

Envisioning a new portfolio of schools for NPS.

June Community Meeting

Agenda

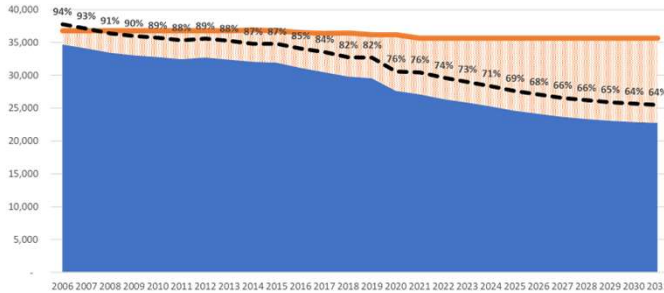
- 1 Welcome & Charge: Dr. James Pohl
- 2 Background: Demographics, Facility Conditions, Plans & Actions
- 3 Rubric for Consolidation, Renovation & Rebuilding
- 4 Survey Results
- 5 Steering Committee Work & Draft Facility Plan
- 6 Small Group Review and Discussion of Draft Consolidation, Renovation & Rebuilding Plan
- 7 Close & Next Steps



Background

Demographics, Facility Conditions, Plans & Actions

Facilities Master Planning: 2013-2023



Capital Improvement Plan

FY-2022-26

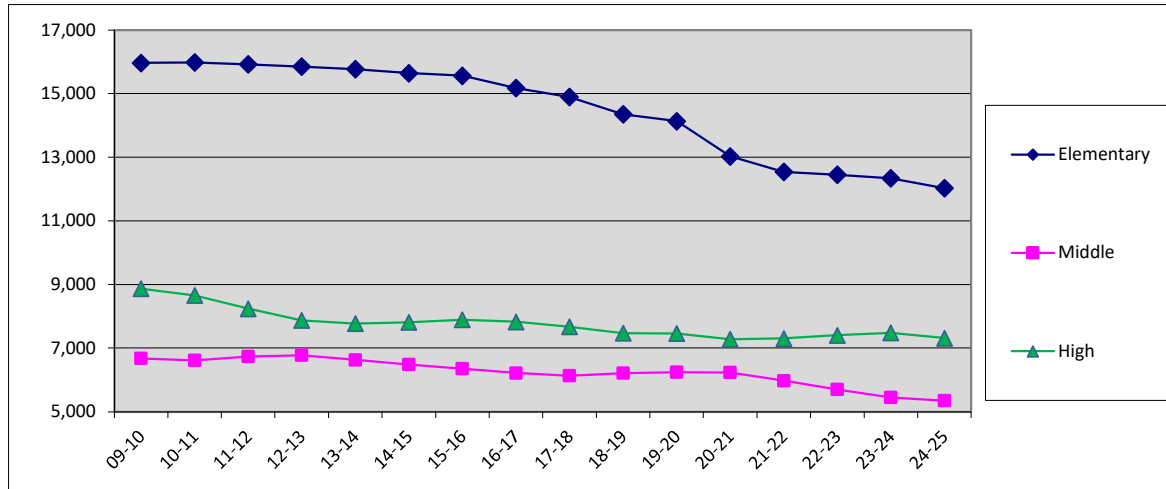


Average 2023 operating costs

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

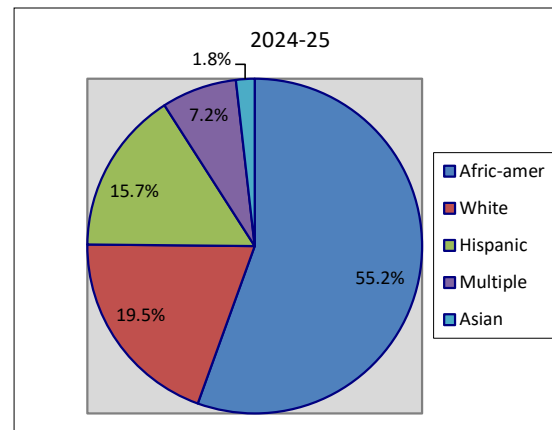
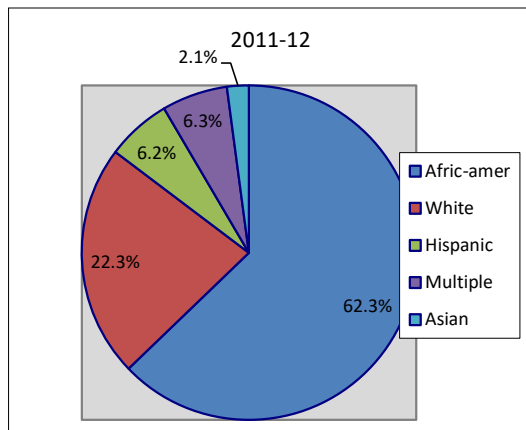
- Identified capacity, condition & followed enrollment trends
- Pivoted strategy during the pandemic to focus on deferred maintenance, specifically HVAC and roof replacements thanks to one-time federal funding
- Identified budgetary & operational challenges of the current portfolio and strategic need to restructuring the number, sizes,& locations of NPS schools.

Enrollment

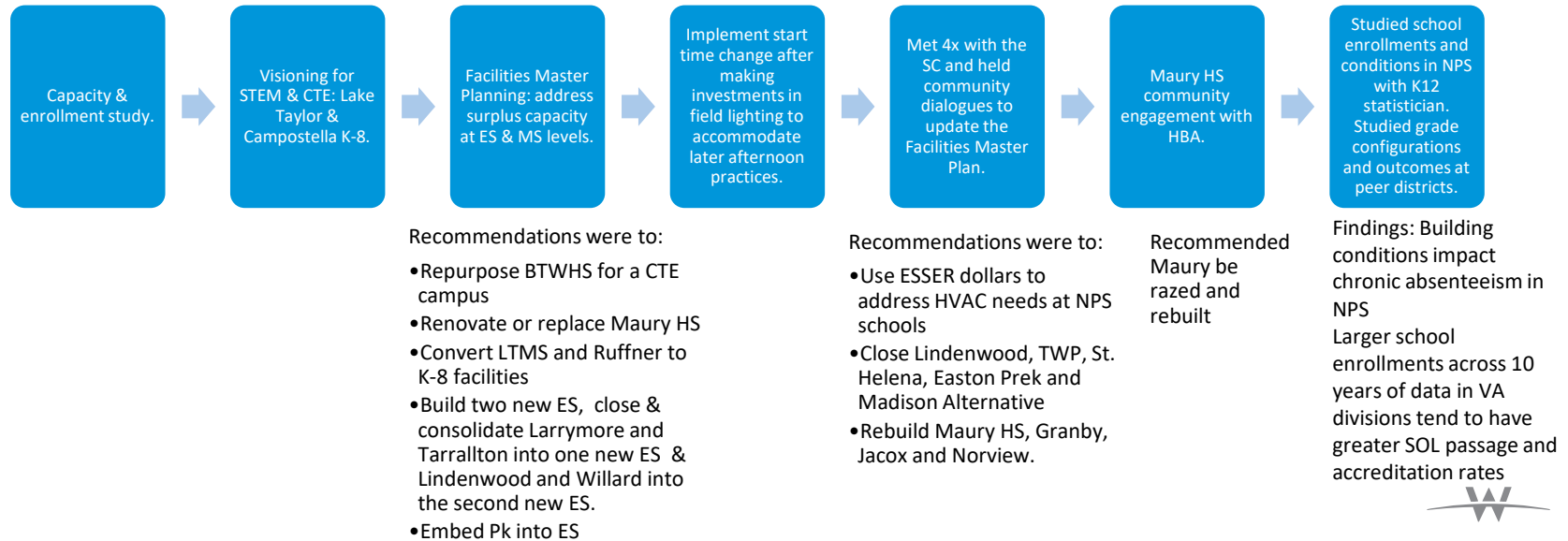
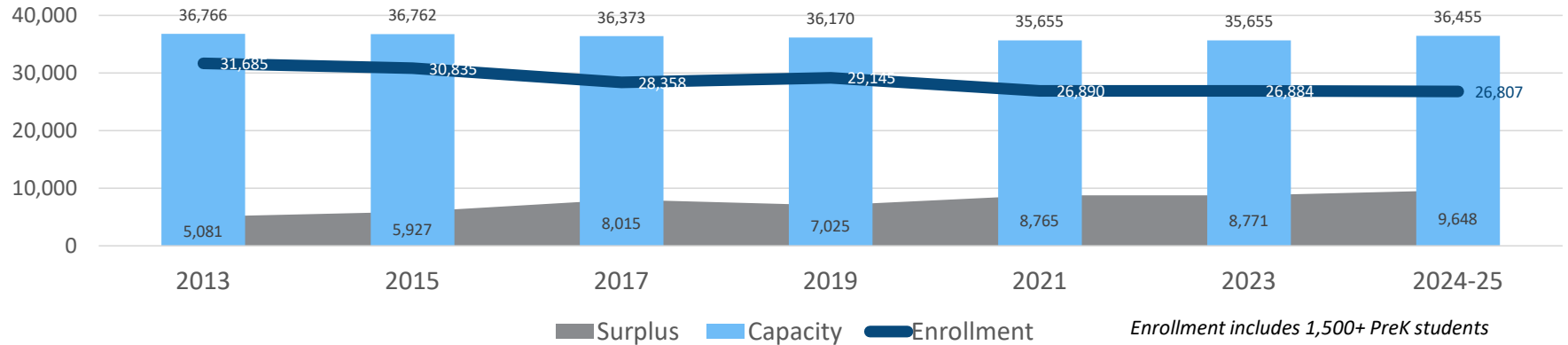


- Enrollment decline has been most pronounced at the elementary level, starting ~2015.
- NPS has consistently been demographically majority-minority, with Hispanic students becoming ~9% more of the student body since 2011.
- Declines are projected to continue in the coming years due to city population trends and Division enrollment history.

