



**COOPERATIVE**  
**STRATEGIES**

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

## **NORFOLK PUBLIC SCHOOLS**

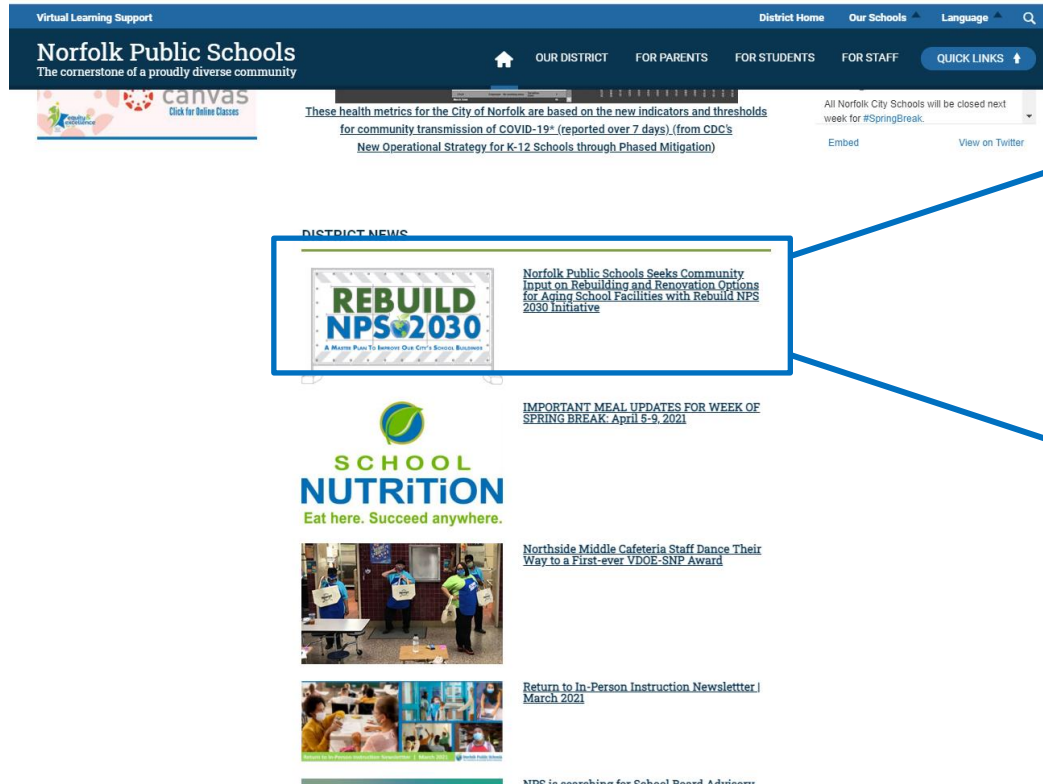
FACILITIES MASTER PLAN |  
DRAFT OPTIONS

APRIL 2021





**Survey Link:**  
[www.surveymonkey.com/r/rebuildnps2030](http://www.surveymonkey.com/r/rebuildnps2030)



<http://www.npsk12.com/Page/14999>

- Project summary
- Link to draft Facilities Master Plan
- Links for April 13<sup>th</sup> & April 15<sup>th</sup> virtual community meetings
- Upcoming engagement dates



Norfolk Public Schools (NPS) and the consulting firm, Cooperative Strategies have been working collaboratively to develop the school division's long-range master facility plan to rebuild and renovate Norfolk's aging schools and facilities. Currently there are 49 schools and student centers operating within the school division, with many averaging a lifespan over 50 years. As part of these efforts, Cooperative Strategies examined each of the schools' building utilization as well as the current and projected enrollment and a school-by-school condition assessment completed by HBA Architecture. From this data and discussions with the school division's leadership team, Cooperative Strategies has developed a draft master facility plan for the City of Norfolk. A steering committee comprised of parents, community members and NPS staff, has provided input to assist with informing decisions. The Rebuild NPS 2030 draft plan can be viewed here: [Rebuild NPS 2030](#).

The following opportunities are available to all NPS stakeholders to provide feedback and input throughout this process:

- Steering Committee Virtual Meeting – March 23 6 from pm – 8 pm (view the Zoom recording [here](#), meeting password: !@a9bvm)
- Virtual Community Meeting 1 – April 13 from 6 pm - 8 pm, Zoom registration link: [https://norfolkpublicschools.zoom.us/join/register/WN\\_7yC1zrUQzKaZMF2vhtKobw](https://norfolkpublicschools.zoom.us/join/register/WN_7yC1zrUQzKaZMF2vhtKobw)
- Virtual Community Meeting 2 - April 15 from 6 pm - 8 pm, Zoom registration link: [https://norfolkpublicschools.zoom.us/join/register/WN\\_AEzcoEgSYqbWdIPxTYuA](https://norfolkpublicschools.zoom.us/join/register/WN_AEzcoEgSYqbWdIPxTYuA)
- Review of Committee Recommendations (internal meeting with NPS staff) - April 28 - 29
- Steering Committee Virtual Meeting – May 10 from 6pm-8pm (Zoom meeting details TBD)
- Board Presentation - June 2021 (meeting details TBD)





A Steering Committee was created consisting of various influential members of the Norfolk community to assist Norfolk Public Schools with Educational Planning. The Committee works in conjunction with key district staff with a district-wide perspective to improve school facilities for Norfolk students. Specially, the Steering Committee's role includes:

- Provide community feedback on proposed draft options as part of the Master Facility Plan (work in progress)
- Suggest adjustments to prepared options
- Create additional facility options not currently included
- Assist communication of the Educational Planning efforts to the community

## **Committee Meeting Dates**

- February 25<sup>th</sup>, 2020
- March 31<sup>st</sup>, 2020
- April 28<sup>th</sup>, 2020

## **PAUSE – COVID-19**

- March 23<sup>rd</sup>, 2021
- May 10<sup>th</sup>, 2021



## Step 1

Assess **facility condition, capacity & enrollment trends**



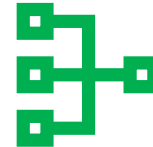
## Done

All school facilities were assessed for condition in 2018. Capacity was assessed in 2013. Enrollment projections are updated annually.



## Step 2

Engage stakeholders to create a **Facilities Master Plan (FMP)**



## Finish Summer '21

NPS began this Division-wide effort in fall of 2019, with interruptions due to Covid-19.



## Step 3

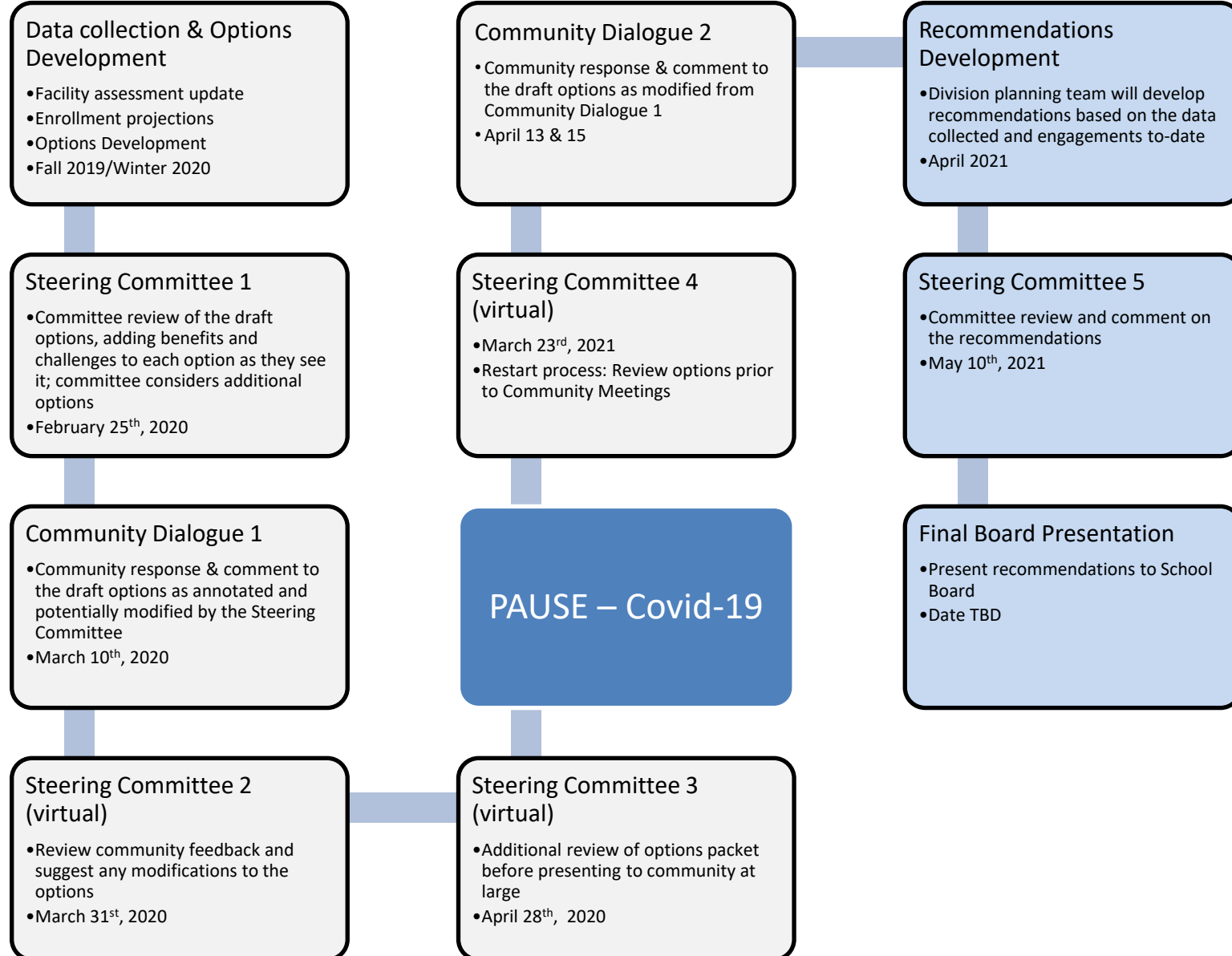
Engage stakeholders to create a **Boundary Plan** to support the FMP



## Following the FMP

We recommend NPS engage stakeholders following the plan's adoption to recreate school boundaries when needed to support new construction and consolidation.

# WORK COMPLETED TO-DATE & NEXT STEPS





## 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





## Equity

- Recommendations are data-driven based upon the needs of the facilities to bring them all up to the same standards for academic, support, and extra-curricular spaces

## Quality facilities

- Ensuring all schools are warm, safe, cool, and dry

## Diversity

- Some school boundaries will need to be redrawn to support the Facilities Master Plan due to consolidation and new construction. When redrawing boundaries, the aim should be to improve feeder patterns and reduce concentrations of poverty

## Fiscal responsibility

- Adjusting the number of schools to reflect declining enrollment
- Renovating or replacing schools that are beyond their useful life with more efficient schools, instead of continuing to repair and maintain them

# DIVISION-WIDE DATA | HISTORICAL ENROLLMENT

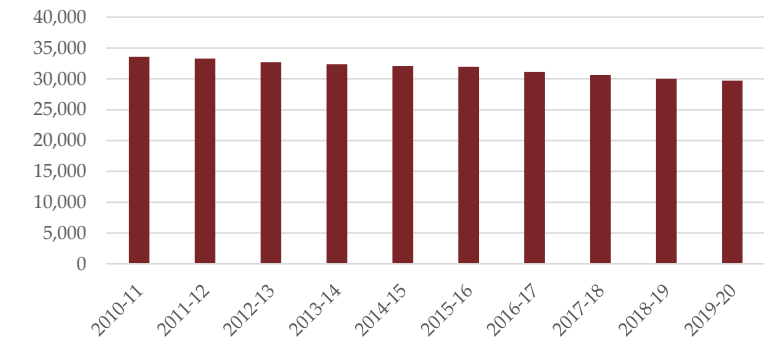


## Historical Enrollment - District-wide

Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
PK	2,336	2,372	2,182	2,288	2,163	2,167	2,046	1,925	1,908	1,871
K	2,959	2,953	3,026	2,915	2,938	2,699	2,666	2,609	2,501	2,493
1	2,795	2,859	2,810	2,963	2,836	2,850	2,552	2,610	2,510	2,436
2	2,638	2,635	2,674	2,658	2,744	2,689	2,637	2,402	2,410	2,361
3	2,619	2,529	2,533	2,566	2,536	2,641	2,536	2,504	2,297	2,318
4	2,544	2,510	2,412	2,364	2,391	2,353	2,474	2,409	2,353	2,271
5	2,417	2,433	2,407	2,285	2,183	2,310	2,223	2,356	2,304	2,270
6	2,399	2,336	2,361	2,265	2,209	2,178	2,179	2,131	2,265	2,184
7	2,173	2,308	2,262	2,224	2,166	2,118	2,049	2,086	1,996	2,139
8	2,040	2,092	2,156	2,133	2,094	2,042	1,967	1,911	1,956	1,921
9	3,138	2,731	2,639	2,727	2,927	3,050	2,978	2,755	2,796	2,762
10	2,267	2,222	2,082	2,098	2,031	1,995	2,017	2,047	1,803	1,884
11	1,587	1,575	1,530	1,541	1,450	1,366	1,346	1,447	1,339	1,226
12	1,661	1,716	1,636	1,364	1,410	1,494	1,454	1,420	1,555	1,596
<b>K - 12 Total</b>	<b>31,237</b>	<b>30,899</b>	<b>30,528</b>	<b>30,103</b>	<b>29,915</b>	<b>29,785</b>	<b>29,078</b>	<b>28,687</b>	<b>28,085</b>	<b>27,861</b>
<b>Grand Total</b>	<b>33,573</b>	<b>33,271</b>	<b>32,710</b>	<b>32,391</b>	<b>32,078</b>	<b>31,952</b>	<b>31,124</b>	<b>30,612</b>	<b>29,993</b>	<b>29,732</b>

