



COOPERATIVE
STRATEGIES

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

NORFOLK PUBLIC SCHOOLS

FACILITIES MASTER PLAN |
IMPLEMENTATION PLANNING 2021-2022

FEBRUARY 4, 2022

A G E N D A



▶ **Looking back: 2019-21 FMP Recommendations development & summary**

Considerations – Steering Committee & Community Meetings/Surveys

Rebuilds – Maury HS, Granby ES, Norview ES, Jacox ES

Consolidations – Tidewater Park ES, Madison (Secondary Alternative Education Program), Easton Preschool, Lindenwood ES

▶ **Looking forward: Implementing the Plan**

Considerations – redevelopment; operational efficiency; SES (working to eliminate the concentration of poverty); balancing school boundaries



LOOKING BACK

FMP | GUIDING PRINCIPLES



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 students to bring all facilities up to equitable 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 board's goals of eliminating the concentration of poverty; when redrawing boundaries, the aim should be reducing concentrations of poverty and improving feeder patterns

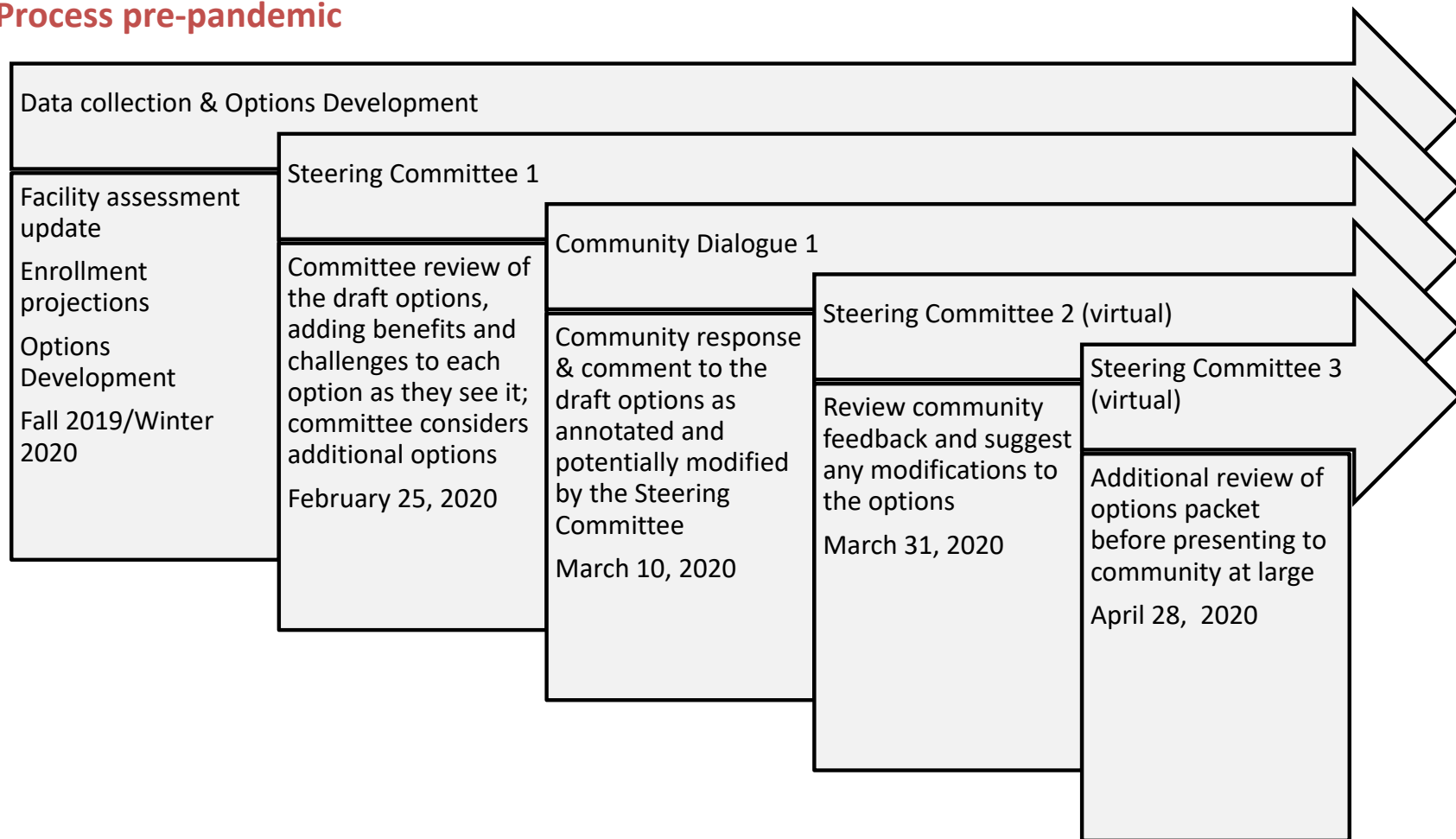
Fiscal responsibility

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

LOOKING BACK: 2019-21 FMP RECOMMENDATIONS



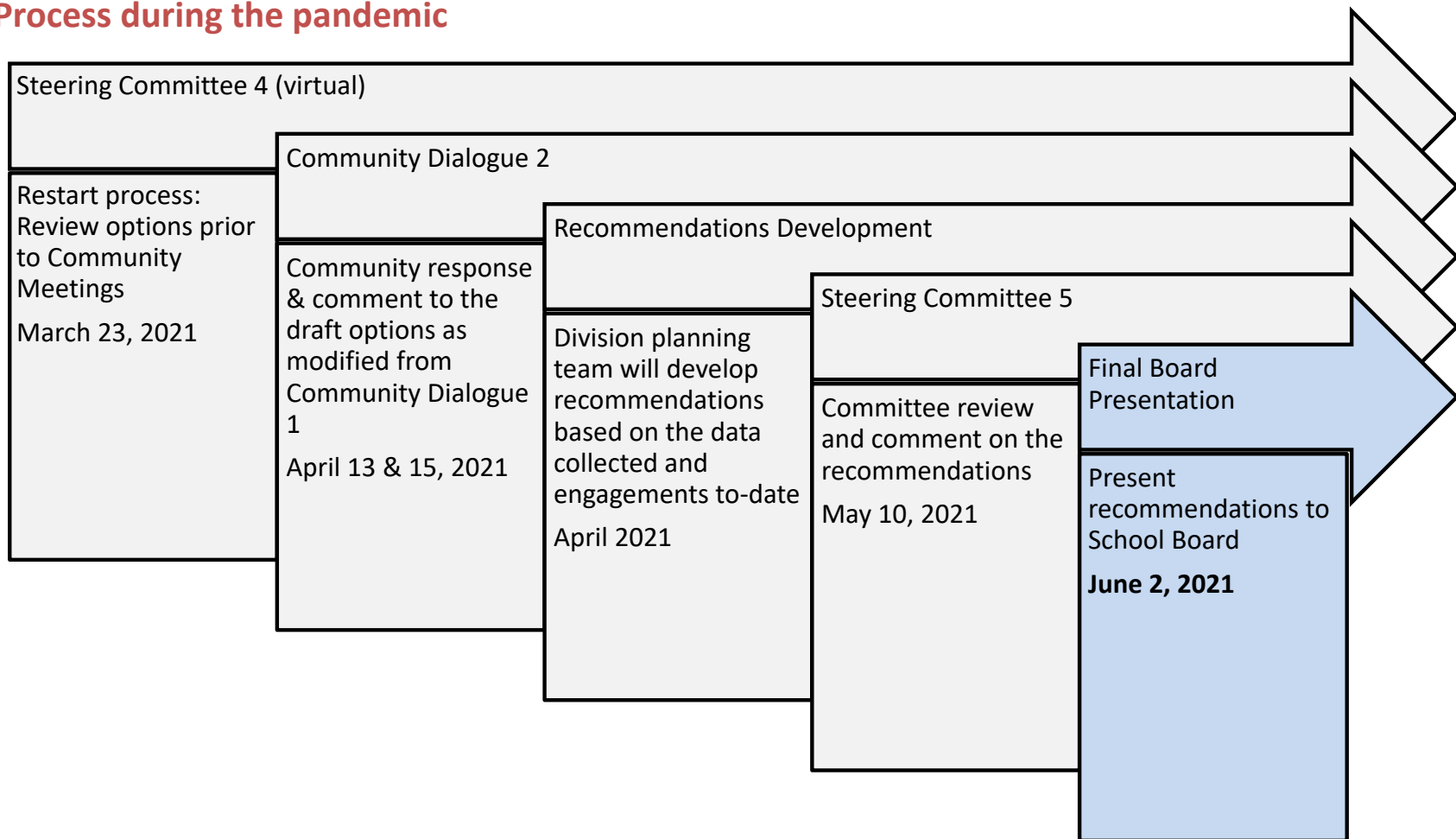
Process pre-pandemic



LOOKING BACK: 2019-21 FMP RECOMMENDATIONS



Process during the pandemic



LOOKING BACK: 2019-21 FMP RECOMMENDATIONS



Recommended Rebuilds – oldest facilities, in the worst condition

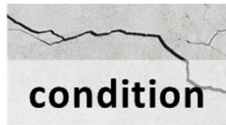
- **Maury HS** - \$138 to \$150 Million
- **Up to 3 elementary schools**
 - Granby ES – \$22.6 Million
 - Jacox ES - \$30.1 Million
 - Norview ES - \$26.3 Million

