NEWPORT NEWS PUBLIC SCHOOLS

Long-Range Facilities Master Plan

Steering Committee #4

March 31, 2022

COOPERATIVE STRATEGIES

ASSESS • PLAN • FUND • BUILD

OUTLINE

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NEWPORT NEWS PUBLIC SCHOOLS

We ensure that all students graduate college, career, and citizen-ready.

PROCESS AND TIMELINE

PROPOSED DATES & MEETINGS

Data collection
- **Futures Conference October 20, 2021**
- Facility assessments
- Data collection
- September - October 2021

School Board Meeting 1
- Initial School Board meeting to discuss process and timeline
- October 19

Steering Committee 1
- Review enrollment, capacity and utilization data
- January 6, 2022

Steering Committee 2
Review and comment on data
Help draft questionnaire / survey
Prep for community dialogue
January 27

Community Dialogue 1
- Provide feedback on implications of the data on developing facility options
- February 10

Options Development
- Create draft options for facility investment based on data and community feedback
- NNPS Team
- February 25

Steering Committee 3
- Review of draft options
- Discuss and provide comments
- March 17

School Board Meeting 2
Discuss feedback from dialogue sessions and survey
March 22 Work Session

Steering Committee 4
- Review and comment on options to submit to community
- March 31

Community Dialogue 2
- Community response & comment to the draft options
- April 14

Draft Recommendations
- Refine options into the recommended Facilities Master Plan
- April TBD

School Board Meeting 3
Discuss, comment on options provided by Steering Committee
Update on community dialogue work
May 12 Work Session

Steering Committee 5
Review of Facilities Master Plan Recommendations
May 12

Final School Board Presentation
Present to School Board final Facilities Master Plan recommendations
May 17

STEERING COMMITTEE #3
March 17, 2022

REACTION AND REFLECTION

The Steering Committee met on March 17th to review the results of the community survey and provide feedback to the initial options presented by responding to the following:

Are there any options that are unclear and need additional clarity?

SC Mtg #3 Comment	Response
Consider a moderate vs. major renovation to Warwick and Denbigh. Define the renovation. Due to the size of the site, Warwick would need to be multi-story.	*Option will consider priority areas of the schools for renovation if full (major) renovations are not feasible based on cost.*
Could South Morrison be renovated as an ECC or elementary?	*South Morrison will most likely serve multiple programs.*
Reducing portables is going to require additions at the elementary schools. Is there a way to secure funding before rates increase?	*The Division will need to work with the city to determine when funds can become available to support the eventful plan.*
Does Dutrow ES need to be rebuilt? Currently, does not have a cafeteria	*The options will be modified to consider a more minor renovation & addition for the cafeteria.*

REACTION AND REFLECTION

The Steering Committee met on March 17th to review the results of the community survey and provide feedback to the initial options presented by responding to the following:

Add to the benefits and challenges of the suggested options.	
SC Mtg #3 Comment	**Response**
Moving the current office to the main entrance allows for additional instructional space.	*Added this benefit to the option description*
The addition of traffic safety loops will benefit safety during drop-off/pick-up.	*Presently listed as a benefit to this option*

Are there any additional options you would like to see added to what has been proposed?	
SC Mtg #3 Comment	**Response**
Leasing or purchasing space for PK or CTE	*City is currently building a PK Center for 4 yr. olds (100) and 3 yr. olds (100) in the south planning area. Additional space can be considered in the options.*
Purchase open space adjacent to Warwick HS to use for additional practice field.	*Can be considered as part of the Warwick HS option*

DRAFT OPTIONS & SCENARIOS

Catch up | deferred maintenance

NNPS has prioritized the essentials; keeping all students warm/cool, safe & dry. Funds have not been enough, however, to keep up with needed building renovations. **$220M in priority renovations like roofs, HVAC & classroom furniture have been identified** of the hundreds of millions more in total potential projects across the division.

Get ready | universal PreK

While the immediate fate of universal PreK funding in Virginia is unclear, the national trend seems more certain. NNPS is committed to being ready when legislation funds this good investment in our kids' futures. NNPS currently has 79 PreK classrooms in four centers and **would need up to 40 more to be prepared for universal 4-year-old PreK***.

Modernize | safety, STEM & CTE

The average NNPS school was built in 1968, when standards for building safety, STEM & CTE education were far different than they are today. **Most schools across the division need investments in one or more of these categories** to provide adequate facilities that meet today's teaching, learning and security standards.

Let it go | portables

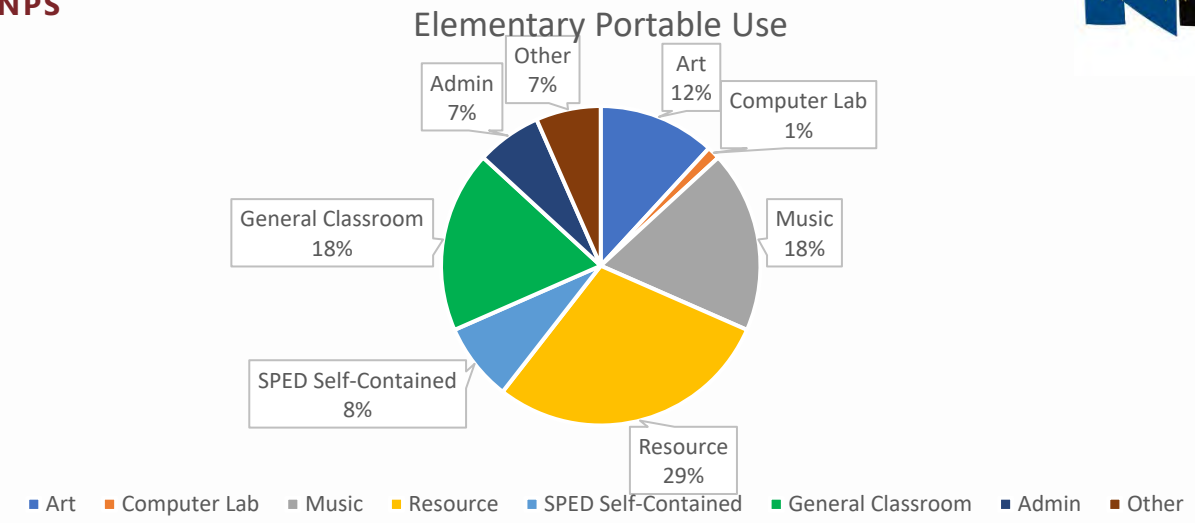
NNPS has over 120 portable buildings in use division-wide. These "learning cottages" have provided needed capacity for decades but have a far shorter useful life than permanent buildings and require significant investments of their own over time. **Phasing out old portables with permanent, modern classrooms is a Division priority.**

**This estimate could be updated as we move through the process of developing potential options to address universal PreK readiness.*

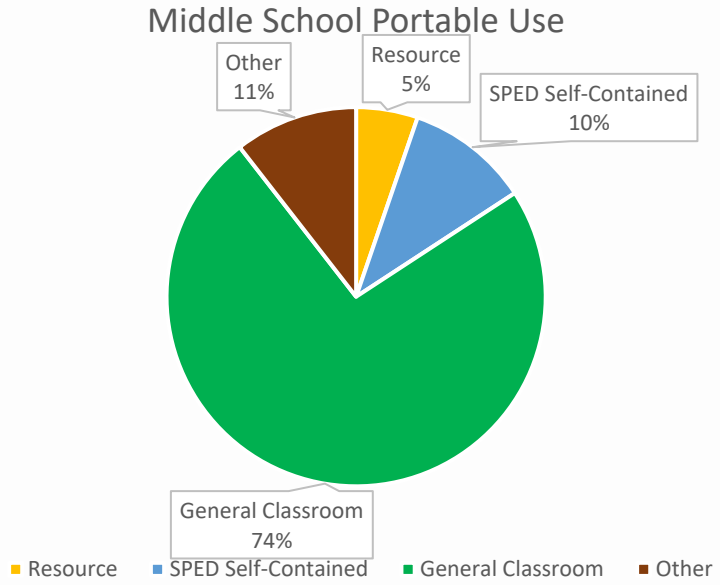
OPTION – REDUCE RELIANCE ON PORTABLES

121+ PORTABLES (~100,000 SF) "LEARNING COTTAGES" IN USE AT NNPS

This graph indicates how portables are being used at the **elementary** level. The greatest number of portables are being used for **resource (29%)**. The 2nd greatest number of portables are being used for **music and general classrooms (18%)**.



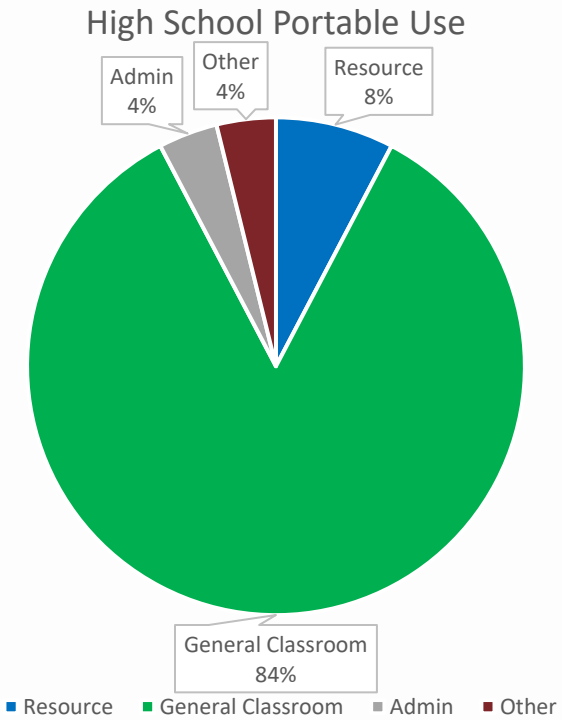
This graph indicates how portables are being used at the **middle school** level. The greatest number of portables are being used for **general classrooms (74%)**. The 2nd greatest number of portables are being used for **other purposes (11%)**.



