



**COOPERATIVE**  
**STRATEGIES**

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

## NORFOLK PUBLIC SCHOOLS

FACILITIES MASTER PLAN |  
DRAFT OPTIONS

FEBRUARY 2020

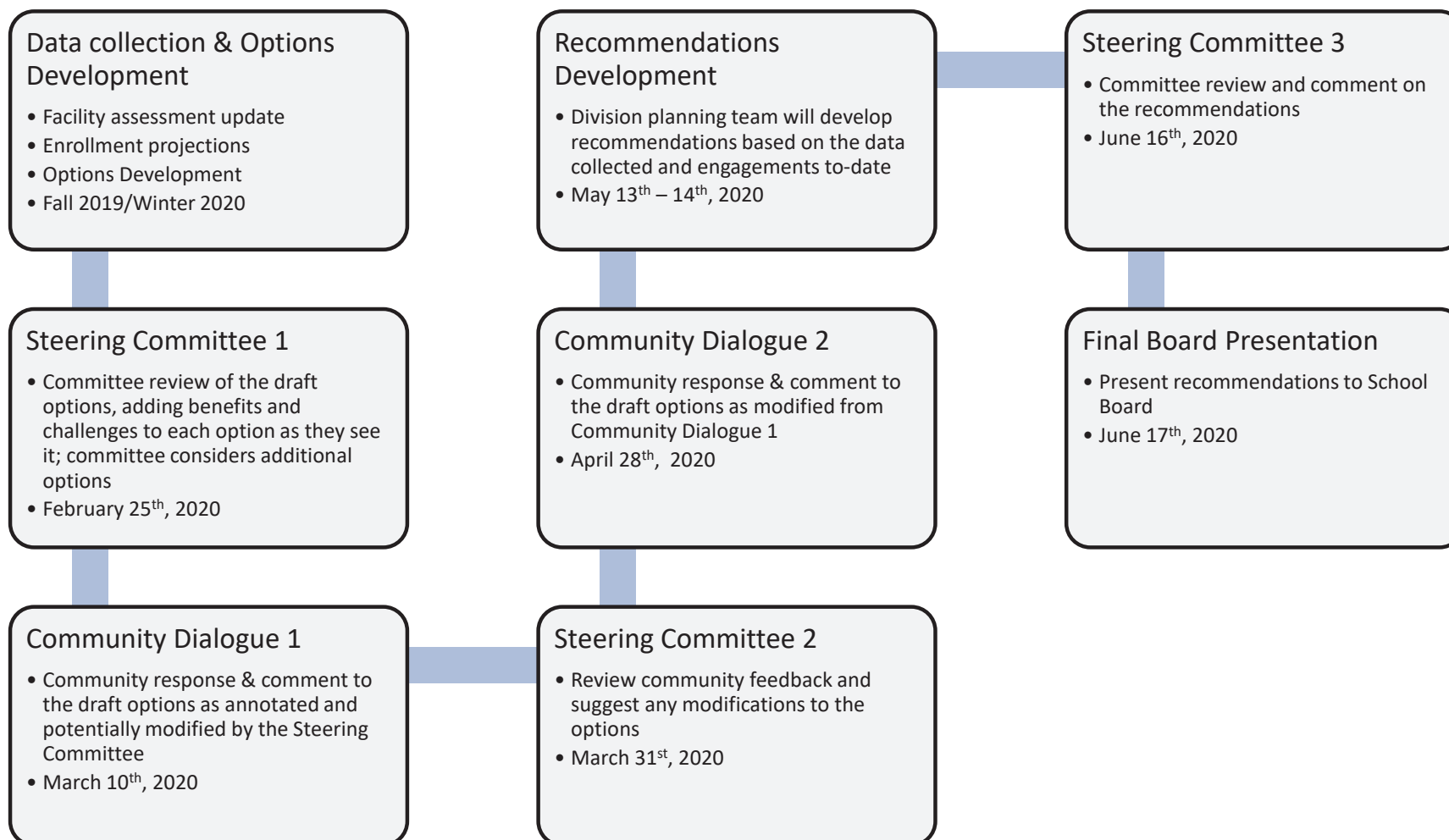


The Steering Committee's role is to advise the Division and planning project team throughout the process. Committee's role is to:

- provide feedback on proposed options
- consider any additional options not yet proposed
- review and reflect on community feedback.

The Committee is charged with providing a Division-wide perspective throughout the process, keeping in mind the needs of all students.

## WORK COMPLETED TO-DATE & NEXT STEPS



## DRAFT OPTIONS | GUIDING PRINCIPLES



### Promotes equity

- All schools will receive priority repairs with options created to provide equitable access to high-quality facilities division-wide

### Created from data, drives towards the vision

- Options are created to meet the needs of each planning area as identified by the data and informed by stakeholders

### Community engagement materially impacts each step

- Engagements help inform the vision, planning priorities, options developed, and the final recommendations

### Transparency throughout the process

- The project website provides up-to-date documents from the process with notices of upcoming events

### All options are created to be “trade-up” scenarios for students

- No option will be considered if it does not improve the learning environment for students



## Outline

- 5 HOW TO READ THIS DOCUMENT
- 8 HIGH SCHOOLS
- 10 MIDDLE SCHOOLS
- 12 ELEMENTARY SCHOOLS



## DRAFT OPTIONS | HOW TO READ THIS DOCUMENT



### Key Terms & Definitions

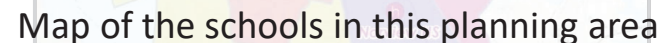
- **Priority 1 Capital Renewals** – Building systems that have exceeded 90% of their useful life
- **Priority 2 Capital Renewals** – Building systems between 80% and 90% of their useful life
- **Priority 3 Capital Renewals** – Building systems between 70% and 80% of their useful life
- **Priority 4 Capital Renewals** – Building systems between 60% and 70% of their useful life
- **Facility Condition Index** – A numeric score between 0 and 1 that quantifies the condition of a school facility, with 0=new and 1=exceeded useful life
- **Capital Replacement Value** – The cost to totally replace a school facility at it's current size and character, in 2020 dollars
- **Capital Renewal Value** – The cost to totally replace a school building's systems and components, in 2020 dollars. This value is typically equated with a full renovation
- **Capacity w/o Portables** – Number of students a school facility can house, not including portable classrooms
- **2019-20 Enrollment** – Actual enrollment for each school in the 2019-20 school year. Accounts for magnet programs, transfers between schools, etc.
- **2019-20 Enrollment Utilization** – 2019-20 enrollment divided by capacity, or what % of a school facility is full
- **2019-20 Live-In Enrollment** – The number of students that reside within a school's attendance boundary. Does not account for magnet programs, transfers between schools, etc.
- **2024-25 Projected Live-In Enrollment** – The number of students projected to reside within a school's attendance boundary in 2024-25
- **2024-25 Projected Live-In Enrollment Utilization** – 2024-25 projected live-in enrollment divided by capacity

## Key factors | Projected over-utilization

| Summary of school age, size, enrollment and utilization; current & projected |    |         |        |       |       |        |
|--|----|---------|--------|-------|-------|--------|
| Granby High  | 81 | 292,294 | 102.1% | 1,863 | 1,879 | 100.3% |

## Summary of school condition

Narrative summary of key condition & enrollment data to consider when developing facility options



## DRAFT OPTIONS | 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, C), with a fourth option that could be added to any of the three scenarios.



| Scenario 1A  | Scenario 1B  | Scenario 1C  | Option for any scenario                         |
|--|--|--|---|
| Build new 1,200 seat CTE HS at Booker T Washington HS. Full Renovation at Lake Taylor HS.  | Build new 1,200 seat CTE HS at Lake Taylor HS. Full Renovation at Booker T Washington HS.  | Modernize Norfolk Technical Center and keep existing 5 HS. Full renovations at Booker T Washington HS and Lake Taylor HS.                    | Renovate or replace Maury HS at 1,800 seats.    |
| \$173.3 Million  | \$174.4 Million  | \$168.9 Million  | \$123.3 million                                 |
| Addresses facility condition needs at Booker T & Lake Taylor HS. Modernizes and expands Career & Technical Education spaces in the Division. | Addresses facility condition needs at Booker T & Lake Taylor HS. Modernizes and expands Career & Technical Education spaces in the Division. | Addresses facility condition needs at Booker T & Lake Taylor HS. Modernizes and expands Career & Technical Education spaces in the Division. | Addresses facility condition needs at Maury HS. |
| Benefits   |  |  |   |
|  |  |  |   |
| Challenges   |  |  |   |
|  |  |  |   |

**Options** are listed horizontally and are not mutually exclusive; the division could pursue any or all of these options. In the example of the draft elementary school options to the right, there are three different current possibilities (1,2,3).



| Option # | Options  | Cost           | Description  | Benefits | Challenges |
|----------|--|----------------|--|----------|------------|
| 1        | Close Tarrallton ES and redistrict to area elementary schools, primarily Little Creek ES.  |                | Addresses facility conditions at Tarrallton ES. Increase operational efficiency by better utilizing area capacity.   |          |            |
| 2        | Replace Norview ES at 700 capacity. Rezone portion of Tanners Creek west of 64 to Norview ES. Rezone portion of Larrymore to Tanners Creek ES. | \$26.3 Million | Replace small capacity school in poor condition to a more sustainable size with approximately 100+ students per grade level. Allows current Tanners Creek students within walking distance of Norview ES to attend the new Norview ES. |          |            |
| 3        | Replace Larrymore ES at 600 capacity.  | \$22.6 Million | Addresses facility conditions at Larrymore ES.   |          |            |