Recommended Consolidations – poor condition, chronically declining enrollment, area redevelopment, strengthen programs

- **Tidewater Park ES** | Anticipated redeveloped by the city in 2023
- **Madison Alternative Center** | Relocate program, close this poor condition facility
- **Easton Preschool** | Consolidate into repurposed Fairlawn as an area PreK center to strengthen the area PreK program
- **Lindenwood ES** | Recent demolition of poor condition classrooms makes capacity < 300 in an area with significant surplus capacity



Considerations of Rebuilding/Consolidating Schools



Building Condition/Age



Area Redevelopment



School Size



Programmatic

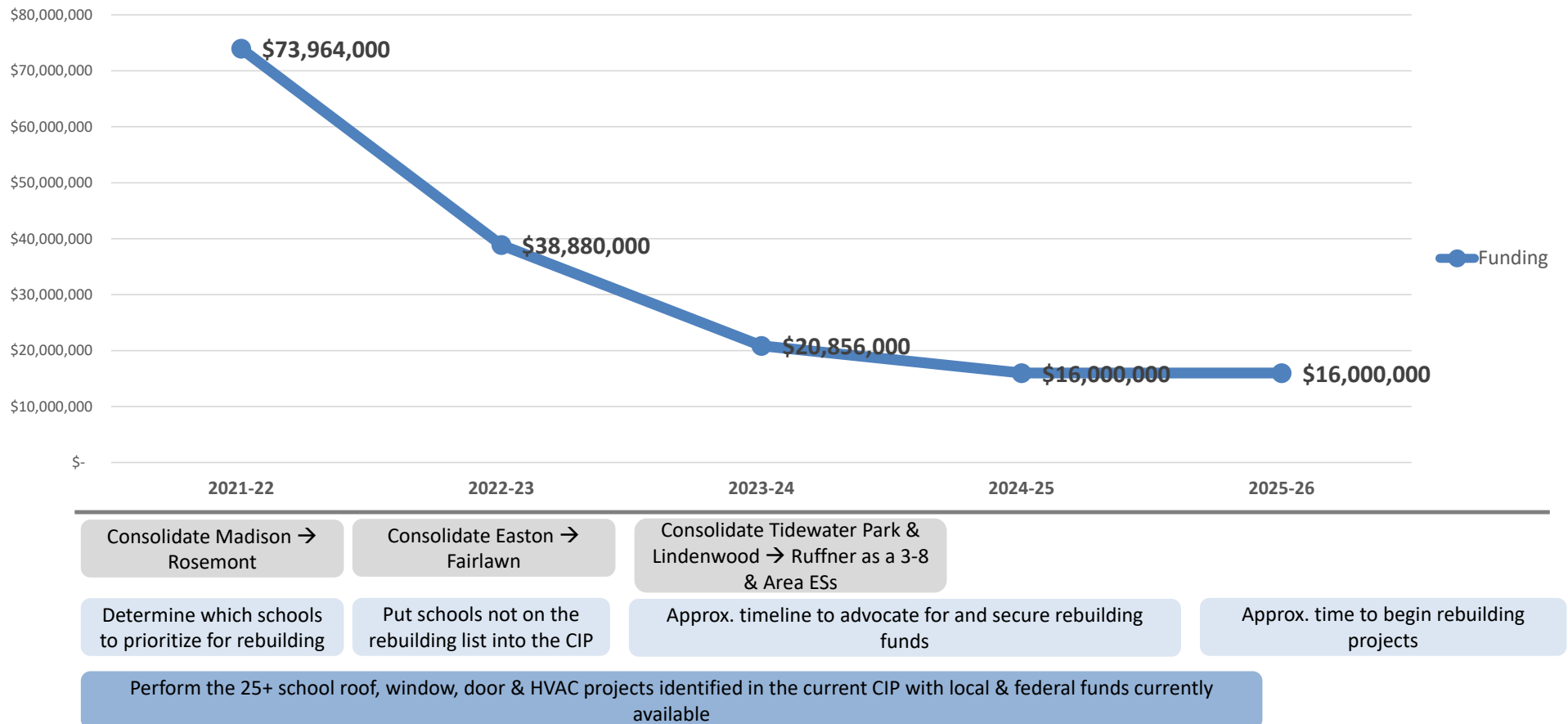


Utilization

LOOKING BACK: 2019-21 FMP RECOMMENDATIONS



Project Phasing Plan: Summer 2021





LOOKING FORWARD

LOOKING FORWARD: IMPLEMENTING THE PLAN



2019-2021 FMP

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2021-2022 Implementation Planning

