Phase 2 | Portfolio Planning
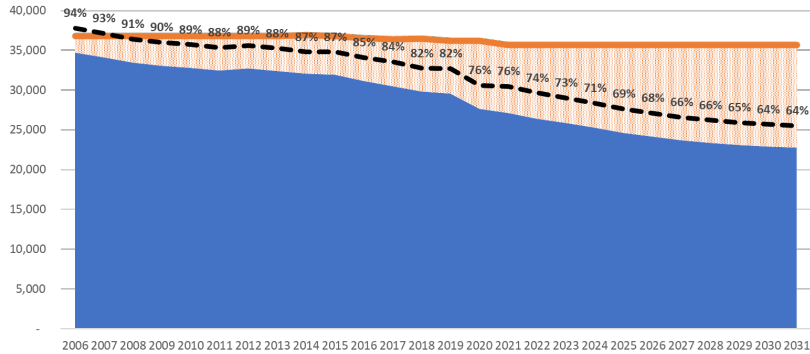
Agenda

1. Background: Facilities Master Planning

2. Phase 1: Facilities & Outcomes

3. Phase 2: Educational Visioning & Framework

4. Phase 3: Community Engagement & Recommendations

Facilities Master Planning: 2013-2023

Capital Improvement Plan

FY-2022-26

Average fixed operating costs

ES	$860,270
MS	$1,780,475
HS	$2,650,395

- Identified capacity, condition & followed enrollment trends

- Pivoted strategy during the pandemic to focus on deferred maintenance, specifically HVAC renovations thanks to ESSER III funding
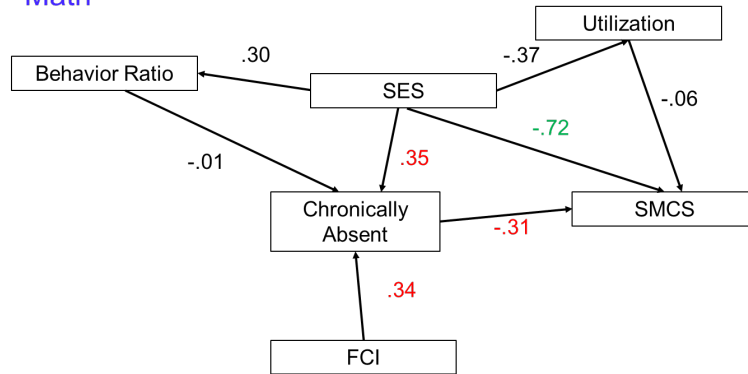
- Identified budgetary & operational challenges of the current portfolio and strategic need to restructuring the number, sizes,& locations of NPS schools.

Phase 1: Facilities & Outcomes

Fall 2023-Winter 2024

Phase 1: Facilities & Outcomes

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.

Phase 2: Educational Visioning

Educational Framework for Portfolio Change
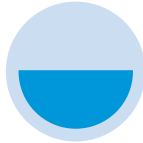
Phase 2: Facilities & Outcomes

Educational Visioning (May-Aug)

Prep

- Prepare data analyses to show pro/cons for three options for dominant school configuration: Pk-5, 6-8, 9-12 (A), Pk-8, 9-12 (B), or Pk-6, 7-12 (C).
- Include capacity/enrollment, operational costs, potential implications for choice/magnet programs, and diversity.

Facilitate

- Facilitate meeting to consider which configuration options would be feasible & potentially desirable in NPS.
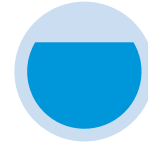
Internal Options (Aug - Oct)

Prep

- Prepare options for each of the three main configuration options, indicating impact on operations, diversity, capacity/enrollment, and rebuilding, renovating or maintaining school facilities.

Facilitate

- Facilitate meeting to consider pro/cons to different options.

Report

- Report communicating the process that determined potential configurations and the potential strategies to accomplish each option.

## Steering Committee (Nov)

Advise on composition

- Advise NPS on the composition of a Steering Committee to guide the next updates to the facilities plan.

Meeting #1 Facilitation

- Facilitate the first meeting with the SC to review the recommended configurations, how and why they became options, and receive SC feedback on pro/cons & considerations.

SC#1 Report

- Create a brief summary of SC1 and leadership feedback to-date.
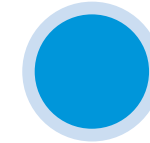
Board Meeting (Dec)

Facilitate

- Attend a Board meeting to summarize the work to-date & mao out future community and SC meetings

Phase 2: Facilities & Outcomes

Educational Visioning (May-Aug)

Prep

- Prepare data analyses to show pro/cons for three options for dominant school configuration: Pk-5, 6-8, 9-12 (A), Pk-8, 9-12 (B), or Pk-6, 7-12 (C).
- Include capacity/enrollment, operational costs, potential implications for choice/magnet programs, and diversity.

Facilitate

- Facilitate meeting to consider which configuration options would be feasible & potentially desirable in NPS.

Benchmarking with similar size Districts with different dominant configurations:
- K-5, 6-8, 9-12
- K-6, 7-12
- K-8, 9-12

Analyze accessible data to study ratios of overhead & teaching expenses & student achievement

Study teacher tenure & turnover rates (Board request Jan 2024)

Work internally with NPS leadership to present findings and determine viable options for configuration change with framework for choice options

Phase 2: Facilities & Outcomes

Internal Options (Aug - Oct)

Prep

- Prepare options for each of the three main configuration options, indicating impact on operations, diversity, capacity/enrollment, and rebuilding, renovating or maintaining school facilities.

