

Envisioning a new portfolio of schools for NPS.

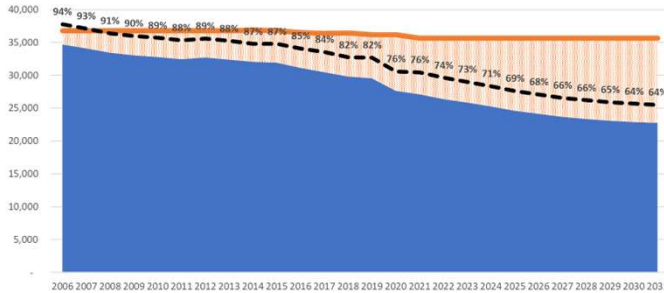
Steering Committee Meeting #1

Agenda

- 1 Welcome & Charge: Dr. Sharon Byrdsong
- 2 Background: Facilities Master Planning
- 3 Educational Visioning & Framework
- 4 Draft Rubric for Consolidation, Renovation & Rebuilding
- 5 Options Development Exercise



Facilities Master Planning: 2013-2023



- Identified capacity, condition & followed enrollment trends

Capital Improvement Plan

FY-2022-26



- Pivoted strategy during the pandemic to focus on deferred maintenance, specifically HVAC and roof replacements thanks to one-time federal funding

Average fixed operating costs

ES \$860,270

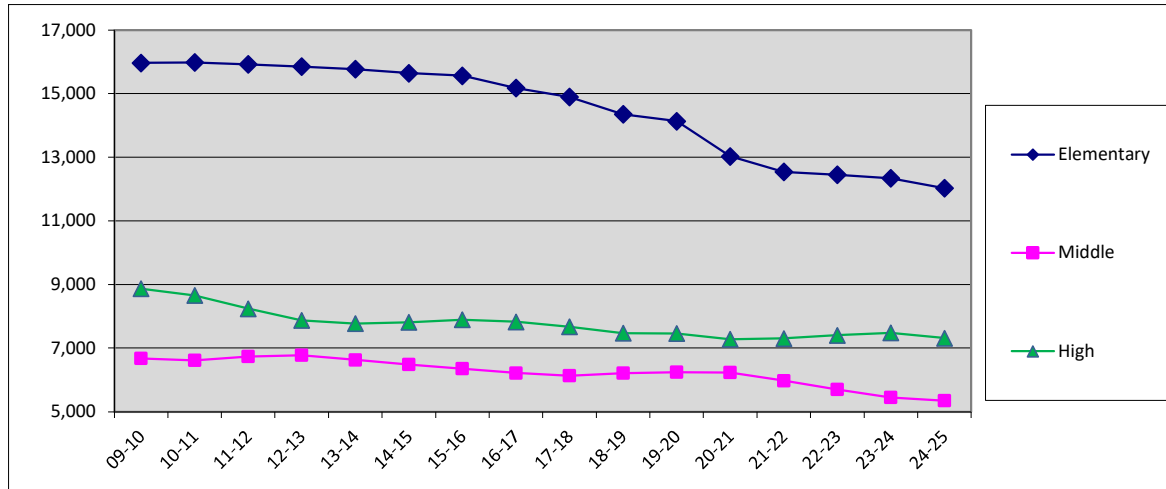
MS \$1,780,475

HS \$2,650,395

- Identified budgetary & operational challenges of the current portfolio and strategic need to restructuring the number, sizes, & locations of NPS schools.

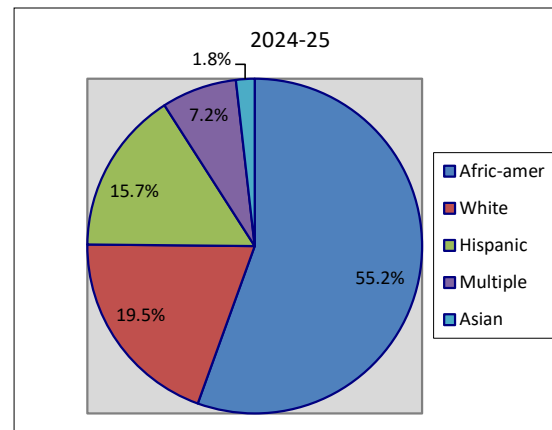
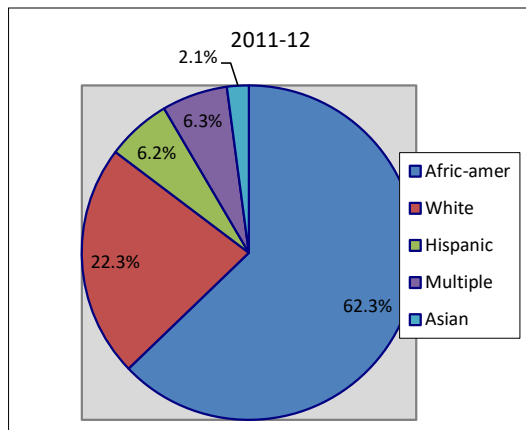


