



COOPERATIVE
STRATEGIES

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

NORFOLK PUBLIC SCHOOLS

**FACILITIES MASTER PLAN
PRESENTED TO SCHOOL BOARD
ON**

JUNE 6, 2018

INTRODUCTION

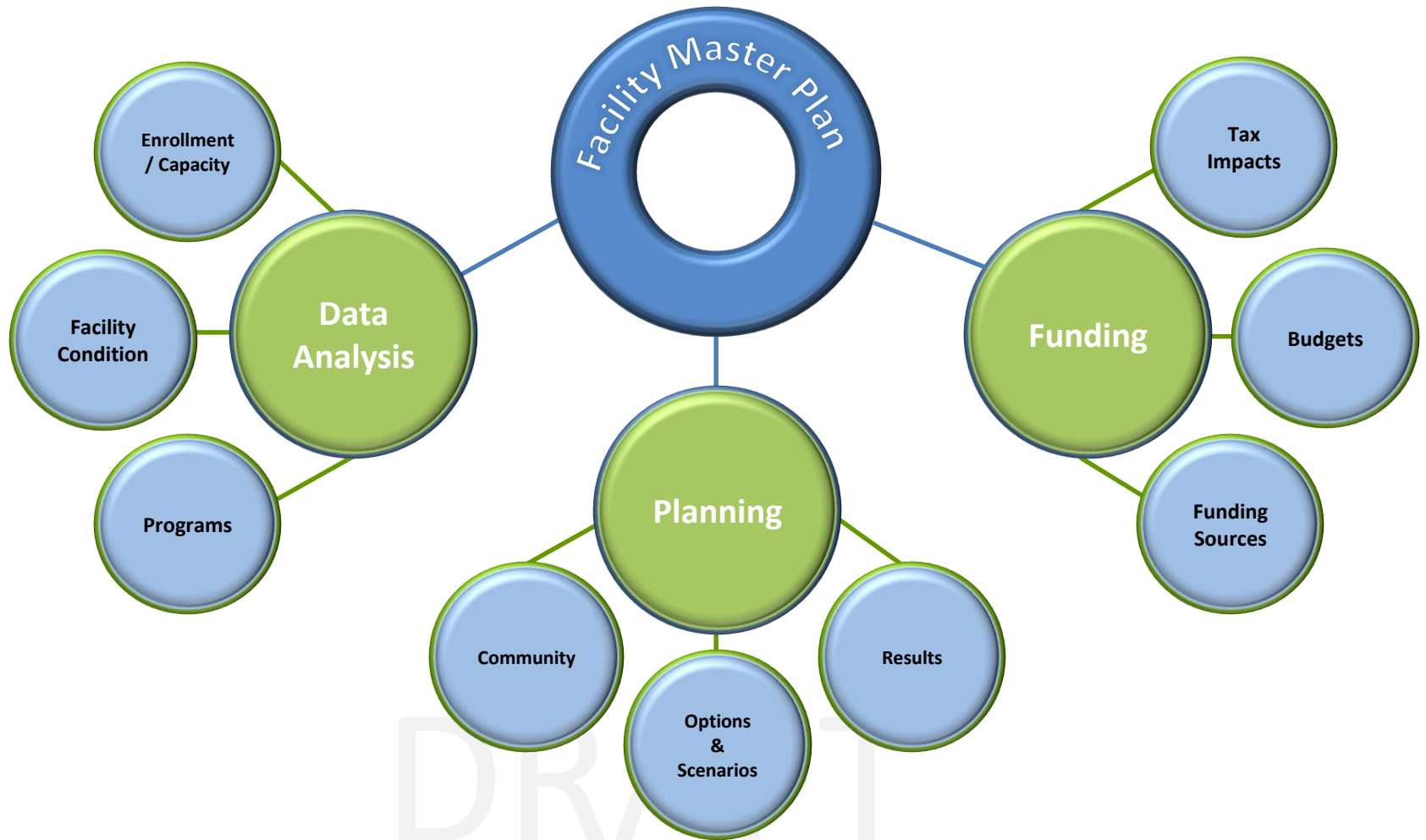
Long-Range Facilities presentation tonight is for discussion only and is not intended for Board action and is 1st DRAFT only.

2 Recommendations that the Board will vote on June 20th , will not be in the presentation (previously presented to Board November 1, 2017 and April 11, 2018) :

- Camp Allen & Sewells Point Boundary Change (not a facility action)- Upon completion of construction of Camp Allen Facility
- Lake Taylor MS conversion to a K-8 facility from Fairlawn and Poplar Halls (Discussed in this presentation)

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FACILITY MASTER PLANNING



PLANNING OBJECTIVES

- Address excess capacity at the elementary and middle school level
- Address imbalance of live-in enrollment and facility utilization across the Division
- Address imbalances in economically disadvantaged student percentages
- Review continuity in feeder patterns
- Address aging facilities with high dollar amounts needed for Capital Renewal

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ENROLLMENT

Historical & Projected

Historical Enrollment - District-wide

Grade	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
PK	2,209	2,298	2,336	2,372	2,182	2,288	2,163	2,167	2,046	1,923
K - 5	16,150	15,975	15,972	15,919	15,862	15,751	15,628	15,542	15,088	14,818
6 - 8	6,783	6,680	6,612	6,736	6,779	6,622	6,469	6,338	6,195	6,110
9 - 12	9,102	8,888	8,653	8,244	7,887	7,730	7,818	7,905	7,795	7,652
Grand Total	34,244	33,841	33,573	33,271	32,710	32,391	32,078	31,952	31,124	30,503

Source: Norfolk City Schools

Projected Enrollment - Recommended - District-wide

Grade	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PK	1,923	1,923	1,923	1,923	1,923	1,923	1,923	1,923	1,923	1,923
K - 5	14,448	14,079	13,795	13,720	13,549	13,472	13,477	13,520	13,520	13,520
6 - 8	6,314	6,423	6,506	6,272	6,146	5,977	5,900	5,696	5,637	5,635
9 - 12	7,599	7,582	7,533	7,745	7,920	7,946	7,744	7,715	7,543	7,288
Grand Total	30,284	30,007	29,757	29,660	29,538	29,318	29,044	28,854	28,623	28,366

Source: Cooperative Strategies

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CAPACITY / LIVE IN ENROLLMENT

School Type	Capacity	Student Live-In	Live-In Utilization
ES	18,499	15,135	81.8%
MS	8,730	5,532	63.4%
K-8	2,196	2,195	100.0%
HS	8,706	7,652	87.9%
Total	38,131	30,514	80.0%

*109 students do not reside within the division

Utilization	All Schools	Elementary	K-8	Middle School	High School
> 100%	11	9	1	1	0
80% - 100%	17	10	1	3	0
< 80%	15	11	0	2	2

ECONOMICALLY DISADVANTAGED

School Type	Live-In % Economically Disadvantaged
ES	63.0%
MS	71.9%
HS	64.3%
Total	65.3%

