



Chesapeake
VIRGINIA



COOPERATIVE STRATEGIES

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

City of Chesapeake
& Chesapeake Public
Schools
Background Report

November 12, 2019



PROCESS / TIMELINE



2019

STEP 1

Collect & analyze data, vision, community feedback on planning priorities, & draft options.

JAN-MAY 2020

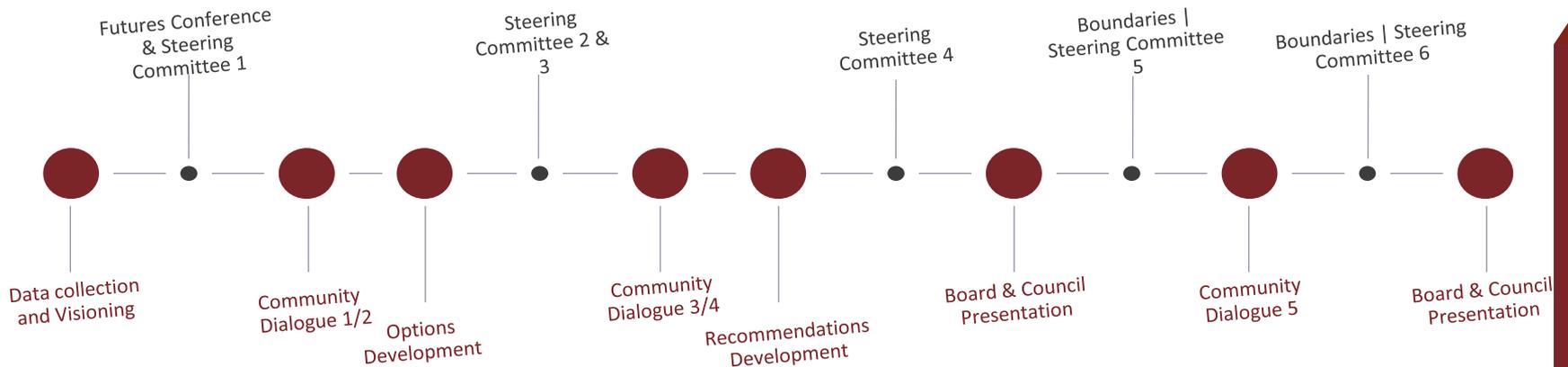
STEP 2

Refine options through community engagement & make FMP recommendations.

MAY-DEC 2020

STEP 3

Develop boundary plans to support the recommendations with community engagement.





TIMELINE



2019

Data Collection	July - Sept	Facility condition, capacity, adequacy and demographic assessment.
Futures Conference	Sept. 25 th	Vision by CPS and community leaders for desired outcomes.
Steering Committee 1	Oct. 24 th	Review facility and demographic data, help draft community questionnaire Community Dialog 1.
Community Dialogues 1 & 2	Nov. 20 th -21 st	Provide feedback on implications of the data of developing facility options.
Draft Options	Dec. 16 th -17 th	Create draft options for facility investment based on data and community feedback.

2020

Steering Committee 2	Jan. 7 th	Review, comment on draft options.
Steering Committee 3	Jan. 28 th	Finalize review of draft options.
Community Dialogues 3 & 4	Mar. 11 th -12 th	Provide feedback on draft options.
Draft Recommendations	Mar. 31 st -Apr. 1 st	Refine options into the recommended Facilities Master Plan.
Steering Committee 4	May 13 th	Review, comment on the draft Facilities Master Plan report.
Final Board & Council Presentation	TBD	Present final FMP recommendations.
Steering Committee 5	TBD	Review boundary planning units and related attendance boundary data.
Community Dialogues 5	TBD	Provide feedback on draft boundary options.
Steering Committee 6	TBD	Review survey data, suggestions for how to finalize final boundary options.
Final Board & Council Presentation	TBD	Present final Boundary recommendations.

Note: The School Board and City Council will receive updates throughout the process.

FMP OUTCOMES

An executable plan for major capital investments in schools & supportive boundary adjustments

New construction

Major & moderate
renovations

Grade
configuration
changes

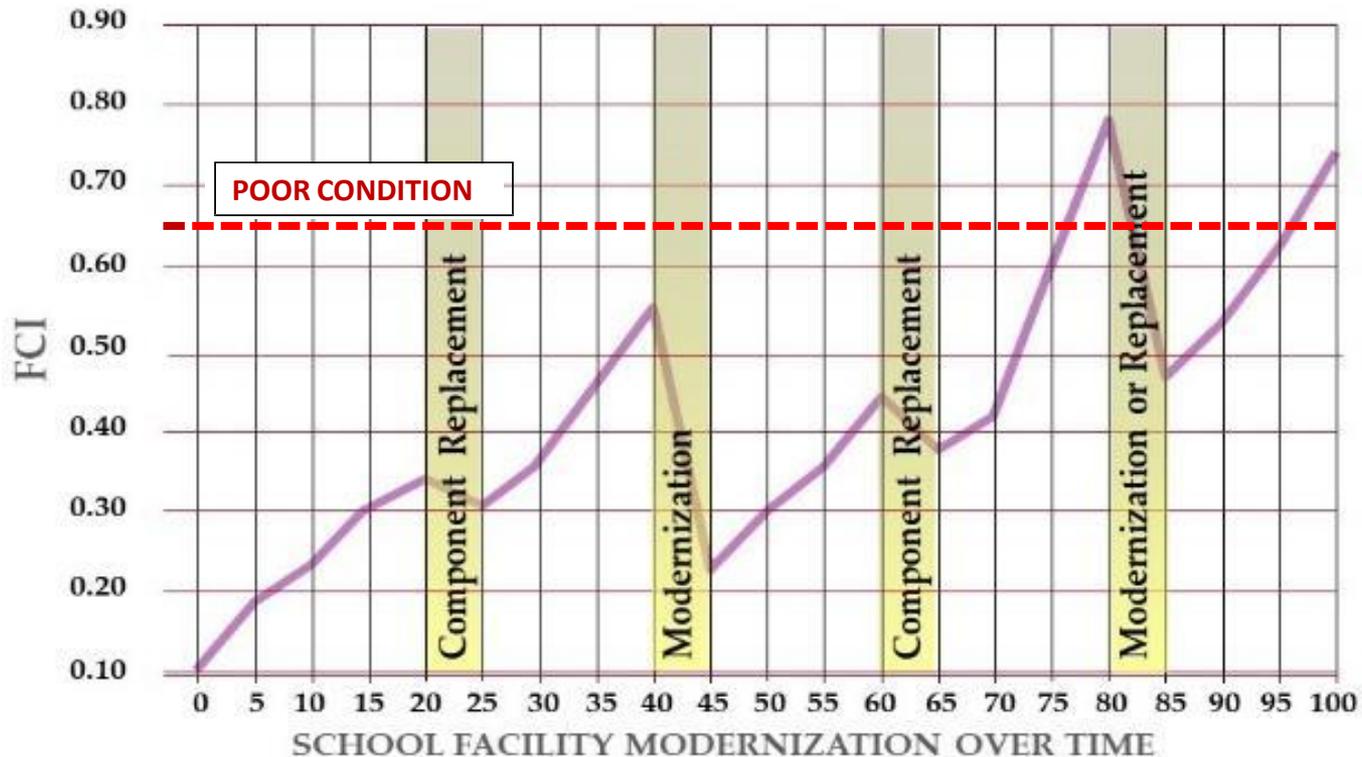
Magnet or choice
program locations

Major furniture,
fixtures &
equipment
procurement (FFE)

Boundary changes

FACILITIES CONDITION ASSESSMENTS

FCI - Facility Condition Index: A numeric score between 0 and 1 which quantifies the condition of a site/ building facility or group of building facilities on the same site. For the FCI, 0 = new and 1.0 = exceeded useful life. This score allows us to compare the condition of facilities against other facilities in a school division and also against the average or median FCI conditions for the school division.





FCI - Facility Condition Index: How to read the following pages.

