

Norfolk Public Schools

Outcomes & Portfolio Study

August 2, 2023



COOPERATIVE
STRATEGIES
ASSESS • PLAN • FUND • BUILD

AGENDA

- Recap: March NPS Board Meeting
 - National context: facilities, population & finances
 - NPS history: facilities, population & finances
 - Defining the goals
 - Options for future planning
 - Next steps: planning based on Board direction
- 2024 Outcomes & Portfolio Study Approach
 - VDOE School Profiles & NPS School Portfolio
 - Timeline

Recap March Board Meeting

Facilities, Population & Finances



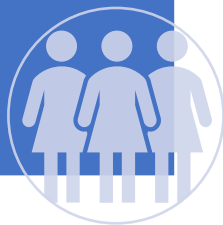
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Birth, Housing, & Population

Steady Population Declines Despite Volume Of Housing Permits Issued

- (480), average annual city population decline 2010-2020

Census



- (514), average annual NPS population decline 2010-2020

NPS



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

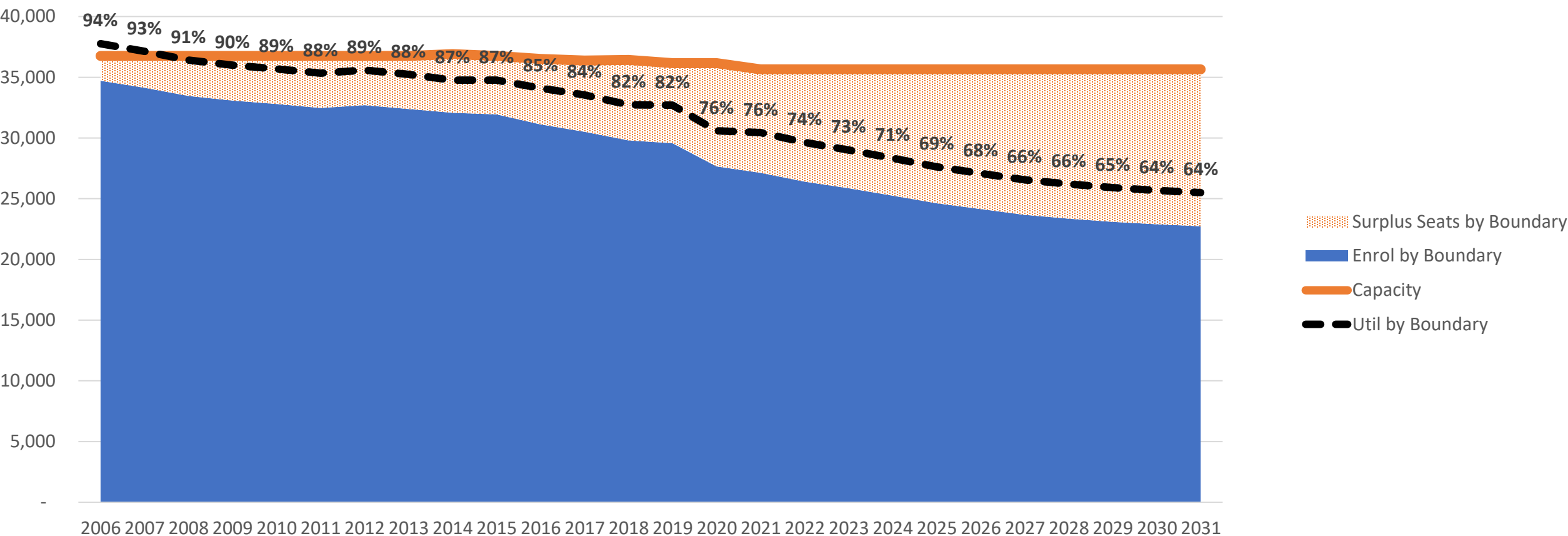
SOCDS (State of the Cities Data Systems)



NPS' population decline has paralleled Norfolk City's between 2010-2020, each losing ~500 per year despite over 8,000 single- and multi-family building permits issued