OPTION – REDUCE RELIANCE ON PORTABLES

121+ PORTABLES "LEARNING COTTAGES" IN USE AT NNPS

This graph indicates how portables are being used at the **high school** level. The greatest number of portables are being used for **general classrooms (84%)**. The 2nd greatest number of portables are being used for **resource (8%)**.

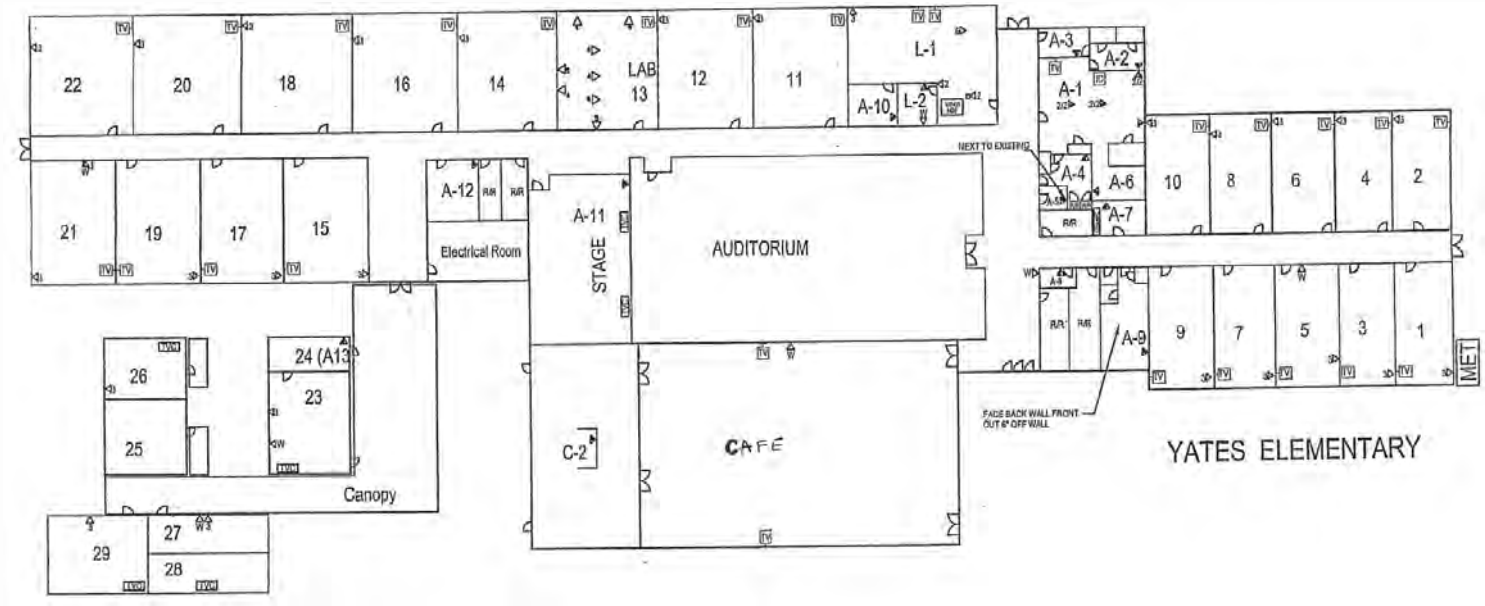


OPTION – EXAMPLE – YATES ES *(CURRENT)*

SECURE AND SAFE ENTRANCE, MODERNIZATION OF SPACE, REDUCE RELIANCE ON PORTABLES, DEFERRED MAINTENANCE

Plan:

- K-2nd grade classrooms are ~ 800 SF
- 3rd-5th grade classrooms are ~ 675 SF
- General classrooms (2), special education (2), and guidance are located in learning cottages
- Projected capacity is 100%+
- No space to accommodate STEM or Makerspace
- Current library is undersized for the current enrollment
- Office is located in the center of the building away from the main entrance with no sight lines of visitors
- ADA accessibility concerns
- $4 million in priority needs including HVAC replacement
- Rebuilding the current building SF would require an additional 4 classrooms (900 SF) to accommodate the current enrollment
- Est. Replacement Cost (2025) = $22.2 million for additional classroom SF and eliminating portables

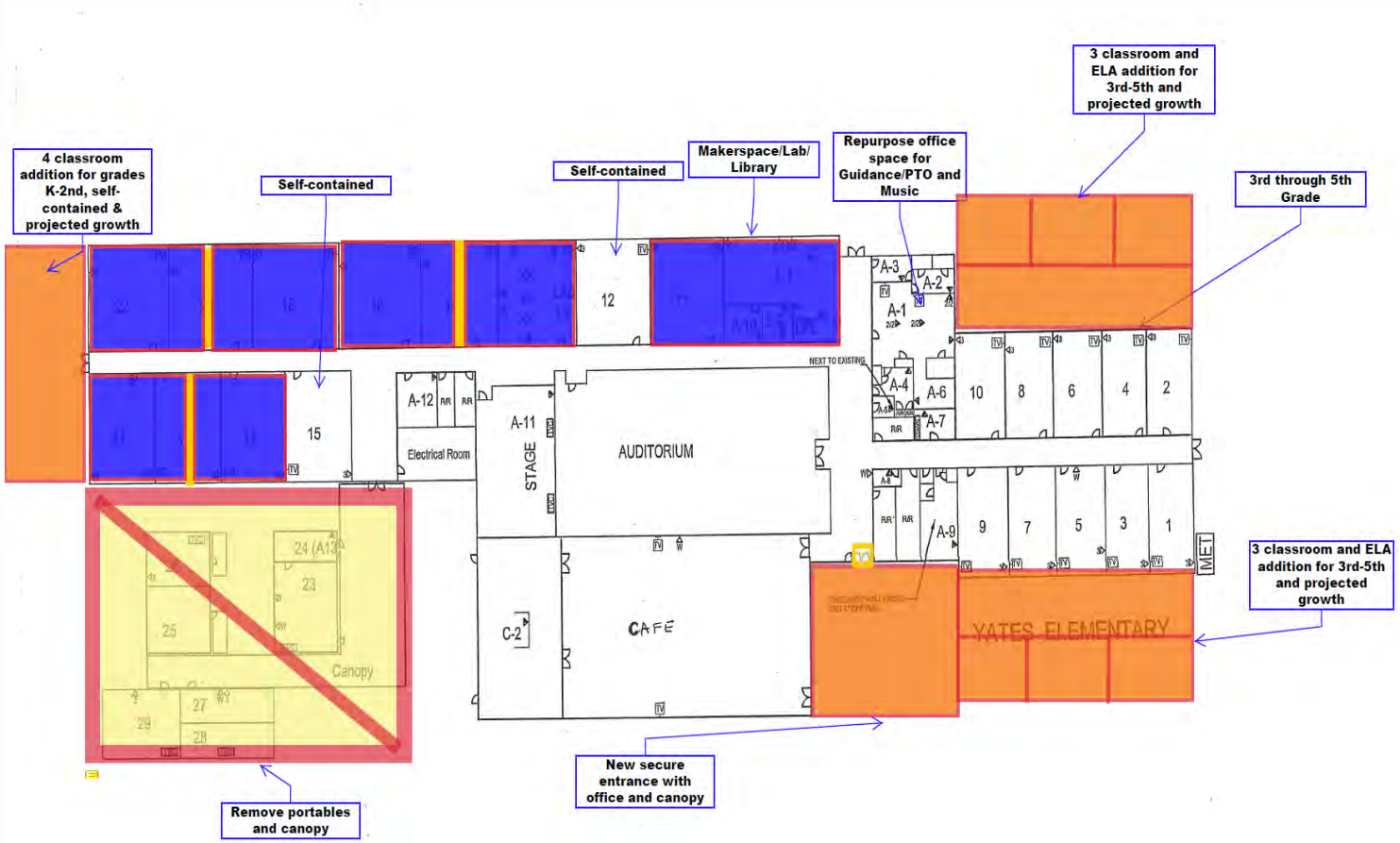


OPTION – EXAMPLE – YATES ES *(AFTER)*

SECURE AND SAFE ENTRANCE, MODERNIZATION OF SPACE, REDUCE RELIANCE ON PORTABLES, DEFERRED MAINTENANCE

Plan:

- Reconfigure small classrooms (675 SF) to create larger K-2nd grade classrooms (1,015 SF)
- Remove portables and attached canopy
- 4 classroom addition for K-2nd and self-contained
- 6 classroom and ELA addition to accommodate current enrollment and projected growth
- Renovate current library with addition of makerspace lab
- Addition of a new office with secure entrance
- Repurpose the current office for music, guidance, and PTO
- All remaining spaces will receive paint, flooring, FFE
- Improving ed adequacy and accessibility
- Est. Cost (2025) = $14.9 million for 68,993 SF



