



Facilities Master Plan

Newport News Public Schools



Financing and Next Steps

Board Meeting
June 21, 2022



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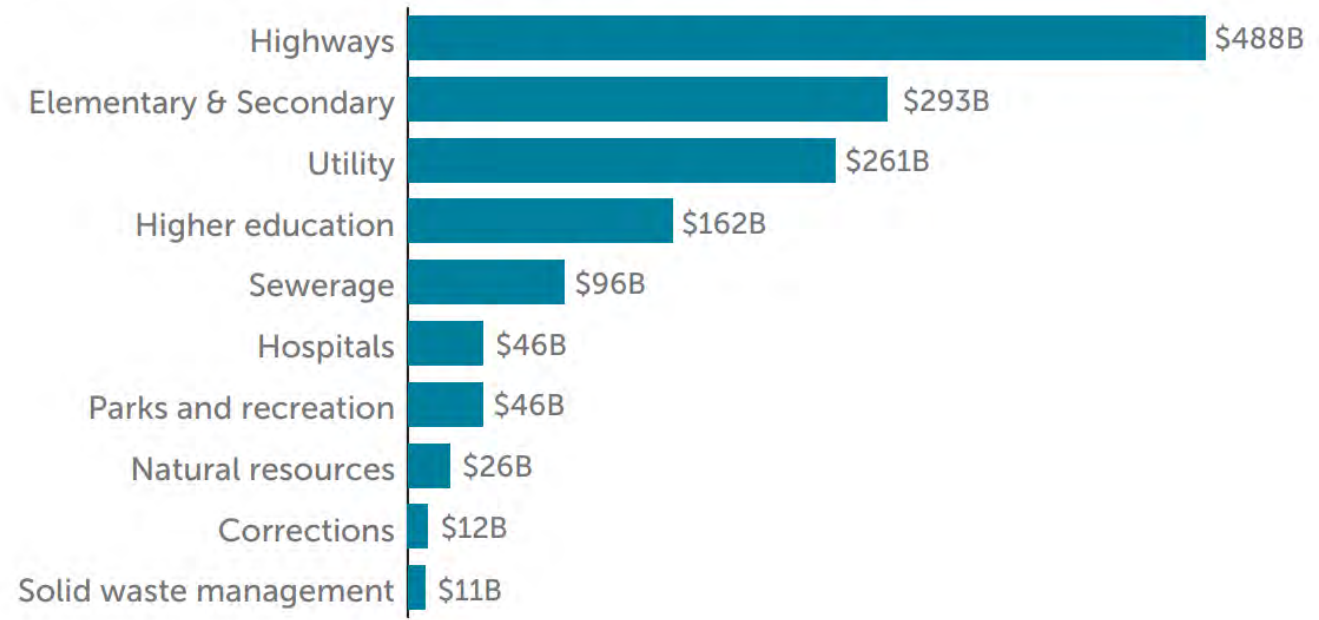
Comparison Data





Schools are critical infrastructure

State and Local Government Total Capital Outlay by Sector for FY14-18



Data Source: F-13 State Fiscal Survey of U.S. Census of Governments FY2014-2018, in actual \$.

Source: The [2021 State of our Schools Report](#) (National Council on School Facilities)

1 in every 6 Americans set foot in a public school everyday. **Public Schools represent the second-largest investment in public infrastructure** across all national, state and local governments.

In the state of Virginia, there is an annual capital investments gap of \$1,535 per student (18-19), based upon the 4% Capital Replacement Value for capital investments industry benchmark. For Newport News, this equates to a \$43.9 million annual gap.

Statewide Data | school infrastructure



Agency Name	County Name	Total Number Operational Schools [Public School] 2017- 18	Rank: LEAs based on school size (2011-18)	Rank: Total Capital Outlay per Pupil (2011- 2018)	AVG: Enroll (2011- 2018)	AVG: Total Cap. Outlay (2011- 2018)	AVG: Total Cap. Outlay Per Pupil (2011- 2018)
FAIRFAX CO PBLC SCHS	Fairfax County	222	1	15	184,147	\$ 217,596,571	\$ 1,182
PRINCE WILLIAM CO PBLC SCHS	Prince William County	94	2	10	86,513	\$ 117,774,429	\$ 1,361
LOUDOUN CO PBLC SCHS	Loudoun County	93	3	5	73,303	\$ 147,618,429	\$ 2,014
VA BEACH CITY PBLC SCHS	Virginia Beach city	87	4	38	69,966	\$ 48,423,857	\$ 692
CHESTERFIELD CO PBLC SCHS	Chesterfield County	68	5	37	59,658	\$ 41,972,143	\$ 704
HENRICO CO PBLC SCHS	Henrico County	81	6	30	50,837	\$ 45,291,143	\$ 891
CHESAPEAKE CITY PBLC SCHS	Chesapeake city	48	7	54	39,903	\$ 19,973,000	\$ 501
NORFOLK CITY PBLC SCHS	Norfolk city	52	8	59	32,223	\$ 15,394,000	\$ 478
NEWPORT NEWS CITY PBLC SCHS	Newport News city	45	9	34	29,397	\$ 22,544,000	\$ 767
STAFFORD CO PBLC SCHS	Stafford County	32	10	18	27,856	\$ 31,097,286	\$ 1,116
ARLINGTON CO PBLC SCHS	Arlington County	39	11	3	24,430	\$ 69,883,143	\$ 2,861
RICHMOND CITY PBLC SCHS	Richmond city	54	12	56	24,083	\$ 11,937,143	\$ 496
SPOTSYLVANIA CO PBLC SCHS	Spotsylvania County	34	13	53	23,776	\$ 12,467,429	\$ 524
HAMPTON CITY PBLC SCHS	Hampton city	33	14	94	20,815	\$ 5,905,429	\$ 284
HANOVER CO PBLC SCHS	Hanover County	25	15	67	18,187	\$ 7,341,857	\$ 404
PORTSMOUTH CITY PBLC SCHS	Portsmouth city	24	16	49	14,921	\$ 7,986,143	\$ 535
SUFFOLK CITY PBLC SCHS	Suffolk city	20	17	23	14,387	\$ 13,887,714	\$ 965
ROANOKE CO PBLC SCHS	Roanoke County	28	18	19	14,331	\$ 15,363,857	\$ 1,072
ALEXANDRIA CITY PBLC SCHS	Alexandria city	16	19	50	14,154	\$ 7,493,143	\$ 529
ALBEMARLE CO PBLC SCHS	Charlottesville city	26	20	12	13,565	\$ 17,845,000	\$ 1,316
ROANOKE CITY PBLC SCHS	Roanoke city	26	21	105	13,534	\$ 3,252,286	\$ 240
FREDERICK CO PBLC SCHS	Winchester city	18	22	16	13,227	\$ 15,370,143	\$ 1,162
YORK CO PBLC SCHS	York County	19	23	22	12,584	\$ 12,224,571	\$ 971
ROCKINGHAM CO PBLC SCHS	Harrisonburg city	23	24	55	11,839	\$ 5,906,286	\$ 499
WILLIAMSBURG-JAMES CITY PBLC SCHS	Williamsburg city	15	25	26	11,363	\$ 10,713,286	\$ 943
FAUQUIER CO PBLC SCHS	Fauquier County	20	26	99	11,139	\$ 2,834,143	\$ 254
AUGUSTA CO PBLC SCHS	Augusta County	18	27	27	10,558	\$ 9,914,714	\$ 939
BEDFORD CO PBLC SCHS	Bedford County	22	28	24	10,110	\$ 9,692,000	\$ 959
MONTGOMERY CO PBLC SCHS	Montgomery County	21	29	115	9,728	\$ 1,810,857	\$ 186
PITTSYLVANIA CO PBLC SCHS	Pittsylvania County	19	30	78	9,224	\$ 3,345,571	\$ 363

Looking at total capital spending and enrollments between 2011-2018 in the state of Virginia, NNPS ranks 9th in terms of school enrollment and 34th in the state in terms of total capital outlay per pupil.

Source: National Council of Educational Statistics (NCES)

Community Engagement





“It is time...”

to address school safety, programming investments, and school facility condition needs.

Newport News Public Schools sought the community’s voice when creating a [Facilities Master Plan](#) (FMP) to guide major investments in school buildings and grounds. **Over 2,400 surveys** were completed between February – April 2022. As of May 12, the Steering Committee had met five times to work with the survey data collected and recommend a plan forward. The consensus was clear: the majority of Steering Committee and survey respondents believe it is time to make major investments in our schools to address longstanding building condition needs, address safety and security challenges, and programming investments at the elementary, middle, and high school levels. While making these investments, some voices raised caution about the cost of doing so, while others voiced concern about the ongoing costs of not making such investments.

- 10/19 **School Board Mtg #1**
- 1/6 **Steering Committee #1**
- 1/27 **Steering Committee #2**
- 2/10 **Community Mtg #1**
- 2/11-21 **Survey #1** (1,365 responses)
- 3/17 **Steering Committee #3**
- 3/22 **School Board Mtg #2**
- 3/31 **Steering Committee #4**
- 4/11-26 **Survey #2** (1,053 responses)
- 4/14 **Community Mtg #2**
- 5/12 **Steering Committee #5**
- 6/21 **Final School Board Mtg**

Steering Committee





The Steering Committee identified preliminary driving thoughts regarding the future of NNPS facilities after reviewing background data about the Division's facilities including condition, enrollment, capacity and utilization, investment value, etc.

In summary, the Committee highlighted the need to **invest in improving school safety & security, focus on making good long-term investments in NNPS facilities, and educating the community about the challenge and necessity to address the backlog of major capital need.**

What are some opportunities?



- Balance Capacity - Program Investment
- Major renovation that incorporates “new” safety concerns
- Zoning and transportation
- Good stewards of our resources – renovations and repairs

What has struck you in terms of investing in our schools?



