



NEWPORT NEWS PUBLIC SCHOOLS LONG-RANGE FACILITY MASTER PLAN

AUGUST 16, 2022

Prepared By:

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**COOPERATIVE
STRATEGIES**
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ACKNOWLEDGMENTS

Cooperative Strategies extends our appreciation to Newport News Public Schools for commissioning the development of the facilities assessments and the facilities master plan and for its cooperation to make this work possible. As a planning team, we hope this document will serve the Newport News Public Schools for years to come.

SCHOOL BOARD

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Dr. Terri L. Best, Vice Chairman
Rebecca S. Aman
Douglas C. Brown
John R. Eley, III
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DIVISION ADMINISTRATION

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Scarlett Minto, Director, Budget, ERP & Data Analytics
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EXECUTIVE SUMMARY

A. Overview

Newport News Public Schools (the "Division") sought to develop a Long-Range Facilities Master Plan (the "FMP") that would align short-term and long-term facility needs with the Division's Strategic Plan. The FMP incorporated stakeholder input, current and projected enrollment, utilization/capacity factors, and facility conditions.

The objective of this Facilities Master Plan is to provide a road map to improve learning environments, facility conditions, and functionality of the Division's schools while also evaluating the financial means of the Division to execute the plan by addressing priority improvement needs, renovation or replacement of facilities over time. The FMP incorporates annual facility maintenance, long-term planning, and identification of funding options to implement the FMP.

The community engagement involved in this process allowed for the community to provide their input through multiple means and met in different schools throughout the Division. The Division hosted two community meetings open to anyone in the community. A Steering Committee was formed and were instrumental in analyzing the data and providing valuable input when developing the initial options. Once the initial options were presented to the Steering Committee, it was proposed we take a closer look at some of the program investments needed in the Division before presenting these ideas to Division Leadership for them to finalize before providing the final recommendation to the School Board. The final recommendations presented to the School Board:

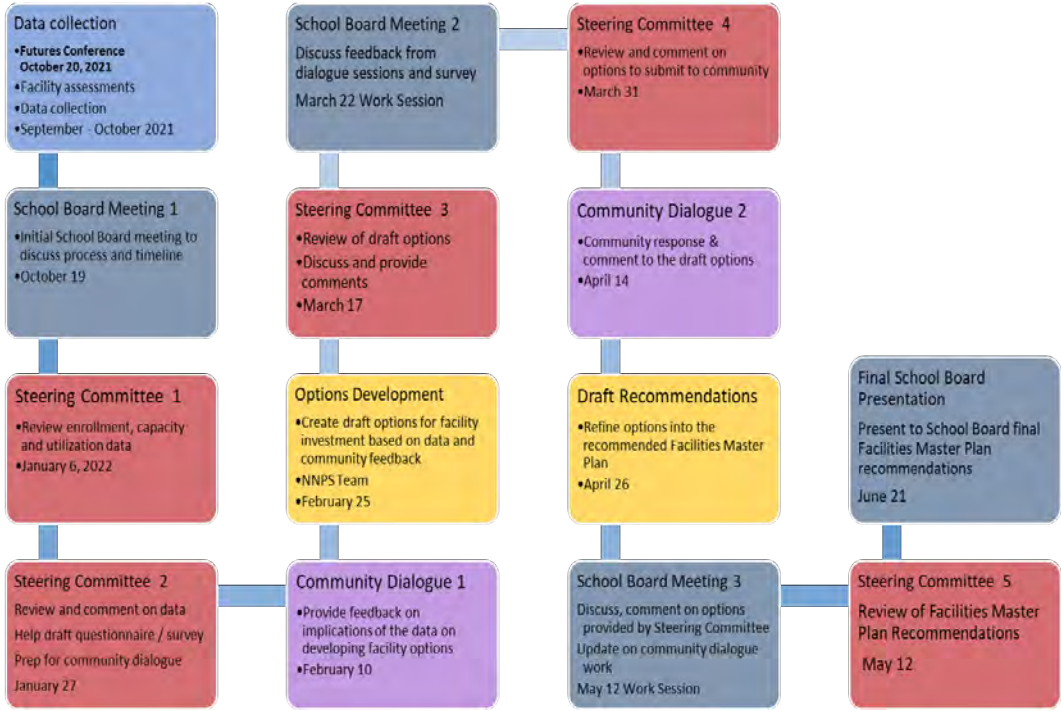
- Provide a secure entrance at every school
- Address deferred maintenance at every school
- Address conditions at Warwick and Denbigh HS
- Fix a temporary solution by replacing portables
- Renovate computer labs for today's uses
- Enhance and invest in current programs

The key facts behind the recommendations of this report concern the volume of facility repairs identified and the long-term investment and educational implications of addressing the repairs à-la-carte, versus addressing these needs within the context of broader renovations. In some cases, school facilities have

sufficiently sized classrooms and building layouts that support modern safety and educational standards. In other cases, significant repairs were identified in buildings with under-sized classrooms and building designs that require modification to address key educational and safety needs (e.g., secure vestibules into a main office, outdated portables, lack of separate bus and parent drop-off zones, etc.). For such buildings, moderate-to-major building renovations are a better long-term investment strategy than simply repairing systems individually. Over \$200 million in repairs and renovations were prioritized to catch up on the backlog of major condition needs, with the balance of the recommendations invested in safety and educational strategies to position NNPS schools to serve the community well into the future. Lastly, an analysis of the City of Newport’s historic capital funding of NNPS’ capital program revealed capacity to significantly increase future funding for its public-school facilities while still maintaining the City’s debt limit commitments.

Lastly, an analysis of the City of Newport’s historic capital funding of the NNPS’ capital program revealed the City adopted polices, which guide its capital improvement plan and issuance of long-term debt, have historically limited the capital funding available for NNPS’ specific capital projects and maintenance of its facilities. The future success of the NNPS’ capital program relies on sufficient funding and will require the School Board and the City work together to explore increased debt capacity and or funding arrangements intended to increase future funding for the support of NNPS’s capital improvement program while still maintaining the City’s strong credit rating without creating undue financial burden on its citizens and taxpayers.

B. Process



Work for the development of the Facilities Master Plan commenced with a Futures Conference in October, 2021. The conference brought together community and Division leadership to establish a framework for the development of a comprehensive long-term FMP.

Cooperative Strategies analyzed the assessment data collected by the Division maintenance staff of all Division buildings including administrative facilities, twenty-eight elementary schools/ECC, seven middle schools, and five high schools.



Upon completion of assessments, the Steering Committee was formed in the Fall of 2020. The Steering Committee was comprised of members from the Newport News community. This group included: parents, teachers, principals, School Board members, and representatives from faith-based organizations, higher education, the City's business community, and military bases.

Cooperative Strategies also incorporated community surveys to ensure other community voices were brought forward in the development of the FMP. With the initial survey in February 2022, the community provided insight into their priorities for facility upgrades to support the Division’s investment in program enhancements.

A second survey was conducted in April 2022. This survey afforded the community an opportunity to respond to the options identified that were developed through the Steering Committee’s work and the Division’s administrative team. The work of the Steering Committee and engagement with the community provided the framework for the Facilities Master Plan as provided herein.

C. Implementation

The Division’s School Board was provided with updates and presentations related to the progress and development of the FMP throughout the process. On June 21, 2022, the School Board was presented with the final FMP and later voted to move forward with the implementation of the FMP.

FACILITIES ASSESSMENT

A. Glossary of Terms

One of the tenets of the Facilities Master Plan was to utilize a data-driven process to build the long-term plan for the Division. The Steering Committee was provided an extensive amount of data related to NNPS schools. The following are common terms that were used by the Steering Committee in their evaluation of facility needs and the development of options.

Capacity. Capacity calculations are an estimation of how many students can reasonably be assigned to a school facility, in line with the programming offered at the school site. In this Facilities Master Plan, the Division’s FY2019-2020 Capacity Committee Report, dated October 2019, was used to identify the capacity of each facility. In addition, **portables that are identified at school sites were not incorporated in future capacity estimates; the objective is to eliminate portables in the implementation of the FMP to meet the Division’s goal of having world-class learning environments for all students.**

Utilization. Utilization is the comparison of the capacity of a school to the 2019-20 school year enrollment. It is a ratio represented as a percentage, which indicates how many students are served in the building compared to its rated capacity.

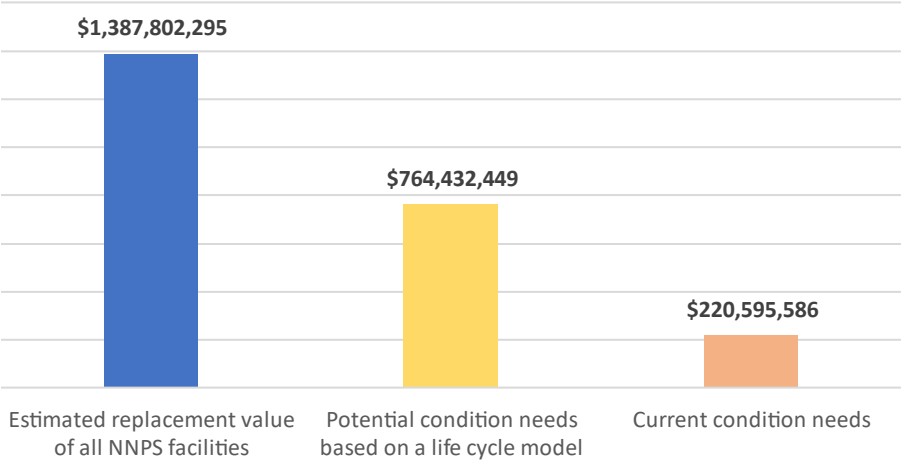
Facility Condition Index (FCI). Facility Condition Index is a standard management benchmark that is used to objectively assess the current and projected condition of a building. An FCI is calculated by dividing the total cost to repair a facility by the cost to replace it.

Replacement Cost. Replacement cost incorporates a cost per square foot plus the cost assumed for site improvements to replace the facility to its current square footage.

B. Overview of Division’s Facility’s Needs

The Facilities Master Plan incorporates not only the school facilities by planning area, but a review and identification of need of those facilities that support the Division’s learning environments. The needs assessment identified **\$220 million of priority capital needs** for Division schools and facilities. These priority repairs represent a fraction of the potential repairs that a simple life-cycle model would suggest; ***considering the age of all NNPS building systems alone, CS calculated a potential of over \$764M in repairs and replacements.*** The gap between the potential and prioritized capital need is most likely explained by the efforts of the Division in the past decades to prioritize maintenance of key aging building systems thus extending the useful life of these systems.

NNPS Facility Condition Overview



DIVISION-WIDE FACILITY CONDITION PRIORITIES

Red Highest cost to repair vs. replace --> *Major renovation or replacement*
Yellow Moderate cost to repair vs. replace --> *Renovate*
Green Low cost to repair vs. replace --> *Renovate or differ*

Newport News Public Schools: Facility Condition Needs by Category & Need

Counts (#)	Red	Yellow	Green	% Red
Doors	16	1	35	31%
Electrical	14	17	21	27%
Exterior Structure	0	0	52	0%
Exterior/Interior Windows	1	7	44	2%
Flooring	4	6	41	8%
Foundation	1	0	51	2%
Furnishing, Fixtures, Equipment	43	0	9	83%
HVAC/Plumbing	24	3	25	46%
Interior Structure	1	0	51	2%
Parking/Traffic	45	0	7	87%
Roofing	18	1	33	35%
Safety/Security	4	0	48	8%
Site	24	1	27	46%
	195	36	444	
	29%	5%	66%	

Costs (\$)	Red	Yellow	Green	Total Cost
Doors	\$ 2,467,648	\$ 3,250	\$ 233,716	\$ 2,704,613
Electrical	\$ 18,598,027	\$ 13,599,226	\$ 4,799,140	\$ 36,996,394
Exterior Structure	\$ -	\$ -	\$ 6,216	\$ 6,216
Exterior/Interior Windows	\$ 777,978	\$ 2,948,275	\$ 64,392	\$ 3,790,645
Flooring	\$ 238,120	\$ 112,253	\$ 122,242	\$ 472,615
Foundation	\$ 87,995	\$ -	\$ -	\$ 87,995
Furnishing, Fixtures, Equipment	\$ 70,856,255	\$ -	\$ 46,736	\$ 70,902,990
HVAC/Plumbing	\$ 26,779,233	\$ 672,001	\$ 1,801,439	\$ 29,252,672
Interior Structure	\$ 1,809,703	\$ -	\$ 774,413	\$ 2,584,115
Parking/Traffic	\$ 4,043,000	\$ -	\$ 19,500	\$ 4,062,500
Roofing	\$ 65,279,544	\$ 102,619	\$ 697,905	\$ 66,080,068
Safety/Security	\$ 448,500	\$ -	\$ -	\$ 448,500
Site	\$ 3,186,287	\$ 2,600	\$ 17,376	\$ 3,206,263
	\$ 194,572,289	\$ 17,440,224	\$ 8,583,072	\$ 220,595,586

CAMPUS FACILITY CONDITION PRIORITIES

Costs in millions by campus by system			Doors	Electrical	Exterior Structure	Exterior/Interior Windows	Flooring	Foundation	Furnishing, Fixtures, Equipment	HVAC/Plumbing	Interior Structure	Parking/Traffic	Roofing	Safety/Security	Site
Denbigh ECC	ECC	0.18	0.74			0.47		1.60	0.39	0.12	0.21	2.98			
Marshall ECC	ECC	0.77	0.32			0.15		0.88	0.36	0.40		1.28			
Watkins ECC	ECC	0.18	0.26					1.55	1.23	0.72	0.13				0.98
Achievable Dream Academy	ES	0.21	1.00		0.39	0.60		2.49	1.83	0.11	0.33	4.65			
Carver Elementary School	ES	0.12	0.46			0.22	0.88	1.67	0.98	1.90	0.12				0.13
Charles Elementary School	ES	0.28	0.21		0.26	0.45		1.20	0.96	0.43	0.20	2.36			0.26
Deer Park Elementary School	ES	0.13	0.63		0.78			1.13	0.99	0.60	0.65				
Discovery Stem Academy	ES	0.12	0.34						0.72		0.13				
Dutrow Elementary School	ES		0.16			0.38		0.59	0.64	0.33	0.13				0.26
Epes (Stoney Run) Elementary School	ES	0.12	1.38			0.82		1.28	0.84	0.55	0.26	2.55			0.13
Gatewood PEEP	ES	0.42	0.25			0.74		0.39	0.31	0.14	0.29				
General Stanford Elementary School	ES		1.67			0.12			0.29		0.20	2.63			
Greenwood Elementary School	ES		0.26		0.49			1.65	0.11	0.53	0.20				
Hidenwood Elementary School	ES	0.14	0.29			0.16		1.20	0.12	0.51	0.26				
Hilton Elementary School	ES	0.11	0.17		0.29	0.12		0.96	0.96	0.46	0.20	1.87			
Jenkins Elementary School	ES	0.15	0.38			0.68		1.20	0.69	0.78	0.26	2.11			
Kin Creek Elementary School	ES		0.49					1.89	1.54	0.69	0.20				
Lee Hall (Katherine G. Johnson) Elementary School	ES	0.17	0.25		0.16			1.39	0.17	0.51	0.65				0.65
McIntosh Elementary School	ES	0.44	0.32			0.55		1.24	1.64	0.45	0.16	2.46			0.65
Nelson (Knollwood Meadows) Elementary School	ES	0.12	0.46			0.16		1.32	0.13	0.13	0.98	2.55			
Newsome Park Elementary School	ES		0.33			0.16		1.96	1.50	0.78	0.33				0.26
Palmer Elementary School	ES	0.20	0.40			0.17		1.19	0.13	0.55	0.26				0.13
Richneck Elementary School	ES	0.12	0.49			0.35		1.44	2.00	0.67	0.46	2.22			0.98
Riverside Elementary School	ES	0.14	0.19			0.66		1.17	0.68	0.38	0.33				0.65
Sanford Elementary School	ES	0.14	0.43			0.77		1.20	0.12	0.13	0.26	2.39			0.98
Saunders Elementary School	ES	0.33	0.45			0.56		1.34	0.96	0.62	0.26	2.52			0.65
Sedgefield Elementary School	ES	0.26	0.23			0.73		1.29	0.74	0.70	0.39				0.20
Yates Elementary School	ES	0.18	0.35			0.39		0.97	0.33	0.31	0.65				0.12
Gildersleeve Middle School	MS		0.95			0.17		2.67	0.17	0.41	0.65				0.19
Hines Middle School	MS	0.64	0.47			0.17		2.83		0.17	0.13				
Huntington Middle School	MS							3.90	0.26	0.14					
Passage Middle School	MS		3.33					0.47	2.11	0.65	0.20	5.11			0.13
Washington Middle School	MS		1.66					1.41	1.80	0.52	0.98	2.15			0.14
Denbigh High School	HS	0.84	3.24		0.74	0.11		4.77	2.96	0.33	0.20	8.79	0.20		0.98
Heritage High School	HS		2.17			0.22			0.25	0.18	0.20				0.16
Menchville High School	HS	0.11	1.77			0.17		5.14	3.48	0.24	0.26			0.98	0.65
Warwick High School	HS	0.42	3.63			0.45		5.26	1.79	0.17	0.26	6.90	0.98		1.56
Woodside High School	HS		2.17			0.19			0.33	0.39	0.20	1.12			0.16
Achievable Dream Middle School/High Schools	MS-HS		0.99			0.12		2.57	1.47	0.94	0.23				0.65
Crittenden Middle School	MS-HS	0.28	0.69		0.58	0.15		3.49	0.47	0.15	0.26	0.70			
Dozier (Ella Fitzgerald) Middle School	MS-HS	0.27	1.68		0.58	0.83		2.95	1.18	0.11	0.16				0.13
Administration	Support	0.22	0.76		0.19	0.19		0.85	0.48	0.31	0.20				0.39
Child Nutrition - Patrick Henry Dr.	Support		0.93	0.62							0.20				
Drivers Tower	Support	0.39	0.48			0.36		0.28	0.83	0.14	0.39				
Lee Hall (Katherine G. Johnson) Adult Learning Center	Support		0.52					0.29	0.12	0.17	0.65				0.20
Newsome Park Bus Lot	Support		0.47			0.94		0.26	0.17	0.97					
Plant Services - Patrick Henry Dr.	Support		0.91												
Reservoir Bus Lot	Support		0.16						0.66						
Staff Support Center	Support	0.62	0.62			0.26		0.57	0.74	0.21	0.46			0.59	
Telecommunications	Support		1.00					0.11	0.11	0.42	0.65				
Todd Stadium/Press Box	Support	0.93	0.36					0.28	0.17	0.14	0.13	0.13			
Transportation - Patrick Henry Dr.	Support		0.14						0.54	0.33					

The prioritized need focuses on the **key condition needs** of HVAC, plumbing, electrical and roofing repairs, while **modernizing classrooms** division-wide by replacing teacher and student furniture, fixtures and equipment beyond their useful life.

CAMPUS FACILITY CONDITION & UTILIZATION

Building Name	FCI	Building Name	Utilization Projected (2026)
Achievable Dream Academy	29%	Deer Park Elementary School	123%
McIntosh ES	27%	Woodside High School	109%
Washington MS	27%	Riverside Elementary School	105%
Saunders ES	27%	Yates Elementary School	103%
Charles ES	27%	Saunders Elementary School	98%
Epes (Stoney Run) ES	27%		
Richneck ES	26%		
Denbigh ECC	25%		
Denbigh HS	24%		
Passage MS	24%		
Jenkins ES	23%		
Hilton ES	23%		
Nelson (Knollwood Meadows) ES	23%		
Sanford ES	22%		
General Stanford ES	22%		
Marshall ECC	22%		
Warwick HS	21%		
Gatewood PEEP	21%		
Carver ES	20%		

Four schools are projected to be more than 100% utilized by 2026 (Yates, Riverside, Deer Park ES & Woodside HS), with Deer Park ES projected to be over 120% capacity. Nineteen schools have FCIs greater than 20% based on the estimated cost to repair versus replace these facilities.

The target FCI is less than 20% and target utilization is 80-100%.

COMMUNITY ENGAGEMENT

A. Steering Committee

As part of the FMP work, the Division formed a Steering Committee comprised of community members that included parents, teachers, principals, School Board members, and representatives from faith-based organizations, higher education, the City's business community, and military bases.

The Steering Committee's role was to provide feedback to the Division and the FMP team on considerations in the development of the facility options. The Steering Committee met for approximately two hours at each of the five meetings that took place over about a five-month period. Steering Committee members also participated in community dialogue sessions as well as the final FMP School Board presentation.

B. Community Dialogue

Engagement with the community extended well beyond the work of the Steering Committee. In February 2022, an initial survey was provided to the community to gain insight into facility priorities and needs of the community. Over 1,300 survey responses were received from the community.

The second survey, receiving over 1,000 responses, was conducted to gain an understanding of the community's priorities and gauge their financial support. This two-part survey afforded community members the opportunity to respond to the options built from the Steering Committee's work and input from Division administration.

The Division hosted two community dialogue opportunities for the community to provide feedback on the different options and recommendations presented. Steering Committee members facilitated the small group discussions during these community meetings.

Once the options were determined, as a result of survey feedback and community input, these options were presented and discussed with Division leadership for review. The final recommendations were provided to the School Board for consideration and action.

Over the course of the 8 months, the FMP team conducted over 15 meetings and more than 50 hours of community engagement with the Steering Committee,

community dialogue sessions, and meetings with the School Board and the Division administrative team.

C. School Board Engagement



The School Board of Newport News Public Schools was a partner in the development of the FMP. With the first Board presentation on October 19, 2021, the School Board was an active voice in the process. Two members of the School Board joined the Steering Committee.

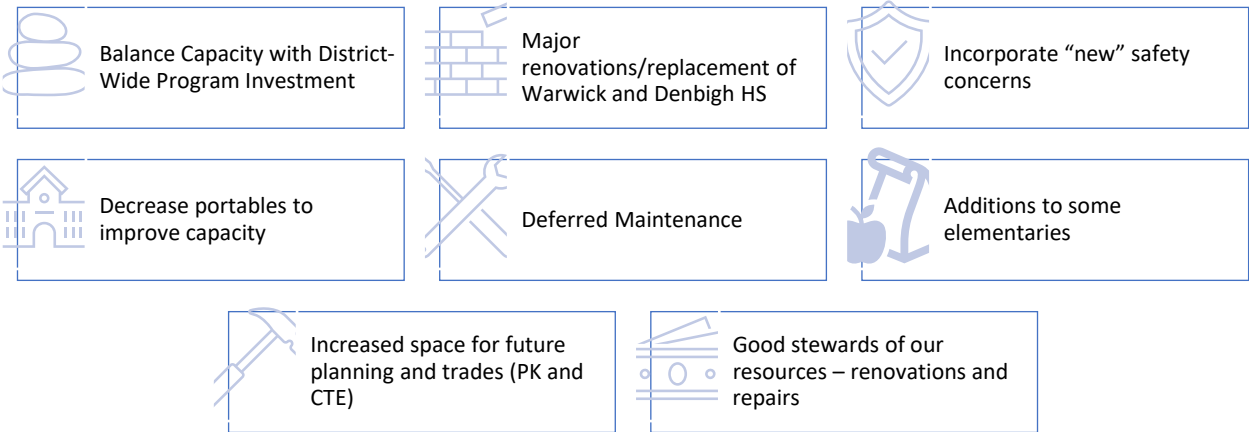
Members also attended several of the community dialogue sessions to engage directly with community members. Several work sessions were also a part of the scheduled timeline to ensure a thorough review of the options, the rationale behind the options, and the potential impact of the options to school communities. The School Board acted on August 16, 2022 to move forward with the Facilities Master Plan as presented.

OPTIONS AND RECOMMENDATIONS

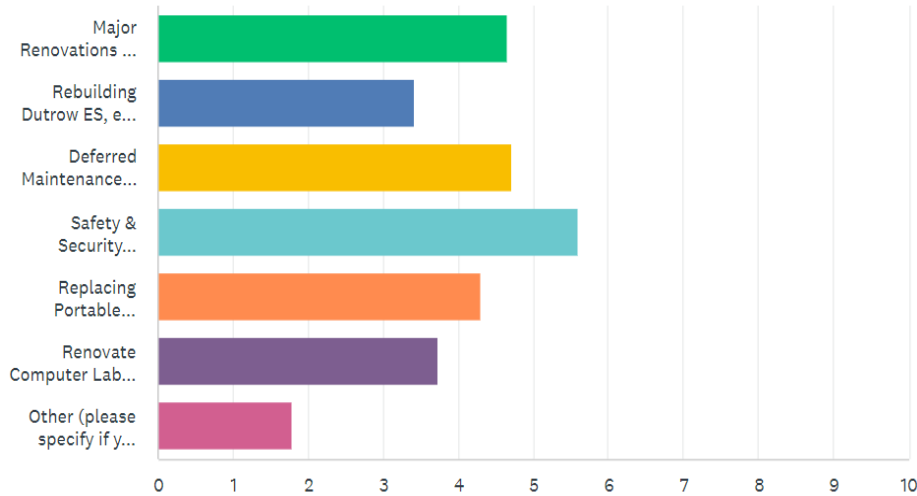
A. Options Development

The development of the options were based on community feedback and facility assessment data. In addition, the condition, educational program needs, enrollment, and other relevant facility components were taken into consideration.

Besides Warwick and Denbigh HS both needing major renovations to those buildings specifically, the remainder of the options addressed needs at all buildings across the Division.



The Steering Committee considered the initial facility options presented with the sizeable funding investment attached and suggested we take a look "inside the walls" of the Division's facilities and examine a more comprehensive facility master plan by considering potential program investments. After identifying program investment areas and associated improvements, all options were presented to Division Leadership for review and discussion to determine the path forward. The options and ultimately the recommendations were addressed based upon the priorities of the community and Division Leadership as seen below.



In addition to community and Division Leadership feedback, two main goals of the FMP were set before us in finalizing the recommendations.

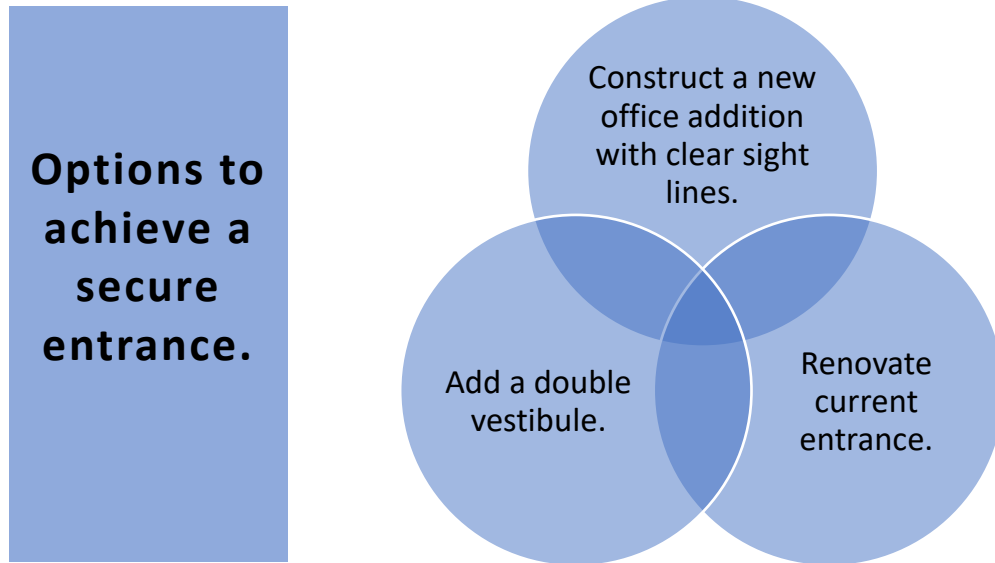
- Address the most pressing needs of NNPS students and staff.
- Provide the best "return on investment" for the community (i.e., which projects will provide the most benefits relative to their estimated cost).

B. Final Recommendations Prioritized

1st Priority – Provide a **Secure Entrance at every school.**

Having a clear sight line from the school office to the main entrance with a double vestibule to allow for the identification of visitors with a controlled entry is critical to the safety of each building. The NNPS facilities team assessed each building to determine what was necessary to have a secure entrance. Only one building in the division will not need some type of security renovation. The total for these projects cost ~\$15M.

In addition to having a secure entrance, 4 schools (Ella Fitzgerald MS, Saunders ES, Woodside HS, and Yates ES) were identified in needing to have their bus loops and parent drop-off and pick-up areas upgraded to improve the safety of the students at a cost of ~\$3M.

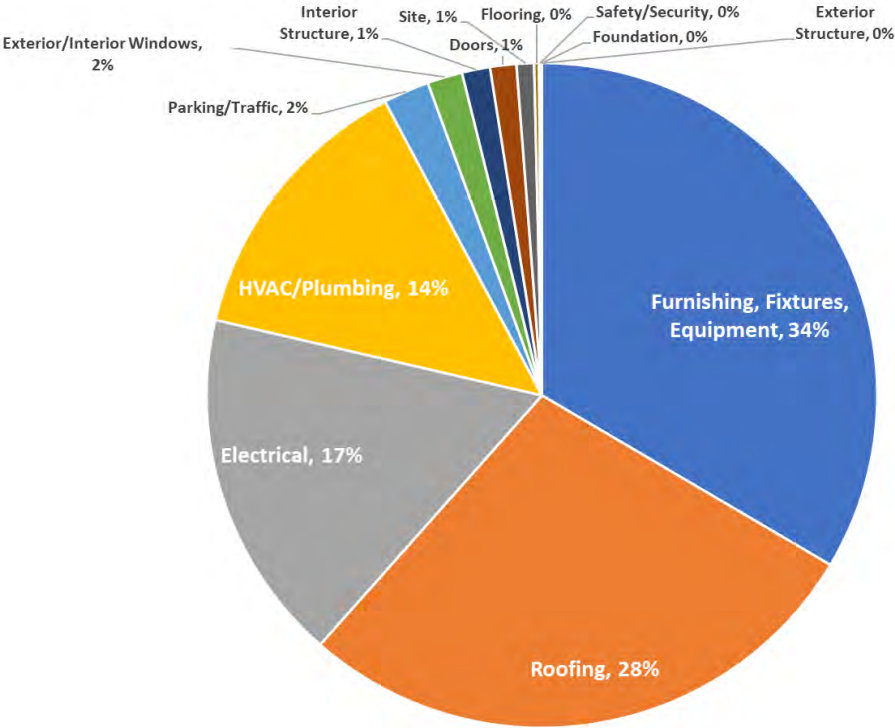


2nd Priority – Address **Deferred Maintenance** at every school.

The vast majority of costs associated with school buildings over their lifetimes are in renovating & replacing major systems like roofs, HVAC units, Mechanical, Electrical and Plumbing (MEP) systems, and interiors. In 2021, CS identified a potential backlog of \$764M, with costs and needs escalating since.

Building System	# Currently Beyond Expected Useful Life	\$ Currently Beyond Expected Useful Life
Foundation	1	\$ 139,337
Basement Walls	1	\$ 47,112
Floor Structure	32	\$ 149,439,319
Roof Structure	38	\$ 132,904,888
Exterior Walls	3	\$ 1,152,078
Exterior Windows	41	\$ 41,069,893
Exterior Doors	43	\$ 1,325,250
Roof Covering	42	\$ 101,636,233
Roof Openings (Skylights & Hatches)	41	\$ 931,875
Interior Walls - Structural	36	\$ 7,297,469
Interior Doors	45	\$ 14,924,250
Interior Windows	41	\$ 41,069,833
Stairs (structural and finishes)	39	\$ 127,875
Interior Walls - Finishes (Paint, Ceramic Tile, etc.)	46	\$ 3,491,791
Flooring (Carpet, VCT, Wood, etc.)	47	\$ 5,470,008
Ceilings (Paint, Tiles, etc.)	45	\$ 4,325,856
Plumbing - Equipment(Boiler, HWH, Fixtures, Etc.)	36	\$ 2,916,217
HVAC - Equipment (Boiler, Chiller, CT, AHU, Pump, etc.)	90	\$ 44,510,695
Fire Sprinkler(Piping, Heads, etc.)	3	\$ -
Electrical Infrastructure (Panels, Wiring, Switches, Generator, etc.)	63	\$ 49,373,747
IT - Network (Infrastructure & Hardware)	46	\$ 10,938,318
Intercom/PA	46	\$ 10,938,318
Security Alarm/Cameras/Card Access	46	\$ 5,076,260
Fire Alarm	48	\$ 12,025,552
Food Service Equipment	45	\$ 10,720,257
Restroom Stalls/Partitions	45	\$ 8,588,589
Countertops/Cabinets	45	\$ 58,988,940
Parking Lots, Sidewalks, Roadways	39	\$ 2,965,000
Site Improvements (Fencing, Irrigation, Grass, etc.)	36	\$ 122,000
Landscaping	18	\$ 92,500
Utilities (Electrical)	32	\$ 40,062,991
Play Fields (Turf, Tracks, Fields)	12	\$ 1,760,000
	1,191	\$ 764,432,449

From the overall deferred maintenance total of \$764 million, the Division prioritized the most immediate and highest priority needs, which is the focus the FMP. The \$220 million prioritized need focuses on the key condition needs of HVAC, plumbing, electrical and roofing repairs, while modernizing classrooms division-wide by replacing teacher and student furniture, fixtures and equipment beyond their useful life.



3rd Priority – Address conditions at Warwick and Denbigh HS.

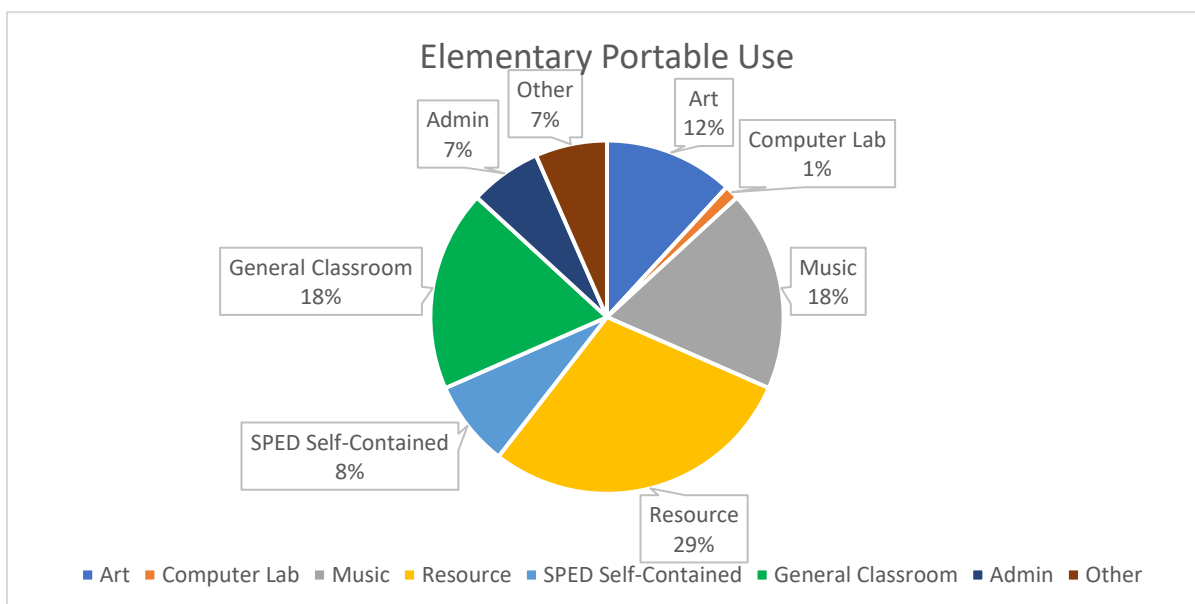
Warwick and Denbigh High Schools are the two oldest high schools in the Division built in 1968 and 1965, respectively. There are \$51,746,876 in prioritized deferred maintenance between both high schools, with over half of all major building systems (doors, electrical, etc.) having the highest level of need when considering the cost to repair versus replace these systems.

Instead of budgeting to repair these ~\$52M in deficiencies, the FMP recommends major renovations at both schools which includes replacing many of these building systems. Major renovations will not only address each individual system need, but also modernize the facilities for greater operational efficiency and improve the teaching and learning environment for decades to come.

Building System	Denbigh High School	Warwick High School
Doors	Green	Red
Electrical	Red	Red
Exterior Structure	Green	Green
Exterior/Interior Windows	Yellow	Green
Flooring	Green	Yellow
Foundation	Green	Green
Furnishing, Fixtures, Equipment	Red	Red
HVAC/Plumbing	Red	Red
Interior Structure	Green	Green
Parking/Traffic	Red	Red
Roofing	Red	Red
Safety/Security	Red	Red
Site	Red	Red
Number of Systems in the Red	7	8
Overall % for all systems	54%	62%

4th Priority – Fix a temporary solution by Replacing Portables.

There currently are 120+ (~ 100,000 SF) portables (learning cottages) throughout the Division. An alternative to replacing portables, with a permanent addition, is constructing a “slab on grade” option connected to the existing building. This is not an option at every school site. Portables are used for general classrooms 18% of the time at ES level, 74% at MS level, and 84% at HS level. Reducing portables provides for a safer overall campus.



5th Priority – Renovate Computer Labs for today’s uses.

Since the Division has moved to a 1 on 1 device for each student, one of the recommendations, is to renovate the current computer lab spaces to a modernized space to be utilized for current programming needs. Maker Space, STEM lab, etc. There are about 22,000 square feet of computer labs throughout the Division.



Final Priority – Enhance and Invest in Current Programs.

Investing in the selected program areas with renovated spaces, upgraded FFE, and needed renovations will improve the teaching and learning environment within these programs to provide the staff and students with an optimal environment to succeed.

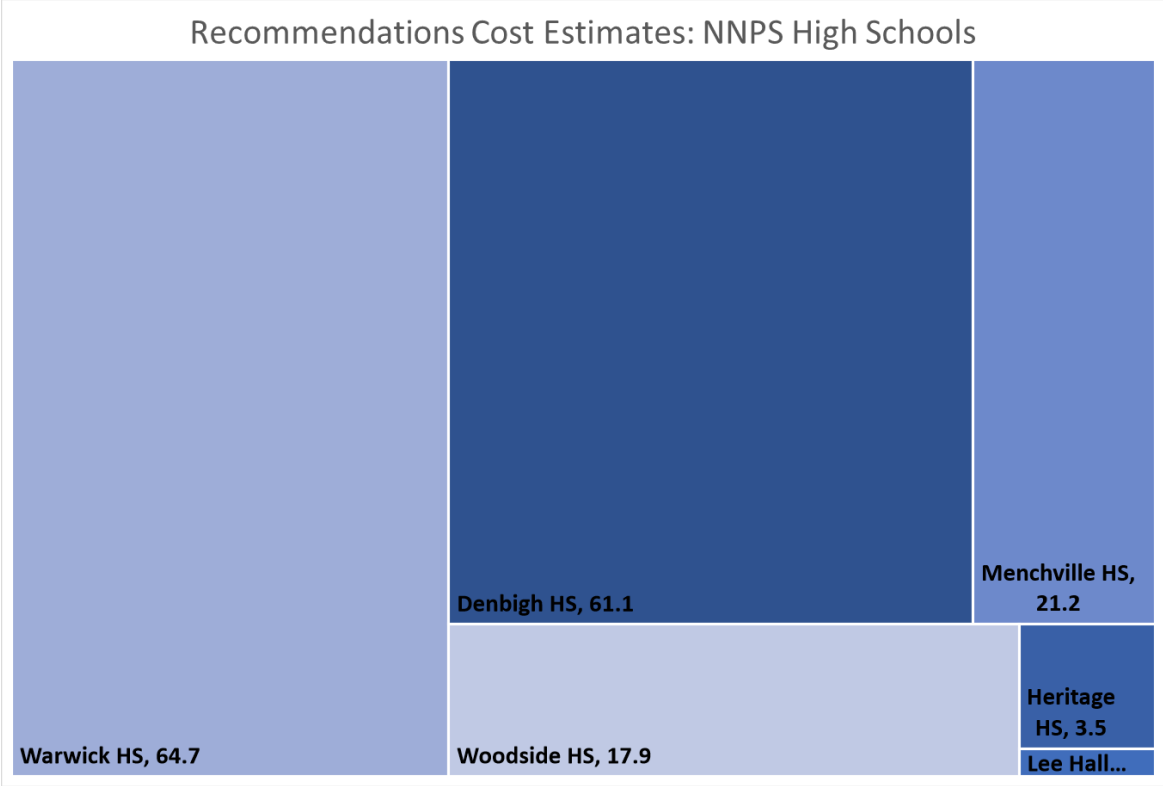
An assessment of current program spaces and FFE, revealed that there is a need to invest in the program areas identified. Outdoor athletic areas were identified since MS athletics are returning to the Division as well as the need for appropriate HS fields.

- Current Program Investments include:
- Indoor Athletic Spaces
 - Outdoor Athletic Spaces
 - Visual and Performing Arts
 - Special Education
 - Library and Media Centers
 - Elementary Playgrounds Replaced
 - Career and Technical Education
 - Science, Technology, Engineering, and Math

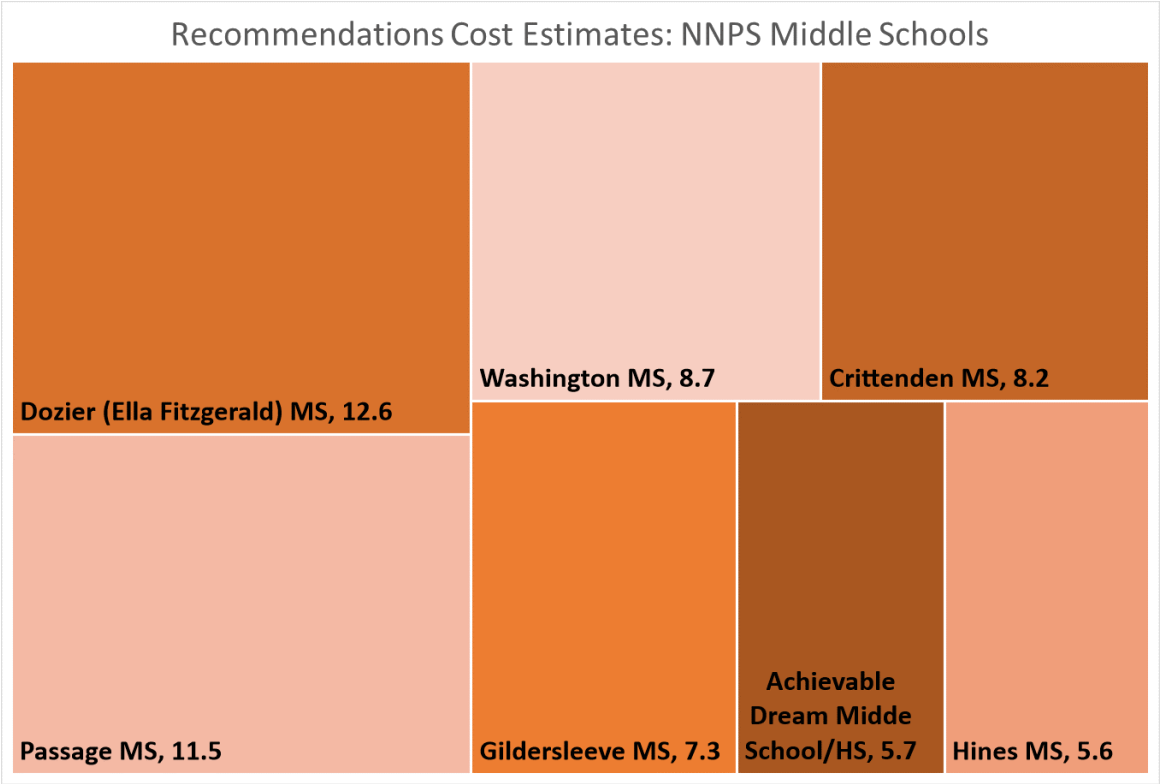
PROJECT COST ESTIMATES

FMP Recommendations	FMP Budget Est. (2022 \$)	
Major renovation: Denbigh HS	\$	58,937,691
Major renovation: Warwick HS	\$	61,668,697
New Construction: Dutrow ES	\$	35,039,063
Safety & Security (Secure Entrances, Bus Loops)	\$	18,393,207
Portable Replacements	\$	31,982,160
Renovate Computer Labs	\$	7,803,600
Deferred Maintenance	\$	208,397,914
Prioritized condition needs	\$	422,222,332
Upgrades to existing Indoor Athletic spaces	\$	34,189,706
Upgrades to existing Outdoor Athletic spaces	\$	10,650,000
Upgrades to existing Visual & Performing Arts spaces	\$	13,100,000
Upgrades to existing CTE spaces	\$	14,200,000
Elementary playground replacements	\$	6,000,000
Upgrades to existing Special Education spaces	\$	5,000,000
Upgrades to existing STEM spaces	\$	29,700,000
Library/Media Center Upgrades	\$	25,514,100
Prioritized educational adequacy needs	\$	138,353,806
NNPS FMP Recommendations	\$	560,576,137

Cost estimates are based on a combination of national averages adjusted for local conditions and informed by recent project bids.



Lee Hall Adult Learning Center-\$0.8M



Recommendations Cost Estimates: NNPS Elementary Schools

Dutrow ES, 35.0	Achieva... Dream Academy, 12.8	Epes (Stoney Run) ES,...	Denbigh ECC, 7.7	General Stanfo... ES, 6.4	Jenkins ES, 5.7	Richneck ES, 5.6	Newso... Park ES...		
	Yates ES, 9.5	Saunders ES, 8.4	Nelson (Knollw... Mead...	Deer Park ES, 6.3	Hilton ES, 4.6	Mcl... ES, 4.2	Sed... ES, 4.1	Lee Hall (Kat...	
		Carver ES, 7.9	Charles ES, 7.2	Sanford ES, 5.7	Watkins ECC, 4.3	Mars... ECC,...	Pal... ES,...	Gr... ES,...	
		Rivers... ES, 4.2	Kiln Cree...	Hide...	G... Di...				

Newsome Park ES-\$5.4M, Riverside ES-\$4.2M, McIntosh ES-\$4.2M, Sedgefield ES-\$4.1M, Lee Hall (Katherine G. Johnson) ES-\$4.0M, Marshall ECC-\$3.8M, Kiln Creek ES-\$3.4M, Greenwood ES-\$3.1M, Palmer ES-\$3.1M, Hidenwood ES-\$3.0M, Gatewood PEEP-\$1.3M, Discovery STEM Academy- \$0.7M

FINANCING THE PLAN

We recommend the following funding options as the Division plans and prepares to implement the Facilities Master Plan.



Collaborate and advocate with the City of Newport News to identify additional funding streams. Possible options could include:

- * Exhausting any existing debt capacity while maintaining policy guidelines
- * Pursue revenue sharing



Explore state school construction grants for capital projects



Advocate for additional funding options through the State Legislature

- * Explore and support one percent sales tax option

This is not an exhaustive list of potential options, but we recommend starting with these ideas.

A. Current Recommended Capital Budget

The City of Newport News has recommended a budget of \$80M for NNPS capital programming from FY 2023-2027.

- \$10M for bus replacements
- \$17.2M for renovations & improvements (Avg. \$3.4 million/year)
- \$52.8M for Warwick renovations & improvements

SCHOOLS						Recommended
Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$0	\$0	\$10,000,000	\$7,200,000	\$0	\$17,200,000
*Facility Renovation & Improvement- Warwick HS	\$0	\$0	\$0	\$2,800,000	\$50,000,000	\$52,800,000
TOTAL GEN OBLIGATION BOND (GOB):	\$0	\$0	\$10,000,000	\$10,000,000	\$50,000,000	\$70,000,000
SCHOOLS TOTAL:	\$2,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$52,000,000	\$80,000,000

Prior CIP appropriation levels and having years when there are no dollars appropriated for capital projects, cannot possibly advance these recommendations forward for the staff and students at NNPS and the Newport News community.

B. Potential for Additional Future Funding

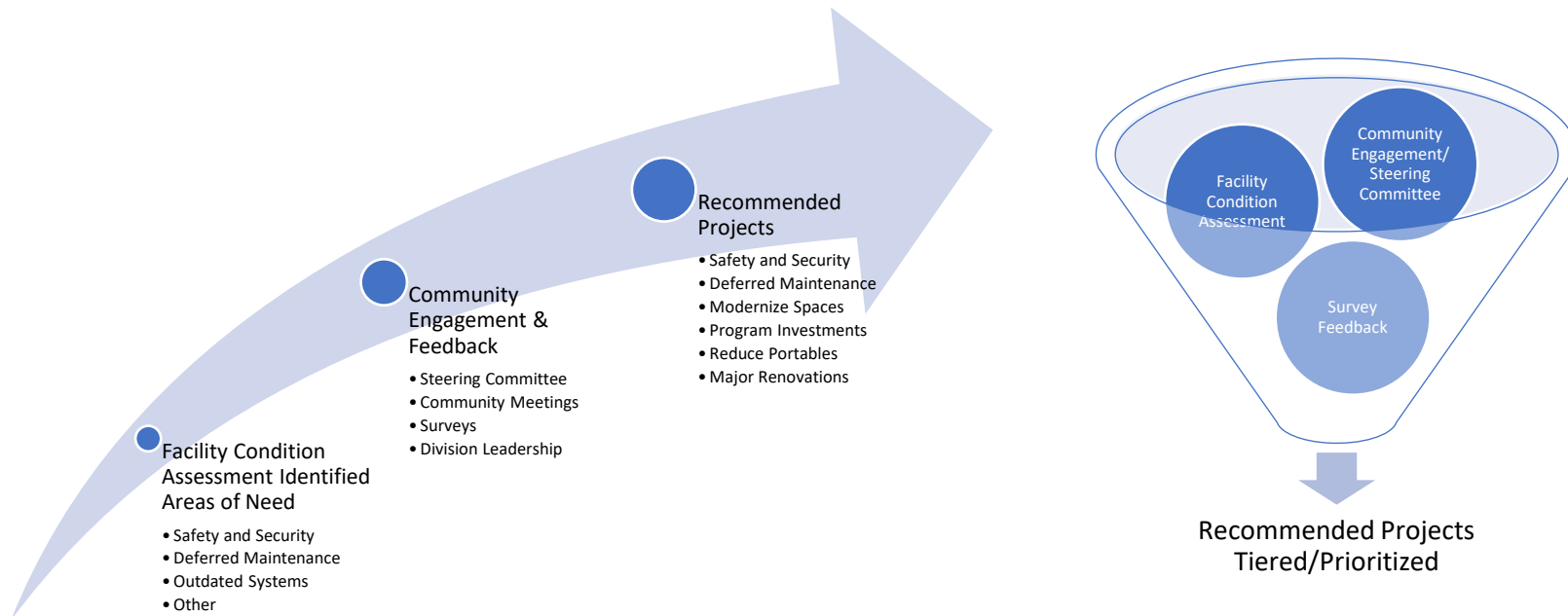
As we look for potential future pathways for funding, we suggest exhausting and existing debt capacity. The State has limited total indebtedness to 10% of Assessed Taxable Property (ATP) value. The City of Newport News has set a lesser limit of 3% ATP. The City has had a net outstanding debt-ATP ratio of 2.4-3.0% over the last ten years (2012-2021). Had the city encumbered capital funds up to their 3% limit, **there would be approximately \$500M+ more available for capital investment in the city (not counting 2021-2022). The table shows the assessed value of real property only, but the City policy is based on both the assessment of real and personal property, which on average is \$31,340,995 more that could have been available each year.**

City of Newport News, Virginia Ratios of General Bonded Debt Outstanding Last Ten Fiscal Years (in thousands of dollars)										
https://www.nnva.gov/DocumentCenter/View/30151/City-of-Newport-News-ACFR---Final-12072021								NNPS Analysis		
Fiscal Year	Population	Assessed Value of Real Property	General Obligation Bonds	Less Debt Service	Net Bonded Debt	Net Bonded Debt as % of Assessed Valuation	Net Bonded Debt per Capita	Net Bonded Debt at 3 % of Assessed Valuation	Net Bonded Debt	Difference (Column J - Column F)
2012	180,719	\$ 14,768,666	\$ 366,401	\$ 1,184	\$ 365,217	2.5%	\$ 2,021	3.0%	\$ 443,060	\$ 76,659
2013	180,726	\$ 14,150,367	\$ 388,206	\$ 1,375	\$ 386,831	2.7%	\$ 2,140	3.0%	\$ 424,511	\$ 36,305
2014	182,020	\$ 13,996,117	\$ 415,933	\$ 1,560	\$ 414,373	3.0%	\$ 2,277	3.0%	\$ 419,884	\$ 3,951
2015	182,965	\$ 14,072,307	\$ 373,923	\$ 1,739	\$ 372,184	2.6%	\$ 2,034	3.0%	\$ 422,169	\$ 48,246
2016	182,385	\$ 14,393,093	\$ 389,018	\$ 1,924	\$ 387,094	2.7%	\$ 2,122	3.0%	\$ 431,793	\$ 42,775
2017	181,825	\$ 14,702,701	\$ 411,719	\$ 2,096	\$ 409,623	2.8%	\$ 2,253	3.0%	\$ 441,081	\$ 29,362
2018	179,388	\$ 14,939,690	\$ 373,646	\$ 2,277	\$ 371,369	2.5%	\$ 2,070	3.0%	\$ 448,191	\$ 74,545
2019	178,626	\$ 15,521,734	\$ 428,193	\$ 1,461	\$ 426,732	2.7%	\$ 2,389	3.0%	\$ 465,652	\$ 37,459
2020	186,247	\$ 16,068,910	\$ 390,384	\$ 3,309	\$ 387,075	2.4%	\$ 2,078	3.0%	\$ 482,067	\$ 91,683
2021	N/A	\$ 16,805,965	\$ 444,759	\$ 6,667	\$ 438,092	2.6%	N/A	3.0%	\$ 504,179	\$ 59,420
2022	N/A	\$ 17,540,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2023	N/A	\$ 20,029,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CAFR pg 145		CAFR pg 145	CAFR pg 143 & 50	CAFR pg 145	CAFR pg 145	CAFR pg 145	CAFR pg 145	CAFR pg 145	\$ 500,405	

- Source: Population figures are Census Bureau estimates for 2012-2019, 2020 (adjusted from that presented in prior year) is actual Decennial Census data.
- Note: GOB includes VRA and VPSA - see Note 7. There is no overlapping debt because cities in Virginia have jurisdiction over the entire area within their boundaries and operate independently of any municipal government.
- N/A: Data currently not available.