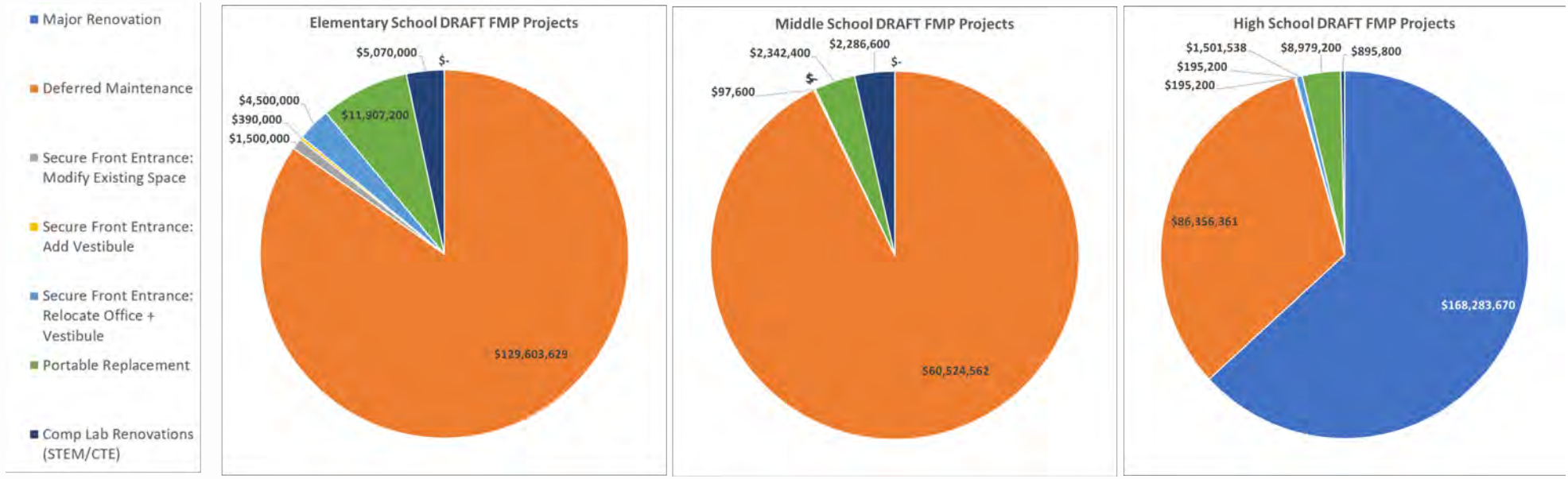
Project Category	Cost. Est.	
Major Renovation	$	168,283,670
Deferred Maintenance	$	286,774,262
Secure Front Entrance: Modify Existing Space	$	1,695,200
Secure Front Entrance: Add Vestibule	$	682,800
Secure Front Entrance: Relocate Office + Vestibule	$	6,001,538
Portable Replacement	$	23,228,800
Comp Lab Renovations (STEM/CTE)	$	8,252,400
	$	**494,918,670**
ESSER III / Reversion Funds	$	46,261,185
Est. After ESSER III/Reversion Funds	$	448,657,485

The week of March 28, 2022 our team, in collaboration with the NNPS facilities team, updated cost estimates since the fall of 2021 to reflect significant construction cost inflation in the local market. **Estimates are 30% higher than originally considered as inflation has occurred in the past year at a similar rate that we have historically considered over 4-6 years.**

If the current average annual funding of $13M for capital projects keeps pace with inflation, it would take ~35 years to obtain $448M**. If the $13M annual average budget remains constant it will not keep pace with even 5% annual inflation and these projects cannot be completed.**

Project Category	Elementary School	Middle School	High School	Food Services Building	Maintenance Building	Administrative Building	Athletic Grandstand	Bus Garage	Bus Shelter
Major Renovation			$168,283,670						
Deferred Maintenance	$129,603,629	$ 60,524,562	$ 86,356,361	$ 154,233	$ 2,812,998	$ 3,302,406	$ 2,725,312	$ 185,374	$ 1,109,386
Secure Front Entrance: Modify Existing Space	$ 1,500,000		$ 195,200						
Secure Front Entrance: Add Vestibule	$ 390,000	$ 97,600	$ 195,200						
Secure Front Entrance: Relocate Office + Vestibule	$ 4,500,000		$ 1,501,538						
Portable Replacement	$ 11,907,200	$ 2,342,400	$ 8,979,200						
Comp Lab Renovations (STEM/CTE)	$ 5,070,000	$ 2,286,600	$ 895,800						
	$152,970,829	**$ 65,251,162**	**$266,406,969**	**$ 154,233**	**$ 2,812,998**	**$ 3,302,406**	**$ 2,725,312**	**$ 185,374**	**$ 1,109,386**

The single largest expense is for the major renovations to Denbigh and Warwick HS, followed by the deferred maintenance identified at the Divisions' elementary schools.



CURRENT SUMMARY | DRAFT OPTIONS

Building Name	Building Type:	Year Built	Gross Square Footage	FCI	Current Capacity	Enroll Current (2021-22)	Utilization Current	Utilization Projected (2026)	Major Renovation?	Deferred Maintenance	Secure Front Entrance: Modify Existing Space	Secure Front Entrance: Add Vestibule	Secure Front Entrance: Relocate Office + Vestibule	Portable Replacement?	Comp Lab Renovations? (STEM/CTE)	Total $
Achievable Dream Academy	Elementary School	1961	118,807	29%	695	602	87%	89%		$ 13,797,857	$ 250,000	$ -	$ -	$ 780,800	$ 447,600	$ 15,276,257
Carver ES	Elementary School	1953	70,366	20%	794	579	73%	84%		$ 5,580,643	$ -	$ -	$ 1,500,000	$ -	$ 256,500	$ 7,337,143
Charles ES	Elementary School	1970	60,388	27%	535	370	69%	79%		$ 6,483,363	$ 250,000	$ -	$ -	$ 1,561,600	$ 327,000	$ 8,621,963
Deer Park ES	Elementary School	1953	49,612	17%	518	533	103%	123%		$ 3,400,457	$ -	$ -	$ -	$ -	$ -	$ 3,400,457
Denbigh ECC	Elementary School	1960	76,221	25%	500		0%	89%		$ 7,558,976	$ -	$ -	$ -	$ -	$ -	$ 7,558,976
Discovery Stem Academy	Elementary School	2016	97,612	2%	785	550	70%	79%		$ 708,130	$ -	$ -	$ -	$ -	$ -	$ 708,130
Dutrow ES	Elementary School	1974	30,167	8%	576	464	81%	88%		$ 973,215	$ -	$ 48,750	$ -	$ 1,171,200	$ -	$ 2,193,165
Epes (Stoney Run) ES	Elementary School	1968	65,136	27%	615	472	77%	87%		$ 6,946,349	$ 250,000	$ -	$ -	$ 1,171,200	$ 226,800	$ 8,594,349
Gatewood PEEP	Elementary School	1953	19,520	21%	110		0%	83%		$ 1,658,824	$ -	$ -	$ -	$ -	$ -	$ 1,658,824
General Stanford ES	Elementary School	2003	67,766	22%	659	450	68%	84%		$ 5,998,872	$ -	$ -	$ -	$ -	$ 312,300	$ 6,311,172
Greenwood ES	Elementary School	1986	74,406	9%	706	559	79%	82%		$ 2,721,969	$ -	$ 48,750	$ -	$ -	$ 245,400	$ 3,016,119
Hidenwood ES	Elementary School	1957	59,792	10%	637	533	84%	83%		$ 2,394,045	$ -	$ 48,750	$ -	$ 195,200	$ 220,200	$ 2,858,195
Hilton ES	Elementary School	1919	47,800	23%	431	378	88%	85%		$ 4,357,719	$ -	$ 48,750	$ -	$ -	$ 210,000	$ 4,616,469
Jenkins ES	Elementary School	1966	53,961	23%	497	469	94%	93%		$ 4,949,145	$ 250,000	$ -	$ -	$ 390,400	$ 252,900	$ 5,842,445
Kiln Creek ES	Elementary School	1991	96,438	13%	793	621	78%	84%		$ 5,127,207	$ -	$ -	$ -	$ -	$ 225,600	$ 5,352,807
Lee Hall (Katherine G. Johnson) ES	Elementary School	1956	71,397	9%	699	484	69%	82%		$ 2,617,085	$ -	$ 48,750	$ -	$ 1,171,200	$ 217,500	$ 4,054,535
Marshall ECC	Elementary School	1961	43,327	22%	362		0%	92%		$ 3,796,399	$ -	$ -	$ -	$ -	$ -	$ 3,796,399
McIntosh ES	Elementary School	1976	62,898	27%	561	406	72%	81%		$ 6,782,127	$ 250,000	$ -	$ -	$ -	$ 494,700	$ 7,526,827
Nelson (Knollwood Meadows) ES	Elementary School	1965	65,111	23%	647	434	67%	82%		$ 5,927,989	$ -	$ -	$ -	$ -	$ 261,300	$ 6,189,289
Newsome Park ES	Elementary School	1967	93,554	13%	611	487	80%	79%		$ 5,015,510	$ -	$ -	$ -	$ -	$ 450,000	$ 5,465,510
Palmer ES	Elementary School	1971	56,772	10%	546	417	76%	89%		$ 2,312,624	$ 250,000	$ -	$ -	$ 780,800	$ -	$ 3,343,424
Richneck ES	Elementary School	1967	68,739	26%	775	586	76%	82%		$ 7,181,508	$ -	$ -	$ 1,500,000	$ -	$ 262,800	$ 8,944,308
Riverside ES	Elementary School	1952	52,918	10%	499	485	97%	105%		$ 2,053,677	$ -	$ 48,750	$ -	$ 1,171,200	$ 234,600	$ 3,508,227
Sanford ES	Elementary School	1964	61,063	22%	673	506	75%	69%		$ 5,476,836	$ -	$ 48,750	$ -	$ -	$ 222,000	$ 5,747,586
Saunders ES	Elementary School	1965	64,300	27%	770	606	79%	98%		$ 6,912,427	$ -	$ -	$ -	$ -	$ -	$ 6,912,427
Sedgefield ES	Elementary School	1956	57,761	9%	447	445	100%	85%		$ 2,158,112	$ -	$ 48,750	$ -	$ 1,952,000	$ -	$ 4,158,862
Watkins ECC	Elementary School	1975	75,203	14%	540		0%	85%		$ 4,245,489	$ -	$ -	$ -	$ -	$ -	$ 4,245,489
Yates ES	Elementary School	1962	43,608	14%	479	390	81%	103%		$ 2,467,075	$ -	$ -	$ 1,500,000	$ 1,561,600	$ 202,800	$ 5,731,475
AVG/TOTAL-->		**1967**	**1,804,643**	**18%**	**16,460**	**11,826**	**72%**	**175%**	**$ -**	**$ 129,603,629**	**$ 1,500,000**	**$ 390,000**	**$ 4,500,000**	**$ 11,907,200**	**$ 5,070,000**	**$ 152,970,829**

