



Norfolk Public Schools
The cornerstone of a proudly diverse community

Portfolio Planning 2023-Present

Board of Education Meeting | February 5, 2025



Agenda

- 1 Background: Facilities Master Planning
- 2 Enrollment & Budget
- 3 Enrollment, Facilities & Outcomes
- 4 Case Studies & Visioning
- 5 2025 Steering Committee Formation



Phase 1: Spring 2023

Enrollment & Budget

Spring 2023 Enrollment & Budget

- (480), avg annual city pop decline 2010-2020

census



- (514), avg annual NPS pop decline 2010-2020

NPS



- 3,815, #single-family permits 2010-2020
- 4,369, #multi-family permits 2010-2020

SOCDS



Determined NPS' enrollment decline has been similar to the total population decline between 2010-2020 meaning the enrollment changes are likely to persist for the foreseeable future. This trend for NPS, the loss of >5,000 students between 2010-2020, was demonstrated to be mirrored in many other of the larger urban districts in the country (Council of the Great City Schools Districts).

The average building-specific operating and personnel costs to operate a NPS was estimated based to understand annual operating implications of maintaining surplus capacity.

ES

\$860,270

MS

\$1,780,475

HS

\$2,650,395

Spring 2023 Enrollment & Budget

Config	2022-2023 Averages		# surplus seats to reduce to maintain 85% Utilization by Grade Level		~# schools to reduce to maintain 85% Utilization by Grade Level		Est. annual operational budget impact of school reduction	
	Enrollment	Operating Costs	2024	2031	2024	2031	2024	2031
ES	441	\$ 860,270	3,932	4,821	9	11	\$ 7,673,746	\$ 9,724,127
MS	725	\$ 1,780,475	1,866	2,288	2	2	\$ 3,560,950	\$ 3,560,950
HS	1,480	\$ 2,650,395	808	2,403	0	1	\$ -	\$ 2,650,395
			6,606	9,512	11	14	\$ 11,234,696	\$ 15,935,471

Given NPS's portfolio has the capacity for ~37,000 students and an enrollment of just over 26,000 (updated 2024), we estimated the annual operating budget impacts of carrying surplus capacity relative to a target of 85% utilization by grade level to be over \$10M annually and growing if portfolio reductions are not made.

2024 utilizations by grade level are:

- ES – 62% w/o PreK, 73% w/PreK
- MS—73%
- HS—83%





Phase 2: Fall 2023-January 2024

Enrollment, Facilities & Outcomes

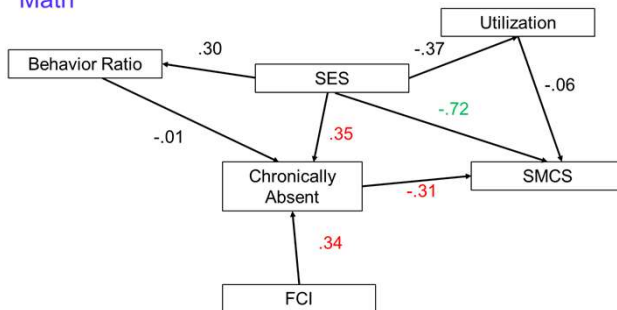
2023-24 Enrollment, Facilities & Outcomes Study

- Retained experienced K12 data scientist & statistician
 - Dr. Kevin Barlow
 - Assistant Professor of Statistics: University of Mary Hardin-Baylor
 - K-16 experience: 32 years
 - Last K-12 position: Assistant Superintendent, Arlington ISD (TX)
- Key Academic Outcome Data: State Mean-Centered Scores (SMCS)
 - Comparison of SOL scores compared to the mean SOL scores for each test type statewide
 - Accounts for any differences in the test over time by comparing individual school & subgroup scores to that same year's mean score statewide
 - Studied VA Division data from VDOE's website between SY 2013/14 and SY 2022/23. 2019/20 data is not available.



2023-24 Enrollment, Facilities & Outcomes Study

Math



Virginia Elementary Schools (2022-2023)

Enrollment	Accredited	Total	Percent Accredited
<=500	494	557	88.7%
>500 and <=750	395	427	92.5%
>750	129	133	97.0%
Total	1018	1117	91.1%

Multi-Year* Ranks for all Virginia Schools
All Ethnicities^

Campus	Correlation Range	Statistical Significance	
		Negative	Positive
3-5	0.06 - 0.74		50%
6-8	-0.3 - 0.88		85%
9-12	0.06 - 0.73		80%
Partial	0.14 - 0.75		45%

- Found that conditions in NPS schools influence student achievement over time (10 years of data).
- Accreditation appears influenced by school size across the state.
- Across the state, larger enrollments do not correlate with a decrease in SOL passage rates and in many cases positively trend towards improved SOL scores.