- Educating the public will be important
- Schools are an investment
- School construction – not just money saved, but improved quality schools and improved learning experiences

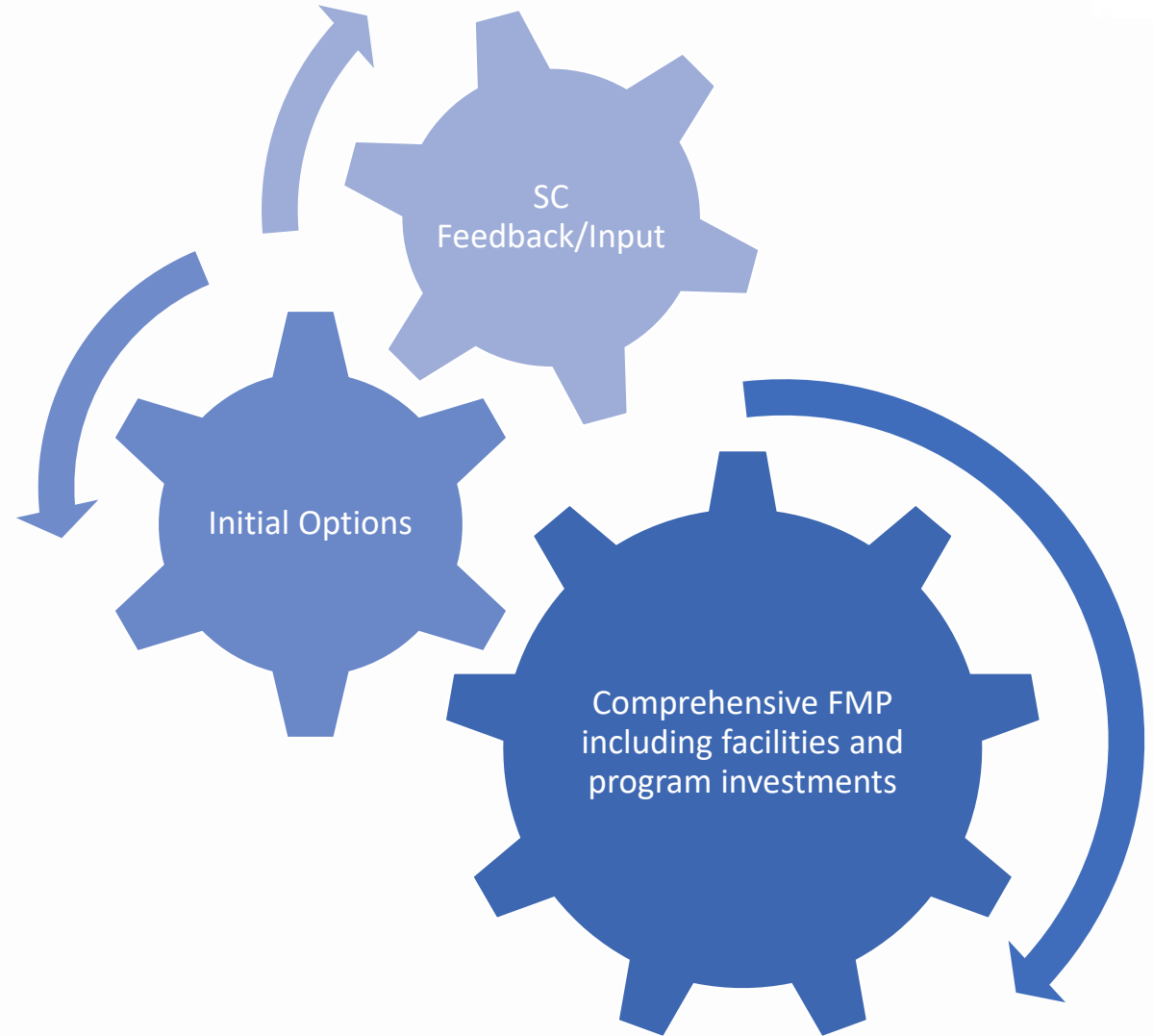


While keeping in mind the Goals of the FMP set before us:

- Address the most pressing needs of NNPS students and staff.
- Provide the best "return on investment" for the community (i.e., which projects will provide the most benefits relative to their estimated cost).

The Steering Committee . . .

- Considered the initial facility options presented with the sizeable funding investment attached and suggested we take a look “inside the walls” of the Division’s facilities and examine a more comprehensive facility master plan by considering potential program investments.
- After identifying program investment areas and associated improvements, all options were presented to Division Leadership for review and discussion to determine our path forward.



NNPS school facility needs





Underinvestment adds up



The vast majority of costs associated with school buildings over their lifetimes are in renovating & replacing major systems like roofs, HVAC units, Mechanical, Electrical and Plumbing (MEP) systems, and interiors. The chronic lack of funding available to perform major system replacements and renovations has led to a significant backlog. **In 2021, CS identified a potential backlog of \$764M, with costs and needs escalating since.** The longer major building renovations and repairs are deferred, the more they will cost in the future and the more secondary issues these aged systems will cause. **Short-term investments to replace systems, or sometimes entire buildings, can yield long-term operational savings; the opposite is also true. The cheapest option today is not always the cheapest or best option for tomorrow.**

Building System	# Currently Beyond Expected Useful Life	\$ Currently Beyond Expected Useful Life
Foundation	1	\$ 139,337
Basement Walls	1	\$ 47,112
Floor Structure	32	\$ 149,439,319
Roof Structure	38	\$ 132,904,888
Exterior Walls	3	\$ 1,152,078
Exterior Windows	41	\$ 41,069,893
Exterior Doors	43	\$ 1,325,250
Roof Covering	42	\$ 101,636,233
Roof Openings (Skylights & Hatches)	41	\$ 931,875
Interior Walls - Structural	36	\$ 7,297,469
Interior Doors	45	\$ 14,924,250
Interior Windows	41	\$ 41,069,833
Stairs (structural and finishes)	39	\$ 127,875
Interior Walls - Finishes (Paint, Ceramic Tile, etc.)	46	\$ 3,491,791
Flooring (Carpet, VCT, Wood, etc.)	47	\$ 5,470,008
Ceilings (Paint, Tiles, etc.)	45	\$ 4,325,856
Plumbing - Equipment(Boiler, HWH, Fixtures, Etc.)	36	\$ 2,916,217
HVAC - Equipment (Boiler, Chiller, CT, AHU, Pump, etc.)	90	\$ 44,510,695
Fire Sprinkler(Piping, Heads, etc.)	3	\$ -
Electrical Infrastructure (Panels, Wiring, Switches, Generator, etc.)	63	\$ 49,373,747
IT - Network (Infrastructure & Hardware)	46	\$ 10,938,318
Intercom/PA	46	\$ 10,938,318
Security Alarm/Cameras/Card Access	46	\$ 5,076,260
Fire Alarm	48	\$ 12,025,552
Food Service Equipment	45	\$ 10,720,257
Restroom Stalls/Partitions	45	\$ 8,588,589
Countertops/Cabinets	45	\$ 58,988,940
Parking Lots, Sidewalks, Roadways	39	\$ 2,965,000
Site Improvements (Fencing, Irrigation, Grass, etc.)	36	\$ 122,000
Landscaping	18	\$ 92,500
Utilities (Electrical)	32	\$ 40,062,991
Play Fields (Turf, Tracks, Fields)	12	\$ 1,760,000
	1,191	\$ 764,432,449

Prioritized Repairs | from \$764M to \$220M



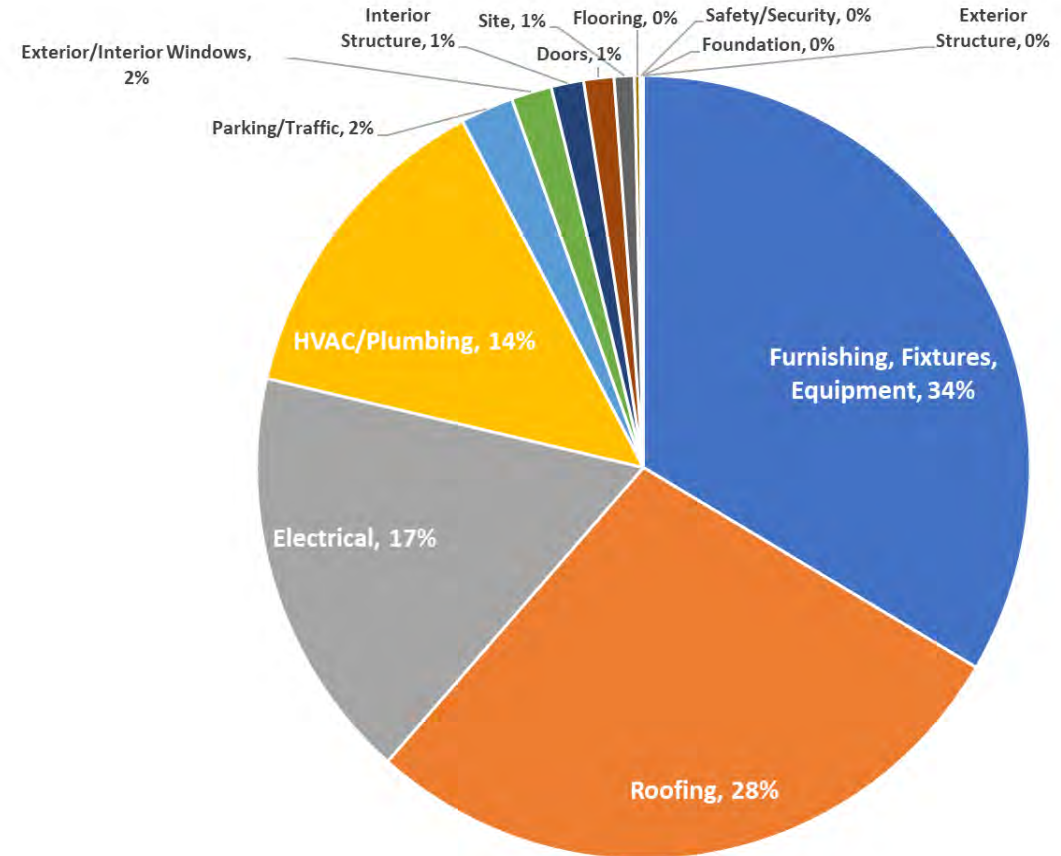
Deferred Maintenance	\$220,595,586
Replacement Cost	\$1,387,802,295

Red Highest cost to repair vs. replace --> Major renovation or replacement
Yellow Moderate cost to repair vs. replace --> Renovate
Green Low cost to repair vs. replace --> Renovate or differ

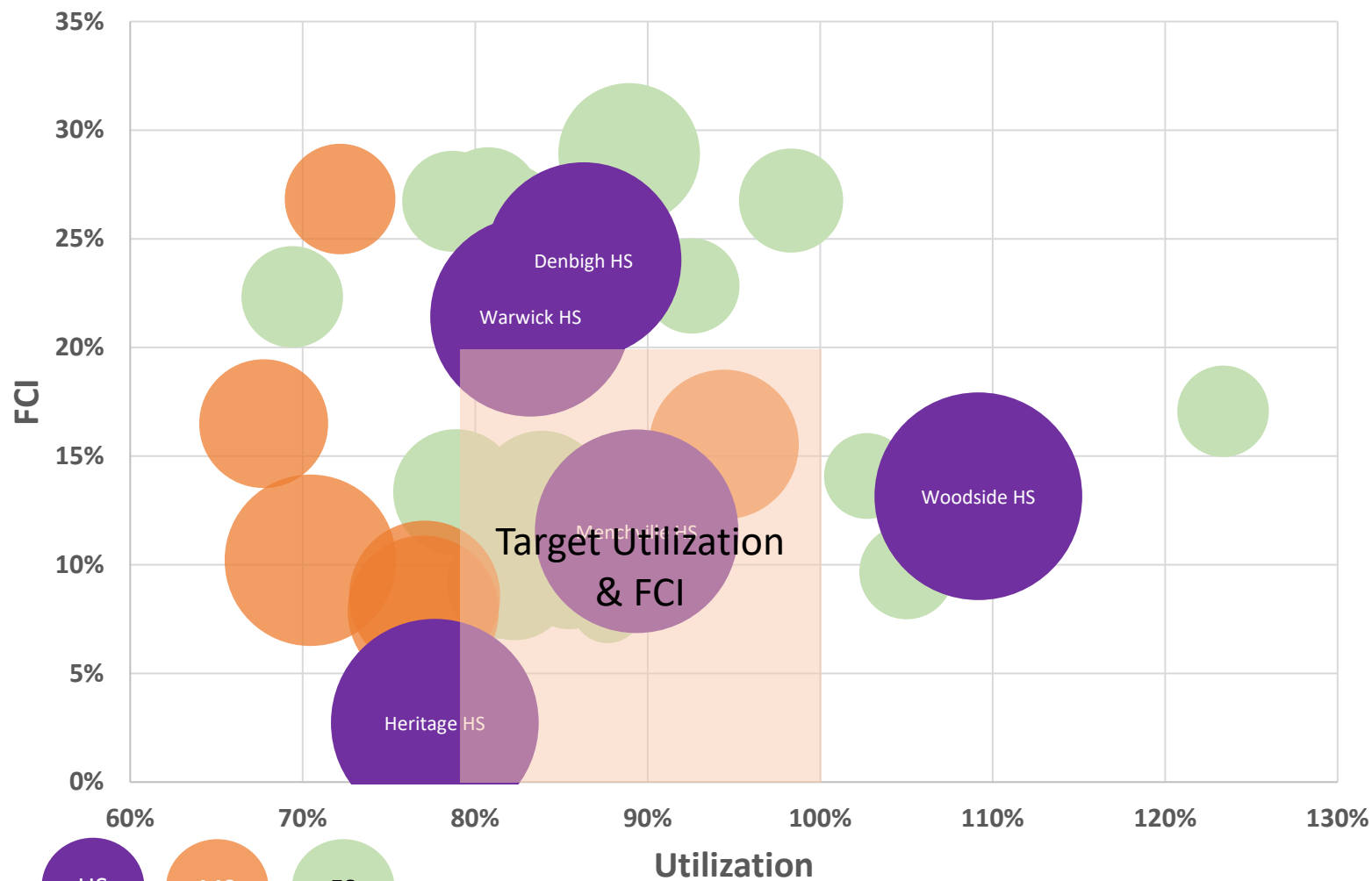
Newport News Public Schools: Facility Condition Needs by Category & Need

