



Department of Purchasing

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Suffolk, VA 23434
(757) 925-6762 Fax (757) 925-6763

June 11, 2021

To All Interested Parties:

**Subject: Addendum #1,
Term Architectural and Engineering contract(s)**

Question: Can you clarify what certifications you are seeking in item E. under section II: proposal requirements? Do you want to see business and professional licenses and certifications? Any additional certifications? Can you clarify where content from the evaluation criteria that is not referenced in the proposal requirements should go in the tabbed/section format?

Answer: Please attach any and all certifications that you would want the evaluation committee to consider as a part of your proposal. This will be helpful in determining the qualifications of key personnel as found in Section 3.

You can add the additional information in the most appropriate place as you see fit.

Question: Is there a page limit for this proposal

Answer: No

Additional Information:

There was a request for the SPS Master Facilities Plan, however, the document didn't exist and the following attached document was obtained by way of this request. In the interest of providing all available documents to all potential proposers, the document provided is attached.

Please email Anthony Hinds at anthonyhinds@spsk12.net if you have any additional questions and sign below to acknowledge receipt of the addendum and include with your proposal.

Addendum 1 Acknowledged:

Date _____

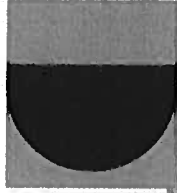
Sent by:

Anthony W. Hinds
Purchasing Manager



**COOPERATIVE
STRATEGIES**

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION



**RRMM
ARCHITECTS**



**SUFFOLK
PUBLIC SCHOOLS**

JOINT CITY COUNCIL & SCHOOL BOARD PRESENTATION

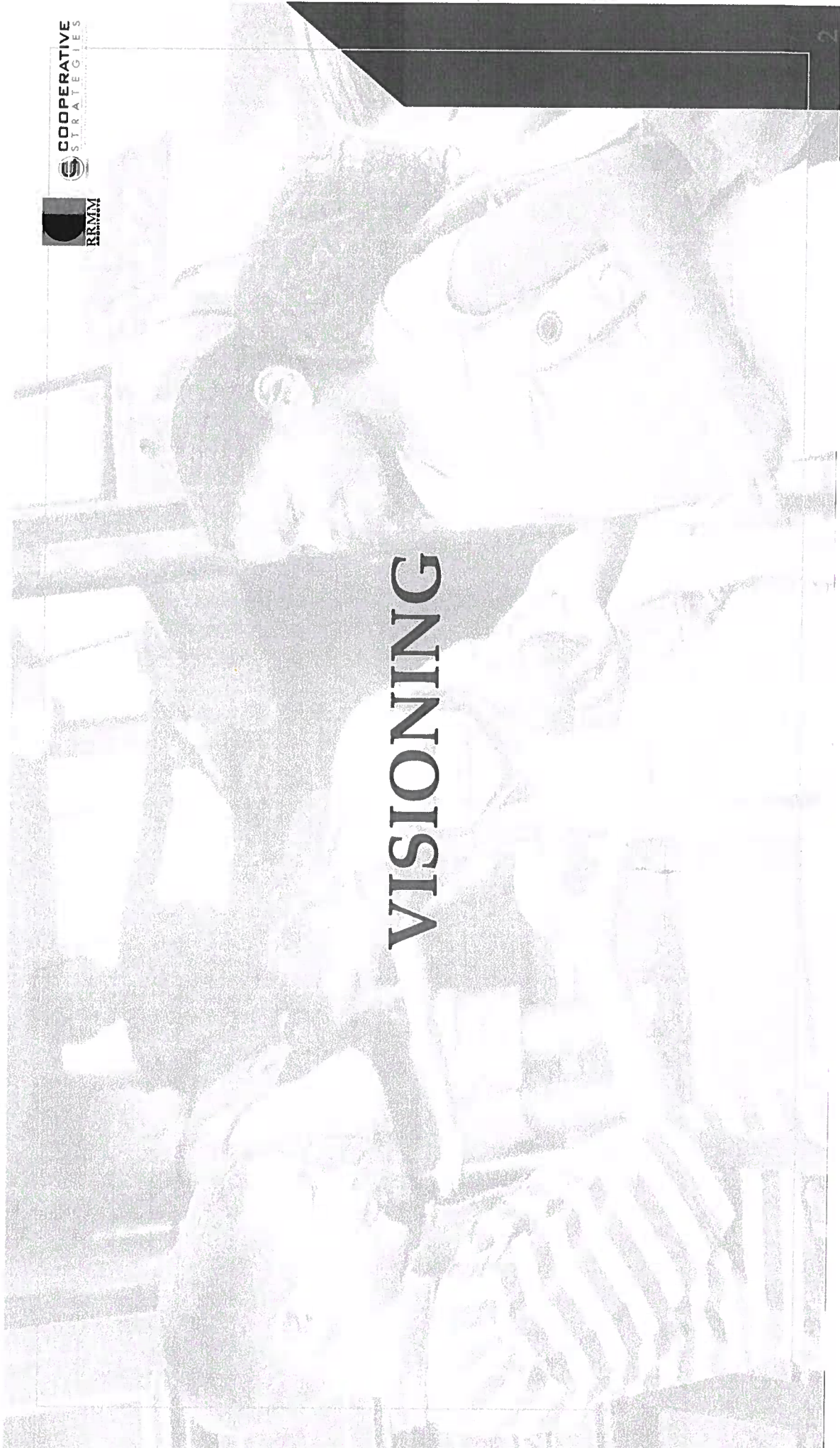
**FACILITIES MASTER PLAN |
DRAFT OPTIONS**

FEBRUARY 3RD, 2021

AGENDA



- **Visioning Meeting Outcomes**
- **Facility Condition**
- **Demographic Overview**
- **Facility Options**