School Name	Gross Building Area [SF]	Age of Original Building	Facility Condition Index [FCI]	Current Capital Replacement Value 2020 \$\$\$	Current Capital Renewal Value 2020 \$\$\$	Priority 1 Estimated Cost of Capital Renewals [SCI > .9] 2020\$\$\$	Priority 2 Estimated Cost of Capital Renewals [.9 > SCI > .8] 2020 \$\$\$	Priority 3 Estimated Cost of Capital Renewals [.8 > SCI > .7] 2020\$\$\$	Priority 4 Estimated Cost of Capital Renewals [.7 > SCI > .6] 2020 \$\$\$	Priority 1+2+3+4 Estimated Cost of Capital Renewals [SCI > .6] 2020 \$\$\$
Name of school facility	Total size of school facility	Age of original building construction	Numeric score between 0 and 1 indicating the relative condition of a facility	Cost to replace facility in 2020 \$	Value of all systems within a school facility	Estimated cost to repair systems that have exceeded 90% of their useful life	Estimated cost to repair systems between 80% and 90% of their useful life	Estimated cost to repair systems between 70% and 80% of their useful life	Estimated cost to repair systems between 60% and 70% of their useful life	Combined Priority 1-4 Costs



FCI & CAPITAL RENEWAL BUDGETING



School Name	Gross Building Area [SF]	Age of Original Building	Facility Condition Index [FCI]	Current Capital Replacement Value 2020 \$\$\$	Current Capital Renewal Value 2020 \$\$\$	Priority 1 Estimated Cost of Capital Renewals [SCI > .9] 2020\$\$\$	Priority 2 Estimated Cost of Capital Renewals [.9 > SCI > .8] 2020 \$\$\$	Priority 3 Estimated Cost of Capital Renewals [.8 > SCI > .7] 2020\$\$\$	Priority 4 Estimated Cost of Capital Renewals [.7 > SCI > .6] 2020 \$\$\$	Priority 1+2+3+4 Estimated Cost of Capital Renewals [SCI > .6] 2020 \$\$\$
Crestwood MS	121,459	68	0.7492	\$ 49,476,863	\$ 34,169,017	\$ 5,568,092	\$ 5,748,881	\$ 15,531,405	\$ 3,501,831	\$ 30,350,209
Chesapeake Career Center	69,785	53	0.7472	\$ 32,153,293	\$ 22,624,050	\$ 5,877,332	\$ 2,715,792	\$ 10,152,221	\$ 2,088,674	\$ 20,834,018
Crestwood IS	95,958	57	0.7178	\$ 33,965,386	\$ 22,870,303	\$ 7,774,695	\$ 1,738,317	\$ 793,780	\$ 8,753,426	\$ 18,360,217
G. W. Carver IS	85,615	69	0.7136	\$ 30,304,368	\$ 20,405,188	\$ 7,933,339	\$ 1,098,017	\$ 9,778,562	\$ 6,017,628	\$ 19,587,547
Southeastern ES	79,789	68	0.7116	\$ 28,242,192	\$ 19,016,630	\$ 3,077,651	\$ 209,377	\$ 2,380,718	\$ 4,093,580	\$ 9,757,926
Rena B. Wright PS	65,552	49	0.6977	\$ 23,202,849	\$ 15,141,441	\$ 2,144,750	\$ 3,716,911	\$ 1,710,029	\$ 6,614,297	\$ 14,186,029
Indian River MS	120,259	56	0.6920	\$ 48,988,037	\$ 33,831,102	\$ 8,316,748	\$ 4,256,704	\$ 2,664,407	\$ 7,344,118	\$ 22,581,977
Chesapeake Alternative School	39,657	64	0.6844	\$ 14,037,030	\$ 9,451,710	\$ -	\$ 3,972,757	\$ 1,560,112	\$ 3,821,060	\$ 9,353,929
Truitt IS	53,703	91	0.6824	\$ 19,008,766	\$ 12,799,390	\$ 661,194	\$ 268,610	\$ 4,384,745	\$ 4,014,929	\$ 9,329,479
Portlock PS	71,711	56	0.6812	\$ 25,382,895	\$ 17,700,555	\$ 830,563	\$ 7,610,422	\$ 3,491,499	\$ 4,388,092	\$ 16,320,575
Deep Creek Central ES	68,513	65	0.6738	\$ 24,350,928	\$ 16,329,155	\$ 1,807,072	\$ 2,738,375	\$ 2,562,745	\$ 3,833,932	\$ 10,942,124
Western Branch MS	140,675	56	0.6398	\$ 57,304,586	\$ 39,574,890	\$ 3,977,241	\$ 3,980,147	\$ 5,375,103	\$ 11,047,337	\$ 24,379,828
Great Bridge HS	262,264	37	0.6002	\$ 120,837,350	\$ 85,025,059	\$ 6,818,076	\$ 10,409,903	\$ 21,553,859	\$ 926,503	\$ 39,708,341
Camelot ES	96,515	45	0.5982	\$ 23,163,543	\$ 23,003,057	\$ 2,018,969	\$ 4,338,438	\$ 6,440,517	\$ 2,329,472	\$ 15,127,396
Deep Creek MS	122,714	64	0.5982	\$ 49,988,093	\$ 34,522,076	\$ 2,719,015	\$ -	\$ 7,703,210	\$ 6,765,631	\$ 17,187,856
Great Bridge IS	77,867	29	0.5938	\$ 27,561,879	\$ 18,558,556	\$ -	\$ 9,252,481	\$ 1,517,946	\$ 3,234,879	\$ 14,005,306
Thurgood Marshall ES	77,832	24	0.5900	\$ 27,549,490	\$ 18,550,214	\$ 958,272	\$ 4,797,598	\$ 3,354,457	\$ 5,526,444	\$ 14,636,771
Greenbrier IS	77,867	28	0.5856	\$ 27,561,879	\$ 18,558,556	\$ -	\$ 6,137,945	\$ 2,449,186	\$ 6,328,853	\$ 14,915,984
G. A. Treakle ES	72,218	57	0.5838	\$ 25,562,353	\$ 17,212,192	\$ 101,882	\$ 1,306,428	\$ 4,281,329	\$ 4,619,840	\$ 10,309,479
Butts Road PS	64,650	54	0.5793	\$ 22,883,576	\$ 15,408,461	\$ 91,205	\$ 5,949,005	\$ 126,924	\$ 1,078,611	\$ 7,245,745
Western Branch IS	83,166	56	0.5765	\$ 29,437,518	\$ 19,821,501	\$ 2,152,451	\$ 3,554,999	\$ 1,722,573	\$ 3,449,082	\$ 10,879,106
Hickory ES	63,589	97	0.5759	\$ 22,508,024	\$ 15,155,586	\$ 590,144	\$ 848,388	\$ 511,178	\$ 7,413,625	\$ 9,363,336
Butts Road IS	77,867	28	0.5675	\$ 27,561,879	\$ 18,558,556	\$ -	\$ 5,569,964	\$ 4,071,990	\$ 3,232,536	\$ 12,874,491
Great Bridge MS	187,303	65	0.5649	\$ 76,298,708	\$ 52,692,345	\$ 1,137,330	\$ 15,785,329	\$ 8,189,256	\$ 7,170,812	\$ 32,282,728