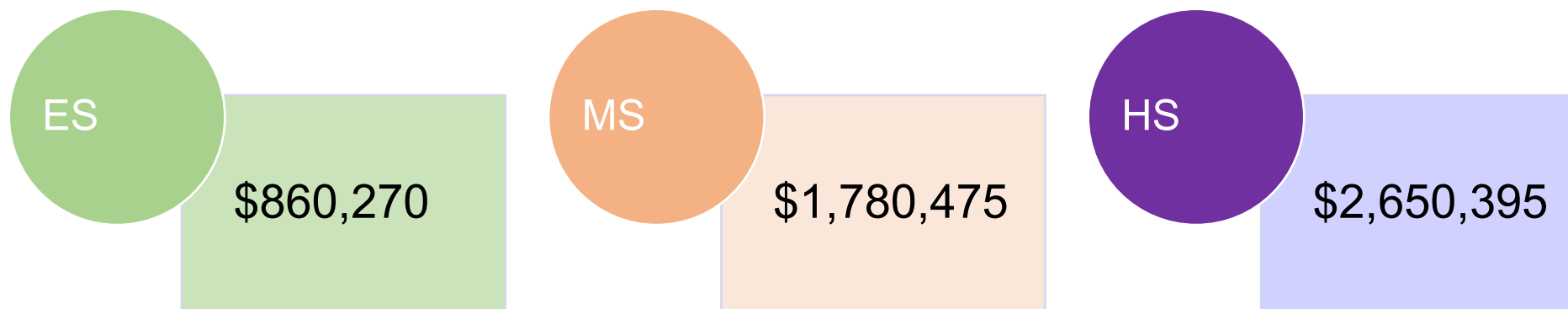
NPS Enrollment, Capacity & Utilization

Historical & Projected



Between 2006 and 2022 NPS’s surplus capacity increased from 2,049 to 9,244 and is expected to continue increasing to 12,922 by 2031 without changes to the current capacity.

NPS Annual Operating Costs



These costs include managerial and support staff positions tied specifically to a school building's operations and do not include teaching staff. Also included are utility costs.

Under-Utilization & Opportunity Cost

Number of Surplus Schools Based to 85% Utilization at the Grade Level

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
ES	0	0	0	2	3	5	5	9	9	11
MS	0	0	0	1	1	2	2	4	4	5
HS	0	0	0	0	0	0	0	1	1	1
TOTAL	0	0	0	3	4	7	7	14	14	17

Annual Operational Cost Estimate of Carrying Surplus Capacity

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Cost	\$ -	\$ -	\$ -	\$ 4,101,113	\$ 5,823,946	\$ 8,490,833	\$ 8,440,914	\$ 16,748,012	\$ 17,168,548	\$ 20,284,916

#Surplus schools = if grade level utilization < 85%, divide # surplus seats by average enrollment of a school in that grade level (round down)

Note: the above calculations do not include combination ES-MS schools (for SY 23-24 there will be 11 schools serving MS students)

Since Cooperative Strategies performed a capacity study in 2013, NPS has operated 3-17 surplus schools per year.

Estimate of the total cost of carrying surplus capacity in the past ten years is \$81M.

Future Operational Costs

2022-23 Average			# seats to reduce to maintain 85% utilization by Grade Level		# schools to reduce to maintain 85% Utilization by Grade Level		estimated annual budget impact	
Config	Enrollment	Operating Costs	2024	2031	2024	2031	2024	2031
ES	441	\$ 860,270	3,932	4,982	9	11	\$ 7,742,427	\$ 9,462,967
MS	725	\$ 1,780,475	1,866	2,127	2	2	\$ 3,560,950	\$ 3,560,950
HS	1480	\$ 2,650,395	808	2,403	0	1	\$ -	\$ 2,650,395
			6,606	9,512	11	14	\$ 11,303,377	\$ 15,674,311

Using a conservative approach of only considering a consolidation at a grade level when the surplus seats exceed the average enrollment of existing schools at the same level & rounding down every number (example 2.9 schools = 2), NPS will operate 14 surplus schools by 2031 at an annual expense of \$15.6M (\$100M total from 2024-2031).

Note: The above projections are based on enrollments and utilization by boundary whereas the previous page's calculations are based on school-level enrollments & capacities. Boundary-level data is used for future projections as that is how enrollment projections are calculated.

