolio. We have a permanent improvement fund that generates roughly \$5 million annually, which we're very grateful to receive to do the work we mentioned earlier. So, we have \$5 million a year to maintain our assets worth \$609 million (CRV 02) or \$707 million (CRV 01), depending on which way you want to look. We like what we're seeing. If people are aware of what's happening in central Ohio's construction market, the numbers

haven't exploded. We were concerned that those numbers would be very high with the growth and today's construction numbers.

We use the Ohio Facility Construction Commission costs. They generate costs yearly for what it would take to build an elementary, middle, or high school based upon the size and the region in the state. And so we use central Ohio cost estimates and apply them to all of our buildings. That's at the bottom there. That number went up by 17.3%. So that's our cost basis. You can see on the chart that CRV 01 grew from \$672 million in 2021 to \$707 million in 2022. To me, that's a pretty significant jump. It's not a 17% jump because it's applied to various elements with varying life cycles and whether the element needs to be repaired or replaced. So that's what the database does to calculate the estimate, but it's still a big hit.

We build in a 3% inflator based on feedback from CB Richard Ellis, the largest property manager in the country, and Turner Construction. Turner Construction generates its index based on what they build in the country. And even they feel things will stabilize, estimating two to 4%. So we put in an inflator of 3% for long-term planning (10 years or more down the road). And so that's what these numbers will reflect. Then we also added all of our completed projects. So, what you just saw as presented to you, the \$8 million worth of work, has been entered into the system. In the end, we have a backlog of about \$46 million. The "20-year cumulative needs" shows that if we do nothing, our unfunded liability will grow over this timeline to reflect what would be needed to do everything identified for repair or replacement based on its life cycle.

As mentioned in our earlier report, this indicates that we've entered all that information into the facility database. So as I said before, we spent just shy of \$7.7 million on those projects. So, regarding the facility database, that work had an \$8 million - \$9.5 million impact. So, it reduced our unfunded liability in that range. And in addition, this is the information that feeds these other reports we were talking about. Karen Wright, sitting with us here, is instrumental in logging this information into our system. And so to show you that, sometimes we see a graph and don't realize how the system works. You can select a school or a system, and you can keep drilling down to identify what has been improved. So that five years down the road, somebody else can jump in this system and find the manufacturer, if it's under warranty, and when a repair or replacement is due again. So, it's got that kind of power. And so that's why we added it. We call that the Paul Lambert slide.

The facility condition index is the repair cost divided by the replacement cost. Our facility database has different ranges – green, yellow, orange, and red. Like a traffic light, green means good, and red is critical. We have a district goal to maintain a 10% or less FCI, so we try to stay in that yellow or green range. As we get into the orange, we certainly have some concerns. And then that critical range would be greater than 30%. This list shows every district facility, including the schools, stadiums, the annex, the central office, and the transportation compound. This shows how the migration would go

UNFUNDED FACILITY CONDITION INDEX MIGRATION

An FCI Migration Review will highlight each building's FCI rating in 5-year increments. It compares facilities to help with decision making related to capital investment strategies and/or possible retention for the longer term.

A Tabular Report by building can be produced to identify needs for each building, with scope, cost estimates and due dates.

Home	Size [sq ft]	CRV 94 South Costs	1	5	10	15	20
Allen Derry Elementary	60,247	\$ 18,364,496	4.55%	18.46%	22.36%	24.62%	26.11%
Avery Elementary	43,176	\$ 14,217,386	3.42%	22.79%	25.21%	26.26%	27.97%
Beacon Elementary	46,974	\$ 15,272,230	11.71%	20.90%	22.60%	23.60%	24.90%
Benton Elementary	27,978	\$ 10,244,451	12.03%	18.27%	20.45%	22.16%	23.46%
Brown Elementary	47,327	\$ 15,359,128	8.46%	18.28%	18.27%	19.17%	20.76%
Carly Crest Elementary	76,505	\$ 24,329,020	10.00%	19.00%	20.20%	21.70%	22.80%
Chillicothe High School	209,143	\$ 50,529,887	8.79%	2.66%	8.85%	11.76%	12.86%
Chillicothe High School - Stadium	11,438	\$ 2,472,001	8.83%	3.14%	22.24%	40.25%	43.15%
Chillicothe Middle School	113,095	\$ 28,812,248	10.00%	22.20%	26.40%	28.10%	29.20%
Chillicothe Middle School - Stadium	29,246	\$ 7,750,887	6.07%	14.36%	18.26%	21.16%	22.26%
Chillicothe North Elementary	29,800	\$ 10,244,451	11.00%	18.60%	20.20%	21.20%	22.80%
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Chillicothe North Elementary							

over the next 20 years if we were to do nothing maintenance-wise to those buildings. So as you can see, we quickly get into the orange range about ten years down the road.