RUBRIC AND PROJECT SEQUENCING

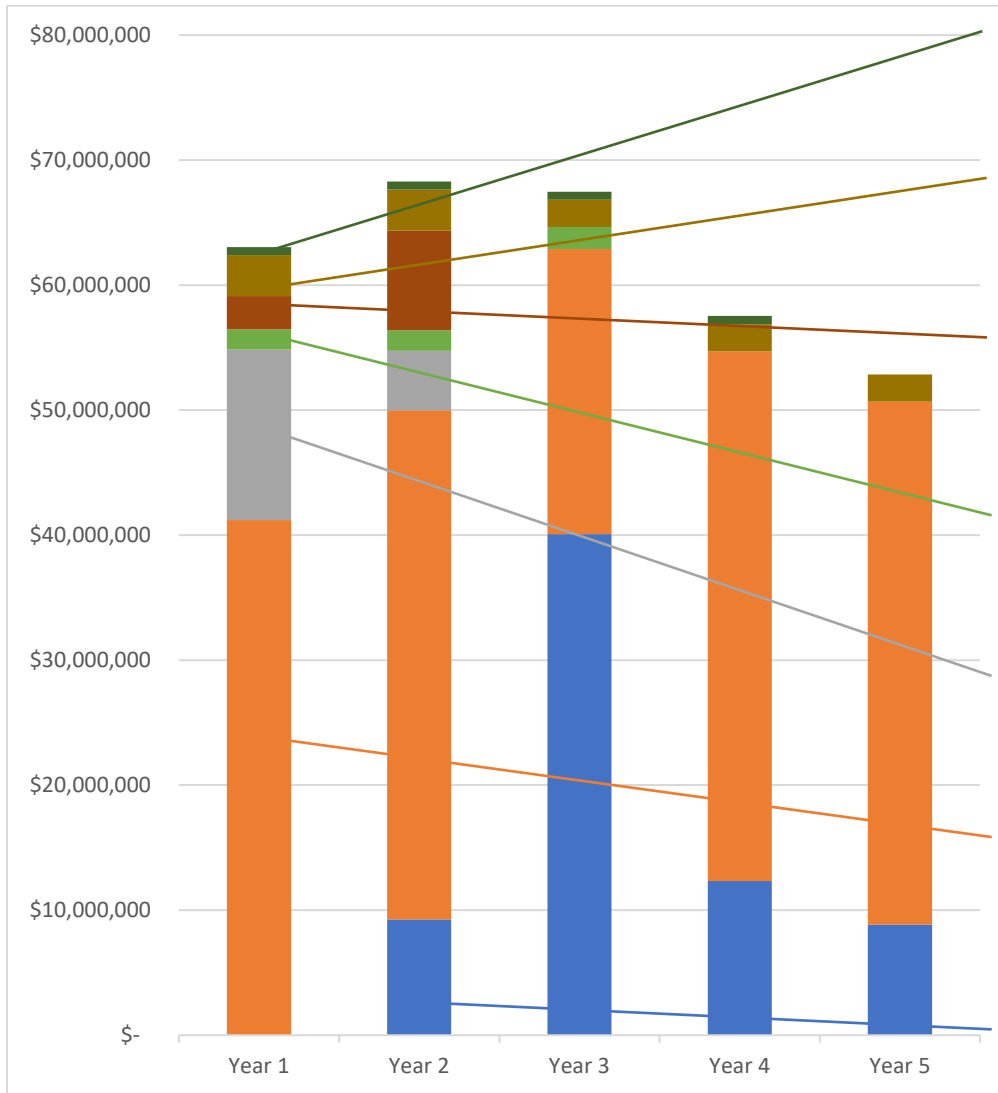
When prioritizing the sequence of projects, the condition of facilities was the first driver and community feedback was the second driver.



Years 0 (2022-2023) and 0.5 (2023-2024) focus on ESSER III/Reversion Fund scheduled projects due to the City currently not recommending any allocation of capital funding until FY2025.

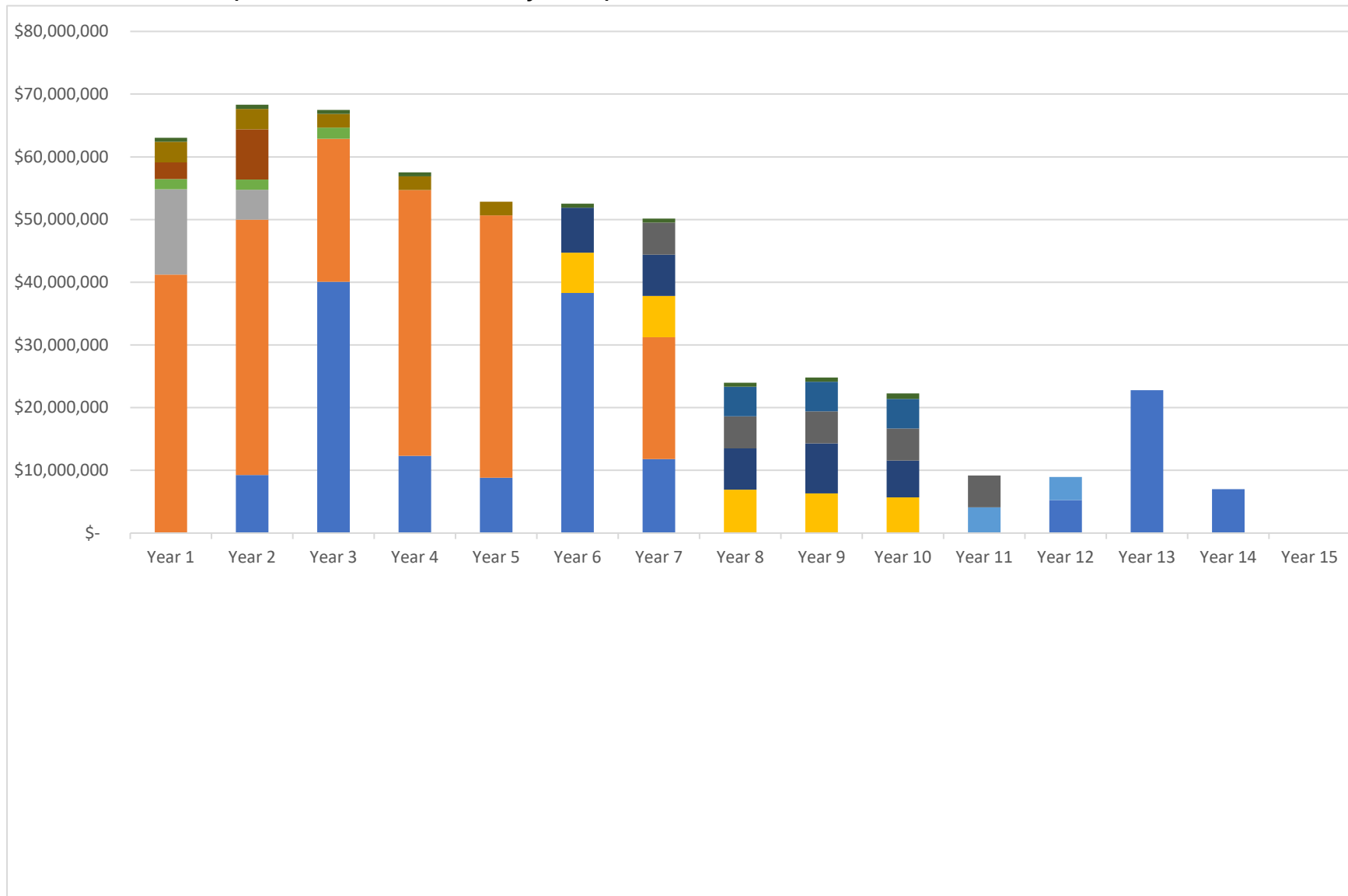
Projects are bundled with the highest priorities early in the plan while reconciling to the projected capital budgets. The first 7 years average \$61M and then reduced to about half of that projected budget for the remainder of the plan.

Here's what the first 5 years could look like.



- Begin replacing elementary and ECC playground equipment
- Address visual and performing arts spaces at the MS and HS levels
- Address outdoor athletic spaces to provide MS athletics and usable HS facilities within 2 years
- Upgrade special education equipment within 3 years
- Address all safe entrances and separate parent/bus loops within 2 years
- Address deferred maintenance priority repairs division-wide, starting with highest FCI schools
- Start major renovations to Warwick HS, followed by Denbigh HS

Here's how to proceed with a 15-year plan.





► Long-Range Facilities Master Plan

Steering Committee #3

March 17, 2022



▶ OUTLINE

- 1 WELCOME AND INTRODUCTIONS
- 3 COMMUNITY MEETING #1 NOTES
- 7 STEERING COMMITTEE NOTES
- 13 COMMUNITY SURVEY DATA
- 26 DIVISION-WIDE DATA
- 37 PLANNING AREA DATA



**NEWPORT NEWS
PUBLIC SCHOOLS**

*We ensure that all students
graduate college, career, and
citizen-ready.*



▶ PROCESS AND TIMELINE

PROPOSED DATES & MEETINGS





COMMUNITY MEETING
February 10, 2022



▶ COMMUNITY MEETING #1
MEETING SUMMARY

- Our first meeting was held on February 10 with about 20 stakeholders attending.
- After a short presentation, the attendees broke into small groups and discussed the current feedback.
- The attendees were charged with discussing questions from the community outreach survey. Small group discussions were facilitated by steering committee members.
- All 4 groups rated NNPS facilities as FAIR.

Program Additions/Expansions

Technical education – CTE	
Aviation Program	
Adopt-A-School Program	
Inclusion City for immigrants	Night training for adults – Exists in 3 sites currently.
Project-based learning	
Arts or STEAM program at Heritage?	
Need to highlight/communicate special programs	



Top 5 Security Features

New intercom/PA system

Increased access control for interior/exterior doors - II

Additional cameras - II

Vehicle and pedestrian traffic flows

Increased lighting/visibility - II

Improved emergency communications

Additional SROs

Other – Risk based analysis by individual school

Metal detectors - integrated



▶ COMMUNITY DIALOGUE

SMALL GROUP MEETING NOTES

**Additional considerations for
NNPS Long-Range Facility Plan**

HS signage

Aesthetics

Virtual schools

Universal PK

Hurricane Rating

Budget - II

Expanded Capacity

Communication Modernization – II

Public Private Partnerships

Costs for full replacement

Inflation

Well-designed spaces

Special programs are best thing we got going



STEERING COMMITTEE #1
January 6, 2022

▶ STEERING COMMITTEE # 1
SMALL GROUP MEETING NOTES



What surprised us about the data?

Reduction in enrollment at the 11th and 12th grades – why?

Not a greater decline in overall enrollment

The disrepair of elementary schools

The number of schools under capacity

Every MS will be under capacity except Passage MS

Static enrollment numbers

North lower capacity is shrinking

Lack of middle school students

No mention of transportation

Deer Park utilization up vs Hilton and BC Charles utilization down

Cost of system replacement and deferred maintenance

Census data down

What didn't surprise us about the data?

Which schools need the most work

A need for a long-range plan

Overutilization in Central Planning Area

Replacement cost is high

Age of facilities

Cost of maintaining schools was high

Level of work needed to convince decision makers about funding

Busing



**What data
or
information
is missing?**

How does COVID impact the trends/data?

Population shifts/trends (locality of students/mobility) - busing

How to reconcile high graduation rate with loss of 11th and 12th graders

How much of our learning will be virtual?

Impact of portables on data

Zoning

Data on transportation – parking, traffic, number of programs per school, ingress and egress safely, number of buses, number of parent drivers, walkers, parks and rec

Projections to the north with Ft. Eustis

FCI – unseen cost overruns with complications associated with renovations

ROI/year – new vs renovated – Is there a case study with info?

Funding commitment in revenue over the past years

COVID impact on enrollment

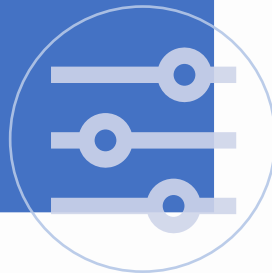
How many schools are on sites that are too small to rebuild?

Federal money



- Balance Capacity - Program Investment
- Major renovation that incorporates “new” safety concerns (i.e. – windows that open)
- Zoning and transportation
- Good stewards of our resources – renovations and repairs

Possible options.



- Educating the public will be important
- Schools are an investment
- School construction – not just money saved, but improved quality schools and improved learning experiences

What has struck you in terms of investing in our schools?

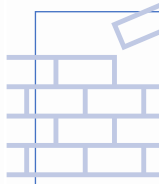





STEERING COMMITTEE #2
January 27, 2022



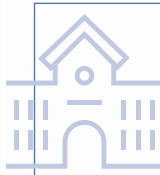
Balance Capacity with District-Wide Program Investment



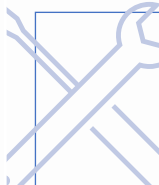
Major renovations/replacement of Warwick and Denbigh HS



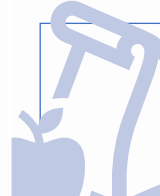
Incorporate “new” safety concerns




Decrease portables to improve capacity



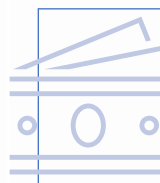
Deferred Maintenance



Additions to some elementaries



Increased space for future planning and trades (PK and CTE)



Good stewards of our resources – renovations and repairs



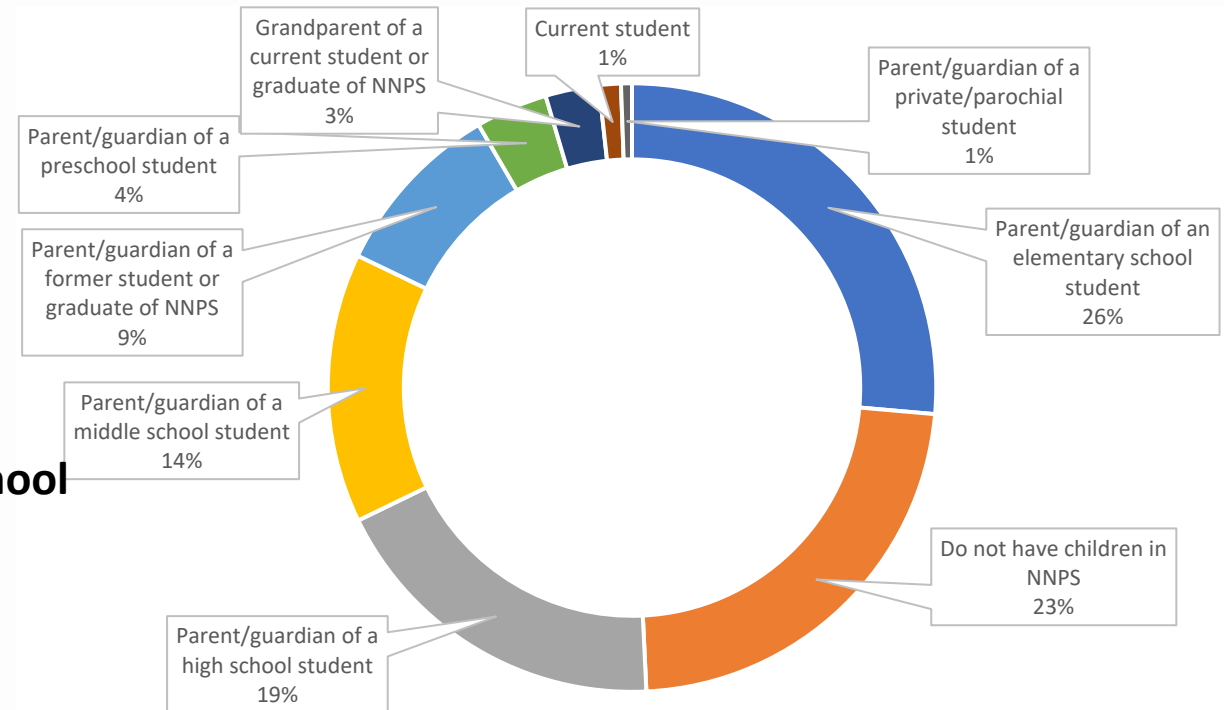
FEBRUARY 2022
COMMUNITY SURVEY DATA



The community survey went from February 11th-21st. The intent of this survey was to collect input regarding future investments in our school facilities and to set priorities and develop a Facilities Master Plan for Newport News Public Schools.

1,365 total respondents

- **478** respondents were affiliated with a **high school**
- **190** respondents were affiliated with a **middle school**
- **594** respondents were affiliated with an **elementary school**
- **59** respondents did not affiliate



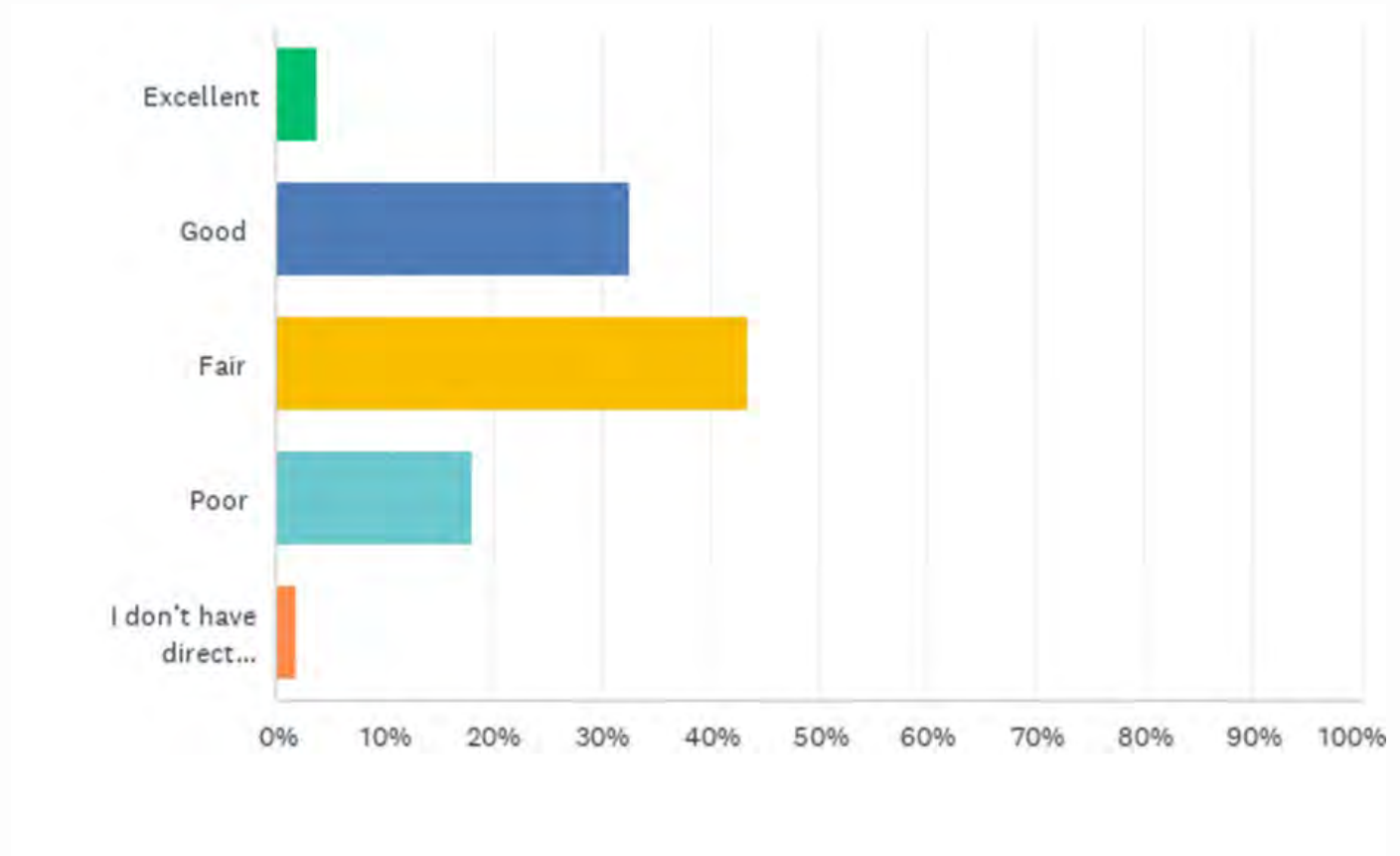


What is your perception of the condition of the NNPS schools you are most closely affiliated with?

Answered: 1,181 Skipped: 184

Respondents rated the condition of NNPS schools in the following way:

- 4% Excellent
- 33% Good
- 44% Fair
- 18% Poor
- 2% Not directly connected



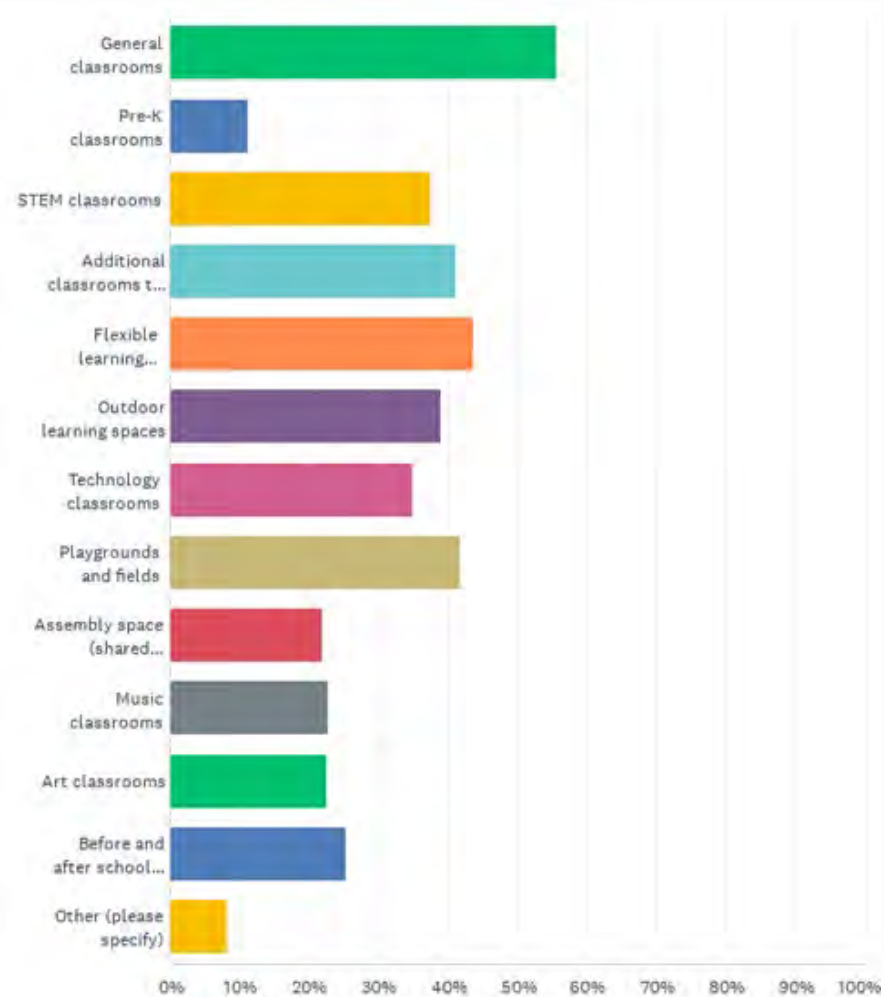


For elementary schools, which of the following learning spaces are most important to you when considering renovations in the next five (5) years?

Answered: 1,235 Skipped: 130

The top 5 learning spaces chosen were:

- General classrooms
- Flexible Learning Spaces
- Playgrounds and fields
- Additional classrooms to support specialized instruction
- Outdoor learning spaces



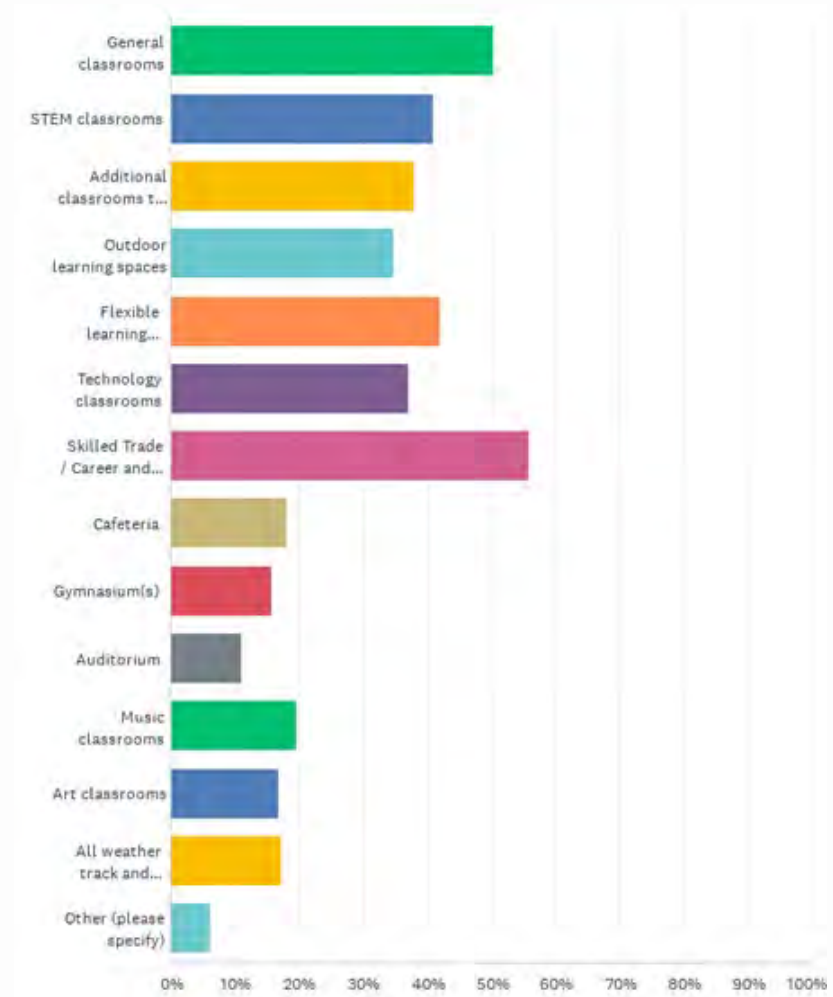


For middle schools, which of the following learning spaces are most important to you when considering renovations in the next five (5) years?

Answered: 1,235 Skipped: 130

The top 5 learning spaces chosen were:

- Skilled Trade/CTE classrooms
- General classrooms
- Flexible Learning Spaces
- STEM classrooms
- Additional classrooms to support specialized instruction

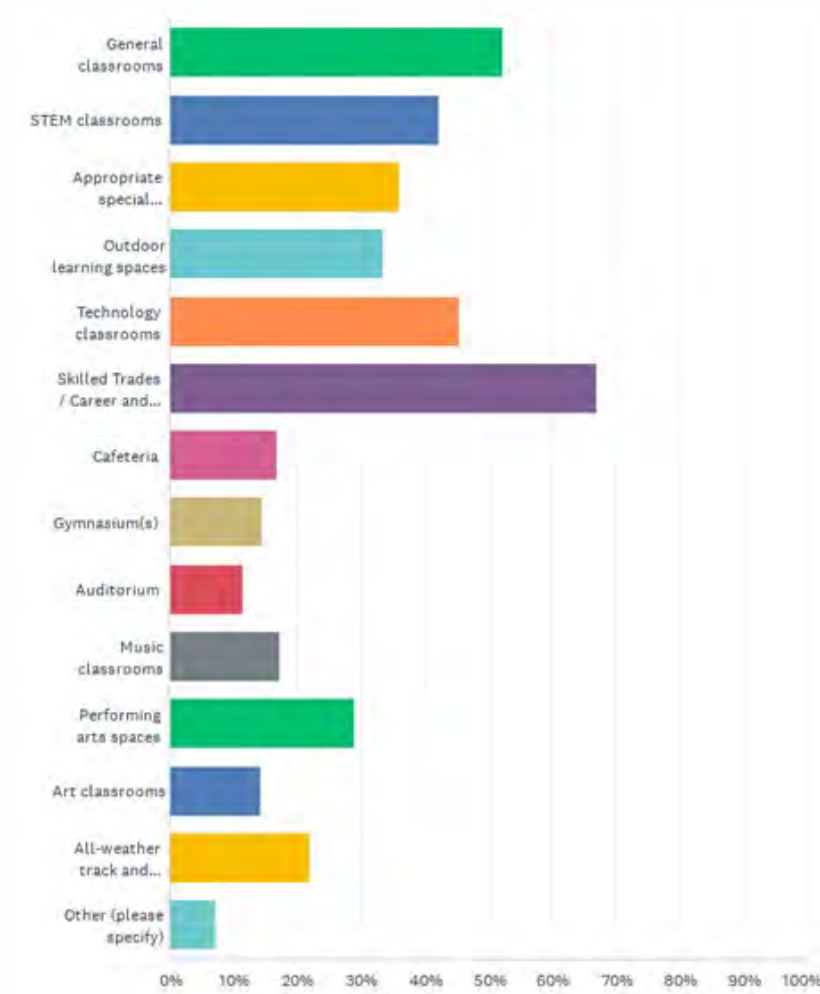




For high schools, which of the following learning spaces are most important to you when considering renovations in the next five (5) years?

Answered: 1,235 Skipped: 130

- The top 5 learning spaces chosen were:
- Skilled Trade/CTE classrooms
 - General classrooms
 - Technology classrooms
 - STEM classrooms
 - Appropriate special education classrooms

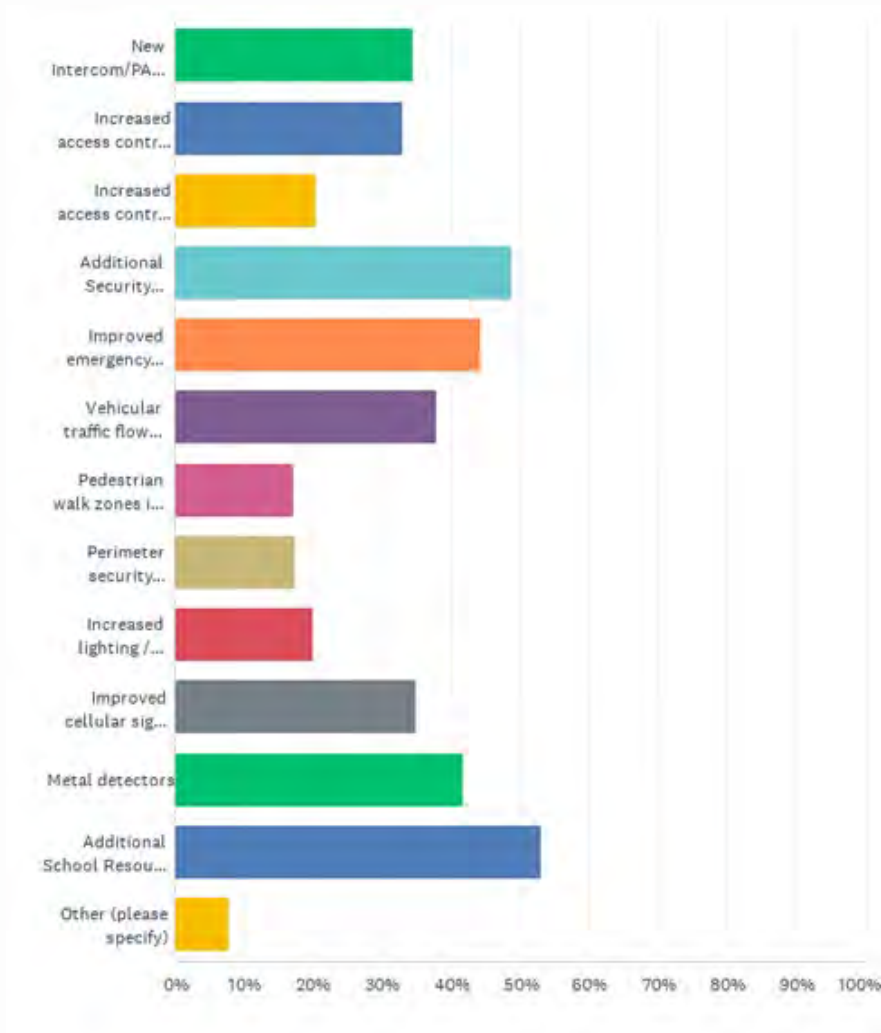




What are the top five security features from the list below that are most important to you?

Answered: 1,184 Skipped: 181

- The top 5 security features chosen were:
- Additional School Resource Officers (53%)
 - Additional Security Cameras (49%)
 - Improved emergency communication systems (44%)
 - Metal detectors (42%)
 - Vehicular traffic flow patterns (38%)



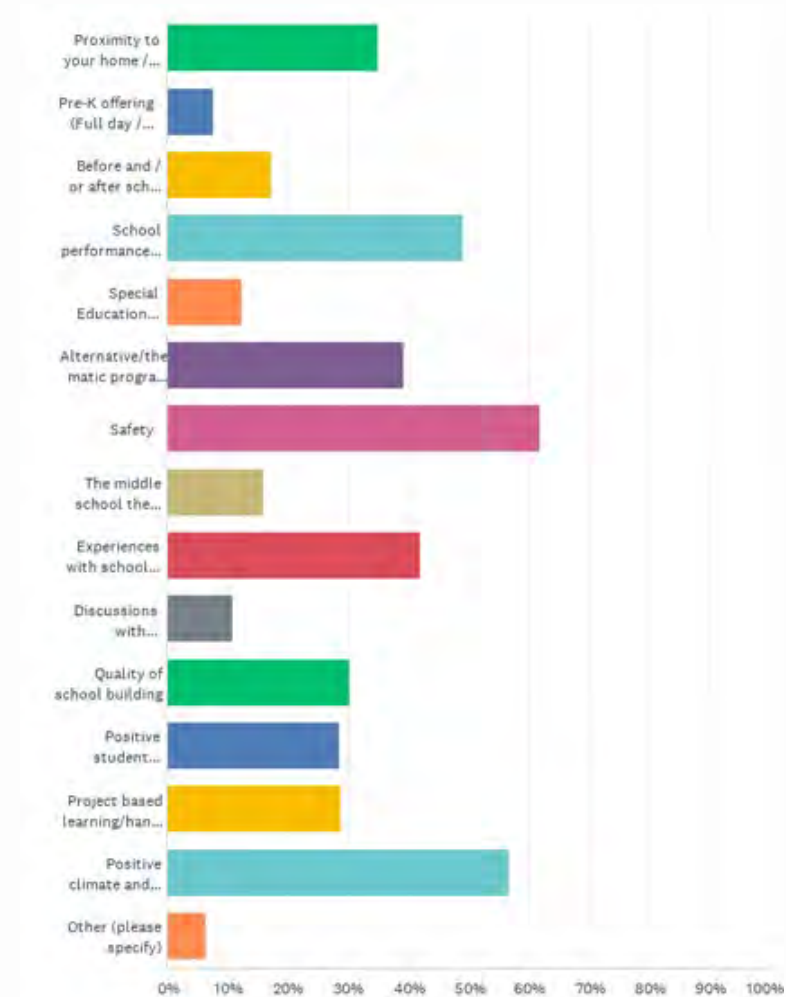


When selecting an elementary school, what factors are most important to your child's elementary experience?

Answered: 919 Skipped: 446

The top 5 factors chosen were:

- Safety (62%)
- Positive Climate and Culture (57%)
- School performance rates (49%)
- Experiences with school staff (42%)
- Alternative/thematic program offerings (38%)



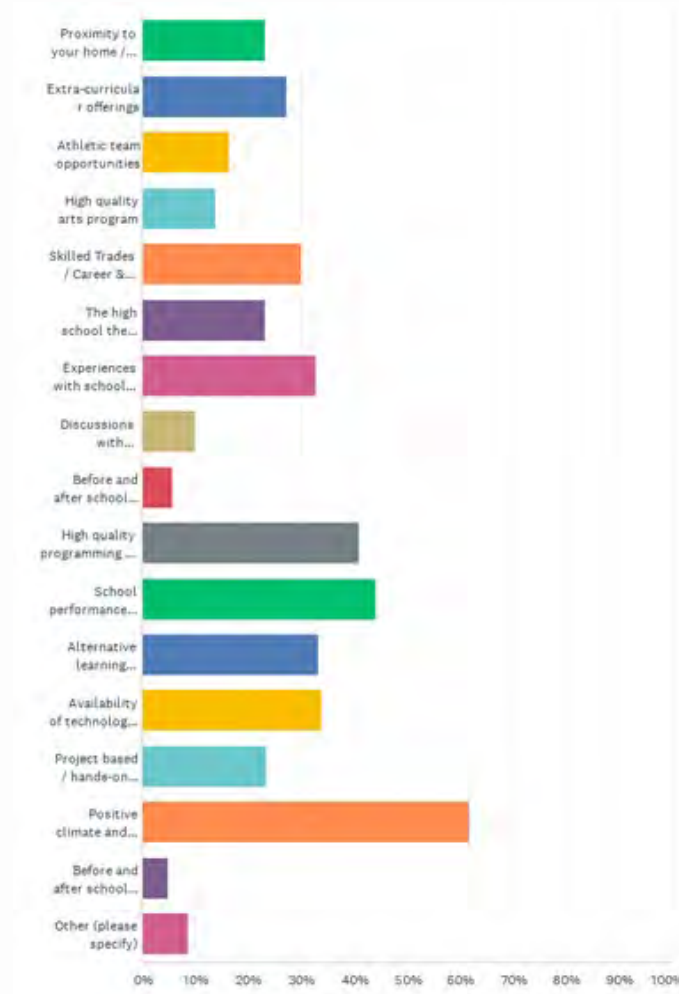


When selecting a middle school, what factors are most important to your child's middle school experience?

Answered: 919 Skipped: 446

The top 5 factors chosen were:

- Positive climate and culture (62%)
- School performance ratings (44%)
- High quality programming/academic rigor (41%)
- Availability of technology and resources (34%)
- Alternative learning programs (33%)



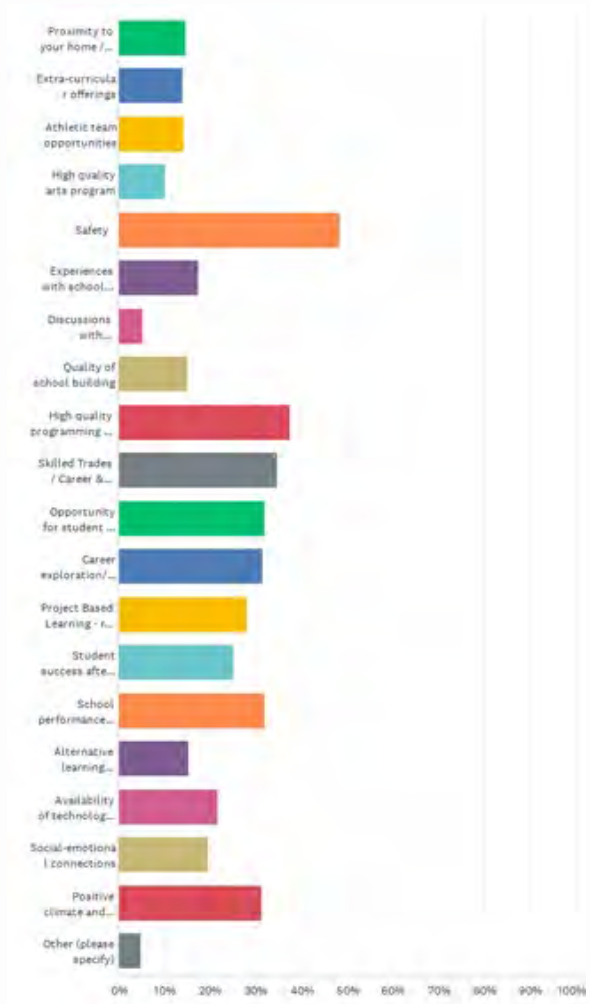


When selecting a high school, what factors are most important to your child’s high school experience?

Answered: 919 Skipped: 446

The top 5 factors chosen were:

- Safety (48%)
- High quality programming/academic rigor (38%)
- Skilled trades/CTE (35%)
- Opportunity for students to earn college credit (32%)
- School performance rates (32%)



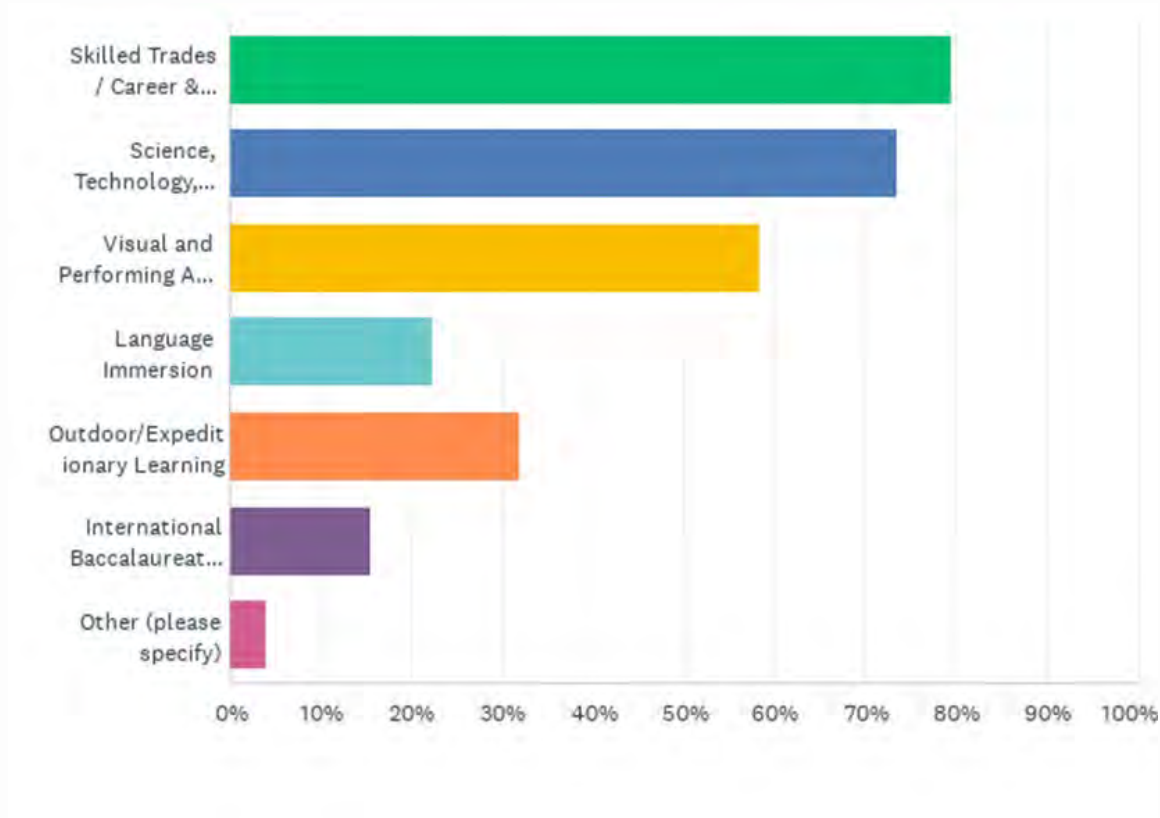


Of the following elective programs, which three (3) do you most strongly support reinforcing at the school district? Please select only three (3).

Answered: 919 Skipped: 446

The top 3 elective programs chosen were:

- Skilled Trades/CTE (79%)
- Science, Technology, Engineering, Math (STEM) (74%)
- Visual and performing Arts (58%)



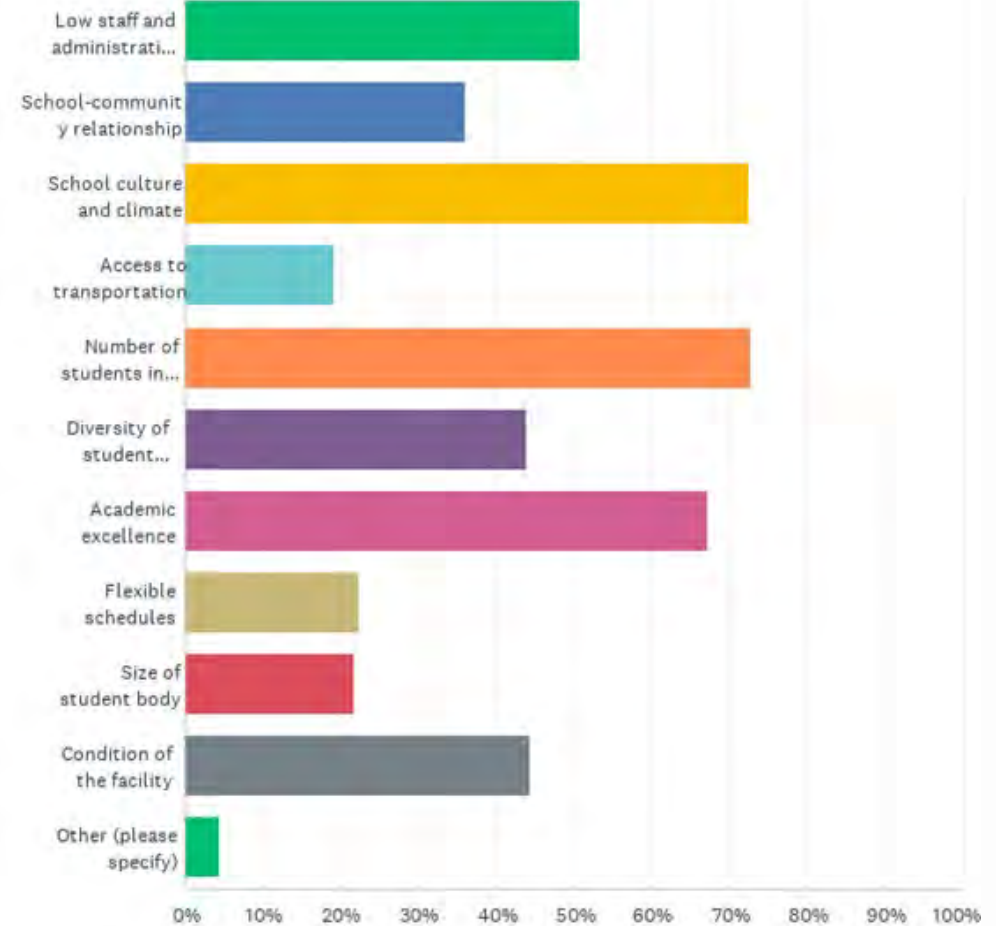


What other factors are critical for a successful school experience for your student(s)?

Answered: 919 Skipped: 446

The top 5 factors chosen were:

- Number of students in classroom (73%)
- School culture and climate (72%)
- Academic Excellence (67%)
- Low staff and administration turnover (51%)
- Condition of the facility (44%)



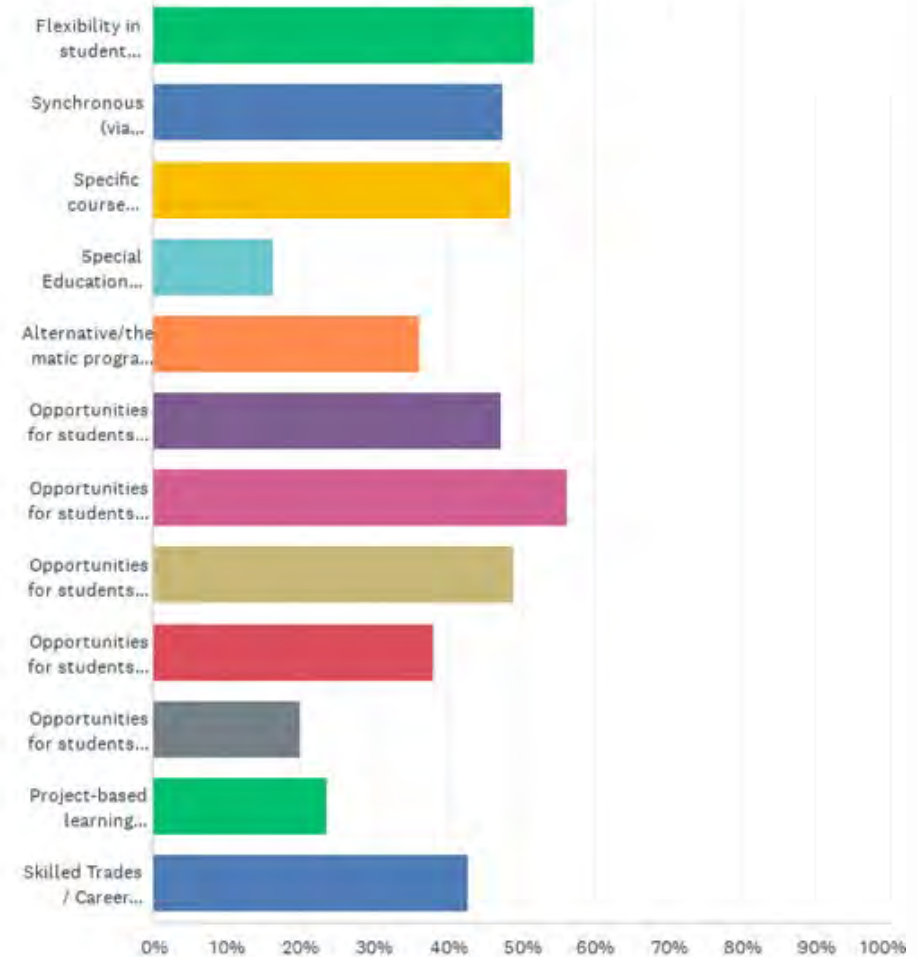


What factors would be most important for you in deciding whether or not to enroll your student in an online program?

Answered: 766 Skipped: 599

The top 5 factors chosen were:

- Opportunities for students to engage in social/peer connection activities (56%)
- Flexibility in student schedules (52%)
- Opportunities for students to participate in extracurricular activities (49%)
- Specific course offerings (49%)
- Synchronous (via Zoom/Meets) instructional opportunities (48%)

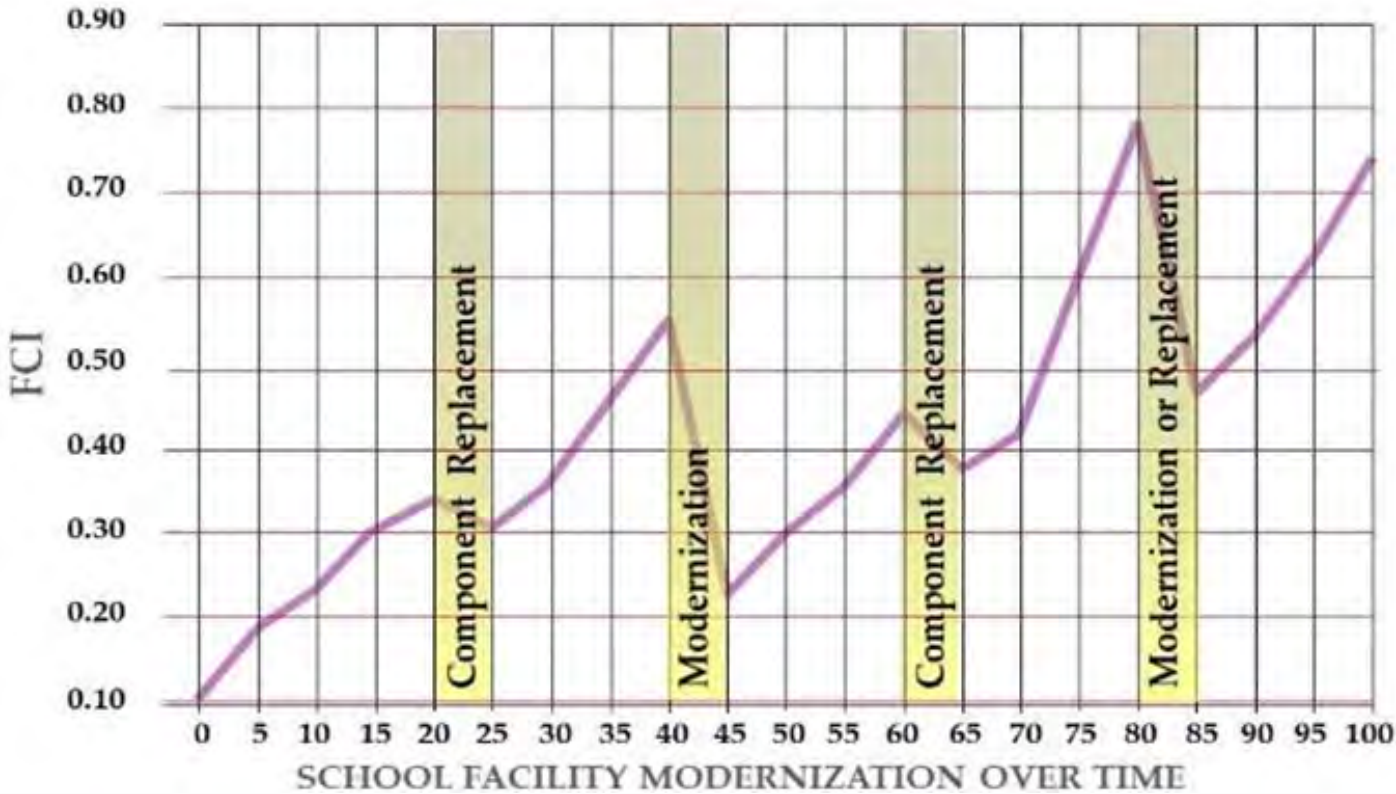


A grayscale photograph of a classroom. In the foreground, several students are seated at desks, viewed from behind, with their hands raised. In the background, a teacher stands at the front of the room, smiling, with a chalkboard behind her. The text "DIVISION-WIDE DATA" is overlaid in the center of the image.

DIVISION-WIDE DATA

Enrollment, Capacity & Condition

▶ RETURN ON INVESTMENT
REBUILDING VS MAJOR RENOVATION



Facility components (roofs, HVAC, MEP systems, finishes, etc.) have their own different lifecycles and need renovated or replaced at fairly predictable intervals. Carpet, for example, typically needs replaced before roofing systems. Performing these life cycle replacements can prolong the useful life of the facility as a whole; the inverse is also true.

Credit: HBA Architects



▶ RETURN ON INVESTMENT
REBUILDING VS MAJOR RENOVATION

Building System	# Currently Beyond Expected Useful Life	\$ Currently Beyond Expected Useful Life
Foundation	1	\$ 139,337
Basement Walls	1	\$ 47,112
Floor Structure	32	\$ 149,439,319
Roof Structure	38	\$ 132,904,888
Exterior Walls	3	\$ 1,152,078
Exterior Windows	41	\$ 41,069,893
Exterior Doors	43	\$ 1,325,250
Roof Covering	42	\$ 101,636,233
Roof Openings (Skylights & Hatches)	41	\$ 931,875
Interior Walls - Structural	36	\$ 7,297,469
Interior Doors	45	\$ 14,924,250
Interior Windows	41	\$ 41,069,833
Stairs (structural and finishes)	39	\$ 127,875
Interior Walls - Finishes (Paint, Ceramic Tile, etc.)	46	\$ 3,491,791
Flooring (Carpet, VCT, Wood, etc.)	47	\$ 5,470,008
Ceilings (Paint, Tiles, etc.)	45	\$ 4,325,856
Plumbing - Equipment(Boiler, HWH, Fixtures, Etc.)	36	\$ 2,916,217
HVAC - Equipment (Boiler, Chiller, CT, AHU, Pump, etc.)	90	\$ 44,510,695
Fire Sprinkler(Piping, Heads, etc.)	3	\$ -
Electrical Infrastructure (Panels, Wiring, Switches, Generator, etc.)	63	\$ 49,373,747
IT - Network (Infrastructure & Hardware)	46	\$ 10,938,318
Intercom/PA	46	\$ 10,938,318
Security Alarm/Cameras/Card Access	46	\$ 5,076,260
Fire Alarm	48	\$ 12,025,552
Food Service Equipment	45	\$ 10,720,257
Restroom Stalls/Partitions	45	\$ 8,588,589
Countertops/Cabinets	45	\$ 58,988,940
Parking Lots, Sidewalks, Roadways	39	\$ 2,965,000
Site Improvements (Fencing, Irrigation, Grass, etc.)	36	\$ 122,000
Landscaping	18	\$ 92,500
Utilities (Electrical)	32	\$ 40,062,991
Play Fields (Turf, Tracks, Fields)	12	\$ 1,760,000
	1,191	\$ 764,432,449

NNPS currently has nearly **1,200 building components** that are at the end of their expected useful life, at an estimated value of **\$764M** to replace. Many of these systems are being maintained beyond the modeled useful life and only those in the most acute need of major renovation or replacement were prioritized in the Facility Condition Assessment.

