



Board Update
April 24, 2023
6:30pm

Agenda

- Master Facilities Plan (MFP) Overview
- Educational Adequacy & Capacity Overview
- Next Steps

Master Facilities Plan

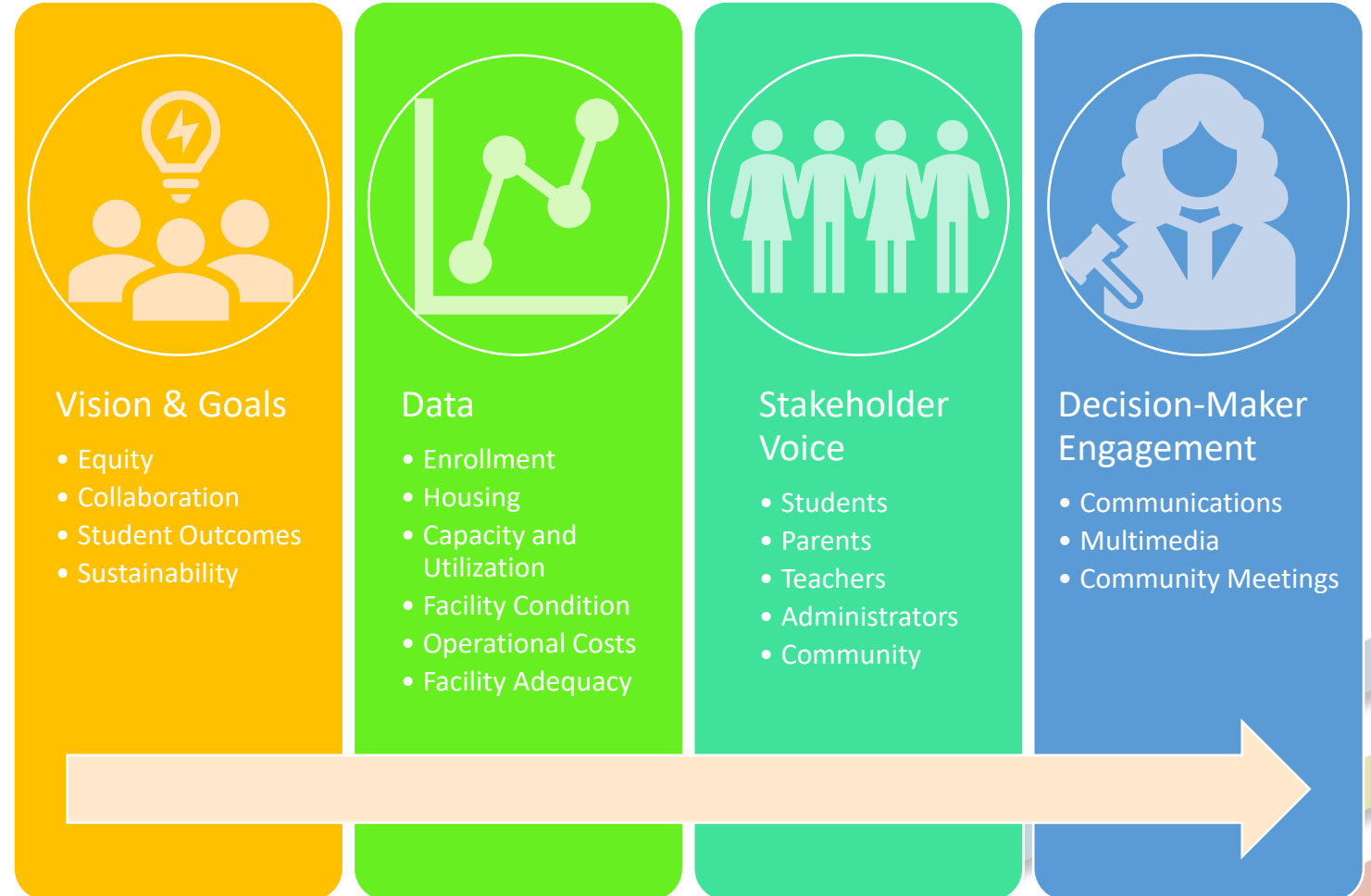
What is it?