VISIONING



COOPERATIVE STRATEGIES

VISIONING MEETING OUTCOMES



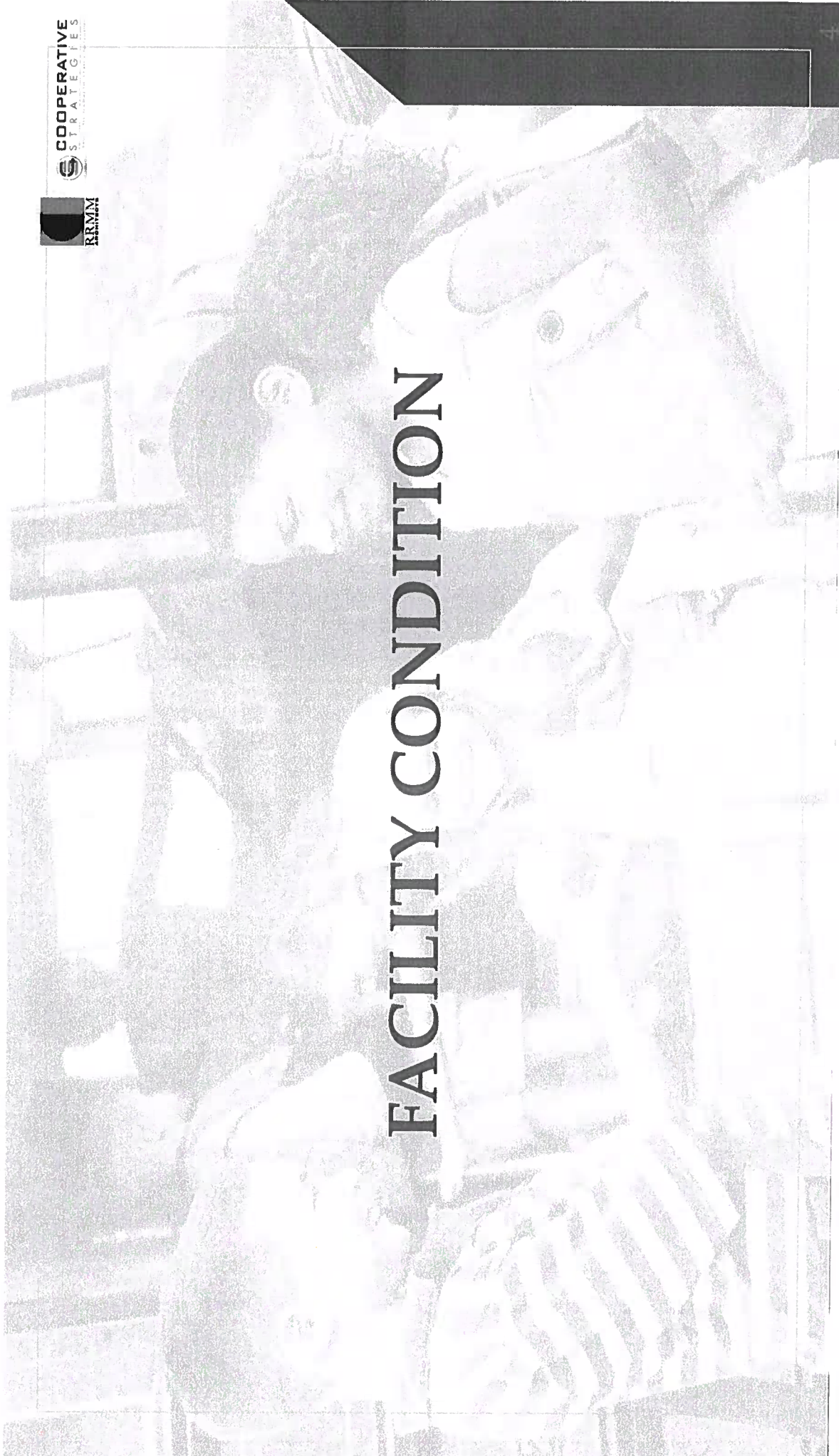
RRMN
COOPERATIVE
STRATEGIES

- **Classroom design/renovation**
 - All-in-One Classrooms: Each classroom needs to be highly reconfigurable to accommodate different methods of teaching, learning, and collaborating.
 - Furnishings need to allow for simple and rapid modification of the classroom: sectionalized, large group, and active/ collaborative learning.
- **Division priorities**
 - Specialty Center focused on the production side of the Visual and Performing Arts.
 - Branding: The central themes of the Division's brand should be designed into the facility, not added in afterwards.
 - JFK MS, Kilby Shores ES, Elephants Fork ES, Nansemond Parkway ES should be top schools looked at for major renovation or replacement
 - Look at the near-term community needs when determining facility actions: location, population demands.



COOPERATIVE
STRATEGIES

FACILITY CONDITION



KEY TERMS & DEFINITIONS



Bullet points below define terms on the following pages used to develop and prioritize facility assessments and options

- **Deferred Maintenance** – unperformed maintenance, repairs and/or replacement of equipment or systems due to a lack of resources or a perceived low priority and deferral of the activity resulting in a progressive deterioration of the school condition or performance.
- **Replacement Value** – The cost to construct the square footage of the existing building in today's dollars. This is not the cost to design and create a new campus with modern standards, and does not account for changes in square footage or site.
- **FCI (Facility Condition Index, based on Category 1 only)** – The ratio of total Category 1 deferred maintenance costs divided into the Replacement Value of the school
- **Category 1 Deferred Maintenance Repairs** – High priority (0-3 years) deferred maintenance costs
- **Category 2 Projected Deferred Maintenance Repairs** – Medium priority (4-6 years) deferred maintenance costs
- **Category 3 Projected Deferred Maintenance Repairs** – Low priority (7-10 years) deferred maintenance costs

FACILITY CONDITION ASSESSMENTS



- **Building System/Component Ratings**

Each building system/component provided rating (i.e. poor, fair, good, excellent) based on a number of factors.

- **Deferred Maintenance Schedules**

Factors above (i.e. condition, age, estimated remaining useful life, maintenance, etc.) determined priority for recommended replacement date and cost of systems/components in the development of the Deferred Maintenance schedules for each school.

FACILITY CONDITION ASSESSMENTS



- **Building FCI Rating Calculation**

The building FCI formula is summarized as the ratio of the Total Deferred Maintenance Costs (High Priority Only) divided into the Current Replacement Cost for the school.

$$\text{Facility Condition Index (FCI) Value} = \frac{\text{Total Deferred Maintenance Costs}}{\text{Total Current School Replacement Cost}}$$

FACILITY CONDITION ASSESSMENTS



EXECUTIVE SUMMARY SPREADSHEET
SUFFOLK PUBLIC SCHOOLS

SCHOOL NAME	OVERALL BUILDING CONDITION				FCI RATING (%)
	POOR	FAIR	GOOD	EXCEL	
<u>Elementary Schools</u>					
Booker T. Washington		**			15.23%
Creekside			**		11.32%
Elephant's Fork	**				31.71%
Hillpoint			**		2.22%
Kilby Shores	**				26.53%
Mack Benn Jr.		**			20.36%
Nansemond Parkway		**			25.88%
Northern Shores		**			8.11%
Oakland		**			16.35%
<u>Middle Schools</u>					
Forest Glen	**				38.35%
John F Kennedy	**				34.09%
John Yeates	**				38.02%
Kings Fork			**		4.05%
<u>High Schools</u>					
Kings Fork			**		5.49%
Lakeland			**		8.22%
Nansemond River		**			10.71%
<u>Specialty Schools</u>					
Turlington Woods School		**			20.39%
College & Career Academy @ Pruden		**			20.15%
TOTALS / AVERAGES	5	7	6	0	14.77%

- Schools with most needs (all "Poor" and over 25% FCI's)
 - Forest Glen MS (38.35%)
 - John Yeates MS (38.02%)
 - John F Kennedy MS (34.09%)
 - Elephants Fork ES (31.71%)
 - Kilby Shores ES (26.53%)

FACILITY CONDITION ASSESSMENTS



EXECUTIVE SUMMARY SPREADSHEET
SUFFOLK PUBLIC SCHOOLS

SCHOOL NAME	OVERALL BUILDING CONDITION				FCI RATING (%)
	POOR	FAIR	GOOD	EXCEL	
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Middle Schools					
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High Schools					
Kings Fork			**		5.49%
Lakeland			**		8.22%
Nansemond River		**			10.71%
Specialty Schools					
Turlington Woods School		**			20.39%
College & Career Academy @ Pruden		**			20.15%
TOTALS / AVERAGES	5	7	6	0	14.72%

- Schools with most needs (all "Poor" and over 25% FCI's)
 - Forest Glen MS (38.35%)
 - John Yeates MS (38.02%)
 - John F Kennedy MS (34.09%)
 - Elephants Fork ES (31.71%)
 - Kilby Shores ES (26.53%)
 - **Nansemond Parkway ES**

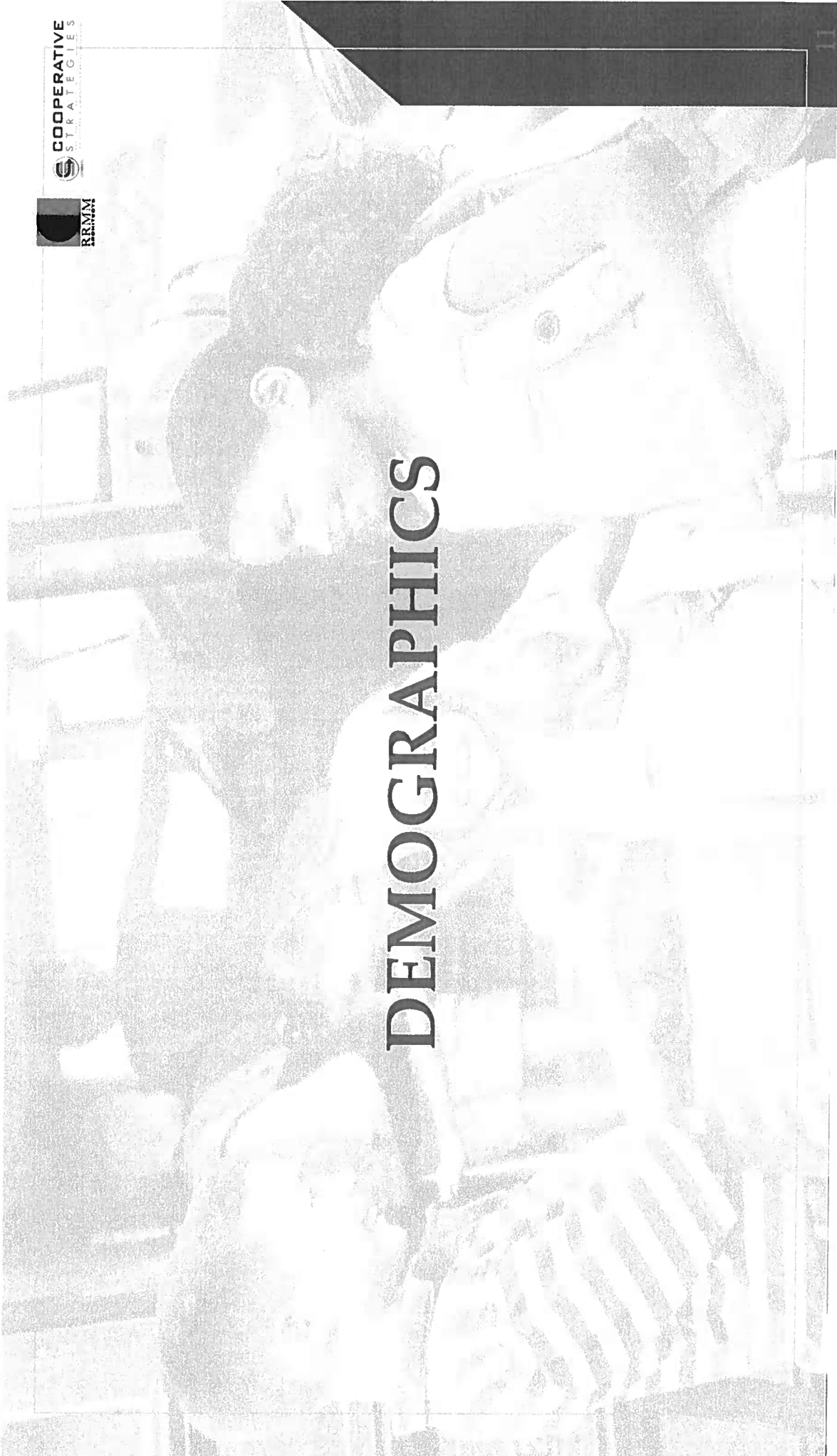
Highlighted schools represent schools the division prioritized for replacement prior to assessments.



