Presentation to

OLSD Board

High School Student Population Solution Options

Olentangy Local Schools

Facilities Committee

August 18, 2015

High School Enrollment – 10-year Projection

Current HS's were originally designed for 1,600 students.
This increased to 1,800 students through increasing student/teacher ratios and changing classroom utilization.

10-YEAR ENROLLMENT PROJECTION	based on *Projected Enrollment Last Year's Model (October 2014)*									
Year	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
OLHS	2,059	2,120	2,184	2,270	2,299	2,330	2,288	2,208	2,073	1,997
OHS	1,757	1,880	2,052	2,228	2,384	2,512	2,552	2,568	2,576	2,540
OOHS	1,762	1,885	2,013	2,115	2,228	2,322	2,358	2,414	2,432	2,413
Total	5,578	5,885	6,249	6,613	6,911	7,164	7,198	7,190	7,081	6,950
				2 HS's 2,200+	3 HS's 2,200+					

Current HS's *may* be able to accommodate 2,100 students *with changes* (and possibly 2,200 students).

Possible changes include:

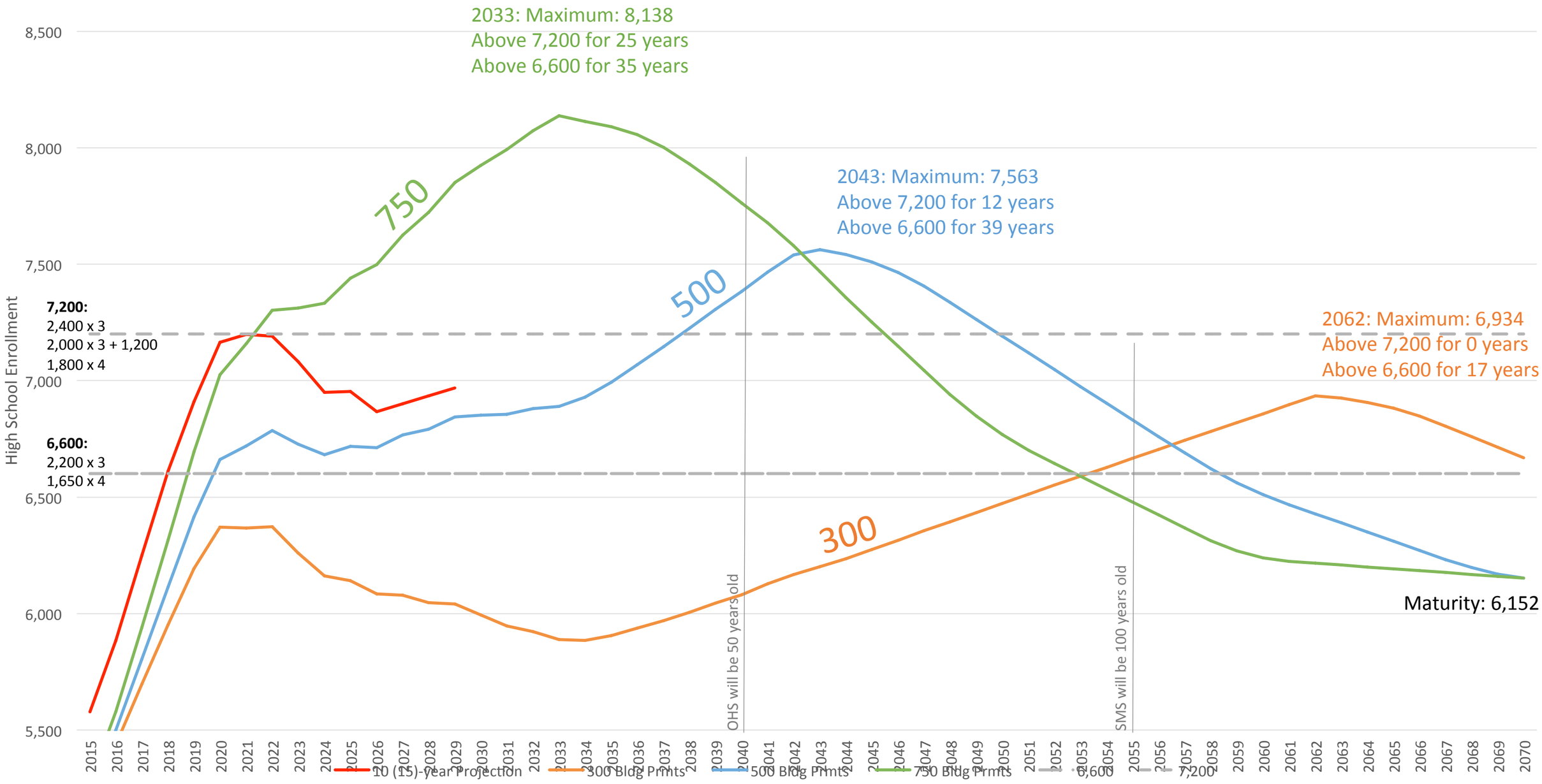
- Increase lunch room seating
- Switch to computer carts
- Convert computer rooms to teacher work areas
- Alternate media center use
- Convert portion of library space to learning or teacher areas
- Add 0 and 13th periods
- Move required art and health to MS
- Open lunch
- Modular classrooms

Do not want to make unnecessary changes.