2023-24 Enrollment, Facilities & Outcomes Study

Key Finding #1: Statewide data

- Statewide accreditation appears influenced by school size
- No evidence that small enrollment increase the probability of being accredited.

Key Finding #2: NPS data only

- School conditions correlate to outcomes; portables do not.
- SES has the largest negative correlation to State Mean-Centered Test Scores (SMCS) at $-.72$
- Building Conditions (FCI) and SES have similar impact on Chronic Absenteeism, which in turn negatively impacts SMCS
- Building Utilization by itself does not strongly impact SMCS.

Key Finding #3: Statewide data

- Larger schools seem to benefit students from all ethnicities statewide
- NPS data generally follows the above statewide trend though less pronounced
- The smallest schools contain a high percentage of specialized programs and/or are predominately in rural areas; when relatively high scores are observed in these schools caution should be taken when comparing to traditional programs in more urban or suburban settings.

Additional Findings

- NPS has more grade configurations than any other VA Division except Fairfax (6x NPS enrollment).
- The ratio (percent) of behavior incidences for NPS in 2021/2022 was 31.4% which is close to the median of all Virginia Divisions.
- The chronic absenteeism for NPS in 2021/2022 was 24.3%, the 51% percentile statewide.
- NPS SOL scores are in the bottom 11-19% percentile statewide for reading, math and science



2023-24 Enrollment, Facilities & Outcomes Study

Statewide ranking relative SOL passage rates by student ethnicity and school enrollment;
average 2013/14-2022/23: Red = highest average scores by identified ethnicity

		<100	100-149	150-199	200-249	250-299	300-349	350-399	400-449	450-499	500-549	550-599	600-649	650-699	700-749	750-799	800-849	850-899	900-949	950-999	1000-1049	1050-1099	1100-1149	1150-1199	1200-1249	1250-1299	1300-1349	1350-1399	1400-1449	1450-1499	1500-1549	1550-1599	1600-1649	1650-1699	1700-1749	1750-1799	1800-1849	1850-1899	1900-1949	1950-1999	2000+
ES	Asian	23	23	25	21	20	20	18	18	17	15	16	14	11	10	9	8	8	9	7	5	10	8	15	9				8							2	18			19	14
	Black	22	24	19	23	21	19	21	20	18	15	16	14	12	11	9	8	8	8	6	5	11	15	16	13		21	5							3	17			24	12	
	Hispanic	21	25	24	21	19	16	15	14	17	14	16	12	13	11	10	11	10	10	7	6	8	7	20	22		20	3							13	24			17	19	
	White	17	15	20	21	19	15	21	22	22	18	18	13	14	12	12	11	10	13	9	4	12	9	21	18		28	8							3	24			3	17	
MS	Asian	27		15	27	23	26	25	24	20	22	19	19	16	14	16	12	15	15	15	12	10	12	16	4	14	10	10	14	19	10	5	11	7			19		3		
	Black	28	29	15	26	26	25	20	21	22	24	25	23	22	22	16	16	16	17	16	14	7	15	13	3	15	7	6	16	16	12	2	13	3			22		15		
	Hispanic	28	15	18	18	14	17	15	19	16	18	21	16	22	23	15	16	16	17	22	13	11	20	21	2	15	9	10	23	25	12	11	16	4			23		19		
	White	31	1	12	25	23	25	25	20	20	22	24	20	25	23	17	18	18	16	15	13	8	9	18	3	18	8	7	18	24	15	10	13	5			11		7		
HS	Asian	31	25	26	25	22	29	7	24	29	22	23	20	21	20	17	17	16	13	16	22	13	17	11	16	24	15	19	17	15	15	12	12	11	10	11	15	7	18	12	16
	Black	30	25	8	17	25	16	20	26	27	21	25	23	22	23	22	15	20	19	20	30	25	16	26	23	26	31	27	18	22	16	12	13	10	14	13	18	10	20	14	8
	Hispanic	35	33	22	29	27	19	15	21	20	23	20	17	17	13	20	17	24	23	23	26	18	19	18	24	17	23	22	15	23	14	19	14	10	10	11	20	4	27	21	19
	White	29	27	8	31	31	23	23	25	23	23	27	23	20	22	19	17	24	22	19	27	26	26	9	19	32	20	28	21	25	14	15	11	11	6	11	17	6	22	10	10
ES_MS	Asian			5	6	7	2	7	6	5	3	3	3	6	3	4	5	4	3	4					2		2														
	Black	12	11	6	9	9	9	7	10	7	5	8	8	9	9	7	5	6	3	3					5		2														
	Hispanic	17	10	11	8	8	7	5	7	7	6	9	9	9	7	10	7	7	5	6					3		5														
	White	10	5	9	9	9	12	10	9	8	6	8	7	7	12	15	11	12	11	10					4		4														