Source: Norfolk Public Schools Student Data

## HISTORICAL ENROLLMENT - DISTRICT-WIDE



## Historical Enrollment - District-wide

Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
PK	2,336	2,372	2,182	2,288	2,163	2,167	2,046	1,925	1,908	1,871
K - 5	15,972	15,919	15,862	15,751	15,628	15,542	15,088	14,890	14,375	14,149
6 - 8	6,612	6,736	6,779	6,622	6,469	6,338	6,195	6,128	6,217	6,244
9 - 12	8,653	8,244	7,887	7,730	7,818	7,905	7,795	7,669	7,493	7,468
<b>K - 12</b>	<b>31,237</b>	<b>30,899</b>	<b>30,528</b>	<b>30,103</b>	<b>29,915</b>	<b>29,785</b>	<b>29,078</b>	<b>28,687</b>	<b>28,085</b>	<b>27,861</b>
<b>Grand Total</b>	<b>33,573</b>	<b>33,271</b>	<b>32,710</b>	<b>32,391</b>	<b>32,078</b>	<b>31,952</b>	<b>31,124</b>	<b>30,612</b>	<b>29,993</b>	<b>29,732</b>

Source: Norfolk Public Schools Student Data

Total enrollment **has declined by 3,841 students** from 2010-11 to 2019-20

# DIVISION-WIDE DATA | PROJECTED ENROLLMENT



Projected Enrollment - Recommended - District-wide

Grade	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871
K	2,579	2,409	2,342	2,448	2,448	2,448	2,448	2,448	2,448	2,448
1	2,419	2,503	2,341	2,268	2,373	2,373	2,373	2,373	2,373	2,373
2	2,297	2,283	2,371	2,209	2,146	2,239	2,239	2,239	2,239	2,239
3	2,256	2,222	2,200	2,286	2,139	2,070	2,163	2,163	2,163	2,163
4	2,234	2,178	2,152	2,125	2,209	2,068	2,004	2,094	2,094	2,094
5	2,173	2,166	2,106	2,085	2,061	2,139	2,003	1,940	2,027	2,027
6	2,160	2,090	2,083	2,025	2,003	1,979	2,051	1,927	1,865	1,947
7	2,063	2,064	1,993	1,984	1,924	1,910	1,883	1,960	1,833	1,772
8	2,043	1,980	1,982	1,914	1,911	1,848	1,838	1,811	1,884	1,767
9	2,583	2,788	2,707	2,689	2,599	2,606	2,522	2,516	2,463	2,570
10	1,887	1,796	1,921	1,878	1,871	1,810	1,835	1,768	1,775	1,727
11	1,311	1,322	1,270	1,344	1,330	1,331	1,280	1,302	1,243	1,261
12	1,329	1,442	1,457	1,390	1,492	1,479	1,465	1,410	1,443	1,378
K - 12 Total	27,334	27,243	26,925	26,645	26,506	26,300	26,104	25,951	25,850	25,766
Grand Total	29,205	29,114	28,796	28,516	28,377	28,171	27,975	27,822	27,721	27,637

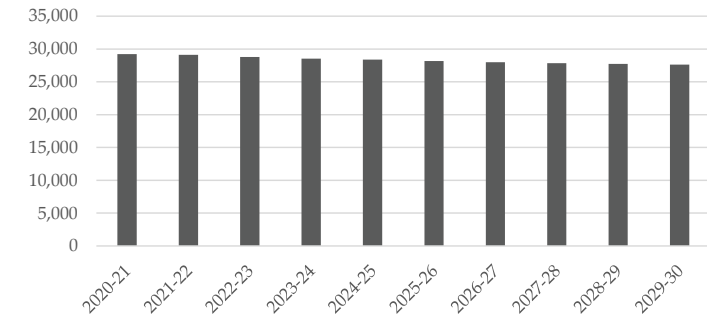
Source: Cooperative Strategies

Projected Enrollment - Recommended - District-wide

Grade	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871
K - 5	13,958	13,761	13,512	13,421	13,376	13,337	13,230	13,257	13,344	13,344
6 - 8	6,266	6,134	6,058	5,923	5,838	5,737	5,772	5,698	5,582	5,486
9 - 12	7,110	7,348	7,355	7,301	7,292	7,226	7,102	6,996	6,924	6,936
K - 12	27,334	27,243	26,925	26,645	26,506	26,300	26,104	25,951	25,850	25,766
Grand Total	29,205	29,114	28,796	28,516	28,377	28,171	27,975	27,822	27,721	27,637

Source: Cooperative Strategies

PROJECTED ENROLLMENT -  
RECOMMENDED - DISTRICT-WIDE



- Total enrollment is **projected to decline by 1,355 students from 2019-20 to the 2024-25 school year**
- Total enrollment is **projected to decline by 2,095 students from 2019-20 to the 2029-30 school year**

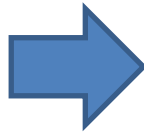


**Scenarios** are listed vertically and are mutually exclusive; the division could only pursue one of these strategies at a time. In the example of the draft high school scenarios to the right, there are three different current possibilities (A, B, C), with a fourth option that could be added to any 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	\$138 - \$150 Million (cost estimate from HBA)
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.

**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.		

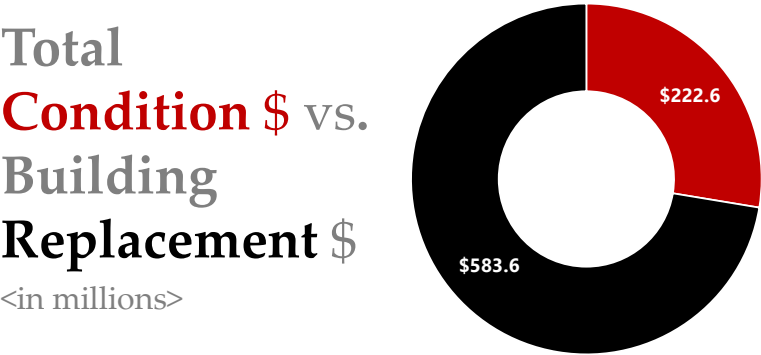
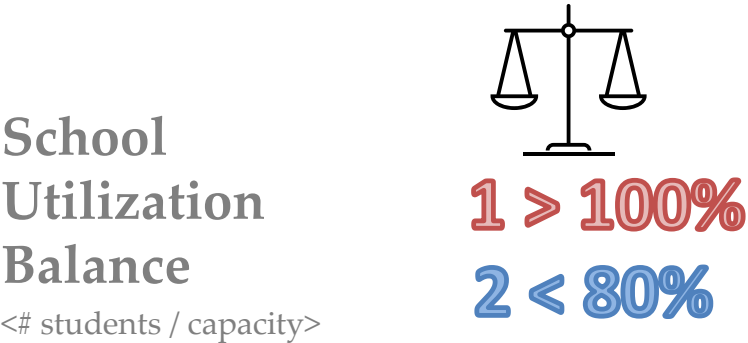
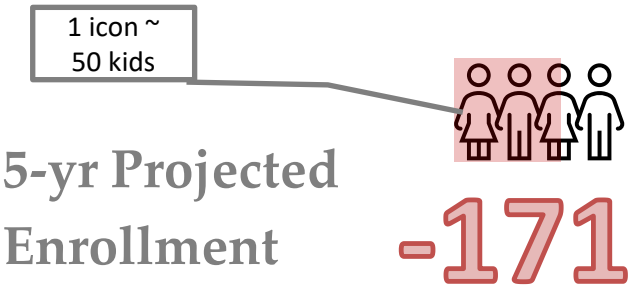
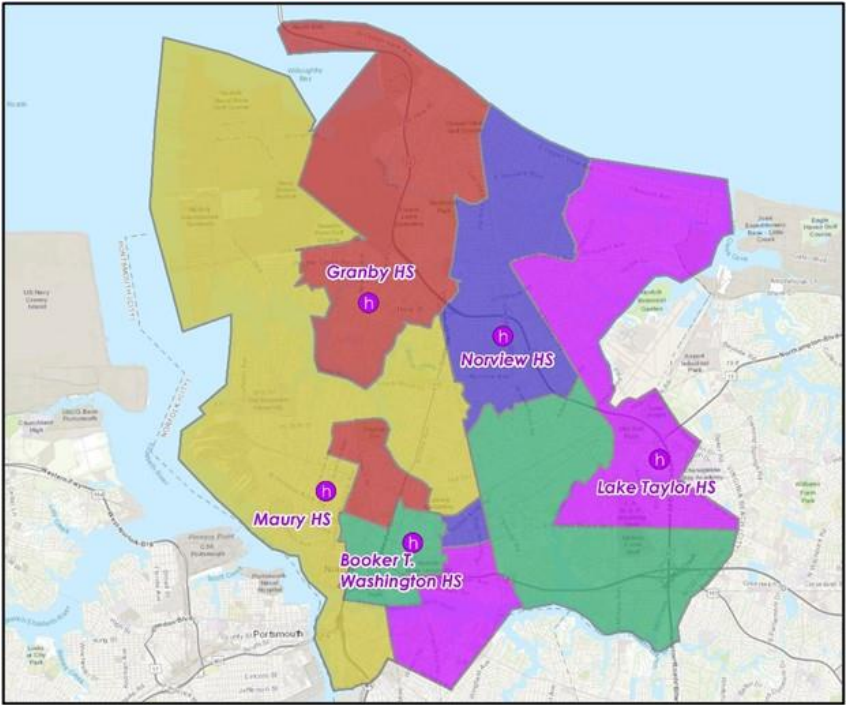
PLANNING AREA DATA | HIGH SCHOOLS



School	Age of Original Building	Capacity w/o Portables	2019-20 Enrollment Utilization	Projected 5 Year Live-In Growth	FCI	When should this building be replaced or renovated?		% Condition Needs that are Priority 1-2
Booker T. Washington High	46	1,637	53.5%	16	64%	0-5 Years	●	78%
Lake Taylor High	53	1,527	66.7%	-118	66%	0-5 Years	●	77%
Maury High	109	1,743	90.9%	-110	72%	0-5 Years	●	59%
Norfolk Technical Center	52	500	N/A	0	60%	6-10 Years	●	17%
Granby High	81	1,873	102.1%	16	54%	10+ Years	●	0%
Norview High	16	1,926	99.8%	25	27%	10+ Years	●	100%

FCI = Facility Condition Index

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





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	\$138 - \$150 Million (cost estimate from HBA)
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Desired Outcomes (see Page 4)

Equity	Quality facilities	Diversity	Fiscal responsibility
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# PLANNING AREA OPTIONS | 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>Property in need of improvement</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>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>Potential 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>Creates a different, centralized vision for 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>

Desired Outcomes (see Page 4)

Equity	Quality facilities	Diversity	Fiscal responsibility
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# PLANNING AREA OPTIONS | HIGH SCHOOLS



	Scenario 1A	Scenario 1B	Scenario 1C	Option for any scenario
<b>Scenario</b>	<b>Build new 1,200 seat CTE HS at Booker T. Washington HS Full Renovation at Lake Taylor HS</b>	<b>Build new 1,200 seat CTE HS at Lake Taylor HS Full Renovation at Booker T. Washington HS</b>	<b>Modernize Norfolk Technical Center and keep existing 5 HS Full renovations at Booker T. Washington HS and Lake Taylor HS</b>	<b>Renovate or replace Maury HS at 1,800 seats</b>
<b>Equity</b>	<ul style="list-style-type: none"> <li>New or renovated facilities for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New or renovated facilities for students in area</li> </ul>	<ul style="list-style-type: none"> <li>Renovated facilities for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New or renovated facilities for students in area</li> </ul>
<b>Quality Facilities</b>	<ul style="list-style-type: none"> <li>New or renovated facilities for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New or renovated facilities for students in area</li> </ul>	<ul style="list-style-type: none"> <li>Renovated facilities for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New or renovated facilities for students in area</li> </ul>
<b>Diversity</b>	Attendance boundary percentages of economically disadvantaged students in high school boundaries range from 52.1% to 70.5%			
<b>Fiscal Responsibility</b>	<ul style="list-style-type: none"> <li>Avoid spending \$114.3M in priority 1-4 deficiencies at facilities with a high FCI</li> </ul>	<ul style="list-style-type: none"> <li>Avoid spending \$114.3M in priority 1-4 deficiencies at facilities with a high FCI</li> </ul>	<ul style="list-style-type: none"> <li>Avoid spending \$114.3M in priority 1-4 deficiencies at facilities with a high FCI</li> </ul>	<ul style="list-style-type: none"> <li>Avoid spending \$76.2M in priority 1-4 deficiencies at a facility with a high FCI</li> </ul>

Desired Outcomes (see Page 4)

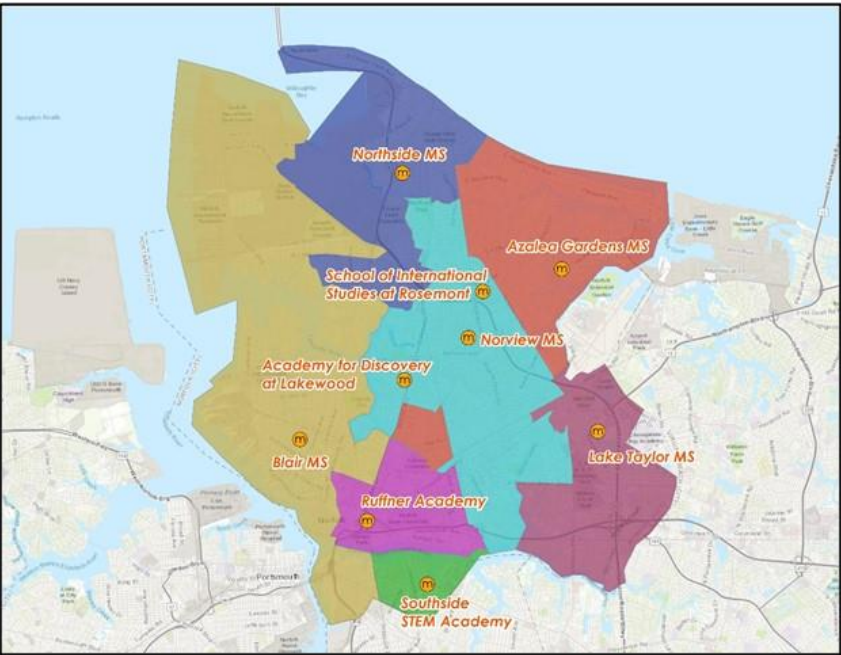
Equity	Quality facilities	Diversity	Fiscal responsibility
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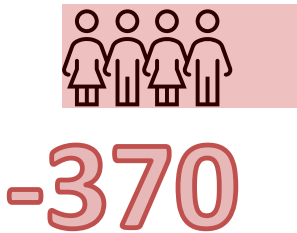
PLANNING AREA DATA | MIDDLE SCHOOLS