Educational & Facilities Planning

Next Steps Based On Board Direction

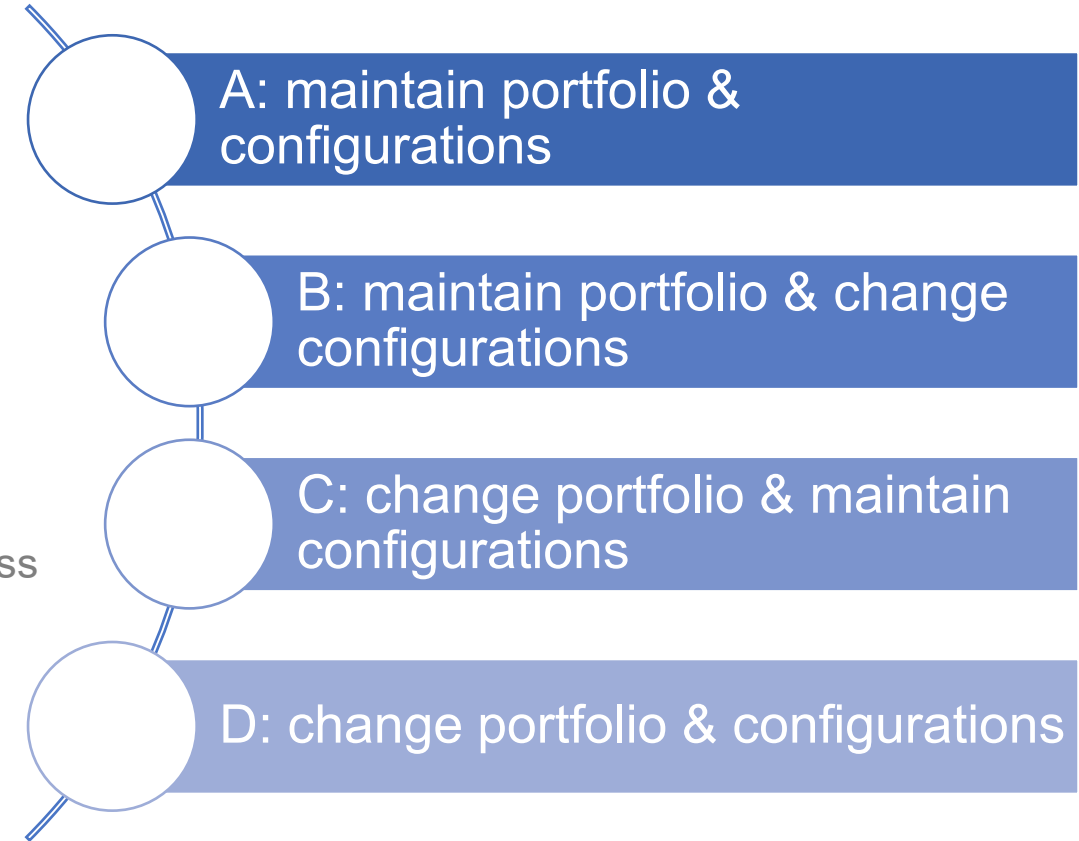
After the Board determines the best option to support its goals for students and families, Cooperative Strategies will come back to present a proposed plan to implement this strategy. Before we create any further facility/boundary related plans, we need to know the strategic direction the Board wants to go.

Step 1: Board decision on a portfolio & configuration strategy

Step 2: CS/NPS drafts portfolio, configuration & boundary planning process

Step 3: Board approval of the planning process

Step 4: Implement process (1-2 years)



2024 Outcomes & Portfolio Study

Determining Factors That Correlate To Desired Student Outcomes

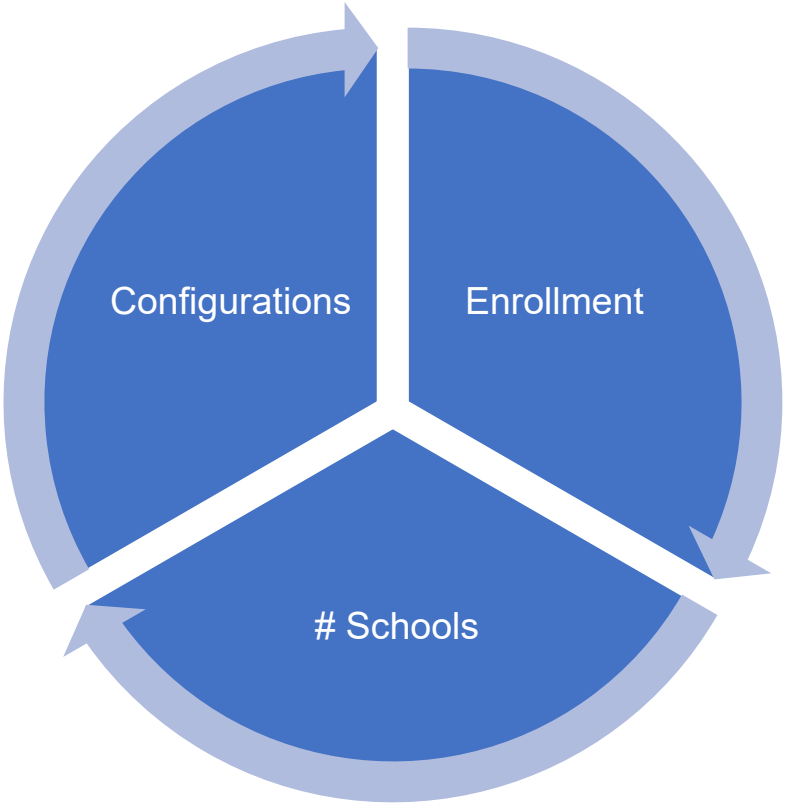


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2024 Outcomes & Portfolio Study

Determine Factors That Have Most Strongly Correlated With Positive Outcomes For NPS Students

Portfolio = arrangement of schools relative to the student population (counts & configuration)



School-level variables to study over time



Support FTEs Per Student



School Diversity (Socio-Economic Status, Ethnicity)