## PLANNING AREAS | HIGH SCHOOLS



### Enrollment & Facility Data Summary

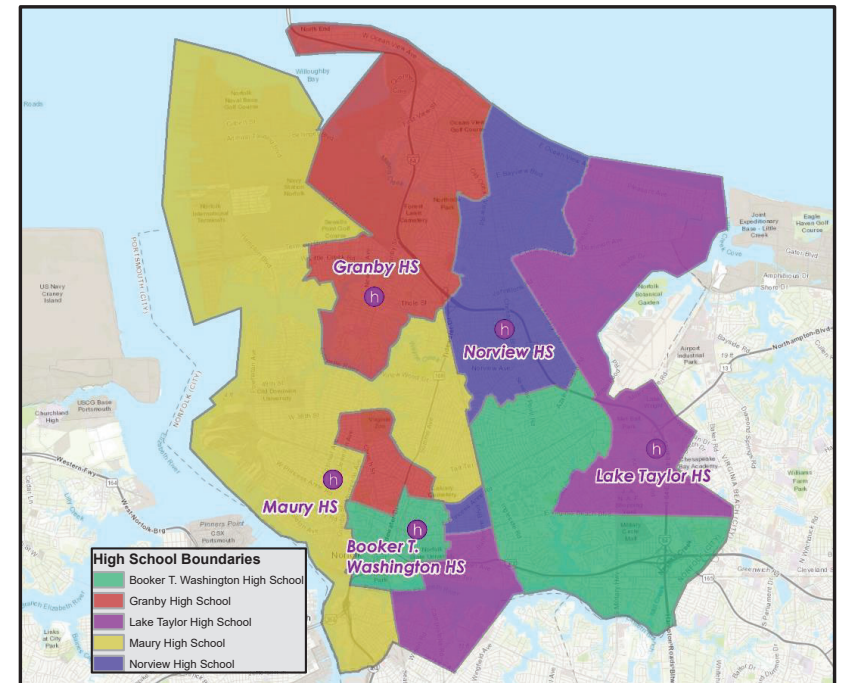
| School                    | Age of Original Building | Square Feet      | Capacity w/o Portables | 2019-20 Enrollment  | 2019-20 Enrollment Utilization | 2019-20 Live-In Enrollment | 2024-25 Projected Live-In Enrollment | 2024-25 Projected Live-In Utilization |
|---------------------------|--------------------------|------------------|------------------------|---|--------------------------------|----------------------------|--------------------------------------|---------------------------------------|
| Booker T. Washington High | 46                       | 265,000          | 1,637                  | 875   | 53%                            | 1,085                      | 1,101                                | 67%                                   |
| Granby High*              | 81                       | 292,294          | 1,873                  | 1,913   | 102%                           | 1,863                      | 1,879                                | 100%                                  |
| Lake Taylor High          | 53                       | 261,000          | 1,527                  | 1,018   | 67%                            | 1,092                      | 974                                  | 64%                                   |
| Maury High                | 109                      | 264,023          | 1,743                  | 1,585   | 91%                            | 1,640                      | 1,530                                | 88%                                   |
| Norfolk Technical Center  | 52                       | 125,938          | 500                    | Division wide school, no boundary. Students counted at home school. |                                |                            |                                      |                                       |
| Norview High              | 16                       | 282,272          | 1,926                  | 1,922   | 100%                           | 1,757                      | 1,782                                | 93%                                   |
| <b>Total</b>              |                          | <b>1,490,527</b> | <b>9,206</b>           | <b>7,313</b>  | <b>79%</b>                     | <b>7,437</b>               | <b>7,266</b>                         | <b>79%</b>                            |

\*Granby High School received major renovation in 1998

| School                    | FCI | Replacement Value 2018 \$ | Capital Renewal Value 2018\$ | Percent Capital Renewals that are Priority 1-2 | Priority 1 2020 \$   | Priority 2 2020 \$   | Priority 3 2020 \$   | Priority 4 2020 \$   | Priority 1+2+3+4 2020 \$ |
|---------------------------|-----|---------------------------|------------------------------|--|----------------------|----------------------|----------------------|----------------------|--------------------------|
| Booker T. Washington High | 64% | \$ 103,756,300            | \$ 68,665,297                | 78%  | \$ 24,654,053        | \$ 20,023,928        | \$ 359,516           | \$ 12,071,008        | \$ 57,108,505            |
| Granby High               | 54% | \$ 114,442,807            | \$ 75,737,563                | 0%   | \$ -                 | \$ -                 | \$ -                 | \$ 14,509,917        | \$ 14,509,917            |
| Lake Taylor High          | 66% | \$ 102,190,167            | \$ 67,628,840                | 77%  | \$ 33,038,643        | \$ 11,212,816        | \$ 7,822,146         | \$ 5,146,092         | \$ 57,219,698            |
| Maury High                | 72% | \$ 103,373,772            | \$ -                         | 59%  | \$ 33,414,744        | \$ 11,545,803        | \$ 14,913,052        | \$ 16,304,125        | \$ 76,177,724            |
| Norfolk Technical Center  | 60% | \$ 49,308,909             | \$ 32,632,340                | 17%  | \$ 2,150,415         | \$ 737,285           | \$ 11,752,675        | \$ 2,415,047         | \$ 17,055,422            |
| Norview High              | 27% | \$ 110,518,862            | \$ 73,140,720                | 100%   | \$ -                 | \$ 515,239           | \$ -                 | \$ -                 | \$ 515,239               |
| <b>Total</b>              |     | <b>\$ 583,590,818</b>     | <b>\$ 317,804,759</b>        | <b>62%</b>                                     | <b>\$ 93,257,855</b> | <b>\$ 44,035,071</b> | <b>\$ 34,847,389</b> | <b>\$ 50,446,191</b> | <b>\$ 222,586,506</b>    |

### Key factors | Poor condition schools

High schools division-wide are currently utilized within an acceptable range, with live-in enrollment projected to decline slightly over the next five years. Booker T. Washington HS is currently under-utilized at 53%. Lake Taylor HS and Maury HS have FCIs above 0.65, indicating they are potential candidates for replacement or major renovation. The division is currently undergoing a feasibility study at Maury HS to determine whether to renovate or replace the facility. Of the \$222.6M in Priority 1-4 Capital Renewals, 62% (\$137.3M) are Priority 1-2.



## PLANNING AREAS | HIGH SCHOOLS



| Scenario 1A  | Scenario 1B  | Scenario 1C  | Option for any scenario                         |
|--|--|--|---|
| Build new 1,200 seat CTE HS at Booker T. Washington HS.<br>Full Renovation at Lake Taylor HS.  | Build new 1,200 seat CTE HS at Lake Taylor HS.<br>Full Renovation at Booker T. Washington HS.  | Modernize Norfolk Technical Center and keep existing 5 HS. Full renovations at Booker T. Washington HS and Lake Taylor HS.                   | Renovate or replace Maury HS at 1,800 seats.    |
| \$173.3 Million  | \$174.4 Million  | \$168.9 Million  | \$123.3 Million                                 |
| Addresses facility condition needs at Booker T & Lake Taylor HS. Modernizes and expands Career & Technical Education spaces in the Division. | Addresses facility condition needs at Booker T & Lake Taylor HS. Modernizes and expands Career & Technical Education spaces in the Division. | Addresses facility condition needs at Booker T & Lake Taylor HS. Modernizes and expands Career & Technical Education spaces in the Division. | Addresses facility condition needs at Maury HS. |

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## PLANNING AREAS | HIGH SCHOOLS



| Scenario 1A   | Scenario 1B  | Scenario 1C  | Option for any scenario  |
|---|--|--|--|
| <b>Benefits</b>   |  |  |  |
| <ul style="list-style-type: none"> <li>Location- Central, NSU, Rebuild an area of Norfolk</li> <li><b>Property in need of improvement</b></li> </ul>  | <ul style="list-style-type: none"> <li>Better access &amp; more land</li> <li>Booker T renovation and "rebrand" - more specialty programs</li> <li>Close to current technical school</li> <li>Interstate/ Regional Pull</li> <li>Location - does not have site issue as Booker T.</li> </ul> | <ul style="list-style-type: none"> <li>Avoids furthering "division"</li> <li>Lower Costs</li> <li>Maintain 5 high schools</li> <li>Regionalization</li> </ul>  |  |
| <b>Challenges</b>   |  |  |  |
| <ul style="list-style-type: none"> <li>2012 CTE Study- Land Limits/ Size</li> <li>Equity</li> <li>Parent/ Caregiver - Desire to transport children</li> <li>Pushback making it a Choice school</li> </ul> | <ul style="list-style-type: none"> <li>Access</li> <li>Kempsville Rd.</li> <li>Traffic</li> </ul>  | <ul style="list-style-type: none"> <li>CTE Vision?</li> <li>Different concept than CTE- Would it fulfill needs?</li> <li>NTC- development opportunity ( land use, repurpose, sell)</li> <li>Overcoming Southside vs Westside perception</li> </ul> | <ul style="list-style-type: none"> <li>Prior renovation struggles/ challenges</li> <li>Questions on Costs</li> <li>May not solve Over crowding</li> <li>Money</li> </ul> |

## PLANNING AREAS | MIDDLE SCHOOLS



### Enrollment & Facility Data Summary

| School                                  | Age of Original Building | Square Feet      | Capacity w/o Portables | 2019-20 Enrollment | 2019-20 Enrollment Utilization | 2019-20 Live-In Enrollment         | 2024-25 Projected Live-In Enrollment | 2024-25 Projected Live-In Utilization |
|---|--------------------------|------------------|------------------------|--------------------|--------------------------------|------------------------------------|--------------------------------------|---------------------------------------|
| Azalea Gardens Middle                   | 59                       | 120,374          | 975                    | 767                | 79%                            | 1,029                              | 959                                  | 98%                                   |
| Blair Middle**                          | 98                       | 241,597          | 1,300                  | 1,179              | 91%                            | 1,323                              | 1,269                                | 98%                                   |
| Academy for Discovery at Lakewood (3-8) | 29                       | 140,000          | 850                    | 738                | 87%                            | Division-wide program, no boundary |                                      |                                       |
| Lake Taylor School (3-8)                | 55                       | 118,926          | 905                    | 622                | 69%                            | 556                                | 474                                  | 52%                                   |
| Northside Middle                        | 64                       | 122,675          | 1,053                  | 792                | 75%                            | 965                                | 930                                  | 88%                                   |
| Norview Middle                          | 25                       | 152,000          | 1,357                  | 1,114              | 82%                            | 1,758                              | 1,681                                | 124%                                  |
| Rosemont Middle                         | 61                       | 126,028          | 540                    | 402                | 74%                            | Division-wide program, no boundary |                                      |                                       |
| Ruffner Middle                          | 26                       | 146,000          | 1,193                  | 535                | 45%                            | 645                                | 593                                  | 50%                                   |
| <b>Total</b>                            |                          | <b>1,167,600</b> | <b>8,173</b>           | <b>6,149</b>       | <b>75%</b>                     | <b>6,276</b>                       | <b>5,906</b>                         | <b>72%</b>                            |