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School	Live-In % Economically Disadvantaged	+/- from School Type Average
Bay View Elementary School	62.0%	-1.0%
Calcott Elementary School	52.6%	-10.4%
Camp Allen Elementary School	65.3%	2.3%
Chesterfield Academy	69.9%	6.9%
Coleman Place Elementary School	60.9%	-2.1%
Crossroads PK-8	71.0%	8.0%
Fairlawn Elementary School	64.3%	1.3%
Granby Elementary School	50.2%	-12.8%
Ingleside Elementary School	59.2%	-3.8%
Jacox Elementary School	76.3%	13.3%
Larchmont Elementary School	22.8%	-40.2%
Larrymore Elementary School	63.9%	0.9%
Lindenwood Elementary School	66.3%	3.3%
Little Creek Elementary School	59.2%	-3.8%
Monroe Elementary School	76.5%	13.5%
Norview Elementary School	60.9%	-2.1%
Ocean View Elementary School	67.4%	4.4%
Oceanair Elementary School	64.6%	1.6%
PB Young, Sr. Elementary School	82.6%	19.6%
Poplar Halls Elementary School	59.6%	-3.4%
Richard Bowling Elementary School	70.5%	7.5%
Sewells Point Elementary School	55.6%	-7.4%
Sherwood Forest Elementary School	64.4%	1.4%
Southside STEM Academy K-8	80.8%	17.8%
St. Helena Elementary School	69.4%	6.4%
Suburban Park Elementary School	60.7%	-2.3%
Tanners Creek Elementary School	62.5%	-0.5%
Tarrallton Elementary School	59.5%	-3.5%
Taylor Elementary School	44.4%	-18.6%
Tidewater Park Elementary School	86.4%	23.4%
Willard Model School	55.9%	-7.1%
Willoughby Elementary School	42.5%	-20.5%
Azalea Gardens Middle School	65.8%	-6.1%
Blair Middle School	65.2%	-6.7%
Lake Taylor Middle School	69.1%	-2.8%
Northside Middle School	69.1%	-2.8%
Norview Middle School	75.5%	3.6%
Ruffner Academy	87.4%	15.5%
Booker T. Washington High School	76.6%	12.3%
Granby High School	65.8%	1.5%
Lake Taylor High School	68.4%	4.1%
Maury High School	48.0%	-16.3%
Norview High School	65.8%	1.5%

FEEDER PATTERN ANALYSIS

Number of Elementary School Feeders	Middle School	High School
Feed High School 100%	23	15
Feed 2 High Schools	6	14
Feed 3 High Schools	2	3
Feed 4 High Schools	1	0
Total	32	32

Number of Middle School Feeders	High School
Feed High School 100%	1
Feed 2 High Schools	4
Feed 3 High Schools	1
Feed 4 High Schools	2

FEEDER PATTERN ANALYSIS

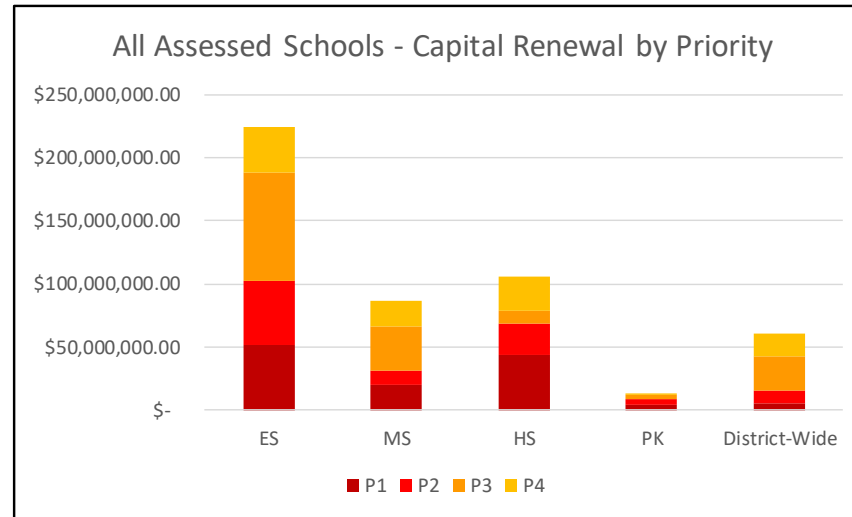
Elementary Boundary	Middle School Feeder								High School Feeder					# Middle School Feeders	# High School Feeders
	Azalea Gardens Middle School	Blair Middle School	Crossroads K-8	Lake Taylor Middle School	Northside Middle School	Norview Middle School	Ruffner Academy	Southside STEM Academy	Booker T Washington	Granby HS	Lake Taylor HS	Maury HS	Norview HS		
Bay View Elementary School	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	1	1
Calcott Elementary School	0%	0%	0%	0%	100%	0%	0%	0%	0%	100%	0%	0%	0%	1	1
Camp Allen Elementary School	0%	100%	0%	0%	0%	0%	0%	0%	0%	41%	0%	59%	0%	1	2
Chesterfield Academy	0%	0%	0%	0%	0%	0%	100%	0%	100%	0%	0%	0%	0%	1	1
Coleman Place Elementary School	32%	0%	0%	18%	0%	46%	4%	0%	64%	0%	0%	32%	4%	4	3
Crossroads Elementary School	0%	0%	100%	0%	0%	0%	0%	0%	0%	28%	0%	0%	72%	1	2
Fairlawn Elementary School	0%	0%	0%	100%	0%	0%	0%	0%	53%	0%	47%	0%	0%	1	2
Granby Elementary School	0%	83%	0%	0%	17%	0%	0%	0%	0%	75%	0%	25%	0%	2	2
Ingleside Elementary School	0%	0%	0%	100%	0%	0%	0%	0%	62%	0%	38%	0%	0%	1	2
Jacox Elementary School	0%	34%	0%	0%	0%	0%	66%	0%	49%	51%	0%	0%	0%	2	2
Larchmont Elementary School	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	1	1
Larrymore Elementary School	65%	0%	0%	0%	0%	35%	0%	0%	0%	0%	47%	0%	53%	2	2
Lindenwood Elementary School	44%	29%	0%	0%	0%	27%	0%	0%	0%	47%	0%	53%	0%	3	2
Little Creek Elementary School	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	1	1
Monroe Elementary School	0%	100%	0%	0%	0%	0%	0%	0%	0%	29%	0%	71%	0%	1	2
Norview Elementary School	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%	1	1
Ocean View Elementary School	0%	0%	0%	0%	100%	0%	0%	0%	0%	100%	0%	0%	0%	1	1
Oceanair Elementary School	0%	0%	0%	0%	100%	0%	0%	0%	0%	64%	0%	0%	36%	1	2
PB Young, Sr. Elementary School	0%	20%	0%	0%	0%	0%	80%	0%	80%	20%	0%	0%	0%	2	2
Poplar Halls Elementary School	0%	0%	0%	100%	0%	0%	0%	0%	100%	0%	0%	0%	0%	1	1
Richard Bowling Elementary School	0%	0%	0%	0%	0%	0%	100%	0%	49%	0%	10%	0%	41%	1	3
Sewells Point Elementary	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	1	1
Sherwood Forest Elementary	0%	0%	0%	10%	0%	90%	0%	0%	66%	0%	0%	0%	34%	2	2
Southside STEM Academy	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	100%	0%	0%	1	1
St. Helena Elementary School	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%	0%	0%	1	1
Suburban Park Elementary School	0%	3%	0%	0%	97%	0%	0%	0%	0%	100%	0%	0%	0%	2	1
Tanners Creek Elementary School	29%	0%	0%	0%	0%	71%	0%	0%	0%	0%	30%	0%	70%	3	3
Tarrallton Elementary School	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	38%	0%	62%	1	2
Taylor Elementary School	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	1	1
Tidewater Park Elementary School	0%	0%	0%	0%	0%	0%	100%	0%	100%	0%	0%	0%	0%	1	1
Willard Model School	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	66%	34%	1	2
Willoughby Elementary School	0%	0%	0%	0%	100%	0%	0%	0%	0%	100%	0%	0%	0%	1	1