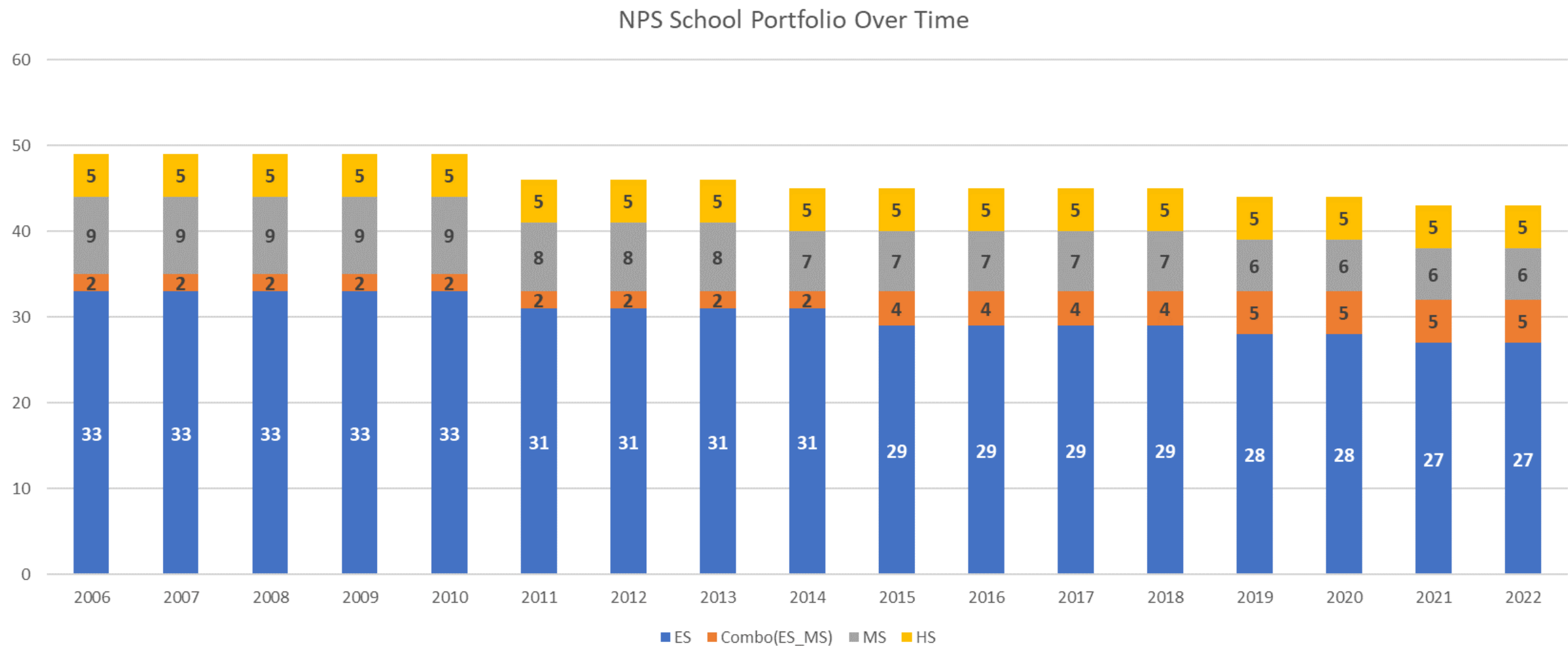
School Enrollment



Physical Building Conditions

2024 Outcomes & Portfolio Study

School Counts Over Time



2024 Outcomes & Portfolio Study

Snapshot: School Years 2006, 2014, & 2022

School Name	Type	2006	2014	2022
Bay View Elementary	ES	672	733	547
Calcott Elementary	ES	502	498	438
Camp Allen Elementary	ES	554	448	416
Campostella Elementary	ES	660	670	
Chesterfield Elementary	ES	534	500	290
Coleman Place Elementary	ES	642	745	615
Fairlawn Elementary	ES	504	297	
Granby Elementary	ES	624	668	464
Ingleside Elementary	ES	502	550	574
Jacox Elementary	ES	634	682	567
Larchmont Elementary	ES	511	606	473
Larrymore Elementary	ES	498	597	592
Lindenwood Elementary	ES	449	417	262
Little Creek Elementary	ES	665	814	631
Monroe Elementary	ES	435	445	270
Norview Elementary	ES	507	485	395
Oakwood Elementary	ES	283		
Ocean View Elementary	ES	579	593	456
Oceanair Elementary	ES	542	551	434
P. B. Young Elementary	ES	464	549	228
Poplar Halls Elementary	ES	352	366	
R. Bowling Elementary	ES	458	521	465
Roberts Park ES	ES	418		
Sewells Point Elementary	ES	583	625	552
Sherwood Forest Elementary	ES	662	613	479
St. Helena Elementary	ES	278	343	230
Suburban Park Elementary	ES	519	501	452
Tanners Creek Elementary	ES	703	658	530
Tarrallton Elementary	ES	350	431	315
Taylor Elementary	ES	431	416	341
Tidewater Park Elementary	ES	359	274	124
Willard Elementary	ES	557	595	471
Willoughby Elementary	ES	299	204	
#	ES	33	31	27

