

STATE OF THE FACILITIES: AN OVERVIEW OF OLENTANGY SCHOOLS

Revised October 2026

OLENTANGY SCHOOLS℠

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INTRODUCTION

This State of the Facilities plan was developed utilizing the following resources and through the work of the following groups of stakeholders collecting and analyzing data affecting our district. Our stakeholders' valuable time and input provided the knowledge and guidance to ensure future district plans benefit our students and the One Olentangy community for generations to come.

Olentangy Schools Board of Education, Facilities Committee

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Joe Troxell, *Community Member*

Olentangy Business Management and Facilities Department

Jenna McDevitt, *Director*
Jeremy Mitchell, *Assistant Director*
Daniel Berend, *Project Supervisor and Energy Manager*
Michelle Murphy, *Executive Secretary-Business Management and Facilities Office*

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Timothy Ryan Jenkins, *Treasurer*
Dr. Jack Fette, *Deputy Superintendent*
Dr. Michelle Blackley, *Chief Academic Officer*
Krista Davis, *Chief Communications Officer*
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Jeffrey Gordon, *Chief Operations Officer*



ENROLLMENT PROJECTIONS IMPACT

OLENTANGY SCHOOLS℠
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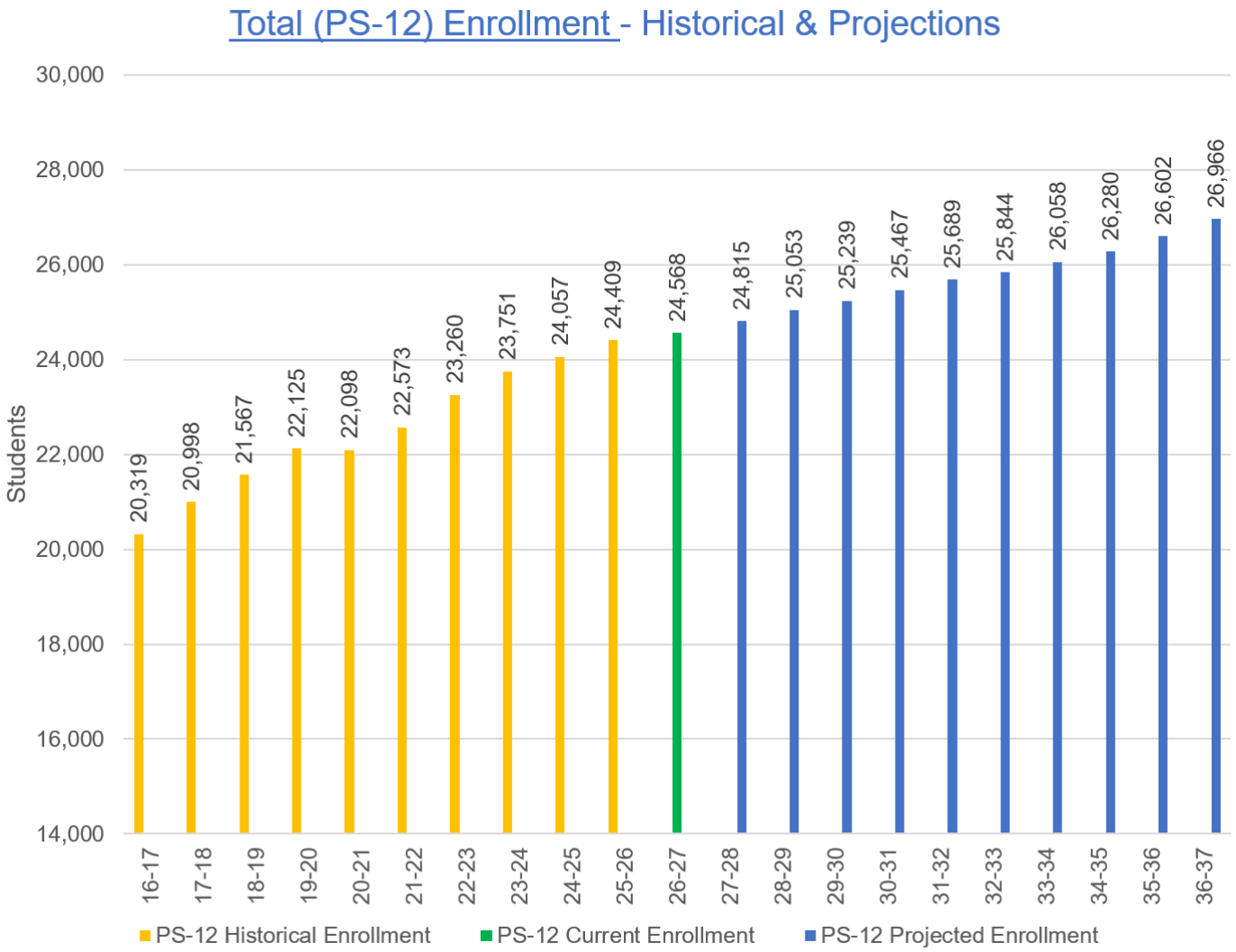
ENROLLMENT PROJECTIONS

Projected Enrollment - Recommended - District-wide

Grade	2026-27 Actual	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
PS	570	544	580	585	592	604	616	629	642	654	668
K	1,356	1,444	1,431	1,526	1,538	1,556	1,588	1,620	1,653	1,687	1,721
1	1,644	1,524	1,623	1,609	1,716	1,729	1,749	1,785	1,821	1,858	1,897
2	1,704	1,732	1,605	1,709	1,694	1,807	1,822	1,843	1,881	1,919	1,958
3	1,761	1,744	1,772	1,643	1,749	1,734	1,858	1,874	1,895	1,934	1,973
4	1,825	1,828	1,810	1,840	1,706	1,816	1,801	1,930	1,946	1,968	2,009
5	1,938	1,889	1,892	1,874	1,904	1,765	1,884	1,868	2,002	2,019	2,041
K-5 Total	10,228	10,161	10,133	10,201	10,307	10,407	10,702	10,920	11,198	11,385	11,599
PS-5 Total	10,798	10,705	10,713	10,786	10,899	11,011	11,318	11,549	11,840	12,039	12,267
6	1,964	1,986	1,936	1,940	1,921	1,952	1,815	1,937	1,921	2,059	2,076
7	2,033	2,017	2,040	1,989	1,992	1,973	2,005	1,865	1,990	1,974	2,115
8	1,948	2,080	2,064	2,088	2,035	2,039	2,019	2,052	1,909	2,037	2,020
6-8 Total	5,945	6,083	6,040	6,017	5,948	5,964	5,839	5,854	5,820	6,070	6,211
9	1,958	1,992	2,127	2,111	2,135	2,081	2,088	2,068	2,102	1,955	2,086
10	2,028	2,006	2,041	2,180	2,163	2,188	2,133	2,140	2,120	2,154	2,004
11	1,925	2,050	2,028	2,063	2,204	2,187	2,224	2,168	2,175	2,154	2,189
12	1,863	1,928	2,053	2,031	2,067	2,207	2,191	2,228	2,172	2,179	2,158
Ungraded	51	51	51	51	51	51	51	51	51	51	51
9-12 Total	7,825	8,027	8,300	8,436	8,620	8,714	8,687	8,655	8,620	8,493	8,488
K-12 Total	**23,998**	**24,271**	**24,473**	**24,654**	**24,875**	**25,085**	**25,228**	**25,429**	**25,638**	**25,948**	**26,298**
Grand Total	**24,568**	**24,815**	**25,053**	**25,239**	**25,467**	**25,689**	**25,844**	**26,058**	**26,280**	**26,602**	**26,966**

Source: Woolpert

ENROLLMENT PROJECTIONS



ELEMENTARY CAPACITY AND PROJECTIONS

SCHOOL	CLASSROOMS	IDEAL CAPACITY BY DESIGN	2026-27 PS ENROLLMENT*	2026-27 K-5 ENROLLMENT*
Alum Creek	36 (6 Pre-K)	625	78	494
Arrowhead	35 (6 Pre-K)	625	82	648
Cheshire	29	625		625
Freedom Trail	29	625		518
Glen Oak	29	625		562
Heritage	29	625		590
Indian Springs	29	625		711
Johnnycake Corners	29	625		537
Liberty Tree	29	625		830
Oak Creek	29	625		605
Olentangy Meadows	29	625		518
Peachblow Crossing	35 (6 Pre-K/SLC)	625	50	681
Scioto Ridge	29	625		580
Shale Meadows	35 (6 Pre-K/SLC)	625	48	667
Tyler Run	29	625		527
Walnut Creek	29	625		493
Wyandot Run	36 (6 Pre-K)	625	82	642
Preschool (OSP & OPCC)	14	NA	230	NA

	One Year 2027-28 PS-5	Five Years 2031-32 PS-5	Ten Years 2036-37 PS-5
PS-5 Enrollment	10,705	11,011	12,267
Available Elementary Classrooms as of 2026-27	574	574	574
Elementary Classrooms Needed	522	540	599
Current Elementary Classroom Deficit	52	34	-25

*Based on October 8, 2026, enrollment report

PRESCHOOL AND ELEMENTARY SIZE

PRESCHOOL

- Preschool is a legal requirement with state-mandated class sizes
- Preschool enrollment was 36% higher at the end of the 2024-25 school year than it was in 2020
- Preschool enrollment is forecasted to continue to grow each year

ELEMENTARY GRADES K-5

- K-5 enrollment is forecasted to grow by over 10%, almost 1,000 students, between 2026-27 and 2034-35
- Enrollment growth and the need for elementary Specialized Learning Centers (SLC's) are the biggest drivers for additional elementary classroom space
- The number of elementary SLCs has increased by 34% since 2019
- Of the 590 K-5 elementary schools in Ohio:
  - Ohio average elementary size = 452 students
  - Olentangy average elementary size = 602 K-5 students
  - Olentangy elementary schools are among the 181 largest in Ohio (top 31%), with elementary enrollment ranging from 502 to 772 in the 2024-25 school year.

