



Chesapeake
VIRGINIA



COOPERATIVE STRATEGIES

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

City of Chesapeake
& Chesapeake Public
Schools
Steering Committee #1

October 24, 2019

AGENDA

- Welcome, introductions, process & timeline
- Facility condition assessments
- Enrollment
- Summary data by planning areas
- Small group work and report out
- Community meetings Nov. 20 & 21

INTRODUCTIONS



Mr. David Sturtz, REFP, Partner, Cooperative Strategies



Mr. Michael Ross, AIA/REFP, President, HBA



Mr. Jack Hasten, AIA, Associate Principal, HBA

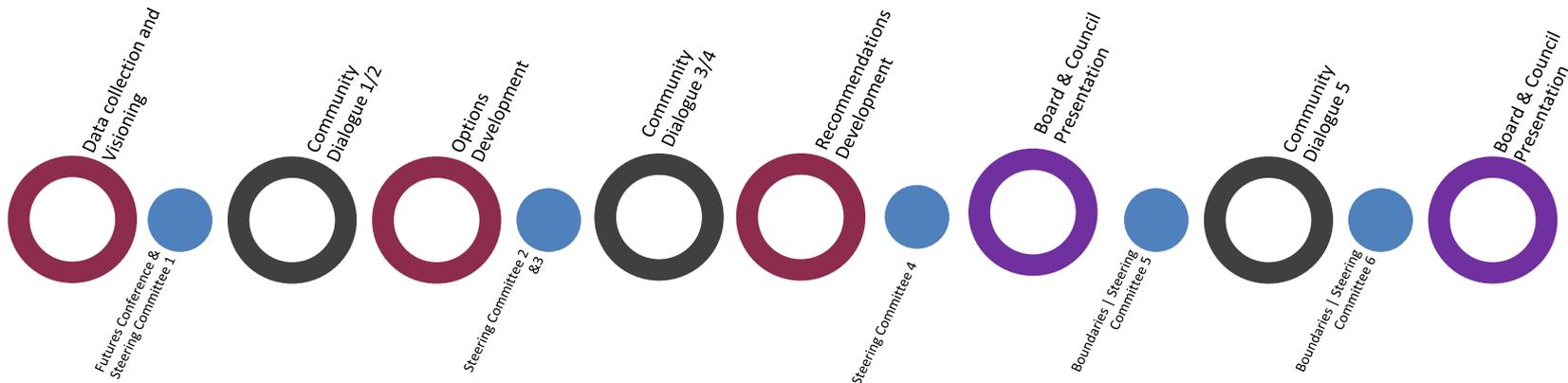


Mr. Matt Sachs, Associate Director, Cooperative Strategies

Collect & analyze data, vision, community feedback on planning priorities, & draft options (2019)

Refine options through community engagement & make FMP recommendations (Jan-May 2020)

Develop boundary plans to support the recommendations with community engagement (May-Dec 2020)



2019

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

2020

- **Steering Committee 2** (Jan 7) Review, comment on draft options
- **Steering Committee 3** (Jan 28) Finalize review of draft options
- **Community Dialogues 3/4** (Mar 11 & 12) Provide feedback on draft options
- **Draft Recommendations** (March 31-Apr 1) Refine options into the recommended Facilities Master Plan
- **Steering Committee 4** (May 13) 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 & related attendance boundary data
- **Community Dialogue 5** (TBD) Provide feedback on draft boundary options
- **Steering Committee 6** (TBD) Review survey data, suggestion for how to finalize 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