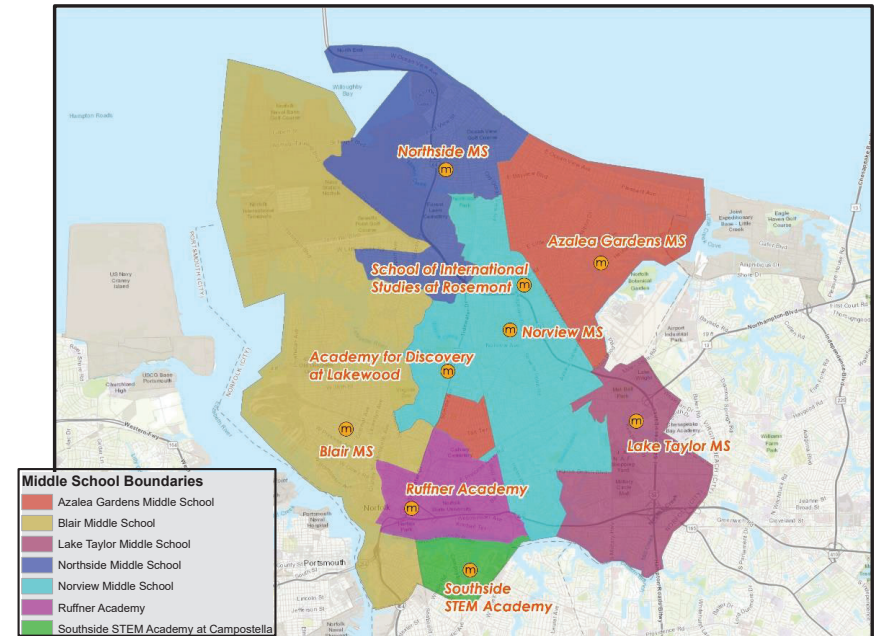
\*Capacity numbers at Academy for Discovery at Lakewood and Rosemont MS reflect the capacity of the programs in those facilities

\*\*Blair Middle School received major renovation in 2007

| School                            | FCI | Replacement Value 2018 \$ | Capital Renewal Value 2018\$ | Percent Capital Renewals that are Priority 1-2 | Priority 1 2020 \$  | Priority 2 2020 \$  | Priority 3 2020 \$  | Priority 4 2020 \$  | Priority 1+2+3+4 2020 \$ |
|-----------------------------------|-----|---------------------------|------------------------------|--|---------------------|---------------------|---------------------|---------------------|--------------------------|
| Azalea Gardens Middle             | 72% | \$ 39,949,630             | \$ 25,995,254                | 69%  | \$ 9,922,589        | \$ 4,744,218        | \$ 2,936,717        | \$ 3,520,202        | \$ 21,123,726            |
| Blair Middle                      | 34% | \$ 80,181,025             | \$ 52,173,853                |  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                     |
| Discovery Academy at Lakewood 3-8 | 49% | \$ 46,463,092             | \$ 30,233,569                | 0%   | \$ -                | \$ -                | \$ -                | \$ 18,853,689       | \$ 18,853,689            |
| Lake Taylor School (3-8)          | 64% | \$ 39,469,069             | \$ 25,682,553                | 61%  | \$ 2,126,001        | \$ 9,324,567        | \$ 4,077,944        | \$ 3,121,865        | \$ 18,650,378            |
| Northside Middle                  | 65% | \$ 40,713,284             | \$ 26,492,164                | 36%  | \$ 3,313,043        | \$ 4,361,675        | \$ 9,368,859        | \$ 4,085,517        | \$ 21,129,095            |
| Norview Middle                    | 49% | \$ 50,445,642             | \$ 32,825,017                | 0%   | \$ -                | \$ -                | \$ 10,927,283       | \$ 8,165,270        | \$ 19,092,553            |
| Rosemont Middle                   | 70% | \$ 41,826,075             | \$ 27,216,258                | 30%  | \$ 3,803,245        | \$ 3,539,741        | \$ 12,197,393       | \$ 4,658,756        | \$ 24,199,134            |
| Ruffner Middle                    | 51% | \$ 48,454,367             | \$ 31,529,293                | 0%   | \$ -                | \$ -                | \$ 12,731,991       | \$ 3,647,887        | \$ 16,379,878            |
| <b>Total</b>                      |     | <b>\$387,502,183</b>      | <b>\$252,147,961</b>         | <b>30%</b>                                     | <b>\$19,164,879</b> | <b>\$21,970,202</b> | <b>\$52,240,187</b> | <b>\$46,053,185</b> | <b>\$139,428,454</b>     |

### Key factors | Under-utilization and poor condition schools

Division-wide, middle schools are currently under-utilized and live-in enrollment is projected to decline over the next 5 years. Due to recent boundary changes between Lake Taylor School and Norview MS, Norview MS is projected to be at 124% live-in utilization in 2024-25, but is expected to be under 100% with transfers to division-wide programs. Azalea Gardens and Rosemont MS have FCIs above 0.65, indicating they are potential candidates for replacement or major renovation. Of the \$139.4M in Priority 1-4 Capital Renewals, 30% (\$41M) are Priority 1-2.



## PLANNING AREAS | MIDDLE SCHOOLS



| Scenario 1A   | Scenario 1B  | Option to any Scenario  |
|---|--|---|
| Create additional K-8 options.<br>Convert Ruffner Academy and Lake Taylor School to K-8 schools.  | Status quo. Keep existing configurations (Lake Taylor School 3-8, Ruffner Academy 6-8) | Full renovations at Azalea Gardens MS, Northside MS, and Rosemont MS.           |
| \$4 Million   |  | \$79.7 Million  |
| Move K-2 students from Fairlawn to Lake Taylor School and repurpose Fairlawn as a PK center.<br>Move Chesterfield Academy K-5 students to Ruffner Academy.<br>Move K-5 students in Tidewater Park to Ruffner Academy. |  | Addresses facility conditions at Azalea Gardens, Northside MS, and Rosemont MS. |

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## PLANNING AREAS | MIDDLE SCHOOLS



| Scenario 1A  | Scenario 1B  | Option for any scenario   |
|--|--|---|
| <b>Benefits</b>  |  |   |
| <ul style="list-style-type: none"> <li>Center based instruction</li> <li>Community- Involvement in programming</li> <li>Continuity w/ Student-Teacher relationships</li> <li>High Test Scores</li> <li>Increase utilization #'s %</li> <li>K-8 conversions positive</li> <li>K-8 Offers Benefits</li> <li>Lake Taylor capacity for K-2</li> <li>Need for quality Pre-K</li> <li>Promotes Facilities Utilization/ Capacity</li> <li>Steady transition to MS/HS</li> </ul> |  | <ul style="list-style-type: none"> <li>Expansion - current waitlist at Rosemont</li> <li>Maintain Locations</li> <li>Newer/ Renovated Facility (ies)</li> <li>Renovate Azalea Gardens, Northside, Rosemont</li> </ul> |
| <b>Challenges</b>  |  |   |
| <ul style="list-style-type: none"> <li>Chesterfield - Lower School attendance rates resulting from difficult transportation</li> <li>Chesterfield could not walk to Ruffner- historic accidents / collisions.</li> <li>Diversity issue</li> <li>Impact of St Paul's corridor development?</li> <li>Programs at Ruffner &amp; LT School? - Marketing</li> <li>Where does P.B. Young Pre-K go? ( Tidewater Park is not K-5 )</li> <li>Will "Trade up" happen?</li> </ul>   | <ul style="list-style-type: none"> <li>Something needs to improve</li> </ul> | <ul style="list-style-type: none"> <li>Military / Restrictions on Expansion</li> <li>Ruffner Underutilized</li> </ul>   |