2023-24 Enrollment, Facilities & Outcomes Study

NPS ranking relative SOL passage rates by student ethnicity and school enrollment; average 2013/14-2022/23: **Red = highest average** scores by identified ethnicity

		<100	100-149	150-199	200-249	250-299	300-349	350-399	400-449	450-499	500-549	550-599	600-649	650-699	700-749	750-799	800-849	850-899	900-949	950-999	1000-1049	1050-1099	1100-1149	1150-1199	1200-1249	1250-1299	1300-1349	1350-1399	1400-1449	1450-1499	1500-1549	1550-1599	1600-1649	1650-1699	1700-1749	1750-1799	1800-1849	1850-1899	1900-1949	1950-1999	2000+	
ES	Asian	2		5		2	2	3	2	3	2	3	4	4	2	2																										
	Black	2		7	7	6	7	4	5	3	4	4	7	6	4	3																										
	Hispanic	1		8	8	5	6	3	4	3	5	4	5	5	5	7																										
	White	2		5	6	4	5	3	4	3	5	5	7	5	6	6																										
MS	Asian														3	2	2	3	3	3			2																			
	Black										5	5	5	5	2	3	2	2	3	4			3																			
	Hispanic										5	5	4	3	3	2	3	3	4	4			2																			
	White											5	2	1	3	3	3	3	4	5			1																			
HS	Asian																4	3	3	3																	2		2		2	
	Black																3	4	3	4																2		3		2		
	Hispanic																3	4	4	4																2		3		3		
	White																2	4	4	4																1		3		3		
ES_MS	Asian										2	1		1			1	2	1	1																						
	Black										1	1		2			2	2	2	2																						
	Hispanic										2	1		2			2	2	2	2																						
	White										1	1		2			3	2	2	2																						



2023-24 Enrollment, Facilities & Outcomes Study

Recommendations from the study

- **Get as many students as possible in facilities with low FCIs**
 - *Increased capital funding by the city*
 - *Decrease # high-FCI buildings*
 - *Both*
- **Determine an enrollment size for each grade level that affords the human and programmatic investments desired for all students**
 - *Maintain mixed ES, MS, HS and ES-MS ratios*
 - *Move to more traditional ES & MS*
 - *Move to more ES-MS*



Phase 2: 2024

Case Studies & Visioning

2024 Case Studies & Visioning

- **Baltimore City Schools**
- **Urban Ohio Districts**
- **The School District of Philadelphia**

BALTIMORE CITY
PUBLIC SCHOOLS

Overall results appear to show students in MS settings consistently underperforming their peers in ES and ES-MS configurations