▶ RETURN ON INVESTMENT
REBUILDING VS MAJOR RENOVATION

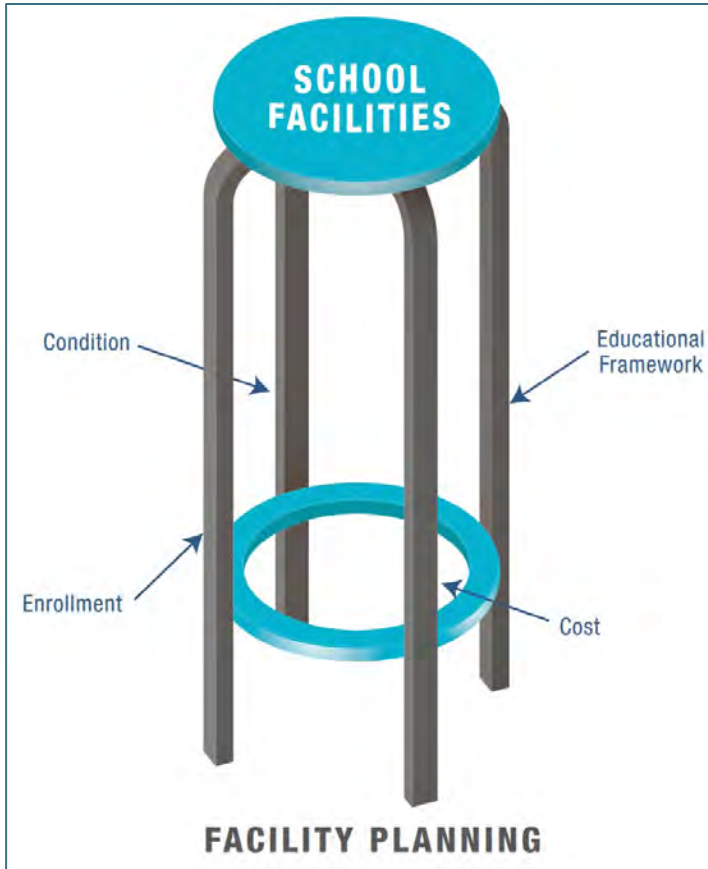


2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
\$764,432,449	\$ 820,359	\$ 38,702,472	\$ 12,976,019	\$ 26,017,796	\$ 576,276	\$ 2,807,984	\$ 5,300,309	\$ 452,402	\$ 28,615,462

Looking beyond the \$764M in current potential component renovations and replacements, the Division averages ~\$13M per year through 2031 in anticipated building renovation and replacements based on component age, totaling \$116M.

The condition assessment prioritizes \$220M in renovations and replacements to address the current backlog and anticipated priority needs through 2026.

► FACILITY DATA CONSIDERED
ENROLLMENT, CAPACITY, CONDITIONS, ADEQUACY



Strategic planning

► PREVIOUS EFFORTS | 2019
ENROLLMENT PROJECTIONS & CAPACITY STUDY



Program Capacity		2019	2025	2019	2025
		Enrollment		Utilization	
ECC	1,712	1,465	1,407	86%	82%
ES	14,947	13,239	13,088	89%	88%
MS	7,060	6,243	6,217	88%	88%
HS	9,030	7,705	8,492	85%	94%
TOTAL	32,749	28,652	29,204	87%	89%

Optimal Capacity		2019	2025	2019	2025
		Enrollment		Utilization	
ECC	1,892	1,465	1,407	77%	74%
ES	15,482	13,239	13,088	86%	85%
MS	7,623	6,243	6,217	82%	82%
HS	9,266	7,705	8,492	83%	92%
TOTAL	34,263	28,652	29,204	84%	85%

Washington Middle

Period 6
 1st Floor

	P6
No Students/Unassigned	19
1 - 5 Students	0
6 - 10 Students	1
11 - 15 Students	6
16 - 20 Students	5
21 - 25 Students	18
26 - 30 Students	13
Greater Than 30 Student	0
Total	62



In 2019, CS performed a study of capacity and enrollment projections. The study noted overall building utilization is within and expected to remain within the recommended range (85-100%). NOTE: In 2019, Woodside HS was slightly overutilized at 102%, and Dozier MS was overutilized at 108%. Deer Park, Riverside and Sedgfield ES were 102-111% utilization.



► POPULATION ESTIMATES

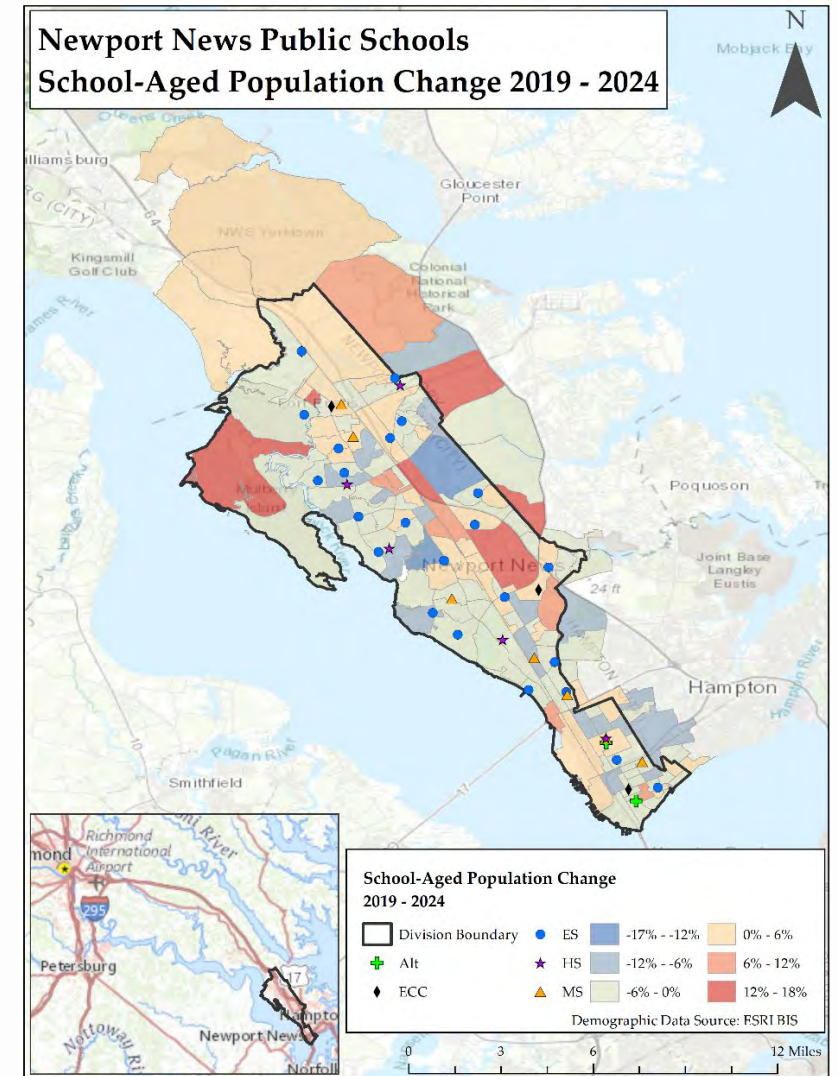
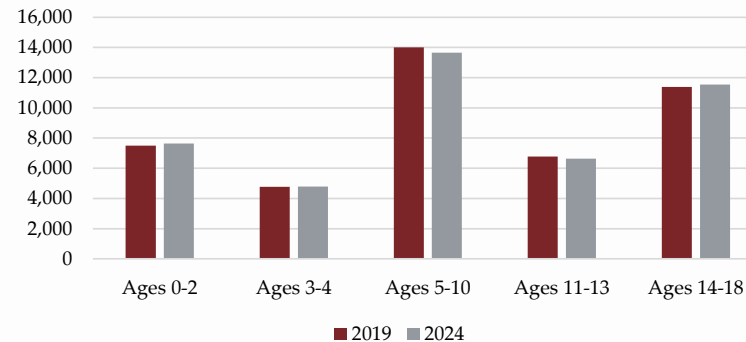
- Total population in Newport News City is estimated to increase by approximately 1% from 2019 to 2024.
- School-aged population (ages 5-18) is estimated to decrease by 357 children, or approximately 1% from 2019 to 2024.

NEWPORT NEWS CITY
POPULATION ESTIMATES

Age	2019	2024
Ages 0-2	7,502	7,647
Ages 3-4	4,770	4,792
Ages 5-10	14,013	13,661
Ages 11-13	6,779	6,633
Ages 14-18	11,393	11,534
Ages 5-18	32,185	31,828
Total Population	183,918	185,365

Source: ESRI BIS

NEWPORT NEWS CITY
POPULATION ESTIMATES



HISTORICAL ENROLLMENT

2010-2019/20



Historical Enrollment - Division-wide

Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
PK	1,861	1,839	1,889	1,712	1,616	1,554	1,569	1,504	1,465	1,407
K	2,358	2,316	2,514	2,464	2,341	2,225	2,220	2,181	2,124	2,250
1	2,354	2,295	2,384	2,541	2,449	2,337	2,227	2,244	2,215	2,188
2	2,325	2,210	2,220	2,308	2,453	2,373	2,275	2,192	2,205	2,193
3	2,265	2,209	2,177	2,195	2,252	2,354	2,259	2,215	2,198	2,163
4	2,266	2,125	2,156	2,113	2,151	2,146	2,306	2,235	2,239	2,213
5	2,225	2,185	2,122	2,120	2,065	2,116	2,117	2,266	2,258	2,188
6	2,103	2,167	2,112	2,097	2,057	1,988	2,026	2,063	2,226	2,154
7	2,019	2,052	2,102	2,068	2,056	2,015	1,940	1,977	2,044	2,188
8	2,006	1,949	2,079	2,081	2,068	2,018	1,955	1,935	1,973	2,051
9	2,432	2,238	2,195	2,356	2,277	2,331	2,204	2,177	2,125	2,289
10	2,274	2,181	2,041	2,006	2,166	2,081	2,108	2,020	1,973	1,958
11	2,049	1,953	1,872	1,856	1,776	1,920	1,840	1,845	1,791	1,711
12	1,985	1,978	1,904	1,857	1,820	1,738	1,795	1,827	1,816	1,762
K - 12 Total	28,661	27,858	27,878	28,062	27,931	27,642	27,272	27,177	27,187	27,308
Grand Total	30,522	29,697	29,767	29,774	29,547	29,196	28,841	28,681	28,652	28,715

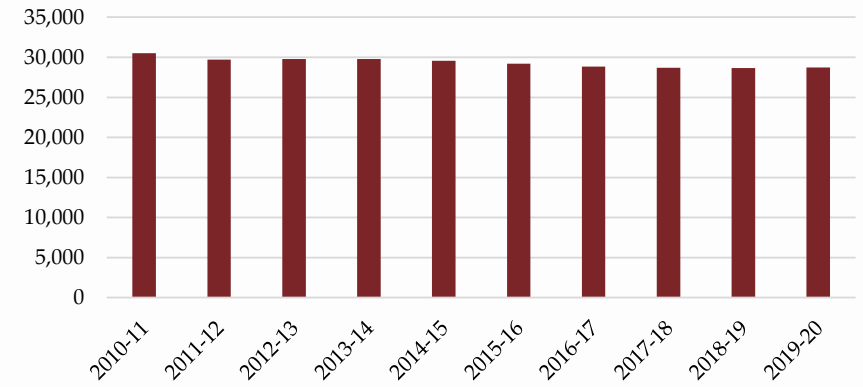
Source: Newport News Public Schools Student Data

Historical Enrollment - Division-wide

Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
PK	1,861	1,839	1,889	1,712	1,616	1,554	1,569	1,504	1,465	1,407
K - 5	13,793	13,340	13,573	13,741	13,711	13,551	13,404	13,333	13,239	13,195
6 - 8	6,128	6,168	6,293	6,246	6,181	6,021	5,921	5,975	6,243	6,393
9 - 12	8,740	8,350	8,012	8,075	8,039	8,070	7,947	7,869	7,705	7,720
K - 12 Total	28,661	27,858	27,878	28,062	27,931	27,642	27,272	27,177	27,187	27,308
Grand Total	30,522	29,697	29,767	29,774	29,547	29,196	28,841	28,681	28,652	28,715

Source: Newport News Public Schools Student Data

HISTORICAL ENROLLMENT - DIVISION-WIDE



The 2020 graduating class started 3rd grade with 500+ more students.

K-12 enrollment declined over 1,000 students in the past 10 years.

Over the past 10 years, enrollment seems to decline during the middle school years and during the JR and SR high school years.

PROJECTED ENROLLMENT

2020-2029/30



Projected Enrollment - Recommended - Division-wide

Grade	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407
K	2,184	2,228	2,132	2,181	2,181	2,181	2,181	2,181	2,181	2,181
1	2,274	2,211	2,249	2,154	2,203	2,203	2,203	2,203	2,203	2,203
2	2,160	2,248	2,185	2,218	2,125	2,178	2,178	2,178	2,178	2,178
3	2,166	2,113	2,213	2,148	2,187	2,096	2,144	2,144	2,144	2,144
4	2,176	2,177	2,122	2,230	2,159	2,200	2,108	2,157	2,157	2,157
5	2,216	2,183	2,183	2,125	2,233	2,162	2,202	2,111	2,158	2,158
6	2,081	2,149	2,100	2,099	2,056	2,128	2,073	2,101	2,013	2,061
7	2,117	2,051	2,115	2,068	2,067	2,022	2,094	2,038	2,069	1,982
8	2,221	2,149	2,080	2,143	2,094	2,093	2,046	2,124	2,065	2,099
9	2,296	2,522	2,449	2,338	2,409	2,363	2,351	2,303	2,379	2,314
10	2,097	2,095	2,305	2,232	2,133	2,197	2,154	2,147	2,098	2,174
11	1,722	1,848	1,837	2,029	1,960	1,879	1,928	1,892	1,887	1,838
12	1,678	1,692	1,819	1,806	1,990	1,924	1,844	1,892	1,857	1,852
K - 12 Total	27,388	27,666	27,789	27,771	27,797	27,626	27,506	27,471	27,389	27,341
Grand Total	28,795	29,073	29,196	29,178	29,204	29,033	28,913	28,878	28,796	28,748

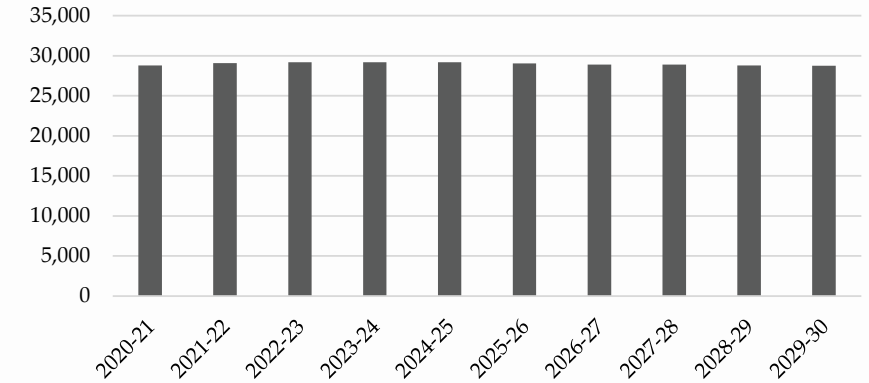
Source: Cooperative Strategies

Projected Enrollment - Recommended - Division-wide

Grade	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407
K - 5	13,176	13,160	13,084	13,056	13,088	13,020	13,016	12,974	13,021	13,021
6 - 8	6,419	6,349	6,295	6,310	6,217	6,243	6,213	6,263	6,147	6,142
9 - 12	7,793	8,157	8,410	8,405	8,492	8,363	8,277	8,234	8,221	8,178
K - 12 Total	27,388	27,666	27,789	27,771	27,797	27,626	27,506	27,471	27,389	27,341
Grand Total	28,795	29,073	29,196	29,178	29,204	29,033	28,913	28,878	28,796	28,748

Source: Cooperative Strategies

PROJECTED ENROLLMENT - RECOMMENDED - DIVISION-WIDE



Flat is how to best describe the projected enrollment over the next 10 years.

Model assumes continued loss at the middle grades and during the JR and SR high school years.

► FACILITY CONDITION DATA

IDENTIFIED DEFICIENCIES CURRENT THROUGH YEAR 5

- September-October:** NNPS staff familiar with each site identified current renovation or replacement needs, age of major building systems, and relative project priority levels (e.g., safety or aesthetic).
- November-December:** CS modeled costs for each system, working with the Division to review the findings and model Division-wide priority repairs including the following for systems beyond their expected useful life:
 - HVAC
 - Roofs
 - Electrical (lighting → LED)
 - Furniture, Fixtures & Equipment
 - Hot water heaters → replace with on-demand heaters

Deferred Maintenance	\$220,595,586
Replacement Cost	\$1,387,802,295

Red Highest cost to repair vs. replace --> Major renovation or replacement
Yellow Moderate cost to repair vs. replace --> Renovate
Green Low cost to repair vs. replace --> Renovate or differ



Newport News Public Schools: Facility Condition Needs by Category & Need

Counts (#)	Red	Yellow	Green	% Red
Doors	16	1	35	31%
Electrical	14	17	21	27%
Exterior Structure	0	0	52	0%
Exterior/Interior Windows	1	7	44	2%
Flooring	4	6	41	8%
Foundation	1	0	51	2%
Furnishing, Fixtures, Equipment	43	0	9	83%
HVAC/Plumbing	24	3	25	46%
Interior Structure	1	0	51	2%
Parking/Traffic	45	0	7	87%
Roofing	18	1	33	35%
Safety/Security	4	0	48	8%
Site	24	1	27	46%
	195	36	444	
	29%	5%	66%	

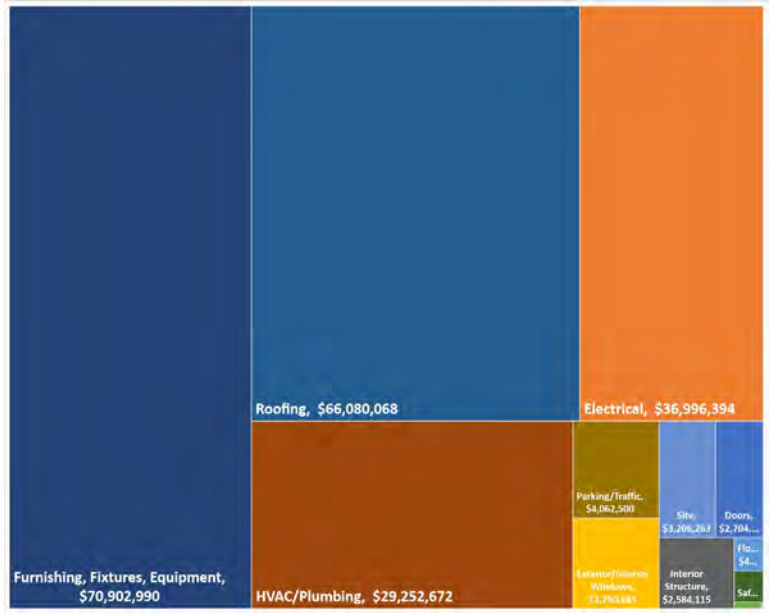
Costs (\$)	Red	Yellow	Green	Total Cost
Doors	\$ 2,467,648	\$ 3,250	\$ 233,716	\$ 2,704,613
Electrical	\$ 18,598,027	\$ 13,599,226	\$ 4,799,140	\$ 36,996,394
Exterior Structure	\$ -	\$ -	\$ 6,216	\$ 6,216
Exterior/Interior Windows	\$ 777,978	\$ 2,948,275	\$ 64,392	\$ 3,790,645
Flooring	\$ 238,120	\$ 112,253	\$ 122,242	\$ 472,615
Foundation	\$ 87,995	\$ -	\$ -	\$ 87,995
Furnishing, Fixtures, Equipment	\$ 70,856,255	\$ -	\$ 46,736	\$ 70,902,990
HVAC/Plumbing	\$ 26,779,233	\$ 672,001	\$ 1,801,439	\$ 29,252,672
Interior Structure	\$ 1,809,703	\$ -	\$ 774,413	\$ 2,584,115
Parking/Traffic	\$ 4,043,000	\$ -	\$ 19,500	\$ 4,062,500
Roofing	\$ 65,279,544	\$ 102,619	\$ 697,905	\$ 66,080,068
Safety/Security	\$ 448,500	\$ -	\$ -	\$ 448,500
Site	\$ 3,186,287	\$ 2,600	\$ 17,376	\$ 3,206,263
	\$ 194,572,289	\$ 17,440,224	\$ 8,583,072	\$ 220,595,586



► FACILITY CONDITION DATA

IDENTIFIED DEFICIENCIES CURRENT THROUGH YEAR

- **Darker red cells** indicate the highest cost item per row/campus with costs in millions (e.g., 1.60 = \$1,600,000).
- There are relatively few identified needs in **exterior structure, foundation** and **safety/security systems** as those renovations have been prioritized over the years.



		Doors	Electrical	Exterior Structure	Exterior/Interior Windows	Flooring	Foundation	Furnishing, Fixtures, Equipment	HVAC/Plumbing	Interior Structure	Parking/Traffic	Roofing	Safety/Security	Site
Costs in millions by campus by system														
Denbigh ECC	ECC	0.18	0.74			0.47		1.60	0.39	0.12	0.21	2.98		
Marshall ECC	ECC	0.77	0.32			0.15		0.88	0.36	0.40		1.28		
Watkins ECC	ECC	0.18	0.26					1.55	1.23	0.72	0.13			0.98
Achievable Dream Academy	ES	0.21	1.00	0.39	0.60			2.49	1.83	0.11	0.33	4.65		
Carver Elementary School	ES	0.12	0.46		0.22	0.88		1.67	0.98	1.90	0.12			0.13
Charles Elementary School	ES	0.28	0.21	0.26	0.45			1.20	0.96	0.43	0.20	2.36		0.26
Deer Park Elementary School	ES	0.13	0.63	0.78				1.13	0.99	0.60	0.65			
Discovery Stem Academy	ES	0.12	0.34						0.72		0.13			
Dutrow Elementary School	ES		0.16		0.38			0.59	0.64	0.33	0.13			0.26
Epes (Stoney Run) Elementary School	ES	0.12	1.38		0.82			1.28	0.84	0.55	0.26	2.55		0.13
Gateway PEEP	ES	0.42	0.25		0.74			0.39	0.31	0.14	0.29			
General Stanford Elementary School	ES		1.67		0.12				0.29		0.20	2.63		
Greenwood Elementary School	ES		0.26	0.49				1.65	0.11	0.53	0.20			
Hiddenwood Elementary School	ES	0.14	0.29		0.16			1.20	0.12	0.51	0.26			
Hilton Elementary School	ES	0.11	0.17	0.29	0.12			0.96	0.96	0.46	0.20	1.87		
Jenkins Elementary School	ES	0.15	0.38		0.68			1.20	0.69	0.78	0.26	2.11		
Kiln Creek Elementary School	ES		0.49					1.89	1.54	0.69	0.20			
Lee Hall (Katherine G. Johnson) Elementary School	ES	0.17	0.25	0.16				1.39	0.17	0.51	0.65			0.65
McIntosh Elementary School	ES	0.44	0.32		0.55			1.24	1.64	0.45	0.16	2.46		0.65
Nelson (Knollwood Meadows) Elementary School	ES	0.12	0.46		0.16			1.32	0.13	0.13	0.98	2.55		
Newsome Park Elementary School	ES		0.33		0.16			1.96	1.50	0.78	0.33			0.26
Palmer Elementary School	ES	0.20	0.40		0.17			1.19	0.13	0.55	0.26			0.13
Richneck Elementary School	ES	0.12	0.49		0.35			1.44	2.00	0.67	0.46	2.22		0.98
Riverside Elementary School	ES	0.14	0.19		0.66			1.17	0.68	0.38	0.33			0.65
Sanford Elementary School	ES	0.14	0.43		0.77			1.20	0.12	0.13	0.26	2.39		0.98
Saunders Elementary School	ES	0.33	0.45		0.56			1.34	0.96	0.62	0.26	2.52		0.65
Sedgefield Elementary School	ES	0.26	0.23		0.73			1.29	0.74	0.70	0.39			0.20
Yates Elementary School	ES	0.18	0.35		0.39			0.97	0.33	0.31	0.65			0.12
Middle Schools														
Gildersleeve Middle School	MS		0.95		0.17			2.67	0.17	0.41	0.65			0.19
Hines Middle School	MS	0.64	0.47		0.17			2.83		0.17	0.13			
Huntington Middle School	MS							3.90	0.26	0.14				
Passage Middle School	MS		3.33					0.47	2.11	0.65	0.20	5.11		0.13
Washington Middle School	MS		1.66					1.41	1.80	0.52	0.98	2.15		0.14
High Schools														
Denbigh High School	HS	0.84	3.24	0.74	0.11			4.77	2.96	0.33	0.20	8.79	0.20	0.98
Heritage High School	HS		2.17		0.22				0.25	0.18	0.20			0.16
Menchville High School	HS	0.11	1.77		0.17			5.14	3.48	0.24	0.26		0.98	0.65
Warwick High School	HS	0.42	3.63		0.45			5.26	1.79	0.17	0.26	6.90	0.98	1.56
Woodside High School	HS		2.17		0.19				0.33	0.39	0.20	1.12		0.16
Middle/High Schools														
Achievable Dream Middle School/High Schools	MS-HS		0.99		0.12			2.57	1.47	0.94	0.23			0.65
Crittenden Middle School	MS-HS	0.28	0.69	0.58	0.15			3.49	0.47	0.15	0.26	0.70		
Dozier (Ella Fitzgerald) Middle School	MS-HS	0.27	1.68	0.58	0.83			2.95	1.18	0.11	0.16			0.13
Support Buildings														
Administration	Support	0.22	0.76	0.19	0.19			0.85	0.48	0.31	0.20			0.39
Child Nutrition - Patrick Henry Dr.	Support		0.93	0.62							0.20			
Drivers Tower	Support	0.39	0.48		0.36			0.28	0.83	0.14	0.39			
Lee Hall (Katherine G. Johnson) Adult Learning Center	Support		0.52					0.29	0.12	0.17	0.65			0.20
Newsome Park Bus Lot	Support		0.47		0.94			0.26	0.17	0.97				
Plant Services - Patrick Henry Dr.	Support		0.91											
Reservoir Bus Lot	Support		0.16						0.66					
Staff Support Center	Support	0.62	0.62		0.26			0.57	0.74	0.21	0.46			0.59
Telecommunications	Support		1.00					0.11	0.11	0.42	0.65			
Todd Stadium/Press Box	Support	0.93	0.36					0.28	0.17	0.14	0.13	0.13		
Transportation - Patrick Henry Dr.	Support		0.14						0.54	0.33				

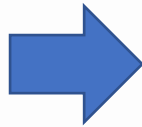
A modern classroom with rows of desks and chairs. The wall is decorated with chemical structures and formulas. A whiteboard is visible in the background.

Draft Options & Scenarios



► DRAFT OPTIONS & SCENARIOS
HOW TO READ THIS DOCUMENT

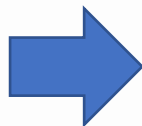
Scenarios are listed vertically and are mutually exclusive; the division could only pursue one of these strategies at a time. In the example of the draft high school scenarios to the right, there are three different current possibilities (A, B and C), with a fourth scenario that could be added to any of the three scenarios.



Scenario 2A Rebuild on-site	Scenario 2B Major Renovation	Scenario 2C Priority Repairs	Scenario 2D
ROM: \$145.9 million	ROM: \$85.7million	ROM: \$14.7 million	ROM:
<ul style="list-style-type: none"> Rebuild to improve building conditions, better support student needs, support the program pathway(s) Address changes to student enrollment 	<ul style="list-style-type: none"> Renovate to improve building conditions & better support student needs 	<ul style="list-style-type: none"> Address priority repairs 	

EXAMPLE ONLY

Options are listed horizontally and are not mutually exclusive; the division could pursue any or all these options. In the example of the school enhancements to the right, there are three different current possibilities (1,2,3); you could do all, none or some of them.



Option #	Options	Cost (ROM 2022 \$ in millions)	Description	Benefits	Challenges
1	Priority repairs a XYZ school	\$11.1 million			
2	Replace the playground with ADA-compliant equipment	\$250K			
3	Add a security vestibule at the main entrance	\$1.5 million			

*Note: ROM = **R**ough **O**rders of **M**agnitude. ROM costs are initial cost estimates created by identifying current construction costs and applying these costs or a percentage of these costs to the estimated square feet of the project. They may be adjusted throughout the process and are shown in 2022 dollars.*

► DIVISION-WIDE PRIORITIES



- Add secure front entrances to all schools without clear sightlines from the office to the main entrance
- Separate bus and parent drop-off loops, and add more than one entry/exit to all school sites that need them

Safety & security:



- Create professional teacher planning areas at MS & HS
- Repurpose classrooms or other spaces for a professional teacher planning area; include 1-2 conference rooms
- Repurpose existing office space at some schools TBD to support the full-service community school model when adding new, secure front entrances
- Repurpose computer labs for STEM instruction (ES) or CTE (MS-HS)

Modernization & community use:



- Replace portables with permanent capacity when portables reach the end of their expected useful life

Reduce reliance on portables:



- Identify current PreK classrooms & how many more will be needed to accommodate universal, full-day PreK

Prepare for universal PreK



Rough Order of Magnitude (ROM) cost estimates will be developed in the coming weeks based on identified square feet of renovations or additions

► DIVISION-WIDE ELEMENTARY SCHOOLS - **PREPARE FOR FULL-DAY PK**



Scenario 1A Distribute PK classrooms among all ES	Scenario 1B Centralize PK classroom at centers & have some ES with PK classrooms; renovate South Morrison as an ECC	Scenario 1C	Scenario 1D
Repurpose vacant classroom space & build classroom additions to accommodate 4+ PK classrooms; repurpose current ECC (Lee Hall, Marshall, Watkins, Denbigh) facilities for PK 3	Repurpose a portion of South Morrison as an ECC & the rest to support CTE & specialty programs; maintain ECC programs at current ECCs (Lee Hall, Marshall, Watkins, Denbigh)		
ROM: \$TBD	ROM: \$TBD	ROM:	ROM:
Benefits			
<ul style="list-style-type: none"> • Youngest students attend school in their neighborhood • Utilize permanent space for youngest students • Allows for addition of 3 yr old PK programs 	<ul style="list-style-type: none"> • Concentrating ECC programming in centers • Avoids additions at elementary schools without capacity to house additional PK programs 		
Challenges			
<ul style="list-style-type: none"> • Available site space • Occurs all at the same time for Division (How to phase?) 	<ul style="list-style-type: none"> • Transporting youngest students • Will need to renovate to create larger classrooms and will equate to less classrooms • Does not allow for 3 yr old PK expansion 		

► DIVISION-WIDE PRIORITIES | CAPITAL IMPROVEMENT PROJECTS



Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	Repurpose computer labs Division-wide for MS/HS CTE and STEM Labs at ES	\$TBD	<ul style="list-style-type: none"> Major renovation to return currently unused comp labs into CTE spaces 	<ul style="list-style-type: none"> Addresses needed CTE programming for all students 	
2	Major renovation to all locker rooms & weight rooms	\$TBD	<ul style="list-style-type: none"> Update current facilities and equipment 	<ul style="list-style-type: none"> Addresses priority condition needs 	
3	Create professional teacher planning & collaboration areas in all middle & high schools	\$TBD	<ul style="list-style-type: none"> Repurpose existing space to provide a professional office to support teacher planning & collaboration 	<ul style="list-style-type: none"> Provides purposeful space designed for teacher collaboration and planning Allows for increased utilization of classrooms 	
4	Prepare for Universal PK4 through additions and renovations	~\$400,000 - \$625,000/CR	<ul style="list-style-type: none"> Renovate existing vacant space or build an addition 	<ul style="list-style-type: none"> Youngest students attend school in their neighborhood 4 classrooms provide opportunity for teacher collaboration Utilize permanent space for youngest students 	<ul style="list-style-type: none"> Available site space Occurs all at the same time for Division (How to phase?)
5	Safety and Security through secure front entrances and improving on-site traffic flow where needed	\$TBD	<ul style="list-style-type: none"> Address the lack of sight lines to the main entrance to provide a secure entrance Improve traffic flow by separating bus traffic from parent pick-up/drop-off 	<ul style="list-style-type: none"> Safer entrance Safer vehicle/pedestrian traffic flow Provide potential space for Full-Service Community School model 	<ul style="list-style-type: none"> Design using existing space
6	Reduce reliance on portables	\$TBD	<ul style="list-style-type: none"> Eliminate learning cottages to provide students/staff with permanent space 		



PLANNING AREA DATA & OPTIONS

▶ HIGH SCHOOL PLANNING AREA

FCI = Facility Condition Index
 The cost of all condition needs divided by the cost to replace the building.



Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)
Denbigh HS	1965	1980, 1986, 1988, 2011, 2014, 2120	226,751	32	\$85,711,878	\$20,591,573	24%	1633	1524	▼ -313	1211	▲ 198	1409	74%	86%
Heritage HS	1996	N/A	255,746	37	\$96,671,988	\$2,635,942	3%	1647	1406	▼ -237	1169	▲ 110	1279	71%	78%
Lee Hall (Katherine G. Johnson) Adult Learning Cent	1994	2021	15,000	Part of Lee Hall ES	\$5,670,000	\$555,384	10%								
Menchville HS	1970	1975,, 1980, 1986, 2005, 2010, 2011, 2012	245,653	49	\$92,856,834	\$10,714,513	12%	1889	1899	▼ -166	1733	▼ -45	1688	92%	89%
Warwick HS	1968	2011, 2013, 2019, 2020	237,258	25	\$89,683,524	\$19,213,716	21%	2095	1743	▼ -120	1623	▲ 120	1743	77%	83%
Woodside HS	1996	2020	255,746	46	\$96,671,988	\$12,716,842	13%	1767	2109	▼ -366	1743	▲ 186	1929	99%	109%
AVG-->	1982	TOTALS-->	1,236,154	188	\$467,266,212	\$66,427,970	14%	9,031	8,681	▼-1202	7,479	▲ 569	8,048	83%	89%

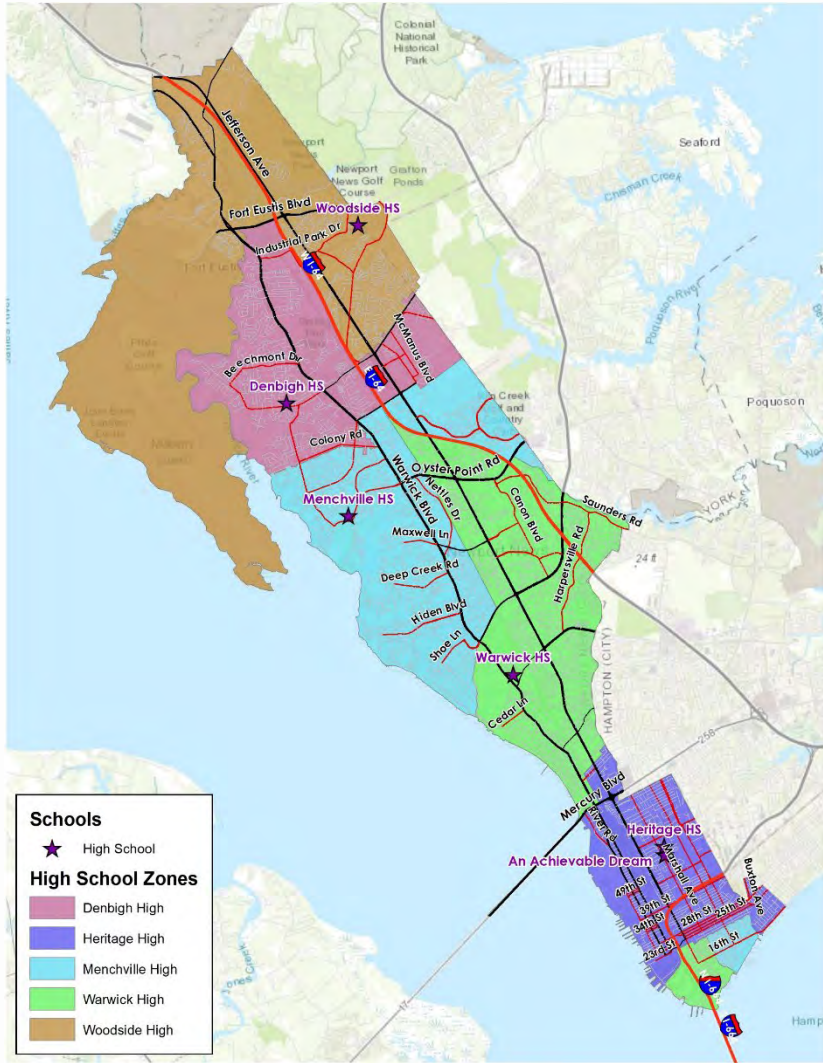
Heritage HS and Woodside HS (1996) are the newest high schools, with all other schools built b/t 1965-1994. All schools have had a total of 19 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

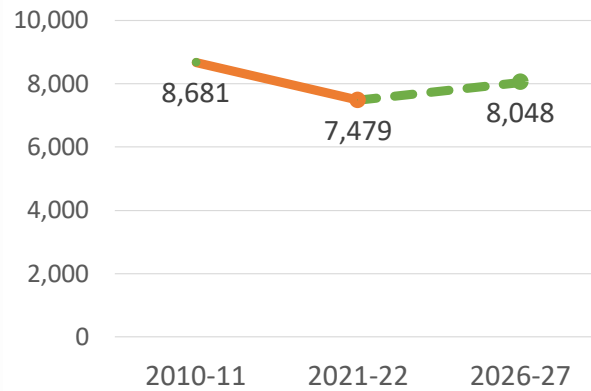
These HS have lost 1,202 students since 2010 but are projected to gain 569* through 2026-27. 3/5 schools are less than 80% utilized with no schools over 100%. There are currently ~ 1,550 surplus HS seats with a projected ~980 surplus seats in 2026-27.

* Enrollment projections are in the process of being updated.

▶ HIGH SCHOOL PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>



0 > 100%
3 < 80%

Schools that need major renovation or replacement

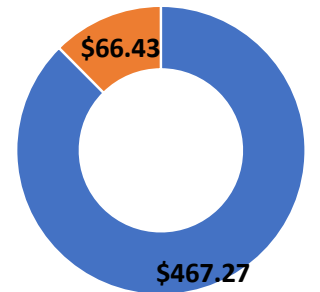
<based on FCI>



2

Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)

▶ HIGH SCHOOLS PLANNING AREA | CAPITAL IMPROVEMENT PROJECTS



Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	Major renovation @ Denbigh HS	\$64.3 million	<ul style="list-style-type: none"> Remove portable buildings Expand facility by ~400 capacity to serve 2,000 students 	<ul style="list-style-type: none"> Collaborative staff workspace Address condition needs 	
2	Major renovation @ Warwick HS	\$67.3 million	<ul style="list-style-type: none"> Remove portable buildings Expand facility by ~300 capacity to serve 2,300 students 	<ul style="list-style-type: none"> Collaborative staff workspace Address condition needs 	
3	Repurpose computer labs Division-wide for CTE	\$TBD	<ul style="list-style-type: none"> Major renovation to return currently unused comp labs into CTE spaces 	<ul style="list-style-type: none"> Addresses needed CTE programming for all students 	
4	Add field lighting and irrigation to all HS	\$TBD	<ul style="list-style-type: none"> Make athletic fields accessible and usable after dark and in dry times of the year 	<ul style="list-style-type: none"> Safer for athletes Expanded practice times 	
5	Major renovation to all locker rooms & weight rooms	\$TBD	<ul style="list-style-type: none"> Update current facilities and equipment 	<ul style="list-style-type: none"> Addresses priority condition needs 	

▶ MIDDLE SCHOOL PLANNING AREA

FCI = Facility Condition Index
The cost of all condition needs divided by the cost to replace the building.



Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)
Achievable Dream Middle School/HS	1951	1954, 1972, 1986, 1990, 1998, 2006, 2013	98,315	16	\$32,738,895	\$5,399,487	16%	716	429	▲ 76	505	■ -20	485	71%	68%
Crittenden MS	1949	1956, 1957, 1965, 1977, 1994, 2010, 2011, 2014	174,112	24	\$57,979,296	\$5,918,580	10%	1306	795	▲ 109	904	■ 16	920	69%	70%
Dozier (Ella Fitzgerald) MS	1974	2008, 2010, 2011	132,709	39	\$44,192,097	\$6,864,670	16%	1359	1115	■ 0	1115	▼ -66	1049	82%	77%
Gildersleeve MS	1989	2009, 2010	135,246	40	\$45,036,918	\$3,854,656	9%	1350	1030	▲ 53	1083	▼ -58	1025	80%	76%
Hines MS	1990	2009, 2010	135,246	22	\$45,036,918	\$3,541,877	8%	1224	876	▲ 76	952	▼ -62	890	78%	73%
Huntington MS	1936	1951, 1963, 1969, 1989, 2008, 2011	199,795	12	\$66,531,735	\$4,167,424	6%	N/A	578	▼ -296	282	▲ 294	576	@ Heritage HS	
Passage MS	2001	2020	131,880	33	\$43,916,040	\$10,342,086	24%	1221	1024	▼ -37	987	▲ 77	1064	81%	87%
Washington MS	1929	1936, 1953, 1969, 1980, 2004	72,400	5	\$24,109,200	\$6,468,575	27%	600	429	■ -13	416	■ 17	433	69%	72%
AVG-->	1965	TOTALS-->	1,079,703	191	\$359,541,099	\$46,557,355	13%	7,776	6,276	▼ -32	6,244	▲ 198	6,442	80%	83%

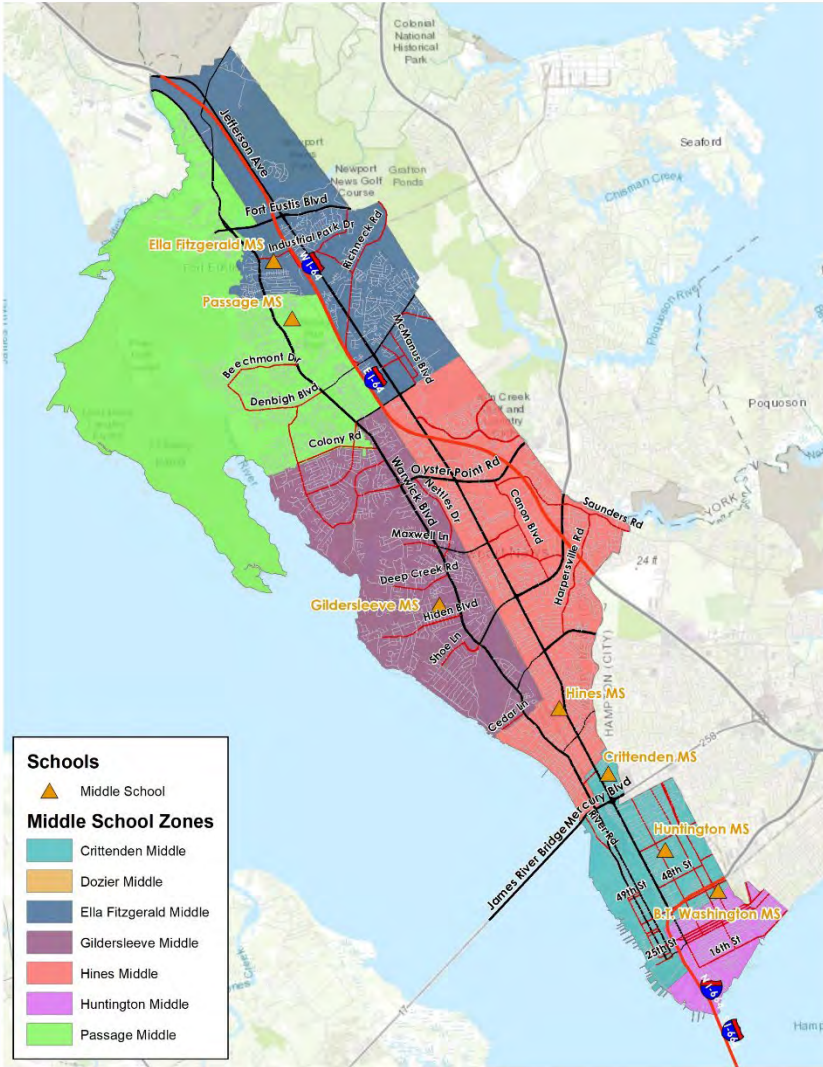
Passage MS (2001) is the newest school, with all other schools built b/t 1929-1990. All schools except Passage MS have had a total of 34 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

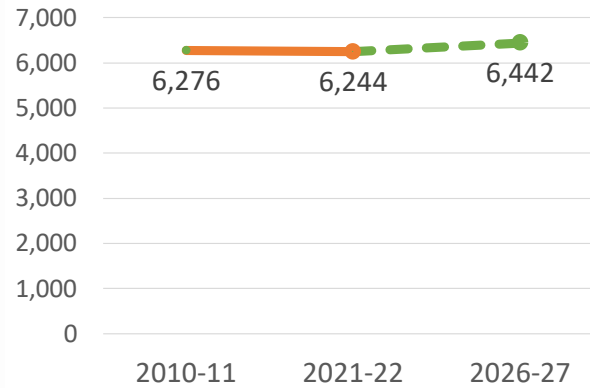
The MS have lost 32 students since 2010 but are projected to gain 198* through 2026-27. Half of the schools are less than 80% utilized with no schools over 82%. There are currently ~ 1,500 surplus MS seats with a projected ~1,300 surplus seats in 2026-27.

* Enrollment projections are in the process of being updated.

▶ MIDDLE SCHOOL PLANNING AREA



Enrollment Trends



School Utilization Balance

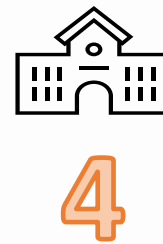
<# students / capacity>



0 > 100%
4 < 80%

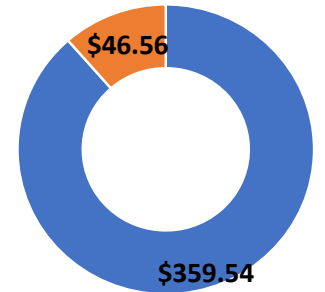
Schools that need major renovation or replacement

<based on FCI>



Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)

► MIDDLE SCHOOLS PLANNING AREA |



Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	Priority repairs at Achievable Dream MS/HS	\$10.7 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$5.3M for HVAC replacement budgeted with ESSER III funds & matching grant funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
2	Priority repairs at Crittenden MS	\$5.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
3	Priority repairs at Ella Fitzgerald MS	\$6.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
4	Priority repairs at Gildersleeve MS	\$3.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
5	Priority repairs at Hines MS	\$3.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
6	Priority repairs at Huntington MS	\$4.2 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
7	Priority repairs at Passage MS	\$14.4 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$4M for HVAC design & replacement with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
8	Priority repairs at Washington MS	\$6.7 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$200K for HVAC design budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	



PASSAGE



▶ SOUTH ELEMENTARY PLANNING AREA



FCI = Facility Condition Index

The cost of all condition needs divided by the cost to replace the building.

Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)	FRL (2018-2020 AVG)
Achievable Dream Academy	1961	1978, 1980, 2012, 2013	118,807	10	\$36,711,363	\$10,613,736	29%	695	634	▼ -32	602	▲ 16	618	87%	89%	
Carver ES	1953	1975, 1980, 1989, 1994, 1998, 2009, 213, 2014	70,366	10	\$21,743,094	\$4,292,803	20%	794	737	▼ -158	579	▲ 89	668	73%	84%	74%
Discovery Stem Academy	2016	N/A	97,612	7	\$30,162,108	\$544,716	2%	785	306	▲ 244	550	▲ 74	624	70%	79%	93%
Newsome Park ES	1967	1969, 1980, 2009, 2010	93,554	20	\$28,908,186	\$3,858,085	13%	611	669	▼ -182	487	▲ -5	482	80%	79%	90%
Saunders ES	1965	1969, 1987, 1994, 2009	64,300	18	\$19,868,700	\$5,317,251	27%	770	664	▼ -58	606	▲ 151	757	79%	98%	62%
Sedgefield ES	1956	1972, 1989, 2005, 2008, 2012	57,761	18	\$17,848,149	\$1,660,086	9%	447	640	▼ -195	445	▼ -63	382	100%	85%	86%
AVG-->	1970	TOTALS-->	502,400	83	\$155,241,600	\$26,286,676	17%	4,102	3,650	▼ -381	3,269	▲ 262	3,531	80%	86%	81%

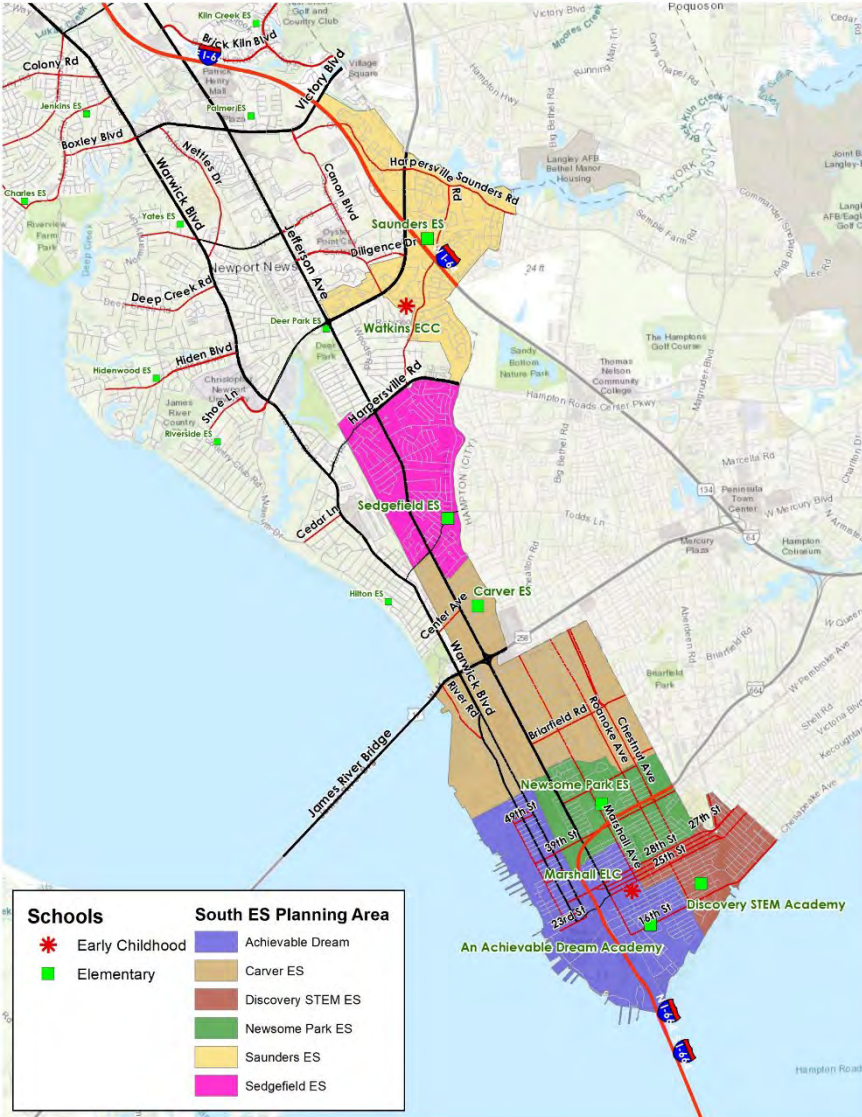
Discovery STEM Academy (2016) is the newest school, with all other schools built b/t 1953-1967. All schools except Discovery STEM Academy have had a total of 25 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

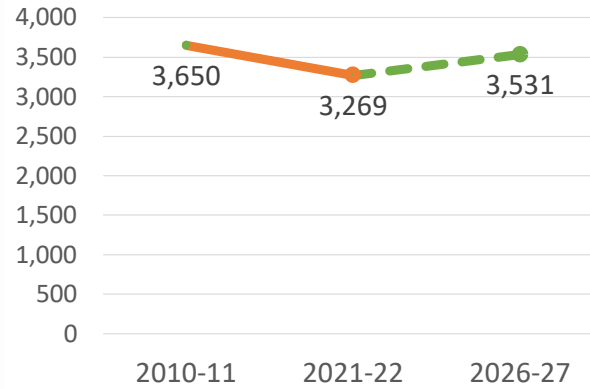
These ES have lost 381 students since 2010 but are projected to gain 262* through 2026-27. 4/6 schools are less than 80% utilized with no schools over 100%. There are currently ~ 800 surplus ES seats with a projected ~550 surplus seats in 2026-27. Free-Reduced Lunch avg is 81%.

* Enrollment projections are in the process of being updated.

▶ SOUTH ELEMENTARY PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>



0 > 100%
4 < 80%

Schools that need major renovation or replacement

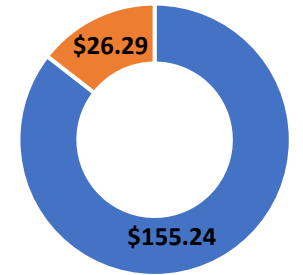
<based on FCI>



3

Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)

► SOUTH ELEMENTARY SCHOOLS – PREPARE FOR FULL-DAY PK







Planning Area – Districtwide Elementary Schools



Scenario 1A Move Kindergarten classes from Marshall ECC → Newsome Park ES	Scenario 1B Keep Kindergarten at Marshall ECC	Scenario 1C	Scenario 1D
Makes Newsome Park a K-5 instead of a 1-5 school	Build PK & Kindergarten classroom addition to Marshall ECC		
ROM: \$TBD	ROM: \$TBD	ROM:	ROM:
<ul style="list-style-type: none"> Classroom renovations at Newsome Park to make it Kindergarten-ready 	<ul style="list-style-type: none"> Classroom additions to prepare for universal PK while maintaining current school configurations 		
Benefits			
<ul style="list-style-type: none"> Returns Newsome Park to a standard ES configuration Frees up space at Marshall ECC to prepare for universal PK 	<ul style="list-style-type: none"> No change to the existing configurations 		
Challenges			
	<ul style="list-style-type: none"> Keeps Newsome Park a 1-5 configuration 		

► SOUTH ES PLANNING AREA | CAPITAL IMPROVEMENT PROJECTS



Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
	Priority repairs at Achievable Dream Academy	\$10.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$5.5M for HVAC replacement budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
	Priority repairs at Carver ES	\$4.3 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
	Priority repairs at Discovery Stem Academy	\$0.5 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
	Priority repairs at Newsome Park ES	\$3.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$5.4M for HVAC replacement budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
	Priority repairs at Saunders ES	\$5.3 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$4M for HVAC replacement budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
	Priority repairs at Sedgefield ES	\$1.7 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	

▶ CENTRAL ELEMENTARY PLANNING AREA

FCI = Facility Condition Index
The cost of all condition needs divided by the cost to replace the building.



Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)	FRL (2018-2020 AVG)
Charles ES	1970	2005	60,388	15	\$18,659,892	\$4,987,203	27%	535	542	▼ -172	370	▲ 51	421	69%	79%	43%
Deer Park ES	1953	1978, 1980, 1996	49,612	20	\$15,330,108	\$2,615,736	17%	518	503	▲ 30	533	▲ 106	639	103%	123%	31%
Hiddenwood ES	1957	1974, 1988, 2008, 2013, 2014, 2015	59,792	18	\$18,475,728	\$1,841,573	10%	637	564	▼ -31	533	▬ -2	531	84%	83%	62%
Hilton ES	1919	1936, 1952, 1965, 1966, 1978, 1990, 2001, 2010	47,800	8	\$14,770,200	\$3,352,091	23%	431	388	▬ -10	378	▬ -12	366	88%	85%	25%
Kiln Creek ES	1991	1993, 2013	96,438	15	\$29,799,342	\$3,944,005	13%	793	743	▼ -122	621	▲ 44	665	78%	84%	45%
Nelson (Knollwood Meadows) ES	1965	1974, 2009, 2014	65,111	17	\$20,119,299	\$4,559,991	23%	647	577	▼ -143	434	▲ 99	533	67%	82%	41%
Palmer ES	1971	2005, 2010, 2011, 2012	56,772	13	\$17,542,548	\$1,778,942	10%	546	538	▼ -121	417	▲ 71	488	76%	89%	72%
Riverside ES	1952	1972, 1978, 1990, 2008, 2011, 2013	52,918	16	\$16,351,662	\$1,579,752	10%	499	563	▼ -78	485	▲ 39	524	97%	105%	41%
Sanford ES	1964	1972, 2009, 2014	61,063	16	\$18,868,467	\$4,212,951	22%	673	551	▼ -45	506	▼ -39	467	75%	69%	58%
Yates ES	1962	1968, 2009, 2020	43,608	15	\$13,474,872	\$1,897,750	14%	479	447	▼ -57	390	▲ 102	492	81%	103%	41%
AVG-->	1960	TOTALS-->	593,502	152	\$183,392,118	\$30,769,993	17%	5,758	5,416	▼ -749	4,667	▲ 459	5,126	81%	89%	46%

Kiln Creek ES (1991) is the newest school, with all other schools built b/t 1919-1971. All schools combined have had a total of 39 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

These ES have lost 749 students since 2010 but are projected to gain 459* through 2026-27. Half of these schools are less than 80% utilized with one school over 100%. There are currently ~1,100 surplus ES seats with a projected ~600 surplus seats in 2026-27. Free-Reduced Lunch avg is 46%.

