



► Long-Range Facilities Master Plan

Steering Committee #3

March 17, 2022



▶ OUTLINE

- 1 WELCOME AND INTRODUCTIONS
- 3 COMMUNITY MEETING #1 NOTES
- 7 STEERING COMMITTEE NOTES
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- 37 PLANNING AREA DATA



**NEWPORT NEWS
PUBLIC SCHOOLS**

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



▶ PROCESS AND TIMELINE

PROPOSED DATES & MEETINGS





COMMUNITY MEETING
February 10, 2022



▶ **COMMUNITY MEETING # 1**
MEETING SUMMARY

- Our first meeting was held on February 10 with about 20 stakeholders attending.
- After a short presentation, the attendees broke into small groups and discussed the current feedback.
- The attendees were charged with discussing questions from the community outreach survey. Small group discussions were facilitated by steering committee members.
- All 4 groups rated NNPS facilities as FAIR.

Program Additions/Expansions

Technical education – CTE	
Aviation Program	
Adopt-A-School Program	
Inclusion City for immigrants	Night training for adults – Exists in 3 sites currently.
Project-based learning	
Arts or STEAM program at Heritage?	
Need to highlight/communicate special programs	



**Top 5
Security
Features**

New intercom/PA system

Increased access control for interior/exterior doors - II

Additional cameras - II

Vehicle and pedestrian traffic flows

Increased lighting/visibility - II

Improved emergency communications

Additional SROs

Other – Risk based analysis by individual school

Metal detectors - integrated



▶ COMMUNITY DIALOGUE

SMALL GROUP MEETING NOTES

**Additional considerations for
NNPS Long-Range Facility Plan**

HS signage

Aesthetics

Virtual schools

Universal PK

Hurricane Rating

Budget - II

Expanded Capacity

Communication Modernization – II

Public Private Partnerships

Costs for full replacement

Inflation

Well-designed spaces

Special programs are best thing we got going



STEERING COMMITTEE #1
January 6, 2022

▶ STEERING COMMITTEE # 1
SMALL GROUP MEETING NOTES



What surprised us about the data?

Reduction in enrollment at the 11th and 12th grades – why?

Not a greater decline in overall enrollment

The disrepair of elementary schools

The number of schools under capacity

Every MS will be under capacity except Passage MS

Static enrollment numbers

North lower capacity is shrinking

Lack of middle school students

No mention of transportation

Deer Park utilization up vs Hilton and BC Charles utilization down

Cost of system replacement and deferred maintenance

Census data down

What didn't surprise us about the data?

Which schools need the most work

A need for a long-range plan

Overutilization in Central Planning Area

Replacement cost is high

Age of facilities

Cost of maintaining schools was high

Level of work needed to convince decision makers about funding

Busing



**What data
or
information
is missing?**

How does COVID impact the trends/data?

Population shifts/trends (locality of students/mobility) - busing

How to reconcile high graduation rate with loss of 11th and 12th graders

How much of our learning will be virtual?

Impact of portables on data

Zoning

Data on transportation – parking, traffic, number of programs per school, ingress and egress safely, number of buses, number of parent drivers, walkers, parks and rec

Projections to the north with Ft. Eustis

FCI – unseen cost overruns with complications associated with renovations

ROI/year – new vs renovated – Is there a case study with info?

Funding commitment in revenue over the past years

COVID impact on enrollment

How many schools are on sites that are too small to rebuild?

Federal money



- Balance Capacity - Program Investment
- Major renovation that incorporates “new” safety concerns (i.e. – windows that open)
- Zoning and transportation
- Good stewards of our resources – renovations and repairs

Possible options.



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

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

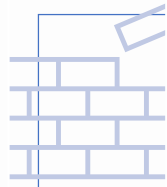




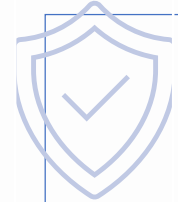
STEERING COMMITTEE #2
January 27, 2022



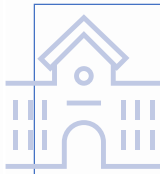
Balance Capacity with District-Wide Program Investment



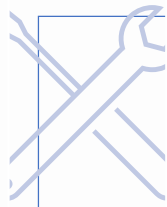
Major renovations/replacement of Warwick and Denbigh HS



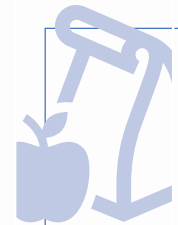
Incorporate “new” safety concerns



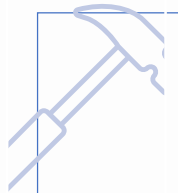
Decrease portables to improve capacity



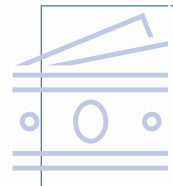
Deferred Maintenance



Additions to some elementaries



Increased space for future planning and trades (PK and CTE)



Good stewards of our resources – renovations and repairs



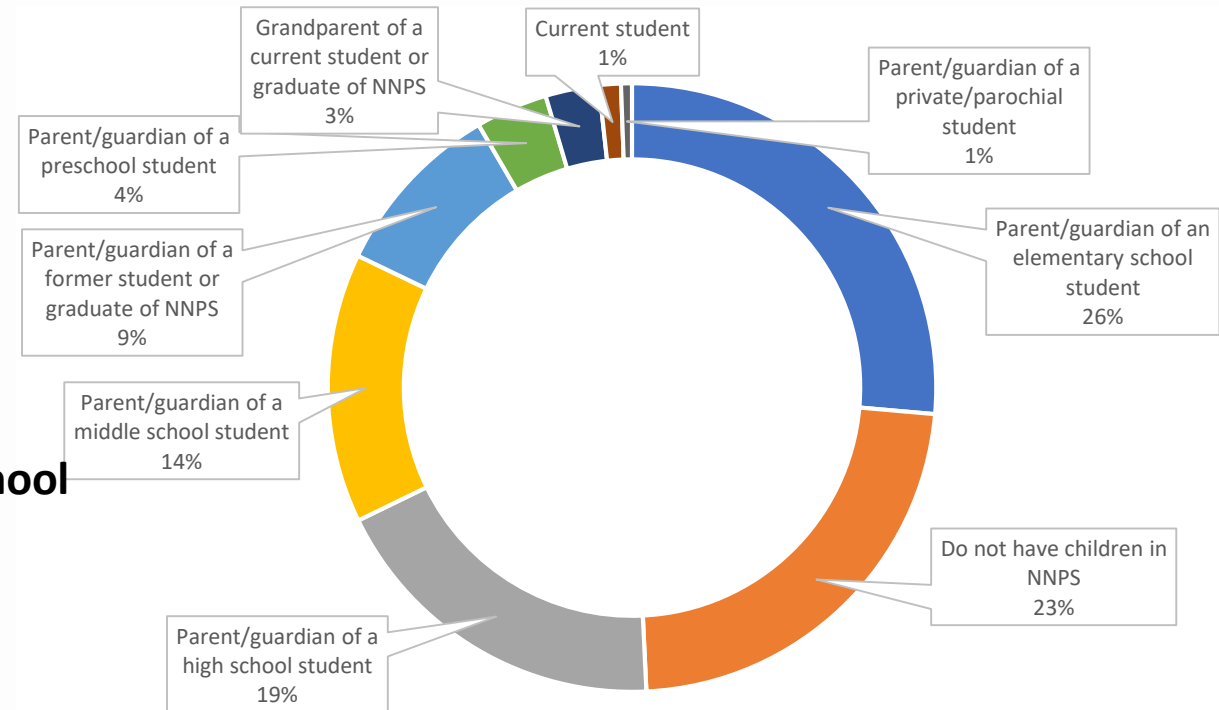
FEBRUARY 2022
COMMUNITY SURVEY DATA



The community survey went from February 11th-21st. The intent of this survey was to collect input regarding future investments in our school facilities and to set priorities and develop a Facilities Master Plan for Newport News Public Schools.

1,365 total respondents

- **478** respondents were affiliated with a **high school**
- **190** respondents were affiliated with a **middle school**
- **594** respondents were affiliated with an **elementary school**
- **59** respondents did not affiliate



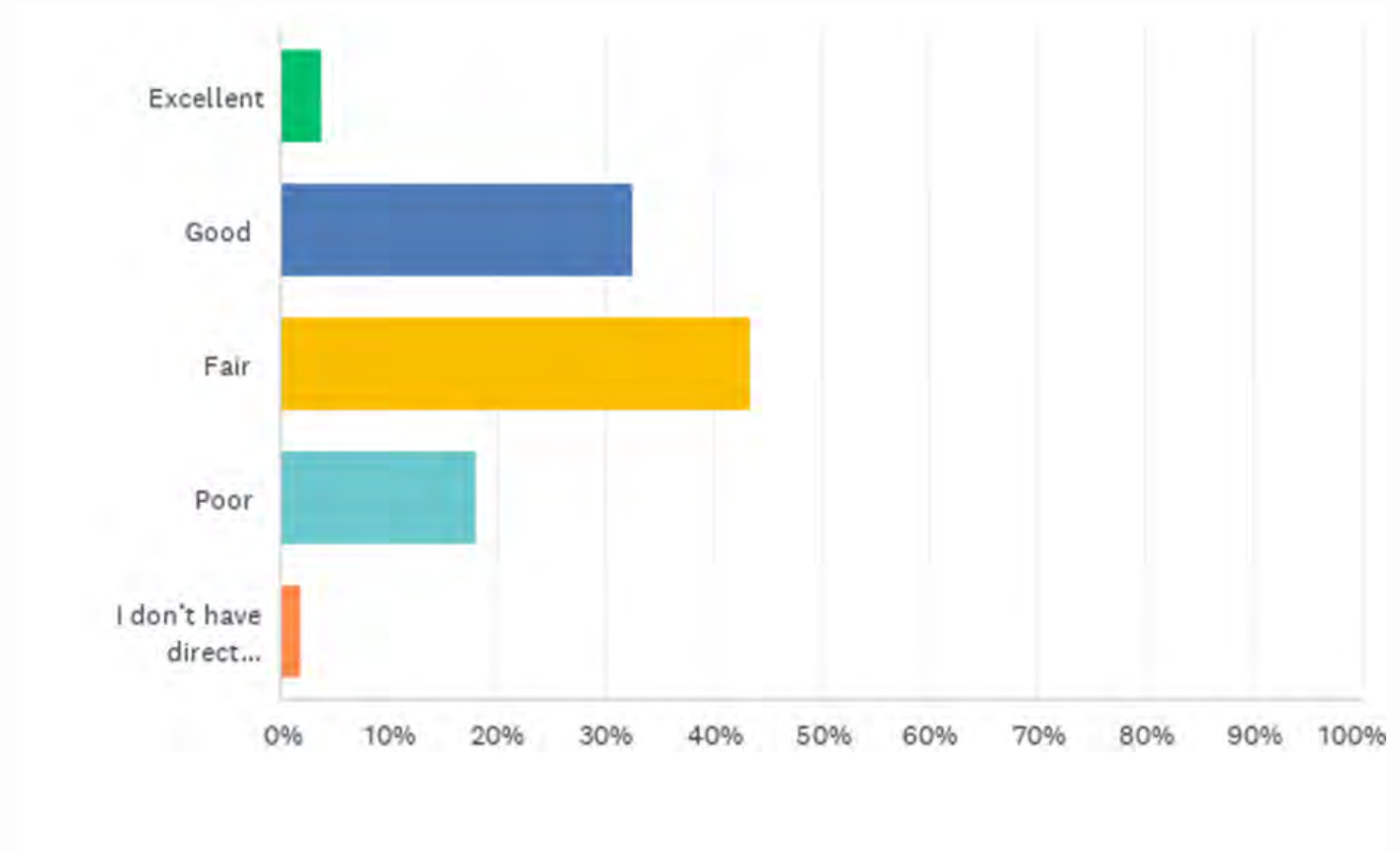


What is your perception of the condition of the NNPS schools you are most closely affiliated with?

