



FACILITY MASTER PLAN:

COMMUNITY DIALOGUE #2





AGENDA



1. Welcome & Introduction: Dr. Joe Clark Superintendent
2. Process & Timeline
3. Purpose of Today's Meeting – share background information & receive feedback on draft facility options
4. Background Information
5. Overview of Concepts
6. Individual Questionnaire (15-20 minutes) – QR Codes on the tables – paper available upon request.
7. Small Group Questionnaire (45-60 minutes)
8. Reporting out: Paper Flipchart Gallery Walk



PROCESS OVERVIEW



Project Start-Up

Plan for Planning

- Schedule
- Components
- Deliverables

Futures Conference

Steering Committee

- Guides Process
- Review Documents

Steering Committee Meeting



Data Collection & Analysis

Background Data

- Facility Condition
- Historical/Projected Enrollment
- Capacity
- Programs
- Financial Analysis

Geographic Information Systems (GIS)

- Student Locations
- Attendance Boundaries
- Housing & Demographics
- Geographic Base Layers

Steering Committee Meeting



Establish Educational Framework

Community Dialogue #1-Framework

- Background Presentation
- Questionnaire
- Small Group Work
- Report Out

On-Line Questionnaire

Results Report

- Tabulates & Summarizes Community Criteria Preference

Steering Committee Meeting



Develop Options

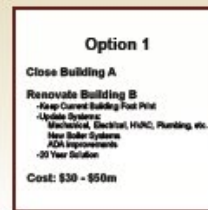
Work Session

- District Input
- Apply Educational Framework

Options Packet

- Facility Actions
- Impacts
- Costs

Steering Committee Meeting



Community Engagement

Community Dialogue #2-Options

- Options Presentation
- Questionnaire
- Small Group Work
- Report Out

Online Questionnaire

Results Report

- Tabulates & Summarizes Community Criteria Preference

Steering Committee Meeting



Determine Recommendations

Final Report & Recommendations

- Executive Summary
- Supporting Documentation

Board Presentation

Steering Committee Meeting





TIMELINE



Overall Project Timeline:

Task / Activity	2021												2022								
	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	
Kickoff Meeting	█																				
Assessment Validation																					
Background Data Collection	█	█				█															
Futures Conference																					
Steering Committee																					
Educational Framework																					
Options Development																					
Community Feedback on Options																					
Recommendation Development																					
Board Meetings																					
Controlling Board																					
November Ballot Deadline																					

Community Meeting Schedule:

- ✓ **Educational Futures Conference:** September 22, 6:00 pm – 8:00 pm @ NHS Cafeteria
- ✓ **Community Dialogue #1/ Educational Framework:** November 10 , 6:00 pm – 8:00 pm @ NHS Cafeteria
- **Community Dialogue #2/ Facility Options:** February 2, 6:00 pm – 8:00 pm @ NHS Cafeteria
- **Board Discussion and Action:** Dates TBD, March or April 2022



PROJECT WEBSITE



<https://coopstratprojects.com/nordoniahillscitysd/>

- Agendas
- Presentations
- Questionnaires
- Background Information
- Schedule

The screenshot shows the website's layout. At the top left is the 'N' logo with a rider. At the top right is the 'COOPERATIVE STRATEGIES' logo with the tagline 'ASSESS • PLAN • FUND • BUILD'. Below the logos is a navigation menu with three items: 'Home', 'Process', and 'Resources'. The main content area has a 'Home' heading followed by a welcome message: 'Welcome to the Nordonia Hills City School District's Master Plan Website. This space will serve as the resource for all information related to the process. This site will be updated regularly throughout the process. Please, check back often for new information.' Below this is a section titled 'Facility Master Plan Overview' with a large image of diverse children's faces.





PORTRAIT OF A KNIGHT



- Developed through a community process
- Adopted over a year ago
- Board approved



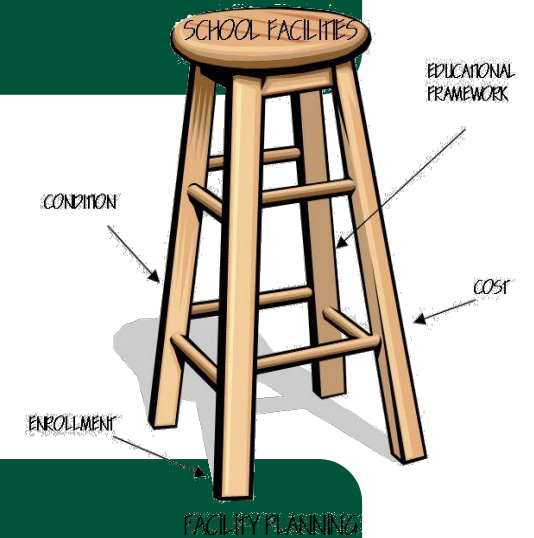


FACILITIES MASTER PLAN



Facility Master Plan aligns facilities to the Portrait of a Knight

- Educational Framework
- Condition & Adequacy Assessments
- Enrollment vs. Capacity
- Cost to correct deficiencies & provide equitable facilities



Validating Needs – OFCC Assessment Data

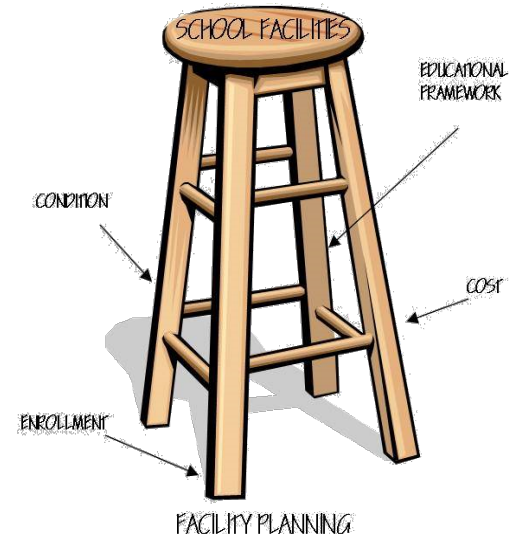


WHAT DOES A FACILITY MASTER PLAN DO?