Source: NPS enrollment study by Dennis Fuddy



Facility Planning Timeline Summary



Portfolio Changes: 2020-25

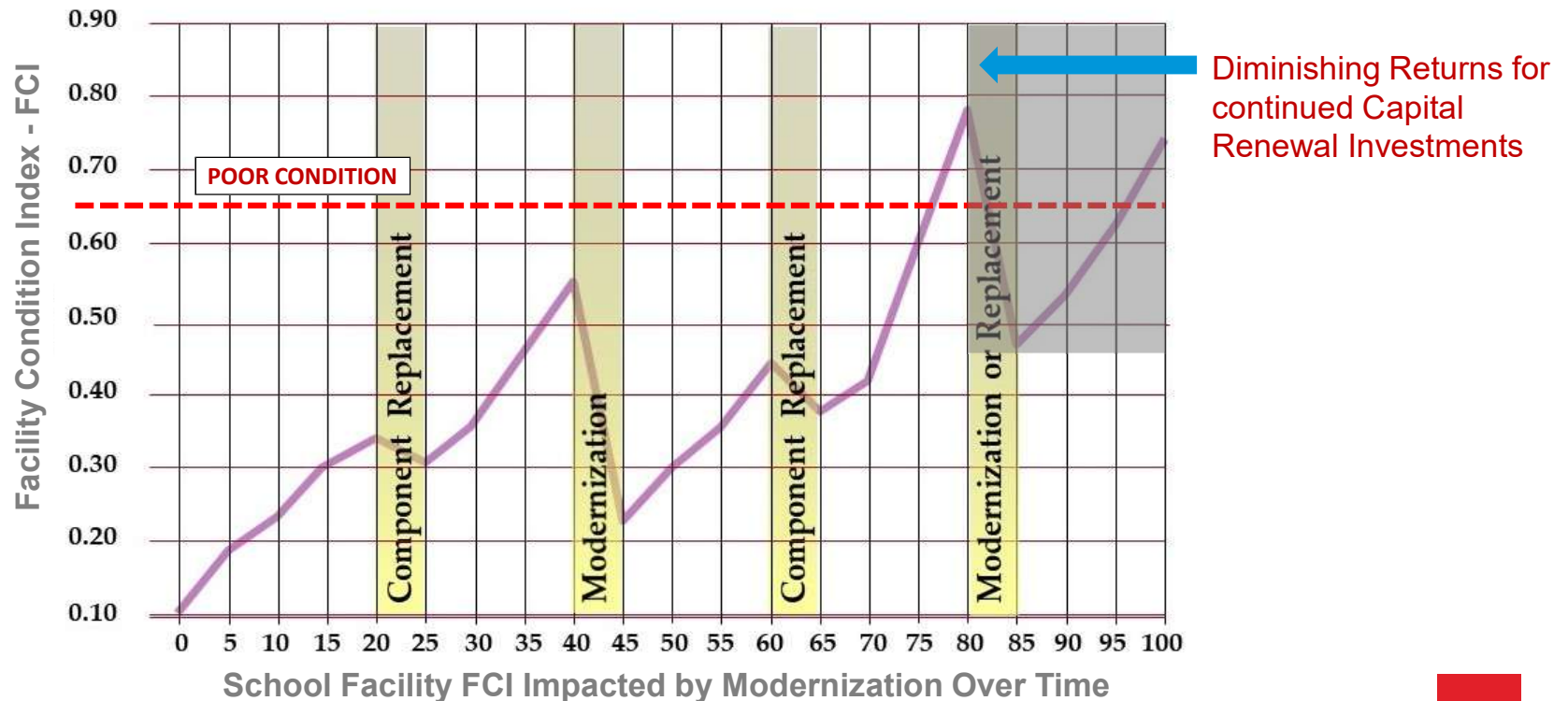
1. Closed Poplar Halls ES gave property back to the city (2020-2021)
2. Repurposed Lake Taylor Middle into a K-8 (2020-2021)
3. Closed Fairlawn ES as we developed Lake Taylor school into a K-8 (2020-2021)
4. Repurposed Fairlawn ES into an ECC (2022-2023)
5. Closed Easton ES (2022-2023)
6. Repurposed Ruffner into a 3-8 (2022-2023)
7. Closed Tidewater Park ES (2022- 2023)
8. Repurposed Easton into the new Madison (2023-2024)
9. Closed Madison gave property back to the city (August 2024)
10. Coronado had been shuttered for years but we gave it back to the city also (August 2024)



Facilities Conditions Assessments

FCI - Facility Condition Index: A numeric score between 0 and 1 which quantifies the condition of a site/ building facility or group of building facilities on the same site.

FCI = Sum of all [SCIs x relative value of each system or component as a percentage of the total value of the facility]. As with the SCI, 0 = new and 1.0 = exceeded useful life. This score allows us to compare the condition of facilities against other facilities in a school division and also against the average or median FCI conditions for the school division.



Interpreting the Facilities Conditions Assessment Data

Generally accepted standards for FCI – Facility Condition Index ratings:

FCI > .6500	= Poor Condition
.4001 < FCI < .6499	= Fair Condition
.4000 > FCI	= Good Condition

In the previous 2020 Facilities Conditions Assessment Update:

Twenty-two (22) of fifty (50), or 44%, of Norfolk School Facilities had an FCI greater than .6500 (Poor Condition)

In the 2025 Facilities Conditions Assessment Update:

Nineteen (19) of forty-nine (49), or 39%, of Norfolk School Facilities have an FCI greater than .6500.

This is a significant improvement over the last 5 years year and is indicative of the increased levels of funding that Norfolk Public Schools and the City of Norfolk have committed to supporting Capital Renewals, as well as to the influx of federal funds from the CARES Act supporting HVAC renovation projects!

Interpreting the Facilities Conditions Assessment Data

Schools showing the most improvement in Facility Condition Index Score from 2020 to 2025:

	<u>FCI Change</u>	<u>Improvements Accomplished:</u>
Booker T. Washington High School	32%	Roofing Systems Replacement + HVAC Systems Replacement
Calcott Elementary School	25%	Roofing Systems Replacement + HVAC Systems Replacement
Ingleside Elementary School	24%	Roofing Systems Replacement + HVAC Systems Replacement
Sherwood Forest Elementary School	24%	Roofing Systems Replacement + HVAC Systems Replacement
Willard Elementary School	21%	Roofing Systems Replacement + HVAC Systems Replacement
Azalea Gardens Middle School	17%	HVAC Systems Replacement
Lake Taylor High School	15%	Roofing Systems Replacement + Part HVAC Systems Replacement
Rosemont Academy for International Studies	14%	Roofing Systems Replacement + HVAC Systems Replacement
Oceanair Elementary School	13%	Roofing Systems Replacement + HVAC Systems Replacement
Suburban Park Elementary School	10%	HVAC Systems Replacement
Larrymore Elementary School	8%	Roofing Systems Replacement
Little Creek - Tarpon Elementary School	7%	HVAC Systems Replacement
Little Creek - Nancy Elementary School	6%	HVAC Systems Replacement

Interpreting the Facilities Conditions Assessment Data

Comparative School Facility Age:

The average age of NPS' five (5) High Schools is 65 years old.

The average age of NPS's four (4) Middle Schools is 66 years old.

The average age of NPS's eight (8) K-8 or 3-8 Schools is 41 years old.

The average age of NPS's thirty (30) Elementary Schools and Early Childhood Centers is 49 years old.

The average age of all forty-nine (49) NPS School Facilities is 55 years old.

According to the USDoE National Center for Educational Statistics (NCES), the national average age of all school facilities nationwide is **49 years**, and the average age of school facilities in the US Southeast Region is **44 years**. Therefore, NPS school facilities are, on average, **6 years older than the national average** and **11 years older than the regional average**.