CURRENT SUMMARY | DRAFT OPTIONS

Building Name	Building Type:	Year Built	Gross Square Footage	FCI	Current Capacity	Enroll Current (2021-22)	Utilization Current	Utilization Projected (2026)	Major Renovation?	Deferred Maintenance	Secure Front Entrance: Modify Existing Space	Secure Front Entrance: Add Vestibule	Secure Front Entrance: Relocate Office + Vestibule	Portable Replacement?	Comp Lab Renovations? (STEM/CTE)	Total $
Achievable Dream Midde School/HS	Middle School	1951	98,315	16%	716	505	71%	68%		$ 7,019,333	$ -	$ -	$ -	$ -	$ 485,400	$ 7,504,733
Crittenden MS	Middle School	1949	174,112	10%	1306	904	69%	70%		$ 7,694,154	$ -	$ -	$ -	$ -	$ 382,800	$ 8,076,954
Dozier (Ella Fitzgerald) MS	Middle School	1974	132,709	16%	1111	1115	100%	94%		$ 8,924,071	$ -	$ -	$ -	$ -	$ -	$ 8,924,071
Gildersleeve MS	Middle School	1989	135,246	9%	1330	1083	81%	77%		$ 5,011,053	$ -	$ -	$ -	$ 1,561,600	$ 425,400	$ 6,998,053
Hines MS	Middle School	1990	135,246	8%	1156	952	82%	77%		$ 4,604,441	$ -	$ -	$ -	$ 780,800	$ -	$ 5,385,241
Huntington MS	Middle School	1936	199,795	6%	N/A	282	* @ Heritage HS			$ 5,417,651	$ -	$ -	$ -	$ -	$ -	$ 5,417,651
Passage MS	Middle School	2001	131,880	24%	1221	987	81%	87%		$ 13,444,712	$ -	$ 48,800	$ -	$ -	$ 726,000	$ 14,219,512
Washington MS	Middle School	1929	72,400	27%	600	416	69%	72%		$ 8,409,148	$ -	$ 48,800	$ -	$ -	$ 267,000	$ 8,724,948
AVG/TOTAL-->		**1965**	**1,079,703**	**14%**	**7,440**	**6,244**	**84%**	**387%**	**$ -**	**$ 60,524,562**	**$ -**	**$ 97,600**	**$ -**	**$ 2,342,400**	**$ 2,286,600**	**$ 65,251,162**

Building Name	Building Type:	Year Built	Gross Square Footage	FCI	Current Capacity	Enroll Current (2021-22)	Utilization Current	Utilization Projected (2026)	Major Renovation?	Deferred Maintenance	Secure Front Entrance: Modify Existing Space	Secure Front Entrance: Add Vestibule	Secure Front Entrance: Relocate Office + Vestibule	Portable Replacement?	Comp Lab Renovations? (STEM/CTE)	Total $
Denbigh HS	High School	1965	226,751	24%	1633	1211	74%	86%	$ 89,299,532	$ 26,769,045	$ 48,800	$ 48,800	$ -	$ 2,732,800	$ 255,000	$ 119,153,977
Heritage HS	High School	1996	255,746	3%	1647	1169	71%	78%		$ 3,426,725	$ 48,800	$ 48,800	$ -	$ -	$ -	$ 3,524,325
Lee Hall (Katherine G. Johnson) Adult Learning Cent	High School	1994	15,000	10%						$ 721,999	$ -	$ -	$ -	$ -	$ -	$ 721,999
Menchville HS	High School	1970	245,653	12%	1889	1733	92%	89%		$ 13,928,866	$ -	$ -	$ 1,501,538	$ 2,342,400	$ 447,000	$ 18,219,805
Warwick HS	High School	1968	237,258	21%	2095	1623	77%	83%	$ 78,984,137	$ 24,977,831	$ 48,800	$ 48,800	$ -	$ 3,904,000	$ 193,800	$ 108,157,368
Woodside HS	High School	1996	255,746	13%	1767	1743	99%	109%		$ 16,531,895	$ 48,800	$ 48,800	$ -	$ -	$ -	$ 16,629,495
AVG/TOTAL-->		**1982**	**1,236,154**	**14%**	**9,031**	**7,479**	**83%**	**319%**	**$ 168,283,670**	**$ 86,356,361**	**$ 195,200**	**$ 195,200**	**$ 1,501,538**	**$ 8,979,200**	**$ 895,800**	**$ 266,406,969**

CURRENT SUMMARY | DRAFT OPTIONS

Building Name	Building Type:	Year Built	Gross Square Footage	FCI	Current Capacity	Enroll Current (2021-22)	Utilization Current	Utilization Projected (2026)	Major Renovation?	Deferred Maintenance	Secure Front Entrance: Modify Existing Space	Secure Front Entrance: Add Vestibule	Secure Front Entrance: Relocate Office + Vestibule	Portable Replacement?	Comp Lab Renovations? (STEM/CTE)	Total $
Child Nutrition - Patrick Henry Dr.	Food Services Building	2019	26,561	1%						$ 154,233	$ -	$ -	$ -	$ -	$ -	$ 154,233
Plant Services - Patrick Henry Dr.	Maintenance Building	2019	17,802	1%						$ 118,540	$ -	$ -	$ -	$ -	$ -	$ 118,540
Staff Support Center	Maintenance Building	1972	29,440	15%						$ 2,332,795	$ -	$ -	$ -	$ -	$ -	$ 2,332,795
Telecommunications	Maintenance Building	1986	5,743	12%						$ 361,662	$ -	$ -	$ -	$ -	$ -	$ 361,662
Administration	Administrative Building	1967	43,820	18%						$ 3,302,406	$ -	$ -	$ -	$ -	$ -	$ 3,302,406
Drivers Tower	Athletic Grandstand	1960	N/A							$ 1,667,401	$ -	$ -	$ -	$ -	$ -	$ 1,667,401
Todd Stadium/Press Box	Athletic Grandstand	1960	N/A							$ 1,057,911	$ -	$ -	$ -	$ -	$ -	$ 1,057,911
Transportation - Patrick Henry Dr.	Bus Garage	2019	26,730	2%						$ 185,374	$ -	$ -	$ -	$ -	$ -	$ 185,374
Newsome Park Bus Lot	Bus Shelter	1995	1,351	9%						$ 43,956	$ -	$ -	$ -	$ -	$ -	$ 43,956
Reservoir Bus Lot	Bus Shelter	2005	N/A							$ 1,065,430	$ -	$ -	$ -	$ -	$ -	$ 1,065,430
AVG/TOTAL-->		**1990**	**151,447**	**8%**	**-**	**-**	**#DIV/0!**	**#DIV/0!**	**$ -**	**$ 10,289,710**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,289,710**

- How to prioritize based on:
  - Student and teacher impact
  - Return on investment

FMP Project Category	In Millions
Major Renovation	$ 168.3
Deferred Maintenance	
Doors	$ 3.5
Electrical	$ 48.1
Exterior Structure	$ 0.0
Exterior/Interior Windows	$ 4.9
Flooring	$ 0.6
Foundation	$ 0.1
Furnishing, Fixtures, Equipment	$ 92.2
HVAC/Plumbing	$ 38.0
Interior Structure	$ 3.4
Parking/Traffic	$ 5.3
Roofing	$ 85.9
Safety/Security	$ 0.6
Site	$ 4.2
Secure Front Entrance: Modify Existing Space	$ 1.7
Secure Front Entrance: Add Vestibule	$ 0.7
Secure Front Entrance: Relocate Office + Vestibule	$ 6.0
Portable Replacement	$ 23.2
Comp Lab Renovations (STEM/CTE)	$ 8.3
	$ 494.9

APPENDIX

HOW TO READ THIS DOCUMENT

Scenarios are listed vertically and <u>are mutually exclusive;</u> the division could only pursue one of these strategies at a time. In the example of the draft high school scenarios to the right, there are three different current possibilities (A, B and C), with a fourth scenario that could be added to any of the three scenarios.

Scenario 2A **Rebuild on-site**	Scenario 2B **Major Renovation**	**Scenario 2C Priority Repairs**	Scenario 2D
ROM: **$145.9 million**	ROM: **$85.7million**	ROM: **$14.7 million**	ROM:
• Rebuild to improve building conditions, better support student needs, support the program pathway(s) • Address changes to student enrollment	• Renovate to improve building conditions & better support student needs	• Address priority repairs	

EXAMPLE ONLY

Options are listed horizontally <u>and are not mutually exclusive</u>; the division could pursue any or all these options. In the example of the school enhancements to the right, there are three different current possibilities (1,2,3); you could do all, none or some of them.

Option #	Options	Cost (ROM 2022 $ in millions)	Description	Benefits	Challenges
1	Priority repairs a XYZ school	**$11.1 million**			
2	Replace the playground with ADA-compliant equipment	**$250K**			
3	Add a security vestibule at the main entrance	**$1.5 million**			

*Note: ROM = **R**ough **O**rder of **M**agnitude. ROM costs are initial cost estimates created by identifying current construction costs and applying these costs or a percentage of these costs to the estimated square feet of the project. They may be adjusted throughout the process and are shown in 2022 dollars.*

► DIVISION-WIDE ELEMENTARY SCHOOLS - PREPARE FOR FULL-DAY PK

Scenario 1A **Distribute PK classrooms among all ES**	Scenario 1B **Centralize PK classroom at centers & have some ES with PK classrooms;** renovate South Morrison as an ECC	Scenario 1C	Scenario 1D
Repurpose vacant classroom space & build classroom additions to accommodate 4+ PK classrooms; repurpose current ECC (Lee Hall, Marshall, Watkins, Denbigh) facilities for PK 3	**Repurpose a portion of South Morrison as an ECC & the rest to support CTE & specialty programs; maintain ECC programs at current ECCs (Lee Hall, Marshall, Watkins, Denbigh)**		
ROM: **$TBD**	ROM: **$TBD**	ROM:	ROM:
Benefits			
• Youngest students attend school in their neighborhood • Utilize permanent space for youngest students • Allows for addition of 3 yr old PK programs	• Concentrating ECC programming in centers • Avoids additions at elementary schools without capacity to house additional PK programs		
Challenges			
• Available site space • Occurs all at the same time for Division (How to phase?)	• Transporting youngest students • Will need to renovate to create larger classrooms and will equate to less classrooms • Does not allow for 3 yr old PK expansion		

Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	**Repurpose computer labs Division-wide for MS/HS CTE and STEM Labs at ES**	**$TBD**	• Major renovation to return currently unused comp labs into CTE spaces	• Addresses needed CTE programming for all students	
2	**Major renovation to all locker rooms & weight rooms**	**$TBD**	• Update current facilities and equipment	• Addresses priority condition needs	
3	**Create professional teacher planning & collaboration areas in all middle & high schools**	**$TBD**	• Repurpose existing space to provide a professional office to support teacher planning & collaboration	• Provides purposeful space designed for teacher collaboration and planning • Allows for increased utilization of classrooms	
4	**Prepare for Universal PK4 through additions and renovations**	**~$400,000 - $625,000/CR**	• Renovate existing vacant space or build an addition	• Youngest students attend school in their neighborhood • 4 classrooms provide opportunity for teacher collaboration • Utilize permanent space for youngest students	• Available site space • Occurs all at the same time for Division (How to phase?)
5	**Safety and Security through secure front entrances and improving on-site traffic flow where needed**	**$TBD**	• Address the lack of sight lines to the main entrance to provide a secure entrance • Improve traffic flow by separating bus traffic from parent pick-up/drop-off	• Safer entrance • Safer vehicle/pedestrian traffic flow • Provide potential space for Full-Service Community School model	• Design using existing space
6	**Reduce reliance on portables**	**$TBD**	• Eliminate learning cottages to provide students/staff with permanent space		

PLANNING AREA DATA & OPTIONS

HIGH SCHOOL PLANNING AREA

FCI = Facility Condition Index

The cost of all condition needs divided by the cost to replace the building.

Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/ Decline since 2010-11	Enroll Current (2021-22)	Growth/ Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)
Denbigh HS	1965	1980, 1986, 1988, 2011, 2014, 2120	226,751	32	$85,711,878	$20,591,573	24%	1633	1524	-313	1211	198	1409	74%	86%
Heritage HS	1996	N/A	255,746	37	$96,671,988	$2,635,942	3%	1647	1406	-237	1169	110	1279	71%	78%
Lee Hall (Katherine G. Johnson) Adult Learning Cent	1994	2021	15,000	Part of Lee Hall ES	$5,670,000	$555,384	10%								
Menchville HS	1970	1975,, 1980, 1986, 2005, 2010, 2011, 2012	245,653	49	$92,856,834	$10,714,513	12%	1889	1899	-166	1733	-45	1688	92%	89%
Warwick HS	1968	2011, 2013, 2019, 2020	237,258	25	$89,683,524	$19,213,716	21%	2095	1743	-120	1623	120	1743	77%	83%
Woodside HS	1996	2020	255,746	46	$96,671,988	$12,716,842	13%	1767	2109	-366	1743	186	1929	99%	109%
AVG-->	**1982**	TOTALS-->	**1,236,154**	**188**	**$467,266,212**	**$66,427,970**	**14%**	**9,031**	**8,681**	**-1202**	**7,479**	**569**	**8,048**	**83%**	**89%**

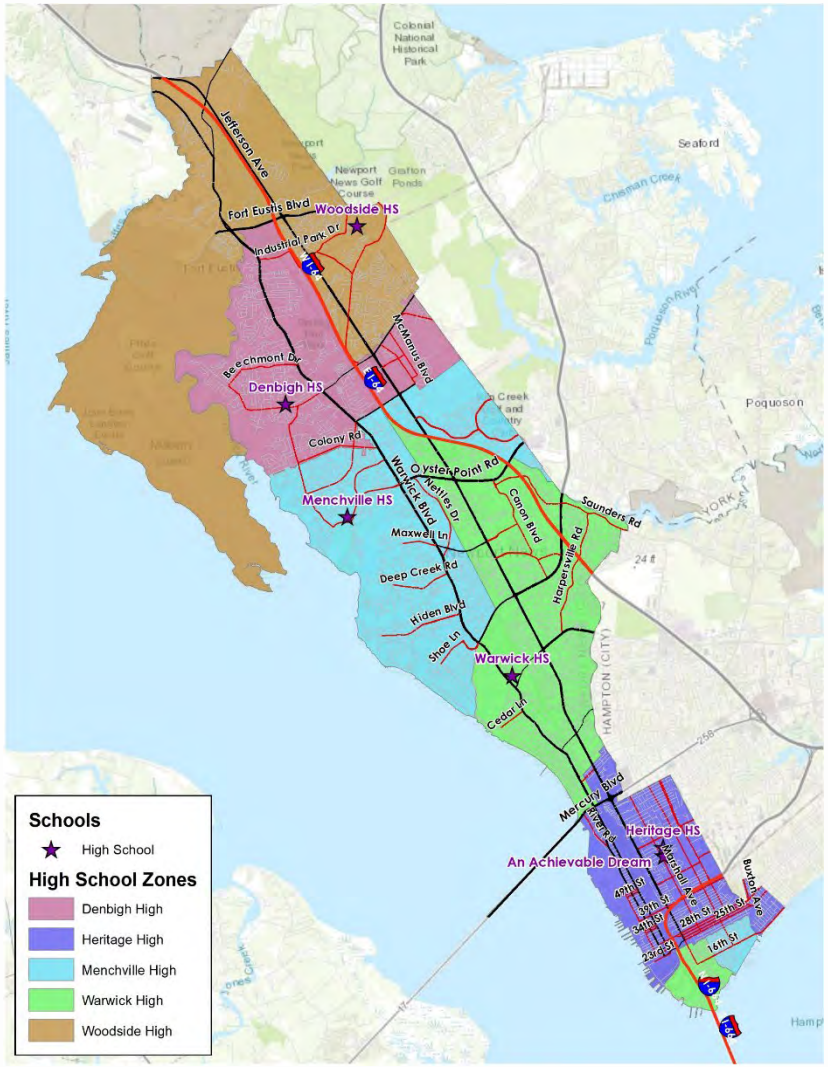
Heritage HS and Woodside HS (1996) are the newest high schools, with all other schools built b/t 1965-1994. All schools have had a total of 19 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

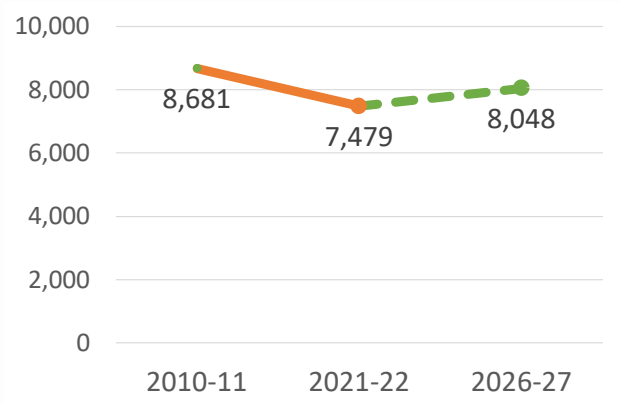
These HS have lost 1,202 students since 2010 but are projected to gain 569* through 2026-27. 3/5 schools are less than 80% utilized with no schools over 100%. There are currently ~ 1,550 surplus HS seats with a projected ~980 surplus seats in 2026-27.

** Enrollment projections are in the process of being updated.*

HIGH SCHOOL PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>

0 > 100%

3 < 80%

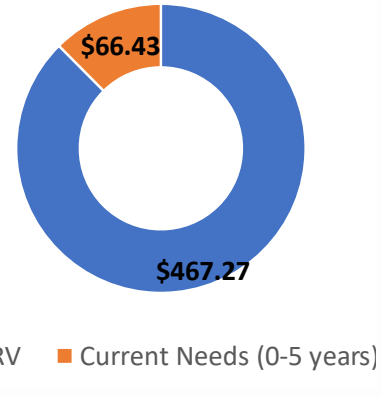
Schools that need major renovation or replacement