Enrollment



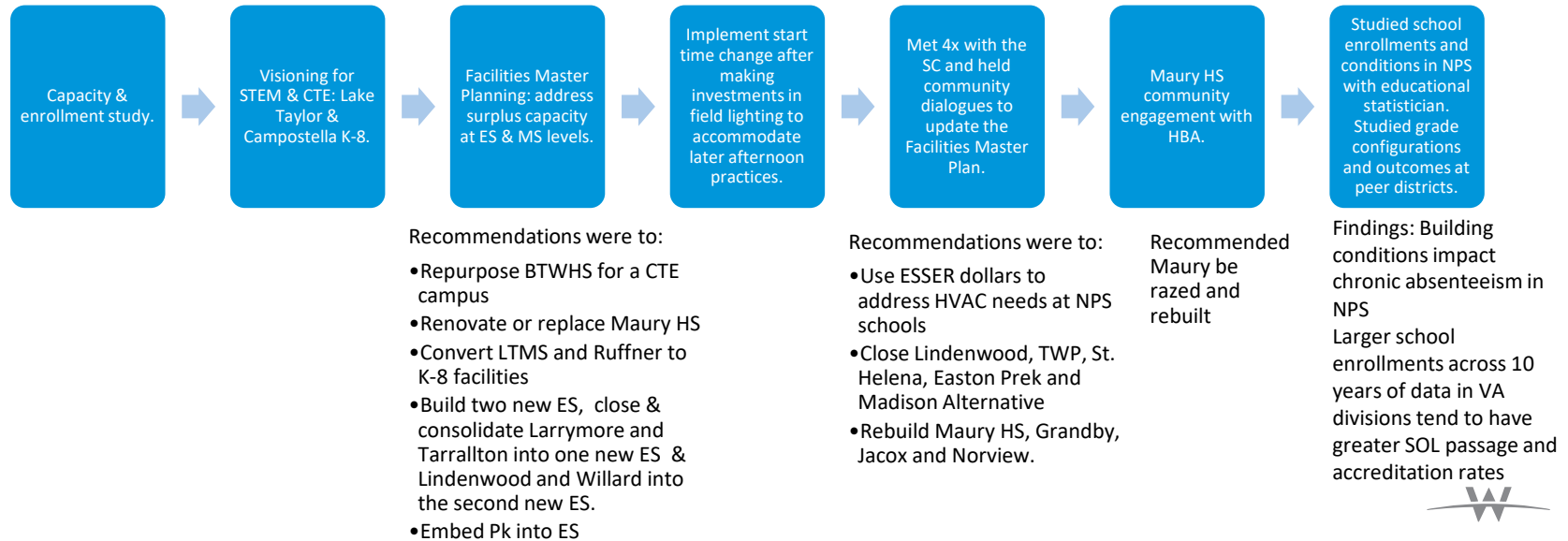
- Enrollment decline has been most pronounced at the elementary level, starting ~2015.
- NPS has consistently been demographically majority-minority, with Hispanic students becoming ~9% more of the student body since 2011.
- Declines are projected to continue in the coming years due to city population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

Source: NPS enrollment study by Dennis Fuddy



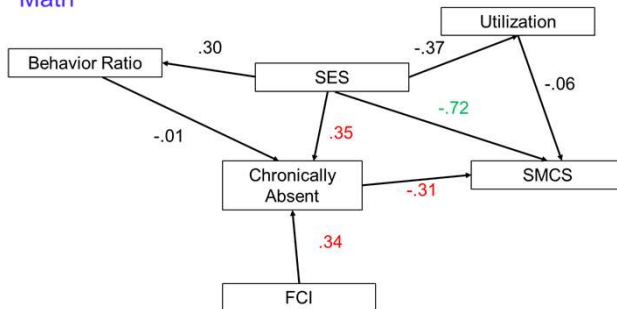
Facility Planning Timeline Summary

	2013	2015	2017	2019	2021	2023	2024
Capacity	36,766	36,762	36,373	36,170	35,655	35,655	36,455
Enrollment	31,685	30,835	28,358	29,145	26,890	26,884	26,807
Surplus	5,081	5,927	8,015	7,025	8,765	8,771	9,648



2023-24: Facilities & Outcomes Study

Math



FCI: Facility Condition Index
SES: Supplementary Educational Services
SMCS: State Mean Centered Scores

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 Standards of Learning (SOL) passage rates and in many cases positively trend towards improved SOL scores.