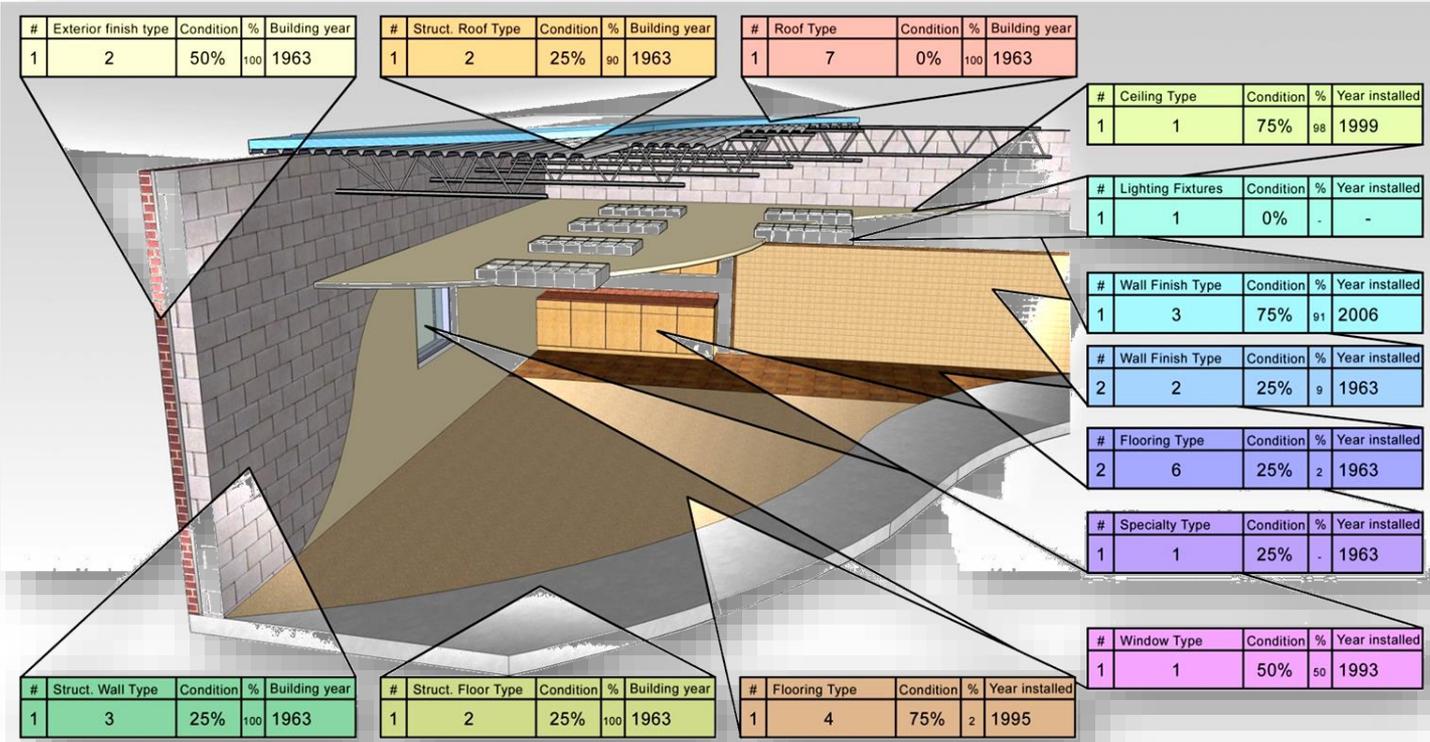
Magnet or choice
program locations

Major furniture,
fixtures &
equipment
procurement (FFE)

Boundary changes

FACILITIES CONDITION ASSESSMENTS

SCI - System Condition Index: A numeric score between 0 and 1 which quantifies the condition of building and/or site systems and components in the context of their anticipated useful life. 0 = new and 1.0 = exceeded useful life.