PROJECTED ELEMENTARY SCHOOL UTILIZATION

Capacity		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
	PK Enrollment	570	544	580	585	592	604	616	629	642	654	668
	K-5 Enrollment	10,228	10,161	10,133	10,201	10,307	10,407	10,702	10,920	11,198	11,385	11,599
10,625	K-5 Utilization*	96%										
11,250	K-5 Utilization*		90%	90%	91%	92%	93%	95%	97%	100%	101%	103%

MIDDLE SCHOOL CAPACITY AND PROJECTIONS

SCHOOL	AVAILABLE CORE CLASSROOMS**	CORE CLASSROOM CAPACITY	TOTAL CAFÉ CAPACITY	IDEAL CAPACITY BY DESIGN	2026-27 ENROLLMENT*
Berkshire MS	44	1,100	990	950	854
Berlin MS	46	1,150	1,101	950	1,102
Hyatts MS	38/44	950/1,100	990	950	979
Liberty MS	44	1,100	1,248	950	1,005
Orange MS	42	1,050	900	950	939
Shanahan MS	47	1,175	1,257	950	1,066
TOTAL 6-8	**267** (with OHMS connector) **261** (without OHMS connector)	**6,675**	**6,486**	**5,700**	**5,945**

	One Year 2027-28	Five Years 2031-32	Ten Years 2036-37
Grade 6-8 Enrollment	6,083	5,964	6,211
Middle School Classrooms Available (without OHMS connector)	261	261	261
Middle School Classrooms Needed	258	253	266
Middle School Classroom Deficit (with no added buildings)	3	8	-5

PROJECTED MIDDLE SCHOOL UTILIZATION

Capacity		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
5,700	6-8 Enrollment	6,083	6,040	6,017	5,948	5,964	5,839	5,854	5,820	6,070	6,211
	6-8 Utilization	107%	106%	106%	104%	105%	102%	103%	102%	106%	109%

*Based on October 8, 2026, enrollment report
**Core classrooms do not include art, band, strings, choir, PE, SLC, FCS, media center, or other athletic facilities

HIGH SCHOOL CAPACITY AND PROJECTIONS

SCHOOL	DESIGN CAPACITY	STRETCH CAPACITY	2026-27 ENROLLMENT*
Berlin HS	1,800	2,000	2,097
Olentangy HS	1,800	2,000	1,810
Liberty HS	1,800	2,000	1,935
Orange HS	1,800	2,000	1,983
TOTAL 9-12	**7,200**	**8,000**	**7,825**

	One Year 2027-28	Five Years 2031-32	Ten Years 2036-37
Grade 9-12 Enrollment	8,027	8,715	8,488
Average Enrollment across high schools	2,007 (4 HS's)	1,743	1,698
Students Above/Below Design Capacity	207 students above capacity per school	57 students below capacity per school	102 students below capacity per school

PROJECTED HIGH SCHOOL UTILIZATION

Capacity		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
	9-14 Enrollment	8,027	8,300	8,436	8,620	8,714	8,687	8,655	8,620	8,493	8,488
7,200	9-14 Utilization**	111%									
9,000	9-14 Utilization**		92%	94%	96%	97%	97%	96%	96%	94%	94%

** 9-14 Utilization is based on 4 High Schools through 2027-28 and HS 5 opening in Fall 2028

*Based on October 8, 2026, enrollment report

MIDDLE AND HIGH SCHOOL SIZE

MIDDLE SCHOOL

- The District, in collaborating with the Facilities Committee, established 950 as the ideal enrollment for our middle schools based on data and experiences when Shanahan and Berkshire Middle Schools each had over 1,100 students
- Of the 330 grade 6-8 middle schools in Ohio:
  - Ohio average middle school size = 503 students
  - Olentangy average middle school size = 966 students
  - Olentangy middle schools are among the 39 largest in Ohio

HIGH SCHOOLS

- When voters approved construction of Berlin High School (2015-16):
  - Olentangy's average high school enrollment = 1,850 students
- Planning for Hyatts High School:
  - Average high school enrollment = 1,956 students in 2026-27
  - With addition of Hyatts High School, average enrollment = 1,660 students in 2028-29
- Of the 537 grade 9-12 public high schools in Ohio:
  - Ohio average high school size = 686 Students
  - Olentangy's four high schools are among the 35 largest in Ohio

FIVE- AND TEN-YEAR OUTLOOK

BY 2031-32 (Five Years)

ELEMENTARY:

- Deer Haven Elementary (elementary school #18) will add 35 available classrooms to the district, bringing elementary building utilization to 93% capacity across the district and +34 elementary classrooms

MIDDLE SCHOOL:

- Average middle school utilization will be at 105% capacity across the district, with only 8 classroom spaces available

HIGH SCHOOL:

- Hyatts High School will add space for another 1,800 high school students - bringing high school utilization to 97% across the district and averaging 1,742 students per school

BY 2036-37 (Ten Years)

ELEMENTARY:

- Classroom deficit of 25 classrooms, equivalent of an additional elementary school

MIDDLE SCHOOL:

- Classroom Deficit of 5 core classrooms

HIGH SCHOOL:

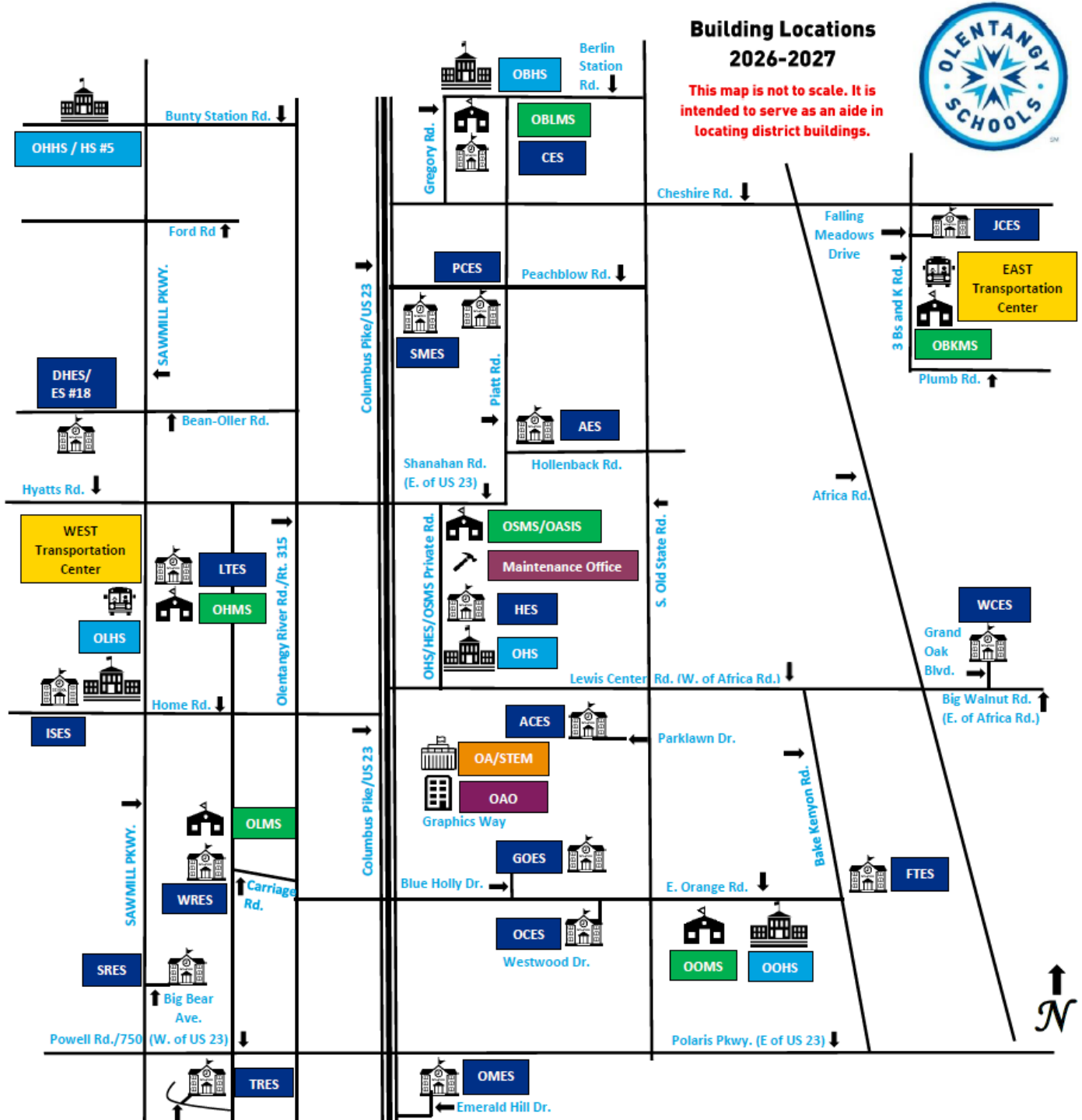
- Average enrollment will be around 1,700 across five high schools