## PLANNING AREAS | ELEMENTARY - EAST



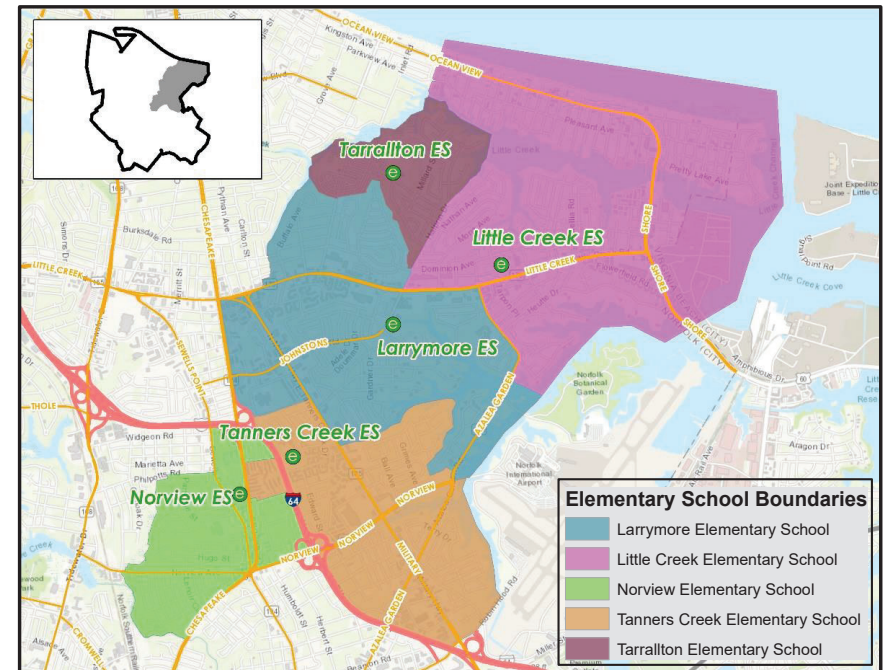
### Enrollment & Facility Data Summary

| School                   | Age of Original Building | Square Feet    | Capacity w/o Portables | 2019-20 Enrollment | 2019-20 Enrollment Utilization | 2019-20 Live-In Enrollment (w/ PK where applicable) | 2024-25 Projected Live-In Enrollment | 2024-25 Projected Live-In Utilization |
|--------------------------|--------------------------|----------------|------------------------|--------------------|--------------------------------|---|--------------------------------------|---------------------------------------|
| Larrymore Elementary     | 63                       | 77,325         | 653                    | 588                | 90%                            | 611   | 646                                  | 99%                                   |
| Little Creek Elementary  | 65                       | 101,295        | 900                    | 693                | 77%                            | 725   | 651                                  | 72%                                   |
| Norview Elementary       | 68                       | 57,640         | 360                    | 404                | 112%                           | 384   | 375                                  | 104%                                  |
| Tanners Creek Elementary | 30                       | 83,000         | 833                    | 623                | 75%                            | 671   | 684                                  | 82%                                   |
| Tarrallton Elementary    | 56                       | 46,300         | 405                    | 352                | 87%                            | 352   | 370                                  | 91%                                   |
| <b>Total</b>             |                          | <b>365,560</b> | <b>3,150</b>           | <b>2,660</b>       | <b>84%</b>                     | <b>2,743</b>  | <b>2,726</b>                         | <b>87%</b>                            |

| School                   | FCI | Replacement Value 2018 \$ | Capital Renewal Value 2018\$ | Percent Capital Renewals that are Priority 1-2 | Priority 1 2020 \$  | Priority 2 2020 \$  | Priority 3 2020 \$   | Priority 4 2020 \$   | Priority 1+2+3+4 2020 \$ |
|--------------------------|-----|---------------------------|------------------------------|--|---------------------|---------------------|----------------------|----------------------|--------------------------|
| Larrymore Elementary     | 73% | \$ 23,258,437             | \$ 14,699,704                | 65%  | \$ 5,990,559        | \$ 2,423,087        | \$ 3,267,578         | \$ 1,245,489         | \$ 12,926,714            |
| Little Creek Elementary  | 65% | \$ 30,468,327             | \$ 19,256,470                | 19%  | \$ 745,408          | \$ 2,284,656        | \$ 9,081,370         | \$ 3,973,103         | \$ 16,084,537            |
| Norview Elementary       | 69% | \$ 17,337,424             | \$ 10,957,529                | 27%  | \$ 1,514,597        | \$ 1,012,159        | \$ 5,664,813         | \$ 1,151,968         | \$ 9,343,537             |
| Tanners Creek Elementary | 57% | \$ 24,965,409             | \$ 15,778,538                | 12%  | \$ -                | \$ 1,454,859        | \$ 7,165,772         | \$ 3,229,525         | \$ 11,850,156            |
| Tarrallton Elementary    | 60% | \$ 13,926,487             | \$ 8,801,763                 | 13%  | \$ 564,441          | \$ 122,539          | \$ 1,354,072         | \$ 3,110,272         | \$ 5,151,324             |
| <b>Total</b>             |     | <b>\$ 109,956,085</b>     | <b>\$ 69,494,005</b>         | <b>29%</b>                                     | <b>\$ 8,815,005</b> | <b>\$ 7,297,301</b> | <b>\$ 26,533,605</b> | <b>\$ 12,710,358</b> | <b>\$ 55,356,268</b>     |

### Key factors | Poor condition schools

Elementary schools in this area are utilized within an acceptable range, with live-in enrollment projected to remain flat over the next five years. Norview ES is currently over-utilized at 112%. Norview ES and Larrymore ES both have FCIs above 0.66, indicating they are candidates for major renovation or replacement. Of the \$55.4M in Priority 1-4 Capital Renewals, 29% (\$16.1M) are Priority 1-2.



## PLANNING AREAS | ELEMENTARY - EAST



| Option # | Options  | Cost           | Description  | Benefits   | Challenges   |
|----------|--|----------------|--|--|--|
| 1        | Close Tarrallton ES and redistrict to area elementary schools, primarily Little Creek ES.  |                | Addresses facility conditions at Tarrallton ES. Increase operational efficiency by better utilizing area capacity.   | <ul style="list-style-type: none"> <li>• Benefits</li> <li>• Safety, Costs, Facility Utilization / Capacity (I64, Larrymoore), Community use options (pool)</li> <li>• Tarallton has the least number of students and is not gaining projected students- puts Little Creek at capacity</li> </ul>  | <ul style="list-style-type: none"> <li>• none</li> <li>• Rezoning - Changes to neighborhoods</li> <li>• Safety/Costs</li> </ul>  |
| 2        | Rebuild Norview ES on-site at 700 capacity. Rezone portion of Tanners Creek west of 64 to Norview ES. Rezone portion of Larrymore to Tanners Creek ES. | \$26.3 Million | Replace small capacity school in poor condition to a more sustainable size with approximately 100+ students per grade level. Allows current Tanners Creek students within walking distance of Norview ES to attend the new Norview ES. | <ul style="list-style-type: none"> <li>• Alleviates future capacity issues</li> <li>• Keeps kids from crossing 64 ( safety )</li> <li>• Larger school = more instruction + better sustainability</li> <li>• Look at rezoning to eliminate Larrymore ( students could attend high capacity Norview + rezone the rest to Tanner Creek</li> <li>• Norview is in highly populated area, increased capacity could allow for smoother transition to Norview HS</li> <li>• Rezone Larrymore to eliminate street crossing</li> <li>• Safety, Costs, Facility Utilization / Capacity (I64, Larrymoore), Community use options (pool)</li> </ul> | <ul style="list-style-type: none"> <li>• Rezoning - Changes to neighborhoods</li> <li>• Safety/Costs</li> <li>• Typical rezoning issues- still leaves Larrymore untouched</li> </ul> |
| 3        | Rebuild Larrymore ES on-site at 600 capacity.  | \$22.6 Million | Addresses facility conditions at Larrymore ES.   | <ul style="list-style-type: none"> <li>• New school for Larrymore</li> </ul>   | <ul style="list-style-type: none"> <li>• Only addresses Larrymore</li> </ul>   |

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## PLANNING AREAS | ELEMENTARY – NORTH



### Enrollment & Facility Data Summary

| School                | Age of Original Building | Square Feet    | Capacity w/o Portables | 2019-20 Enrollment | 2019-20 Enrollment Utilization | 2019-20 Live-In Enrollment (w/ PK where applicable) | 2024-25 Projected Live-In Enrollment | 2024-25 Projected Live-In Utilization |
|-----------------------|--------------------------|----------------|------------------------|--------------------|--------------------------------|---|--------------------------------------|---------------------------------------|
| Bayview Elementary*   | 98                       | 83,095         | 788                    | 626                | 79%                            | 624   | 631                                  | 80%                                   |
| Calcott Elementary    | 68                       | 65,100         | 540                    | 565                | 105%                           | 580   | 596                                  | 110%                                  |
| Crossroads K-8**      | 8                        | 146,923        | 1,125                  | 856                | 76%                            | 592   | 561                                  | 50%                                   |
| Ocean View Elementary | 3                        | 91,423         | 707                    | 568                | 80%                            | 609   | 614                                  | 87%                                   |
| Oceanair Elementary   | 64                       | 62,470         | 495                    | 481                | 97%                            | 526   | 503                                  | 102%                                  |
| Willoughby PK Center  | 53                       | 58,400         | 342                    | 223                | 65%                            |   |                                      |                                       |
| <b>Total***</b>       |                          | <b>507,411</b> | <b>3,655</b>           | <b>3,096</b>       | <b>85%</b>                     | <b>2,931</b>  | <b>2,905</b>                         | <b>79%</b>                            |

\*Bayview Elementary received major renovation in 1999

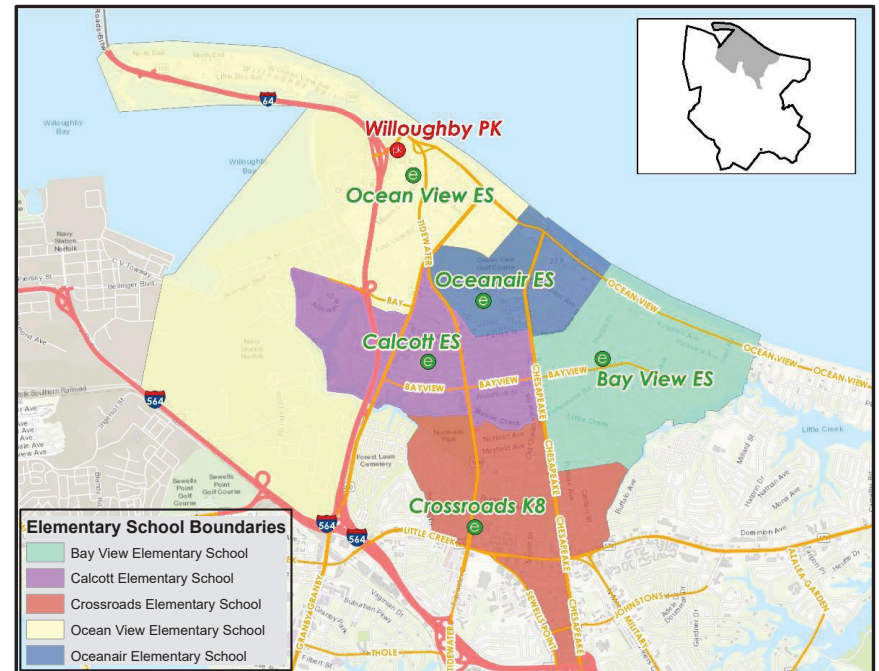
\*\*Crossroads only has a K-5 attendance boundary, which is why the K-8 enrollment is higher than the live-in enrollment