No modification

LOOKING FORWARD: IMPLEMENTING THE PLAN



2019-2021 FMP

Recommended Consolidations – poor condition, chronically declining enrollment, area redevelopment, strengthen programs

- **Tidewater Park ES** | Anticipated redeveloped by the city in 2023 → rezone to Ruffner as a 3-8
- **Madison Alternative Center** | Relocate program, close this poor condition facility
- **Easton Preschool** | Consolidate into repurposed Fairlawn as an area PreK center to strengthen the area PreK program
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2021-2022 Implementation Planning

- **NEW:** Add **two new PreK-3, & three new PreK-4** classes for a total of 8 PreK classes at Monroe ES: Summer 2022.
- **No modification:** Close TWP in summer 2023 → move to Ruffner as a 3-8 special program with dedicated choice seats: Fall 2023.
- **Partial modification;** recommend moving program to Lindenwood ES: Summer 2022
- **No modification:** Fall 2022. Will add ADA accessible ramps, restrooms, some classrooms, & potentially the playground.
- **Partial modification:** still rezone current Lindenwood ES students to Willard & Taylor ESs, but also repurpose facility for the Madison (Secondary Alternative Education Program): Fall 2022

LOOKING FORWARD: IMPLEMENTING THE PLAN



Ruffner 3-8 Program Development

 Announcement of School's Transition to a 3-8 School		781	# 3-8 students who <u>currently live</u> in the Ruffner & TWP boundary
 Formulation of Planning Team and Committees			
 Public Hearing and Community Input		575	# 3-8 students projected to attend Ruffner & TWP in 2023-24
 Determination of Choice Program			
 Planning Year 2022-2023		1,193	Current Ruffner Capacity
 Presentation of Final Plan to School Board			
 September 2023 Ruffner 3-8 School Opens		412-618	Estimated available choice seats without changing capacity at Ruffner. <i>Note: Capacity could be lowered depending on the needs of the program.</i>