Examples of Facility Master Plan Actions:

- Construct new facilities or add on to existing facilities
- Renovate / Modernize existing facilities
- Repurpose or consolidate facilities
- Program or grade configuration change





FUTURES CONFERENCE SUMMARY



- Wednesday, September 22, 2021
- Approximately 75 attendees
- Online Questionnaire for a week following in person meeting – with approximately 20 respondents
- 4 Questions:
 1. *What qualities should the students of 2050 have?*
 2. *What are the careers of 2050?*
 3. *What does the school of 2050 look like?*
 4. *How do the facilities support or hinder “Portrait of a Knight”?*



EDUCATIONAL FRAMEWORK MEETING



Held on Nov. 10th at Lee Eaton ES

- 21 committee members, and 17 non-committee members attended (this is lower participation from the community than we would have liked)
- 6 groups completed the survey
- An additional 815 online surveys were collected (This is a really big number – a good thing!)

Observations

- Doing nothing is not an option
- There is support for reducing the number of facilities
- There is support for three total facilities



EDUCATIONAL FRAMEWORK SUMMARY



Observations

- Doing nothing is not an option
- There is support for reducing the number of facilities
- There is support for three total facilities (One ES, One MS, One HS)

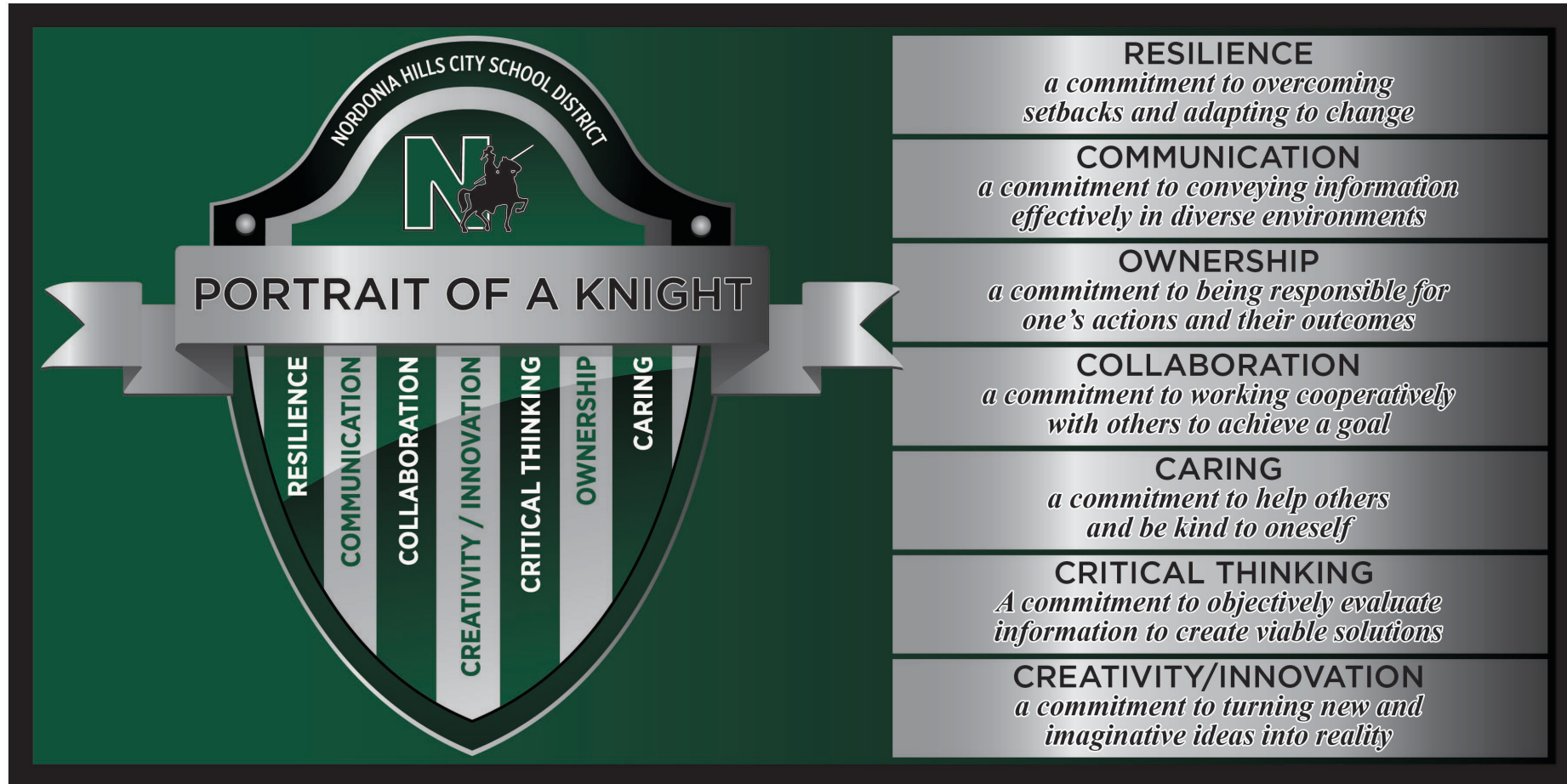
Elementary Sites	
1	100
2	85
3	128
4	118
5	6
6	2