- A Master Facilities Plan is the product of a **data-driven process** that guides capital planning decisions over the next 5-10 years. The process takes into account community and stakeholder feedback which results in **transparent decisions** about:
 - Educational programs
 - Facility use
 - Capital investment
- A Master Facilities Plan addresses many key questions:
 - **What kind of schools** will best prepare students and inspire them to achieve their full potential for the future?
 - **How many students** will attend our schools in five years? Ten years?
 - **What is the right number, size, and location of schools** to best serve these students?
 - Where do we need **new schools**? Which current buildings should be **replaced? expanded? modernized? repurposed?**
 - What is the **cost** and **schedule** to make these changes?

Master Facilities Plan

Goals

- Modern, flexible facilities that enable **collaborative learning** and **positive student outcomes**.
- Equitably allocated resources informed by **data, local priorities,** and **student voice**.
- Sustainable funding for school **facilities** and **programs**.
- Coordinated implementation of projects with **transparency** and **accountability**.
- Roadmap for the future direction of **facility improvements**



Master Facilities Plan

Possible Outcomes

- Facility renovations
- Replacement
- Repurpose
- New facilities
- Additions
- Attendance boundary adjustments
- Attendance policy changes
- Grade reconfiguration
- Feeder pattern adjustments
- Consolidation
- Program expansion