FCI & CAPITAL RENEWAL BUDGETING

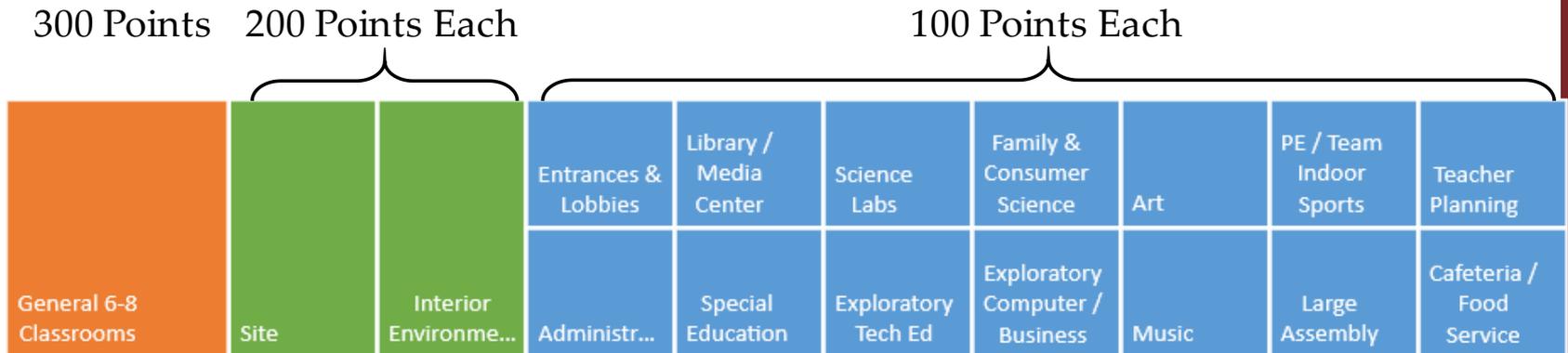


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Deep Creek HS	263,434	41	0.5641	\$ 121,376,665	\$ 85,404,369	\$ 22,863,658	\$ 4,473,751	\$ 8,167,687	\$ 635,307	\$ 36,140,403
B. M. Williams PS	83,326	63	0.5625	\$ 29,494,151	\$ 19,859,635	\$ 1,742,205	\$ 1,991,065	\$ 417,000	\$ 7,627,610	\$ 11,777,880
Norfolk Highland PS	46,899	68	0.5591	\$ 16,600,415	\$ 11,177,748	\$ 1,055,421	\$ 120,000	\$ -	\$ 5,236,588	\$ 5,622,014
Georgetown PS	91,904	50	0.5563	\$ 32,530,429	\$ 21,904,087	\$ 1,055,431	\$ 129,654	\$ 8,311,863	\$ 1,280,390	\$ 11,127,338
Cedar Road ES	85,880	24	0.5504	\$ 30,398,168	\$ 20,468,341	\$ -	\$ 1,057,359	\$ 2,537,944	\$ 12,554,942	\$ 16,150,246
Sparrow Road IS	70,856	53	0.5460	\$ 25,080,258	\$ 16,171,578	\$ 79,600	\$ 173,031	\$ 5,952,102	\$ 1,327,905	\$ 7,532,677
Western Branch PS	68,580	38	0.5368	\$ 24,274,643	\$ 16,345,144	\$ 1,878,790	\$ 2,858,176	\$ 1,978,927	\$ 2,116,821	\$ 8,832,719
Greenbrier PS	62,731	33	0.5327	\$ 22,204,325	\$ 14,951,091	\$ -	\$ 1,078,068	\$ 5,086,603	\$ 3,438,928	\$ 9,603,599
Southwestern ES	69,436	67	0.5171	\$ 24,577,634	\$ 16,549,140	\$ -	\$ 1,100,943	\$ 4,077,922	\$ 3,055,522	\$ 8,234,388
Hickory HS	249,680	24	0.5026	\$ 115,039,538	\$ 80,110,771	\$ 3,801,075	\$ -	\$ 2,537,949	\$ 29,604,365	\$ 35,943,389
Greenbrier MS	201,164	20	0.4817	\$ 81,445,048	\$ 56,591,741	\$ -	\$ 16,635,935	\$ 305,438	\$ 1,892,225	\$ 18,833,598
Hugo Owens MS	178,753	23	0.4786	\$ 77,815,828	\$ 50,287,046	\$ -	\$ 3,508,245	\$ 4,540,927	\$ 6,156,375	\$ 14,205,548
Jolliff MS	190,943	19	0.4730	\$ 77,781,400	\$ 53,716,355	\$ -	\$ -	\$ 15,790,675	\$ 1,690,014	\$ 17,480,690
Deep Creek ES	73,270	51	0.4613	\$ 17,934,720	\$ 17,462,923	\$ 1,046,363	\$ 939,692	\$ 1,634,978	\$ 2,076,974	\$ 5,698,007
Oscar Smith HS	307,263	26	0.4584	\$ 141,570,785	\$ 99,613,575	\$ -	\$ 120,000	\$ 11,643,407	\$ 32,829,893	\$ 44,593,301
Hickory MS	198,847	23	0.4428	\$ 81,001,208	\$ 55,939,919	\$ 2,419,226	\$ 271,006	\$ 3,450,372	\$ 12,380,357	\$ 18,520,961
Western Branch HS	298,727	48	0.4375	\$ 137,637,841	\$ 96,846,234	\$ -	\$ -	\$ -	\$ 9,065,729	\$ 9,065,729
Grassfield ES	96,152	17	0.4251	\$ 34,034,055	\$ 22,916,541	\$ -	\$ 1,183,829	\$ 5,225,494	\$ 523,364	\$ 6,932,687
Grassfield HS	318,188	13	0.3189	\$ 146,604,456	\$ 103,155,422	\$ -	\$ 534,598	\$ -	\$ 4,691,100	\$ 5,225,698
Oscar Smith MS	230,077	11	0.2964	\$ 93,722,887	\$ 64,725,587	\$ -	\$ -	\$ -	\$ 5,105,172	\$ 5,105,172
Indian River HS	266,501	48	0.2813	\$ 122,789,779	\$ 86,398,680	\$ -	\$ -	\$ -	\$ -	\$ -
Great Bridge PS (Replacement)	90,808	1	0.0000	\$ 32,142,487	\$ 21,642,870	\$ -	\$ -	\$ -	\$ -	\$ -
Chittum ES (Replacement)	121,480	(2)	0.0000	\$ 42,999,178	\$ 28,953,130	\$ -	\$ -	\$ -	\$ -	\$ -
Sums for All 47 School Facilities	5,941,427	SF	0.5400	\$ 2,410,786,701	\$ 1,663,595,247	\$ 94,114,481	\$ 142,180,142	\$ 203,967,042	\$ 260,884,776	\$ 701,146,440

EDUCATIONAL ADEQUACY ASSESSMENTS

EAI - Educational Adequacy Index: An assessment that rates the various elements of a school building and school site for how well, or how poorly, they support the desired educational programs. For the EAI, 100% = perfect score and 0% = worst possible score.

Total possible points for each element:





EDUCATIONAL ADEQUACY ASSESSMENTS



Excellent

	EAI
Chittum Elementary [New 2022]	100%
Great Bridge Primary [New 2019]	100%

Satisfactory

	EAI
Indian River High	70%
Grassfield High	74%
Oscar Smith Middle	77%

Borderline

	EAI
Hugo Owens Middle	50%
Sparrow Road Intermediate	50%
Hickory Middle	51%
Greenbrier Primary	51%
Deep Creek High	52%
Crestwood Intermediate	52%
Western Branch High	52%
Great Bridge Intermediate	54%
Camelot Elementary	54%
Georgetown Primary	54%

Borderline

	EAI
Greenbrier Intermediate	54%
Deep Creek Central Elementary	54%
B. M. Williams Primary	54%
G. A. Treacle Elementary	56%
Butts Road Intermediate	56%
Portlock Primary	56%
Jolliff Middle	56%
Grassfield Elementary	56%
G. W. Carver Intermediate	58%
Hickory High	58%
Rena B. Wright Primary	59%
Great Bridge Middle	59%
Southwestern Elementary	60%
Butts Road Primary	60%
Cedar Road Elementary	60%
Hickory Elementary	64%
Greenbrier Middle	66%
Truitt Intermediate	68%

Poor

	EAI
Chesapeake Career Center	36%
Western Branch Middle	40%
Deep Creek Middle	41%
Indian River Middle	44%
Chesapeake Alternative School	44%
Western Branch Primary	45%
Crestwood Middle	45%
Norfolk Highlands Primary	46%
Great Bridge High	46%
Deep Creek Elementary	47%
Oscar Smith High	48%
Southeastern Elementary	48%
Western Branch Intermediate	49%
Thurgood Marshall Elementary	49%

Ratings Legend	
90-100%	Excellent
70-89%	Satisfactory
50-69%	Borderline
30-49%	Poor
1-29%	Inadequate

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TOTAL CONDITION INDEX



TCI - Total Condition Index: A combination score for each facility that combines condition and educational adequacy. 0 = best condition and highest adequacy score possible, and 2 = worst condition and lowest adequacy score possible.