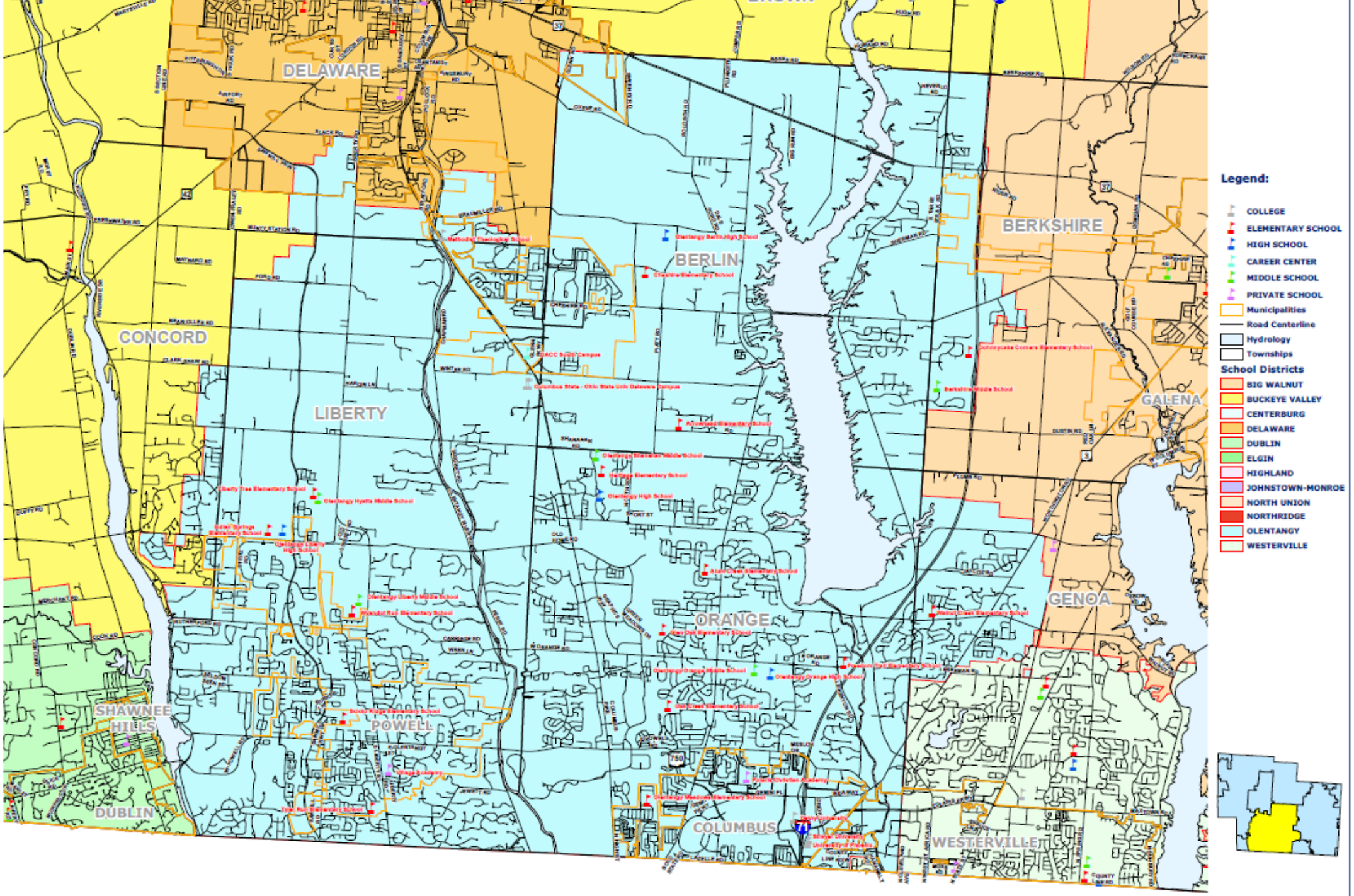


CURRENT FACILITIES TIMELINES AND MAPS

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BUILDING LOCATIONS




DELAWARE
BERKSHIRE
BERLIN
CONCORD
LIBERTY
GALENA
GENOA
ORANGE
SHAWNEE HILLS
POWELL
DUBLIN
COLUMBUS
WESTERVILLE
Legend:
COLLEGE
ELEMENTARY SCHOOL
HIGH SCHOOL
CAREER CENTER
MIDDLE SCHOOL
PRIVATE SCHOOL
Municipalities
Road Centerline
Hydrology
Townships
School Districts
BIG WALNUT
BUCKEYE VALLEY
CENTERBURG
DELAWARE
DUBLIN
ELGIN
HIGHLAND
JOHNSTOWN-MONROE
NORTH UNION
NORTHRIDGE
OLENTANGY
WESTERVILLE

SCHOOL OPENING TIMELINE

BUILDING	ABBREVIATION	YEAR OPENED
Shanahan Middle School	SMS	1953-54, additions in 1955,1 959, 1961, 1969, 1986, 1993, 1995, 1998
Olentangy High School	OHS	1990-91, addition in 1995 and 2008
Wyandot Run Elementary	WRES	1993-94, addition in 2019
Alum Creek Elementary	ACES	1996-97, addition in 2019
Arrowhead Elementary	AES	1998-99, addition in 2019
Scioto Ridge Elementary	SRES	1998-99
Oak Creek Elementary	OCES	2000-01
Tyler Run Elementary	TRES	2001-02
Liberty Middle School	LMS	2001-02
Walnut Creek Elementary	WCES	2003-04
Olentangy Liberty High School	OLHS	2003-04
Indian Springs Elementary	ISES	2003-04
Orange Middle School	OOMS	2004-05
Bus/Garage Facility – West Transportation Center	WTC	February 2003
Glen Oak Elementary	GOES	2005-06
Olentangy Meadows Elementary	OMES	2006-07
Hyatts Middle School	HMS	2007-08
Liberty Tree Elementary	LTES	2007-08
Johnnycake Corners Elementary	JCES	2007-08
Orange High School	OOHS	2008-09
Bus/Garage Facility – East Transportation Center	ETC	January 2009
Freedom Trail Elementary	FTES	2009-10
Cheshire Elementary	CES	2010-11
Heritage Elementary	HES	2011-12
Berkshire Middle School	OBKMS	2011-12
Olentangy Academy	OA	2015 addition 2024
Berlin High School	OBHS	2018-19
Shale Meadows Elementary	SMES	2021-22
Berlin Middle School	OBLMS	2023-24
Peachblow Crossing Elementary	PCES	2024-25