Answered: 1,181 Skipped: 184

Respondents rated the condition of NNPS schools in the following way:

- 4% Excellent
- 33% Good
- 44% Fair
- 18% Poor
- 2% Not directly connected

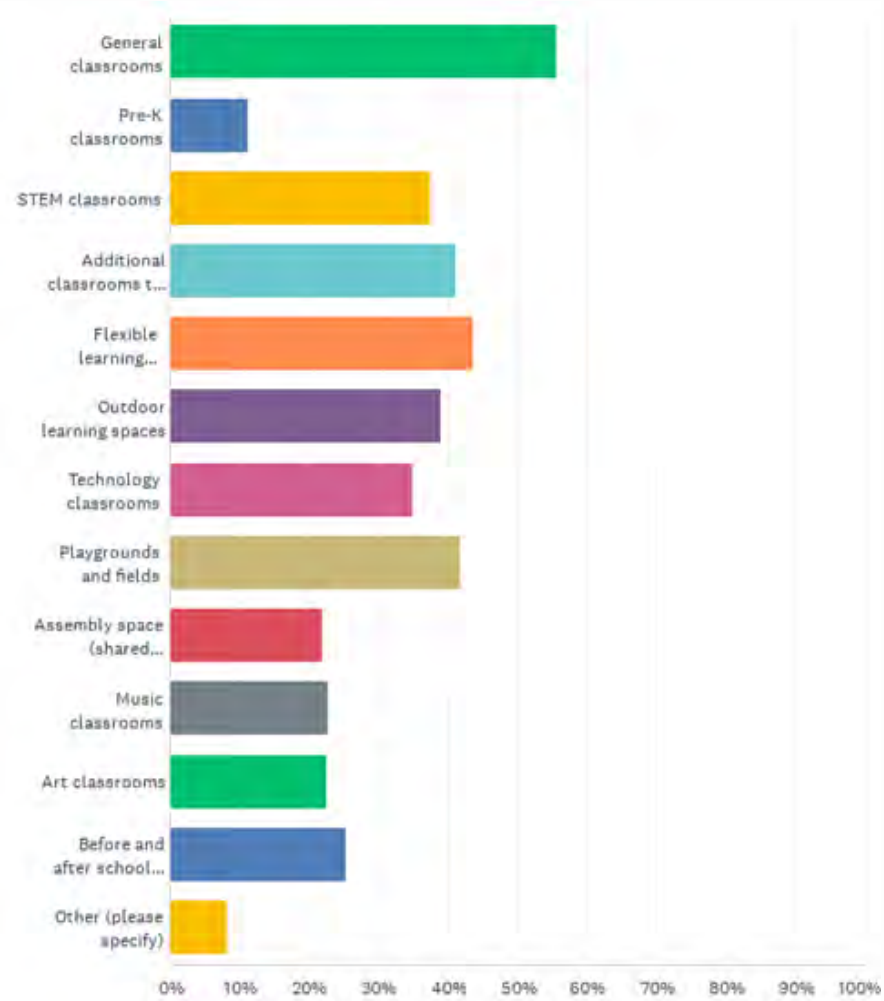




For elementary schools, which of the following learning spaces are most important to you when considering renovations in the next five (5) years?

Answered: 1,235 Skipped: 130

- The top 5 learning spaces chosen were:
- General classrooms
 - Flexible Learning Spaces
 - Playgrounds and fields
 - Additional classrooms to support specialized instruction
 - Outdoor learning spaces

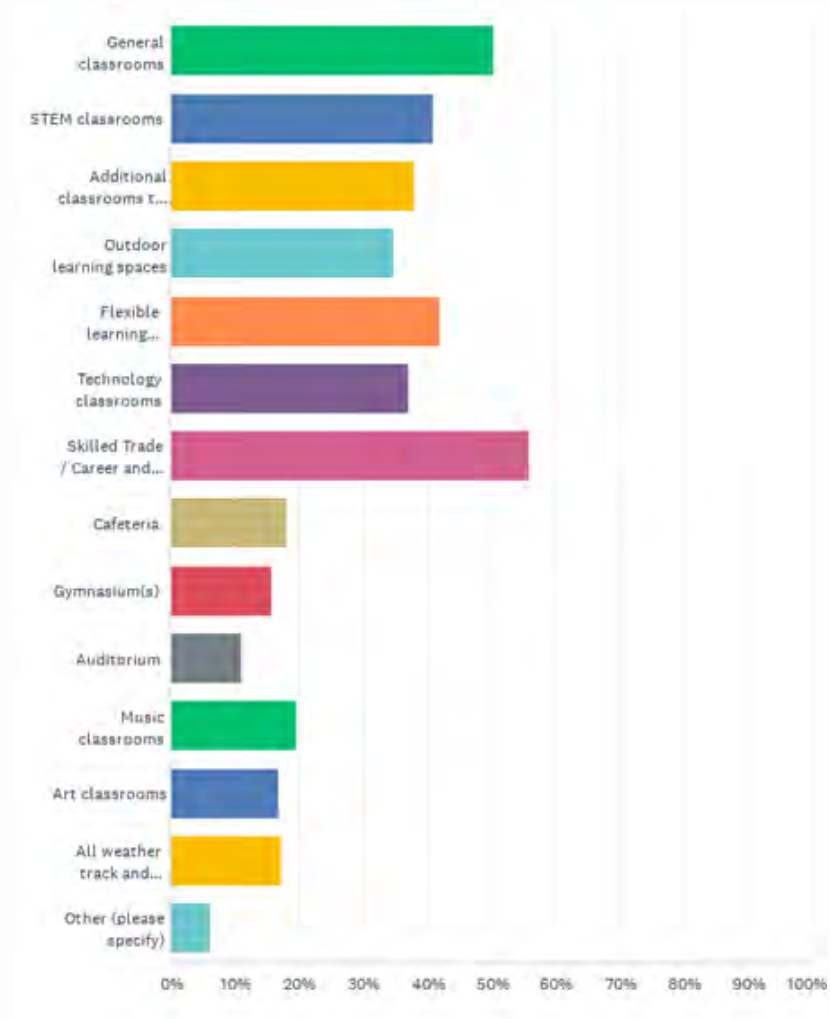




For middle schools, which of the following learning spaces are most important to you when considering renovations in the next five (5) years?

Answered: 1,235 Skipped: 130

- The top 5 learning spaces chosen were:
- Skilled Trade/CTE classrooms
 - General classrooms
 - Flexible Learning Spaces
 - STEM classrooms
 - Additional classrooms to support specialized instruction

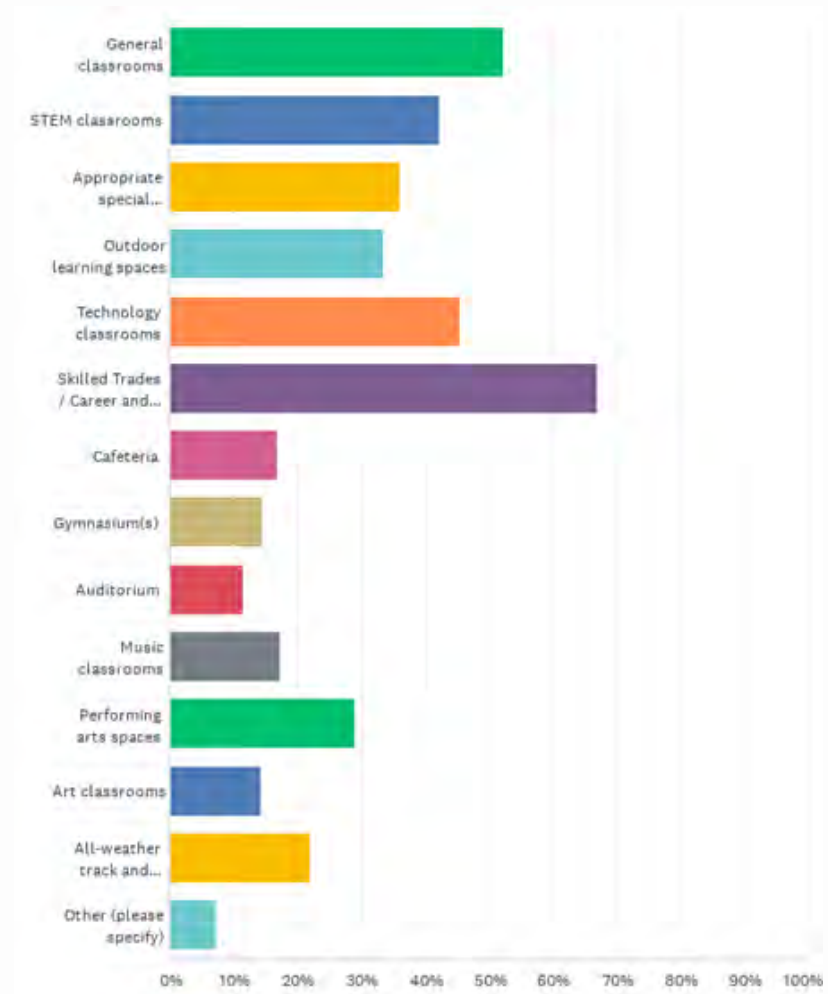




For high schools, which of the following learning spaces are most important to you when considering renovations in the next five (5) years?

Answered: 1,235 Skipped: 130

- The top 5 learning spaces chosen were:
- Skilled Trade/CTE classrooms
 - General classrooms
 - Technology classrooms
 - STEM classrooms
 - Appropriate special education classrooms



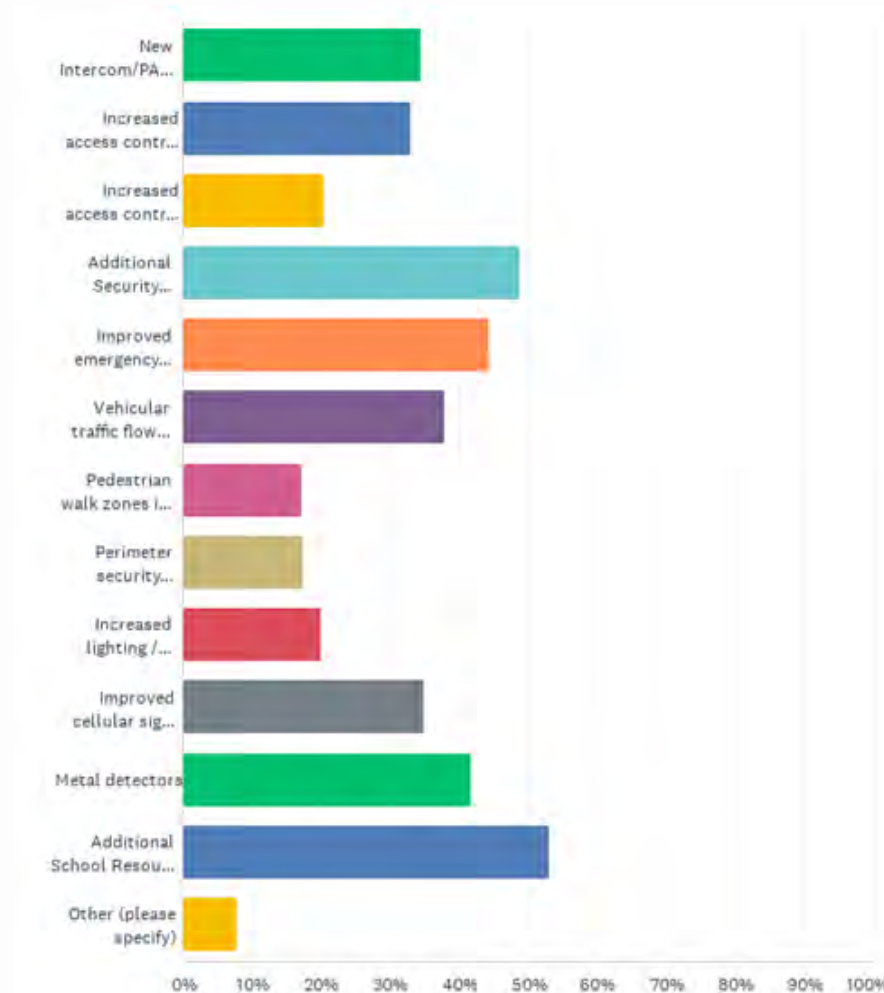


What are the top five security features from the list below that are most important to you?