2025: Draft 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



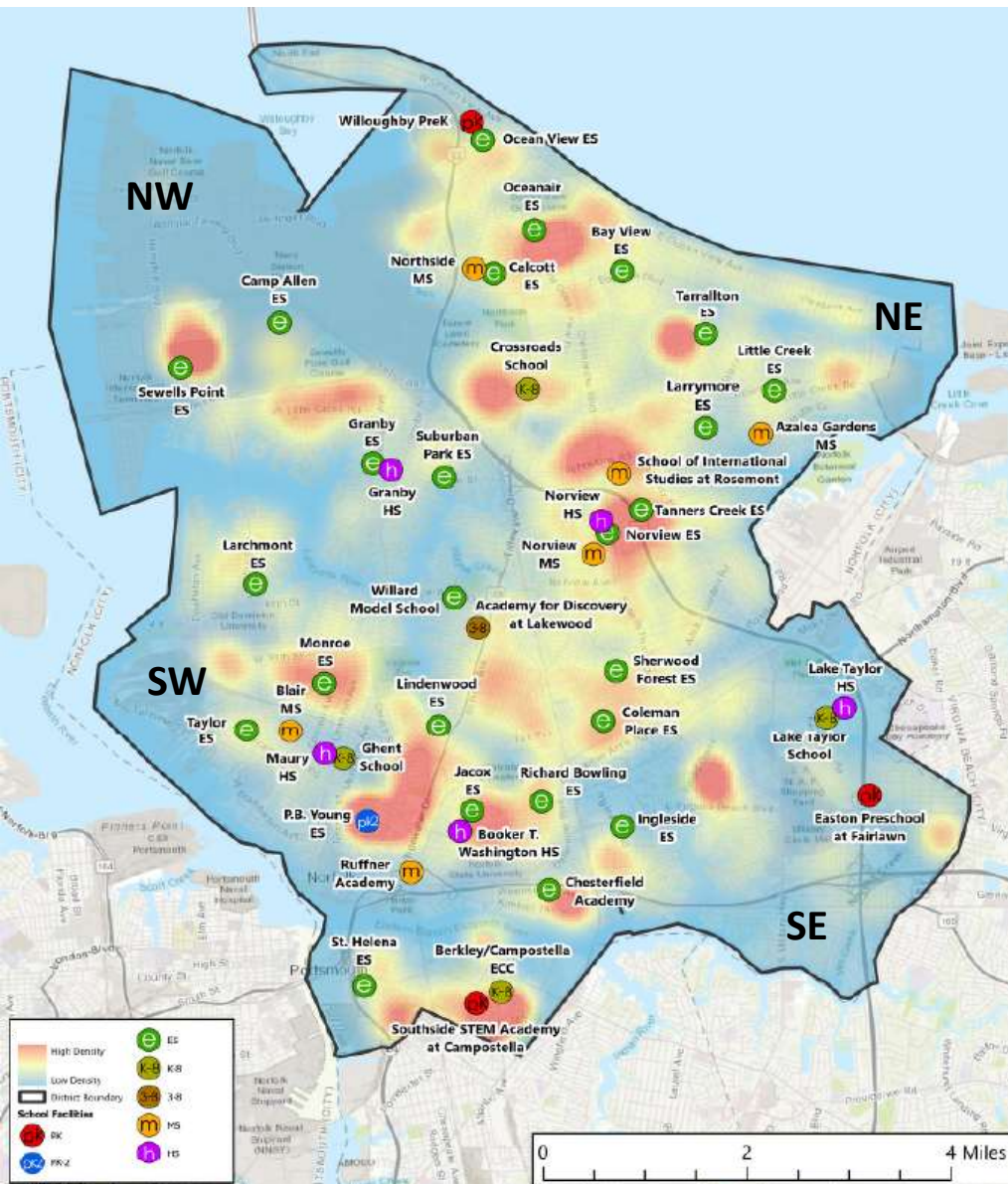
Every community should have equitable access to a world-class school