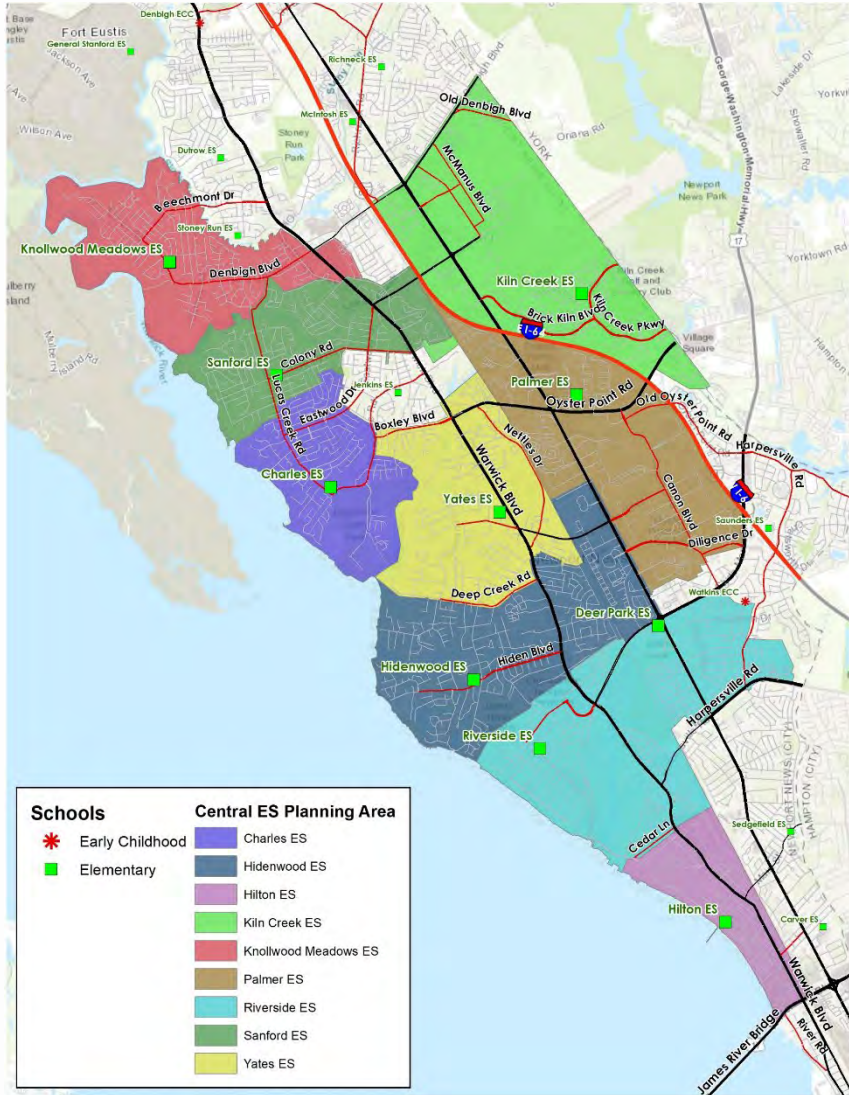
* Enrollment projections are in the process of being updated.

▶ CENTRAL ES PLANNING AREA | CAPITAL IMPROVEMENT PROJECTS

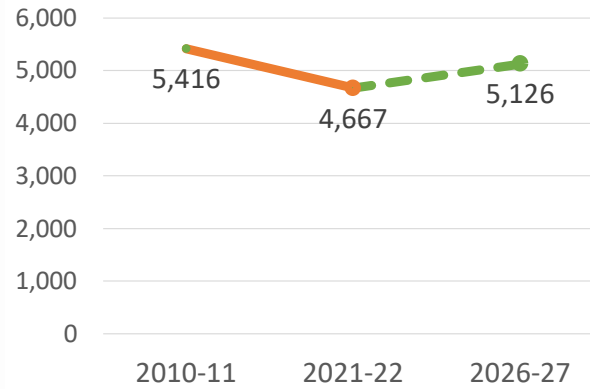


Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	Priority repairs at Charles ES	\$8.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$3.6M for HVAC design & replacement with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
2	Priority repairs at Deer Park ES	\$2.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
3	Priority repairs at Hindenwood ES	\$1.8 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
4	Priority repairs at Hilton ES	\$3.4 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
5	Priority repairs at Kiln Creek	\$5.5 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$1.5M for HVAC replacement with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
6	Priority repairs at Knollwood Meadows ES	\$4.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
7	Priority repairs at Palmer ES	\$1.8 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
8	Priority repairs at Riverside ES	\$1.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
9	Priority repairs at Sanford ES	\$4.2 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
10	Priority repairs at Yates ES	\$3.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$2M for HVAC replacement with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	

▶ CENTRAL ELEMENTARY PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>



1 > 100%
5 < 80%

Schools that need major renovation or replacement

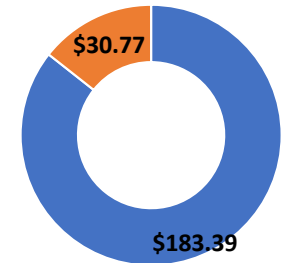
<based on FCI>



5

Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)

▶ NORTH ELEMENTARY PLANNING AREA

FCI = Facility Condition Index
The cost of all condition needs divided by the cost to replace the building.



Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)	FRL (2018-2020 AVG)
Dutrow ES	1974	2009, 2010	30,167	17	\$9,321,603	\$748,627	8%	576	476	▲ -12	464	▲ 41	505	81%	88%	47%
Epes (Stoney Run) ES	1968	1990, 1994, 2009, 2013	65,136	23	\$20,127,024	\$5,343,345	27%	615	573	▼ -101	472	▲ 65	537	77%	87%	76%
General Stanford ES	2003	N/A	67,766	13	\$20,939,694	\$4,614,517	22%	659	586	▼ -136	450	▲ 105	555	68%	84%	24%
Greenwood ES	1986	1990, 2013, 2010, 2011	74,406	16	\$22,991,454	\$2,093,822	9%	706	656	▼ -97	559	▲ 22	581	79%	82%	52%
Jenkins ES	1966	1987, 2009	53,961	24	\$16,673,949	\$3,807,034	23%	497	461	▲ 8	469	▲ -9	460	94%	93%	68%
Lee Hall (Katherine G. Johnson) ES	1956	1958, 1972, 1989, 1994, 2005, 2008, 2014	71,397	22	\$22,061,673	\$2,013,142	9%	699	645	▼ -161	484	▲ 86	570	69%	82%	54%
McIntosh ES	1976	1994, 2001, 2011, 2012	62,898	19	\$19,435,482	\$5,217,021	27%	561	513	▼ -107	406	▲ 47	453	72%	81%	83%
Richneck ES	1967	1973, 1994, 2010	68,739	17	\$21,240,351	\$5,524,237	26%	775	668	▼ -82	586	▲ 48	634	76%	82%	42%
AVG-->	1975	TOTALS-->	494,470	151	\$152,791,230	\$29,361,746	19%	5,088	4,578	▼ -688	3,890	▲ 405	4,295	76%	84%	56%

General Stanford ES (2003) is the newest school, with all other schools built b/t 1956-1986. All school except Gen. Stanford have had a total of 24 additions or renovations.









While Gen. Stanford is the newest school, the roof and HVAC systems are at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

These ES have lost 676 students since 2010 but are projected to gain 364* through 2026-27. 6/7 schools are less than 80% utilized with no schools over 100%. There are currently ~ 1,100 surplus ES seats with a projected ~750 surplus seats in 2026-27. Free-Reduced Lunch avg is 56%.

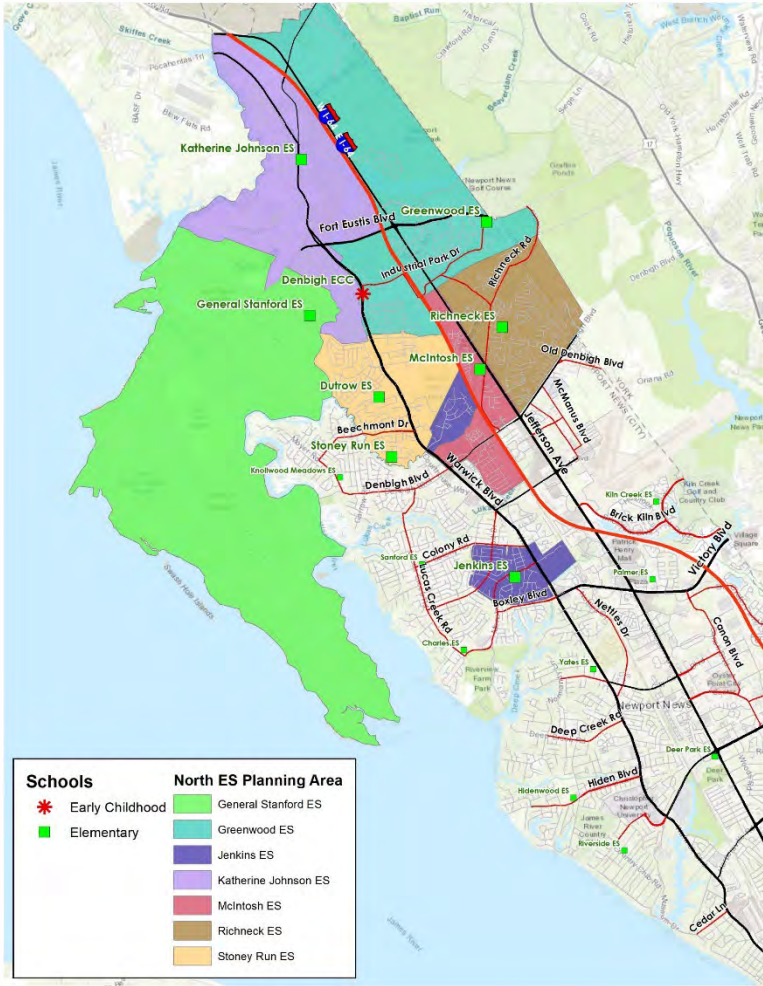
* Enrollment projections are in the process of being updated.

▶ NORTH ES PLANNING AREA | CAPITAL IMPROVEMENT PROJECTS

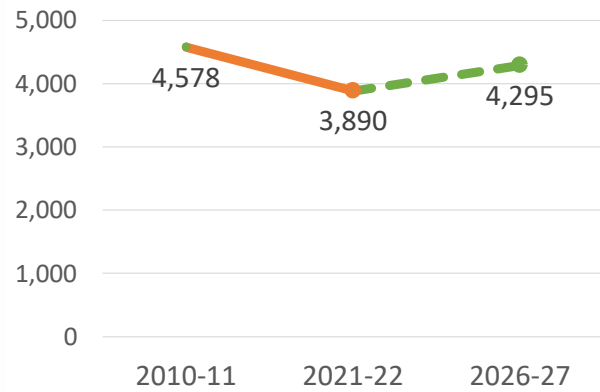


Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
 1	Rebuild Dutrow ES	\$9.3 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 2	Priority repairs at Epes (Stoney Run) ES	\$5.3 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 3	Priority repairs at General Stanford ES	\$4.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 4	Priority repairs at Greenwood ES	\$2.1 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 5	Priority repairs at Jenkins ES	\$3.8 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 6	Priority repairs at Lee Hall (Katherine Johnson) ES	\$2 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 7	Priority repairs at McIntosh ES	\$6.2 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$1M for roof replacement & storm water upgrades budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
 8	Priority repairs at Richneck ES	\$8.7 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$3.2M for HVAC replacement budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	

▶ NORTH ELEMENTARY PLANNING AREA



Enrollment Trends



School Utilization Balance

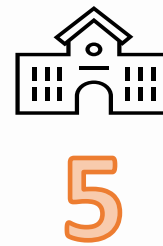
<# students / capacity>



0 > 100%
6 < 80%

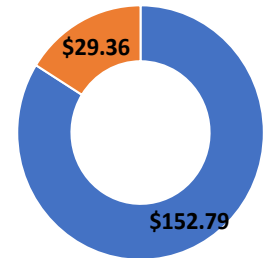
Schools that need major renovation or replacement

<based on FCI>



Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)



- Are there any options that are unclear and need additional clarity?
- Add to the benefits and challenges of the suggested options.
- Are there any additional options you would like to see added to what has been proposed?



► Long-Range Facilities Master Plan

Community Dialogue #1

February 10, 2022



▶ OUTLINE

- 1 WELCOME AND INTRODUCTIONS
- 3 STEERING COMMITTEE #1 & #2 NOTES
- 6 DIVISION-WIDE DATA
- 17 PLANNING AREA DATA
- 28 SMALL GROUP DISCUSSION



**NEWPORT NEWS
PUBLIC SCHOOLS**

*We ensure that all students
graduate college, career, and
citizen-ready.*



▶ PROCESS AND TIMELINE

PROPOSED DATES & MEETINGS



▶ STEERING COMMITTEE # 1
SMALL GROUP MEETING NOTES



What surprised us about the data?

Reduction in enrollment at the 11th and 12th grades – why?

Not a greater decline in overall enrollment

The disrepair of elementary schools

The number of schools under capacity

Every MS will be under capacity except Passage MS

Static enrollment numbers

North lower capacity is shrinking

Lack of middle school students

No mention of transportation

Deer Park utilization up vs Hilton and BC Charles utilization down

Cost of system replacement and deferred maintenance

Census data down

What didn't surprise us about the data?

Which schools need the most work

A need for a long-range plan

Overutilization in Central Planning Area

Replacement cost is high

Age of facilities

Cost of maintaining schools was high

Level of work needed to convince decision makers about funding

Busing



**What data
or
information
is missing?**

How does COVID impact the trends/data?

Population shifts/trends (locality of students/mobility) - busing

How to reconcile high graduation rate with loss of 11th and 12th graders

How much of our learning will be virtual?

Impact of portables on data

Zoning

Data on transportation – parking, traffic, number of programs per school, ingress and egress safely, number of buses, number of parent drivers, walkers, parks and rec

Projections to the north with Ft. Eustis

FCI – unseen cost overruns with complications associated with renovations

ROI/year – new vs renovated – Is there a case study with info?

Funding commitment in revenue over the past years

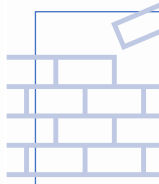
COVID impact on enrollment

How many schools are on sites that are too small to rebuild?


Federal money



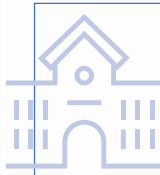
Balance Capacity with District-Wide Program Investment



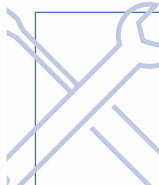
Major renovations/replacement of Warwick and Denbigh HS



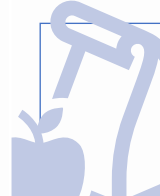
Incorporate “new” safety concerns




Decrease portables to improve capacity



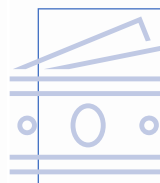
Deferred Maintenance



Additions to some elementaries



Increased space for future planning and trades (PK and CTE)



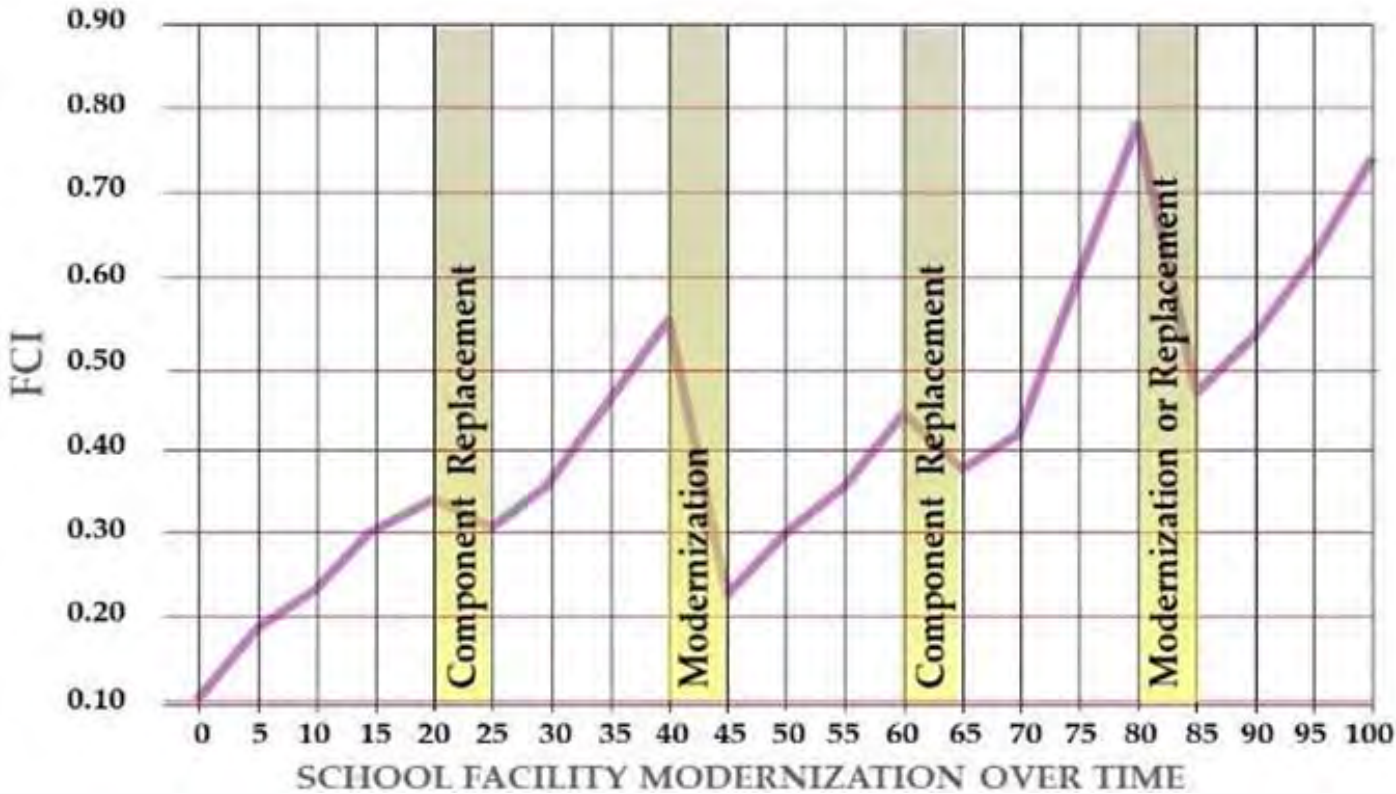
Good stewards of our resources – renovations and repairs



DIVISION-WIDE DATA

Enrollment, Capacity & Condition

▶ RETURN ON INVESTMENT
REBUILDING VS MAJOR RENOVATION



Facility components (roofs, HVAC, MEP systems, finishes, etc.) have their own life different cycles and need renovated or replaced at fairly predictable intervals. Carpet, for example, typically needs replaced before roofing systems. Performing these life cycle replacements can prolong the useful life of the facility as a whole; the inverse is also true.

Credit: HBA Architects



▶ RETURN ON INVESTMENT
REBUILDING VS MAJOR RENOVATION

Building System	# Currently Beyond Expected Useful Life	\$ Currently Beyond Expected Useful Life
Foundation	1	\$ 139,337
Basement Walls	1	\$ 47,112
Floor Structure	32	\$ 149,439,319
Roof Structure	38	\$ 132,904,888
Exterior Walls	3	\$ 1,152,078
Exterior Windows	41	\$ 41,069,893
Exterior Doors	43	\$ 1,325,250
Roof Covering	42	\$ 101,636,233
Roof Openings (Skylights & Hatches)	41	\$ 931,875
Interior Walls - Structural	36	\$ 7,297,469
Interior Doors	45	\$ 14,924,250
Interior Windows	41	\$ 41,069,833
Stairs (structural and finishes)	39	\$ 127,875
Interior Walls - Finishes (Paint, Ceramic Tile, etc.)	46	\$ 3,491,791
Flooring (Carpet, VCT, Wood, etc.)	47	\$ 5,470,008
Ceilings (Paint, Tiles, etc.)	45	\$ 4,325,856
Plumbing - Equipment(Boiler, HWH, Fixtures, Etc.)	36	\$ 2,916,217
HVAC - Equipment (Boiler, Chiller, CT, AHU, Pump, etc.)	90	\$ 44,510,695
Fire Sprinkler(Piping, Heads, etc.)	3	\$ -
Electrical Infrastructure (Panels, Wiring, Switches, Generator, etc.)	63	\$ 49,373,747
IT - Network (Infrastructure & Hardware)	46	\$ 10,938,318
Intercom/PA	46	\$ 10,938,318
Security Alarm/Cameras/Card Access	46	\$ 5,076,260
Fire Alarm	48	\$ 12,025,552
Food Service Equipment	45	\$ 10,720,257
Restroom Stalls/Partitions	45	\$ 8,588,589
Countertops/Cabinets	45	\$ 58,988,940
Parking Lots, Sidewalks, Roadways	39	\$ 2,965,000
Site Improvements (Fencing, Irrigation, Grass, etc.)	36	\$ 122,000
Landscaping	18	\$ 92,500
Utilities (Electrical)	32	\$ 40,062,991
Play Fields (Turf, Tracks, Fields)	12	\$ 1,760,000
	1,191	\$ 764,432,449

NNPS currently has nearly **1,200 building components** that are at the end of their expected useful life, at an estimated value of **\$764M** to replace. Many of these systems are being maintained beyond the modeled useful life and only those in the most acute need of major renovation or replacement were prioritized in the Facility Condition Assessment.

▶ RETURN ON INVESTMENT
REBUILDING VS MAJOR RENOVATION

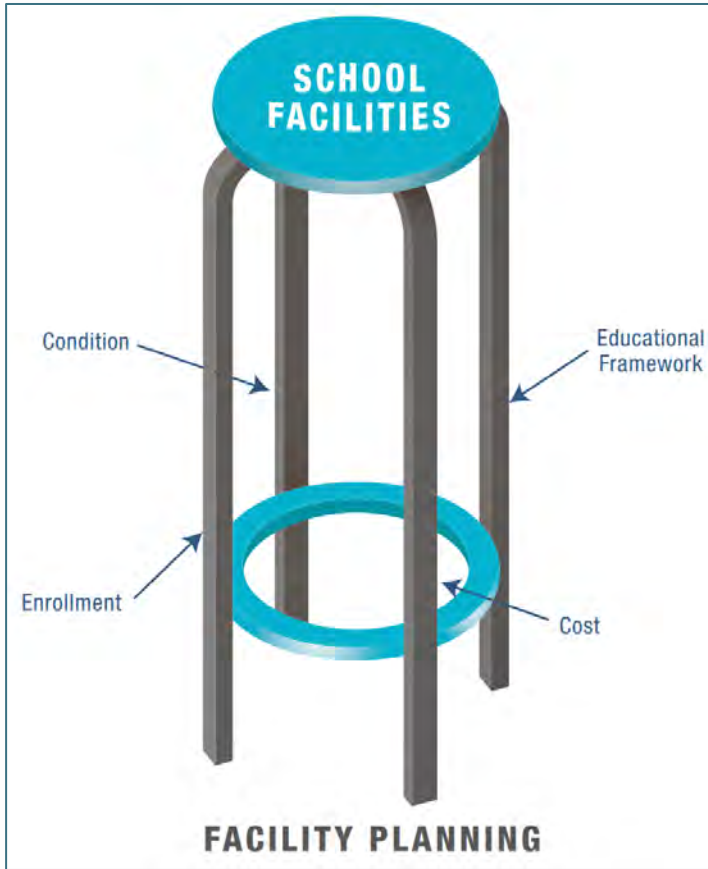


2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
\$764,432,449	\$ 820,359	\$ 38,702,472	\$ 12,976,019	\$ 26,017,796	\$ 576,276	\$ 2,807,984	\$ 5,300,309	\$ 452,402	\$ 28,615,462

Looking beyond the \$764M in current potential component renovations and replacements, the Division averages ~\$13M per year through 2031 in anticipated building renovation and replacements based on component age, totaling \$116M.

The condition assessment prioritizes \$220M in renovations and replacements to address the current backlog and anticipated priority needs through 2026.

► FACILITY DATA CONSIDERED
ENROLLMENT, CAPACITY, CONDITIONS, ADEQUACY



Strategic planning

► PREVIOUS EFFORTS | 2019
ENROLLMENT PROJECTIONS & CAPACITY STUDY



Program Capacity		2019	2025	2019	2025
		Enrollment		Utilization	
ECC	1,712	1,465	1,407	86%	82%
ES	14,947	13,239	13,088	89%	88%
MS	7,060	6,243	6,217	88%	88%
HS	9,030	7,705	8,492	85%	94%
TOTAL	32,749	28,652	29,204	87%	89%

Optimal Capacity		2019	2025	2019	2025
		Enrollment		Utilization	
ECC	1,892	1,465	1,407	77%	74%
ES	15,482	13,239	13,088	86%	85%
MS	7,623	6,243	6,217	82%	82%
HS	9,266	7,705	8,492	83%	92%
TOTAL	34,263	28,652	29,204	84%	85%

Washington Middle

Period 6
 1st Floor

	P6
No Students/Unassigned	19
1 - 5 Students	0
6 - 10 Students	1
11 - 15 Students	6
16 - 20 Students	5
21 - 25 Students	18
26 - 30 Students	13
Greater Than 30 Student	0
Total	62



In 2019, CS performed a study of capacity and enrollment projections. The study noted overall building utilization is within and expected to remain within the recommended range (85-100%). NOTE: In 2019, Woodside HS was slightly overutilized at 102%, and Dozier MS was overutilized at 108%. Deer Park, Riverside and Sedgfield ES were 102-111% utilization.



▶ POPULATION ESTIMATES

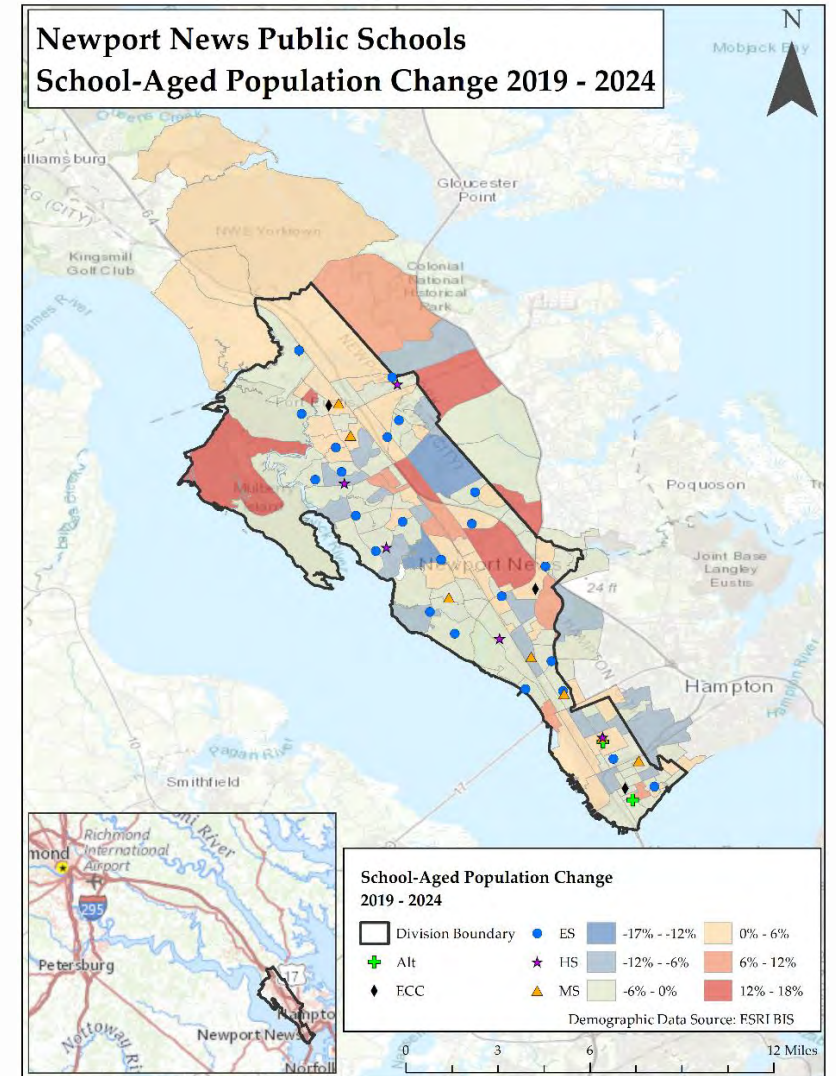
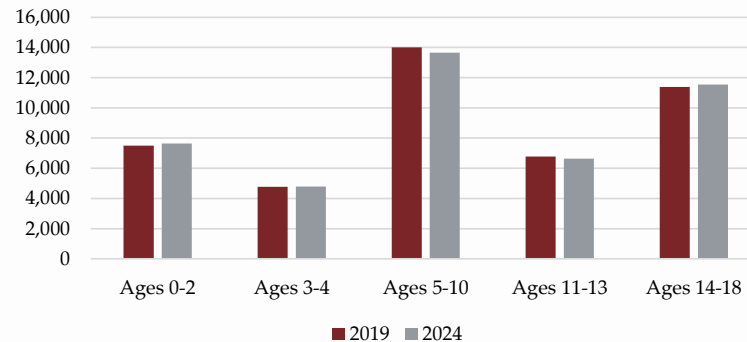
- Total population in Newport News City is estimated to increase by approximately 1% from 2019 to 2024.
- School-aged population (ages 5-18) is estimated to decrease by 357 children, or approximately 1% from 2019 to 2024.

NEWPORT NEWS CITY
POPULATION ESTIMATES

Age	2019	2024
Ages 0-2	7,502	7,647
Ages 3-4	4,770	4,792
Ages 5-10	14,013	13,661
Ages 11-13	6,779	6,633
Ages 14-18	11,393	11,534
Ages 5-18	32,185	31,828
Total Population	183,918	185,365

Source: ESRI BIS

NEWPORT NEWS CITY
POPULATION ESTIMATES



HISTORICAL ENROLLMENT

2010-2019/20



Historical Enrollment - Division-wide

Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
PK	1,861	1,839	1,889	1,712	1,616	1,554	1,569	1,504	1,465	1,407
K	2,358	2,316	2,514	2,464	2,341	2,225	2,220	2,181	2,124	2,250
1	2,354	2,295	2,384	2,541	2,449	2,337	2,227	2,244	2,215	2,188
2	2,325	2,210	2,220	2,308	2,453	2,373	2,275	2,192	2,205	2,193
3	2,265	2,209	2,177	2,195	2,252	2,354	2,259	2,215	2,198	2,163
4	2,266	2,125	2,156	2,113	2,151	2,146	2,306	2,235	2,239	2,213
5	2,225	2,185	2,122	2,120	2,065	2,116	2,117	2,266	2,258	2,188
6	2,103	2,167	2,112	2,097	2,057	1,988	2,026	2,063	2,226	2,154
7	2,019	2,052	2,102	2,068	2,056	2,015	1,940	1,977	2,044	2,188
8	2,006	1,949	2,079	2,081	2,068	2,018	1,955	1,935	1,973	2,051
9	2,432	2,238	2,195	2,356	2,277	2,331	2,204	2,177	2,125	2,289
10	2,274	2,181	2,041	2,006	2,166	2,081	2,108	2,020	1,973	1,958
11	2,049	1,953	1,872	1,856	1,776	1,920	1,840	1,845	1,791	1,711
12	1,985	1,978	1,904	1,857	1,820	1,738	1,795	1,827	1,816	1,762
K - 12 Total	28,661	27,858	27,878	28,062	27,931	27,642	27,272	27,177	27,187	27,308
Grand Total	30,522	29,697	29,767	29,774	29,547	29,196	28,841	28,681	28,652	28,715

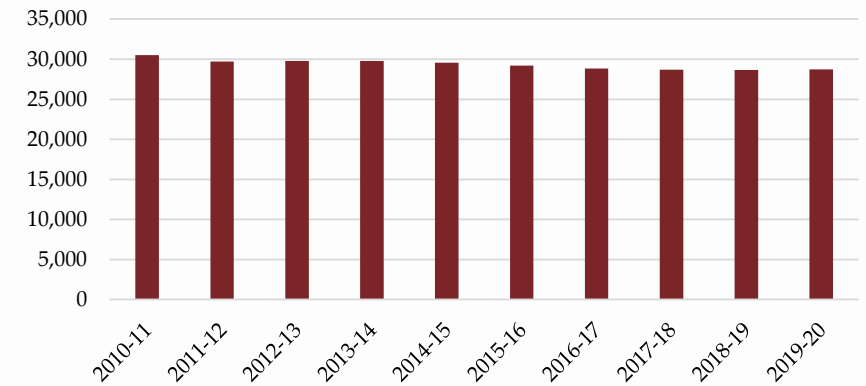
Source: Newport News Public Schools Student Data

Historical Enrollment - Division-wide

Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
PK	1,861	1,839	1,889	1,712	1,616	1,554	1,569	1,504	1,465	1,407
K - 5	13,793	13,340	13,573	13,741	13,711	13,551	13,404	13,333	13,239	13,195
6 - 8	6,128	6,168	6,293	6,246	6,181	6,021	5,921	5,975	6,243	6,393
9 - 12	8,740	8,350	8,012	8,075	8,039	8,070	7,947	7,869	7,705	7,720
K - 12 Total	28,661	27,858	27,878	28,062	27,931	27,642	27,272	27,177	27,187	27,308
Grand Total	30,522	29,697	29,767	29,774	29,547	29,196	28,841	28,681	28,652	28,715

Source: Newport News Public Schools Student Data

HISTORICAL ENROLLMENT - DIVISION-WIDE



The 2020 graduating class started 3rd grade with 500+ more students.

K-12 enrollment declined over 1,000 students in the past 10 years.

Over the past 10 years, enrollment seems to decline during the middle school years and during the JR and SR high school years.

PROJECTED ENROLLMENT

2020-2029/30



Projected Enrollment - Recommended - Division-wide

Grade	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407
K	2,184	2,228	2,132	2,181	2,181	2,181	2,181	2,181	2,181	2,181
1	2,274	2,211	2,249	2,154	2,203	2,203	2,203	2,203	2,203	2,203
2	2,160	2,248	2,185	2,218	2,125	2,178	2,178	2,178	2,178	2,178
3	2,166	2,113	2,213	2,148	2,187	2,096	2,144	2,144	2,144	2,144
4	2,176	2,177	2,122	2,230	2,159	2,200	2,108	2,157	2,157	2,157
5	2,216	2,183	2,183	2,125	2,233	2,162	2,202	2,111	2,158	2,158
6	2,081	2,149	2,100	2,099	2,056	2,128	2,073	2,101	2,013	2,061
7	2,117	2,051	2,115	2,068	2,067	2,022	2,094	2,038	2,069	1,982
8	2,221	2,149	2,080	2,143	2,094	2,093	2,046	2,124	2,065	2,099
9	2,296	2,522	2,449	2,338	2,409	2,363	2,351	2,303	2,379	2,314
10	2,097	2,095	2,305	2,232	2,133	2,197	2,154	2,147	2,098	2,174
11	1,722	1,848	1,837	2,029	1,960	1,879	1,928	1,892	1,887	1,838
12	1,678	1,692	1,819	1,806	1,990	1,924	1,844	1,892	1,857	1,852
K - 12 Total	27,388	27,666	27,789	27,771	27,797	27,626	27,506	27,471	27,389	27,341
Grand Total	28,795	29,073	29,196	29,178	29,204	29,033	28,913	28,878	28,796	28,748

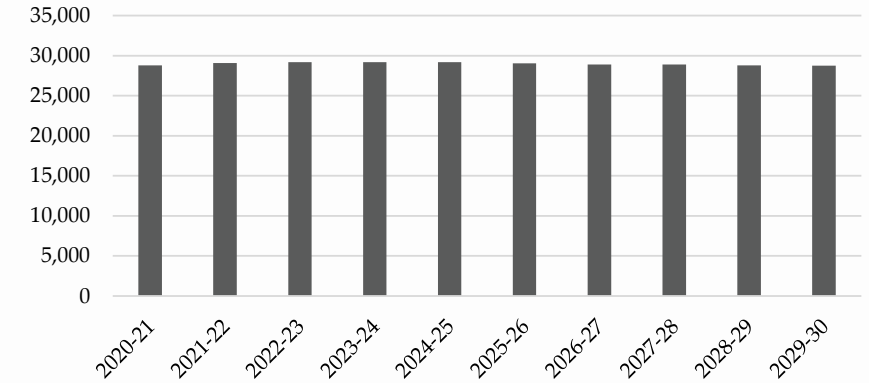
Source: Cooperative Strategies

Projected Enrollment - Recommended - Division-wide

Grade	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407
K - 5	13,176	13,160	13,084	13,056	13,088	13,020	13,016	12,974	13,021	13,021
6 - 8	6,419	6,349	6,295	6,310	6,217	6,243	6,213	6,263	6,147	6,142
9 - 12	7,793	8,157	8,410	8,405	8,492	8,363	8,277	8,234	8,221	8,178
K - 12 Total	27,388	27,666	27,789	27,771	27,797	27,626	27,506	27,471	27,389	27,341
Grand Total	28,795	29,073	29,196	29,178	29,204	29,033	28,913	28,878	28,796	28,748

Source: Cooperative Strategies

PROJECTED ENROLLMENT - RECOMMENDED - DIVISION-WIDE



Flat is how to best describe the projected enrollment over the next 10 years.

Model assumes continued loss at the middle grades and during the JR and SR high school years.

▶ FACILITY CONDITION DATA

IDENTIFIED DEFICIENCIES CURRENT THROUGH YEAR 5

- September-October:** NNPS staff familiar with each site identified current renovation or replacement needs, age of major building systems, and relative project priority levels (e.g., safety or aesthetic).
- November-December:** CS modeled costs for each system, working with the Division to review the findings and model Division-wide priority repairs including the following for systems beyond their expected useful life:
 - HVAC
 - Roofs
 - Electrical (lighting → LED)
 - Furniture, Fixtures & Equipment
 - Hot water heaters → replace with on-demand heaters

Deferred Maintenance	\$220,595,586
Replacement Cost	\$1,387,802,295

Red Highest cost to repair vs. replace --> Major renovation or replacement
Yellow Moderate cost to repair vs. replace --> Renovate
Green Low cost to repair vs. replace --> Renovate or differ



Newport News Public Schools: Facility Condition Needs by Category & Need

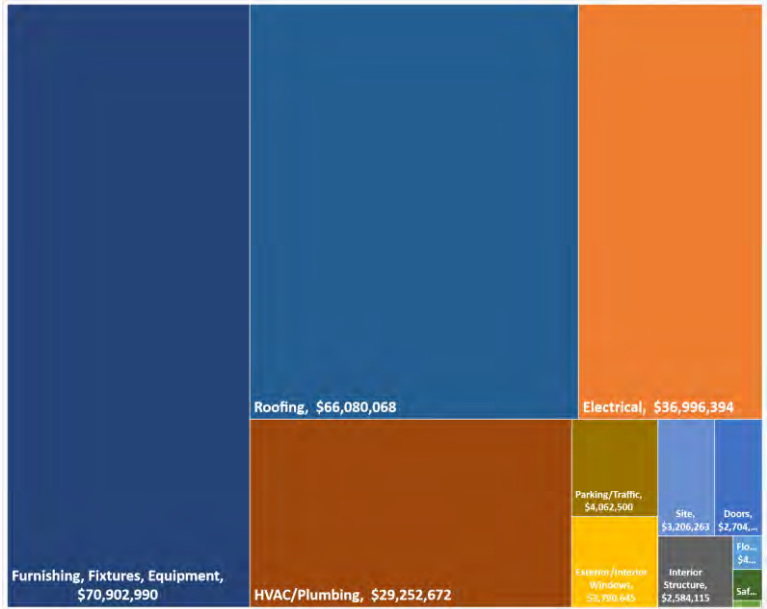
Counts (#)	Red	Yellow	Green	% Red
Doors	16	1	35	31%
Electrical	14	17	21	27%
Exterior Structure	0	0	52	0%
Exterior/Interior Windows	1	7	44	2%
Flooring	4	6	41	8%
Foundation	1	0	51	2%
Furnishing, Fixtures, Equipment	43	0	9	83%
HVAC/Plumbing	24	3	25	46%
Interior Structure	1	0	51	2%
Parking/Traffic	45	0	7	87%
Roofing	18	1	33	35%
Safety/Security	4	0	48	8%
Site	24	1	27	46%
	195	36	444	
	29%	5%	66%	

Costs (\$)	Red	Yellow	Green	Total Cost
Doors	\$ 2,467,648	\$ 3,250	\$ 233,716	\$ 2,704,613
Electrical	\$ 18,598,027	\$ 13,599,226	\$ 4,799,140	\$ 36,996,394
Exterior Structure	\$ -	\$ -	\$ 6,216	\$ 6,216
Exterior/Interior Windows	\$ 777,978	\$ 2,948,275	\$ 64,392	\$ 3,790,645
Flooring	\$ 238,120	\$ 112,253	\$ 122,242	\$ 472,615
Foundation	\$ 87,995	\$ -	\$ -	\$ 87,995
Furnishing, Fixtures, Equipment	\$ 70,856,255	\$ -	\$ 46,736	\$ 70,902,990
HVAC/Plumbing	\$ 26,779,233	\$ 672,001	\$ 1,801,439	\$ 29,252,672
Interior Structure	\$ 1,809,703	\$ -	\$ 774,413	\$ 2,584,115
Parking/Traffic	\$ 4,043,000	\$ -	\$ 19,500	\$ 4,062,500
Roofing	\$ 65,279,544	\$ 102,619	\$ 697,905	\$ 66,080,068
Safety/Security	\$ 448,500	\$ -	\$ -	\$ 448,500
Site	\$ 3,186,287	\$ 2,600	\$ 17,376	\$ 3,206,263
	\$ 194,572,289	\$ 17,440,224	\$ 8,583,072	\$ 220,595,586

► FACILITY CONDITION DATA
 IDENTIFIED DEFICIENCIES CURRENT THROUGH YEAR



- **Darker red cells** indicate the highest cost item per row/campus with costs in millions (e.g., 1.60 = \$1,600,000).
- There are relatively few identified needs in **exterior structure, foundation** and **safety/security systems** as those renovations have been prioritized over the years.



Costs in millions by campus by system		Doors	Electrical	Exterior Structure	Exterior/Interior Windows	Flooring	Foundation	Furnishing, Fixtures, Equipment	HVAC/Plumbing	Interior Structure	Parking/Traffic	Roofing	Safety/Security	Site
Denbigh ECC	ECC	0.18	0.74			0.47		1.60	0.39	0.12	0.21	2.98		
Marshall ECC	ECC	0.77	0.32			0.15		0.88	0.36	0.40		1.28		
Watkins ECC	ECC	0.18	0.26					1.55	1.23	0.72	0.13			0.98
Achievable Dream Academy	ES	0.21	1.00	0.39	0.60			2.49	1.83	0.11	0.33	4.65		
Carver Elementary School	ES	0.12	0.46		0.22	0.88		1.67	0.98	1.90	0.12			0.13
Charles Elementary School	ES	0.28	0.21	0.26	0.45			1.20	0.96	0.43	0.20	2.36		0.26
Deer Park Elementary School	ES	0.13	0.63	0.78				1.13	0.99	0.60	0.65			
Discovery Stem Academy	ES	0.12	0.34					0.72			0.13			
Dutrow Elementary School	ES		0.16		0.38			0.59	0.64	0.33	0.13			0.26
Epes (Stoney Run) Elementary School	ES	0.12	1.38		0.82			1.28	0.84	0.55	0.26	2.55		0.13
Gateway PEEP	ES	0.42	0.25		0.74			0.39	0.31	0.14	0.29			
General Stanford Elementary School	ES		1.67		0.12			0.29		0.20	2.63			
Greenwood Elementary School	ES		0.26	0.49				1.65	0.11	0.53	0.20			
Hiddenwood Elementary School	ES	0.14	0.29		0.16			1.20	0.12	0.51	0.26			
Hilton Elementary School	ES	0.11	0.17	0.29	0.12			0.96	0.96	0.46	0.20	1.87		
Jenkins Elementary School	ES	0.15	0.38		0.68			1.20	0.69	0.78	0.26	2.11		
Kiln Creek Elementary School	ES		0.49					1.89	1.54	0.69	0.20			
Lee Hall (Katherine G. Johnson) Elementary School	ES	0.17	0.25	0.16				1.39	0.17	0.51	0.65			0.65
McIntosh Elementary School	ES	0.44	0.32		0.55			1.24	1.64	0.45	0.16	2.46		0.65
Nelson (Knollwood Meadows) Elementary School	ES	0.12	0.46		0.16			1.32	0.13	0.13	0.98	2.55		
Newsome Park Elementary School	ES		0.33		0.16			1.96	1.50	0.78	0.33			0.26
Palmer Elementary School	ES	0.20	0.40		0.17			1.19	0.13	0.55	0.26			0.13
Richneck Elementary School	ES	0.12	0.49		0.35			1.44	2.00	0.67	0.46	2.22		0.98
Riverside Elementary School	ES	0.14	0.19		0.66			1.17	0.68	0.38	0.33			0.65
Sanford Elementary School	ES	0.14	0.43		0.77			1.20	0.12	0.13	0.26	2.39		0.98
Saunders Elementary School	ES	0.33	0.45		0.56			1.34	0.96	0.62	0.26	2.52		0.65
Sedgefield Elementary School	ES	0.26	0.23		0.73			1.29	0.74	0.70	0.39			0.20
Yates Elementary School	ES	0.18	0.35		0.39			0.97	0.33	0.31	0.65			0.12
Gildersleeve Middle School	MS		0.95		0.17			2.67	0.17	0.41	0.65			0.19
Hines Middle School	MS	0.64	0.47		0.17			2.83		0.17	0.13			
Huntington Middle School	MS							3.90	0.26	0.14				
Passage Middle School	MS		3.33					0.47	2.11	0.65	0.20	5.11		0.13
Washington Middle School	MS		1.66					1.41	1.80	0.52	0.98	2.15		0.14
Denbigh High School	HS	0.84	3.24	0.74	0.11			4.77	2.96	0.33	0.20	8.79	0.20	0.98
Heritage High School	HS		2.17		0.22			0.25	0.18	0.20				0.16
Menchville High School	HS	0.11	1.77		0.17			5.14	3.48	0.24	0.26		0.98	0.65
Warwick High School	HS	0.42	3.63		0.45			5.26	1.79	0.17	0.26	6.90	0.98	1.56
Woodside High School	HS		2.17		0.19			0.33	0.39	0.20	1.12			0.16
Achievable Dream Middle School/High Schools	MS-HS		0.99		0.12			2.57	1.47	0.94	0.23			0.65
Crittenden Middle School	MS-HS	0.28	0.69	0.58	0.15			3.49	0.47	0.15	0.26	0.70		
Dozier (Ella Fitzgerald) Middle School	MS-HS	0.27	1.68	0.58	0.83			2.95	1.18	0.11	0.16			0.13
Administration	Support	0.22	0.76	0.19	0.19			0.85	0.48	0.31	0.20			0.39
Child Nutrition - Patrick Henry Dr.	Support		0.93	0.62							0.20			
Drivers Tower	Support	0.39	0.48		0.36			0.28	0.83	0.14	0.39			
Lee Hall (Katherine G. Johnson) Adult Learning Center	Support		0.52					0.29	0.12	0.17	0.65			0.20
Newsome Park Bus Lot	Support		0.47		0.94			0.26	0.17	0.97				
Plant Services - Patrick Henry Dr.	Support		0.91											
Reservoir Bus Lot	Support		0.16						0.66					
Staff Support Center	Support	0.62	0.62		0.26			0.57	0.74	0.21	0.46		0.59	
Telecommunications	Support		1.00					0.11	0.11	0.42	0.65			
Todd Stadium/Press Box	Support	0.93	0.36					0.28	0.17	0.14	0.13	0.13		
Transportation - Patrick Henry Dr.	Support		0.14						0.54	0.33				



PLANNING AREA DATA

▶ NORTH ELEMENTARY PLANNING AREA

FCI = Facility Condition Index
 The cost of all condition needs divided by the cost to replace the building.



Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)
Dutrow ES	1974	2009, 2010	30,167	17	\$9,321,603	\$748,627	8%	576	476	▲ -12	464	▲ 41	505	81%	88%
Epes (Stoney Run) ES	1968	1990, 1994, 2009, 2013	65,136	23	\$20,127,024	\$5,343,345	27%	615	573	▼ -101	472	▲ 65	537	77%	87%
General Stanford ES	2003	N/A	67,766	13	\$20,939,694	\$4,614,517	22%	659	586	▼ -136	450	▲ 105	555	68%	84%
Greenwood ES	1986	1990, 2013, 2010, 2011	74,406	16	\$22,991,454	\$2,093,822	9%	706	656	▼ -97	559	▲ 22	581	79%	82%
Jenkins ES	1966	1987, 2009	53,961	24	\$16,673,949	\$3,807,034	23%	497	461	▲ 8	469	▲ -9	460	94%	93%
Lee Hall (Katherine G. Johnson) ES	1956	1958, 1972, 1989, 1994, 2005, 2008, 2014	71,397	22	\$22,061,673	\$2,013,142	9%	699	645	▼ -161	484	▲ 86	570	69%	82%
McIntosh ES	1976	1994, 2001, 2011, 2012	62,898	19	\$19,435,482	\$5,217,021	27%	561	513	▼ -107	406	▲ 47	453	72%	81%
Richneck ES	1967	1973, 1994, 2010	68,739	17	\$21,240,351	\$5,524,237	26%	775	668	▼ -82	586	▲ 48	634	76%	82%
AVG-->	1975	TOTALS-->	494,470	151	\$152,791,230	\$29,361,746	19%	5,088	4,578	▼ -688	3,890	▲ 405	4,295	76%	84%

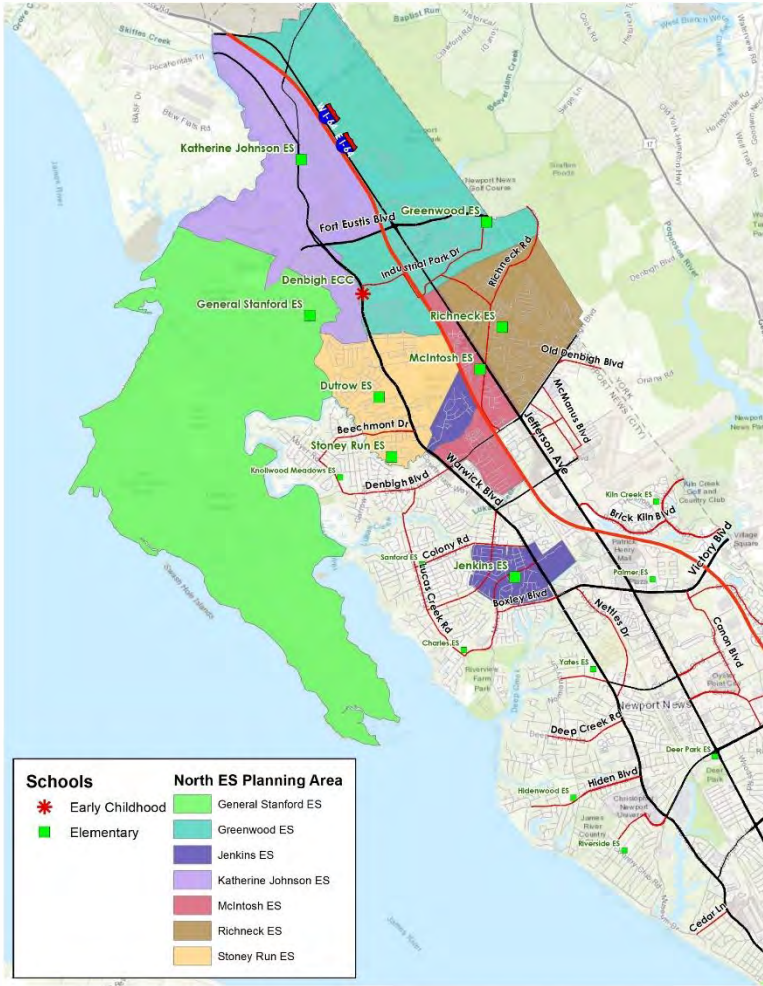
General Stanford ES (2003) is the newest school, with all other schools built b/t 1956-1986. All school except Gen. Stanford have had a total of 24 additions or renovations.

While Gen. Stanford is the newest school, the roof and HVAC systems are at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

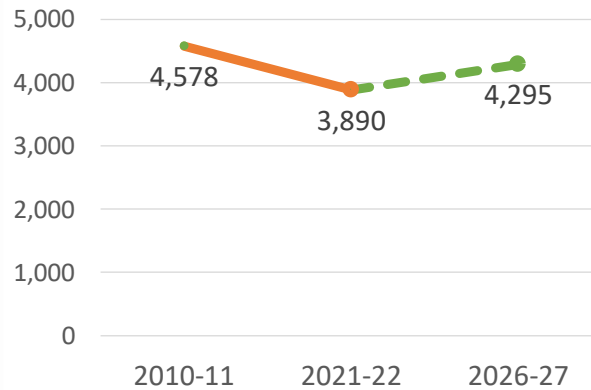
These ES have lost 676 students since 2010 but are projected to gain 364* through 2026-27. 6/7 schools are less than 80% utilized with no schools over 100%. There are currently ~ 1,100 surplus ES seats with a projected ~750 surplus seats in 2026-27.

* Enrollment projections are in the process of being updated (delivery Jan 2022).

▶ NORTH ELEMENTARY PLANNING AREA



Enrollment Trends



School Utilization Balance

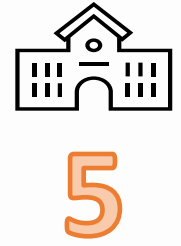
<# students / capacity>



0 > 100%
6 < 80%

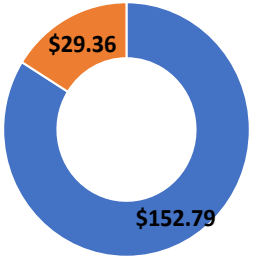
Schools that need major renovation or replacement

<based on FCI>



Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)

▶ CENTRAL ELEMENTARY PLANNING AREA

FCI = Facility Condition Index
The cost of all condition needs divided by the cost to replace the building.



Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)
Charles ES	1970	2005	60,388	15	\$18,659,892	\$4,987,203	27%	535	542	▼ -172	370	▲ 51	421	69%	79%
Deer Park ES	1953	1978, 1980, 1996	49,612	20	\$15,330,108	\$2,615,736	17%	518	503	▲ 30	533	▲ 106	639	103%	123%
Hiddenwood ES	1957	1974, 1988, 2008, 2013, 2014, 2015	59,792	18	\$18,475,728	\$1,841,573	10%	637	564	▼ -31	533	■ -2	531	84%	83%
Hilton ES	1919	1936, 1952, 1965, 1966, 1978, 1990, 2001, 2010	47,800	8	\$14,770,200	\$3,352,091	23%	431	388	■ -10	378	■ -12	366	88%	85%
Kiln Creek ES	1991	1993, 2013	96,438	15	\$29,799,342	\$3,944,005	13%	793	743	▼ -122	621	▲ 44	665	78%	84%
Nelson (Knollwood Meadows) ES	1965	1974, 2009, 2014	65,111	17	\$20,119,299	\$4,559,991	23%	647	577	▼ -143	434	▲ 99	533	67%	82%
Palmer ES	1971	2005, 2010, 2011, 2012	56,772	13	\$17,542,548	\$1,778,942	10%	546	538	▼ -121	417	▲ 71	488	76%	89%
Riverside ES	1952	1972, 1978, 1990, 2008, 2011, 2013	52,918	16	\$16,351,662	\$1,579,752	10%	499	563	▼ -78	485	▲ 39	524	97%	105%
Sanford ES	1964	1972, 2009, 2014	61,063	16	\$18,868,467	\$4,212,951	22%	673	551	▼ -45	506	▼ -39	467	75%	69%
Yates ES	1962	1968, 2009, 2020	43,608	15	\$13,474,872	\$1,897,750	14%	479	447	▼ -57	390	▲ 102	492	81%	103%
AVG-->	1960	TOTALS-->	593,502	152	\$183,392,118	\$30,769,993	17%	5,758	5,416	▼ -749	4,667	▲ 459	5,126	81%	89%

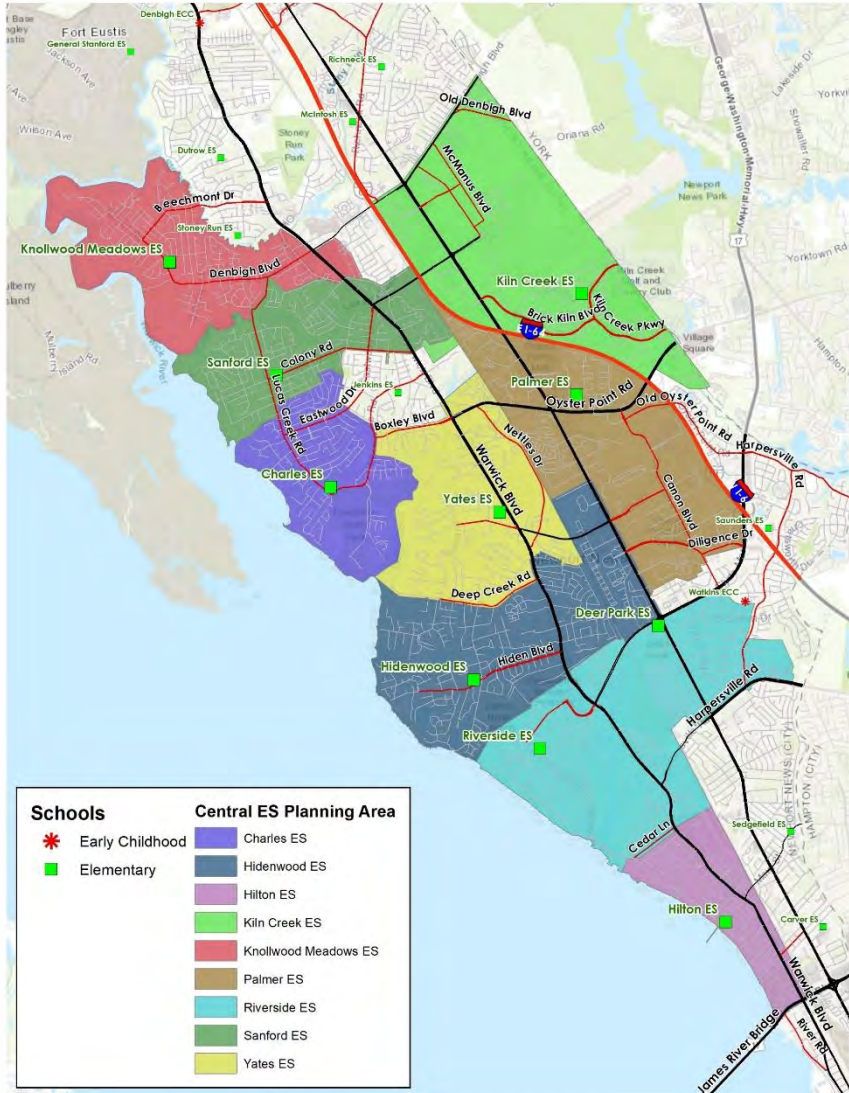
Kiln Creek ES (1991) is the newest school, with all other schools built b/t 1919-1971. All schools combined have had a total of 39 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

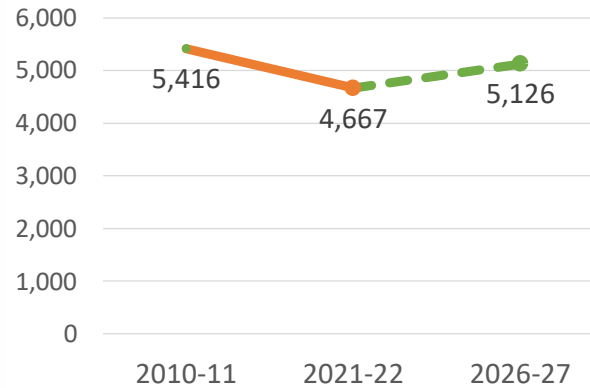
These ES have lost 749 students since 2010 but are projected to gain 459* through 2026-27. Half of these schools are less than 80% utilized with one school over 100%. There are currently ~ 1,100 surplus ES seats with a projected ~600 surplus seats in 2026-27.

* Enrollment projections are in the process of being updated (delivery Jan 2022).

▶ CENTRAL ELEMENTARY PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>



1 > 100%
5 < 80%

Schools that need major renovation or replacement

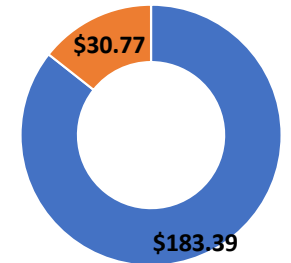
<based on FCI>



5

Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)

▶ SOUTH ELEMENTARY PLANNING AREA



FCI = Facility Condition Index

The cost of all condition needs divided by the cost to replace the building.

Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)
Achievable Dream Academy	1961	1978, 1980, 2012, 2013	118,807	10	\$36,711,363	\$10,613,736	29%	695	634	▼ -32	602	■ 16	618	87%	89%
Carver ES	1953	1975, 1980, 1989, 1994, 1998, 2009, 213, 2014	70,366	10	\$21,743,094	\$4,292,803	20%	794	737	▼ -158	579	▲ 89	668	73%	84%
Discovery Stem Academy	2016	N/A	97,612	7	\$30,162,108	\$544,716	2%	785	306	▲ 244	550	▲ 74	624	70%	79%
Newsome Park ES	1967	1969, 1980, 2009, 2010	93,554	20	\$28,908,186	\$3,858,085	13%	611	669	▼ -182	487	■ -5	482	80%	79%
Saunders ES	1965	1969, 1987, 1994, 2009	64,300	18	\$19,868,700	\$5,317,251	27%	770	664	▼ -58	606	▲ 151	757	79%	98%
Sedgefield ES	1956	1972, 1989, 2005, 2008, 2012	57,761	18	\$17,848,149	\$1,660,086	9%	447	640	▼ -195	445	▼ -63	382	100%	85%
AVG-->	1970	TOTALS-->	502,400	83	\$155,241,600	\$26,286,676	17%	4,102	3,650	▼ -381	3,269	▲ 262	3,531	80%	86%

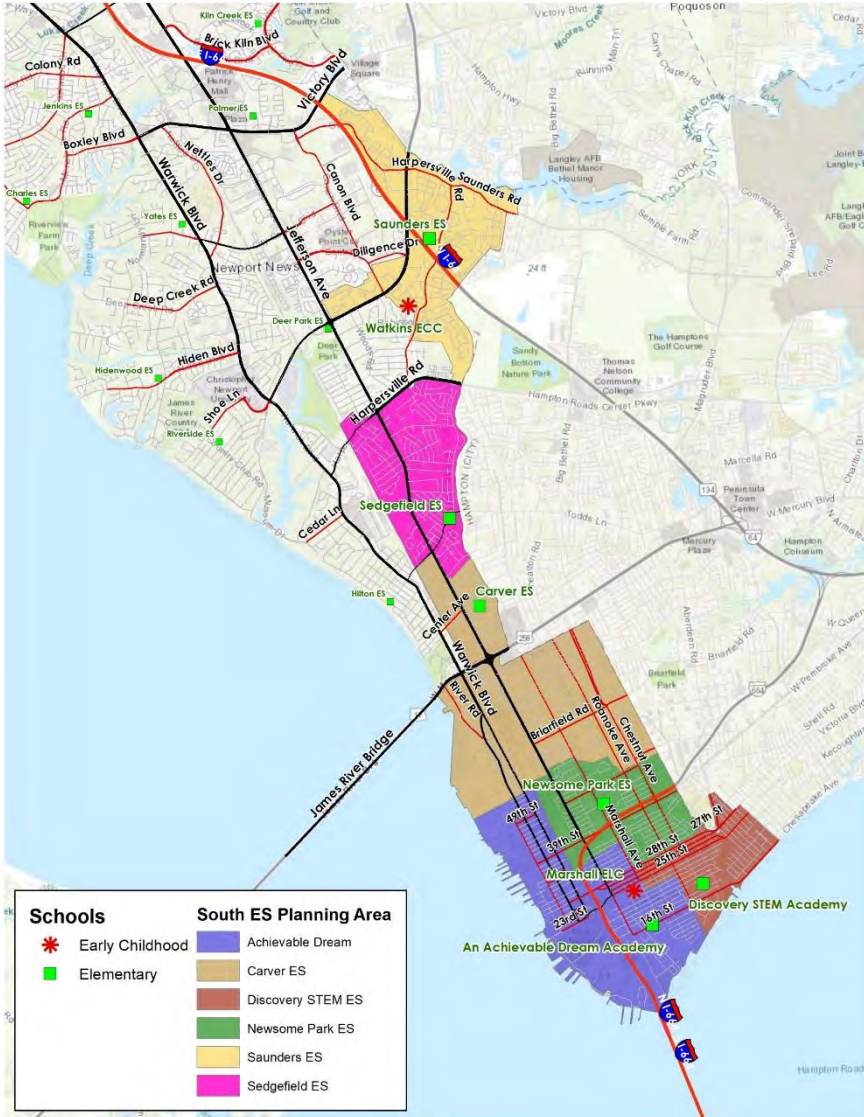
Discovery STEM Academy (2016) is the newest school, with all other schools built b/t 1953-1967. All schools except Discovery STEM Academy have had a total of 25 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

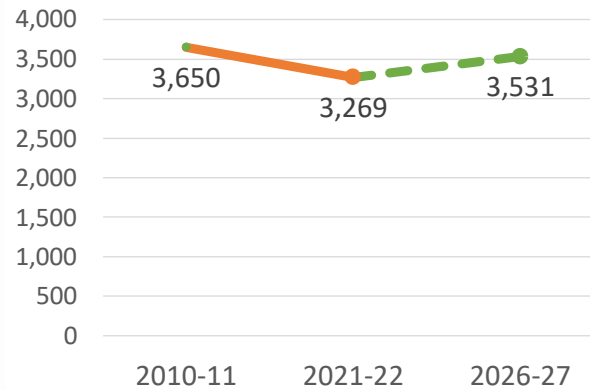
These ES have lost 381 students since 2010 but are projected to gain 262* through 2026-27. 4/6 schools are less than 80% utilized with no schools over 100%. There are currently ~ 800 surplus ES seats with a projected ~550 surplus seats in 2026-27.

* Enrollment projections are in the process of being updated (delivery Jan 2022).

▶ SOUTH ELEMENTARY PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>



0 > 100%
4 < 80%

Schools that need major renovation or replacement

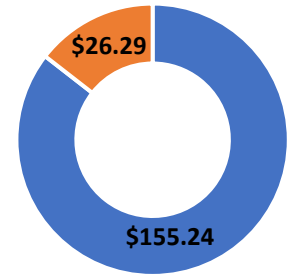
<based on FCI>



3

Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)

MIDDLE SCHOOL PLANNING AREA

FCI = Facility Condition Index
The cost of all condition needs divided by the cost to replace the building.



Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)
Achievable Dream Middle School/HS	1951	1954, 1972, 1986, 1990, 1998, 2006, 2013	98,315	16	\$32,738,895	\$5,399,487	16%	716	429	▲ 76	505	■ -20	485	71%	68%
Crittenden MS	1949	1956, 1957, 1965, 1977, 1994, 2010, 2011, 2014	174,112	24	\$57,979,296	\$5,918,580	10%	1306	795	▲ 109	904	■ 16	920	69%	70%
Dozier (Ella Fitzgerald) MS	1974	2008, 2010, 2011	132,709	39	\$44,192,097	\$6,864,670	16%	1359	1115	■ 0	1115	▼ -66	1049	82%	77%
Gildersleeve MS	1989	2009, 2010	135,246	40	\$45,036,918	\$3,854,656	9%	1350	1030	▲ 53	1083	▼ -58	1025	80%	76%
Hines MS	1990	2009, 2010	135,246	22	\$45,036,918	\$3,541,877	8%	1224	876	▲ 76	952	▼ -62	890	78%	73%
Huntington MS	1936	1951, 1963, 1969, 1989, 2008, 2011	199,795	12	\$66,531,735	\$4,167,424	6%	N/A	578	▼ -296	282	▲ 294	576	@ Heritage HS	
Passage MS	2001	2020	131,880	33	\$43,916,040	\$10,342,086	24%	1221	1024	▼ -37	987	▲ 77	1064	81%	87%
Washington MS	1929	1936, 1953, 1969, 1980, 2004	72,400	5	\$24,109,200	\$6,468,575	27%	600	429	■ -13	416	■ 17	433	69%	72%
AVG-->	1965	TOTALS-->	1,079,703	191	\$359,541,099	\$46,557,355	13%	7,776	6,276	▼ -32	6,244	▲ 198	6,442	80%	83%

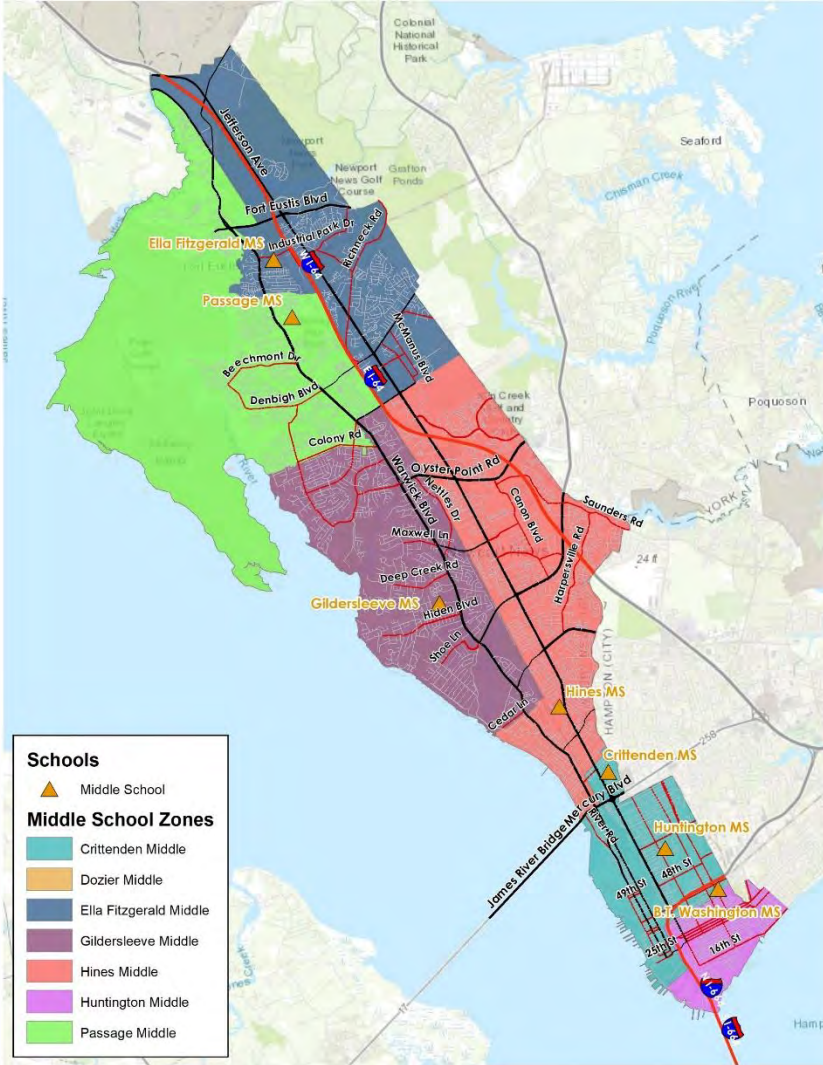
Passage MS (2001) is the newest school, with all other schools built b/t 1929-1990. All schools except Passage MS have had a total of 34 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

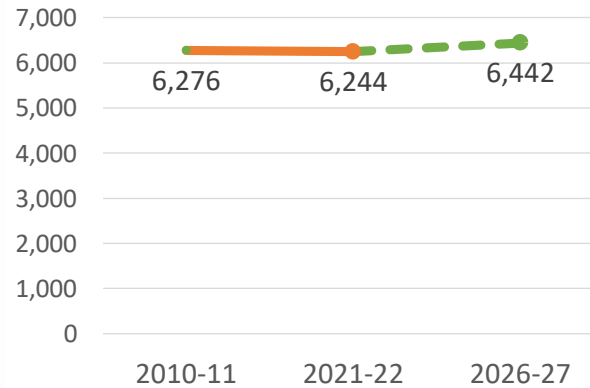
The MS have lost 32 students since 2010 but are projected to gain 198* through 2026-27. Half of the schools are less than 80% utilized with no schools over 82%. There are currently ~ 1,500 surplus MS seats with a projected ~1,300 surplus seats in 2026-27.

* Enrollment projections are in the process of being updated (delivery Jan 2022).

▶ MIDDLE SCHOOL PLANNING AREA



Enrollment Trends



School Utilization Balance

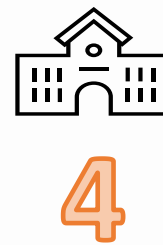
<# students / capacity>



0 > 100%
4 < 80%

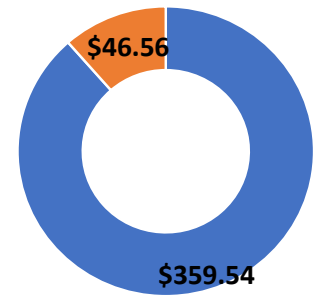
Schools that need major renovation or replacement

<based on FCI>



Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)

▶ HIGH SCHOOL PLANNING AREA

FCI = Facility Condition Index
 The cost of all condition needs divided by the cost to replace the building.



Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)
Denbigh HS	1965	1980, 1986, 1988, 2011, 2014, 2120	226,751	32	\$85,711,878	\$20,591,573	24%	1633	1524	▼ -313	1211	▲ 198	1409	74%	86%
Heritage HS	1996	N/A	255,746	37	\$96,671,988	\$2,635,942	3%	1647	1406	▼ -237	1169	▲ 110	1279	71%	78%
Lee Hall (Katherine G. Johnson) Adult Learning Cent	1994	2021	15,000	Part of Lee Hall ES	\$5,670,000	\$555,384	10%								
Menchville HS	1970	1975., 1980, 1986, 2005, 2010, 2011, 2012	245,653	49	\$92,856,834	\$10,714,513	12%	1889	1899	▼ -166	1733	▼ -45	1688	92%	89%
Warwick HS	1968	2011, 2013, 2019, 2020	237,258	25	\$89,683,524	\$19,213,716	21%	2095	1743	▼ -120	1623	▲ 120	1743	77%	83%
Woodside HS	1996	2020	255,746	46	\$96,671,988	\$12,716,842	13%	1767	2109	▼ -366	1743	▲ 186	1929	99%	109%
AVG-->	1982	TOTALS-->	1,236,154	188	\$467,266,212	\$66,427,970	14%	9,031	8,681	▼-1202	7,479	▲ 569	8,048	83%	89%

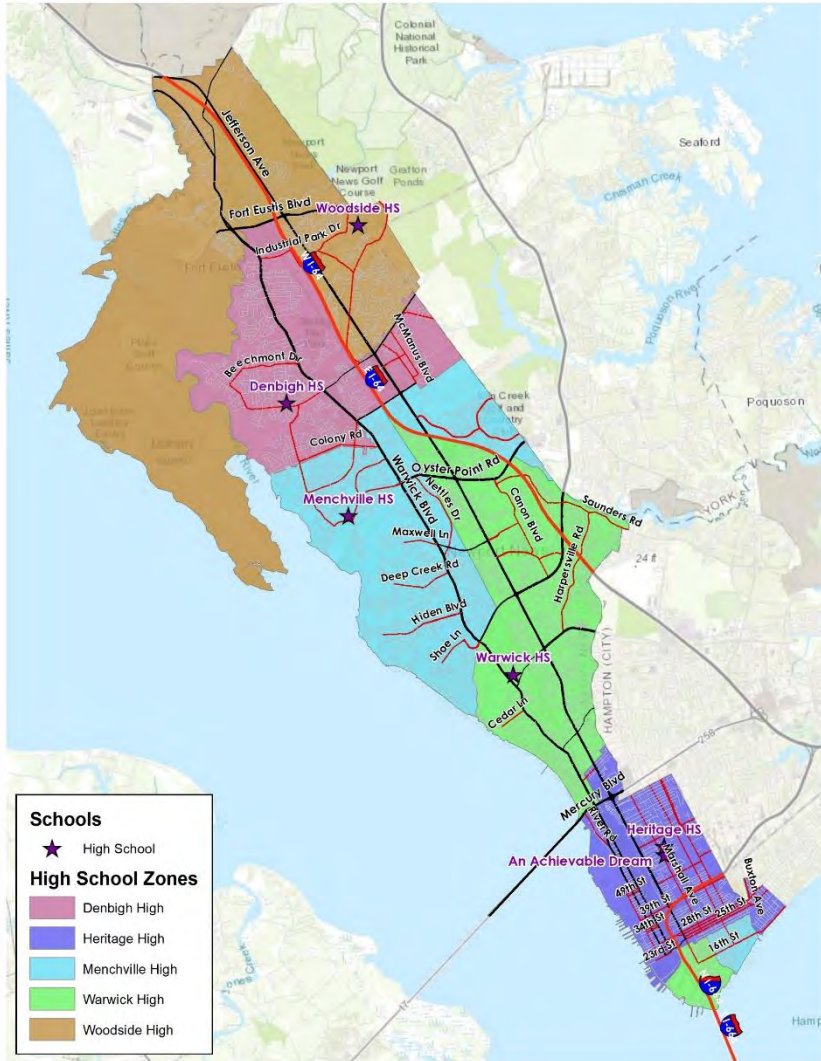
Heritage HS and Woodside HS (1996) are the newest high schools, with all other schools built b/t 1965-1994. All schools have had a total of 19 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

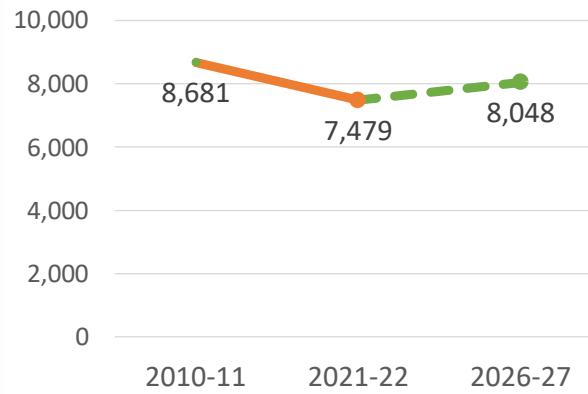
These HS have lost 1,202 students since 2010 but are projected to gain 569* through 2026-27. 3/5 schools are less than 80% utilized with no schools over 100%. There are currently ~ 1,550 surplus HS seats with a projected ~980 surplus seats in 2026-27.

* Enrollment projections are in the process of being updated (delivery Jan 2022).

▶ HIGH SCHOOL PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>



0 > 100%
3 < 80%

Schools that need major renovation or replacement

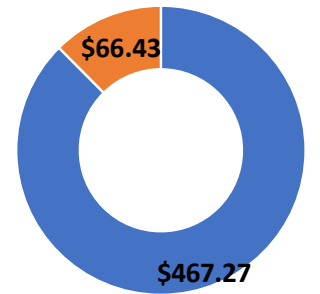
<based on FCI>



2

Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)



SMALL GROUP DISCUSSION



▶ SMALL GROUP DISCUSSION

What is your perception of the condition of the NNPS schools you are most closely affiliated with?

Excellent

Good

Fair

Poor

What are the top 5 security features from the list below that are most important to you?

- New intercom/PA systems
- Increased access control for interior/exterior doors
- Additional security cameras
- Improved emergency communication systems
- Vehicular traffic flow patterns
- Pedestrian walk zones in front of schools
- Perimeter security fencing
- Increased lighting/visibility
- Improved cellular signal throughout facility
- Metal detectors
- Additional school resources officers
- Other _____

What else do you think NNPS should consider when developing its long-range facilities plan?

What programs could we introduce or expand that would be appealing to you and new residents?



► **Long-Range Facilities Master Plan**

Steering Committee #4

March 31, 2022



▶ OUTLINE

- 1 WELCOME AND INTRODUCTIONS
- 3 STEERING COMMITTEE #3
- 6 DRAFT OPTIONS AND SCENARIOS
- 17 SMALL GROUP DISCUSSION
- 18 APPENDIX



**NEWPORT NEWS
PUBLIC SCHOOLS**

*We ensure that all students
graduate college, career, and
citizen-ready.*



▶ PROCESS AND TIMELINE

PROPOSED DATES & MEETINGS





STEERING COMMITTEE #3
March 17, 2022

► STEERING COMMITTEE #3

REACTION AND REFLECTION



The Steering Committee met on March 17th to review the results of the community survey and provide feedback to the initial options presented by responding to the following:

Are there any options that are unclear and need additional clarity?

SC Mtg #3 Comment	Response
Consider a moderate vs. major renovation to Warwick and Denbigh. Define the renovation. Due to the size of the site, Warwick would need to be multi-story.	<i>Option will consider priority areas of the schools for renovation if full (major) renovations are not feasible based on cost.</i>
Could South Morrison be renovated as an ECC or elementary?	<i>South Morrison will most likely serve multiple programs.</i>
Reducing portables is going to require additions at the elementary schools. Is there a way to secure funding before rates increase?	<i>The Division will need to work with the city to determine when funds can become available to support the eventful plan.</i>
Does Dutrow ES need to be rebuilt? Currently, does not have a cafeteria	<i>The options will be modified to consider a more minor renovation & addition for the cafeteria.</i>



► STEERING COMMITTEE #3

REACTION AND REFLECTION



The Steering Committee met on March 17th to review the results of the community survey and provide feedback to the initial options presented by responding to the following:

Add to the benefits and challenges of the suggested options.

SC Mtg #3 Comment	Response
Moving the current office to the main entrance allows for additional instructional space.	<i>Added this benefit to the option description</i>
The addition of traffic safety loops will benefit safety during drop-off/pick-up.	<i>Presently listed as a benefit to this option</i>



Are there any additional options you would like to see added to what has been proposed?

SC Mtg #3 Comment	Response
Leasing or purchasing space for PK or CTE	<i>City is currently building a PK Center for 4 yr. olds (100) and 3 yr. olds (100) in the south planning area. Additional space can be considered in the options.</i>
Purchase open space adjacent to Warwick HS to use for additional practice field.	<i>Can be considered as part of the Warwick HS option</i>

A modern classroom with rows of desks and chairs. The wall is decorated with a pattern of hexagons, some containing chemical structures and formulas like 2NaCl , 2Fe^{2+} , NH_2 , and H_2O . A large whiteboard is visible in the background. The text "DRAFT OPTIONS & SCENARIOS" is overlaid in the center.

DRAFT OPTIONS & SCENARIOS



Catch up | deferred maintenance



NNPS has prioritized the essentials; keeping all students warm/cool, safe & dry. Funds have not been enough, however, to keep up with needed building renovations. **\$220M in priority renovations like roofs, HVAC & classroom furniture have been identified** of the hundreds of millions more in total potential projects across the division.

Get ready | universal PreK



While the immediate fate of universal PreK funding in Virginia is unclear, the national trend seems more certain. NNPS is committed to being ready when legislation funds this good investment in our kids' futures. NNPS currently has 79 PreK classrooms in four centers and **would need up to 40 more to be prepared for universal 4-year-old PreK***.

Modernize | safety, STEM & CTE



The average NNPS school was built in 1968, when standards for building safety, STEM & CTE education were far different than they are today. **Most schools across the division need investments in one or more of these categories** to provide adequate facilities that meet today's teaching, learning and security standards.

Let it go | portables



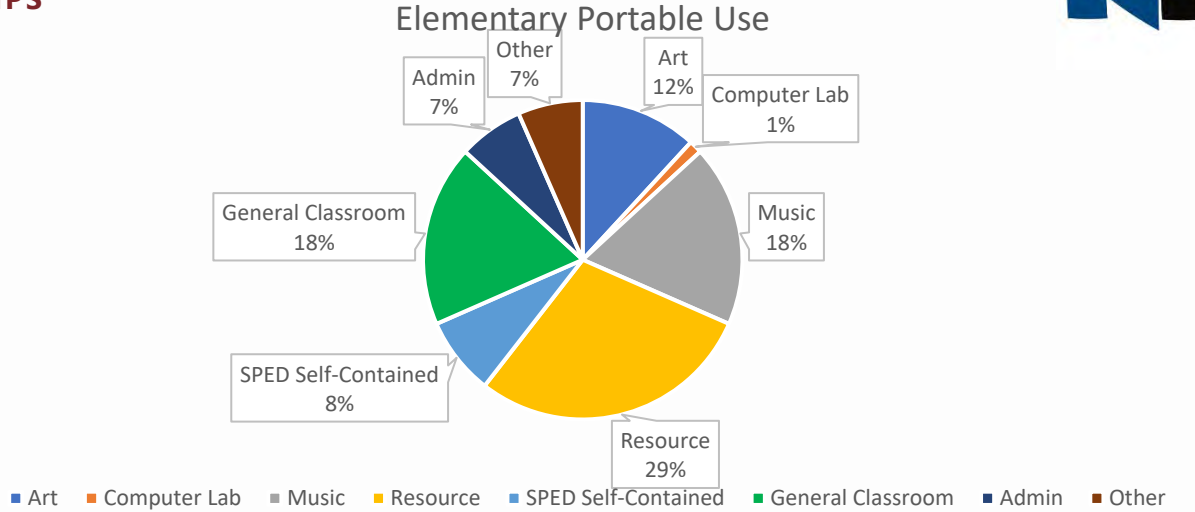
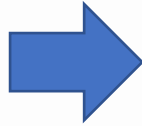
NNPS has over 120 portable buildings in use division-wide. These "learning cottages" have provided needed capacity for decades but have a far shorter useful life than permanent buildings and require significant investments of their own over time. **Phasing out old portables with permanent, modern classrooms is a Division priority.**

**This estimate could be updated as we move through the process of developing potential options to address universal PreK readiness.*

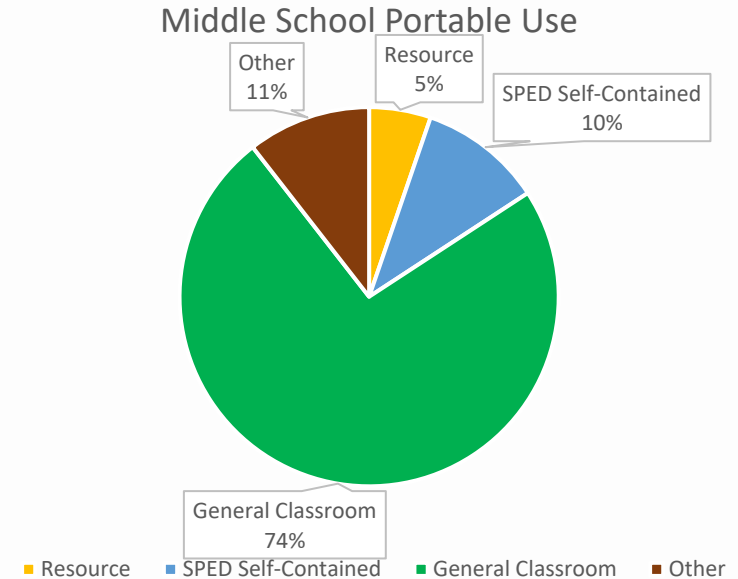
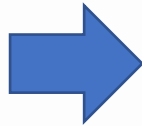
▶ **OPTION – REDUCE RELIANCE ON PORTABLES**

121+ PORTABLES (~100,000 SF) “LEARNING COTTAGES” IN USE AT NNPS

This graph indicates how portables are being used at the **elementary** level. The greatest number of portables are being used for **resource (29%)**. The 2nd greatest number of portables are being used for **music and general classrooms (18%)**.



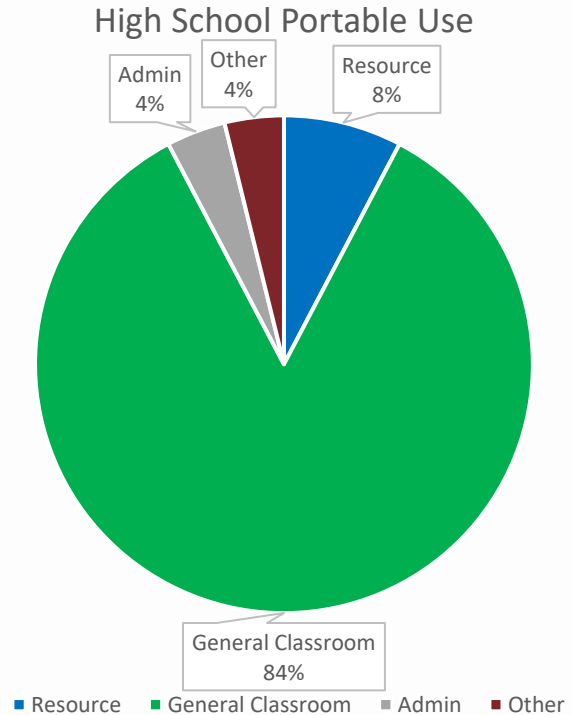
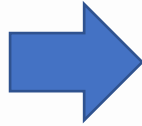
This graph indicates how portables are being used at the **middle school** level. The greatest number of portables are being used for **general classrooms (74%)**. The 2nd greatest number of portables are being used for **other purposes (11%)**.



▶ OPTION – REDUCE RELIANCE ON PORTABLES

121+ PORTABLES “LEARNING COTTAGES” IN USE AT NNPS

This graph indicates how portables are being used at the **high school** level. The greatest number of portables are being used for **general classrooms (84%)**. The 2nd greatest number of portables are being used for **resource (8%)**.



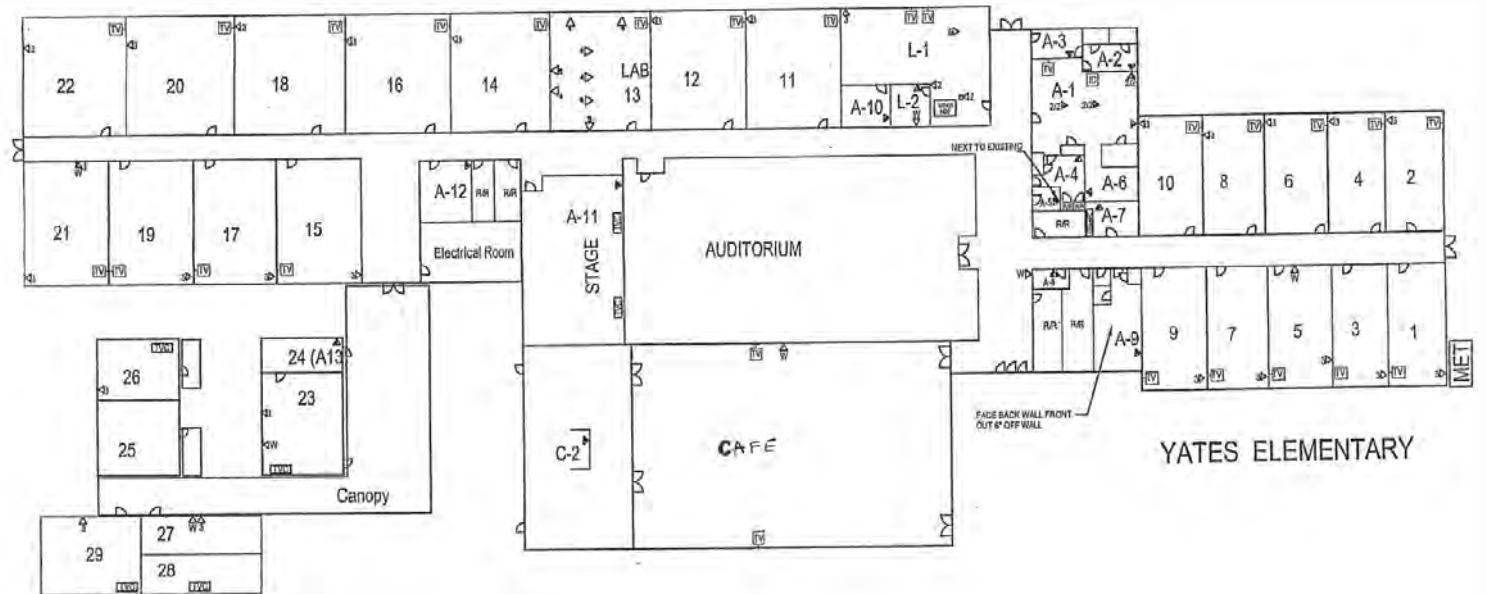


▶ OPTION – EXAMPLE – YATES ES (CURRENT)

SECURE AND SAFE ENTRANCE, MODERNIZATION OF SPACE, REDUCE RELIANCE ON PORTABLES, DEFERRED MAINTENANCE

Plan:

- K-2nd grade classrooms are ~ 800 SF
- 3rd-5th grade classrooms are ~ 675 SF
- General classrooms (2), special education (2), and guidance are located in learning cottages
- Projected capacity is 100%+
- No space to accommodate STEM or Makerspace
- Current library is undersized for the current enrollment
- Office is located in the center of the building away from the main entrance with no sight lines of visitors
- ADA accessibility concerns
- \$4 million in priority needs including HVAC replacement
- Rebuilding the current building SF would require an additional 4 classrooms (900 SF) to accommodate the current enrollment
- Est. Replacement Cost (2025) = \$22.2 million for additional classroom SF and eliminating portables





▶ OPTION – EXAMPLE – YATES ES (AFTER)

SECURE AND SAFE ENTRANCE, MODERNIZATION OF SPACE, REDUCE RELIANCE ON PORTABLES, DEFERRED MAINTENANCE

Plan:

- Reconfigure small classrooms (675 SF) to create larger K-2nd grade classrooms (1,015 SF)
- Remove portables and attached canopy
- 4 classroom addition for K-2nd and self-contained
- 6 classroom and ELA addition to accommodate current enrollment and projected growth
- Renovate current library with addition of makerspace lab
- Addition of a new office with secure entrance
- Repurpose the current office for music, guidance, and PTO
- All remaining spaces will receive paint, flooring, FFE
- Improving ed adequacy and accessibility
- Est. Cost (2025) = \$14.9 million for 68,993 SF





Project Category	Cost. Est.
Major Renovation	\$ 168,283,670
Deferred Maintenance	\$ 286,774,262
Secure Front Entrance: Modify Existing Space	\$ 1,695,200
Secure Front Entrance: Add Vestibule	\$ 682,800
Secure Front Entrance: Relocate Office + Vestibule	\$ 6,001,538
Portable Replacement	\$ 23,228,800
Comp Lab Renovations (STEM/CTE)	\$ 8,252,400
	\$ 494,918,670
ESSER III / Reversion Funds	\$ 46,261,185
Est. After ESSER III/Reversion Funds	\$ 448,657,485

The week of March 28, 2022 our team, in collaboration with the NNPS facilities team, updated cost estimates since the fall of 2021 to reflect significant construction cost inflation in the local market. **Estimates are 30% higher than originally considered as inflation has occurred in the past year at a similar rate that we have historically considered over 4-6 years.**

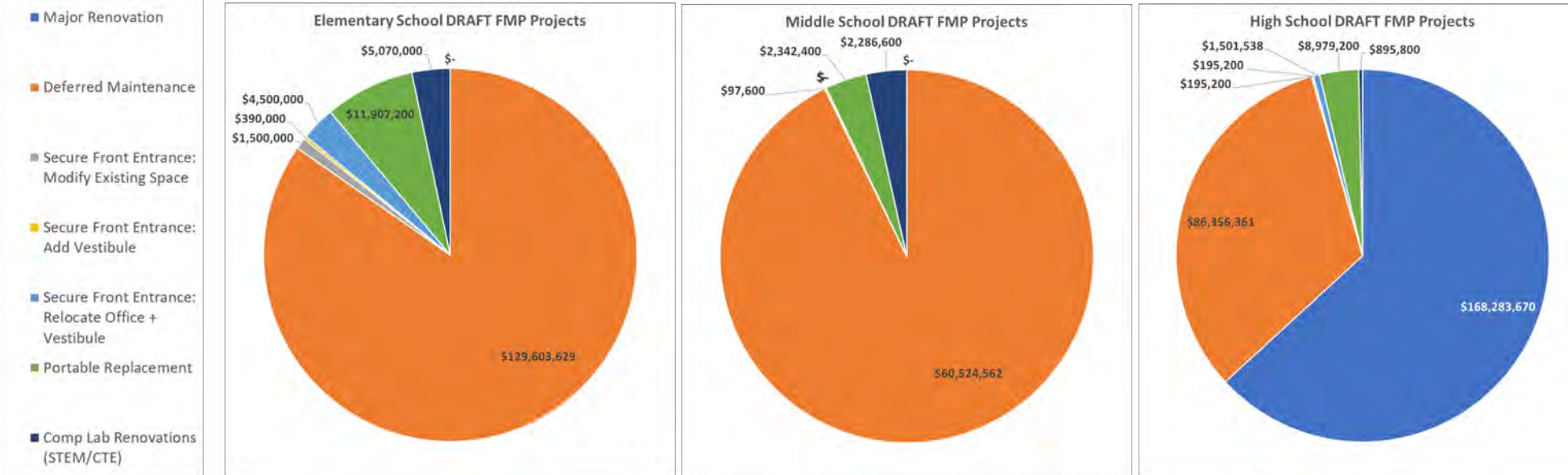
If the current average annual funding of \$13M for capital projects keeps pace with inflation, it would take ~35 years to obtain \$448M. **If the \$13M annual average budget remains constant it will not keep pace with even 5% annual inflation and these projects cannot be completed.**

▶ CURRENT SUMMARY | DRAFT OPTIONS



Project Category	Elementary School	Middle School	High School	Food Services Building	Maintenance Building	Administrative Building	Athletic Grandstand	Bus Garage	Bus Shelter
Major Renovation			\$168,283,670						
Deferred Maintenance	\$129,603,629	\$60,524,562	\$86,356,361	\$154,233	\$2,812,998	\$3,302,406	\$2,725,312	\$185,374	\$1,109,386
Secure Front Entrance: Modify Existing Space	\$1,500,000		\$195,200						
Secure Front Entrance: Add Vestibule	\$390,000	\$97,600	\$195,200						
Secure Front Entrance: Relocate Office + Vestibule	\$4,500,000		\$1,501,538						
Portable Replacement	\$11,907,200	\$2,342,400	\$8,979,200						
Comp Lab Renovations (STEM/CTE)	\$5,070,000	\$2,286,600	\$895,800						
	\$152,970,829	\$65,251,162	\$266,406,969	\$154,233	\$2,812,998	\$3,302,406	\$2,725,312	\$185,374	\$1,109,386

The single largest expense is for the major renovations to Denbigh and Warwick HS, followed by the deferred maintenance identified at the Divisions' elementary schools.



▶ CURRENT SUMMARY | DRAFT OPTIONS



Building Name	Building Type:	Year Built	Gross Square Footage	FCI	Current Capacity	Enroll Current (2021-22)	Utilization Current	Utilization Projected (2026)	Major Renovation?	Deferred Maintenance	Secure Front Entrance: Modify Existing Space	Secure Front Entrance: Add Vestibule	Secure Front Entrance: Relocate Office + Vestibule	Portable Replacement?	Comp Lab Renovations? (STEM/CTE)	Total \$
Achievable Dream Academy	Elementary School	1961	118,807	29%	695	602	87%	89%		\$ 13,797,857	\$ 250,000	\$ -	\$ -	\$ 780,800	\$ 447,600	\$ 15,276,257
Carver ES	Elementary School	1953	70,366	20%	794	579	73%	84%		\$ 5,580,643	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 256,500	\$ 7,337,143
Charles ES	Elementary School	1970	60,388	27%	535	370	69%	79%		\$ 6,483,363	\$ 250,000	\$ -	\$ -	\$ 1,561,600	\$ 327,000	\$ 8,621,963
Deer Park ES	Elementary School	1953	49,612	17%	518	533	103%	123%		\$ 3,400,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,457
Denbigh ECC	Elementary School	1960	76,221	25%	500		0%	89%		\$ 7,558,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,558,976
Discovery Stem Academy	Elementary School	2016	97,612	2%	785	550	70%	79%		\$ 708,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 708,130
Dutrow ES	Elementary School	1974	30,167	8%	576	464	81%	88%		\$ 973,215	\$ -	\$ 48,750	\$ -	\$ 1,171,200	\$ -	\$ 2,193,165
Epes (Stoney Run) ES	Elementary School	1968	65,136	27%	615	472	77%	87%		\$ 6,946,349	\$ 250,000	\$ -	\$ -	\$ 1,171,200	\$ 226,800	\$ 8,594,349
Gatewood PEEP	Elementary School	1953	19,520	21%	110		0%	83%		\$ 1,658,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,658,824
General Stanford ES	Elementary School	2003	67,766	22%	659	450	68%	84%		\$ 5,998,872	\$ -	\$ -	\$ -	\$ -	\$ 312,300	\$ 6,311,172
Greenwood ES	Elementary School	1986	74,406	9%	706	559	79%	82%		\$ 2,721,969	\$ -	\$ 48,750	\$ -	\$ -	\$ 245,400	\$ 3,016,119
Hiddenwood ES	Elementary School	1957	59,792	10%	637	533	84%	83%		\$ 2,394,045	\$ -	\$ 48,750	\$ -	\$ 195,200	\$ 220,200	\$ 2,858,195
Hilton ES	Elementary School	1919	47,800	23%	431	378	88%	85%		\$ 4,357,719	\$ -	\$ 48,750	\$ -	\$ -	\$ 210,000	\$ 4,616,469
Jenkins ES	Elementary School	1966	53,961	23%	497	469	94%	93%		\$ 4,949,145	\$ 250,000	\$ -	\$ -	\$ 390,400	\$ 252,900	\$ 5,842,445
Kiln Creek ES	Elementary School	1991	96,438	13%	793	621	78%	84%		\$ 5,127,207	\$ -	\$ -	\$ -	\$ -	\$ 225,600	\$ 5,352,807
Lee Hall (Katherine G. Johnson) ES	Elementary School	1956	71,397	9%	699	484	69%	82%		\$ 2,617,085	\$ -	\$ 48,750	\$ -	\$ 1,171,200	\$ 217,500	\$ 4,054,535
Marshall ECC	Elementary School	1961	43,327	22%	362		0%	92%		\$ 3,796,399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,796,399
McIntosh ES	Elementary School	1976	62,898	27%	561	406	72%	81%		\$ 6,782,127	\$ 250,000	\$ -	\$ -	\$ -	\$ 494,700	\$ 7,526,827
Nelson (Knollwood Meadows) ES	Elementary School	1965	65,111	23%	647	434	67%	82%		\$ 5,927,989	\$ -	\$ -	\$ -	\$ -	\$ 261,300	\$ 6,189,289
Newsome Park ES	Elementary School	1967	93,554	13%	611	487	80%	79%		\$ 5,015,510	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 5,465,510
Palmer ES	Elementary School	1971	56,772	10%	546	417	76%	89%		\$ 2,312,624	\$ 250,000	\$ -	\$ -	\$ 780,800	\$ -	\$ 3,343,424
Richneck ES	Elementary School	1967	68,739	26%	775	586	76%	82%		\$ 7,181,508	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 262,800	\$ 8,944,308
Riverside ES	Elementary School	1952	52,918	10%	499	485	97%	105%		\$ 2,053,677	\$ -	\$ 48,750	\$ -	\$ 1,171,200	\$ 234,600	\$ 3,508,227
Sanford ES	Elementary School	1964	61,063	22%	673	506	75%	69%		\$ 5,476,836	\$ -	\$ 48,750	\$ -	\$ -	\$ 222,000	\$ 5,747,586
Saunders ES	Elementary School	1965	64,300	27%	770	606	79%	98%		\$ 6,912,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,912,427
Sedgefield ES	Elementary School	1956	57,761	9%	447	445	100%	85%		\$ 2,158,112	\$ -	\$ 48,750	\$ -	\$ 1,952,000	\$ -	\$ 4,158,862
Watkins ECC	Elementary School	1975	75,203	14%	540		0%	85%		\$ 4,245,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,245,489
Yates ES	Elementary School	1962	43,608	14%	479	390	81%	103%		\$ 2,467,075	\$ -	\$ -	\$ 1,500,000	\$ 1,561,600	\$ 202,800	\$ 5,731,475
AVG/TOTAL-->		1967	1,804,643	18%	16,460	11,826	72%	175%	\$ -	\$ 129,603,629	\$ 1,500,000	\$ 390,000	\$ 4,500,000	\$ 11,907,200	\$ 5,070,000	\$ 152,970,829

▶ CURRENT SUMMARY | DRAFT OPTIONS



Building Name	Building Type:	Year Built	Gross Square Footage	FCI	Current Capacity	Enroll Current (2021-22)	Utilization Current	Utilization Projected (2026)	Major Renovation?	Deferred Maintenance	Secure Front Entrance: Modify Existing Space	Secure Front Entrance: Add Vestibule	Secure Front Entrance: Relocate Office + Vestibule	Portable Replacement?	Comp Lab Renovations? (STEM/CTE)	Total \$
Achievable Dream Midde School/HS	Middle School	1951	98,315	16%	716	505	71%	68%		\$ 7,019,333	\$ -	\$ -	\$ -	\$ -	\$ 485,400	\$ 7,504,733
Crittenden MS	Middle School	1949	174,112	10%	1306	904	69%	70%		\$ 7,694,154	\$ -	\$ -	\$ -	\$ -	\$ 382,800	\$ 8,076,954
Dozier (Ella Fitzgerald) MS	Middle School	1974	132,709	16%	1111	1115	100%	94%		\$ 8,924,071	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,924,071
Gildersleeve MS	Middle School	1989	135,246	9%	1330	1083	81%	77%		\$ 5,011,053	\$ -	\$ -	\$ -	\$ 1,561,600	\$ 425,400	\$ 6,998,053
Hines MS	Middle School	1990	135,246	8%	1156	952	82%	77%		\$ 4,604,441	\$ -	\$ -	\$ -	\$ 780,800	\$ -	\$ 5,385,241
Huntington MS	Middle School	1936	199,795	6%	N/A	282	* @ Heritage HS			\$ 5,417,651	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,417,651
Passage MS	Middle School	2001	131,880	24%	1221	987	81%	87%		\$ 13,444,712	\$ -	\$ 48,800	\$ -	\$ -	\$ 726,000	\$ 14,219,512
Washington MS	Middle School	1929	72,400	27%	600	416	69%	72%		\$ 8,409,148	\$ -	\$ 48,800	\$ -	\$ -	\$ 267,000	\$ 8,724,948
AVG/TOTAL-->		1965	1,079,703	14%	7,440	6,244	84%	387%	\$ -	\$ 60,524,562	\$ -	\$ 97,600	\$ -	\$ 2,342,400	\$ 2,286,600	\$ 65,251,162

Building Name	Building Type:	Year Built	Gross Square Footage	FCI	Current Capacity	Enroll Current (2021-22)	Utilization Current	Utilization Projected (2026)	Major Renovation?	Deferred Maintenance	Secure Front Entrance: Modify Existing Space	Secure Front Entrance: Add Vestibule	Secure Front Entrance: Relocate Office + Vestibule	Portable Replacement?	Comp Lab Renovations? (STEM/CTE)	Total \$
Denbigh HS	High School	1965	226,751	24%	1633	1211	74%	86%	\$ 89,299,532	\$ 26,769,045	\$ 48,800	\$ 48,800	\$ -	\$ 2,732,800	\$ 255,000	\$ 119,153,977
Heritage HS	High School	1996	255,746	3%	1647	1169	71%	78%		\$ 3,426,725	\$ 48,800	\$ 48,800	\$ -	\$ -	\$ -	\$ 3,524,325
Lee Hall (Katherine G. Johnson) Adult Learning Cent	High School	1994	15,000	10%						\$ 721,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 721,999
Menchville HS	High School	1970	245,653	12%	1889	1733	92%	89%		\$ 13,928,866	\$ -	\$ -	\$ 1,501,538	\$ 2,342,400	\$ 447,000	\$ 18,219,805
Warwick HS	High School	1968	237,258	21%	2095	1623	77%	83%	\$ 78,984,137	\$ 24,977,831	\$ 48,800	\$ 48,800	\$ -	\$ 3,904,000	\$ 193,800	\$ 108,157,368
Woodside HS	High School	1996	255,746	13%	1767	1743	99%	109%		\$ 16,531,895	\$ 48,800	\$ 48,800	\$ -	\$ -	\$ -	\$ 16,629,495
AVG/TOTAL-->		1982	1,236,154	14%	9,031	7,479	83%	319%	\$ 168,283,670	\$ 86,356,361	\$ 195,200	\$ 195,200	\$ 1,501,538	\$ 8,979,200	\$ 895,800	\$ 266,406,969

▶ CURRENT SUMMARY | DRAFT OPTIONS



Building Name	Building Type:	Year Built	Gross Square Footage	FCI	Current Capacity	Enroll Current (2021-22)	Utilization Current	Utilization Projected (2026)	Major Renovation?	Deferred Maintenance	Secure Front Entrance: Modify Existing Space	Secure Front Entrance: Add Vestibule	Secure Front Entrance: Relocate Office + Vestibule	Portable Replacement?	Comp Lab Renovations? (STEM/CTE)	Total \$
Child Nutrition - Patrick Henry Dr.	Food Services Building	2019	26,561	1%						\$ 154,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,233
Plant Services - Patrick Henry Dr.	Maintenance Building	2019	17,802	1%						\$ 118,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,540
Staff Support Center	Maintenance Building	1972	29,440	15%						\$ 2,332,795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,332,795
Telecommunications	Maintenance Building	1986	5,743	12%						\$ 361,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 361,662
Administration	Administrative Building	1967	43,820	18%						\$ 3,302,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,302,406
Drivers Tower	Athletic Grandstand	1960	N/A							\$ 1,667,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,667,401
Todd Stadium/Press Box	Athletic Grandstand	1960	N/A							\$ 1,057,911	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,057,911
Transportation - Patrick Henry Dr.	Bus Garage	2019	26,730	2%						\$ 185,374	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,374
Newsome Park Bus Lot	Bus Shelter	1995	1,351	9%						\$ 43,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,956
Reservoir Bus Lot	Bus Shelter	2005	N/A							\$ 1,065,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,065,430
AVG/TOTAL-->		1990	151,447	8%	-	-	#DIV/0!	#DIV/0!	\$ -	\$ 10,289,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,289,710



- How to prioritize based on:
 - Student and teacher impact
 - Return on investment

FMP Project Category	In Millions
Major Renovation	\$ 168.3
Deferred Maintenance	
Doors	\$ 3.5
Electrical	\$ 48.1
Exterior Structure	\$ 0.0
Exterior/Interior Windows	\$ 4.9
Flooring	\$ 0.6
Foundation	\$ 0.1
Furnishing, Fixtures, Equipment	\$ 92.2
HVAC/Plumbing	\$ 38.0
Interior Structure	\$ 3.4
Parking/Traffic	\$ 5.3
Roofing	\$ 85.9
Safety/Security	\$ 0.6
Site	\$ 4.2
Secure Front Entrance: Modify Existing Space	\$ 1.7
Secure Front Entrance: Add Vestibule	\$ 0.7
Secure Front Entrance: Relocate Office + Vestibule	\$ 6.0
Portable Replacement	\$ 23.2
Comp Lab Renovations (STEM/CTE)	\$ 8.3
	\$ 494.9

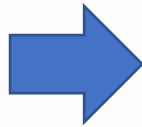


APPENDIX



► DRAFT OPTIONS & SCENARIOS
HOW TO READ THIS DOCUMENT

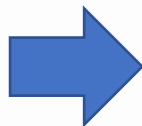
Scenarios are listed vertically and are mutually exclusive; the division could only pursue one of these strategies at a time. In the example of the draft high school scenarios to the right, there are three different current possibilities (A, B and C), with a fourth scenario that could be added to any of the three scenarios.