Answered: 1,184 Skipped: 181

The top 5 security features chosen were:

- Additional School Resource Officers (53%)
- Additional Security Cameras (49%)
- Improved emergency communication systems (44%)
- Metal detectors (42%)
- Vehicular traffic flow patterns (38%)

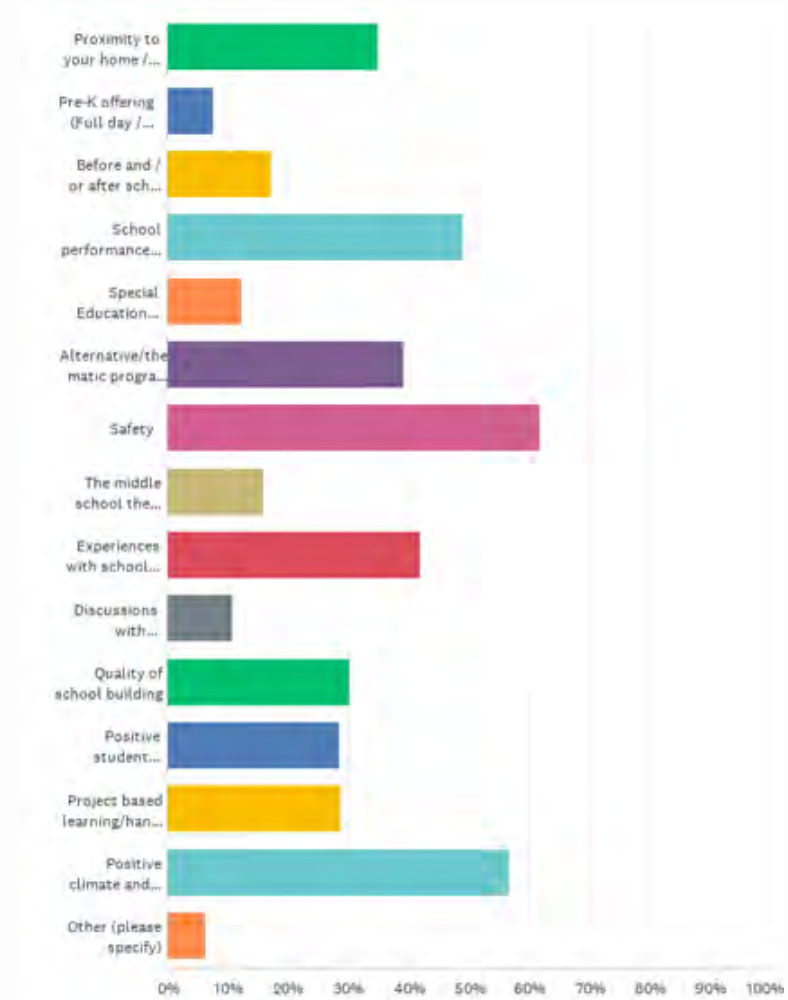




When selecting an elementary school, what factors are most important to your child's elementary experience?

Answered: 919 Skipped: 446

- The top 5 factors chosen were:
- Safety (62%)
 - Positive Climate and Culture (57%)
 - School performance rates (49%)
 - Experiences with school staff (42%)
 - Alternative/thematic program offerings (38%)



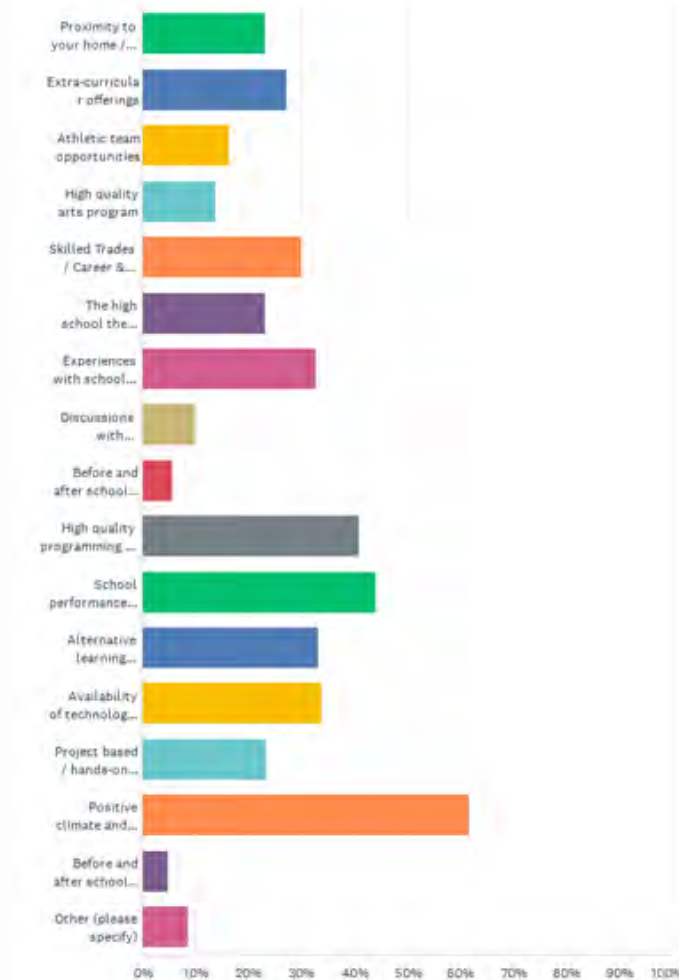


When selecting a middle school, what factors are most important to your child's middle school experience?

Answered: 919 Skipped: 446

The top 5 factors chosen were:

- Positive climate and culture (62%)
- School performance ratings (44%)
- High quality programming/academic rigor (41%)
- Availability of technology and resources (34%)
- Alternative learning programs (33%)

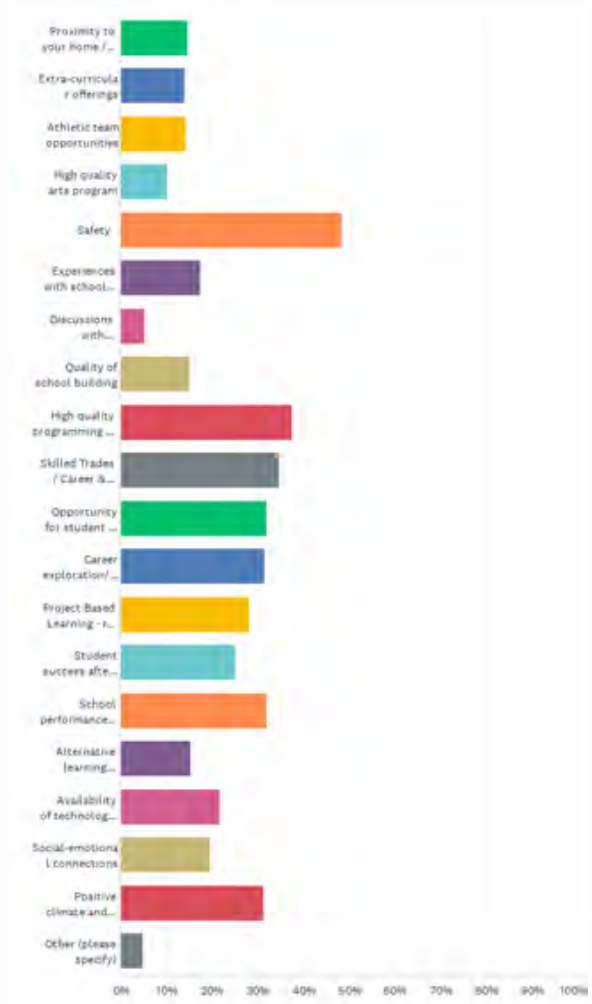




When selecting a high school, what factors are most important to your child’s high school experience?

Answered: 919 Skipped: 446

- The top 5 factors chosen were:
- Safety (48%)
 - High quality programming/academic rigor (38%)
 - Skilled trades/CTE (35%)
 - Opportunity for students to earn college credit (32%)
 - School performance rates (32%)



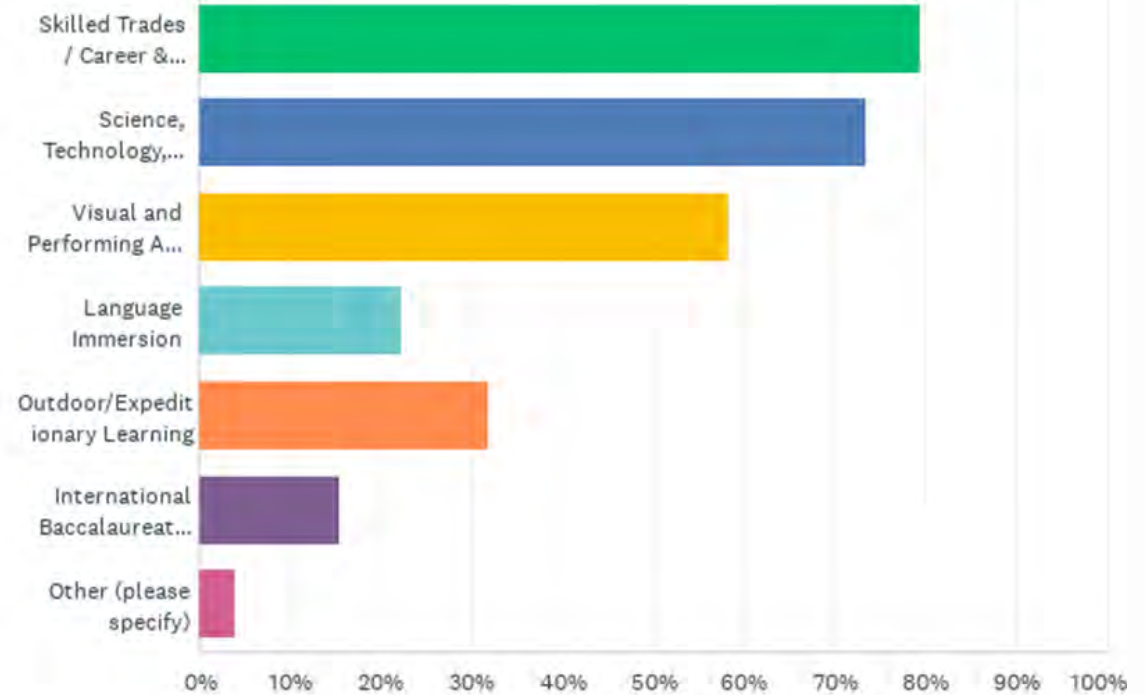


Of the following elective programs, which three (3) do you most strongly support reinforcing at the school district? Please select only three (3).

Answered: 919 Skipped: 446

The top 3 elective programs chosen were:

- Skilled Trades/CTE (79%)
- Science, Technology, Engineering, Math (STEM) (74%)
- Visual and performing Arts (58%)

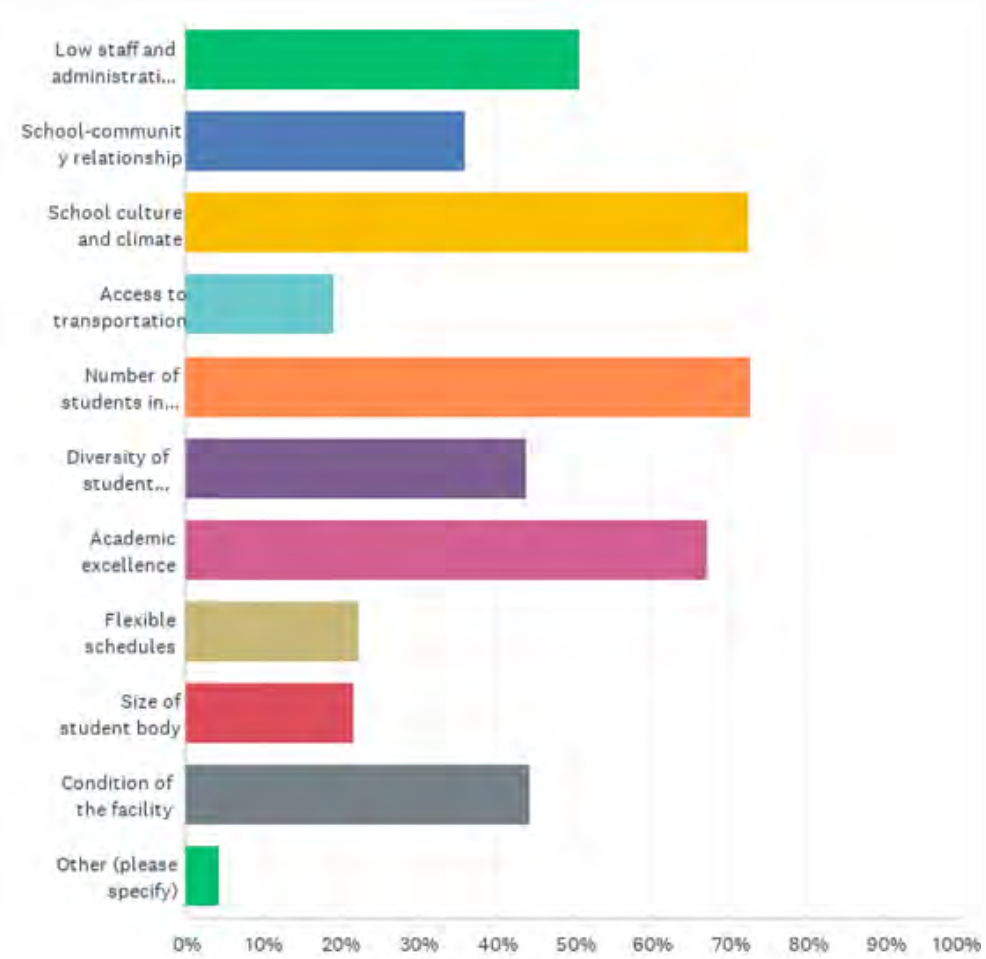




What other factors are critical for a successful school experience for your student(s)?