School	Age of Original Building	Capacity w/o Portables	2019-20 Enrollment Utilization	Projected 5 Year Live-In Growth	FCI	When should this building be replaced or renovated?		% Condition Needs that are Priority 1-2
Azalea Gardens Middle	59	975	78.7%	▼ -70	72%	0-5 Years	●	69%
Rosemont Middle	61	540	74.4%	▬ 0	70%	0-5 Years	●	30%
Lake Taylor Middle	55	905	68.7%	▼ -82	64%	0-5 Years	●	61%
Northside Middle	64	1,053	75.2%	▼ -35	65%	0-5 Years	●	36%
Academy for Discovery at Lakewood (3 - 8)	29	850	86.8%	▬ 0	49%	10+ Years	●	0%
Blair Middle	98	1,300	90.7%	▼ -54	34%	10+ Years	●	
Norview Middle	25	1,357	82.1%	▼ -77	49%	10+ Years	●	0%
Ruffner Middle	26	1,193	44.8%	▼ -52	51%	10+ Years	●	0%



5-yr Projected Enrollment



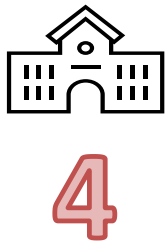
School Utilization Balance



4 < 80%

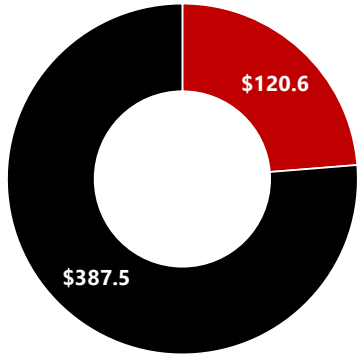
<# students / capacity>

# Schools that should be replaced within 5 years



<based on condition>

Total Condition \$ vs. Building Replacement \$



<in millions>



Scenario 1A	Scenario 1B	Option to any Scenario
<b>Convert Ruffner Academy to 3-8 school</b>	<b>Status quo. Keep existing configurations (Lake Taylor School 3-8, Ruffner Academy 6-8)</b>	<b>Full renovations at Azalea Gardens MS, Northside MS, and Rosemont MS</b>
<b>\$2 Million</b>		<b>\$79.7 Million</b>
<p><i>NOTE: Lake Taylor MS is currently in the process of converting to a K-8 school</i></p> <p>Move 3-5 students in Tidewater Park to Ruffner Academy and close Tidewater Park ES.</p>		Addresses facility conditions at Azalea Gardens, Northside MS, and Rosemont MS.

Desired Outcomes (see Page 4)

Equity	Quality facilities	Diversity	Fiscal responsibility
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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>• As with any consolidation, need to avoid concentrating poverty when creating new boundaries</li> <li>• Impact of St Paul's corridor development?</li> <li>• Programs at Ruffner &amp; LT School? - Marketing</li> </ul>	<ul style="list-style-type: none"> <li>• Improved learning conditions are still needed</li> </ul>	<ul style="list-style-type: none"> <li>• Military / Restrictions on Expansion</li> <li>• Ruffner Underutilized</li> </ul>

Desired Outcomes (see Page 4)

Equity	Quality facilities	Diversity	Fiscal responsibility
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	Scenario 1A	Scenario 1B	Option for any scenario
<b>Scenario</b>	<b>Convert Lake Taylor School to K-8 school Convert Ruffner Academy to 3-8 school</b>	<b>Status quo. Keep existing configurations (Lake Taylor School 3-8, Ruffner Academy 6-8)</b>	<b>Full renovations at Azalea Gardens MS, Northside MS, and Rosemont MS</b>
<b>Equity</b>	<ul style="list-style-type: none"> <li>Minimal impact on facility equity apart from priority investments</li> </ul>	<ul style="list-style-type: none"> <li>Minimal impact on facility equity apart from priority investments</li> </ul>	<ul style="list-style-type: none"> <li>Renovated facilities for students in area</li> </ul>
<b>Quality Facilities</b>	<ul style="list-style-type: none"> <li>Minimal impact on facility equity apart from priority investments</li> </ul>	<ul style="list-style-type: none"> <li>Minimal impact on facility equity apart from priority investments</li> </ul>	<ul style="list-style-type: none"> <li>Renovated facilities for students in area</li> </ul>
<b>Diversity</b>	Attendance boundary percentages of economically disadvantaged students in middle school boundaries range from 57.7% to 86.2%		
<b>Fiscal Responsibility</b>	<ul style="list-style-type: none"> <li>Using available capacity at middle school facilities</li> </ul>	<ul style="list-style-type: none"> <li>May not be fiscally responsible leaving facilities under-utilized</li> </ul>	<ul style="list-style-type: none"> <li>Minimal impact to fiscal responsibility</li> </ul>

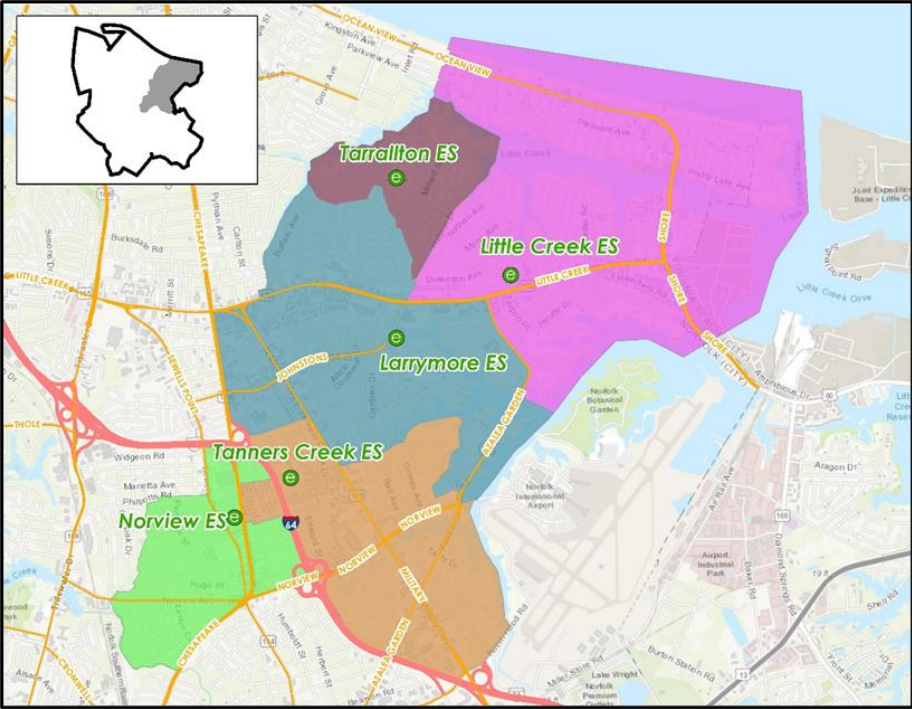
Desired Outcomes (see Page 4)

Equity	Quality facilities	Diversity	Fiscal responsibility
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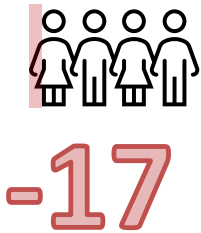
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School	Age of Original Building	Capacity w/o Portables	2019-20 Enrollment Utilization	Projected 5 Year Live-In Growth	FCI	When should this building be replaced or renovated?		% Condition Needs that are Priority 1-2
Larrymore Elementary	63	653	90.1%	▲ 35	73%	0-5 Years	●	65%
Norview Elementary	68	383	105.6%	▬ -9	69%	0-5 Years	●	27%
Little Creek Elementary	65	900	77.0%	▼ -74	65%	6-10 Years	●	19%
Tanners Creek Elementary	30	833	74.8%	▬ 13	57%	6-10 Years	●	12%
Tarrallton Elementary	56	405	86.9%	▬ 18	60%	6-10 Years	●	13%



5-yr Projected Enrollment



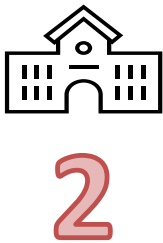
School Utilization Balance

<# students / capacity>

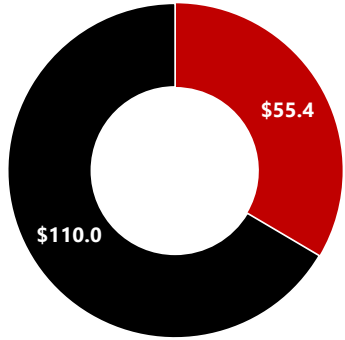


1 > 100%  
2 < 80%

# Schools that should be replaced within 5 years  
<based on condition>



Total Condition \$ vs. Building Replacement \$  
<in millions>





Option #	Options	Cost	Description	Benefits	Challenges
1	Close Tarrallton ES and rezone to area elementary schools		Addresses facility conditions at Tarrallton ES. Increase operational efficiency by better utilizing area capacity.	<ul style="list-style-type: none"> <li>Safety, Costs, Facility Utilization / Capacity (I64, Larrymore), 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>Rezoning - Changes to neighborhoods</li> </ul>
2	Rebuild Norview ES on-site at 700 capacity and rezone to area elementary schools	\$26.3 Million	Replace small capacity school in poor condition to a more sustainable size with approximately 100+ students per grade level.	<ul style="list-style-type: none"> <li>Alleviates future capacity issues</li> <li>Could keep 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>Safety, Costs, Facility Utilization / Capacity (I64, Larrymore), Community use options (pool)</li> </ul>	<ul style="list-style-type: none"> <li>Rezoning - Changes to neighborhoods</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> <li>Rezone Larrymore to eliminate street crossing</li> </ul>	<ul style="list-style-type: none"> <li>Only addresses Larrymore</li> </ul>

Desired Outcomes (see Page 4)

Equity	Quality facilities	Diversity	Fiscal responsibility
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# DRAFT



Option #	Options	Equity	Quality Facilities	Diversity	Fiscal Responsibility
1	<b>Close Tarrallton ES and rezone to area elementary schools</b>	<ul style="list-style-type: none"> <li>Minimal impact on facility equity apart from priority investments</li> </ul>	<ul style="list-style-type: none"> <li>Minimal impact on quality facilities apart from priority investments</li> </ul>	Attendance boundary percentages of economically disadvantaged students in area ranges from 52.5% to 58.3%.	<ul style="list-style-type: none"> <li>Reduce # of facilities while maintaining sufficient capacity for area students</li> <li>Avoid spending \$5.2M in priority 1-4 deficiencies at a facility with a high FCI</li> </ul>
2	<b>Rebuild Norview ES on-site at 700 capacity and rezone area elementary schools</b>	<ul style="list-style-type: none"> <li>New facility at more adequate capacity for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New facility at more adequate capacity for students in area</li> </ul>		<ul style="list-style-type: none"> <li>Avoid spending \$9.3M in priority 1-4 deficiencies at a facility with a high FCI</li> </ul>
3	<b>Rebuild Larrymore ES on-site at 600 capacity</b>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>		<ul style="list-style-type: none"> <li>Avoid spending \$12.9M in priority 1-4 deficiencies at a facility with a high FCI</li> </ul>

Desired Outcomes (see Page 4)

Equity	Quality facilities	Diversity	Fiscal responsibility
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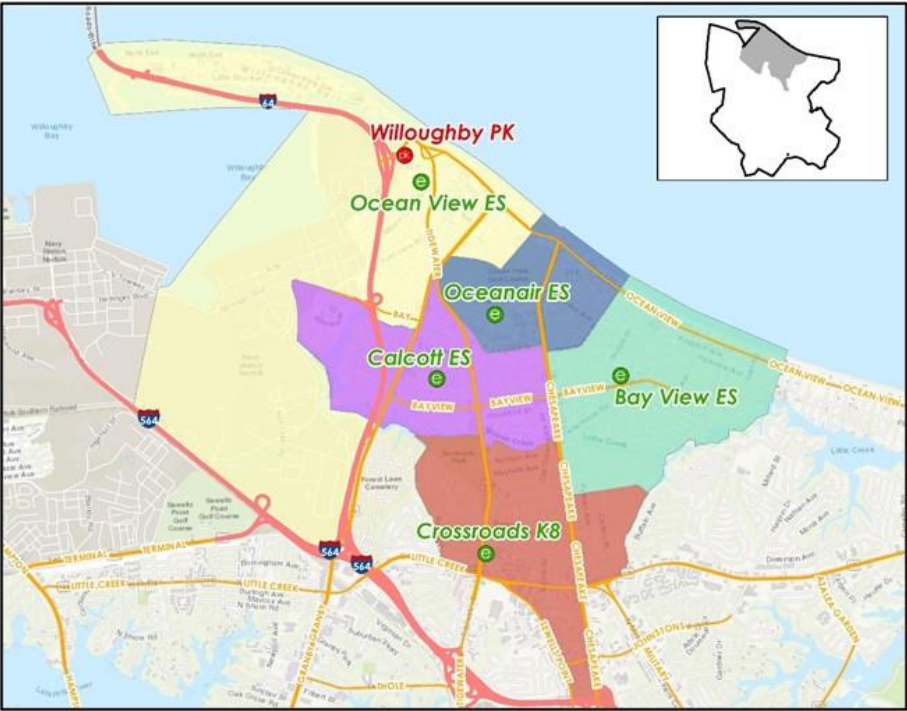
# DRAFT

PLANNING AREA DATA | NORTH ELEMENTARY SCHOOLS

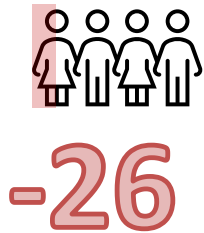


School	Age of Original Building	Capacity w/o Portables	2019-20 Enrollment Utilization	Projected 5 Year Live-In Growth	FCI	When should this building be replaced or renovated?		% Condition Needs that are Priority 1-2
Calcott Elementary	68	540	104.6%	16	80%	0-5 Years		53%
Oceanair Elementary	64	495	97.2%	-23	72%	0-5 Years		27%
Bayview Elementary	98	788	79.5%	7	54%	6-10 Years		0%
Willoughby Elementary *	53	428	52.2%	0	60%	6-10 Years		70%
Crossroads K-8	8	1,125	76.1%	-31		10+ Years		
Ocean View Elementary	3	707	80.3%	5		20+ Years		