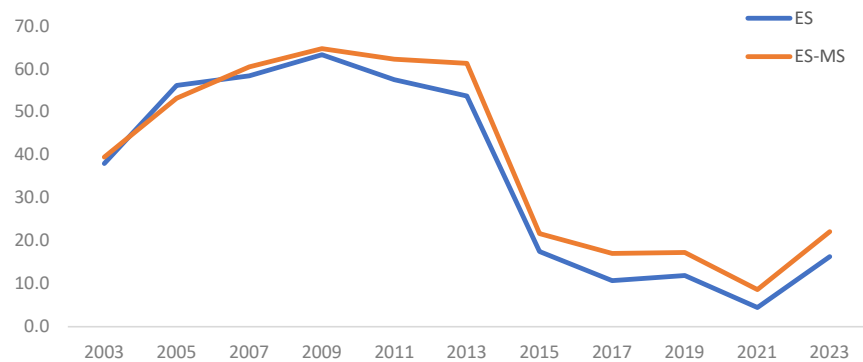
2024 Baltimore City Schools

	MSA						PARCC		MCAP		
	2003	2005	2007	2009	2011	2013	2015	2017	2019	2021	2023
% different from the mean	-12.2	-7.7	-7.8	-2.6	-3.3	-4.3	-8.8	-10.1	-26.3	-2.4	-32.0
All LEAs % Proficient	45.2	51.0	53.3	52.1	51.0	51.0	32.4	33.3	42.4	18.8	48.3
ALL LEAs AVG Attendance Rates	94.7	94.6	95.0	95.2	95.2	95.0	95.0	94.5	94.0	92.9	91.4
BCS Attendance Rate (Difference from All LEA AVG)	-5%	-4%	-5%	-3%	-4%	-4%	-5%	-5%	-6%	-12%	-7%
Baltimore City Schools % Proficient	33.0	43.3	45.5	49.4	47.6	46.6	23.5	23.2	16.1	16.4	16.3
BCS Proficiency Rank (of 24)	24	24	24	20	21	22	24	24	24	16	24
#students/school	528	508	490	531	590	601	616	629	629	628	644
total # schools all configs	178	174	168	155	142	141	138	131	126	124	118
Enrollment	94,031	88,401	82,381	82,266	83,800	84,747	84,976	82,354	79,297	77,856	75,995
ES	66%	60%	60%	40%	40%	40%	40%	41%	40%	41%	40%
ES-MS	17%	23%	26%	50%	56%	55%	56%	57%	57%	56%	57%
MS	17%	17%	15%	9%	4%	4%	4%	3%	3%	3%	3%

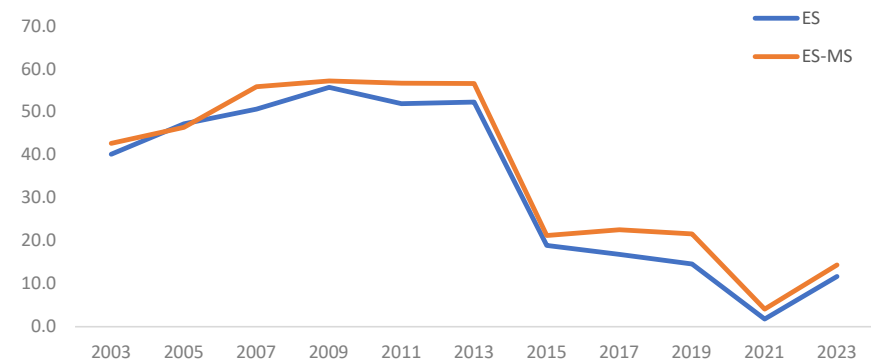
Baltimore City Schools (BCS) converted from a ES-MS-HS configuration to a dominant ES-MS, HS configuration between 2003-2013, showing improvement student performance and achievement according to the Maryland School Assessment exam (MSA). Student performance and achievement improved relative to the state means for LEAs during this ten-year transition despite having the lowest average attendance rates for all 20 years studied. Notice that the #students/school increased steadily over this period. Two test changes and Covid during the period 2015→present appear to show subsequent decline in outcomes but we are cautious about apples—apples comparisons over different tests, especially when including Covid years.