School Name	Type	2006	2014	2022
Azalea Garden Middle	MS	853	967	744
Blair Middle	MS	1062	1342	1086
Northside Middle	MS	1022	775	725
Norview Middle	MS	1105	1139	1178
Intl Prog - Rosemont Middle	MS	644	325	315
Ruffner Middle	MS	901	743	406
Lake Taylor Middle	MS	975	840	
Lafayette-Winona Middle	MS	941		
School of International Studies	MS	296		
#	MS	9	7	6

AOIS used to be at Meadowbrook, moved into Rosemont MS. Lafayette-Winona MS converted to the Academy of Discovery @ Lakewood, 3-8. LTMS has converted to a K-8, Ruffner will convert to a 3-8 for SY 23-24 leaving 5 MS.

School Name	Type	2006	2014	2022
Lake Taylor K-8				620
Crossroads Elementary / Middle		572	925	705
Berk. / Camp. Elementary				731
Ghent Elementary / Middle		546	512	482
Lakewood / Acad. Discovery				719
#	ES_MS	2	2	5

School Name	Type	2006	2014	2022
Granby High	HS	2262	1983	1835
Maury High	HS	1973	1577	1693
Norview High	HS	1898	1882	1905
B. T. Washington High	HS	1380	1102	941
Lake Taylor High	HS	1531	1266	1028
#	HS	5	5	5

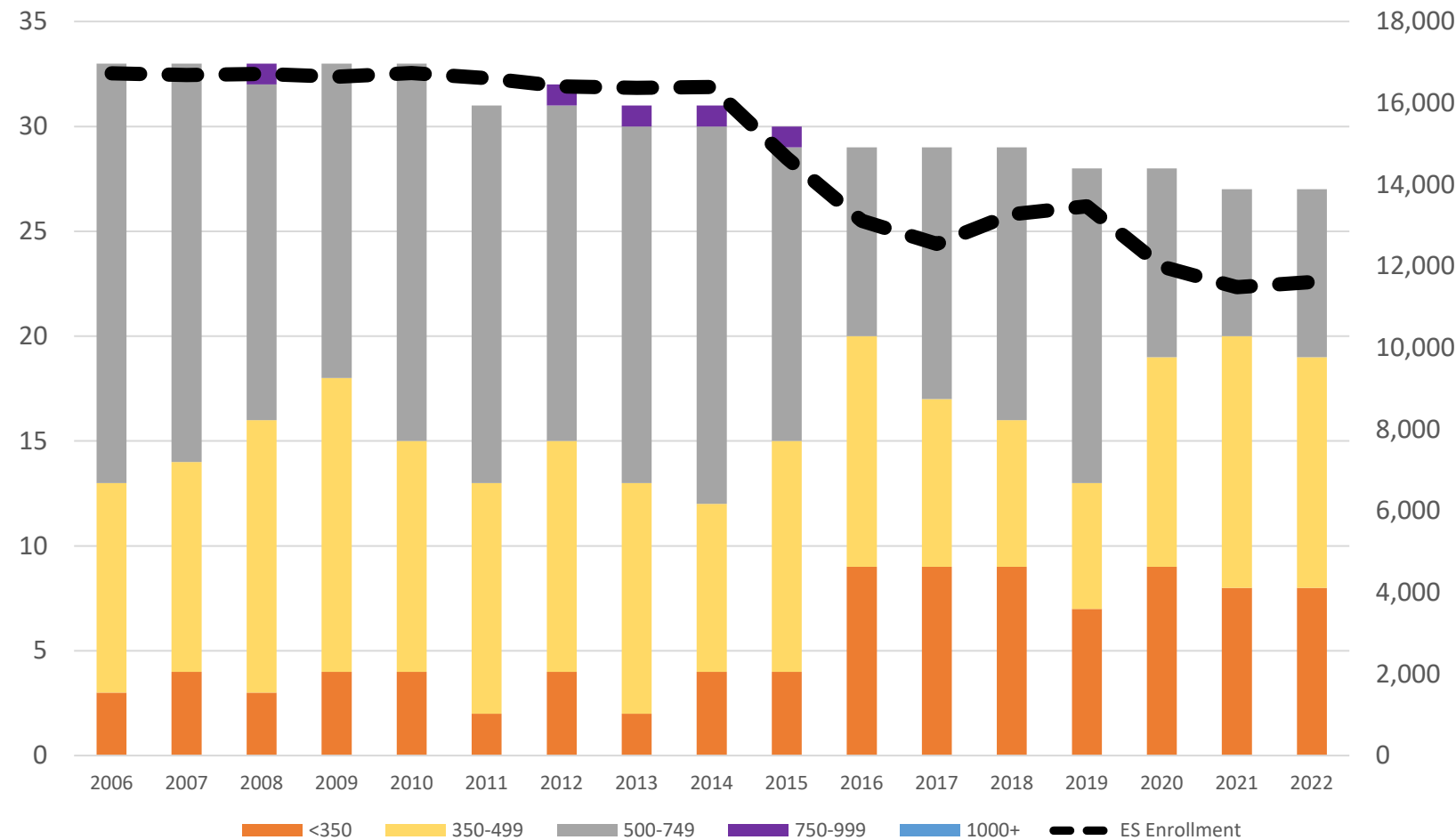
TWP is closed as of the 2023-24 SY, leaving 26 ES



