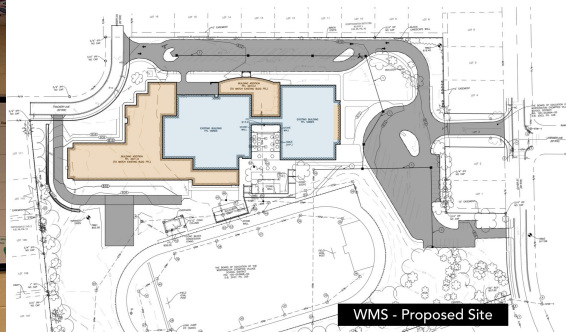
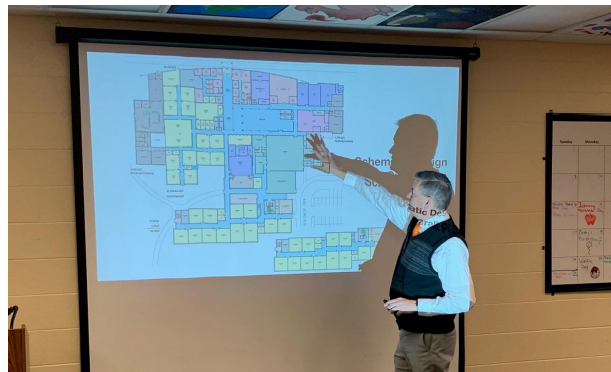


Worthington Schools Master Facilities Planning - Phase 2 BOARD UPDATE



FACILITIES PLANNING *Process*



Aging
facilities

**TASK
FORCE**

Capacity
in buildings

Balancing
high schools

History of Phase 1

FACILITIES PLANNING *Process*

Aging
facilities



Balancing
high schools



Capacity
in buildings



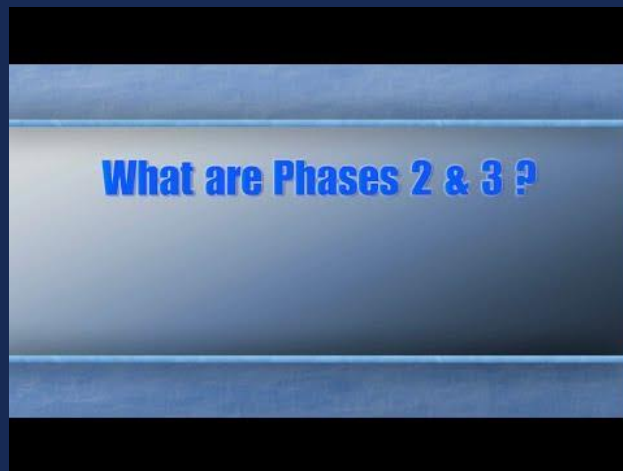
November 2018

Issue 9 - 2.58-mill, \$89 million bond that will be used to rebuild middle schools, upgrade technology, purchase new buses

Issue 10 - permanent incremental operating levy that starts at 2.9 mills and increase by 2 mills each year until it caps at 8.9 mills in the fourth year

ISSUES 9 & 10 PASS

IN 2018, OUR INITIAL TASK FORCE ENVISIONED PHASE II



BASED ON OUR CURRENT CONDITIONS,
IS THIS STILL THE BEST PATH?

Proposed Phases 2 & 3



Phase 2

Bond Issue planned for 2022 ballot

\$110 Million

Renovation and major replacement for
sections of TWHS

Select renovations at WKHS

Replacement of 1-2 Worthington
Elementary schools

Phase 3

Bond Issue planned for 2026 ballot

\$120 Million

Additional Worthington Elementary
School Replacements

FACILITIES PLANNING *Process*



Aging
facilities



Balancing
high schools



Capacity
in buildings





Balancing the High Schools

The Board of Education accepted the recommendation of the Feeder Pattern Committee to move the Slate Hill attendance area to Perry Middle School that feeds WKHS.