LOOKING FORWARD: IMPLEMENTING THE PLAN

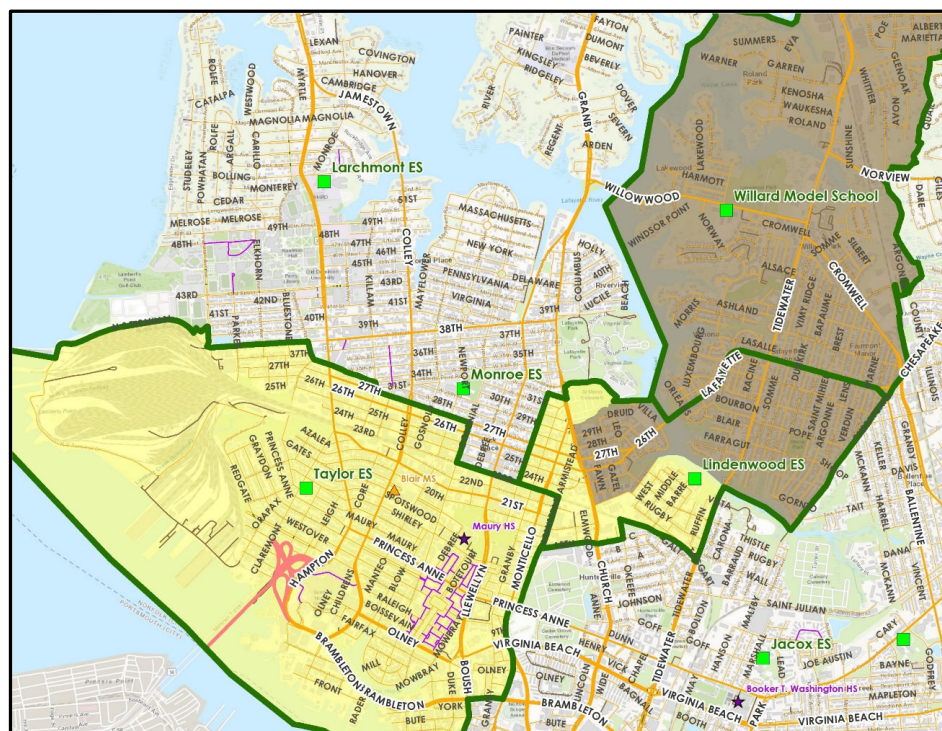


NPS – PK Quadrants

- Strategy is to offer centralized PreK centers (e.g., Berkley Campostella) alongside individualized PreK classrooms located in every cluster throughout the division.
- Adding five (5) PreK classes at Monroe will add a high concentration of PreK capacity in Cluster 1
- Taylor will expand to at least one, potentially two additional PreK classrooms

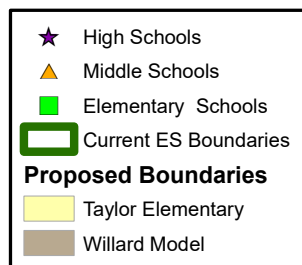
CLUSTER 1	CLUSTER 2	CLUSTER 3	CLUSTER 4
Camp Allen*	Berkley Campostella ECC PK*	Bayview*	Chesterfield*
Granby Elementary*	Campostella, K-8	Calcott*	Coleman Place*
Larchmont*	Ghent, K-8	Crossroads, K-8*	Fairlawn/Easton, PK Center*
	PB Young, Pk-2*	Larrymore*	Ingleside*
Suburban Park*	St. Helena*	Little Creek*	Jacox*
Monroe 8 PK classes	Tidewater Park, 3-5	Oceanair*	Norview Elementary*
Willard*	W. H. Taylor*	Oceanview, K-5	Richard Bowling*
		Tanners Creek*	Sherwood Forest*
Academy For Discovery at Lakewood, 3-8		Tarrallton	
	Blair	Willoughby, PK Center*	
	Ruffner		Lake Taylor School, K-8
			Norview Middle
Granby High		Academy Of International Studies	
	Booker T. Washington	at Rosemont	
	Maury	Azalea Garden	Lake Taylor High
		Northside	
		Norview High	

LINDENWOOD CONSOLIDATION



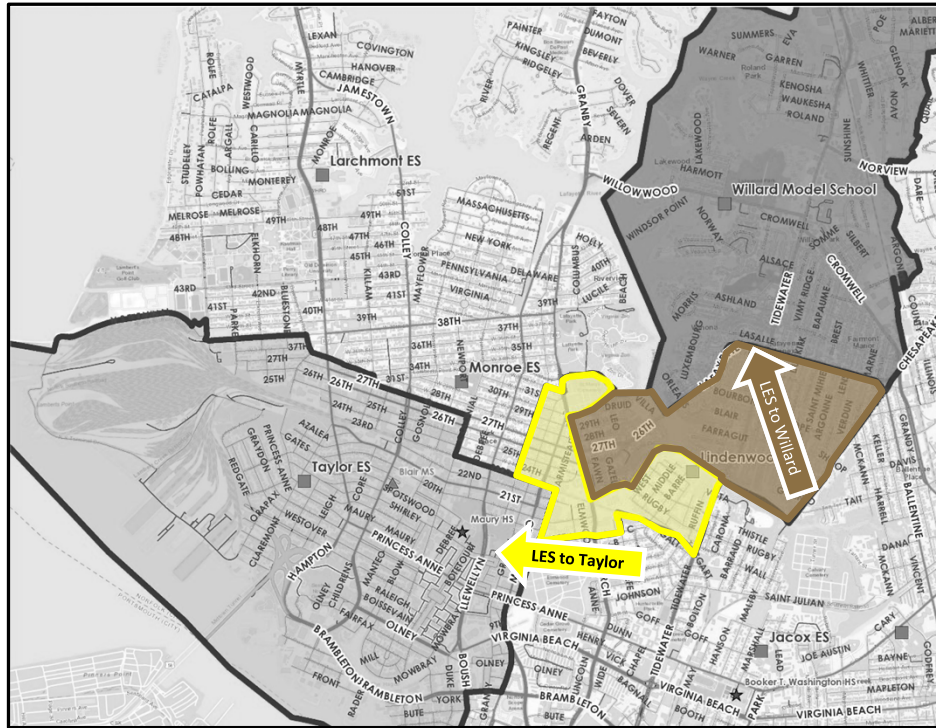
Consolidate Lindenwood Elementary to Taylor Elementary and Willard Model School for the 2022-23 school year

