



## ► 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



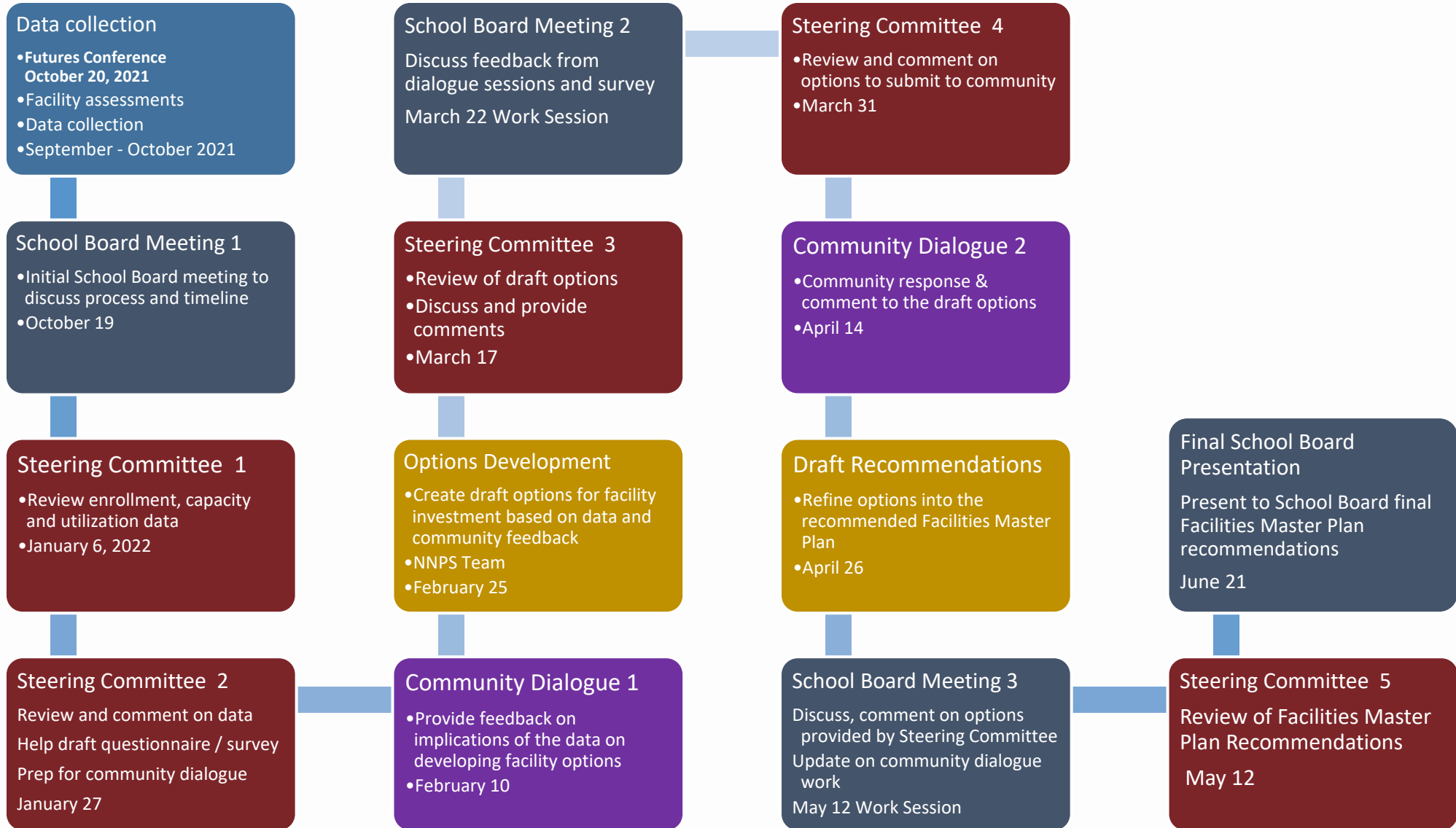
**NEWPORT NEWS  
PUBLIC SCHOOLS**

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



# ▶ PROCESS AND TIMELINE

## PROPOSED DATES & MEETINGS

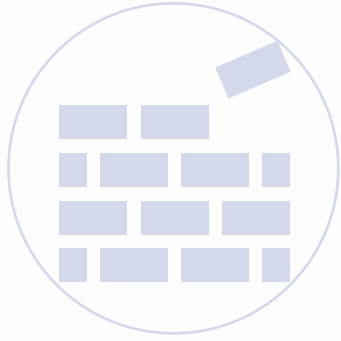


A modern classroom interior featuring rows of white desks and perforated chairs. The back wall is decorated with a pattern of hexagonal shapes, some containing chemical structures and formulas like  $2 \rightarrow 2\text{NaCl}$ ,  $\text{NH}_2$ , and  $2\text{Fe}^{2+}$ . A large whiteboard is visible 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