Answered: 919 Skipped: 446

- The top 5 factors chosen were:
- Number of students in classroom (73%)
 - School culture and climate (72%)
 - Academic Excellence (67%)
 - Low staff and administration turnover (51%)
 - Condition of the facility (44%)



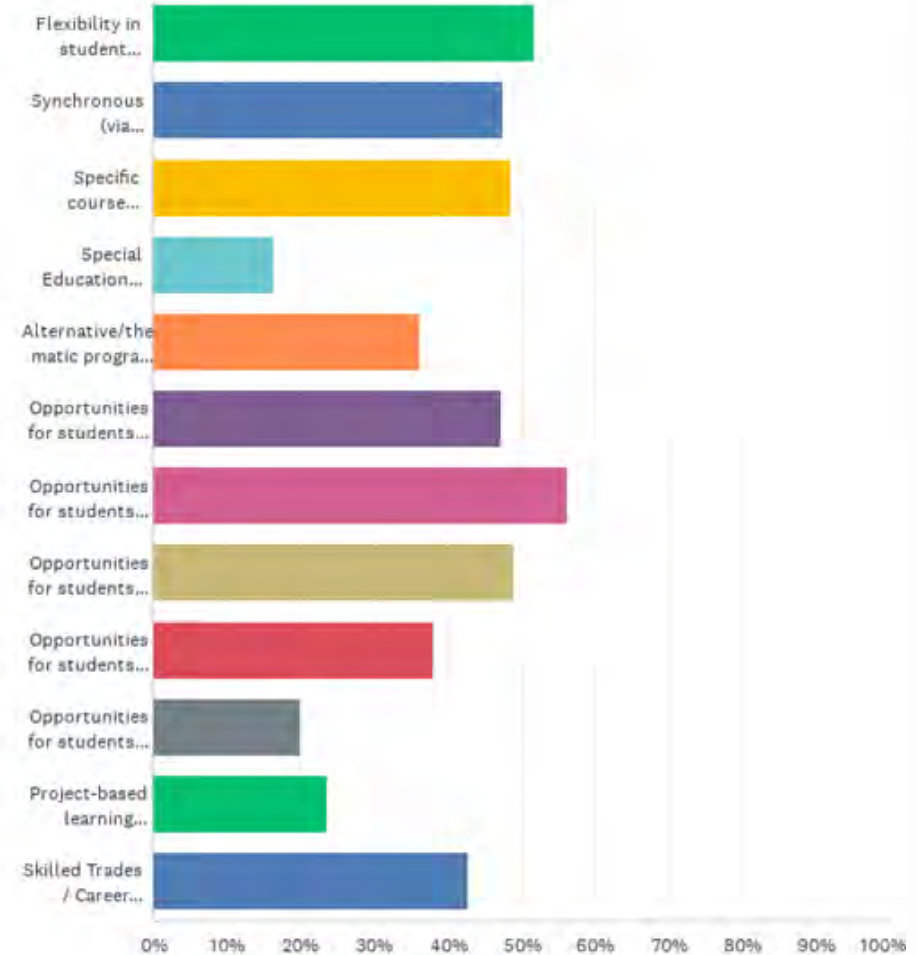


What factors would be most important for you in deciding whether or not to enroll your student in an online program?

Answered: 766 Skipped: 599

The top 5 factors chosen were:

- Opportunities for students to engage in social/peer connection activities (56%)
- Flexibility in student schedules (52%)
- Opportunities for students to participate in extracurricular activities (49%)
- Specific course offerings (49%)
- Synchronous (via Zoom/Meets) instructional opportunities (48%)

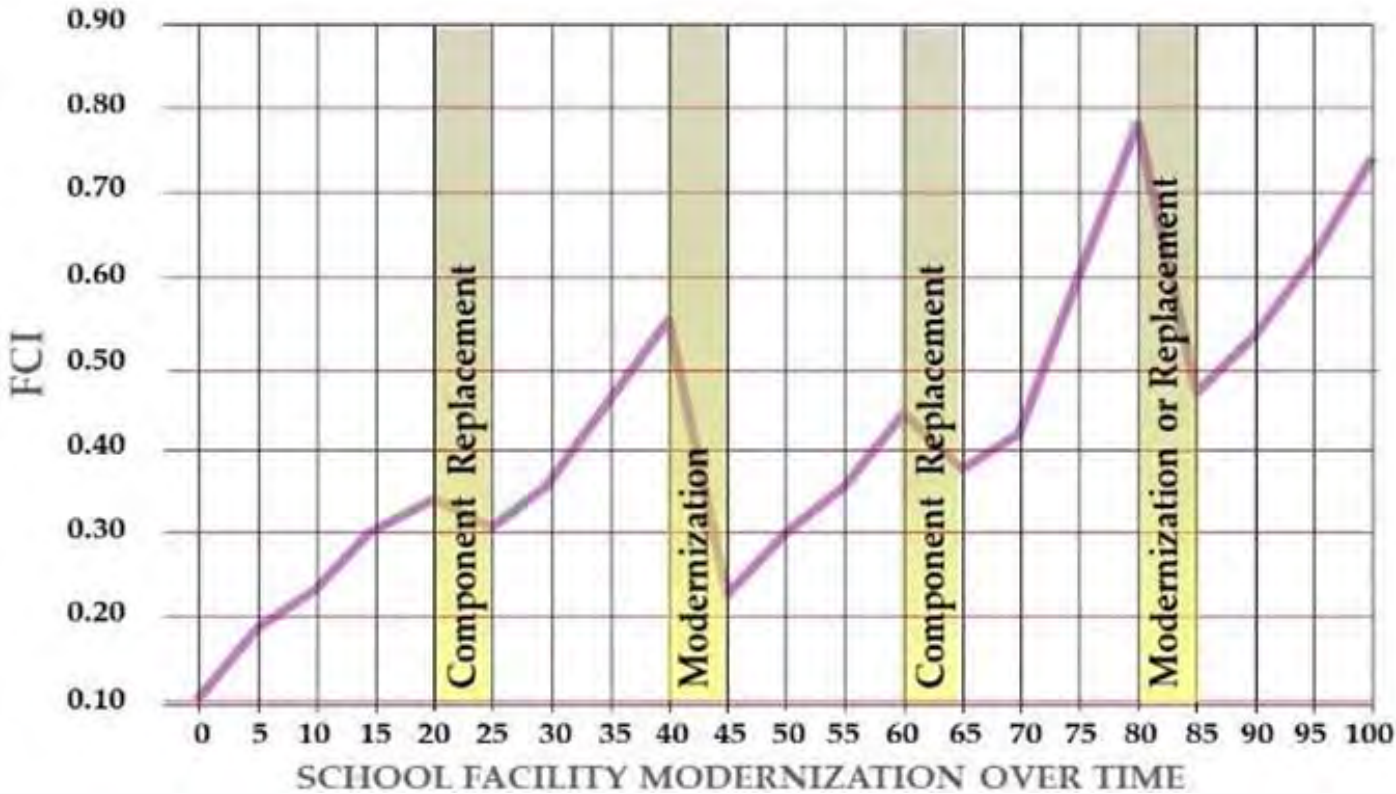




DIVISION-WIDE DATA

Enrollment, Capacity & Condition

▶ RETURN ON INVESTMENT
REBUILDING VS MAJOR RENOVATION



Facility components (roofs, HVAC, MEP systems, finishes, etc.) have their own life different cycles and need renovated or replaced at fairly predictable intervals. Carpet, for example, typically needs replaced before roofing systems. Performing these life cycle replacements can prolong the useful life of the facility as a whole; the inverse is also true.

Credit: HBA Architects



▶ RETURN ON INVESTMENT
REBUILDING VS MAJOR RENOVATION

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

NNPS currently has nearly **1,200 building components** that are at the end of their expected useful life, at an estimated value of **\$764M** to replace. Many of these systems are being maintained beyond the modeled useful life and only those in the most acute need of major renovation or replacement were prioritized in the Facility Condition Assessment.

▶ RETURN ON INVESTMENT
REBUILDING VS MAJOR RENOVATION

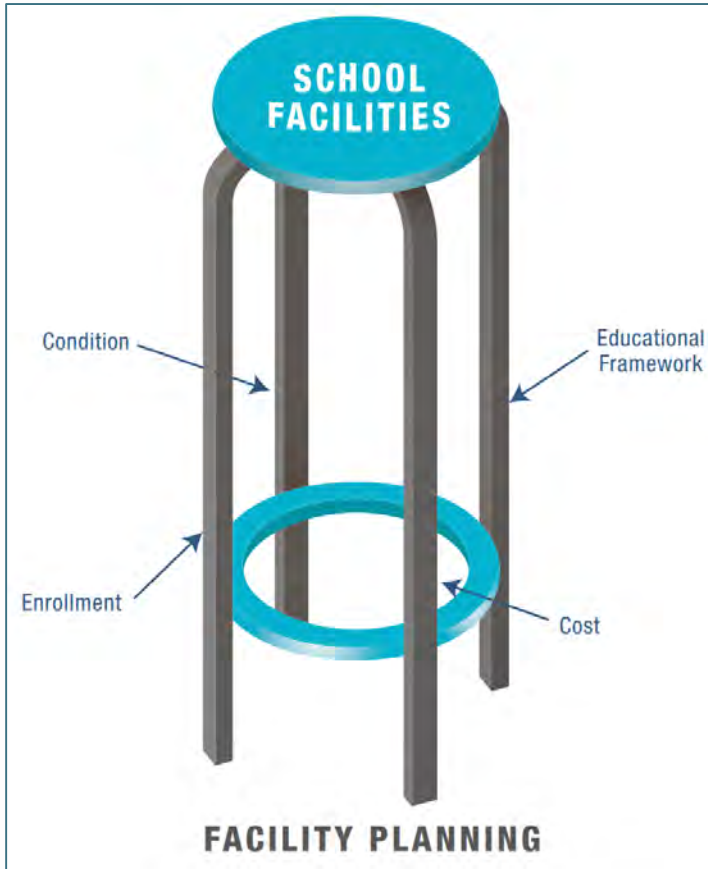


2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
\$764,432,449	\$ 820,359	\$ 38,702,472	\$ 12,976,019	\$ 26,017,796	\$ 576,276	\$ 2,807,984	\$ 5,300,309	\$ 452,402	\$ 28,615,462

Looking beyond the \$764M in current potential component renovations and replacements, the Division averages ~\$13M per year through 2031 in anticipated building renovation and replacements based on component age, totaling \$116M.

The condition assessment prioritizes \$220M in renovations and replacements to address the current backlog and anticipated priority needs through 2026.

► FACILITY DATA CONSIDERED
ENROLLMENT, CAPACITY, CONDITIONS, ADEQUACY



Strategic planning

► PREVIOUS EFFORTS | 2019
ENROLLMENT PROJECTIONS & CAPACITY STUDY



Program Capacity		2019	2025	2019	2025
		Enrollment		Utilization	
ECC	1,712	1,465	1,407	86%	82%
ES	14,947	13,239	13,088	89%	88%
MS	7,060	6,243	6,217	88%	88%
HS	9,030	7,705	8,492	85%	94%
TOTAL	32,749	28,652	29,204	87%	89%

Optimal Capacity		2019	2025	2019	2025
		Enrollment		Utilization	
ECC	1,892	1,465	1,407	77%	74%
ES	15,482	13,239	13,088	86%	85%
MS	7,623	6,243	6,217	82%	82%
HS	9,266	7,705	8,492	83%	92%
TOTAL	34,263	28,652	29,204	84%	85%

Washington Middle

Period 6
 1st Floor

	P6
No Students/Unassigned	19
1 - 5 Students	0
6 - 10 Students	1
11 - 15 Students	6
16 - 20 Students	5
21 - 25 Students	18
26 - 30 Students	13
Greater Than 30 Student	0
Total	62



In 2019, CS performed a study of capacity and enrollment projections. The study noted overall building utilization is within and expected to remain within the recommended range (85-100%). NOTE: In 2019, Woodside HS was slightly overutilized at 102%, and Dozier MS was overutilized at 108%. Deer Park, Riverside and Sedgfield ES were 102-111% utilization.