LIVE ATTEND ANALYSIS

SY2017-18 9-12 Live/Attend		Attend																
		Alternative IS/EP at Madison	Booker T. Washington	Educational & Behavioral Interventions for Challenging Students	Granby	High School IS/EP	Lake Taylor	Maury	Norfolk Alternative	Norview	NTC (IS/EP)	Open Campus	Post Secondary Career Development	Re-Education of Children Program	Tidewater Regional Alternative Ed.	Live In	Transfer Out	Transfer Out %
Live	Booker T. Washington	2	777	-	32	13	86	67	5	112	-	9	9	1	1	1,114	337	30%
	Granby	-	15	2	1,644	5	12	69	6	85	2	9	12	-	2	1,863	219	12%
	Lake Taylor	-	21	-	58	3	1,041	74	2	115	-	8	5	-	-	1,327	286	22%
	Maury	1	9	1	133	7	9	1,349	3	45	3	12	8	2	2	1,584	235	15%
	Norview	1	27	-	63	14	23	53	2	1,546	1	15	17	-	2	1,764	218	12%
	Out of District	-	5	-	1	-	5	2	-	4	-	-	-	-	-	17	-	-
	Enrolled	4	854	3	1,931	42	1,176	1,614	18	1,907	6	53	51	3	7	7,669		
	Live & Attend	-	777	-	1,644	-	1,041	1,349	-	1,546	-	-	-	-	-			
	Transfer In	-	77	-	287	-	135	265	-	361	-	-	-	-	-			
	Transfer In %	-	9%	-	15%	-	11%	16%	-	19%	-	-	-	-	-			

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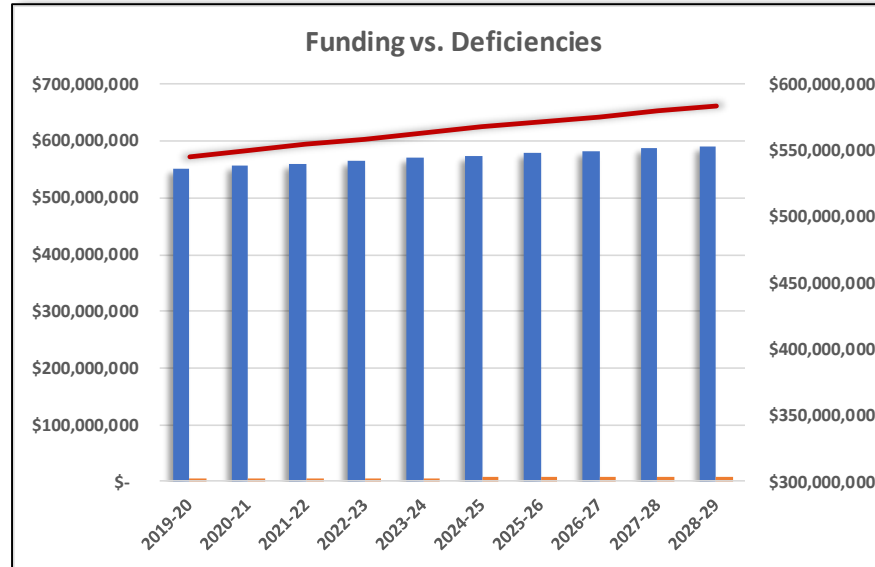
CONDITION ASSESSMENT



- Identified \$491M of Priority 1 – 4 Deficiencies*
 - 26 / 44 Buildings Assessed exceed 2/3rd's Rule
 - High School Cost (Excluding Maury, includes NTC)- \$122M

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CONDITION ASSESSMENT



	Current Year	Annual Escalation	2019-20	2020-21	2021-22	2022-23	2023-24
Capital Renewal	\$ 540,217,166	1.02	\$ 551,021,509	\$ 555,921,940	\$ 560,736,778	\$ 565,458,806	\$ 570,080,493
Estimated Funding Stream		1.03	\$ 6,000,000	\$ 6,180,000	\$ 6,365,400	\$ 6,556,362	\$ 6,753,053
Deficiency Amount after Funding			\$ 545,021,509	\$ 549,741,940	\$ 554,371,378	\$ 558,902,444	\$ 563,327,440

	2024-25	2025-26	2026-27	2027-28	2028-29	Totals
Capital Renewal	\$ 574,593,989	\$ 578,991,111	\$ 583,263,333	\$ 587,401,772	\$ 591,397,174	
Estimated Funding Stream	\$ 6,955,644	\$ 7,164,314	\$ 7,379,243	\$ 7,600,620	\$ 7,828,639	\$ 68,783,276
Deficiency Amount after Funding	\$ 567,638,344	\$ 571,826,797	\$ 575,884,090	\$ 579,801,151	\$ 583,568,535	\$ (43,351,369)

*\$540m includes estimated Maury HS capital renewal deficiencies



RECOMMENDATIONS

CAPITAL IMPROVEMENT PROJECTS

- Replace Booker T. Washington HS with Comprehensive CTE Facility
 - Replace for Capacity of 1,500
 - Feeder pattern would provide approximately 500 students for 1,500 capacity
 - Cost \$88M (180 sq.ft per student @ \$325/per sq. ft.)
- Renovate or Replace Maury HS
 - Renovate or Replace for Capacity of 1,890
 - Feeder pattern would provide approximately 1,450 students of 1,890 capacity
 - Replace Cost \$95M (165 sq. ft. per student @ \$303/per sq. ft.)
 - Renovate Cost –Capital Renewal to existing square footage (no educational space improvement) PLUS 40,000 additional square feet (educational specification)- $\$49\text{M} + \$12.5\text{M} = \$61.5\text{M}$

Result

- Reduction of capital deficiencies by approximately \$90M
- Increase program capacity for Health & Medical Specialties program and Career & Technical program

CAPITAL IMPROVEMENT PROJECTS

- Conversion of Lake Taylor MS and Rufner into K-8 Facilities
 - Fairlawn ES & Poplar Halls ES
 - Fairlawn Repurpose & Closure of Poplar Halls ES
 - Renovations to LTMS for K-8 education (\$2M)
- Combine Rufner, Chesterfield Academy, and Tidewater Park K-5 Students
 - P.B. Young return to PreK-5 grade configuration
 - Closure of Chesterfield ES
 - Renovations to Rufner for (Pre)K-8 Education (\$2M)
- Results
 - Reduction of three elementary school facilities
 - Approximately \$21M of Priorities 1-4 deficiencies eliminated
 - Closure of 2 of the top 15 highest need facilities in the Division

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CAPITAL IMPROVEMENT PROJECTS

Build Two New Elementary Schools- Cost- \$48M

- Consolidate Larrymore ES and Tarralton ES into a new 700 seat elementary school.
 - Some students in these areas would need to be rezoned to surrounding attendance zones with excess capacity: Bayview ES, Little Creek ES, and Tanners Creek ES.
- Consolidate Lindenwood ES and Willard Model School into a new 700 seat elementary school.
 - Some students in these areas would need to be rezoned to surrounding attendance zones with excess capacity: Coleman Place ES, Monroe ES, Taylor ES and Suburban Park ES.