Scenario 2A Rebuild on-site	Scenario 2B Major Renovation	Scenario 2C Priority Repairs	Scenario 2D
ROM: \$145.9 million	ROM: \$85.7million	ROM: \$14.7 million	ROM:
<ul style="list-style-type: none"> Rebuild to improve building conditions, better support student needs, support the program pathway(s) Address changes to student enrollment 	<ul style="list-style-type: none"> Renovate to improve building conditions & better support student needs 	<ul style="list-style-type: none"> Address priority repairs 	

EXAMPLE ONLY

Options are listed horizontally and are not mutually exclusive; the division could pursue any or all these options. In the example of the school enhancements to the right, there are three different current possibilities (1,2,3); you could do all, none or some of them.



Option #	Options	Cost (ROM 2022 \$ in millions)	Description	Benefits	Challenges
1	Priority repairs a XYZ school	\$11.1 million			
2	Replace the playground with ADA-compliant equipment	\$250K			
3	Add a security vestibule at the main entrance	\$1.5 million			

*Note: ROM = **R**ough **O**rders of **M**agnitude. ROM costs are initial cost estimates created by identifying current construction costs and applying these costs or a percentage of these costs to the estimated square feet of the project. They may be adjusted throughout the process and are shown in 2022 dollars.*

► DIVISION-WIDE ELEMENTARY SCHOOLS - **PREPARE FOR FULL-DAY PK**



Scenario 1A Distribute PK classrooms among all ES	Scenario 1B Centralize PK classroom at centers & have some ES with PK classrooms; renovate South Morrison as an ECC	Scenario 1C	Scenario 1D
Repurpose vacant classroom space & build classroom additions to accommodate 4+ PK classrooms; repurpose current ECC (Lee Hall, Marshall, Watkins, Denbigh) facilities for PK 3	Repurpose a portion of South Morrison as an ECC & the rest to support CTE & specialty programs; maintain ECC programs at current ECCs (Lee Hall, Marshall, Watkins, Denbigh)		
ROM: \$TBD	ROM: \$TBD	ROM:	ROM:
Benefits			
<ul style="list-style-type: none"> • Youngest students attend school in their neighborhood • Utilize permanent space for youngest students • Allows for addition of 3 yr old PK programs 	<ul style="list-style-type: none"> • Concentrating ECC programming in centers • Avoids additions at elementary schools without capacity to house additional PK programs 		
Challenges			
<ul style="list-style-type: none"> • Available site space • Occurs all at the same time for Division (How to phase?) 	<ul style="list-style-type: none"> • Transporting youngest students • Will need to renovate to create larger classrooms and will equate to less classrooms • Does not allow for 3 yr old PK expansion 		

► DIVISION-WIDE PRIORITIES | CAPITAL IMPROVEMENT PROJECTS



Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	Repurpose computer labs Division-wide for MS/HS CTE and STEM Labs at ES	\$TBD	<ul style="list-style-type: none"> Major renovation to return currently unused comp labs into CTE spaces 	<ul style="list-style-type: none"> Addresses needed CTE programming for all students 	
2	Major renovation to all locker rooms & weight rooms	\$TBD	<ul style="list-style-type: none"> Update current facilities and equipment 	<ul style="list-style-type: none"> Addresses priority condition needs 	
3	Create professional teacher planning & collaboration areas in all middle & high schools	\$TBD	<ul style="list-style-type: none"> Repurpose existing space to provide a professional office to support teacher planning & collaboration 	<ul style="list-style-type: none"> Provides purposeful space designed for teacher collaboration and planning Allows for increased utilization of classrooms 	
4	Prepare for Universal PK4 through additions and renovations	~\$400,000 - \$625,000/CR	<ul style="list-style-type: none"> Renovate existing vacant space or build an addition 	<ul style="list-style-type: none"> Youngest students attend school in their neighborhood 4 classrooms provide opportunity for teacher collaboration Utilize permanent space for youngest students 	<ul style="list-style-type: none"> Available site space Occurs all at the same time for Division (How to phase?)
5	Safety and Security through secure front entrances and improving on-site traffic flow where needed	\$TBD	<ul style="list-style-type: none"> Address the lack of sight lines to the main entrance to provide a secure entrance Improve traffic flow by separating bus traffic from parent pick-up/drop-off 	<ul style="list-style-type: none"> Safer entrance Safer vehicle/pedestrian traffic flow Provide potential space for Full-Service Community School model 	<ul style="list-style-type: none"> Design using existing space
6	Reduce reliance on portables	\$TBD	<ul style="list-style-type: none"> Eliminate learning cottages to provide students/staff with permanent space 		



PLANNING AREA DATA & OPTIONS

▶ HIGH SCHOOL PLANNING AREA

FCI = Facility Condition Index
 The cost of all condition needs divided by the cost to replace the building.



Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)
Denbigh HS	1965	1980, 1986, 1988, 2011, 2014, 2120	226,751	32	\$85,711,878	\$20,591,573	24%	1633	1524	▼ -313	1211	▲ 198	1409	74%	86%
Heritage HS	1996	N/A	255,746	37	\$96,671,988	\$2,635,942	3%	1647	1406	▼ -237	1169	▲ 110	1279	71%	78%
Lee Hall (Katherine G. Johnson) Adult Learning Cent	1994	2021	15,000	Part of Lee Hall ES	\$5,670,000	\$555,384	10%								
Menchville HS	1970	1975,, 1980, 1986, 2005, 2010, 2011, 2012	245,653	49	\$92,856,834	\$10,714,513	12%	1889	1899	▼ -166	1733	▼ -45	1688	92%	89%
Warwick HS	1968	2011, 2013, 2019, 2020	237,258	25	\$89,683,524	\$19,213,716	21%	2095	1743	▼ -120	1623	▲ 120	1743	77%	83%
Woodside HS	1996	2020	255,746	46	\$96,671,988	\$12,716,842	13%	1767	2109	▼ -366	1743	▲ 186	1929	99%	109%
AVG-->	1982	TOTALS-->	1,236,154	188	\$467,266,212	\$66,427,970	14%	9,031	8,681	▼-1202	7,479	▲ 569	8,048	83%	89%

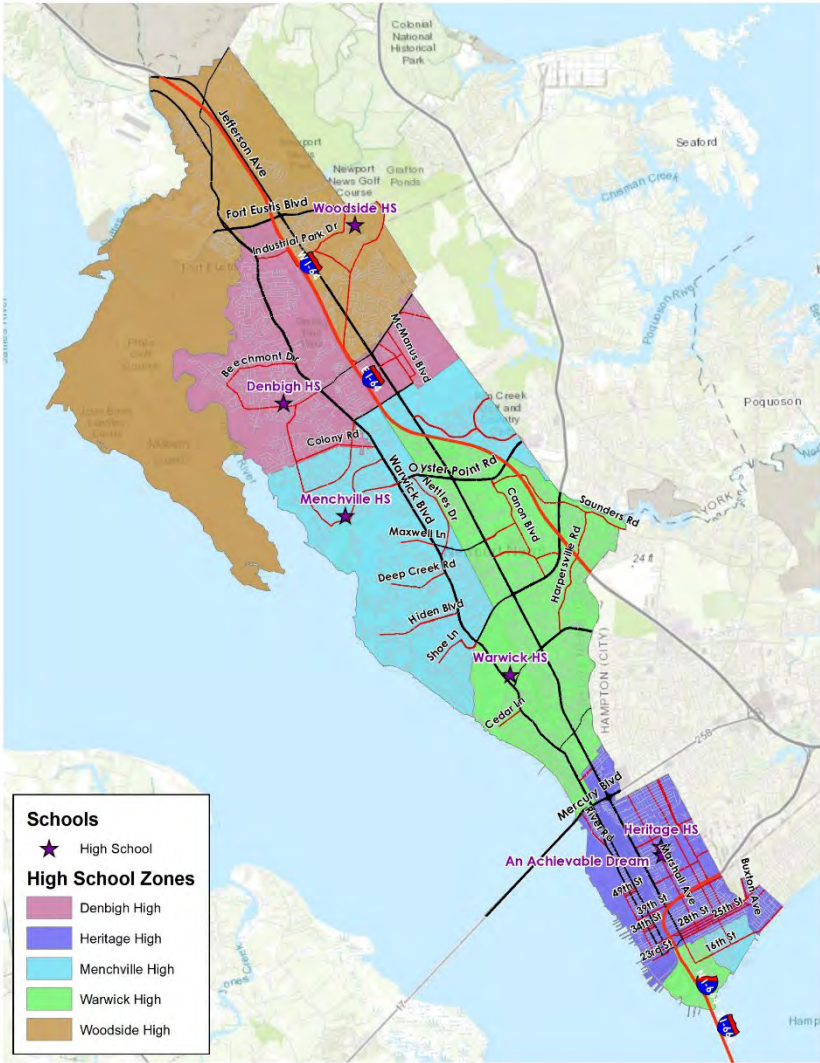
Heritage HS and Woodside HS (1996) are the newest high schools, with all other schools built b/t 1965-1994. All schools have had a total of 19 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

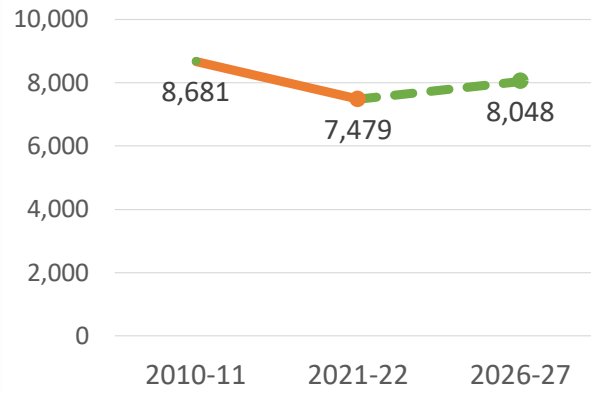
These HS have lost 1,202 students since 2010 but are projected to gain 569* through 2026-27. 3/5 schools are less than 80% utilized with no schools over 100%. There are currently ~ 1,550 surplus HS seats with a projected ~980 surplus seats in 2026-27.

* Enrollment projections are in the process of being updated.

▶ HIGH SCHOOL PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>



0 > 100%
3 < 80%

Schools that need major renovation or replacement

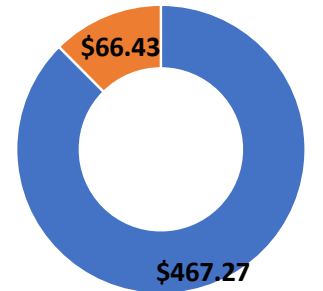
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2

Total Need

<in millions>



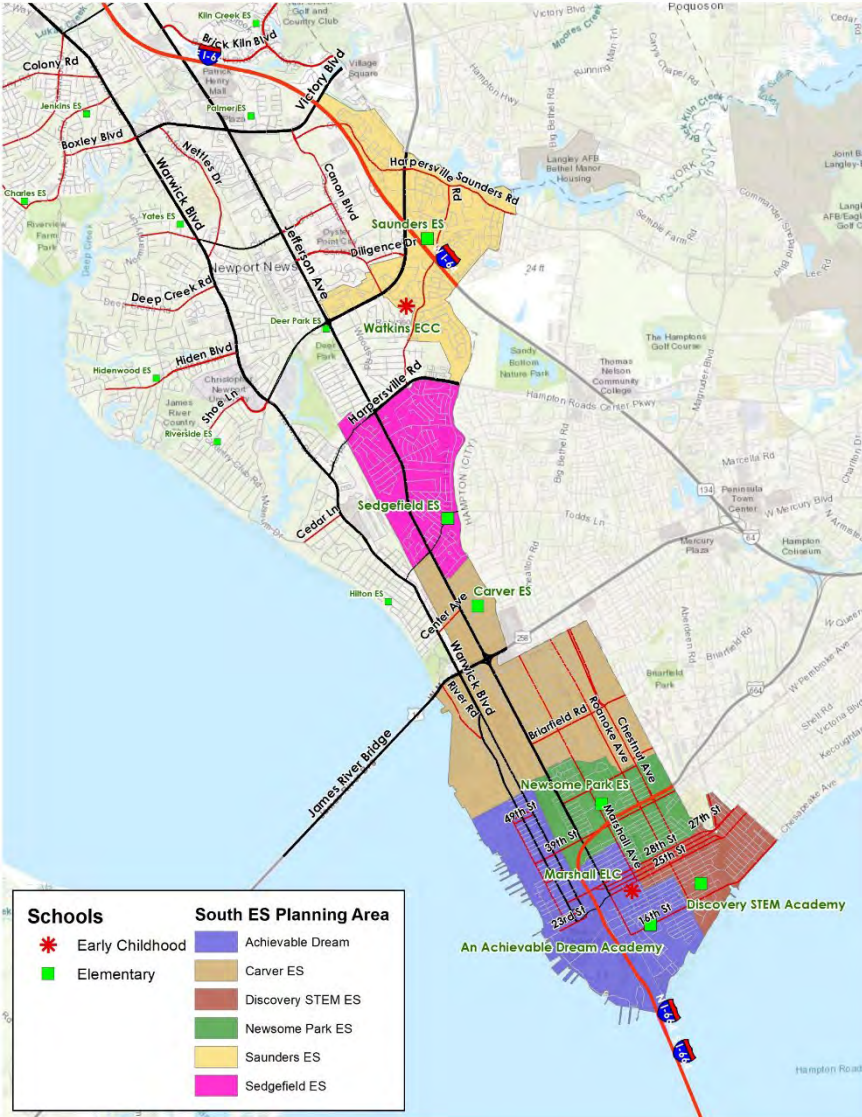
■ PRV ■ Current Needs (0-5 years)

▶ HIGH SCHOOLS PLANNING AREA | CAPITAL IMPROVEMENT PROJECTS

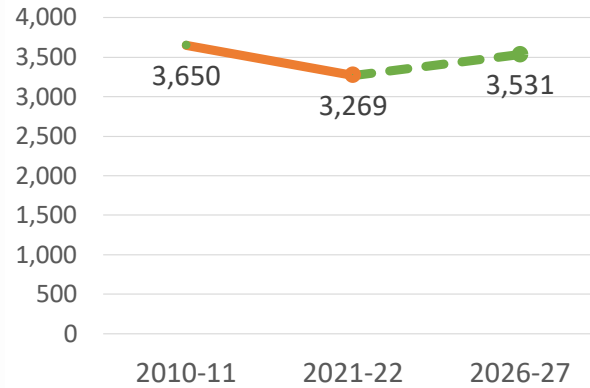


Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	Major renovation @ Denbigh HS	\$64.3 million	<ul style="list-style-type: none"> Remove portable buildings Expand facility by ~400 capacity to serve 2,000 students 	<ul style="list-style-type: none"> Collaborative staff workspace Address condition needs 	
2	Major renovation @ Warwick HS	\$67.3 million	<ul style="list-style-type: none"> Remove portable buildings Expand facility by ~300 capacity to serve 2,300 students 	<ul style="list-style-type: none"> Collaborative staff workspace Address condition needs 	
3	Repurpose computer labs Division-wide for CTE	\$TBD	<ul style="list-style-type: none"> Major renovation to return currently unused comp labs into CTE spaces 	<ul style="list-style-type: none"> Addresses needed CTE programming for all students 	
4	Add field lighting and irrigation to all HS	\$TBD	<ul style="list-style-type: none"> Make athletic fields accessible and usable after dark and in dry times of the year 	<ul style="list-style-type: none"> Safer for athletes Expanded practice times 	
5	Major renovation to all locker rooms & weight rooms	\$TBD	<ul style="list-style-type: none"> Update current facilities and equipment 	<ul style="list-style-type: none"> Addresses priority condition needs 	

▶ SOUTH ELEMENTARY PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>



0 > 100%
4 < 80%

Schools that need major renovation or replacement

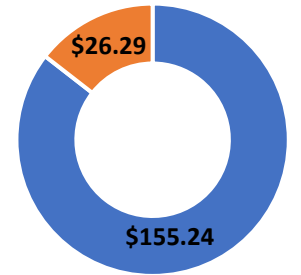
<based on FCI>



3

Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)

▶ MIDDLE SCHOOL PLANNING AREA

FCI = Facility Condition Index
The cost of all condition needs divided by the cost to replace the building.



Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)
Achievable Dream Middle School/HS	1951	1954, 1972, 1986, 1990, 1998, 2006, 2013	98,315	16	\$32,738,895	\$5,399,487	16%	716	429	▲ 76	505	■ -20	485	71%	68%
Crittenden MS	1949	1956, 1957, 1965, 1977, 1994, 2010, 2011, 2014	174,112	24	\$57,979,296	\$5,918,580	10%	1306	795	▲ 109	904	■ 16	920	69%	70%
Dozier (Ella Fitzgerald) MS	1974	2008, 2010, 2011	132,709	39	\$44,192,097	\$6,864,670	16%	1359	1115	■ 0	1115	▼ -66	1049	82%	77%
Gildersleeve MS	1989	2009, 2010	135,246	40	\$45,036,918	\$3,854,656	9%	1350	1030	▲ 53	1083	▼ -58	1025	80%	76%
Hines MS	1990	2009, 2010	135,246	22	\$45,036,918	\$3,541,877	8%	1224	876	▲ 76	952	▼ -62	890	78%	73%
Huntington MS	1936	1951, 1963, 1969, 1989, 2008, 2011	199,795	12	\$66,531,735	\$4,167,424	6%	N/A	578	▼ -296	282	▲ 294	576	@ Heritage HS	
Passage MS	2001	2020	131,880	33	\$43,916,040	\$10,342,086	24%	1221	1024	▼ -37	987	▲ 77	1064	81%	87%
Washington MS	1929	1936, 1953, 1969, 1980, 2004	72,400	5	\$24,109,200	\$6,468,575	27%	600	429	■ -13	416	■ 17	433	69%	72%
AVG-->	1965	TOTALS-->	1,079,703	191	\$359,541,099	\$46,557,355	13%	7,776	6,276	▼ -32	6,244	▲ 198	6,442	80%	83%

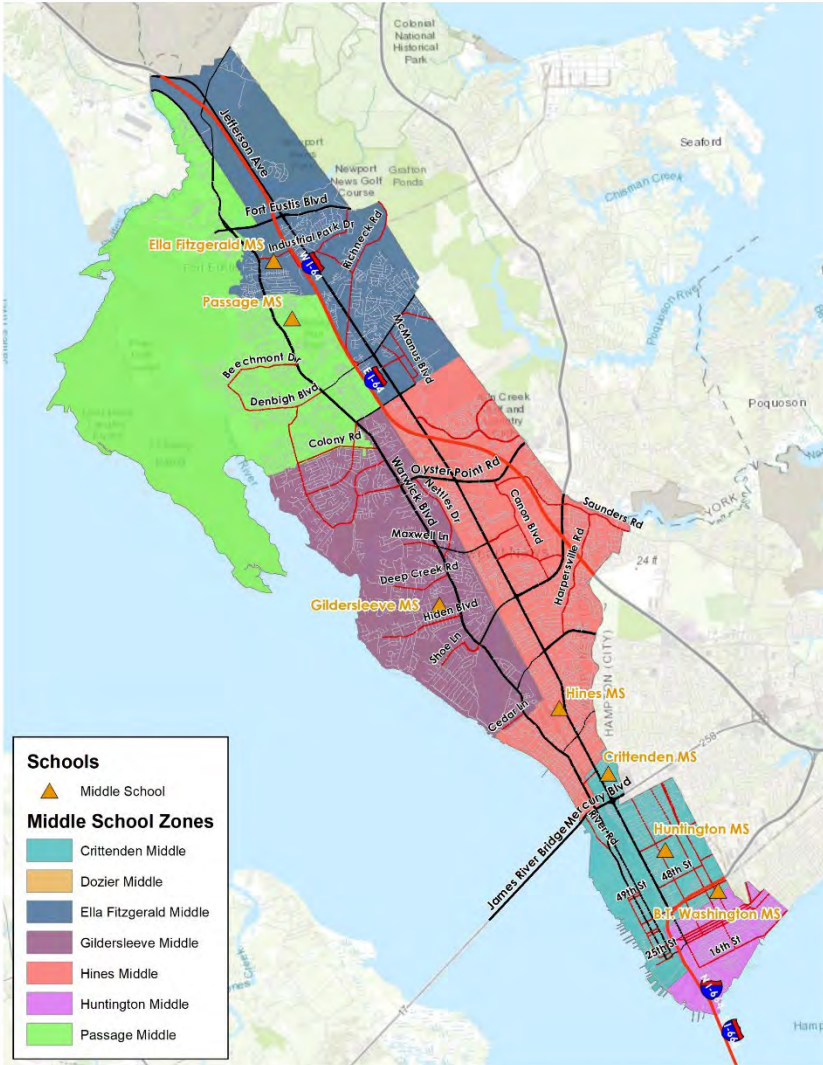
Passage MS (2001) is the newest school, with all other schools built b/t 1929-1990. All schools except Passage MS have had a total of 34 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

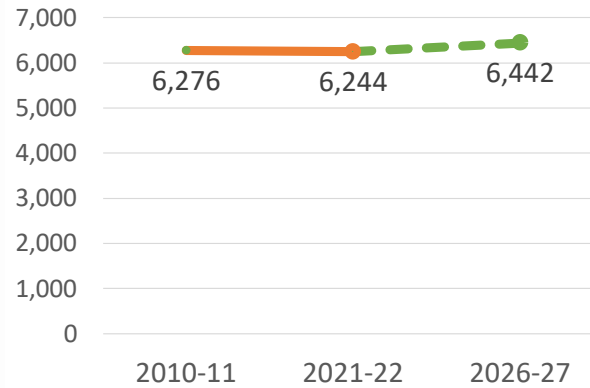
The MS have lost 32 students since 2010 but are projected to gain 198* through 2026-27. Half of the schools are less than 80% utilized with no schools over 82%. There are currently ~ 1,500 surplus MS seats with a projected ~1,300 surplus seats in 2026-27.

* Enrollment projections are in the process of being updated.

▶ MIDDLE SCHOOL PLANNING AREA



Enrollment Trends



School Utilization Balance

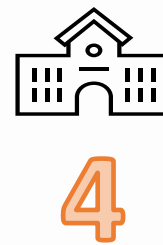
<# students / capacity>



0 > 100%
4 < 80%

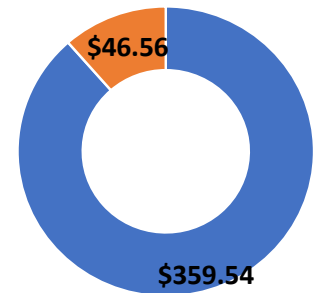
Schools that need major renovation or replacement

<based on FCI>



Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)

► MIDDLE SCHOOLS PLANNING AREA |



Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	Priority repairs at Achievable Dream MS/HS	\$10.7 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$5.3M for HVAC replacement budgeted with ESSER III funds & matching grant funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
2	Priority repairs at Crittenden MS	\$5.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
3	Priority repairs at Ella Fitzgerald MS	\$6.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
4	Priority repairs at Gildersleeve MS	\$3.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
5	Priority repairs at Hines MS	\$3.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
6	Priority repairs at Huntington MS	\$4.2 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
7	Priority repairs at Passage MS	\$14.4 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$4M for HVAC design & replacement with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
8	Priority repairs at Washington MS	\$6.7 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$200K for HVAC design budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	



PASSAGE



▶ SOUTH ELEMENTARY PLANNING AREA



FCI = Facility Condition Index
 The cost of all condition needs divided by the cost to replace the building.

Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)	FRL (2018-2020 AVG)
Achievable Dream Academy	1961	1978, 1980, 2012, 2013	118,807	10	\$36,711,363	\$10,613,736	29%	695	634	▼ -32	602	▲ 16	618	87%	89%	
Carver ES	1953	1975, 1980, 1989, 1994, 1998, 2009, 213, 2014	70,366	10	\$21,743,094	\$4,292,803	20%	794	737	▼ -158	579	▲ 89	668	73%	84%	74%
Discovery Stem Academy	2016	N/A	97,612	7	\$30,162,108	\$544,716	2%	785	306	▲ 244	550	▲ 74	624	70%	79%	93%
Newsome Park ES	1967	1969, 1980, 2009, 2010	93,554	20	\$28,908,186	\$3,858,085	13%	611	669	▼ -182	487	▲ -5	482	80%	79%	90%
Saunders ES	1965	1969, 1987, 1994, 2009	64,300	18	\$19,868,700	\$5,317,251	27%	770	664	▼ -58	606	▲ 151	757	79%	98%	62%
Sedgefield ES	1956	1972, 1989, 2005, 2008, 2012	57,761	18	\$17,848,149	\$1,660,086	9%	447	640	▼ -195	445	▼ -63	382	100%	85%	86%
AVG-->	1970	TOTALS-->	502,400	83	\$155,241,600	\$26,286,676	17%	4,102	3,650	▼ -381	3,269	▲ 262	3,531	80%	86%	81%

Discovery STEM Academy (2016) is the newest school, with all other schools built b/t 1953-1967. All schools except Discovery STEM Academy have had a total of 25 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

These ES have lost 381 students since 2010 but are projected to gain 262* through 2026-27. 4/6 schools are less than 80% utilized with no schools over 100%. There are currently ~ 800 surplus ES seats with a projected ~550 surplus seats in 2026-27. Free-Reduced Lunch avg is 81%.

* Enrollment projections are in the process of being updated.

► SOUTH ELEMENTARY SCHOOLS – PREPARE FOR FULL-DAY PK

Planning Area – Districtwide Elementary Schools



Scenario 1A Move Kindergarten classes from Marshall ECC → Newsome Park ES	Scenario 1B Keep Kindergarten at Marshall ECC	Scenario 1C	Scenario 1D
Makes Newsome Park a K-5 instead of a 1-5 school	Build PK & Kindergarten classroom addition to Marshall ECC		
ROM: \$TBD	ROM: \$TBD	ROM:	ROM:
<ul style="list-style-type: none"> Classroom renovations at Newsome Park to make it Kindergarten-ready 	<ul style="list-style-type: none"> Classroom additions to prepare for universal PK while maintaining current school configurations 		
Benefits			
<ul style="list-style-type: none"> Returns Newsome Park to a standard ES configuration Frees up space at Marshall ECC to prepare for universal PK 	<ul style="list-style-type: none"> No change to the existing configurations 		
Challenges			
	<ul style="list-style-type: none"> Keeps Newsome Park a 1-5 configuration 		

► SOUTH ES PLANNING AREA | CAPITAL IMPROVEMENT PROJECTS



Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	Priority repairs at Achievable Dream Academy	\$10.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$5.5M for HVAC replacement budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
2	Priority repairs at Carver ES	\$4.3 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
3	Priority repairs at Discovery Stem Academy	\$0.5 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
4	Priority repairs at Newsome Park ES	\$3.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$5.4M for HVAC replacement budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
5	Priority repairs at Saunders ES	\$5.3 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$4M for HVAC replacement budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
6	Priority repairs at Sedgefield ES	\$1.7 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	

▶ CENTRAL ELEMENTARY PLANNING AREA

FCI = Facility Condition Index
The cost of all condition needs divided by the cost to replace the building.



Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)	FRL (2018-2020 AVG)
Charles ES	1970	2005	60,388	15	\$18,659,892	\$4,987,203	27%	535	542	▼ -172	370	▲ 51	421	69%	79%	43%
Deer Park ES	1953	1978, 1980, 1996	49,612	20	\$15,330,108	\$2,615,736	17%	518	503	▲ 30	533	▲ 106	639	103%	123%	31%
Hiddenwood ES	1957	1974, 1988, 2008, 2013, 2014, 2015	59,792	18	\$18,475,728	\$1,841,573	10%	637	564	▼ -31	533	■ -2	531	84%	83%	62%
Hilton ES	1919	1936, 1952, 1965, 1966, 1978, 1990, 2001, 2010	47,800	8	\$14,770,200	\$3,352,091	23%	431	388	■ -10	378	■ -12	366	88%	85%	25%
Kiln Creek ES	1991	1993, 2013	96,438	15	\$29,799,342	\$3,944,005	13%	793	743	▼ -122	621	▲ 44	665	78%	84%	45%
Nelson (Knollwood Meadows) ES	1965	1974, 2009, 2014	65,111	17	\$20,119,299	\$4,559,991	23%	647	577	▼ -143	434	▲ 99	533	67%	82%	41%
Palmer ES	1971	2005, 2010, 2011, 2012	56,772	13	\$17,542,548	\$1,778,942	10%	546	538	▼ -121	417	▲ 71	488	76%	89%	72%
Riverside ES	1952	1972, 1978, 1990, 2008, 2011, 2013	52,918	16	\$16,351,662	\$1,579,752	10%	499	563	▼ -78	485	▲ 39	524	97%	105%	41%
Sanford ES	1964	1972, 2009, 2014	61,063	16	\$18,868,467	\$4,212,951	22%	673	551	▼ -45	506	▼ -39	467	75%	69%	58%
Yates ES	1962	1968, 2009, 2020	43,608	15	\$13,474,872	\$1,897,750	14%	479	447	▼ -57	390	▲ 102	492	81%	103%	41%
AVG-->	1960	TOTALS-->	593,502	152	\$183,392,118	\$30,769,993	17%	5,758	5,416	▼ -749	4,667	▲ 459	5,126	81%	89%	46%

Kiln Creek ES (1991) is the newest school, with all other schools built b/t 1919-1971. All schools combined have had a total of 39 additions or renovations.

Schools with the higher FCI have a roof and HVAC systems at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

These ES have lost 749 students since 2010 but are projected to gain 459* through 2026-27. Half of these schools are less than 80% utilized with one school over 100%. There are currently ~ 1,100 surplus ES seats with a projected ~600 surplus seats in 2026-27. Free-Reduced Lunch avg is 46%.

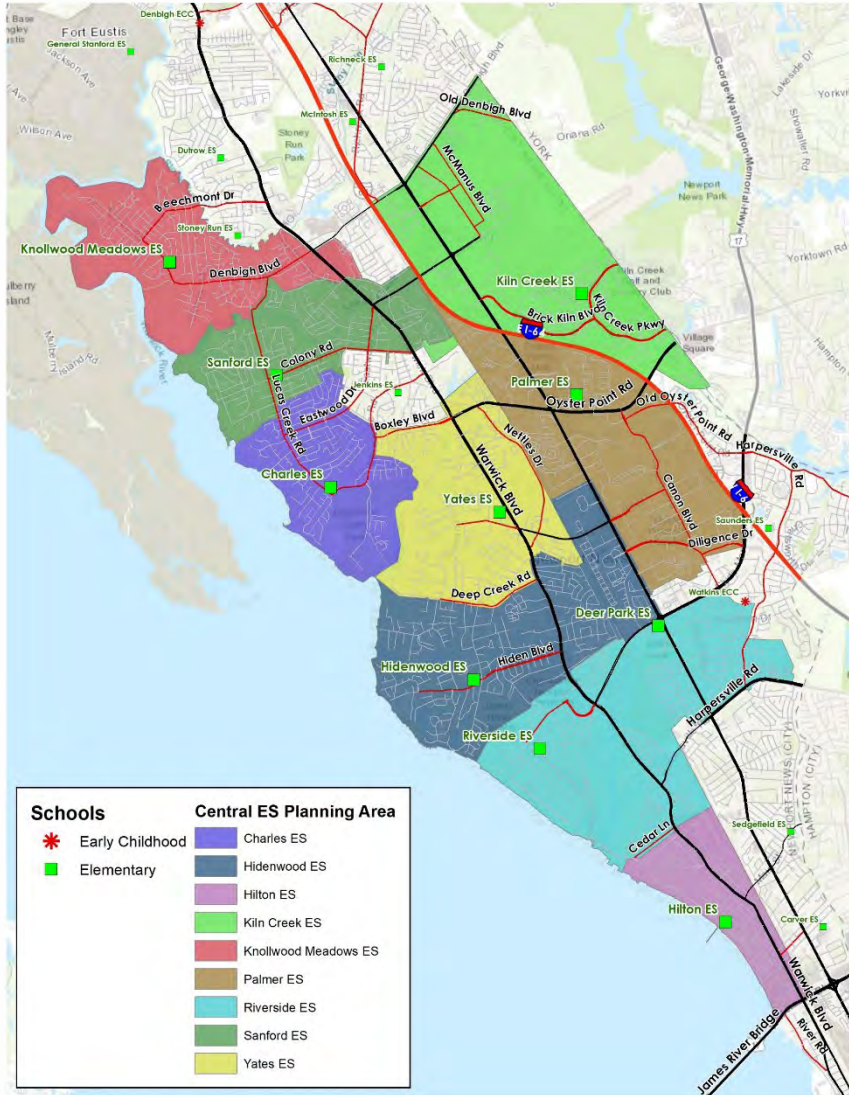
* Enrollment projections are in the process of being updated.

▶ CENTRAL ES PLANNING AREA | CAPITAL IMPROVEMENT PROJECTS

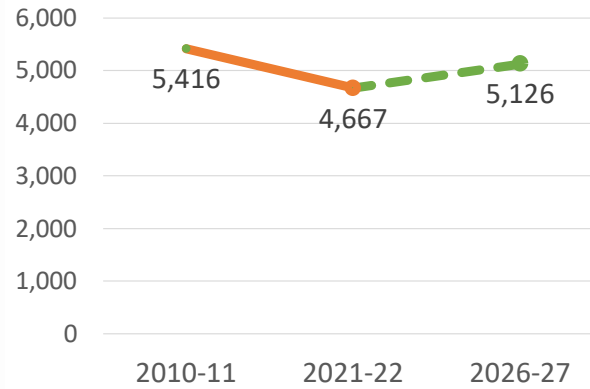


Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
1	Priority repairs at Charles ES	\$8.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$3.6M for HVAC design & replacement with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
2	Priority repairs at Deer Park ES	\$2.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
3	Priority repairs at Hindenwood ES	\$1.8 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
4	Priority repairs at Hilton ES	\$3.4 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
5	Priority repairs at Kiln Creek	\$5.5 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$1.5M for HVAC replacement with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
6	Priority repairs at Knollwood Meadows ES	\$4.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
7	Priority repairs at Palmer ES	\$1.8 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
8	Priority repairs at Riverside ES	\$1.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
9	Priority repairs at Sanford ES	\$4.2 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
10	Priority repairs at Yates ES	\$3.9 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$2M for HVAC replacement with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	

▶ CENTRAL ELEMENTARY PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>



1 > 100%
5 < 80%

Schools that need major renovation or replacement

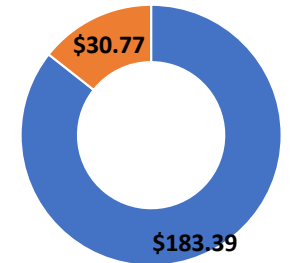
<based on FCI>



5

Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)

▶ NORTH ELEMENTARY PLANNING AREA

FCI = Facility Condition Index
The cost of all condition needs divided by the cost to replace the building.



Building Name	Year Built	Years of Additions or Renovations	Gross Square Footage	Site Acreage	PRV	Current Needs (0-5 years)	FCI	Current Capacity	Enrollment: 2010-11	Growth/Decline since 2010-11	Enroll Current (2021-22)	Growth/Decline proj. to 2026-27	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)	FRL (2018-2020 AVG)
Dutrow ES	1974	2009, 2010	30,167	17	\$9,321,603	\$748,627	8%	576	476	▲ -12	464	▲ 41	505	81%	88%	47%
Epes (Stoney Run) ES	1968	1990, 1994, 2009, 2013	65,136	23	\$20,127,024	\$5,343,345	27%	615	573	▼ -101	472	▲ 65	537	77%	87%	76%
General Stanford ES	2003	N/A	67,766	13	\$20,939,694	\$4,614,517	22%	659	586	▼ -136	450	▲ 105	555	68%	84%	24%
Greenwood ES	1986	1990, 2013, 2010, 2011	74,406	16	\$22,991,454	\$2,093,822	9%	706	656	▼ -97	559	▲ 22	581	79%	82%	52%
Jenkins ES	1966	1987, 2009	53,961	24	\$16,673,949	\$3,807,034	23%	497	461	▲ 8	469	▲ -9	460	94%	93%	68%
Lee Hall (Katherine G. Johnson) ES	1956	1958, 1972, 1989, 1994, 2005, 2008, 2014	71,397	22	\$22,061,673	\$2,013,142	9%	699	645	▼ -161	484	▲ 86	570	69%	82%	54%
McIntosh ES	1976	1994, 2001, 2011, 2012	62,898	19	\$19,435,482	\$5,217,021	27%	561	513	▼ -107	406	▲ 47	453	72%	81%	83%
Richneck ES	1967	1973, 1994, 2010	68,739	17	\$21,240,351	\$5,524,237	26%	775	668	▼ -82	586	▲ 48	634	76%	82%	42%
AVG-->	1975	TOTALS-->	494,470	151	\$152,791,230	\$29,361,746	19%	5,088	4,578	▼ -688	3,890	▲ 405	4,295	76%	84%	56%

General Stanford ES (2003) is the newest school, with all other schools built b/t 1956-1986. All school except Gen. Stanford have had a total of 24 additions or renovations.









While Gen. Stanford is the newest school, the roof and HVAC systems are at the end of their life cycle and need major renovation or replacements. NNPS is also in the process of updating IT network and security systems and upgrading to LED lighting for efficiency. Older schools have similar system renovation & replacement needs.

These ES have lost 676 students since 2010 but are projected to gain 364* through 2026-27. 6/7 schools are less than 80% utilized with no schools over 100%. There are currently ~ 1,100 surplus ES seats with a projected ~750 surplus seats in 2026-27. Free-Reduced Lunch avg is 56%.

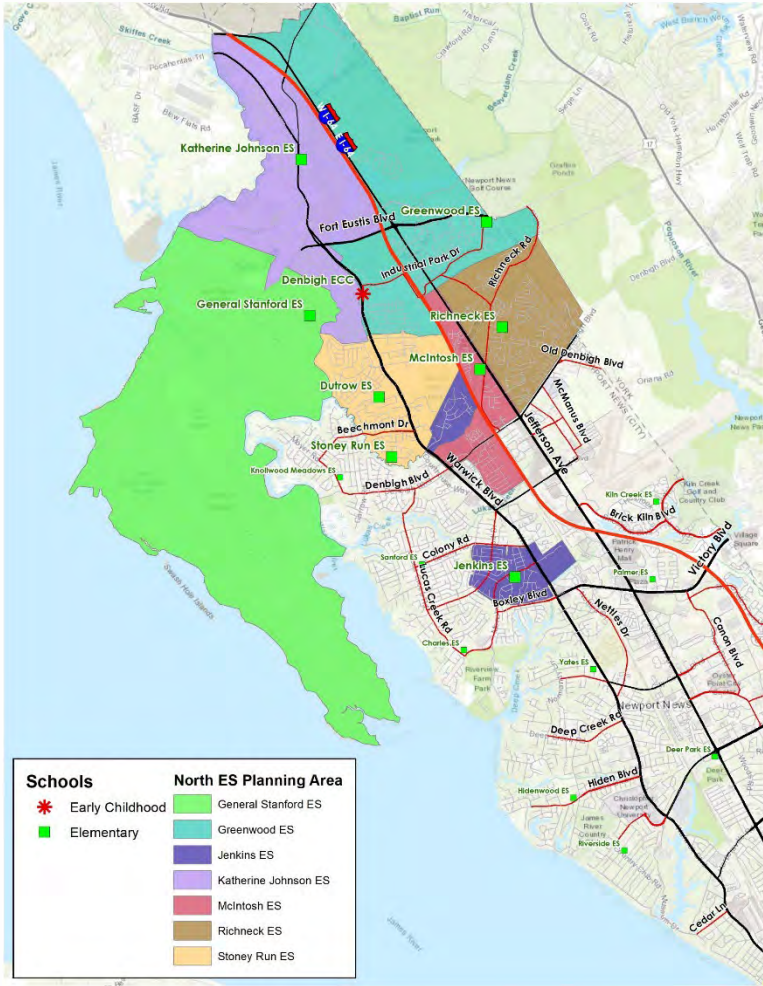
* Enrollment projections are in the process of being updated.

▶ NORTH ES PLANNING AREA | CAPITAL IMPROVEMENT PROJECTS

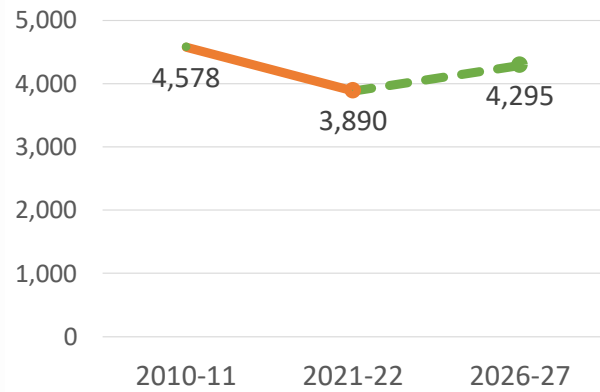


Option	Options	R.O.M. Cost Est.	Description	Benefits	Challenges
 1	Rebuild Dutrow ES	\$9.3 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 2	Priority repairs at Epes (Stoney Run) ES	\$5.3 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 3	Priority repairs at General Stanford ES	\$4.6 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 4	Priority repairs at Greenwood ES	\$2.1 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 5	Priority repairs at Jenkins ES	\$3.8 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 6	Priority repairs at Lee Hall (Katherine Johnson) ES	\$2 million	<ul style="list-style-type: none"> Addresses identified priority condition needs 	<ul style="list-style-type: none"> Improve needed building conditions 	
 7	Priority repairs at McIntosh ES	\$6.2 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$1M for roof replacement & storm water upgrades budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	
 8	Priority repairs at Richneck ES	\$8.7 million	<ul style="list-style-type: none"> Addresses identified priority condition needs \$3.2M for HVAC replacement budgeted with ESSER III funds 	<ul style="list-style-type: none"> Improve needed building conditions 	

▶ NORTH ELEMENTARY PLANNING AREA



Enrollment Trends



School Utilization Balance

<# students / capacity>



0 > 100%
6 < 80%

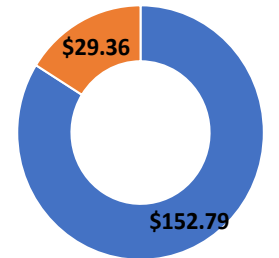
Schools that need major renovation or replacement

<based on FCI>



Total Need

<in millions>



■ PRV ■ Current Needs (0-5 years)



► Long-Range Facilities Master Plan

Community Dialogue #2

April 14, 2022



▶ OUTLINE

- 1 WELCOME AND INTRODUCTIONS
- 3 DRAFT OPTIONS AND SCENARIOS
- 16 SMALL GROUP DISCUSSION



**NEWPORT NEWS
PUBLIC SCHOOLS**

*We ensure that all students
graduate college, career, and
citizen-ready.*



▶ PROCESS AND TIMELINE

PROPOSED DATES & MEETINGS

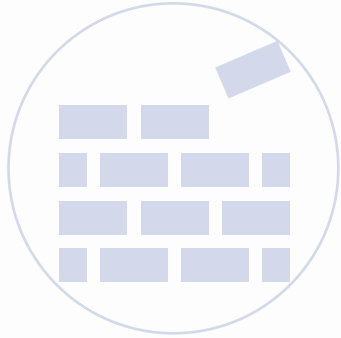


A modern classroom interior featuring rows of white desks and perforated chairs. The back wall is decorated with a pattern of hexagonal shapes, some containing chemical structures and formulas like 2NaCl , 2Fe^{2+} , NH_2 , and H_2O . A large whiteboard is visible at the front of the room. The ceiling has recessed lighting.

DRAFT OPTIONS & SCENARIOS



Catch up | deferred maintenance



NNPS has prioritized the essentials; keeping all students warm/cool, safe & dry. Funds have not been enough, however, to keep up with needed building renovations. **\$234M in priority renovations like roofs, HVAC & classroom furniture have been identified** of the hundreds of millions more in total potential projects across the division.

Get ready | universal PreK



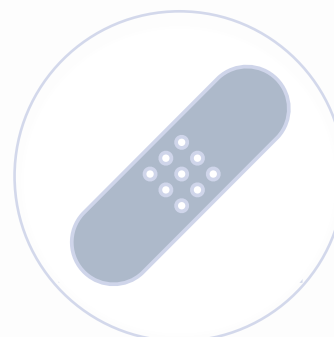
While the immediate fate of universal PreK funding in Virginia is unclear, the national trend seems more certain. NNPS is committed to being ready when legislation funds this good investment in our kids' futures. NNPS currently has 79 PreK classrooms in four centers and **would need up to 40 more to be prepared for universal 4-year-old PreK***.

Modernize | safety, STEM & CTE



The average NNPS school was built in 1968, when standards for building safety, STEM & CTE education were far different than they are today. **Most schools across the division need investments in one or more of these categories** to provide adequate facilities that meet today's teaching, learning and security standards.

Permanence | portable replacement



NNPS has over 120 portable buildings in use division-wide. These "learning cottages" have provided needed capacity for decades but have a far shorter useful life than permanent buildings and require significant investments of their own over time. **Phasing out old portables with permanent, modern classrooms is a Division priority.**

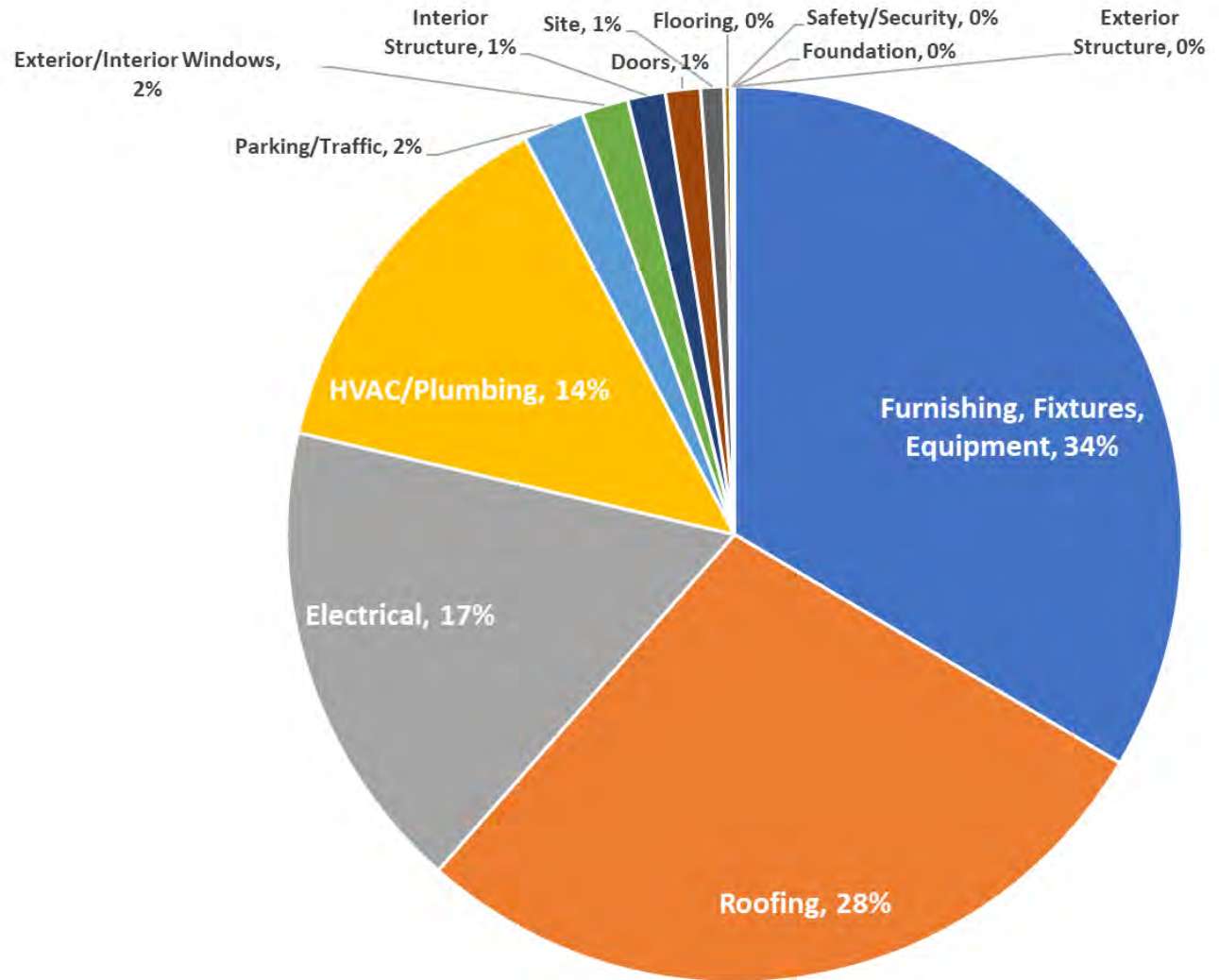
**This estimate could be updated as we move through the process of developing potential options to address universal PreK readiness.*



▶ DEFERRED MAINTENANCE

Division-wide identified needs by system

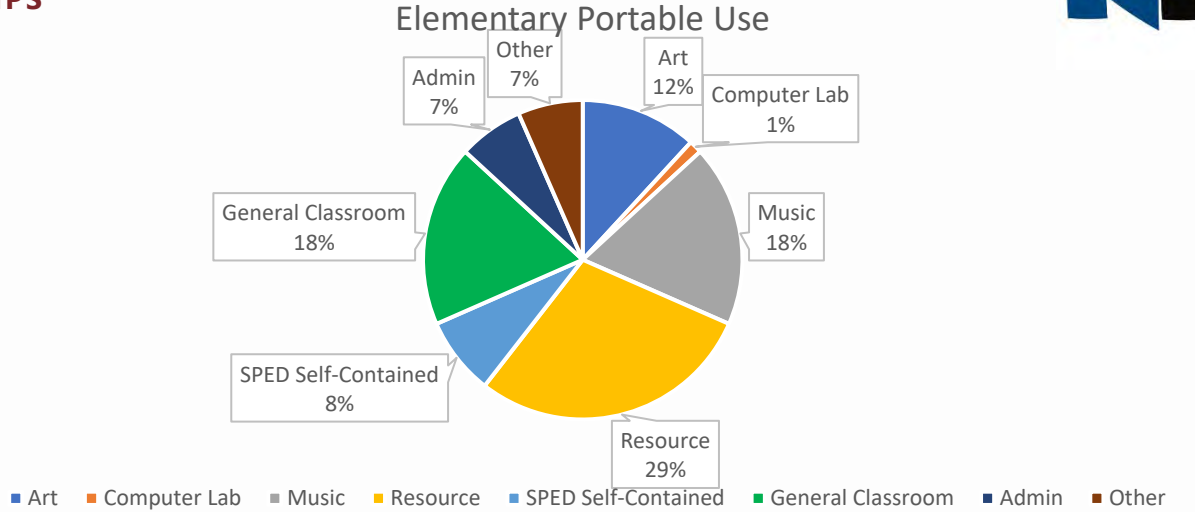
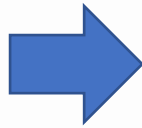
The majority of NNPS's identified **\$234M** in deferred maintenance is concentrated in replacing the **Furnishing, Fixtures and Equipment** beyond their useful life, and renovating or replacing **roofs, electrical** and **HVAC/Plumbing** systems.



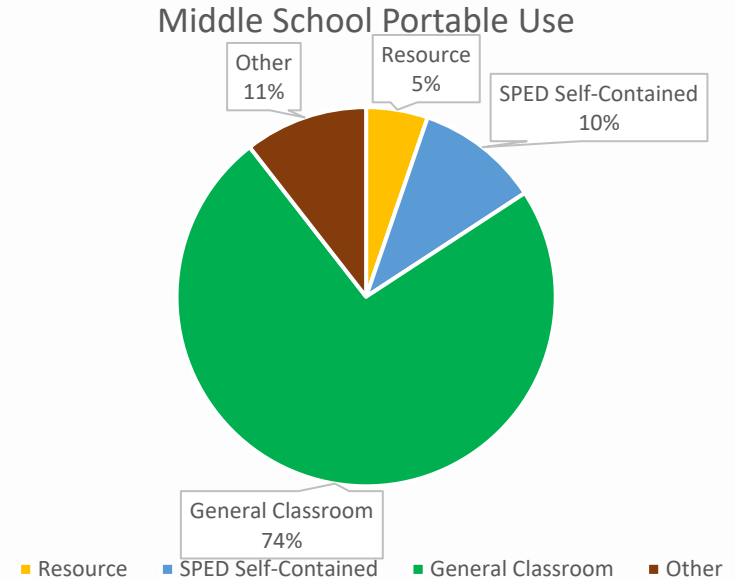
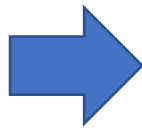
▶ **OPTION – REDUCE RELIANCE ON PORTABLES**

121+ PORTABLES (~100,000 SF) “LEARNING COTTAGES” IN USE AT NNPS

This graph indicates how portables are being used at the **elementary** level. The greatest number of portables are being used for **resource (29%)**. The 2nd greatest number of portables are being used for **music and general classrooms (18%)**.



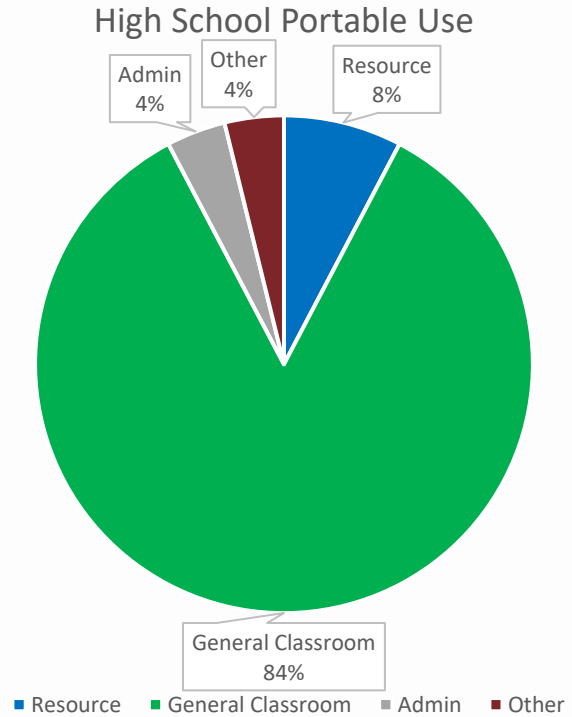
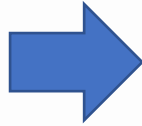
This graph indicates how portables are being used at the **middle school** level. The greatest number of portables are being used for **general classrooms (74%)**. The 2nd greatest number of portables are being used for **other purposes (11%)**.



▶ OPTION – REDUCE RELIANCE ON PORTABLES

121+ PORTABLES “LEARNING COTTAGES” IN USE AT NNPS

This graph indicates how portables are being used at the **high school** level. The greatest number of portables are being used for **general classrooms (84%)**. The 2nd greatest number of portables are being used for **resource (8%)**.





▶ OPTION – EXAMPLE – YATES ES (CURRENT)

SECURE AND SAFE ENTRANCE, MODERNIZATION OF SPACE, REDUCE RELIANCE ON PORTABLES, DEFERRED MAINTENANCE



3rd-5th grade classrooms undersized (~675 SF); smaller than K-2 classrooms
* 4 classrooms would need to be added to accommodate the current enrollment.



Current library is undersized for enrollment. No STEM or makerspace.



Office does not have sightlines to main entrance



Located in portables:
General classrooms (2)
Special Education (2)
Guidance
* Additional classrooms needed to accommodate the projected enrollment over 100%.



ADA accessibility challenges



K-2nd grade classrooms undersized (~800 SF)



Est. \$30.4 million

- \$23.6 million = Current SF
- \$6.8 million = Additional capacity, eliminate portables and a new secure office.