\*\*\*Total enrollment and utilization numbers do not include Willoughby PK Center

| School                | FCI | Replacement Value 2018 \$ | Capital Renewal Value 2018\$ | Percent Capital Renewals that are Priority 1-2 | Priority 1 2020 \$  | Priority 2 2020 \$  | Priority 3 2020 \$   | Priority 4 2020 \$  | Priority 1+2+3+4 2020 \$ |
|-----------------------|-----|---------------------------|------------------------------|--|---------------------|---------------------|----------------------|---------------------|--------------------------|
| Bayview Elementary    | 54% | \$ 24,993,984             | \$ 15,796,598                | 0%   | \$ -                | \$ -                | \$ 763,691           | \$ 4,252,526        | \$ 5,016,218             |
| Calcott Elementary    | 80% | \$ 19,581,303             | \$ 12,375,697                | 53%  | \$ 2,808,546        | \$ 3,706,623        | \$ 5,239,604         | \$ 571,578          | \$ 12,326,352            |
| Crossroads K-8        |     |                           |                              |  |                     |                     |                      |                     |                          |
| Ocean View Elementary |     |                           |                              |  |                     |                     |                      |                     |                          |
| Oceanair Elementary   | 72% | \$ 18,790,230             | \$ 11,875,726                | 27%  | \$ 1,742,136        | \$ 1,053,568        | \$ 6,914,091         | \$ 735,525          | \$ 10,445,320            |
| Willoughby Elementary | 60% | \$ 17,566,023             | \$ 11,102,008                | 70%  | \$ 1,696,878        | \$ 2,067,609        | \$ 315,029           | \$ 1,311,023        | \$ 5,390,538             |
| <b>Total</b>          |     | <b>\$ 80,931,540.83</b>   | <b>\$ 51,150,028.71</b>      | <b>39%</b>                                     | <b>\$ 6,247,560</b> | <b>\$ 6,827,800</b> | <b>\$ 13,232,415</b> | <b>\$ 6,870,652</b> | <b>\$ 33,178,428</b>     |

### Key factors | Projected under-utilization and poor condition schools

Elementary schools in this area are currently at 85% combined utilization, with live-in enrollment expected to remain stable. Calcott and Oceanair have FCI's of 0.80 and 0.72 respectively, indicating they are candidates for major renovation or replacement. Crossroads K-8 and Ocean View ES were constructed within the last 10 years and not included in the scope of the facility condition assessments. Of the \$33.1 million in Priority 1-4 Capital Renewals, 39% (\$13.1M) are Priority 1-2



## PLANNING AREAS | ELEMENTARY – NORTH



| Option # | Options                                     | Cost           | Description   | Benefits  | Challenges |
|----------|---|----------------|---|---|------------|
| 1        | Rebuild Calcott ES on-site at 600 capacity  | \$22.6 Million | Addresses facility conditions and over-utilization at Calcott ES. | <ul style="list-style-type: none"> <li>• Addresses facility for worst school in this section &amp; addresses Calcott Capacity</li> <li>• Look at Willoughby - options for merging and closure? Low % Utilization</li> <li>• Rebuild Calcott</li> <li>• Safety, Facility utilization / capacity improvement</li> </ul> |            |
| 2        | Rebuild Oceanair ES on-site at 600 capacity | \$22.6 Million | Address facility conditions at Oceanair ES.                       | <ul style="list-style-type: none"> <li>• Addresses facility / capacity for Oceanair Elementary</li> </ul>   |            |

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## PLANNING AREAS | ELEMENTARY – WEST



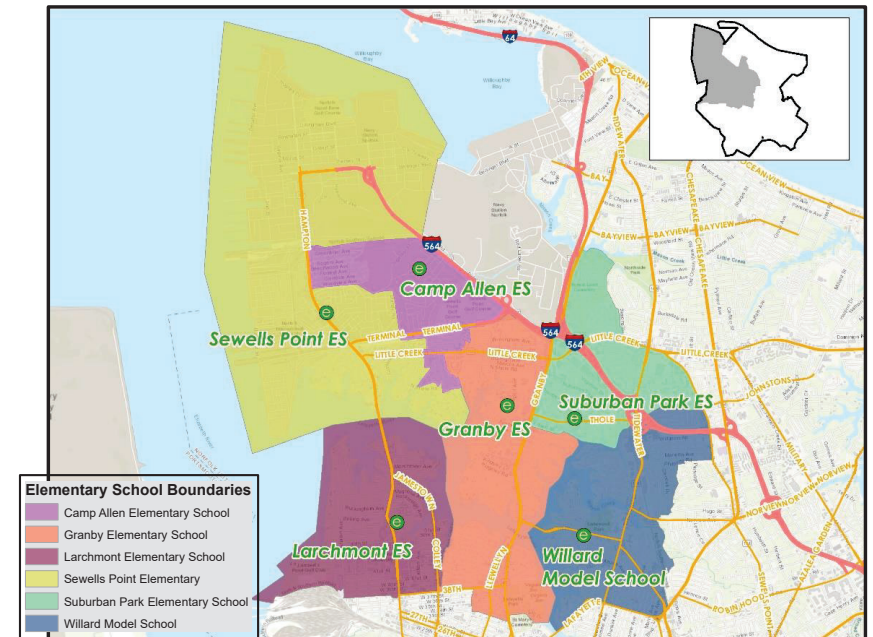
### Enrollment & Facility Data Summary

| School                   | Age of Original Building | Square Feet    | Capacity w/o Portables | 2019-20 Enrollment | 2019-20 Enrollment Utilization | 2019-20 Live-In Enrollment (w/ PK where applicable) | 2024-25 Projected Live-In Enrollment | 2024-25 Projected Live-In Utilization |
|--------------------------|--------------------------|----------------|------------------------|--------------------|--------------------------------|---|--------------------------------------|---------------------------------------|
| Camp Allen Elementary    | 1                        | 97,630         | 635                    | 373                | 59%                            | 356   | 317                                  | 50%                                   |
| Granby Elementary        | 72                       | 82,081         | 653                    | 579                | 89%                            | 703   | 635                                  | 97%                                   |
| Larchmont Elementary     | 3                        | 89,962         | 707                    | 597                | 84%                            | 509   | 483                                  | 68%                                   |
| Sewells Point Elementary | 54                       | 60,900         | 563                    | 617                | 110%                           | 590   | 561                                  | 100%                                  |
| Suburban Park Elementary | 65                       | 61,980         | 540                    | 465                | 86%                            | 475   | 435                                  | 81%                                   |
| Willard Elementary       | 67                       | 80,925         | 833                    | 519                | 62%                            | 589   | 567                                  | 68%                                   |
| <b>Total</b>             |                          | <b>473,478</b> | <b>3,930</b>           | <b>3,150</b>       | <b>80%</b>                     | <b>3,222</b>  | <b>2,998</b>                         | <b>76%</b>                            |

| School                   | FCI | Replacement Value 2018 \$ | Capital Renewal Value 2018\$ | Percent Capital Renewals that are Priority 1-2 | Priority 1 2020 \$   | Priority 2 2020 \$  | Priority 3 2020 \$   | Priority 4 2020 \$  | Priority 1+2+3+4 2020 \$ |
|--------------------------|-----|---------------------------|------------------------------|--|----------------------|---------------------|----------------------|---------------------|--------------------------|
| Camp Allen Elementary    |     |                           |                              |  |                      |                     |                      |                     |                          |
| Granby Elementary        | 71% | \$ 24,688,985             | \$ 15,603,834                | 47%  | \$ 4,357,729         | \$ 3,035,116        | \$ 5,997,646         | \$ 2,213,343        | \$ 15,603,834            |
| Larchmont Elementary     |     |                           |                              |  |                      |                     |                      |                     |                          |
| Sewells Point Elementary | 58% | \$ 18,317,993             | \$ 11,577,265                | 33%  | \$ 1,350,219         | \$ 900,146          | \$ 1,147,879         | \$ 3,370,355        | \$ 6,768,599             |
| Suburban Park Elementary | 71% | \$ 18,642,844             | \$ 11,782,576                | 23%  | \$ 1,544,466         | \$ 896,534          | \$ 6,577,978         | \$ 1,696,760        | \$ 10,715,739            |
| Willard Elementary       | 66% | \$ 24,341,274             | \$ 15,384,075                | 49%  | \$ 2,878,065         | \$ 2,695,464        | \$ 5,468,927         | \$ 361,853          | \$ 11,404,310            |
| <b>Total</b>             |     | <b>\$ 85,991,096.88</b>   | <b>\$ 54,347,749.08</b>      | <b>40%</b>                                     | <b>\$ 10,130,480</b> | <b>\$ 7,527,261</b> | <b>\$ 19,192,430</b> | <b>\$ 7,642,311</b> | <b>\$ 44,492,482</b>     |

### Key factors | Poor condition schools and utilization imbalance

Elementary schools in this area are currently at 80% combined utilization, with live-in enrollment projected to decline over the next 5 years. Sewells Point ES is currently over-utilized at 110%, while Camp Allen ES and Willard ES are currently under-utilized. Granby ES, Suburban Park ES, and Willard ES are all above 0.65 FCI, making them candidates for major renovation or replacement. Camp Allen ES and Larchmont ES were constructed within the last 3 years and not included in the scope of the facility condition assessments. Of the \$44.5 million in Priority 1-4 Capital Renewals, 40% (\$17.7M) are Priority 1-2.