- 76 K-5 students from areas west of Church St. and areas near Lindenwood facility from the current Lindenwood ES attendance zone would be rezoned to Taylor ES
 - 245 K-5 students in areas east of Church St. and areas north of the Lafayette River from the current Lindenwood ES attendance zone would be rezoned to Willard Model School
 - Percentage of Economically Disadvantaged at Taylor ES and Willard Model brought closer to the Division elementary average of 61%
 - Taylor ES from 37% to 45%
 - Willard Model from 57% to 62%
 - Increases utilization at two elementary schools currently at 64% and 67%
 - 25 K-5 students in new Taylor zone currently attend choice schools (ADL, Crossroads, and Ghent)
 - 78 K-5 students in new Willard zone currently attend choice schools (ADL, Crossroads, and Ghent)
- Note that student counts are based on all students residing in current and proposed boundaries, regardless of school they currently attend.



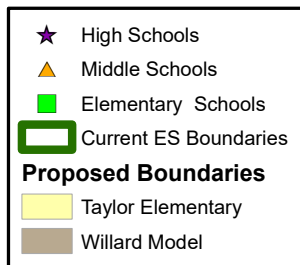
Lindenwood Consolidation to Taylor ES & Willard Model	Capacity	2021-22 Live-In	2021-22 Live-In Utilization	2021-22 Live-In % Economically Disadvantaged	Consolidated Capacity	Consolidated Live-In	Consolidated Live-In Utilization	Consolidated Live-In % Economically Disadvantaged
Lindenwood Elementary School	293	355	121%	73%				
Taylor Elementary School	495	317	64%	37%	495	393	79%	45%
Willard Model School	833	554	67%	57%	833	799	96%	62%

LINDENWOOD CONSOLIDATION



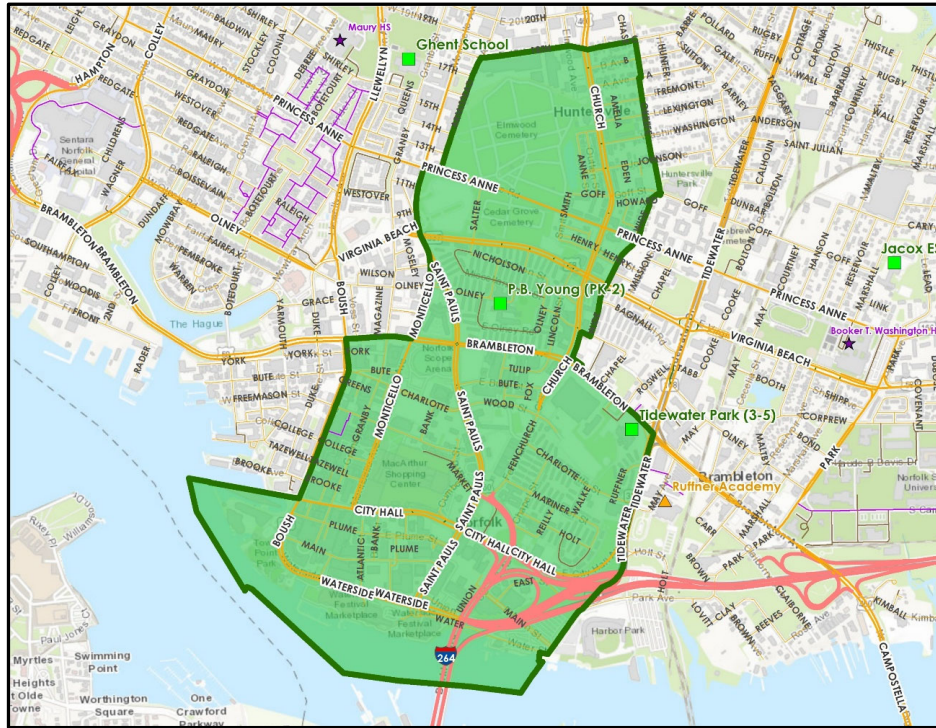
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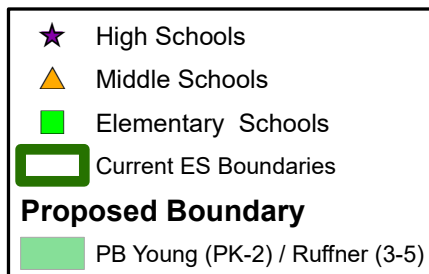
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TIDEWATER PARK CONSOLIDATION