Results

- Closure of four elementary schools: Larrymore ES, Lindenwood ES, Tarralton ES, and Willard Model School.
- Savings of a combined \$39.3 million in Priority 1 - Priority 4 estimated costs.
- Larrymore ES identified to have the most need, and 1952 portion of Willard Model School identified to have the 3rd most need in terms of facilities improvements (according to Facility Condition Index)

PRE - KINDERGARTEN

Create a Blended Pre-Kindergarten Delivery Model

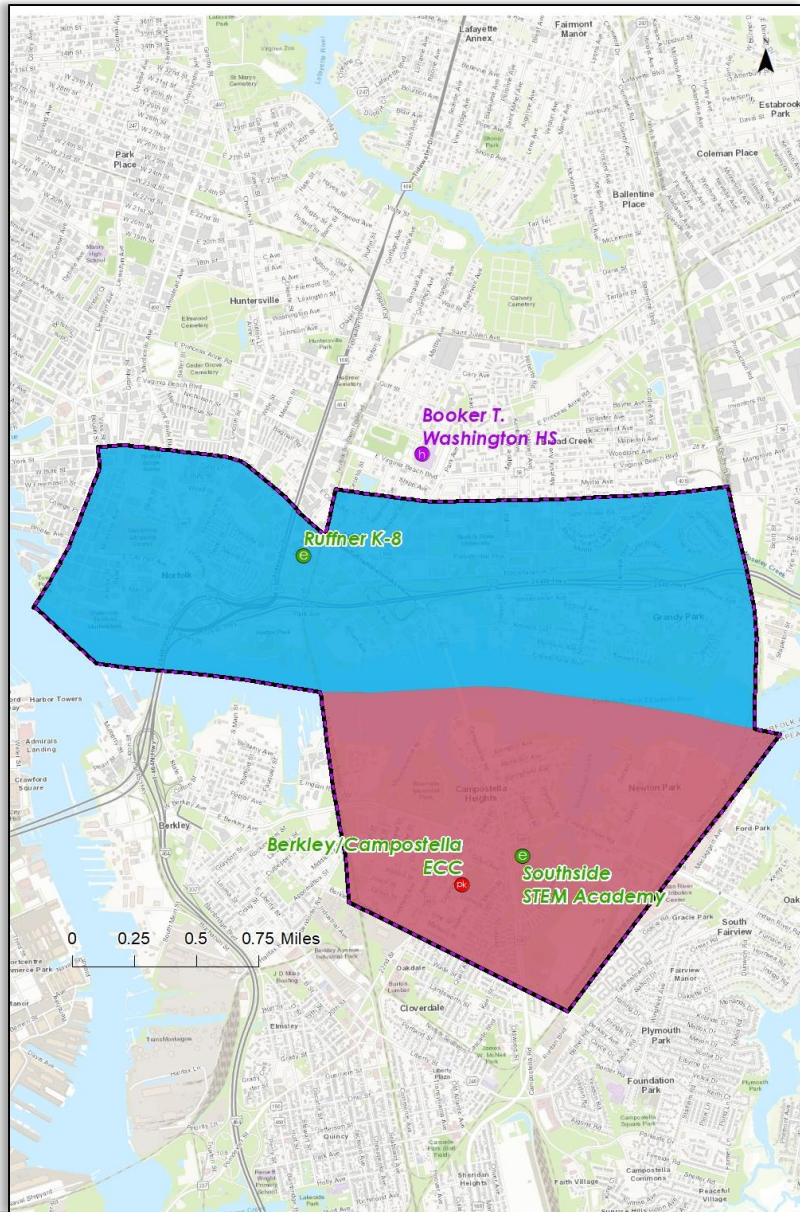
- Set Standard for a minimum number of classrooms per elementary school (where Pre-K most appropriate)
- Expand Division-wide all Pre-Kindergarten Facilities
 - Possible Facility Candidates: Fairlawn, Chesterfield Academy, Berkley Campostella, Willoughby

Results

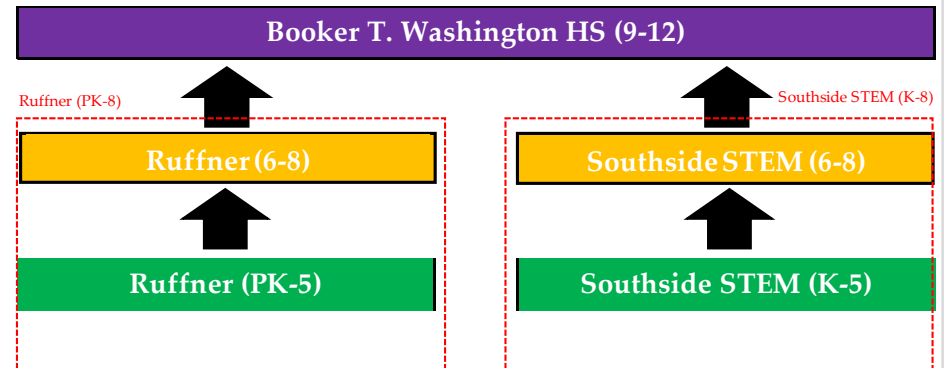
- Operational / Programmatic Efficiencies
 - Staffing
 - Transportation

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FEEDER PATTERN REALIGNMENT



BOOKER T. WASHINGTON



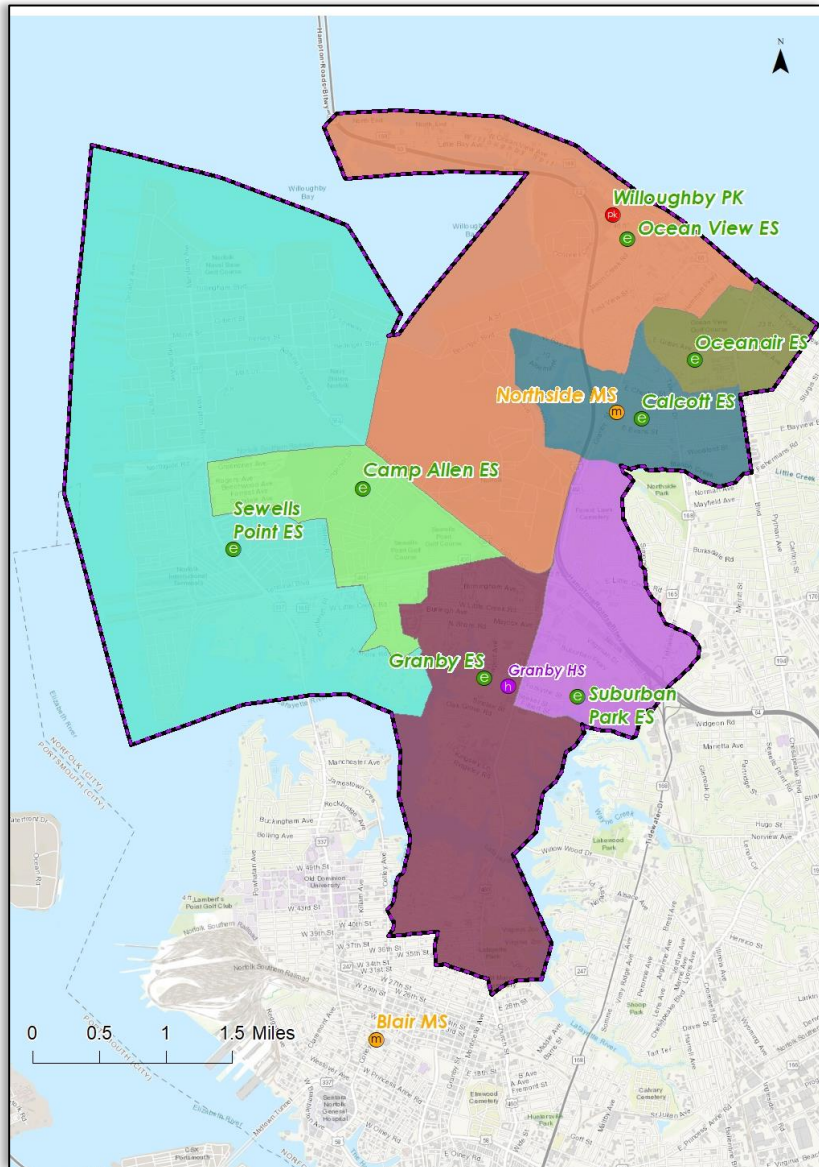
	Capacity	Student Live-In	Live-In Utilization	SES	Live-In % Economically Disadvantaged
K-8	2,264	2,125	93.9%	1,723	81.1%
HS	1,500	536	35.7%	462	86.2%
Total	3,764	2,661	70.7%	2,185	82.1%

