

May 1, 2024

Fiscal Responsibilities

Sub Committee Workshop

# Sylvania City Schools Master Facilities Plan



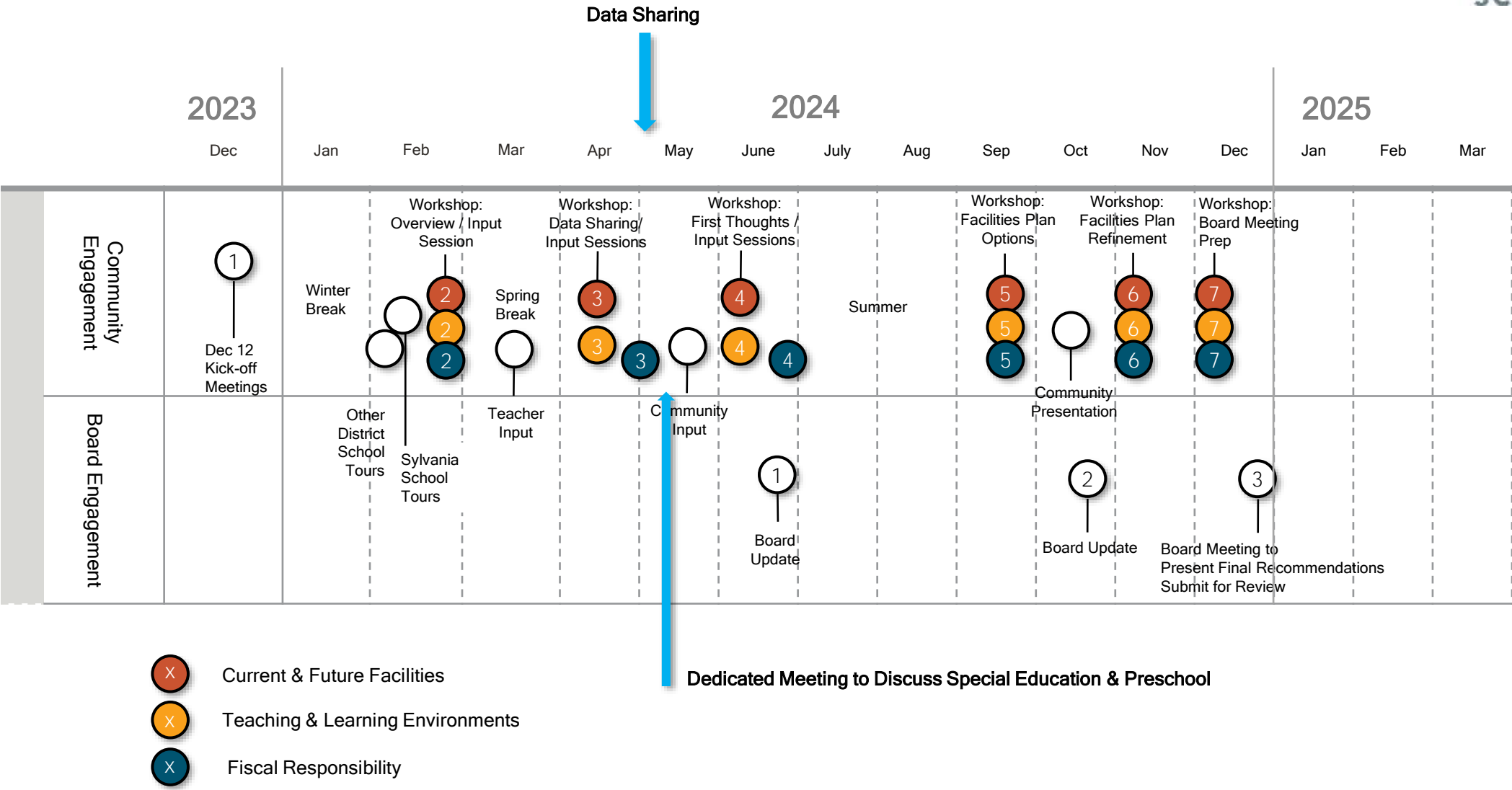
web

We will be using Poll Everywhere, to prepare please open the website:  
[Pollev.com/daveserra492](https://Pollev.com/daveserra492)

text

You can also respond by text by sending daveserra492 “22333”

Preliminary Schedule



## Agenda

- 1 Introductions
- 2 What we heard...
- 3 Enrollment Projections & Capacity
- 4 Understanding District Financials
- 5 Critical Infrastructure Improvements
- 6 Next Steps

## Agenda

- 1 Introductions**
- 2 What we heard...
- 3 Enrollment Projections & Capacity
- 4 Understanding District Financials
- 5 Critical Infrastructure Improvements
- 6 Next Steps



## THE COLLABORATIVE

### Fiscal Responsibilities

*Cost/benefit and projected needs*

- Assist with planning for districtwide deferred maintenance / critical infrastructure improvement funding
- Review facilities planning approaches with other MP committees, and identify financial implications of the recommendations, including both operational needs and hard costs
- Lead design of levy strategies and scheduling





## THE COLLABORATIVE

### Fiscal Responsibilities

#### *Sub Committee Members*

- Mellisa McDonald
- Shaun Hegarty
- Sean McCarthy
- Kelly Borgman
- Khallil Daher
- Steffon Thomas
- John LePla
- Koketta Knowles
- Adam Koch
- Mark Pugh
- Steve Swaggerty
- Julie Sanford
- Michael Quick
- John Tyburski
- Greg Feller
- Pamela Richmond
- Andrea Johnson
- Dan Greenberg
- Tammy Lavalette
- John Duwve
- Kyle Lacy



## Agenda

- 1 Introductions
- 2 What we heard...**
- 3 Enrollment Projections & Capacity
- 4 Understanding District Financials
- 5 Critical Infrastructure Improvements
- 6 Next Steps



2

In-person  
Meetings

91

Participants



2

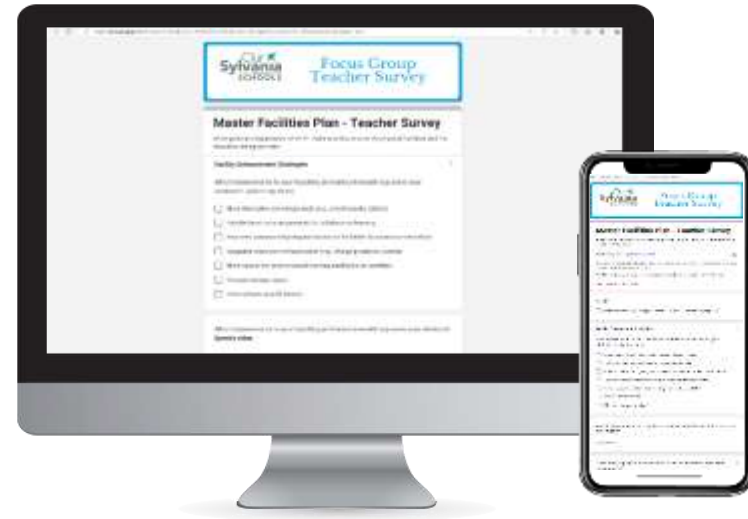
On-line Surveys

250

Educator  
Responses

40

Staff  
Responses





## THE COLLABORATIVE

*Based on teachers' responses, key concerns in their district are:*

1. **Space and Overpopulation:** need for more classrooms due to increased enrollment, lack of appropriate space for preschool growth, and challenges accommodating new students
2. **Student Behavior and Needs:** managing intense behaviors, supporting special needs students, and addressing student apathy, especially among those entering high school unprepared academically
3. **Support and Resources:** lack of intervention teachers, administrative support, and funding, emphasizing the need for more resources to support both teachers and students
4. **Follow-Through:** frustration with management issues and inconsistent follow-through on plans was highlighted, including rumors of organizational changes like redistricting





## THE COLLABORATIVE

*Based on teachers' responses, key concerns in their district are:*

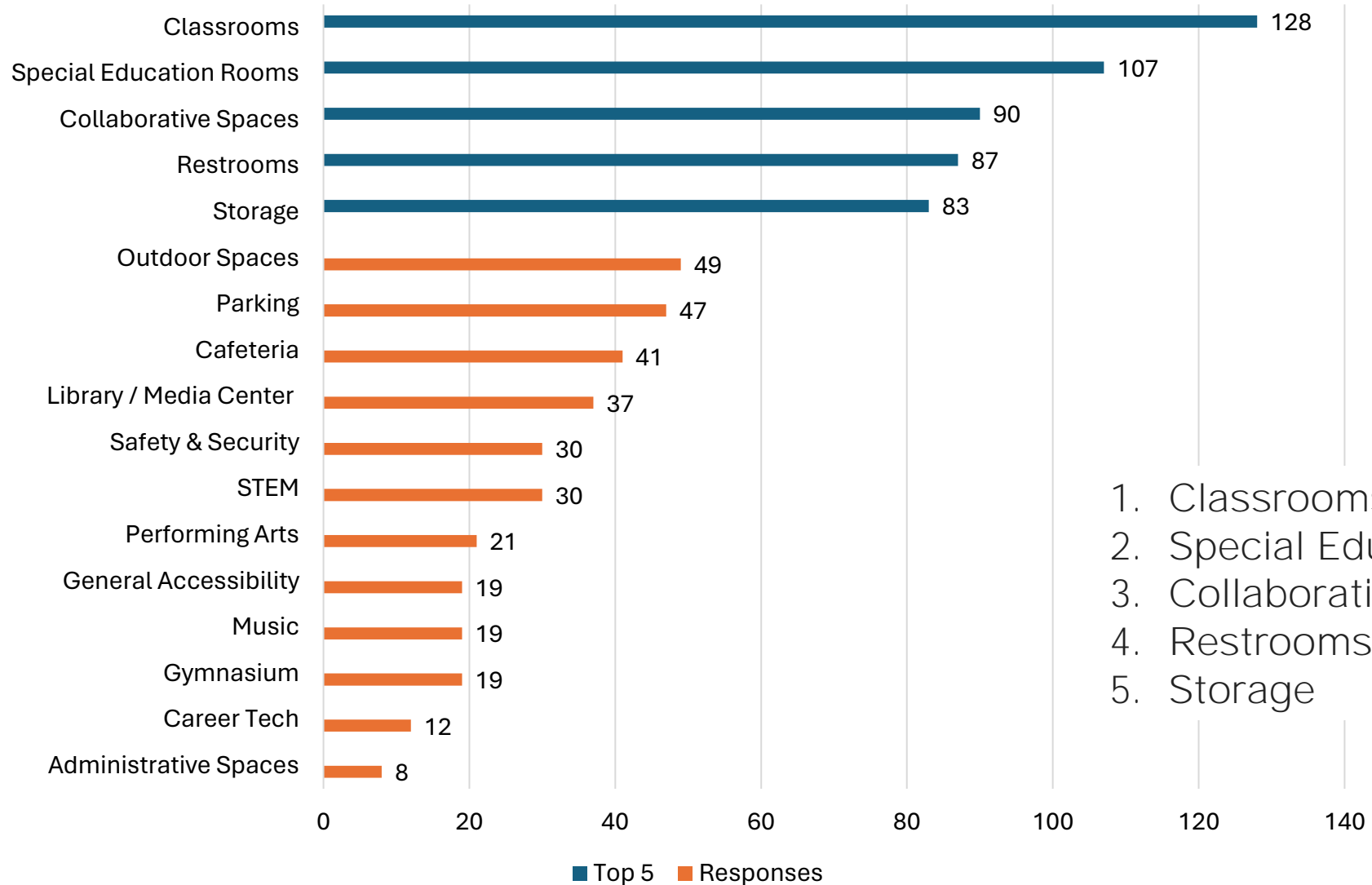
5. **Safety and Mental Health Support:** importance of creating a positive emotional climate, providing mental health support, and addressing safety concerns such as discipline issues
6. **Educational Quality and Equity:** maintaining educational standards, ensuring equity of resources, and meeting diverse student needs, including concerns about disappearing libraries and the need for career tech labs
7. **Infrastructure and Academic Structure:** limitations of the daily class schedule, inadequate storage, and the need for changes to the physical environment were noted to support a conducive academic schedule



## Which areas/aspects of your school facility do you think need the most improvement?

Please select up to five

What we heard...