Counts (#)	Red	Yellow	Green	% Red
Doors	16	1	35	31%
Electrical	14	17	21	27%
Exterior Structure	0	0	52	0%
Exterior/Interior Windows	1	7	44	2%
Flooring	4	6	41	8%
Foundation	1	0	51	2%
Furnishing, Fixtures, Equipment	43	0	9	83%
HVAC/Plumbing	24	3	25	46%
Interior Structure	1	0	51	2%
Parking/Traffic	45	0	7	87%
Roofing	18	1	33	35%
Safety/Security	4	0	48	8%
Site	24	1	27	46%
Total	195	36	444	
	29%	5%	66%	

Costs (\$)	Red	Yellow	Green	Total Cost
Doors	\$ 2,467,648	\$ 3,250	\$ 233,716	\$ 2,704,613
Electrical	\$ 18,598,027	\$ 13,599,226	\$ 4,799,140	\$ 36,996,394
Exterior Structure	\$ -	\$ -	\$ 6,216	\$ 6,216
Exterior/Interior Windows	\$ 777,978	\$ 2,948,275	\$ 64,392	\$ 3,790,645
Flooring	\$ 238,120	\$ 112,253	\$ 122,242	\$ 472,615
Foundation	\$ 87,995	\$ -	\$ -	\$ 87,995
Furnishing, Fixtures, Equipment	\$ 70,856,255	\$ -	\$ 46,736	\$ 70,902,990
HVAC/Plumbing	\$ 26,779,233	\$ 672,001	\$ 1,801,439	\$ 29,252,672
Interior Structure	\$ 1,809,703	\$ -	\$ 774,413	\$ 2,584,115
Parking/Traffic	\$ 4,043,000	\$ -	\$ 19,500	\$ 4,062,500
Roofing	\$ 65,279,544	\$ 102,619	\$ 697,905	\$ 66,080,068
Safety/Security	\$ 448,500	\$ -	\$ -	\$ 448,500
Site	\$ 3,186,287	\$ 2,600	\$ 17,376	\$ 3,206,263
Total	\$ 194,572,289	\$ 17,440,224	\$ 8,583,072	\$ 220,595,586



The prioritized need focuses on the key condition needs of HVAC, plumbing, electrical and roofing repairs, while modernizing classrooms division-wide through replacing teacher and student furniture, fixtures and equipment beyond their useful life.

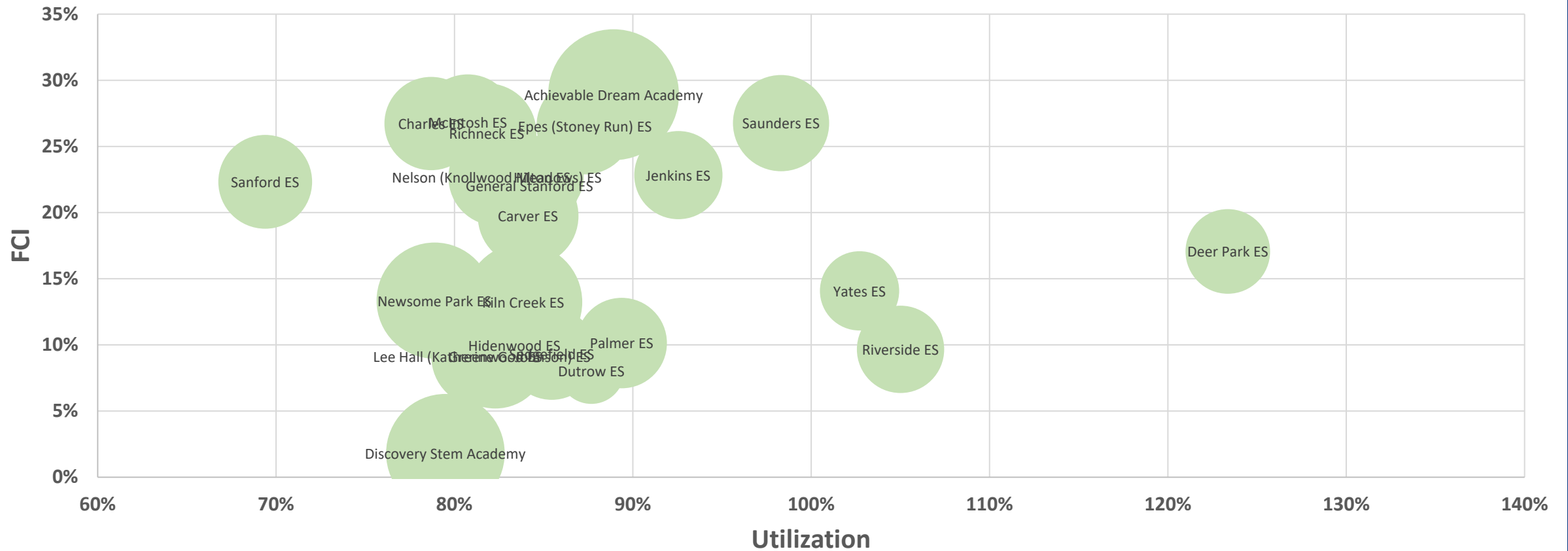


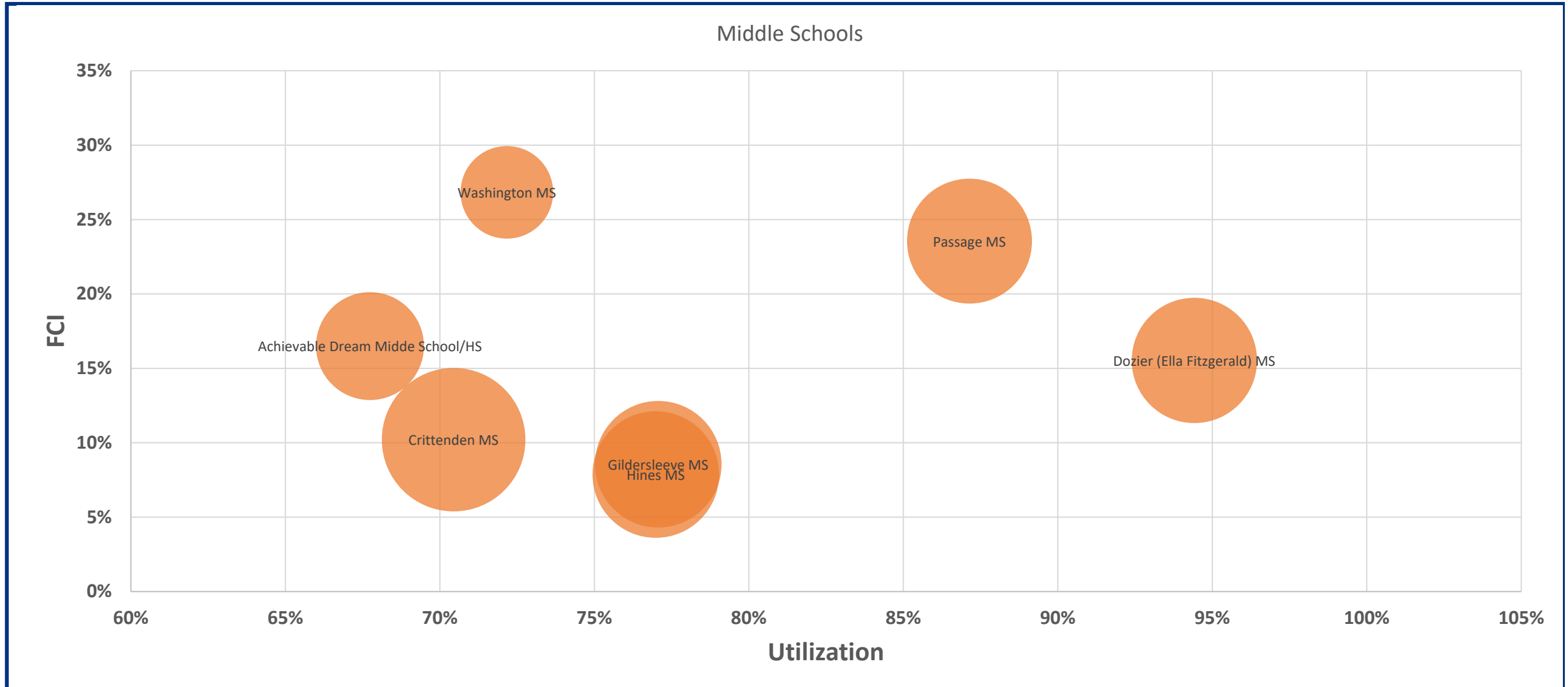
Division Snapshot

A Facility Condition Index (FCI) is the ratio of the cost to renovate vs. replace a building. The FCI shown here represents the prioritized repairs (\$220M). This is about 1/3 of what CS estimates for the total potential deferred maintenance division-wide (\$764M). In this case, the FCI would be 2-3x higher if we were to use the total potential deferred maintenance in place of the prioritized repairs. Four schools are more than 100% utilized, with Deer Park ES over 120% capacity. The target FCI is less than 20% and target utilization is 80-100%.



Elementary Schools







Safety, Security, & ADA Accessibility

Schools are built with the safety and accessibility standards of their day. The average year that all the school facilities were built is 1968, and 33 of the 41 schools were built prior to the passage of the Americans with Disabilities Act (ADA) in 1990. Major renovations are required to meet current standards for things like separating bus, car, and pedestrian traffic, controlling access to school facilities, providing adequate accessibility for students with disabilities, and providing main offices with clear sight lines to the main entrances.