DEFERRED MAINTENANCE COSTS

SCHOOL NAME	DEFERRED MAINTENANCE COSTS				TOTALS
	HIGH PRIORITY (0 - 3 YEARS)	FCI RATING (%)	MEDIUM PRIORITY (4 - 6 YEARS)	LOW PRIORITY (7 - 10 YEARS)	
Elementary Schools					
Booker T. Washington	\$3,767,801	15.23%	\$2,873,098	\$2,464,346	\$9,105,245
Creekside	\$2,918,906	11.32%	\$1,858,347	\$3,326,926	\$8,104,179
Elephant's Fork	\$4,957,676	31.71%	\$2,329,513	\$1,009,336	\$8,296,525
Hillpoint	\$573,021	2.22%	\$3,792,732	\$2,328,655	\$6,694,408
Kilby Shores	\$4,147,687	26.53%	\$2,174,934	\$1,135,508	\$7,458,129
Mack Benn Jr.	\$4,661,709	20.36%	\$2,986,637	\$2,004,219	\$9,652,565
Nansemond Parkway	\$4,046,526	25.88%	\$1,978,274	\$2,730,826	\$8,755,626
Northern Shores	\$1,570,797	8.11%	\$5,903,258	\$1,743,698	\$9,217,753
Oakland	\$2,695,650	16.35%	\$4,659,737	\$2,199,245	\$9,554,632
Middle Schools					
Forest Glen	\$7,764,331	38.35%	\$2,647,027	\$1,693,455	\$12,104,813
John F Kennedy	\$12,763,098	34.09%	\$3,889,128	\$2,496,497	\$19,148,723
John Yeates	\$10,506,110	38.02%	\$5,319,383	\$2,226,935	\$18,052,428
Kings Fork	\$1,993,137	4.05%	\$4,931,656	\$10,130,076	\$17,054,869
High Schools					
Kings Fork	\$5,507,783	5.49%	\$6,461,373	\$10,597,967	\$22,567,123
Lakeland	\$6,664,222	8.22%	\$9,494,077	\$6,208,127	\$22,366,426
Nansemond River	\$8,677,131	10.71%	\$7,284,136	\$5,198,527	\$21,159,794
Specialty Schools					
Turlington Woods School	\$1,859,590	20.39%	\$1,352,809	\$833,911	\$4,046,310
College & Career Academy @ Pruden	\$5,460,836	20.15%	\$3,557,846	\$2,629,622	\$11,648,304
TOTAL DEFERRED MAINTENANCE COSTS (BY CATEGORY)	\$90,536,011	14.72%	\$73,493,965	\$60,957,876	\$224,987,852

Red text indicates schools that are proposed to be rebuilt in Facility Options. Replacement school may save on Deferred Maintenance Costs, depending on timeline for new construction.



COOPERATIVE
STRATEGIES

DEMOGRAPHICS

HISTORICAL & PROJECTED ENROLLMENT



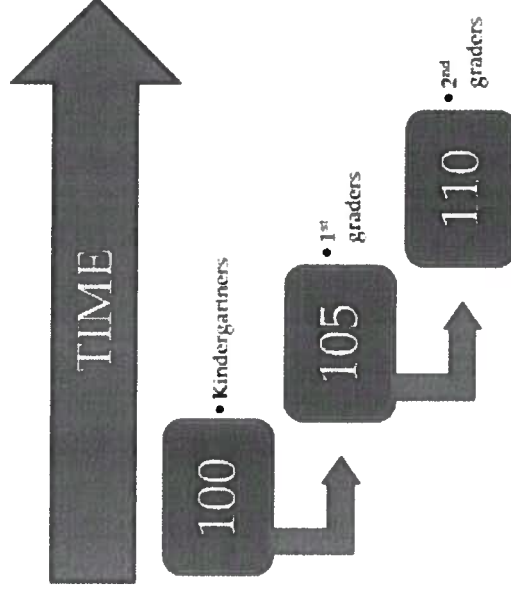
- 10-year enrollment projections
 - By school, by grade
- Developed using the cohort survival method
 - 10 years of historical enrollment by grade, by year
 - Historical resident live birth counts
- Housing
 - Building permits
- Census data

METHODOLOGY

COHORT SURVIVAL METHOD



- Uses **historical** live birth data and **historical** student enrollment to “age” (or progress) a known population (cohort) throughout the school grades
- Survival ratios analyzed
- Projection ratios developed



BIRTHS



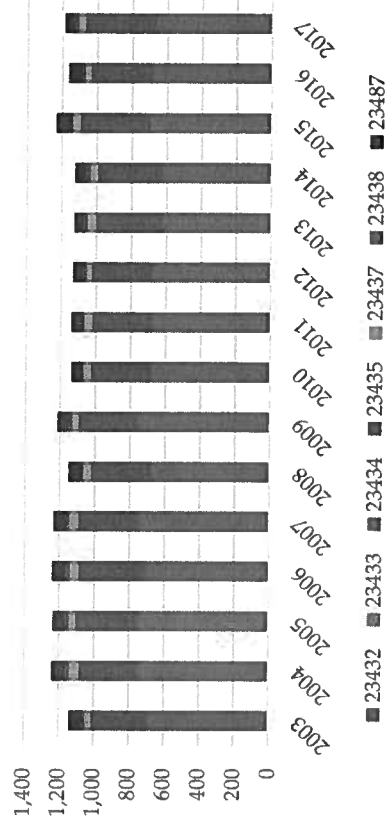
- Birth data is used to project kindergarten enrollment 5 years later

SUFFOLK PUBLIC SCHOOLS ZIP CODES RESIDENT LIVE BIRTH COUNTS

Year	23432	23433	23434	23435	23436	23437	23438	23487
2003	11	9	670	325	6	34	15	75
2004	15	13	719	336	3	54	24	77
2005	8	6	732	358	9	39	21	70
2006	9	9	687	382	12	52	24	76
2007	10	13	725	344	12	50	18	71
2008	9	7	659	346	7	44	13	72
2009	15	13	725	343	15	33	19	65
2010	10	10	658	346	8	43	15	54
2011	15	13	647	347	14	44	16	57
2012	11	11	654	349	8	28	18	62
2013	9	4	618	371	7	48	19	55
2014	10	5	608	371	13	41	23	64
2015	18	7	673	396	9	44	15	79
2016	14	12	653	356	14	34	19	75
2017	11	9	642	405	8	44	19	56

