



LONG-RANGE FACILITIES MASTER PLAN

Board of Education
Presentation

January 10th, 2022



AGENDA

- I. Task Force Introduction
- II. Process Overview
- III. Options Overview
- IV. Task Force Recommendations
- V. Q & A



Community Task Force



50+

School & Community Representatives

- All Schools are Represented
- Teachers, Staff, & Administrators
- Parents & Grandparents
- City of Worthington
- Community Members

Task Force Members/Representative Organizations

| | |
|------------------------|---|
| Jason Aagenas | Phoenix PTSA |
| Tasha Addy | PTA Council |
| Angela Althoff | Parent |
| Kevin Ault | Evening Street PTA |
| Ayanna Backs | Worthington Estates PTA |
| Monica Baughman | Worthington Library |
| Katie Beard | Liberty PTA |
| Amy Beckstedt | Worthington Education Association/Thomas Worthington HS |
| Abigail Brown | Sutter Park PTA |
| Dennis Bryant | Thomas Worthington HS |
| Tammy Bryant | Worthington Youth Boosters |
| Jennifer Button | Worthington Community Center |
| Alisha Colyer | McCord PTA |
| Paul Cynkar | Worthington Chamber |
| Ryan Dalcolma | Worthington Education Support Professionals |
| Kelli Davis | Parent |
| Michele Elliott | Perry Township |
| Pamela Fair | Worthington Alliance for Responsible Development |
| Andrea Flavigny | Special Education |
| Jenny Fuerst | Key Communicators |
| Christopher Goldthorpe | Rotary |
| Matt Greeson | City of Worthington |
| Tamra Haurani | Worthington Kilbourne HS |
| Phil Hein | Swim Inc. |
| Kara Johansen | Worthington Education Association |
| Wallace Johns | Kilbourne MS |
| Marisa Johnson | Kilbourne MS PTSA |
| Pat Kelso | Worthington Educational Foundation |



Community Task Force



50+

School & Community Representatives

- All Schools are Represented
- Teachers, Staff, & Administrators
- Parents & Grandparents
- City of Worthington
- Community Members

Task Force Members/Representative Organizations

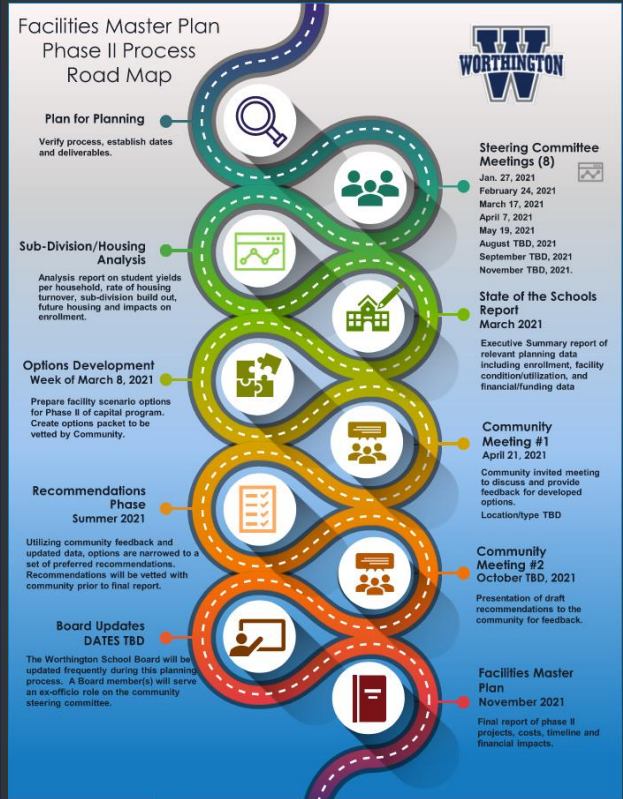
| | |
|------------------|--|
| Tricia Lauducci | Wilson Hill PTO |
| Nick Linkenhoker | Worthington Food Pantry |
| Peter Macrae | Building Worthington's Future |
| Tori McCloud | Worthington Alliance for Black Families & Educators |
| Jim McElligott | Circle of Grandparents |
| Troy Meikle | Parent |
| Tiena Miller | Worthington Alliance for Black Families & Educators |
| Scott Nellis | Local Pastors |
| Tom O'leary | The Achievement Center |
| Lindsey Palmer | Worthington Hills PTA |
| Tracy Plummer | Worthington Kilbourne HS |
| Kate Quinn | Brookside PTA |
| Maria Ramirez | Linworth |
| Lindsay Roop | Colonial Hills PTA |
| Jeff Rutter | Worthington Park PTA |
| Brett Shaffer | Worthington Education Association |
| Aaron Shearer | Supporting Worthington's Enrichment Programs & Parents |
| Kim Stamolis | Parent |
| Nicole Tankovich | Parent |
| Aaron Taylor | Bluffsview PTA |
| Jeff Todd | WKHS Athletics/Worthington Hills parent |
| Dave Traube | Granby PTA |
| Rusty Waring | Worthington Education Support Professionals |
| Scott Weaston | Parent |
| Carly West | Liberty PTA |
| Chris Zircher | Slate Hill PTA |
| Kim Zupfer | Worthington Way PTA |