\*Willoughby is an Early Education Center

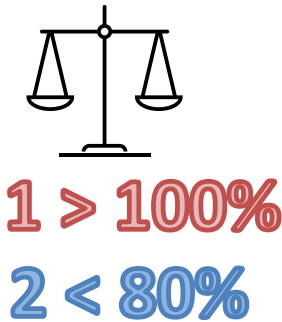


5-yr Projected Enrollment

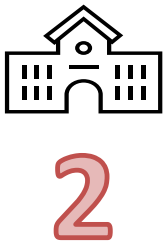


School Utilization Balance

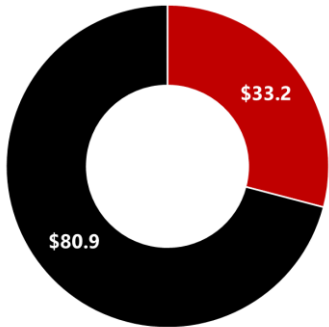
<# students / capacity>



# Schools that should be replaced within 5 years  
<based on condition>



Total Condition \$ vs. Building Replacement \$  
<in millions>





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>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>	

Desired Outcomes (see Page 4)

Equity	Quality facilities	Diversity	Fiscal responsibility
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# DRAFT



Option #	Options	Equity	Quality Facilities	Diversity	Fiscal Responsibility
1	Rebuild Calcott ES on-site at 600 capacity	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>	Attendance boundary percentages of economically disadvantaged students in area ranges from 56.2% to 70.1%.	<ul style="list-style-type: none"> <li>Avoid spending \$12.3M in priority 1-4 deficiencies at a facility with a high FCI</li> </ul>
2	Rebuild Oceanair ES on-site at 600 capacity	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>		<ul style="list-style-type: none"> <li>Avoid spending \$10.4M in priority 1-4 deficiencies at a facility with a high FCI</li> </ul>

Desired Outcomes (see Page 4)

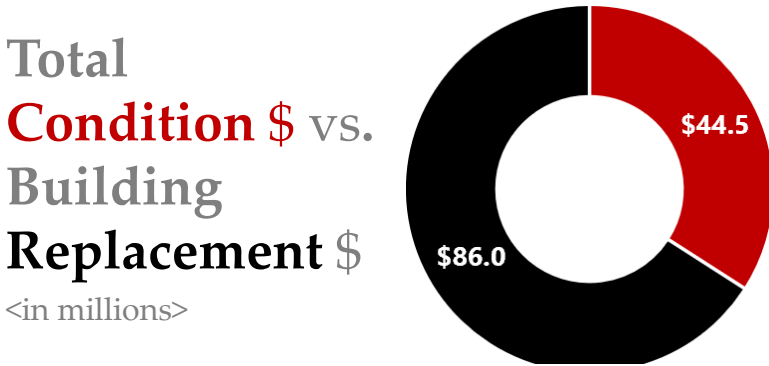
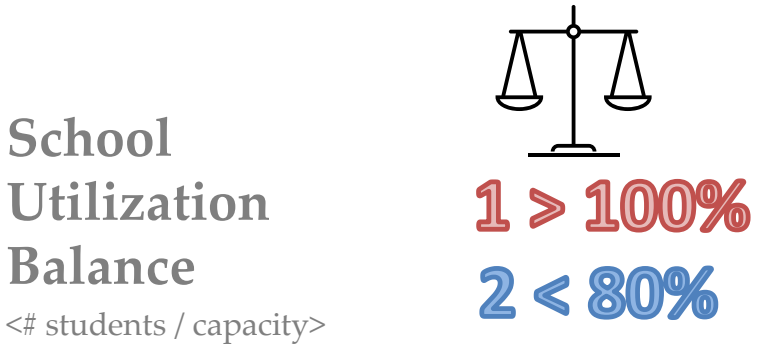
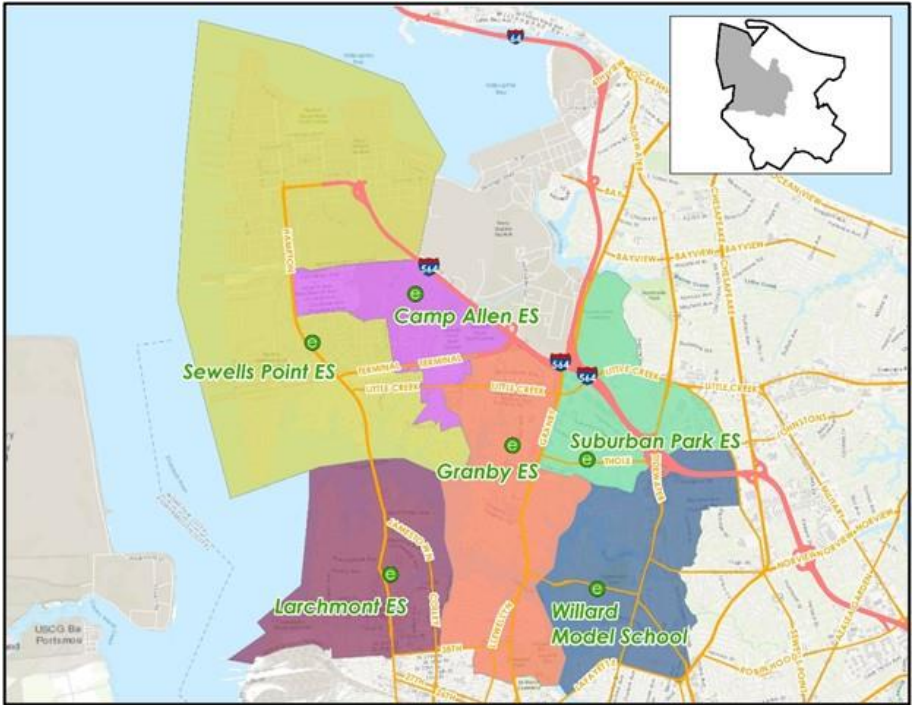
Equity	Quality facilities	Diversity	Fiscal responsibility
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# DRAFT

# PLANNING AREA DATA | WEST ELEMENTARY SCHOOLS



School	Age of Original Building	Capacity w/o Portables	2019-20 Enrollment Utilization	Projected 5 Year Live-In Growth	FCI	When should this building be replaced or renovated?		% Condition Needs that are Priority 1-2
Granby Elementary	72	653	88.7%	▼ -68	71%	0-5 Years	●	47%
Suburban Park Elementary	65	540	86.1%	▼ -40	71%	0-5 Years	●	23%
Sewells Point Elementary	54	563	109.7%	▼ -29	58%	6-10 Years	●	33%
Willard Elementary	67	833	62.3%	▬ -22	66%	6-10 Years	●	49%
Camp Allen Elementary	1	635	58.7%	▼ -39		20+ Years	●	
Larchmont Elementary	3	707	84.4%	▼ -26		20+ Years	●	





Scenario 1A	Scenario 1B	Option for any scenario
Rebuild Granby ES on-site at 600 capacity Area boundary change required	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.	Addresses facility condition needs at Granby ES and Suburban Park ES.	Address over-utilization at Sewells Point ES and under-utilization at Camp Allen ES.
<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 Point</li> </ul>	<ul style="list-style-type: none"> <li>• Rezone to Camp Allen</li> </ul>
<b>Challenges</b>		

Desired Outcomes (see Page 4)

Equity	Quality facilities	Diversity	Fiscal responsibility
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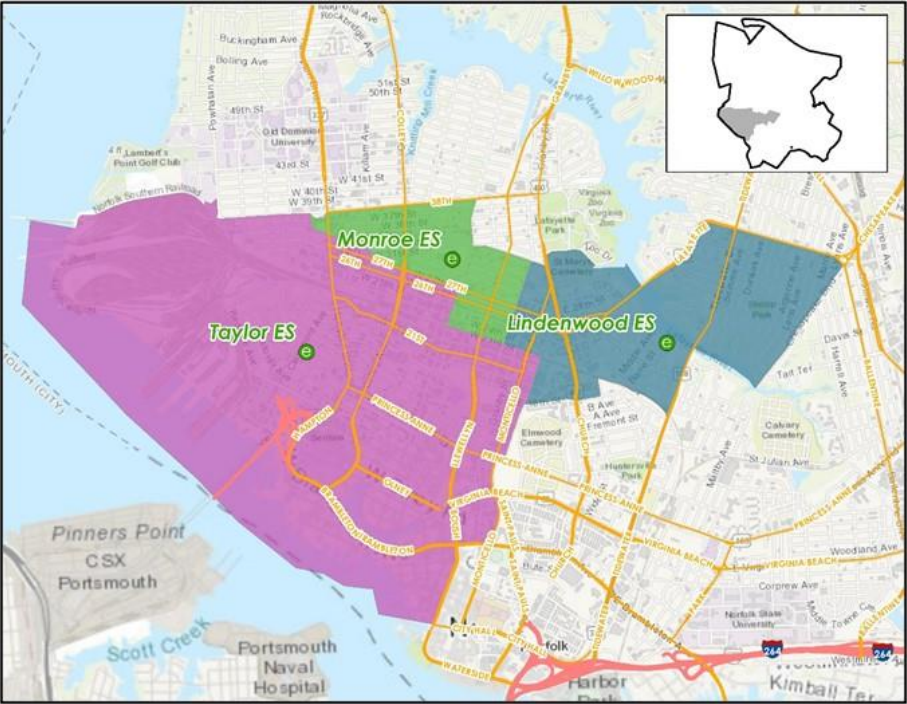
	Scenario 1A	Scenario 1B	Option for any scenario
<b>Scenario</b>	<b>Rebuild Granby ES on-site at 600 capacity Area boundary change required</b>	<b>Scenario 1A + rebuild Suburban Park ES on-site at 600 capacity</b>	<b>Rezone portion of Sewells Point ES to Camp Allen ES</b>
<b>Equity</b>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>	<ul style="list-style-type: none"> <li>Balance of utilization between Sewells Point and Camp Allen</li> </ul>
<b>Quality Facilities</b>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>	<ul style="list-style-type: none"> <li>Minimal impact on quality facilities apart from priority investments</li> </ul>
<b>Diversity</b>	Attendance boundary percentages of economically disadvantaged students in area ranges from 21.2% to 63.8%		
<b>Fiscal Responsibility</b>	<ul style="list-style-type: none"> <li>Avoid spending \$15.6M in priority 1-4 deficiencies at a facility with a high FCI</li> </ul>	<ul style="list-style-type: none"> <li>Avoid spending \$10.7M in priority 1-4 deficiencies at a facility with a high FCI</li> </ul>	<ul style="list-style-type: none"> <li>Balancing utilization through boundary changes</li> </ul>

Desired Outcomes (see Page 4)

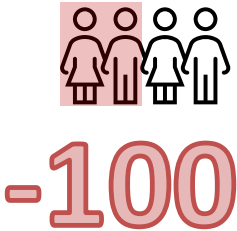
Equity	Quality facilities	Diversity	Fiscal responsibility
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School	Age of Original Building	Capacity w/o Portables	2019-20 Enrollment Utilization	Projected 5 Year Live-In Growth	FCI	When should this building be replaced or renovated?		% Condition Needs that are Priority 1-2	
Lindenwood Elementary	67	428	65.5%	▼ -38	69%	0-5 Years			23%
Monroe Elementary	30	563	45.2%	▼ -34	46%	10+ Years			0%
Taylor Elementary	22	495	66.9%	▼ -28	47%	10+ Years			0%



5-yr Projected Enrollment



School Utilization Balance

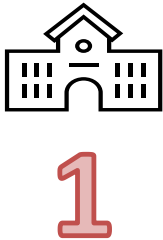
<# students / capacity>



3 < 80%

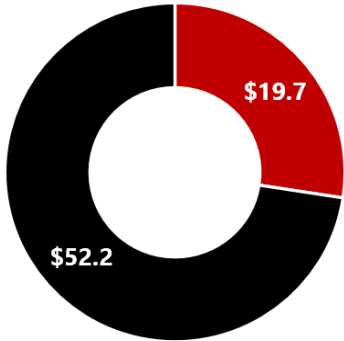
# Schools that should be replaced within 5 years

<based on condition>



Total Condition \$ vs. Building Replacement \$

<in millions>





Option #	Options	Cost	Description	Benefits	Challenges
1	<b>Close Lindenwood ES and rezone to area elementary schools</b>		Closes facility in poor condition. May address under-utilization in nearby schools	<ul style="list-style-type: none"> <li>• May put Lindenwood students into both Taylor and Monroe</li> <li>• May put more students at Taylor- need higher utilization %</li> <li>• Improved 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	<b>Rezone area elementary schools to increase utilization at Monroe ES</b>		Address under-utilization at Monroe ES.		

