

■ YELLOW SPRINGS
FORWARD>

WELCOME!

Please remember to
'mute' your mic.

Submit your questions
in the "CHAT" window.

■ YELLOW SPRINGS
FORWARD➤

COMMUNITY
FORUM #3

March 17th, 2021

Quick Notes on Our Process Tonight

- Please submit all questions using the ZOOM CHAT feature
- The presentation will be available at YSForward.com at the conclusion
- Submit additional questions via the website

Agenda

- Process
- Mills Lawn
- Community Forum #2 recap
- Ed Vis update
- Financial overview
- Master Plan options
- Additional facility options



EDUCATIONALLY FANTASTIC



FINANCIALLY APPROPRIATE



COMMUNITY SUPPORTED

Master Planning Timeline



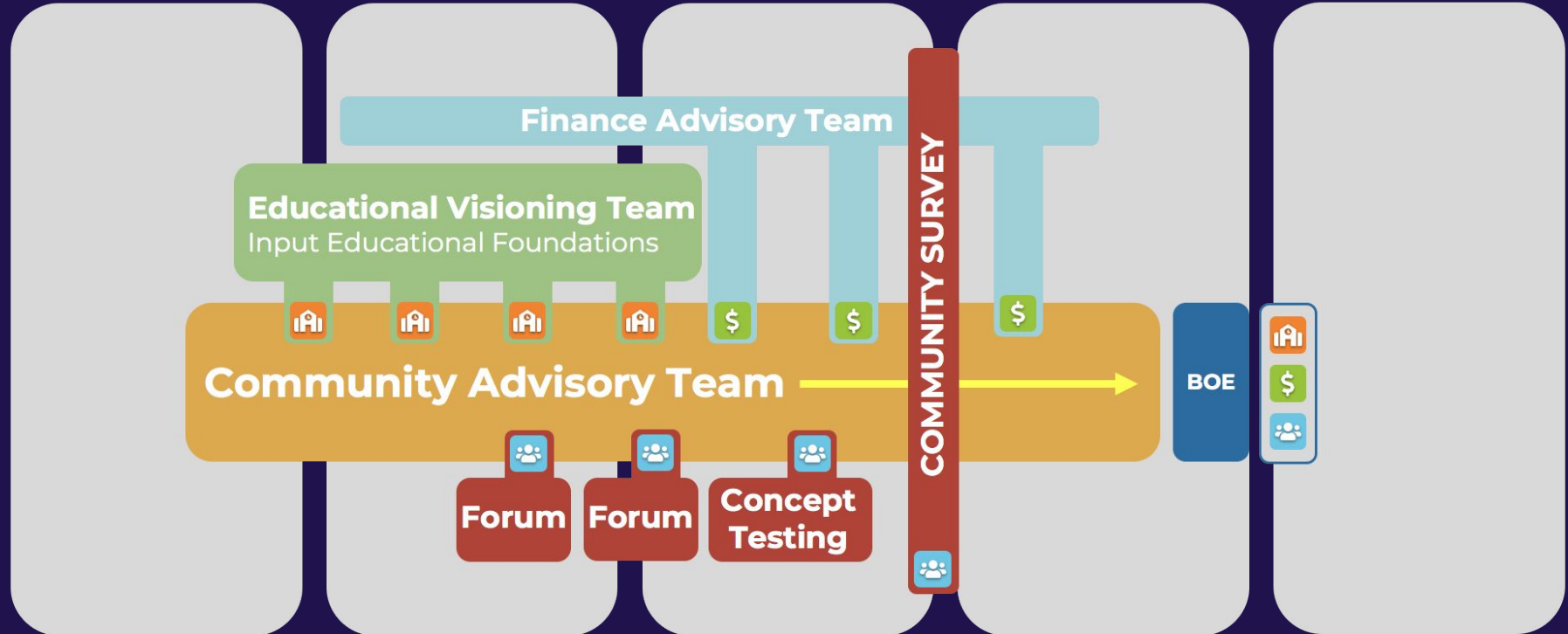
JAN 2021

FEB 2021

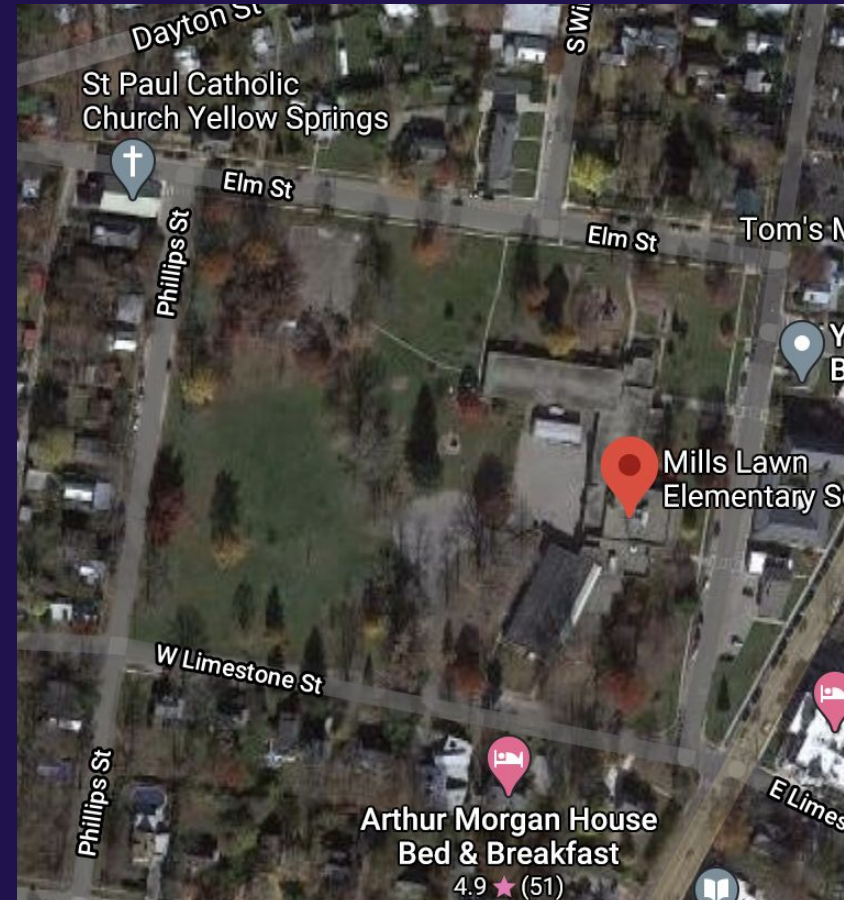
MAR 2021

APR 2021

MAY 2021



Mills Lawn



Preview

Educational Visioning

Does your building get in the way?

Does your building get in the way of Learning?