PROCESS

Process



Community Steering Committee

- 8 meetings & 2 Community meetings



Data Analysis

- Enrollment, Condition, Curriculum, Finances



State of the Schools Report

- Data Exec. Summary, SC Workbook



Options Development

- Potential scenarios for future facility actions



Community Meetings

- 2 Sets of Meetings
Options Input & Recommendations Input



Recommendations Development

- Data and Community Input



Board Updates

- Frequent Updates, Roles of the Board



Facilities Master Plan

- Project Recommendations, Timeline, Costs



2 Community Meetings



Virtual Presentation /
In Person

Online Questionnaires
(Open for 3+Weeks)

500+ Participants

2 – 60,000 Post Card
Mailings to Residents



Community Meeting #1

- Process and Data Overview
- Guidance on Planning Framework

Community Meeting #2

- Process Update
- Options Development Overview
- Options Input



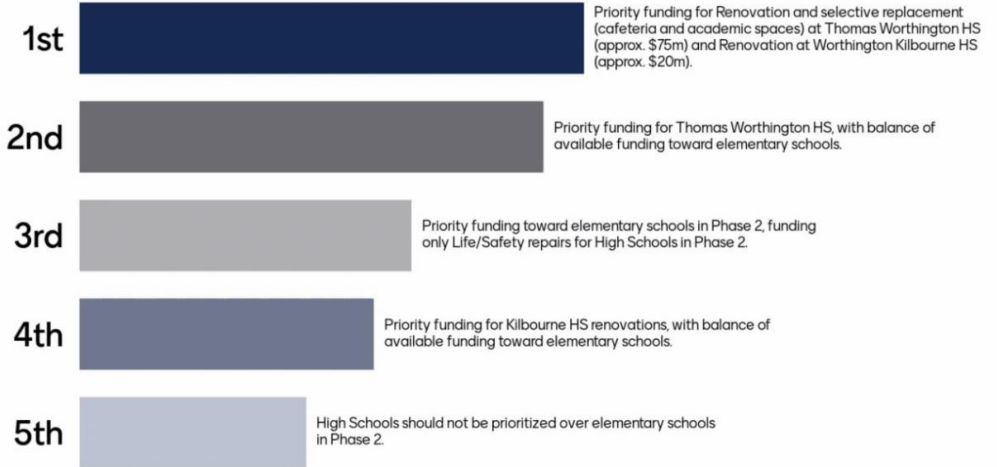
Community Meeting 1



Results

HIGH SCHOOL OPTIONS

If High Schools are to be part of Phase 2 of the Capital Plan, what should be the focus of improvements? Please rank highest (1) to lowest (5).



Options Development



Enrollment Data

Condition Data

Finance Data

Community Results

Task Force Input

Task Force discussion included:



- Reviewed Phase I Recommendations for Phase II
- How to address the A, B, C's of planning (Age, Budget, and Capacity)
- Priority of projects based on:
 - HS Needs
 - ES Needs
 - Continued balance of future HS Enrollment
- Focus on Middle Schools for Phase I led to discussion of keeping each phase at a certain Grade Level – Biggest impact would be completing a grade level range (high schools) instead of spreading the capital dollars too thin across the District.
- Each Level will see a new or refurbished school as they progress.