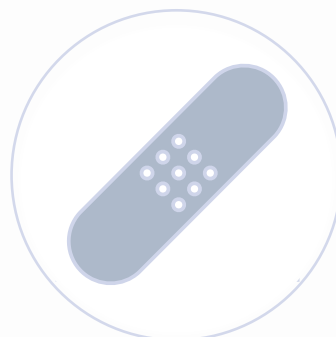
While the immediate fate of universal PreK funding in Virginia is unclear, the national trend seems more certain. NNPS is committed to being ready when legislation funds this good investment in our kids' futures. NNPS currently has 79 PreK classrooms in four centers and **would need up to 40 more to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

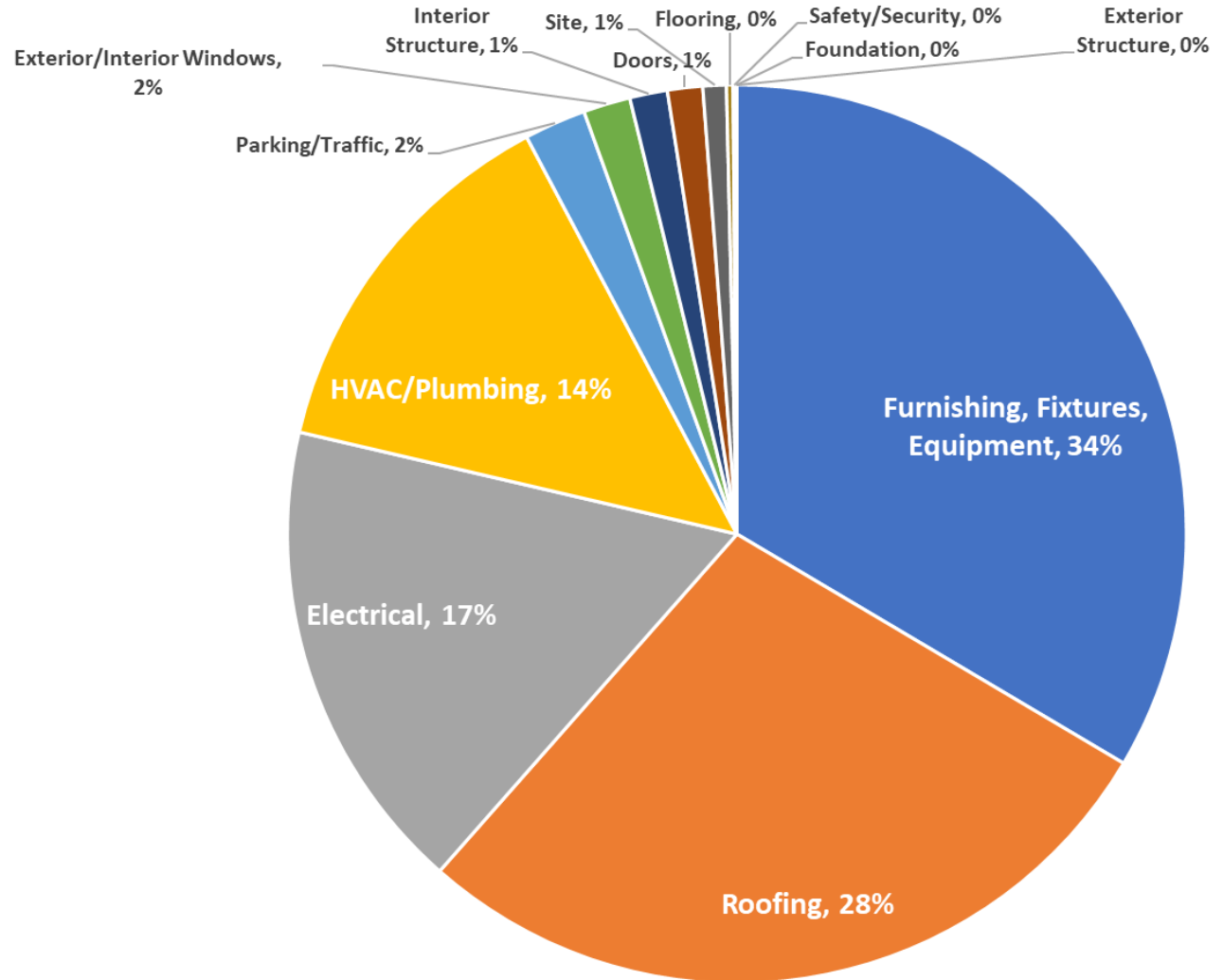
*\*This estimate could be updated as we move through the process of developing potential options to address universal PreK readiness.*