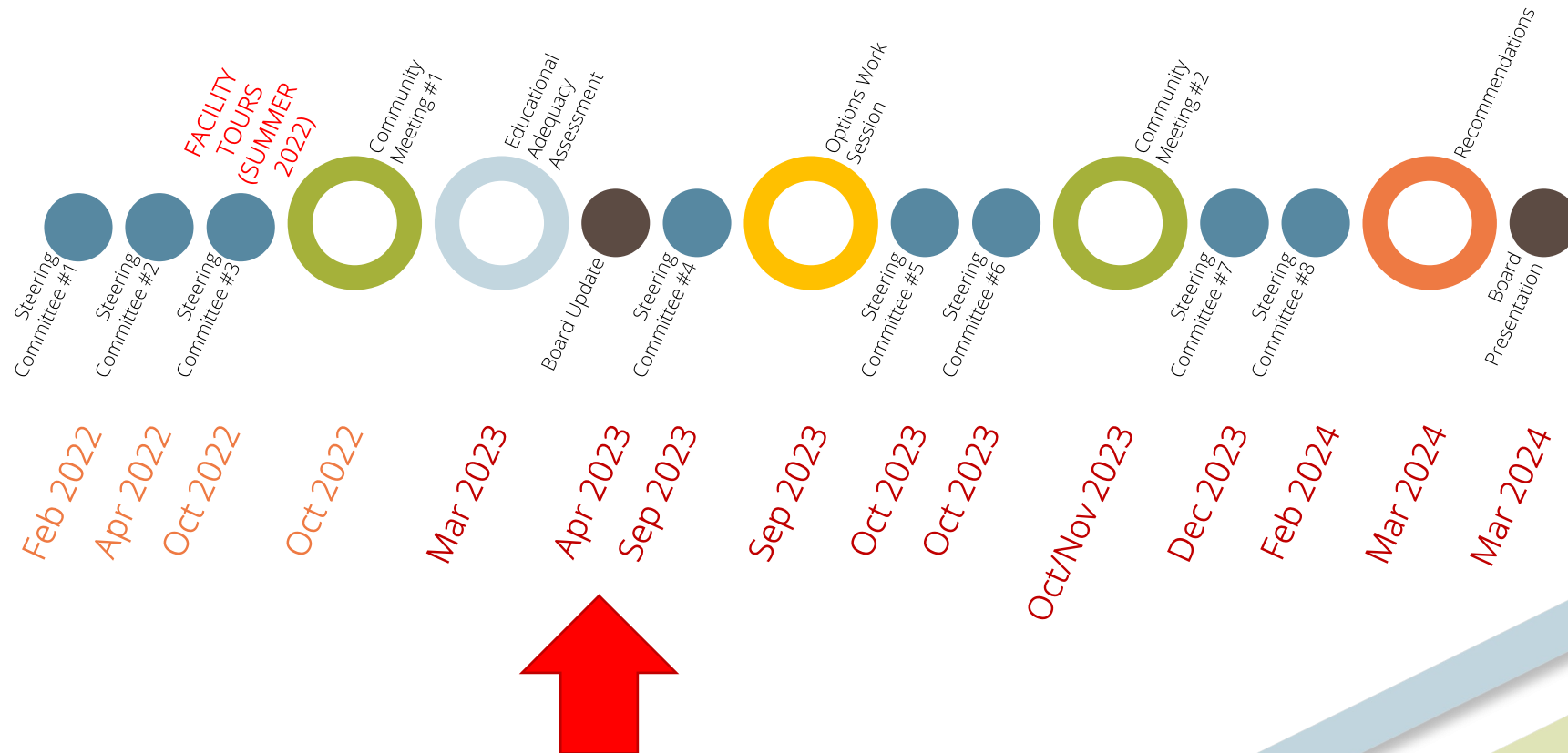
Master Facilities Plan

Process Components

- Data Collection
 - Facility data
 - Condition
 - Educational Adequacy
 - Historic and Projected Enrollment
 - Housing Development
- Steering Committee
 - Review data and guide decisions
 - Review and provide feedback to community engagement
 - Provide feedback to facility options
- Executive Advisory Committee
 - Develop Options
 - Review SC Feedback
 - Provide input and feedback for recommendations
- Community Engagement
 - Create awareness for MFP
 - Provide guidance for planning framework
 - Provide feedback to facility options
- Options work session
 - Reports
 - Community feedback
 - Local knowledge
 - Develop feasible facilities action plan
- Communication
 - Co-chair selection
 - Attend options work session
 - Take part in Board updates
 - Present recommendations
 - Social media and publicity
 - Community Meeting 1
 - Community Meeting 2

Master Facilities Plan

UPDATED - Timeline



Master Facilities Plan

Educational Adequacy Assessments OVERVIEW

Comprehensive Facilities Assessments

- + Identify programmatic needs
 - Facilities
 - Grade level buildings
 - Entire portfolio
- + Educational Adequacy Index & Space Standards
- + Functional or Programmatic Capacity
 - Utilization Programmatically vs. Buildings Designed



Master Facilities Plan

Educational Standards

What does it do?

- Provides guidance to design professionals that is tailored based on input from the end-users.
- Provides standards from which to assess the educational adequacy of the existing facilities.

Who needs to be involved?

- Facilities
- Operations
- Curriculum

What is the deliverable?

- Elementary, Middle, and High School Standards Collection Tool
 - Space Allocation Standards
 - Adjacency Concepts
- Identified standards for Educational Adequacy.

Master Facilities Plan

Educational Adequacy Assessments

What does it do?

- Provides budget level cost information for existing educational adequacy deficiencies.
 - Cost to remedy existing space deficiencies.
 - Cost to construct additional square footage where space shortfalls exist.

Who needs to be involved?

- Facilities
- Operations
- Curriculum

What is the deliverable?

- Line-Item deficiency Database linked to a Dashboard
- Educational Adequacy Index (FCI) for each facility
 - Broken out by existing space and space shortfall

Master Facilities Plan

Educational Adequacy

Facility Condition Assessment + Educational Adequacy Analysis

IS ED ADEQUACY MEASURABLE?

YES....sometimes

- Standards-based assessment
 - Standards work sessions
 - Six - Eight adequacy categories
 - Inventory of adequacy components
- Objective
- Flexible
- Repeatable
- Discrete corrections with costs
- Suitability score for each school



Master Facilities Plan

Educational Adequacy

How to Score and Cost

Facility Condition Assessment + Educational Adequacy Analysis

SCORING

- Suitability score for each school
- 100 Point Scale
- School Building can have a maximum score that isn't 100 Points
- Weighted depending on District Priority
 - Space Evaluation
 - Technology
 - Safety & Security
 - Building Systems (Mechanical, Electrical, Plumbing)
 - Furniture, Fixtures, Equipment
 - Comfort (lighting, temp control, etc.)