## PLANNING AREAS | ELEMENTARY – WEST



| Scenario 1A  | Scenario 1B   | Option for any scenario   |
|--|---|---|
| Rebuild Granby ES on-site at 600 capacity.<br>Rezone southern portion of Granby ES (approx. 100 PK-5 students) to Monroe ES in SW planning area. | Scenario 1A + rebuild Suburban Park ES on-site at 600 capacity.   | Rezone portion of Sewells Point ES to Camp Allen ES.  |
| \$22.6 Million   | \$45.1 Million  |   |
| Addresses facility condition needs at Granby ES. Increases utilization at Monroe ES in SW planning area.   | Addresses facility condition needs at Granby ES and Suburban Park ES. Increases utilization at Monroe ES in SW planning area.   | Address over-utilization at Sewells Point ES and under-utilization at Camp Allen ES. Would take place in 2021-22. |
| <b>Benefits</b>  |   |   |
|  | <ul style="list-style-type: none"> <li>• Ideal but \$ reality may make 1A the option</li> <li>• Rezone from Granby ES Zone to Larchmont</li> <li>• Takes care of everything and addresses all listed schools if you include rezoning for Sewells</li> </ul> | <ul style="list-style-type: none"> <li>• Rezone to Camp Allen</li> </ul>  |
| <b>Challenges</b>  |   |   |
|  |   |   |

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## PLANNING AREAS | ELEMENTARY – SOUTHWEST



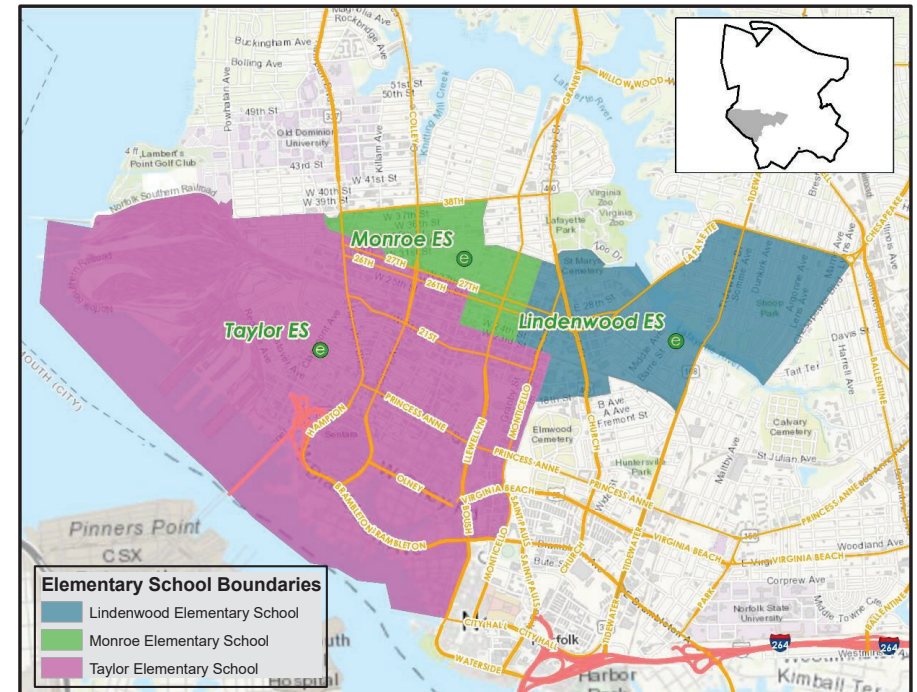
### Enrollment & Facility Data Summary

| School                | Age of Original Building | Square Feet | Capacity w/o Portables | 2019-20 Enrollment | 2019-20 Enrollment Utilization | 2019-20 Live-In Enrollment (w/ PK where applicable) | 2024-25 Projected Live-In Enrollment | 2024-25 Projected Live-In Utilization |
|-----------------------|--------------------------|-------------|------------------------|--------------------|--------------------------------|---|--------------------------------------|---------------------------------------|
| Lindenwood Elementary | 67                       | 54,900      | 428                    | 280                | 65%                            | 345   | 307                                  | 72%                                   |
| Monroe Elementary     | 30                       | 64,000      | 563                    | 254                | 45%                            | 300   | 266                                  | 47%                                   |
| Taylor Elementary     | 22                       | 54,786      | 495                    | 331                | 67%                            | 339   | 311                                  | 63%                                   |
| <b>Total</b>          |                          | 173,686     | 1,485                  | 865                | 58%                            | 984   | 884                                  | 60%                                   |

| School                | FCI | Replacement Value 2018 \$ | Capital Renewal Value 2018\$ | Percent Capital Renewals that are Priority 1-2 | Priority 1 2020 \$ | Priority 2 2020 \$ | Priority 3 2020 \$ | Priority 4 2020 \$ | Priority 1+2+3+4 2020 \$ |
|-----------------------|-----|---------------------------|------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------------|
| Lindenwood Elementary | 69% | \$ 16,513,265             | \$ 10,436,648                | 23%  | \$ 1,473,809       | \$ 637,726         | \$ 5,054,298       | \$ 1,826,483       | \$ 8,992,315             |
| Monroe Elementary     | 46% | \$ 19,250,436             | \$ 12,166,584                | 0%   | \$ -               | \$ -               | \$ 262,768         | \$ 7,505,880       | \$ 7,768,648             |
| Taylor Elementary     | 47% | \$ 16,478,975             | \$ 10,414,976                | 0%   | \$ -               | \$ -               | \$ 238,780         | \$ 2,732,132       | \$ 2,970,912             |
| <b>Total</b>          |     | \$ 52,242,676             | \$ 33,018,207                | 11%  | \$ 1,473,809       | \$ 637,726         | \$ 5,555,846       | \$ 12,064,494      | \$ 19,731,875            |

### Key factors | Under-utilized and poor condition schools

Elementary schools in this area have a combined utilization of 58%, with live-in enrollment projected to decline slightly over the next five years. Lindenwood ES has an FCI of 0.69, making it a candidate for major renovation or replacement. Of the \$19.7 million in Priority 1-4 Capital Renewals, 11% (\$2.1M) are Priority 1-2.



## PLANNING AREAS | ELEMENTARY – SOUTHWEST



| Option # | Options   | Cost | Description  | Benefits   | Challenges  |
|----------|---|------|--|--|---|
| 1        | Close Lindenwood ES and rezone to Monroe ES, Willard Model School, and new Jacox ES (south planning area)                 |      | Closes facility in poor condition.<br>Addresses under-utilization at Monroe ES and Willard Model School. | <ul style="list-style-type: none"> <li>Put Lindenwood students into both Taylor and Monroe</li> <li>Put more students at Taylor- need higher utilization %</li> <li>Utilization</li> </ul> | <ul style="list-style-type: none"> <li>Recommend re-zoning some Lindenwood to schools other than just Monroe- Centering just on Monroe creates a less diverse school</li> <li>Resistance to concentrations</li> <li>walking kids - displacement - results on attendance / enrollment</li> </ul> |
| 2        | Rezone portion of Granby ES south of 38 <sup>th</sup> St. (approx. 100 PK-5 students) in west planning area to Monroe ES. |      | Address under-utilization at Monroe ES.  |  |   |

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## PLANNING AREAS | ELEMENTARY – SOUTH



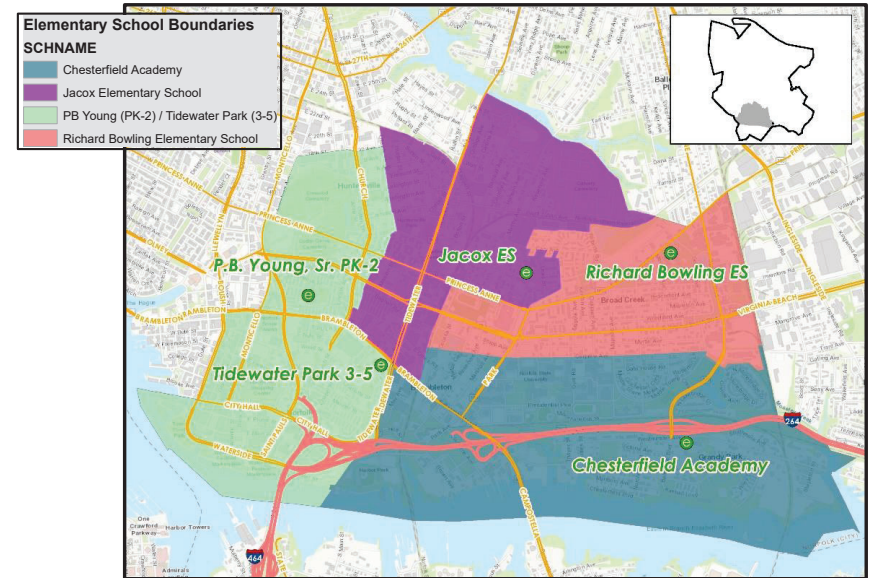
### Enrollment & Facility Data Summary

| School                    | Age of Original Building | Square Feet    | Capacity w/o Portables | 2019-20 Enrollment | 2019-20 Enrollment Utilization | 2019-20 Live-In Enrollment (w/ PK where applicable) | 2024-25 Projected Live-In Enrollment | 2024-25 Projected Live-In Utilization |
|---------------------------|--------------------------|----------------|------------------------|--------------------|--------------------------------|---|--------------------------------------|---------------------------------------|
| Chesterfield Academy      | 67                       | 58,750         | 540                    | 320                | 59%                            | 335   | 280                                  | 52%                                   |
| Jacox Elementary          | 71                       | 79,200         | 810                    | 635                | 78%                            | 714   | 674                                  | 83%                                   |
| P. B. Young Elementary    | 66                       | 55,325         | 450                    | 458                | 102%                           | 481   | 412                                  | 92%                                   |
| R. Bowling Elementary     | 4                        | 101,660        | 708                    | 579                | 82%                            | 540   | 478                                  | 68%                                   |
| Tidewater Park Elementary | 56                       | 39,675         | 315                    | 262                | 83%                            | 310   | 217                                  | 69%                                   |
| <b>Total</b>              |                          | <b>334,610</b> | <b>2,823</b>           | <b>2,254</b>       | <b>80%</b>                     | <b>2,380</b>  | <b>2,061</b>                         | <b>73%</b>                            |