Assume current Academy building (Graphics Way) (450 students) is a temporary solution.

High School Enrollment – 50-year Projection

Projected maximum enrollment varies based upon the number of housing starts each year.
Enrollment peaks at different years and at different levels.



High School Enrollment – 50-year Projection

The 500 Housing Model is
- closest to the 10 (15)-year projection
- closest to actual housing starts:
  - Past 5 Years: 464 average housing starts
  - Past 10 Years: 483 average housing starts

2043: Maximum: 7,563
Above 7,200 for 12 years
Above 6,600 for 39 years

500

7,200:
2,400 x 3
2,000 x 3 + 1,200
1,800 x 4

6,600:
2,200 x 3
1,650 x 4

Maturity: 6,152

OHS will be 50 years old

SMS will be 100 years old

High School Enrollment

8,500
8,000
7,500
7,000
6,500
6,000
5,500

2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 2034 2035 2036 2037 2038 2039 2040 2041 2042 2043 2044 2045 2046 2047 2048 2049 2050 2051 2052 2053 2054 2055 2056 2057 2058 2059 2060 2061 2062 2063 2064 2065 2066 2067 2068 2069 2070

10 (15) year Projection
500 Bldg Prmts
6,600
7,200

High School Options - History

Facilities Committee has been working on High School enrollment solutions in conjunction with Project 2020.

Twelve options are listed here that we explored but decided not to pursue.

On 03/04/15, the Committee narrowed down the options to three.

Approach Description	Reason not pursued
Do nothing (build nothing). Meet all needs through scheduling changes, converting computer labs, open lunches, etc.	Does not meet space needs.
House the programs in current HS's	Does not meet space needs.
Use DACC North Campus once DACC moves out	Does not meet space needs.
Convert OLSD Central Office to classrooms & relocated administrative space	Does not meet space needs.
Build administrative building on already owned land.	Does not meet space needs.
Purchase modular classrooms	Modular classrooms do not meet community expectations. Site restraints would be a factor.
Purchase other properties/buildings	Option has appeal, but no properties/building available
Expand existing HS's per 2012 design	2012 design does not meet current educational needs
Partner with DACC, CSCC, Businesses, etc.	CSCC has minimal expansion capacity. DACC cannot commit to space long term.
Grade reconfiguration	Very confusing option with too many variables. Does not meet long term needs.
Spread new programs around existing OLSD sites	Not geographically convenient. Transportation concerns.
Build stand-alone or Mini HS or modified ES – "catch-all" on land already owned by OLSD. This would grow and replace old HS when it is too old to function	This has turned into other options.

High School Options

Option A
Build one central Academy building

A.1

- Build new free-standing academy
- Building to be built and owned by developer; leased to OLSD for 20 years; potential option to purchase
- Building plan based on easy conversion back to leasable office building
- 3-story building with classrooms, flex space, lunch area

A.2

- Build new MS
- Move SMS to new building
- Remodel former SMS
- Relocate academy to former SMS

Option B
Expand at each HS

B.1

- Add/Create expansion space at each HS
- Each HS would be treated individually as each HS has different enrollment needs (example: OLHS could create a specialty wing within an existing hallway vs. OHS could add on an entire wing)

B.2

- Add free-standing building at each HS
- Each HS would have the same additional building
- Building would accommodate 700+/- students
- Building plan would house classrooms, flex space, lunch area

Option C
Build HS #4

C

- Build new high school
- Redistrict evenly among 4 schools
- All 4 schools to be the “same”

Options Enrollment Analysis

Options are based on 500 unit model.
This chart shows what happens if enrollment is higher or lower than predicted.

ENROLLMENT HOUSING MODELS	Option A Build one central Academy building Based on: Programs could enroll up to 1,200 students Home schools having 2,000 students	Option B Expand at each HS	Option C Build HS #4
300 Units	6,934 / 3 = 2,311 average 2,000 at home HS + 311 at Academy Academy: 933 students Number of years Academy is over 1,200: 0	6,934 / 3 = 2,311 average Number of years HS average is over 2,200: 17+ Number of years HS average is over 2,400: 0	6,934 / 4 = 1,734 average Number of years HS average is over 1,800: 0
500 Units	**7,563 / 3 = 2,521 average 2,000 at home HS + 521 at Academy Academy: 1,563 students Number of years Academy is over 1,200: 12**	**7,563 / 3 = 2,521 average Number of years HS average is over 2,200: 39 Number of years HS average is over 2,400: 12**	**7,563 / 4 = 1,891 average Number of years HS average is over 1,800: 12**
750 Units	8,138 / 3 = 2,713 average 2,000 at home HS + 713 at Academy Academy: 2,139 students Number of years Academy is over 1,200: 25	8,138 / 3 = 2,713 average Number of years HS average is over 2,200: 35 Number of years HS average is over 2,400: 25	8,138 / 4 = 2,035 average Number of years HS average is over 1,800: 25
At maturity	6,152 / 3 = 2,051 average 2,000 at home HS + 51 at Academy Academy: 153 students May not need Academy Once SMS has outlived its expected life, SMS could move into OHS: 6,152 / 2 = 3,076 average No HS will be designed to accommodate 3,076	6,152 / 3 = 2,051 average Once SMS has outlived its expected life, SMS could move into OHS: 6,152 / 2 = 3,076 average No HS will be designed to accommodate 3,076	6,152 / 4 = 1,538 average Once SMS has outlived its expected life, SMS could move into OHS: 6,152 / 3 = 2,051 average All 3 HS's could accommodate 2,051