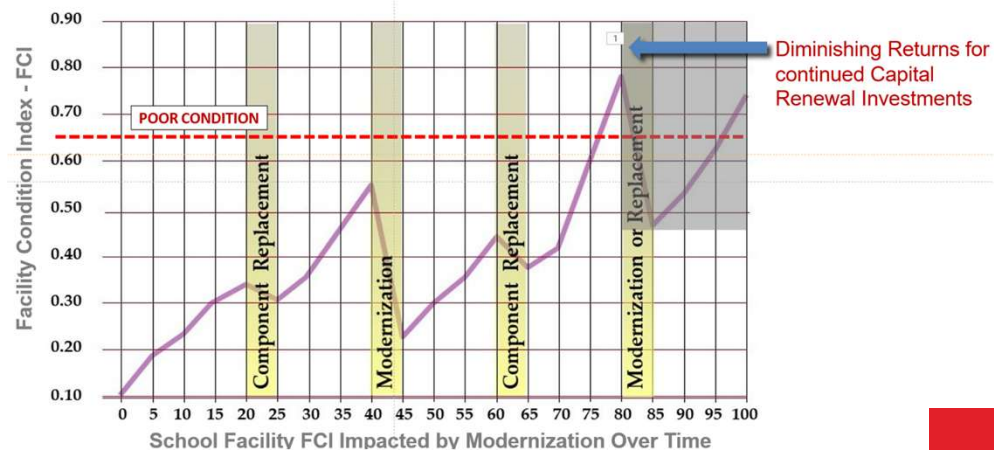
FACILITY CONDITION INDEX & PRIORITY 1 - 4 CAPITAL RENEWAL NEEDS

SORTED BY SCHOOL TYPE						FCI	Replace	Renovate	Estimated Cost of Capital Renewal Replacements by Priority				Capital Renewal			
School Name	Gross Building Area [SF]	Age of Original Building	Facility Condition Index [FCI] 2024	Current Capital Replacement Value 2025 \$\$\$	Current Capital Renewal Value 2025 \$\$\$	Priority 1 Estimated Cost of Capital Renewals [SCI > .9] 2025 \$\$\$	Priority 2 Estimated Cost of Capital Renewals [.9 > SCI > .8] 2025 \$\$\$	Priority 3 Estimated Cost of Capital Renewals [.8 > SCI > .7] 2025 \$\$\$	Priority 4 Estimated Cost of Capital Renewals [.7 > SCI > .6] 2025 \$\$\$	Priority 1+2+3+4 Estimated Cost of Capital Renewals [SCI > .6] 2025 \$\$\$	Capital Renewal Cost / SF 2025 \$\$\$	Cost of SCI > .6 Capital Renewals / Cost to Replace	Cost of SCI > .6 Capital Renewals / Cost to Renovate			
EARLY CHILDHOOD CENTERS																
Berkley/Campostella Early Childhood Center	46,453	71	0.7121	\$ 21,308,442	\$ 15,828,170	\$ 2,408,863	\$ 2,479,150	\$ 4,487,270	\$ 3,682,279	\$ 13,057,562	\$ 281	61.28%	82.50%			
Willoughby Early Childhood Center (former ES)	58,400	57	0.6758	\$ 26,788,646	\$ 19,898,933	\$ 2,686,732	\$ 2,029,909	\$ 8,595,216	\$ 150,409	\$ 13,462,266	\$ 231	50.25%	67.65%			
Fairlawn Early Childhood Center (former ES)	58,500	65	0.6249	\$ 26,834,517	\$ 19,933,006	\$ 868,078	\$ 2,763,880	\$ 574,457	\$ 4,394,727	\$ 8,601,141	\$ 147	32.05%	43.15%			
TECHNICAL & CAREER CENTERS																
Madison Career Center (former Easton ES)	37,500	65	0.7026	\$ 17,201,614	\$ 12,777,568	\$ 917,710	\$ 2,559,465	\$ 1,430,140	\$ 6,486,398	\$ 11,393,712	\$ 304	66.24%	89.17%			
Norfolk Technical Center	125,938	56	0.6137	\$ 67,532,754	\$ 52,018,398	\$ 1,052,400	\$ 3,542,172	\$ 9,104,732	\$ 11,073,809	\$ 24,773,114	\$ 197	36.68%	47.62%			
	5,176,975	SF		\$ 2,469,483,543	\$ 1,785,487,553	\$ 145,105,079	\$ 212,346,055	\$ 257,633,121	\$ 291,030,327	\$ 906,114,582						
					x 2.00%	(note 1)										
Estimated Annual Expenditure Necessary for Capital Renewal Replacements					\$ 35,709,751	(in 2025 \$\$\$ - Should be escalated 6% per year for construction cost inflation)										
Estimated Annual Expenditure Necessary to Accomplish Capital Renewal Replacements Over 20 Years					\$ 45,305,729	(in 2025 \$\$\$ - Should be escalated 6% per year for construction cost inflation)										
note 1: The Industry Standard for budgeting of Capital Renewal Replacements is 2% of Total Current Capital Renewal Value per year. This factor assumes that Capital Renewal Replacements have not been significantly deferred.																
SCHOOL FACILITIES EXCLUDED from the SCOPE of this ASSESSMENT STUDY																
Madison Alternative Center	75,501	105														
Camp Young	27,398	78														
Coronado Open Campus	13,280	65														
SUPPORT FACILITIES EXCLUDED from the SCOPE of this ASSESSMENT STUDY																
Bellmore Complex	77,028	56														
Transportation Facility	24,689	29														
Improvements Cost Model (include 20% Soft Costs for Design, FF&E, Technology, and Contingency)																
High School - Current Capital Replacement Cost/SF in 2025 \$\$\$				\$ 536.24	\$ 413.05	High School - Current Capital Renewal Cost/SF in 2025 \$\$\$										
Middle School - Current Capital Replacement Cost/SF in 2025 \$\$\$				\$ 465.17	\$ 355.36	Middle School - Current Capital Renewal Cost/SF in 2025 \$\$\$										
Elementary School - Current Capital Replacement Cost/SF in 2025 \$\$\$				\$ 458.71	\$ 340.74	Elementary School - Current Capital Renewal Cost/SF in 2025 \$\$\$										

Priority 1 Capital Renewal Needs = \$145 M
Priority 2 Capital Renewal Needs = \$212 M
Priority 3 Capital Renewal Needs = \$258 M
Priority 4 Capital Renewal Needs = \$291 M
Priority 1 - 4 Capital Renewal Needs = \$906 M
(all in 2025 dollars)

SUMMARY of KEY FINDINGS & RECOMMENDATIONS

- Key Finding #1: The number of school facilities whose FCI exceeds .6500 (poor condition) has decreased from 22 to 19, or from 44% to 39%, in the last 5 years. This is a significant improvement over the last 5 years and is indicative of the increased levels of funding that Norfolk Public Schools and the City of Norfolk have committed to supporting Capital Renewals, as well as to the influx of federal funds from the CARES Act supporting HVAC renovation projects!
- Recommendation: **Continue to fund Capital Renewal Projects at the recommended support level of \$35.7 M per year (+ 6% annual escalation).**
- Key Finding #2: The value of Priority 1 & 2 Capital Renewal Projects over the next 10 years is approximately equal to the recommended 2% of total Capital Renewal Value times 10 years. This metric indicates that Norfolk Public Schools has “caught up” with “Deferred Maintenance” of Capital Renewals of major building and site systems in the near term. However; the value of Priority 3 & 4 Capital Renewal Projects from years 10 to 20 is close to 3% of total Capital Renewal Value times 10 years. This is an indication that school facilities are not being replaced as they reach the age of diminishing returns for continued Capital Renewal Investments. This indication is also borne out by the higher average age of Norfolk school facilities as compared to the region and to the nation.
- Recommendation: **Without reducing funding of Capital Renewal Projects to take care of the School Facilities that are deemed medium-to-long-term, provide additional funding to support the replacement of aging school facilities as they reach the point of diminishing returns for continued Capital Renewal Investments. This will maximize value received for expenditure of taxpayer dollars toward Capital Improvement Projects (CIP).**



SUMMARY of KEY FINDINGS & RECOMMENDATIONS

- Key Finding #3: Most of the recent Capital Renewal expenditures have been directed towards HVAC Systems Replacements, Roofing Systems Replacements and Door & Window Systems Replacements as part of the keep students “warm, safe and dry” initiative and this is commendable!
- Recommendation: *Expand reach of Capital Renewals Program to include building system and component replacements that contribute towards an improved educational environment such as built-in and loose specialties (i.e. boards), equipment, cabinets and furnishings.*
- Key Finding #4: This detailed division-wide Facilities Conditions Assessment is an important tool for fully understanding Norfolk Public School’s existing physical plant conditions and Capital Renewal Investment needs.
- Recommendation: Utilize this Facilities Conditions Assessment Data to assist in prioritizing and planning for future Capital Renewal Projects.
- Recommendation: Utilize the data and analysis contained in this report to inform your decision-making process for Long Range School Facilities Master Planning. *In particular, utilize Facilities Conditions Assessment Data to develop priorities within a Long-Range Facilities Master Plan to remove high-FCI, high-age schools from the NPS portfolio through replacements or closures and consolidations.*
- Recommendation: Update the division-wide Facilities Conditions Assessment every five (5) years.

Rubric

for Consolidation, Renovation & Rebuilding

2025: Rubric for Consolidation & Rebuilding



Every student should be educated in a world-class facility

- Building condition (Facility Condition Index, FCI)
- Based on the 2024 condition assessment findings and methodology:
 - <40% = good condition, 40-65%= fair, >65%=poor



NPS should operate efficiently to maximize direct investments in students' education and well-being

- Building & area utilization (enrollment / capacity)
- <65% significantly under-utilized, 65-80% = under-utilized, 80-95% = target utilization, 95-105% = full, >105% = over-utilized



Every community should have equitable access to a world-class school

- Concentrate schools near population centers



It is time for NPS to begin rebuilding its portfolio of schools for tomorrow's students

- NPS needs to operate newer, fewer schools to achieve the above-three objectives

Survey

April Web-Based Survey Findings

April Web-Based Survey : Planning Criteria Survey Questions

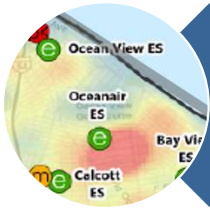


- Every student should be educated in a world-class facility

64% Strongly Agree

24% Agree

88% agreement



- NPS should operate efficiently to maximize direct investments in students' education and well-being

58% Strongly Agree

28% Agree

86% agreement



- Every community should have equitable access to a world-class school

54% Strongly Agree

25% Agree

79% agreement



- It is time for NPS to begin rebuilding schools for tomorrow's students.

45% Strongly Agree

28% Agree

73% agreement

April Web-Based Survey

Building Condition [Facility Condition Index]

Many responses highlighted the need for **equitable distribution of resources** to ensure all schools, regardless of location, are safe and conducive to learning.

- **Prioritize schools with the highest FCI scores (worst condition).**
- **Consider environmental health factors** (air quality, lighting, temperature control).
- **Focus on schools in historically underserved neighborhoods.**
- **Concern for student and staff safety** (including portable classrooms and security).
- **Invest in sustainability:** green building practices, energy efficiency, and future-ready infrastructure.
- **Plan for modern technology,** Wi-Fi, flexible learning spaces, STEM labs, arts spaces, and special education accommodations.

Quantitative Responses: 1,466

Qualitative Responses: 1,007

April Web-Based Survey

Enrollment and Capacity [Utilization]

Suggestions included consolidating underutilized schools and ensuring that any changes do not lead to excessively large class sizes.

- **Ensure efficient use of space**, matching building capacity with enrollment.
- **Consider the impact on educational quality, community services and support systems.**
- **Avoid overcrowding** and maintain balanced class sizes
- **Ensure equitable** investment across all neighborhoods.
- **Plan for long-term** sustainability to support students and staff. Consider demographic trends and potential population shifts.
- **Build flexibility** into long-range plan to allow for fluctuating student populations and specialized programs (e.g. Special Education, Gifted & Talented, English Language Learners and Behavioral supports.)

Current teacher: student ratios average 13.5:1 in NPS elementary schools (range 10.3 – 18.8). Consolidations were suggested that can reasonably target ~85% utilization to prevent the potential for overcrowding; the current challenge is the opposite (under-enrollment)

Quantitative Responses: 1,459

Qualitative Responses: 753

April Web-Based Survey

Student Density and Neighborhood Schools

Equity in resource allocation was a recurring theme, with calls for prioritizing historically underserved neighborhoods (low-income or minority communities).

- **Ensure all students have access to high-quality education close to home.** Safe routes for children.
- **Address historic patterns of disinvestment.** Avoid segregation by race or income. Allow for diversity.
- **Engage communities in planning and decision-making.** Community ties and parental engagement are critical.
- **Solicit community input.** Ensure transparency and consider emotional and logistical impacts on families.

Quantitative Responses: 1,462

Qualitative Responses: 679

April Web-Based Survey

Consolidation, Closures and Modernization

Safety and modernizations were key considerations, with many respondents advocating for renovations that include updated technology, improved air quality (HEPA), natural lighting and better facilities overall.

- **Consider long-term community impact and partnerships beyond academics.**
- **Evaluate each school's community integration and support services.** (e.g. Title 1 schools)
- **Ensure decisions strengthen community and student outcomes.**
- **Align educational** curriculum reform alongside facility upgrades. [Project based learning, outdoor learning, career technology education, and flexible spaces]
- **Balance the costs of renovating versus rebuilding of schools.** Ensure efficient use of resources and potential savings from consolidating underutilized schools.