- 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

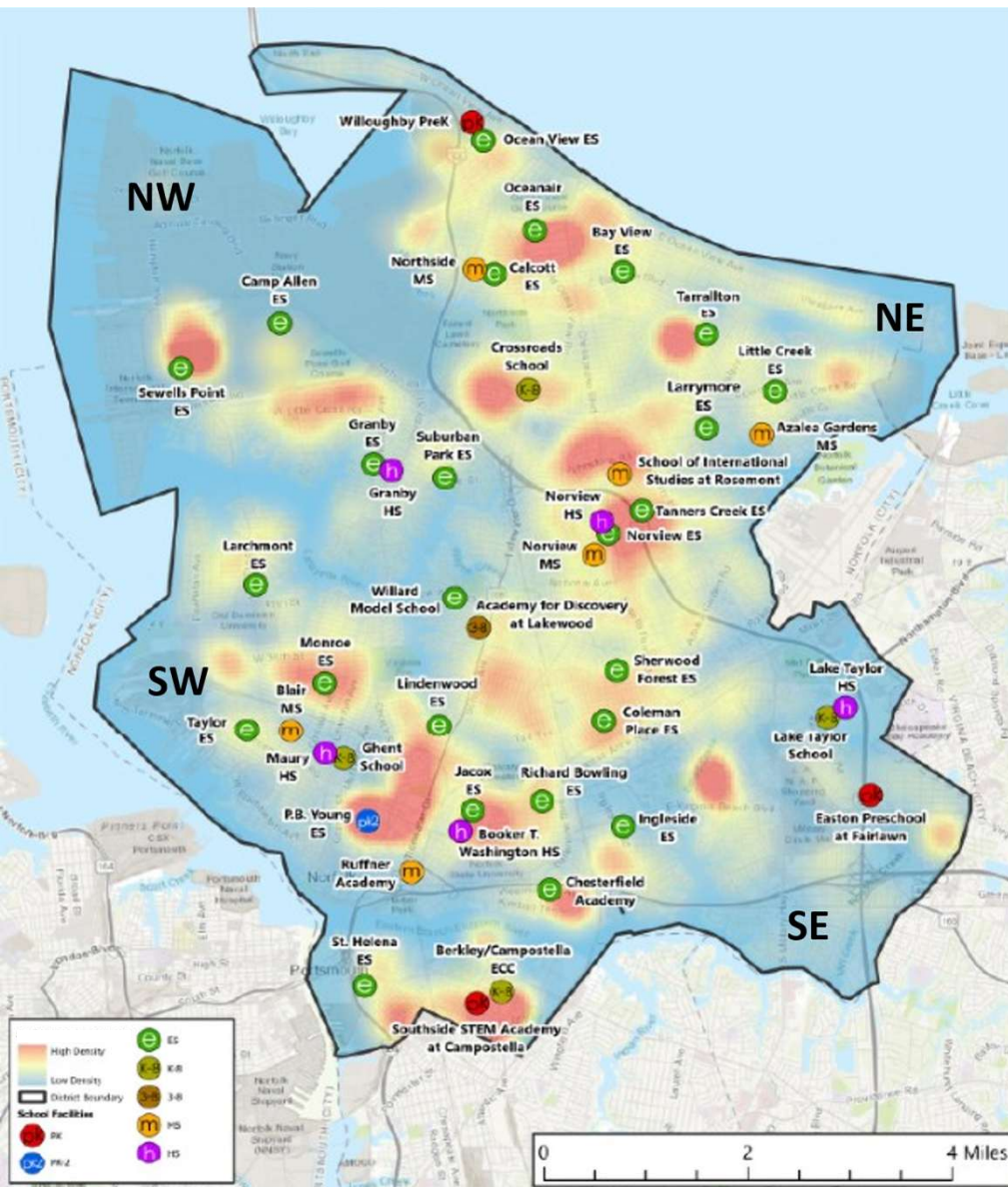


NPS Schools & Population Density | ECC

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.



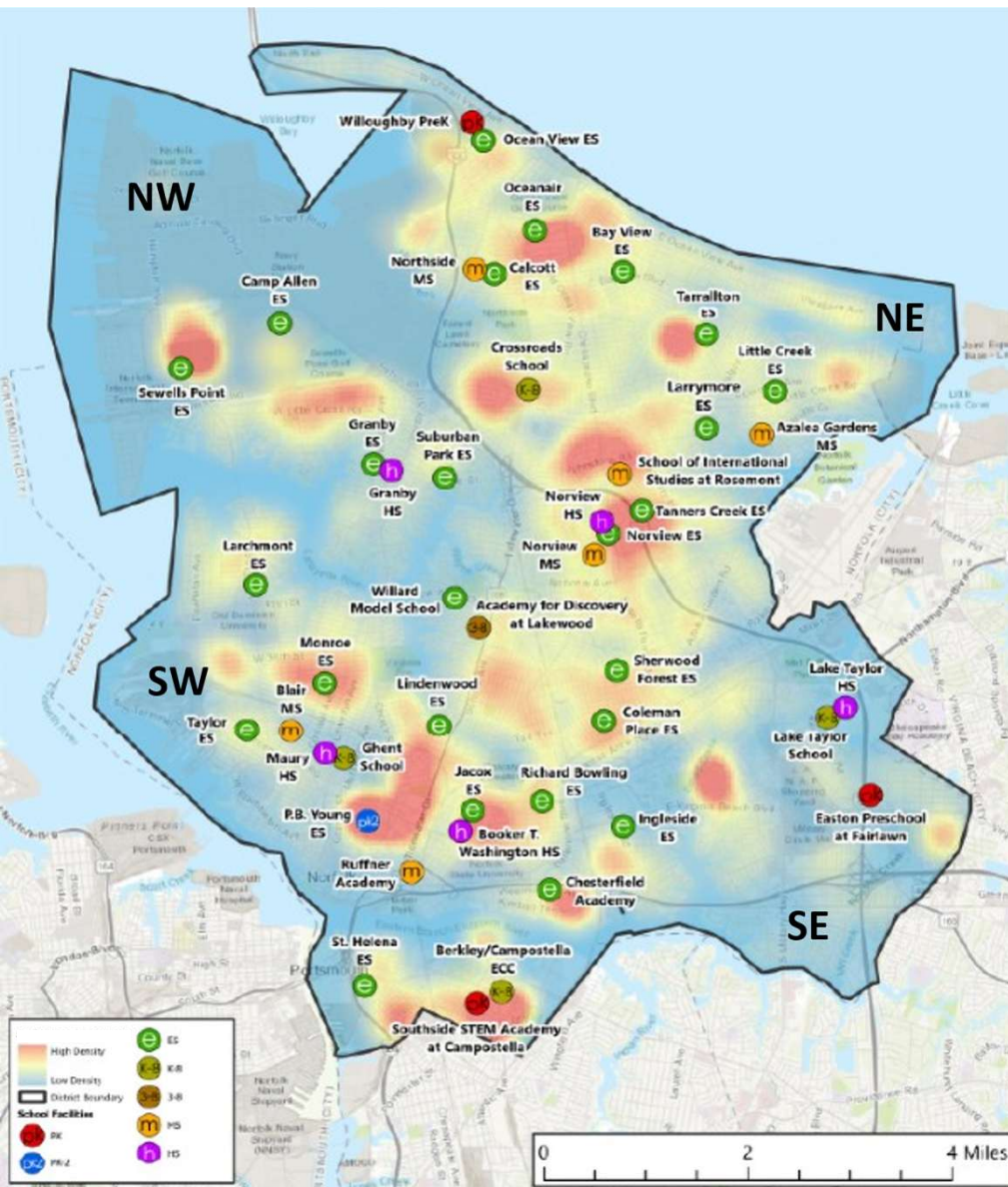


NPS Schools & Population Density | ES

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.