<based on FCI>

2

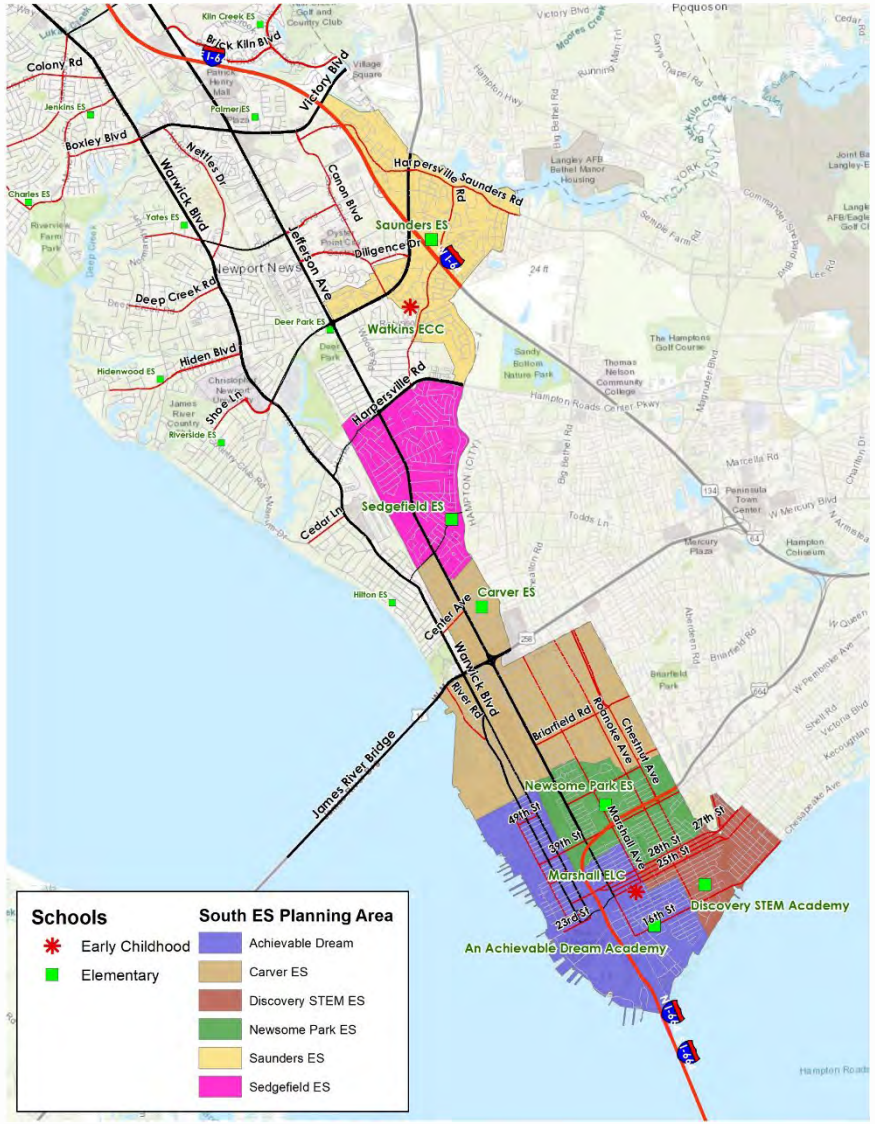
Total Need

<in millions>

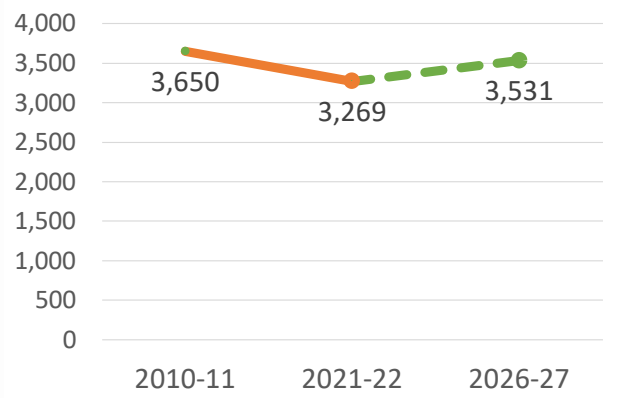


Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	**Major renovation @ Denbigh HS**	**$64.3 million**	• Remove portable buildings • Expand facility by ~400 capacity to serve 2,000 students	• Collaborative staff workspace • Address condition needs	
2	**Major renovation @ Warwick HS**	**$67.3 million**	• Remove portable buildings • Expand facility by ~300 capacity to serve 2,300 students	• Collaborative staff workspace • Address condition needs	
3	**Repurpose computer labs Division-wide for CTE**	**$TBD**	• Major renovation to return currently unused comp labs into CTE spaces	• Addresses needed CTE programming for all students	
4	**Add field lighting and irrigation to all HS**	**$TBD**	• Make athletic fields accessible and usable after dark and in dry times of the year	• Safer for athletes • Expanded practice times	
5	**Major renovation to all locker rooms & weight rooms**	**$TBD**	• Update current facilities and equipment	• Addresses priority condition needs	

SOUTH ELEMENTARY PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>

0 > 100%

4 < 80%

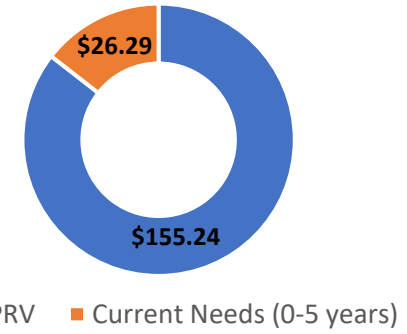
Schools that need major renovation or replacement

<based on FCI>

3

Total Need

<in millions>



MIDDLE SCHOOL PLANNING AREA

FCI = Facility Condition Index

The cost of all condition needs divided by the cost to replace the building.

Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/ Decline since 2010-11	Enroll Current (2021-22)	Growth/ Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)
Achievable Dream Midde School/HS	1951	1954, 1972, 1986, 1990, 1998, 2006, 2013	98,315	16	$32,738,895	$5,399,487	16%	716	429	▲ 76	505	▬ -20	485	71%	68%
Crittenden MS	1949	1956, 1957, 1965, 1977, 1994, 2010, 2011, 2014	174,112	24	$57,979,296	$5,918,580	10%	1306	795	▲ 109	904	▬ 16	920	69%	70%
Dozier (Ella Fitzgerald) MS	1974	2008, 2010, 2011	132,709	39	$44,192,097	$6,864,670	16%	1359	1115	▬ 0	1115	▼ -66	1049	82%	77%
Gildersleeve MS	1989	2009, 2010	135,246	40	$45,036,918	$3,854,656	9%	1350	1030	▲ 53	1083	▼ -58	1025	80%	76%
Hines MS	1990	2009, 2010	135,246	22	$45,036,918	$3,541,877	8%	1224	876	▲ 76	952	▼ -62	890	78%	73%
Huntington MS	1936	1951, 1963, 1969, 1989, 2008, 2011	199,795	12	$66,531,735	$4,167,424	6%	N/A	578	▼ -296	282	▲ 294	576	@ Heritage HS	
Passage MS	2001	2020	131,880	33	$43,916,040	$10,342,086	24%	1221	1024	▼ -37	987	▲ 77	1064	81%	87%
Washington MS	1929	1936, 1953, 1969, 1980, 2004	72,400	5	$24,109,200	$6,468,575	27%	600	429	▬ -13	416	▬ 17	433	69%	72%
AVG-->	**1965**	TOTALS-->	**1,079,703**	**191**	**$359,541,099**	**$46,557,355**	**13%**	**7,776**	**6,276**	**▼ -32**	**6,244**	**▲ 198**	**6,442**	**80%**	**83%**

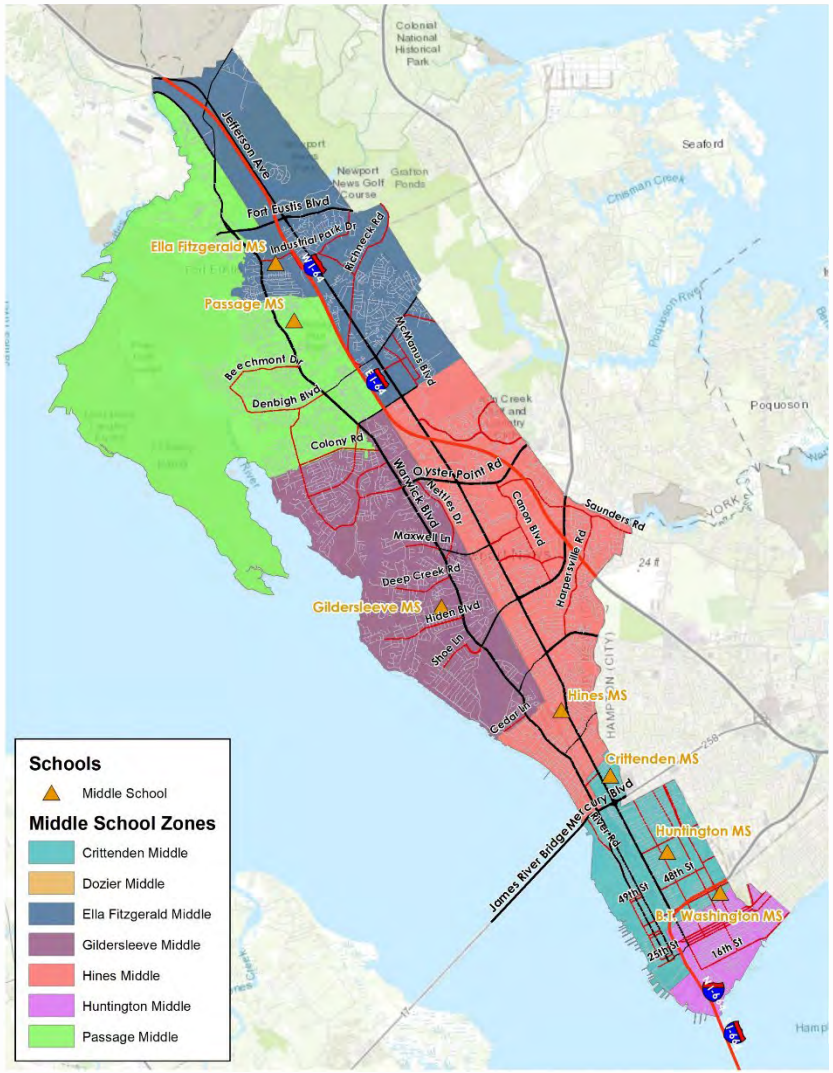
Passage MS (2001) is the newest school, with all other schools built b/t 1929-1990. All schools except Passage MS have had a total of 34 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

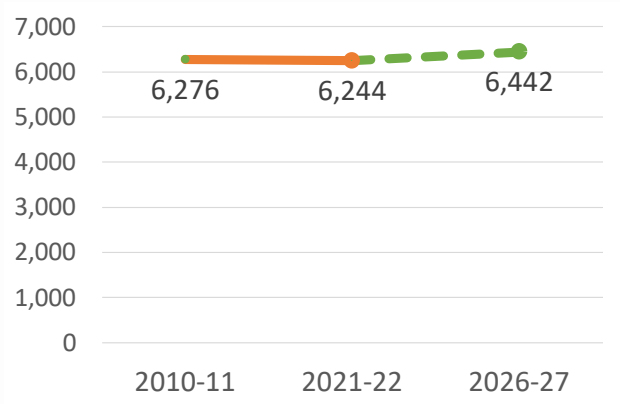
The MS have lost 32 students since 2010 but are projected to gain 198* through 2026-27. Half of the schools are less than 80% utilized with no schools over 82%. There are currently ~ 1,500 surplus MS seats with a projected ~1,300 surplus seats in 2026-27.