1. Classrooms
2. Special Education Rooms
3. Collaboration Spaces
4. Restrooms
5. Storage

Feedback from Teacher Survey

# What we heard...





## THE COLLABORATIVE

*The following are themes that reflect the most cited improvements....*

1. **More Space(s):** desire for larger classrooms and functional, dedicated intervention spaces - rooms for group counseling, 5 specials gross motor activities, sensory rooms, and career tech classrooms connected to labs
2. **Technology:** updated technology, including sound systems, more outlets for power, reliable wi-fi and Chromebooks, and access to 21st-century technology for teaching
3. **Storage:** for modalities within individual classrooms, for specialty equipment and instruments within a building, and district wide solutions for furniture, technology, and other equipment



## THE COLLABORATIVE

*The following are themes that reflect the most cited improvements....*

4. **Flexible Furniture:** updated furniture options with flexibility, functional layouts, and the ability to use space for changing educational needs
5. **Lighting and Temperature:** requests for improved lighting, including natural light, and maintaining comfortable temperatures in classrooms
6. **Safety Measures:** general concern for create safe teaching environments, visibility into classrooms was a concern
7. **Accessibility:** more accessible spaces and technology to meet the needs of all students, including those with disabilities





# What we heard...





## THE COLLABORATIVE

*Most mentioned missing facilities include....*

1. **Preschool Building:** desire for a centralized solution
2. **Career Tech Facility:** desire for a centralized solution
3. **Special Education Spaces:** desire for more dedicated, purpose-built spaces including, intervention areas, sensory rooms, autism-specific facilities
4. **Storage :** desire for improved solutions

*Other responses include...*

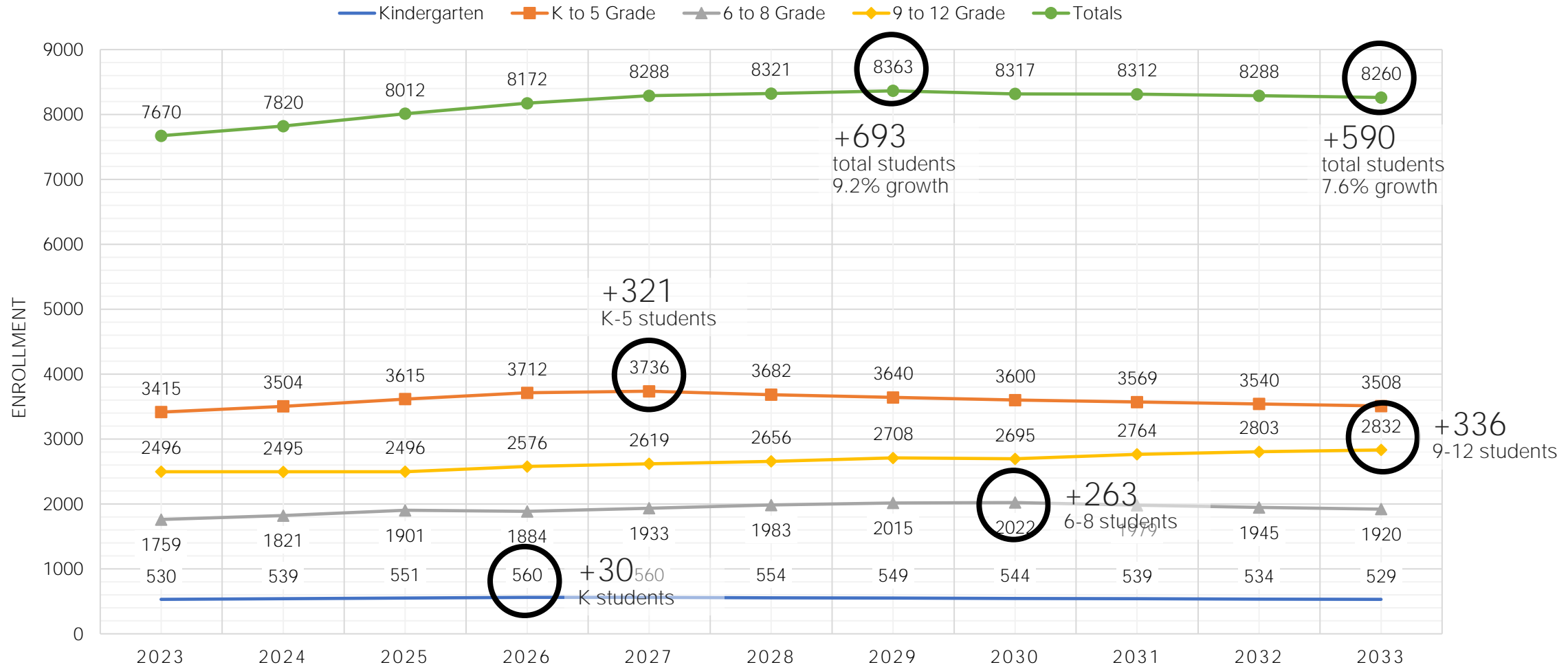
- Music Rooms
- Additional Elementary Building
- Larger Gyms and Indoor Sports Facilities
- Employee Break Rooms



## Agenda

- 1 Introductions
- 2 What we heard...
- 3 Enrollment Projections & Capacity**
- 4 Understanding District Financials
- 5 Critical Infrastructure Improvements
- 6 Next Steps

## Enrollment (Moderate Approach)

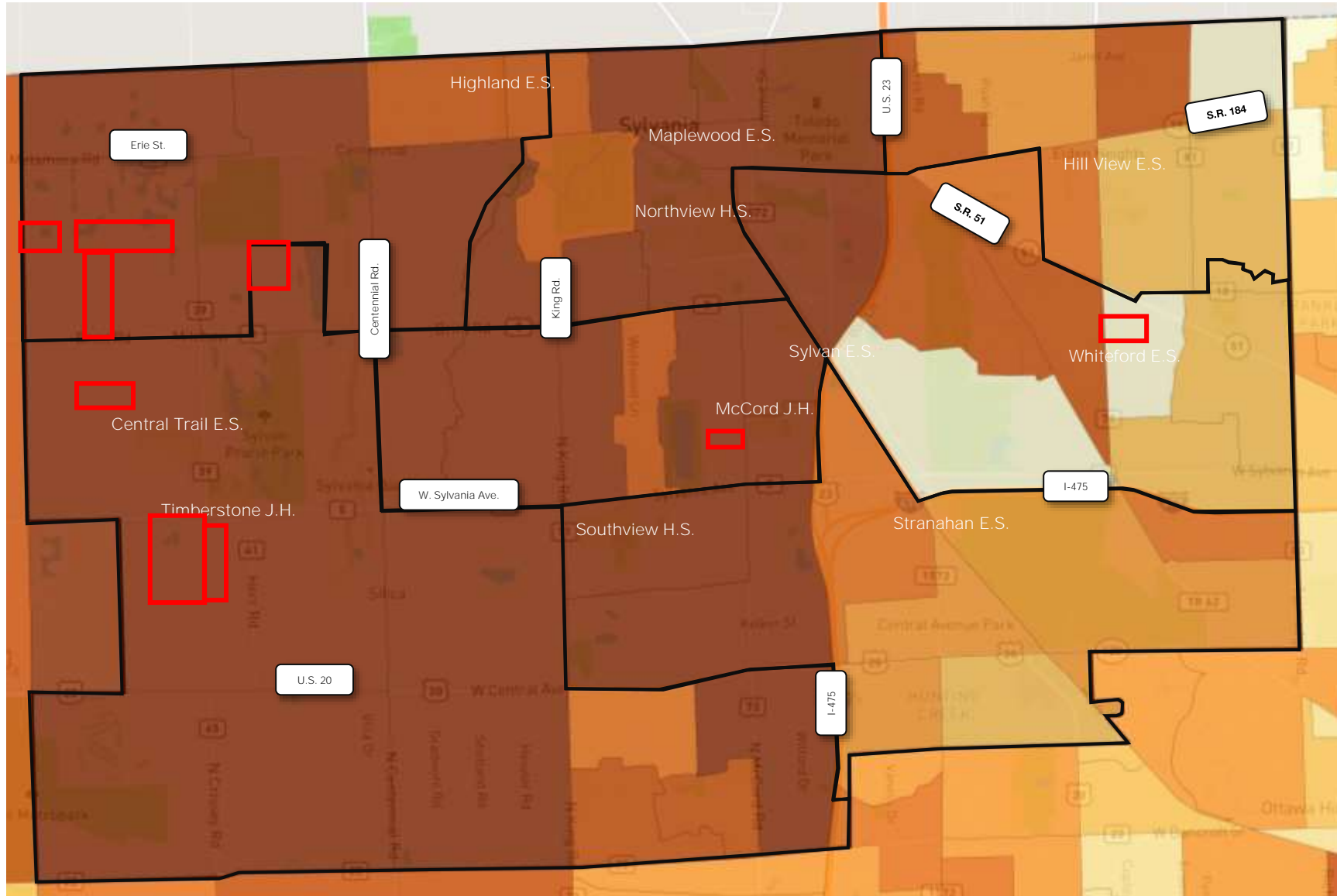


\* Moderate projection is more suitable for facilities planning purposes

Analysis of Enrollment Projections Fall 2024 by Power Schools (March 27, 2024)

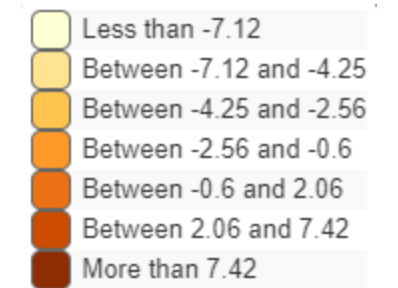


Projected District Growth



- Proposed New Developments
- Schools with Projected Impact
  - Central Trail E.S.
  - Maplewood E.S.
  - Sylvan E.S.
  - Timberstone J.H.
  - Whiteford E.S.