Current Feeders

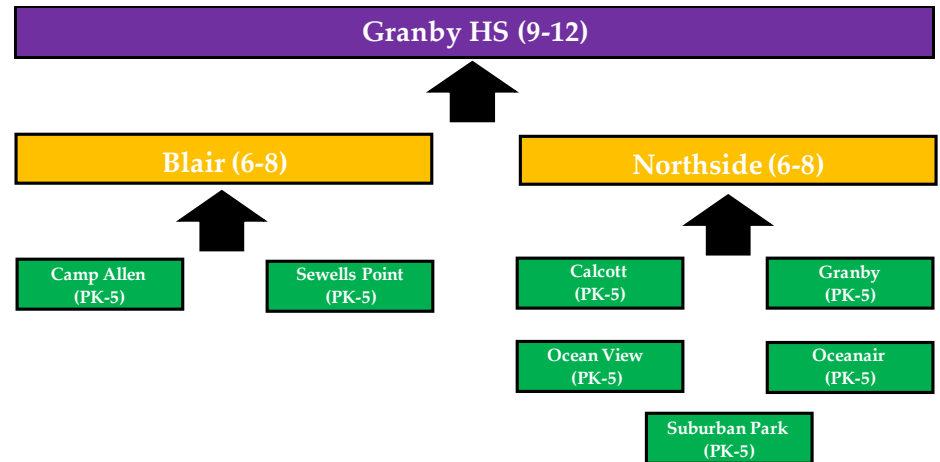
Elementary: Coleman Place, Chesterfield Academy, Fairlawn, Ingleside, Jacox, PB Young, Poplar Halls, Richard Bowling, Sherwood Forest, Tanners Creek, Tidewater Park

Middle: Lake Taylor, Norview, Ruffner Academy

FEEDER PATTERN REALIGNMENT



GRANBY



	Capacity	Student Live-In	Live-In Utilization	SES	Live-In % Economically Disadvantaged
ES	4,669	4,032	86.4%	2,367	58.7%
MS	1,053	1,113	105.7%	750	67.4%
HS	1,873	1,835	98.0%	1,057	57.6%
Total	7,595	6,980	91.9%	4,174	59.8%

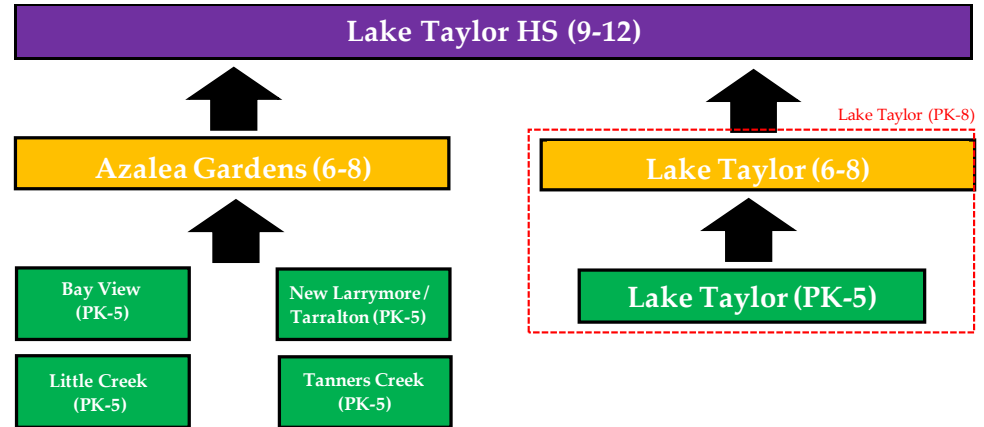
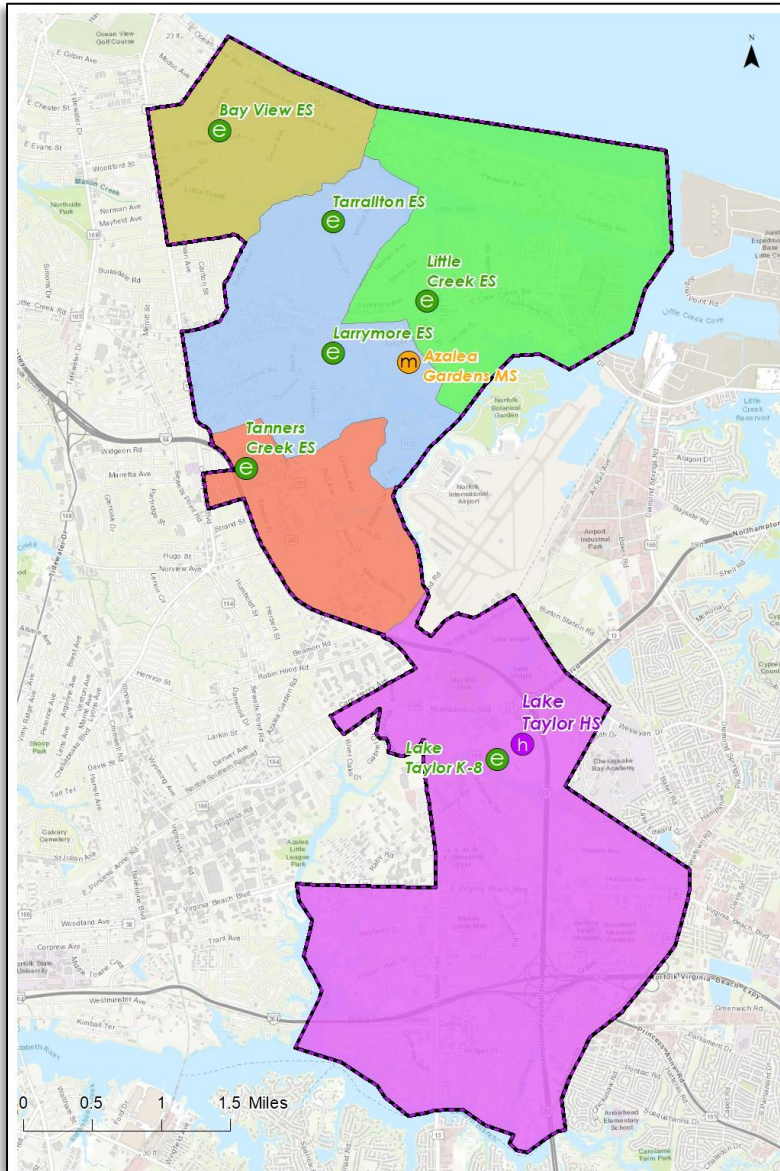
Current Feeders

Elementary: Camp Allen, Calcott, Granby, Jacox, Lindenwood, Monroe, PB Young, Suburban Park