Consolidate Tidewater Park ES to Ruffner for the 2023-24 school year Convert Ruffner to a 3-8 in 2023-24 school year with a theme and offer division-wide choice seats

- Tidewater Park 3-5 students transition to Ruffner building in 2023-24
- Percentage of Economically Disadvantaged at Ruffner moves from 85% as 6-8 to 88% as a 3-8
- Redevelopment in Tidewater Gardens expected to lower enrollment at Ruffner 3-8
- 82 3-8 students residing in proposed Ruffner 3-8 attendance area currently attend choice schools (ADL, Crossroads, Ghent, and Rosemont)
- Note that student counts are based on all students residing in current and proposed boundaries, regardless of school they currently attend. Area population is expected to continue to decline in part due to redevelopment.



Tidewater Consolidation to Ruffner - Ruffner converted to 3-8	Capacity	2021-22 Live-In	2021-22 Live-In Utilization	2021-22 Live-In % Economically Disadvantaged	Consolidated Capacity	Consolidated Live-In	Consolidated Live-In Utilization	Consolidated Live-In % Economically Disadvantaged
Tidewater Park	315	210	67%	95%				
Ruffner Academy	1193	571	48%	85%	1193	781	65%	88%



LOOKING FORWARD: IMPLEMENTING THE PLAN

Lindenwood Elementary School – Updated FCI

BUILDING SYSTEMS & COMPONENTS	Average SCI w/ Annex	Average SCI w/ Annex Removed	Importance Factor Weight [ES]	Weighted SCI w/ Annex Removed	Remarks	Systems Replacement Cost in 2020 Dollars / SF	Priority 1 Estimated Cost of Capital Renewals [SCI > .9] 2020 \$\$\$	Priority 2 Estimated Cost of Capital Renewals [.9 > SCI > .8] 2020 \$\$\$	Priority 3 Estimated Cost of Capital Renewals [.8 > SCI > .7] 2020 \$\$\$	Priority 4 Estimated Cost of Capital Renewals [.7 > SCI > .6] 2020 \$\$\$
STRUCTURAL FLOOR SYSTEMS	0.667	0.667	0.0580	0.0387		\$ 1.83	\$ -	\$ -	\$ -	\$ 100,566
STRUCTURAL WALL / FRAME SYSTEMS	0.633	0.633	0.1194	0.0756		\$ 3.77	\$ -	\$ -	\$ -	\$ 207,027
STRUCTURAL ROOF SYSTEMS	0.667	0.667	0.0614	0.0409		\$ 1.94	\$ -	\$ -	\$ -	\$ 106,461
EXTERIOR WALL SYSTEMS	0.733	0.733	0.0870	0.0638		\$ 2.75	\$ -	\$ -	\$ 150,849	\$ -
ROOFING SYSTEMS	0.933	1.000	0.0534	0.0534	3	\$ 16.87	\$ 925,899	\$ -	\$ -	\$ -
DOOR SYSTEMS	1.000	1.000	0.0134	0.0134		\$ 4.23	\$ 232,342	\$ -	\$ -	\$ -
WINDOW SYSTEMS	0.333	0.333	0.0386	0.0129		\$ 12.19	\$ -	\$ -	\$ -	\$ -
INTERIOR FLOORING SYSTEMS	0.800	0.800	0.0291	0.0233		\$ 9.19	\$ -	\$ 504,563	\$ -	\$ -
INTERIOR WALL SYSTEMS	0.833	0.833	0.0258	0.0215		\$ 0.81	\$ -	\$ 44,734	\$ -	\$ -
INTERIOR WALL FINISH SYSTEMS	0.667	0.667	0.0037	0.0025		\$ 1.17	\$ -	\$ -	\$ -	\$ 64,154
INTERIOR CEILING SYSTEMS	0.800	0.800	0.0051	0.0041		\$ 1.61	\$ -	\$ 88,429	\$ -	\$ -
SPECIALTIES COMPONENTS	0.700	0.700	0.0130	0.0091		\$ 4.11	\$ -	\$ -	\$ 225,406	\$ -
EQUIPMENT COMPONENTS	0.533	0.533	0.0094	0.0050		\$ 2.97	\$ -	\$ -	\$ -	\$ -
FURNISHINGS [BUILT-IN] COMPONENTS	0.967	0.967	0.0182	0.0176		\$ 5.75	\$ 315,568	\$ -	\$ -	\$ -
FURNISHINGS [LOOSE] COMPONENTS	0.633	0.633	0.0338	0.0214		\$ 10.67	\$ -	\$ -	\$ -	\$ 586,056
NA ELEVATOR SYSTEMS			0.0024			\$ 0.76	\$ -	\$ -	\$ -	\$ -
NA FIRE PROTECTION SYSTEMS			0.0109			\$ 3.44	\$ -	\$ -	\$ 188,994	\$ -
PLUMBING SYSTEMS	0.733	0.500	0.0392	0.0196	4	\$ 12.38	\$ -	\$ -	\$ -	\$ -
HVAC SYSTEMS	0.767	0.667	0.1449	0.0966	5	\$ 45.76	\$ -	\$ -	\$ -	\$ 2,512,411
ELECTRICAL SYSTEMS	0.700	0.690	0.0556	0.0384	5	\$ 17.56	\$ -	\$ -	\$ -	\$ 964,044
ELECTRICAL SPECIAL SYSTEMS	0.567	0.450	0.0329	0.0148	6	\$ 10.39	\$ -	\$ -	\$ -	\$ -
SITE SYSTEMS & COMPONENTS	0.633	0.633	0.1256	0.0795		\$ 13.88	\$ -	\$ -	\$ -	\$ 762,219
SITE PLAYGROUNDS & ATHLETICS	0.700	0.500	0.0192	0.0096	7	\$ 6.06	\$ -	\$ -	\$ -	\$ -
	0.6900			0.6617			\$ 1,473,809	\$ 637,726	\$ 565,249	\$ 5,302,938
Remarks:										\$ 7,979,721
1 2000 - Parking Lot Renovation										
2 2009 - Misc. Renovations										
3 Annex Roof was in slightly better condition than main building roof; Currently monitoring 2 active roof leaks										
4 Annex Plumbing Fixtures were in worse condition than main building Plumbing Fixtures; New Water Cooler/Bottle F										
5 Newest Rooftop HVAC Units from Annex were salvaged and installed on main building										
6 New Playground Equipment Installed very recently										
7 New Digital Interactive Whiteboards installed in Classrooms and Media Center very recently										