Quantitative Responses: 1,466

Qualitative Responses: 729

April Web-Based Survey

Other Considerations

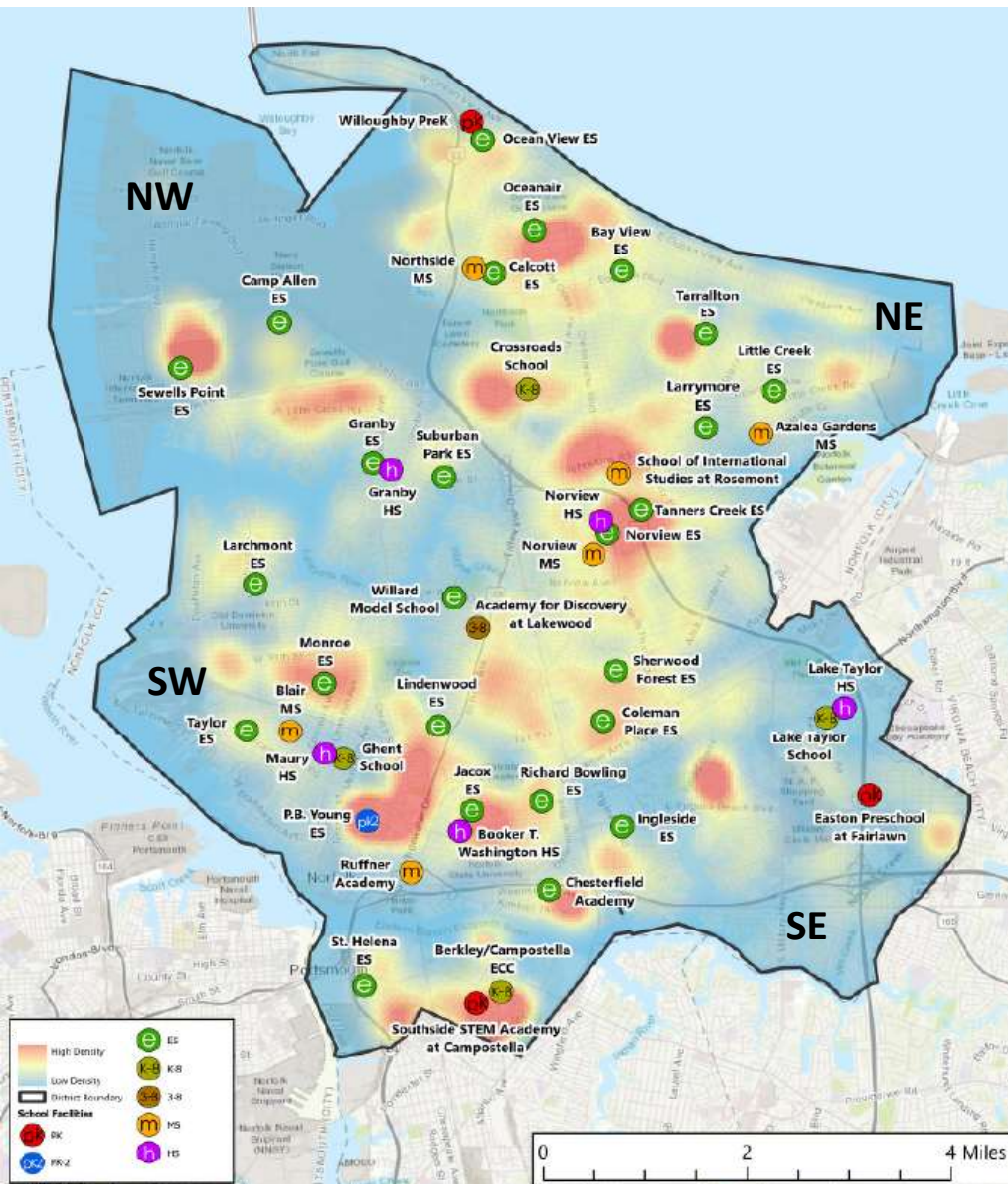
Additional areas to incorporate into the long-range plan include:

- **Support teachers through this process.** Consider retention, management of class sizes, and compensation.
- **Build a process to** preserve historic buildings or repurpose them creatively.
- **Plan to support neighborhoods and property values.**
- **Attend to special need students and staff.** Incorporate sensory rooms, accessible facilities, and better training for educators and support staff.
- **Provide for clear communication, public oversight, and data transparency** in decision-making process to build community trust and support.

Qualitative Responses: 657

Steering Committee Work

Developing a Preliminary List of
Consolidations, Renovations & Rebuilds

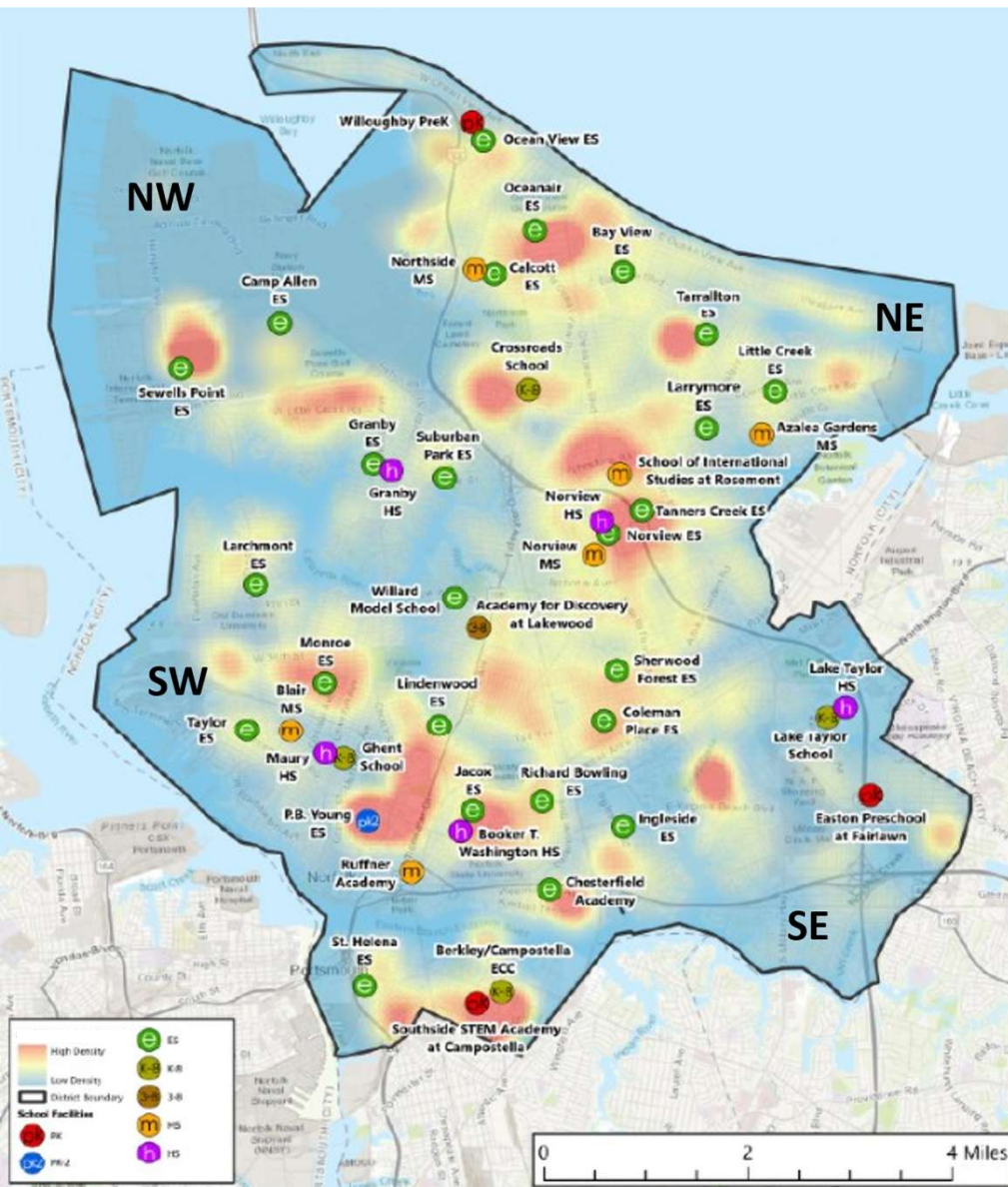


NPS Schools & Population Density | ECC

Type	School	Site Acreage	Age of Original Building	SF	Capacity w/o Portables	24-25 Enroll	Utilization	2025 FCI	Replace Value	P1-4 Priority Renewals
ECC	Berkeley/Campostella ECC	10.6	71	46,453	300	174	58%	71%	\$21 M	\$13 M
ECC	Willoughby Elementary	12	57	58,400	428	172	40%	68%	\$27 M	\$13 M
ECC	Fairlawn Elementary	16.4	65	58,500	360	164	46%	62%	\$27 M	\$9 M
		64	163,353	1,088	510	47%	67%	\$75 M	\$35 M	

ECCs are presently on the periphery of the District (far north, far south, far southeast corner). All ECC facilities are above a 60% FCI.