Population/Households Forecast (Households)  
2023 - 2028 Percent Change By Blockgroup



Information from Power Schools Predictive Enrollment Analytics – Sylvania Schools 2024 Moderate Study

Projected District Growth



- Proposed New Developments
- Schools with Projected Impact
  - Central Trail E.S.
  - Maplewood E.S.
  - Sylvan E.S.
  - Timberstone J.H.
  - Whiteford E.S.

- Central Trail Elementary School
- Maplewood Elementary School
- Sylvan Elementary School
- Highland Elementary School
- Stranahan Elementary School
- Whiteford Elementary School
- Hill View Elementary School
- Timberstone Junior High
- McCord Junior High
- Arbor Hills Junior High
- Northview High School
- Southview High School



New Development



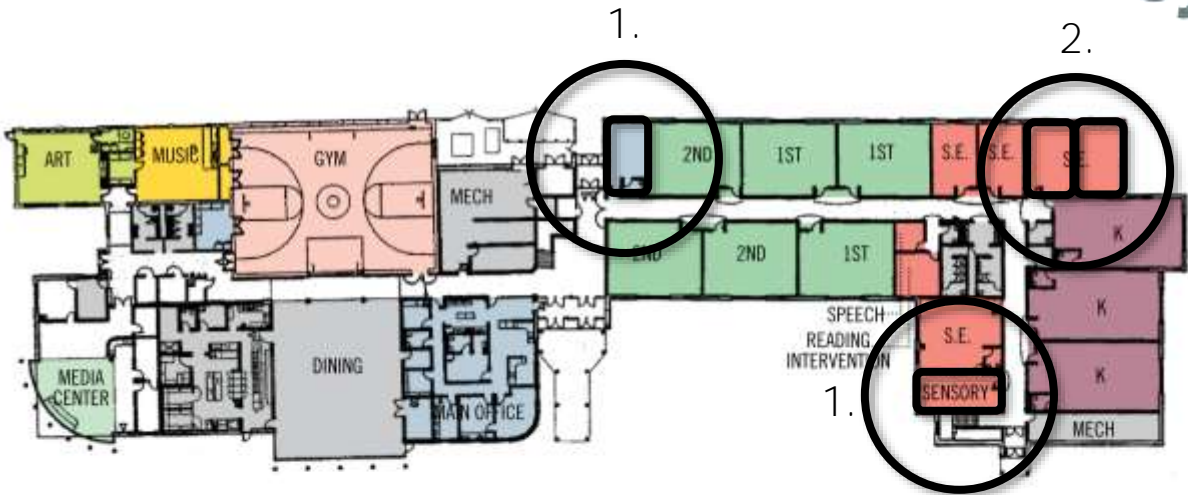
View from Central Trail





## In Addition to Enrollment Growth...

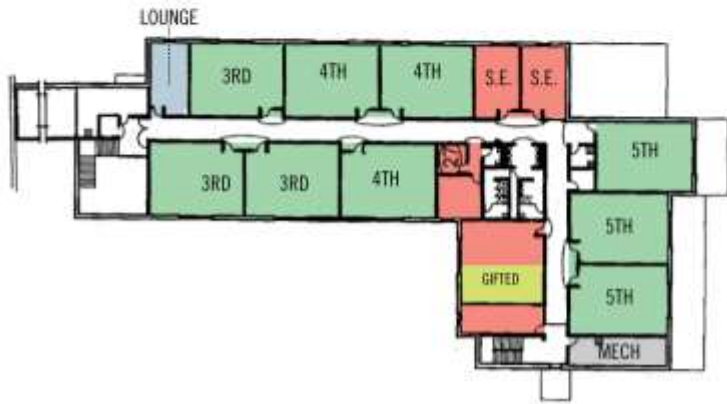
1. Increase in demand for dedicated Special Education classrooms and Pre-K
  - Percentage of moderate to intense cases have been rising each year
  - 7 additional dedicated Special Education Classrooms will need to be added across the district next year
2. Reducing class size (occupancy) / student to teacher ratio to align with education goals
3. The desire for dedicated collaboration spaces to facilitate 21<sup>st</sup> century teaching and learning
4. Potential additional specialty spaces to accommodate number of students
5. Improving quality of space i.e. reorganizing facilities to add natural light
6. ...

- 1. Teacher's Lounge and Sensory Room will be converted to dedicated S.E. classrooms
- 2. Existing larger dedicated S.E. classroom will be split into a smaller classroom and the Sensory Room



PROGRAMMING KEY :

	FACULTY & STAFF
	CLASSROOM
	COMPUTER LAB / MEDIA CENTER
	SPECIALTY CLASSROOM
	MUSIC ROOM
	GYM
	PRE K / KINDERGARTEN ROOM
	SPECIAL EDUCATION / INTERVENTION
	SUPPORT AREAS



Hill View Example

# THE COLLABORATIVE

Building	# of Classrooms	# of Sections	Class Size	Current Enrollment
Northview	1	1	16	17*
Maplewood	4	5	16	135*
Whiteford	2	4	16	64
Total:				216

*\*Total Current Enrollment captures Itinerate students, not taught in the classroom*

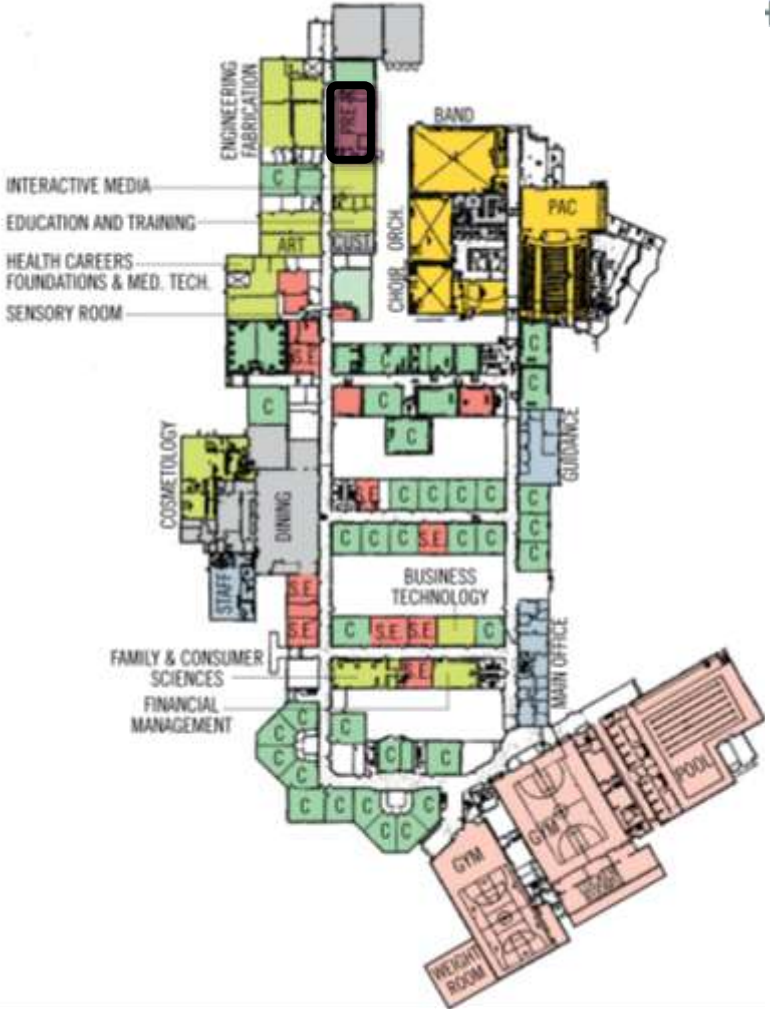
Existing  
Preschool



Maplewood  
4 Classrooms



Whiteford  
2 Classrooms



Northview  
1 Classroom / Career Tech Lab



### Capacity Generating Classrooms

Design Capacity calculated based on the OFCC standard of 25 students per classroom. Capacity Generating Classrooms are based on OFCC traditional standards

#### Elementary School (K-5)

- General Classrooms

#### Jr. High School (6-8)

- General Classrooms
- Science Labs
- STEM

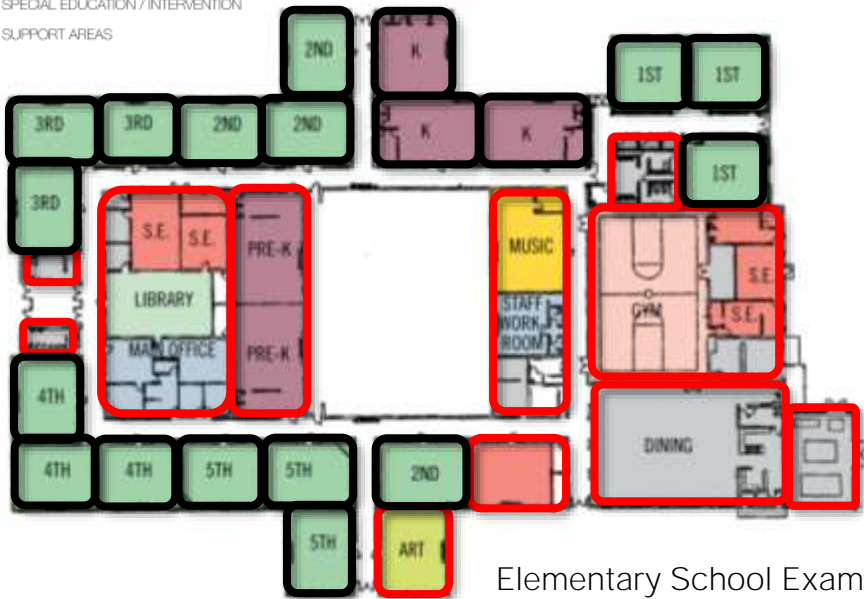
#### High School (9-12)

- General Classrooms
- Science Labs
- STEM
- Art
- Music
- Career Tech

Based on OFCC guidelines

#### PROGRAMMING KEY :

- FACULTY & STAFF
- CLASSROOM
- COMPUTER LAB / MEDIA CENTER
- SPECIALTY CLASSROOM
- MUSIC ROOM
- GYM
- PRE K / KINDERGARTEN ROOM
- SPECIAL EDUCATION / INTERVENTION
- SUPPORT AREAS



Elementary School Example

*Please note that although they are growing contributors to space needs, Special Education classrooms and Pre-K are not capacity generating classrooms*

Building	# of Classrooms	Avg. sq-ft per room	Existing Design Capacity*	Current Enrollment (March 2024)	Delta
Central Trail	30	750	750	702	48
Highland	30	880	750	616	134
Hill View	18	970	450	364	86
Maplewood	20	1100	500	433	67
Stranahan	25	750	625	521	104
Sylvan	19	850	475	420	55
Whiteford	19	950	475	390	85
Arbor Hills	26	830	650	551	99
McCord	31	880	775	579	196
Timberstone	27	980	675	626	49
Northview	70	1000	1750	1329	421
Southview	60	880	1500	1169	331
Total:			9375	7700	1675