This move changed our previous projections from:

Building	Capacity	24-25 Projection Prior	24-25 Projection After
WKHS	2,037	1,507 = 74%	1,773 = 87%
TWHS	1,854	1,914 = 103.2%	1,648 = 88.9%



Capacity for All Students 6-8

The Board of Education accepted the recommendation of the Task Force to expand capacity at each middle school to accommodate grades 6-8. Based on our estimates and the feeder pattern changes our Middle Schools projections were: (These numbers do not account for students that will attend Phoenix)

Building	New Capacity	24-25 Projection After
KMS	580*	403 = 69.5%
Worthingway	750	685 = 91.3%
McCord	650*	673 = 103.5%
Perry	600	571 = 95.2%

*Represent original capacity estimates



Capacity for All Students K-5

We continue to monitor capacity at the elementary level. Our previous projections showed 5 areas of concern:

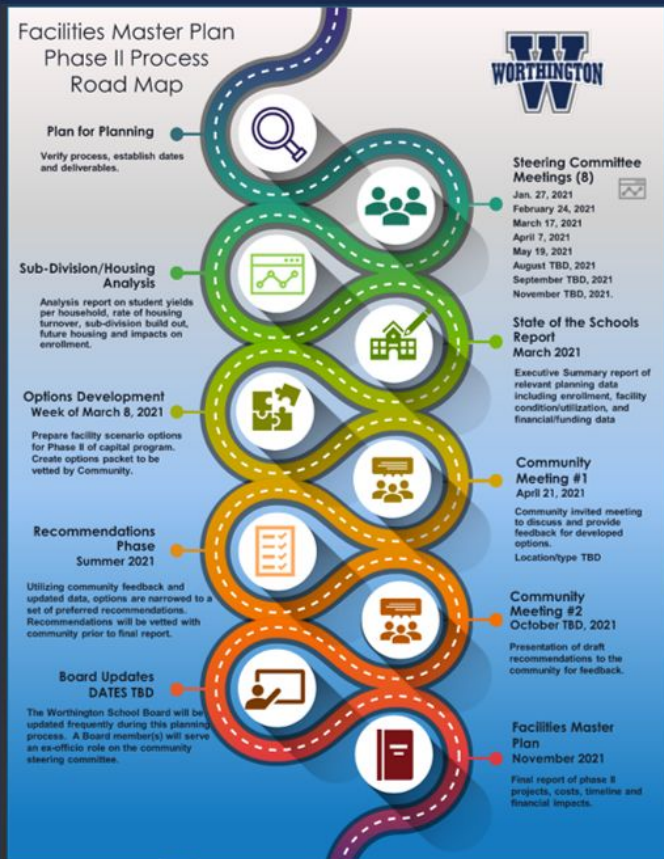
Building	24/25 Projected/Capacity	Current Portable Classrooms
Evening Street	117.8%	6
Bluffsview	112.8%	2
Colonial	109.6%	4
Estates	105.3%	0
Worthington Hills	97.3%	4

* Does not include space obtained through use of portable classrooms



	Previous Percentage Renovate Verses New	2015 Previous Renovation Costs	2020 Percentage Renovate Verses New	2020 Renovation Costs
Bluffsview	27%	\$3,945,097.00	44%	\$7,562,373.97
Brookside	81%	\$9,392,005.00	77%	\$11,006,154.47
Colonial Hills	77%	\$7,866,070.00	72%	\$9,013,565.78
Evening Street	70%	\$8,235,009.00	75%	\$10,701,962.35
Granby	47%	\$6,626,184.00	58%	\$9,752,785.63
Liberty	64%	\$8,211,215.00	65%	\$10,227,070.52
Slate Hill	32%	\$4,781,098.00	48%	\$8,170,333.88
Sutter Park	49%	\$7,120,027.00	50%	\$8,927,798.13
Wilson Hill	74%	\$10,510,516.00	70%	\$12,231,589.24
Wo. Estates	78%	\$11,958,383.00	75%	\$13,819,673.83
Wo. Hills	47%	\$5,860,184.00	63%	\$9,375,712.27
Wo. Park	64%	\$8,919,171.00	60%	\$10,096,663.31
McCord	44%	\$7,426,268.00		\$11,654,636.49
Phoenix	60%	\$9,472,387.00		\$1,762,446.88
Worthingway	64%	\$9,640,563.00		\$1,046,955.83
Kilbourne	60%	\$11,774,223.00		\$13,838,253.77
Linworth	88%	\$2,710,792.00	83%	\$3,379,352.22
TWHS	69%	\$45,360,474.00	73%	\$57,519,206.47
WKHS	56%	\$35,099,780.00	53%	\$40,151,090.63
Total		\$214,909,446.00		\$250,237,625.67