This has become an extremely beneficial tool for our team. We have a lot of institutional knowledge in our department. For example, our maintenance and grounds coordinators have a lot of experience in this district and information in their brains. We have captured their knowledge over the last several years in this database. The different colors in each bar

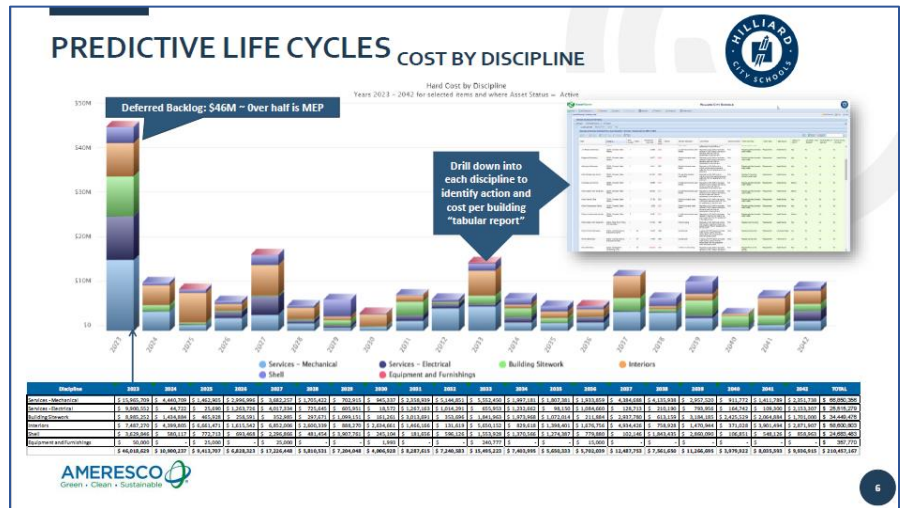
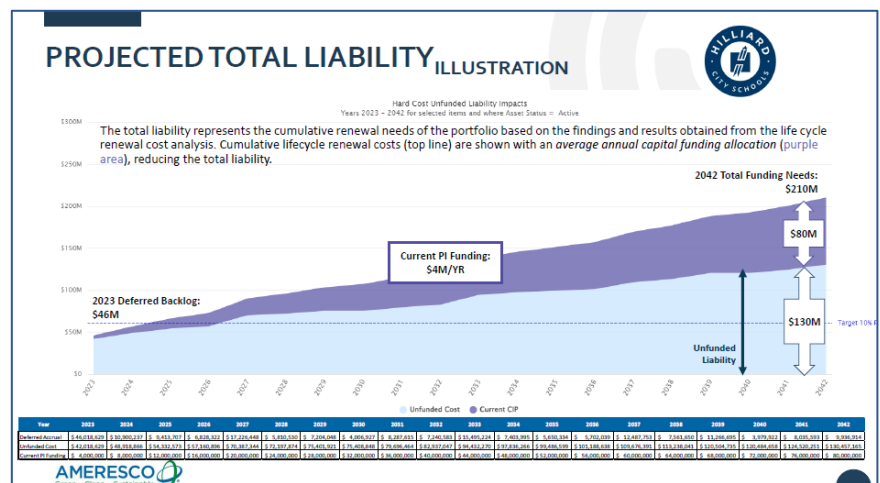


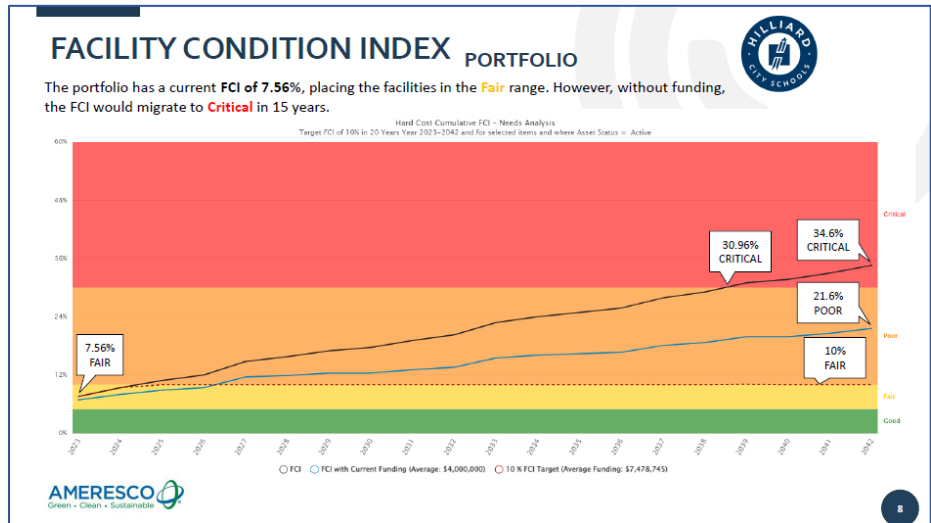
chart represent a particular division, whether mechanicals, paving, or roofing. This database helps us track the repair and replacement of many elements within each category. We can drill down into each category to facilitate in-depth conversations with our team to determine the best course of action. For example, is this element at the end of its life cycle? Do we have to replace it now, or can we perform preventative or routine maintenance to keep it running for another 5 to 10 years? So, this has become a really valuable tool for us. I know that Cliff regularly meets with the team having in-depth conversations about all of the information.