Best TCI



Worst TCI

School	TCI	School	TCI	School	TCI	School	TCI
Chittum Elementary [New 2022]	0.00	Hickory High	0.71	Western Branch Primary	0.83	Portlock Primary	0.98
Great Bridge Primary [New 2019]	0.00	Hugo Owens Middle	0.72	Deep Creek High	0.84	Western Branch Middle	0.98
Oscar Smith Middle	0.36	Southwestern Elementary	0.73	G. A. Treakle Elementary	0.84	Deep Creek Central Elementary	0.98
Indian River High	0.37	Cedar Road Elementary	0.77	Greenbrier Intermediate	0.85	Rena B. Wright Primary	0.99
Grassfield High	0.40	Hickory Elementary	0.78	Norfolk Highlands Primary	0.86	G. W. Carver Intermediate	1.01
Grassfield Elementary	0.61	Greenbrier Primary	0.79	Great Bridge Intermediate	0.87	Crestwood Intermediate	1.06
Western Branch High	0.64	Great Bridge Middle	0.80	Western Branch Intermediate	0.87	Chesapeake Alternative School	1.07
Greenbrier Middle	0.65	Georgetown Primary	0.81	Camelot Elementary	0.87	Indian River Middle	1.08
Hickory Middle	0.66	Butts Road Primary	0.81	Thurgood Marshall Elementary	0.88	Southeastern Elementary	1.08
Jolliff Middle	0.68	Sparrow Road Intermediate	0.82	Truitt Intermediate	0.90	Crestwood Middle	1.16
Oscar Smith High	0.70	Butts Road Intermediate	0.82	Great Bridge High	0.92	Chesapeake Career Center	1.23
Deep Creek Elementary	0.70	B. M. Williams Primary	0.82	Deep Creek Middle	0.95		

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HISTORICAL ENROLLMENT



Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
PK	239	256	218	214	217	212	224	212	256	274
K	2,448	2,485	2,448	2,612	2,470	2,454	2,426	2,387	2,545	2,504
1	2,765	2,772	2,808	2,847	2,968	2,782	2,794	2,834	2,774	2,930
2	2,748	2,717	2,752	2,790	2,876	2,959	2,853	2,908	2,870	2,806
3	2,751	2,770	2,751	2,817	2,808	2,885	2,990	2,885	2,961	2,958
4	2,892	2,753	2,874	2,844	2,911	2,823	2,988	3,006	2,928	2,988
5	2,929	2,940	2,867	2,951	2,881	2,961	2,893	3,026	3,072	2,998
6	3,038	3,029	3,054	2,973	3,034	2,953	3,080	3,029	3,152	3,214
7	3,051	3,018	3,054	3,098	3,066	3,065	3,063	3,213	3,114	3,260
8	3,174	3,161	3,102	3,074	3,153	3,091	3,111	3,143	3,213	3,172
9	3,670	3,521	3,410	3,376	3,372	3,537	3,476	3,433	3,566	3,601
10	3,424	3,371	3,329	3,344	3,397	3,423	3,513	3,428	3,378	3,413
11	2,997	2,996	2,957	2,943	2,837	2,855	2,932	3,040	2,998	2,967
12	2,996	3,082	2,999	2,933	2,899	2,812	2,864	2,886	2,965	2,967
13									1	1
K - 12 Total	38,883	38,615	38,405	38,602	38,672	38,600	38,983	39,218	39,536	39,778
Grand Total	39,122	38,871	38,623	38,816	38,889	38,812	39,207	39,430	39,793	40,053



PROJECTED ENROLLMENT



Grade	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK	274	274	274	274	274	274	274	274	274	274
K	2,690	2,719	2,611	2,644	2,658	2,658	2,658	2,658	2,658	2,658
1	2,882	3,103	3,144	3,019	3,058	3,075	3,075	3,075	3,075	3,075
2	3,008	2,959	3,180	3,235	3,102	3,143	3,159	3,159	3,159	3,159
3	2,881	3,086	3,028	3,260	3,326	3,183	3,234	3,250	3,250	3,250
4	2,995	2,917	3,134	3,071	3,308	3,381	3,238	3,291	3,302	3,302
5	3,058	3,062	2,988	3,209	3,148	3,390	3,468	3,320	3,378	3,392
6	3,104	3,172	3,175	3,101	3,333	3,267	3,523	3,605	3,447	3,512
7	3,323	3,212	3,283	3,286	3,215	3,453	3,389	3,648	3,740	3,576
8	3,321	3,385	3,275	3,353	3,350	3,283	3,520	3,462	3,724	3,821
9	3,567	3,730	3,803	3,682	3,758	3,763	3,680	3,944	3,887	4,173
10	3,534	3,503	3,660	3,732	3,611	3,694	3,698	3,622	3,879	3,825
11	3,027	3,123	3,087	3,241	3,303	3,195	3,272	3,278	3,224	3,460
12	2,937	3,000	3,096	3,056	3,210	3,276	3,171	3,251	3,254	3,203
K - 12 Total	40,327	40,971	41,464	41,889	42,380	42,761	43,085	43,563	43,977	44,406
Grand Total	40,602	41,246	41,739	42,164	42,655	43,036	43,360	43,838	44,252	44,681

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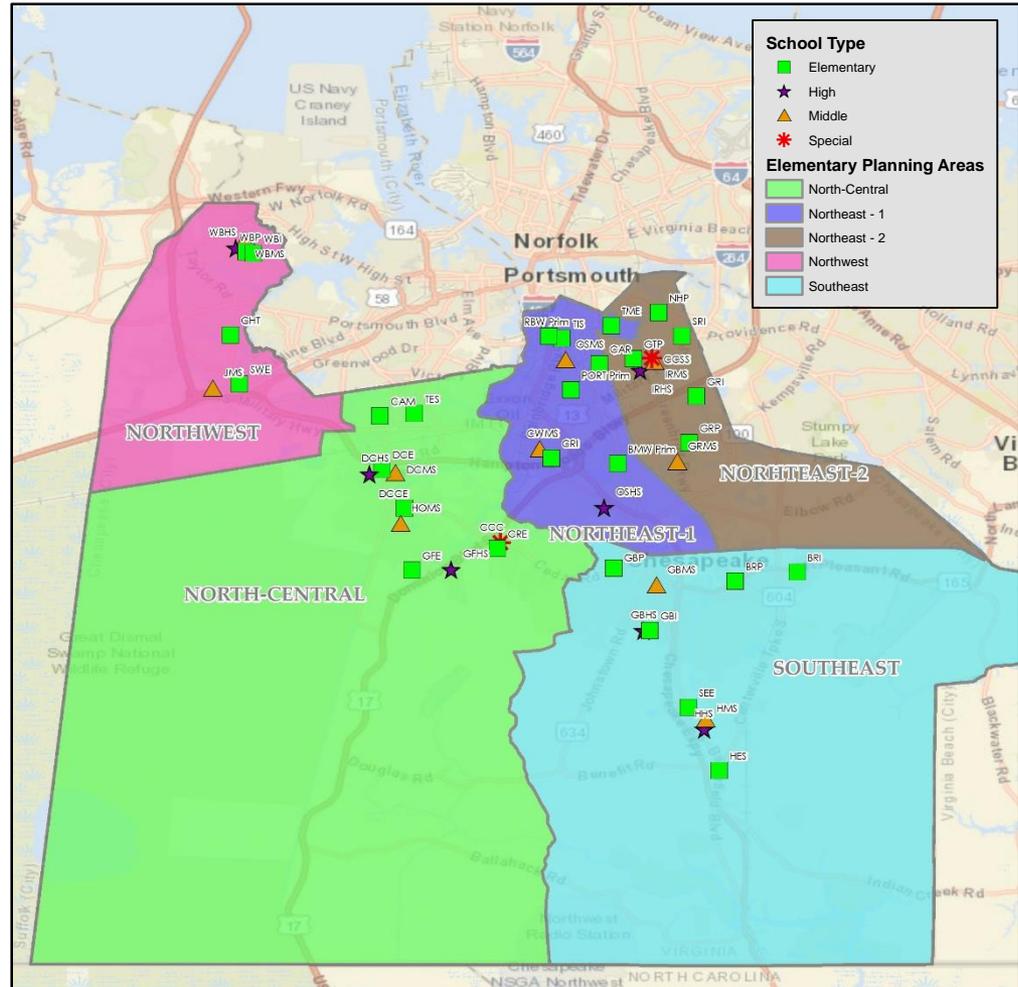
DIVISION-WIDE