## ▶ 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**.

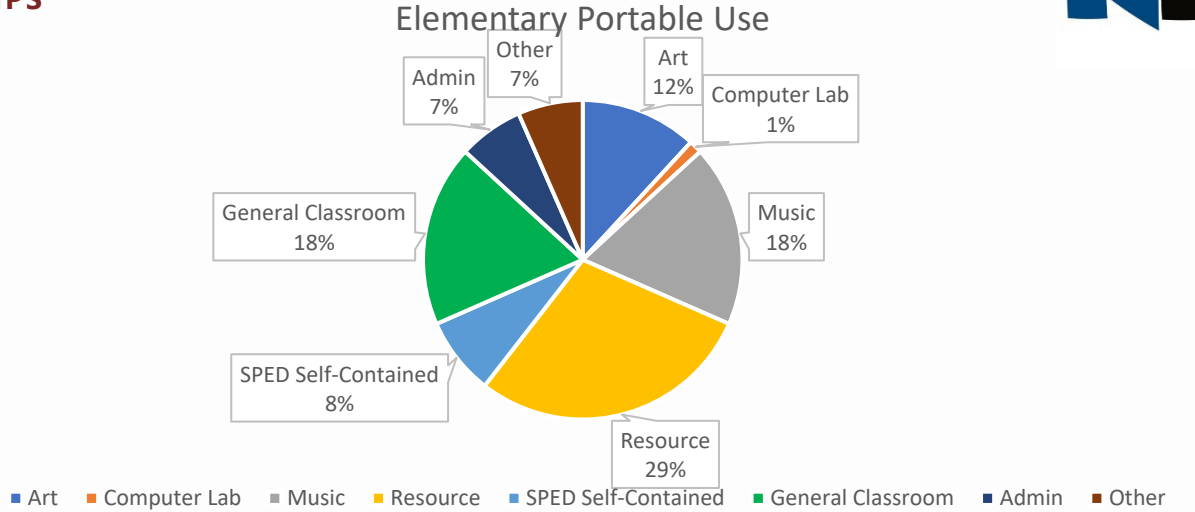
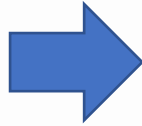