2024 Outcomes & Portfolio Study

In 2006, Most ES Had 500-749 Students With <10% Below 350. In 2022, ~1/3 of ES are <350 Enrollment.

Elementary Portfolio Over Time



enrollment
schools
students/school
<350
350-499
500-749
750-999
1000+

ES		
2006	2014	2022
16,730	16,395	11,611
33	31	27
507	529	430
<div><div></div>9%</div>	<div><div></div>13%</div>	<div><div></div>30%</div>
<div><div></div>30%</div>	<div><div></div>26%</div>	<div><div></div>41%</div>
<div><div></div>61%</div>	<div><div></div>58%</div>	<div><div></div>30%</div>
	<div><div></div>3%</div>	

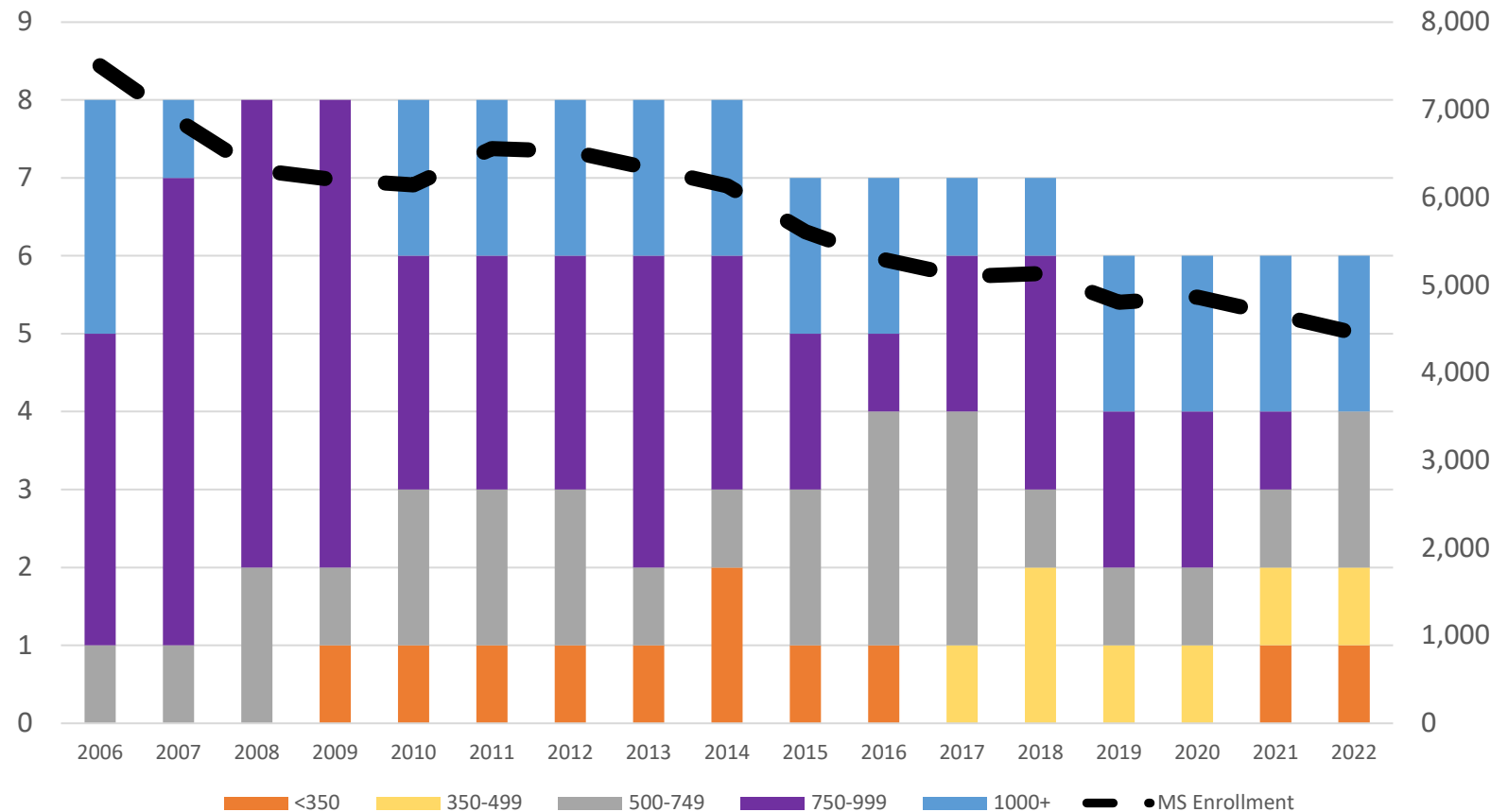
NPS has averaged > 1 ES worth of enrollment loss per year since 2014



2024 Outcomes & Portfolio Study

In 2006, 77% Of MS Were 750+. By 2022 Only 33% Were 750+ And 34% Were < 500.