Facilities with Slight Current Space Deficits by Grade Level\*

*\*Design Capacity calculated based on the OFCC standard of 25 students per classroom. Capacity Generating Classrooms are based on OFCC traditional standards for elementary, jr high, and high school. Special Education Classrooms and Pre-K are not factored into the Existing Design Capacity shown above. Other specialty spaces vary by Grade Bracket. Current Enrollment based on SYLVANIA SCHOOLS: Student Enrollment for 2023-2024 as of 3.18.2024*

THE COLLABORATIVE

Facilities with Projected Space Deficits Overall\*

Facilities with Projected Space Deficits by Grade Level\*

Building	# of Classrooms	Avg. sq-ft per room	Existing Design Capacity*	Current Enrollment (March 2024)	Delta	Projected Enrollment (Peak)	Projected Delta (Peak)	
Central Trail	30	750	750	702	48	859	-109	2027
Highland	30	880	750	616	134	592	158	
Hill View	18	970	450	364	86	368	82	
Maplewood	20	1100	500	433	67	425	75	
Stranahan	25	750	625	521	104	568	57	
Sylvan	19	850	475	420	55	483	-8	
Whiteford	19	950	475	390	85	442	33	2030
Arbor Hills	26	830	650	551	99	633	17	
McCord	31	880	775	579	196	605	170	
Timberstone	27	980	675	626	49	784	-109	
Northview	70	1000	1750	1329	421	1377	373	2033
Southview	60	880	1500	1169	331	1494	6	
Total:			9375	7700	1675			

\*Design Capacity calculated based on the OFCC standard of 25 students per classroom. Capacity Generating Classrooms are based on OFCC traditional standards for elementary, jr high, and high school. Special Education Classrooms and Pre-K are not factored into the Existing Design Capacity shown above. Other specialty spaces vary by Grade Bracket. Current Enrollment based on SYLVANIA SCHOOLS: Student Enrollment for 2023-2024 as of 3.18.2024. Projected enrollment based on Moderate Enrollment Projections done by Power Schools

05.01.2024

39



Grade	# of Classrooms	Occupancy per Room	Avg. sq-ft per room	Existing Design Capacity*	Current Enrollment	Delta	Projected Enrollment (Peak)	Projected Delta	
K	26	25	1169	650	538	112	559	91	2027
1st	28	25	917	700	570	130	591	109	
2nd	28	25	889	700	568	132	607	93	
3rd	26	25	889	650	577	73	642	8	
4th	27	25	891	675	587	88	656	19	
5th	26	25	891	650	606	44	682	-32	
6th-8th	84	25	897	2100	1756	344	2022	78	2030
9th-12th, 23	130	25	940	3250	2498	752	2831	419	2033
Total:	375			9375	7700	1675	8590	785	

*\*Design Capacity calculated based on the OFCC standard of 25 students per classroom. Capacity Generating Classrooms are based on OFCC traditional standards for elementary, jr high, and high school. Special Education Classrooms and Pre-K are not factored into the Existing Design Capacity shown above. Other specialty spaces vary by Grade Bracket. Current Enrollment based on SYLVANIA SCHOOLS: Student Enrollment for 2023-2024 as of 3.18.2024. Projected enrollment based on Moderate Enrollment Projections done by Power Schools*

# THE COLLABORATIVE

*\*Design Capacity calculated based on the OFCC standard of 25 students per classroom. Capacity Generating Classrooms are based on OFCC traditional standards for elementary, jr high, and high school. Special Education Classrooms and Pre-K are not factored into the Existing Design Capacity shown above. Other specialty spaces vary by Grade Bracket. Current Enrollment based on SYLVANIA SCHOOLS: Student Enrollment for 2023-2024 as of 3.18.2024. Projected enrollment based on Moderate Enrollment Projections done by Power Schools*



 Learning Environments without access to Natural Light



Arbor Hills Junior High School



Southview High School

Facilities Projected to be  
Almost at Capacity\*

## THE COLLABORATIVE

*The following are examples for discussion not necessarily recommendations at this point...*

### Reorganizing, not adding capacity

- Shifting Classroom / space designations in individual buildings i.e. flipping a 4<sup>th</sup> grade classroom to 5<sup>th</sup> grade based on the need from year to year
- Adjusting neighborhood school boundaries i.e. a portion of Central Trail's northern boundary shifts to Highland, or a portion of Timberstone's northern boundary shifts to McCord

### Adding capacity, but decreasing quality

- Increasing class sizes in existing facilities
- Adding Trailers / Portable classrooms to existing facilities

### Adding capacity and potential to enhance quality

- Reconfigure grade bands / configurations within existing facilities (may require renovation to make suitable for shift in use) i.e. Elementary schools shift to K-4, an existing facility becomes 5-6, 7-8 potentially combine, one high school becomes 9<sup>th</sup> grade and Career Tech and the other becomes 10-12
- Expanding and renovating existing facilities to accommodate growth
- Building new facilities



Which strategies for  
accommodating growth do you  
prefer? *Please rank strategies by preference*

- a. Increase class sizes in existing facilities
- b. Install trailers/portable classrooms outside existing facilities
- c. Expand existing facilities to accommodate growth
- d. Construct a new facility
- e. Adjust neighborhood school boundaries to maximize building capacity
- f. Change existing grade configurations within facilities (e.g., transition a facility to an intermediate school serving grades 5-6)



**We're exploring different strategies to address increased enrollment in our district's facilities.  
Please rank your preferred strategy for accommodating growth.**

Increase class sizes in existing facilities

Install trailers / portable classrooms outside existing facilities

Expand existing facilities (additions) to accommodate growth

Construct a new facility

Adjust neighborhood school boundaries to maximize building capacity

Change existing grade configurations within facilities (e.g., transition a facility to an intermediate school serving grades 5-6)

SEE MORE 

## Agenda

- 1 Introductions
- 2 What we heard...
- 3 Enrollment Projections & Capacity
- 4 Understanding District Financials**
- 5 Critical Infrastructure Improvements
- 6 Next Steps





## Fiscal Year 2023 Year End Review

**97.6**

TOTAL  
REVENUE

**93.1**

TOTAL  
EXPENSES

**+4.5M**

SURPLUS

General Fund Balance as of June 30, 2023

**\$36,243,052**

## General Fund Balance History

\$20,999,886

FY 19

\$25,767,440

FY 20

\$26,052,808

FY 21

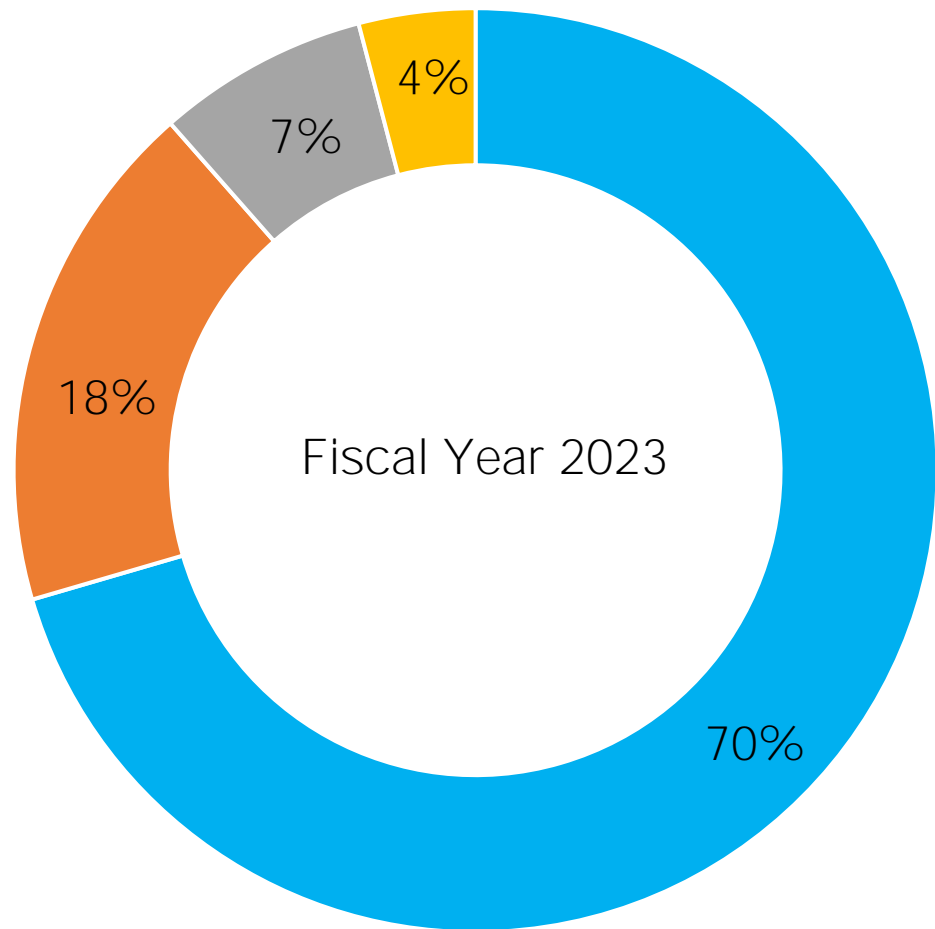
\$31,732,652

FY 22

\$36,243,052

FY 23

Revenue Summary



■ Property Taxes ■ State of Ohio ■ State Share of Local Property Taxes ■ Other Operating Revenue

Fiscal Year 2023	
General Fund Revenue	
Property Taxes	68,798,296
State of Ohio	17,603,309
State Share of Taxes	7,229,234
Other Operating Revenue	3,981,084
Total	\$97,611,923

## General Fund Revenue History

	FY 2021	FY 2022	FY 2023
Real Estate Taxes	60,579,331	64,045,430	64,883,824
Tangible Property Taxes	3,459,893	3,976,678	3,914,472
State of Ohio	19,222,514	17,894,813	17,603,309
State Share of Taxes	7,191,734	7,230,208	7,229,234
Other Revenues	3,902,897	4,491,793	3,981,084
Total Revenue	\$94,356,369	\$97,638,922	\$97,611,923



## Sylvania School District

Based on Total District Assessed Valuation

- 2023 Assessed Valuation \$1,763,497,110

1 mill = \$.001 per \$1 in valuation

- 1 mill creates ~\$1,763,497 in annual revenue

Total Voted Mills for Operating – 81.8 mills

Total Effective Rate for Operating – 36.04 mills

## School Funding and HB 920

### Property Values vs. Tax Rates

*How do increasing home values impact tax rates?*





THE COLLABORATIVE

Anthony Wayne	16.8%
Perrysburg	20.7%
Sylvania	21.8%
Oregon	31.4%
Lake	32.3%
Maumee	38.7%
Washington Local	39.2%
Eastwood	41.2%
Rossford	46.7%