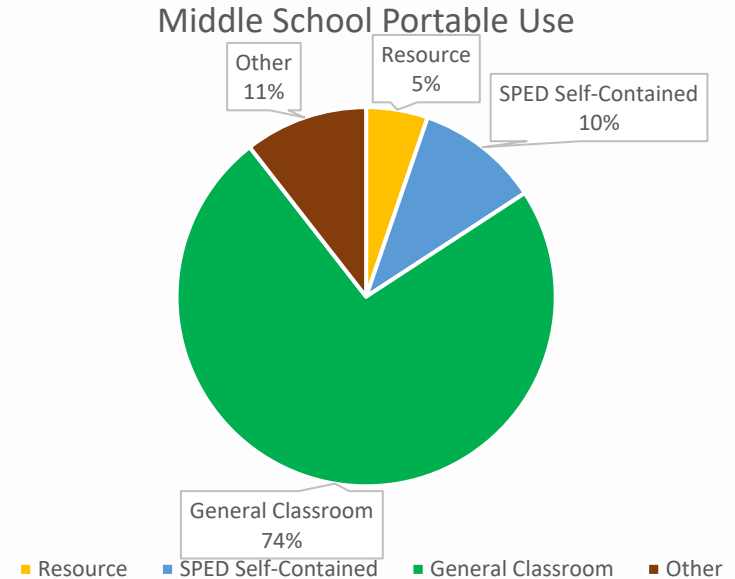
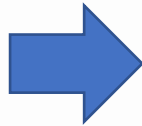
▶ **OPTION – REDUCE RELIANCE ON PORTABLES**

**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 2<sup>nd</sup> greatest number of portables are being used for **music and general classrooms (18%)**.



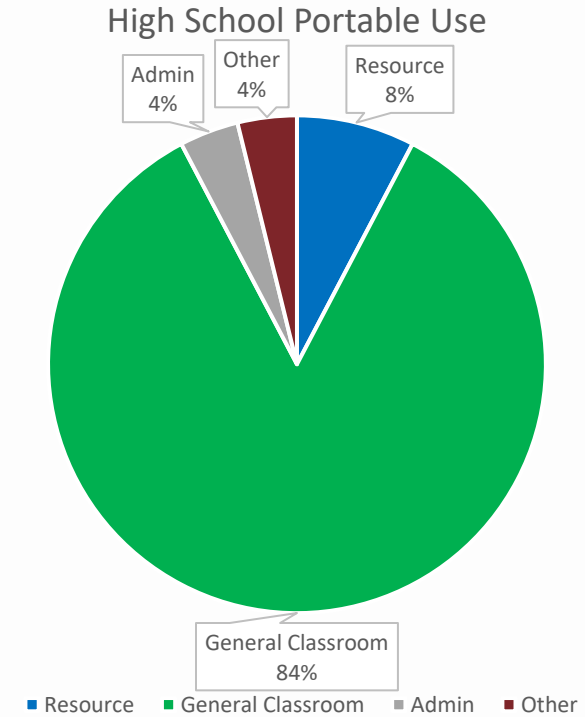
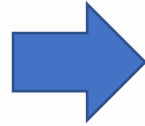
This graph indicates how portables are being used at the **middle school** level. The greatest number of portables are being used for **general classrooms (74%)**. The 2<sup>nd</sup> greatest number of portables are being used for **other purposes (11%)**.