Priority levels indicate when condition needs are anticipated based on life cycles (P1 = 0-5 years, P2 = 6-10, P3 = 11-15, P4 = 16-20)

The vast majority (66%) of Lindenwood's condition needs are anticipated in years 15-20.

The vast majority (63%) of Lindenwood's P1 condition needs are accounted for in the roof, which the CIP is being adjusted to accommodate

Lindenwood was recommended in 2019 to close as a comprehensive ES mainly due to area ES surplus capacity & the school having <300 seats now that the annex is gone.

LOOKING FORWARD: IMPLEMENTING THE PLAN



DRAFT Implementation Timeline



DRAFT Norfolk Public Schools Implementation Schedule to Support the Facilities Master Plan

		2022											
		January	February	March	April	May	June	July	August	September	October	November	December
Add PreK Classrooms at Monroe													
Step 1	Board Presentation - Present Recommendation (2/4)												
Step 2	Communicate PreK additions to public												
Step 3	Minor facility preparations (previously at Monroe)												
Step 4	Open PreK classrooms												
Move Easton PreK --> Fairlawn													
Step 1	Board Presentation - Present Recommendation (2/4)												
Step 2	Public Hearing -- added to agenda in March work session (3/2)												
Step 3	Board vote (3/16)												
Step 4	Easton PreK program moves into Fairlawn												
Move Madison (Secondary Alternative Education Program) --> Lindenwood													
Step 1	Board Presentation - Present Recommendation (2/4)												
Step 2	Public Hearing -- added to agenda in March work session (3/2)												
Step 3	Board vote (3/16)												
Step 4	Communicate program move to public												
Rezone Lindenwood--> Williard & Taylor ES													
Step 1	Board Presentation - Present Recommendation (2/4)												
Step 2	Public Hearing -- added to agenda in March work session (3/2)												
Step 3	Board vote (3/16)												
Step 4	Community Informational Meetings												
Step 5	Facility preparations (Restrooms)												
Convert Ruffner MS to a 3-8 school													
Step 1	Board Presentation - Present Recommendation (2/4)												
Step 2	Announcement of School's Transition to a 3-8 School												
Step 3	Formulation of Planning Team and Committees												
Step 4	Public Hearing and Community Input												
Step 5	Determination of Choice Program												
Step 6	Planning Year 2022-2023												
Step 7	Presentation of Final Plan to School Board												
Step 8	September 2023 Ruffner 3-8 School Opens												