Building Name	Year Built	Gross Square Footage
Achievable Dream Academy	1961	118,807
Carver ES	1953	70,366
Charles ES	1970	60,388
Deer Park ES	1953	49,612
Denbigh ECC	1960	76,221
Discovery Stem Academy	2016	97,612
Dutrow ES	1974	30,167
Epes (Stoney Run) ES	1968	65,136
Gatewood PEEP	1953	19,520
General Stanford ES	2003	67,766
Greenwood ES	1986	74,406
Hiddenwood ES	1957	59,792
Hilton ES	1919	47,800
Jenkins ES	1966	53,961
Kiln Creek ES	1991	96,438
Lee Hall (Katherine G. Johnson) ES	1956	71,397
Marshall ECC	1961	43,327
McIntosh ES	1976	62,898
Nelson (Knollwood Meadows) ES	1965	65,111
Newsome Park ES	1967	93,554
Palmer ES	1971	56,772
Richneck ES	1967	68,739
Riverside ES	1952	52,918
Sanford ES	1964	61,063
Saunders ES	1965	64,300
Sedgefield ES	1956	57,761
Watkins ECC	1975	75,203
Yates ES	1962	43,608
Achievable Dream Middle School/HS	1951	98,315
Crittenden MS	1949	174,112
Dozier (Ella Fitzgerald) MS	1974	132,709
Gildersleeve MS	1989	135,246
Hines MS	1990	135,246
Passage MS	2001	131,880
Washington MS	1929	72,400
Denbigh HS	1965	226,751
Heritage HS	1996	255,746
Lee Hall (Katherine G. Johnson) Adult Learning Cent	1994	15,000
Menchville HS	1970	245,653
Warwick HS	1968	237,258
Woodside HS	1996	255,746

Budgeting for Future Capital Improvements



2023	2024	2025	2026	2027	2028	2029	2030	2031
\$ 820,359	\$ 38,702,472	\$ 12,976,019	\$ 26,017,796	\$ 576,276	\$ 2,807,984	\$ 5,300,309	\$ 452,402	\$ 28,615,462

As building systems continued to age, additional capital improvements will be needed in addition to the current backlog of deferred maintenance. Based on building system ages, CS projects a need of \$13M per year through 2031 in anticipated building renovation and replacements based on component age, totaling \$116M. While the FMP addresses the priority needs from the existing backlog, building systems continue to age and require repairs or renovations.



Recommendations Feedback



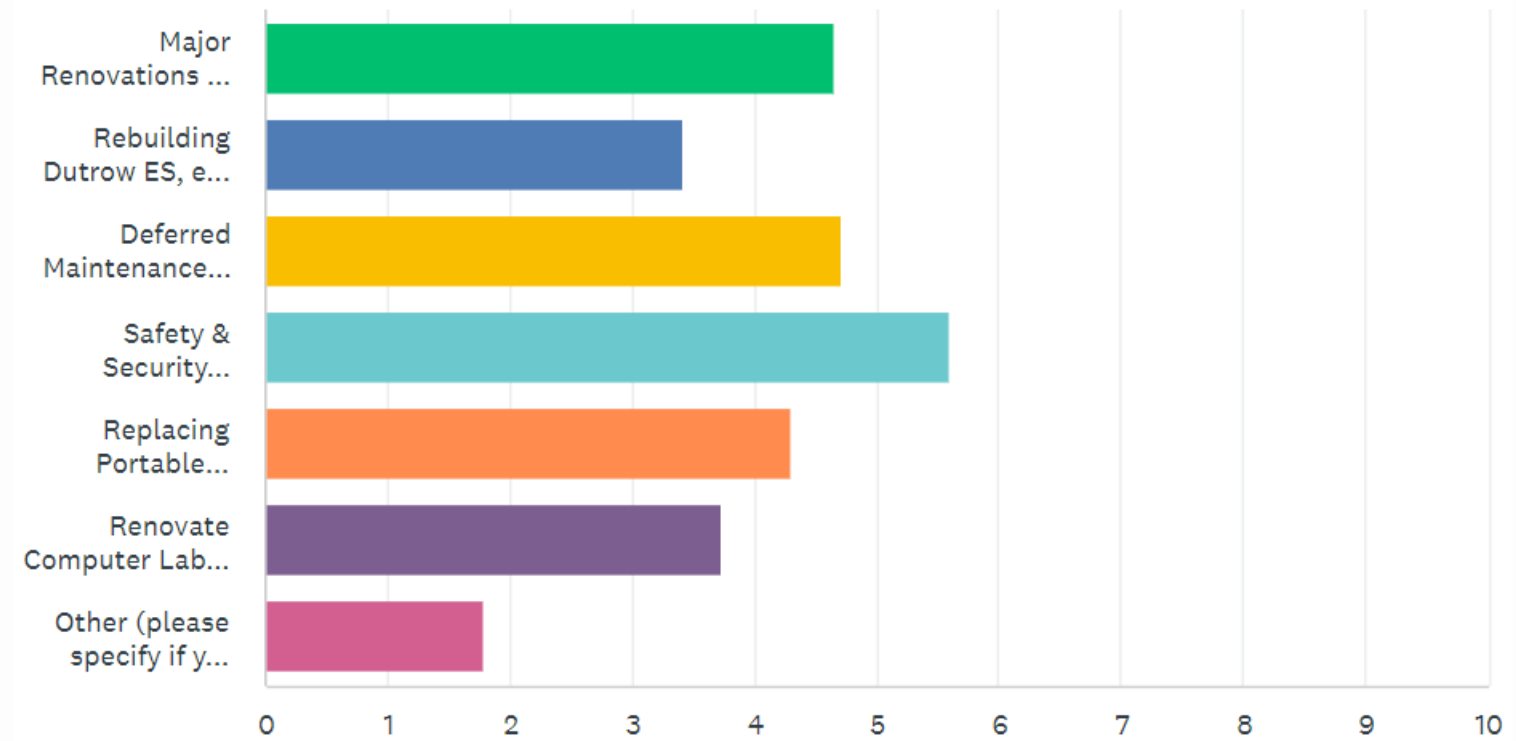
Community Feedback | survey results



When asked, the community ranked the draft Facilities Master Plan recommendations in priority order based on what they felt addressed the most pressing needs of NNPS students and staff and provided the best "return on investment" for the community.

Respondents ranked the options in the following way:

- Safety and Security
- Deferred Maintenance
- Major HS Renovations
- Replacing Portables
- Renovating Computer Labs



Community Dialogue Feedback



Group 1

1. Safety and Security

2. Major HS Renos

3. Deferred Maintenance

4. Enhance VPA Program

5. Enhance STEM Program

Group 2

1. Safety and Security

2. Enhance MS/HS Outdoor Spaces

3. Major HS Renos

4. Deferred Maintenance

5. Portable Replacement

On April 14, the Division held a community-wide meeting to invite the community to provide input and to review the survey results regarding the Facility Master Plan recommendations.

The results from the two groups, after prioritizing their top 5 projects, have some common outcomes, as noted.

NNPS Facilities Master Plan





Catch up on 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 for 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 by addressing 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.

Move away from temporary solutions by using 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.**

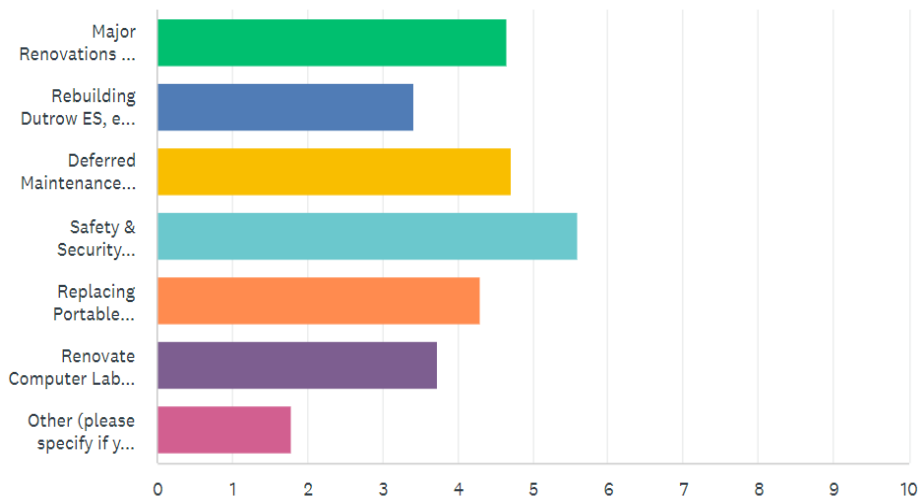
**This estimate could be updated as we move through the process of developing potential options to address universal PreK readiness.*



"It is time... to provide a Secure Entrance at each school."

64% of respondents chose the safety and security of schools as their 1st or 2nd priority. Having a clear sight line from the school office to the main entrance with a double vestibule to allow for the identification of visitors with a controlled entry is critical to the safety of the building.

Respondents ranked the Facilities Master Plan options in priority order based on what they believed will, A) address the most pressing needs of NNPS students and staff, and B) provide the best "return on investment" for the community (i.e., which projects will provide the most benefits relative to their estimated cost).

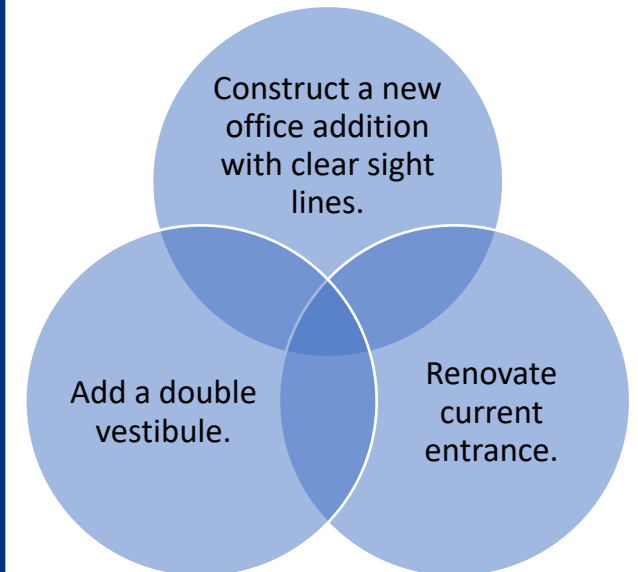


Insights:

The NNPS facilities team assessed each building to determine what was necessary to have a secure entrance. Only one building in the division will not need some type of security renovation. The total for these projects cost ~\$15M.

In addition to having a secure entrance, 4 schools (Ella Fitzgerald MS, Saunders ES, Woodside ES, and Yates ES) were identified in needing to have their bus loops and parent drop-off and pick-up areas upgraded to improve the safety of the students at a cost of ~\$3M..

Options to achieve a secure entrance.

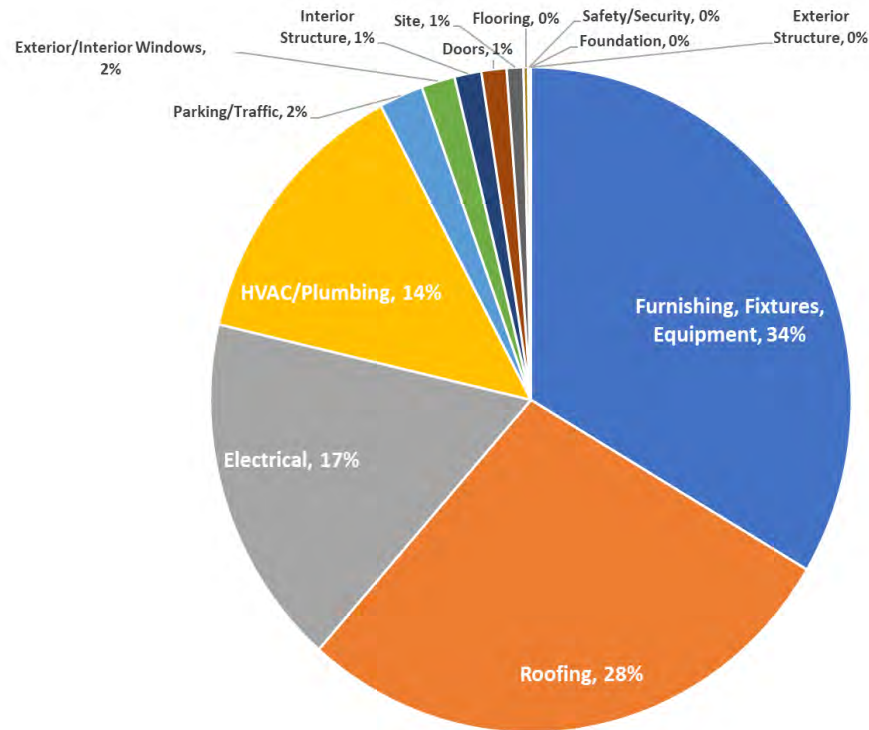




"It is time... to address Deferred Maintenance at each school."