2024 Baltimore City Schools: ES-MS slightly higher proficiency than ES for 3rd & 5th graders

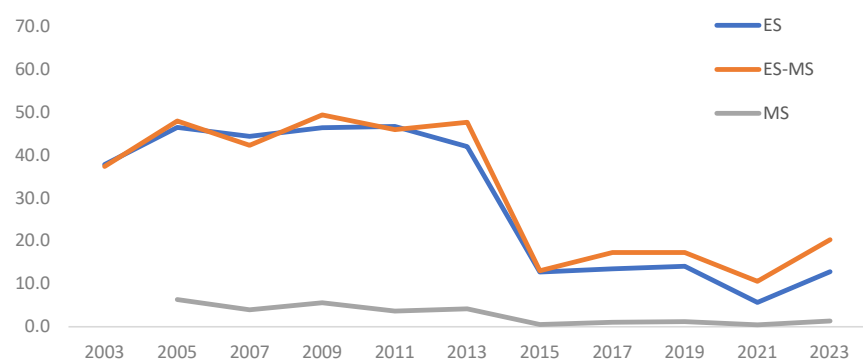
3rd Grade Reading Proficiency: BCS



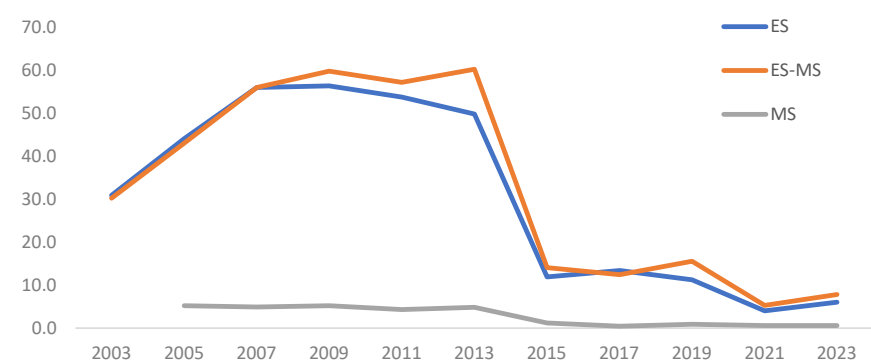
3rd Grade Math Proficiency: BCS



5th Grade Reading Proficiency: BCS

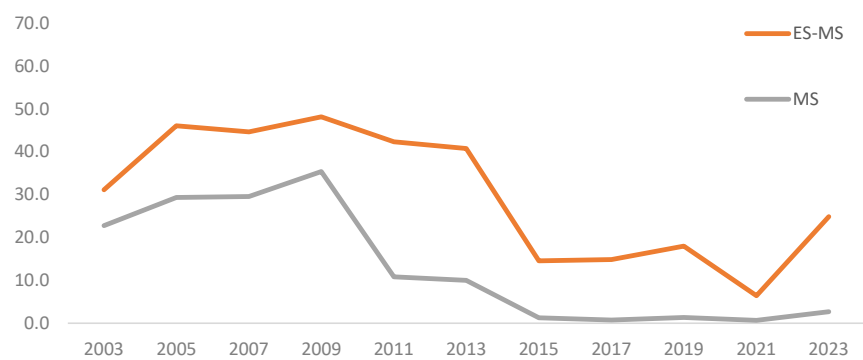


5th Grade Math Proficiency: BCS

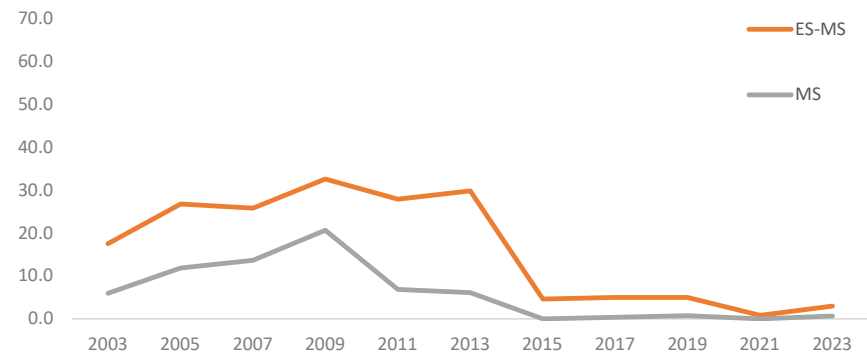


2024 Baltimore City Schools: ES-MS higher proficiency & attendance than MS for 8th graders

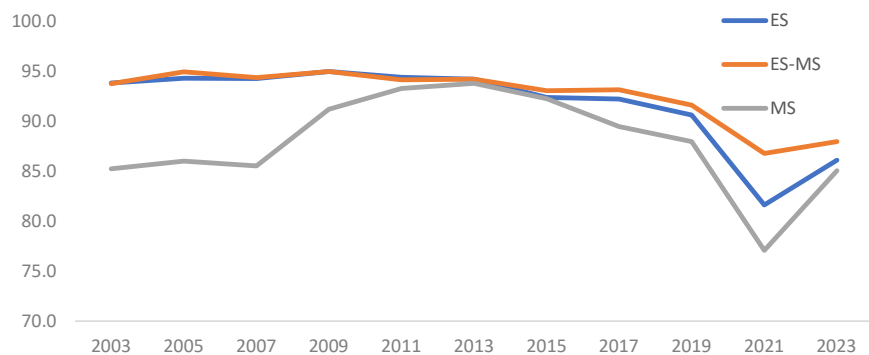
8th Grade Reading Proficiency: BCS



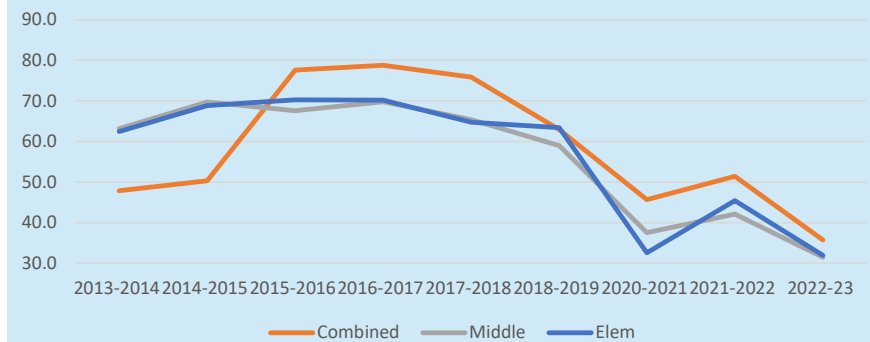
8th Grade Math Proficiency: BCS



Attendance Rates: BCS



NPS AVG SOL PASSAGE RATES: ES-MS



Note similarity b/t NPS passage rates by configuration and BCS's over the same time



2024 Philadelphia School District

Test	Config	Grades	Growth Measure	Entering Achievement	Exiting Achievement
English Language Arts	ES	4	1.70	35.98	37.68
English Language Arts	K-8	4	0.08	38.43	38.51
English Language Arts	MS	4	-2.40	29.83	27.40
Math	ES	4	3.64	33.22	36.85
Math	K-8	4	0.62	35.96	36.58
Math	MS	4	2.43	25.10	27.47
English Language Arts	ES	5	0.23	37.18	37.41
English Language Arts	K-8	5	1.81	36.02	37.83
English Language Arts	MS	5	0.06	30.71	30.76
Math	ES	5	2.71	34.80	37.51
Math	K-8	5	2.88	34.35	37.22