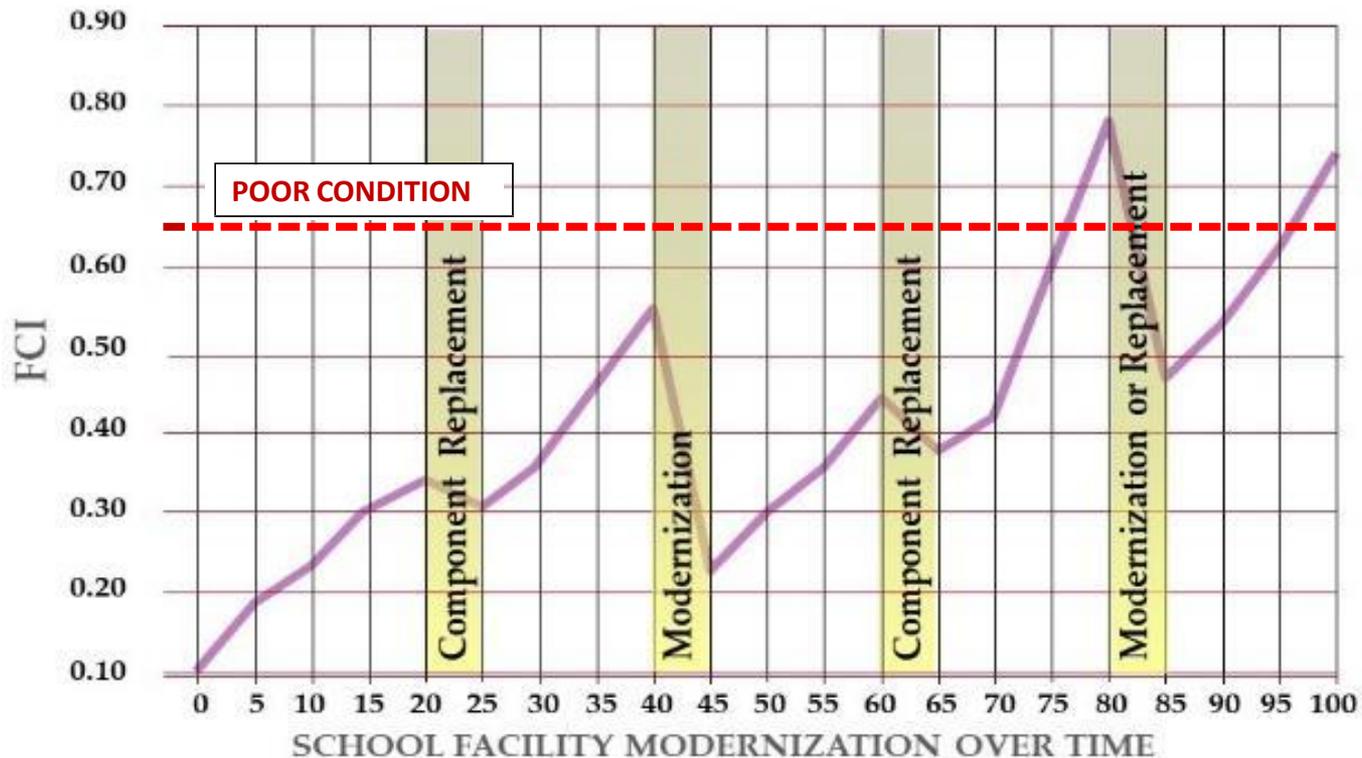
#	Building Component	Life Expect.
1	Concrete floor	80 years
3	CMU wall struct.	80 years
2	Steel/Metal Roof Struct.	80 years
1	Brick	80 years
4	Carpet	15 years
6	Ceramic Floor Tile	50 years
1	Unit Window	40 years
1	Edu. Casework	40 years

#	Building Component	Life Expect.
2	Ceramic Wall Tile	50 years
3	Paint	10 years
1	Acoustical Ceiling Tile	30 years
1	Lighting Fixtures	30 years
6	Single Ply Mech. Attach	15 years

Building System & Component Level Analysis

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. $FCI = \text{Sum of all [SCIs} \times \text{relative value of each system or component as a percentage of the total value of the facility]}$. As with the SCI, 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 & CAPITAL RENEWAL BUDGETING