Secondary Sites	
1	3
2	420
3	27

Total Sites	
2	2
3	97
4	81
5	115
6	128
7	9
8	5



BACKGROUND DATA





HISTORICAL ENROLLMENT



Nordonia Hills Historical Enrollments by School Year												
Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
PK	54	63	48	35	50	-	-	-	-	-	-	-
K	225	257	257	264	252	227	232	230	246	232	212	177
1	270	235	263	255	279	265	228	246	241	254	246	220
2	274	265	238	251	255	289	261	238	256	232	262	227
3	298	275	271	241	262	264	307	271	248	258	241	258
4	286	297	277	284	246	263	263	310	280	245	263	234
PK-4 Subtotal	1,407	1,392	1,354	1,330	1,344	1,308	1,291	1,295	1,271	1,221	1,224	1,116
5	260	285	291	272	288	255	264	255	315	292	256	255
6	302	260	287	294	276	287	261	282	263	318	304	249
5-6 Grades Subtotal	562	545	578	566	564	542	525	537	578	610	560	504
7	340	316	271	284	299	280	291	271	286	273	326	307
8	322	352	317	267	280	309	283	291	271	281	273	328
7-8 Grades Subtotal	662	668	588	551	579	589	574	562	557	554	599	635
9	373	367	376	325	300	305	322	297	319	286	302	297
10	355	360	352	364	325	290	309	319	290	320	293	307
11	369	338	337	329	342	312	286	305	326	288	332	288
12	339	371	331	339	332	346	318	293	304	321	286	331
9-12 Grades Subtotal	1,436	1,436	1,396	1,357	1,299	1,253	1,235	1,214	1,239	1,215	1,213	1,223
PK-12 Total	4,067	4,041	3,916	3,804	3,786	3,692	3,625	3,608	3,645	3,600	3,596	3,478

Source: Ohio Department of Education





PROJECTED ENROLLMENT



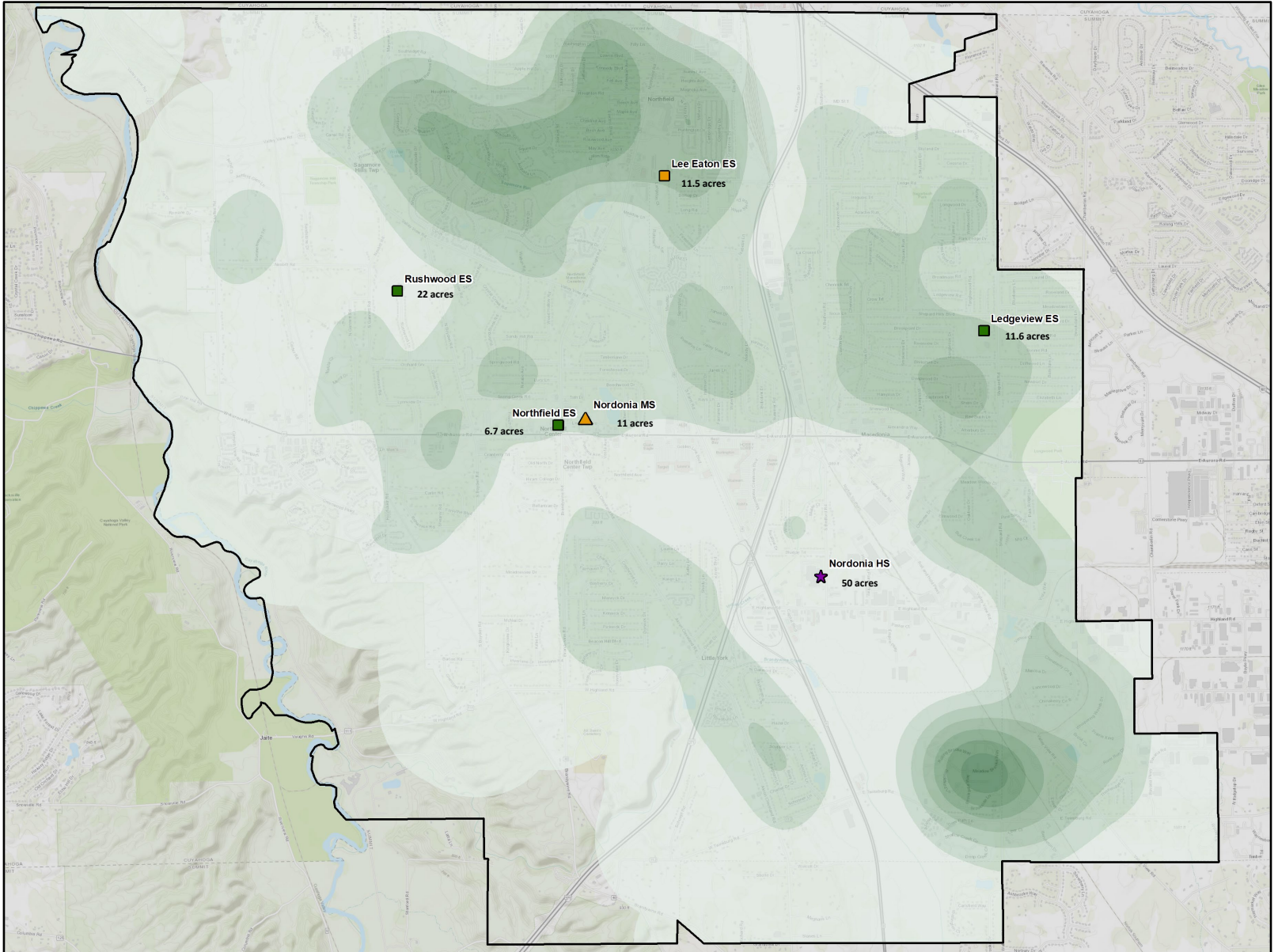
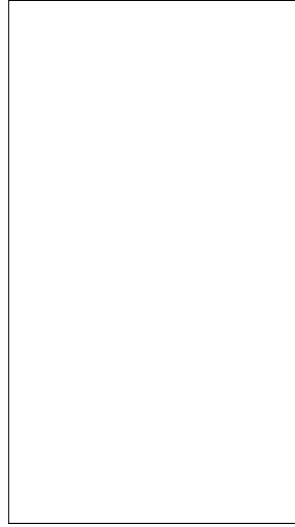
Nordonia Hills Projected Enrollments by School Year								
Grade	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK special needs	40	37	38	38	38	38	38	38
K	239	219	224	224	224	224	224	224
1	236	251	229	234	234	234	234	234
2	219	239	254	232	238	238	238	238
3	208	227	247	263	240	246	246	246
4	260	209	228	249	264	242	247	247
PK-4 Subtotal	1,202	1,182	1,220	1,240	1,238	1,222	1,227	1,227
5	277	263	212	231	252	267	245	250
6	254	285	270	217	237	259	275	251
5-6 Grades Subtotal	531	548	482	448	489	526	520	501
7	280	259	291	276	222	242	264	281
8	269	280	259	291	276	222	242	264
7-8 Grades Subtotal	549	539	550	567	498	464	506	545
9	332	287	299	277	311	295	237	259
10	349	332	288	299	277	311	295	237
11	217	258	246	213	221	205	230	218
12	226	218	260	248	214	223	206	232
9-12 Grades Subtotal	1,124	1,095	1,093	1,037	1,023	1,034	968	946
Career Tech Off-Site	113	121	129	118	111	109	111	115
PK-12 Total	3,519	3,485	3,474	3,410	3,359	3,355	3,332	3,334