Math	MS	5	1.41	28.54	29.94
English Language Arts	ES	6	8.25	33.05	41.30
English Language Arts	K-8	6	2.94	37.44	40.38
English Language Arts	MS	6	0.61	33.93	34.55
Math	ES	6	7.40	30.65	37.95
Math	K-8	6	2.49	35.82	38.31
Math	MS	6	-0.20	32.38	32.19
English Language Arts	K-8	7	2.70	38.66	41.36
English Language Arts	MS	7	1.91	36.02	37.94
Math	K-8	7	3.23	36.81	40.04
Math	MS	7	1.74	34.45	36.20
English Language Arts	K-8	8	0.36	41.45	41.81
English Language Arts	MS	8	0.61	38.66	39.28
Math	K-8	8	0.13	39.25	39.37
Math	MS	8	-0.52	37.19	36.68

Our team analyzed 2023 data for SDP ES, MS & K-8 schools. We used yearly entering & existing achievement data provided by the District for academic performance.

Results showed that students in MS setting consistently underperform relative to their ES and K-8 peers. While students in ES settings tend to show higher growth during the year than their peers in K-8 schools, students in K-8 schools have a higher level of proficiency to start with and most often exit the year at a higher level despite having slightly higher Chronic Absenteeism rates than either ES or MS settings.

Config	#	Effect Size	Growth Measure	Entering Achievement	Exiting Achievement	2023 Chronic Absenteeism
ES	44	0.33	4.0	34.1	38.1	37.3
K-8	100	0.14	1.7	37.4	39.1	38.4
MS	15	0.05	0.6	32.7	33.2	36.7