Grade Level	CIP Capacity	2018-19 Enrollment	2018-19 Utilization	2023-24 Projected Change in Enrollment	2028-29 Projected Change in Enrollment
Elementary	18,550	17,408	94%	↑ 1,449	↑ 1,685
Middle	10,350	9,609	93%	↑ 280	↑ 1,290
High	14,025	12,943	92%	↑ 926	↑ 1,705
Other	100	36	36%	-	-
Total	43,025	39,996	93%	↑ 2,655	↑ 4,680

- 93% utilization division-wide in 2018-19
- Enrollment projected to increase by 2,655 in 2023-24, and 4,680 in 2028-29
- Capacity numbers based on those provided in the CPS Capital Improvement Plan (CIP)
 - Please note that these numbers may change annually based on program changes, grade level realignments, and/or special education needs

Facility Planning Units – based on grade configuration and geography

- When considering options for schools based on condition, educational program needs, enrollment and other relevant considerations, it is helpful to consider planning schools in small groups
- High Schools and Middle Schools will be considered each as separate planning units, meaning their collective enrollment, capacity and program goals will be considered together
- Elementary schools will be considered in smaller units informed by geography and high school boundaries (see map)





PLANNING AREAS - HS



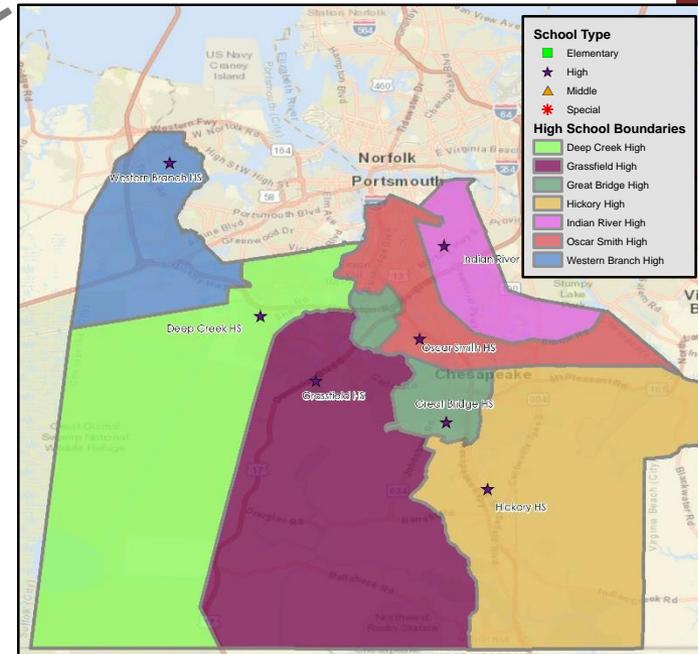
High Schools – Division-wide Planning Area

- 92% utilization division-wide in 2018-19
 - Range from 82% to 96%
- HS enrollment projected to increase by 926 in 2023-24, and 1,705 in 2028-29
- \$906M total replacement cost estimate
- \$171M in priority 1-4 renovation costs

School	CIP Capacity	2018-19 Live-In Enrollment	2018-19 Utilization	2023-24 Projected Change in Live-In Enrollment	2028-29 Projected Change in Live-In Enrollment
Deep Creek HS	1,700	1,591	94%	↑ 42	↑ 202
Grassfield HS	2,400	2,291	95%	↑ 149	↑ 377
Great Bridge HS	1,725	1,418	82%	↑ 390	↑ 517
Hickory HS	1,825	1,727	95%	↓ -85	↓ -57
Indian River HS	1,775	1,681	95%	↑ 162	↑ 204
Oscar Smith HS	2,200	2,113	96%	↑ 20	↓ -7
Western Branch HS	2,400	2,122	88%	↑ 248	↑ 469
Total	14,025	12,943	92%	↑ 926	↑ 1,705

School	Square Feet	Campus FCI	Educational Adequacy Index	Total Condition Index (TCI)	Capital Replacement Value	Priority 1 Capital Renewals	Priority 2 Capital Renewals	Priority 3 Capital Renewals	Priority 4 Capital Renewals	Priority 1-4 Capital Renewals
Deep Creek HS	263,434	0.56	0.52	0.84	\$ 121,376,665	\$ 22,863,658	\$ 4,473,751	\$ 8,167,687	\$ 635,307	\$ 36,140,403
Grassfield HS	318,188	0.32	0.74	0.40	\$ 146,604,456	\$ -	\$ 534,598	\$ -	\$ 4,691,100	\$ 5,225,698
Great Bridge HS	262,264	0.60	0.46	0.92	\$ 120,837,590	\$ 6,818,076	\$ 10,409,903	\$ 21,553,859	\$ 926,503	\$ 39,708,341
Hickory HS	249,680	0.50	0.58	0.71	\$ 115,039,538	\$ 3,801,075	\$ -	\$ 2,537,949	\$ 29,604,365	\$ 35,943,389
Indian River HS	266,501	0.28	0.70	0.37	\$ 122,789,779	\$ -	\$ -	\$ -	\$ -	\$ -
Oscar Smith HS	307,263	0.46	0.48	0.70	\$ 141,570,785	\$ -	\$ 120,000	\$ 11,643,407	\$ 32,829,893	\$ 44,593,301
Western Branch HS	298,727	0.43	0.52	0.64	\$ 137,637,841	\$ -	\$ -	\$ -	\$ 9,065,729	\$ 9,065,729
Total	1,966,057				\$ 905,856,654	\$ 33,482,809	\$ 15,538,253	\$ 43,902,902	\$ 77,752,897	\$ 170,676,861

1986 Avg date of original construction





PLANNING AREAS - MS



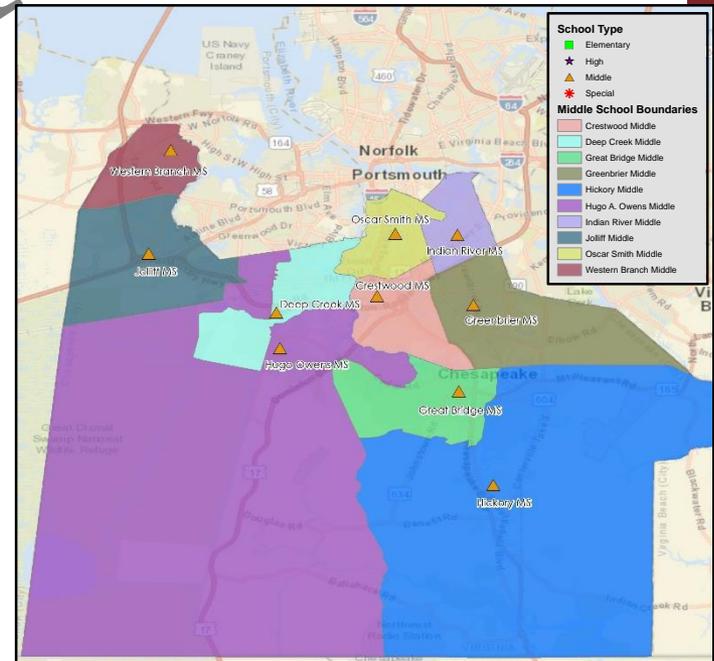
Middle Schools – Division-wide Planning Area

- 92% utilization division-wide in 2018-19
 - Range from 64% to 124%
- MS enrollment projected to increase by 280 in 2023-24, and 1,290 in 2028-29
- \$689M total replacement cost estimate
- \$201M in priority 1-4 renovation costs