- Uncomfortable, both physically and environmentally
- No place for teachers or students to collaborate
- No place that accommodates exhibition nights
- Separated / Siloed
 - Can't see what the rest of the school is up to - it's all hidden behind four walls
 - Hard to connect with each other
- Hard to get outside
- Electrical and data deficiencies
- No good place for presentations or performances
- Noisy
- The Shoebox :-)
- Safety concerns in labs due to congestion
- Cannot curate student work

k12

Grade level interactions

Grade Level Interactions

- Benefits
- Concerns
- Responses

Grade Level Interactions

- Benefits
 - Academic
 - Presenting / critiquing across ages
 - Seeing the progression of my learning
 - flexibility in moving up or down grade level groups
 - Collaborating across ages
 - Projects spanning grade levels
 - Continuity of instruction
 - Expanded student leadership opportunities
 - Student to student tutoring
 - Positive impacts go both ways!

Grade Level Interactions

- Benefits
 - Cultural
 - Creates a familial / interdependent / constructive culture
 - Mentorship
 - Buddy groups between ages
 - Cheer camp
 - SPIDEE
 - Scrooge
 - Projects spanning grade bands teach responsibility, empathy and patience

Grade Level Interactions

- Benefits
 - Resources
 - Broader and richer shared academic resources
 - Single Kitchen
 - Auditorium / performance space
 - Expanded media / library offerings

Grade Level Interactions

- Concerns
 - Reckless HS behaviors
 - Shared busing
 - Language
 - Student drivers
 - How to structure / organize outdoors spaces
 - (Concerns tend to be fear-based)

Grade Level Interactions

- Responses
 - Two wings or floors for (elem & MSHS)
 - Staggered arrival times and busing
 - Foster a more familial / constructive culture

k12...

Is it good for YS?

When you consider the prospect of having kindergarten thru 12th grades in the same facility, do you feel it is bad or good for the district - students, teachers & YS combined?

**What this means &
what it doesn't mean**

1. When you consider the prospect of having kindergarten thru 12th grades in the same facility, do you feel it is bad or good for the district - students, teachers & YS combined?



Recap

COMMUNITY FORUM #2

Forum #2 Participants

1. Which best describes your relationship to YS Schools? (choose all that apply))(Multiple Choice)



Renovate

1. Renovate all:
**\$32.9M without state reimbursement, without
 educational reprogramming**

To what degree do you support this option?



Renovate - only High Priority

2. Renovate only High Priority items: \$22.3M plus increased annual maintenance costs, without state reimbursement, without storm shelter, without educational reprogramming

To what degree do you support this option?



New k12 facility

3. New K-12 at Enon Rd: \$25.9M local cost after state reimbursement - \$35M upfront

To what degree do you support this option?



Demo/Reno/ Add k12 facility

4. Demo/Reno/Add to MS/HS: \$24.5M local cost after state reimbursement - \$33M upfront

To what degree do you support this option?



Initial Program of Educational Spaces

Preliminary k12 Program of Requirements (POR)

(equates to the spaces you have today)

- MS/HS: 12 general classrooms + 3 science classrooms.
- K-6: 14 classrooms + 2 Kindergarten with connected restrooms
- 1 self-contained HS/MS special needs classroom with restroom/changing table.
- 3 special needs resource classrooms dividable for 6 teaching spaces suitable for 12 students
- 3 art rooms
- 3 music rooms (1800sf for instrumental; 1200sf for vocal; 1200sf general music)
- 1 HS gym (9300sf) with bleachers for 770; weight room; locker rooms *
- cafeteria (3900sf) with a stage *
- Engineering/Design space
- Media Center *

Financial Overview

Combined Income Tax & Property Tax Option

- Table following shows estimated combined tax options to support \$35 million
- Income taxes must be levied in 0.25% increments
- 0.50% income tax with 6.73 mill property tax calculated to support \$35 million
- Each 0.25% income tax supports approx. \$5.62 million; each 1.00 mill supports approx. \$3.53 million

- Property tax for 6.73 mills = \$235/yr for a \$100,000 home value; over 65 or disabled = \$177/yr (income under \$30,000).
- Income Tax calculation also includes \$83,989 maintenance set aside required by OFCC to receive 26% reimbursement

Sample \$35,000,000 Combined Borrowing

Traditional Income Tax ¹	Income Tax Supported COPs Issue ²	Property Tax Supported Bond Issue	Property Tax Millage ³	Total Borrowing
0.25%	\$5,624,179	\$29,375,821	8.32	35,000,000
0.50%	\$11,248,357	\$23,751,643	6.73	35,000,000
0.75%	\$16,872,536	\$18,127,464	5.13	35,000,000
1.00%	\$22,496,714	\$12,503,286	3.54	35,000,000

Property Tax Option for New K12

- The property tax option to fund \$35 million requires a 9.91 mill bond levy.
- Property tax for 9.91 mills = \$347/yr for a \$100,000 home value; over 65 or disabled = \$260/yr (income under \$30,000).
- To receive the OFCC 26% reimbursement, the equivalent of a ½ mill continuing (min 23 yrs) permanent improvement levy is required

Master Plan Options

Renovate

- Both existing campuses
- Three levels
 - FTF High and medium priority
 - FTF High priority only
 - Minimum - warm, cool, safe & dry
- Without improvements to support Ed Vis

Facilities Task Force (2019-early 2020)

Community Member-led group following previous attempt

- Verified + Expanded on Facility Assessments
- Analyzed Replace-Renovate Costs of Bldgs.
- Created “High & Medium Priority” Lists by Building

Improvement + Maintenance Budget information is available
on YSForward.com/Transparency

Renovate

- Mills Lawn High
Priority needs

Increase maintenance funding and staff	TBD
Replace modular classrooms with permanent classrooms	\$540,000
Improve overall security: classroom doors	\$155,920
Additional cameras	\$190,311
Add secure entry vestibule	\$35,276
Hazardous materials abatement as needed	\$617,453
Address plumbing deficiencies and increase capacity of student bathrooms	\$610,050
Accessible restrooms	\$180,000
Building envelope improvements:	
Roof	\$1,307,434
Walls	\$489,878
Windows	\$497,056
Exterior Doors	\$119,233
Provide functional heating and cooling in classrooms	\$1,802,953
Increase capacity in serving line	\$338,700
Upgrade kitchen equipment	\$241,986
Upgrade electrical system	\$780,082
Add emergency lighting	\$66,776
Improve technology infrastructure	\$903,980
TOTALS	\$8,877,087

Renovate

- Mills Lawn Medium Priority needs



Safe walking, biking and driving access	\$478,452
Address site drainage problems	\$75,000
Replace interior doors, frames, and hardware to be ADA compliant	included in Highest Priorities above
Replace non-compliant handrails and guardrails	\$14,110
Make all classrooms functional (eg labs)	\$1,061,740
Replace classroom furniture	\$367,268
Severe weather shelter	\$960,000
Confidential small office, testing, and tutoring spaces	\$75,000
Energy efficient lighting	\$434,044
Sprinkler system	\$319,512
Playground improvement	\$100,000
TOTALS	\$3,885,126