State of Ohio Revenue



State of Ohio Budget is a  
2-year Cycle



3rd year of a New  
Funding Formula – Fair  
School Funding



3 Million Dollar Increase  
this year



Property Valuation HAS  
an impact on State  
Funding

As values go up, revenue from the  
State of Ohio could go down  
starting in Fiscal Year 2027

Interest Revenue



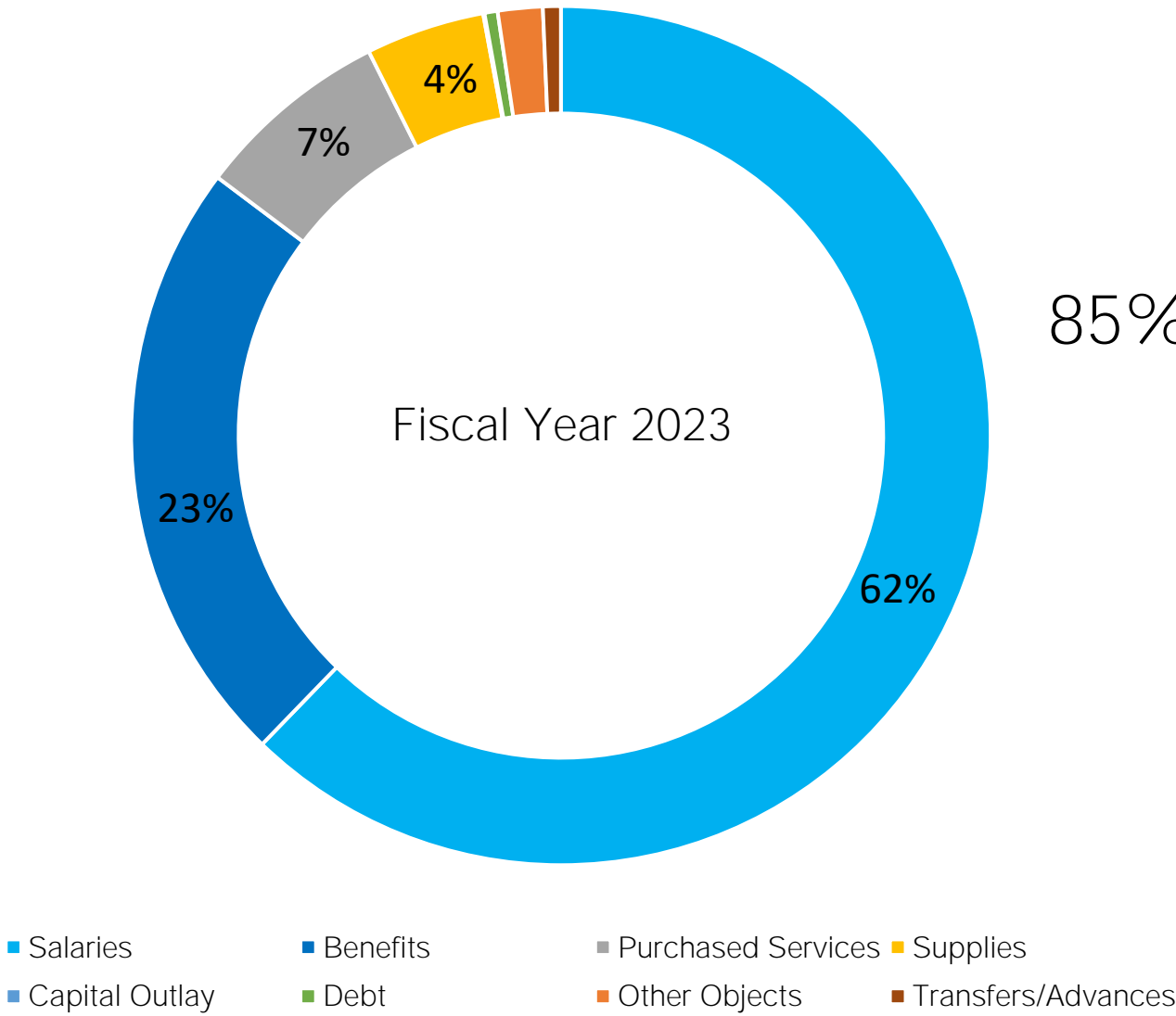
Significant Increase  
Interest Revenue  
Collections

FY 2021 - \$186K  
FY 2022- \$212K  
FY 2023 - \$1.3 million  
Estimate FY 2024 – \$2.1 million



Return on Investments will  
likely decrease starting in  
Calendar Year 2025

Expense Summary



85% {

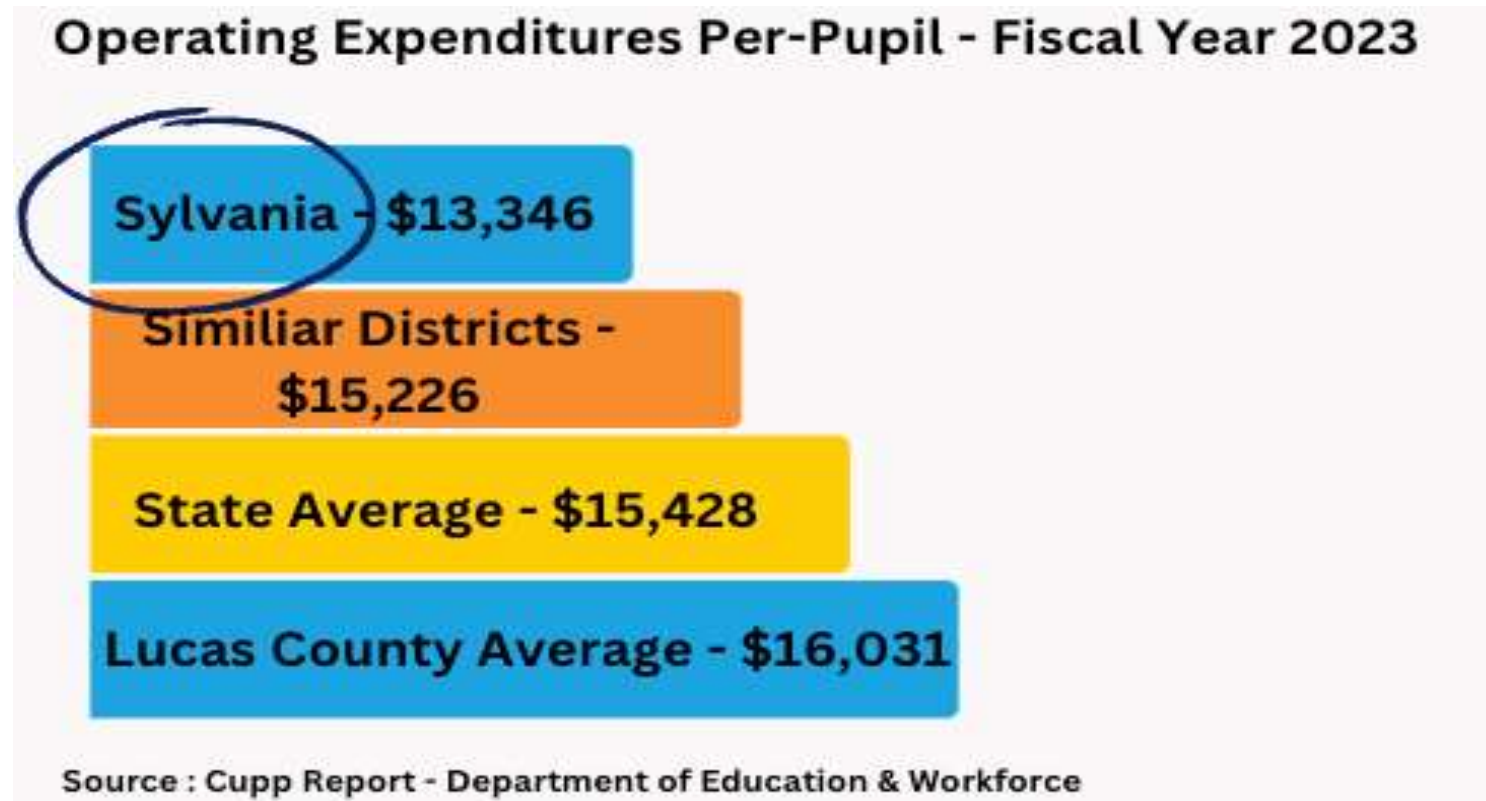
Fiscal Year 2023	
General Fund Expenses	
Salaries	57,944,754
Benefits	21,440,643
Purchased Services	6,846,544
Supplies	4,169,645
Capital Outlay	46,191
Debt	458,325
Other Objects	1,570,310
Transfers/Advances	625,111
Total	\$93,101,523



## General Fund Expense History

	FY 2021	FY 2022	FY 2023
Salaries	53,320,720	56,132,144	57,944,754
Benefits	21,609,869	21,983,640	21,440,643
Purchased Services	9,307,383	6,337,138	6,846,544
Supplies	5,072,149	3,711,710	4,169,645
Other	4,760,880	3,794,446	2,699,937
Total Expenses	\$94,071,001	\$91,959,078	\$93,101,523

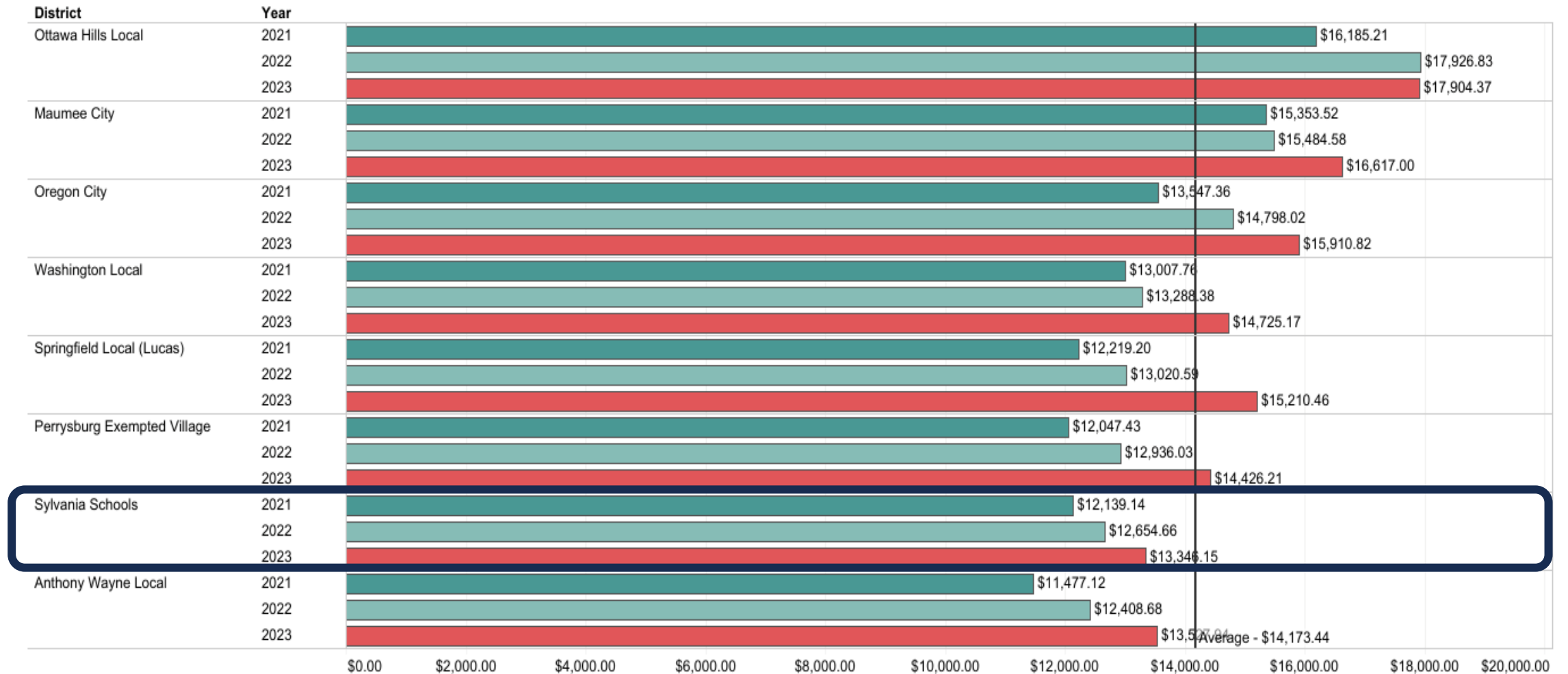
How Do We Compare?