| School                    | FCI | Replacement Value 2018 \$ | Capital Renewal Value 2018\$ | Percent Capital Renewals that are Priority 1-2 | Priority 1 2020 \$  | Priority 2 2020 \$   | Priority 3 2020 \$  | Priority 4 2020 \$  | Priority 1+2+3+4 2020 \$ |
|---------------------------|-----|---------------------------|------------------------------|--|---------------------|----------------------|---------------------|---------------------|--------------------------|
| Chesterfield Academy      | 71% | \$ 17,671,299             | \$ 11,168,544                | 50%  | \$ 3,877,967        | \$ 788,582           | \$ 3,101,260        | \$ 1,593,492        | \$ 9,361,300             |
| Jacox Elementary          | 76% | \$ 23,822,415             | \$ 15,056,147                | 66%  | \$ 790,428          | \$ 7,930,792         | \$ 3,615,957        | \$ 965,522          | \$ 13,302,698            |
| P. B. Young Elementary    | 78% | \$ 16,641,100             | \$ 10,517,441                | 81%  | \$ 3,386,472        | \$ 4,600,332         | \$ 1,226,266        | \$ 650,001          | \$ 9,863,072             |
| R. Bowling Elementary     |     |                           |                              |  |                     |                      |                     |                     |                          |
| Tidewater Park Elementary | 60% | \$ 11,933,766             | \$ 7,542,331                 | 27%  | \$ 711,730          | \$ 426,537           | \$ 758,093          | \$ 2,314,124        | \$ 4,210,483             |
| <b>Total</b>              |     | <b>\$ 70,068,580</b>      | <b>\$ 44,284,464</b>         | <b>61%</b>                                     | <b>\$ 8,766,596</b> | <b>\$ 13,746,242</b> | <b>\$ 8,701,575</b> | <b>\$ 5,523,140</b> | <b>\$ 36,737,553</b>     |

### Key factors | Projected over-utilization and poor condition schools

Elementary schools in this area have a combined 80% utilization, with live-in enrollment projected to decline over the next five years. P.B. Young currently has a utilization of 102%, and Chesterfield Academy is under-utilized at 59%. Chesterfield Academy, Jacox ES, and P.B. Young ES have FCIs of 0.71 or higher, making them candidates for major renovation or replacement. P.B. Young (PK-2) and Tidewater Park (3-5) are currently grade paired and share a boundary. South planning area elementary schools will be impacted by redevelopment in St. Paul's corridor. Richard Bowling was constructed 4 years ago and not included in the scope of the facility condition assessments. Of the \$36.7 million in Priority 1-4 Capital Renewals, 61% (\$22.5M) are Priority 1-2.





## PLANNING AREAS | ELEMENTARY – SOUTH



| Option # | Options   | Cost           | Description  | Benefits   | Challenges   |
|----------|---|----------------|--|--|--|
| 1        | Close Chesterfield Academy and close or repurpose Tidewater Park. Rezone students to Ruffner Academy K-8. |                | Closes facility in poor condition. Increased operational efficiency. | <ul style="list-style-type: none"> <li>Close a low-pop school w/ high FCI (Chesterfield).</li> <li>Leniency in future of Tidewater Park ( either close or re-purpose) leaves wiggle room for St. Pauls new population</li> <li>Ruffner becomes K-8, providing better education + fully utilizing the school and its program</li> </ul> | <ul style="list-style-type: none"> <li>4 y/o and 13-14 y/o in the same building</li> <li>Concentration of Poverty</li> <li>Concern about moving kids from walkable neighborhood, possible attendance issues in the future</li> <li>How will we make K-8 an opportunity not a burden?</li> <li>Overall- need to recognize walking community and need for coordinated wraparound services</li> <li>Uncertainty with St. Pauls Corridor</li> <li>Where are the Pre-K kids?</li> </ul> |
| 2        | Rebuild P.B. Young on-site as PK-5 at 600 capacity with smaller attendance area.                          | \$22.6 Million | Addresses facility condition needs at P.B. Young ES.                 |  | <ul style="list-style-type: none"> <li>Rebuilding PB young - population is changing due to development</li> </ul>  |
| 3        | Rebuild Jacox on-site at 800 capacity. Rezone portion of students from Lindenwood to Jacox ES.            | \$30.1 Million | Addresses facility condition needs at Jacox ES.                      | <ul style="list-style-type: none"> <li>Ideal</li> <li>Rebuild Jacox</li> </ul>   | <ul style="list-style-type: none"> <li>Jacox : too big at 800 compared to other new builds</li> </ul>  |

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## PLANNING AREAS | ELEMENTARY – SE



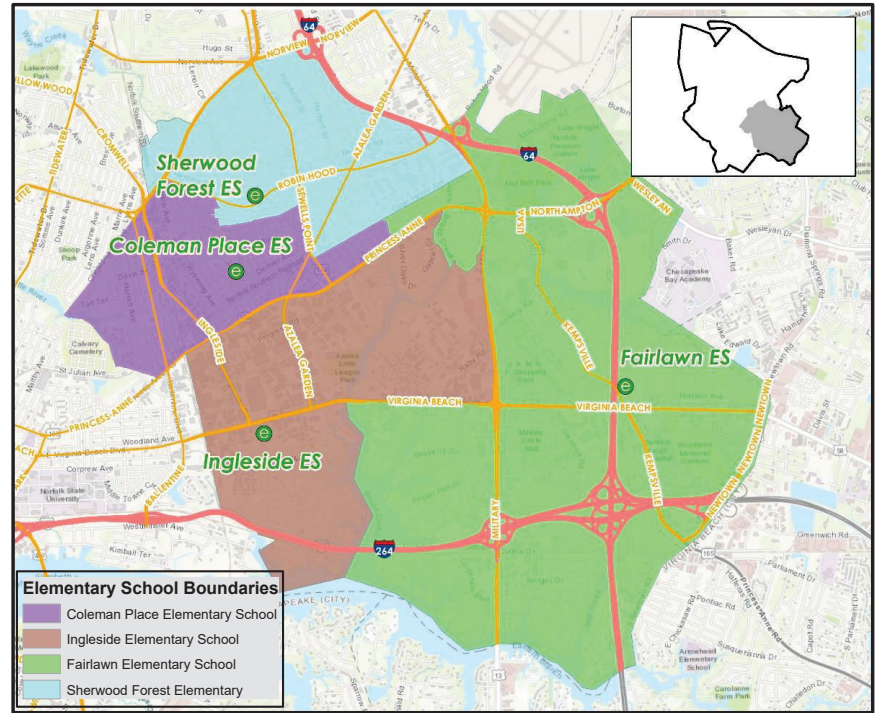
### Enrollment & Facility Data Summary

| School                     | Age of Original Building | Square Feet | Capacity w/o Portables | 2019-20 Enrollment | 2019-20 Enrollment Utilization | 2019-20 Live-In Enrollment (w/ PK where applicable) | 2024-25 Projected Live-In Enrollment | 2024-25 Projected Live-In Utilization |
|----------------------------|--------------------------|-------------|------------------------|--------------------|--------------------------------|---|--------------------------------------|---------------------------------------|
| Coleman Place Elementary   | 13                       | 96,818      | 855                    | 689                | 81%                            | 738   | 721                                  | 84%                                   |
| Fairlawn Elementary        | 61                       | 58,500      | 360                    | 276                | 77%                            | 321   | 320                                  | 89%                                   |
| Ingleside Elementary       | 66                       | 58,500      | 540                    | 520                | 96%                            | 596   | 563                                  | 104%                                  |
| Sherwood Forest Elementary | 63                       | 66,340      | 630                    | 552                | 88%                            | 603   | 593                                  | 94%                                   |
| <b>Total</b>               |                          | 280,158     | 2,385                  | 2,037              | 85%                            | 2,258   | 2,197                                | 92%                                   |

| School                     | FCI | Replacement Value 2018 \$ | Capital Renewal Value 2018\$ | Percent Capital Renewals that are Priority 1-2 | Priority 1 2020 \$ | Priority 2 2020 \$ | Priority 3 2020 \$ | Priority 4 2020 \$ | Priority 1+2+3+4 2020 \$ |
|----------------------------|-----|---------------------------|------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------------|
| Coleman Place Elementary   | 24% | \$ 29,121,699             | \$ 18,405,380                | 0%   | \$ -               | \$ -               | \$ -               | \$ 113,138         | \$ 113,138               |
| Fairlawn Elementary        | 63% | \$ 17,596,102             | \$ 11,121,018                | 17%  | \$ 824,025         | \$ 537,649         | \$ 6,139,174       | \$ 535,432         | \$ 8,036,280             |
| Ingleside Elementary       | 77% | \$ 17,596,102             | \$ 11,121,018                | 77%  | \$ 2,169,071       | \$ 5,794,414       | \$ 1,613,686       | \$ 812,201         | \$ 10,389,372            |
| Sherwood Forest Elementary | 70% | \$ 19,954,280             | \$ 12,611,424                | 30%  | \$ 2,581,286       | \$ 683,035         | \$ 7,117,811       | \$ 371,688         | \$ 10,753,821            |
| <b>Total</b>               |     | \$ 84,268,183             | \$ 53,258,840                | 43%  | \$ 5,574,383       | \$ 7,015,098       | \$ 14,870,672      | \$ 1,832,459       | \$ 29,292,611            |

### Key factors | Poor condition schools

Elementary schools in this area have a combined utilization of 85%, with live-in enrollment projected to remain flat over the next five years. Ingleside ES and Sherwood Forest ES have FCIs of 0.7 or higher, making them candidates for major renovation or replacement. Of the \$29.3 million in Priority 1-4 Capital Renewals, 43% (\$21.9M) are Priority 1-2.