▶ OPTION – EXAMPLE – YATES ES (AFTER)

SECURE AND SAFE ENTRANCE, MODERNIZATION OF SPACE, REDUCE RELIANCE ON PORTABLES, DEFERRED MAINTENANCE



\$Est. \$15.6 million



Project Category	Cost. Est.
Major Renovation/Rebuilding	\$ 217,776,015
Deferred Maintenance	\$ 233,545,037
Safety & Security (Secure Entrances, Bus Loops)	\$ 20,453,545
Portable Replacement	\$ 46,514,800
Comp Lab Renovations (STEM/CTE)	\$ 7,803,600
	\$ 526,092,997
ESSER III / Reversion Funds	\$ 46,261,185
Est. After ESSER III/Reversion Funds	\$ 479,831,812

The week of March 28, 2022 our team, in collaboration with the NNPS facilities team, updated cost estimates since the fall of 2021 to reflect significant construction cost inflation in the local market. **Estimates are 30% higher than originally considered as inflation has occurred in the past year at a similar rate that we have historically considered over 4-6 years.**

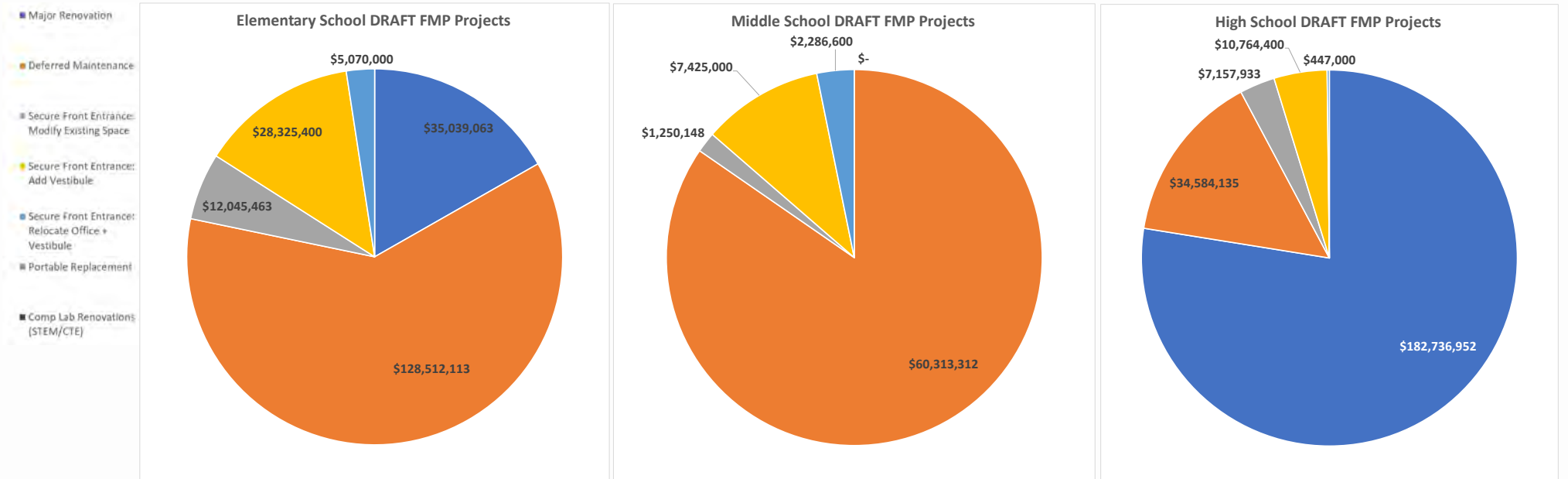
If the current average annual funding of \$13M for capital projects keeps pace with inflation, it would take ~37 years to obtain \$479M. **If the \$13M annual average budget remains constant it will not keep pace with even 5% annual inflation and most of these projects cannot be completed.**

▶ CURRENT SUMMARY | DRAFT OPTIONS



Project Category	Elementary School	Middle School	High School	Food Services Building	Maintenance Building	Administrative Building	Athletic Grandstand	Bus Garage	Bus Shelter
Major Renovation/Rebuilding	\$ 35,039,063		\$ 182,736,952						
Deferred Maintenance	\$ 128,512,113	\$ 60,313,312	\$ 34,584,135		\$ 2,812,998	\$ 3,302,406	\$ 2,725,312	\$ 185,374	\$ 1,109,386
Safety & Security (Secure Entrances, Bus Loops)	\$ 12,045,463	\$ 1,250,148	\$ 7,157,933						
Portable Replacement	\$ 28,325,400	\$ 7,425,000	\$ 10,764,400						
Comp Lab Renovations (STEM/CTE)	\$ 5,070,000	\$ 2,286,600	\$ 447,000						
	\$ 208,992,039	\$ 71,275,061	\$ 235,690,421	\$ -	\$ 2,812,998	\$ 3,302,406	\$ 2,725,312	\$ 185,374	\$ 1,109,386

The single largest expense is for the major renovations to Denbigh and Warwick HS, followed by the deferred maintenance identified at the Divisions' elementary schools.

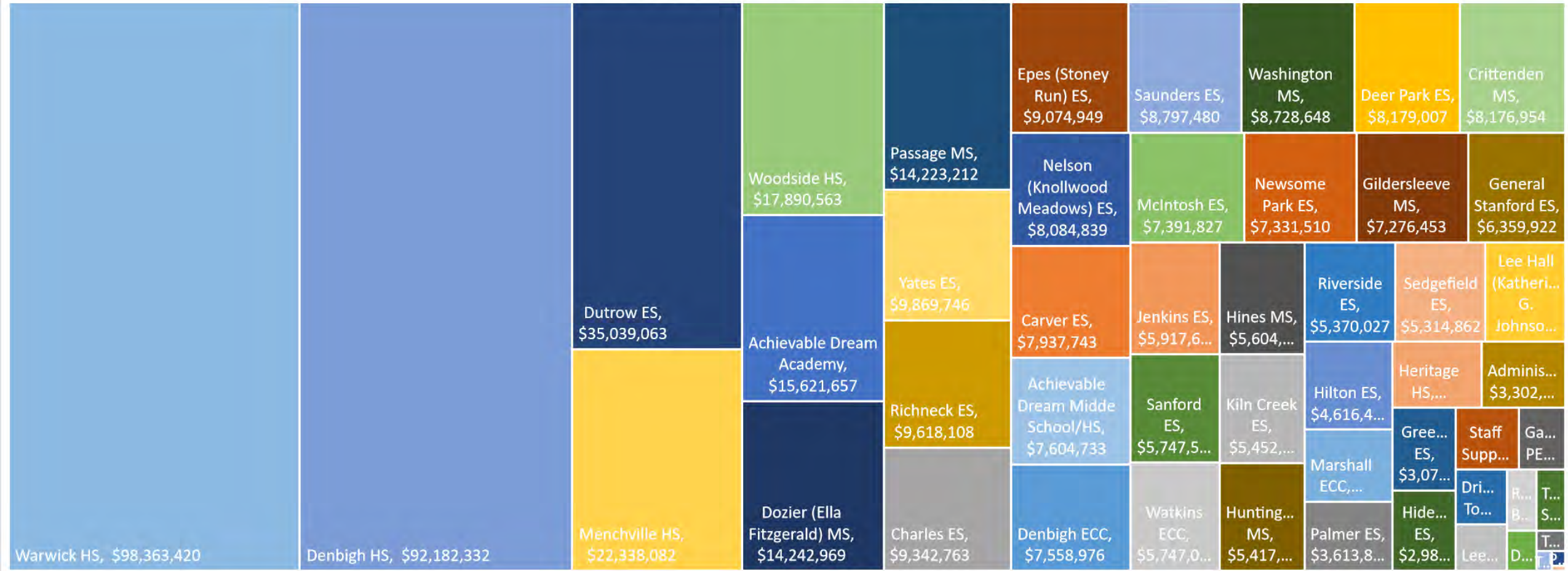


▶ OPTION COST ESTIMATES BY BUILDING



Division-wide identified needs by campus

NNPS Draft Facilities Master Plan- Est. by campus



▶ CURRENT SUMMARY | DRAFT OPTIONS



Elementary Schools

Building Name	Building Type:	Year Built	Gross Square Footage	FCI	Current Capacity	Enroll Current (2021-22)	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)	Major Renovation/ Rebuild	Deferred Maintenance	Add Secure Front Vestibule?	Portable Replacement	Comp Lab Renovations (STEM/CTE)	Separate bus & parent drop-off loops	Building Total
Achievable Dream Academy	Elementary School	1961	118,807	29%	695	602	618	87%	89%		\$ 13,797,857	\$ 100,000	\$ 1,276,200	\$ 447,600		\$ 15,621,657
Carver ES	Elementary School	1953	70,366	20%	794	579	668	73%	84%		\$ 5,580,643	\$ 2,085,600	\$ 15,000	\$ 256,500		\$ 7,937,743
Charles ES	Elementary School	1970	60,388	27%	535	370	421	69%	79%		\$ 6,483,363	\$ 100,000	\$ 2,432,400	\$ 327,000		\$ 9,342,763
Deer Park ES	Elementary School	1953	49,612	17%	518	533	639	103%	123%		\$ 3,400,457	\$ 48,750	\$ 4,729,800			\$ 8,179,007
Denbigh ECC	Elementary School	1960	76,221	25%	500		443	0%	89%		\$ 7,558,976					\$ 7,558,976
Discovery Stem Academy	Elementary School	2016	97,612	2%	785	550	624	70%	79%		\$ 708,130					\$ 708,130
Dutrow ES	Elementary School	1974	30,167	8%	576	464	505	81%	88%	\$ 35,039,063						\$ 35,039,063
Epes (Stoney Run) ES	Elementary School	1968	65,136	27%	615	472	537	77%	87%		\$ 6,946,349	\$ 100,000	\$ 1,801,800	\$ 226,800		\$ 9,074,949
Gatewood PEEP	Elementary School	1953	19,520	21%	110		91	0%	83%		\$ 1,658,824	\$ 48,800				\$ 1,707,624
General Stanford ES	Elementary School	2003	67,766	22%	659	450	555	68%	84%		\$ 5,998,872	\$ 48,750		\$ 312,300		\$ 6,359,922
Greenwood ES	Elementary School	1986	74,406	9%	706	559	581	79%	82%		\$ 2,721,969	\$ 48,750	\$ 60,000	\$ 245,400		\$ 3,076,119
Hidenwood ES	Elementary School	1957	59,792	10%	637	533	531	84%	83%		\$ 2,394,045	\$ 48,750	\$ 322,800	\$ 220,200		\$ 2,985,795
Hilton ES	Elementary School	1919	47,800	23%	431	378	366	88%	85%		\$ 4,357,719	\$ 48,750		\$ 210,000		\$ 4,616,469
Jenkins ES	Elementary School	1966	53,961	23%	497	469	460	94%	93%		\$ 4,949,145	\$ 100,000	\$ 615,600	\$ 252,900		\$ 5,917,645
Kiln Creek ES	Elementary School	1991	96,438	13%	793	621	665	78%	84%		\$ 5,127,207	\$ 100,000		\$ 225,600		\$ 5,452,807
Lee Hall (Katherine G. Johnson) ES	Elementary School	1956	71,397	9%	699	484	570	69%	82%		\$ 2,617,085	\$ 48,750	\$ 1,846,800	\$ 217,500		\$ 4,730,135
Marshall ECC	Elementary School	1961	43,327	22%	362		332	0%	92%		\$ 3,796,399					\$ 3,796,399
McIntosh ES	Elementary School	1976	62,898	27%	561	406	453	72%	81%		\$ 6,782,127	\$ 100,000	\$ 15,000	\$ 494,700		\$ 7,391,827
Nelson (Knollwood Meadows) ES	Elementary School	1965	65,111	23%	647	434	533	67%	82%		\$ 5,927,989	\$ 48,750	\$ 1,846,800	\$ 261,300		\$ 8,084,839
Newsome Park ES	Elementary School	1967	93,554	13%	611	487	482	80%	79%		\$ 5,015,510	\$ 1,866,000		\$ 450,000		\$ 7,331,510
Palmer ES	Elementary School	1971	56,772	10%	546	417	488	76%	89%		\$ 2,312,624	\$ 100,000	\$ 1,201,200			\$ 3,613,824
Richneck ES	Elementary School	1967	68,739	26%	775	586	634	76%	82%		\$ 7,181,508	\$ 2,158,800	\$ 15,000	\$ 262,800		\$ 9,618,108
Riverside ES	Elementary School	1952	52,918	10%	499	485	524	97%	105%		\$ 2,053,677	\$ 48,750	\$ 3,033,000	\$ 234,600		\$ 5,370,027
Sanford ES	Elementary School	1964	61,063	22%	673	506	467	75%	69%		\$ 5,476,836	\$ 48,750		\$ 222,000		\$ 5,747,586
Saunders ES	Elementary School	1965	64,300	27%	770	606	757	79%	98%		\$ 6,878,627	\$ 48,750	\$ 1,231,200		\$ 638,903	\$ 8,797,480
Sedgefield ES	Elementary School	1956	57,761	9%	447	445	382	100%	85%		\$ 2,158,112	\$ 48,750	\$ 3,108,000			\$ 5,314,862
Watkins ECC	Elementary School	1975	75,203	14%	540		461	0%	85%		\$ 4,245,489	\$ 1,501,538				\$ 5,747,027
Yates ES	Elementary School	1962	43,608	14%	479	390	492	81%	103%		\$ 2,382,575	\$ 2,085,600	\$ 4,774,800	\$ 202,800	\$ 423,972	\$ 9,869,746
AVG/TOTAL-->		1967	1,804,643	18%	16,460	11,826	14,279	72%	87%	\$ 35,039,063	\$ 128,512,113	\$ 10,982,588	\$ 28,325,400	\$ 5,070,000	\$ 1,062,875	\$ 208,992,039

▶ CURRENT SUMMARY | DRAFT OPTIONS



Middle & High Schools

Building Name	Building Type:	Year Built	Gross Square Footage	FCI	Current Capacity	Enroll Current (2021-22)	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)	Major Renovation/ Rebuild	Deferred Maintenance	Add Secure Front Vestibule?	Portable Replacement	Comp Lab Renovations (STEM/CTE)	Separate bus & parent drop-off loops	Building Total
Achievable Dream Middle School/HS	Middle School	1951	98,315	16%	716	505	485	71%	68%		\$ 7,019,333	\$ 100,000		\$ 485,400		\$ 7,604,733
Crittenden MS	Middle School	1949	174,112	10%	1306	904	920	69%	70%		\$ 7,694,154	\$ 100,000		\$ 382,800		\$ 8,176,954
Dozier (Ella Fitzgerald) MS	Middle School	1974	132,709	16%	1111	1115	1049	100%	94%		\$ 8,712,821	\$ 100,000	\$ 4,785,000		\$ 645,148	\$ 14,242,969
Gildersleeve MS	Middle School	1989	135,246	9%	1330	1083	1025	81%	77%		\$ 5,011,053	\$ 100,000	\$ 1,740,000	\$ 425,400		\$ 7,276,453
Hines MS	Middle School	1990	135,246	8%	1156	952	890	82%	77%		\$ 4,604,441	\$ 100,000	\$ 900,000			\$ 5,604,441
Huntington MS	Middle School	1936	199,795	6%	N/A	282	576	@ Heritage HS			\$ 5,417,651					\$ 5,417,651
Passage MS	Middle School	2001	131,880	24%	1221	987	1064	81%	87%		\$ 13,444,712	\$ 52,500		\$ 726,000		\$ 14,223,212
Washington MS	Middle School	1929	72,400	27%	600	416	433	69%	72%		\$ 8,409,148	\$ 52,500		\$ 267,000		\$ 8,728,648
AVG/TOTAL-->		1965	1,079,703	13%	7,440	6,244	6,442	84%	87%	\$ -	\$ 60,313,312	\$ 605,000	\$ 7,425,000	\$ 2,286,600	\$ 645,148	\$ 71,275,061

Building Name	Building Type:	Year Built	Gross Square Footage	FCI	Current Capacity	Enroll Current (2021-22)	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)	Major Renovation/ Rebuild	Deferred Maintenance	Add Secure Front Vestibule?	Portable Replacement	Comp Lab Renovations (STEM/CTE)	Separate bus & parent drop-off loops	Building Total
Denbigh HS	High School	1965	226,751	24%	1633	1211	1409	74%	86%	\$ 89,299,532			\$ 2,882,800			\$ 92,182,332
Heritage HS	High School	1996	255,746	3%	1647	1169	1279	71%	78%		\$ 3,426,725	\$ 59,700				\$ 3,486,425
Lee Hall (Katherine G. Johnson) Adu	High School	1994	15,000	10%							\$ 721,999	\$ 707,600				\$ 1,429,599
Menchville HS	High School	1970	245,653	12%	1889	1733	1688	92%	89%		\$ 13,928,866	\$ 5,006,615	\$ 2,955,600	\$ 447,000		\$ 22,338,082
Warwick HS	High School	1968	237,258	21%	2095	1623	1743	77%	83%	\$ 93,437,420			\$ 4,926,000			\$ 98,363,420
Woodside HS	High School	1996	255,746	13%	1767	1743	1929	99%	109%		\$ 16,506,545	\$ 59,700			\$ 1,324,318	\$ 17,890,563
AVG/TOTAL-->		1982	1,236,154	14%	9,031	7,479	8,048	83%	89%	\$ 182,736,952	\$ 34,584,135	\$ 5,833,615	\$ 10,764,400	\$ 447,000	\$ 1,324,318	\$ 235,690,421

► CURRENT SUMMARY | DRAFT OPTIONS



Administrative Facilities

Building Name	Building Type:	Year Built	Gross Square Footage	FCI	Current Capacity	Enroll Current (2021-22)	Enroll Projected (2026-27)	Utilization Current	Utilization Projected (2026)	Major Renovation/ Rebuild	Deferred Maintenance	Add Secure Front Vestibule?	Portable Replacement	Comp Lab Renovations (STEM/CTE)	Separate bus & parent drop-off loops	Building Total
Child Nutrition - Patrick Henry Dr.	Food Services Building	2019	26,561	1%												\$ -
Plant Services - Patrick Henry Dr.	Maintenance Building	2019	17,802	1%							\$ 118,540					\$ 118,540
Staff Support Center	Maintenance Building	1972	29,440	15%							\$ 2,332,795					\$ 2,332,795
Telecommunications	Maintenance Building	1986	5,743	12%							\$ 361,662					\$ 361,662
Administration	Administrative Building	1967	43,820	18%							\$ 3,302,406					\$ 3,302,406
Drivers Tower	Athletic Grandstand	1960	N/A								\$ 1,667,401					\$ 1,667,401
Todd Stadium/Press Box	Athletic Grandstand	1960	N/A								\$ 1,057,911					\$ 1,057,911
Transportation - Patrick Henry Dr.	Bus Garage	2019	26,730	2%							\$ 185,374					\$ 185,374
Newsome Park Bus Lot	Bus Shelter	1995	1,351	9%							\$ 43,956					\$ 43,956
Reservoir Bus Lot	Bus Shelter	2005	N/A								\$ 1,065,430					\$ 1,065,430
AVG/TOTAL-->		1990	151,447	14%	-	-	-	#DIV/0!	#DIV/0!	\$ -	\$ 10,135,477	\$ -	\$ -	\$ -	\$ -	\$ 10,135,477

▶ SMALL GROUP DISCUSSION

Prioritizing and Budgeting



- Given the next 10 years and the proposed options, how would you plan and budget for these different project options?
- Prioritize based on:
 - Student and teacher impact
 - Return on investment

Major Renovation/Rebuilding	\$ in millions
Denbigh & Warwick HS	\$ 182.7
Dutrow ES	\$ 35.0
Deferred Maintenance	
Doors	\$ 3.0
Electrical	\$ 40.1
Exterior Structure	\$ 0.0
Exterior/Interior Windows	\$ 4.0
Flooring	\$ 0.5
Foundation	\$ 0.1
Furnishing, Fixtures, Equipment	\$ 78.4
HVAC/Plumbing	\$ 31.8
Interior Structure	\$ 3.2
Parking/Traffic	\$ 5.2
Roofing	\$ 65.5
Safety/Security	\$ 0.2
Site	\$ 2.0
Safety & Security (Secure Entrances, Bus Loops)	
	\$ 20.5
Portable Replacement	
	\$ 46.5
Comp Lab Renovations (STEM/CTE)	
	\$ 7.8
TOTAL	\$ 526



Facilities Master Plan

Newport News Public Schools



"It is time..."

Financing and Next Steps

Board Meeting
June 21, 2022



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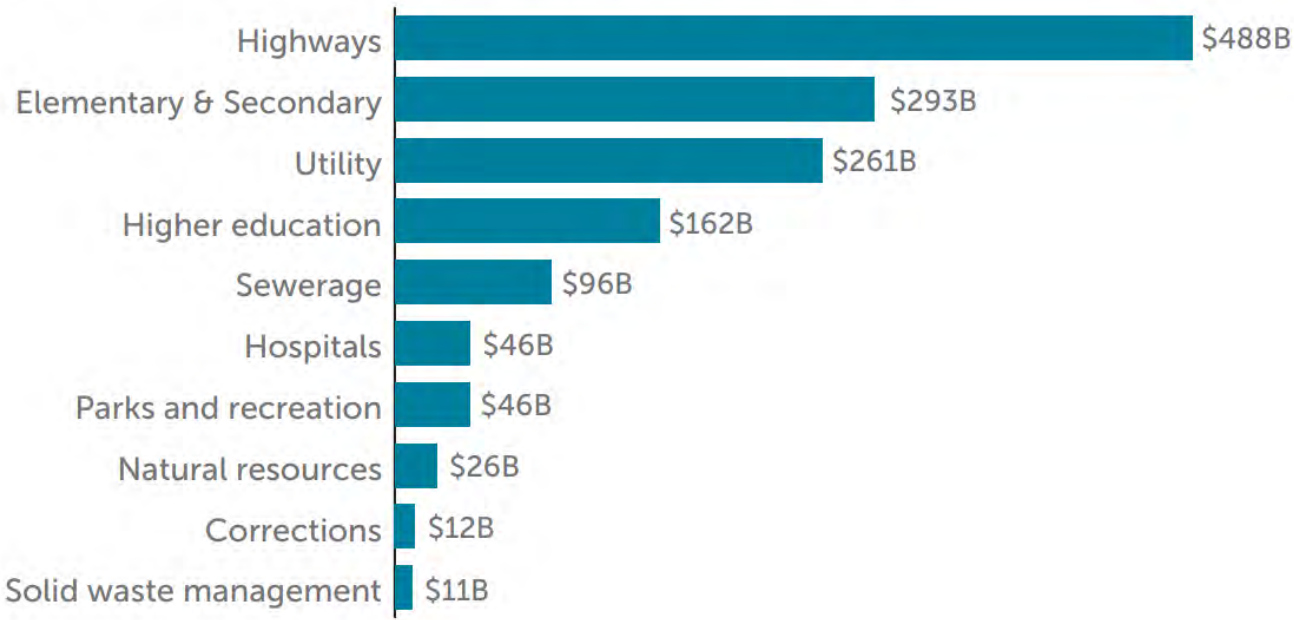
Comparison Data





Schools are critical infrastructure

State and Local Government Total Capital Outlay by Sector for FY14-18



Data Source: F-13 State Fiscal Survey of U.S. Census of Governments FY2014-2018, in actual \$.

Source: The [2021 State of our Schools Report](#) (National Council on School Facilities)

1 in every 6 Americans set foot in a public school everyday. **Public Schools represent the second-largest investment in public infrastructure** across all national, state, and local governments.

In the state of Virginia, there is an annual capital investments gap of \$1,535 per student (18-19), based upon the 4% Capital Replacement Value for capital investments industry benchmark. For Newport News, this equates to a \$43.9 million annual gap.

Statewide Data | school infrastructure



Agency Name	County Name	Total Number Operational Schools [Public School] 2017- 18	Rank: LEAs based on school size (2011-18)	Rank: Total Capital Outlay per Pupil (2011- 2018)	AVG: Enroll (2011- 2018)	AVG: Total Cap. Outlay (2011- 2018)	AVG: Total Cap. Outlay Per Pupil (2011- 2018)
FAIRFAX CO PBLC SCHS	Fairfax County	222	1	15	184,147	\$ 217,596,571	\$ 1,182
PRINCE WILLIAM CO PBLC SCHS	Prince William County	94	2	10	86,513	\$ 117,774,429	\$ 1,361
LOUDOUN CO PBLC SCHS	Loudoun County	93	3	5	73,303	\$ 147,618,429	\$ 2,014
VA BEACH CITY PBLC SCHS	Virginia Beach city	87	4	38	69,966	\$ 48,423,857	\$ 692
CHESTERFIELD CO PBLC SCHS	Chesterfield County	68	5	37	59,658	\$ 41,972,143	\$ 704
HENRICO CO PBLC SCHS	Henrico County	81	6	30	50,837	\$ 45,291,143	\$ 891
CHESAPEAKE CITY PBLC SCHS	Chesapeake city	48	7	54	39,903	\$ 19,973,000	\$ 501
NORFOLK CITY PBLC SCHS	Norfolk city	52	8	59	32,223	\$ 15,394,000	\$ 478
NEWPORT NEWS CITY PBLC SCHS	Newport News city	45	9	34	29,397	\$ 22,544,000	\$ 767
STAFFORD CO PBLC SCHS	Stafford County	32	10	18	27,856	\$ 31,097,286	\$ 1,116
ARLINGTON CO PBLC SCHS	Arlington County	39	11	3	24,430	\$ 69,883,143	\$ 2,861
RICHMOND CITY PBLC SCHS	Richmond city	54	12	56	24,083	\$ 11,937,143	\$ 496
SPOTSYLVANIA CO PBLC SCHS	Spotsylvania County	34	13	53	23,776	\$ 12,467,429	\$ 524
HAMPTON CITY PBLC SCHS	Hampton city	33	14	94	20,815	\$ 5,905,429	\$ 284
HANOVER CO PBLC SCHS	Hanover County	25	15	67	18,187	\$ 7,341,857	\$ 404
PORTSMOUTH CITY PBLC SCHS	Portsmouth city	24	16	49	14,921	\$ 7,986,143	\$ 535
SUFFOLK CITY PBLC SCHS	Suffolk city	20	17	23	14,387	\$ 13,887,714	\$ 965
ROANOKE CO PBLC SCHS	Roanoke County	28	18	19	14,331	\$ 15,363,857	\$ 1,072
ALEXANDRIA CITY PBLC SCHS	Alexandria city	16	19	50	14,154	\$ 7,493,143	\$ 529
ALBEMARLE CO PBLC SCHS	Charlottesville city	26	20	12	13,565	\$ 17,845,000	\$ 1,316
ROANOKE CITY PBLC SCHS	Roanoke city	26	21	105	13,534	\$ 3,252,286	\$ 240
FREDERICK CO PBLC SCHS	Winchester city	18	22	16	13,227	\$ 15,370,143	\$ 1,162
YORK CO PBLC SCHS	York County	19	23	22	12,584	\$ 12,224,571	\$ 971
ROCKINGHAM CO PBLC SCHS	Harrisonburg city	23	24	55	11,839	\$ 5,906,286	\$ 499
WILLIAMSBURG-JAMES CITY PBLC SCHS	Williamsburg city	15	25	26	11,363	\$ 10,713,286	\$ 943
FAUQUIER CO PBLC SCHS	Fauquier County	20	26	99	11,139	\$ 2,834,143	\$ 254
AUGUSTA CO PBLC SCHS	Augusta County	18	27	27	10,558	\$ 9,914,714	\$ 939
BEDFORD CO PBLC SCHS	Bedford County	22	28	24	10,110	\$ 9,692,000	\$ 959
MONTGOMERY CO PBLC SCHS	Montgomery County	21	29	115	9,728	\$ 1,810,857	\$ 186
PITTSYLVANIA CO PBLC SCHS	Pittsylvania County	19	30	78	9,224	\$ 3,345,571	\$ 363

Looking at total capital spending and enrollments between 2011-2018 in the state of Virginia, NNPS ranks 9th in terms of school enrollment and 34th in the state in terms of total capital outlay per pupil.

Source: National Council of Educational Statistics (NCES)

Community Engagement





“It is time...”

to address school safety, programming investments, and school facility condition needs.

Newport News Public Schools sought the community’s voice when creating a [Facilities Master Plan](#) (FMP) to guide major investments in school buildings and grounds. **Over 2,400 surveys** were completed between February – April 2022. As of May 12, the Steering Committee had met five times to work with the survey data collected and recommend a plan forward. The consensus was clear: the majority of Steering Committee and survey respondents believe it is time to make major investments in our schools to address longstanding building condition needs, address safety and security challenges, and programming investments at the elementary, middle, and high school levels. While making these investments, some voices raised caution about the cost of doing so, while others voiced concern about the ongoing costs of not making such investments.

- 10/19 **School Board Mtg #1**
- 1/6 **Steering Committee #1**
- 1/27 **Steering Committee #2**
- 2/10 **Community Mtg #1**
- 2/11-21 **Survey #1** (1,365 responses)
- 3/17 **Steering Committee #3**
- 3/22 **School Board Mtg #2**
- 3/31 **Steering Committee #4**
- 4/11-26 **Survey #2** (1,053 responses)
- 4/14 **Community Mtg #2**
- 5/12 **Steering Committee #5**
- 6/21 **Final School Board Mtg**

Steering Committee





The Steering Committee identified preliminary driving thoughts regarding the future of NNPS facilities after reviewing background data about the Division’s facilities including condition, enrollment, capacity and utilization, investment value, etc.

In summary, the Committee highlighted the need to **invest in improving school safety & security, focus on making good long-term investments in NNPS facilities, and educating the community about the challenge and necessity to address the backlog of major capital need.**

What are some opportunities?



- Balance Capacity - Program Investment
- Major renovation that incorporates “new” safety concerns
- Zoning and transportation
- Good stewards of our resources – renovations and repairs

What has struck you in terms of investing in our schools?



- Educating the public will be important
- Schools are an investment
- School construction – not just money saved, but improved quality schools and improved learning experiences

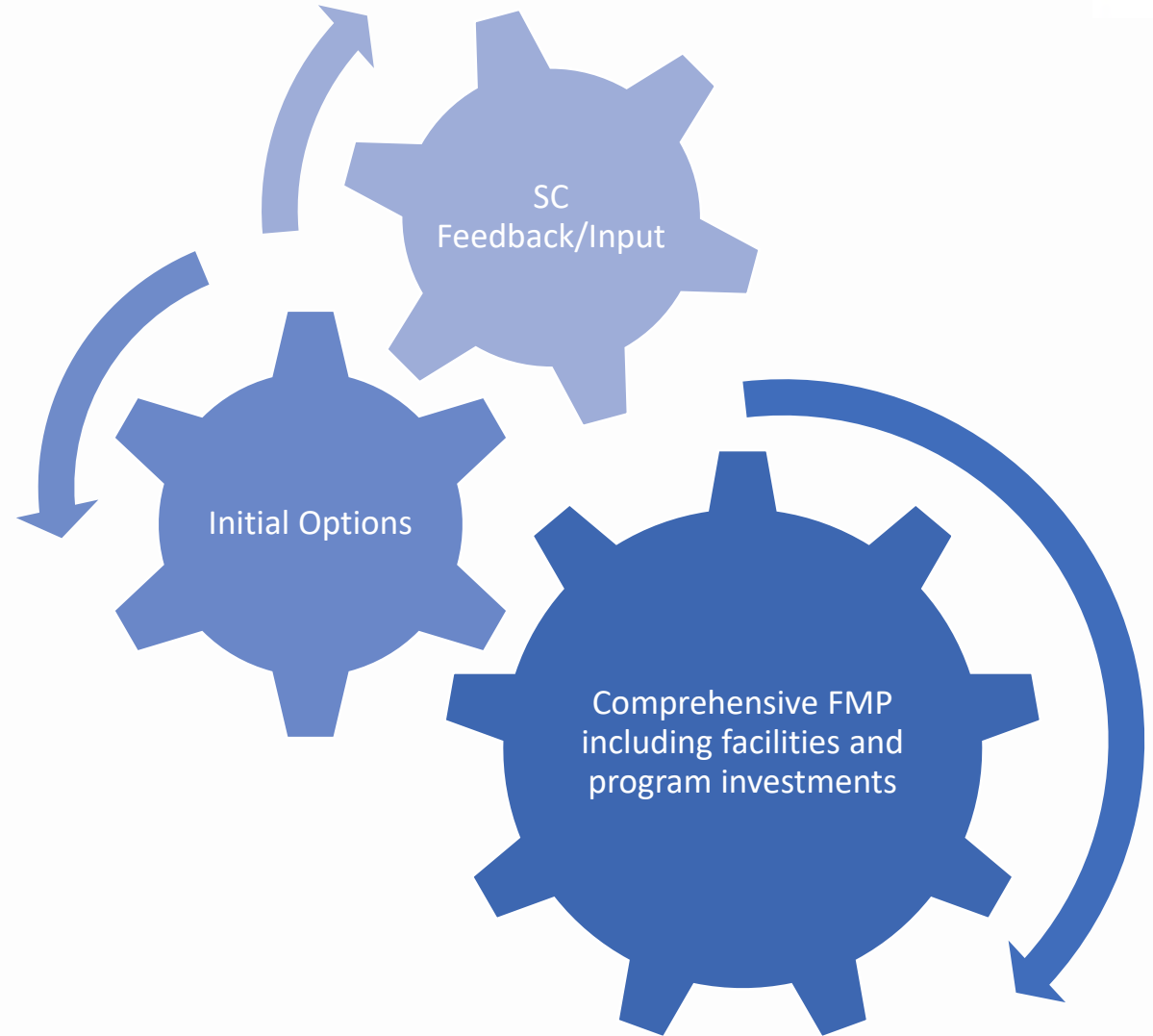


While keeping in mind the Goals of the FMP set before us:

- Address the most pressing needs of NNPS students and staff.
- Provide the best "return on investment" for the community (i.e., which projects will provide the most benefits relative to their estimated cost).

The Steering Committee . . .

- Considered the initial facility options presented with the sizeable funding investment attached and suggested we take a look “inside the walls” of the Division’s facilities and examine a more comprehensive facility master plan by considering potential program investments.
- After identifying program investment areas and associated improvements, all options were presented to Division Leadership for review and discussion to determine our path forward.



NNPS school facility needs





Underinvestment adds up



The vast majority of costs associated with school buildings over their lifetimes are in renovating & replacing major systems like roofs, HVAC units, Mechanical, Electrical and Plumbing (MEP) systems, and interiors. The chronic lack of funding available to perform major system replacements and renovations has led to a significant backlog. **In 2021, CS identified a potential backlog of \$764M, with costs and needs escalating since.** The longer major building renovations and repairs are deferred, the more they will cost in the future and the more secondary issues these aged systems will cause. **Short-term investments to replace systems, or sometimes entire buildings, can yield long-term operational savings; the opposite is also true. The cheapest option today is not always the cheapest or best option for tomorrow.**

Building System	# Currently Beyond Expected Useful Life	\$ Currently Beyond Expected Useful Life
Foundation	1	\$ 139,337
Basement Walls	1	\$ 47,112
Floor Structure	32	\$ 149,439,319
Roof Structure	38	\$ 132,904,888
Exterior Walls	3	\$ 1,152,078
Exterior Windows	41	\$ 41,069,893
Exterior Doors	43	\$ 1,325,250
Roof Covering	42	\$ 101,636,233
Roof Openings (Skylights & Hatches)	41	\$ 931,875
Interior Walls - Structural	36	\$ 7,297,469
Interior Doors	45	\$ 14,924,250
Interior Windows	41	\$ 41,069,833
Stairs (structural and finishes)	39	\$ 127,875
Interior Walls - Finishes (Paint, Ceramic Tile, etc.)	46	\$ 3,491,791
Flooring (Carpet, VCT, Wood, etc.)	47	\$ 5,470,008
Ceilings (Paint, Tiles, etc.)	45	\$ 4,325,856
Plumbing - Equipment(Boiler, HWH, Fixtures, Etc.)	36	\$ 2,916,217
HVAC - Equipment (Boiler, Chiller, CT, AHU, Pump, etc.)	90	\$ 44,510,695
Fire Sprinkler(Piping, Heads, etc.)	3	\$ -
Electrical Infrastructure (Panels, Wiring, Switches, Generator, etc.)	63	\$ 49,373,747
IT - Network (Infrastructure & Hardware)	46	\$ 10,938,318
Intercom/PA	46	\$ 10,938,318
Security Alarm/Cameras/Card Access	46	\$ 5,076,260
Fire Alarm	48	\$ 12,025,552
Food Service Equipment	45	\$ 10,720,257
Restroom Stalls/Partitions	45	\$ 8,588,589
Countertops/Cabinets	45	\$ 58,988,940
Parking Lots, Sidewalks, Roadways	39	\$ 2,965,000
Site Improvements (Fencing, Irrigation, Grass, etc.)	36	\$ 122,000
Landscaping	18	\$ 92,500
Utilities (Electrical)	32	\$ 40,062,991
Play Fields (Turf, Tracks, Fields)	12	\$ 1,760,000
Total	1,191	\$ 764,432,449

Prioritized Repairs | from \$764M to \$220M



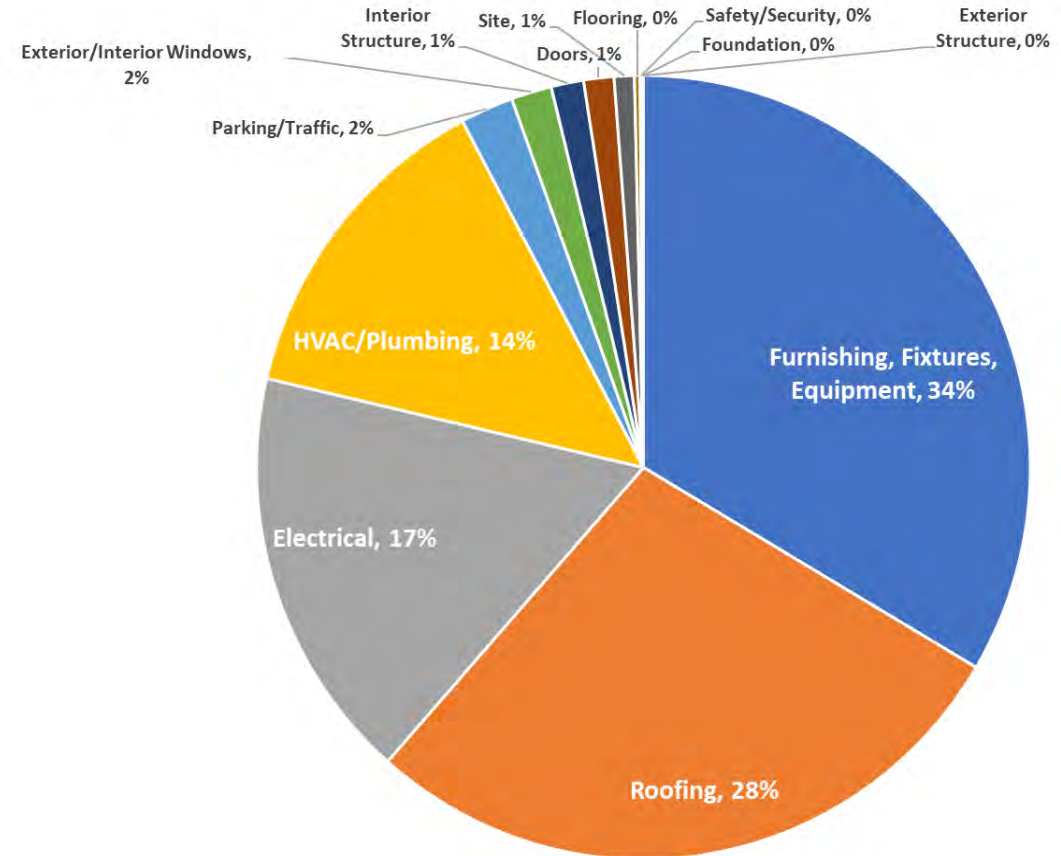
Deferred Maintenance	\$220,595,586
Replacement Cost	\$1,387,802,295

Red Highest cost to repair vs. replace --> Major renovation or replacement
Yellow Moderate cost to repair vs. replace --> Renovate
Green Low cost to repair vs. replace --> Renovate or differ

Newport News Public Schools: Facility Condition Needs by Category & Need

Counts (#)	Red	Yellow	Green	% Red
Doors	16	1	35	31%
Electrical	14	17	21	27%
Exterior Structure	0	0	52	0%
Exterior/Interior Windows	1	7	44	2%
Flooring	4	6	41	8%
Foundation	1	0	51	2%
Furnishing, Fixtures, Equipment	43	0	9	83%
HVAC/Plumbing	24	3	25	46%
Interior Structure	1	0	51	2%
Parking/Traffic	45	0	7	87%
Roofing	18	1	33	35%
Safety/Security	4	0	48	8%
Site	24	1	27	46%
Total	195	36	444	
	29%	5%	66%	

Costs (\$)	Red	Yellow	Green	Total Cost
Doors	\$ 2,467,648	\$ 3,250	\$ 233,716	\$ 2,704,613
Electrical	\$ 18,598,027	\$ 13,599,226	\$ 4,799,140	\$ 36,996,394
Exterior Structure	\$ -	\$ -	\$ 6,216	\$ 6,216
Exterior/Interior Windows	\$ 777,978	\$ 2,948,275	\$ 64,392	\$ 3,790,645
Flooring	\$ 238,120	\$ 112,253	\$ 122,242	\$ 472,615
Foundation	\$ 87,995	\$ -	\$ -	\$ 87,995
Furnishing, Fixtures, Equipment	\$ 70,856,255	\$ -	\$ 46,736	\$ 70,902,990
HVAC/Plumbing	\$ 26,779,233	\$ 672,001	\$ 1,801,439	\$ 29,252,672
Interior Structure	\$ 1,809,703	\$ -	\$ 774,413	\$ 2,584,115
Parking/Traffic	\$ 4,043,000	\$ -	\$ 19,500	\$ 4,062,500
Roofing	\$ 65,279,544	\$ 102,619	\$ 697,905	\$ 66,080,068
Safety/Security	\$ 448,500	\$ -	\$ -	\$ 448,500
Site	\$ 3,186,287	\$ 2,600	\$ 17,376	\$ 3,206,263
Total	\$ 194,572,289	\$ 17,440,224	\$ 8,583,072	\$ 220,595,586

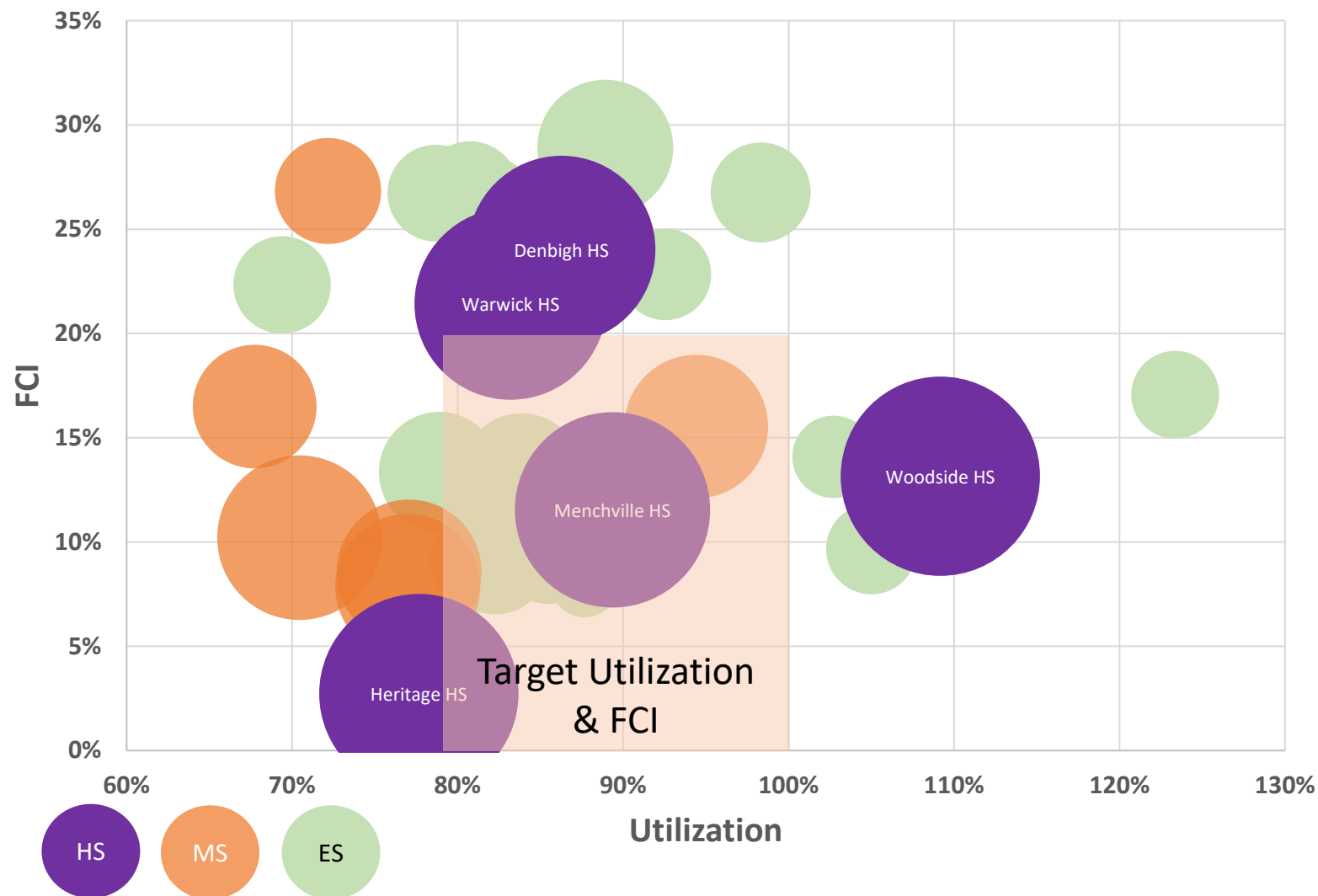


The prioritized need focuses on the key condition needs of HVAC, plumbing, electrical and roofing repairs, while modernizing classrooms division-wide through replacing teacher and student furniture, fixtures and equipment beyond their useful life.

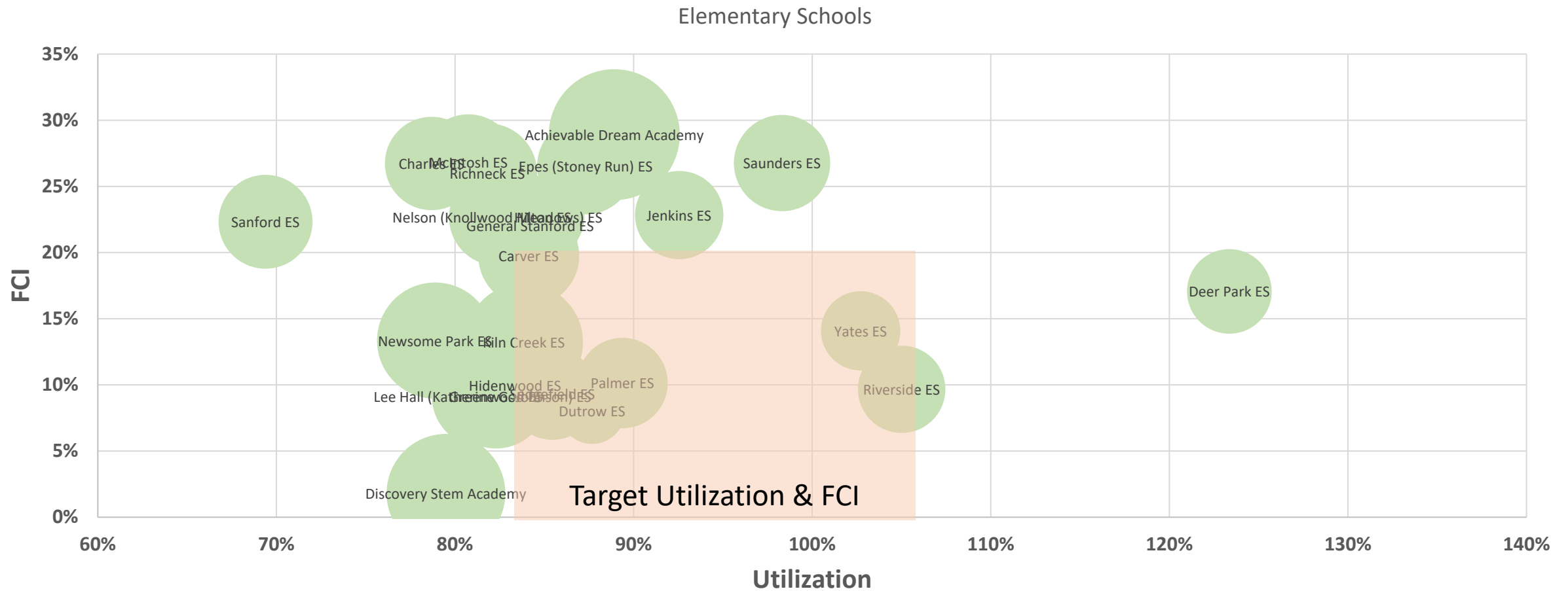


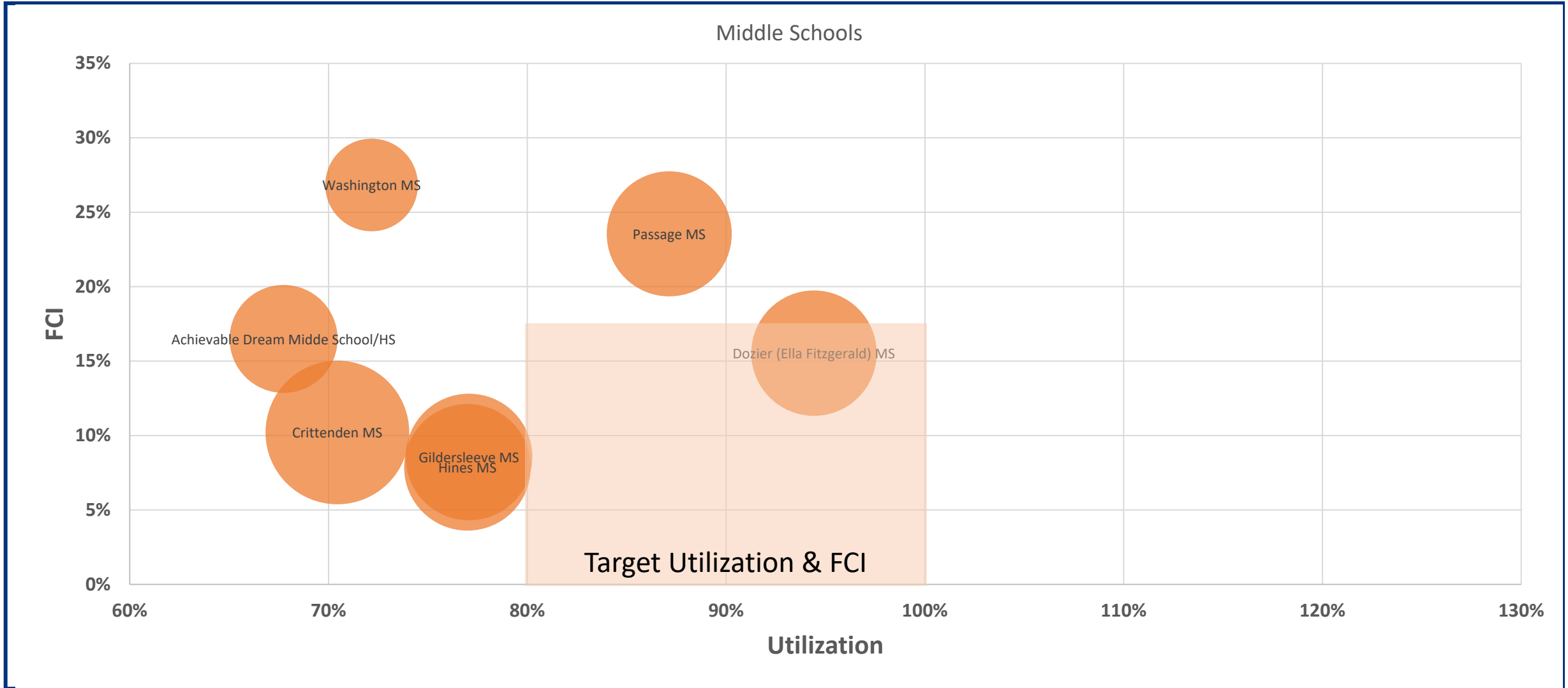
Division Snapshot

A Facility Condition Index (FCI) is the ratio of the cost to renovate vs. replace a building. The FCI shown here represents the prioritized repairs (\$220M). This is about 1/3 of what CS estimates for the total potential deferred maintenance division-wide (\$764M). In this case, the FCI would be 2-3x higher if we were to use the total potential deferred maintenance in place of the prioritized repairs. Four schools are more than 100% utilized, with Deer Park ES over 120% capacity. The target FCI is less than 20% and target utilization is 80-100%.



NNPS | prioritized school condition and utilization







Safety, Security, & ADA Accessibility

Schools are built with the safety and accessibility standards of their day. The average year that all the school facilities were built is 1968, and 33 of the 41 schools were built prior to the passage of the Americans with Disabilities Act (ADA) in 1990. Major renovations are required to meet current standards for things like separating bus, car, and pedestrian traffic, controlling access to school facilities, providing adequate accessibility for students with disabilities, and providing main offices with clear sight lines to the main entrances.



Building Name	Year Built	Gross Square Footage
Achievable Dream Academy	1961	118,807
Carver ES	1953	70,366
Charles ES	1970	60,388
Deer Park ES	1953	49,612
Denbigh ECC	1960	76,221
Discovery Stem Academy	2016	97,612
Dutrow ES	1974	30,167
Epes (Stoney Run) ES	1968	65,136
Gatewood PEEP	1953	19,520
General Stanford ES	2003	67,766
Greenwood ES	1986	74,406
Hiddenwood ES	1957	59,792
Hilton ES	1919	47,800
Jenkins ES	1966	53,961
Kiln Creek ES	1991	96,438
Lee Hall (Katherine G. Johnson) ES	1956	71,397
Marshall ECC	1961	43,327
McIntosh ES	1976	62,898
Nelson (Knollwood Meadows) ES	1965	65,111
Newsome Park ES	1967	93,554
Palmer ES	1971	56,772
Richneck ES	1967	68,739
Riverside ES	1952	52,918
Sanford ES	1964	61,063
Saunders ES	1965	64,300
Sedgefield ES	1956	57,761
Watkins ECC	1975	75,203
Yates ES	1962	43,608
Achievable Dream Middle School/HS	1951	98,315
Crittenden MS	1949	174,112
Dozier (Ella Fitzgerald) MS	1974	132,709
Gildersleeve MS	1989	135,246
Hines MS	1990	135,246
Passage MS	2001	131,880
Washington MS	1929	72,400
Denbigh HS	1965	226,751
Heritage HS	1996	255,746
Lee Hall (Katherine G. Johnson) Adult Learning Cent	1994	15,000
Menchville HS	1970	245,653
Warwick HS	1968	237,258
Woodside HS	1996	255,746

Budgeting for Future Capital Improvements



2023	2024	2025	2026	2027	2028	2029	2030	2031
\$ 820,359	\$ 38,702,472	\$ 12,976,019	\$ 26,017,796	\$ 576,276	\$ 2,807,984	\$ 5,300,309	\$ 452,402	\$ 28,615,462

As building systems continued to age, additional capital improvements will be needed in addition to the current backlog of deferred maintenance. Based on building system ages, CS projects a need of \$13M per year through 2031 in anticipated building renovation and replacements based on component age, totaling \$116M. While the FMP addresses the priority needs from the existing backlog, building systems continue to age and require repairs or renovations.