COSTING

- Measurable Elements that can be corrected with REASONABLE Construction
- Investment in School Facility would correct educational deficiencies to maximum possible score
- Is determined in a “like-to-like” scenario

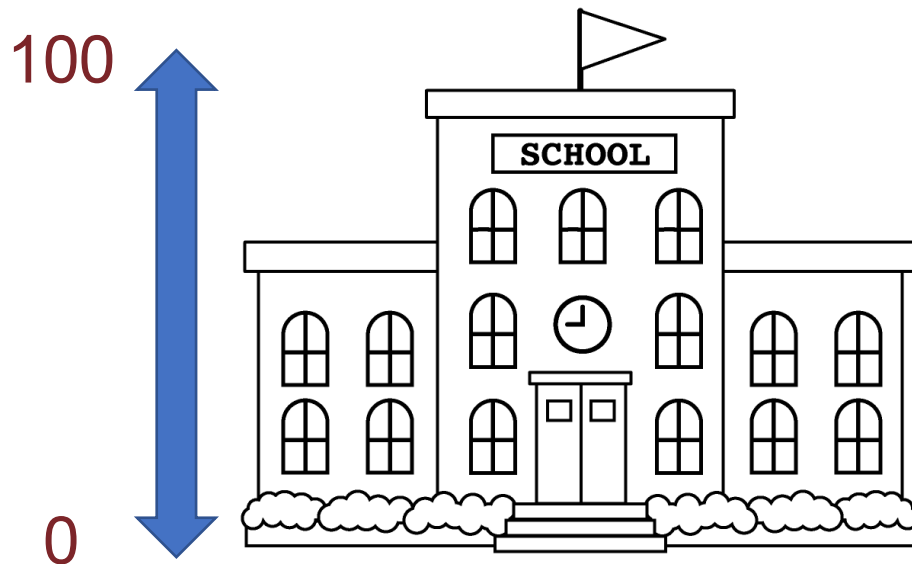


Master Facilities Plan

Educational Adequacy

Facility Condition Assessment + Educational Adequacy Analysis

How to Score and Cost



Schools Can Have a Maximum Possible Score NOT at 100

- Educational Condition that can not be corrected with REASONABLE Construction
 - **Example:** Small Classroom Sizes
- Only way to exceed maximum possible score is to either replace, add, or alter the existing facility.

Master Facilities Plan

Educational Adequacy UPDATE

Process

- **Kick Off Meeting - February**
 - District Leadership
 - Process & Timeline
- **Standards Development**
 - Staff Interviews
 - OFCC Standards Modified
- **Pilot Assessment**
 - March 2nd Memorial MS
- **Facility Walk Through Assessments**
 - March 27th – April 5th

Walk Through General Findings

- Technology consistent and robust throughout the district
- Inconsistent Program Space Sizes
- Special Education Space inconsistencies

Master Facilities Plan

Capacity Analysis

What does it do?

- Determines the number students a facility can serve
 - Design Capacity
 - Program Capacity
- Capacity formula is determined by the district

Who needs to be involved?

- Facilities
- Operations
- Special Education
- Curriculum

What is the deliverable?

- Existing room use for each facility.
- For each facility:
 - Design Capacity
 - Program Capacity
 - Current and Projected Utilization (Enrollment vs. Capacity)

Master Facilities Plan

Educational Adequacy TIMELINE

Activity	Month in 2023											
	Feburary			March			April			May		
Kick-off Meeting												
Develop Assessment Tool												
Pilot Assesments												
Facility Assesments												
Functional Capacity Report Draft												
District presentation of finding												

Master Facility Plan Kick-Off

Next Steps

- Finalize Educational Adequacy and Capacity Analysis
- Steering Committee #4, September 2023
- Options Worksession, September 2023

Master Facility Plan

MFP Resources

Project website

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

- Schedule
- Meeting dates, times, and locations
- Project materials, documents, presentations
- Survey links
- Reports
- FAQs