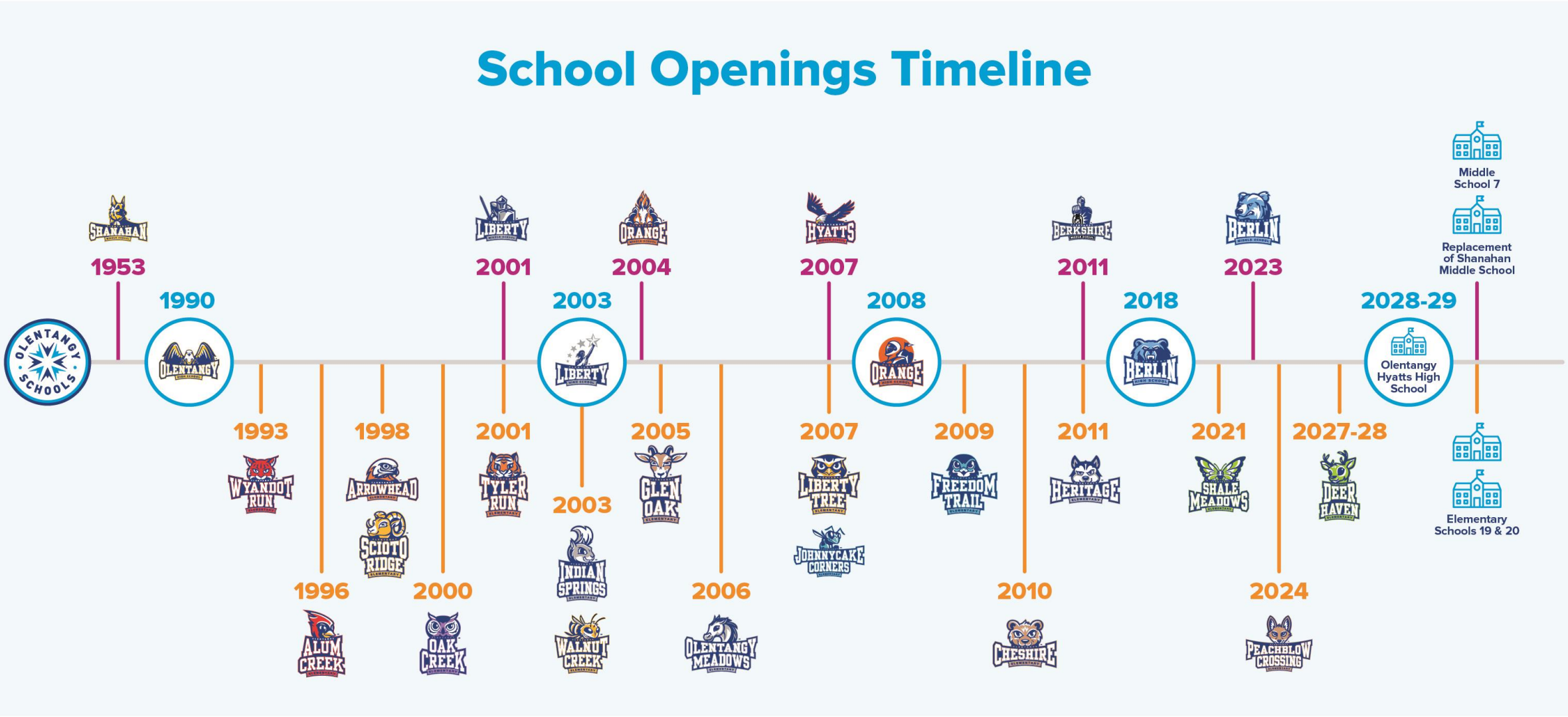


PROPOSED FACILITIES TO ACCOMMODATE GROWTH

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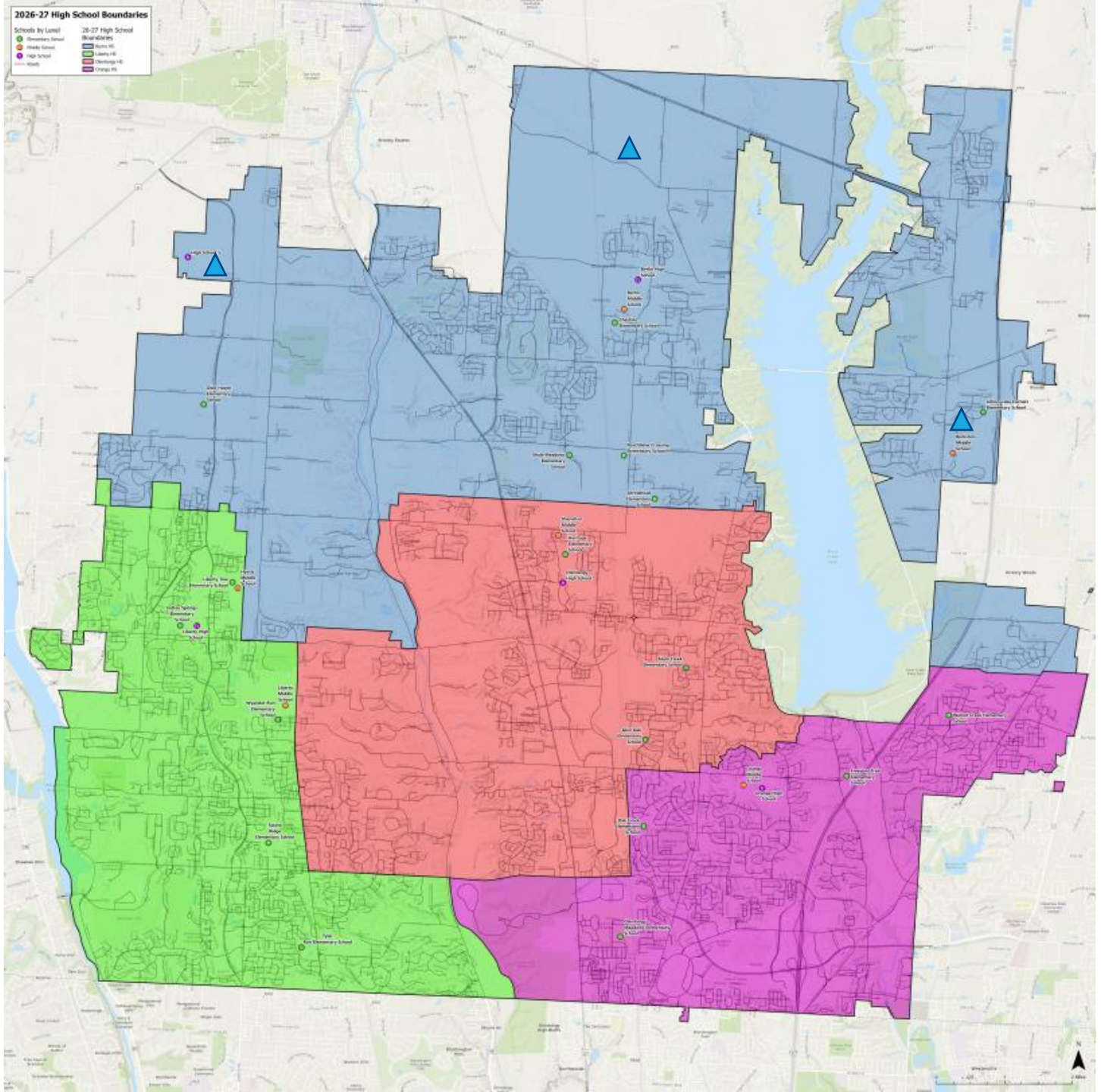
DISTRICT FACILITY NEEDS AND TIMELINE

The enrollment projections demonstrate a need for future elementary schools, another middle school, and a possible replacement of Shanahan Middle School to accommodate the student growth.
Below is a timeline of the history of Olentangy's growth, recent additions of new school buildings, and the proposed new schools.



DISTRICT FACILITY PLANNING

TO ADDRESS DISTRICT ENROLLMENT GROWTH



District-owned land for growth

DEER HAVEN ELEMENTARY SCHOOL

SITE LOCATION: 2745 Bean-Oller Road, Delaware, Ohio 43015

Description

- New 83,000 square foot elementary school for grades PK-5
- Playground
- Multipurpose field

Summary

This proposed project comprises a new elementary facility to address current and future capacity needs. This conceptual proposal builds from the early-grade design concepts around differentiated learning and opportunities for all students to thrive. Separate dedicated spaces for unified arts, student dining, specialized learning, and a playground are provided.

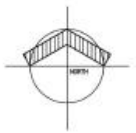
Projected Costs

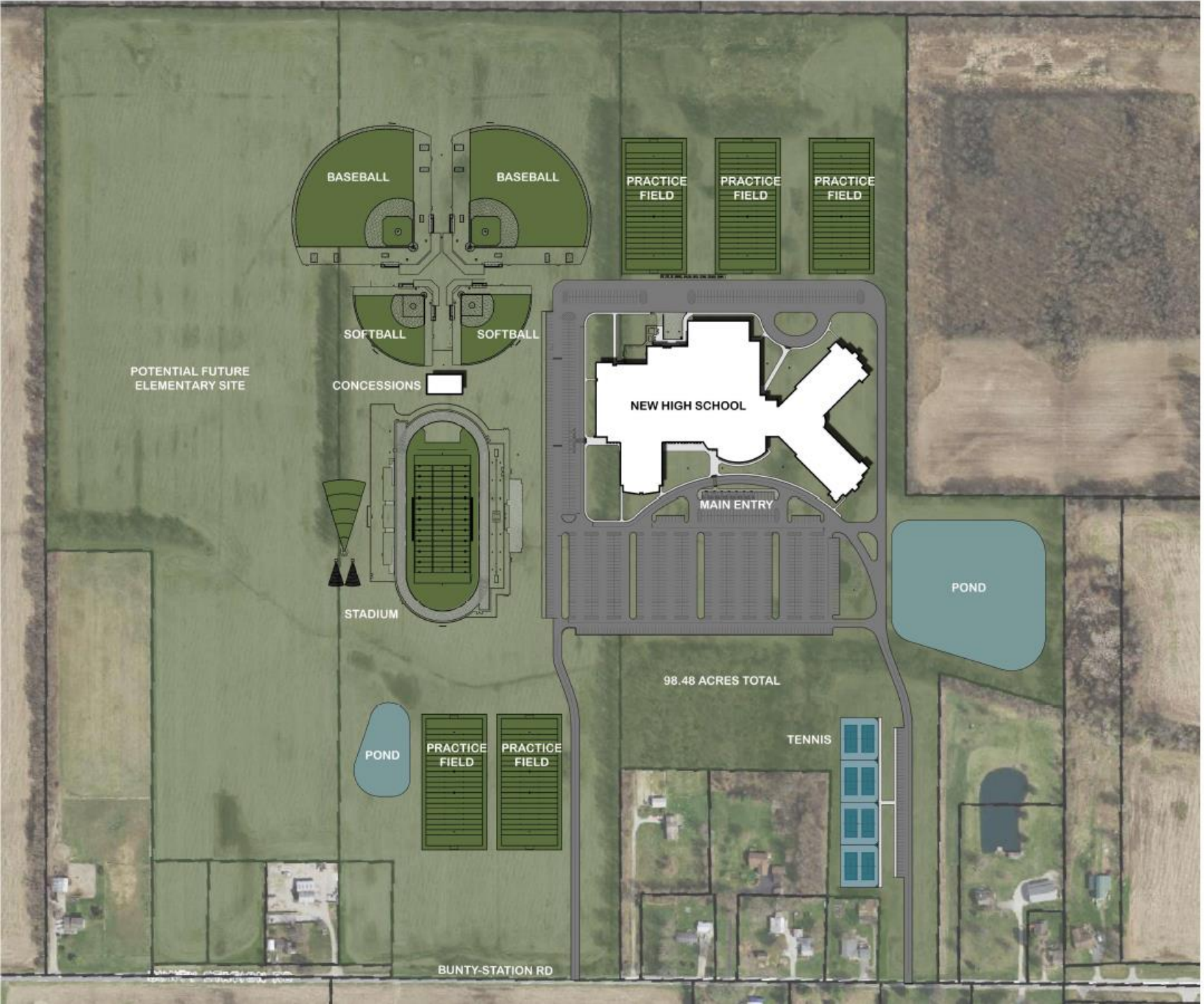
- 2025 ballot, 2027 opening: $35,529,762



OLENTANGY NEW
ELEMENTARY SCHOOL #18
BEAN OLLER RD SITE







HYATTS HIGH SCHOOL

SITE LOCATION: 2080 Bunty Station Road, Delaware, Ohio 43015

Description

- New 300,000 square foot high school for grades 9-12
- Outdoor athletic facilities include practice fields, athletic stadium with turf competition field and running track, tennis courts, and baseball and softball fields.
- Indoor amenities include 800-seat auditorium, main gym and auxiliary gym, weight room, media center, commons and café,

Summary

This proposed project comprises a new high school facility to address current and future capacity needs.