* The average age of the 41 schools is 54 years old.

* Only 8 schools have been built in the past 32 years.



Insights:

The majority of NNPS's identified **\$220M** in deferred maintenance is concentrated in replacing the **Furnishing, Fixtures and Equipment** beyond their useful life, and renovating or replacing **roofs, electrical, and HVAC/Plumbing** systems.

Deferred Maintenance

Doors	\$	3.0
Electrical	\$	40.1
Exterior Structure	\$	0.0
Exterior/Interior Windows	\$	4.0
Flooring	\$	0.5
Foundation	\$	0.1
Furnishing, Fixtures, Equipment	\$	73.4
HVAC/Plumbing	\$	17.1
Interior Structure	\$	3.2
Parking/Traffic	\$	5.2
Roofing	\$	59.7
Safety/Security	\$	0.2
Site	\$	2.0
	\$	208.4

Note: Scheduled ESSER III/Reversion projects have been removed from Deferred Maintenance.



“It is time... to address conditions at Warwick and Denbigh HS.”

52% of the respondents chose major renovations at Denbigh and Warwick HS as their 1st, 2nd, or 3rd choice as a top priority.

Insights:

Warwick and Denbigh High Schools are the two oldest high schools in the Division built in 1968 and 1965, respectively. Warwick and Denbigh HS are the two high schools in the worst condition in the Division.

Building System	Denbigh High School	Warwick High School
Doors	Green	Red
Electrical	Red	Red
Exterior Structure	Green	Green
Exterior/Interior Windows	Yellow	Green
Flooring	Green	Yellow
Foundation	Green	Green
Furnishing, Fixtures, Equipment	Red	Red
HVAC/Plumbing	Red	Red
Interior Structure	Green	Green
Parking/Traffic	Red	Red
Roofing	Red	Red
Safety/Security	Red	Red
Site	Red	Red
Number of Systems in the Red	7	8
Overall % for all systems	54%	62%

There are **\$51,746,876 in prioritized deferred maintenance** between both high schools, with over half of all major building systems (doors, electrical, etc.) having the highest level of need when considering the cost to repair versus replace these systems.

Instead of budgeting to repair these ~\$52M in deficiencies, the FMP recommends major renovations at both schools which includes replacing many of these building systems. Major renovations will not only address each individual system need, but also modernize the facilities for greater operational efficiency and improve the teaching and learning environment for decades to come.



“It is time... to fix a temporary solution by Replacing Portables.”

There currently are 120+ (~ 100,000 SF) portables “learning cottages” throughout the Division: **3x as many portables as schools.**

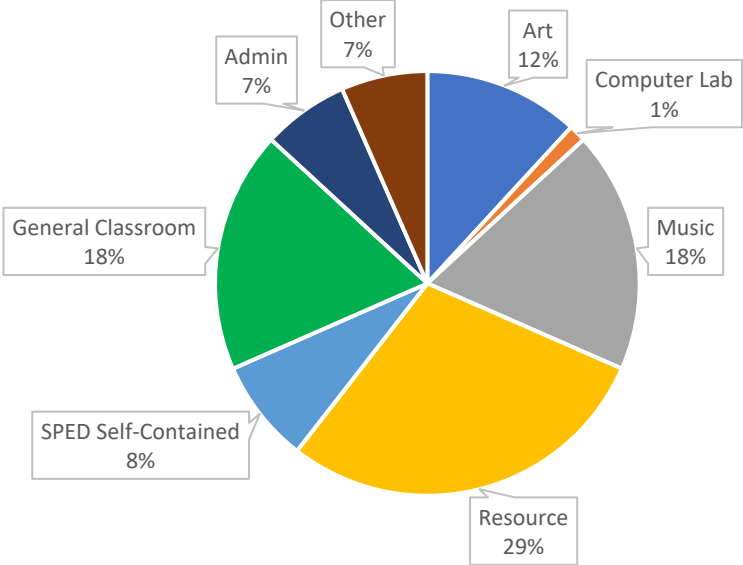
Insights:

An alternative to replacing portables, with a permanent addition, is constructing a “slab on grade” option connected to the existing building. This is not an option at every school site. Portables are used for general classrooms 18% of the time at ES level, 74% at MS level, and 84% at HS level.

“I feel that the safety and security of our students and staff should be the major priority. Replacing portable classrooms should also be viewed as a security concern because these portables may be at a higher risk of danger from outside sources.”

“I teach in a portable classroom. As nice as it is, and as new as it is, there are already ceiling leaks, nails coming up through floors, and windows that leak. Also, students need a special card key to re-enter the main building or re-enter the trailer. Connecting the two or putting in an official addition: better heat and a/c control for NNPS, easier to monitor students as they change classes (high schoolers tend to wander off into the fields), easier to prevent strangers from entering the building.” – NNPS Teacher

Elementary Portable Use



■ Art ■ Computer Lab ■ Music ■ Resource ■ SPED Self-Contained ■ General Classroom ■ Admin ■ Other



"It is time... to Renovate Computer Labs for today's uses."

Survey respondents chose renovating computer labs as their 5th priority.



Computer Labs = 22,100SF Division-Wide

Insights

Computer Labs are no longer needed since the Division has moved to a 1:1 device for each student. Modernizing underutilized computer labs provides an opportunity for schools to use these spaces for current programming options like Makerspaces, iSTEM labs, or Career and Technical Education.

iSTEM labs will be piloted in 8 schools next year with a plan to expand in the future.



"It is time... to enhance and Invest in Current Programs."

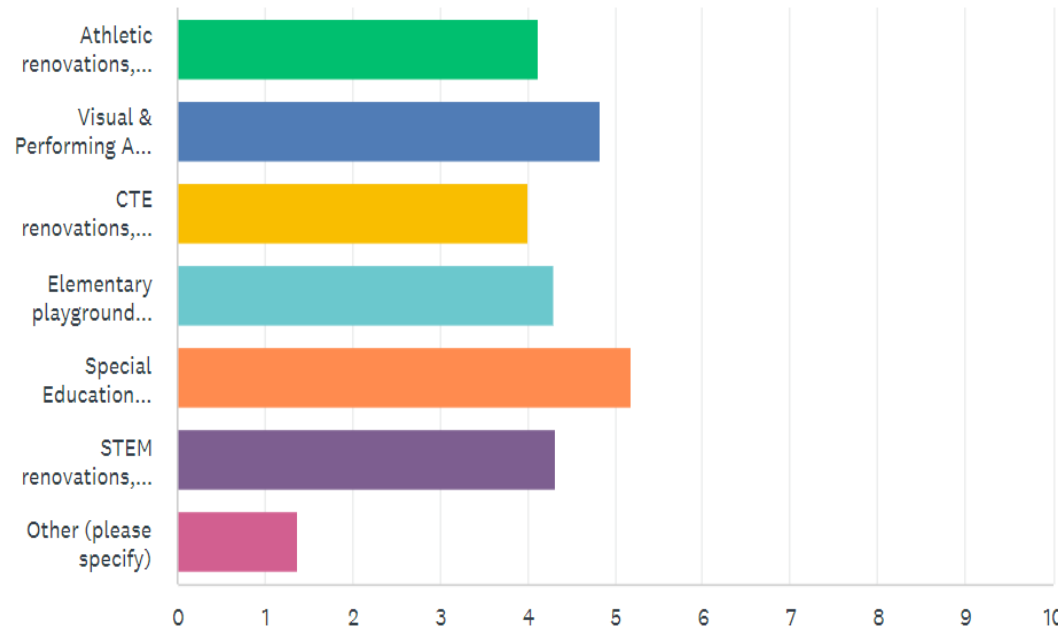
Over 50% of the survey respondents selected Special Education as their top priority.

Insights:

Survey respondents ranked Special Education and Visual and Performing Arts as their top two priorities for program investments.

Current Program Investments include:

- Indoor Athletic Spaces
- Outdoor Athletic Spaces
- Visual and Performing Arts
- Special Education
- Library and Media Centers
- Elementary Playgrounds Replaced
- Career and Technical Education
- Science, Technology, Engineering, and Math



Program Investments

Investing in the selected program areas with renovated spaces, upgraded FFE, and needed renovations will improve the teaching and learning environment within these programs to provide the staff and students with an optimal environment to succeed.

Cost Estimates By Building | division-wide



NNPS Facilities Master Plan cost estimates by campus (in 2022 \$)

Warwick High School, \$64,684,297	Woodside High School, \$17,915,913	Passage Middle School, \$11,479,950	Saunders Elementary School, \$8,362,800	Crittenden Middle School, \$8,176,954	Carver Elementary School, \$7,937,743	Denbigh ECC, \$7,658,976		
		Yates Elementary School, \$9,525,828	Nelson (Knollwood Meadows) Elementary...	Deer Park Elementary School, \$6,305,087	Sanford Elementary School, \$5,747,586	Achievable Dream Midde School...	Jenkins Elementary School, \$5,683,405	
Denbigh High School, \$61,093,611	Achievable Dream Academy, \$12,779,225	Washington Middle School, \$8,728,648	Gildersleeve Middle School, \$7,276,453	Hines Middle School, \$5,604,4...	Hilton Element... School, \$4,616,...	Watkins ECC, \$4,294,...	Riversi... Eleme... School, \$4,198...	McInt... Eleme... School, \$4,191...
		Epes (Stoney Run) Elementary School, \$8,372,229	Charles Elementary School, \$7,234,979	Richneck Element... School, \$5,560,1...	Sedgefield Element... School,...	Heritage High School...	Kiln Creek Eleme...	Admin... \$3,30...
	Dozier (Ella Fitzgerald) Middle School, \$12,606,219	General Stanford Elementary School, ...	Newsome Park Element... School, ...	Lee Hall (Katherine G....	Marshall ECC, \$3,796,3...	Palmer Eleme... School...	Hiddenw... Element...	Staff Supp...
							Green... Eleme... School...	Driv... Gate...