NPS Schools & Population Density | ES

Type	School	Site Acreage	Age of Original Building	SF	Capacity w/o Portables	24-25 Enroll	Utilization	2025 FCI	Replace Value	P1-4 Priority Renewals
ES	Granby Elementary	9	76	82,081	653	456	70%	82%	\$38 M	\$25 M
ES	Norview Elementary	14.2	72	57,640	383	406	106%	82%	\$26 M	\$18 M
ES	P. B. Young Elementary	8	70	55,325	450	238	53%	77%	\$25 M	\$17 M
ES	Jacox Elementary	11.7	75	79,200	810	591	73%	77%	\$36 M	\$21 M
ES	Tarralton Elementary	15.2	61	46,300	405	285	70%	74%	\$21 M	\$14 M
ES	Lindenwood Elementary	9.5	71	54,900	293	239	82%	72%	\$25 M	\$16 M
ES	Chesterfield Academy	12.3	71	58,750	540	325	60%	70%	\$27 M	\$15 M
ES	St. Helena Elementary	13.2	58	36,074	293	227	78%	70%	\$17 M	\$8 M
ES	Sewells Point Elementary	8.9	58	60,900	563	501	89%	68%	\$28 M	\$16 M
ES	Larrymore Elementary	13	67	77,325	653	583	89%	66%	\$35 M	\$19 M
ES	Suburban Park Elementary	15	69	61,980	540	406	75%	64%	\$28 M	\$16 M
ES	Oceanair Elementary	17.7	68	62,470	495	398	80%	63%	\$29 M	\$12 M
ES	Little Creek Elementary	17	72	101,295	900	579	64%	61%	\$46 M	\$21 M
ES	Monroe Elementary	12.8	34	64,000	563	293	52%	60%	\$30 M	\$15 M
ES	Calcott Elementary	12	72	65,100	540	373	69%	60%	\$30 M	\$13 M
ES	Ingleside Elementary	16	70	58,500	540	575	106%	59%	\$27 M	\$12 M
ES	Taylor Elementary	2.8	26	54,786	495	389	79%	59%	\$25 M	\$13 M
ES	Tanners Creek Elementary	9	34	83,000	833	506	61%	58%	\$38 M	\$17 M
ES	Bayview Elementary	9.4	102	83,095	788	502	64%	58%	\$38 M	\$11 M
ES	Willard Elementary	14.9	72	80,925	833	433	52%	55%	\$37 M	\$13 M
ES	Sherwood Forest Elementary	13.3	67	66,340	630	400	63%	54%	\$30 M	\$9 M
ES	Coleman Place Elementary	9.2	17	96,818	855	554	65%	40%	\$44 M	\$11 M
ES	R. Bowling Elementary	25.8	8	101,660	708	479	68%	24%	\$46 M	
ES	Ocean View Elementary	20.5	7	91,423	707	495	70%	20%	\$42 M	
ES	Larchmont Elementary	23	7	89,962	707	447	63%	20%	\$41 M	
ES	Camp Allen Elementary	14	4	97,630	635	367	58%	14%	\$45 M	
		54		1,867,479	15,807	11,047	70%	58%	\$857 M	\$332 M

Target Capacity (15% more than population)

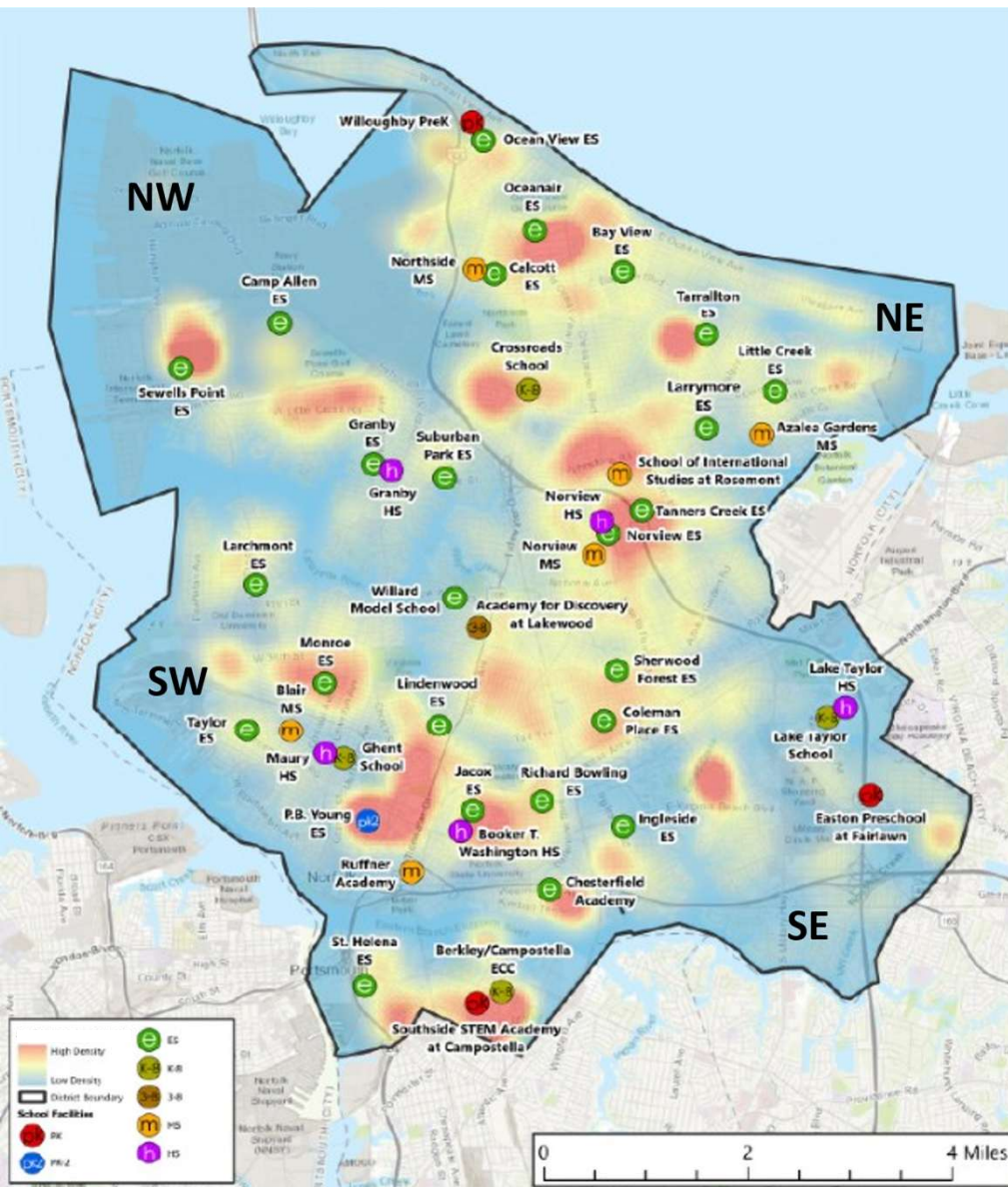
12,704

Surplus Capacity to reach Target

3,103

If NPS reduced 3,100 elementary seats, it would be 85% utilized at this level for the current population. 21/26 facilities are above a 50% FCI indicating significant capital investment is needed in these schools and rebuilding is recommended for those with the highest condition needs if they are to remain in operation. NOTE: There are currently >1,000 surplus seats in the ES-MS level meaning the true surplus capacity for this level is higher because those K-8 & 3-8 schools could accommodate more elementary students as well. Jacox, Granby and Norview ES have previously been identified for rebuilding by the NPS School Board.



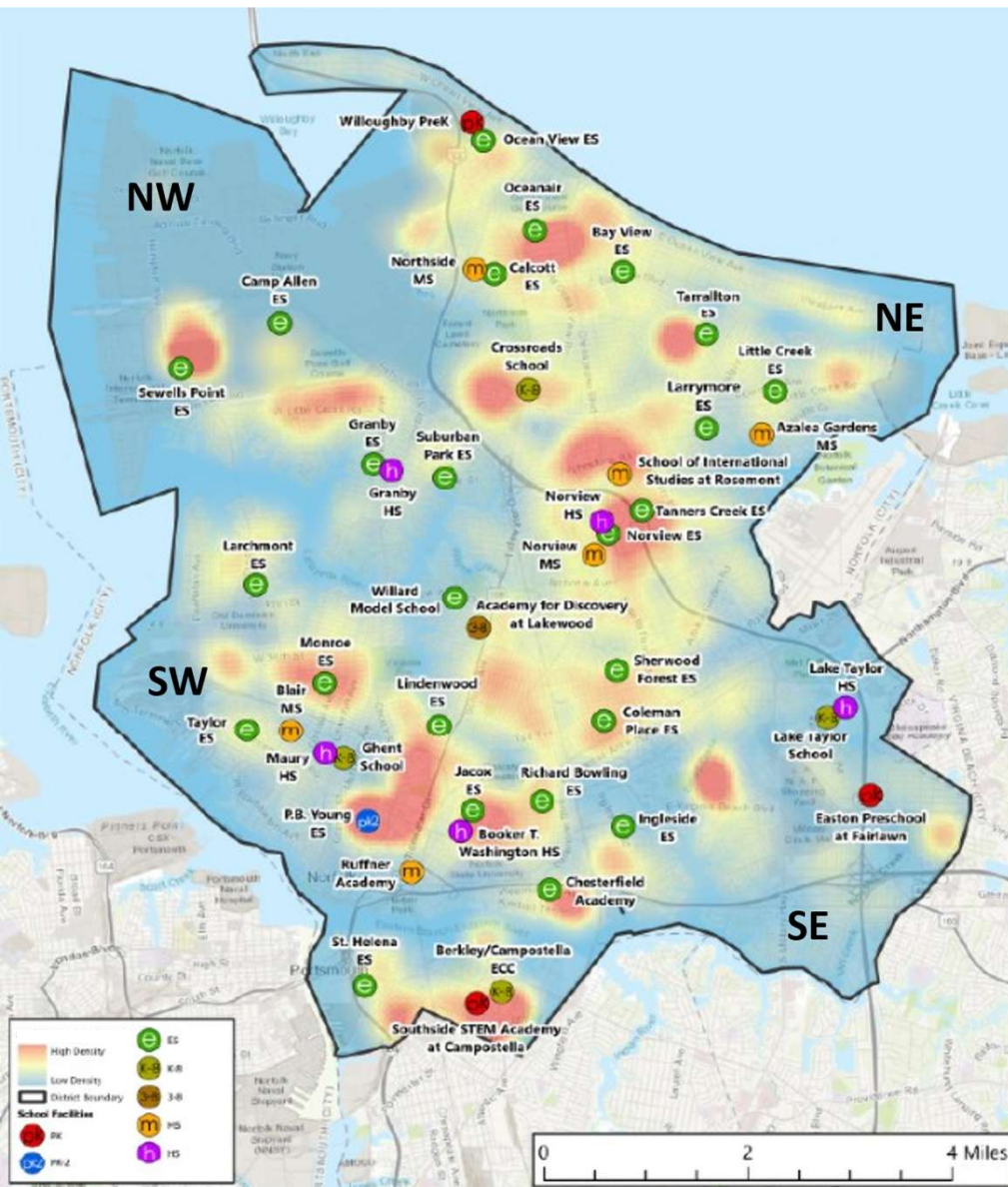


NPS Schools & Population Density | K/3-8

Type	School	Site Acreage	Age of Original Building	SF	Capacity w/o Portables	24-25 Enroll	Utilization	2025 FCI	Replace Value	P1-4 Priority Renewals
ES-MS	Academy for Discovery at Lake	14.1	33	140,000	850	739	87%	55%	\$75 M	\$24 M
ES-MS	Crossroads K-8	12	12	146,923	1,125	792	70%	33%	\$79 M	\$1 M
ES-MS	Ghent K-8 School	13	46	60,800	518	490	95%	68%	\$33 M	\$16 M
ES-MS	Lake Taylor K-8 School	20	59	118,926	860	649	75%	68%	\$64 M	\$30 M
ES-MS	Ruffner 3-8	10.5	30	146,000	1,193	533	45%	59%	\$78 M	\$36 M
ES-MS	Southside STEM Academy	18.5	9	170,030	1,071	666	62%	26%	\$97 M	
		32		782,679	5,617	3,869	69%	51%	\$426 M	\$108 M
Target Capacity (15% more than population)					4,449					
Surplus Capacity to reach Target					1,168					

4/6 facilities are above a 50% FCI. There are 1,168 surplus seats that if filled or eliminated would still leave 15% additional capacity. NOTE: surplus capacity could be filled by both students in current ES and MS.