School	CIP Capacity	2018-19 Live-In Enrollment	2018-19 Utilization	2023-24 Projected Change in Live-In Enrollment	2028-29 Projected Change in Live-In Enrollment
Crestwood MS	625	592	95%	↓ -46	↓ -84
Deep Creek MS	775	758	98%	↑ 180	↑ 301
Great Bridge MS	1,275	1,363	107%	↑ 112	↑ 319
Greenbrier MS	1,250	919	74%	↓ -66	↓ -6
Hickory MS	1,500	1,282	85%	↑ 19	↑ 237
Hugo Owens MS	1,275	1,275	100%	↑ 28	↑ 287
Indian River MS	625	772	124%	↑ 18	↑ 50
Jolliff MS	1,125	687	64%	↓ -17	↑ 17
Oscar Smith MS	1,075	1,057	101%	↓ -40	↓ -48
Western Branch MS	900	904	100%	↑ 92	↑ 217
Total	10,425	9,609	92%	↑ 280	↑ 1,290

School	Square Feet	Campus FCI	Educational Adequacy Index	Total Condition Index (TCI)	Capital Replacement Value	Capital Renewal Value	Priority 1 Capital Renewals	Priority 2 Capital Renewals	Priority 3 Capital Renewals	Priority 4 Capital Renewals	Priority 1-4 Capital Renewals
Crestwood MS	121,459	0.75	0.45	1.16	\$ 49,476,863	\$ 34,169,017	\$ 5,568,092	\$ 5,748,881	\$ 15,531,405	\$ 3,501,831	\$ 30,350,209
Deep Creek MS	122,714	0.60	0.41	0.95	\$ 49,988,093	\$ 34,522,076	\$ 2,719,015	\$ -	\$ 7,703,210	\$ 6,765,631	\$ 17,187,856
Great Bridge MS	187,303	0.56	0.59	0.80	\$ 76,298,708	\$ 52,692,345	\$ 1,137,330	\$ 15,785,329	\$ 8,189,256	\$ 7,170,812	\$ 32,282,728
Greenbrier MS	201,164	0.48	0.66	0.65	\$ 81,945,048	\$ 56,591,741	\$ -	\$ 16,635,935	\$ 305,438	\$ 1,892,225	\$ 18,833,598
Hickory MS	198,847	0.44	0.51	0.66	\$ 81,001,208	\$ 55,939,919	\$ 2,419,226	\$ 271,006	\$ 3,450,372	\$ 12,380,357	\$ 18,520,961
Hugo Owens MS	178,753	0.48	0.50	0.72	\$ 72,815,828	\$ 50,287,046	\$ -	\$ 3,508,245	\$ 4,540,927	\$ 6,156,375	\$ 14,205,548
Indian River MS	120,259	0.69	0.44	1.08	\$ 48,988,037	\$ 33,831,432	\$ 8,316,748	\$ 4,256,704	\$ 2,664,407	\$ 7,344,118	\$ 22,581,977
Jolliff MS	190,943	0.48	0.56	0.68	\$ 77,781,479	\$ 53,716,355	\$ -	\$ -	\$ 15,790,675	\$ 1,690,014	\$ 17,480,690
Oscar Smith MS	230,077	0.30	0.77	0.36	\$ 93,722,887	\$ 64,725,587	\$ -	\$ -	\$ -	\$ 5,105,172	\$ 5,105,172
Western Branch MS	140,675	0.64	0.40	0.98	\$ 57,304,586	\$ 39,574,890	\$ 3,977,241	\$ 3,980,147	\$ 5,375,103	\$ 11,047,337	\$ 24,379,828
Total	1,692,194				\$ 689,322,737	\$ 476,050,407	\$ 24,137,653	\$ 50,186,247	\$ 63,550,794	\$ 63,053,873	\$ 200,928,567

1979 Avg date of original construction

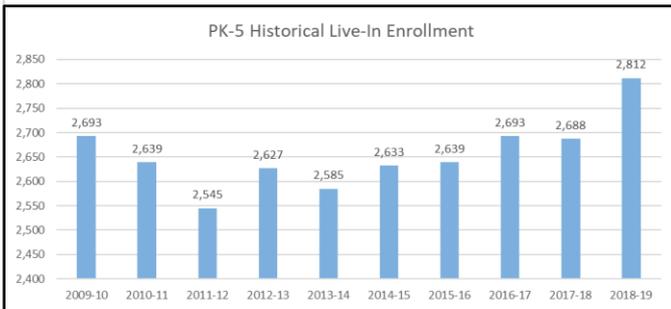


Elementary Schools – Northwest

School	CIP Capacity	2018-19 Live-In Enrollment	2018-19 Utilization	2023-24 Projected Change in Live-In Enrollment	2028-29 Projected Change in Live-In Enrollment
Chittum ES (Replacement)	950	751	79%	↑ 14	↑ 28
Southwestern ES	550	543	99%	↑ 2	↓ -13
Western Branch IS	725	770	106%	↑ 195	↑ 169
Western Branch PS	650	738	114%	↑ 38	↑ 50
Total	2,875	2,802	97%	↑ 249	↑ 234

*Chittum ES capacity reflects estimated capacity of replacement school to be completed in 2022

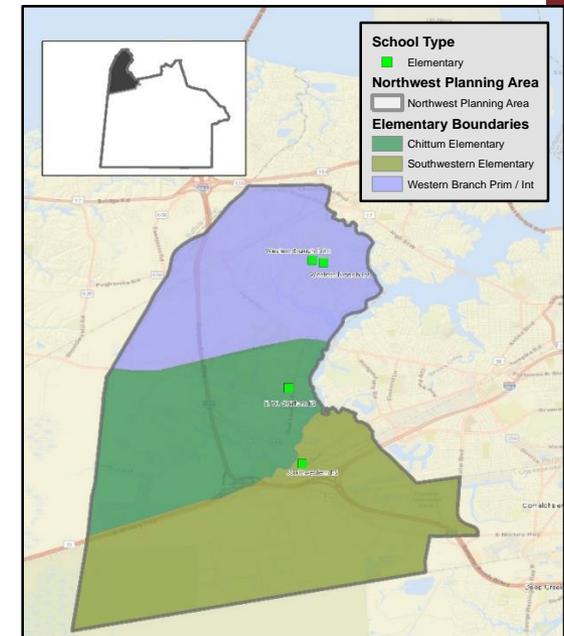
- 97% area utilization in 2018-19
 - Range from 79% to 114%
 - Reflects new capacity at Chittum ES replacement
- Live-in enrollment in area projected to increase by 249 in 2023-24, and 234 in 2028-29
- \$121M total replacement cost estimate
- \$27.9M in priority 1-4 renovation costs



School	Square Feet	Campus FCI	Educational Adequacy Index	Total Condition Index (TCI)	Capital Replacement Value	Priority 1 Capital Renewals	Priority 2 Capital Renewals	Priority 3 Capital Renewals	Priority 4 Capital Renewals	Priority 1-4 Capital Renewals
Chittum ES (Replacement)	121,480	0.00	1.00	0.00	\$ 42,999,178	\$ -	\$ -	\$ -	\$ -	\$ -
Southwestern ES	69,436	0.52	0.60	0.73	\$ 24,577,634	\$ -	\$ 1,100,943	\$ 4,077,922	\$ 3,055,522	\$ 8,234,388
Western Branch IS	83,166	0.58	0.49	0.87	\$ 29,437,518	\$ 2,152,451	\$ 3,554,999	\$ 1,722,573	\$ 3,449,082	\$ 10,879,106
Western Branch PS	68,580	0.54	0.45	0.83	\$ 24,274,643	\$ 1,878,794	\$ 2,858,176	\$ 1,978,927	\$ 2,116,821	\$ 8,832,719
Total	342,662				\$ 121,288,973	\$ 4,031,246	\$ 7,514,119	\$ 7,779,423	\$ 8,621,426	\$ 27,946,213

*Chittum ES capacity reflects estimated capacity of replacement school to be completed in 2022