Source: FutureThink



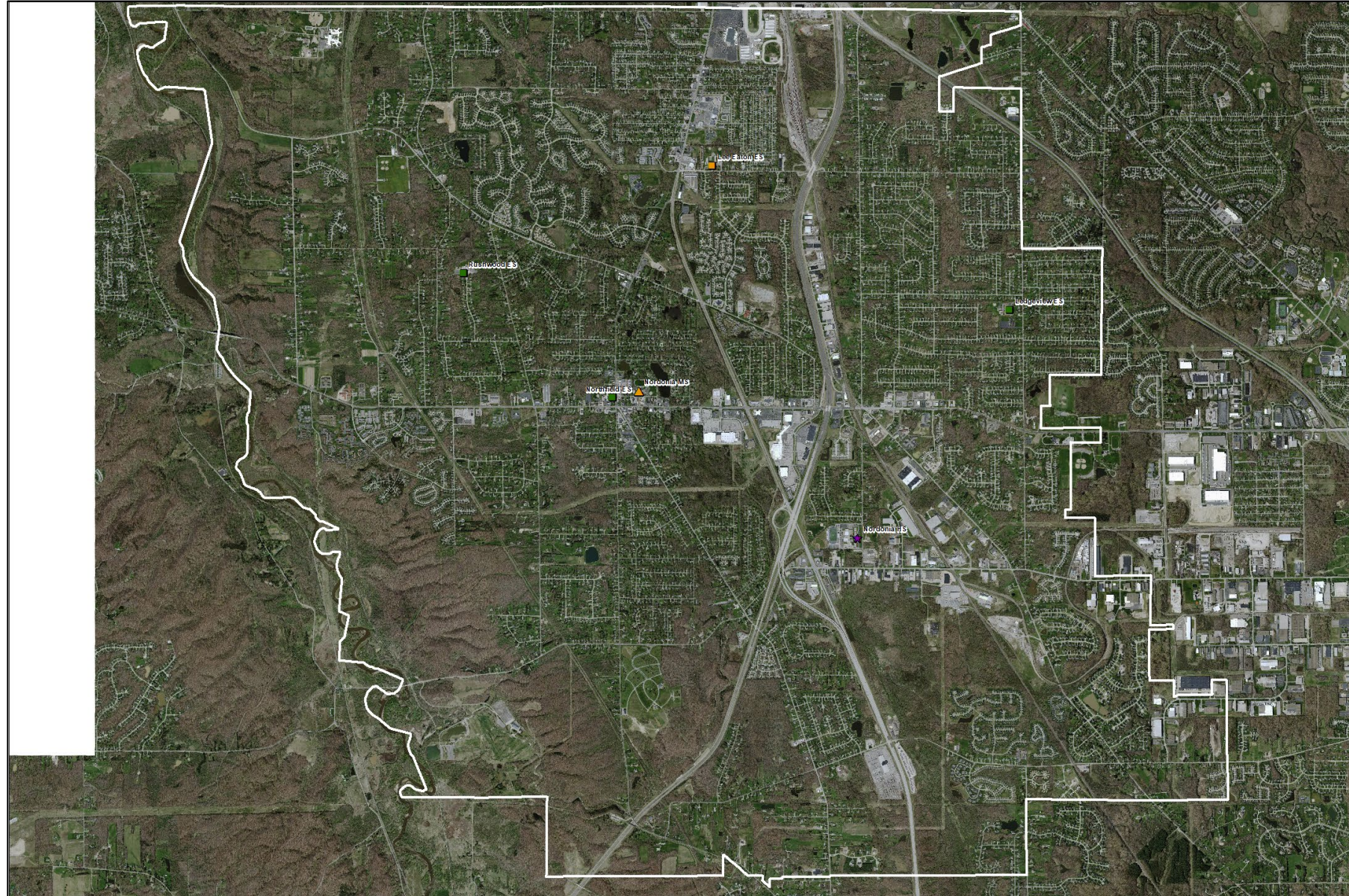


DISTRICT MAP





DISTRICT MAP





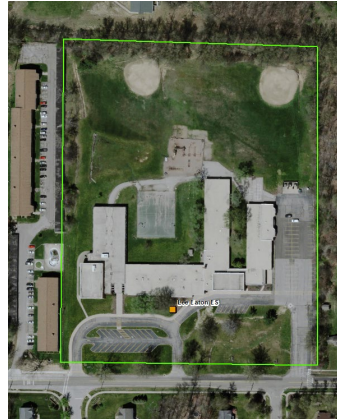
ALL SITES



Ledgeview ES



Lee Eaton ES



Nordonia HS / Transportation