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Desired Outcomes (see Page 4)

Equity	Quality facilities	Diversity	Fiscal responsibility
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Option #	Options	Equity	Quality Facilities	Diversity	Fiscal Responsibility
1	<b>Close Lindenwood ES and rezone to area elementary schools</b>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>	Attendance boundary percentages of economically disadvantaged students in area ranges from 30.1% to 74.7%.	<ul style="list-style-type: none"> <li>Avoid spending \$9.0M in priority 1-4 deficiencies at a facility with a high FCI</li> </ul>
2	<b>Rezone area elementary schools to increase utilization at Monroe ES</b>	<ul style="list-style-type: none"> <li>Increase opportunities at Monroe ES with larger enrollment</li> </ul>	<ul style="list-style-type: none"> <li>Minimal impact on quality facilities apart from priority investments</li> </ul>		<ul style="list-style-type: none"> <li>Balancing utilization through boundary changes</li> </ul>

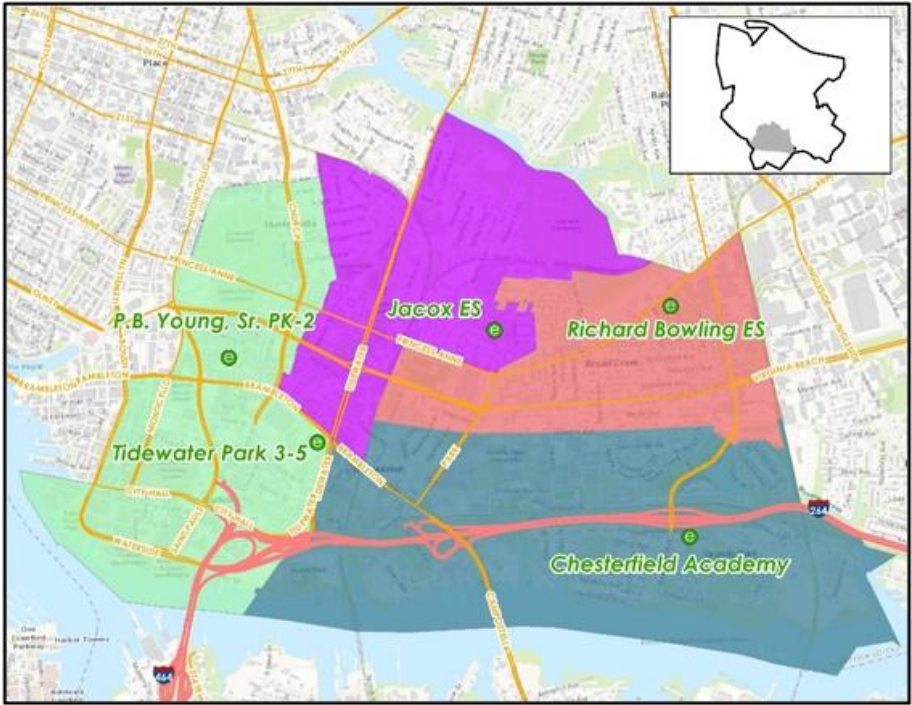
Desired Outcomes (see Page 4)

Equity	Quality facilities	Diversity	Fiscal responsibility
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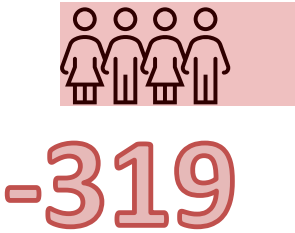
# DRAFT



School	Age of Original Building	Capacity w/o Portables	2019-20 Enrollment Utilization	Projected 5 Year Live-In Growth	FCI	When should this building be replaced or renovated?		% Condition Needs that are Priority 1-2
Chesterfield Academy	67	540	59.3%	▼ -55	71%	0-5 Years	●	50%
Jacox Elementary	71	810	78.4%	▼ -40	76%	0-5 Years	●	66%
P. B. Young Elementary	66	450	101.8%	▼ -69	78%	0-5 Years	●	81%
Tidewater Park Elementary	56	315	83.2%	▼ -93	60%	6-10 Years	●	27%
R. Bowling Elementary	4	708	81.8%	▼ -62		20+ Years	●	



5-yr Projected Enrollment



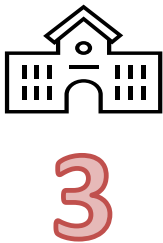
School Utilization Balance

<# students / capacity>

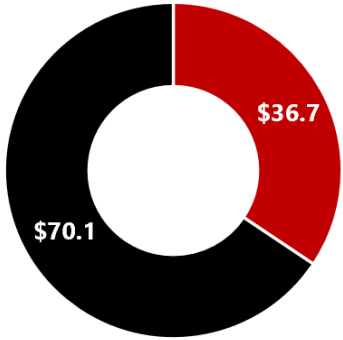


1 > 100%  
2 < 80%

# Schools that should be replaced within 5 years  
<based on condition>



Total Condition \$ vs. Building Replacement \$  
<in millions>





Option #	Options	Cost	Description	Benefits	Challenges
1	<b>Close or repurpose Tidewater Park. Rezone students to Ruffner Academy 3-8</b>		Closes facility in poor condition. Increased operational efficiency.	<ul style="list-style-type: none"> <li>• Leniency in future of Tidewater Park (either close or re-purpose) leaves wiggle room for St. Pauls new population</li> <li>• Ruffner becomes 3-8, 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>• As with any consolidation, need to avoid concentrating poverty when creating new boundaries</li> <li>• Concern about moving kids from walkable neighborhood, possible attendance issues in the future</li> <li>• How will we make 3-8 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> </ul>
2	<b>Rebuild P.B. Young on-site as PK-5 at 600 capacity with smaller attendance area</b>	\$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	<b>Rebuild Jacox on-site at 800 capacity</b>	\$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 @ 800 capacity would be larger than other new builds</li> </ul>

See middle school Scenario 1A for additional details about Ruffner Academy 3-8.

Desired Outcomes (see Page 4)

Equity	Quality facilities	Diversity	Fiscal responsibility
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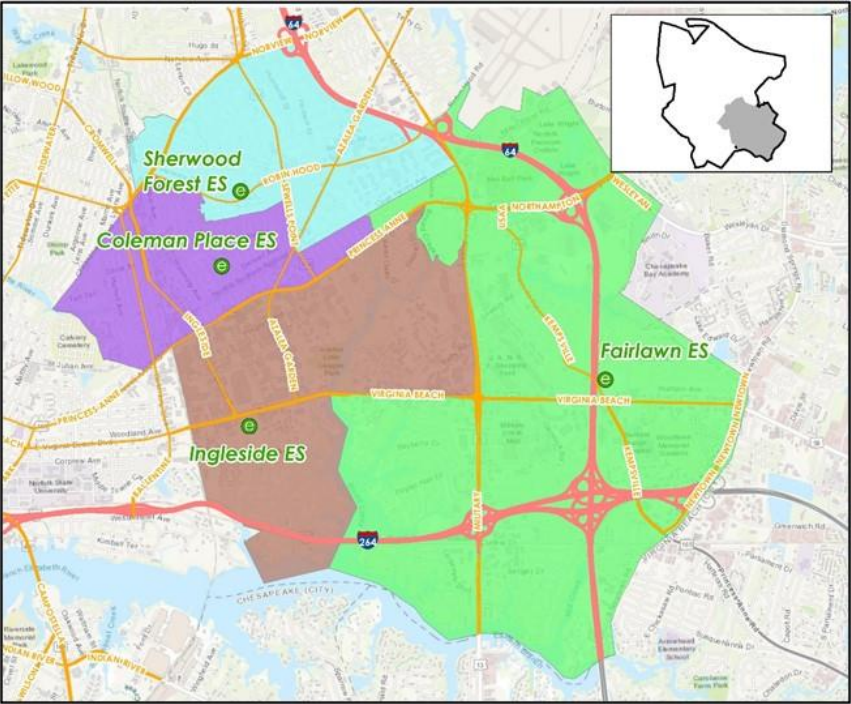
	Scenario 1A	Scenario 1B	Option for any scenario
<b>Scenario</b>	<b>Close or repurpose Tidewater Park Rezone students to Ruffner Academy 3-8</b>	<b>Rebuild P.B. Young on-site as PK-5 at 600 capacity with smaller attendance area</b>	<b>Rebuild Jacox on-site at 800 capacity</b>
<b>Equity</b>	<ul style="list-style-type: none"> <li>Move students to a facility in better condition</li> </ul>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>
<b>Quality Facilities</b>	<ul style="list-style-type: none"> <li>Move students to a facility in better condition</li> </ul>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>
<b>Diversity</b>	Attendance boundary percentages of economically disadvantaged students in area ranges from 71.3% to 94.2%		
<b>Fiscal Responsibility</b>	<ul style="list-style-type: none"> <li>Reduce # of facilities while maintaining sufficient capacity for area students</li> </ul>	<ul style="list-style-type: none"> <li>Avoid spending \$9.9M in priority 1-4 deficiencies at a facility with a high FCI</li> </ul>	<ul style="list-style-type: none"> <li>Avoid spending \$13.3M in priority 1-4 deficiencies at a facility with a high FCI</li> </ul>

Desired Outcomes (see Page 4)



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School	Age of Original Building	Capacity w/o Portables	2019-20 Enrollment Utilization	Projected 5 Year Live-In Growth	FCI	When should this building be replaced or renovated?		% Condition Needs that are Priority 1-2
Ingleside Elementary	66	540	96.3%	<div></div> -33	77%	0-5 Years	<div></div>	77%
Sherwood Forest Elementary	63	630	87.6%	<div></div> -10	70%	0-5 Years	<div></div>	30%
Fairlawn Elementary	61	360	76.7%	<div></div> -1	63%	6-10 Years	<div></div>	17%
Coleman Place Elementary	13	855	80.6%	<div></div> -17	24%	10+ Years	<div></div>	0%




5-yr Projected Enrollment

  
**-61**


# Schools that should be replaced within 5 years

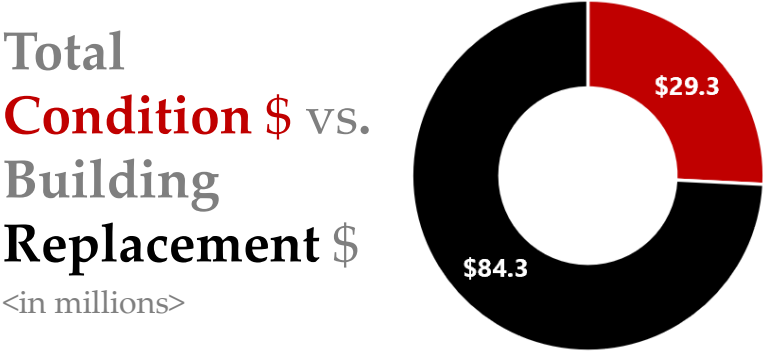
<based on condition>

  
**2**

School Utilization Balance

<# students / capacity>

  
**1 < 80%**





Option #	Options	Cost	Description	Benefits	Challenges
1	<b>Move Fairlawn K-2 students to Lake Taylor School as K-8</b> (conversion planned fall 2021) <b>Repurpose Fairlawn as PK Center</b>	\$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>Serious renovation costs</li> <li>Transportation</li> </ul>
2	<b>Rebuild Ingleside ES and Sherwood Forest ES on-site at 600 capacity</b> <b>Potential rezoning to area elementary schools to balance utilization</b>	\$45.1 Million	Address facility condition needs at Ingleside ES and Sherwood Forest ES.	<ul style="list-style-type: none"> <li>Improved efficiency and facilities if money is available</li> <li>Ingleside ES needs the investment</li> <li>Modernization</li> <li>Upgrade needed</li> </ul>	<ul style="list-style-type: none"> <li>Community Concerns</li> </ul>

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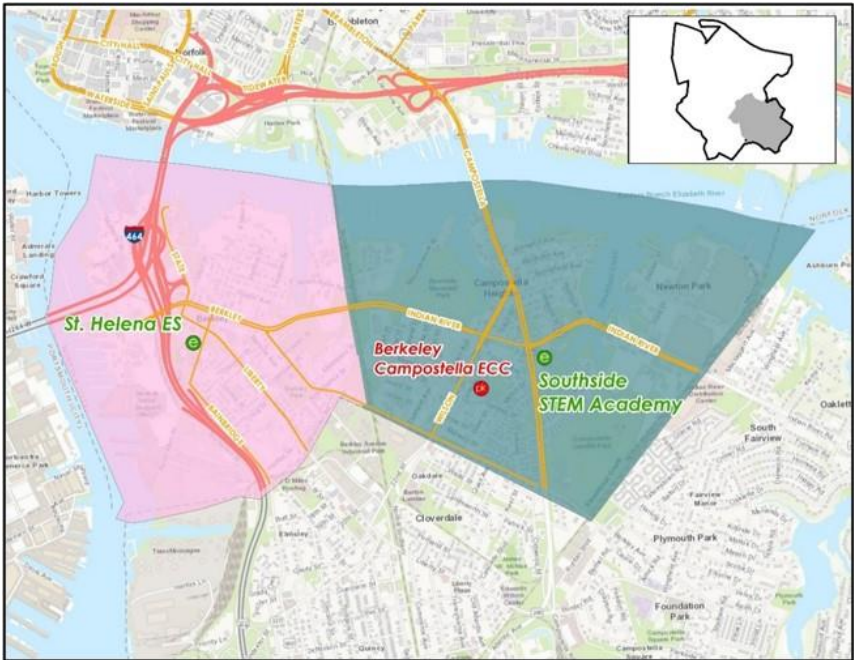
Option #	Options	Equity	Quality Facilities	Diversity	Fiscal Responsibility
1	<b>Move Fairlawn K-2 students to Lake Taylor School as K-8</b> <b>Repurpose Fairlawn as PK Center</b>	<ul style="list-style-type: none"> <li>Minimal impact on facility equity apart from priority investments</li> </ul>	<ul style="list-style-type: none"> <li>Minimal impact on facility equity apart from priority investments</li> </ul>	Attendance boundary percentages of economically disadvantaged students in area ranges from 46.4% to 60.9%.	<ul style="list-style-type: none"> <li>Increase utilization at Lake Taylor School</li> </ul>
2	<b>Rebuild Ingleside ES and Sherwood Forest ES on-site at 600 capacity</b> <b>Potential rezoning to area elementary schools to balance utilization</b>	<ul style="list-style-type: none"> <li>New facilities for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New facilities for students in area</li> </ul>		<ul style="list-style-type: none"> <li>Avoid spending a total of \$21.2M in priority 1-4 deficiencies at facilities with a high FCI</li> </ul>

Desired Outcomes (see Page 4)

Equity	Quality facilities	Diversity	Fiscal responsibility
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# DRAFT

School	Age of Original Building	Capacity w/o Portables	2019-20 Enrollment Utilization	Projected 5 Year Live-In Growth	FCI	When should this building be replaced or renovated?		% Condition Needs that are Priority 1-2
Berkeley/Campostella ECC	67	300	62.3%		73%	0-5 Years		17%
St. Helena Elementary	54	293	93.7%	 10	57%	6-10 Years		24%
Southside STEM Academy @ Campostella	4	1,071	69.4%	 -54		10+ Years		



5-yr Projected Enrollment

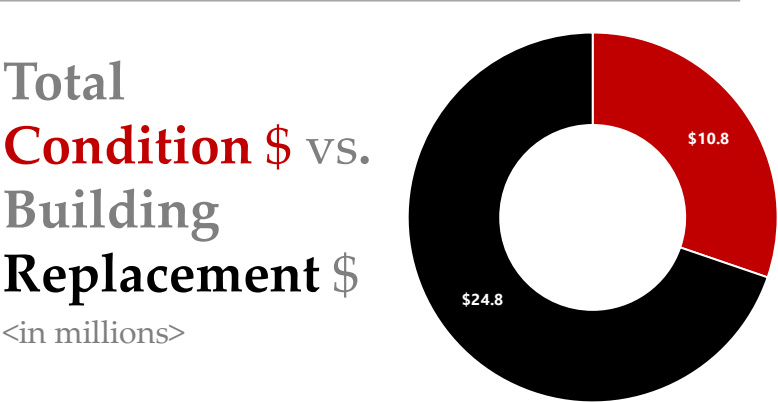
  
-44

# Schools that should be replaced within 5 years  
<based on condition>

  
1

School Utilization Balance

  
2 < 80%  
<# students / capacity>





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> </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.		