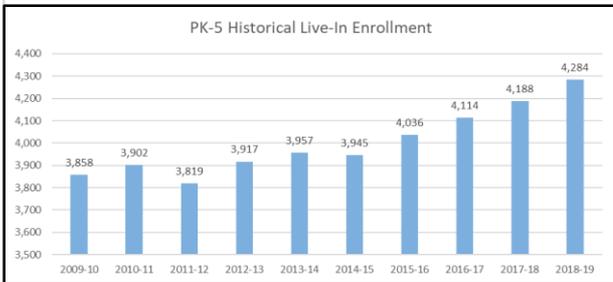
1980 Avg date of original construction



Elementary Schools – North-Central

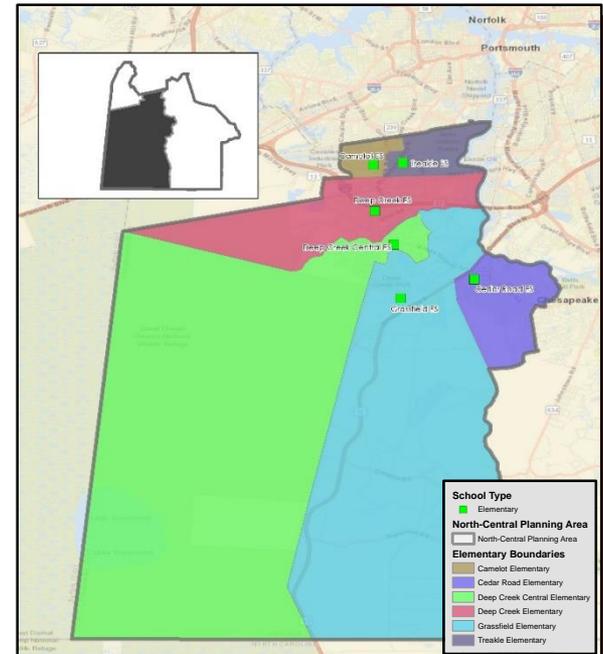
- 99% area utilization in 2018-19
 - Range from 77% to 130%
- Live-in enrollment in area projected to increase by 599 in 2023-24, and 738 in 2028-29
- \$174M total replacement cost estimate
- \$65.2M in priority 1-4 renovation costs

School	CIP Capacity	2018-19 Live-In Enrollment	2018-19 Utilization	2023-24 Projected Change in Live-In Enrollment	2028-29 Projected Change in Live-In Enrollment
Camelot ES	625	484	77%	↑ 12	↑ 32
Cedar Road ES	875	819	94%	↑ 154	↑ 203
Deep Creek Central ES	600	780	130%	↑ 140	↑ 161
Deep Creek ES	775	741	96%	↑ 113	↑ 124
G. A. Treakle ES	575	471	82%	↑ 20	↑ 38
Grassfield ES	900	1,011	112%	↑ 160	↑ 180
Total	4,350	4,306	99%	↑ 599	↑ 738



School	Square Feet	Campus FCI	Educational Adequacy Index	Total Condition Index (TCI)	Capital Replacement Value	Priority 1 Capital Renewals	Priority 2 Capital Renewals	Priority 3 Capital Renewals	Priority 4 Capital Renewals	Priority 1-4 Capital Renewals
Camelot ES	96,515	0.60	0.54	0.87	\$ 34,162,543	\$ 2,018,969	\$ 4,338,438	\$ 6,440,517	\$ 2,329,472	\$ 15,127,396
Cedar Road ES	85,880	0.55	0.60	0.77	\$ 30,398,168	\$ -	\$ 1,057,359	\$ 2,537,944	\$ 12,554,942	\$ 16,150,246
Deep Creek Central ES	68,513	0.67	0.54	0.98	\$ 24,250,928	\$ 1,807,072	\$ 2,738,375	\$ 2,562,745	\$ 3,833,932	\$ 10,942,124
Deep Creek ES	73,270	0.46	0.47	0.70	\$ 25,934,720	\$ 1,046,363	\$ 939,692	\$ 1,634,978	\$ 2,076,974	\$ 5,698,007
G. A. Treakle ES	72,218	0.58	0.56	0.84	\$ 25,562,353	\$ 101,882	\$ 1,306,428	\$ 4,281,329	\$ 4,619,840	\$ 10,309,479
Grassfield ES	96,152	0.43	0.56	0.61	\$ 34,034,055	\$ -	\$ 1,183,829	\$ 5,225,494	\$ 523,364	\$ 6,932,687
Total	492,548				\$ 174,342,766	\$ 4,974,286	\$ 11,564,121	\$ 22,683,007	\$ 25,938,525	\$ 65,159,938

1976 Avg date of original construction





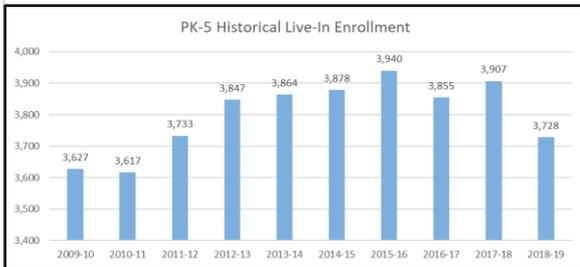
PLANNING AREAS - ES



Elementary Schools – Northeast-1

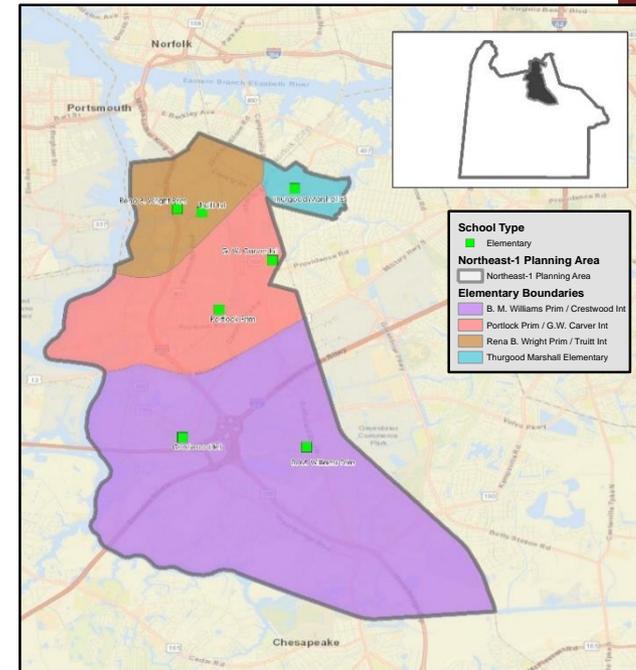
- 96% area utilization in 2018-19
 - Range from 78% to 110%
- Live-in enrollment in area projected to increase by 13 in 2023-24, and decrease by 4 in 2028-29
- \$189M total replacement cost estimate
- \$104.2M in priority 1-4 renovation costs

School	CIP Capacity	2018-19 Live-In Enrollment	2018-19 Utilization	2023-24 Projected Change in Live-In Enrollment	2028-29 Projected Change in Live-In Enrollment
B. M. Williams PS	725	801	110%	↓ -16	↓ -13
Crestwood IS	700	695	99%	↑ 19	↑ 14
G. W. Carver IS	600	561	94%	↑ 13	↑ 3
Portlock PS	575	564	98%	↑ 17	↑ 19
Rena B. Wright PS	400	310	78%	↑ 3	↑ 4
Thurgood Marshall ES	500	468	94%	↓ -8	↓ -9
Truitt IS	350	286	82%	↓ -15	↓ -22
Total	3,850	3,685	96%	↑ 13	↓ -4



School	Square Feet	Campus FCI	Educational Adequacy Index	Total Condition Index (TCI)	Capital Replacement Value	Priority 1 Capital Renewals	Priority 2 Capital Renewals	Priority 3 Capital Renewals	Priority 4 Capital Renewals	Priority 1-4 Capital Renewals
B. M. Williams PS	83,326	0.56	0.54	0.82	\$ 29,494,151	\$ 1,742,205	\$ 1,991,065	\$ 417,000	\$ 7,627,610	\$ 11,777,880
Crestwood IS	95,958	0.72	0.52	1.06	\$ 33,965,386	\$ 7,074,693	\$ 1,738,317	\$ 793,780	\$ 8,753,426	\$ 18,360,217
G. W. Carver IS	85,615	0.71	0.58	1.01	\$ 30,304,368	\$ 2,693,339	\$ 1,098,017	\$ 9,778,562	\$ 6,017,628	\$ 19,587,547
Portlock PS	71,711	0.68	0.56	0.98	\$ 25,382,895	\$ 830,563	\$ 7,610,422	\$ 3,491,499	\$ 4,388,092	\$ 16,320,575
Rena B. Wright PS	65,552	0.70	0.59	0.99	\$ 23,202,849	\$ 2,144,792	\$ 3,716,911	\$ 1,710,029	\$ 6,614,297	\$ 14,186,029
Thurgood Marshall ES	77,832	0.59	0.49	0.88	\$ 27,549,490	\$ 958,272	\$ 4,797,598	\$ 3,354,457	\$ 5,526,444	\$ 14,636,771
Truitt IS	53,703	0.68	0.68	0.90	\$ 19,008,766	\$ 661,194	\$ 268,610	\$ 4,384,745	\$ 4,014,929	\$ 9,329,479
Total	533,697				\$ 188,907,906	\$ 16,105,059	\$ 21,220,940	\$ 23,930,072	\$ 42,942,426	\$ 104,198,498