Middle: Blair, Northside, Norview, Ruffner

FEEDER PATTERN REALIGNMENT

LAKE TAYLOR HS



	Capacity	Student Live-In	Live-In Utilization	SES	Live-In % Economically Disadvantaged
ES	3,221	2,962	92.0%	1,821	61.5%
MS	975	1,172	120.2%	804	68.6%
K-8	905	875	96.7%	551	63.0%
HS	1,527	1,685	110.3%	1,024	60.8%
Total	6,628	6,694	101.0%	4,200	62.7%

Current Feeders

Elementary: Fairlawn, Ingleside, Larrymore, Little Creek, Richard Bowling, Southside STEM Academy, St. Helena, Tanners Creek, Tarralton

Middle: Azalea Gardens, Lake Taylor, Ruffner

FEEDER PATTERN REALIGNMENT

MAURY HS

Maury HS (9-12)

Blair MS (6-8)

Larchmont
(PK-5)

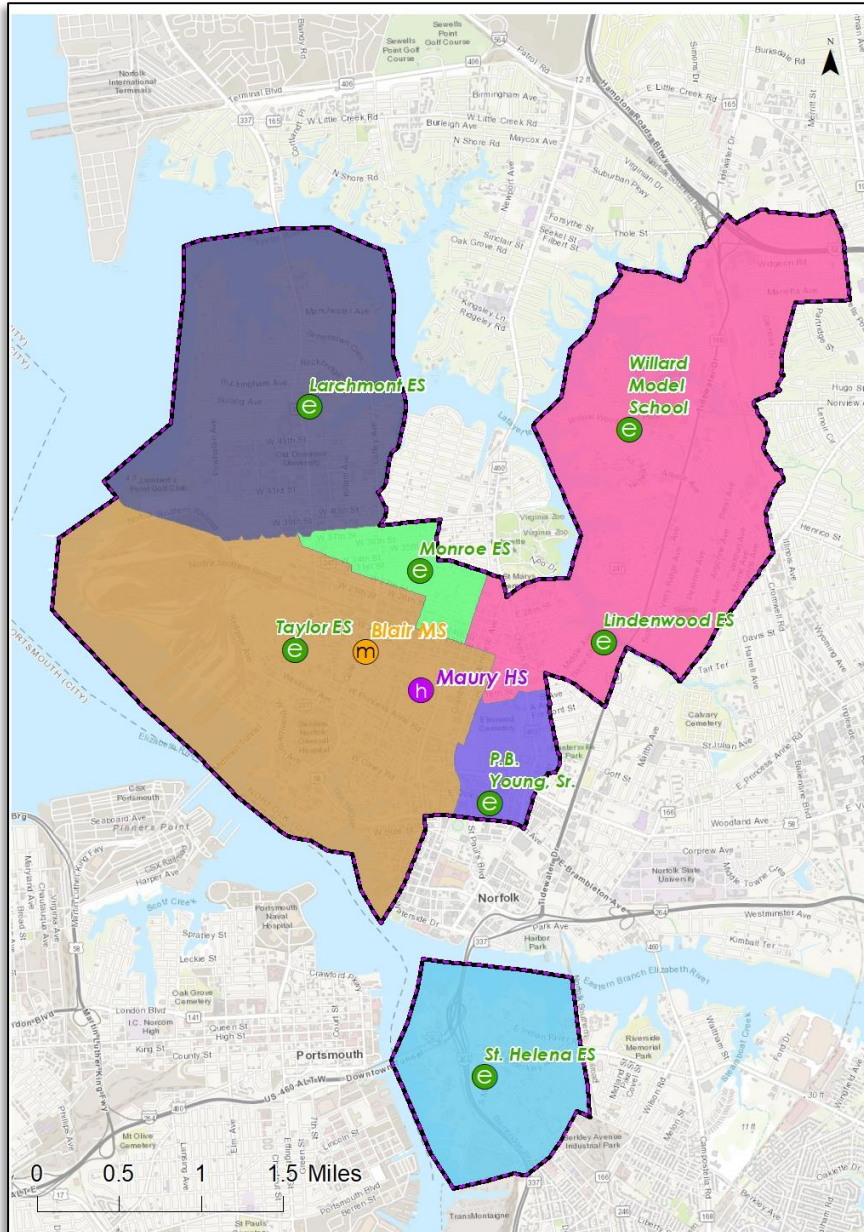
New ES
Lindenwood /
Willard (PK-5)

Monroe
(PK-5)

P.B. Young
(PK-5)

St. Helena
(PK-5)

Taylor
(PK-5)



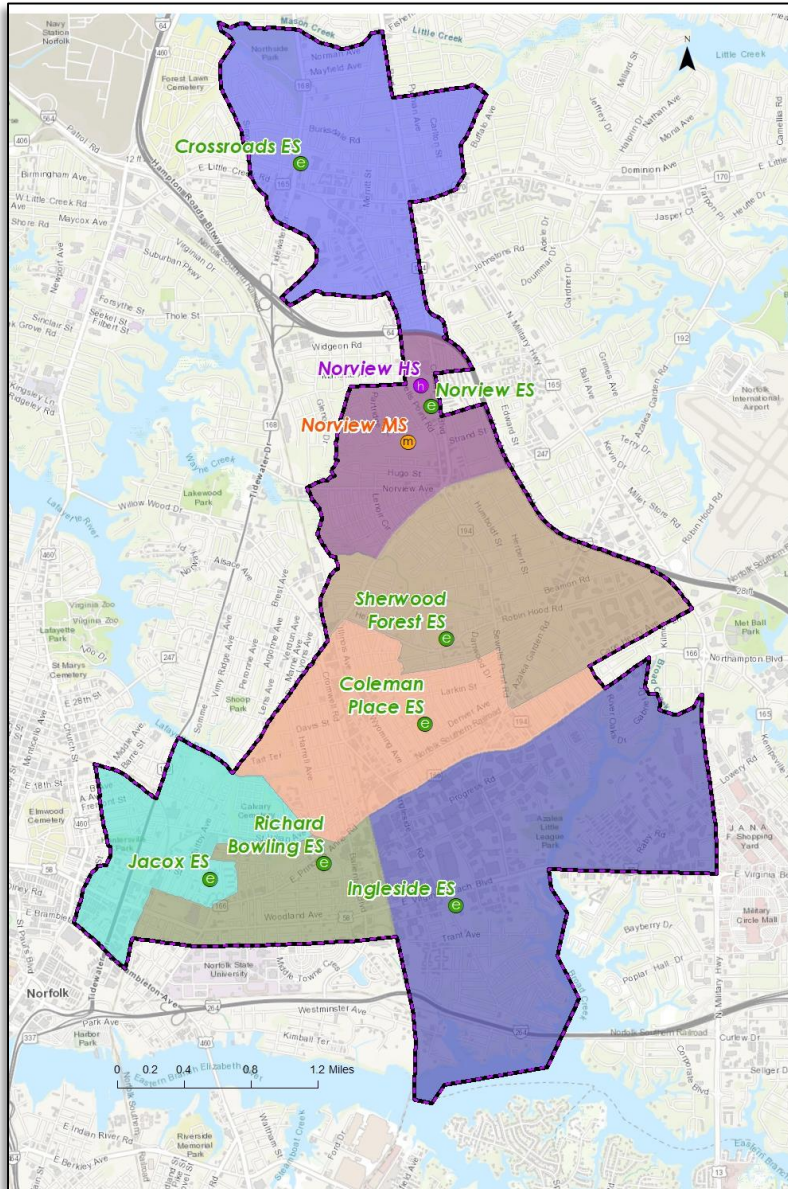
	Capacity	Student Live-In	Live-In Utilization	SES	Live-In % Economically Disadvantaged
ES	3,208	3,056	95.3%	1,788	58.5%
MS	1,300	1,421	109.3%	972	68.4%
HS	1,890	1,640	86.8%	963	58.7%
Total	6,398	6,117	95.6%	3,723	60.9%