Facility Planning Process



Process Overview



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



Steering Committee

Key Dates

Committee Meetings

1. January 27th*
2. February 24th*
3. March 17th
4. April 7th
5. May 19th
6. August TBD
7. September TBD
8. November TBD

*online option available

Community Meetings

1. April 21st
2. October TBD

Task Force Phase 2 Committee



First Name	Last Name	Organization
Jason	Agenas	Phoenix
Tasha	Addy	PTA Council
Angie	Adrean	Assistant Supt
Angela	Althoff	Applicants
Kevin	Ault	Evening Street PTA
Ayanna	Backs	Wo. Est. PTA
Randy	Banks	Assistant Supt
Monica	Baughman	Wo. Library
Amy	Beckstedt	WEA/TWHS
Trent	Bowers	Superintendent
Abigail	Brown	Sutter Park PTA
Dennis	Bryant	TWHS
Tammy	Bryant	WYB
Jennifer	Button	Wo. Community Center
Alisha	Colyer	McCord PTA
TJ	Cusick	Treasurer
Ryan	Dalcolma	WESP
Kelli	Davis	Applicants
Jeff	Eble	Dir. Business Serv
Michele	Elliott	Perry Township
Pamela	Fair	WARD
Andrea	Flavigny	Special Education
Jenny	Fuerst	Key Communicators
Tim	Gehring	Facilities Dept
Vicki	Gnezda	Communications
Christopher	Goldthorpe	Rotary
Matt	Greeson	City of Worthington
Tamra	Haurani	WKHS OOLP - Math
Phil	Hein	Swim Inc.
Kara	Johansen	WEA
Wallace	Johns	KMS PTSA
Marisa	Johnson	KMS PTSA

First Name	Last Name	Organization
Pat	Kelso	WEF
Tricia	Lauducci	Wilson Hill PTO
Nick	Linkenhoker	Worthington Food Pantry
Peter	Macrae	Building Worthington's Future
Tori	McCloud	MEOW
Jim	McElligott	COG
Troy	Meikle	Applicants
Tiena	Miller	Wo. Alliance for Black
Austin	Mitchell	Wilson Hill
Scott	Nellis	Local Pastors
Tom	O'leary	TAC
Lindsey	Palmer	Wo. Hills PTA
Tracy	Plummer	WKHS
Kate	Quinn	Brookside PTA
Lindsay	Roop	Colonial Hills PTA
Jeff	Rutter	Wo. Park PTA
Brett	Shaffer	WEA
Aaron	Shearer	SWEPP
Kim	Stamolis	Applicants
Aaron	Taylor	Bluffsview PTA
Jeff	Todd	WKHS Athletics/Wo. Hills parent
Dave	Traube	Granby PTA
Rusty	Waring	WESP
Scott	Weaston	Applicants
Carly	West	Liberty PTA
Chris	Zircher	Slate Hill PTA
Kim	Zupfer	Wo. Way PTA
Jennifer	Best	BOE Member
Amy	Lloyd	BOE Member
Nicki	Hudson	BOE Member
Sam	Shim	BOE Member
Charlie	Wilson	BOE Member