1962 Avg date of original construction





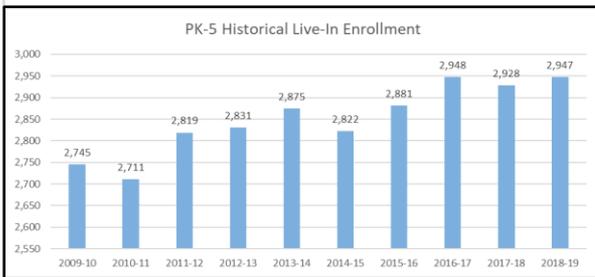
PLANNING AREAS - ES



Elementary Schools – Northeast-2

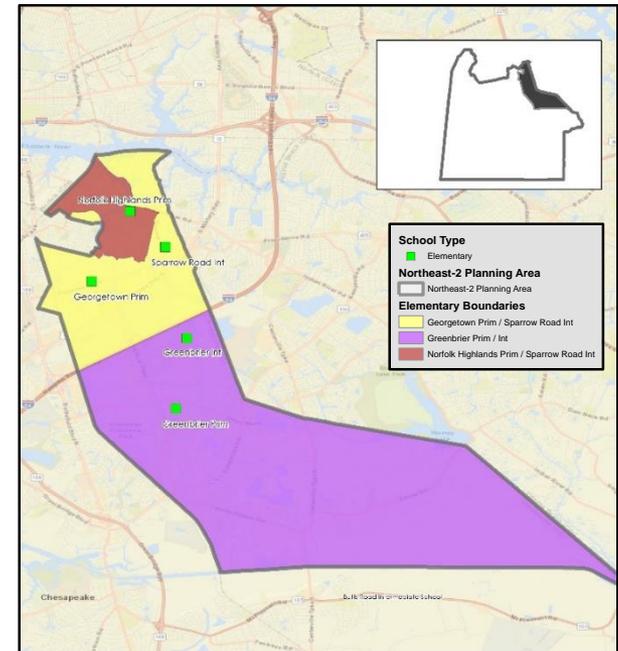
- 95% area utilization in 2018-19
 - Range from 84% to 108%
- Live-in enrollment in area projected to increase by 150 in 2023-24, and 54 in 2028-29
- \$124M total replacement cost estimate
- \$48.8M in priority 1-4 renovation costs

School	CIP Capacity	2018-19 Live-In Enrollment	2018-19 Utilization	2023-24 Projected Change in Live-In Enrollment	2028-29 Projected Change in Live-In Enrollment
Georgetown PS	750	753	100%	↑ 10	↑ 9
Greenbrier IS	775	670	86%	↑ 89	↑ 31
Greenbrier PS	650	703	108%	↑ 21	↑ 24
Norfolk Highlands PS	325	317	98%	↓ -10	↓ -10
Sparrow Road IS	600	503	84%	↑ 40	↑ 0
Total	3,100	2,946	95%	↑ 150	↑ 54



School	Square Feet	Campus FCI	Educational Adequacy Index	Total Condition Index (TCI)	Capital Replacement Value	Priority 1 Capital Renewals	Priority 2 Capital Renewals	Priority 3 Capital Renewals	Priority 4 Capital Renewals	Priority 1-4 Capital Renewals
Georgetown PS	91,904	0.56	0.54	0.81	\$ 32,530,429	\$ 1,405,431	\$ 129,654	\$ 8,311,863	\$ 1,280,390	\$ 11,127,338
Greenbrier IS	77,867	0.59	0.54	0.85	\$ 27,561,879	\$ -	\$ 6,137,945	\$ 2,449,186	\$ 6,328,853	\$ 14,915,984
Greenbrier PS	62,731	0.53	0.51	0.79	\$ 22,204,325	\$ -	\$ 1,078,068	\$ 5,086,603	\$ 3,438,928	\$ 9,603,599
Norfolk Highlands PS	46,899	0.56	0.46	0.86	\$ 16,600,415	\$ 265,426	\$ 120,000	\$ -	\$ 5,236,588	\$ 5,622,014
Sparrow Road IS	70,856	0.55	0.50	0.82	\$ 25,080,258	\$ 79,639	\$ 173,031	\$ 5,952,102	\$ 1,327,905	\$ 7,532,677
Total	350,257				\$ 123,977,306	\$ 1,750,496	\$ 7,638,699	\$ 21,799,754	\$ 17,612,663	\$ 48,801,613

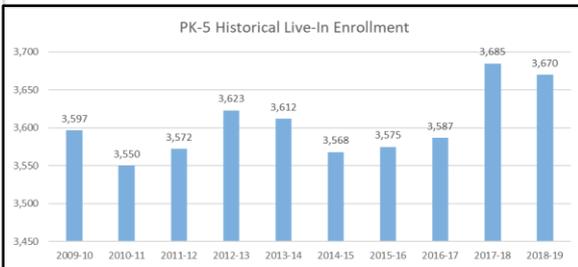
1976 Avg date of original construction



Elementary Schools – Southeast

- 84% area utilization in 2018-19
 - Range from 75% to 100%
- Live-in enrollment in area projected to increase by 438 in 2023-24, and 663 in 2028-29
- \$161M total replacement cost estimate
- \$53.2M in priority 1-4 renovation costs

School	CIP Capacity	2018-19 Live-In Enrollment	2018-19 Utilization	2023-24 Projected Change in Live-In Enrollment	2028-29 Projected Change in Live-In Enrollment
Butts Road IS	875	654	75%	↑ 26	↑ 77
Butts Road PS	675	532	79%	↑ 79	↑ 85
Great Bridge IS	850	677	80%	↑ 85	↑ 160
Great Bridge PS (Replacement)	675	566	84%	↑ 64	↑ 70
Hickory ES	525	463	88%	↑ 8	↑ 35
Southeastern ES	775	777	100%	↑ 176	↑ 236
Total	4,375	3,669	84%	↑ 438	↑ 663



School	Square Feet	Campus FCI	Educational Adequacy Index	Total Condition Index (TCI)	Capital Replacement Value	Priority 1 Capital Renewals	Priority 2 Capital Renewals	Priority 3 Capital Renewals	Priority 4 Capital Renewals	Priority 1-4 Capital Renewals
Butts Road IS	77,867	0.57	0.56	0.82	\$ 27,561,879	\$ -	\$ 5,569,964	\$ 4,071,990	\$ 3,232,536	\$12,874,491
Butts Road PS	64,650	0.58	0.60	0.81	\$ 22,883,576	\$ 91,205	\$ 5,949,005	\$ 126,924	\$ 1,078,611	\$ 7,245,745
Great Bridge IS	77,867	0.59	0.54	0.87	\$ 27,561,879	\$ -	\$ 9,252,481	\$ 1,517,946	\$ 3,234,879	\$14,005,306
Great Bridge PS (Replacement)	90,808	0.00	1.00	0.00	\$ 32,142,487	\$ -	\$ -	\$ -	\$ -	\$ -
Hickory ES	63,589	0.58	0.64	0.78	\$ 22,508,024	\$ 590,144	\$ 848,388	\$ 511,178	\$ 7,413,625	\$ 9,363,336
Southeastern ES	79,789	0.71	0.48	1.08	\$ 28,242,192	\$3,074,251	\$ 209,377	\$ 2,380,718	\$ 4,093,580	\$ 9,757,926
Total	454,570				\$160,900,036	\$3,755,600	\$21,829,215	\$ 8,608,757	\$19,053,232	\$53,246,804

1974 Avg date of original construction