This is an illustration tool that's available to us. Essentially, you can see the growth of these percentages that we've seen reflected earlier. It continues to grow and get bigger. So it's a building, and then its elements and it, it's districtwide. This is a reflection of the funding that's present right now. So about every year, we plan on about \$4 million in our permanent improvement fund. So, we apply that to this model, showing over 20 years that we might need \$210 million at the end of it. If we can sustain those permanent improvement funds, we'd be able to cut it down by \$80 million. So, if we can maintain what we have right now, that's very helpful. To hit our target of 10% FCI, we would need roughly another \$65 million. So, just from maintaining our facilities, not building anything new, that might be a target number to get to over time.



So these are the illustration tools that we have. For example, we could look at how adding a new facility or removing an old facility would affect our FCI. It's a better way to evaluate the impact of possible future decisions.

This is that same information, but showing if we were to have no money set aside for any of those projects. As you can see, that top line would be if we don't put any money into those projects, we get to that critical range in about 15 years. If we maintain our current funding strategy over the next 20 years, we get close to or get into that mid-orange. And again, that 10% is our district goal.



We can continue to run things in orange or red, but it's the unpredictability of it that concerns us. Our goal is to make sure we don't disrupt instruction. And then, ultimately, the database can do all of these "what if" illustrations and different ways to prioritize that. When we meet with the team, we'll run off these reports based on who has what assigned area and give it to them about a week in advance. Hey, we're going to meet next week and discuss our plans. We're going to feed Brian's five-year plan. What do we need to do next summer? What are we seeing as something that's breaking down quickly? Or what can we repair and maintain for another five years without replacing it? So, we have all those conversations, making it very productive.

Any questions? Mr. Stewart added that we appreciate the money we have for capital improvements. But, like many budgets, it's not what you need every year. So in the short term, this helps us make better decisions about what we will prioritize yearly. In the long term, we all know that this board has some important decisions to make in the next few years and will be equally helpful in ensuring we have the correct information. So this, coupled with recommendations from the master facility planning team, will help us make better decisions when that time comes.

Mrs. Murdoch said I love that you are looking that far out, but it somewhat terrifies me as well. I was wondering about the deferred backlog and thinking of my agile scrum background, and a backlog is not a good thing to have growing over time, and it looks like it has increased. Is that reflected in some of those numbers you were showing? And that's why we don't have enough allocated today to keep up with where we want to be. Mr. Hetzel replied that he thinks the combination of the backlog growing from last year is the increase in the cost basis. The dollars are up to do the same kind of work. So, a little gap was created there, and then a more significant ticket item could hit. So, if you've got a mechanical system at one of our buildings going down, or you've got a parking lot or a roof that's identified and hits that year, you see that jump. Those little things happen almost yearly because we have 30 buildings identified. So every year, something's adjusting. And not everything has a 30-year predictive life cycle. Some of them are 20. We had multiple roofs with 15-year warranties on them, and they were a TPO product and weren't very good. It was experimental when it came out. And believe me, in the 14th year,

they were dying. They needed to be replaced right away. So, we've learned from that. So, we spec every roof now as 30 years \$0 roof warranty. But those are things that hit even in some of our newer buildings.

Mrs. Long said she had two comments. One for Mr. Lambert, including through many of those meetings over the years. Thank you for keeping the database up and going, and I think it's really important that we see that live. And thank you to Karen for keeping all that data in there because it is good positive information. And then the other question I have, so the estimated against the actual, so how did we do against other school districts? Have you guys heard any response in those districts to show how their projects worked? Mr. Hetzel replied that we used the estimated cost from the database to build our project budget. Then we went to the market to get estimates for the projects. In the end, the actual cost is our final performance versus the estimate. As for other school districts, I haven't seen an index or any performance information from other districts. It's hard to measure that because we have created standards for some things within our district. For example, we use CMU for our classroom walls. Most districts use drywall. The cost of CMU is significantly higher, so our cost per square footage will be higher than maybe an Olentangy. But, on the flip side, Olentangy is building a new school every year. So they have to do things a little bit differently. So, we have taken on the philosophy from my predecessor that we'd rather pay in the beginning and maintain it longer than have to continue to pump money in it. So, we have a higher initial standard. But with Memorial and the preschool addition, our square footage cost has been very competitive with like-construction projects.