► POPULATION ESTIMATES

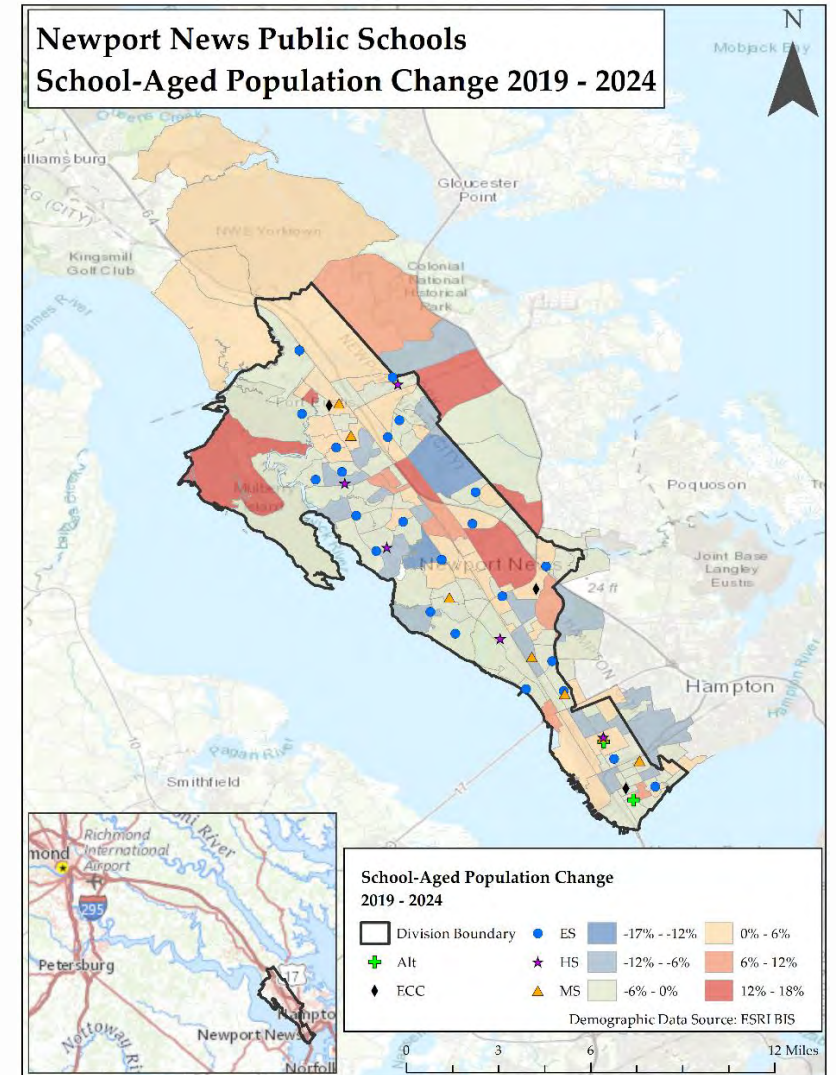
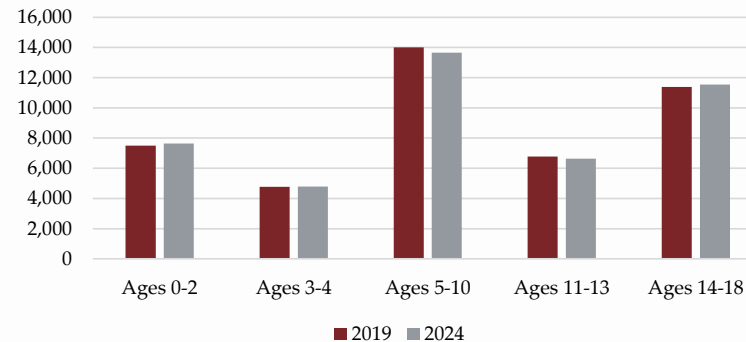
- Total population in Newport News City is estimated to increase by approximately 1% from 2019 to 2024.
- School-aged population (ages 5-18) is estimated to decrease by 357 children, or approximately 1% from 2019 to 2024.

NEWPORT NEWS CITY
POPULATION ESTIMATES

Age	2019	2024
Ages 0-2	7,502	7,647
Ages 3-4	4,770	4,792
Ages 5-10	14,013	13,661
Ages 11-13	6,779	6,633
Ages 14-18	11,393	11,534
Ages 5-18	32,185	31,828
Total Population	183,918	185,365

Source: ESRI BIS

NEWPORT NEWS CITY
POPULATION ESTIMATES



HISTORICAL ENROLLMENT

2010-2019/20



Historical Enrollment - Division-wide

Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
PK	1,861	1,839	1,889	1,712	1,616	1,554	1,569	1,504	1,465	1,407
K	2,358	2,316	2,514	2,464	2,341	2,225	2,220	2,181	2,124	2,250
1	2,354	2,295	2,384	2,541	2,449	2,337	2,227	2,244	2,215	2,188
2	2,325	2,210	2,220	2,308	2,453	2,373	2,275	2,192	2,205	2,193
3	2,265	2,209	2,177	2,195	2,252	2,354	2,259	2,215	2,198	2,163
4	2,266	2,125	2,156	2,113	2,151	2,146	2,306	2,235	2,239	2,213
5	2,225	2,185	2,122	2,120	2,065	2,116	2,117	2,266	2,258	2,188
6	2,103	2,167	2,112	2,097	2,057	1,988	2,026	2,063	2,226	2,154
7	2,019	2,052	2,102	2,068	2,056	2,015	1,940	1,977	2,044	2,188
8	2,006	1,949	2,079	2,081	2,068	2,018	1,955	1,935	1,973	2,051
9	2,432	2,238	2,195	2,356	2,277	2,331	2,204	2,177	2,125	2,289
10	2,274	2,181	2,041	2,006	2,166	2,081	2,108	2,020	1,973	1,958
11	2,049	1,953	1,872	1,856	1,776	1,920	1,840	1,845	1,791	1,711
12	1,985	1,978	1,904	1,857	1,820	1,738	1,795	1,827	1,816	1,762
K - 12 Total	28,661	27,858	27,878	28,062	27,931	27,642	27,272	27,177	27,187	27,308
Grand Total	30,522	29,697	29,767	29,774	29,547	29,196	28,841	28,681	28,652	28,715

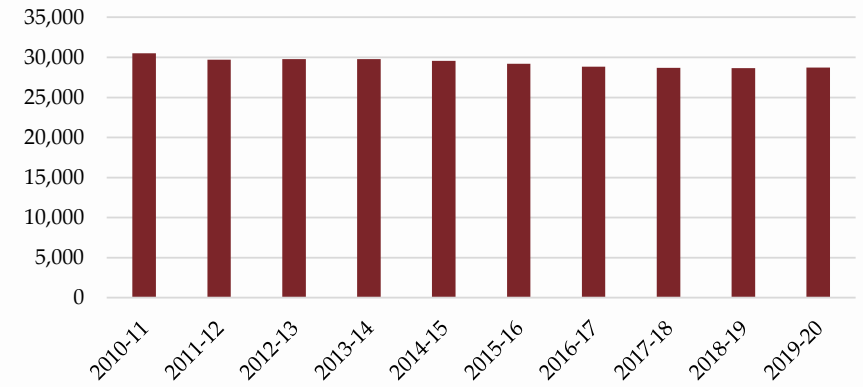
Source: Newport News Public Schools Student Data

Historical Enrollment - Division-wide

Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
PK	1,861	1,839	1,889	1,712	1,616	1,554	1,569	1,504	1,465	1,407
K - 5	13,793	13,340	13,573	13,741	13,711	13,551	13,404	13,333	13,239	13,195
6 - 8	6,128	6,168	6,293	6,246	6,181	6,021	5,921	5,975	6,243	6,393
9 - 12	8,740	8,350	8,012	8,075	8,039	8,070	7,947	7,869	7,705	7,720
K - 12 Total	28,661	27,858	27,878	28,062	27,931	27,642	27,272	27,177	27,187	27,308
Grand Total	30,522	29,697	29,767	29,774	29,547	29,196	28,841	28,681	28,652	28,715

Source: Newport News Public Schools Student Data

HISTORICAL ENROLLMENT - DIVISION-WIDE



The 2020 graduating class started 3rd grade with 500+ more students.

K-12 enrollment declined over 1,000 students in the past 10 years.

Over the past 10 years, enrollment seems to decline during the middle school years and during the JR and SR high school years.

PROJECTED ENROLLMENT

2020-2029/30



Projected Enrollment - Recommended - Division-wide

Grade	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407
K	2,184	2,228	2,132	2,181	2,181	2,181	2,181	2,181	2,181	2,181
1	2,274	2,211	2,249	2,154	2,203	2,203	2,203	2,203	2,203	2,203
2	2,160	2,248	2,185	2,218	2,125	2,178	2,178	2,178	2,178	2,178
3	2,166	2,113	2,213	2,148	2,187	2,096	2,144	2,144	2,144	2,144
4	2,176	2,177	2,122	2,230	2,159	2,200	2,108	2,157	2,157	2,157
5	2,216	2,183	2,183	2,125	2,233	2,162	2,202	2,111	2,158	2,158
6	2,081	2,149	2,100	2,099	2,056	2,128	2,073	2,101	2,013	2,061
7	2,117	2,051	2,115	2,068	2,067	2,022	2,094	2,038	2,069	1,982
8	2,221	2,149	2,080	2,143	2,094	2,093	2,046	2,124	2,065	2,099
9	2,296	2,522	2,449	2,338	2,409	2,363	2,351	2,303	2,379	2,314
10	2,097	2,095	2,305	2,232	2,133	2,197	2,154	2,147	2,098	2,174
11	1,722	1,848	1,837	2,029	1,960	1,879	1,928	1,892	1,887	1,838
12	1,678	1,692	1,819	1,806	1,990	1,924	1,844	1,892	1,857	1,852
K - 12 Total	27,388	27,666	27,789	27,771	27,797	27,626	27,506	27,471	27,389	27,341
Grand Total	28,795	29,073	29,196	29,178	29,204	29,033	28,913	28,878	28,796	28,748

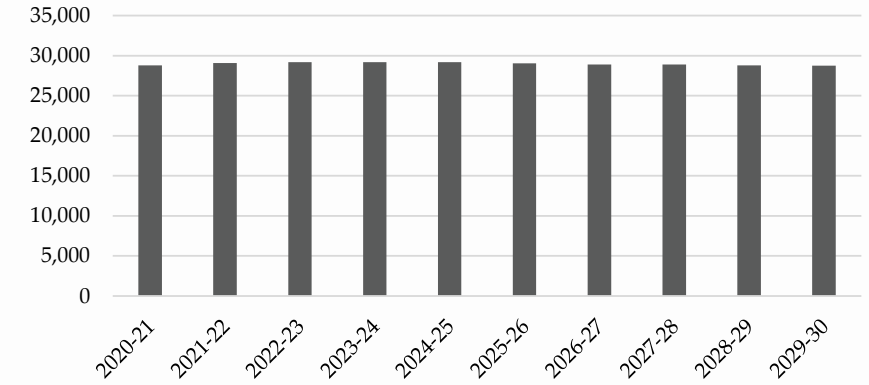
Source: Cooperative Strategies

Projected Enrollment - Recommended - Division-wide

Grade	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407
K - 5	13,176	13,160	13,084	13,056	13,088	13,020	13,016	12,974	13,021	13,021
6 - 8	6,419	6,349	6,295	6,310	6,217	6,243	6,213	6,263	6,147	6,142
9 - 12	7,793	8,157	8,410	8,405	8,492	8,363	8,277	8,234	8,221	8,178
K - 12 Total	27,388	27,666	27,789	27,771	27,797	27,626	27,506	27,471	27,389	27,341
Grand Total	28,795	29,073	29,196	29,178	29,204	29,033	28,913	28,878	28,796	28,748

Source: Cooperative Strategies

PROJECTED ENROLLMENT - RECOMMENDED - DIVISION-WIDE



Flat is how to best describe the projected enrollment over the next 10 years.

Model assumes continued loss at the middle grades and during the JR and SR high school years.

► FACILITY CONDITION DATA

IDENTIFIED DEFICIENCIES CURRENT THROUGH YEAR 5

- September-October:** NNPS staff familiar with each site identified current renovation or replacement needs, age of major building systems, and relative project priority levels (e.g., safety or aesthetic).
- November-December:** CS modeled costs for each system, working with the Division to review the findings and model Division-wide priority repairs including the following for systems beyond their expected useful life:
 - HVAC
 - Roofs
 - Electrical (lighting → LED)
 - Furniture, Fixtures & Equipment
 - Hot water heaters → replace with on-demand heaters

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

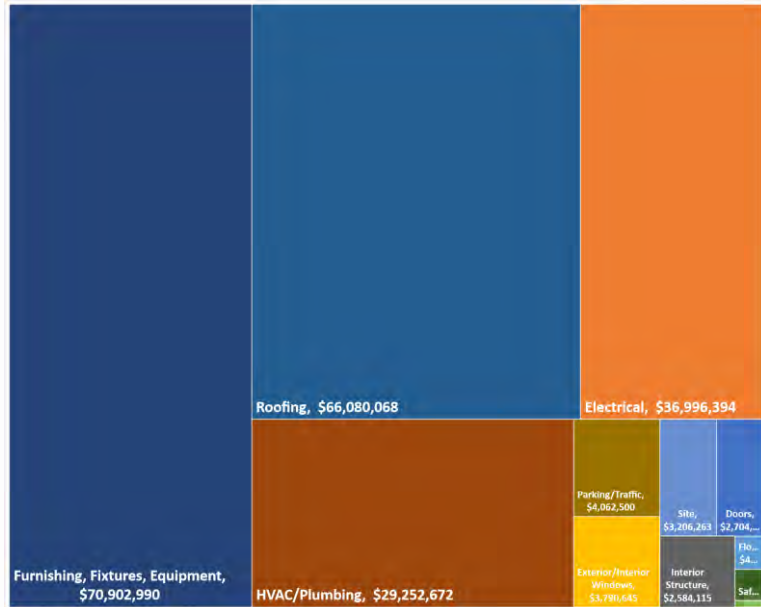
Counts (#)	Red	Yellow	Green	% Red
Doors	16	1	35	31%
Electrical	14	17	21	27%
Exterior Structure	0	0	52	0%
Exterior/Interior Windows	1	7	44	2%
Flooring	4	6	41	8%
Foundation	1	0	51	2%
Furnishing, Fixtures, Equipment	43	0	9	83%
HVAC/Plumbing	24	3	25	46%
Interior Structure	1	0	51	2%
Parking/Traffic	45	0	7	87%
Roofing	18	1	33	35%
Safety/Security	4	0	48	8%
Site	24	1	27	46%
	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
	\$ 194,572,289	\$ 17,440,224	\$ 8,583,072	\$ 220,595,586



► FACILITY CONDITION DATA
 IDENTIFIED DEFICIENCIES CURRENT THROUGH YEAR

- **Darker red cells** indicate the highest cost item per row/campus with costs in millions (e.g., 1.60 = \$1,600,000).
- There are relatively few identified needs in **exterior structure, foundation and safety/security systems** as those renovations have been prioritized over the years.