Source: Virginia Department of Health

SUFFOLK PUBLIC SCHOOLS ZIP CODES RESIDENT LIVE BIRTH COUNTS



POPULATION ESTIMATES



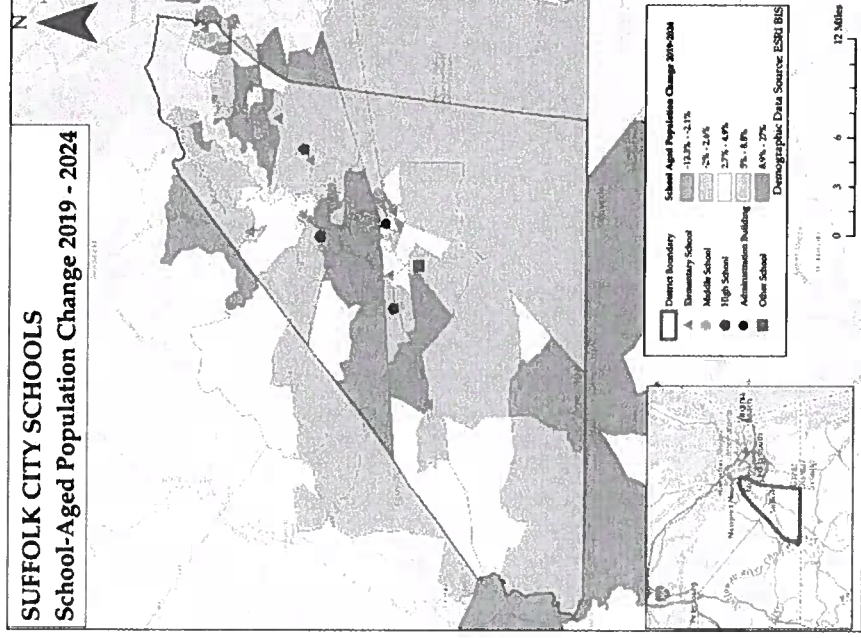
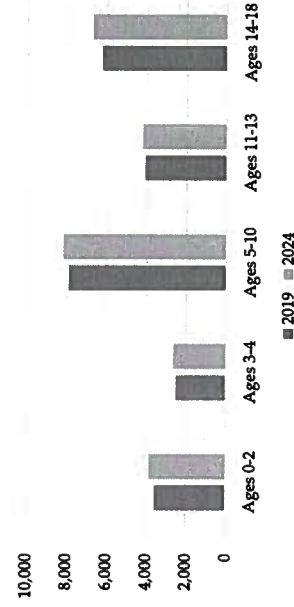
- Total population in Suffolk City is estimated to increase by approximately 7% from 2019 to 2024.
- School-aged population (ages 5-18) is estimated to increase by 873 children, or 4.8% from 2019 to 2024.

SUFFOLK CITY, VA
POPULATION ESTIMATES

Age	2019	2024
Ages 0-2	3,567	3,861
Ages 3-4	2,509	2,668
Ages 5-10	7,915	8,182
Ages 11-13	4,093	4,226
Ages 14-18	6,273	6,746
Ages 5-18	18,281	19,154
Total Population	95,864	102,505

Source: ESRI BIS

SUFFOLK CITY, VA
POPULATION ESTIMATES



HOUSING DATA



SUFFOLK CITY, VA BUILDING PERMITS

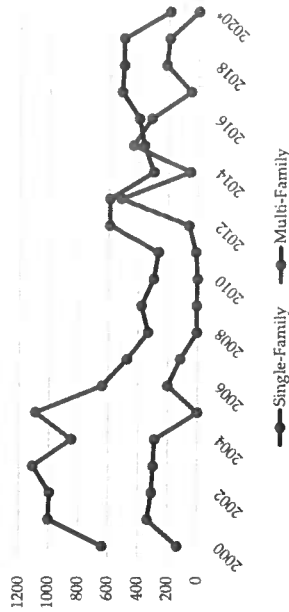
Year	Single-Family	Multi-Family
2000	639	134
2001	1,003	334
2002	994	306
2003	1,108	296
2004	848	287
2005	1,090	0
2006	642	202
2007	474	117
2008	332	4
2009	378	8
2010	295	2
2011	265	13
2012	593	60
2013	592	516
2014	297	51
2015	362	436
2016	395	312
2017	514	48
2018	501	216
2019	500	195
2020*	193	0

Source: SOCDs Building Permits Database

*preliminary through May 2020

- From 2010 to 2019
- Total of 4,314 single-family permits or 431 per year
 - Total of 1,849 multi-family permits or 185 per year

SUFFOLK CITY, VA BUILDING PERMITS





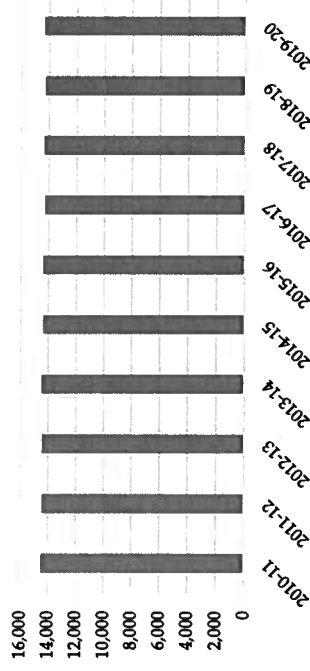
HISTORICAL ENROLLMENT

Historical Enrollment - District-wide

Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
PK	513	506	499	501	475	445	493	503	501	513
K	1,148	1,063	1,087	1,064	1,040	1,050	1,050	1,044	933	1,007
1	1,120	1,143	1,097	1,113	1,076	1,083	1,061	1,096	1,061	989
2	1,122	1,117	1,127	1,148	1,117	1,068	1,102	1,061	1,091	1,049
3	1,059	1,124	1,117	1,127	1,151	1,194	1,108	1,107	1,112	1,092
4	1,057	1,067	1,138	1,133	1,131	1,127	1,155	1,127	1,073	1,071
5	1,052	1,048	1,045	1,109	1,090	1,088	1,111	1,127	1,086	1,078
6	1,075	1,061	1,060	1,036	1,154	1,082	1,054	1,123	1,124	1,111
7	1,094	1,082	1,066	1,043	1,006	1,129	1,058	1,019	1,127	1,122
8	1,043	1,066	1,034	1,082	1,018	987	1,095	1,079	1,038	1,121
9	1,291	1,242	1,208	1,228	1,283	1,253	1,182	1,304	1,287	1,208
10	1,158	1,089	1,177	1,139	1,170	1,240	1,123	1,035	1,110	1,148
11	911	967	868	848	835	840	906	919	876	1,006
12	864	845	898	905	819	797	786	815	846	807
K - 12 Total	13,994	13,914	13,922	13,975	13,890	13,938	13,791	13,856	13,764	13,809
Grand Total	14,507	14,420	14,421	14,476	14,365	14,383	14,284	14,359	14,265	14,322

Source: Virginia Department of Education

HISTORICAL ENROLLMENT - DISTRICT-WIDE



Total enrollment has declined by 185 students from 2010-11 to 2019-20

Historical Enrollment - District-wide

Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
PK	513	506	499	501	475	445	493	503	501	513
K - 5	6,558	6,562	6,611	6,694	6,605	6,610	6,587	6,562	6,356	6,286
6 - 8	3,212	3,209	3,160	3,161	3,178	3,198	3,207	3,221	3,289	3,354
9 - 12	4,224	4,143	4,151	4,120	4,107	4,130	3,997	4,073	4,119	4,169
K - 12 Total	13,994	13,914	13,922	13,975	13,890	13,938	13,791	13,856	13,764	13,809
Grand Total	14,507	14,420	14,421	14,476	14,365	14,383	14,284	14,359	14,265	14,322

Source: Virginia Department of Education

PROJECTED ENROLLMENT

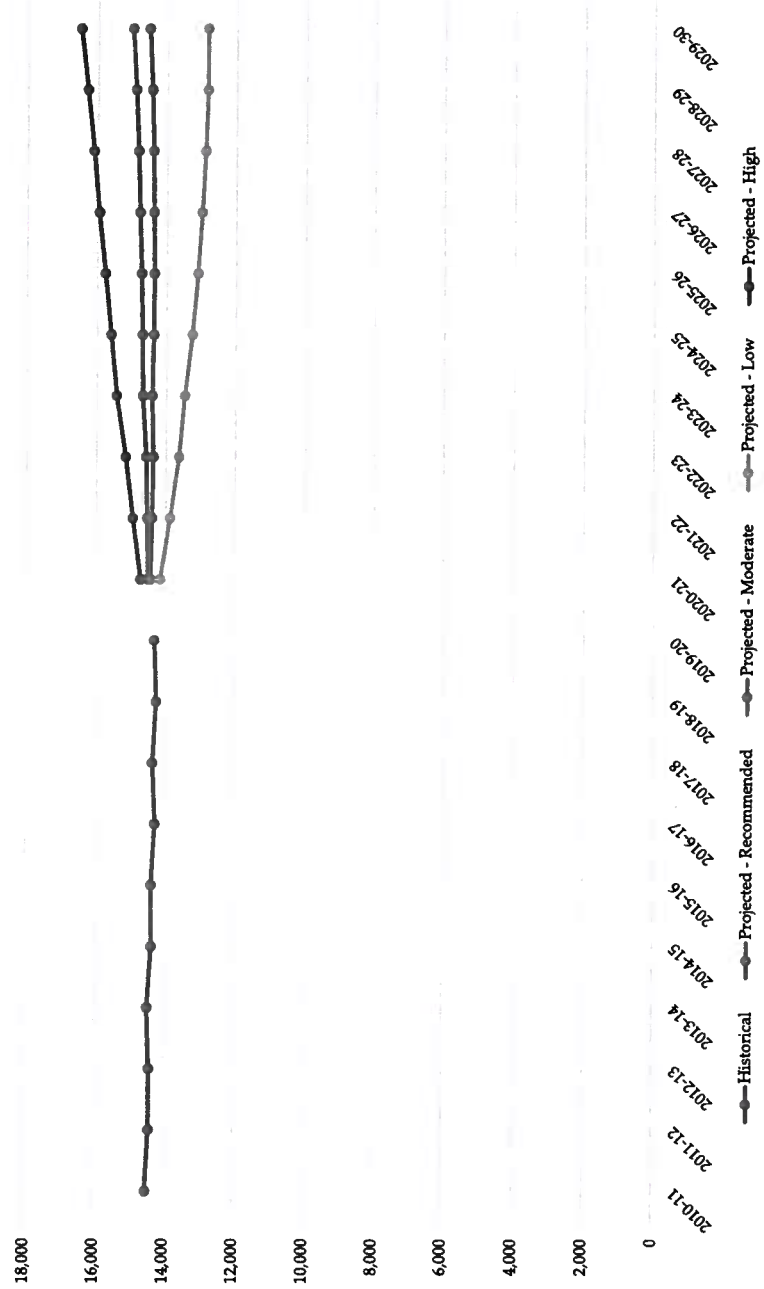


- Recommended, Low, Moderate, and High enrollment projections were developed
- Recommended = based on more recent trends in the District
- Low = conservative approach
- Moderate projection = in this case reflects a 3-year weighted average of survival ratios
- High projection = liberal approach