Renovate

- MS/HS High Priority needs

Increase maintenance funding and staff	TBD
Replace modular classrooms with permanent classrooms	\$2,074,200
Improve overall security: classroom doors	\$294,907
Additional cameras	\$298,510
Add a recognizable and secure front entry vestibule	\$35,276
Hazardous materials abatement as needed	\$545,911
Address plumbing deficiencies and increase capacity of student bathrooms	\$939,913
Accessible restrooms	\$240,000
Building envelope improvements:	
Roof	\$1,426,021
Walls	\$1,223,352
Windows	\$454,415
Exterior Doors	\$274,588
Provide functional heating and cooling in classrooms	\$2,486,524
Provide functional AC in gym	included above
Increase capacity in serving line	\$495,000
Upgrade kitchen equipment	\$471,479
Improve acoustics in cafeteria	\$20,404
Upgrade electrical system	\$1,184,860
Add emergency lighting	\$104,740
Improve technology infrastructure	\$886,521
	\$13,456,621

Renovate

- MS/HS Medium Priority needs



Safe walking, biking and driving access	\$832,684
Address site drainage problems	\$100,000
Replace interior doors, frames, and hardware to be ADA compliant	included in Highest Priorities above
Replace non-compliant handrails and guardrails	\$42,331
Provide fire-rated closure around stair towers	\$126,994
Renovate locker rooms	\$450,000
Make all classrooms functional (eg labs)	\$1,768,759
Replace classroom furniture	\$576,071
Severe weather shelter	\$960,000
Replace music room	\$677,100
Confidential small office, testing, and tutoring spaces	\$100,000
Energy efficient lighting	\$617,398
Sprinkler system	\$435,168
	\$6,686,505

Renovate

FTF high and
medium
priority

High Priority

Mills Lawn \$ 8,877,087
MS/HS \$13,456,621

Upfront Cost \$22,333,708
Local share **\$22,333,708**
State share \$0

Medium Priority

Mills Lawn \$ 3,885,126
MS/HS \$6,686,505

Upfront Cost \$10,571,632
Local share **\$10,571,632**
State share \$0

Combined local cost **\$32,905,340**

Property tax for 9.32 mills = **\$326/yr** for a \$100,000 home

Property Tax Options to Renovate

- Only Essential Renovation of \$12.2M:
Property tax for 3.45 mills = \$121/yr for a \$100,000 home value; over 65 or disabled = \$91/yr (income under \$30,000).
- High Priority Renovation of \$22.3M: Property tax for 6.31 mills = \$221/yr for a \$100,000 home value
- All Renovation Scope \$32.9M: Property tax for 9.32 mills = \$326/yr for a \$100,000 home

Renovate

FTF High
Priority only

High Priority

Mills Lawn \$ 8,877,087
MS/HS \$13,456,621

Upfront Cost \$22,333,708
Local share **\$22,333,708**
State share \$0

Medium Priority

Mills Lawn - DEFERRED
MS/HS - DEFERRED

Increased Long Term
Annual Maintenance Costs

Combined local cost **\$22,333,708**

Property tax for 6.31 mills = **\$221/yr** for a \$100,000 home

Renovate
essentials -
warm, cool,
safe & dry

Highest Priorities - reduced 3/8/21	
Mills Lawn School	Amount (OFCC standards)
Increase maintenance funding and staff	TBD
Replace modular classrooms with permanent classrooms	\$540,000
Improve overall security: classroom doors	\$40,000
Additional cameras	\$40,000
Add secure entry vestibule	\$35,276
Hazardous materials abatement as needed	\$100,000
Address plumbing deficiencies and increase capacity of student bathrooms	\$250,000
Accessible restrooms	\$50,000
Building envelope improvements:	
Roof	\$1,307,434
Walls	\$150,000
Windows	\$0
Exterior Doors	\$40,000
Provide functional heating and cooling in classrooms	\$1,802,953
Increase capacity in serving line	\$0
Upgrade kitchen equipment	\$0
Upgrade electrical system	\$250,000
Add emergency lighting	\$66,776
Improve technology infrastructure	\$0
TOTALS	\$4,672,439

Renovate essentials - warm, cool, safe & dry

Highest Priorities - reduced 3/8/21	
McKinney Middle/Yellow Springs High	Amount (OFCC standards)
Increase maintenance funding and staff	TBD
Replace modular classrooms with permanent classrooms	\$2,074,200
Improve overall security: classroom doors	\$50,000
Additional cameras	\$50,000
Add a recognizable and secure front entry vestibule	\$35,276
Hazardous materials abatement as needed	\$100,000
Address plumbing deficiencies and increase capacity of student bathrooms	\$350,000
Accessible restrooms	\$100,000
Building envelope improvements:	
Roof	\$1,426,021
Walls	\$250,000
Windows	\$0
Exterior Doors	\$50,000
Provide functional heating and cooling in classrooms	\$2,486,524
Provide functional AC in gym	included above
Increase capacity in serving line	\$0
Upgrade kitchen equipment	\$0
Improve acoustics in cafeteria	\$20,404
Upgrade electrical system	\$350,000
Add emergency lighting	\$104,740
Improve technology infrastructure	\$0
	\$7,447,164

Renovate
minimum -
warm, cool,
safe & dry

Selected High Priority

Mills Lawn \$ 4,672,439

MS/HS \$ 7,447,164

Upfront Cost \$ 12,119,603

Local share **\$12,119,603**

State share \$0

Combined local cost **\$12,119,603**

Property tax for 3.45 mills = \$121/yr for a \$100,000 home

over 65 or disabled = \$91/yr (income under \$30,000)

New k12 facility

- On the Enon Road campus
 - With stadium
 - Room for future baseball, softball & tennis
- Designed to support Ed Vision
- With storm shelter

New k12 facility

Upfront Local Cost	\$35m
State share	\$9.1m
Local share	\$25.9m

Local cost **\$25,900,000**

Property tax for 9.91 mills = **\$347/yr** for a \$100,000 home

over 65 or disabled = \$260/yr (income under \$30,000)