Costs in millions by campus by system		Doors	Electrical	Exterior Structure	Exterior/Interior Windows	Flooring	Foundation	Furnishing, Fixtures, Equipment	HVAC/Plumbing	Interior Structure	Parking/Traffic	Roofing	Safety/Security	Site
Denbigh ECC	ECC	0.18	0.74			0.47		1.60	0.39	0.12	0.21	2.98		
Marshall ECC	ECC	0.77	0.32			0.15		0.88	0.36	0.40		1.28		
Watkins ECC	ECC	0.18	0.26					1.55	1.23	0.72	0.13			0.98
Achievable Dream Academy	ES	0.21	1.00	0.39	0.60			2.49	1.83	0.11	0.33	4.65		
Carver Elementary School	ES	0.12	0.46		0.22	0.88		1.67	0.98	1.90	0.12			0.13
Charles Elementary School	ES	0.28	0.21	0.26	0.45			1.20	0.96	0.43	0.20	2.36		0.26
Deer Park Elementary School	ES	0.13	0.63	0.78				1.13	0.99	0.60	0.65			
Discovery Stem Academy	ES	0.12	0.34					0.72			0.13			
Dutrow Elementary School	ES		0.16		0.38			0.59	0.64	0.33	0.13			0.26
Epes (Stoney Run) Elementary School	ES	0.12	1.38		0.82			1.28	0.84	0.55	0.26	2.55		0.13
Gateway PEEP	ES	0.42	0.25		0.74			0.39	0.31	0.14	0.29			
General Stanford Elementary School	ES		1.67		0.12			0.29			0.20	2.63		
Greenwood Elementary School	ES		0.26	0.49				1.65	0.11	0.53	0.20			
Hiddenwood Elementary School	ES	0.14	0.29		0.16			1.20	0.12	0.51	0.26			
Hilton Elementary School	ES	0.11	0.17	0.29	0.12			0.96	0.96	0.46	0.20	1.87		
Jenkins Elementary School	ES	0.15	0.38		0.68			1.20	0.69	0.78	0.26	2.11		
Kiln Creek Elementary School	ES		0.49					1.89	1.54	0.69	0.20			
Lee Hall (Katherine G. Johnson) Elementary School	ES	0.17	0.25	0.16				1.39	0.17	0.51	0.65			0.65
McIntosh Elementary School	ES	0.44	0.32		0.55			1.24	1.64	0.45	0.16	2.46		0.65
Nelson (Knollwood Meadows) Elementary School	ES	0.12	0.46		0.16			1.32	0.13	0.13	0.98	2.55		
Newsome Park Elementary School	ES		0.33		0.16			1.96	1.50	0.78	0.33			0.26
Palmer Elementary School	ES	0.20	0.40		0.17			1.19	0.13	0.55	0.26			0.13
Richneck Elementary School	ES	0.12	0.49		0.35			1.44	2.00	0.67	0.46	2.22		0.98
Riverside Elementary School	ES	0.14	0.19		0.66			1.17	0.68	0.38	0.33			0.65
Sanford Elementary School	ES	0.14	0.43		0.77			1.20	0.12	0.13	0.26	2.39		0.98
Saunders Elementary School	ES	0.33	0.45		0.56			1.34	0.96	0.62	0.26	2.52		0.65
Sedgefield Elementary School	ES	0.26	0.23		0.73			1.29	0.74	0.70	0.39			0.20
Yates Elementary School	ES	0.18	0.35		0.39			0.97	0.33	0.31	0.65			0.12
Gildersleeve Middle School	MS		0.95		0.17			2.67	0.17	0.41	0.65			0.19
Hines Middle School	MS	0.64	0.47		0.17			2.83		0.17	0.13			
Huntington Middle School	MS							3.90	0.26	0.14				
Passage Middle School	MS		3.33					0.47	2.11	0.65	0.20	5.11		0.13
Washington Middle School	MS		1.66					1.41	1.80	0.52	0.98	2.15		0.14
Denbigh High School	HS	0.84	3.24	0.74	0.11			4.77	2.96	0.33	0.20	8.79	0.20	0.98
Heritage High School	HS		2.17		0.22			2.17	0.25	0.18	0.20			0.16
Menchville High School	HS	0.11	1.77		0.17			5.14	3.48	0.24	0.26		0.98	0.65
Warwick High School	HS	0.42	3.63		0.45			5.26	1.79	0.17	0.26	6.90	0.98	1.56
Woodside High School	HS		2.17		0.19			2.17	0.33	0.39	0.20	1.12		0.16
Achievable Dream Middle School/High Schools	MS-HS		0.99		0.12			2.57	1.47	0.94	0.23			0.65
Crittenden Middle School	MS-HS	0.28	0.69	0.58	0.15			3.49	0.47	0.15	0.26	0.70		
Dozier (Ella Fitzgerald) Middle School	MS-HS	0.27	1.68	0.58	0.83			2.95	1.18	0.11	0.16			0.13
Administration	Support	0.22	0.76	0.19	0.19			0.85	0.48	0.31	0.20			0.39
Child Nutrition - Patrick Henry Dr.	Support		0.93	0.62							0.20			
Drivers Tower	Support	0.39	0.48		0.36			0.28	0.83	0.14	0.39			
Lee Hall (Katherine G. Johnson) Adult Learning Center	Support		0.52					0.29	0.12	0.17	0.65			0.20
Newsome Park Bus Lot	Support		0.47		0.94			0.26	0.17	0.97				
Plant Services - Patrick Henry Dr.	Support		0.91											
Reservoir Bus Lot	Support		0.16						0.66					
Staff Support Center	Support	0.62	0.62		0.26			0.57	0.74	0.21	0.46		0.59	
Telecommunications	Support		1.00					0.11	0.11	0.42	0.65			
Todd Stadium/Press Box	Support	0.93	0.36					0.28	0.17	0.14	0.13			
Transportation - Patrick Henry Dr.	Support		0.14						0.54	0.33				

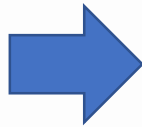
A modern classroom with rows of desks and white perforated chairs. The back wall is decorated with a honeycomb pattern of hexagons, some containing chemical structures and formulas like 2NaCl , $2 \text{Fe} + 3 \text{O}_2$, NH_2 , and H_2O . A large whiteboard is mounted on the right wall. The ceiling has recessed lighting.

Draft Options & Scenarios



► DRAFT OPTIONS & SCENARIOS
HOW TO READ THIS DOCUMENT

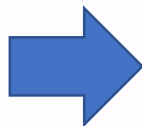
Scenarios are listed vertically and are mutually exclusive; the division could only pursue one of these strategies at a time. In the example of the draft high school scenarios to the right, there are three different current possibilities (A, B and C), with a fourth scenario that could be added to any 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:
<ul style="list-style-type: none"> Rebuild to improve building conditions, better support student needs, support the program pathway(s) Address changes to student enrollment 	<ul style="list-style-type: none"> Renovate to improve building conditions & better support student needs 	<ul style="list-style-type: none"> Address priority repairs 	

EXAMPLE ONLY

Options are listed horizontally and are not mutually exclusive; 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**rders 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 PRIORITIES



- Add secure front entrances to all schools without clear sightlines from the office to the main entrance
- Separate bus and parent drop-off loops, and add more than one entry/exit to all school sites that need them

Safety & security:



- Create professional teacher planning areas at MS & HS
- Repurpose classrooms or other spaces for a professional teacher planning area; include 1-2 conference rooms
- Repurpose existing office space at some schools TBD to support the full-service community school model when adding new, secure front entrances
- Repurpose computer labs for STEM instruction (ES) or CTE (MS-HS)

Modernization & community use:



- Replace portables with permanent capacity when portables reach the end of their expected useful life

Reduce reliance on portables:



- Identify current PreK classrooms & how many more will be needed to accommodate universal, full-day PreK

Prepare for universal PreK



Rough Order of Magnitude (ROM) cost estimates will be developed in the coming weeks based on identified square feet of renovations or additions

► 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			
<ul style="list-style-type: none"> • Youngest students attend school in their neighborhood • Utilize permanent space for youngest students • Allows for addition of 3 yr old PK programs 	<ul style="list-style-type: none"> • Concentrating ECC programming in centers • Avoids additions at elementary schools without capacity to house additional PK programs 		
Challenges			
<ul style="list-style-type: none"> • Available site space • Occurs all at the same time for Division (How to phase?) 	<ul style="list-style-type: none"> • 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 		

► DIVISION-WIDE PRIORITIES | CAPITAL IMPROVEMENT PROJECTS



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	<ul style="list-style-type: none"> Major renovation to return currently unused comp labs into CTE spaces 	<ul style="list-style-type: none"> Addresses needed CTE programming for all students 	
2	Major renovation to all locker rooms & weight rooms	\$TBD	<ul style="list-style-type: none"> Update current facilities and equipment 	<ul style="list-style-type: none"> Addresses priority condition needs 	
3	Create professional teacher planning & collaboration areas in all middle & high schools	\$TBD	<ul style="list-style-type: none"> Repurpose existing space to provide a professional office to support teacher planning & collaboration 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Renovate existing vacant space or build an addition 	<ul style="list-style-type: none"> Youngest students attend school in their neighborhood 4 classrooms provide opportunity for teacher collaboration Utilize permanent space for youngest students 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Safer entrance Safer vehicle/pedestrian traffic flow Provide potential space for Full-Service Community School model 	<ul style="list-style-type: none"> Design using existing space
6	Reduce reliance on portables	\$TBD	<ul style="list-style-type: none"> 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%

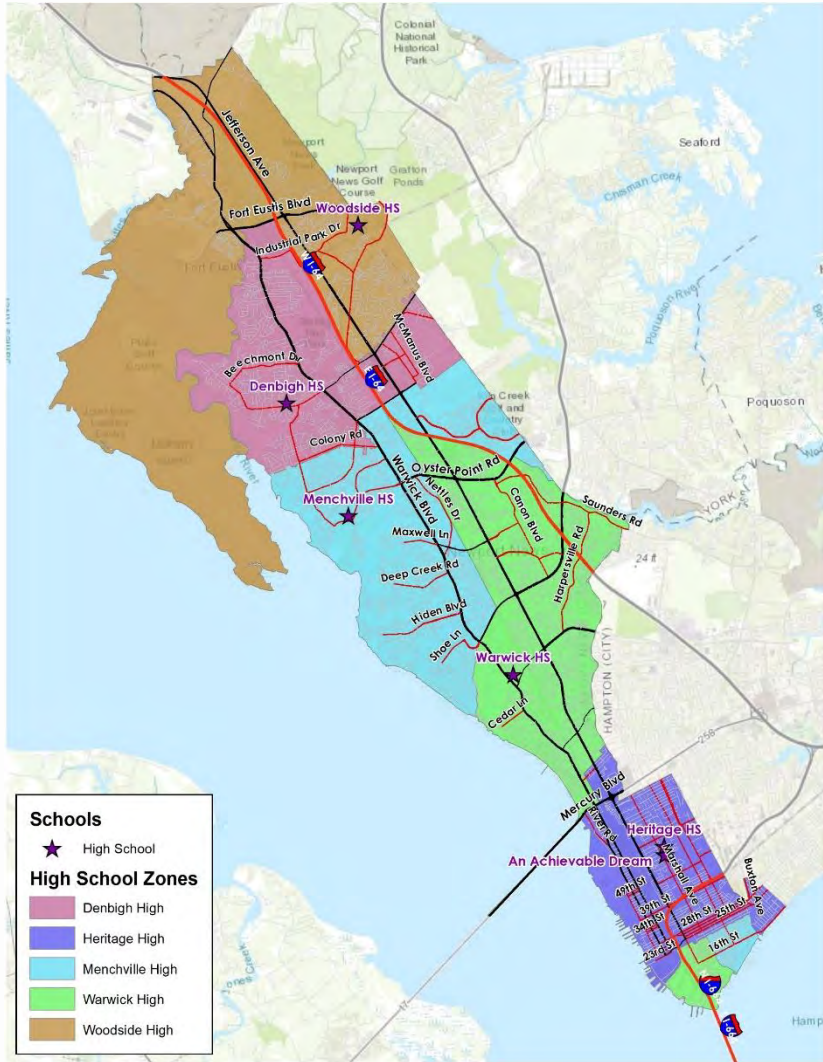
Heritage HS and Woodside HS (1996) are the newest high schools, with all other schools built b/t 1965-1994. All schools have had a total of 19 additions or renovations.