HISTORICAL & PROJECTED ENROLLMENT



HISTORICAL & PROJECTED ENROLLMENT - SUFFOLK PUBLIC SCHOOLS





PROJECTED ENROLLMENT

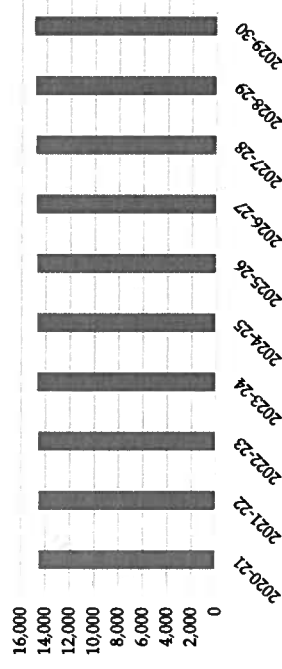


Projected Enrollment - Recommended - District-wide

Grade	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	513	513	513	513	513	513	513	513	513	513
K	1,096	1,041	1,068	1,070	1,070	1,070	1,070	1,070	1,070	1,070
1	1,048	1,142	1,084	1,115	1,115	1,115	1,115	1,115	1,115	1,115
2	984	1,044	1,137	1,080	1,111	1,108	1,108	1,108	1,108	1,108
3	1,085	1,024	1,086	1,183	1,123	1,151	1,151	1,151	1,151	1,151
4	1,060	1,047	992	1,053	1,146	1,086	1,119	1,118	1,118	1,118
5	1,068	1,058	1,049	995	1,062	1,156	1,095	1,126	1,128	1,128
6	1,102	1,094	1,081	1,073	1,018	1,090	1,186	1,123	1,156	1,155
7	1,110	1,101	1,095	1,080	1,072	1,019	1,093	1,188	1,126	1,158
8	1,120	1,106	1,098	1,092	1,076	1,071	1,018	1,090	1,186	1,123
9	1,304	1,301	1,285	1,278	1,269	1,249	1,246	1,183	1,263	1,373
10	1,078	1,170	1,161	1,152	1,143	1,137	1,117	1,114	1,058	1,133
11	1,015	953	1,035	1,027	1,020	1,012	1,007	990	984	935
12	936	943	886	962	954	947	939	935	920	915
K - 12 Total	14,006	14,024	14,057	14,160	14,179	14,211	14,264	14,311	14,383	14,482
Grand Total	14,519	14,537	14,570	14,673	14,692	14,724	14,777	14,824	14,896	14,995

Source: Cooperative Strategies

PROJECTED ENROLLMENT - RECOMMENDED - DISTRICT-WIDE



- PK-12 enrollment is projected to grow 370 students by the 2024-25 school year
- PK-12 enrollment is projected to grow 673 students by the 2029-30 school year

Projected Enrollment - Recommended - District-wide

Grade	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	513	513	513	513	513	513	513	513	513	513
K - 5	6,341	6,356	6,416	6,496	6,627	6,686	6,658	6,688	6,690	6,690
6 - 8	3,332	3,301	3,274	3,245	3,166	3,180	3,297	3,401	3,468	3,436
9 - 12	4,333	4,367	4,367	4,419	4,386	4,345	4,309	4,222	4,225	4,356
K - 12 Total	14,006	14,024	14,057	14,160	14,179	14,211	14,264	14,311	14,383	14,482
Grand Total	14,519	14,537	14,570	14,673	14,692	14,724	14,777	14,824	14,896	14,995

Source: Cooperative Strategies

PROJECTED ENROLLMENT



Icon	Value
▢	Projected enrollment between 1 classroom growth or decline, or +/- 25 students
▼	Projected enrollment decline greater than 1 classroom or 25 students
▲	Projected enrollment growth greater than 1 classroom or 25 students

School	2019-20 Enrollment	Projected 5 Year Enrollment Growth	Projected 10 Year Enrollment Growth
Booker T. Washington Elem.	343	13	16
Creekside Elem.	748	-28	-25
Elephant's Fork Elem.	599	-23	-13
Florence Bowser Elem.	821	284	298
Hillpoint Elementary	786	32	28
Kilby Shores Elementary	511	6	11
Mack Benn, Jr. Elem.	606	-33	-23
Nansemond Parkway Elem.	482	20	23
Northern Shores Elem.	819	-6	2
Oakland Elem.	454	15	19
Pioneer Elem.	630	61	68
ES Total	6,799	341	404
Col. Fred Cherry Middle	794	-74	-12
Forest Glen Middle	454	-7	23
John F. Kennedy Middle	551	-54	-53
John Yeates Middle	552	-18	117
King's Fork Middle	1,003	-35	7
MS Total	3,354	-188	82
King's Fork High	1,518	79	36
Lakeland High	1,049	-63	-82
Nansemond River High	1,602	201	233
HS Total	4,169	217	187

PROJECTED ENROLLMENT



Icon	Value
▢	Projected enrollment between 1 classroom growth or decline, or +/- 25 students
▾	Projected enrollment decline greater than 1 classroom or 25 students
▴	Projected enrollment growth greater than 1 classroom or 25 students

North Suffolk Schools	2019-20 Enrollment	Projected 5 Year Enrollment Growth	Projected 10 Year Enrollment Growth
Creekside Elem.	748	▾ -28	▾ -25
Florence Bowser Elem.	821	▴ 284	▴ 298
Nansemond Parkway Elem.	482	▢ 20	▢ 23
Northern Shores Elem.	819	▢ -6	▢ 2
Col. Fred Cherry Middle	794	▾ -74	▢ -12
John Yeates Middle	552	▢ -18	▴ 117
Nansemond River High	1,602	▴ 201	▴ 233
Total	5,818	▴ 379	▴ 636

Central Suffolk Schools	2019-20 Enrollment	Projected 5 Year Enrollment Growth	Projected 10 Year Enrollment Growth
Hillpoint Elementary	786	▴ 32	▴ 28
Elephant's Fork Elem.	599	▢ -23	▢ -13
Mack Benn, Jr. Elem.	606	▾ -33	▢ -23
Oakland Elem.	454	▢ 15	▢ 19
King's Fork Middle	1,003	▾ -35	▢ 7
King's Fork High	1,518	▴ 79	▴ 36
Total	4,966	▴ 35	▴ 54

South Suffolk Schools	2019-20 Enrollment	Projected 5 Year Enrollment Growth	Projected 10 Year Enrollment Growth
Booker T. Washington Elem.	343	▢ 13	▢ 16
Kilby Shores Elementary	511	▢ 6	▢ 11
Pioneer Elem.	630	▴ 61	▴ 68
Forest Glen Middle	454	▢ -7	▢ 23
John F. Kennedy Middle	551	▾ -54	▾ -53
Lakeland High	1,049	▾ -63	▾ -82
Total	3,538	▾ -44	▾ -17