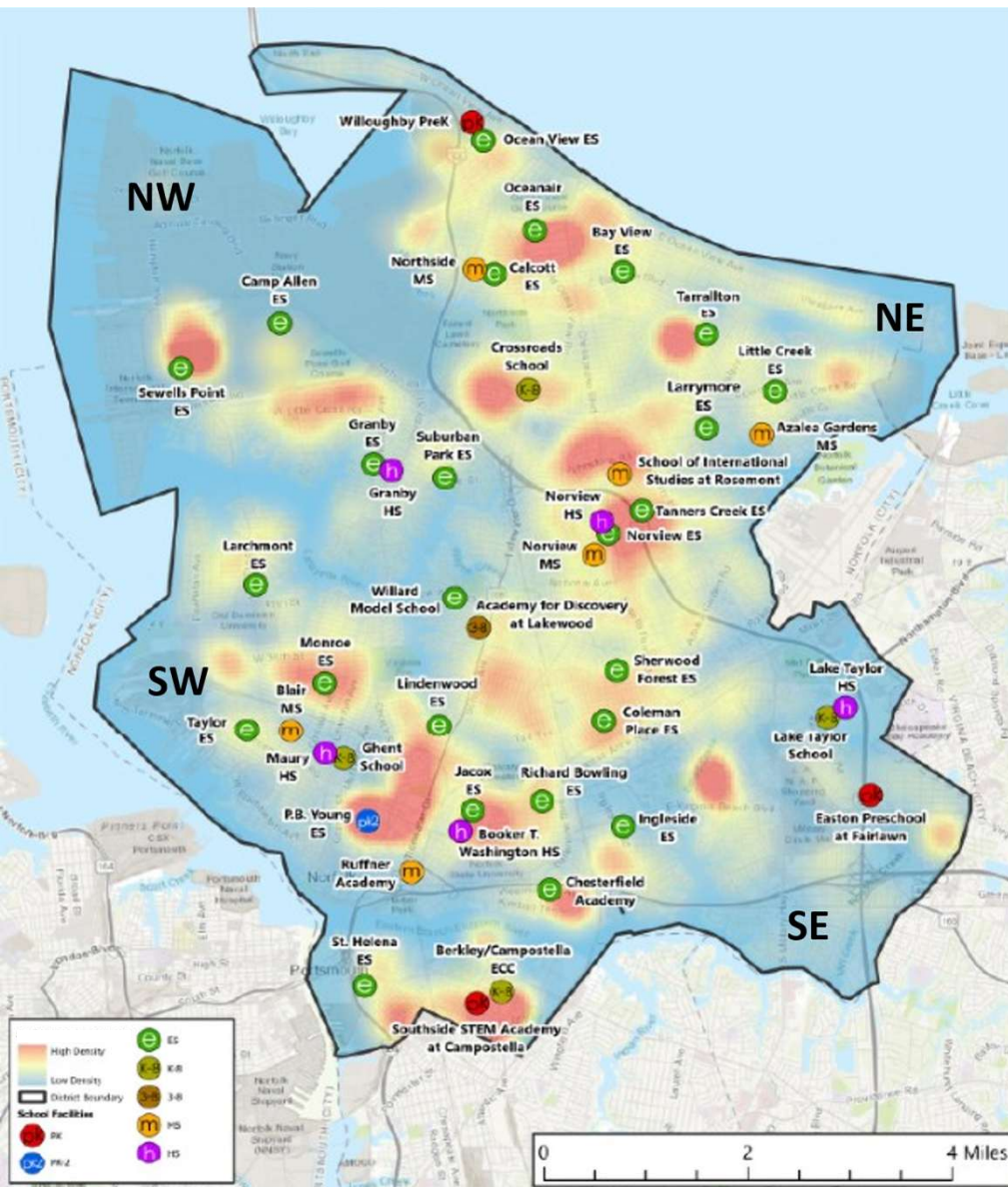


NPS Schools & Population Density | K/3-8

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.