2024 Ohio Urban Districts

	Min/Max Grade Config		Enroll	#	AVG SIZE	Perf.AVG (17-23)	2223 Discipline Days/ Student	1718 Discipline Days/ Student
Akron	PK/K-5/6	ES	9,209	27	341	55	0.8	0.3
Akron	4/5-8	ES-MS	736	2	368	74	0.5	0.1
Akron	6-8	MS	654	4	164	47	5.3	1.9
Akron	6/7-12	MS-HS	1,820	2	910	36	7.1	3.1
Akron	9-12	HS	3,631	5	726	61	2.9	0.8
Cincinnati	PK-6	ES	14,997	34	441	59	0.8	0.2
Cincinnati	PK-8	ES-MS	2,626	5	525	53	0.8	0.1
Cincinnati	7-12	MS-HS	12,187	11	1,108	47	2.6	0.3
Cleveland	K-5/6	ES	385	2	193	55	0.6	0.3
Cleveland	PK/K-8	ES-MS	27,472	73	376	47	0.8	0.4
Cleveland	9-12	HS	10,217	28	365	291	0.4	
Columbus	PK/K-5	ES	21,415	66	324	51	0.5	0.4
Columbus	K-8	ES-MS	1,850	3	617	56	1.7	0.4
Columbus	6-8	MS	7,010	16	438	47	5.1	1.3
Columbus	7-12	MS-HS	1,600	2	800	39	6.8	2.5
Columbus	9-12	HS	10,496	16	656	44	3.3	0.8
Dayton	PK-6	ES	6,083	15	406	47	0.5	0.2
Dayton	7-8	MS	1,040	3	347	36	8.2	0.6
Dayton	7-12	MS-HS	1,836	2	918	52	1.8	0.3
Dayton	9-12	HS	2,288	4	572	37	3.6	0.4
Toledo	PK-6	ES	360	2	180	51	0.1	0.2
Toledo	PK/K-8	ES-MS	13,688	38	360	49	1.4	0.3
Toledo	7-12	MS-HS	822	3	274	72	0.6	0.0
Toledo	9-12	HS	5,174	6	862	44	4.6	1.9

Results showed that students in a MS setting consistently underperform relative to their ES and K-8 peers while having significantly more discipline days per student. It is worth noting the small sizes of ES and MS relative to ES-MS in this sample.

In Dayton & Toledo, 7-12 schools outperform 9-12 significantly with significantly less discipline days/student; the opposite was found in Akron & Columbus.



2024 Ohio Urban Districts

2022-23							2017-18			
Config	Perf.AVG (17-23)	Discipline Days/ Student	%Teachers Evaluated as Ineffective or Developing	%Teachers Evaluated as Skilled or Accomplished	Chronic Absenteeism Rate	Gap Closing %	Discipline Days/ Student	%Teachers Evaluated as Ineffective or Developing	%Teachers Evaluated as Skilled or Accomplished	Chronic Absenteeism Rate
ES	54	0.6	5.2	90.2	45.5	42.7	0.3	8.8	86.8	30.5
ES-MS	54	1.0	3.2	89.0	47.6	35.1	0.3	14.3	77.5	24.8
MS	43	6.2	4.3	89.3	60.1	25.4	1.2	10.6	85.7	37.1
MS-HS	49	3.6	4.6	93.3	54.3	28.3	1.1	10.6	86.8	40.2

Configuration	Performance	Discipline	Teacher Evaluations	Chronic Absenteeism	Gap Closing
ES	2	1	2	2	1
ES-MS	1	2	4	1	2
MS	4	4	3	4	4
MS-HS	3	3	1	3	3

1= best score

Our team analyzed two years of data (2017/18-2022/23) for urban Ohio Districts, sorting data by grade configuration (ES, ES-MS, MS, and MS-HS).

MS scored the lowest in all categories except teacher evaluations where they averaged the second to lowest. ES-MS scored 1-2 in all performance categories despite having the lowest % of teachers evaluated as “Skilled” or “Accomplished.” *NOTE: the absolute differences in teacher eval. scores were ~1% for the first-third rankings.*



2024 Visioning

The Woolpert team met with NPS leadership to consider the implications of all studies since 2023 on school configurations as part of a school portfolio plan. The recommendation was to constitute a Steering Committee and review four logical responses to the studies to-date, bringing recommendations to the Board summer 2025.

What options
are viable for
NPS &
community
consideration?