Current Feeders

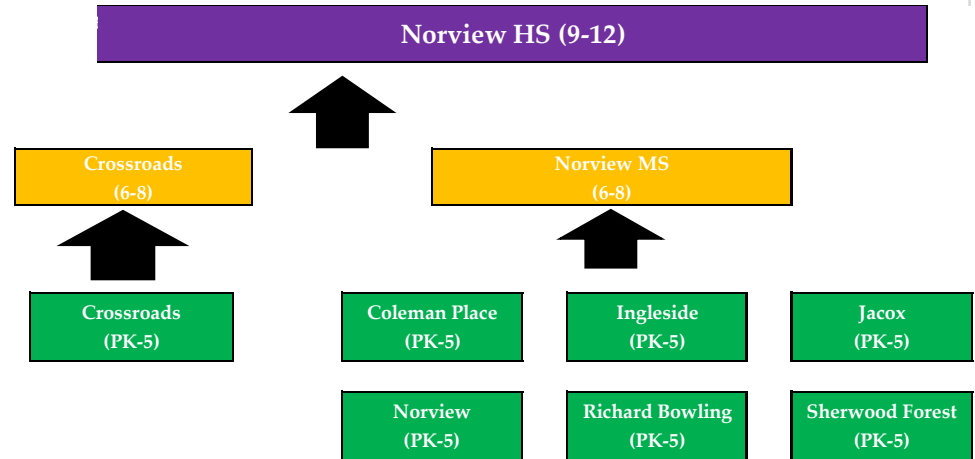
Elementary: Camp Allen, Coleman Place, Granby, Larchmont, Lindenwood, Monroe, Sewells Point, Taylor, Tidewater Park, Willard

Middle: Azalea Gardens, Blair, Norview

FEEDER PATTERN REALIGNMENT



NORVIEW HS



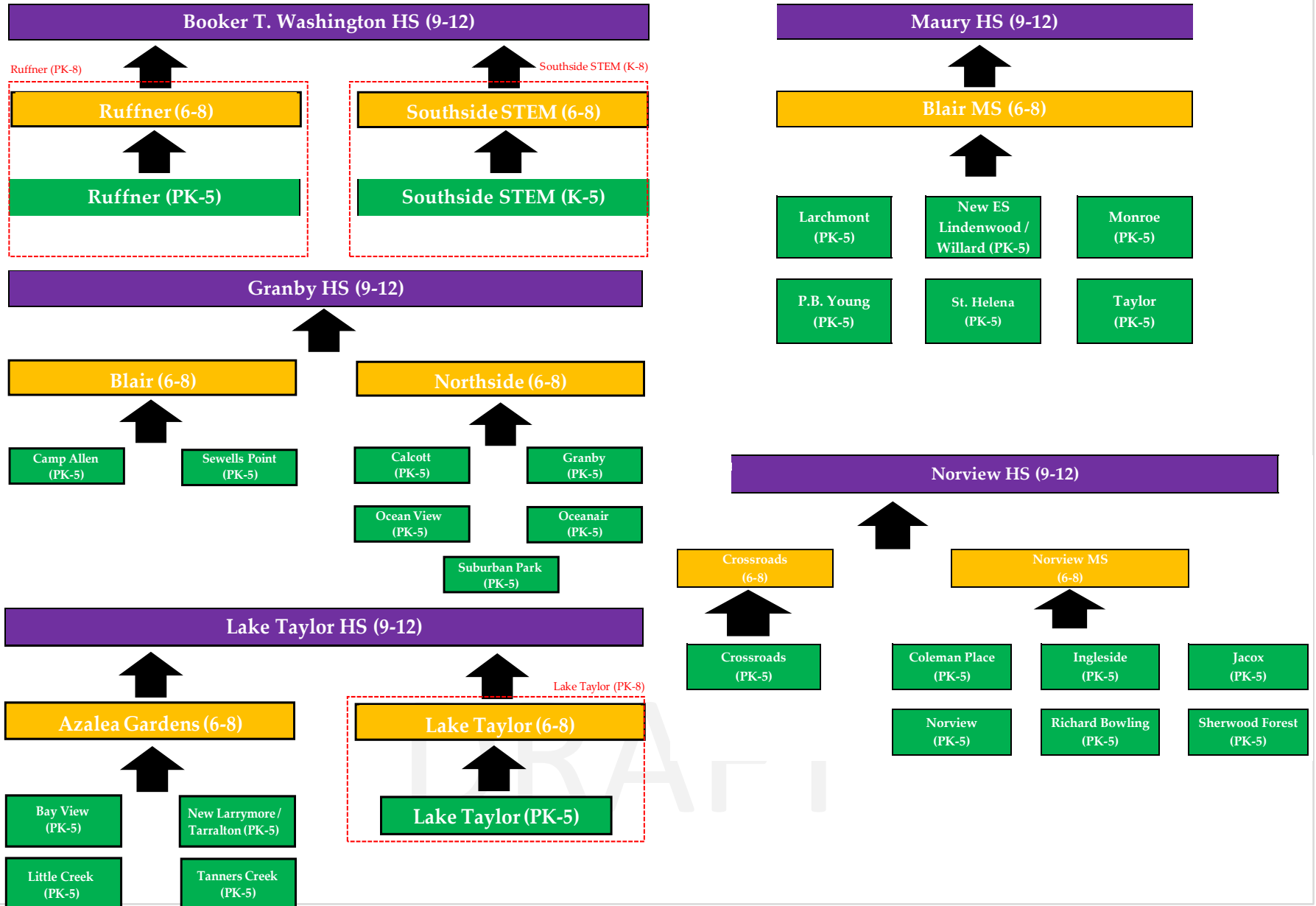
	Capacity	Student Live-In	Live-In Utilization	SES	Live-In % Economically Disadvantaged
ES	4,016	3,664	91.2%	2,408	65.7%
MS	1,357	1,346	99.2%	1,031	76.6%
K-8	1,125	1,096	97.4%	778	71.0%
HS	1,926	1,956	101.6%	1,415	72.3%
Total	8,424	8,062	95.7%	5,632	69.9%

Current Feeders

Elementary: Bayview, Coleman Place, Larrymore, Norview, Oceanair, Richard Bowling, Sherwood Forest, Tanners Creek, Tarralton, Willard