## Per Pupil Expenditures

Source: District Profile Data (CUPP Data)

Per Pupil Expenses - Total



## THE COLLABORATIVE

- Overall General Expenses have increased on average 1.6% annually over the past 6 years.
- Salaries and Benefits as a % of total expenses are 85%
  - Average annual increase over the past 6 years – 2.23%
- Expenses on the Rise
  - Utilities
  - Bus Fuel
  - Instructional Materials
  - School Busses





## THE COLLABORATIVE

### Custodial/Maintenance of Buildings

- FY 2020 - \$9.2 million
- FY 2021- \$9.7 million
- FY 2022 - \$9.3 million
- FY 2023 – \$9.4 million

### Special Education Instruction

- FY 2020 - \$12.6 million
- FY 2021- \$12.1 million
- FY 2022 - \$12.6 million
- FY 2023 – \$13.6 million

### Transportation Related Expenses

- FY 2020 - \$4.7 million
- FY 2021- \$4.4 million
- FY 2022 - \$5.6 million
- FY 2023 – \$5.4 million



	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Real Estate Taxes	65,867,604	66,796,337	67,738,166	68,693,274	69,661,849
Tangible Personal Property Taxes	4,033,260	4,355,921	4,486,599	4,621,197	4,759,833
State of Ohio Revenues	20,373,389	19,752,721	20,337,303	20,939,122	21,558,696
State Share of Property Taxes	7,237,292	7,237,292	7,237,292	7,237,292	7,237,292
All Other Revenue	4,457,951	3,659,000	3,259,000	3,059,000	2,859,000
Total Forecasted Revenue	\$101,969,496	\$101,801,271	\$103,058,360	\$104,549,885	\$106,076,670

#### Revenue Changes:

- Forecast as of November 2023. In the process of updating with new information
- Property Tax Re-eval – 2024
- State of Ohio Revenues – New Budget in FY 2026 and Impact of the Re-Eval
- Interest Revenue – Decrease by 25-35% each year potentially

## General Fund Forecast - Expenses

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Salaries	61,350,500	65,175,000	67,782,000	70,493,280	73,313,011
Benefits	22,688,384	24,100,000	25,305,000	26,570,250	27,898,763
Purchased Services	7,426,844	7,686,784	7,955,821	8,234,275	8,522,474
Supplies	4,315,583	4,466,628	4,622,960	4,784,764	4,952,231
Capital Outlay	75,000	75,000	75,000	75,000	75,000
Debt	460,600	460,500	459,800	458,500	456,600
Other Objects/Transfers/Advances	4,216,423	2,348,751	2,381,726	2,415,360	2,449,667
Total Forecasted Expenses	\$100,533,334	\$104,312,663	\$108,582,307	\$113,031,429	\$117,667,746

## Expense Changes:

- Forecast as of November 2023. In the process of updating
- ESSER (Elementary & Secondary School Emergency Relief) Expenses will come back to the General Fund starting in FY 25.
- Special Education Expenses continue to rise – Additional Staff Needed
- Examining every position and department to reduce expenses
- Reduce Expenses without impacting opportunities for students
- Examining Health Insurance Costs

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenues	101,969,496	101,801,271	103,058,360	104,549,885	106,076,670
Total Expenses	100,533,334	104,312,663	108,582,307	113,031,429	117,667,746
Excess of Revenue over (under) Expenses	1,436,162	(2,511,392)	(5,523,947)	(8,481,544)	(11,591,076)
Beginning Cash Balance	36,243,052	37,679,214	35,167,822	29,643,875	21,162,331
Ending Cash Balance	\$37,679,214	\$35,167,822	\$29,643,875	\$21,162,331	\$9,571,255

- Projected to deficit spend starting next school year but in the process of updating our forecast with new information.
- Biggest change to the new forecast presented in May will be how the Property Tax Re-evaluation will potentially impact state funding
- Property Tax collections were \$800,000 less than projected due to a decrease in delinquent collections and collection rate %
- State Budget – FY 26
- Continue to evaluate our staffing levels
- Explore new funding opportunities



Permanent Improvement Funds – 1.3 Voted Mills with an Effective Rate of 1.01 Mills Currently

What does this Levy Fund?

- Capital Projects
  - HVAC Contract Payments
  - Athletic Complex Upgrades
  - Roofs
  - HVAC Units (most recently Pool Unit)
  - Buses
  - Parking Lots

		Forecast	Forecast	Forecast	Forecast	Forecast
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		2025	2026	2027	2028	2029
<b>Beginning Balance</b>		136,000	98,807	72,621	63,129	75,972
<b>Estimated Revenues</b>		1,900,000	1,910,000	1,930,000	1,950,000	1,970,000
<b>Total Available</b>		2,036,000	2,008,807	2,002,621	2,013,129	2,045,972
<b>Budgeted Items</b>						
	Debt	415,000	420,000	435,000	445,000	0
	Debt	35,879	25,942	15,768	5,296	0
	HVAC DEBT	328,336	328,336	328,336	328,336	328,336
	TAX FEES	30,000	31,000	32,000	33,000	34,000
	NEW TANS	477,978	480,908	478,388	475,525	477,234
	Buses	400,000	400,000	400,000	400,000	500,000
	Facility Budget	250,000	250,000	250,000	250,000	400,000
<b>Total Budgeted Expenses</b>		1,937,193	1,936,186	1,939,492	1,937,157	1,739,570
<b>Estimated Fund Balance as of June 30th</b>		98,807	72,621	63,129	75,972	306,402

Master Facilities Plan and Funding - *How will we fund our needs and wants?*

- A. Operation Money (General Fund)
- B. Permanent Improvement Funds
- C. Bonds/Debt

What else would you  
specifically like to learn about  
Sylvania City School District  
Finances?



## What else would you specifically like to learn about Sylvania City School District Finances?

Nobody has responded yet.

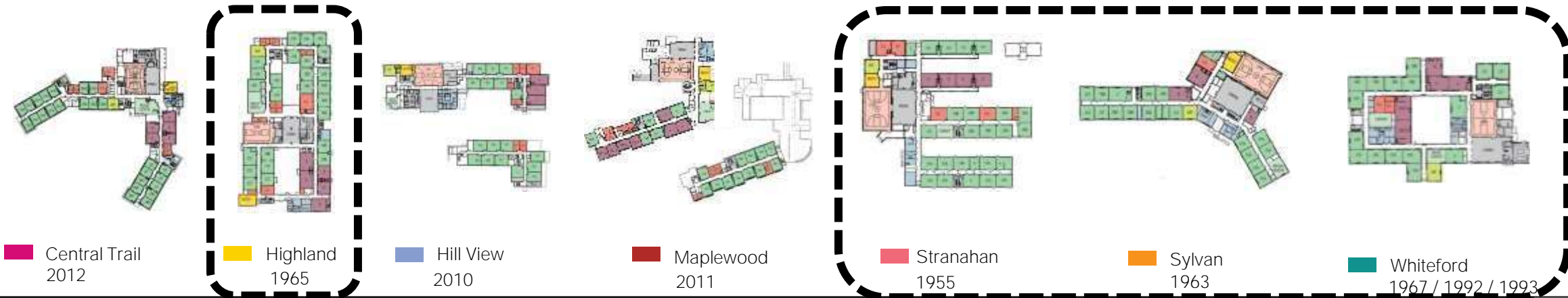
Hang tight! Responses are coming in.



## Agenda

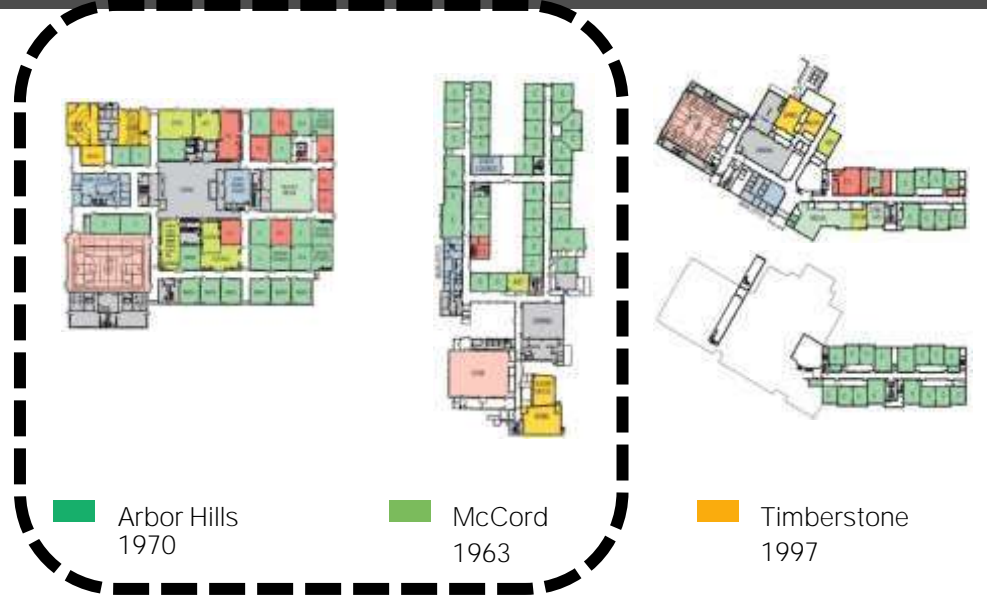
- 1 Introductions
- 2 What we heard...
- 3 Enrollment Projections & Capacity
- 4 Understanding District Financials
- 5 Critical Infrastructure Improvements**
- 6 Next Steps