Recommendations Feedback



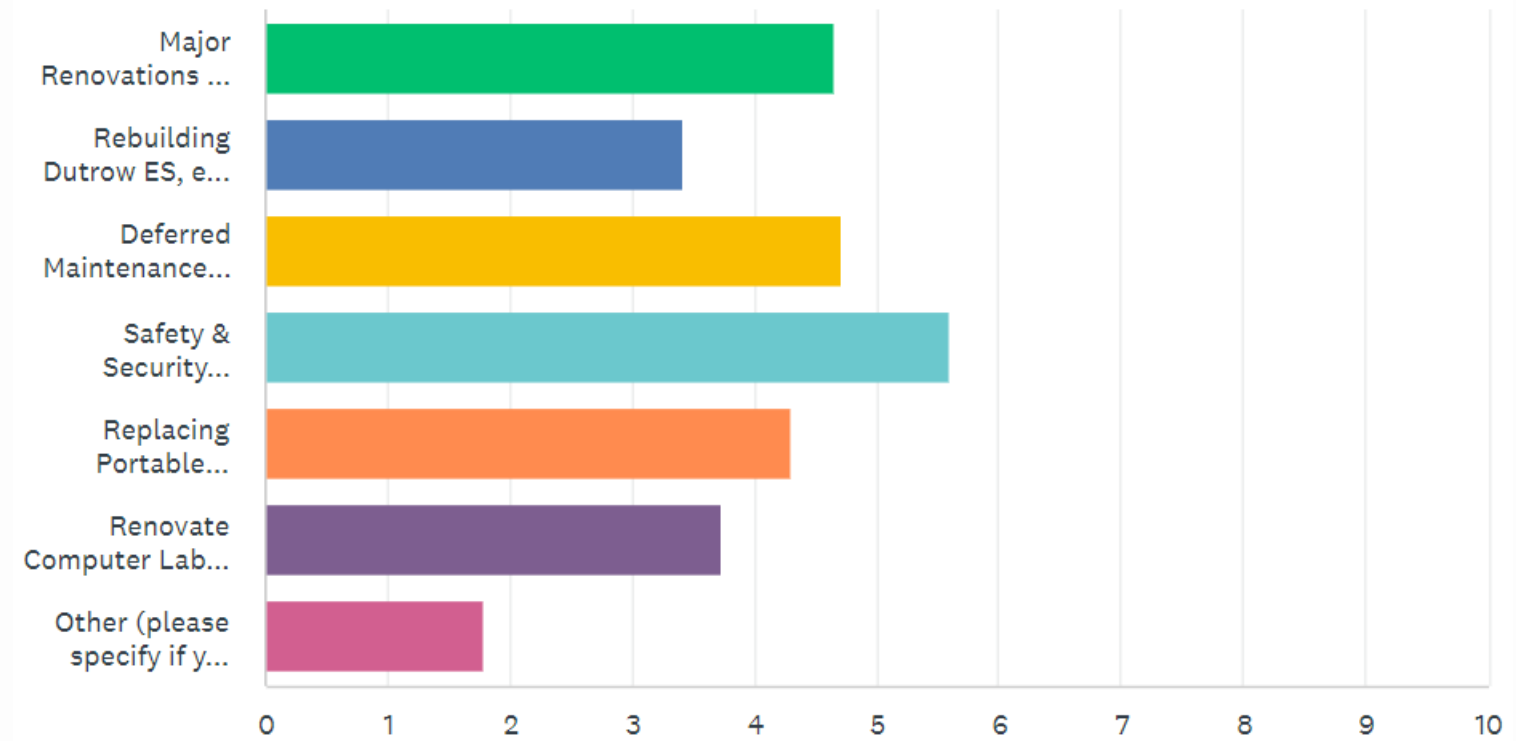
Community Feedback | survey results



When asked, the community ranked the draft Facilities Master Plan recommendations in priority order based on what they felt addressed the most pressing needs of NNPS students and staff and provided the best "return on investment" for the community.

Respondents ranked the options in the following way:

- Safety and Security
- Deferred Maintenance
- Major HS Renovations
- Replacing Portables
- Renovating Computer Labs



Community Dialogue Feedback



Group 1

1. Safety and Security

2. Major HS Renos

3. Deferred Maintenance

4. Enhance VPA Program

5. Enhance STEM Program

Group 2

1. Safety and Security

2. Enhance MS/HS Outdoor Spaces

3. Major HS Renos

4. Deferred Maintenance

5. Portable Replacement

On April 14, the Division held a community-wide meeting to invite the community to provide input and to review the survey results regarding the Facility Master Plan recommendations.

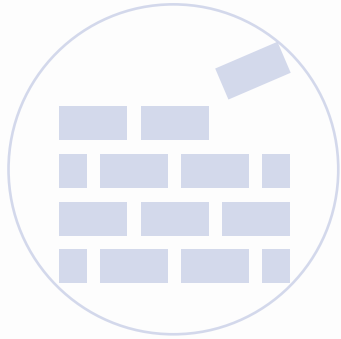
The results from the two groups, after prioritizing their top 5 projects, have some common outcomes, as noted.

NNPS Facilities Master Plan





Catch up on deferred maintenance



NNPS has prioritized the essentials; keeping all students warm/cool, safe & dry. Funds have not been enough, however, to keep up with needed building renovations. **\$220M in priority renovations like roofs, HVAC & classroom furniture have been identified** of the hundreds of millions more in total potential projects across the division.

Get ready for universal PreK



While the immediate fate of universal PreK funding in Virginia is unclear, the national trend seems more certain. NNPS is committed to being ready when legislation funds this good investment in our kids' futures. NNPS currently has 79 PreK classrooms in four centers and **would need up to 40 more to be prepared for universal 4-year-old PreK***.

Modernize by addressing safety, STEM & CTE



The average NNPS school was built in 1968, when standards for building safety, STEM & CTE education were far different than they are today. **Most schools across the division need investments in one or more of these categories** to provide adequate facilities that meet today's teaching, learning, and security standards.

Move away from temporary solutions by using portables



NNPS has over 120 portable buildings in use division-wide. These "learning cottages" have provided needed capacity for decades but have a far shorter useful life than permanent buildings and require significant investments of their own over time. **Phasing out old portables with permanent, modern classrooms is a Division priority.**

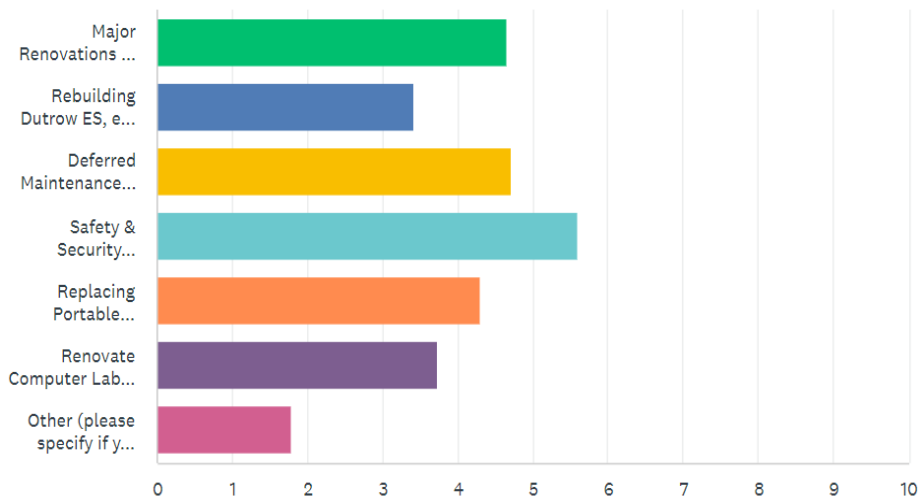
**This estimate could be updated as we move through the process of developing potential options to address universal PreK readiness.*



"It is time... to provide a Secure Entrance at each school."

64% of respondents chose the safety and security of schools as their 1st or 2nd priority. Having a clear sight line from the school office to the main entrance with a double vestibule to allow for the identification of visitors with a controlled entry is critical to the safety of the building.

Respondents ranked the Facilities Master Plan options in priority order based on what they believed will, A) address the most pressing needs of NNPS students and staff, and B) provide the best "return on investment" for the community (i.e., which projects will provide the most benefits relative to their estimated cost).

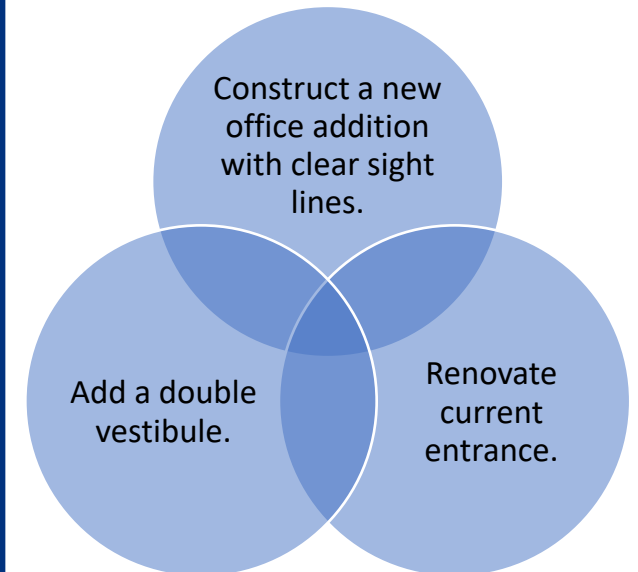


Insights:

The NNPS facilities team assessed each building to determine what was necessary to have a secure entrance. Only one building in the division will not need some type of security renovation. The total for these projects cost ~\$15M.

In addition to having a secure entrance, 4 schools (Ella Fitzgerald MS, Saunders ES, Woodside HS, and Yates ES) were identified in needing to have their bus loops and parent drop-off and pick-up areas upgraded to improve the safety of the students at a cost of ~\$3M..

Options to achieve a secure entrance.

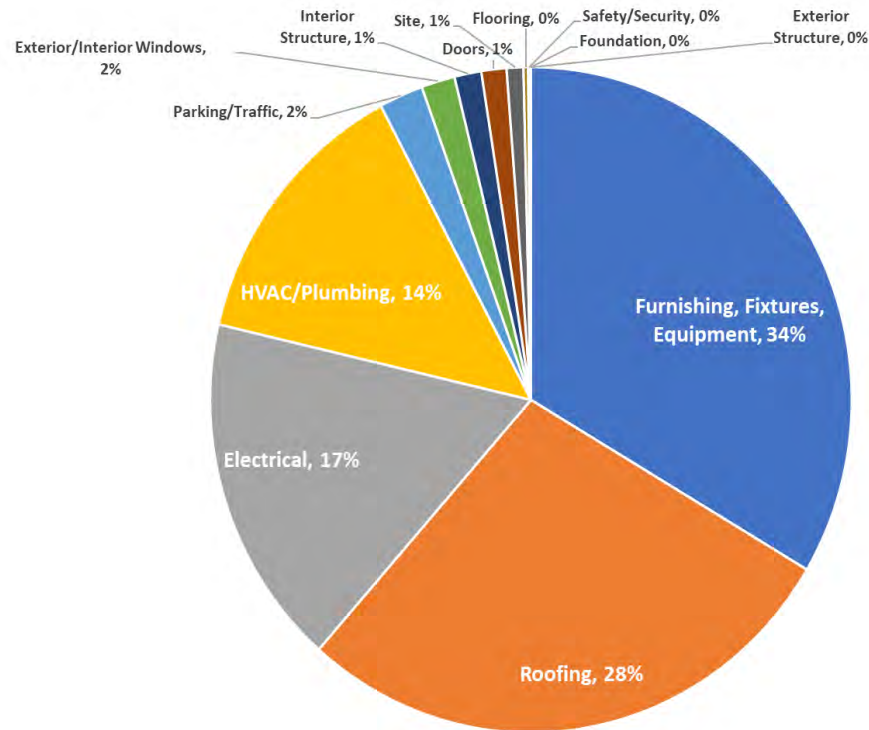




"It is time... to address Deferred Maintenance at each school."

* The average age of the 41 schools is 54 years old.

* Only 8 schools have been built in the past 32 years.



Insights:

The majority of NNPS's identified **\$220M** in deferred maintenance is concentrated in replacing the **Furnishing, Fixtures and Equipment** beyond their useful life, and renovating or replacing **roofs, electrical, and HVAC/Plumbing** systems.

Deferred Maintenance

Doors	\$	3.0
Electrical	\$	40.1
Exterior Structure	\$	0.0
Exterior/Interior Windows	\$	4.0
Flooring	\$	0.5
Foundation	\$	0.1
Furnishing, Fixtures, Equipment	\$	73.4
HVAC/Plumbing	\$	17.1
Interior Structure	\$	3.2
Parking/Traffic	\$	5.2
Roofing	\$	59.7
Safety/Security	\$	0.2
Site	\$	2.0
	\$	208.4

Note: Scheduled ESSER III/Reversion projects have been removed from Deferred Maintenance.



“It is time... to address conditions at Warwick and Denbigh HS.”

52% of the respondents chose major renovations at Denbigh and Warwick HS as their 1st, 2nd, or 3rd choice as a top priority.

Insights:

Warwick and Denbigh High Schools are the two oldest high schools in the Division built in 1968 and 1965, respectively. Warwick and Denbigh HS are the two high schools in the worst condition in the Division.

Building System	Denbigh High School	Warwick High School
Doors	Green	Red
Electrical	Red	Red
Exterior Structure	Green	Green
Exterior/Interior Windows	Yellow	Green
Flooring	Green	Yellow
Foundation	Green	Green
Furnishing, Fixtures, Equipment	Red	Red
HVAC/Plumbing	Red	Red
Interior Structure	Green	Green
Parking/Traffic	Red	Red
Roofing	Red	Red
Safety/Security	Red	Red
Site	Red	Red
Number of Systems in the Red	7	8
Overall % for all systems	54%	62%

There are **\$51,746,876 in prioritized deferred maintenance** between both high schools, with over half of all major building systems (doors, electrical, etc.) having the highest level of need when considering the cost to repair versus replace these systems.

Instead of budgeting to repair these ~\$52M in deficiencies, the FMP recommends major renovations at both schools which includes replacing many of these building systems. Major renovations will not only address each individual system need, but also modernize the facilities for greater operational efficiency and improve the teaching and learning environment for decades to come.



“It is time... to fix a temporary solution by Replacing Portables.”

There currently are 120+ (~ 100,000 SF) portables “learning cottages” throughout the Division: **3x as many portables as schools.**

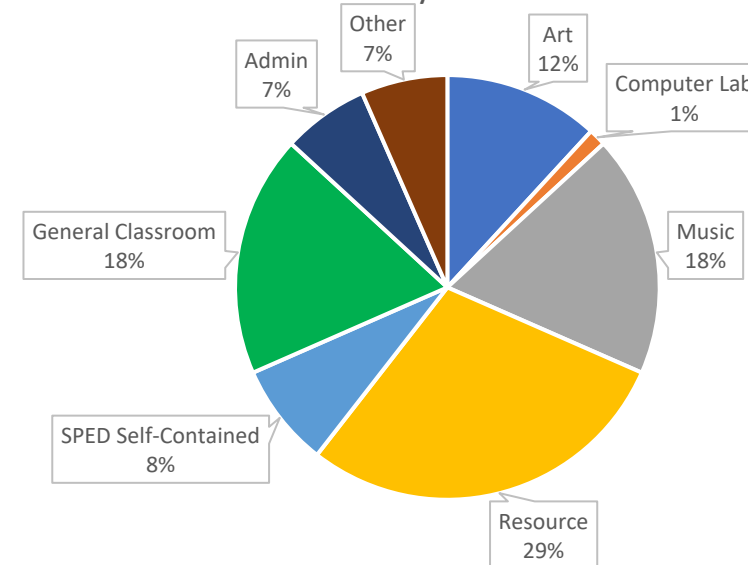
Insights:

An alternative to replacing portables, with a permanent addition, is constructing a “slab on grade” option connected to the existing building. This is not an option at every school site. Portables are used for general classrooms 18% of the time at ES level, 74% at MS level, and 84% at HS level.

“I feel that the safety and security of our students and staff should be the major priority. Replacing portable classrooms should also be viewed as a security concern because these portables may be at a higher risk of danger from outside sources.”

“I teach in a portable classroom. As nice as it is, and as new as it is, there are already ceiling leaks, nails coming up through floors, and windows that leak. Also, students need a special card key to re-enter the main building or re-enter the trailer. Connecting the two or putting in an official addition: better heat and a/c control for NNPS, easier to monitor students as they change classes (high schoolers tend to wander off into the fields), easier to prevent strangers from entering the building.” – NNPS Teacher

Elementary Portable Use



■ Art ■ Computer Lab ■ Music ■ Resource ■ SPED Self-Contained ■ General Classroom ■ Admin ■ Other



"It is time... to Renovate Computer Labs for today's uses."

Survey respondents chose renovating computer labs as their 5th priority.



Computer Labs = 22,100 SF Division-Wide

Insights

Computer Labs are no longer needed since the Division has moved to a 1:1 device for each student. Modernizing underutilized computer labs provides an opportunity for schools to use these spaces for current programming options like Makerspaces, iSTEM labs, or Career and Technical Education.

iSTEM labs will be piloted in 8 schools next year with a plan to expand in the future.



"It is time... to enhance and Invest in Current Programs."

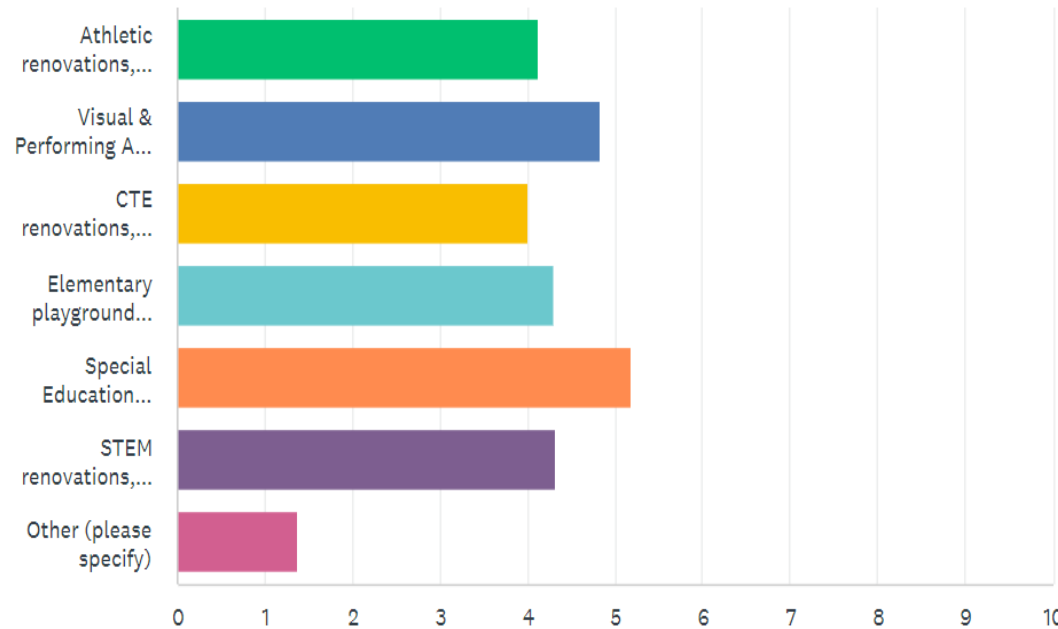
Over 50% of the survey respondents selected Special Education as their top priority.

Insights:

Survey respondents ranked Special Education and Visual and Performing Arts as their top two priorities for program investments.

Current Program Investments include:

- Indoor Athletic Spaces
- Outdoor Athletic Spaces
- Visual and Performing Arts
- Special Education
- Library and Media Centers
- Elementary Playgrounds Replaced
- Career and Technical Education
- Science, Technology, Engineering, and Math



Program Investments

Investing in the selected program areas with renovated spaces, upgraded FFE, and needed renovations will improve the teaching and learning environment within these programs to provide the staff and students with an optimal environment to succeed.

Cost Estimates By Building | division-wide



NNPS Facilities Master Plan cost estimates by campus (in 2022 \$)

Warwick High School, \$64,684,297	Woodside High School, \$17,915,913	Passage Middle School, \$11,479,950	Saunders Elementary School, \$8,362,800	Crittenden Middle School, \$8,176,954	Carver Elementary School, \$7,937,743	Denbigh ECC, \$7,658,976			
		Yates Elementary School, \$9,525,828	Nelson (Knollwood Meadows) Elementary...	Deer Park Elementary School, \$6,305,087	Sanford Elementary School, \$5,747,586	Achievable Dream Middle School...	Jenkins Elementary School, \$5,683,405		
Denbigh High School, \$61,093,611	Achievable Dream Academy, \$12,779,225	Washington Middle School, \$8,728,648	Gildersleeve Middle School, \$7,276,453	Hines Middle School, \$5,604,4...	Hilton Element... School, \$4,616,...	Watkins ECC, \$4,294,...	Riversi... Eleme... School, \$4,198...	McInt... Eleme... School, \$4,191...	
		Epes (Stoney Run) Elementary School, \$8,372,229	Charles Elementary School, \$7,234,979	Richneck Element... School, \$5,560,1...	Sedgefield Element... School,...	Heritage High School...	Kiln Creek Eleme...	Admin... \$3,30...	
	Dozier (Ella Fitzgerald) Middle School, \$12,606,219	General Stanford Elementary School, ...	Newsome Park Element... School, ...	Lee Hall (Katherine G....	Marshall ECC, \$3,796,3...	Palmer Eleme... School...	Green... Eleme... School...	Hiddenw... Element...	Staff Supp...
								Re... To...	Gate... L... D... T... E...
Dutrow Elementary School, \$35,039,063	Menchville High School, \$21,191,842								

Cost Estimates By Project | division-wide

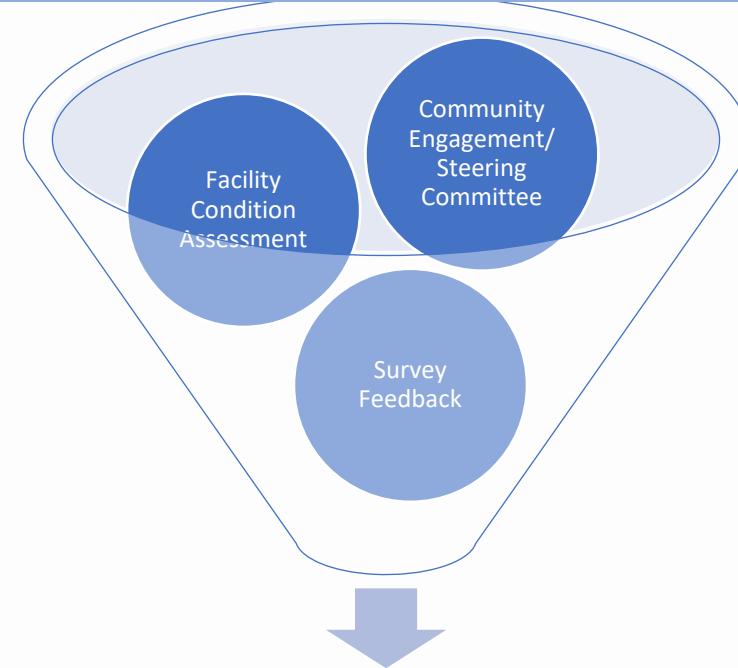
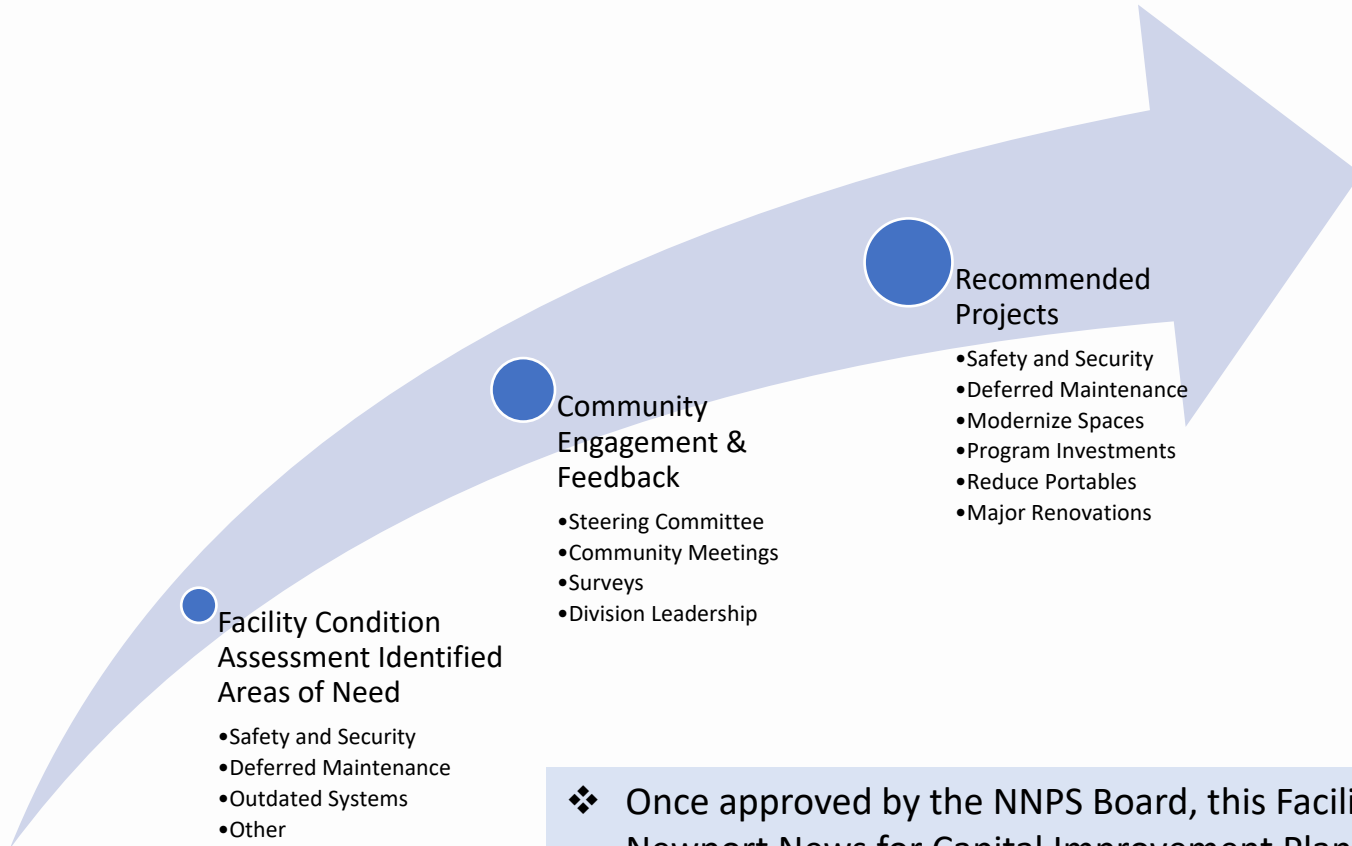


FMP Recommendations	FMP Budget Est. (2022 \$)
Major renovation: Denbigh HS	\$ 58,937,691
Major renovation: Warwick HS	\$ 61,668,697
New Construction: Dutrow ES	\$ 35,039,063
Safety & Security (Secure Entrances, Bus Loops)	\$ 18,393,207
Portable Replacements	\$ 31,982,160
Renovate Computer Labs	\$ 7,803,600
Deferred Maintenance	\$ 208,397,914
Prioritized condition needs	\$ 422,222,332
Upgrades to existing Indoor Athletic spaces	\$ 34,189,706
Upgrades to existing Outdoor Athletic spaces	\$ 10,650,000
Upgrades to existing Visual & Performing Arts spaces	\$ 13,100,000
Upgrades to existing CTE spaces	\$ 14,200,000
Elementary playground replacements	\$ 6,000,000
Upgrades to existing Special Education spaces	\$ 5,000,000
Upgrades to existing STEM spaces	\$ 29,700,000
Library/Media Center Upgrades	\$ 25,514,100
Prioritized educational adequacy needs	\$ 138,353,806
NNPS FMP Recommendations	\$ 560,576,137

Cost estimates are based on a combination of national averages adjusted for local conditions and informed by recent projects.

FMP Rubric and Sequencing





Recommended Projects Tiered/Prioritized

- ❖ Once approved by the NNPS Board, this Facilities Master Plan will be used in collaboration with the City of Newport News for Capital Improvement Planning (CIP) and for capital budget planning purposes.
- ❖ NNPS will maintain a Public Forward-Facing Dashboard for the community to monitor:
 - Completion of Annual Projects (*15 Year Plan*)
 - Budget Sources and Allocations
 - Individual Projects by School/Facility

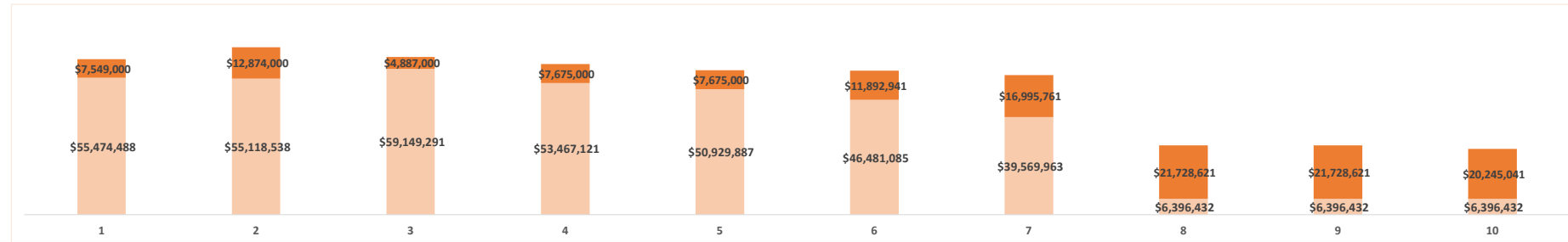
Rubric and Project Sequencing | how to proceed with 15-year plan



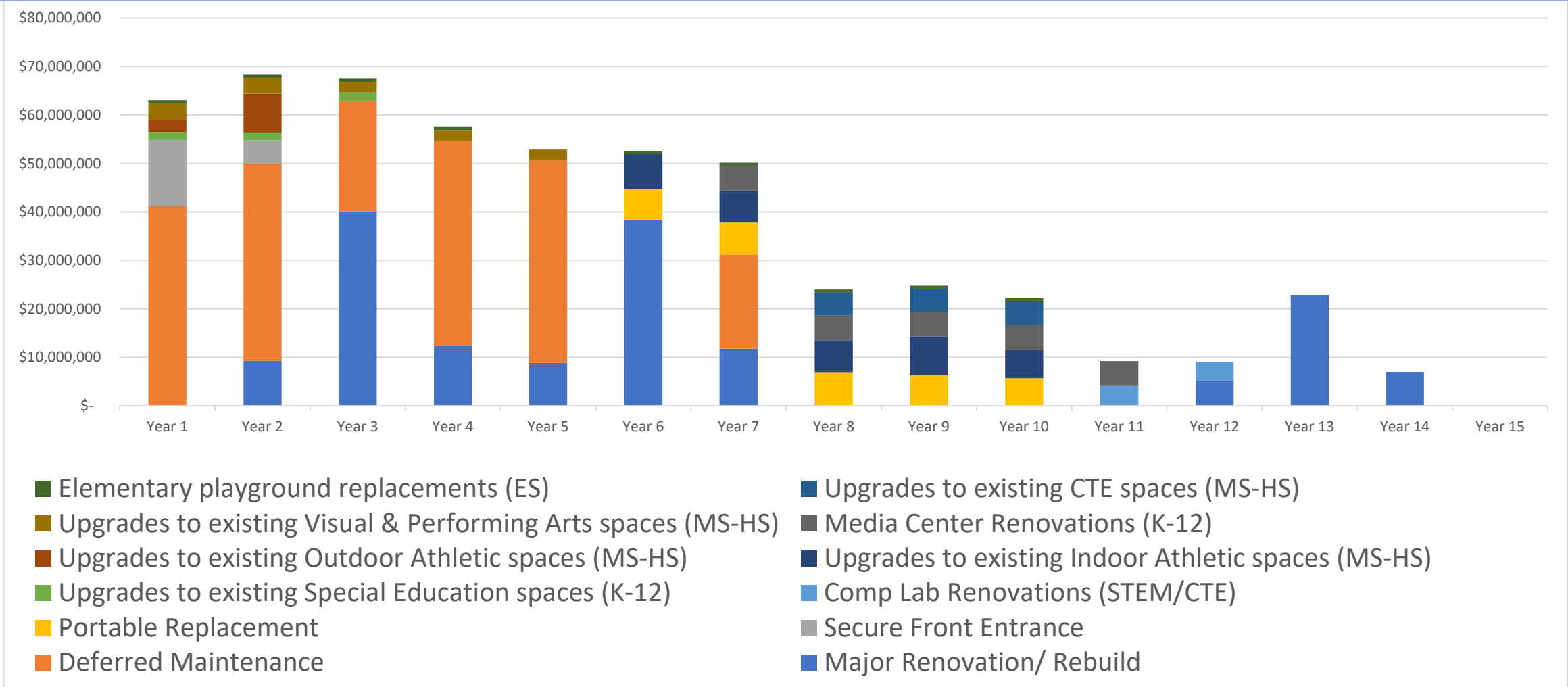
Budgeting Worksheet

Draft Recommendations	est. length per project (in years)	Budget Amount Millions	% total project	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Major renovation: Denbigh HS	3	\$ 58,937,691	100%		15%	65%	20%											
Major renovation: Warwick HS	3	\$ 61,668,697	100%					15%	65%	20%								
New Construction: Dutrow ES	3	\$ 35,039,063	100%												15%	65%	20%	
Safety & Security (Secure Entrances, Bus Loops)	variable	\$ 18,393,207	100%	75%	25%													
Portable Replacements	variable	\$ 31,982,160	100%						20%	20%	20%	20%	20%					
Renovate Computer Labs	variable	\$ 7,803,600	100%											50%	50%			
Deferred Maintenance	variable	\$ 208,397,914	100%	20%	20%	10%	20%	20%		10%								
TOTAL-->		\$ 422,222,332																
Program Enhancements																		
Upgrades to existing Indoor Athletic spaces	variable	\$ 34,189,706	100%						20%	20%	20%	20%	20%					
Upgrades to existing Outdoor Athletic spaces	variable	\$ 10,650,000	100%	25%	75%													
Upgrades to existing Visual & Performing Arts spaces	variable	\$ 13,100,000	100%	20%	20%	20%	20%	20%										
Upgrades to existing CTE spaces	variable	\$ 14,200,000	100%									33%	33%	33%				
Elementary playground replacements	variable	\$ 6,000,000	100%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%					
Upgrades to existing Special Education spaces	variable	\$ 5,000,000	100%	33%	33%	33%												
Upgrades to existing STEM spaces	variable	\$ 29,700,000	100%				15%	15%	15%	15%	15%	15%	10%					
Library/Media Center Upgrades	variable	\$ 25,514,100	100%							20%	20%	20%	20%	20%				
Options																		
Major renovation: Denbigh HS	3	\$ 58,937,691	100%	\$ -	\$ 8,840,654	\$ 38,309,499	\$ 11,787,538	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major renovation: Warwick HS	3	\$ 61,668,697	100%	\$ -	\$ -	\$ -	\$ -	\$ 9,250,305	\$ 40,084,653	\$ 12,333,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Construction: Dutrow ES	3	\$ 35,039,063	100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,255,859	\$ 22,775,391	\$ 7,007,813	\$ -
Safety & Security (Secure Entrances, Bus Loops)	variable	\$ 18,393,207	100%	\$ 13,794,905	\$ 4,598,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Portable Replacements	variable	\$ 31,982,160	100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,396,432	\$ 6,396,432	\$ 6,396,432	\$ 6,396,432	\$ 6,396,432	\$ -	\$ -	\$ -	\$ -	\$ -
Renovate Computer Labs	variable	\$ 7,803,600	100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,901,800	\$ 3,901,800	\$ -	\$ -	\$ -
Deferred Maintenance	variable	\$ 208,397,914	100%	\$ 41,679,583	\$ 41,679,583	\$ 20,839,791	\$ 41,679,583	\$ 41,679,583	\$ -	\$ 20,839,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base program		\$ 422,222,332		\$ 55,474,488	\$ 55,118,538	\$ 59,149,291	\$ 53,467,121	\$ 50,929,887	\$ 46,481,085	\$ 39,569,963	\$ 6,396,432	\$ 6,396,432	\$ 6,396,432	\$ 3,901,800	\$ 9,157,659	\$ 22,775,391	\$ 7,007,813	\$ -
Potential program enhancements	variable	\$ 138,353,806		\$ 7,549,000	\$ 12,874,000	\$ 4,887,000	\$ 7,675,000	\$ 7,675,000	\$ 11,892,941	\$ 16,995,761	\$ 21,728,621	\$ 21,728,621	\$ 20,245,041	\$ 5,102,820	\$ -	\$ -	\$ -	\$ -
Base program + any additional program enhancements	TOTAL	\$ 560,576,137		\$ 63,023,488	\$ 67,992,538	\$ 64,036,291	\$ 61,142,121	\$ 58,604,887	\$ 58,374,026	\$ 56,565,724	\$ 28,125,053	\$ 28,125,053	\$ 26,641,473	\$ 9,004,620	\$ 9,157,659	\$ 22,775,391	\$ 7,007,813	\$ -
Multiple of historical annual capital budget				3.7x	3.9x	3.7x	3.5x	3.4x	3.4x	3.3x	1.6x	1.6x	1.5x	0.5x	0.5x	1.3x	0.4x	0x
Historical Average Capital Budget		\$ 17,000,000		\$ 46,023,488	\$ 50,992,538	\$ 47,036,291	\$ 44,142,121	\$ 41,604,887	\$ 41,374,026	\$ 39,565,724	\$ 11,125,053	\$ 11,125,053	\$ 9,641,473	\$ (7,995,380)	\$ (7,842,341)	\$ 5,775,391	\$ (9,992,188)	\$ (17,000,000)
Additional appropriation needed to complete projects																		

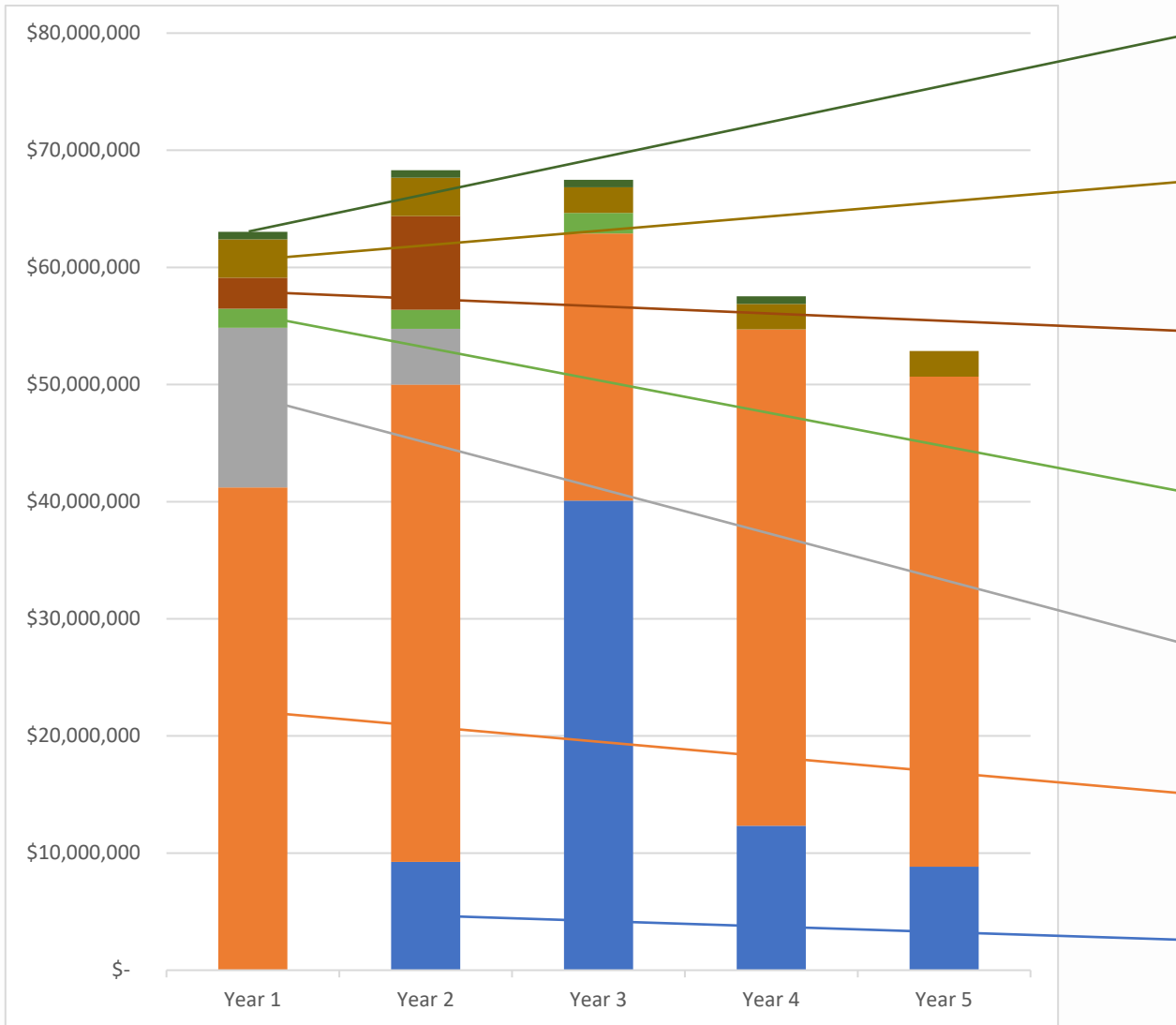
■ Potential program enhancements
■ Base program



Rubric and Project Sequencing | how to proceed with 15-year plan



Rubric and Project Sequencing | what do the first 5 years look like



Begin replacing elementary and ECC playground equipment

Address visual and performing arts spaces at the MS and HS levels

Address outdoor athletic spaces to provide MS athletics and usable HS facilities within 2 years

Upgrade special education equipment within 3 years

Address all safe entrances and separate parent/bus loops within 2 years

Address deferred maintenance priority repairs division-wide, starting with highest FCI schools

Start major renovations to Warwick, followed by Denbigh

Rubric and Project Sequencing | long-view



School name	Program	Years																
		0	0.5	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Marshall ECC	ECC																	
Gatewood PEEP	ECC																	
Watkins ECC	ECC																	
Denbigh ECC	ECC																	
Yates ES	ES																	
Dutrow ES	ES																	
Achievable Dream Academy	ES																	
Carver ES	ES																	
McIntosh ES	ES																	
Deer Park ES	ES																	
Newsome Park ES	ES																	
Riverside ES	ES																	
Charles ES	ES																	
Richneck ES	ES																	
Jenkins ES	ES																	
Nelson (Knollwood Meadows) ES	ES																	
Palmer ES	ES																	
Hidenwood ES	ES																	
Sedgefield ES	ES																	
Lee Hall (Katherine G. Johnson) ES	ES																	
Saunders ES	ES																	
Epes (Stoney Run) ES	ES																	
Hilton ES	ES																	
Sanford ES	ES																	
General Stanford ES	ES																	
Kiln Creek ES	ES																	
Greenwood ES	ES																	
Discovery Stem Academy	ES																	

Years 0 (2022-2023) and 0.5 (2023-2024) focus on ESSER III/Reversion Fund scheduled projects due to the City currently not recommending any allocation of capital funding until FY2025.

Projects are bundled with the highest priorities early in the plan while reconciling to the projected capital budgets. The first 7 years average \$61M and then reduced to about half of that projected budget for the remainder of the plan.

Rubric and Project Sequencing | long-view



School name	Program	Years															
		0	0.5	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Warwick HS	HS																
Denbigh HS	HS																
Menchville HS	HS																
Woodside HS	HS																
Heritage HS	HS																

School name	Program	Years															
		0	0.5	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Passage MS	MS																
Dozier (Ella Fitzgerald) MS	MS																
Gildersleeve MS	MS																
Hines MS	MS																
Washington MS	MS																
Crittenden MS	MS																
Huntington MS	MS																
Achievable Dream Midde School/HS	MS/HS																

School name	Program	Years															
		0	0.5	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Administration	ADMIN																
Staff Support Center	ADMIN																
Telecommunications	ADMIN																
Lee Hall (Katherine G. Johnson) Adult Learning Cent	ADMIN																
Newsome Park Bus Lot	ADMIN																
Transportation - Patrick Henry Dr.	ADMIN																
Plant Services - Patrick Henry Dr.	ADMIN																
Child Nutrition - Patrick Henry Dr.	ADMIN																
Drivers Tower	ADMIN																
Todd Stadium/Press Box	ADMIN																
Reservoir Bus Lot	ADMIN																

Years 0 (2022-2023) and 0.5 (2023-2024) focus on ESSER III/Reversion Fund scheduled projects due to the City currently not recommending any allocation of capital funding until FY2025.

Projects are bundled with the highest priorities early in the plan while reconciling to the projected capital budgets. The first 7 years average \$61M and then reduced to about half of that projected budget for the remainder of the plan.

Financing the Plan



“As a NNPS graduate, former NNPS teacher, and parent to a NNPS graduate and a current NNPS student, I would support an increase in the real-estate tax to support an increase in funding to make these infrastructure improvements a reality. Nothing is more important to a young person's educational and career aspirations than having a solid educational foundation. I applaud the division's plan to invest in our children via this comprehensive strategy to improve our schools' infrastructure.” – April 2022 NNPS Community Survey



"It is time...to invest in a greater opportunity for the future!"

There is no escaping the reality that large buildings, over decades, require major system replacements and renovations. The longer these replacements and renovations are deferred, the more they will cost and the more challenges they will cause.

There is no escaping the reality that too many NNPS schools have school facility condition needs, safety and security challenges, and need to address programming investments. **There is no escaping the reality that significant investments will have to be made in NNPS schools one way or another.**

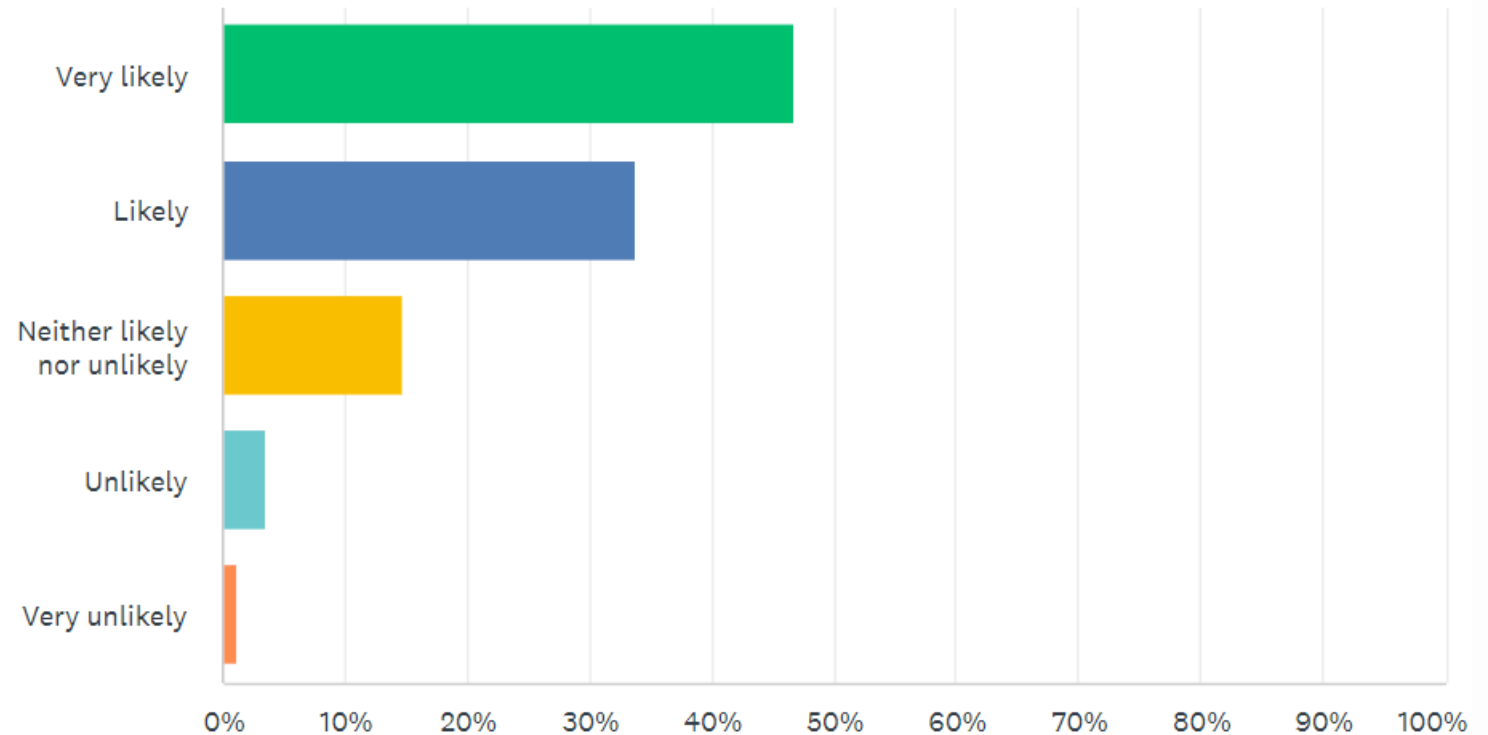




Historically, NNPS has been allocated about \$17M (*city operating cash, division operating cash, and debt*) on average per year for all capital projects, excluding bus allocations, making it impossible to address most of the identified recommendations. When asked, 80%+ of respondents said they would be willing to support an increase in funding for NNPS facilities to address the Facilities Master Plan recommendations.

Participants responded in the following way:

- Very Likely 46.7%
- Likely 33.8%
- Neutral 14.7%
- Unlikely 3.6%
- Very Unlikely 1.2%





We recommend the following funding options as the Division plans and prepares to implement the Facilities Master Plan.



Collaborate and advocate with the City of Newport News to identify additional funding streams. Possible options could include:

- * *Exhausting any existing debt capacity while maintaining policy guidelines*
- * *Pursue revenue sharing*



Explore state school construction grants for capital projects



Advocate for additional funding options through the State Legislature

- * *Explore and support one percent sales tax option*

This is not an exhaustive list of potential options, but we recommend starting with these ideas.



The City of Newport News has recommended a budget of \$80M for NNPS capital programming from FY 2023-2027.

- \$10M for bus replacements
- \$17.2M for renovations & improvements (Avg. \$3.4 million/year)
- \$52.8M for Warwick renovations & improvements

SCHOOLS

Recommended

Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$0	\$0	\$10,000,000	\$7,200,000	\$0	\$17,200,000
*Facility Renovation & Improvement- Warwick HS	\$0	\$0	\$0	\$2,800,000	\$50,000,000	\$52,800,000
TOTAL GEN OBLIGATION BOND (GOB):	\$0	\$0	\$10,000,000	\$10,000,000	\$50,000,000	\$70,000,000
SCHOOLS TOTAL:	\$2,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$52,000,000	\$80,000,000

❖ Prior CIP appropriation levels and having years when there are no dollars appropriated for capital projects, cannot possibly advance these recommendations forward for the staff and students at NNPS and the Newport News community.

NNPS Facilities Master Plan | potential funding



The State has limited total indebtedness to 10% of Assessed Taxable Property (ATP) value. The City of Newport News has set a lesser limit of 3% ATP. The City has had a net outstanding debt-ATP ratio of 2.4-3.0% over the last ten years (2012-2021). Had the city encumbered capital funds up to their 3% limit, there would be approximately \$500M+ more available for capital investment in the city (not counting 2021-2022). This table shows the assessed value of real property only, but the City policy is based on both the assessment of real and personal property, which on average is \$31,340,995 more that could have been available each year.

City of Newport News, Virginia Ratios of General Bonded Debt Outstanding Last Ten Fiscal Years (in thousands of dollars)

<https://www.nnva.gov/DocumentCenter/View/30151/City-of-Newport-News-ACFR---Final-12072021>

								NNPS Analysis		
Fiscal Year	Population	Assessed Value of Real Property	General Obligation Bonds	Less Debt Service	Net Bonded Debt	Net Bonded Debt as % of Assessed Valuation	Net Bonded Debt per Capita	Net Bonded Debt at 3 % of Assessed Valuation	Net Bonded Debt	Difference (Column J - Column F)
2012	180,719	\$ 14,768,666	\$ 366,401	\$ 1,184	\$ 365,217	2.5%	\$ 2,021	3.0%	\$ 443,060	\$ 76,659
2013	180,726	\$ 14,150,367	\$ 388,206	\$ 1,375	\$ 386,831	2.7%	\$ 2,140	3.0%	\$ 424,511	\$ 36,305
2014	182,020	\$ 13,996,117	\$ 415,933	\$ 1,560	\$ 414,373	3.0%	\$ 2,277	3.0%	\$ 419,884	\$ 3,951
2015	182,965	\$ 14,072,307	\$ 373,923	\$ 1,739	\$ 372,184	2.6%	\$ 2,034	3.0%	\$ 422,169	\$ 48,246
2016	182,385	\$ 14,393,093	\$ 389,018	\$ 1,924	\$ 387,094	2.7%	\$ 2,122	3.0%	\$ 431,793	\$ 42,775
2017	181,825	\$ 14,702,701	\$ 411,719	\$ 2,096	\$ 409,623	2.8%	\$ 2,253	3.0%	\$ 441,081	\$ 29,362
2018	179,388	\$ 14,939,690	\$ 373,646	\$ 2,277	\$ 371,369	2.5%	\$ 2,070	3.0%	\$ 448,191	\$ 74,545
2019	178,626	\$ 15,521,734	\$ 428,193	\$ 1,461	\$ 426,732	2.7%	\$ 2,389	3.0%	\$ 465,652	\$ 37,459
2020	186,247	\$ 16,068,910	\$ 390,384	\$ 3,309	\$ 387,075	2.4%	\$ 2,078	3.0%	\$ 482,067	\$ 91,683
2021	N/A	\$ 16,805,965	\$ 444,759	\$ 6,667	\$ 438,092	2.6%	N/A	3.0%	\$ 504,179	\$ 59,420
2022	N/A	\$ 17,540,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2023	N/A	\$ 20,029,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		CAFR pg 145	CAFR pg 145	CAFR pg 143 & 50	CAFR pg 145	CAFR pg 145	CAFR pg 145	CAFR pg 145		\$ 500,405

- Source: Population figures are Census Bureau estimates for 2012-2019, 2020 (adjusted from that presented in prior year) is actual Decennial Census data.
- Note: GOB includes VRA and VPSA - see Note 7. There is no overlapping debt because cities in Virginia have jurisdiction over the entire area within their boundaries and operate independently of any municipal government.
- N/A: Data currently not available.

Next Steps





"It is time"

Suggested next steps:

- Maintain a high level of Transparency
 - Create a Facilities Master Plan website
 - Communicate current condition/utilization/concerns of facilities
 - Develop Talking Points
 - FAQ Link – Maintain an open dialogue
 - Finances & Funding Link
 - Bond – process, bidding, public hearing, vote
 - Continue to engage the community and respond to questions and concerns, providing relevant data
 - Develop a printed option to distribute info.
- Develop a Timeline
 - How do we keep the plan alive in the coming months and into the future?
 - Updating FAQ
 - What is the role of the Steering Committee moving forward?

Steering Committee Insights

How do we gain support to raise the funds necessary to implement this plan?

Group 1

- Show effort to be judicious with investment plans
- Demonstrate being great stewards of our facilities
- Show cost of new VS. remodel cost analysis
- Operations VS. Capital – funding not taken away from personnel costs

Group 2

- Multiple means of communication
- Engage community
- Onsite opportunities for visits/videos, etc.
- Engage the City in a meaningful conversation
- Breakdown costs per year so it is “digestible” for people



Next Steps:

School Board approval of the Master Facilities Plan (July or August)

Examine policy and funding implications

Establish School Facilities Planning Committee—August

Joint meeting of the School Board and City Council---presentation and discussion of the Master Facilities Plan

Fold the Master Facilities Plan into our CIP planning and budgeting