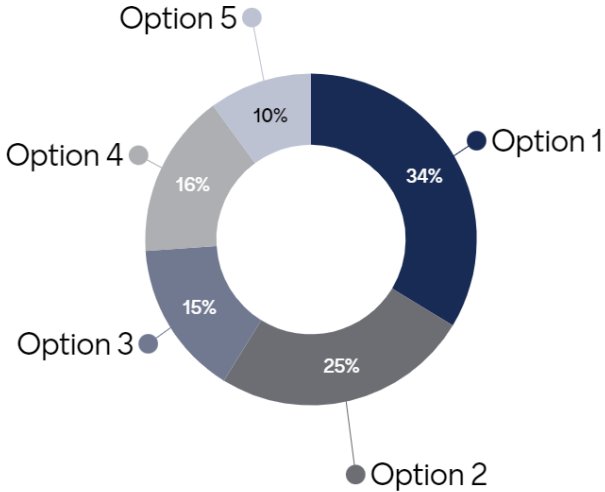


Community Meeting 2



Results

Which option would you chose?



Options:

1. High School only focus
2. High Schools + 2 Replacement Elementary Schools (600)
3. High Schools + 2 Replacement Elementary Schools (700)
4. High Schools + 1 Replacement Elementary + 1 either Replace or Limited ES Renovations
5. High Schools + 2 Replacement Elementary Schools + Multiple Renovations to remainder of Elementary Schools

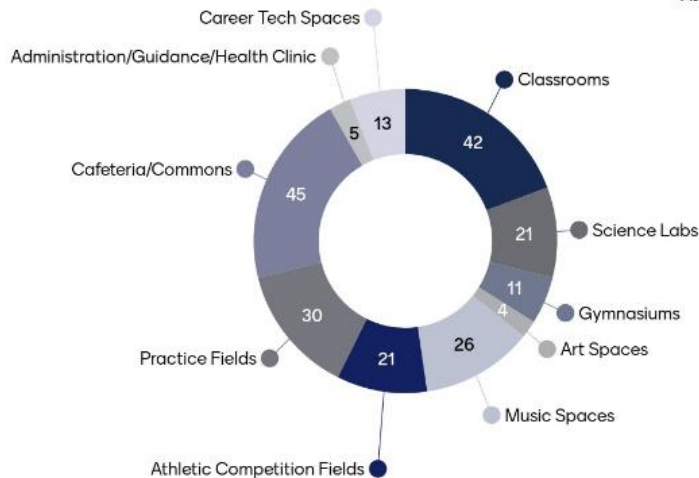
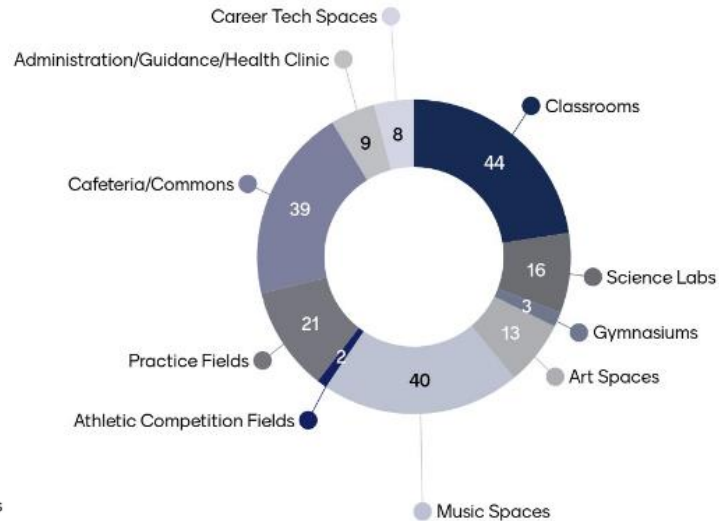




Of all the STUDENT/STAFF SPACES, choose the top 3 priorities for renovations or replacement for the High School.

High School Surveys

100+
High School
Students
&
Staff





PROPOSED RECOMMENDATIONS



PHASE II Recommendations

1. Phase II will focus on Worthington High Schools Only
2. This work at our High Schools will extend their useful life and major systems. Ongoing maintenance and upkeep will still be needed.
3. Phase III will focus on elementary school facilities improvements. Process for Phase III to include elementary school visioning: school size, neighborhood school concept, thematic offerings, determination of renovation vs. replacement standards.





PHASE II Recommendations

4. Funding Request should include a minimum of:
 - + \$40 million for Maintenance and other Capital Needs for the next 5 years (unless obtained through a Permanent Improvement (PI) Levy)
 - + Contingency \$ for Construction and Market Escalation
5. System or Component Replacements should prioritize systems that can potentially provide operational savings and return on investments: LED Lighting, High Efficiency HVAC, High Efficiency Windows.
6. Board of Education review prioritization recommendations that will align to high school facilities life extension goals and District financial capabilities.