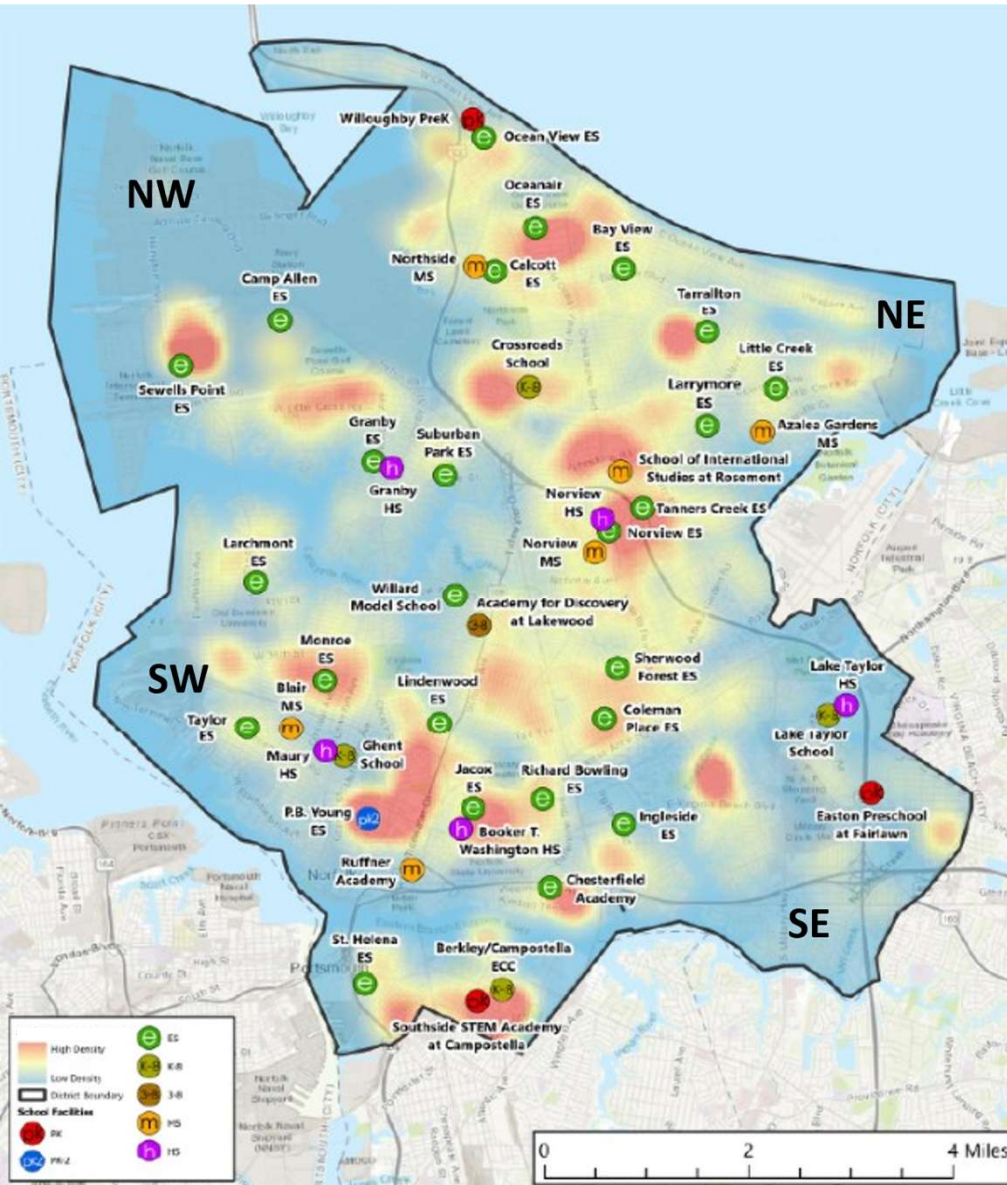
NPS Schools & Population Density | MS

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)

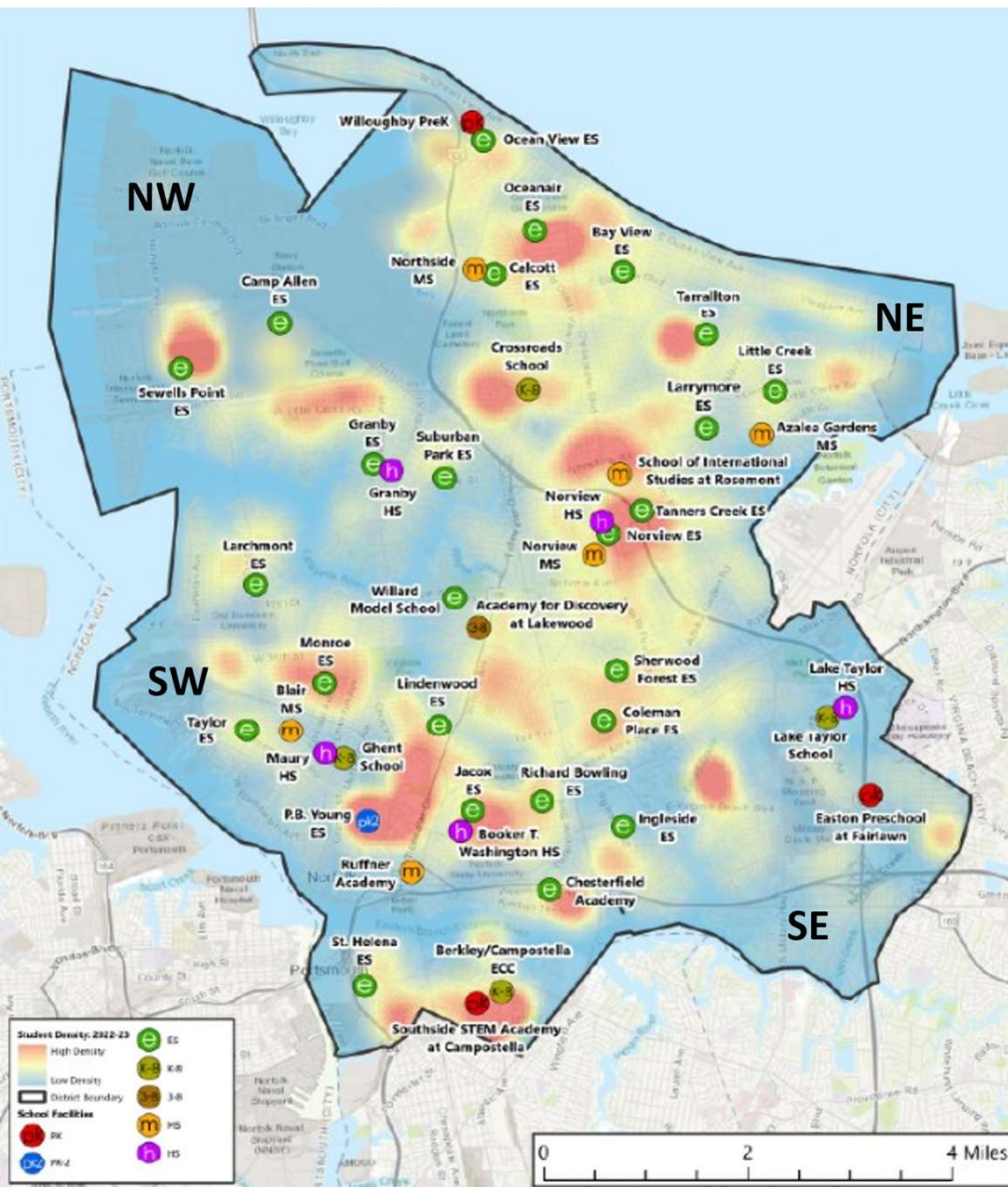
8,297

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.