▶ 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 2<sup>nd</sup> 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



3<sup>rd</sup>-5<sup>th</sup> 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
	<b>\$ 526,092,997</b>
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.**

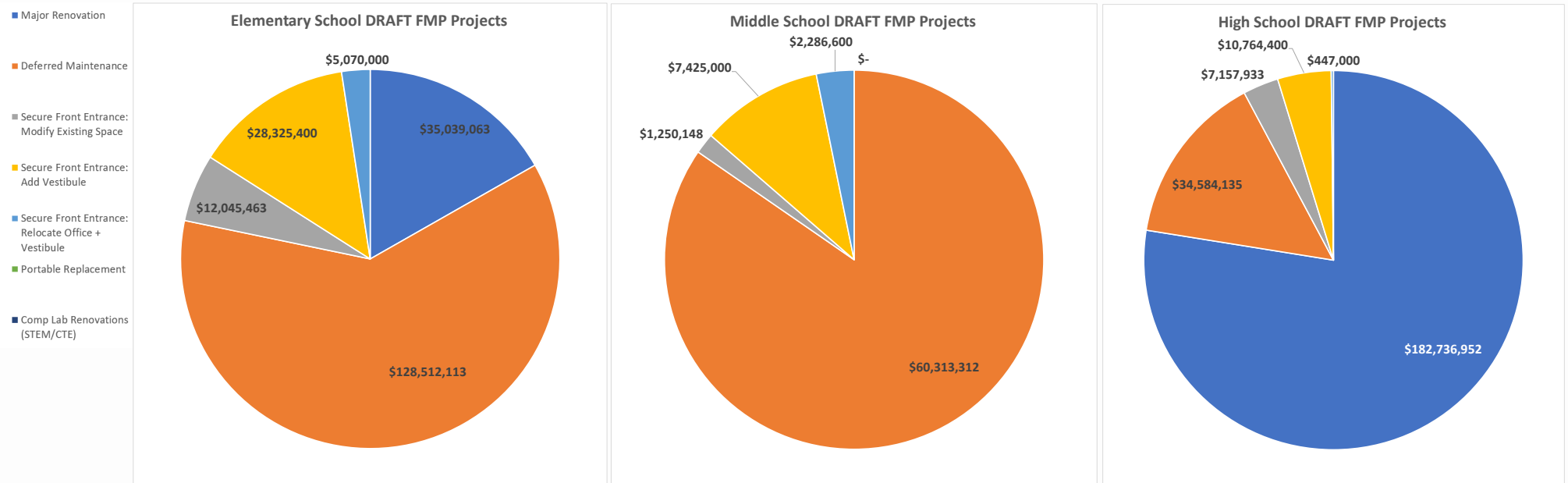
If the current average annual funding of \$13M for capital projects keeps pace with inflation, it would take ~37 years to obtain \$479M. **If the \$13M annual average budget remains constant it will not keep pace with even 5% annual inflation and most of these projects cannot be completed.**

▶ 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						
	<b>\$ 208,992,039</b>	<b>\$ 71,275,061</b>	<b>\$ 235,690,421</b>	\$ -	<b>\$ 2,812,998</b>	<b>\$ 3,302,406</b>	<b>\$ 2,725,312</b>	<b>\$ 185,374</b>	<b>\$ 1,109,386</b>

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.