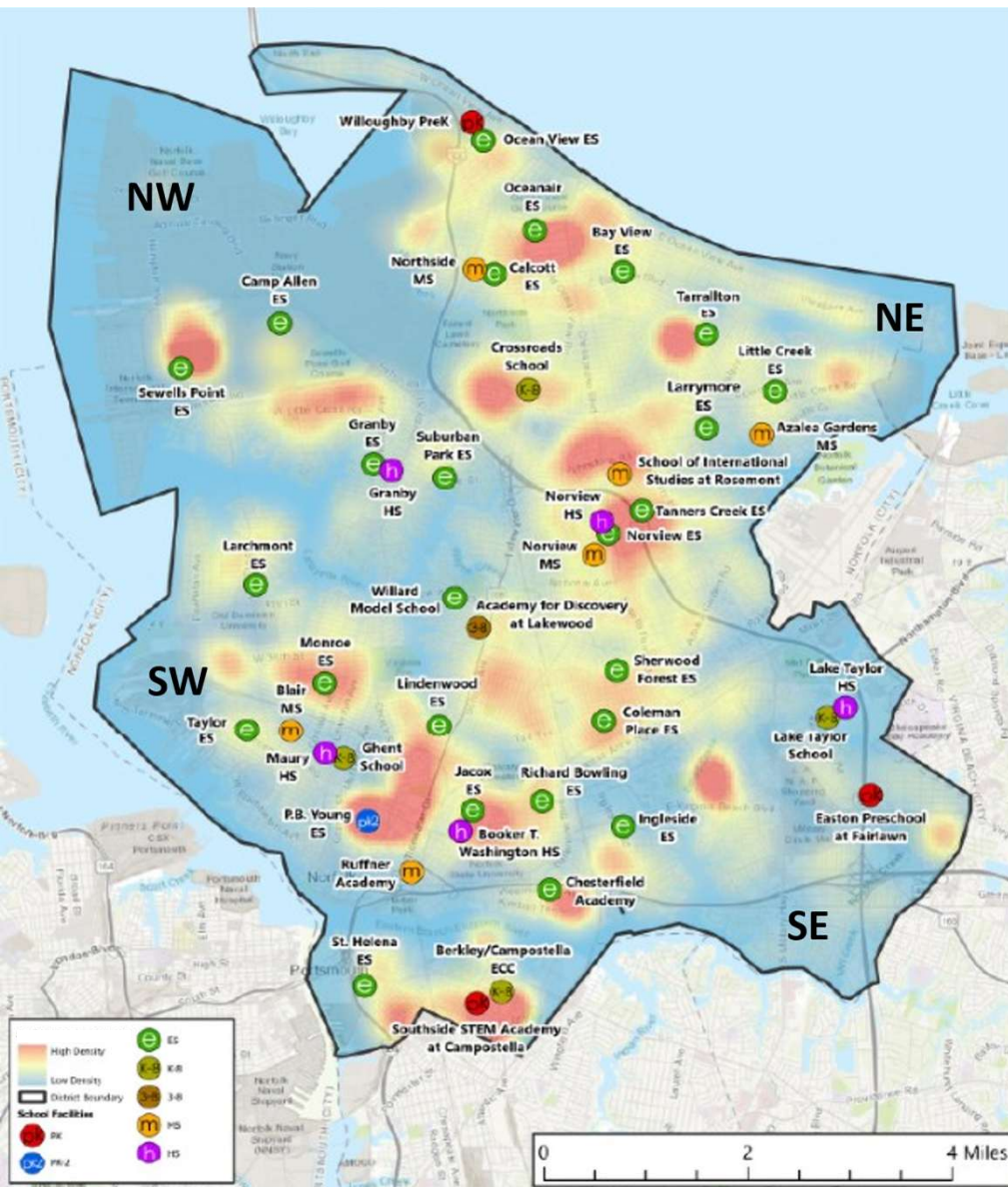


NPS Schools & Population Density | MS

Type	School	Site Acreage	Age of Original Building	SF	Capacity w/o Portables	24-25 Enroll	Utilization	2025 FCI	Replace Value	P1-4 Priority Renewals
MS	AOIS @ Rosemont	18.5	65	126,028	540	366	68%	60%	\$68 M	\$25 M
MS	Azalea Gardens Middle	21.1	63	120,374	975	698	72%	60%	\$65 M	\$24 M
MS	Blair Middle	7.4	102	241,597	1,300	1,045	80%	52%	\$130 M	\$35 M
MS	Northside Middle	14.5	68	122,675	1,053	657	62%	67%	\$66 M	\$31 M
MS	Norview Middle	19	29	152,000	1,357	1,045	77%	66%	\$82 M	\$42 M
			65	152,535	5,225	3,811	73%	61%	\$410 M	\$158 M
Target Capacity (15% more than population)					4,383					
Surplus Capacity to reach Target					842					

5/5 facilities are above a 50% FCI. There are 842 surplus seats that if filled or eliminated would still leave 15% additional capacity. NOTE: surplus capacity could be filled by both students in current ES-MS and MS.





NPS Schools & Population Density | HS

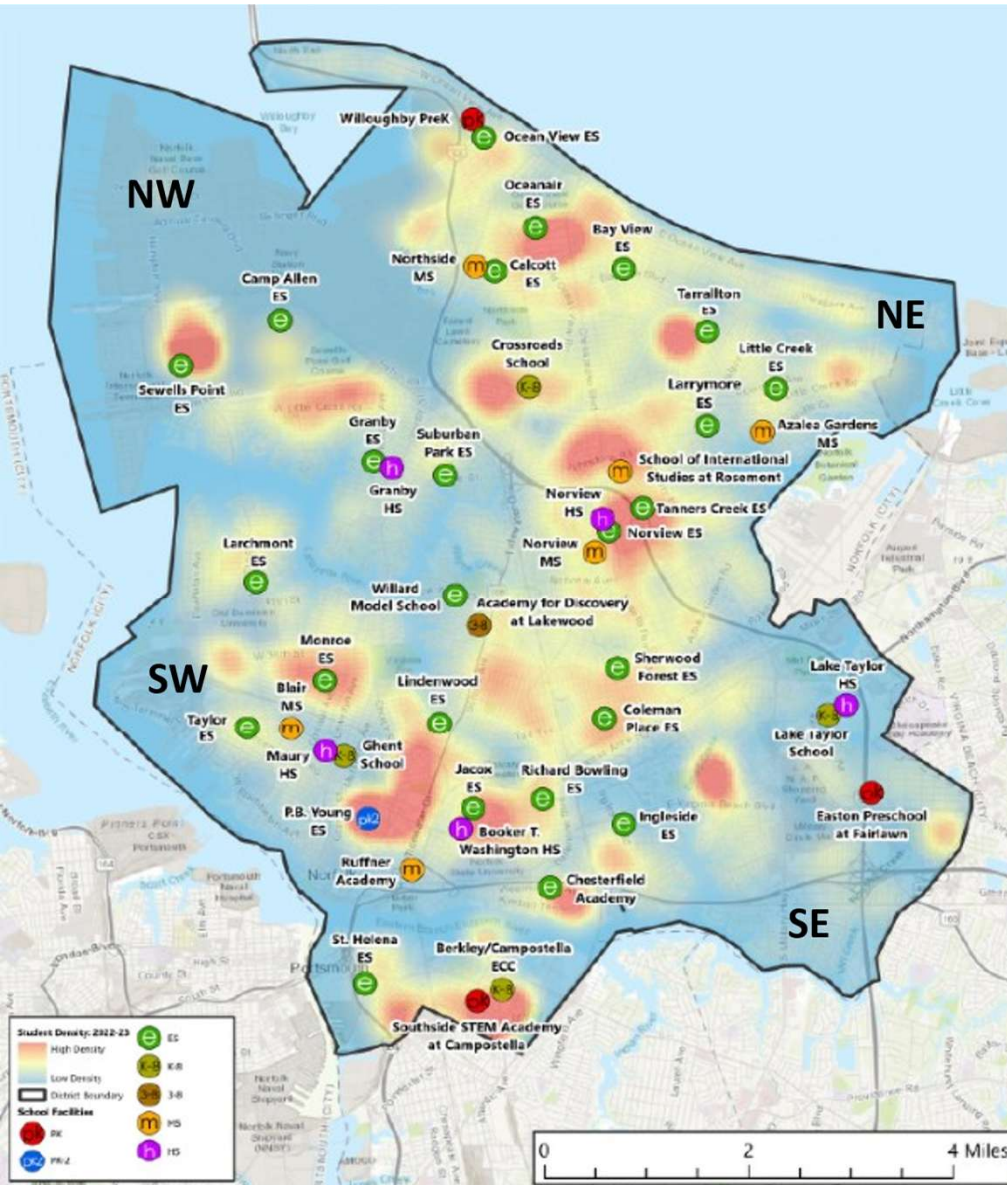
		Site Acreage	Age of Original Building	SF	Capacity w/o Portables	24-25 Enroll	Utilization	2025 FCI	Replace Value	P1-4 Priority Renewals
HS	Booker T. Washington High		50	265,000	1,637	832	51%	44%	\$142 M	\$37 M
HS	Lake Taylor High		57	261,000	1,527	1,047	69%	56%	\$140 M	\$48 M
HS	Maury High			264,023	1,743	1,673	96%			
HS	Granby High		85	292,294	1,873	1,972	105%	59%	\$157 M	\$65 M
HS	Norview High		20	282,272	1,926	1,691	88%	54%	\$142 M	\$37 M
CTE	Norfolk Technical Center		56	125,938	500			61%	\$68 M	\$25 M
			54	248,421	9,206	7,215	78%	55%	\$648 M	\$212 M

Target Capacity (15% more than population)	8,297
Surplus Capacity to reach Target	909

NPS has 5 comprehensive HS to serve a current enrollment of ~7,200 students. 2/5 HS have utilization levels below 70%. 4/5 HS have FCIs over 50%. Significant investment is needed to address these high FCIs. Based on current capacity and enrollment there is no reason to consider high school consolidations at this time as any such consolidations would leave the remaining high schools completely full if not over-utilized. Maury HS is in the early stages of being rebuilt.