Cost Estimates By Project | division-wide

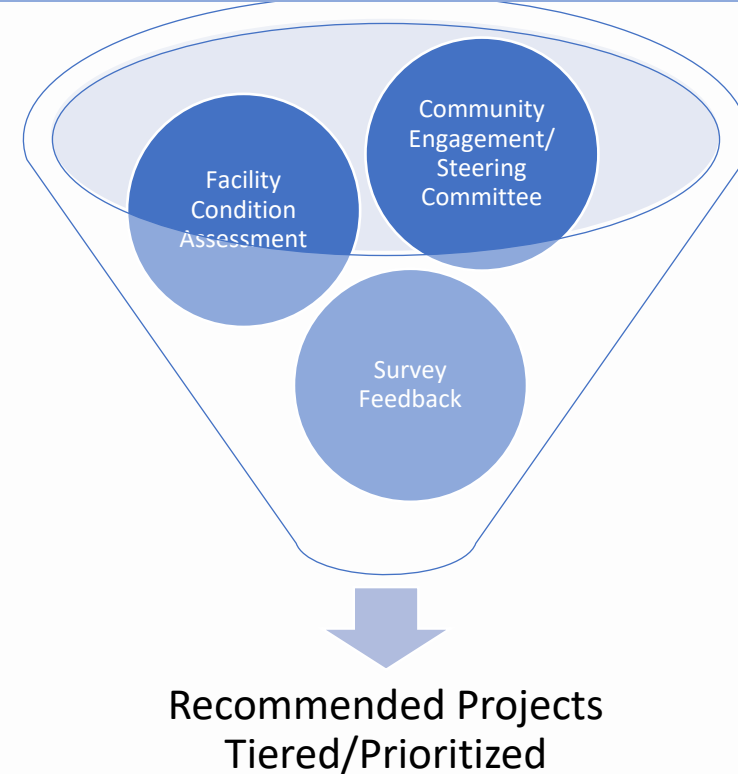
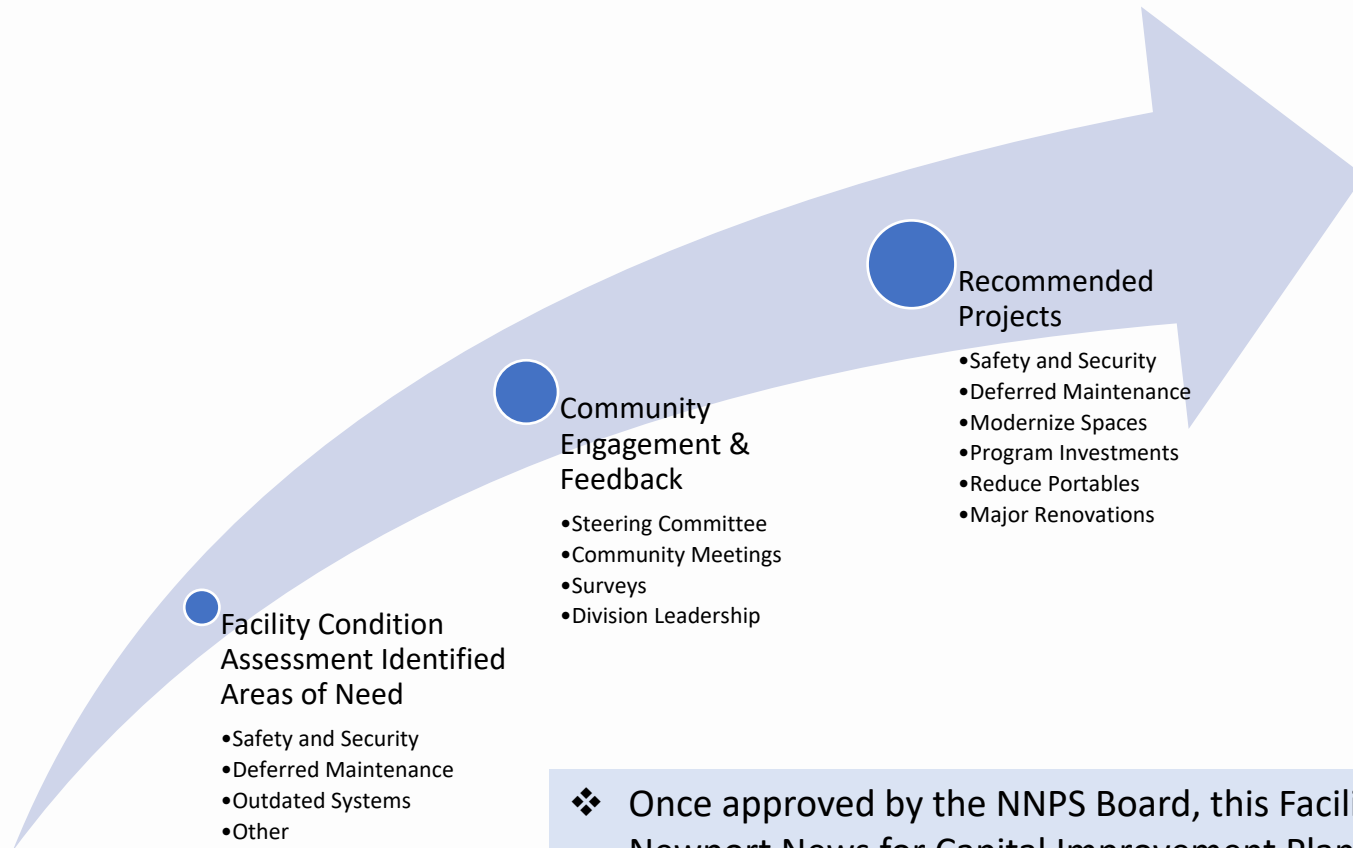


FMP Recommendations	FMP Budget Est. (2022 \$)
Major renovation: Denbigh HS	\$ 58,937,691
Major renovation: Warwick HS	\$ 61,668,697
New Construction: Dutrow ES	\$ 35,039,063
Safety & Security (Secure Entrances, Bus Loops)	\$ 18,393,207
Portable Replacements	\$ 31,982,160
Renovate Computer Labs	\$ 7,803,600
Deferred Maintenance	\$ 208,397,914
Prioritized condition needs	\$ 422,222,332
Upgrades to existing Indoor Athletic spaces	\$ 34,189,706
Upgrades to existing Outdoor Athletic spaces	\$ 10,650,000
Upgrades to existing Visual & Performing Arts spaces	\$ 13,100,000
Upgrades to existing CTE spaces	\$ 14,200,000
Elementary playground replacements	\$ 6,000,000
Upgrades to existing Special Education spaces	\$ 5,000,000
Upgrades to existing STEM spaces	\$ 29,700,000
Library/Media Center Upgrades	\$ 25,514,100
Prioritized educational adequacy needs	\$ 138,353,806
NNPS FMP Recommendations	\$ 560,576,137

Cost estimates are based on a combination of national averages adjusted for local conditions and informed by recent projects.

FMP Rubric and Sequencing





- ❖ Once approved by the NNPS Board, this Facilities Master Plan will be used in collaboration with the City of Newport News for Capital Improvement Planning (CIP) and for capital budget planning purposes.
- ❖ NNPS will maintain a Public Forward-Facing Dashboard for the community to monitor:
 - Completion of Annual Projects (*15 Year Plan*)
 - Budget Sources and Allocations
 - Individual Projects by School/Facility

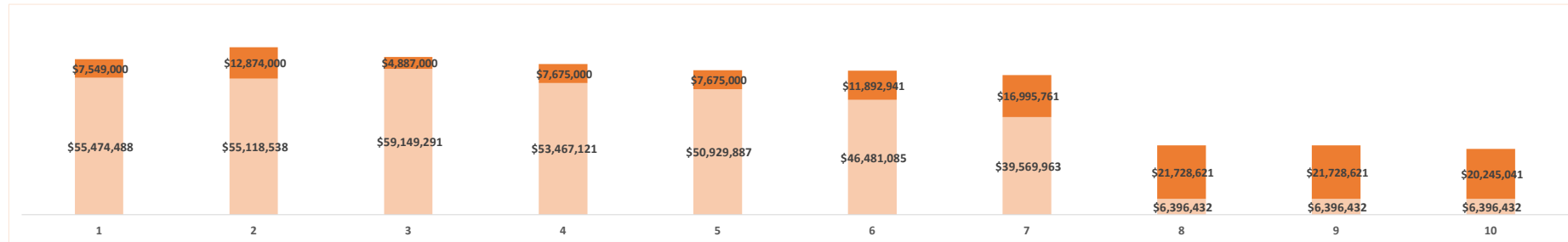
Rubric and Project Sequencing | how to proceed with 15-year plan