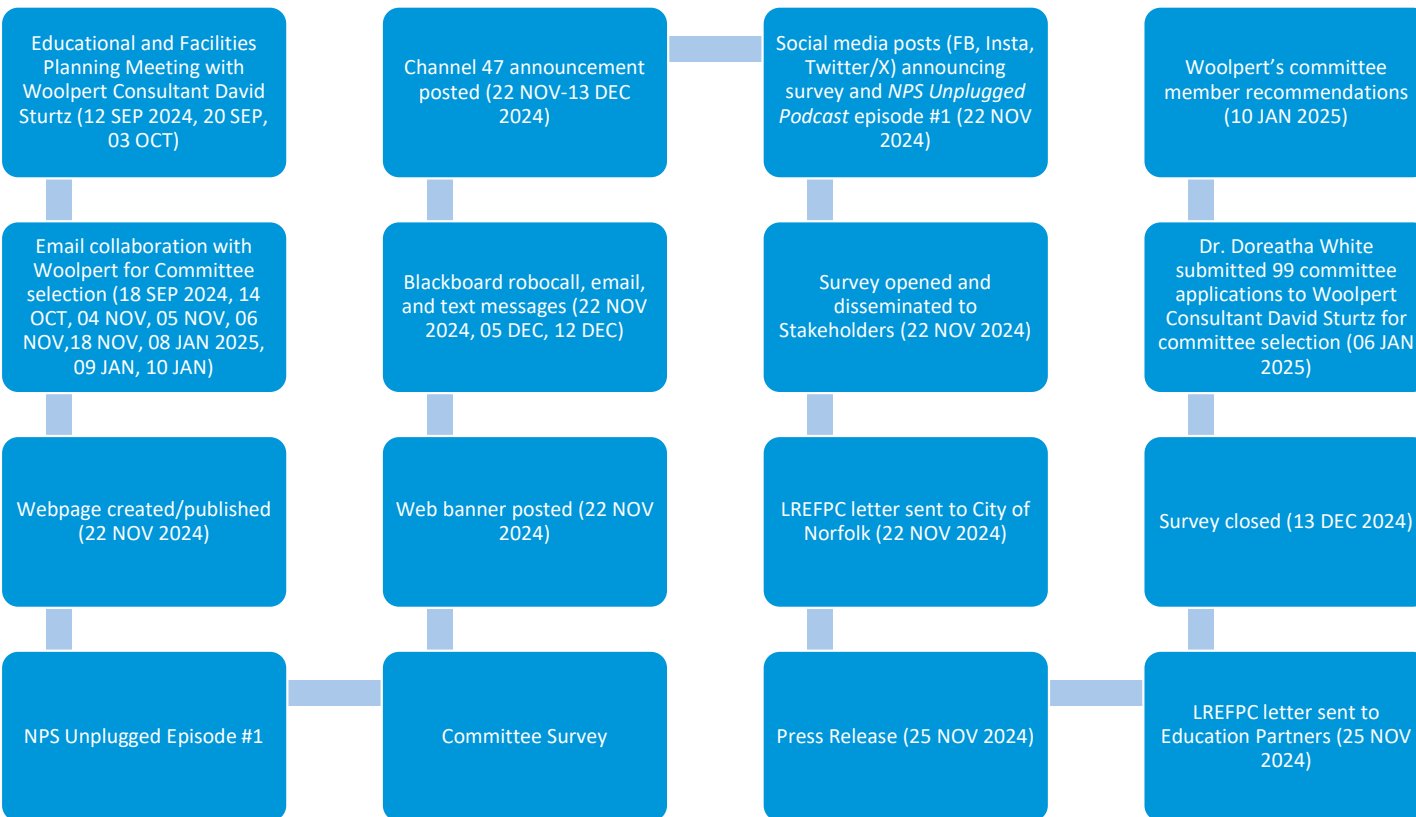
- 1 **Keep current configurations**, reduce portfolio
- 2 **Move 3-8s to K-8s** as part of portfolio reduction
- 3 **Add some K-8s** as part of portfolio reduction
- 4 Move to a **dominant K-8, 9-12 configuration** as part of portfolio reduction



Phase III

2025 Steering Committee Formation

2025 Steering Committee Formation



Woolpert's recommended rubric/criteria:

1. Direct relationship to NPS: current/former students and/or employee
2. Citywide representation by Ward
3. Relevant experience to this process while indicating openness for a fresh perspective
4. Stated commitment to objectivity and working with diverse voices
5. A manageable committee size (24-36)



2025 Steering Committee Formation

	SC Counts		Children/grandc hildren in the District	Employee/ Former or Current	Professional experience related to this effort	Responses indicate commitment to the city	Commitment and capacity to work collaboratively with diverse perspectives
Ward 1	5	17%	100%	40%	60%	60%	60%
Ward 2	6	20%	67%	50%	100%	100%	100%
Ward 3	3	10%	100%	67%	100%	100%	100%
Ward 4	8	27%	25%	13%	63%	100%	100%
Ward 5	2	7%	50%	0%	50%	100%	100%
not affiliated	6	20%					
	30	100%					

The Woolpert team, in consultation with our subconsultant The Miles Agency, reviewed all nearly 100 applications, scoring them against our rubric. While perfect balance among wards would be ideal there were not equal applications by ward, and we did not want to apply the criteria any more or less to an application based on their location.

While no recommended committee members checked all these boxes, they all checked several. During this vetting process applicants have come on/off and sometimes on the list again. This is a human process, and we have used our best judgement along with the criteria.



Thank You