Facilitate

- Facilitate meeting to consider pro/cons to different options.

Report

- Report communicating the process that determined potential configurations and the potential strategies to accomplish each option.

Create capital & operating budget estimates for adopting each of the dominant configurations district-wide.

Include estimate impacts on student diversity and access to nearby schools.

Work internally with NPS leadership to present findings and determine pro/con for different viable configuration, and determine if after evaluating this data there are configurations that should no longer be considered & why.

Phase 2: Facilities & Outcomes

Steering Committee (Nov)

Advise on composition

- Advise NPS on the composition of a Steering Committee to guide the next updates to the facilities plan.

Meeting #1 Facilitation

- Facilitate the first meeting with the SC to review the recommended configurations, how and why they became options, and receive SC feedback on pro/cons & considerations.

SC#1 Report

- Create a brief summary of SC1 and leadership feedback to-date.

Create a new Steering Committee of 30-50 citizens, representative of the community geographically, culturally, and interest (civic, business, K-12, higher education, etc.)

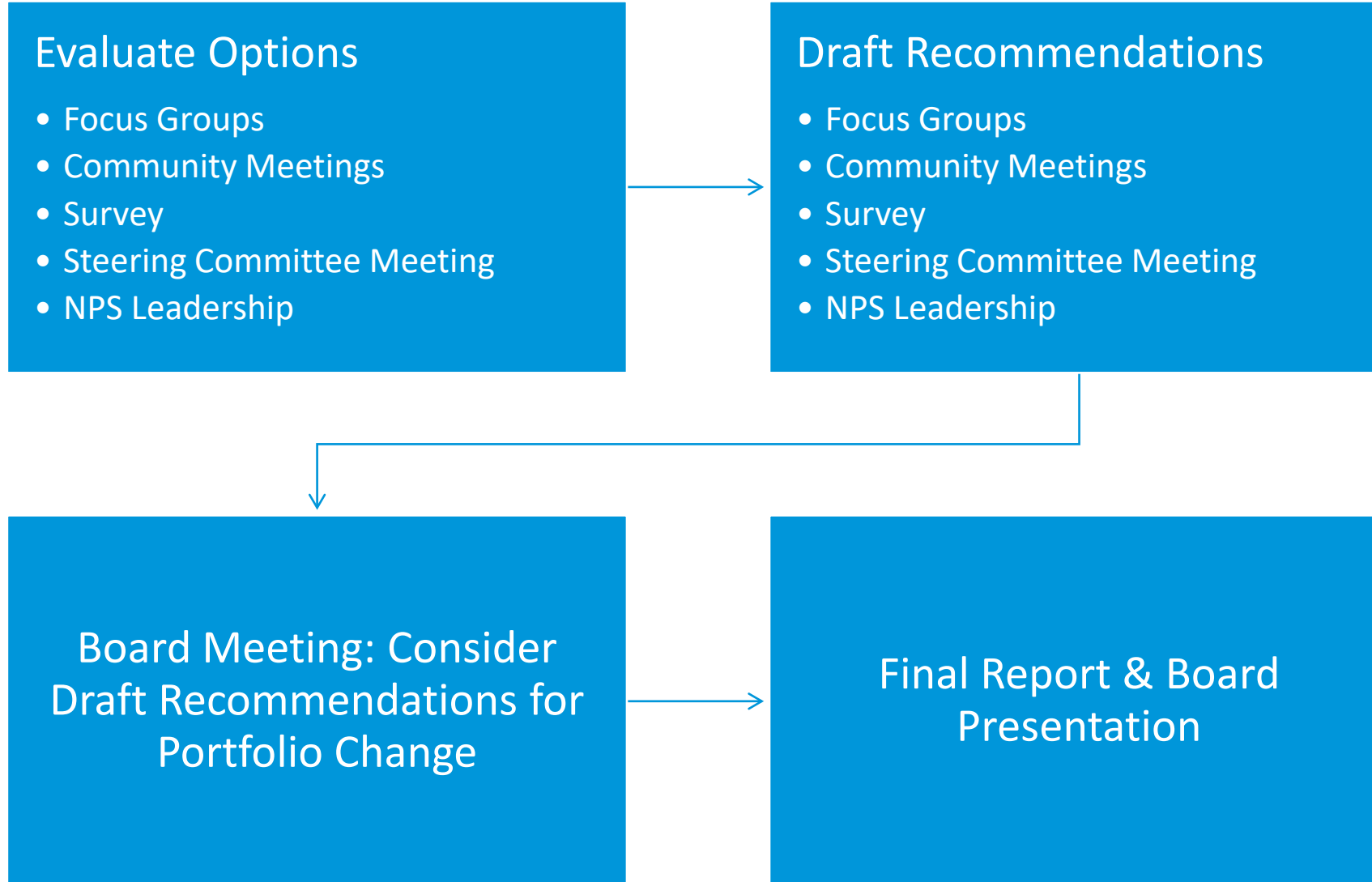Facilitate a SC meeting to evaluate configuration options and their impacts; record pros, cons, & considerations

Summary SC and NPS leadership feedback on each configuration option to bring to the community in Phase III to ultimately determine the configurations, sizes and locations of NPS for the foreseeable future

Phase III

2025

Phase III: 2025

Evaluate Options

- Focus Groups
- Community Meetings
- Survey
- Steering Committee Meeting
- NPS Leadership

Draft Recommendations

- Focus Groups
- Community Meetings
- Survey
- Steering Committee Meeting
- NPS Leadership

Board Meeting: Consider Draft Recommendations for Portfolio Change

Final Report & Board Presentation