COOPERATIVE
STRATEGIES

FACILITY OPTIONS

KEY TERMS & DEFINITIONS



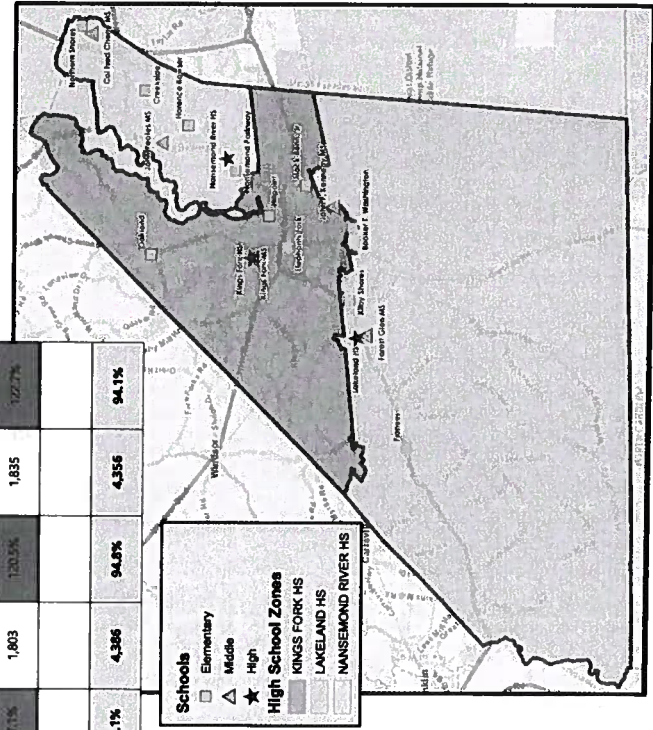
Bullet points below define terms on the following pages used to develop and prioritize facility options

- **Program Capacity** – Number of students a school can reasonably accommodate based on its current program, as defined by Suffolk Public Schools
- **2019 Actual Enrollment** – Actual enrollment for each school in the 2019-20 school year
- **2019 Utilization** – 2019-20 enrollment divided by capacity, or what % of a school facility is full. The target range for utilization is 80%-100%, with schools below 80% considered under-utilized and schools above 100% considered over-utilized
- **2024 Projected Enrollment** – The number of students projected to attend each school in the 2024-25 school year
- **2024 Projected Utilization** – 2024-25 projected enrollment divided by capacity
- **2029 Projected Enrollment** – The number of students projected to attend each school in the 2029-30 school year
- **2029 Projected Utilization** – 2029-30 projected enrollment divided by capacity
- **Deferred Maintenance** – unperformed maintenance, repairs and/or replacement of equipment or systems due to a lack of resources or a perceived low priority and deferral of the activity resulting in a progressive deterioration of the school condition or performance.
- **Replacement Value** – The cost to construct the square footage of the existing building in today's dollars. This is not the cost to design and create a new campus with modern standards, and does not account for changes in square footage or site
- **Category 1 Deferred Maintenance Repairs** – High priority (0-3 years) deferred maintenance costs
- **Category 2 Projected Deferred Maintenance Repairs** – Medium priority (4-6 years) deferred maintenance costs
- **Category 3 Projected Deferred Maintenance Repairs** – Low priority (7-10 years) deferred maintenance costs
- **FCI (Facility Condition Index, based on Category 1 only)** – The ratio of total Category 1 deferred maintenance costs divided into the Replacement Value of the school
- **Cumulative Projected Index (based on Category 1-3 Total)** – The ratio of total Category 1-3 deferred maintenance costs divided into the Replacement Value of the school

HIGH SCHOOLS

Enrollment & Facility Data Summary

Facility	Building Information					Building Condition					Building Enrollment & Utilization						
	Construction Year/Age	Square Footage	Acreage	Program Capacity	Mobile Units/Capacity	Category 1 Projected Deferred Maintenance Repairs	Category 2 Projected Deferred Maintenance Repairs	Category 3 Projected Deferred Maintenance Repairs	Replacement Value	FCI (based on Category 1 only)	Cumulative Projected Index (based on Category 1-3 Total)	2019 Actual Enrollment	2019 Utilization	2024 Projected Enrollment	2024 Projected Utilization	2029 Projected Enrollment	2029 Projected Utilization
King's Fork High	2004/16 yrs.	275,300	80	1634	0	\$ 5,507,783	\$ 6,461,373	\$ 10,597,967	\$ 100,327,579	5.5%	22.5%	1,518	92.9%	1,597	97.7%	1,554	95.1%
Lakeland High	1991/29 yrs.	222,400	69.5	1,498	0	\$ 6,664,222	\$ 9,494,077	\$ 6,208,127	\$ 81,049,232	8.2%	27.6%	1,049	70.0%	966	65.8%	967	64.6%
Nansemond River High	1991/29 yrs.	222,400	50	1,466	0	\$ 8,677,131	\$ 7,284,136	\$ 5,196,527	\$ 81,049,232	10.7%	26.1%	1,602	107.1%	1,803	120.5%	1,835	122.7%
College Career Academy	1973/47 yrs.	74,354	19.4			\$ 5,460,836	\$ 3,557,846	\$ 2,629,622	\$ 27,096,828	20.2%	43.0%						
High School Totals		794,454	219	4,628		\$ 26,309,972	\$ 26,797,432	\$ 24,634,243	\$ 289,522,871			4,169	90.1%	4,366	94.6%	4,356	94.1%



Key factors | utilization imbalance and moderate projected growth

All three comprehensive high schools have been built within the last 30 years and are in good condition. Overall high schools are utilized within the target range of 80% - 100%. Nansemond River HS was 107% utilized in 2019-20 and projected to reach 121% in the 2024-25 school year. Lakeland HS was 70% utilized in 2019-20 and is projected to decline to 66% in the 2024-25 school year.

HIGH SCHOOLS – DRAFT OPTIONS



Option #	Options	Cost	Description	Benefits	Challenges
A	Rezone between high schools to balance utilization.	-	High schools currently utilized at 90%, but Nansemond River HS is 107% and Lakeland is 70%. Rezoning would bring all high schools closer to the division average.	<ul style="list-style-type: none"> No capital improvement for new construction 	<ul style="list-style-type: none"> Rezoning
B	400 seat addition (incl. new Auxiliary Gym and Cafeteria Expansion) to Nansemond River HS to reduce over-utilization.	\$14,970,000	Utilization at Nansemond River HS is projected to reach 120% based on 2024-25 projected enrollment. Building a 400-seat addition will reduce facility utilization to 95%.	<ul style="list-style-type: none"> No rezoning 	<ul style="list-style-type: none"> Cost Lakeland HS remains under-utilized without rezoning
C	New 1,500 seat high school on new site	\$118,171,554	Building a new HS and rezoning all existing high school boundaries would better balance all high schools across the division		<ul style="list-style-type: none"> Cost Extensive rezoning

- Option B - 400 seat addition reduces 2024 projected utilization from 120% to 95% at Nansemond River HS, and total 2024 projected high school utilization from 95% to 87%
- Option C – New 1,500 seat high school reduces 2024 projected high school utilization from 95% to 72%

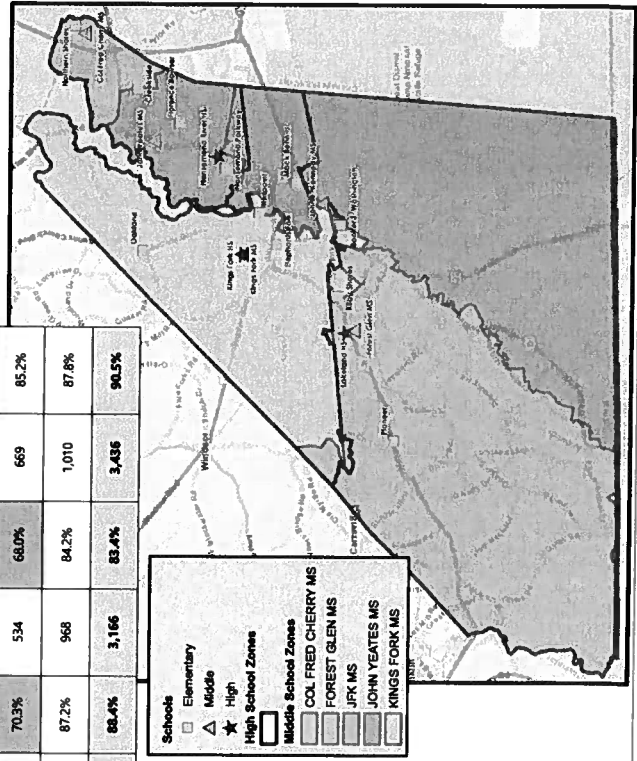
Cost with rezoning only: **\$0**
 Cost with no rezoning: **\$14,970,000**
 Cost with new HS and rezoning: **\$118,171,554**

Cost estimates are Total Project Costs, including Soft Costs. These estimates are shown in 2020 dollars and are not escalated.