## PLANNING AREAS | ELEMENTARY – SE



| Option # | Options  | Cost           | Description  | Benefits   | Challenges   |
|----------|--|----------------|--|--|--|
| 1        | Move Fairlawn K-2 students to Lake Taylor School as K-8. Repurpose Fairlawn as PK Center.  | \$2 Million    | Increase utilization at Lake Taylor School.                              | <ul style="list-style-type: none"> <li>• Complete transformation for kids</li> <li>• Improved Facility Utilization / Capacity / Modernization (Trade up)</li> </ul>  | <ul style="list-style-type: none"> <li>• Community Concerns</li> <li>• None</li> <li>• Serious renovation costs</li> <li>• Transportation</li> </ul> |
| 2        | Rebuild Ingleside ES and Sherwood Forest ES on-site at 600 capacity. Potential rezoning to area elementary schools to balance utilization. | \$45.1 Million | Address facility condition needs at Ingleside ES and Sherwood Forest ES. | <ul style="list-style-type: none"> <li>• Consolidation - Yes if funding allows ( ? Is Fairview becoming Just pre-K ? )</li> <li>• Ingleside Elementary needs work!</li> <li>• Modernization</li> <li>• Upgrade needed</li> </ul> | <ul style="list-style-type: none"> <li>• Community Concerns</li> </ul>   |

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## PLANNING AREAS | ELEMENTARY – SOUTHSIDE



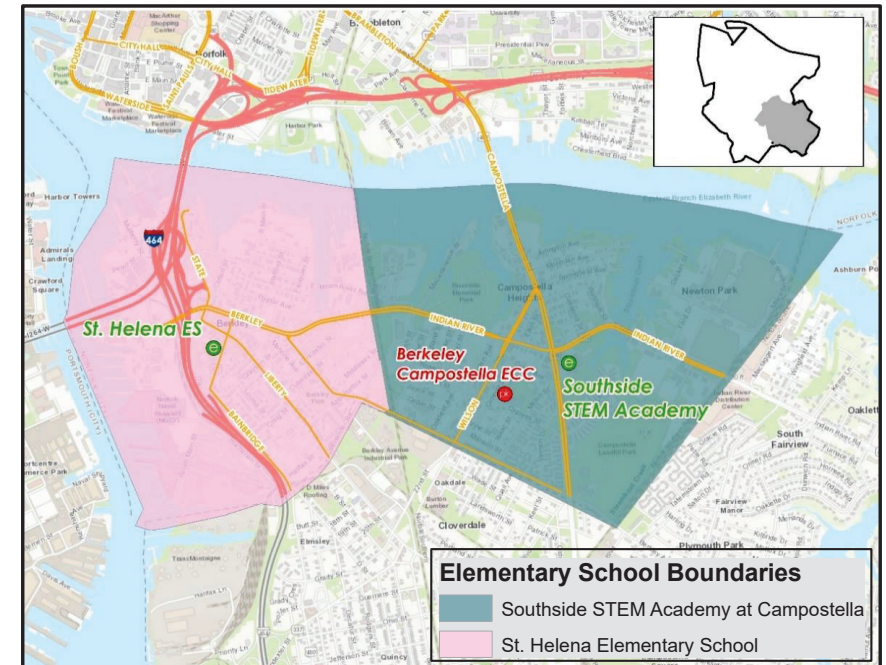
### Enrollment & Facility Data Summary

| School                               | Square Feet    | Capacity w/o Portables | 2019-20 Enrollment | 2019-20 Enrollment Utilization | 2019-20 Live-In Enrollment (w/ PK where applicable) | 2024-25 Projected Live-In Enrollment | 2024-25 Projected Live-In Utilization |
|--------------------------------------|----------------|------------------------|--------------------|--------------------------------|---|--------------------------------------|---------------------------------------|
| Berkeley/Campostella ECC             | 46,453         | 300                    | 187                | 94%                            |   |                                      |                                       |
| St. Helena Elementary                | 36,074         | 293                    | 274                | 94%                            | 354   | 364                                  | 124%                                  |
| Southside STEM Academy @ Campostella | 170,030        | 1,071                  | 743                | 69%                            | 743   | 689                                  | 64%                                   |
| <b>Total</b>                         | <b>252,557</b> | <b>1,664</b>           | <b>1,204</b>       | <b>72%</b>                     | <b>1,097</b>  | <b>1,053</b>                         | <b>63%</b>                            |

| School                               | FCI | Replacement Value 2018 \$ | Capital Renewal Value 2018\$ | Percent Capital Renewals that are Priority 1-2 | Priority 1 2020 \$     | Priority 2 2020 \$     | Priority 3 2020 \$     | Priority 4 2020 \$     | Priority 1+2+3+4 2020 \$ |
|--------------------------------------|-----|---------------------------|------------------------------|--|------------------------|------------------------|------------------------|------------------------|--------------------------|
| Berkeley/Campostella ECC             | 73% | \$ 13,972,508             | \$ 8,830,849                 | 59%  | \$ 1,286,072           | \$ 3,102,945           | \$ 1,817,167           | \$ 1,172,224           | \$ 7,378,406             |
| St. Helena Elementary                | 57% | \$ 10,850,629             | \$ 6,857,771                 | 24%  | \$ 439,776             | \$ 358,885             | \$ 2,419,907           | \$ 170,670             | \$ 3,389,237             |
| Southside STEM Academy @ Campostella |     |                           |                              |  |                        |                        |                        |                        |                          |
| <b>Total</b>                         |     | <b>\$24,823,136.68</b>    | <b>\$15,688,619.55</b>       | <b>48%</b>                                     | <b>\$ 1,725,847.53</b> | <b>\$ 3,461,829.26</b> | <b>\$ 4,237,073.79</b> | <b>\$ 1,342,893.10</b> | <b>\$ 10,767,643.68</b>  |

### Key factors | Under-utilization and small capacity schools

Southside STEM Academy was completed 4 years ago and not included in the scope of the facility condition assessments. Southside STEM Academy is currently utilized at 69% and projected to decline. St. Helena ES is nearing capacity based on current enrollment. The current and projected PK-5 live-in enrollment put St. Helena ES well over capacity, but many of the PK students in this area attend Berkeley Campostella ECC. Of the \$10.8 million in Priority 1-4 Capital Renewals, 48% (\$5.2M) are Priority 1-2.



## PLANNING AREAS | ELEMENTARY – SOUTHSIDE



| Option # | Options   | Cost           | Description   | Benefits  | Challenges  |
|----------|---|----------------|---|---|---|
| 1        | Close St. Helena ES and rezone to Southside STEM Academy.   |                | Increase operational efficiency in the Division and better utilize a new facility.                                      | <ul style="list-style-type: none"> <li>No Additional Space- Small site, consolidation needed</li> </ul>                   | <ul style="list-style-type: none"> <li>Closing neighborhood school</li> <li>Community Concerns</li> </ul>   |
| 2        | Major renovation at St. Helena ES.  | \$6.9 Million  | Address condition needs at St. Helena ES.   | <ul style="list-style-type: none"> <li>Modernization</li> </ul>   | <ul style="list-style-type: none"> <li>St. Helena is too small, doesn't meet 21st century learning</li> <li>Why Spend \$ on small St. Helena</li> </ul> |
| 3        | Major renovation at Berkeley/Campostella ECC.   | \$8.8 Million  | Address condition needs at Berkeley/Campostella ECC.  | <ul style="list-style-type: none"> <li>Modernization</li> <li>Renovation needed for Berkeley / Campostella ECC</li> </ul> |   |
| 4        | Consolidate Berkeley / Campostella ECC into Southside STEM Academy.   |                | Address condition needs at Berkeley/Campostella ECC. Better utilize a new facility.                                     |   |   |
| 5        | Rebuild St. Helena ES on-site at 500 capacity. Consolidate Berkeley / Campostella ECC into new St. Helena ES. | \$18.8 Million | Address condition needs at St. Helena ES and Berkeley/Campostella ECC. Increase operational efficiency in the Division. |   |   |

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## PLANNING AREAS | GHENT K-8



### Enrollment & Facility Data Summary

| School           | Age of Original Building | SF     | Capacity w/o Portables | 2019-20 Enrollment | 2019-20 Enrollment Utilization | 2019-20 Live-In (w/ PK where applicable) | 2024-25 Projected Live-In | 2024-25 Projected Live-In Utilization |
|------------------|--------------------------|--------|------------------------|--------------------|--------------------------------|--|---------------------------|---------------------------------------|
| Ghent K-8 School | 42                       | 60,800 | 518                    | 490                | 95%                            | Division-wide school, no boundary        |                           |                                       |

| School           | FCI | Replacement Value 2018 \$ | Capital Renewal Value 2018\$ | Percent Capital Renewals that are Priority 1-2 | Priority 1 2020 \$ | Priority 2 2020 \$ | Priority 3 2020 \$ | Priority 4 2020 \$ | Priority 1+2+3+4 2020 \$ |
|------------------|-----|---------------------------|------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------------|
| Ghent K-8 School | 53% | \$ 18,287,914             | \$ 11,558,254                | 12%  | \$ -               | \$747,354          | \$3,573,550        | \$2,125,696        | \$6,446,600              |

### Key factors | Under-utilization and small capacity schools

Ghent K-8 is a division-wide school with no boundary, current utilized at 95% with an FCI of 0.53. Of the \$6.4 million in Priority 1-4 Capital Renewals, 12% (\$747,000) are Priority 1-2.

**Due to the condition and enrollment/utilization of this school, the option would be to address Priority 1-2 capital renewals.**