Demo/Reno/Add k12 facility

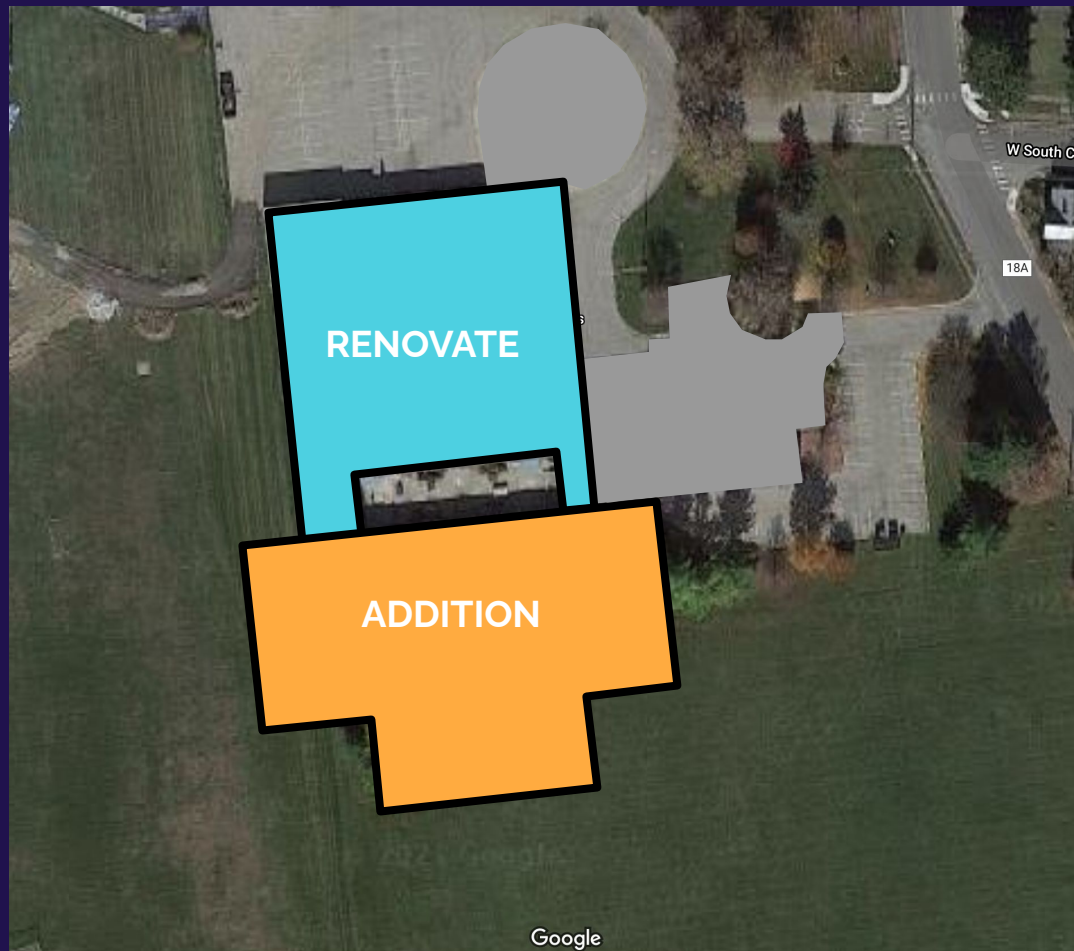
- On the Enon Road campus
- Designed to support Ed Vision
- With storm shelter



Demo/Reno/Add k12 facility



Demo/Reno/Add k12 facility



Demo/Reno/Add k12 facility

Demo/Reno/ Add k12 facility

Upfront Local Cost	\$33m
State share	\$8.5m
Local share	\$24.5m

Local cost **\$24,500,000**

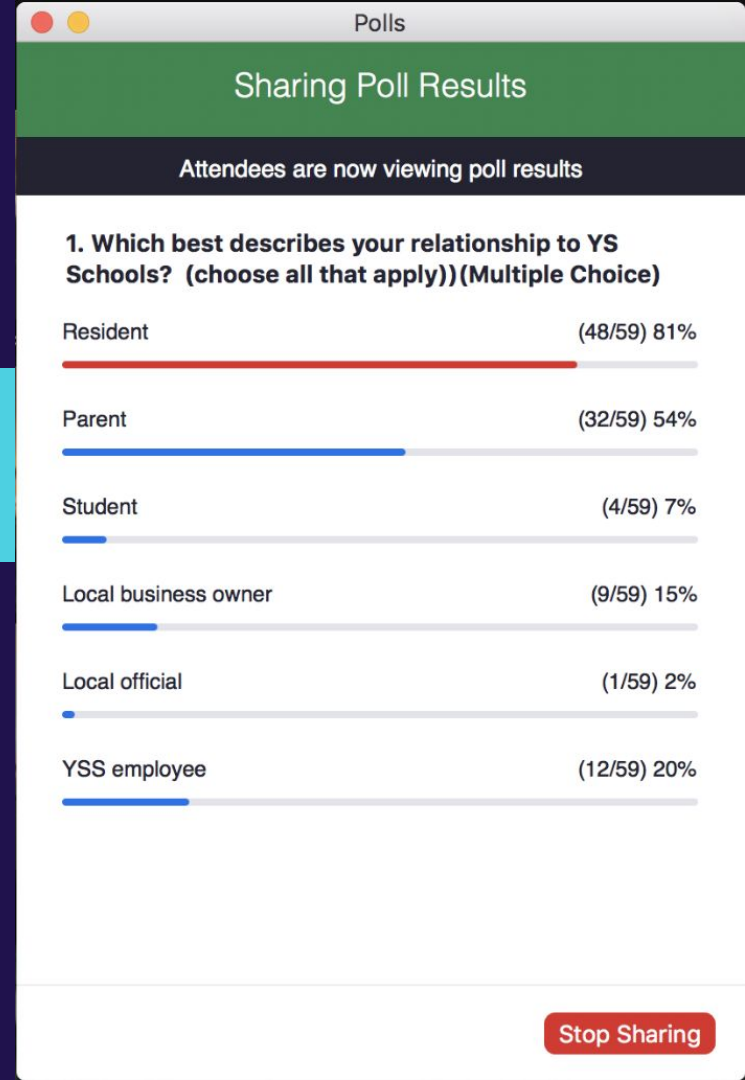
Property tax for 9.34 mills = **\$327/yr** for a \$100,000 home

over 65 or disabled = \$245/yr (income under \$30,000)