THE COLLABORATIVE  
Elementary Schools (7)



Built 1970 or before

Junior High Schools (3)



High Schools (2)



Summary

System	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$ 25,148,474	\$ 25,388,474	\$ 25,528,775	\$ 25,852,473	\$ 27,554,427	\$ 32,609,009	\$ 34,211,434	\$ 39,516,751	\$ 52,386,171	\$ 53,512,949	\$ 60,683,370	\$ 73,559,538	\$ 97,348,825	\$ 101,791,870	\$ 104,745,813	\$ 114,285,813	\$ 115,925,940	\$ 117,571,600	\$ 120,006,400	\$ 123,878,477	\$ 130,729,014
Needs by Year	\$ 25,148,474	\$ 240,000	\$ 140,301	\$ 323,698	\$ 1,701,954	\$ 5,054,582	\$ 1,602,425	\$ 5,305,317	\$ 12,869,420	\$ 1,126,778	\$ 7,170,421	\$ 12,876,168	\$ 23,789,287	\$ 4,443,045	\$ 2,953,943	\$ 9,540,000	\$ 1,840,127	\$ 1,645,660	\$ 2,434,800	\$ 3,872,077	\$ 7,050,537
Exterior Enclosure									1,347,292			303,451	1,507,024	431,168	423,378	816,885	49,715			82,543	165,212
Exterior Wall (Finishes)		-	-	-	-	-	-	-	1,243,018	-	-	-	-	-	-	-	-	-	-	-	-
Exterior Windows		-	-	-	-	-	-	-	-	-	-	-	-	-	71,507	553,948	49,715	-	-	82,543	165,212
Exterior Doors		-	-	-	-	-	-	-	104,274	-	-	42,056	403,048	40,466	-	33,521	-	-	-	-	-
Roofing	4,313,320							794,640	3,617,882	420,310	681,120			196,020				544,896			211,200
Roof Coverings	4,313,320							794,640	3,617,882	420,310	681,120			196,020				544,896			211,200
Interior Construction									137,39			679,875	7,516,661	1,271,770	555,329	985,890					
Interior Doors		-	-	-	-	-	-	-	16,80	-	-	115,397	1,234,355	361,516	138,595	196,935	-	-	-	-	-
Specialties		-	-	-	-	-	-	-	420,59	-	-	5,078	6,253,880	1,259,254	1,556,472	1,60,475	-	-	-	-	-
Interiors				65,472	1,115	2,032,069	2,1129	141,64	17,8	4,910,016	88,869	1,54,931	61,168	67,211							1,460,615
Ceiling Finishes		-	-	-	-	195,54	-	-	-	17,8	4,910,016	73,026	91,412	67,211	-	-	-	-	-	-	-
Floor Finishes		-	-	-	-	672,83	-	-	99,125	141,64	-	1,03,843	1,03,519	618	-	-	-	-	-	-	-
Wall Finishes		-	-	65,472	1,115	1,332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,460,615
Plumbing	7,611,899	98,357			460,728	1,045,795									540,159	6,193,980	677,934	528,245	1,151,039	1,677,973	1,930,754
Domestic Water Distribution	2,537,932	22,859			192,889	367,868												122,766	371,991	220,703	253,950
Plumbing Fixtures															540,159	6,193,980	677,934			728,320	838,045
Sanitary Waste	5,073,967	75,498			267,839	677,927												405,479	779,048	728,950	838,759
HVAC	3,845,830	14,300			282,7	1,27,085	1,76,63	1,035,540	380,70	1,421,5	7,343,26	871,7	224,6	1,146,691	220,667	426,030	185,730	778,127	370,185	379,648	
Controls and Instrumentation											1,069,14	3,047,209	1,146,691	220,667							
Cooling Generation		14,300			6,9			1,030,280	38,28	726,330	476,770										
Distribution System	3,828,560	111,033			275,8	138,863	1,522,290	20,900	38,160	279,7	1,326,655	52,750					152,570	175,555	607,352	319,235	363,148
Heat Generation	17,270								221,870		60,225						254,760	5,500	155,375		16,500
Terminal & Package Units		15,00				13,226	14,34	12,140	5,280		34,300	2,182,785					18,700	4,675	15,400	50,930	
Fire Protection			140,301	258,226	189,174	217,671		4,148,512							1,435,077	684,234					
Fire Alarms			140,301	258,226	189,174	217,671		4,148,512													
Sprinklers & Standpipe															1,435,077	684,234					
Electrical	8,747,625				708,176	1,131,981	25,795		109,093	78,823	128,701	3,695,969	11,414,160	1,611,264		63,635	486,448	386,789	505,634	1,541,396	2,903,108
Branch Wiring	8,642,520				708,176	1,131,981													377,769	421,979	781,439
Lighting												3,465,079	10,291,079	1,350,599							63,094
Service Distribution												34,491	115,870	234,389		63,635	486,448	9,020	83,655		2,058,575
Exit Signs and Emergency Lighting	105,105						25,795		109,093	78,823	128,701	196,399	1,007,211	26,276							
Site Infrastructure	629,600																				
Pedestrian Pavements	27,500																				
Vehicle Pavements	602,300																				
Conveying									180,400					125,400	90,200						
Conveying Systems									180,400					125,400	90,200						

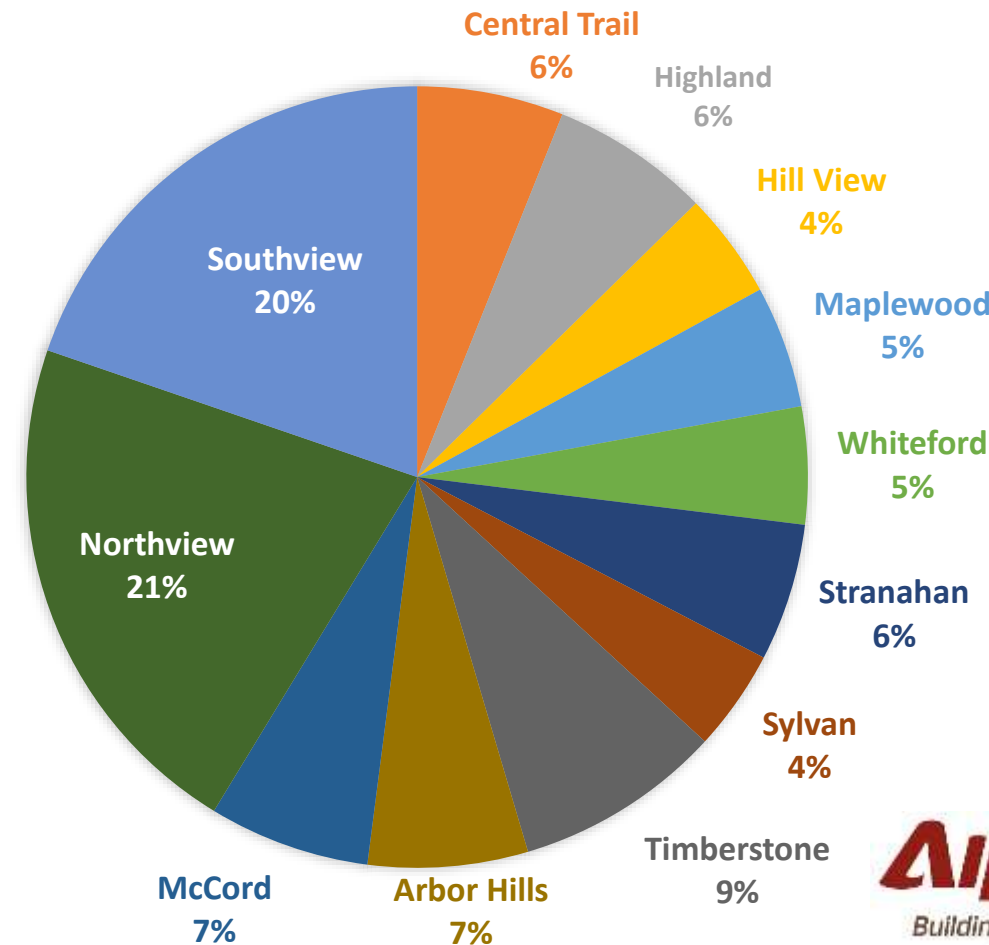
\$130 Million over the next 20 Years

# THE COLLABORATIVE



Summary													
System	Central Trail Elementary School	Highland Elementary School	Hill View Elementary School	Maplewood Elementary School	Whiteford Elementary School	Stranahan Elementary School	Sylvan Elementary School	Timberstone Junior High School	Arbor Hills Junior High	McCord Junior High School	Northview High School	Southview High School	
Total	\$ 7,978,134	\$ 8,665,413	\$ 5,755,684	\$ 6,654,826	\$ 6,390,577	\$ 7,492,066	\$ 5,505,642	\$ 11,313,964	\$ 8,712,422	\$ 8,775,867	\$ 28,368,264	\$ 25,971,616	