Desired Outcomes (see Page 4)

Equity	Quality facilities	Diversity	Fiscal responsibility
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DRAFT



Scenario #	Scenario	Equity	Quality Facilities	Diversity	Fiscal Responsibility
1	Close St. Helena ES and rezone to Southside STEM Academy	<ul style="list-style-type: none"> <li>Students moved to a newer facility</li> </ul>	<ul style="list-style-type: none"> <li>Students moved to a newer facility</li> </ul>	Attendance boundary percentages of economically disadvantaged students in area ranges from 72.1% to 85.6%.	<ul style="list-style-type: none"> <li>Reduce # of facilities while maintaining sufficient capacity for area students</li> <li>Avoid spending \$3.4M in priority 1-4 deficiencies at a facility with a high FCI</li> </ul>
2	Major renovation at St. Helena ES	<ul style="list-style-type: none"> <li>Renovated facility for students in area</li> </ul>	<ul style="list-style-type: none"> <li>Renovated facility for students in area</li> </ul>		<ul style="list-style-type: none"> <li>May not be fiscally responsible to renovate a 54-year old school with a low capacity</li> </ul>
3	Major renovation at Berkeley/Campostella ECC	<ul style="list-style-type: none"> <li>Renovated facility for students in area</li> </ul>	<ul style="list-style-type: none"> <li>Renovated facility for students in area</li> </ul>		<ul style="list-style-type: none"> <li>May not be fiscally responsible to renovate a 67-year old school with a low capacity</li> </ul>
4	Consolidate Berkeley / Campostella ECC into Southside STEM Academy	<ul style="list-style-type: none"> <li>Students moved to a newer facility</li> </ul>	<ul style="list-style-type: none"> <li>Students moved to a newer facility</li> </ul>		<ul style="list-style-type: none"> <li>Reduce # of facilities while maintaining sufficient capacity for area students</li> </ul>
5	Rebuild St. Helena ES on-site at 500 capacity. Consolidate Berkeley / Campostella ECC into new St. Helena ES	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>	<ul style="list-style-type: none"> <li>New facility for students in area</li> </ul>		<ul style="list-style-type: none"> <li>Reduce # of facilities while maintaining sufficient capacity for area students</li> </ul>

Desired Outcomes (see Page 4)

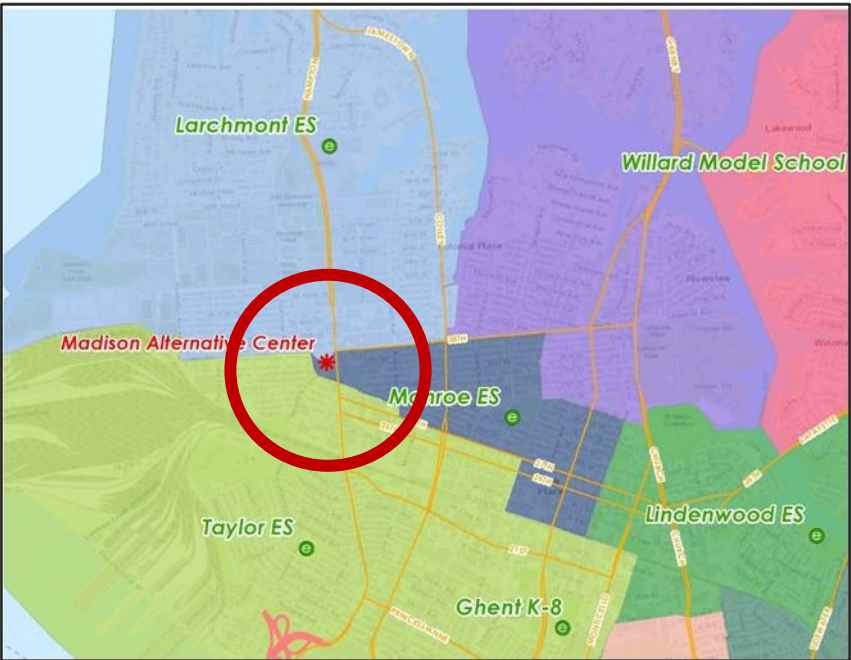
Equity	Quality facilities	Diversity	Fiscal responsibility
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Madison was determined to be in such poor condition it was not assessed, and needs replaced or vacated. The facility currently houses the Alternative High School program.

*\*Madison is a Division-wide program and does not have defined attendance boundaries, so utilization is based on program design and demand rather than local demographic trends.*



5-yr Projected Enrollment	 N/A*	School Utilization Balance <# students / capacity>	 N/A*
# Schools that should be replaced within 5 years <based on condition>	 1	Total Condition \$ vs. Building Replacement \$ <in millions>	Not assessed but needs replaced.

# PLANNING AREAS | MADISON ALTERNATIVE CENTER



## Scenario 1A

**Relocate Madison Alternative Center to  
Coronado Open Campus facility in fall of 2021**

**Up to \$0.5 Million**

Move students in this program to a facility in better  
condition at Coronado facility.

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Desired Outcomes (see Page 4)

Equity

Quality  
facilities

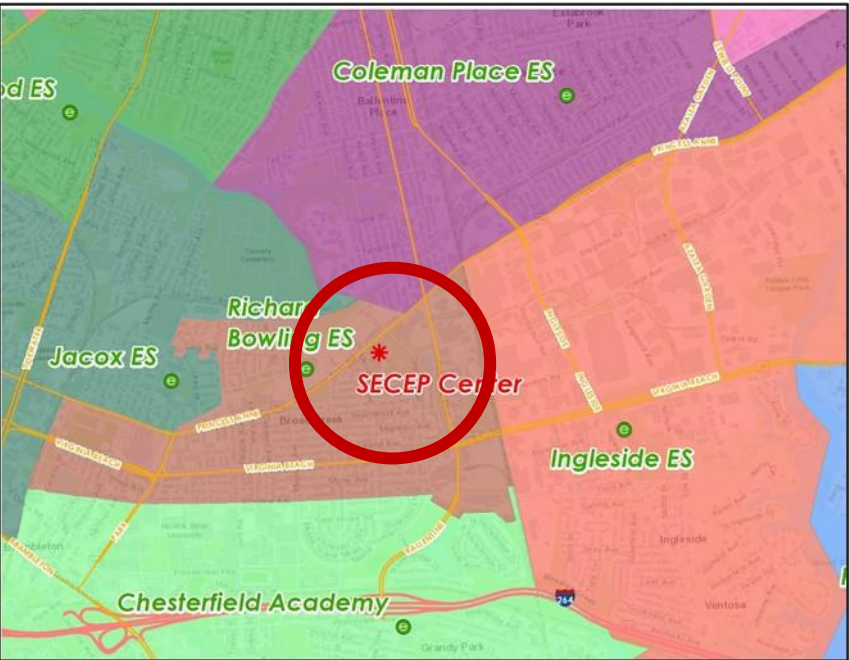
Diversity




Fiscal  
responsibility



[Southeastern Cooperative Education Program \(SECEP\)](#) is a regional program serving students with special needs. The program is housed in the Old Richard Bowling facility and determined to not be educationally adequate for these students.

*\*SECEP is an area-wide program and does not have defined attendance boundaries, so utilization is based on program design and demand rather than local demographic trends.*



5-yr Projected Enrollment	 N/A*	School Utilization Balance <# students / capacity>	 N/A*
# Schools that should be replaced within 5 years <based on condition>		Total Condition \$ vs. Building Replacement \$ <in millions>	Not assessed.

PLANNING AREAS | OLD RICHARD  
BOWLING (SECEP)



Scenario 1A	Scenario 1B	Scenario 1C
Move SECEP to space in Military Circle Mall	Move SECEP to Norfolk Technical Center (only if CTE is consolidated at Booker T Washington HS or Lake Taylor HS)	Repurpose Fairlawn ES for SECEP (if not being used as a PK Center)
Cost TBD	Cost TBD	Cost TBD

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Desired Outcomes (see Page 4)

Equity

Quality facilities

Diversity

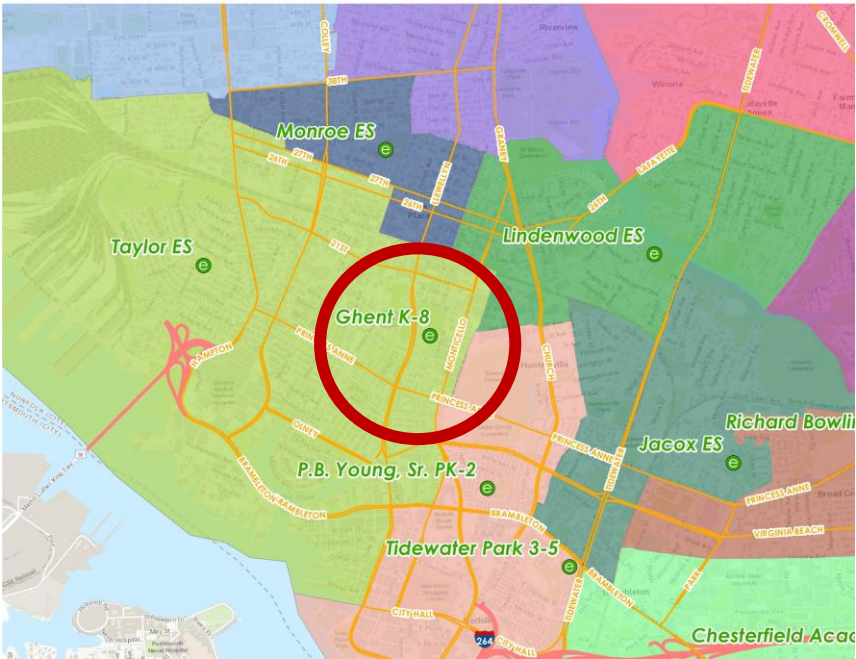
Fiscal responsibility



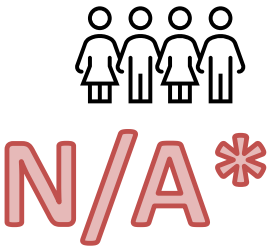
School	Age of Original Building	Capacity w/o Portables	2019-20 Enrollment Utilization	Projected 5 Year Live-In Growth	FCI	When should this building be replaced or renovated?		% Condition Needs that are Priority 1-2
Ghent K-8 School	42	518	94.6%	0	53%	10+ Years		12%

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

*\*Ghent K-8 is a Division-wide program and does not have an attendance boundary, so enrollment and utilization is based on program design and demand rather than local demographic trends.*



5-yr Projected Enrollment



School Utilization Balance



<# students / capacity>

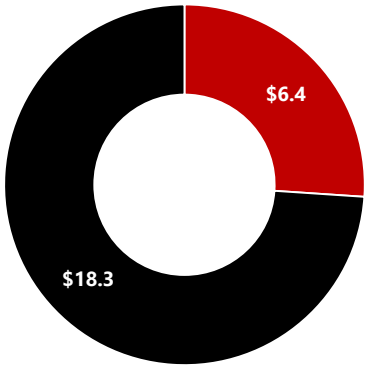
# Schools that should be replaced within 5 years