Mr. Vorst added a great presentation, guys. Well done. I commend you on your presentation two Fridays ago at the facilities committee meeting. It was very thorough, and a lot of the stuff that you mentioned here, you said there. I also want to commend you for your collaboration and planning and for making sure that these projects don't interrupt the daily functions of the school district. Obviously, summer is the best time for paving for everybody, making sure that a boiler gets installed on a Saturday and doing what you can. I know that stuff doesn't just happen, so you do a great job making it happen. I have two questions. Are you allowed to talk about the big ticket items for next summer yet, and are you able to speak a little bit about the facilities planning committee and the makeup of that? Mr. McDonough replied that we don't have everything completely finalized. What's in the five-year forecast is certainly our starting point. Some of those special projects have not been identified. In terms of the master facility plan, there is a meeting coming up with our steering committee on October 19th. We've sent out the meeting dates for the school year to our steering committee. We have several steering committee meetings this year, and we also have several internal meetings.

The goal of the October 19th meeting is to create an engagement survey for our community about the framework or what you expect to see in school facilities, from how we are configured to what type of components would be a part of the school. Shortly after that meeting, the survey will go out to the community. We'll bring the survey responses back to our internal group and the steering committee and make some decisions to create options. And again, we'll go back out to the community. So it's a, it's an iterative process. So, we're meeting internally to engage the community and get their input.

Our steering committee comprises students, staff, business leaders, and community members, including residents with children in school and some who don't have children in school. So we have a pretty diverse group of roughly 45 members on the steering committee. So I think we have a good representation from across the district.

Regarding the tease for next summer's projects, we have identified some of the large projects in our five-year plan in the budget. So, that's our initial run based on what we came up with last year, including Hoffman Trails parking lot, a chiller at Darby High School, and some mechanical work at Ridgewood Elementary. That's very expensive, and we're not sure what we'll be able to get into with that. It'll probably be a multi-phase project. We're also looking at mechanical equipment at Heritage. We will present a list to the facility committee. It'll be associated with availability if we have to shift gears in any way. We've already ordered some equipment for next summer, hoping it will be here in time. So, if there are delays and lags, we're going to move to another priority item that we can get to within four or five months instead of needing a 10 to 12-month meeting time. So, those big projects probably represent several million dollars worth of work. And then we'll find other, more minor work to do within that time frame.

Mr. Stewart pointed out the connection to the commitment plan even in the conversation about the facilities database.

Our last presentation will be a short piece of information about our eighth-grade Washington DC trip. The eighth-grade Washington DC trip has been part of our program for many years, and how that gets delivered has changed throughout the last several years. So I want to give you the program's history and where we are this year and next.

8. Washington DC Discussion – Jacob Grantier, Director of Secondary Curriculum

Our Washington DC trip experience for our eighth-grade middle schoolers has taken a couple of different iterations. The last time this trip was offered during the school year was in October of the 2019-2020 school year. At that time, approximately 68% of our eighth-graders elected to participate in that trip. Unfortunately, we were then disrupted by the pandemic. So when the conversation about the DC experience came back, there was significant concern about it disrupting the school year – taking students out of school for four days, traveling out of state for an overnight experience, as well as those students who were left back in the building which either chose not to or was unable to attend the trip.

So, its most recent iteration was offered the week after last school year. We saw a significant drop in participation during that trip. So again, in the 2019-2020 school year, 68% of our eighth-graders attended. In our June trip this past summer, only 43% of our students attended, representing 536 of our 1,238 eighth-graders.

So, conversations with our building principals and trip coordinators focused on maximizing student participation. The other piece to that is student safety. Outside the school year, it becomes increasingly difficult for us to identify Hilliard staff members willing and able to go on that trip and participate with our students. Of our three middle schools, only one of the three was able to staff that trip with Hilliard staff members fully. Our two other schools had to rely on parent volunteers and staff members from different buildings who were able to make that trip. And when it comes to student safety, we want to make sure that the adults accompanying our students when they are out of state know those students, have a relationship with them and can intervene in the best way possible should a situation arise.

So again, the concern came from a safety and adult standpoint. It's much easier to staff that trip and to send our own staff members when that experience takes place during the school year. So, the tentative plan for our next two visits would be to integrate it back into the school year. So, our current eighth-graders would take the trip from March 27th to March 30th, 2023. That's the four days leading up to

spring break. And then, our current seventh-graders would attend from October 16th to October 19th, moving that trip back to the fall.

Again, when we think about designing high-interest experiences that provide students with opportunities to apply deep thinking and solve real-world problems, we feel this is a beneficial experience as part of the eighth-grade curriculum. But, we also have to consider those students who cannot or choose not to attend. So, we still need to provide high-interest experiences for those students who remain back in the building for those four days.

9. The meeting adjourned at 7:43 p.m.