Projected Costs

- 2025 ballot, 2028 opening: $145,904,343



FUTURE BUILDING NEEDS

BUILDINGS NEEDED IN THE NEXT FIVE TO TEN YEARS

MIDDLE SCHOOL NEEDS:

MIDDLE SCHOOL #7
SHANAHAN MS REPLACEMENT

POSSIBLE LOCATIONS:

District-Owned Property on Curve Road

Description

- New 156,700 square foot middle school for grades 6-8
- Athletic facilities include stadium with track, baseball field, softball field, and practice field

Summary

This proposed project comprises a new middle school facility to address current and future capacity needs.

OLENTANGY NEW
MIDDLE/ELEMENTARY SCHOOL
CURVE RD/SWEENEY RD SITE



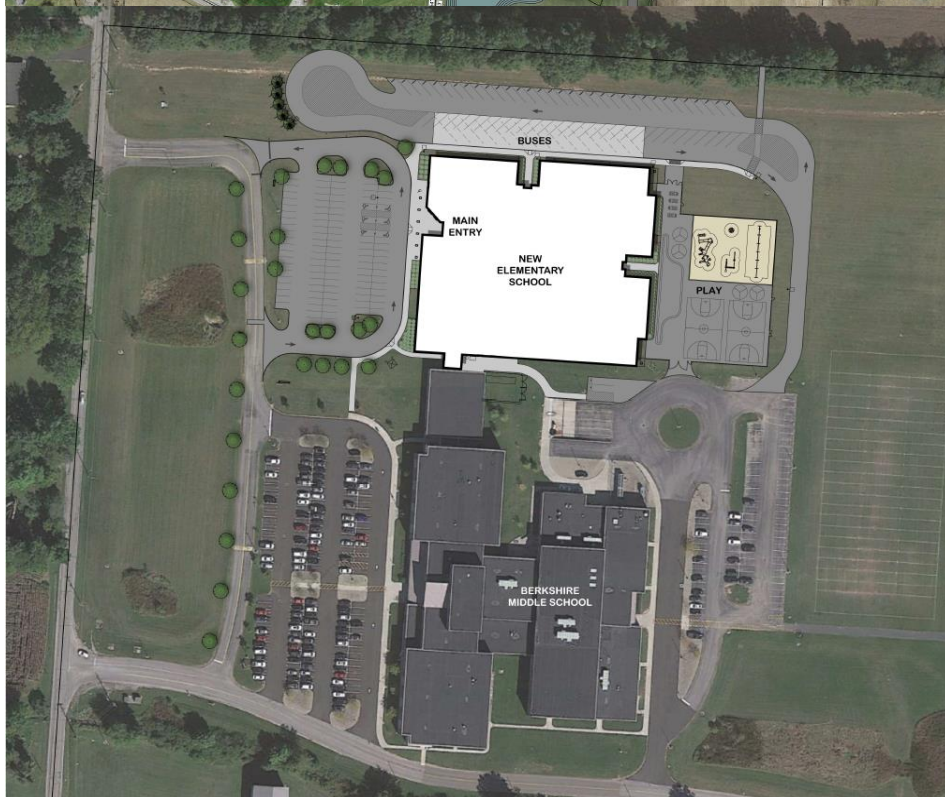
ELEMENTARY SCHOOL NEEDS:
ELEMENTARY SCHOOL #19
ELEMENTARY SCHOOL #20

POSSIBLE LOCATIONS:
District-Owned Property on Curve Road
District-Owned Property 3B's and K Road, connected to Berkshire MS

Description
- New 83,000 square foot elementary school for grades PK-5
- Playground

Summary
This proposed project comprises a new elementary facility to address current and future capacity needs. This conceptual proposal builds from the early-grade design concepts around differentiated learning and opportunities for all students to thrive. Separate dedicated spaces for unified arts, student dining, specialized learning, and a playground are provided.







PERMANENT IMPROVEMENT PLAN PROJECTIONS

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OLENTANGY FIVE-YEAR PERMANENT IMPROVEMENT (PI) PLAN NOTES

- **School Bus Replacements** - The useful life of our buses would go from a 15-year life cycle to 18 years with no replacements for growth. FY2027 going forward bus replacements would be fully funded from PI. This would require decreasing PI budgets across many categories.
- **Roof Replacements** - No roof replacements, just repairs and patching.
- **Mechanical/HVAC Replacements** - No replacements unless a unit has a catastrophic failure. If we have to replace a large unit or major component, we will be at the mercy of the lead times. Heating units have backups, but SMS and all elementary buildings only have one chiller. If there is a full unit failure, we could be without full AC in a building for months. This is the case currently, but this would be more likely if we do not maintain our current replacement cycle and run to fail.
- **Technology** - No adjustment to the technology budget. This budget will continue to fall behind because of the expected higher inflation on tech products over the five-year period.
- **Asphalt** - This category would be the most impacted by the bus replacement cost moving to PI. We would not be able to fully replace any asphalt; we would only be able to perform repairs and patching work going forward.
- **Athletics** - This budget would be inadequate in the long term for maintaining athletic facilities. For example, the district has ten (10) tracks. We would have to maintain one track a year to keep up. The estimated cost for track repairs is $298,650 without repairs to the base; a complete base resurfacing and track replacement is $445,000.
- **All Other Categories** - All other categories would continue to decrease as other categories go over budget or additional costs are moved to PI out of bond funding.

2025 CAPITAL IMPROVEMENT PROJECTS

- 2025 Asphalt Bid
- 2025 Roofing Bid
- 2025 Flooring Bid
- Athletic- Track Resurfacing
  - Berkshire Middle School
  - Orange High School
- Window Replacements – Phase 2
  - Olentangy High School
  - Wyandot Run Elementary School
  - Alum Creek Elementary School
  - Scioto Ridge Elementary School
  - Arrowhead Elementary School
- Shanahan Middle School Projects
  - Flooring Replacement
  - Restroom Renovations
  - School Sign Replacement
  - Casework Updates



2026-27 CAPITAL IMPROVEMENT PROJECTS

	Flooring Replacement	Asphalt Replacement	Roof /Building Envelope	Safety and Security	Athletics or Running Track	Doors and Windows	Classroom Furniture	HVAC and Plumbing Replacements	Playground Equipment/ Surface	Electrical, Lighting and Sound	General Maintenance, Renovations
Olentangy High School	X	X	X		X	X	X				X
Liberty High School	X	X	X		X	X	X	X		X	
Orange High School	X	X			X		X			X	
Berlin High School					X		X			X	X
Shanahan Middle School	X		X		X		X			X	X
Liberty Middle School							X			X	
Orange Middle School		X					X				
Hyatts Middle School	X	X					X			X	X
Berkshire Middle School					X		X			X	
Berlin Middle School											
Alum Creek Elementary School							X				
Arrowhead Elementary School		X				X	X				X
Cheshire Elementary School			X				X				
Freedom Trail Elementary							X	X		X	
Glen Oak Elementary						X	X	X			
Heritage Elementary							X				
Indian Springs Elementary						X	X			X	X
Johnnycake Corners Elementary	X						X				
Liberty Tree Elementary	X						X	X			
Oak Creek Elementary						X	X				
Olentangy Meadows Elementary			X				X				
Peachblow Crossing Elementary							X				
Scioto Ridge Elementary		X				X	X				
Shale Meadows Elementary											
Tyler Run Elementary							X	X			
Walnut Creek Elementary							X				
Wyandot Run Elementary							X				

CAPITAL PLAN PROJECTS SUMMER 2026

	Flooring Replacement	Asphalt Replacement	Roof Replacement/Building Envelope	Safety and Security	Athletics	Doors and Windows	Classroom Furniture	HVAC and Plumbing Replacements	Playground Equipment/Surface	Electrical, Lighting and Sound	General Maint. and Renovations	
Olentangy High School	■	■	■		■	■	■				■	
Liberty High School	■	■	■		■	■	■	■		■		
Orange High School	■	■			■		■			■		
Berlin High School					■		■			■	■	
Shanahan Middle School	■		■		■		■			■	■	
Liberty Middle School							■			■		
Orange Middle School		■					■					
Hyatts Middle School	■	■					■			■	■	
Berkshire Middle School					■		■			■		
Berlin Middle School												
Alum Creek Elementary School							■					
Arrowhead Elementary School		■				■	■				■	
Cheshire Elementary School			■				■					
Freedom Trail Elementary							■	■		■		
Glen Oak Elementary						■	■	■				
Heritage Elementary							■					
Indian Springs Elementary						■	■			■	■	
Johnny Cake Corners Elementary	■						■					
Liberty Tree Elementary	■						■	■				
Oak Creek Elementary						■	■					
Olentangy Meadows Elementary			■				■					
Peachblow Crossing Elementary												
Scioto Ridge Elementary		■				■	■					
Shale Meadows Elementary												
Tyler Run Elementary							■	■				
Walnut Creek Elementary						■	■			■		
Wyandot Run Elementary							■					
Shanahan Preschool							■					
OASIS							■					
Olentangy Academy							■	■				■

Security	Track	Doors and Windows	Roofing	General Athletic	Asphalt	Classroom Furniture

Fire Alarm	Flooring	Playground	HVAC	General Renovations	Café Furniture



APPENDIX AND ADDITIONAL RESOURCES

OLENTANGY SCHOOLS℠
Flourish Here.