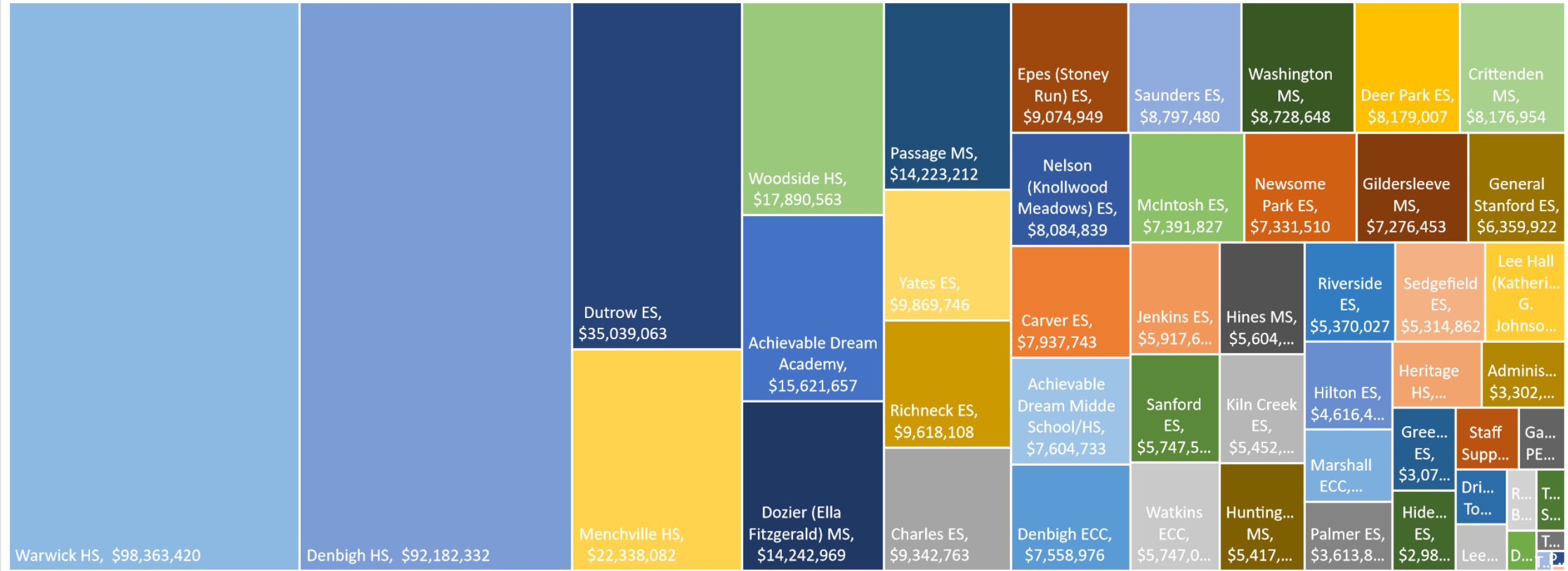


# ▶ OPTION COST ESTIMATES BY BUILDING



## 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
<b>AVG/TOTAL--&gt;</b>		<b>1967</b>	<b>1,804,643</b>	<b>18%</b>	<b>16,460</b>	<b>11,826</b>	<b>14,279</b>	<b>72%</b>	<b>87%</b>	<b>\$ 35,039,063</b>	<b>\$ 128,512,113</b>	<b>\$ 10,982,588</b>	<b>\$ 28,325,400</b>	<b>\$ 5,070,000</b>	<b>\$ 1,062,875</b>	<b>\$ 208,992,039</b>

# ▶ 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
<b>AVG/TOTAL--&gt;</b>		<b>1965</b>	<b>1,079,703</b>	<b>13%</b>	<b>7,440</b>	<b>6,244</b>	<b>6,442</b>	<b>84%</b>	<b>87%</b>	<b>\$ -</b>	<b>\$ 60,313,312</b>	<b>\$ 605,000</b>	<b>\$ 7,425,000</b>	<b>\$ 2,286,600</b>	<b>\$ 645,148</b>	<b>\$ 71,275,061</b>

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
<b>AVG/TOTAL--&gt;</b>		<b>1982</b>	<b>1,236,154</b>	<b>14%</b>	<b>9,031</b>	<b>7,479</b>	<b>8,048</b>	<b>83%</b>	<b>89%</b>	<b>\$ 182,736,952</b>	<b>\$ 34,584,135</b>	<b>\$ 5,833,615</b>	<b>\$ 10,764,400</b>	<b>\$ 447,000</b>	<b>\$ 1,324,318</b>	<b>\$ 235,690,421</b>

► 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
<b>AVG/TOTAL--&gt;</b>		<b>1990</b>	<b>151,447</b>	<b>14%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ 10,135,477</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,135,477</b>



▶ 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
<b>TOTAL</b>	<b>\$ 526</b>