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.

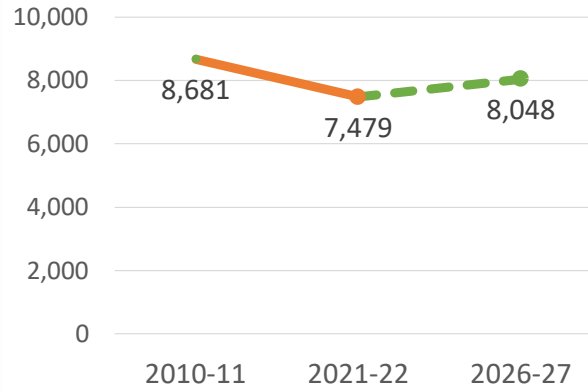
These HS have lost 1,202 students since 2010 but are projected to gain 569* through 2026-27. 3/5 schools are less than 80% utilized with no schools over 100%. There are currently ~ 1,550 surplus HS seats with a projected ~980 surplus seats in 2026-27.

* Enrollment projections are in the process of being updated.

▶ HIGH SCHOOL PLANNING AREA



Enrollment Trends



School Utilization Balance

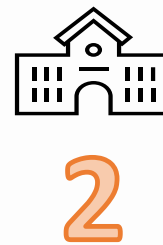
<# students / capacity>



0 > 100%
3 < 80%

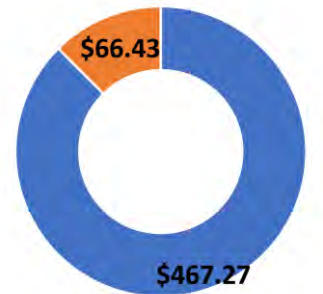
Schools that need major renovation or replacement

<based on FCI>



Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)

▶ HIGH SCHOOLS PLANNING AREA | CAPITAL IMPROVEMENT PROJECTS



Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	Major renovation @ Denbigh HS	\$64.3 million	<ul style="list-style-type: none"> Remove portable buildings Expand facility by ~400 capacity to serve 2,000 students 	<ul style="list-style-type: none"> Collaborative staff workspace Address condition needs 	
2	Major renovation @ Warwick HS	\$67.3 million	<ul style="list-style-type: none"> Remove portable buildings Expand facility ty ~300 capacity serve 300 to serve 2,300 students 	<ul style="list-style-type: none"> Collaborative staff workspace Address condition needs 	
3	Repurpose computer labs Division-wide for CTE	\$TBD	<ul style="list-style-type: none"> Major renovation to return currently unused comp labs into CTE spaces 	<ul style="list-style-type: none"> Addresses needed CTE programming for all students 	
4	Add field lighting and irrigation to all HS	\$TBD	<ul style="list-style-type: none"> Make athletic fields accessible and usable after dark and in dry times of the year 	<ul style="list-style-type: none"> Safer for athletes Expanded practice times 	
5	Major renovation to all locker rooms & weight rooms	\$TBD	<ul style="list-style-type: none"> Update current facilities and equipment 	<ul style="list-style-type: none"> Addresses priority condition needs 	
6	Add field lighting and irrigation to all HS	\$TBD	<ul style="list-style-type: none"> Make athletic fields accessible and usable after dark and in dry times of the year 	<ul style="list-style-type: none"> Safer for athletes Expanded practice times 	

► 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 Middle 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%

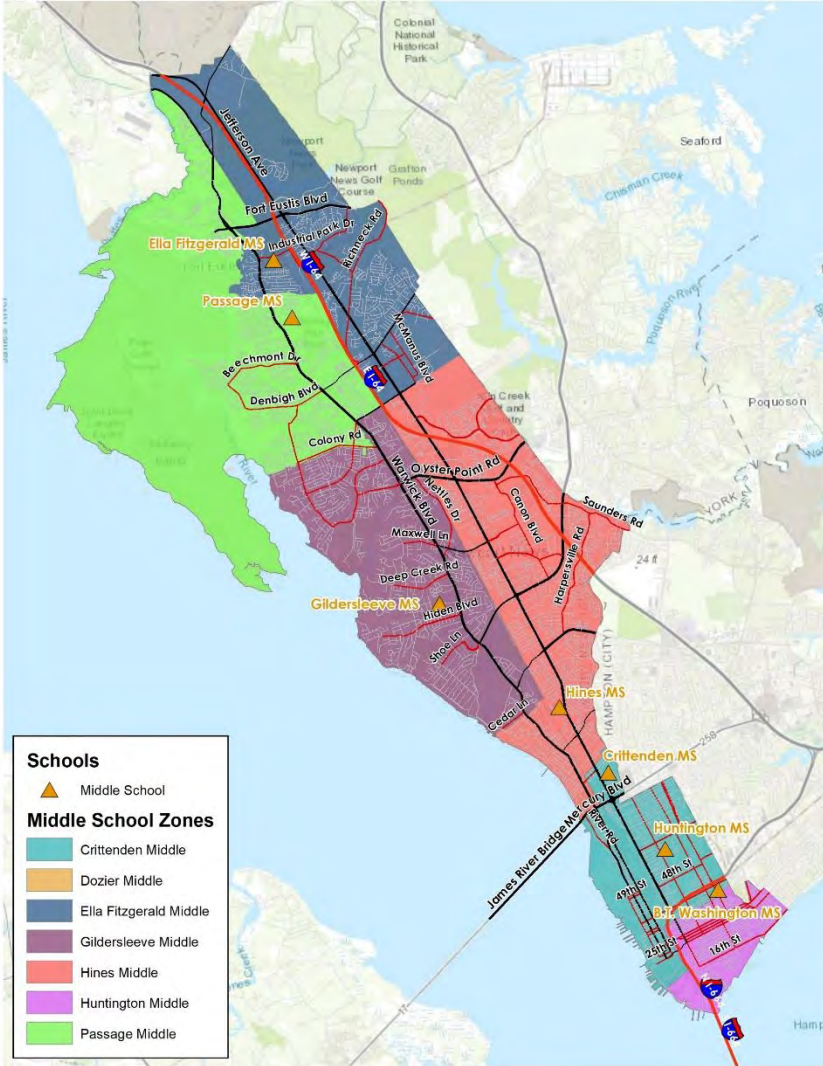
Passage MS (2001) is the newest school, with all other schools built b/t 1929-1990. All schools except Passage MS have had a total of 34 additions or renovations.

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.

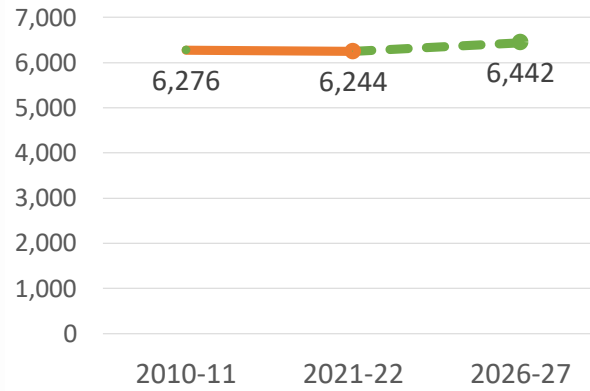
The MS have lost 32 students since 2010 but are projected to gain 198* through 2026-27. Half of the schools are less than 80% utilized with no schools over 82%. There are currently ~ 1,500 surplus MS seats with a projected ~1,300 surplus seats in 2026-27.

* Enrollment projections are in the process of being updated.

▶ MIDDLE SCHOOL PLANNING AREA



Enrollment Trends



School Utilization Balance

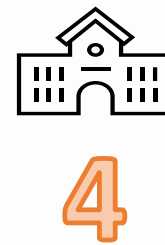
<# students / capacity>



0 > 100%
4 < 80%

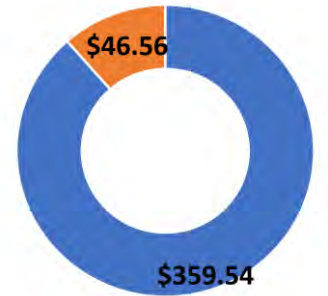
Schools that need major renovation or replacement

<based on FCI>



Total Need








<in millions>



■ PRV ■ Current Needs (0-5 years)

► 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	<ul style="list-style-type: none"> Addresses identified priority condition needs \$5.3M for HVAC replacement budgeted with ESSER III funds & matching grant funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
 2	Priority repairs at Crittenden MS	\$5.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 3	Priority repairs at Ella Fitzgerald MS	\$6.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 4	Priority repairs at Gildersleeve MS	\$3.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 5	Priority repairs at Hines MS	\$3.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 6	Priority repairs at Huntington MS	\$4.2 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 7	Priority repairs at Passage MS	\$14.4 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$4M for HVAC design & replacement with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
 8	Priority repairs at Washington MS	\$6.7 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$200K for HVAC design budgeted with ESSER III funds 	<ul style="list-style-type: none"> 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%

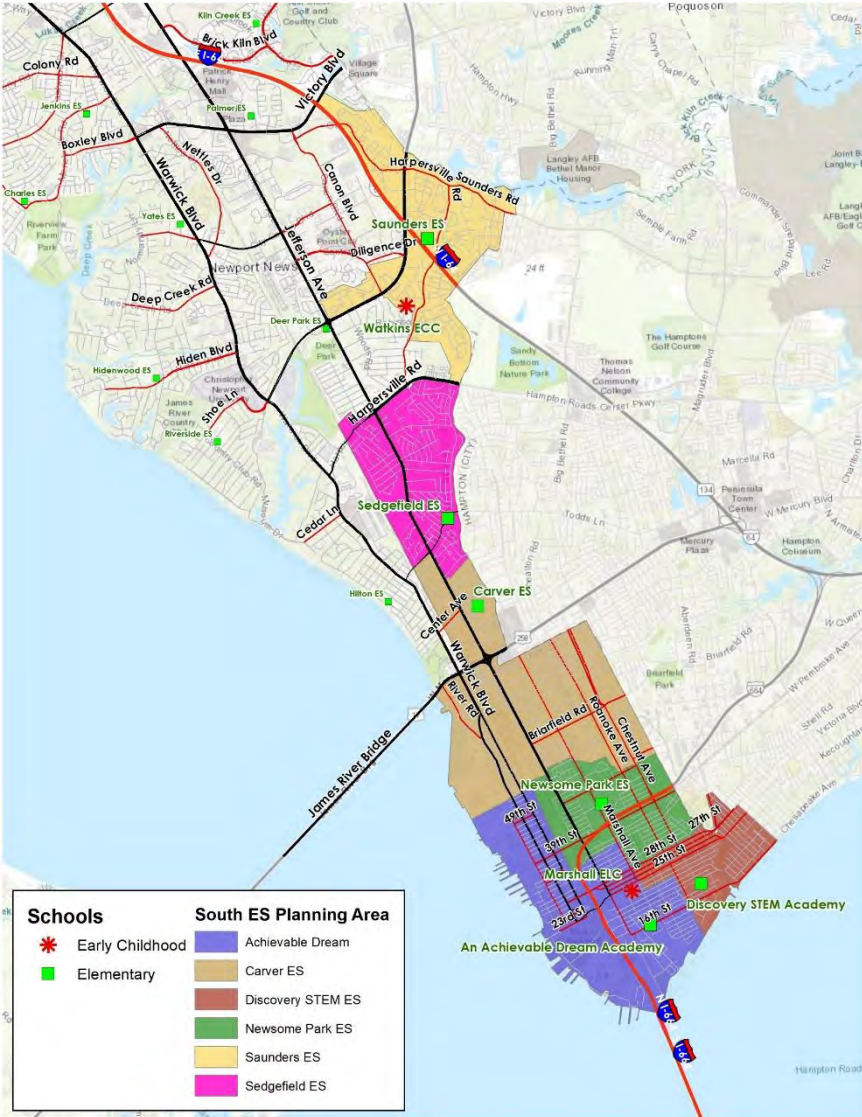
Discovery STEM Academy (2016) is the newest school, with all other schools built b/t 1953-1967. All schools except Discovery STEM Academy have had a total of 25 additions or renovations.