Middle School Portfolio Over Time



enrollment
schools
students/school
<350
350-499
500-749
750-999
1000+

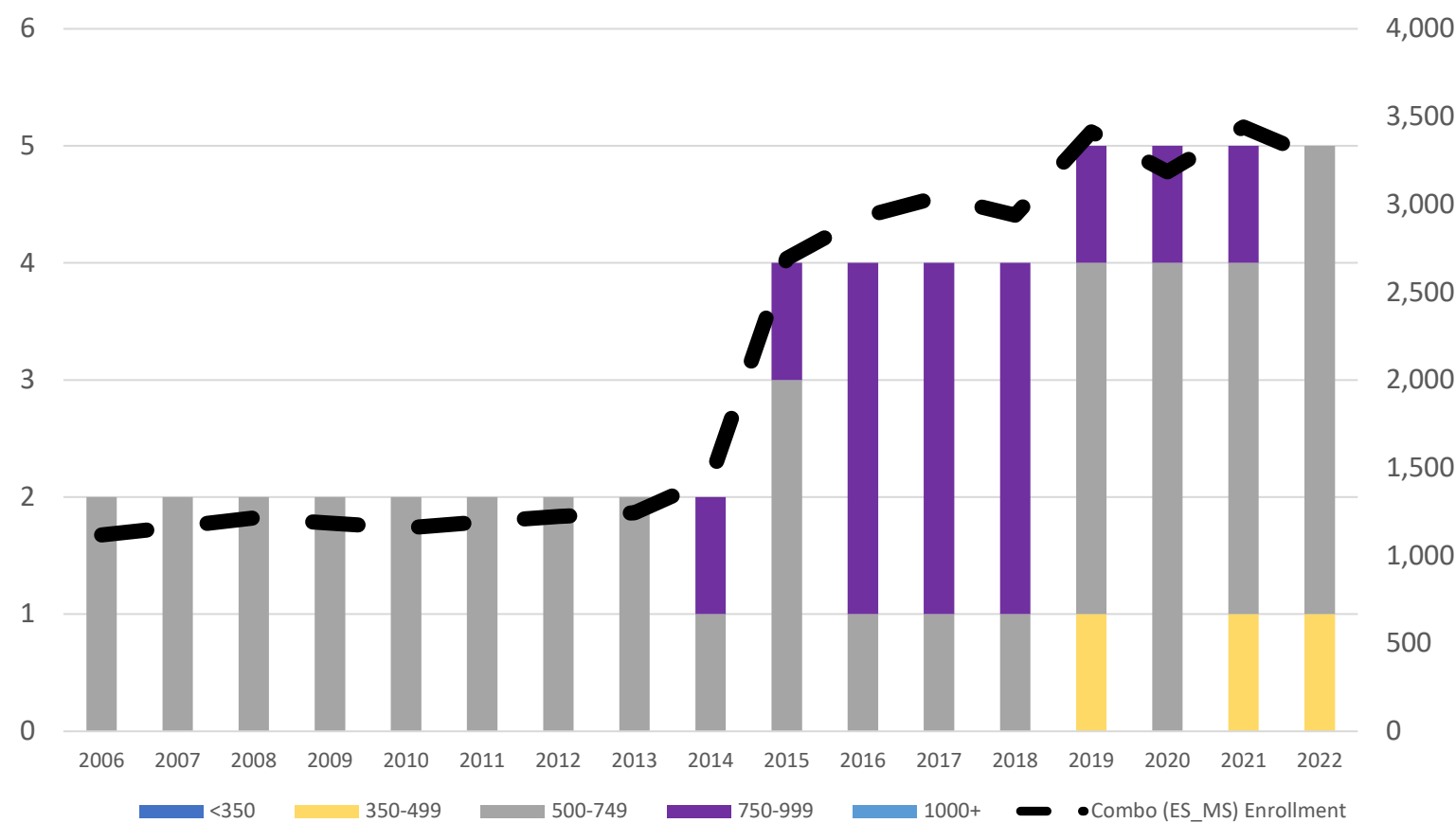
MS		
2006	2014	2022
7,799	6,131	4,454
9	7	6
867	876	742
<div><div></div></div> 11%	<div><div></div></div> 14%	<div><div></div></div> 17%
		<div><div></div></div> 17%
<div><div></div></div> 11%	<div><div></div></div> 14%	<div><div></div></div> 33%
<div><div></div></div> 44%	<div><div></div></div> 43%	
<div><div></div></div> 33%	<div><div></div></div> 29%	<div><div></div></div> 33%