Rushwood ES



Nordonia MS



Northfield ES



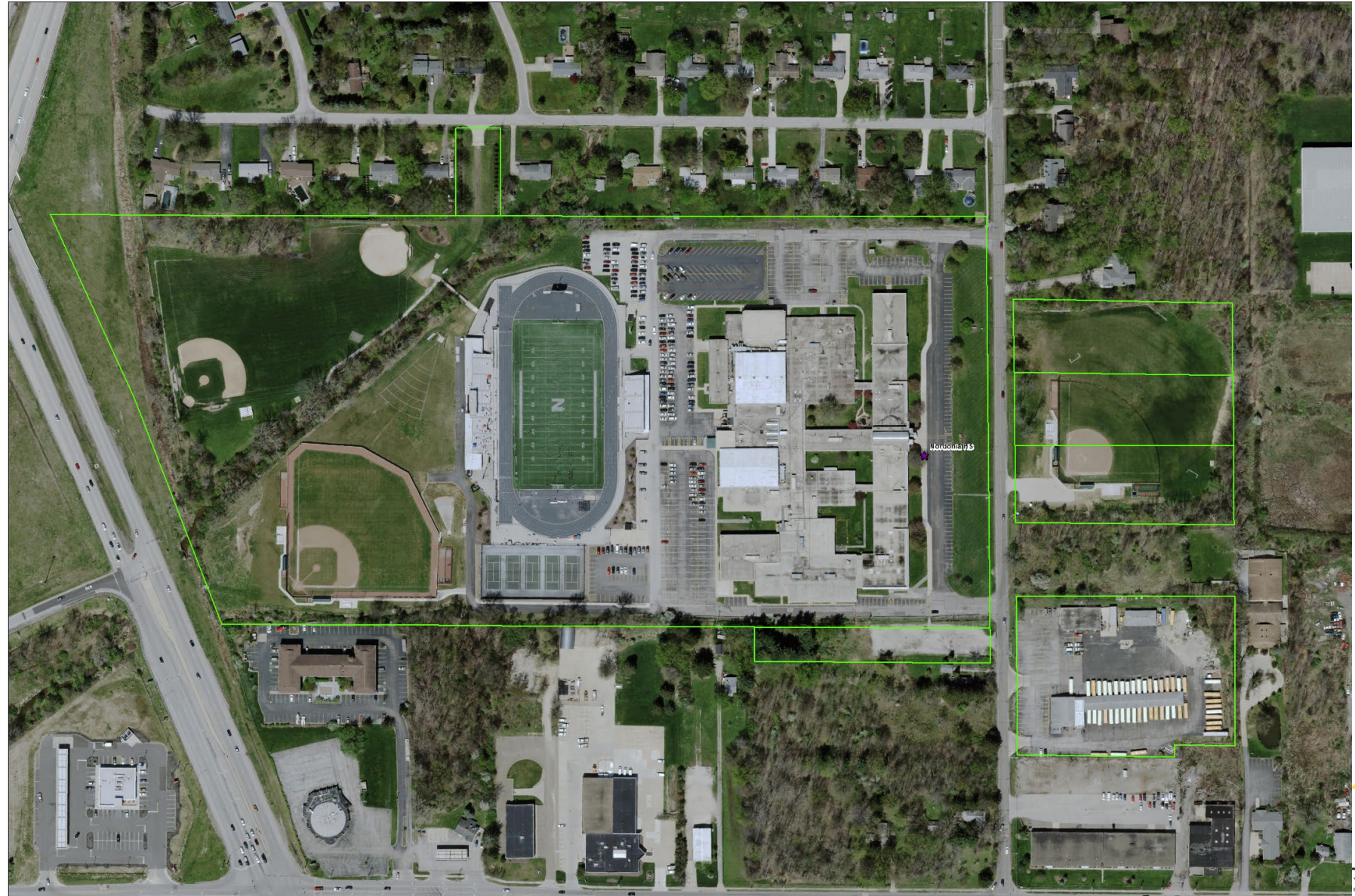


NORDONIA HIGH SCHOOL



High School Site: 41.2 acres
Softball Site: 5.6 acres
Transportation Site: 3.9 acres