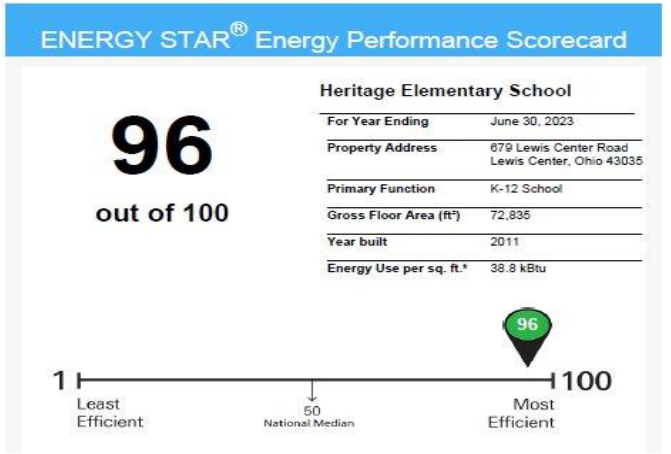
APPENDIX A

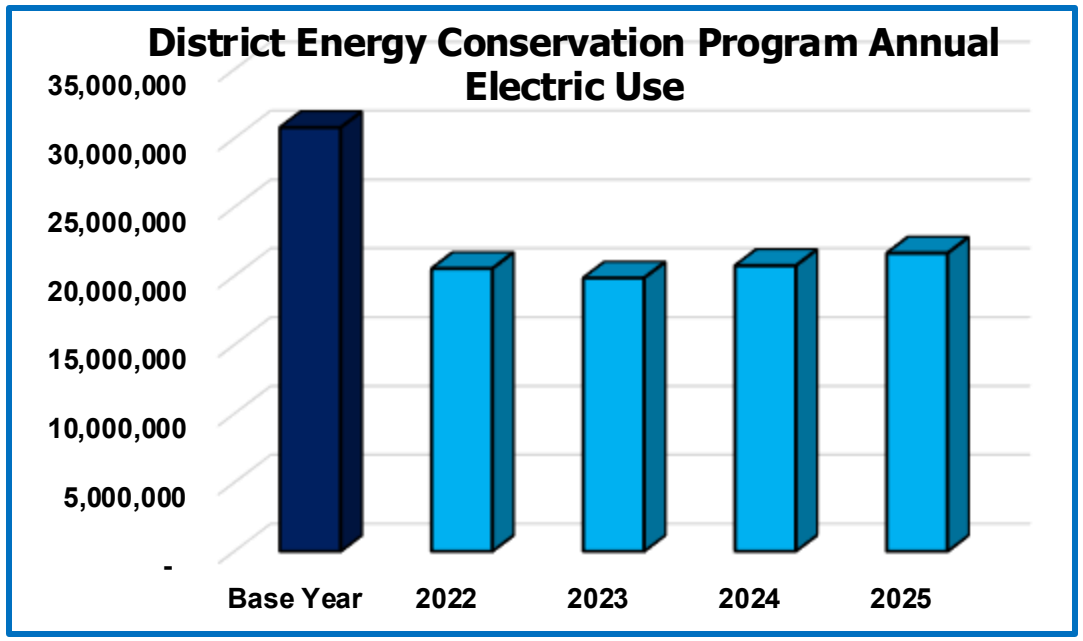
Olentangy Schools Levy History

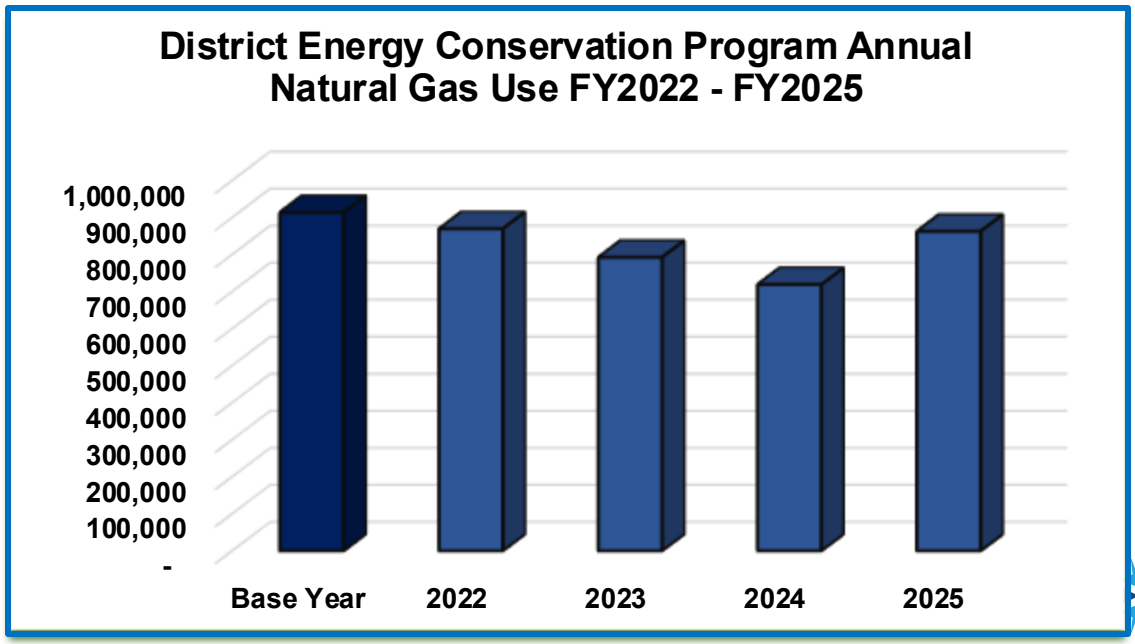
School Issue	Date on Ballot	Pass/ Fail	Amount	Cost to Homeowner	Schools Added
Bond & Operating Levy	May 1999	Pass	Operating: 7.2 mills Bond: 1.69 mills	$272.26/$100,000 of appraised value	Oak Creek Elementary, Liberty Middle School
Bond	March 2000	Pass	$16 million, 0.85 mills	$26.03/$100,000 of appraised value	Tyler Run Elementary
Bond	May 2001	Pass	$73.17 million, no new mills	No additional millage	Liberty High School, Orange Middle School
Bond	May 2002	Pass	$24.635 million, 1 mill	$30.62/$100,000 of appraised value	Walnut Creek Elementary, Indian Springs Elementary
Bond & Operating Levy	March 2005	Pass	Operating: 10.5 mills Bond: $61.6 million, no new mills	$321.51/$100,000 of appraised value	Glen Oak Elementary, Olentangy Meadows Elementary, Hyatts Middle School, Liberty Tree Elementary
Bond	November 2005	Pass	$77 million, 1 mill	$30.62/$100,000 of appraised value	Johnnycake Corners Elementary, Orange High School
Bond & Operating Levy	March 2008	Pass	Operating: 7.9 mills Bond: $89.89 million, 0.82 additional mills	$267/$100,000 of appraised value	Freedom Trail Elementary, Heritage Elementary, Cheshire Elementary, Berkshire Middle School, OHS Expansion
Bond & Operating Levy	May 2011	Pass	Operating: 7.9 mills Bond: $24.4 million, no new mills	$242/$100,000 of appraised value	AES, ACES, and WRES expansions
Bond, Operating Levy, & Permanent Improvement (PI)	March 2016	Pass	Operating: 6.9 mills PI: 1 mill Bond: $79.6 million, no new mills	$241.50/$100,000 of appraised value	Berlin High School, Olentangy Academy
Bond, Operating Levy, & Permanent Improvement (PI)	March/April 2020	Pass	Operating: 7.4 mills PI: 0.5 mills Bond: $134.7 million, no new mills	$276.50/$100,000 of appraised value	Shale Meadows Elementary, Berlin Middle School, Peachblow Crossing Elementary
Bond, Operating Levy, & Permanent Improvement (PI)	March 2024	Fail	Operating: 3.0 mills PI: 1.25 mills Bond: $350 million, no new mills	N/A	Proposed: Elementary School 18, 19, 20, Middle School 7, High School 5
Bond	November 2026	Pass	Bond: $235 million, no new mills	No additional mills	Deer Haven Elementary, High School 5

APPENDIX B: ENERGY INITIATIVE
TOTAL COST SAVINGS AND AVOIDANCE (SINCE LAST LEVY in 2020)

UTILITY	TOTAL DOLLARS SAVED
Electric	$7,113,163
Natural Gas	$308,650
Total Combined Savings	$7,113,163