Steering Committee charge for using the rubric



Conditions

- Reference FCI & age

Location

- Consider the location of a school to both population centers (high student density) and adjacent schools covering the same grades

Utilization

- Look not only at one school's utilization but also surrounding school capacities and enrollments

Draft Consolidation Options **Steering Committee Exercise #1**

Region	Consolidation	Relocation Option	Relocation Option	Relocation Option

In your options note if you propose a facility for closure/consolidation or repurposing.

Steering Committee Exercise:

Using the data, rubric and your insights:

- Review the draft data for the schools in each region, creating options for which schools to consolidate.
- Our next meeting will consider options for potential major renovations or rebuilds.

Definitions:

- School Closure/Consolidation = close a school and reassign students to one or more other schools. The facility would then not be used for educational purposes and could be redeveloped.
- Repurpose = close a school program, reassign students to one or more other schools, and reuse the facility for another educational purpose.



Steering Committee Outcomes

Preliminary Lists of Schools for Consolidations,
Renovations & Rebuilds

Steering Committee #2 Summary Potential Consolidations from SC 1

Region	Option #	Consolidated School(s)	Receiving School(s)	Consultant Created
CTE	1	Norfolk Technical Center	Lake Taylor HS	X
Northeast	1	Little Creek ES	Crossroads	
Northeast	2	Larrymore ES	Littlecreek ES, Tarrallton ES	X
Northeast	3	Monroe ES	Larchmont ES, Williard ES	
Northeast	4	Tarrallton ES	Bayview ES (or Little Creek ES)	
Northeast	5	Norview ES	Tanners Creek, Crossroads K-8	
Northwest	1	Granby ES	Suburban Park ES, Crossroads School, Larchmont ES, Camp Allen ES	
Northwest	2	Oceanair ES*	Oceanview ES, Bay View ES, Crossroads School	
Northwest	3	Willoughby ECC	Oceanview ES and/or Bayview ES	
Northwest	4	Calcott ES*	Northside ES, Oceanview ES	
Northwest	5	Ocean View ES	Camp Allen	
Southeast	1	Berkley ECC	St. Helena ES and/or Southside STEM	
Southeast	2	Chesterfield Academy ES	Richard Bowling ES (K-2), Ruffner ES (3-5), Coleman Place ES, and/or Sherwood Forest ES	
Southeast	3	Ingleside ES*	Richard Bowling ES, Coleman Place ES, Lake Taylor ES	
Southeast	4	Sherwood ES*	Coleman Place ES, Lake Taylor K-8	
Southwest	1	St. Helena ES	Southside STEM Academy	
Southwest	2	Jacox ES	Lindenwood ES, PB Young and/or New School	
Southwest	3	Lindenwood ES	Jacox ES, PB Young ES, Monroe ES and/or Williard ES.	
Southwest	4	PB Young ES	Ruffner,), Richard Bowling ES, Jacox ES, Rebuild	
Southwest	5	Willard ES*		
Southwest	6	Ghent K-8	Rosemont AOIS and/or ADL programs.	X

*Calcott, Oceanair, Ingleside, Sherwood & Williard ES have had HVAC & roof replacements in the last three years (15-20 year life span). Consider pushing these to the end of a 10-year plan to maximize the investments made. Could also be used for swing space to accommodate future construction.

18 SC potential consolidations

3 Consultant potential consolidations



Steering Committee #2 **Summary Potential Consolidations**

INDIVIDUAL	School	Point Value	SMALL GROUPS	School	Point Value
1	Granby ES	131	1	Granby ES	36
2	Tarralton ES	121	2	Tarralton ES	32
3	Willoughby ECC	103	3	St. Helena ES	31
4	St. Helena ES	102	4	Willoughby ES	24
5	Monroe ES	89	5	Lindenwood ES	21
6	Lindenwood ES	84	6	PB Young ES	21
7	PB Young ES	82	7	Norview ES	20
8	Norview ES	75	8	Berkley ECC	18
9	Berkley ECC	61	9	Chesterfield Academy	16
10	Oceanair ES	60	10	Monroe ES	15

SC members worked on small groups to create a prioritized list of potential future consolidations. After submitting their group lists, all voted via electronic survey individually to create another prioritized list.

Scores were weighted so that every time a school was listed as a priority #1 consolidation, it received 10 points, #2 received 9 points, etc.

Weighted results from the group and individual surveys were similar, differing mostly on priority order of the identified schools. Oceanair ES and Chesterfield ES were the only schools that were unique to either the individual or small group lists.



Preliminary Consolidation, Renovation & Rebuild Plan Consultant Recommendations June 2025

Rec. Year	School Year	Action	FMP Plan	Relocation Plan	Notes
1	2026-27	Rebuild	Rebuild Maury HS	N/A – rebuild on-site	Currently @ 35% design Rec. close Ghent to allow room for more comprehensive site development.
1	2026-27	Repurpose	Repurpose Monroe ES for Ghent program	Relocate most K-5 students Larchmont & Williard, and all PreK students to Larchmont ES.	
1	2026-27	Close	Close Ghent facility	Move program into Monroe ES. Program is choice-based, pulling students from all areas of the District.	Repurpose for Maury HS fields and greenspace to provide more equitable athletic opportunities to other HS programs (BTWS, LTHS, NHS) Ghent is in poor condition & is an open concept design; teachers are using shelves and cabinets as walls
1	2026-27	Close	Close Tarralton ES	Relocate K-5 students to Little Creek ES.	
2	2027-28	Repurpose	Repurpose Oceanair ES	Relocate students to Calcott ES and Bayview ES.	Repurpose Oceanair ES for an ECC Calcott has a new roof and HVAC, Bayview has new HVAC
2	2027-28	Close	Close Willoughby ES	Move program into Oceanair ES	
3	2028-29	Close	Close PB Young ES	Relocate students to Ruffner	Convert Ruffner from a 3-8 to a K-8
3	2028-29	Close	Close Lindenwood ES	Relocate students to Williard ES	Williard has a new roof and HVAC
4	2029-30	Rebuild	Rebuild Suburban Park on-site	Rebuild Suburban Park ES	Most current Granby and Suburban Park students would attend the new school
4	2029-30	Renovate	Renovate Sewells Point ES		
5	2030-31	Close	Close Granby	Relocate students in the northern boundary to Camp Allen & Sewells Point ES. Relocate students in the southern boundary to Taylor ES.	
5	2030-31	Repurpose	Repurpose St. Helena ES for ECC	Relocate students to South Side STEM Academy	
5	2030-31	Close	Close Berkley ECC	Move program to St. Helena ES	
6	2031-32	Close	Close Norview ES	Relocate students to Tanners Creek & Sherwood Forest ES	
6	2031-32	Rebuild	Rebuild Jacox ES	Work with the city to explore potential rebuild on an adjacent property for a land swap	
7	2032-33	Repurpose	Repurpose Chesterfield ES	Relocate students to rebuilt Jacox ES and Richard Bowling ES	
7	2032-33	Close	Close SECEP facility	Move program into Chesterfield ES	
7	2032-33	Repurpose	Repurpose LTHS	Repurpose LTHS for comprehensive CTE program	
7	2032-33	Close	Close NTC facility	Move program into LTHS	

Close 10
Renovate 1
Repurpose 5
Rebuild 3

Recommendations to consolidate NTC, SECEPT and Ghent facilities were created by the consultant team



Small Group Work

Review and Discussion of Draft Consolidation,
Renovation & Rebuilding Plan

Community Meeting **Small Group Exercise**

Step 1: Review the SC-created potential consolidation lists and the consultant-created draft recommendations for consolidations, renovations and rebuilds over the next 7+ years

Step 2: Review the core planning criteria

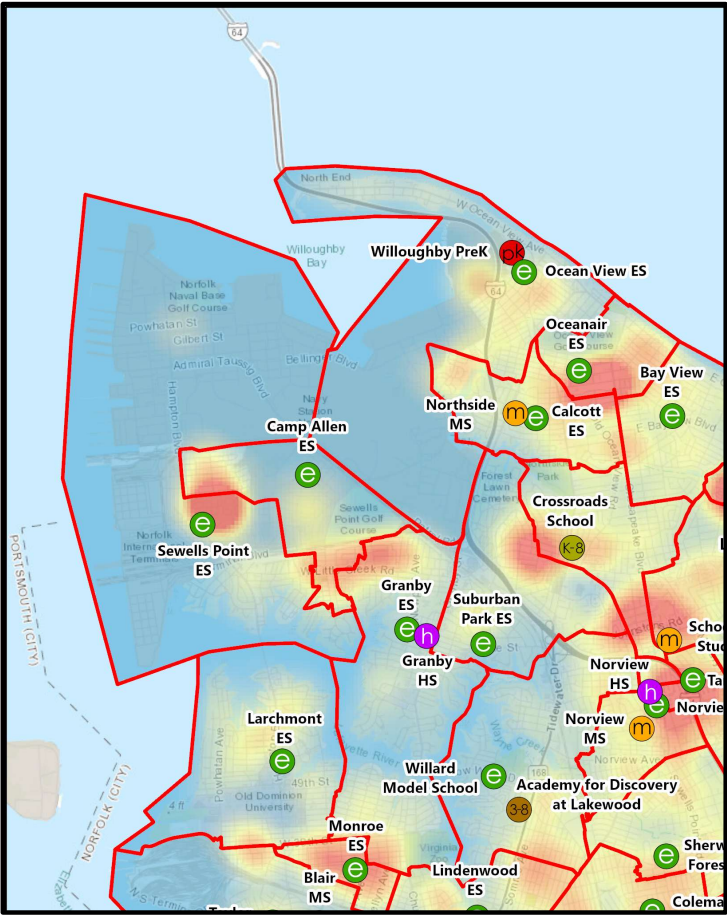
- World-class schools (condition)
- Maximizing direct investments in students (efficiency & efficacy)
- Accessibility (locations of schools relative to the population), and
- The need for Norfolk to rebuild newer & fewer schools to accomplish the previous three objectives.