Grades: 9-12





NORDONIA MIDDLE SCHOOL



Site: 11 acres
Grades: 7-8





LEE EATON ELEMENTARY SCHOOL



Site: 11.5 acres
Grades: 5-6





NORTHFIELD ELEMENTARY SCHOOL



Site: 6.74 acres
Grades: K-4





RUSHWOOD ELEMENTARY SCHOOL



Site: 21.9 acres
Grades: K-4





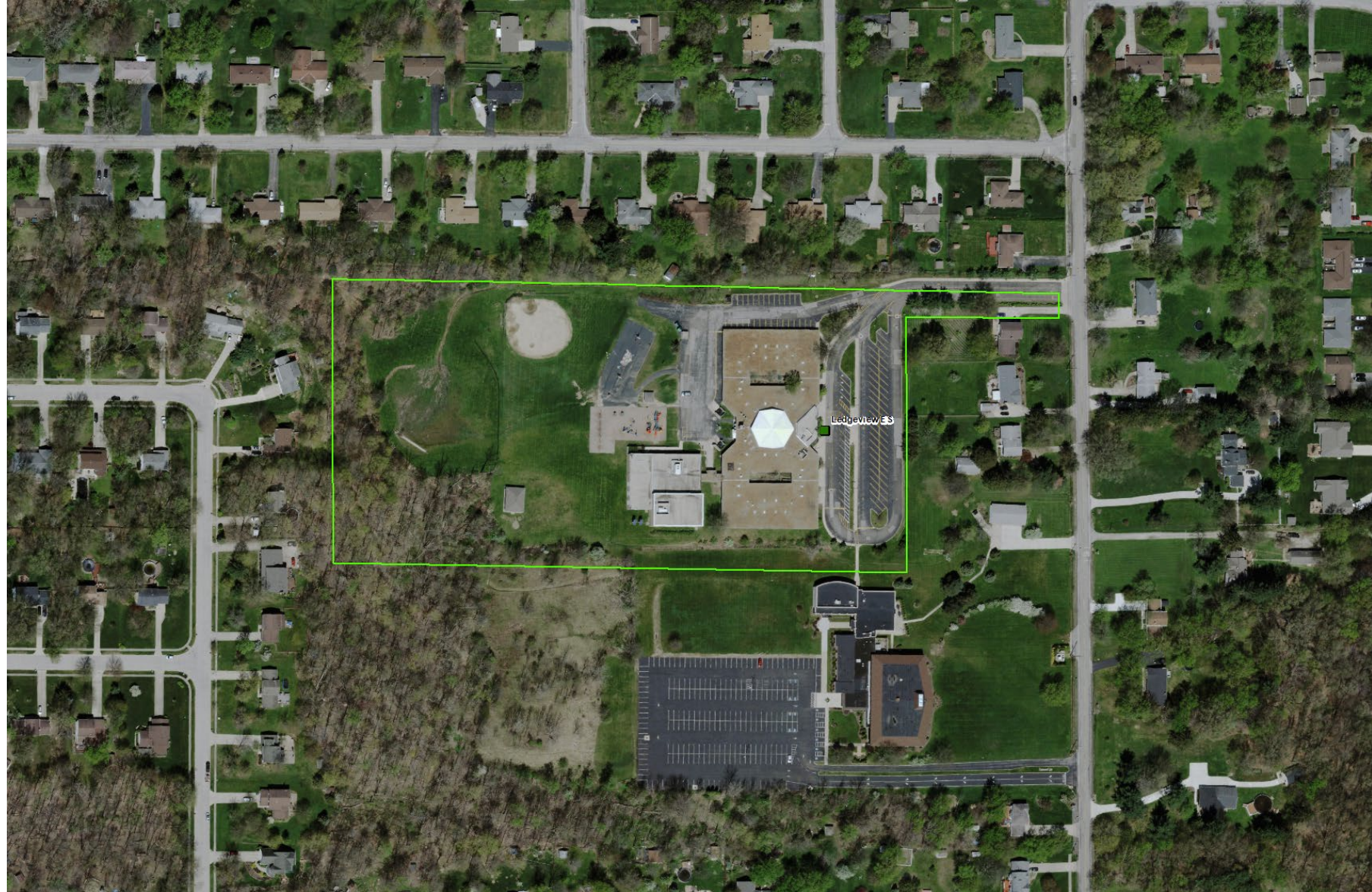
LEDGEVIEW ELEMENTARY SCHOOL



Ledgeview ES

Site: 11.6 acres

Grades: K-4





CURRENT FACILITIES: RENOVATIONS & LOCATIONS



Facility	Action	Grade Configuration	Proposed Enrollment	Square Footage	Capital Costs	10-Year Operational Savings
Ledgeview ES	Renovate	K-4	394	72,572	\$14.7M	None
Northfield ES	Renovate	K-4	394	49,085 + 13,506	\$15.2M	None
Rushwood ES	Renovate	K-4	394	48,593	\$11.1M	None
Lee Eaton ES	Renovate	5-6	482	63,114	\$14.5M	None
Nordonia MS	Renovate	7-8	550	117,696	\$20.8M	None
Nordonia High School	Renovate	9-12	1,093	226,431	\$42.4M	None
Total			3,307	591,017	\$118.7M	None

■ Costs to renovate existing facilities

- Do not include any changes to the functionality of the facility (No reprogramming dollars)
- Costs are based on 2021 assessment costs and are **NOT** updated based on current market volatility (15% to 17% inflation)
- The Steering Committee does not feel that this is a good option considering that there is no operational efficiency gained, and if we consider market volatility, this could be 75%-80% the cost of building newer and fewer facilities.



Definitions



- **Capital Costs**

- **Renovations:** The costs to identify existing physical deficiencies of the buildings. These costs do NOT address reprogramming (moving walls and reconfiguring the building).
- **New Construction:** The costs required to demolish any existing buildings, plan and design the new buildings, prepare the site, construct the new buildings, and furnish the new buildings. New construction costs are estimated at \$325 per square foot (all-in).

- **Operational Costs**

- There are administrative costs that are incurred when operating more school facilities (school level administrators, custodial, food service, etc.) that can be reduced by operating fewer schools. The estimated savings per school is \$700,000 per year.



What do you mean by? ...



- **What does demo / close mean?**
 - The facility will no longer be used for educational delivery. We have accounted for costs to tear the building down and plant grass.
 - Determining what happens to the building when it is no longer need is a separate dedicated process. It can be sold, leased, transferred, repurposed for another District use, etc. We just want to make sure we have dollars allocated to tear it down if needed.
- **How are the buildings going to be designed?**
 - The design and function of the buildings will be dedicated process (design committee). We have accounted for square-footages and costs in these options. The configuration of the buildings is yet to be determined. Buildings can be configured to allow for as much or as little grade level separation or co-mingling of the student populations as desired.
- **What happens to the staff when schools are closed?**
 - Generally, the teachers go with the students. Natural attrition will occur as the plan is executed.



Too confusing?