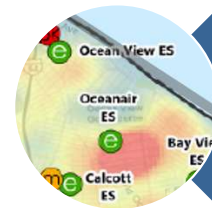


Suggestions for applying the rubric



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

Options Development

Steering Committee Exercise

Draft Consolidation Options **Steering Committee Exercise**

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:

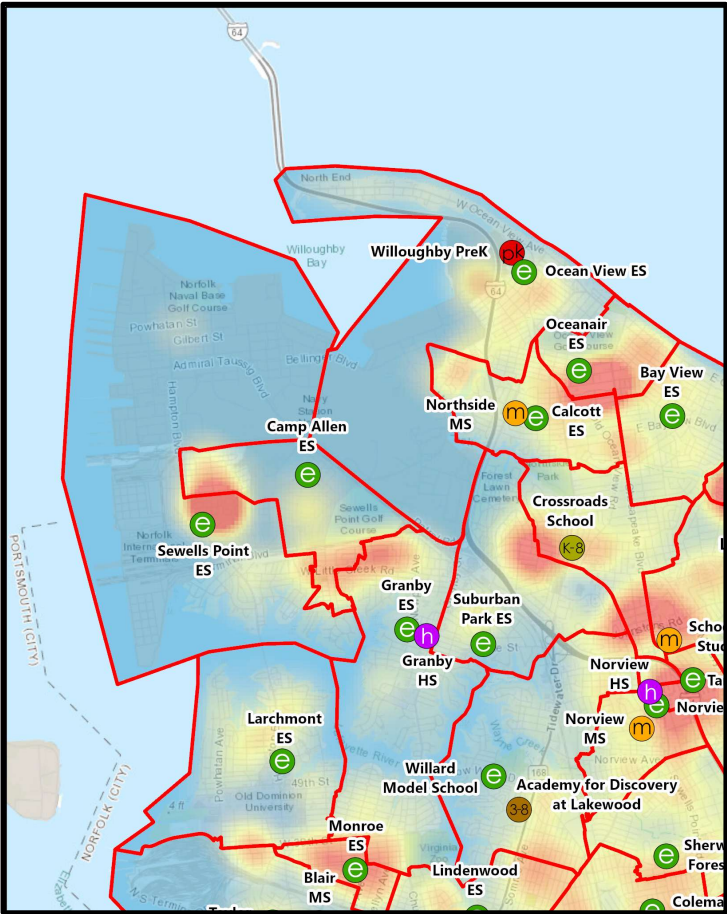
Using the data, rubric and your insights:

- 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.