Step 3: Engage in small group conversation to address the following two questions

1. Do you have alternative suggestions for consolidations, renovations and rebuilds that align with the core planning criteria?
2. What would you like the Norfolk Board of Education and City Council to consider when implementing a plan to consolidate, renovate, repurpose and rebuild NPS facilities?







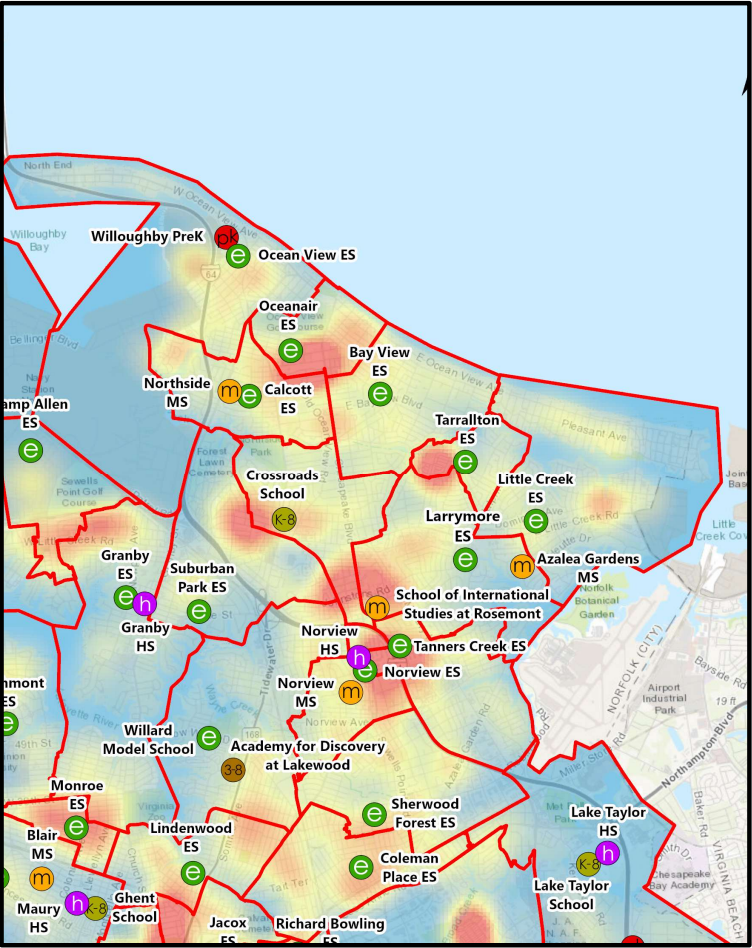
OPTION DEVELOPMENT

School	Age of Original Building	Capacity w/portables	2024 Enrollment	Utilization	2025 FCI	P1-2 needs over next 10 yrs
Calcott Elementary	72	540	373	69%	60%	\$5,604,302
Camp Allen Elementary	4	635	367	58%	14%	\$0
Granby Elementary	76	653	456	70%	82%	\$12,679,565
Ocean View Elementary	7	707	495	70%	20%	\$0
Oceanair Elementary	68	495	398	80%	63%	\$7,316,962
Sewells Point Elementary	58	563	501	89%	68%	\$7,990,343
Suburban Park Elementary	69	540	406	75%	64%	\$4,518,656
		4132	2996	73%	53%	\$38,109,828

Granby ES currently identified to rebuild. Crossroads K-8 resides in this geographic region with available elementary seats. Willoughby ECC also resides in this region.



Draft Options **NE**

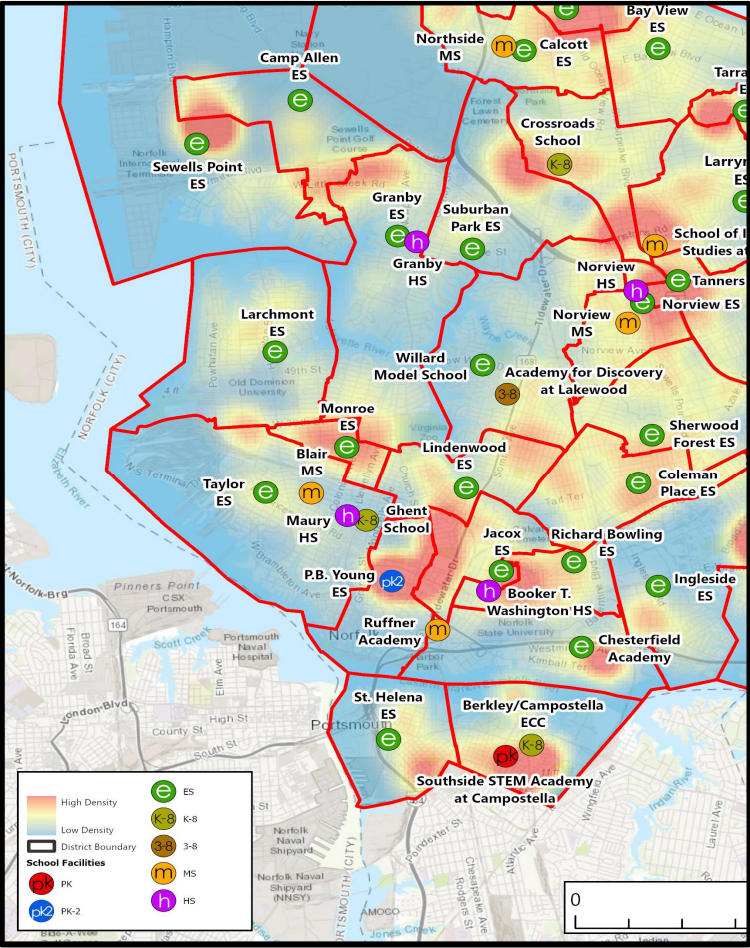


OPTION DEVELOPMENT

School	Age of Original Building	Capacity w/portables	2024 Enrollment	Utilization	2025 FCI	P1-2 needs over next 10 yrs
Bayview Elementary	102	653	583	89%	66%	\$6,087,910
Larrymore Elementary	67	653	583	89%	66%	\$6,087,910
Little Creek Elementary	72	900	579	64%	61%	\$11,384,565
Norview Elementary	72	383	406	106%	82%	\$12,156,783
Tanners Creek Elementary	34	833	506	61%	59%	\$15,509,274
Tarrallton Elementary	61	405	285	70%	74%	\$9,322,363
		3825	2942	77%	68%	\$60,548,804

Norview ES is currently identified to rebuild.



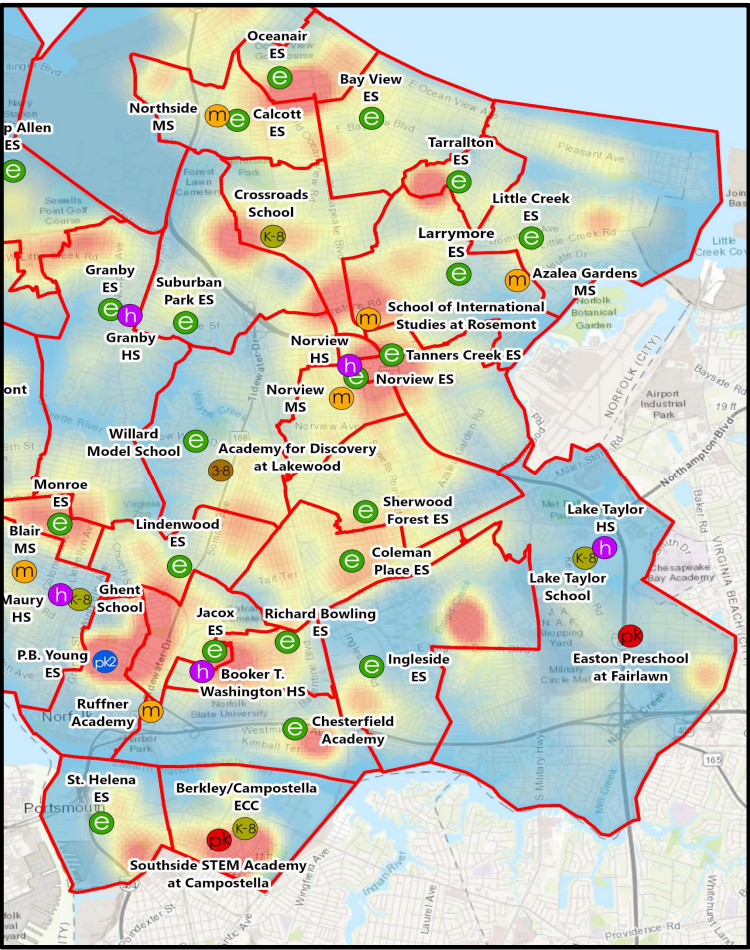


OPTION DEVELOPMENT

School	Age of Original Building	Capacity w/portables	2024 Enrollment	Utilization	2025 FCI	P1-2 needs over next 10 yrs
Jacox Elementary	75	810	591	73%	77%	\$14,361,054
Larchmont Elementary	7	707	447	63%	20%	\$0
Lindenwood Elementary	71	293	239	82%	72%	\$6,334,607
Monroe Elementary	34	563	293	52%	60%	\$8,099,542
P. B. Young Elementary	70	450	238	53%	77%	\$10,205,119
St. Helena Elementary	58	293	227	78%	70%	\$4,456,485
Taylor Elementary	26	495	389	79%	59%	\$5,190,723
Willard Elementary	72	833	433	52%	55%	\$4,537,472
		4442	2857	64%	61%	\$53,185,002

Jacox ES is currently identified to rebuild. Ghent K-8, Ruffner 3-8 and ADL 3-8 reside in this geographic region with available elementary seats.





OPTION DEVELOPMENT

School	Age of Original Building	Capacity w/portables	2024 Enrollment	Utilization	2025 FCI	P1-2 needs over next 10 yrs
Chesterfield Academy	71	540	325	60%	70%	\$10,241,084
Coleman Place Elementary	17	855	554	65%	40%	\$792,649
Ingleside Elementary	70	540	575	106%	59%	\$4,491,878
R. Bowling Elementary	8	708	479	68%	24%	\$0
Sherwood Forest Elementary	67	630	400	63%	54%	\$3,439,282
		3273	2333	71%	49%	\$18,964,893

Southside STEM K-8 and LT K-8 are in this geographic region with available elementary seats. Berkley/Campostella ECC and Easton Preschool at Fairlawn also reside in this region.