- **Implementation / Swing Space**

- At this point in the process, we don't need to get into the details of how each option would be executed by year by year or phasing.
- We don't need to worry about how the building will be positioned on the site, or how the students will be served during construction.
- We want to develop what we think the best plan is for the next 50 – 75 years, then we will figure out the details as we develop recommendations and through the design process.



What about the High School?



Can we construct a new high school on the current site while the current high school is still operating?

- Yes, construction can be phased to accommodate the current program, remember the current building is only one story.
- The City of Macedonia is open to creative solutions around moving South Bedford Road to connect the softball and transportation facilities with the current site.
- It gets easier if additional adjacent land can be procured.
- In options where the current middle school facility is not needed, it can serve as a swing space.





"BIG" is relative

Big doesn't have to feel big



- ***Example of pods from Mason Elementary / Intermediate School in Mason, Ohio***
- ***Serves grades 3-6***
- ***52 acres***
- ***Approximately 750 per grade level for a total enrollment of 3,000 students***





"BIG" is relative

Big doesn't have to feel big



- *Example of elementary & middle school on same site*
- *Sycamore Springs ES & MS*
- *850 elementary students / 850 middle school students*
- *40 acres*
- *Dripping Springs, TX*





"BIG" is relative Big doesn't have to feel big



Example of 7-12 on one site:

- *McNair Junior High serves 7th & 8th grades (opened fall 2014)*
- *Jemison High School serves 9th to 12th grades (opened fall 2016)*
- *52 Acres*
- *Huntsville, Alabama*





OPTIONS



- There is no preferred option
- This is not a vote; we are collecting feedback
- Your feedback on these options will help define the facility recommendations that the committee will present to the School Board
- Individual Survey
- Small Group Discussion
- Gallery Walk



DEBT CAPACITY



- The District has a current **debt capacity of \$150 to \$165** million based on current conditions. This has the potential to change based on fluctuations in interest rates and assessed valuation.
 - The Millage Rate for a Bond of \$150million would be 6.43
 - The Millage Rate for a Bond of \$165million would be 7.07
- Current Construction Market: Due to supply chain and other factors, we are seeing project costs coming in **15%** higher than they would have been last year. Pre-pandemic escalation was typically **3-5%** per year.
- Construction costs used to estimate new construction are **\$325** per square foot, plus an additional **\$10** per square foot for demolition. We feel like this is a relatively safe number, and hope that the costs can be lower.



OPTION 1



9-12

1,093 students
\$67.3M



7-8

550 students
\$31.4M



4-6

710 students
\$33.2M



K-3

954 students
\$34.7M

Facility	Action	Grade Configuration	Proposed Enrollment	Square Footage	Capital Costs	10-Year Operational Savings
New K-3 @ TBD	New	K-3	954	104,832	\$34.7M	None
New 4-6 @ TBD	New	4-6	710	100,410	\$33.2M	None
New 7-8 @ TBD	New	7-8	550	95,000	\$31.4M	None
Replacement 9-12	New	9-12	1,093	200,000	\$67.3M	None
New BOE Offices @ Location TBD	New		-	15,000	\$4.9M	None
Additional Demos					\$1.8M	\$14M
Total			3,307	515,242	\$173.3M	\$14M

Benefits:

- All the grades are together / One cohort / No grade level splits

Challenges

- Most expensive in terms of up-front costs
- One more grade level / facility transition than the other options
- Some community members are attached to neighborhood schools





OPTION 2



9-12
1,093 students
\$67.3M



5-8
1,032 students
\$52.6M



K-4
591 students
\$23M



K-4
591 students
\$23M

Facility	Action	Grade Configuration	Proposed Enrollment	Square Footage	Capital Costs	10-Year Operational Savings
New K-4 @ TBD	New	K-4	591	69,003	\$23M	None
New K-4 @ TBD	New	K-4	591	69,003	\$23M	None
New 5-8 @ TBD	New	5-8	1,032	158,000	\$52.6M	None
Replacement 9-12	New	9-12	1,093	200,000	\$67.3M	None
New BOE Offices @ Location TBD	New		-	15,000	\$4.9M	None
Additional Demos					1.3M	\$14M
Total			3,307	511,006	\$172.1M	\$14M

Benefits:

- Potentially more desirable to community as it is most similar to current configuration
- All four communities could have a building
- Best alignment with educational framework feedback
- Maintains some of the neighborhood feel
- Swing space may not be necessary

Challenges

- Enrollment size of middle school (maturity distribution)
- Split grades (K-4 is split between 2 schools)



OPTION 3



9-12
1,093 students
\$67.3M



5-8
1,032 students
\$51.9M



K-4
1,182 students
\$42M

Facility	Action	Grade Configuration	Proposed Enrollment	Square Footage	Capital Costs	10-Year Operational Savings
New K-4 @ TBD	New	K-4	1,182	127,263	\$42.0M	None
New 5-8 @ TBD	New	5-8	1,032	158,000	\$51.9M	None
Replacement 9-12	New	9-12	1,093	200,000	\$67.3M	None
New BOE Offices @ Location TBD	New		-	15,000	\$4.9M	None
Additional Demos					\$2.5M	\$21M
Total			3,307	500,263	\$168.6M	\$21M

Benefits:

- All the grades are together / One cohort / No grade level splits
- Least expensive in terms of up-front costs

Challenges

- Enrollment size of middle school (maturity distribution)
- Some community members are attached neighborhood schools



OPTION 4



7-12

1643 students
\$94M



4-6

710 students
\$33.2M



K-3

954 students
\$34.5M

Facility	Action	Grade Configuration	Proposed Enrollment	Square Footage	Capital Costs	10-Year Operational Savings
New K-3 @ TBD	New	K-3	954	104,832	\$34.5M	None
New 4-6 @ TBD	New	4-6	710	100,410	\$33.2M	None
Replacement 7-12	New	7-12	1,643	282,000	\$94M	None
New BOE Offices @ Location TBD	New		-	15,000	\$4.9M	None
Additional Demos					\$2.5M	\$21M
Total			3,307	502,242	\$169.1M	\$21M

Benefits:

- All the grades are together / One cohort / No grade level splits
- Shared teachers for advanced classes
- Shared resources (tech lab, media center, etc.)