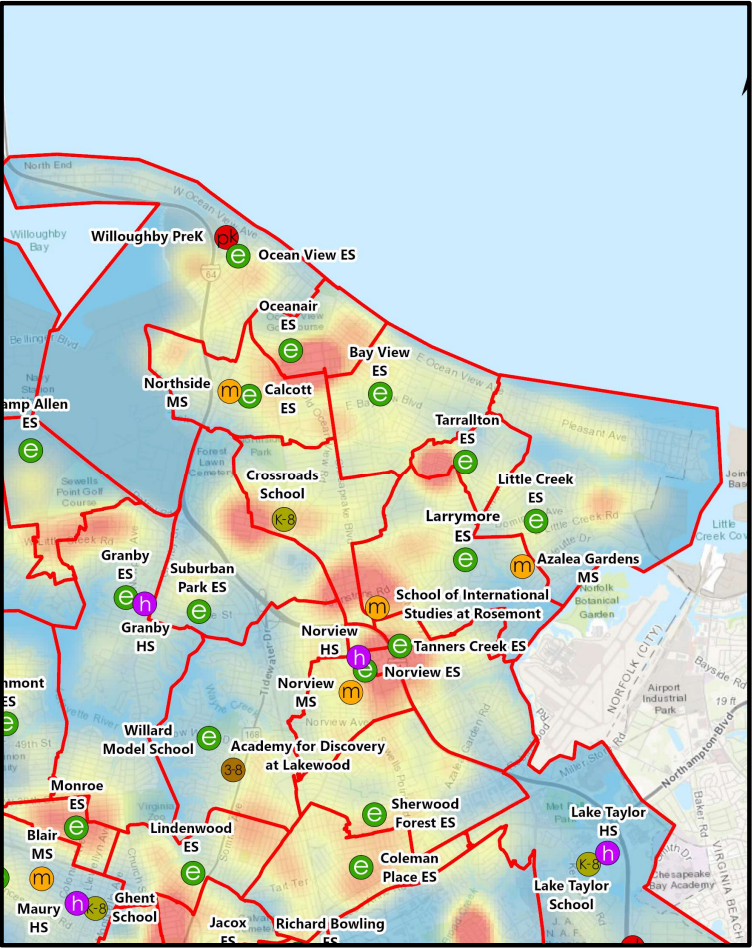
OPTION DEVELOPMENT

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**

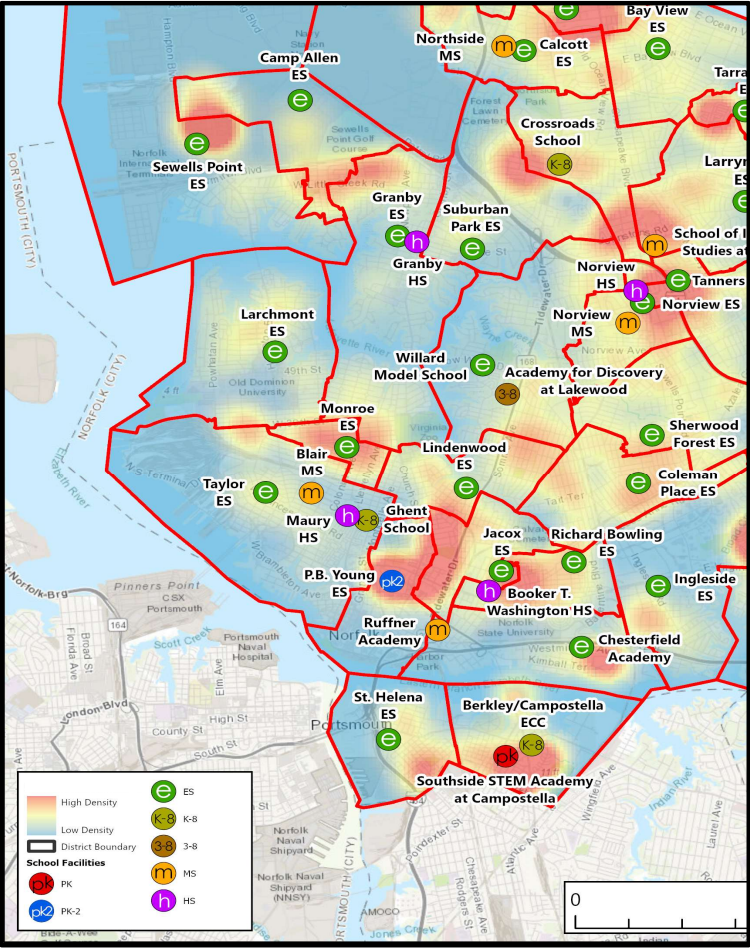


OPTION DEVELOPMENT

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.



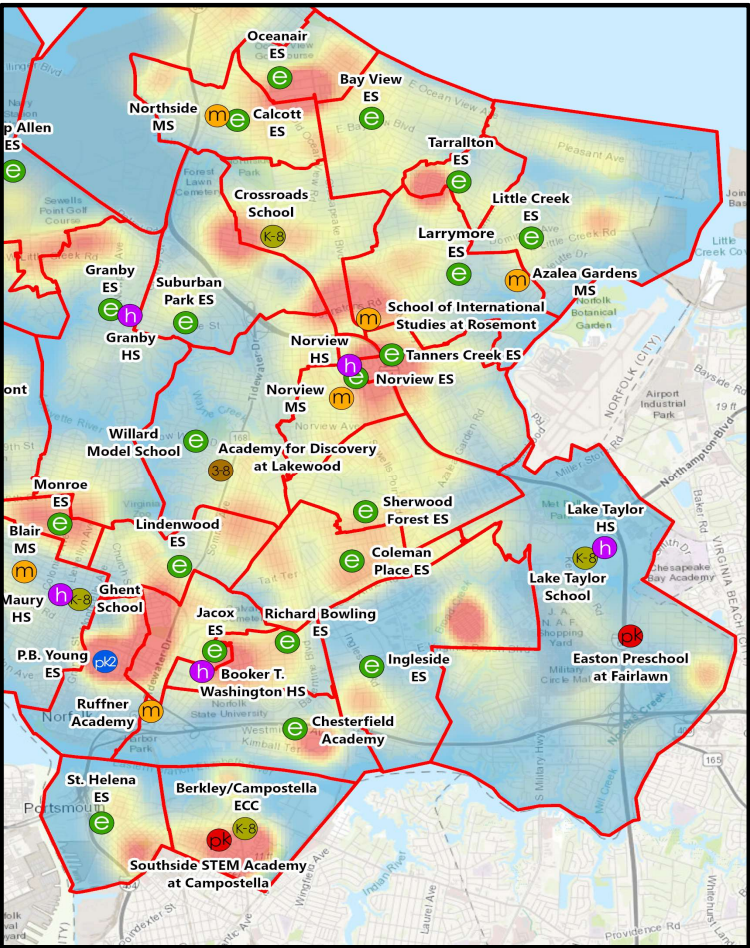


OPTION DEVELOPMENT

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.



Next Steps

Prior to May 14th's SC Meeting

Review Steering Committee feedback from today's meeting

Analyze community survey data

Compile SC consolidation options & Woolpert will potentially add options for SC consideration, noting any such additions

At the May 14th's SC Meeting

Review analyzed community survey data

Review amended draft options

Share level of support for each consolidation option considered

Draft list of priority renovations and rebuilds

July Board workshop

Woolpert will present the findings from this work, noting SC levels of support for the options considered