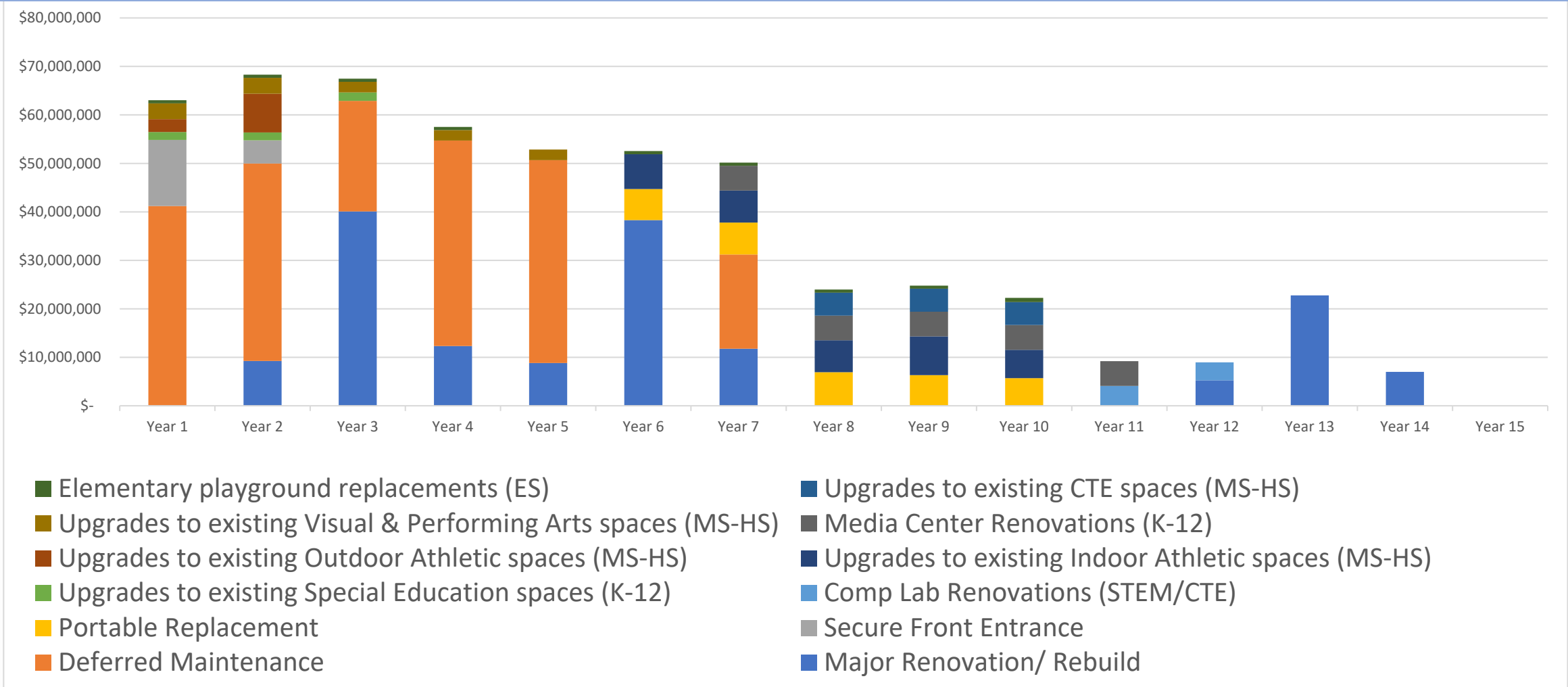
Budgeting Worksheet

Draft Recommendations	est. length per project (in years)	Budget Amount Millions	% total project	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Major renovation: Denbigh HS	3	\$ 58,937,691	100%		15%	65%	20%											
Major renovation: Warwick HS	3	\$ 61,668,697	100%					15%	65%	20%								
New Construction: Dutrow ES	3	\$ 35,039,063	100%												15%	65%	20%	
Safety & Security (Secure Entrances, Bus Loops)	variable	\$ 18,393,207	100%	75%	25%													
Portable Replacements	variable	\$ 31,982,160	100%					20%	20%	20%	20%	20%						
Renovate Computer Labs	variable	\$ 7,803,600	100%											50%	50%			
Deferred Maintenance	variable	\$ 208,397,914	100%	20%	20%	10%	20%	20%		10%								
TOTAL-->		\$ 422,222,332																
Program Enhancements																		
Upgrades to existing Indoor Athletic spaces	variable	\$ 34,189,706	100%						20%	20%	20%	20%	20%					
Upgrades to existing Outdoor Athletic spaces	variable	\$ 10,650,000	100%	25%	75%													
Upgrades to existing Visual & Performing Arts spaces	variable	\$ 13,100,000	100%	20%	20%	20%	20%	20%										
Upgrades to existing CTE spaces	variable	\$ 14,200,000	100%								33%	33%	33%					
Elementary playground replacements	variable	\$ 6,000,000	100%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%					
Upgrades to existing Special Education spaces	variable	\$ 5,000,000	100%	33%	33%	33%												
Upgrades to existing STEM spaces	variable	\$ 29,700,000	100%				15%	15%	15%	15%	15%	15%	10%					
Library/Media Center Upgrades	variable	\$ 25,514,100	100%							20%	20%	20%	20%	20%				
Options																		
Major renovation: Denbigh HS	3	\$ 58,937,691	100%	\$ -	\$ 8,840,654	\$ 38,309,499	\$ 11,787,538	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major renovation: Warwick HS	3	\$ 61,668,697	100%	\$ -	\$ -	\$ -	\$ -	\$ 9,250,305	\$ 40,084,653	\$ 12,333,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Construction: Dutrow ES	3	\$ 35,039,063	100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,255,859	\$ 22,775,391	\$ 7,007,813	\$ -
Safety & Security (Secure Entrances, Bus Loops)	variable	\$ 18,393,207	100%	\$ 13,794,905	\$ 4,598,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Portable Replacements	variable	\$ 31,982,160	100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,396,432	\$ 6,396,432	\$ 6,396,432	\$ 6,396,432	\$ 6,396,432	\$ -	\$ -	\$ -	\$ -	\$ -
Renovate Computer Labs	variable	\$ 7,803,600	100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,901,800	\$ 3,901,800	\$ -	\$ -	\$ -
Deferred Maintenance	variable	\$ 208,397,914	100%	\$ 41,679,583	\$ 41,679,583	\$ 20,839,791	\$ 41,679,583	\$ 41,679,583	\$ -	\$ 20,839,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base program		\$ 422,222,332		\$ 55,474,488	\$ 55,118,538	\$ 59,149,291	\$ 53,467,121	\$ 50,929,887	\$ 46,481,085	\$ 39,569,963	\$ 6,396,432	\$ 6,396,432	\$ 6,396,432	\$ 3,901,800	\$ 9,157,659	\$ 22,775,391	\$ 7,007,813	\$ -
Potential program enhancements	variable	\$ 138,353,806		\$ 7,549,000	\$ 12,874,000	\$ 4,887,000	\$ 7,675,000	\$ 7,675,000	\$ 11,892,941	\$ 16,995,761	\$ 21,728,621	\$ 21,728,621	\$ 20,245,041	\$ 5,102,820	\$ -	\$ -	\$ -	\$ -
Base program + any additional program enhancements	TOTAL	\$ 560,576,137		\$ 63,023,488	\$ 67,992,538	\$ 64,036,291	\$ 61,142,121	\$ 58,604,887	\$ 58,374,026	\$ 56,565,724	\$ 28,125,053	\$ 28,125,053	\$ 26,641,473	\$ 9,004,620	\$ 9,157,659	\$ 22,775,391	\$ 7,007,813	\$ -
Multiple of historical annual capital budget				3.7x	3.9x	3.7x	3.5x	3.4x	3.4x	3.3x	1.6x	1.6x	1.5x	0.5x	0.5x	1.3x	0.4x	0x
Historical Average Capital Budget		\$ 17,000,000		\$ 46,023,488	\$ 50,992,538	\$ 47,036,291	\$ 44,142,121	\$ 41,604,887	\$ 41,374,026	\$ 39,565,724	\$ 11,125,053	\$ 11,125,053	\$ 9,641,473	\$ (7,995,380)	\$ (7,842,341)	\$ 5,775,391	\$ (9,992,188)	\$ (17,000,000)
Additional appropriation needed to complete projects																		

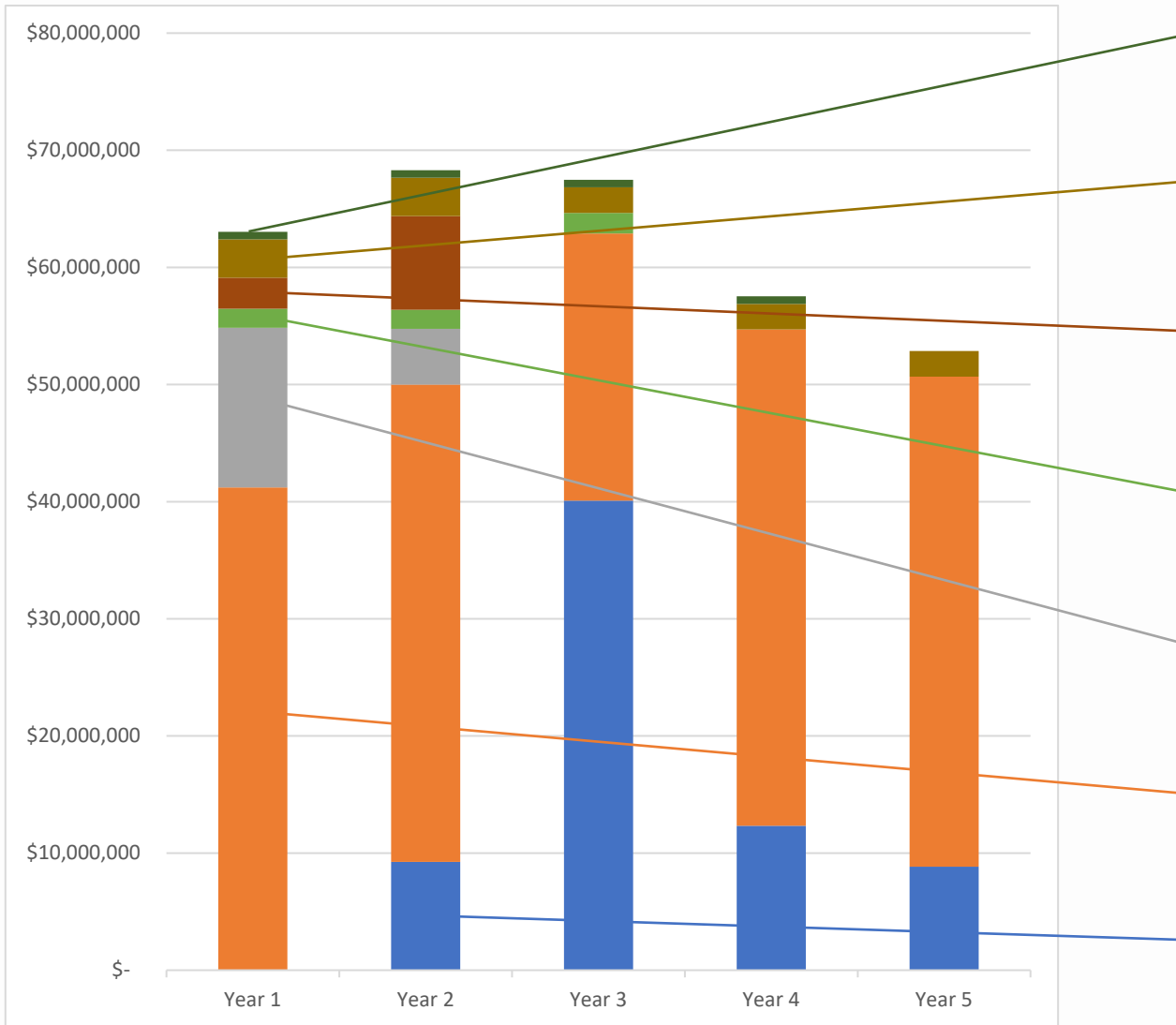
■ Potential program enhancements
■ Base program



Rubric and Project Sequencing | how to proceed with 15-year plan



Rubric and Project Sequencing | what do the first 5 years look like



Begin replacing elementary and ECC playground equipment

Address visual and performing arts spaces at the MS and HS levels

Address outdoor athletic spaces to provide MS athletics and usable HS facilities within 2 years

Upgrade special education equipment within 3 years

Address all safe entrances and separate parent/bus loops within 2 years

Address deferred maintenance priority repairs division-wide, starting with highest FCI schools

Start major renovations to Warwick, followed by Denbigh

Rubric and Project Sequencing | long-view



School name	Program	Years																
		0	0.5	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Marshall ECC	ECC																	
Gatewood PEEP	ECC																	
Watkins ECC	ECC																	
Denbigh ECC	ECC																	
Yates ES	ES																	
Dutrow ES	ES																	
Achievable Dream Academy	ES																	
Carver ES	ES																	
McIntosh ES	ES																	
Deer Park ES	ES																	
Newsome Park ES	ES																	
Riverside ES	ES																	
Charles ES	ES																	
Richneck ES	ES																	
Jenkins ES	ES																	
Nelson (Knollwood Meadows) ES	ES																	
Palmer ES	ES																	
Hidenwood ES	ES																	
Sedgefield ES	ES																	
Lee Hall (Katherine G. Johnson) ES	ES																	
Saunders ES	ES																	
Epes (Stoney Run) ES	ES																	
Hilton ES	ES																	
Sanford ES	ES																	
General Stanford ES	ES																	
Kiln Creek ES	ES																	
Greenwood ES	ES																	
Discovery Stem Academy	ES																	

Years 0 (2022-2023) and 0.5 (2023-2024) focus on ESSER III/Reversion Fund scheduled projects due to the City currently not recommending any allocation of capital funding until FY2025.

Projects are bundled with the highest priorities early in the plan while reconciling to the projected capital budgets. The first 7 years average \$61M and then reduced to about half of that projected budget for the remainder of the plan.

Rubric and Project Sequencing | long-view



School name	Program	Years															
		0	0.5	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Warwick HS	HS																
Denbigh HS	HS																
Menchville HS	HS																
Woodside HS	HS																
Heritage HS	HS																

School name	Program	Years															
		0	0.5	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Passage MS	MS																
Dozier (Ella Fitzgerald) MS	MS																
Gildersleeve MS	MS																
Hines MS	MS																
Washington MS	MS																
Crittenden MS	MS																
Huntington MS	MS																
Achievable Dream Midde School/HS	MS/HS																

School name	Program	Years															
		0	0.5	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Administration	ADMIN																
Staff Support Center	ADMIN																
Telecommunications	ADMIN																
Lee Hall (Katherine G. Johnson) Adult Learning Cent	ADMIN																
Newsome Park Bus Lot	ADMIN																
Transportation - Patrick Henry Dr.	ADMIN																
Plant Services - Patrick Henry Dr.	ADMIN																
Child Nutrition - Patrick Henry Dr.	ADMIN																
Drivers Tower	ADMIN																
Todd Stadium/Press Box	ADMIN																
Reservoir Bus Lot	ADMIN																

Years 0 (2022-2023) and 0.5 (2023-2024) focus on ESSER III/Reversion Fund scheduled projects due to the City currently not recommending any allocation of capital funding until FY2025.