Polling **Master Plan Options**

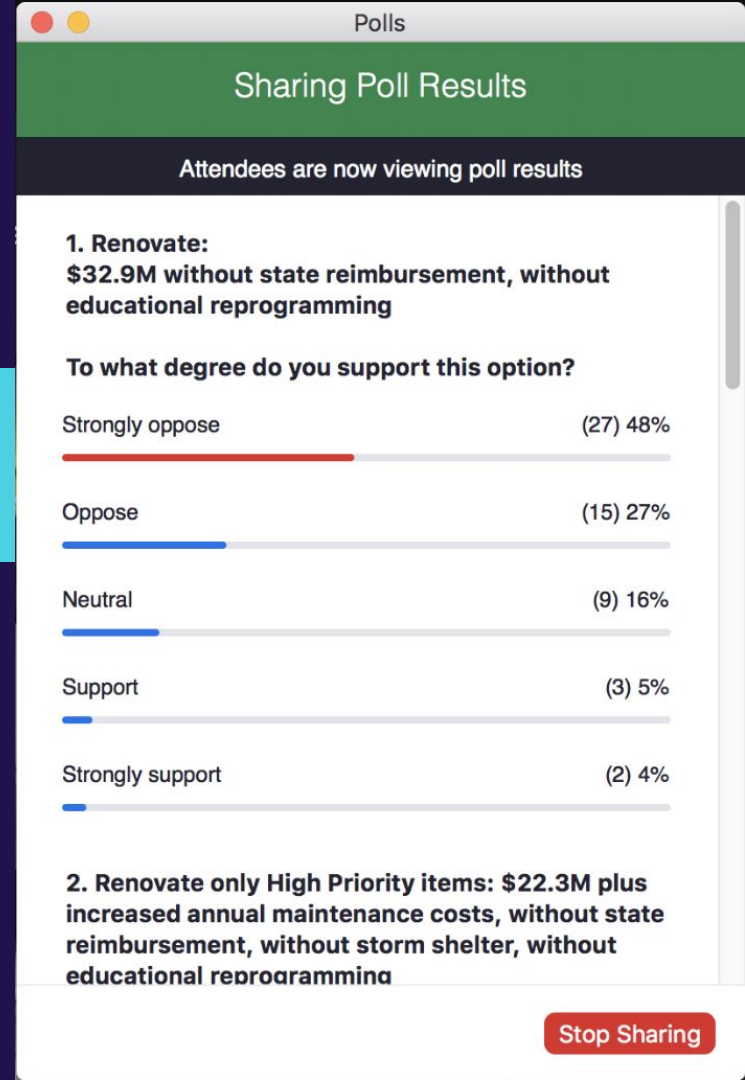
Polling results

Master Plan Options



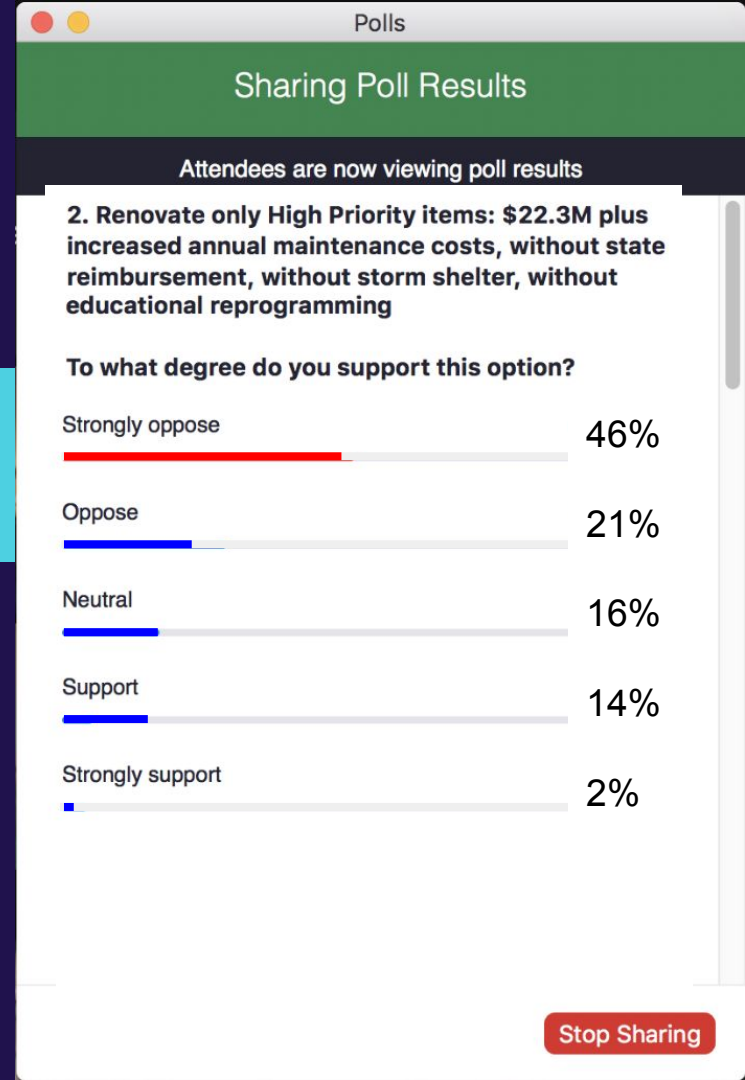
Polling results

Master Plan Options



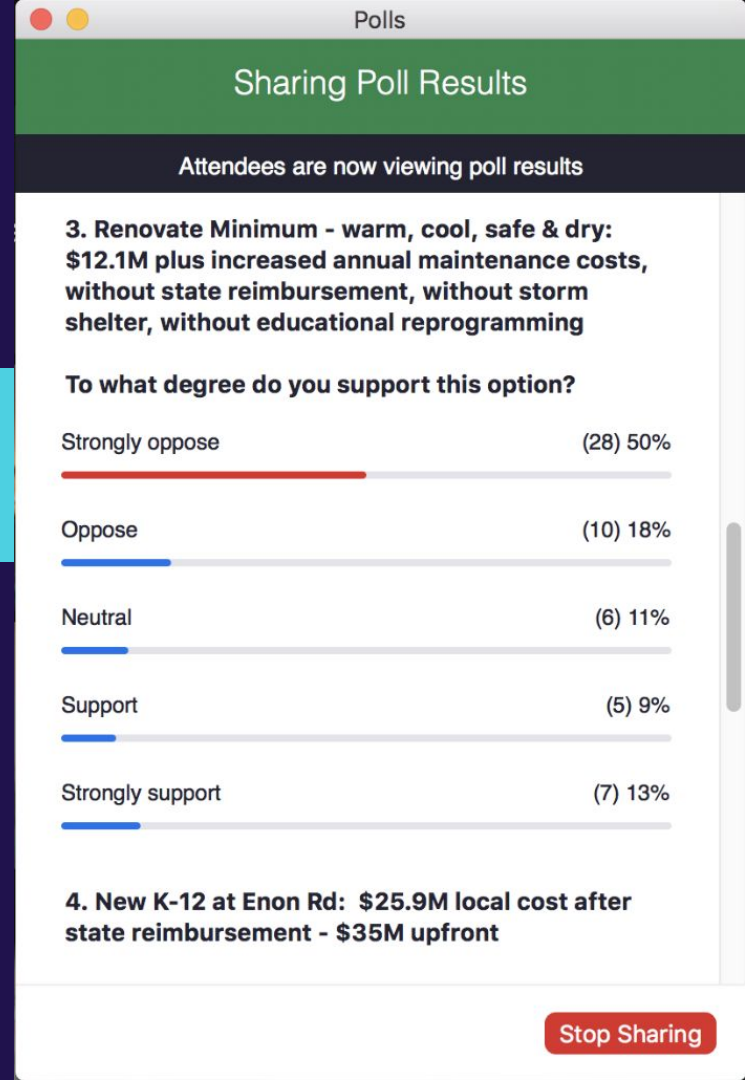
Polling results

Master Plan Options



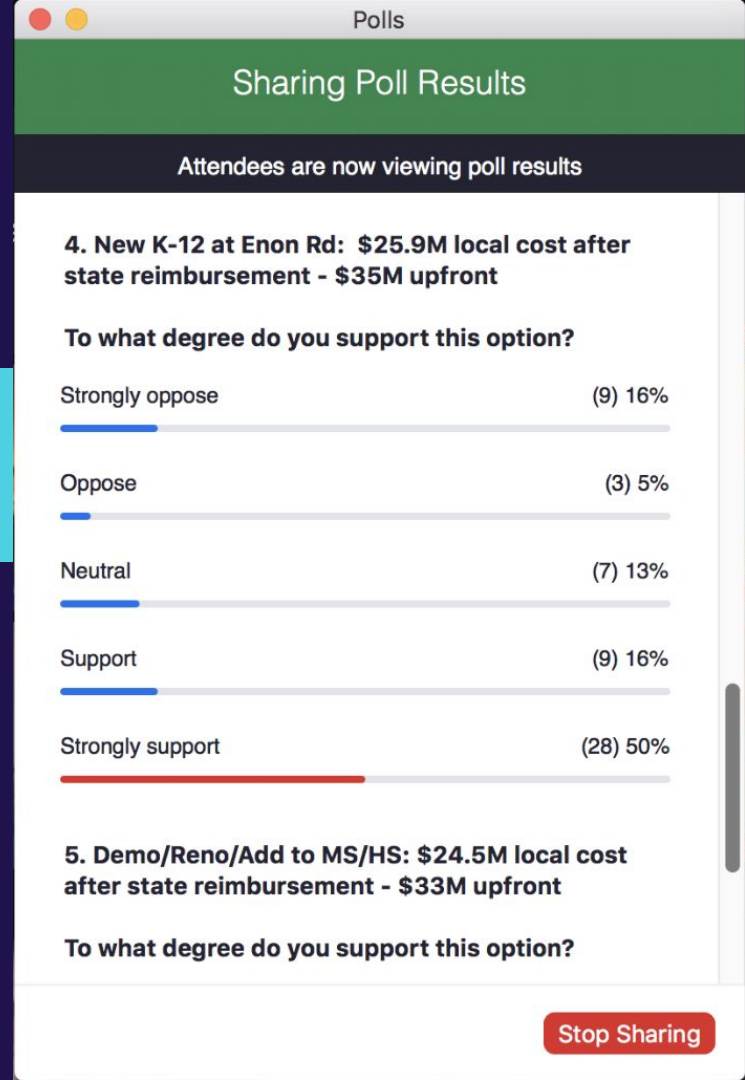
Polling results

Master Plan Options



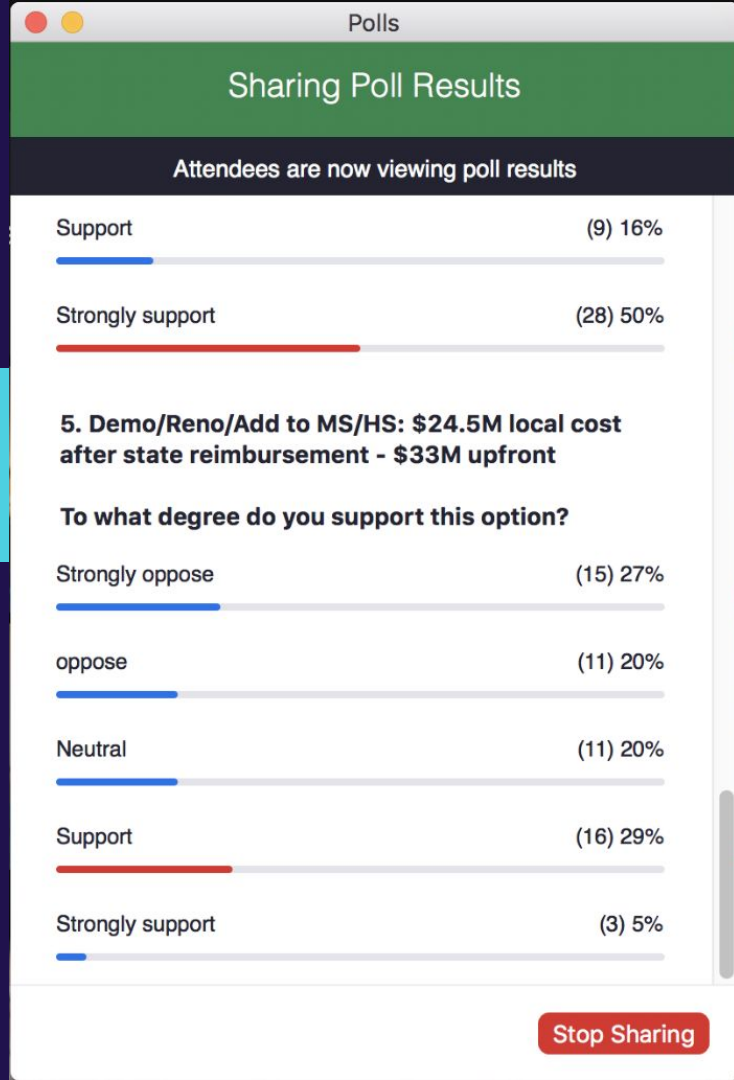
Polling results

Master Plan Options