** Enrollment projections are in the process of being updated.*

MIDDLE SCHOOL PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>

0 > 100%

4 < 80%

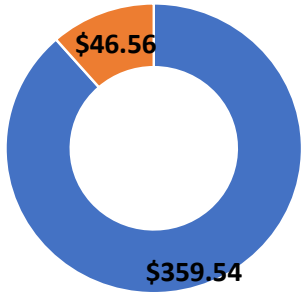
Schools that need major renovation or replacement

<based on FCI>

4

Total Need

<in millions>



MIDDLE SCHOOLS PLANNING AREA|

Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	**Priority repairs at Achievable Dream MS/HS**	**$10.7 million**	• Addresses identified priority condition needs • $5.3M for HVAC replacement budgeted with ESSER III funds & matching grant funds	• Improve needed building conditions	
2	**Priority repairs at Crittenden MS**	**$5.9 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
3	**Priority repairs at Ella Fitzgerald MS**	**$6.9 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
4	**Priority repairs at Gildersleeve MS**	**$3.9 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
5	**Priority repairs at Hines MS**	**$3.6 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
6	**Priority repairs at Huntington MS**	**$4.2 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
7	**Priority repairs at Passage MS**	**$14.4 million**	• Addresses identified priority condition needs • $4M for HVAC design & replacement with ESSER III funds	• Improve needed building conditions	
8	**Priority repairs at Washington MS**	**$6.7 million**	• Addresses identified priority condition needs • $200K for HVAC design budgeted with ESSER III funds	• Improve needed building conditions	

SOUTH ELEMENTARY PLANNING AREA

FCI = Facility Condition Index

The cost of all condition needs divided by the cost to replace the building.

Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/ Decline since 2010-11	Enroll Current (2021-22)	Growth/ Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)	FRL (2018-2020 AVG)
Achievable Dream Academy	1961	1978, 1980, 2012, 2013	118,807	10	$36,711,363	$10,613,736	29%	695	634	-32	602	16	618	87%	89%	
Carver ES	1953	1975, 1980, 1989, 1994, 1998, 2009, 213, 2014	70,366	10	$21,743,094	$4,292,803	20%	794	737	-158	579	89	668	73%	84%	74%
Discovery Stem Academy	2016	N/A	97,612	7	$30,162,108	$544,716	2%	785	306	244	550	74	624	70%	79%	93%
Newsome Park ES	1967	1969, 1980, 2009, 2010	93,554	20	$28,908,186	$3,858,085	13%	611	669	-182	487	-5	482	80%	79%	90%
Saunders ES	1965	1969, 1987, 1994, 2009	64,300	18	$19,868,700	$5,317,251	27%	770	664	-58	606	151	757	79%	98%	62%
Sedgefield ES	1956	1972, 1989, 2005, 2008, 2012	57,761	18	$17,848,149	$1,660,086	9%	447	640	-195	445	-63	382	100%	85%	86%
AVG-->	**1970**	TOTALS-->	**502,400**	**83**	**$155,241,600**	**$26,286,676**	**17%**	**4,102**	**3,650**	**-381**	**3,269**	**262**	**3,531**	**80%**	**86%**	**81%**

Discovery STEM Academy (2016) is the newest school, with all other schools built b/t 1953-1967. All schools except Discovery STEM Academy have had a total of 25 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

These ES have lost 381 students since 2010 but are projected to gain 262* through 2026-27. 4/6 schools are less than 80% utilized with no schools over 100%. There are currently ~ 800 surplus ES seats with a projected ~550 surplus seats in 2026-27. Free-Reduced Lunch avg is 81%.

** Enrollment projections are in the process of being updated.*

SOUTH ELEMENTARY SCHOOLS – PREPARE FOR FULL-DAY PK

Planning Area – Districtwide Elementary Schools

Scenario 1A **Move Kindergarten classes from Marshall ECC → Newsome Park ES**	Scenario 1B **Keep Kindergarten at Marshall ECC**	Scenario 1C	Scenario 1D
Makes Newsome Park a K-5 instead of a 1-5 school	**Build PK & Kindergarten classroom addition to Marshall ECC**		
ROM: **$TBD**	ROM: **$TBD**	ROM:	ROM:
• Classroom renovations at Newsome Park to make it Kindergarten-ready	• Classroom additions to prepare for universal PK while maintaining current school configurations		
Benefits			
• Returns Newsome Park to a standard ES configuration • Frees up space at Marshall ECC to prepare for universal PK	• No change to the existing configurations		
Challenges			
	• Keeps Newsome Park a 1-5 configuration		

Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	**Priority repairs at Achievable Dream Academy**	**$10.6 million**	• Addresses identified priority condition needs • $5.5M for HVAC replacement budgeted with ESSER III funds	• Improve needed building conditions	
2	**Priority repairs at Carver ES**	**$4.3 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
3	**Priority repairs at Discovery Stem Academy**	**$0.5 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
4	**Priority repairs at Newsome Park ES**	**$3.9 million**	• Addresses identified priority condition needs • $5.4M for HVAC replacement budgeted with ESSER III funds	• Improve needed building conditions	
5	**Priority repairs at Saunders ES**	**$5.3 million**	• Addresses identified priority condition needs • $4M for HVAC replacement budgeted with ESSER III funds	• Improve needed building conditions	
6	**Priority repairs at Sedgefield ES**	**$1.7 million**	• Addresses identified priority condition needs	• Improve needed building conditions	

CENTRAL ELEMENTARY PLANNING AREA

FCI = Facility Condition Index

The cost of all condition needs divided by the cost to replace the building.

Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/ Decline since 2010-11	Enroll Current (2021-22)	Growth/ Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)	FRL (2018-2020 AVG)
Charles ES	1970	2005	60,388	15	$18,659,892	$4,987,203	27%	535	542	-172	370	51	421	69%	79%	43%
Deer Park ES	1953	1978, 1980, 1996	49,612	20	$15,330,108	$2,615,736	17%	518	503	30	533	106	639	103%	123%	31%
Hidenwood ES	1957	1974, 1988, 2008, 2013, 2014, 2015	59,792	18	$18,475,728	$1,841,573	10%	637	564	-31	533	-2	531	84%	83%	62%
Hilton ES	1919	1936, 1952, 1965, 1966, 1978, 1990, 2001, 2010	47,800	8	$14,770,200	$3,352,091	23%	431	388	-10	378	-12	366	88%	85%	25%
Kiln Creek ES	1991	1993, 2013	96,438	15	$29,799,342	$3,944,005	13%	793	743	-122	621	44	665	78%	84%	45%
Nelson (Knollwood Meadows) ES	1965	1974, 2009, 2014	65,111	17	$20,119,299	$4,559,991	23%	647	577	-143	434	99	533	67%	82%	41%
Palmer ES	1971	2005, 2010, 2011, 2012	56,772	13	$17,542,548	$1,778,942	10%	546	538	-121	417	71	488	76%	89%	72%
Riverside ES	1952	1972, 1978, 1990, 2008, 2011, 2013	52,918	16	$16,351,662	$1,579,752	10%	499	563	-78	485	39	524	97%	105%	41%
Sanford ES	1964	1972, 2009, 2014	61,063	16	$18,868,467	$4,212,951	22%	673	551	-45	506	-39	467	75%	69%	58%
Yates ES	1962	1968, 2009, 2020	43,608	15	$13,474,872	$1,897,750	14%	479	447	-57	390	102	492	81%	103%	41%
AVG-->	**1960**	TOTALS-->	**593,502**	**152**	**$183,392,118**	**$30,769,993**	**17%**	**5,758**	**5,416**	**-749**	**4,667**	**459**	**5,126**	**81%**	**89%**	**46%**

Kiln Creek ES (1991) is the newest school, with all other schools built b/t 1919-1971. All schools combined have had a total of 39 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

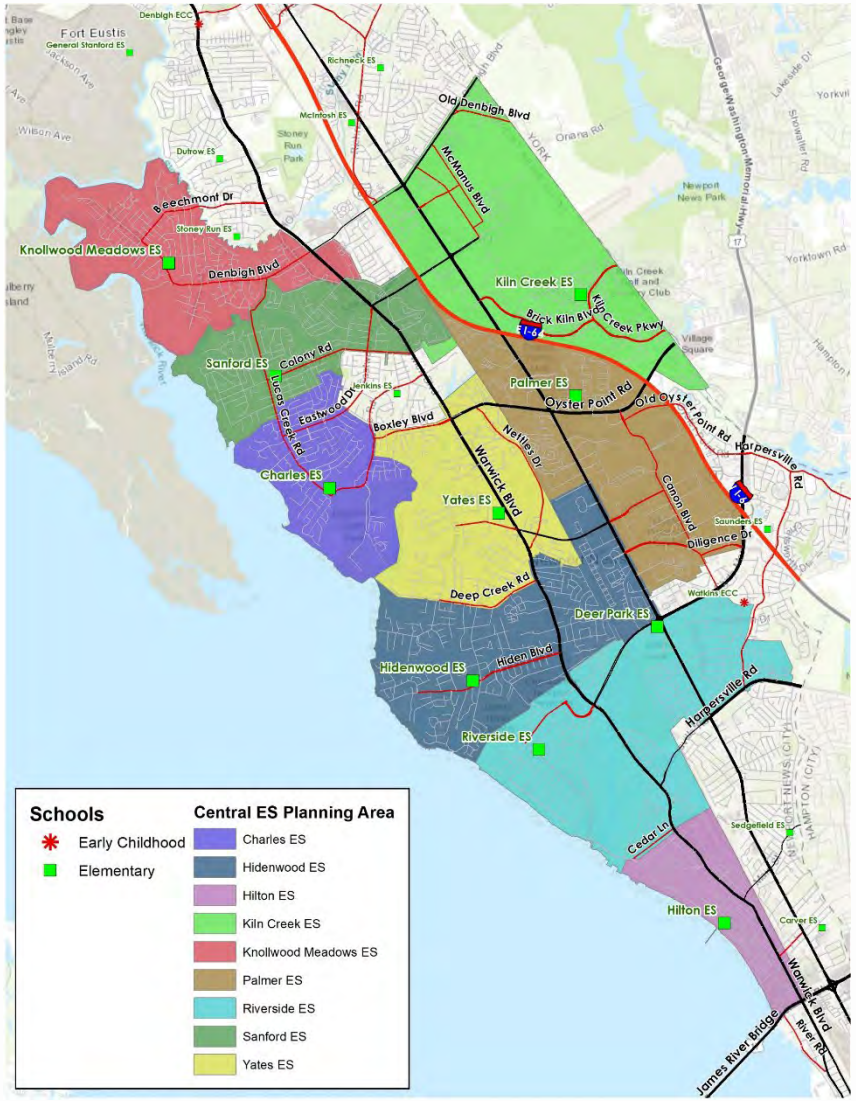
These ES have lost 749 students since 2010 but are projected to gain 459* through 2026-27. Half of these schools are less than 80% utilized with one school over 100%. There are currently ~ 1,100 surplus ES seats with a projected ~600 surplus seats in 2026-27. Free-Reduced Lunch avg is 46%.