MIDDLE SCHOOLS

Enrollment & Facility Data Summary

Facility	Building Information				Building Condition				Building Enrollment & Utilization								
	Construction Year/Age	Square Footage	Acreage	Program Capacity	Mobile Units/Capacity	Category 1 Deferred Maintenance Repairs	Category 2 Projected Deferred Maintenance Repairs	Category 3 Projected Deferred Maintenance Repairs	Replacement Value	FCI (based on Category 1 only)	Cumulative Projected Index (based on Category 1-3 Total)	2019 Actual Enrollment	2019 Utilization	2024 Projected Enrollment	2024 Projected Utilization	2029 Projected Enrollment	2029 Projected Utilization
Col. Fred Cherry Middle	2018 / 2 yrs.	125,000	26	800	0							794	99.3%	720	90.0%	782	97.8%
Forest Glen Middle	1965/55 yrs.	77,000	61.7	410	5/110	\$ 7,764,331	\$ 2,647,027	\$ 1,693,455	\$ 20,244,070	38.4%	59.8%	454	110.7%	447	109.0%	477	116.3%
John F. Kennedy Middle	1965/55 yrs.	142,400	39.2	650	0	\$ 12,763,098	\$ 3,889,128	\$ 2,496,497	\$ 37,438,384	34.1%	51.1%	551	84.8%	497	76.5%	498	76.6%
John Yeates Middle	1965/55 yrs.	105,100	28.5	785	18/396	\$ 10,506,110	\$ 5,319,383	\$ 2,226,935	\$ 27,631,841	38.0%	65.3%	552	70.3%	534	68.0%	669	85.2%
King's Fork Middle	2001/19 yrs.	187,000	35.4	1150	0	\$ 1,993,137	\$ 4,931,656	\$ 10,130,076	\$ 49,164,170	4.1%	34.7%	1,003	87.2%	968	84.2%	1,010	87.8%
Middle School Totals		636,500	190.8	3,795		\$ 34,424,399	\$ 16,787,194	\$ 16,546,963	\$ 134,478,465			3,354	88.4%	3,166	83.4%	3,436	90.5%



Key factors | utilization imbalance and poor condition schools

Forest Glen, John F. Kennedy, and John Yeates middle schools are all 55 years old with poor FCI scores. Overall middle schools are utilized within the target range of 80% - 100%, but Forest Glen is at 110% utilization and John Yeates is 70% utilized. Enrollment is projected to decline moderately by 2024-25, before slightly surpassing current levels by 2029-30.

MIDDLE SCHOOLS – DRAFT OPTIONS



Option #	Options	Cost	Description	Benefits	Challenges
A.1	Rebuild Forest Glen MS on current site at 600 capacity	\$29,664,780 incl. demo of FGMS	Current facilities are 55 years old and have poor FCI's. New facilities will address condition needs and provide for modernized learning opportunities.	<ul style="list-style-type: none"> New facilities 	<ul style="list-style-type: none"> Cost No reduction in operating costs
A.2	Rebuild John F. Kennedy MS on current site at 600 capacity	\$30,743,880 incl. demo of JFKMS			
A.3	Rebuild John Yeates MS on current site at 800 capacity	\$39,593,190 incl. demo of JYMS			
B.1	Consolidate Forest Glen MS and John F. Kennedy MS into a new 1,200 seat MS (on Forest Glen site or a new site)	\$58,059,060 incl. demo of FGMS	Both schools are 55 years old with poor FCI's. Forest Glen is significantly undersized with a 410 capacity. Students from both schools could be served in a new 1,200 seat middle school.	<ul style="list-style-type: none"> New facilities Reduced operating costs 	<ul style="list-style-type: none"> Cost Transportation Potential land acquisition
B.2	Rebuild John Yeates MS on current site at 800 capacity	\$39,593,190 incl. demo of JYMS	Current facility is 55 years old and has a poor FCI. New facility will address condition needs and provide for modernized learning opportunities.		

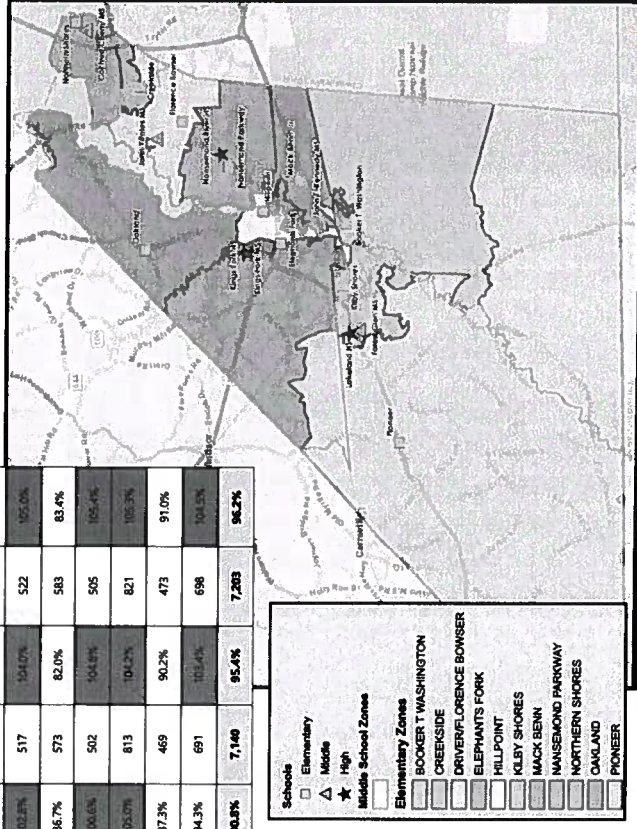
- Option A.1, A.2, A.3 adds a combined 155 middle school seats and reduces 2024 projected middle school utilization from 83% to 80%
 - Option B.1, B.2 adds a combined 155 middle school seats and reduces 2024 projected middle school utilization from 83% to 80%
- Total cost with no rezoning (A.1, A.2, A.3): \$100,001,850**
Total cost with rezoning (B.1, B.2): \$97,652,250

Cost estimates are Total Project Costs, including Soft Costs. These estimates are shown in 2020 dollars and are not escalated.

ELEMENTARY SCHOOLS

Enrollment & Facility Data Summary

Facility	Building Information				Building Condition				Building Enrollment & Utilization								
	Construction Year/Age	Square Footage	Average Capacity	Program Capacity	Mobile Unib/Capacity	Category 1 Deferred Maintenance Repairs	Category 2 Projected Deferred Maintenance Repairs	Category 3 Projected Deferred Maintenance Repairs	Replacement Value	FCI (based on Category 1 only)	Cumulative Projected Index (based on Category 1-3 Total)	2019 Actual Enrollment	2024 Projected Enrollment	2029 Projected Enrollment	2019 Utilization	2024 Projected Utilization	2029 Projected Utilization
Booker T. Washington Elem.	1999/21 yrs.	93,000	15.8	588	0	\$ 3,767,801	\$ 2,873,098	\$ 2,464,346	\$ 24,731,490	15.2%	36.8%	343	356	359	58.3%	60.5%	61.1%
Creekside Elem.	2006/14 yrs.	97,000	18.5	865	7/154	\$ 2,918,906	\$ 1,859,347	\$ 3,326,926	\$ 25,795,210	11.3%	31.4%	748	720	723	86.5%	83.2%	83.6%
Elephant's Fork Elem.	1979/41 yrs.	58,800	14.3	520	13/286	\$ 4,957,676	\$ 2,329,513	\$ 1,009,336	\$ 15,636,684	31.7%	52.1%	599	576	586	112.2%	110.6%	112.7%
Florence Bowser Elem.	2018 / 2 yrs.	116,000	21	1000	0							821	1,105	1,119	82.1%	110.5%	111.9%
Hillpoint Elem.	2008/12 yrs.	97,000	15.9	869	0	\$ 573,021	\$ 3,792,732	\$ 2,328,655	\$ 25,795,210	2.2%	26.0%	786	818	814	90.4%	94.1%	93.7%
Kilby Shores Elem.	1979/41 yrs.	56,800	15.3	497	8/176	\$ 4,147,687	\$ 2,933,731	\$ 1,135,508	\$ 15,636,684	26.5%	52.3%	511	517	522	102.8%	104.0%	105.0%
Mack Benn, Jr. Elem.	1998/22 yrs.	86,100	26.6	699	3/66	\$ 4,661,709	\$ 2,986,637	\$ 2,004,219	\$ 22,896,573	20.4%	42.2%	606	573	583	86.7%	82.0%	83.4%
Nansemond Parkway Elem.	1979/41 yrs.	58,800	14.6	479	4/88	\$ 4,046,526	\$ 1,978,274	\$ 2,730,826	\$ 15,636,684	25.9%	56.0%	482	502	505	100.6%	104.8%	105.4%
Northern Shores Elem.	1996/24 yrs.	72,800	15.1	780	13/286	\$ 1,570,797	\$ 5,903,258	\$ 1,743,698	\$ 19,359,704	8.1%	47.6%	819	813	821	105.0%	104.2%	105.3%
Oakland Elem.	1997/23 yrs.	62,000	8.5	520	1/22	\$ 2,695,650	\$ 4,659,737	\$ 2,199,245	\$ 16,487,660	16.3%	58.0%	454	469	473	87.3%	90.2%	91.0%
Pioneer Elem.	2014/6 yrs.	85,000	47	668	0							630	691	698	94.3%	103.4%	104.5%
Elementary School Totals		885,300	212.6	7,485		\$ 29,339,773	\$ 29,315,327	\$ 18,942,759	\$ 181,975,899			6,799	7,140	7,203	90.8%	95.4%	96.2%



Key factors | utilization imbalance and poor condition schools

Overall elementary schools are currently utilized within the target range of 80% - 100% and projected to remain within this range over the next 10 years. There are currently 4 schools above 100% utilization, and 6 schools projected to be above 100% by 2024-25. Elephant's Fork, Kilby Shores, and Nansemond Parkway are all 41 years old, with poor FCIs.