Polling results

Master Plan Options



Questions about
Master Plan Options

Polling **Funding Options**

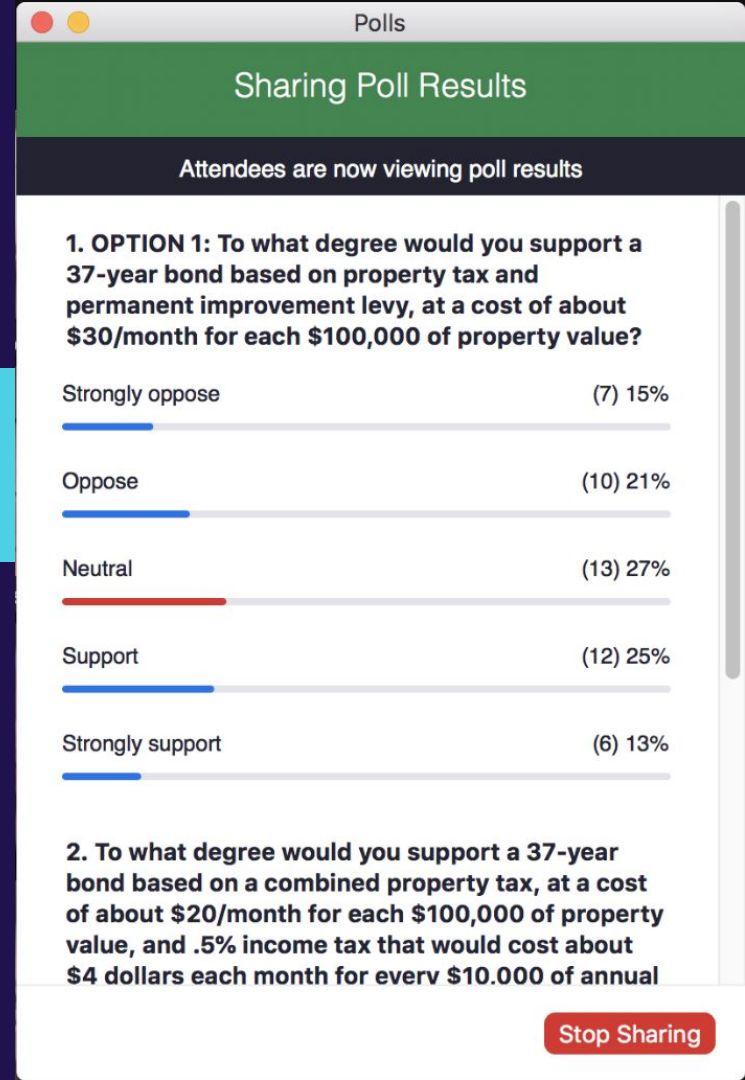
Funding Options (based on \$35M max)

OPTION 1: To what degree would you support a 37-year bond based on property tax and permanent improvement levy, which would cost property owners about \$30 dollars each month in additional taxes for each \$100,000 dollars of property value?