APPENDIX C – 20-YEAR CAPITAL PLAN UPDATE

June 7, 2023

PERMANENT IMPROVEMENT COST PROJECTIONS - 20 YEAR COST SUMMARY

2024 - 2044

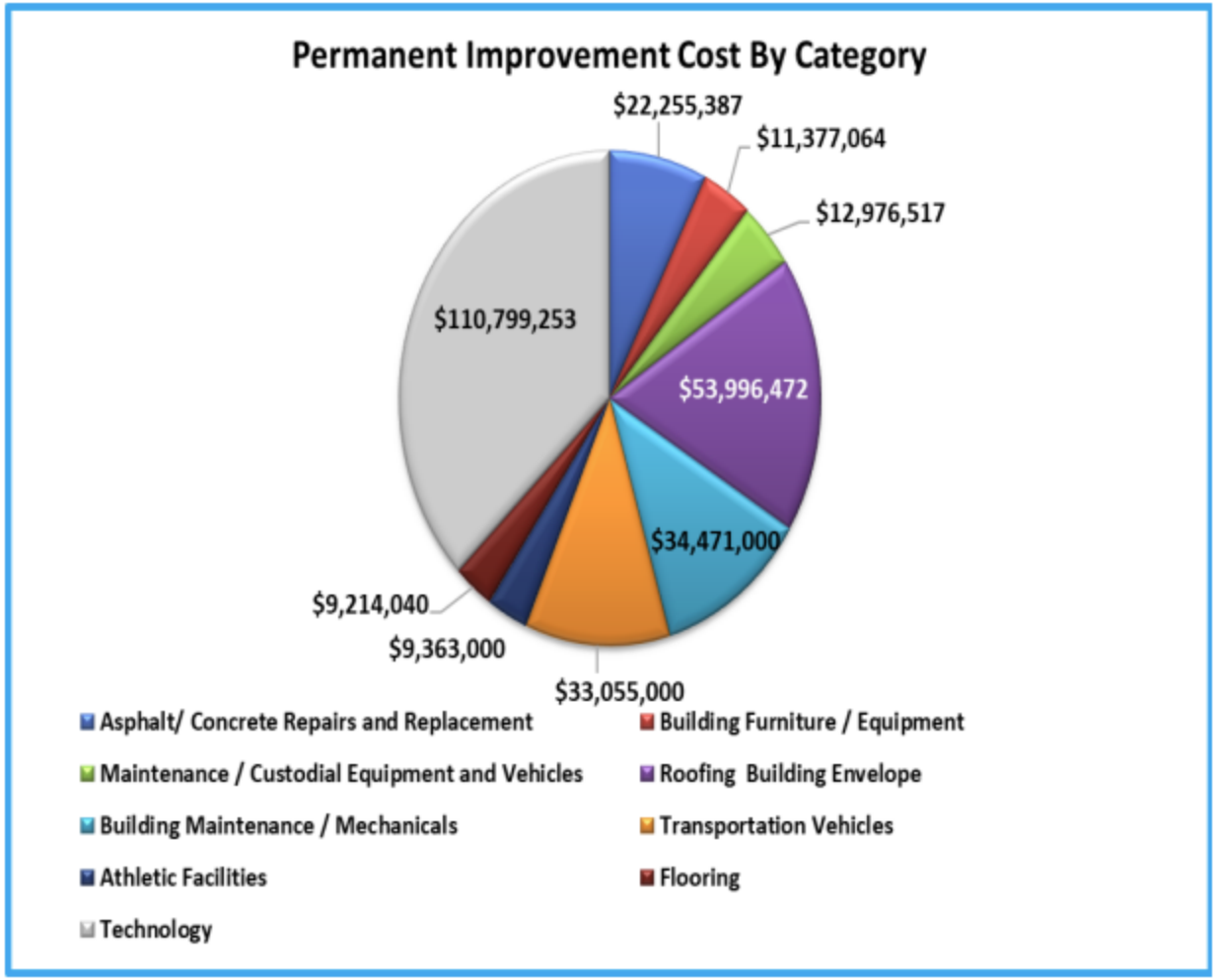
Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Asphalt/ Concrete Repairs and Replacement	$ 1,085,269	$ 1,085,269	$ 1,085,269	$ 1,085,269	$ 1,085,269	$ 1,135,269	$ 1,085,269	$ 1,085,269	$ 1,085,269	$ 1,085,269
Building Furniture / Equipment	$ 568,853	$ 568,853	$ 568,853	$ 568,853	$ 568,853	$ 568,853	$ 568,853	$ 568,853	$ 568,853	$ 568,853
Maintenance / Custodial Equipment and Vehicles	$ 648,826	$ 648,826	$ 648,826	$ 648,826	$ 648,826	$ 648,826	$ 648,826	$ 648,826	$ 648,826	$ 648,826
Roofing / Building Envelope	$ 2,546,452	$ 2,546,452	$ 2,546,452	$ 2,546,452	$ 2,546,452	$ 2,546,452	$ 2,546,452	$ 2,546,452	$ 2,546,452	$ 2,546,452
Building Maintenance / Mechanicals	$ 1,723,550	$ 1,723,550	$ 1,723,550	$ 1,723,550	$ 1,723,550	$ 1,723,550	$ 1,723,550	$ 1,723,550	$ 1,723,550	$ 1,723,550
Transportation Vehicles	$ 1,745,000	$ 1,800,000	$ 1,745,000	$ 1,985,000	$ 1,985,000	$ 1,555,000	$ 1,555,000	$ 1,610,000	$ 1,555,000	$ 1,555,000
Athletic Facilities	$ 432,900	$ 432,900	$ 432,900	$ 432,900	$ 432,900	$ 432,900	$ 432,900	$ 667,900	$ 667,900	$ 432,900
Flooring	$ 460,702	$ 460,702	$ 460,702	$ 460,702	$ 460,702	$ 460,702	$ 460,702	$ 460,702	$ 460,702	$ 460,702
Technology	$ 4,730,375	$ 4,991,375	$ 4,820,375	$ 5,499,378	$ 4,800,000	$ 5,061,000	$ 5,580,000	$ 4,404,750	$ 5,430,000	$ 5,691,000
Total	**$13,941,927**	**$14,257,927**	**$14,031,927**	**$14,950,930**	**$14,251,552**	**$14,132,552**	**$14,601,552**	**$13,716,302**	**$14,686,552**	**$14,712,552**

Description	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Asphalt/ Concrete Repairs and Replacement	$ 1,135,269	$ 1,135,269	$ 1,135,269	$ 1,135,269	$ 1,135,269	$ 1,135,269	$ 1,135,269	$ 1,135,269	$ 1,135,269	$ 1,135,269
Building Furniture / Equipment	$ 568,853	$ 568,853	$ 568,853	$ 568,853	$ 568,853	$ 568,853	$ 568,853	$ 568,853	$ 568,853	$ 568,853
Maintenance / Custodial Equipment and Vehicles	$ 648,826	$ 648,826	$ 648,826	$ 648,826	$ 648,826	$ 648,826	$ 648,826	$ 648,826	$ 648,826	$ 648,826
Roofing Building Envelope	$ 2,671,452	$ 2,671,452	$ 2,671,452	$ 3,112,327	$ 3,165,267	$ 3,053,327	$ 3,112,327	$ 2,671,452	$ 2,671,452	$ 2,731,452
Building Maintenance / Mechanicals	$ 1,723,550	$ 1,723,550	$ 1,723,550	$ 1,723,550	$ 1,723,550	$ 1,723,550	$ 1,723,550	$ 1,723,550	$ 1,723,550	$ 1,723,550
Transportation Vehicles	$ 1,610,000	$ 1,555,000	$ 1,555,000	$ 1,610,000	$ 1,555,000	$ 1,620,000	$ 1,675,000	$ 1,620,000	$ 1,555,000	$ 1,610,000
Athletic Facilities	$ 432,900	$ 432,900	$ 432,900	$ 432,900	$ 667,900	$ 432,900	$ 432,900	$ 432,900	$ 432,900	$ 432,900
Flooring	$ 460,702	$ 460,702	$ 460,702	$ 460,702	$ 460,702	$ 460,702	$ 460,702	$ 460,702	$ 460,702	$ 460,702
Technology	$ 5,580,000	$ 6,153,000	$ 5,580,000	$ 6,091,000	$ 5,830,000	$ 6,403,000	$ 5,830,000	$ 6,091,000	$ 5,830,000	$ 6,403,000
Total	**$14,831,552**	**$15,349,552**	**$14,776,552**	**$15,783,427**	**$15,755,367**	**$16,046,427**	**$15,587,427**	**$15,352,552**	**$15,026,552**	**$15,714,552**

APPENDIX C – 20-YEAR CAPITAL PLAN UPDATE

PERMANENT IMPROVEMENT COST PROJECTIONS - 20 YEAR COST SUMMARY
2024 - 2044

Category	Total Cost
Asphalt/ Concrete Repairs and Replacement	$ 22,255,387
Building Furniture / Equipment	$ 11,377,064
Maintenance / Custodial Equipment and Vehicles	$ 12,976,517
Roofing / Building Envelope	$ 53,996,472
Building Maintenance / Mechanicals	$ 34,471,000
Transportation Vehicles	$ 33,055,000
Athletic Facilities	$ 9,363,000
Flooring	$ 9,214,040
Technology	$ 110,799,253
Total	**$ 297,507,733**