Challenges

- 7-12 athletic facilities
- Massive secondary school space (MS/HS)
- Some community members are attached neighborhood schools
- Potential impact of construction on current high school program



















OPTIONS SUMMARY



	Option 1	Option 2	Option 3	Option 4
Grade Configuration	K-3, 4-6, 7-8, 9-12	Two K-4, 5-8, 9-12	K-4, 5-8, 9-12	K-3, 4-6, 7-12
Total Buildings	4	4	3	3
Total Square Footage	515,242 sq. ft.	511,006 sq. ft.	500,263 sq. ft.	502,242 sq. ft.
Total Costs	\$173.3m	\$172.1m	\$168.6m	\$169.1m
10-Year Operational Savings	\$14m	\$14m	\$21m	\$21m

	Option 1	Option 2	Option 3	Option 4
	 <p>9-12 1,093 students \$67.3M</p>  <p>7-8 550 students \$31.4M</p>  <p>4-6 710 students \$33.2M</p>  <p>K-3 954 students \$34.7M</p>	 <p>9-12 1,093 students \$67.3M</p>  <p>5-8 1,032 students \$52.6M</p>  <p>K-4 591 students \$23M</p>  <p>K-4 591 students \$23M</p>	 <p>9-12 1,093 students \$67.3M</p>  <p>5-8 1,032 students \$51.9M</p>  <p>K-4 1,182 students \$42M</p>	 <p>7-12 1643 students \$94M</p>  <p>4-6 710 students \$33.2M</p>  <p>K-3 954 students \$34.5M</p>





DEBT CAPACITY



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 - The Millage Rate for a Bond of \$150million would be 6.43
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- Current Construction Market: Due to supply chain and other factors, we are seeing project costs coming in **15%** higher than they would have been last year. Pre-pandemic escalation was typically **3-5%** per year.
- Construction costs used to estimate new construction are **\$325** per square foot, plus an additional **\$10** per square foot for demolition. We feel like this is a relatively safe number, and hope that the costs can be lower.



MILL RATES



Estimated Annual Cost per \$100,000 Home Value		
Home Value	\$150million Bond	\$165million Bond
\$100,000	\$225	\$247
\$200,000	\$450	\$495
\$300,000	\$675	\$742
\$400,000	\$900	\$990
\$500,000	\$1,125	\$1,237
\$600,000	\$1,350	\$1,485
\$700,000	\$1,575	\$1,732
\$800,000	\$1,800	\$1,980
\$900,000	\$2,025	\$2,227
\$1,000,000	\$2,251	\$2,475

Note: \$300,000 is typical home value in District.

Bond Assumptions: 37 year bond maturity at an interest rate of 4.25%

Estimated Monthly Cost per \$100,000 Home Value		
Home Value	\$150million Bond	\$165million Bond
\$100,000	\$19	\$21
\$200,000	\$38	\$41
\$300,000	\$56	\$62
\$400,000	\$75	\$83
\$500,000	\$94	\$103
\$600,000	\$113	\$124
\$700,000	\$131	\$144
\$800,000	\$150	\$165
\$900,000	\$169	\$186
\$1,000,000	\$188	\$206

Note: \$300,000 is typical home value in District.

Bond Assumptions: 37 year bond maturity at an interest rate of 4.25%





INDIVIDUAL SURVEY



Questions #1 to #5 are Demographics:

Age, Affiliation with District, School Affiliation, Community of Residence, etc.

https://www.surveymonkey.com/r/NHCS_FMP





SURVEY



6. Please select your level of support for each of the options independently

	Support	Neutral	Do Not Support
Option 1	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Option 2	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Option 3	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Option 4	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

7. Which is your preferred option?

- Option 1
- Option 2
- Option 3
- Option 4



SURVEY



8. Given all of the existing site locations, how do you think your preferred options should be configured? (Example: Option 1 K-4 @ Lee Eaton, K-4 @ Rushwood, 5-8 @ Nordonia MS, 9-12 @ Nordonia HS)



SURVEY



9. Given the realities of escalating costs and affordability, how would you prioritize buildings by grade level.



Elementary (K-4, K-3, 4-6)



Middle School (5-8, 7-8)



High School (7-12, 9-12)



SURVEY



10. If it becomes necessary to reduce costs, should renovations and potential additions be considered at any of the facilities? (Example: Renovate early 2000's additions to facilities, and construct new core classroom spaces)

	Yes	No
Ledgeview	<input type="radio"/>	<input type="radio"/>
Lee Eaton	<input type="radio"/>	<input type="radio"/>
Northfield	<input type="radio"/>	<input type="radio"/>
Rushwood	<input type="radio"/>	<input type="radio"/>
Nordonia MS	<input type="radio"/>	<input type="radio"/>
Nordonia HS	<input type="radio"/>	<input type="radio"/>



SURVEY



11. Would you be willing to support a bond issue between \$150million and \$165million to improve District facilities? Please rate these independently and keep in mind that increasing costs may require renovations instead of replacements as recommendations are developed.

	Strongly support	Support	Don't Know / Need More Information	Do Not Support
\$150million	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
\$165million	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Other Amount (please specify & describe)



SURVEY



12. Please share any other comments you would like the committee to consider as it develops recommendations.



PROJECT WEBSITE



<https://coopstratprojects.com/nordoniahillscitysd/>



THANK YOU!

Next Meeting:
School Board Meeting
March or April 2022