ELEMENTARY SCHOOLS – DRAFT OPTIONS (W/ REZONING)



Option #	Options	Cost	Description	Benefits	Challenges
A.1	Rebuild Kilby Shores at 1,000 capacity. Rezone portions of Pioneer and majority of Elephant's Fork to new Kilby Shores. Repurpose Elephant's Fork	\$38,306,700 incl. demo of KSES	Elephant's Fork and Kilby Shores are both 41 years old with poor FCI's. A rebuilt Kilby Shores at 1,000 capacity could accommodate the majority of Elephant's Fork students and some projected growth at Pioneer ES. Some EFES students would be rezoned to Hillpoint and Oakland.	<ul style="list-style-type: none"> New facility Reduced operating costs 	<ul style="list-style-type: none"> Cost Transportation
A.2	Rebuild Nansemond Parkway at 800 capacity. Rezone portion of Florence Bowser ES to new Nansemond Parkway ES to account for future growth	\$30,839,400 incl. demo of NPES	Current facility is 41 years old and has a poor FCI. A new facility will address condition needs and provide for modernized learning opportunities. Will alleviate projected over-utilization at Florence Bowser.	<ul style="list-style-type: none"> New facility 	<ul style="list-style-type: none"> Cost
A.3	200 seat addition to Northern Shores ES (incl. Cafeteria Expansion)	\$4,677,000		<ul style="list-style-type: none"> Reduces facility over-utilization 	
A.4	400 seat addition to Northern Shores ES (incl. Cafeteria Expansion)	\$8,997,000		<ul style="list-style-type: none"> Reduces facility over-utilization 	

Total cost with rezoning (A.1, A.2, A.3): **\$73,823,100**
 Total cost with rezoning (A.1, A.2, A.4): **\$78,143,100**

- Option A.1, A.2, A.3 adds a combined 504 elementary school seats and reduces 2024 projected elementary school utilization from 95% to 89%
- Option A.1, A.2, A.4 adds a combined 704 elementary school seats and reduces 2024 projected elementary school utilization from 95% to 87%

Cost estimates are Total Project Costs, including Soft Costs. These estimates are shown in 2020 dollars and are not escalated.

ELEMENTARY SCHOOLS – DRAFT OPTIONS (NO REZONING)



Option #	Options	Cost	Description	Benefits	Challenges
B.1	Rebuild Elephant's Fork at 750 capacity. Rebuild Kilby Shores and Nansemond Pkwy at 600 capacity each	\$75,716,775 incl. demo of EFES, KSES and NPES	All three schools are 41 years old with poor FCI's. New facilities would address condition needs and provide for modernized learning opportunities.	<ul style="list-style-type: none"> New facilities No rezoning 	<ul style="list-style-type: none"> Cost No operational cost savings
B.2	200 seat addition to Florence Bowser and Northern Shores (incl. cafeteria expansion), 100 seat addition to Pioneer	\$10,362,000	Additions to elementary schools will address projected over-utilization	<ul style="list-style-type: none"> Addresses projected over-utilization 	<ul style="list-style-type: none"> Cost
B.3	200 seat addition to Florence Bowser, 400 seat addition to Northern Shores (incl. cafeteria expansion), 100 seat addition to Pioneer	\$14,682,000	Additions to elementary schools will address projected over-utilization	<ul style="list-style-type: none"> Addresses projected over-utilization 	<ul style="list-style-type: none"> Cost

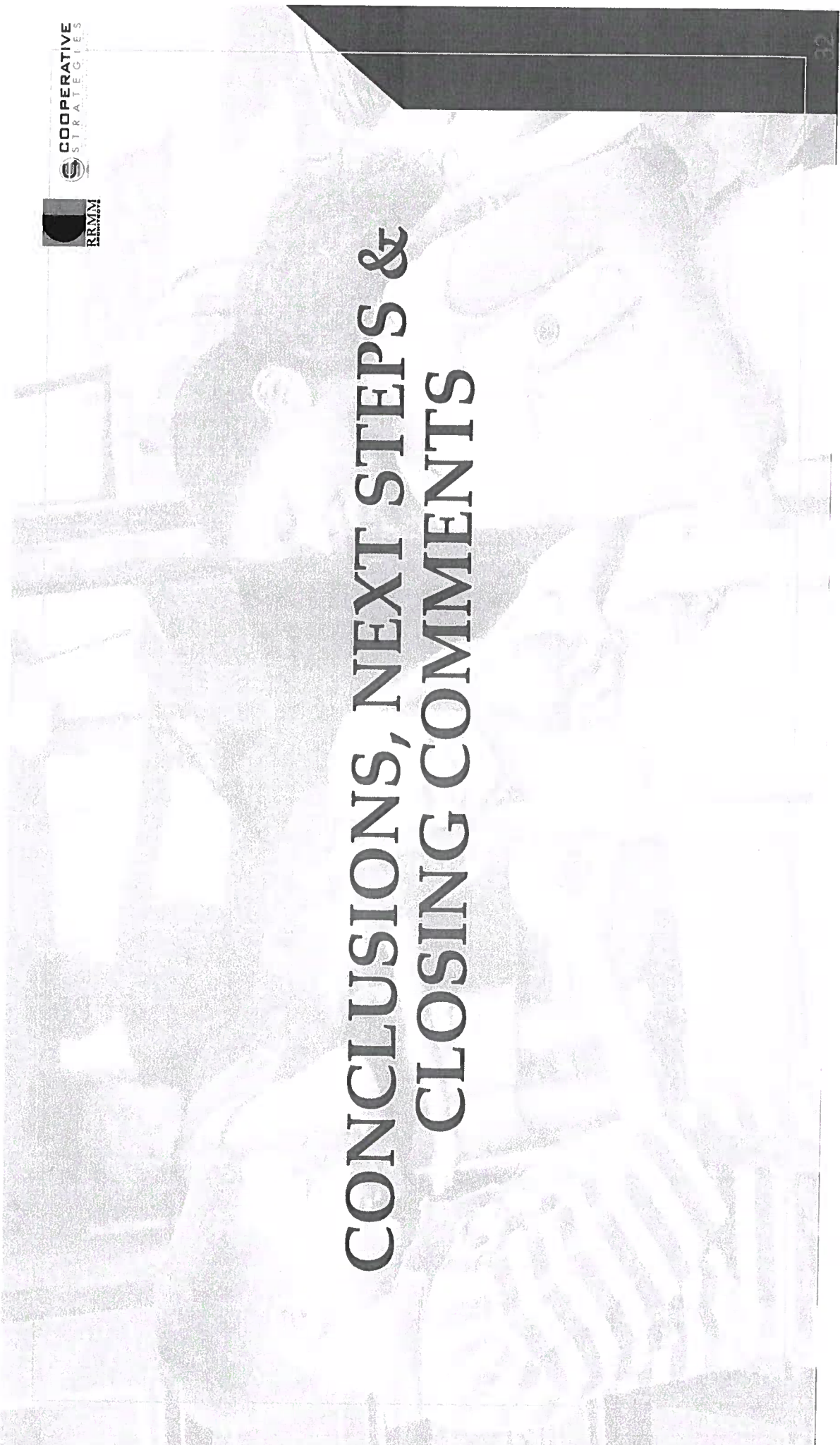
• Option B.1, B.2 adds a combined 804 elementary school seats and reduces 2024 projected elementary school utilization from 95% to 86%

• Option B.1, B.3 adds a combined 1,004 elementary school seats and reduces 2024 projected elementary school utilization from 95% to 84%

Total cost with no rezoning (B.1, B.2): **\$86,078,775**

Total cost with no rezoning (B.1, B.3): **\$90,398,775**

Cost estimates are Total Project Costs, including Soft Costs. These estimates are shown in 2020 dollars and are not escalated.



CONCLUSIONS, NEXT STEPS & CLOSING COMMENTS