2024 Outcomes & Portfolio Study

Combined School Enrollment Increased As ES-MS Decreased, Though Combined Schools Are Trending Smaller Since 2014

Combined (ES_MS) Portfolio Over Time



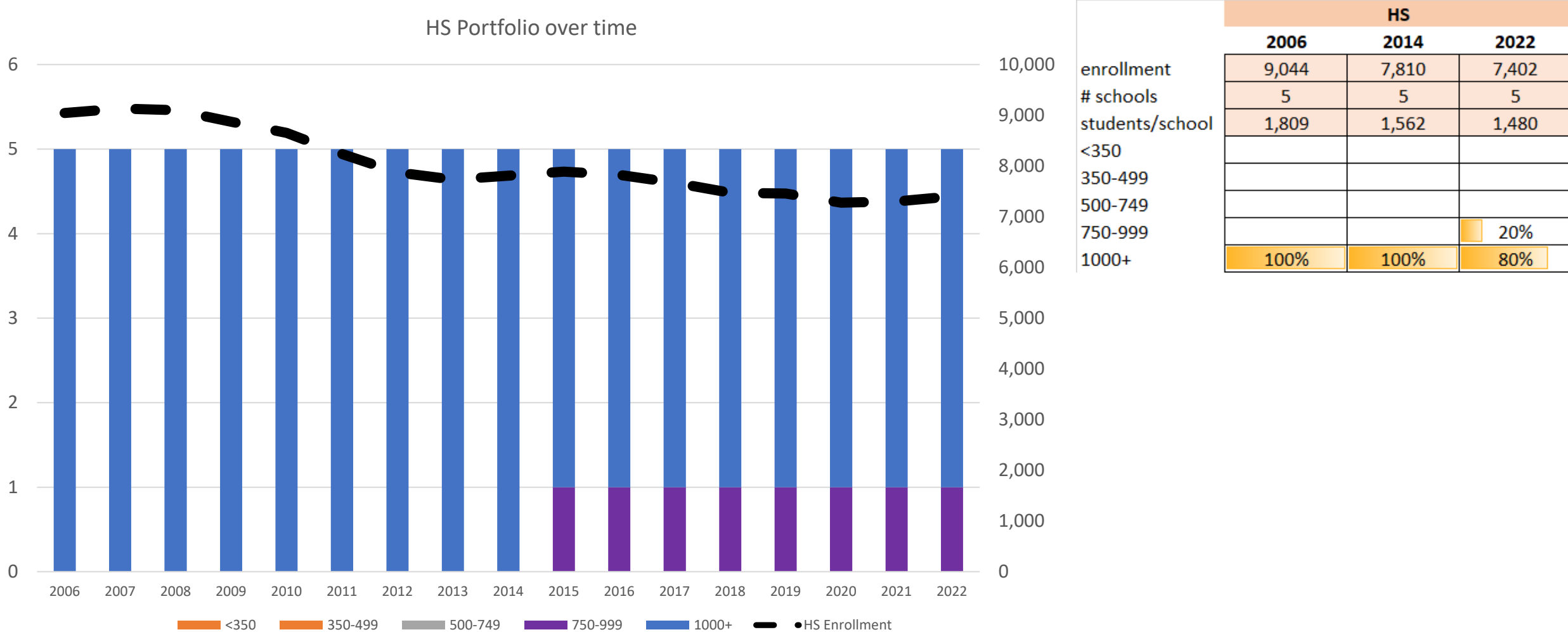
enrollment
schools
students/school
<350
350-499
500-749
750-999
1000+

Combo(ES-MS)		
2006	2014	2022
1,118	1,437	3,257
2	2	5
559	719	651
		20%
100%	50%	80%
	50%	



2024 Outcomes & Portfolio Study





The Number Of High Schools Have Remained Steady With One HS Dropping Below 1,000



2024 Outcomes & Portfolio Study

Determine Factors That Have Most Strongly Correlated With Positive Outcomes For NPS Students

To what degree do the following impact student outcomes?

-  Support FTEs / Student
-  School Diversity
-  School Enrollment
-  Physical Building Conditions

Sources to define outcomes

SOL Annual Pass Rate	Attendance
Discipline, Crime and Violence Reports (through 2020-21)	Live-in vs. Actual Attendance
Teacher Retention & Certifications	Higher-level classes (AP, Dual Credit, Honors)

2024 Outcomes & Portfolio Study

Timeline



key reason for the study

Inform recommendations for future portfolio planning based on what environments (enrollment, diversity, support staff, building conditions) have had the strongest correlations to desired student outcomes.