<based on condition>



Total Condition \$ vs. Building Replacement \$

<in millions>





# APPENDIX

# ADDITIONAL FACILITY DATA



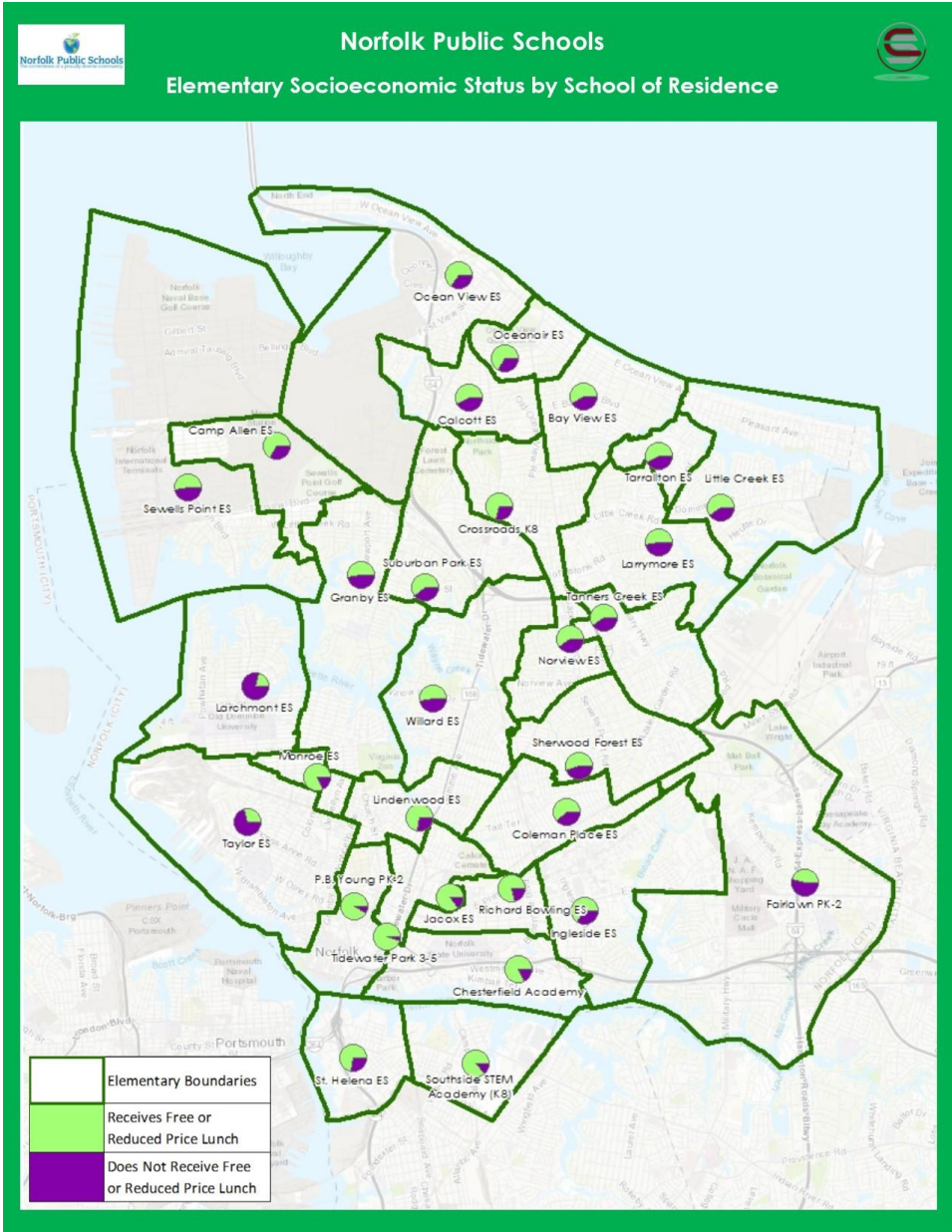
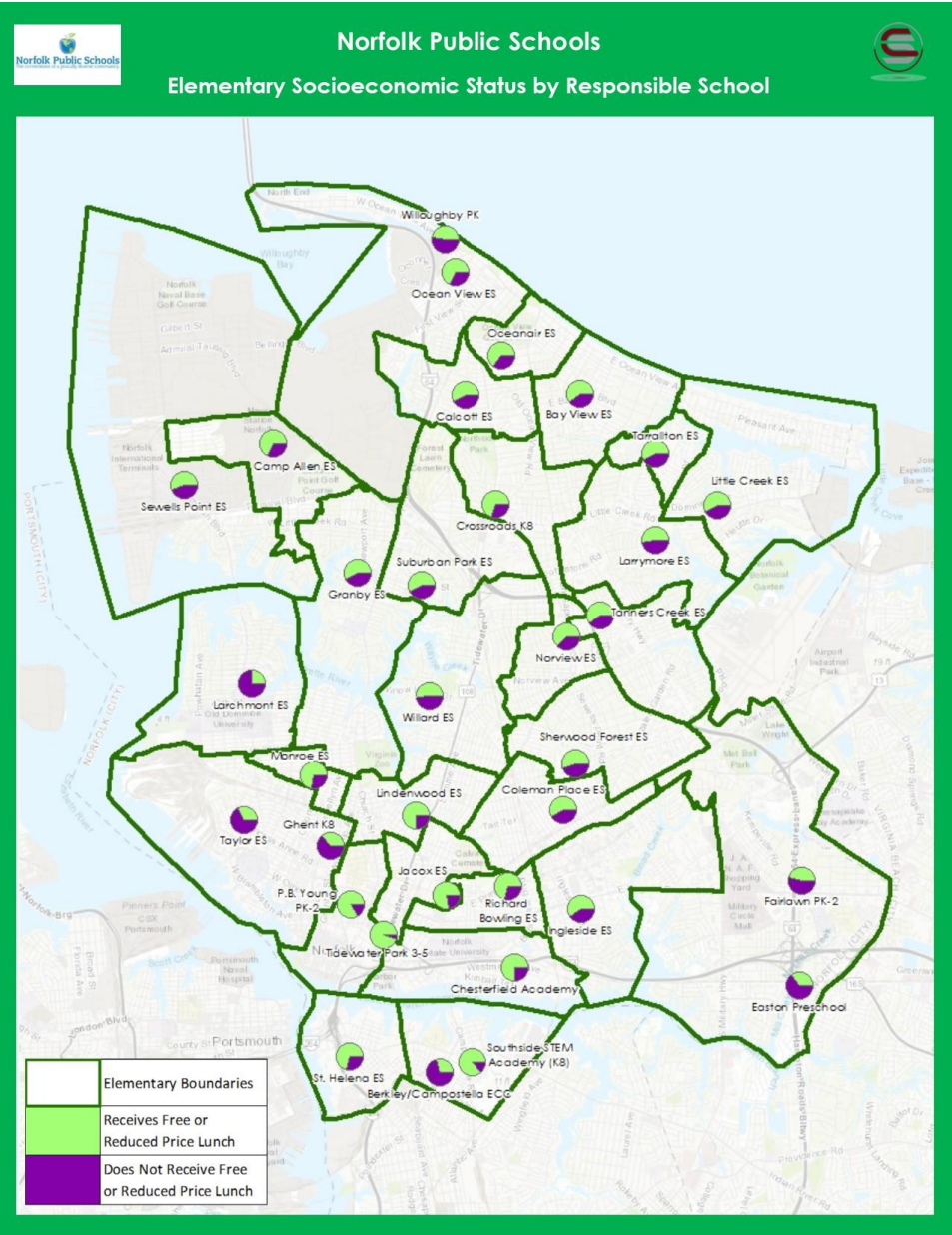
School	Age of Original Building	SF	FCI	When should this building be replaced or renovated?		Replacement Value 2018 \$	Capital Renewal Value 2018\$	Priority 1 2020 \$	Priority 2 2020 \$	Priority 3 2020 \$	Priority 4 2020 \$	Priority 1+2+3+4 2020 \$
Bayview Elementary	98	83,095	54%	6-10 Years		\$25.0 M	\$15.8 M	\$ -	\$ -	\$0.8 M	\$4.3 M	\$5.0 M
Calcott Elementary	68	65,100	80%	0-5 Years		\$19.6 M	\$12.4 M	\$2.8 M	\$3.7 M	\$5.2 M	\$0.6 M	\$12.3 M
Camp Allen Elementary	1	97,630		20+ Years								
Chesterfield Academy	67	58,750	71%	0-5 Years		\$17.7 M	\$11.2 M	\$3.9 M	\$0.8 M	\$3.1 M	\$1.6 M	\$9.4 M
Coleman Place Elementary	13	96,818	24%	10+ Years		\$29.1 M	\$18.4 M	\$ -	\$ -	\$ -	\$0.1 M	\$0.1 M
Crossroads K-8	8	146,923		10+ Years								
Fairlawn Elementary	61	58,500	63%	6-10 Years		\$17.6 M	\$11.1 M	\$0.8 M	\$0.5 M	\$6.1 M	\$0.5 M	\$8.0 M
Ghent K-8 School	42	60,800	53%	10+ Years		\$18.3 M	\$11.6 M	\$ -	\$0.7 M	\$3.6 M	\$2.1 M	\$6.4 M
Granby Elementary	72	82,081	71%	0-5 Years		\$24.7 M	\$15.6 M	\$4.4 M	\$3.0 M	\$6.0 M	\$2.2 M	\$15.6 M
Ingleside Elementary	66	58,500	77%	0-5 Years		\$17.6 M	\$11.1 M	\$2.2 M	\$5.8 M	\$1.6 M	\$0.8 M	\$10.4 M
Jacox Elementary	71	79,200	76%	0-5 Years		\$23.8 M	\$15.1 M	\$0.8 M	\$7.9 M	\$3.6 M	\$1.0 M	\$13.3 M
Larchmont Elementary	3	89,962		20+ Years								
Larrymore Elementary	63	77,325	73%	0-5 Years		\$23.3 M	\$14.7 M	\$6.0 M	\$2.4 M	\$3.3 M	\$1.2 M	\$12.9 M
Lindenwood Elementary	67	54,900	69%	0-5 Years		\$16.5 M	\$10.4 M	\$1.5 M	\$6.6 M	\$5.1 M	\$1.8 M	\$9.0 M
Little Creek Elementary	65	101,295	65%	6-10 Years		\$30.5 M	\$19.3 M	\$0.7 M	\$2.3 M	\$9.1 M	\$4.0 M	\$16.1 M
Monroe Elementary	30	64,000	46%	10+ Years		\$19.3 M	\$12.2 M	\$ -	\$ -	\$0.3 M	\$7.5 M	\$7.8 M
Norview Elementary	68	57,640	69%	0-5 Years		\$17.3 M	\$11.0 M	\$1.5 M	\$1.0 M	\$5.7 M	\$1.2 M	\$9.3 M
Ocean View Elementary	3	91,423		20+ Years								
Oceanair Elementary	64	62,470	72%	0-5 Years		\$18.8 M	\$11.9 M	\$1.7 M	\$1.1 M	\$6.9 M	\$0.7 M	\$10.4 M
P. B. Young Elementary	66	55,325	78%	0-5 Years		\$16.6 M	\$10.5 M	\$3.4 M	\$4.6 M	\$1.2 M	\$0.7 M	\$9.9 M
R. Bowling Elementary	4	101,660		20+ Years								
Sewells Point Elementary	54	60,900	58%	6-10 Years		\$18.3 M	\$11.6 M	\$1.4 M	\$0.9 M	\$1.1 M	\$3.4 M	\$6.8 M
Sherwood Forest Elementary	63	66,340	70%	0-5 Years		\$20.0 M	\$12.6 M	\$2.6 M	\$0.7 M	\$7.1 M	\$0.4 M	\$10.8 M
Southside STEM Academy @ Campostella	4	170,030		10+ Years								
St. Helena Elementary	54	36,074	57%	6-10 Years		\$10.9 M	\$6.9 M	\$0.4 M	\$0.4 M	\$2.4 M	\$0.2 M	\$3.4 M
Suburban Park Elementary	65	61,980	71%	0-5 Years		\$18.6 M	\$11.8 M	\$1.5 M	\$0.9 M	\$6.6 M	\$1.7 M	\$10.7 M
Tanners Creek Elementary	30	83,000	57%	6-10 Years		\$25.0 M	\$15.8 M	\$ -	\$1.5 M	\$7.2 M	\$3.2 M	\$11.9 M
Tarrallton Elementary	56	46,300	60%	6-10 Years		\$13.9 M	\$8.8 M	\$0.6 M	\$0.1 M	\$1.4 M	\$3.1 M	\$5.2 M
Taylor Elementary	22	54,786	47%	10+ Years		\$16.5 M	\$10.4 M	\$ -	\$ -	\$0.2 M	\$2.7 M	\$3.0 M
Tidewater Park Elementary	56	39,675	60%	6-10 Years		\$11.9 M	\$7.5 M	\$0.7 M	\$0.4 M	\$0.8 M	\$2.3 M	\$4.2 M
Willard Elementary	67	80,925	66%	6-10 Years		\$24.3 M	\$15.4 M	\$2.9 M	\$2.7 M	\$5.5 M	\$0.4 M	\$11.4 M
Willoughby Elementary	53	58,400	60%	6-10 Years		\$17.6 M	\$11.1 M	\$1.7 M	\$2.1 M	\$0.3 M	\$1.3 M	\$5.4 M