Summary													
System	Central Trail Elementary School	Highland Elementary School	Hill View Elementary School	Maplewood Elementary School	Whiteford Elementary School	Stranahan Elementary School	Sylvan Elementary School	Timberstone Junior High School	Arbor Hills Junior High	McCord Junior High School	Northview High School	Southview High School	
Total	\$ 7,978,134	\$ 8,665,413	\$ 5,755,684	\$ 6,654,826	\$ 6,390,577	\$ 7,492,066	\$ 5,505,642	\$ 11,313,964	\$ 8,712,422	\$ 8,775,867	\$ 28,368,264	\$ 25,971,616	
Exterior Enclosure	428,149	308,198	374,958	434,414	253,667	435,943	286,081	480,883	326,191	396,144	863,412	538,628	
Exterior Wall (Finishes)	229,416	226,635	261,395	303,107	196,046	218,293	189,094	390,702	240,539	251,662	624,290	400,435	
Exterior Windows	165,212	41,669	71,507	82,543	22,119	151,564	52,927	49,715	27,968	82,561	138,767	36,373	
Exterior Doors	33,521	39,894	42,056	48,764	35,502	66,086	44,060	40,469	57,684	61,921	100,355	101,820	
Roofing	681,120	794,640	263,938	420,310	601,656	726,528	433,272	559,680	860,310	998,976	2,236,476	2,466,420	
Roof Coverings	681,120	794,640	263,938	420,310	601,656	726,528	433,272	559,680	860,310	998,976	2,236,476	2,466,420	
Interior Construction	985,690	928,295	670,675	555,329	657,514	840,139	107,422	1,271,770	1,006,057	711,276	2,511,977	2,191,470	
Interior Doors	165,215	107,259	115,597	148,857	74,274	116,082	107,422	181,519	140,803	148,708	282,849	273,404	
Specialties	820,475	821,036	555,078	406,472	583,240	724,057	-	1,090,254	865,254	562,568	2,229,128	1,918,066	
Interiors	895,690	1,160,253	704,698	844,142	779,000	827,731	847,655	1,664,602	1,272,287	1,067,305	4,336,035	2,960,292	
Ceiling Finishes	423,810	468,623	273,171	368,328	336,440	415,184	312,159	559,579	464,094	554,888	1,359,621	1,116,653	
Floor Finishes	385,900	130,255	375,968	400,901	379,696	334,969	343,331	980,158	713,802	408,735	1,925,912	1,581,753	
Wall Finishes	86,198	561,375	55,559	74,913	62,864	77,578	192,165	124,865	94,391	103,682	1,050,502	261,886	
Plumbing	1,930,754	1,866,718	1,244,486	1,677,973	1,408,122	1,737,702	1,306,498	1,723,729	1,303,052	1,431,300	3,548,354	2,914,257	
Domestic Water Distribution	253,950	245,529	163,688	220,703	185,210	228,562	171,843	367,868	278,089	305,459	939,428	771,551	
Plumbing Fixtures	838,045	810,244	540,159	728,320	611,191	754,238	567,082	677,934	512,485	562,924	1,304,463	1,071,353	
Sanitary Waste	838,759	810,945	540,639	728,950	611,721	754,902	567,573	677,927	512,478	562,917	1,304,463	1,071,353	
HVAC	945,405	1,440,246	790,805	790,216	887,751	926,552	905,352	1,724,749	1,193,725	1,419,854	4,967,482	5,537,362	
Controls and Instrumentation	326,507	315,675	210,452	283,761	238,122	293,855	220,937	472,973	357,543	392,733	1,301,779	1,069,144	
Cooling Generation	-	145,145	-	102,630	109,450	114,510	116,380	-	223,630	-	619,080	1,380,500	
Distribution System	507,413	860,461	385,048	315,605	429,629	451,327	414,880	1,018,798	415,542	581,511	2,821,783	1,582,423	
Heat Generation	16,500	72,270	20,350	-	61,160	66,660	69,740	-	157,850	41,360	227,370	-	
Terminal & Package Units	94,985	46,695	136,675	88,220	49,390	-	83,435	9,350	420,640	142,615	183,480	1,277,925	
Fire Protection	217,671	210,450	140,301	189,174	158,748	195,903	147,291	1,025,825	258,226	283,641	1,543,346	2,702,619	
Fire Alarms	217,671	210,450	140,301	189,174	158,748	195,903	147,291	341,591	258,226	283,641	1,543,346	1,267,542	
Sprinklers & Standpipe	-	-	-	-	-	-	-	684,234	-	-	-	1,435,077	
Electrical	1,855,037	1,848,113	1,244,623	1,620,668	1,556,119	1,778,168	1,400,571	2,772,526	2,377,074	2,467,371	8,119,682	6,624,568	
Branch Wiring	781,439	755,526	503,692	679,135	569,916	703,313	528,785	1,131,961	855,720	939,941	3,449,043	2,832,692	
Lighting	932,357	901,428	600,956	810,295	679,971	839,118	630,910	1,350,599	1,020,997	1,121,471	3,449,056	2,832,693	
Service Distribution	12,540	103,471	43,511	11,000	240,087	154,111	179,505	132,770	401,039	296,866	827,553	683,630	
Exit Signs and Emergency Lighting	128,701	87,688	96,464	120,238	66,145	81,626	61,371	157,176	99,318	109,093	394,030	275,553	
Site Infrastructure	38,400	108,500	231,000	32,400	88,000	23,400	71,500	-	115,500	-	116,100	36,000	
Pedestrian Pavements	-	-	-	-	11,000	-	-	-	-	-	16,500	-	
Vehicular Pavements	38,400	108,500	231,000	32,400	77,000	23,400	71,500	-	115,500	-	99,600	36,000	
Conveying	-	-	90,200	90,200	-	-	-	90,200	-	-	125,400	-	
Conveying Systems	-	-	90,200	90,200	-	-	-	90,200	-	-	125,400	-	



\*Info from Facilities Assessment prepared by Alpha Facilities Solutions in 2022

05.01.2024



## THE COLLABORATIVE

The Ohio Facilities Construction Commission's guideline establishes a benchmark to replace versus renovate standards for school facilities at  $\frac{2}{3}$  (66%) of the cost of a new building. This means that if the cost of renovation exceeds  $\frac{2}{3}$  the cost of a new building, the state will only fund new construction.



School	Square Footage	Deferred Maintenance Cost	Sf cost (New Construction)	Replacement Cost	% of Renovation vs Replacement Cost
Central Trail	72,557	\$ 7,978,134	\$310.27	\$22,512,260	35%
Highland	70,150	\$ 8,665,413	\$310.27	\$21,765,440	39%
Hill View	46,767	\$ 5,755,684	\$336.26	\$15,722,508	36%
Maplewood	63,058	\$ 6,654,826	\$323.81	\$20,418,811	32%
Whiteford	52,916	\$ 6,390,577	\$336.26	\$17,793,534	35%
Stranahan	65,301	\$ 7,492,066	\$323.81	\$21,145,116	35%
Sylvan	49,097	\$ 5,505,642	\$336.26	\$16,509,357	33%
Timberstone	105,105	\$ 11,313,964	\$299.00	\$31,426,395	36%
Arbor Hills	79,454	\$ 8,712,422	\$318.15	\$25,278,290	34%
McCord	87,274	\$ 8,775,867	\$318.15	\$27,766,223	31%
Northview	268,408	\$ 28,368,264	\$302.91	\$81,303,467	34%
Southview	220,442	\$ 25,971,616	\$302.91	\$66,774,086	38%

*\*Info from Facilities Assessment prepared by Alpha Facilities Solutions in 2022*

05.01.2024



## THE COLLABORATIVE

## Cost of Cumulative Needs

High Priority (2022-2027) | \$32,609,009

Medium Priority (2028-2035) | \$69,182,861

Low Priority (2036-2042) | \$28,937,144

\*Info from Facilities Assessment prepared by  
Alpha Facilities Solutions in 2022

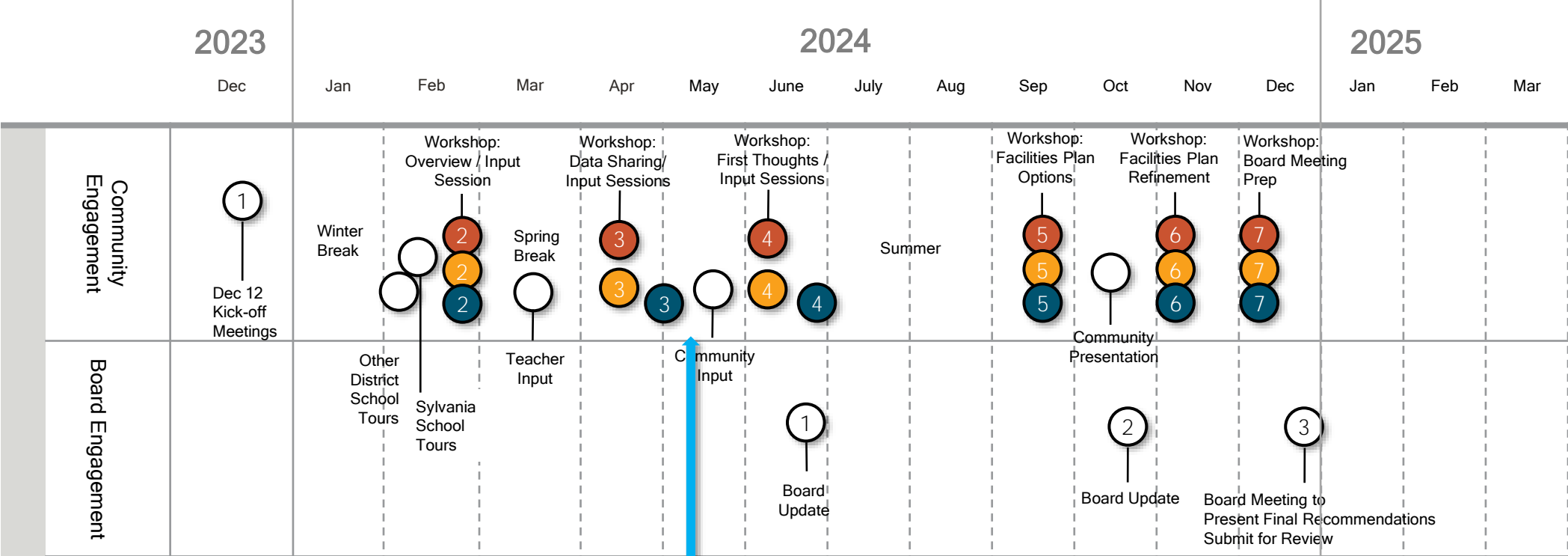
05.01.2024

Summary			
System	High 2022 - 2027	Medium 2028 - 2035	Low 2036 - 2042
Cumulative Needs	\$ 32,609,009	\$ 69,182,861	\$ 28,937,144
Exterior Enclosure	-	3,588,935	1,537,733
Exterior Wall (Finishes)	-	2,999,091	532,523
Exterior Windows	-	-	922,925
Exterior Doors	-	589,844	82,285
Roofing	4,313,320	5,709,972	756,096
Roof Coverings	4,313,320	5,709,972	756,096
Interior Construction	-	10,896,595	1,541,019
Interior Doors	-	1,547,914	314,072
Specialties	-	9,348,681	1,226,947
Interiors	2,158,636	13,673,446	1,527,826
Ceiling Finishes	201,270	6,384,069	67,211
Floor Finishes	672,003	7,289,377	-
Wall Finishes	1,285,363	-	1,460,615
Plumbing	9,216,779	-	12,700,084
Domestic Water Distribution	3,121,548	-	969,410
Plumbing Fixtures	-	-	8,978,438
Sanitary Waste	6,095,231	-	2,752,236
HVAC	4,897,320	13,705,596	2,868,065
Controls and Instrumentation	-	5,483,481	-
Cooling Generation	21,670	2,267,540	705,540
Distribution System	4,754,760	3,339,985	1,631,335
Heat Generation	17,270	283,855	432,135
Terminal & Package Units	103,620	2,330,735	99,055
Fire Protection	805,372	4,148,512	2,119,311
Fire Alarms	805,372	4,148,512	-
Sprinklers & Standpipe	-	-	2,119,311
Electrical	10,587,782	17,063,805	5,887,010
Branch Wiring	10,482,677	-	3,122,583
Lighting	-	15,106,757	63,094
Service Distribution	-	384,750	2,701,333
Exit Signs and Emergency Lighting	105,105	1,572,298	-
Site Infrastructure	629,800	-	-
Pedestrian Pavements	27,500	-	-
Vehicular Pavements	602,300	-	-
Conveying	-	396,000	-
Conveying Systems	-	396,000	-

## Agenda

- 1 Introductions
- 2 What we heard...
- 3 Enrollment Projections & Capacity
- 4 Understanding District Financials
- 5 Critical Infrastructure Improvements
- 6 Next Steps**

Preliminary Schedule



- Current & Future Facilities
- Teaching & Learning Environments
- Fiscal Responsibility

Dedicated Meeting to Discuss Special Education & Preschool