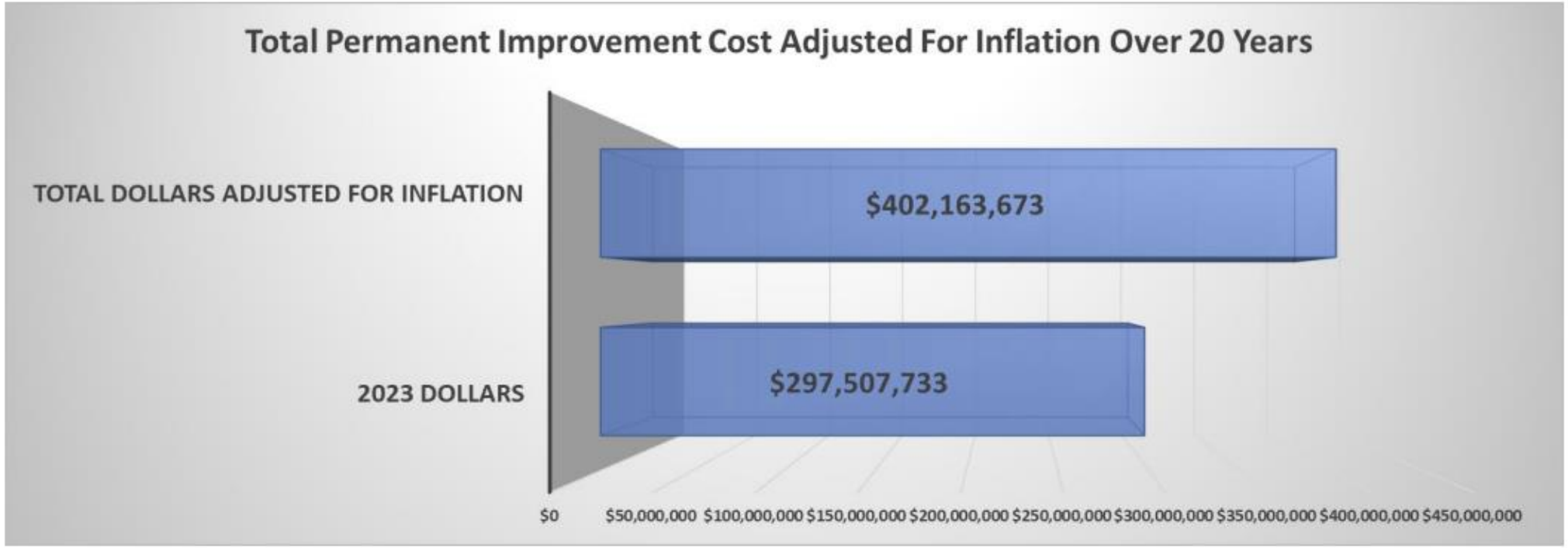


APPENDIX C – 20-YEAR CAPITAL PLAN UPDATE

TOTAL PERMANENT IMPROVEMENT COST ADJUSTED FOR INFLATION

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
2023 Cost	$ 13,941,927	$ 14,257,927	$ 14,031,927	$ 14,950,930	$ 14,251,552	$ 14,132,552	$ 14,601,552	$ 13,716,302	$ 14,686,552	$ 14,712,552
Inflation	$ 13,941,927	$ 14,685,665	$ 14,886,471	$ 16,337,285	$ 16,040,247	$ 16,383,501	$ 17,435,017	$ 16,869,321	$ 18,604,485	$ 19,196,543

	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
2023 Cost	$ 14,831,552	$ 15,349,552	$ 14,776,552	$ 15,783,427	$ 15,755,367	$ 16,046,427	$ 15,587,427	$ 15,352,552	$ 15,026,552	$ 15,714,552
Inflation	$ 19,932,366	$ 21,247,370	$ 21,067,830	$ 23,178,495	$ 23,831,406	$ 24,999,810	$ 25,013,244	$ 25,375,429	$ 25,581,699	$ 27,555,562



APPENDIX C

OLSD Five Year Permanent Improvement Plan Projections FY2023-2027

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Bond Funded Projects					
School Bus Replacements - 2020 Bond	$ 1,696,800	$ 1,576,800	$ 1,576,800		
Roof Replacements - District - 2020 Bond	$ 2,982,987	$ 1,154,164	$ 1,585,072		
Mechanicals / HVAC Replacements - 2020 Bond	$ 427,500	$ 427,500	$ 427,500		
High School Collaboration/Classroom Space Updates - 2020	$ 222,756				
Bond Funded Project Total	**$ 5,330,043**	**$ 3,158,464**	**$ 3,589,372**	**$ -**	**$ -**
Permanent Improvement Funded Projects					
Technology - Network Infrastructure	$ 911,000	$ 836,000	$ 936,000	$ 886,000	$ 886,000
Technology - Staff Devices	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000
Technology - Student Devices	$ 1,050,000	$ 1,050,000	$ 1,050,000	$ 1,050,000	$ 1,050,000
Technology - Building Devices	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000
Vehicles - Maintenance	$ 220,000	$ 220,000	$ 220,000	$ 220,000	$ 220,000
Vehicles - Passenger Vans	$ 165,000	$ 165,000			165,000
Asphalt / Concrete	$ 1,000,000	$ 1,000,000			1,000,000
Mechanicals / HVAC - Repairs and Maintenance Contracts	$ 70,000	$ 70,000			70,000
Plumbing	$ 30,000	$ 30,000			30,000
Electrical	$ 100,000	$ 100,000			100,000
Athletics	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Flooring	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Interior Finishes (incl. painting, restroom partitions ,etc.)	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Exterior Finishes - Gutters, Doors, Windows, Etc.	$ 165,000	$ 165,000	$ 165,000	$ 165,000	$ 165,000
Equipment Maintenance /Custodial	$ 127,000	$ 127,000	$ 127,000	$ 127,000	$ 127,000
Permits / Professional Fees	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Grounds - Fencing and General Maintenance	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Safety / Security	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
Contingency/Reserve Expenses	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000
Life Safety Systems	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Permanent Improvement Funded Project Total	**$ 5,911,000**	**$ 5,836,000**	**$ 5,936,000**	**$ 5,886,000**	**$ 5,886,000**
Total Project Funds - Bond and Permanent Improvement	**$ 11,241,043**	**$ 8,994,464**	**$ 9,525,372**	**$ 5,886,000**	**$ 5,886,000**
PI Contingency Balance - Not Budgeted	**$ 750,000**	**$ 1,000,000**	**$ 1,250,000**	**$ 1,500,000**	**$ 1,750,000**

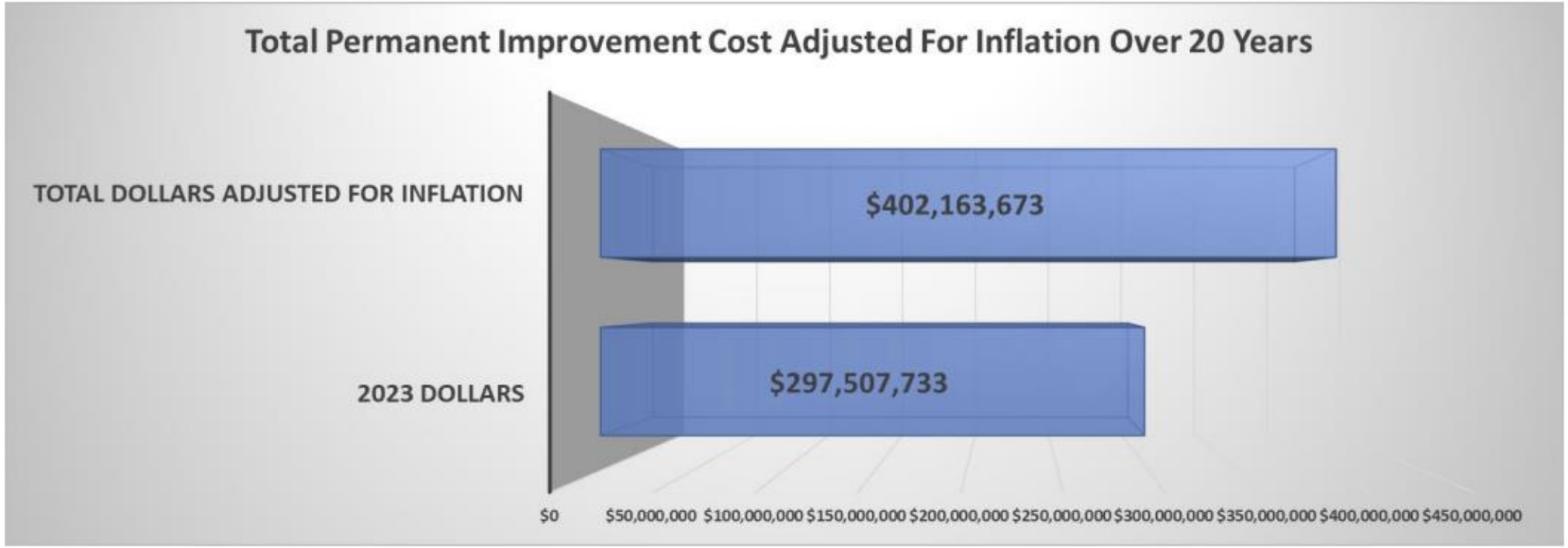
Current Annual Permanent Improvement Spending **$11,018,287**

APPENDIX C – 20-YEAR CAPITAL PLAN UPDATE

CURRENT PI COLLECTIONS VS. PROJECTED PI COSTS

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
2023 Cost	$ 13,941,927	$ 14,257,927	$ 14,031,927	$ 14,950,930	$ 14,251,552	$ 14,132,552	$ 14,601,552	$ 13,716,302	$ 14,686,552	$ 14,712,552
Inflation	$ 13,941,927	$ 14,685,665	$ 14,886,471	$ 16,337,285	$ 16,040,247	$ 16,383,501	$ 17,435,017	$ 16,869,321	$ 18,604,485	$ 19,196,543

	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
2023 Cost	$ 14,831,552	$ 15,349,552	$ 14,776,552	$ 15,783,427	$ 15,755,367	$ 16,046,427	$ 15,587,427	$ 15,352,552	$ 15,026,552	$ 15,714,552
Inflation	$ 19,932,366	$ 21,247,370	$ 21,067,830	$ 23,178,495	$ 23,831,406	$ 24,999,810	$ 25,013,244	$ 25,375,429	$ 25,581,699	$ 27,555,562





OLENTANGY SCHOOLS℠

THANK YOU