Phase II Recommendations

New Construction / Renovation / Demolition

Cost Range: \$116.6M to \$143.2M (3 yr. escalation)

- New Construction Academic Building: Classrooms, Science Labs, Restrooms, Locker/Commons, Administration
- Includes Replace: Roof, HVAC, Windows, Furniture, Generator
- New Student Entrance / Student Commons
- Demolition of old Academic Wing
- Renovation of Athletic Wing
- Renovation of Fine Arts Wing
- Site Work – East / West Side
- New Construction Natatorium
- New Baseball Stadium
- Practice Turf Field

Phase II Recommendations



Partial Renovation

Cost Range: \$59.5M to \$84.5M (3 yr. escalation)

Renovations:

- Science Labs
- Media Center
- Group Restrooms
- Locker Bays –technology and commons
- Auxiliary Gym
- New Construction of visitor fieldhouse space
- Turf Fields
- Athletic Locker Rooms
- Technology Upgrades

Replace:

- Roof
- HVAC
- Windows
- Furniture
- Generator

Other

- New Elevator
- Parking Lot Improvements
- Site Circulation Improvements

Priority Weighting

- 1 = Non-Negotiable
- 2 = Necessary for Phase II
- 3 = Lower Priority
(can find another funding source for)



New Construction / Renovation / Demolition
Cost Range: \$116.6M to \$143.2M (3 yr. escalation)



NEW CONSTRUCTION

- (1) New Construction Academic Wing
- (1) Demolition of old Academic Wing
- (1) New Student Entrance / Student Commons

RENOVATIONS

- (1) Renovation of Fine Arts Wing
- (1) Site Work – East / West Side
- (2) Renovation of Athletic Wing

ATHLETICS

- (1*)New Construction Natatorium
- (2) New Baseball Stadium
- (2) Practice Turf Field

* Natatorium is recommended as a non-negotiable project, however, alternative funding solutions or partnering for funding should be explored as part of the solution.



Task Force Priorities

- 1 = Non-Negotiable
- 2 = Necessary for Phase II
- 3 = Lower Priority
(can find another funding
source for)



Partial Renovation

Cost Range: \$59.5M to \$84.5M (3 yr. escalation)



RENOVATIONS

- (1) Renovation of Science Labs (\$2.0m - \$2.8m)
- (1) Renovation of Media Center (\$1.2m - \$2.9m)
- (1) Fine Arts Renovations Equitable to TWHS New (\$4.4m - \$4.8m)
- (1) Group Restroom Upgrades (\$771k - \$1.8m)
- (1) New Elevator (\$153k - \$625k)
- (2) Renovations of Locker Bays –technology and commons spaces (\$490k-\$700k)

ATHLETICS

- (1) New Construction of Stand-Alone Concession Stand (\$1.1m - \$3.7m)
- (2) Renovation of Auxiliary Gym (\$2.4m - \$3.3m)
- (2) Turf Fields (\$2.4m - \$3.3m)
- (3) Competition Gym Floor Replacement (\$367k - \$580k)
- (2) Renovation of Athletic Locker Rooms (\$920k - \$5.9m)



Task Force Priorities

- 1 = Non-Negotiable
- 2 = Necessary for Phase II
- 3 = Lower Priority
(can find another funding
source for)



Partial Renovation

Cost Range: \$59.5M to \$84.5M (3 yr. escalation)



SYSTEMS UPGRADES / REPLACEMENTS

- (1) Technology Upgrades (\$2.5m - \$10m)
- (1) Roof Replacement (\$9.2m - \$11.7m)
- (1) HVAC Replacement (\$9.5m - \$17.6m)
- (1) Windows Replacement (\$630k - \$942k)
- (1) Lighting Upgrades (\$5.6m - \$7.1m)
- (1) Paint (\$317k - \$861k)
- (1) Generator Replacement (\$135k - \$225K)
- (2) Interior Door Replacements (\$490k - \$1.5m)
- (2) Flooring Upgrades (\$2.5m - \$3.6m)
- (2/3) Furniture Replacement (\$3.8m - \$5.0m)

SITE

- (1) Parking Lot Improvements (\$2.4m - \$3.6m)
- (1*) Site Circulation Improvements (\$87k - \$306k)

*District should explore additional options and costs for a true solution to improve site ingress and egress





QUESTIONS