Middle: Azalea Gardens, Northside, Norview, Ruffner

FEEDER PATTERN REALIGNMENT



FEEDER PATTERN REALIGNMENT

Elementary Boundary	Middle School Feeder							High School Feeder						# Middle School Feeders	# High School Feeders
	Azalea Gardens MS	Blair MS	Crossroads K-8	Lake Taylor 6-8	Northside MS	Norview MS	Ruffner K-8	Southside Stem Academy	Booker T Washington HS	Granby HS	Lake Taylor HS	Maury HS	Norview HS		
Bay View Elementary School	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	1	1
Calcott Elementary School	0%	0%	0%	0%	100%	0%	0%	0%	0%	100%	0%	0%	0%	1	1
Camp Allen Elementary School	0%	100%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	1	1
Coleman Place Elementary School	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%	1	1
Crossroads Elementary School	0%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	1	1
Granby Elementary School	0%	0%	0%	0%	100%	0%	0%	0%	0%	100%	0%	0%	0%	1	1
Ingleside Elementary School	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%	1	1
Jacox Elementary School	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%	1	1
Lake Taylor PK-8	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%	0%	0%	1	1
Larchmont Elementary School	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	1	1
Larrymore Elementary School	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	1	1
Lindenwood Elementary School	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	1	1
Little Creek Elementary School	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	1	1
Monroe Elementary School	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	1	1
Norview Elementary School	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%	1	1
Ocean View Elementary School	0%	0%	0%	0%	100%	0%	0%	0%	0%	100%	0%	0%	0%	1	1
Oceanair Elementary School	0%	0%	0%	0%	100%	0%	0%	0%	0%	100%	0%	0%	0%	1	1
PB Young, Sr. Elementary School	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	1	1
Richard Bowling Elementary School	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%	1	1
Ruffner K-8	0%	0%	0%	0%	0%	0%	100%	0%	100%	0%	0%	0%	0%	1	1
Sewells Point Elementary	0%	100%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	1	1
Sherwood Forest Elementary	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%	1	1
Southside Stem Academy	0%	0%	0%	0%	0%	0%	0%	100%	100%	0%	0%	0%	0%	1	1
St. Helena Elementary School	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	1	1
Suburban Park Elementary School	0%	0%	0%	0%	100%	0%	0%	0%	0%	100%	0%	0%	0%	1	1
Tanners Creek Elementary School	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	1	1
Tarrallton Elementary School	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	1	1
Taylor Elementary School	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	1	1
Willard Model School	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	1	1

FEEDER PATTERN REALIGNMENT

Increased Facility Utilization

With the reduction of capacity, division-wide facility utilization increases from 80% to 85.7%. Conversion of Lake Taylor MS and Ruffner Academy to K-8 schools increases middle school utilization from 63.4% to 76.2%.

School Type	Current			Proposed		
	Capacity	Student Live-In	Live-In Utilization	Capacity	Student Live-In	Live-In Utilization
ES	18,499	15,135	81.8%	15,960	13,714	85.9%
MS	8,730	5,532	63.4%	6,632	5,052	76.2%
K-8	2,196	2,195	100.0%	4,294	4,096	95.4%
HS	8,706	7,652	87.9%	8,716	7,652	87.8%
Total	38,131	30,514	80.0%	35,602	30,514	85.7%

*109 students do not reside within the district

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FEEDER PATTERN REALIGNMENT

Balanced Distribution of Economically Disadvantaged

	Total Current 9-12 Live-In	Current 9-12 SES	Total Proposed 9-12 Live-In	Proposed 9-12 SES	Current Live-In % Economically Disadvantaged	Proposed Live-In % Economically Disadvantaged
Booker T. Washington High School	1,262	967	536	462	19.7%	9.4%
Granby High School	1,863	1,225	1,835	1,057	24.9%	21.5%
Lake Taylor High School	1,179	807	1,685	1,024	16.4%	20.8%
Maury High School	1,584	761	1,640	963	15.5%	19.6%
Norview High School	1,764	1,161	1,956	1,415	23.6%	28.8%
Total	7,652	4,921	7,652	4,921	64.3%	64.3%

*Proposed Live-in economically disadvantage percentage based on total economically disadvantaged enrollment, not total enrollment.

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CAPITAL DEFICIENCIES RECOMMENDATIONS

Utilize a school facilities industry standard of 2.00% of Total Current Capital Renewal Value per year to establish recommended overall levels of funding for Capital Renewal Budgets and then identifying specific renewal projects and recommended replacement timeframes based on critical need.

- **\$124M Priority 1 Estimated Cost of Capital Renewals in 2018 dollars (4 to 5 years)**

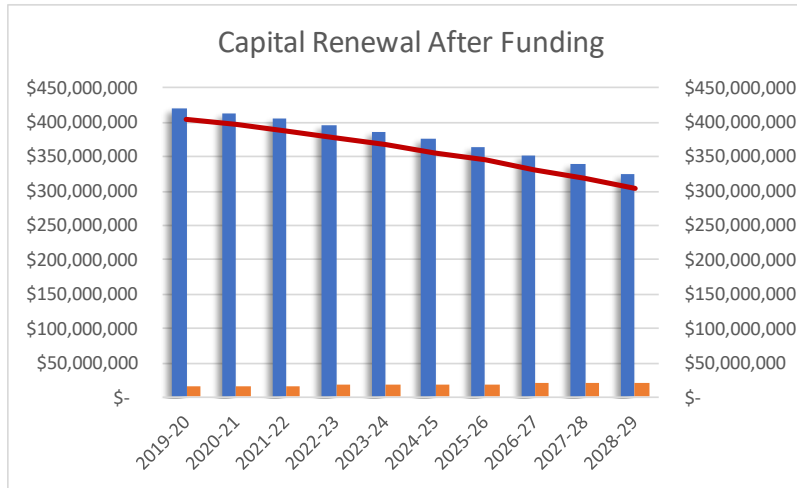
Note that the estimated cost of Priority 1 Capital Renewal Replacements is more than 5 times the Estimated Annual Expenditure Necessary for Capital Renewal Replacements (5 x \$16 M - \$80 M).

- **\$368M Priority 2 – 4 Estimated Cost of Capital Renewals in 2018 dollars (6-10 years)**

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SUMMARY RECOMMENDATIONS

\$	540,217,166	Current Priorities 1 - 4
\$	6,538,793	Poplar Halls
\$	8,762,965	Chesterfield Academy
\$	13,258,699	Larrymore
\$	5,015,951	Tarrallton
\$	44,511,456	Booker T. Washington
\$	49,000,000	Maury (Estimate Only)
\$	413,129,302	Total



	Current Year*	Annual Escalation	2019-20	2020-21	2021-22	2022-23	2023-24
Capital Renewal	\$ 413,129,302	1.02	\$ 421,391,888	\$ 413,499,725	\$ 404,960,120	\$ 395,745,434	\$ 385,827,038
Estimated Funding Stream		1.03	\$ 16,000,000	\$ 16,480,000	\$ 16,974,400	\$ 17,483,632	\$ 18,008,141
Capital Renewal after funding			\$ 405,391,888	\$ 397,019,725	\$ 387,985,720	\$ 378,261,802	\$ 367,818,897

*if capital construction projects are completed

	Current Year*	Annual Escalation	2024-25	2025-26	2026-27	2027-28	2028-29	Totals
Capital Renewal	\$ 413,129,302	1.02	\$ 375,175,275	\$ 363,759,428	\$ 351,547,683	\$ 338,507,095	\$ 324,603,549	
Estimated Funding Stream		1.03	\$ 18,548,385	\$ 19,104,837	\$ 19,677,982	\$ 20,268,321	\$ 20,876,371	\$ 183,422,069
Capital Renewal after funding			\$ 356,626,890	\$ 344,654,591	\$ 331,869,701	\$ 318,238,774	\$ 303,727,178	\$ 109,402,123

*if capital construction projects are completed

SUMMARY RECOMMENDATIONS



2 New or Fully Renovated High Schools (Booker T. Washington & Maury HS)



2 New Elementary Schools to reduce elementary school inventory by up to 5 facilities- Net reduction of operational costs



Creation of 2 (Pre)K-8 schools & Pre-Kindergarten Delivery Model



Net Reduction of capital renewal deficiencies by approximately \$127M



Recommended minimum spending requirement to maintain current capital renewal costs



Nearly 100% elementary feeder pattern to middle & high schools (Camp Allen & Sewells Point)



Balanced distribution of economically disadvantaged student enrollment

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QUESTIONS