Options Considerations Analysis

CONSIDERATIONS		Option A Build one central Academy building	Option B Expand at each HS	Option C Build HS #4
Overall Approach	Educational Approach	Principals unanimously indicated that the larger the schools, the more difficult to deliver high quality educational experience		Favored by principals for best educational experience
	Programs	Students are away from home HS's all day Programs need to be created to pull 1,563 students from HS's	Programs are more flexible	Programs are more flexible
Students	Student Life	Students do not want to leave home HS	Similar to today	Best options for students
	Class Scheduling	Due to number of students & not being at home HS: Scheduling issues (especially in the performing and visual arts)	Due to number of students: Scheduling issues (especially in the performing and visual arts)	No scheduling issues
	Extra Curricular	Fewer opportunities as enrollment increases		More opportunities
	Shuttle	Need to be shuttled to home HS for art and extra curricular	No shuttle time	No shuttle time
	Parking	Parking/driving congestion at drop-off and pick-up Students cannot find parking spaces when returning to home HS	Parking/driving congestion at drop-off and pick-up	No parking/driving congestion
Public	Voting	No need to vote for lease	Need to vote	
	Public Opinion	2014 survey: 79% of parents (67% of all residents) support acquiring other properties so that buildings can be converted to classrooms	No quantifiable data regarding support of larger HS's or impact on student life	2014 survey: 48% of parents (39% of all residents) support a HS #4
	Districting Boundaries	Redistricting most likely needed for elementary and middle schools No redistricting required for the HS's Need to direct students to Academy to maintain HS balance	Redistricting most likely needed for elementary and middle schools Redistricting may be required	Redistricting most likely needed for elementary and middle schools Redistricting required
Construction	Timeline	At earliest 2018-19	At earliest 2018-19	At earliest 2018-19
	Land/Space	Limited parking at OOHS	OOHS has space constraints for new building and parking	District owns land that could accommodate HS No land/space constraints

Options Cost Analysis

COSTS	Option A Build one central Academy building	Option B Expand at each HS	Option C Build HS #4
<u>Construction Cost</u> Includes: Loose Equipment Technology Site Phasing Construction Contingency	Each Home HS to have 2,000 2,000 x 3 = 6,000 Build new academy: 7,563 – 6,000 = 1,563 students x 120 sf per student = 187,560 sf x $193/sf = **$ 36.2 M**	Each HS was designed for 1,800 1,800 x 3 = 5,400 Expand at each HS: 7,563 – 5,400 = 2,163 students x 80 sf per student = 173,040 sf x $255/sf = **$ 44.1 M**	New HS: 1,800 students 312,000 sf x $195/sf = **$ 60.8 M**
<u>Repurpose/Remodel</u>	Rework existing HS's to accommodate 2,000 students: 82,000 sf x $50/sf x 3 = **$ 12.3 M**	Rework existing HS's to improve flow at hub: 15,000 sf x $75/sf x 3 = **$ 3.4 M**	NA
	$ 48.5 M	**$ 47.5 M**	**$ 60.8 M**
<u>Soft Cost</u> Includes A/E Fees Tap Fees Owner's Rep Option Misc.	**$ 6.0 M**	**$ 6.0 M**	**$ 7.7 M**
	$ 54.5 M	**$ 53.5 M**	**$ 68.5 M**
<u>Lease</u> (prior to purchase)	**$ 11.3 M**	NA	NA
TOTAL	**$ 65.8 M**	**$ 53.5 M**	**$ 68.5 M**
<u>Yearly Operating Cost</u>	$ 6.1 M	$ 8.7 M	$ 12.3 M

Timeline

General Timeline:

Overall Process: 31-34 months after vote
(unless Design starts prior to vote or construction is fast-track)
(Based on replication of Orange with modest revisions on new site)

- Programming (Get pricing for ballot): 2 months
- Schematic Design: 1-2 months
- Design Development & Construction Documents: 5-6 months
- Bidding & Contracts: 1-2 months
- Construction: 24 months
- OPEN

Orange Actual Timeline:

Overall Process: 32 months after vote
(Replication of Liberty on new site)

- Programming (Get pricing for ballot): 2 months
- Schematic Design: 2 months
- Design Development & Construction Documents: 4 months
- Bidding & Contracts: 1 month
- Construction: 24 months
- OPEN

Liberty Actual Timeline:

Overall Process: 28 months after vote

- Programming (Get pricing for ballot): 2 months
- Fast-track Design & Construction: 28 months
- OPEN