# ADDITIONAL FACILITY DATA

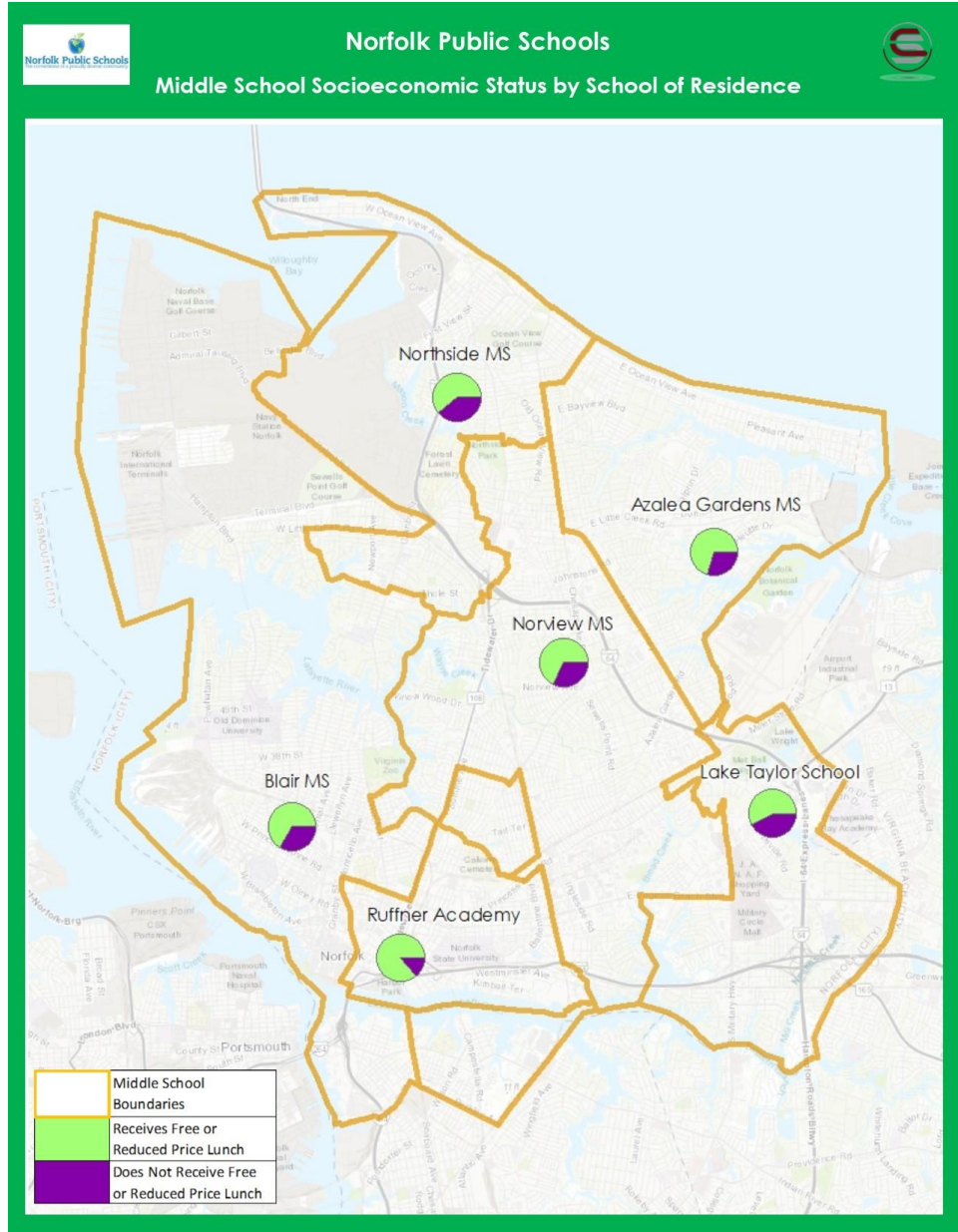
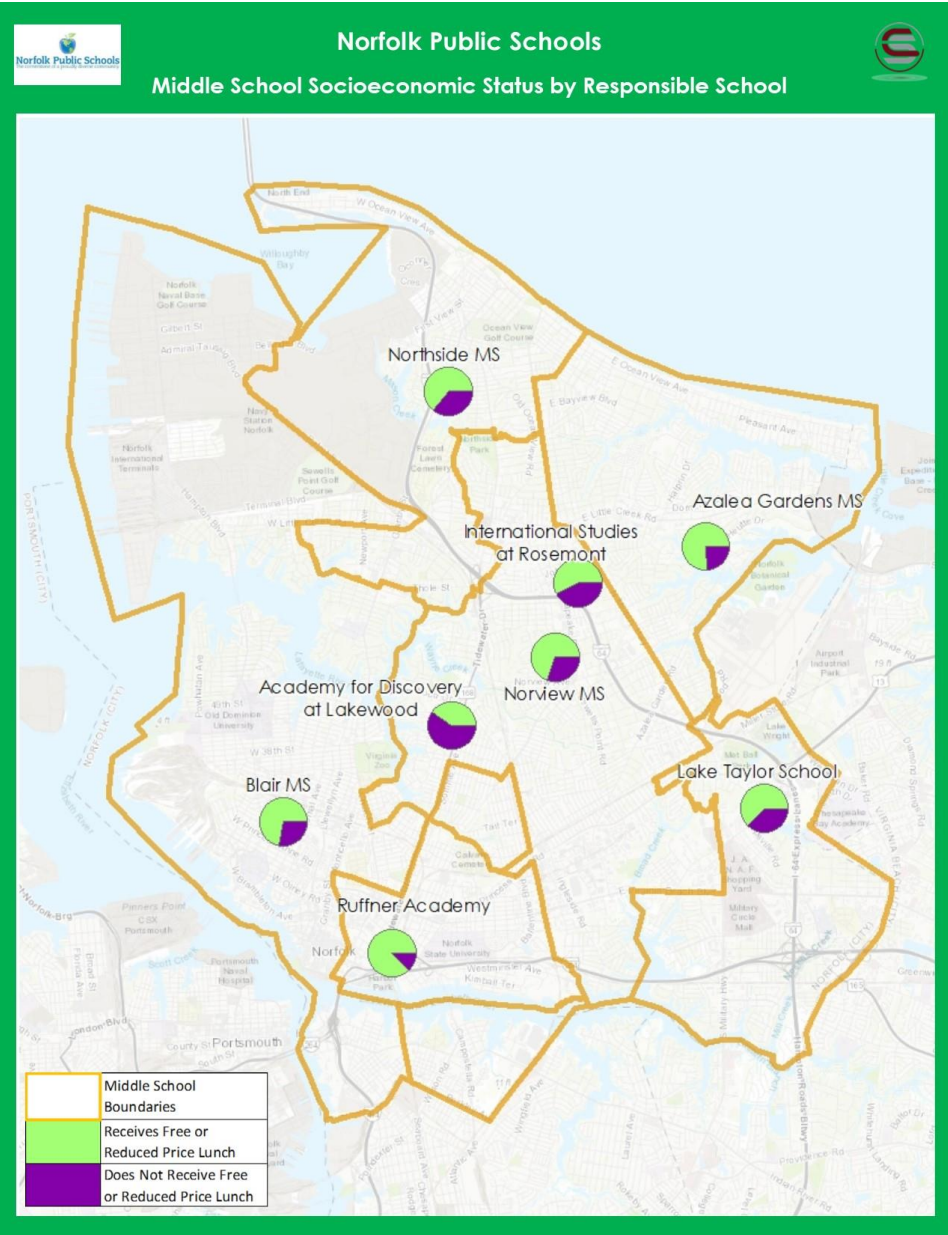


Booker T. Washington High	46	265,000	64%	0-5 Years		\$103.8 M	\$68.7 M	\$24.7 M	\$20.0 M	\$0.4 M	\$12.1 M	\$57.1 M
Granby High	81	292,294	54%	10+ Years		\$114.4 M	\$75.7 M	\$ -	\$ -	\$ -	\$14.5 M	\$14.5 M
Lake Taylor High	53	261,000	66%	0-5 Years		\$102.2 M	\$67.6 M	\$33.0 M	\$11.2 M	\$7.8 M	\$5.1 M	\$57.2 M
Maury High	109	264,023	72%	0-5 Years		\$103.4 M	\$ -	\$33.4 M	\$11.5 M	\$14.9 M	\$16.3 M	\$76.2 M
Norfolk Technical Center	52	125,938	60%	6-10 Years		\$49.3 M	\$32.6 M	\$2.2 M	\$0.7 M	\$11.8 M	\$2.4 M	\$17.1 M
Norview High	16	282,272	27%	10+ Years		\$110.5 M	\$73.1 M	\$ -	\$0.5 M	\$ -	\$ -	\$0.5 M
Academy for Discovery at Lakewood (3 - 8)	29	140,000	49%	10+ Years		\$46.5 M	\$30.2 M	\$ -	\$ -	\$ -	\$18.9 M	\$18.9 M
Azalea Gardens Middle	59	120,374	72%	0-5 Years		\$39.9 M	\$26.0 M	\$9.9 M	\$4.7 M	\$2.9 M	\$3.5 M	\$21.1 M
Blair Middle	98	241,597	34%	10+ Years		\$80.2 M	\$52.2 M	\$ -	\$ -	\$ -	\$ -	\$ -
Lake Taylor Middle	55	118,926	64%	0-5 Years		\$39.5 M	\$25.7 M	\$2.1 M	\$9.3 M	\$4.1 M	\$3.1 M	\$18.7 M
Northside Middle	64	122,675	65%	0-5 Years		\$40.7 M	\$26.5 M	\$3.3 M	\$4.4 M	\$9.4 M	\$4.1 M	\$21.1 M
Norview Middle	25	152,000	49%	10+ Years		\$50.4 M	\$32.8 M	\$ -	\$ -	\$10.9 M	\$8.2 M	\$19.1 M
Rosemont Middle	61	126,028	70%	0-5 Years		\$41.8 M	\$27.2 M	\$3.8 M	\$3.5 M	\$12.2 M	\$4.7 M	\$24.2 M
Ruffner Middle	26	146,000	51%	10+ Years		\$48.5 M	\$31.5 M	\$ -	\$ -	\$12.7 M	\$3.6 M	\$16.4 M

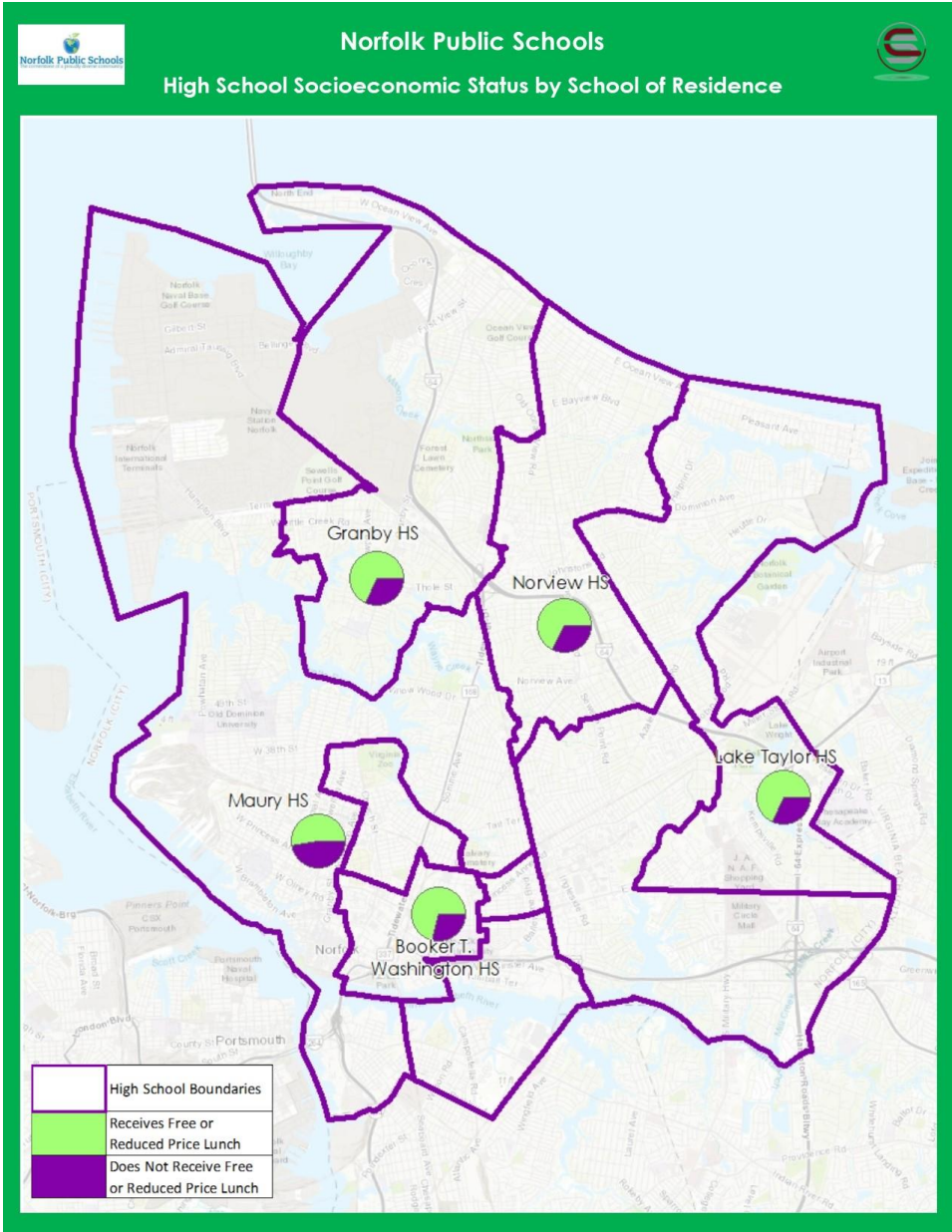
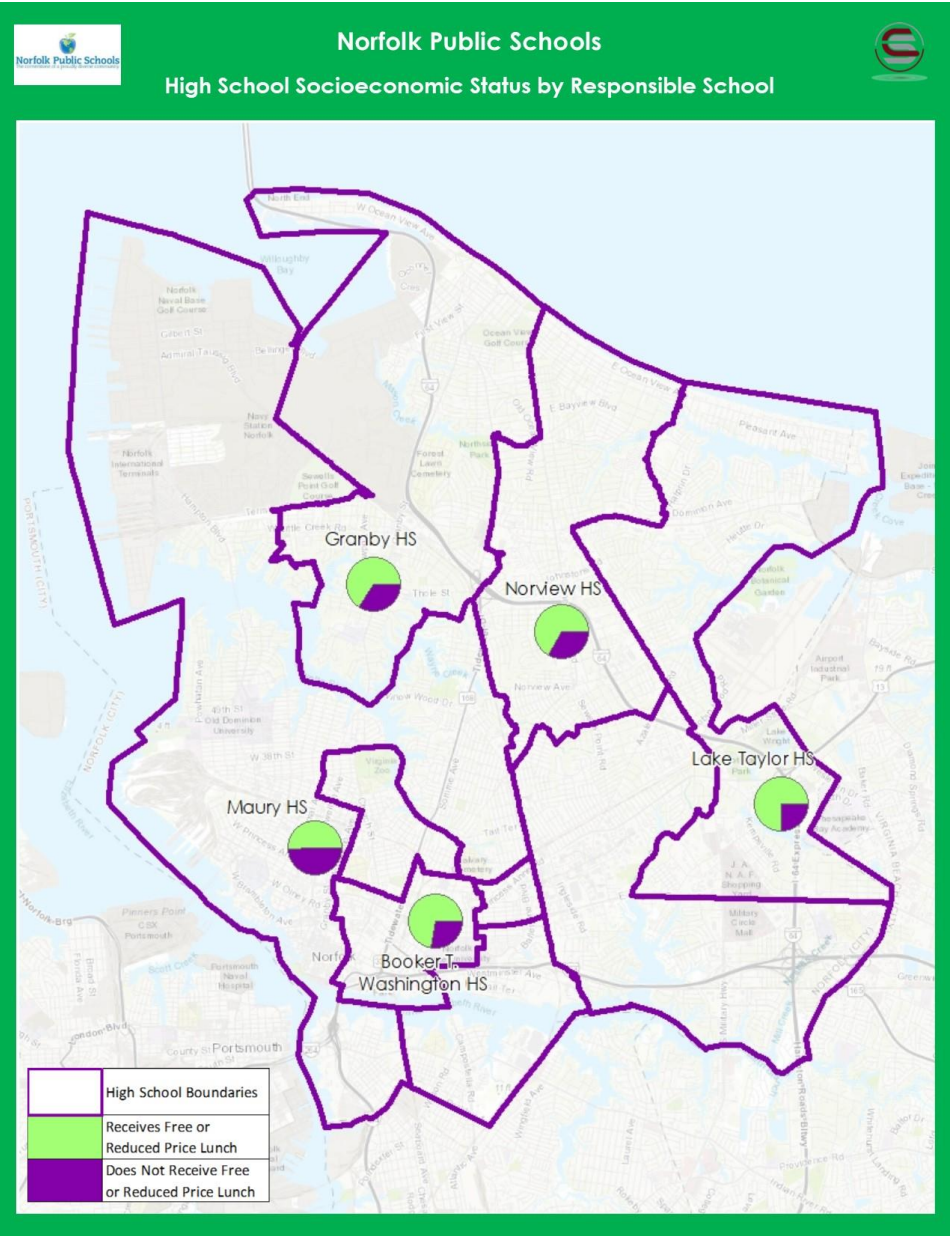
SOCIOECONOMIC STATUS MAPS



# SOCIOECONOMIC STATUS MAPS



SOCIOECONOMIC STATUS MAPS



# STUDENT DENSITY MAP



The map to the right shows the density of the Norfolk Public Schools student population. The shaded colors represent the current student density as of the 2019-20 school year. The dark red areas indicate high density and the dark blue areas indicate lower density areas.