OPTION 2: To what degree would you support a 37-year bond based on a combined property tax, which would cost property owners about \$20 dollars each month in additional taxes for each \$100,000 dollars of property value, and one-half percent income tax that would cost about \$4 dollars each month for every \$10,000 of annual income?

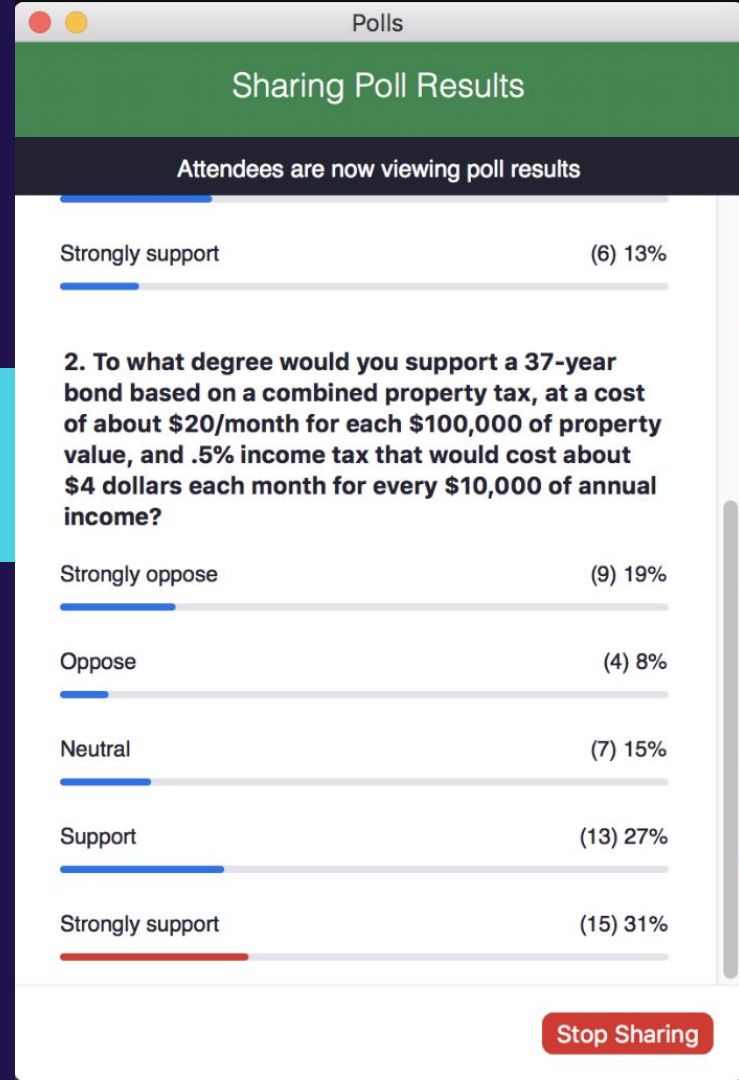
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Funding Options

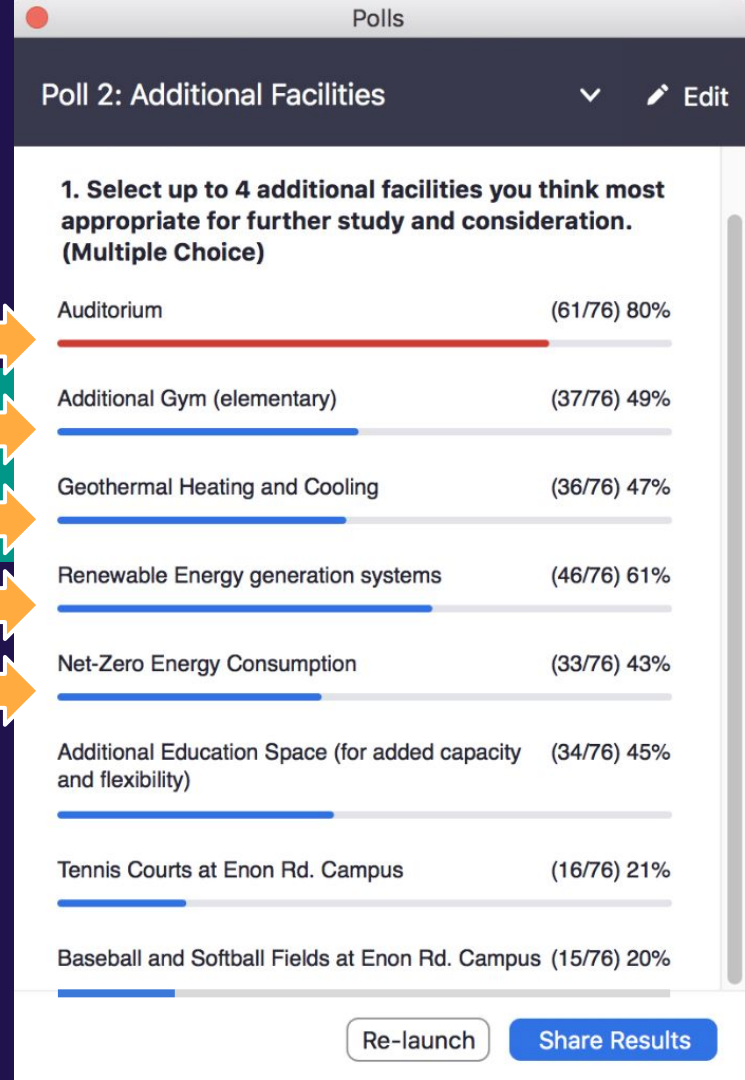


Polling results

Funding Options



Forum #2 Ranking of Additional Facility Options



Possible Additional Facility Options

Auditorium A

- 400 seats
- No fly loft
- No orchestra pit
- \$2.2m

Auditorium B

- 400 seats
- with fly loft
- with orchestra pit
- \$2.8m

Possible Additional Facility Options

Aux Gym (M)

- 7000sf
- 84ft court
- 200 seats
- \$3m

Aux Gym (S)