Projects are bundled with the highest priorities early in the plan while reconciling to the projected capital budgets. The first 7 years average \$61M and then reduced to about half of that projected budget for the remainder of the plan.

Financing the Plan



“As a NNPS graduate, former NNPS teacher, and parent to a NNPS graduate and a current NNPS student, I would support an increase in the real-estate tax to support an increase in funding to make these infrastructure improvements a reality. Nothing is more important to a young person's educational and career aspirations than having a solid educational foundation. I applaud the division's plan to invest in our children via this comprehensive strategy to improve our schools' infrastructure.” – April 2022 NNPS Community Survey



"It is time...to invest in a greater opportunity for the future!"

There is no escaping the reality that large buildings, over decades, require major system replacements and renovations. The longer these replacements and renovations are deferred, the more they will cost and the more challenges they will cause.

There is no escaping the reality that too many NNPS schools have school facility condition needs, safety and security challenges, and need to address programming investments. **There is no escaping the reality that significant investments will have to be made in NNPS schools one way or another.**

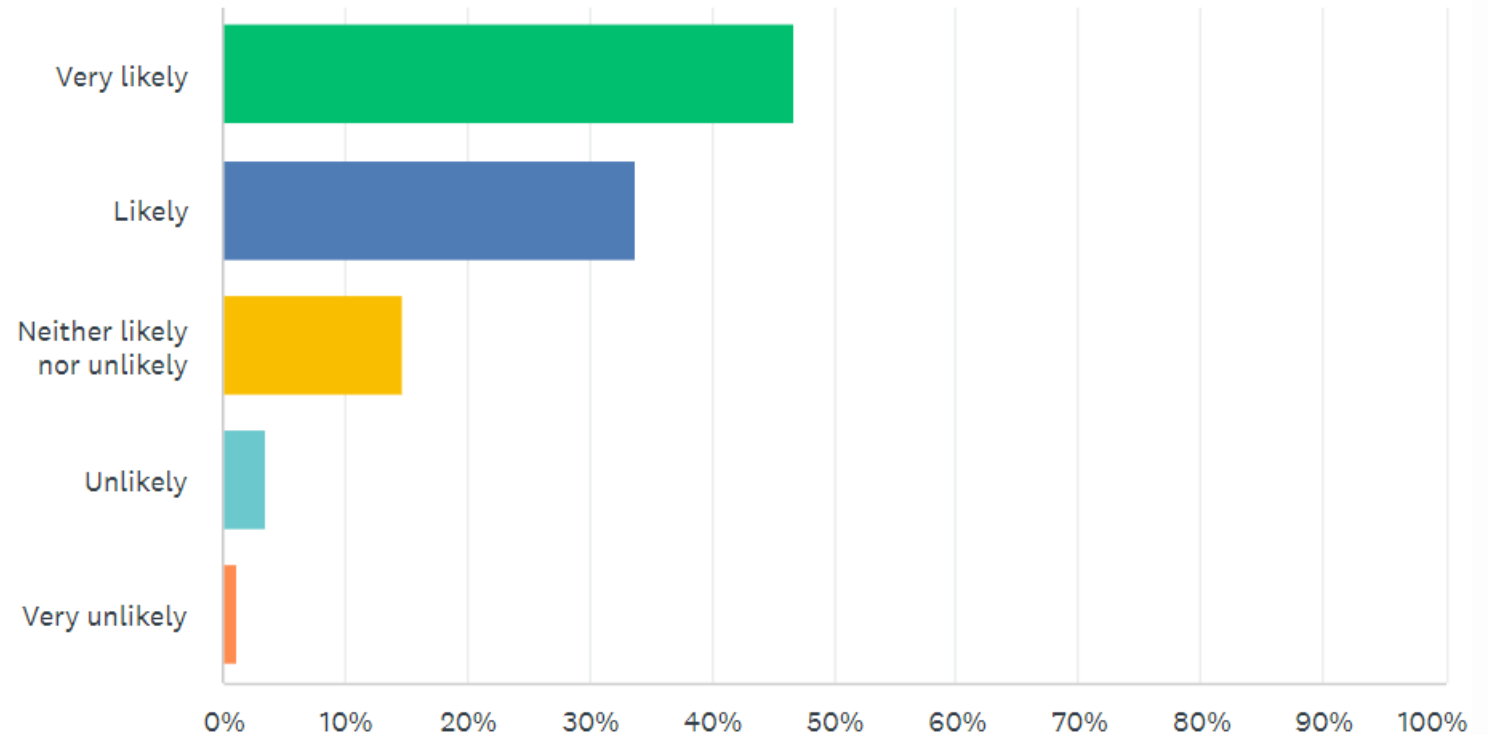




Historically, NNPS has been allocated about \$17M (*city operating cash, division operating cash, and debt*) on average per year for all capital projects, excluding bus allocations, making it impossible to address most of the identified recommendations. When asked, 80%+ of respondents said they would be willing to support an increase in funding for NNPS facilities to address the Facilities Master Plan recommendations.

Participants responded in the following way:

- Very Likely 46.7%
- Likely 33.8%
- Neutral 14.7%
- Unlikely 3.6%
- Very Unlikely 1.2%





We recommend the following funding options as the Division plans and prepares to implement the Facilities Master Plan.



Collaborate and advocate with the City of Newport News to identify additional funding streams. Possible options could include:

- *One percent sales tax option*
- *Exhausting any existing debt capacity while maintaining policy guidelines*



Explore state school construction grants for capital projects



Advocate for additional funding options through the State Legislature

This is not an exhaustive list of potential options, but we recommend starting with these ideas.



The City of Newport News has recommended a budget of \$80M for NNPS capital programming from FY 2023-2027.

- \$10M for bus replacements
- \$17.2M for renovations & improvements (Avg. \$3.4 million/year)
- \$52.8M for Warwick renovations & improvements

SCHOOLS

Recommended

Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$0	\$0	\$10,000,000	\$7,200,000	\$0	\$17,200,000
*Facility Renovation & Improvement- Warwick HS	\$0	\$0	\$0	\$2,800,000	\$50,000,000	\$52,800,000
TOTAL GEN OBLIGATION BOND (GOB):	\$0	\$0	\$10,000,000	\$10,000,000	\$50,000,000	\$70,000,000
SCHOOLS TOTAL:	\$2,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$52,000,000	\$80,000,000

❖ Prior CIP appropriation levels and having years when there are no dollars appropriated for capital projects, cannot possibly advance these recommendations forward for the staff and students at NNPS and the Newport News community.

NNPS Facilities Master Plan | potential funding



The State has limited total indebtedness to 10% of Assessed Taxable Property (ATP) value. The City of Newport News has set a lesser limit of 3% ATP. The City has had a net outstanding debt-ATP ratio of 2.4-3.0% over the last ten years (2012-2021). Had the city encumbered capital funds up to their 3% limit, there would be approximately \$500M+ more available for capital investment in the city (not counting 2021-2022). This table shows the assessed value of real property only, but the City policy is based on both the assessment of real and personal property, which on average is \$31,340,995 more that could have been available each year.

City of Newport News, Virginia Ratios of General Bonded Debt Outstanding Last Ten Fiscal Years (in thousands of dollars)

<https://www.nnva.gov/DocumentCenter/View/30151/City-of-Newport-News-ACFR---Final-12072021>

								NNPS Analysis		
Fiscal Year	Population	Assessed Value of Real Property	General Obligation Bonds	Less Debt Service	Net Bonded Debt	Net Bonded Debt as % of Assessed Valuation	Net Bonded Debt per Capita	Net Bonded Debt at 3 % of Assessed Valuation	Net Bonded Debt	Difference (Column J - Column F)
2012	180,719	\$ 14,768,666	\$ 366,401	\$ 1,184	\$ 365,217	2.5%	\$ 2,021	3.0%	\$ 443,060	\$ 76,659
2013	180,726	\$ 14,150,367	\$ 388,206	\$ 1,375	\$ 386,831	2.7%	\$ 2,140	3.0%	\$ 424,511	\$ 36,305
2014	182,020	\$ 13,996,117	\$ 415,933	\$ 1,560	\$ 414,373	3.0%	\$ 2,277	3.0%	\$ 419,884	\$ 3,951
2015	182,965	\$ 14,072,307	\$ 373,923	\$ 1,739	\$ 372,184	2.6%	\$ 2,034	3.0%	\$ 422,169	\$ 48,246
2016	182,385	\$ 14,393,093	\$ 389,018	\$ 1,924	\$ 387,094	2.7%	\$ 2,122	3.0%	\$ 431,793	\$ 42,775
2017	181,825	\$ 14,702,701	\$ 411,719	\$ 2,096	\$ 409,623	2.8%	\$ 2,253	3.0%	\$ 441,081	\$ 29,362
2018	179,388	\$ 14,939,690	\$ 373,646	\$ 2,277	\$ 371,369	2.5%	\$ 2,070	3.0%	\$ 448,191	\$ 74,545
2019	178,626	\$ 15,521,734	\$ 428,193	\$ 1,461	\$ 426,732	2.7%	\$ 2,389	3.0%	\$ 465,652	\$ 37,459
2020	186,247	\$ 16,068,910	\$ 390,384	\$ 3,309	\$ 387,075	2.4%	\$ 2,078	3.0%	\$ 482,067	\$ 91,683
2021	N/A	\$ 16,805,965	\$ 444,759	\$ 6,667	\$ 438,092	2.6%	N/A	3.0%	\$ 504,179	\$ 59,420
2022	N/A	\$ 17,540,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2023	N/A	\$ 20,029,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CAFR pg 145		CAFR pg 145	CAFR pg 143 & 50	CAFR pg 145	CAFR pg 145	CAFR pg 145	CAFR pg 145			\$ 500,405

- Source: Population figures are Census Bureau estimates for 2012-2019, 2020 (adjusted from that presented in prior year) is actual Decennial Census data.
- Note: GOB includes VRA and VPSA - see Note 7. There is no overlapping debt because cities in Virginia have jurisdiction over the entire area within their boundaries and operate independently of any municipal government.
- N/A: Data currently not available.

Next Steps





"It is time"

Suggested next steps:

- Maintain a high level of Transparency
 - Create a Facilities Master Plan website
 - Communicate current condition/utilization/concerns of facilities
 - Develop Talking Points
 - FAQ Link – Maintain an open dialogue
 - Finances & Funding Link
 - Bond – process, bidding, public hearing, vote
 - Continue to engage the community and respond to questions and concerns, providing relevant data
 - Develop a printed option to distribute info.
- Develop a Timeline
 - How do we keep the plan alive in the coming months and into the future?
 - Updating FAQ
 - What is the role of the Steering Committee moving forward?

Steering Committee Insights

How do we gain support to raise the funds necessary to implement this plan?

Group 1

- Show effort to be judicious with investment plans
- Demonstrate being great stewards of our facilities
- Show cost of new VS. remodel cost analysis
- Operations VS. Capital – funding not taken away from personnel costs

Group 2

- Multiple means of communication
- Engage community
- Onsite opportunities for visits/videos, etc.
- Engage the City in a meaningful conversation
- Breakdown costs per year so it is “digestible” for people



Next Steps:

School Board approval of the Master Facilities Plan (July or August)

Examine policy and funding implications

Establish School Facilities Planning Committee—August

Joint meeting of the School Board and City Council---presentation and discussion of the Master Facilities Plan

Fold the Master Facilities Plan into our CIP planning and budgeting