** Enrollment projections are in the process of being updated.*

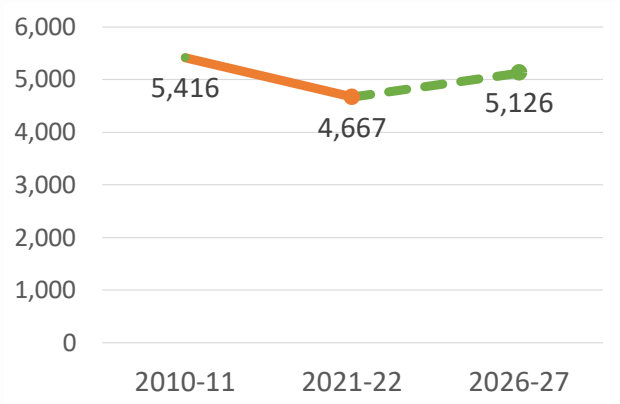
▸ CENTRAL ES PLANNING AREA| CAPITAL IMPROVEMENT PROJECTS

Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	**Priority repairs at Charles ES**	**$8.6 million**	• Addresses identified priority condition needs • $3.6M for HVAC design & replacement with ESSER III funds	• Improve needed building conditions	
2	**Priority repairs at Deer Park ES**	**$2.6 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
3	**Priority repairs at Hindenwood ES**	**$1.8 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
4	**Priority repairs at Hilton ES**	**$3.4 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
5	**Priority repairs at Kiln Creek**	**$5.5 million**	• Addresses identified priority condition needs • $1.5M for HVAC replacement with ESSER III funds	• Improve needed building conditions	
6	**Priority repairs at Knollwood Meadows ES**	**$4.6 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
7	**Priority repairs at Palmer ES**	**$1.8 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
8	**Priority repairs at Riverside ES**	**$1.6 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
9	**Priority repairs at Sanford ES**	**$4.2 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
10	**Priority repairs at Yates ES**	**$3.9 million**	• Addresses identified priority condition needs • $2M for HVAC replacement with ESSER III funds	• Improve needed building conditions	

CENTRAL ELEMENTARY PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>

1 > 100%

5 < 80%

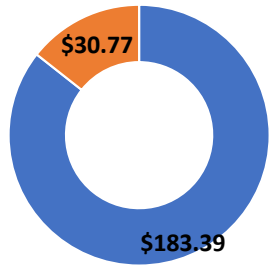
Schools that need major renovation or replacement

<based on FCI>

5

Total Need

<in millions>



NORTH ELEMENTARY PLANNING AREA

FCI = Facility Condition Index

The cost of all condition needs divided by the cost to replace the building.

Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/ Decline since 2010-11	Enroll Current (2021-22)	Growth/ Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)	FRL (2018-2020 AVG)
Dutrow ES	1974	2009, 2010	30,167	17	$9,321,603	$748,627	8%	576	476	-12	464	41	505	81%	88%	47%
Epes (Stoney Run) ES	1968	1990, 1994, 2009, 2013	65,136	23	$20,127,024	$5,343,345	27%	615	573	-101	472	65	537	77%	87%	76%
General Stanford ES	2003	N/A	67,766	13	$20,939,694	$4,614,517	22%	659	586	-136	450	105	555	68%	84%	24%
Greenwood ES	1986	1990, 2013, 2010, 2011	74,406	16	$22,991,454	$2,093,822	9%	706	656	-97	559	22	581	79%	82%	52%
Jenkins ES	1966	1987, 2009	53,961	24	$16,673,949	$3,807,034	23%	497	461	8	469	-9	460	94%	93%	68%
Lee Hall (Katherine G. Johnson) ES	1956	1958, 1972, 1989, 1994, 2005, 2008, 2014	71,397	22	$22,061,673	$2,013,142	9%	699	645	-161	484	86	570	69%	82%	54%
McIntosh ES	1976	1994, 2001, 2011, 2012	62,898	19	$19,435,482	$5,217,021	27%	561	513	-107	406	47	453	72%	81%	83%
Richneck ES	1967	1973, 1994, 2010	68,739	17	$21,240,351	$5,524,237	26%	775	668	-82	586	48	634	76%	82%	42%
AVG-->	**1975**	TOTALS-->	**494,470**	**151**	**$152,791,230**	**$29,361,746**	**19%**	**5,088**	**4,578**	**-688**	**3,890**	**405**	**4,295**	**76%**	**84%**	**56%**

General Stanford ES (2003) is the newest school, with all other schools built b/t 1956-1986. All school except Gen. Stanford have had a total of 24 additions or renovations.

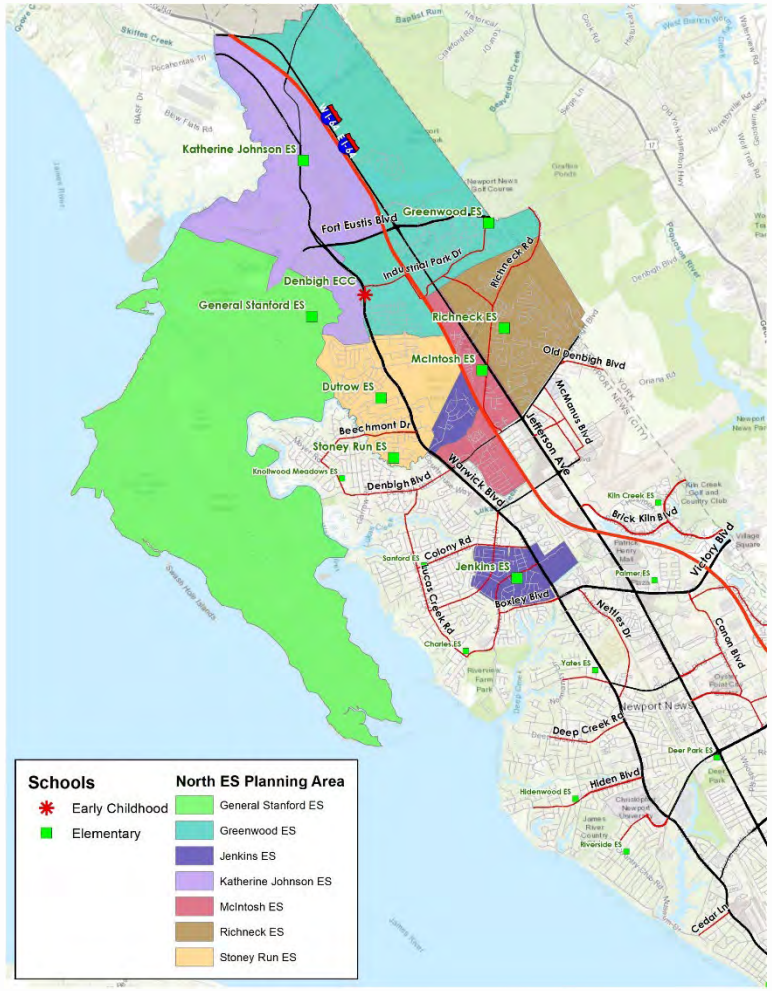
While Gen. Stanford is the newest school, the roof and HVAC systems are at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

These ES have lost 676 students since 2010 but are projected to gain 364* through 2026-27. 6/7 schools are less than 80% utilized with no schools over 100%. There are currently ~ 1,100 surplus ES seats with a projected ~750 surplus seats in 2026-27. Free-Reduced Lunch avg is 56%.

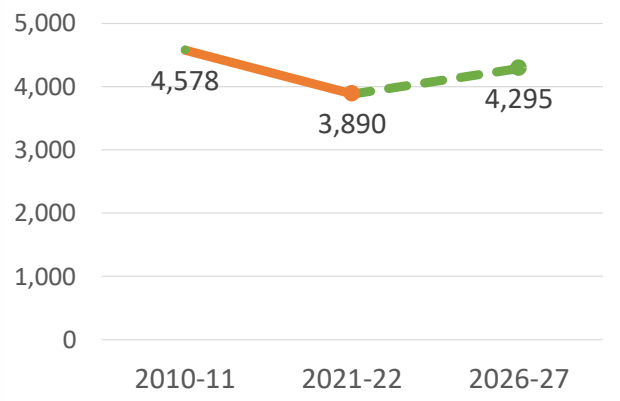
** Enrollment projections are in the process of being updated.*

► NORTH ES PLANNING AREA| CAPITAL IMPROVEMENT PROJECTS

Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	**Rebuild Dutrow ES**	**$9.3 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
2	**Priority repairs at Epes (Stoney Run) ES**	**$5.3 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
3	**Priority repairs at General Stanford ES**	**$4.6 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
4	**Priority repairs at Greenwood ES**	**$2.1 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
5	**Priority repairs at Jenkins ES**	**$3.8 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
6	**Priority repairs at Lee Hall (Katherine Johnson) ES**	**$2 million**	• Addresses identified priority condition needs	• Improve needed building conditions	
7	**Priority repairs at McIntosh ES**	**$6.2 million**	• Addresses identified priority condition needs • $1M for roof replacement & storm water upgrades budgeted with ESSER III funds	• Improve needed building conditions	
8	**Priority repairs at Richneck ES**	**$8.7 million**	• Addresses identified priority condition needs • $3.2M for HVAC replacement budgeted with ESSER III funds	• Improve needed building conditions	



Enrollment Trends



School Utilization Balance

<# students / capacity>

0 > 100%

6 < 80%

Schools that need major renovation or replacement

<based on FCI>

5

Total Need

<in millions>