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.

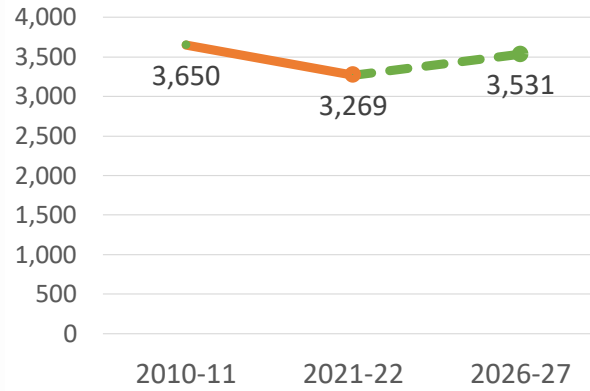
These ES have lost 381 students since 2010 but are projected to gain 262* through 2026-27. 4/6 schools are less than 80% utilized with no schools over 100%. There are currently ~ 800 surplus ES seats with a projected ~550 surplus seats in 2026-27. Free-Reduced Lunch avg is 81%.

* Enrollment projections are in the process of being updated.

▶ SOUTH ELEMENTARY PLANNING AREA



Enrollment Trends



School Utilization Balance

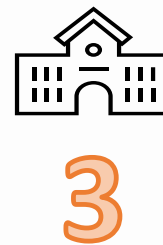
<# students / capacity>



0 > 100%
4 < 80%

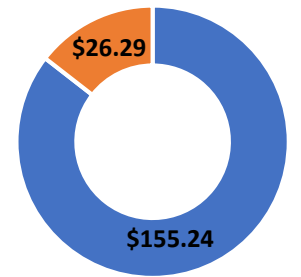
Schools that need major renovation or replacement

<based on FCI>



Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)

► 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:
<ul style="list-style-type: none"> Classroom renovations at Newsome Park to make it Kindergarten-ready 	<ul style="list-style-type: none"> Classroom additions to prepare for universal PK while maintaining current school configurations 		
Benefits			
<ul style="list-style-type: none"> Returns Newsome Park to a standard ES configuration Frees up space at Marshall ECC to prepare for universal PK 	<ul style="list-style-type: none"> No change to the existing configurations 		
Challenges			
	<ul style="list-style-type: none"> Keeps Newsome Park a 1-5 configuration 		

► SOUTH ES PLANNING AREA | CAPITAL IMPROVEMENT PROJECTS



Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	Priority repairs at Achievable Dream Academy	\$10.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$5.5M for HVAC replacement budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
2	Priority repairs at Carver ES	\$4.3 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
3	Priority repairs at Discovery Stem Academy	\$0.5 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
4	Priority repairs at Newsome Park ES	\$3.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$5.4M for HVAC replacement budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
5	Priority repairs at Saunders ES	\$5.3 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$4M for HVAC replacement budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
6	Priority repairs at Sedgefield ES	\$1.7 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> 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%
Hiddenwood 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%.

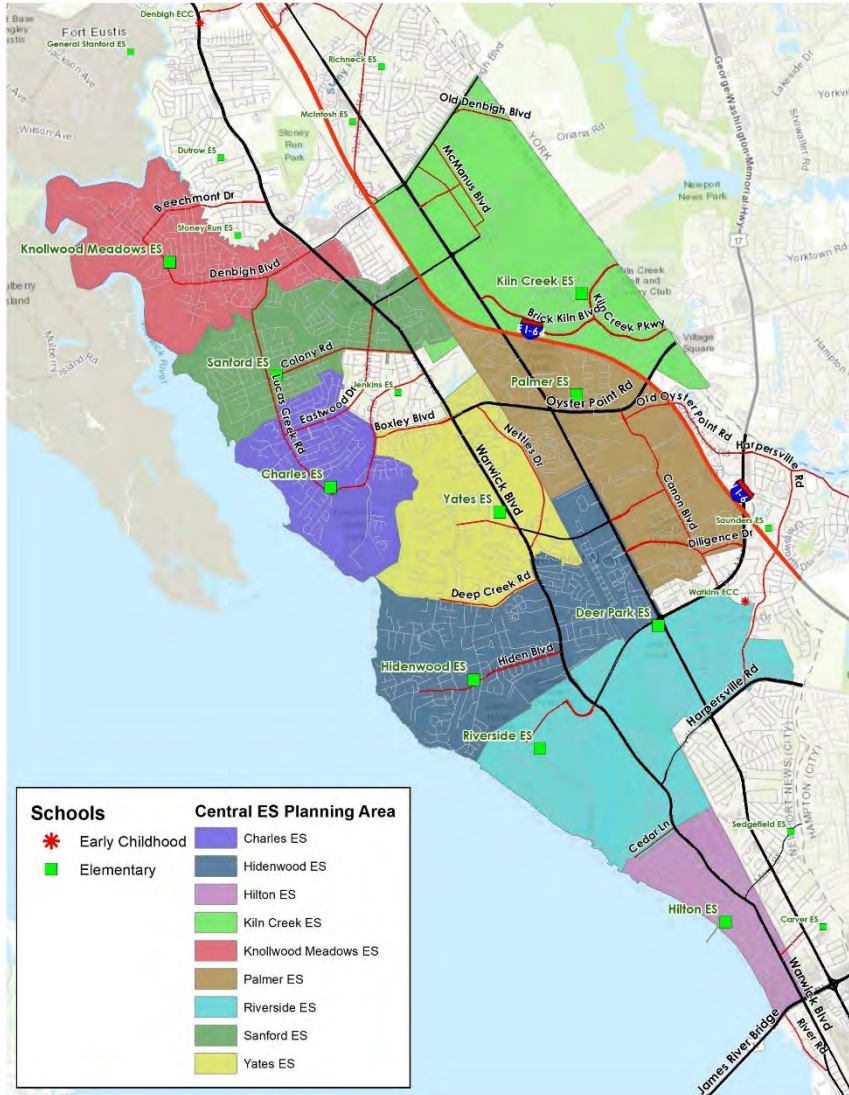
* Enrollment projections are in the process of being updated.

▶ CENTRAL ES PLANNING AREA | CAPITAL IMPROVEMENT PROJECTS

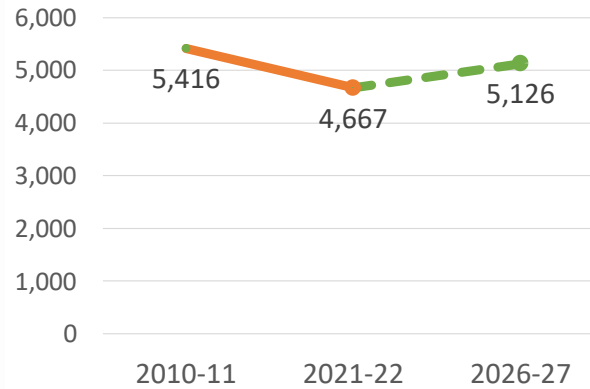


Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	Priority repairs at Charles ES	\$8.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$3.6M for HVAC design & replacement with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
2	Priority repairs at Deer Park ES	\$2.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
3	Priority repairs at Hindenwood ES	\$1.8 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
4	Priority repairs at Hilton ES	\$3.4 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
5	Priority repairs at Kiln Creek	\$5.5 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$1.5M for HVAC replacement with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
6	Priority repairs at Knollwood Meadows ES	\$4.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
7	Priority repairs at Palmer ES	\$1.8 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
8	Priority repairs at Riverside ES	\$1.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
9	Priority repairs at Sanford ES	\$4.2 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
10	Priority repairs at Yates ES	\$3.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$2M for HVAC replacement with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	

▶ CENTRAL ELEMENTARY PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>



1 > 100%
5 < 80%

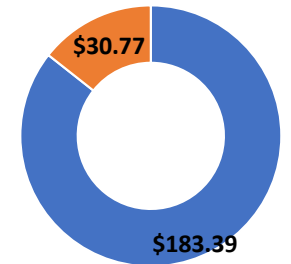
Schools that need major renovation or replacement

<based on FCI>



Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)

▶ 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%.

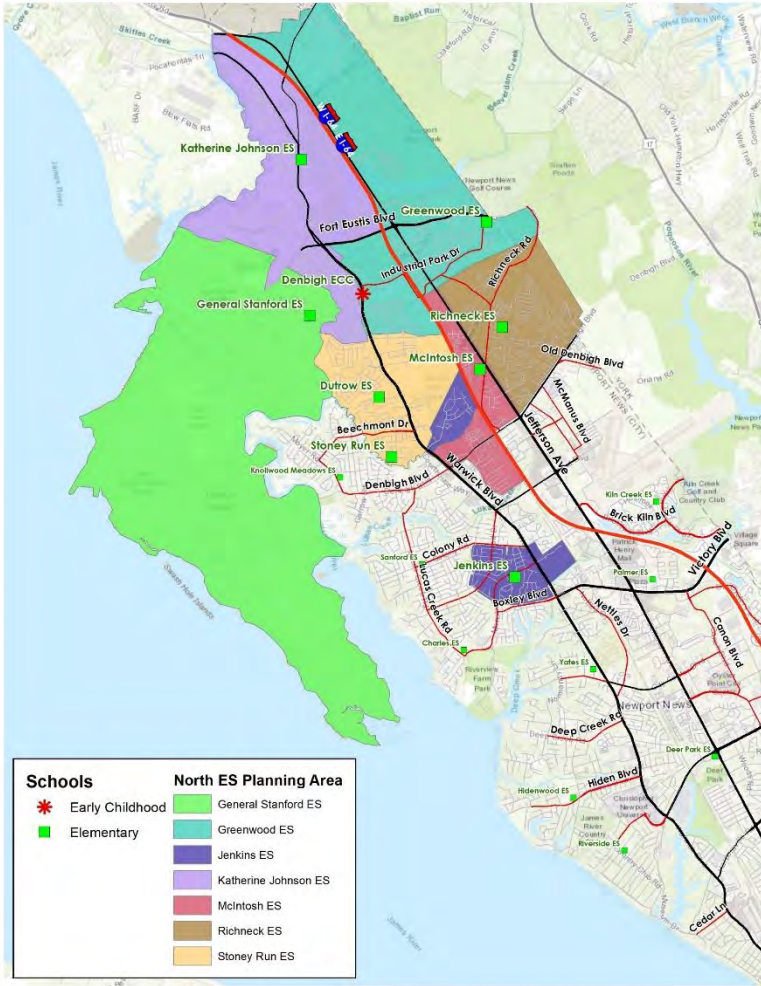
* Enrollment projections are in the process of being updated.

▶ NORTH ES PLANNING AREA | CAPITAL IMPROVEMENT PROJECTS

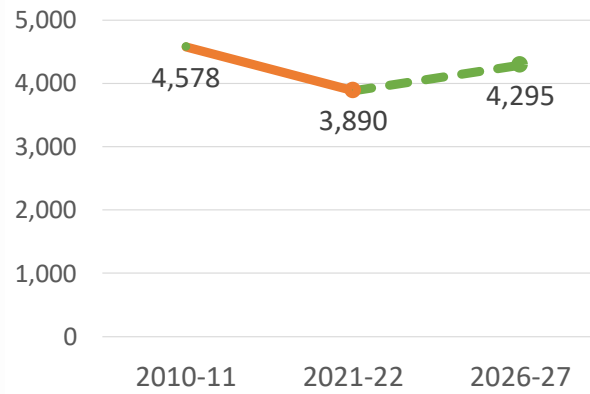


Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
 1	Rebuild Dutrow ES	\$9.3 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 2	Priority repairs at Epes (Stoney Run) ES	\$5.3 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 3	Priority repairs at General Stanford ES	\$4.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 4	Priority repairs at Greenwood ES	\$2.1 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 5	Priority repairs at Jenkins ES	\$3.8 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 6	Priority repairs at Lee Hall (Katherine Johnson) ES	\$2 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 7	Priority repairs at McIntosh ES	\$6.2 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$1M for roof replacement & storm water upgrades budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
 8	Priority repairs at Richneck ES	\$8.7 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$3.2M for HVAC replacement budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	

▶ NORTH ELEMENTARY PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>



0 > 100%
6 < 80%

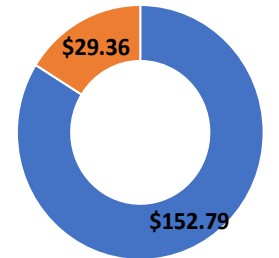
Schools that need major renovation or replacement

<based on FCI>



Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)