- 3500sf
- Elem gym
- No seats
- \$1.5m

Possible Additional Facility Options

Geothermal HVAC

- \$1.3m

Solar to achieve Net-Zero

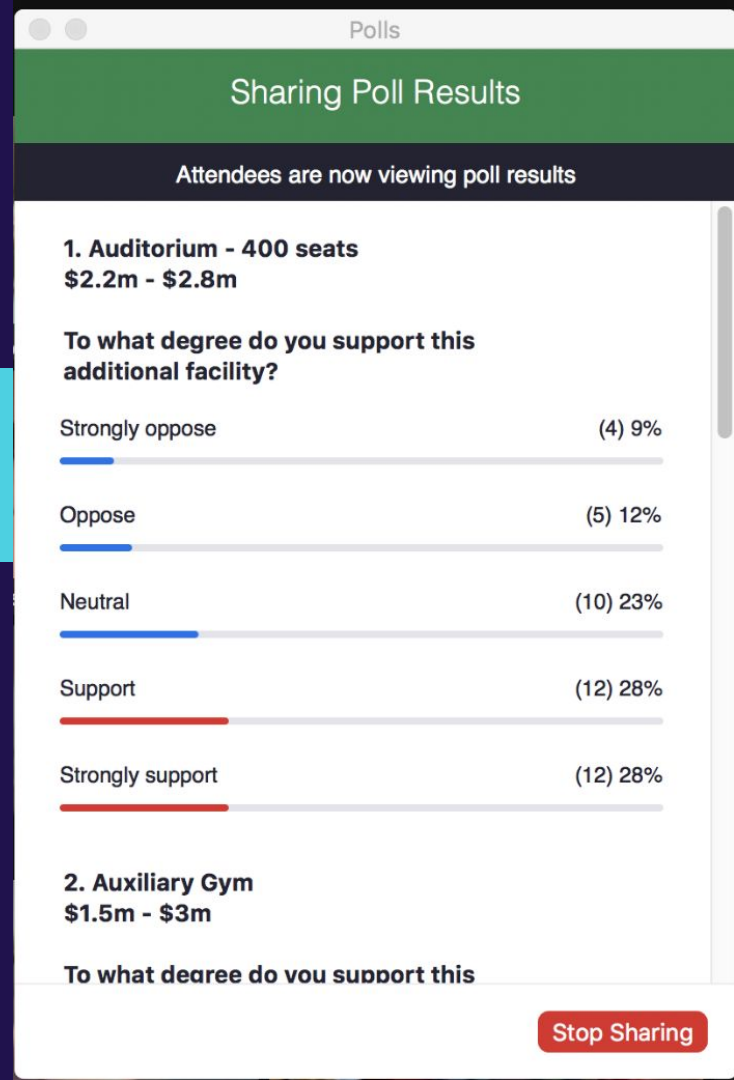
- \$1.9m
- Plus Geothermal
- \$3.2m total

Polling

Additional Facility Options

Polling results

Additional Facility Options



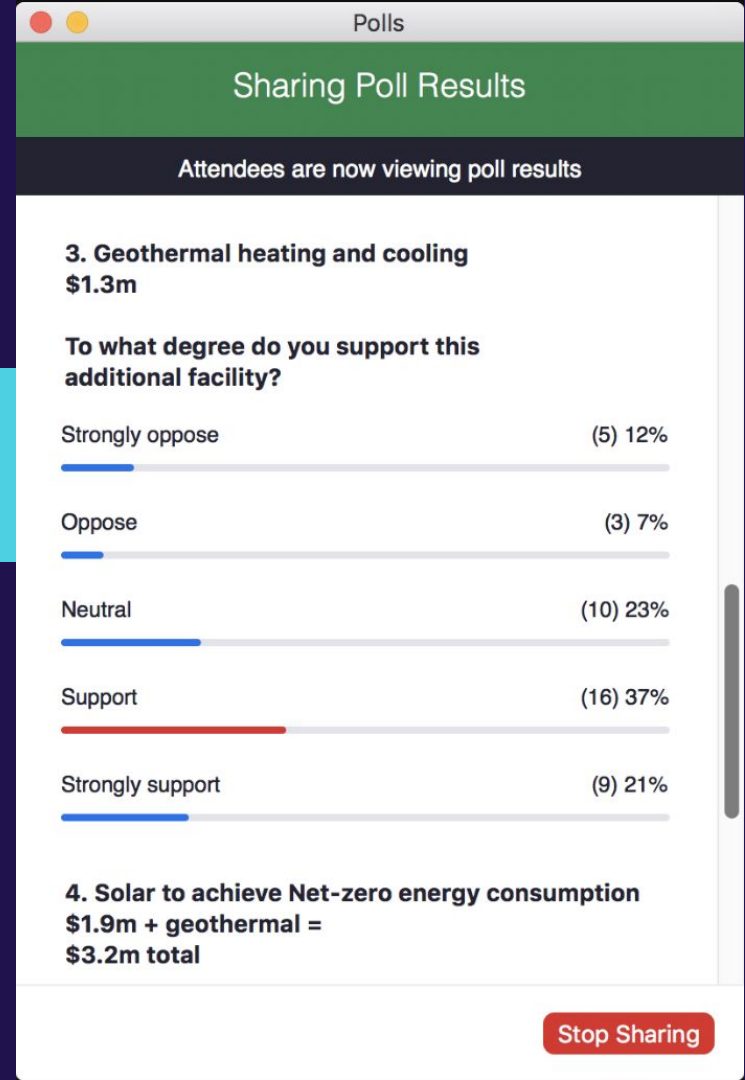
Polling results

Additional Facility Options



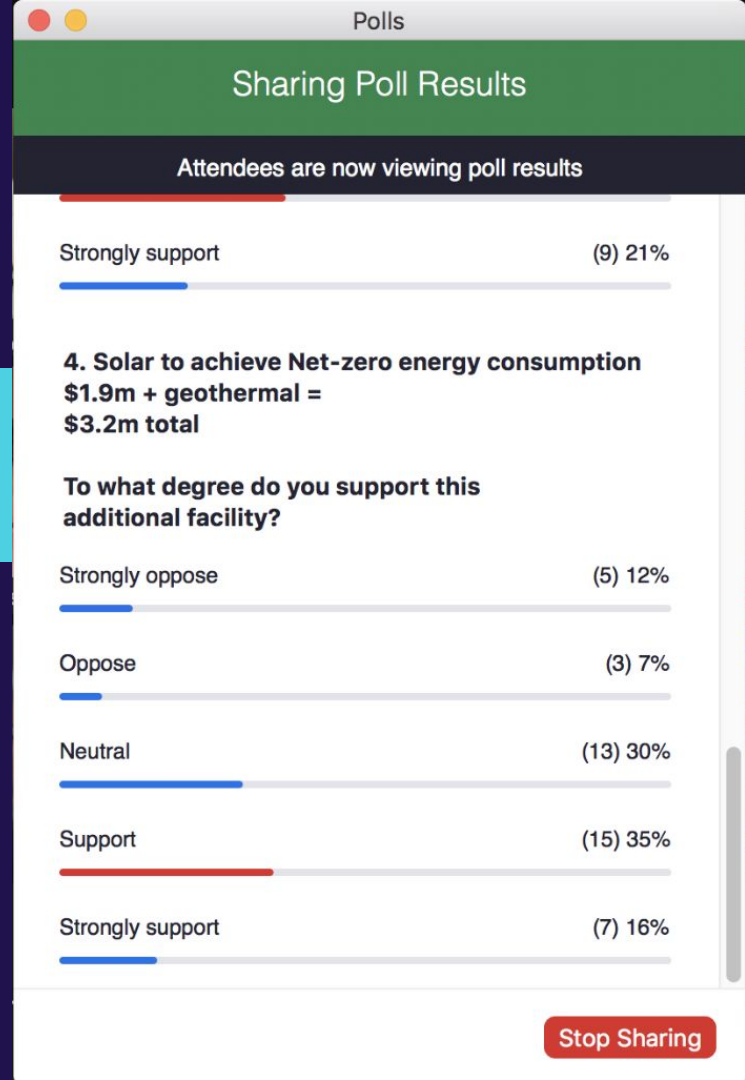
Polling results

Additional Facility Options



Polling results

Additional Facility Options





THANK YOU!

See you next time

- Community Forum #3 - Mar 17th