School Site: **Crestwood Middle School**

Assessment Date: 2019 Update Initials: CMR

School Building Date: 1952 1955 1965 SCI AVG

School Building Area [SF]: 97,374 9,640 14,445 121,459 Total SF

2020 Estimated Total Budget Costs in #### Year

BUILDING SYSTEMS & COMPONENTS	System Condition Index [SCI]	Importance Factor Weight [MS]	Systems Replacement Cost in Dollars / SF	Priority 1 Estimated Cost of Capital Renewals [SCI > .9]	Priority 2 Estimated Cost of Capital Renewals [.9 > SCI > .8]	Priority 3 Estimated Cost of Capital Renewals [.8 > SCI > .7]	Priority 4 Estimated Cost of Capital Renewals [.7 > SCI > .6]				
	STRUCTURAL FLOOR SYSTEMS	0.670	0.640	0.540		0.6522	0.0645	\$ 2.39	\$ -	\$ -	\$ -
STRUCTURAL WALL / FRAME SYSTEMS	0.670	0.640	0.540		0.6522	0.1328	\$ 4.92	\$ -	\$ -	\$ -	\$ 526,293
STRUCTURAL ROOF SYSTEMS	0.670	0.640	0.540		0.6522	0.0757	\$ 2.80	\$ -	\$ -	\$ -	\$ 300,003
EXTERIOR WALL SYSTEMS	0.875	0.875	0.750		0.8601	0.0683	\$ 2.53	\$ -	\$ 307,213	\$ -	\$ -
ROOFING SYSTEMS	0.168	0.187	0.168		0.1699	0.0794	\$ 2.40	\$ -	\$ -	\$ -	\$ -
DOOR SYSTEMS	0.881	0.875	0.750		0.8651	0.0149	\$ 1.53	\$ -	\$ 670,201	\$ -	\$ -
WINDOW SYSTEMS	0.907	0.907	0.918		0.9081	0.0430	\$ 15.92	\$ 1,934,136	\$ -	\$ -	\$ -
INTERIOR FLOORING SYSTEMS	0.880	0.868	0.838		0.8741	0.0324	\$ 12.00	\$ -	\$ 1,457,349	\$ -	\$ -
INTERIOR WALL SYSTEMS	0.820	0.788	0.694		0.8024	0.0288	\$ 1.07	\$ -	\$ 129,542	\$ -	\$ -
INTERIOR WALL FINISH SYSTEMS	0.800	0.805	0.805		0.8010	0.0041	\$ 1.52	\$ -	\$ 184,418	\$ -	\$ -
INTERIOR CEILING SYSTEMS	0.454	0.333	0.333		0.4302	0.0356	\$ 2.07	\$ -	\$ -	\$ -	\$ -
SPECIALTIES COMPONENTS	0.794	0.794	0.750		0.7885	0.0159	\$ 7.33	\$ -	\$ -	\$ 890,602	\$ -
EQUIPMENT COMPONENTS	0.788	0.750	0.750		0.7801	0.0159	\$ 5.89	\$ -	\$ -	\$ 715,180	\$ -
FURNISHINGS [BUILT-IN] COMPONENTS	0.788	0.750	0.813		0.7875	0.0310	\$ 11.48	\$ -	\$ -	\$ 1,394,377	\$ -
FURNISHINGS [LOOSE] COMPONENTS	0.625	0.625	0.625		0.6250	0.0538	\$ 19.92	\$ -	\$ -	\$ -	\$ 2,419,919
ELEVATOR SYSTEMS	1.000	1.000	1.000		1.0000	0.0011	\$ 0.41	\$ 200,000	\$ -	\$ -	\$ -
FIRE PROTECTION SYSTEMS	0.650	0.650	0.650		0.6522	0.0148	\$ 5.48	\$ -	\$ -	\$ -	\$ 665,703
PLUMBING SYSTEMS	0.683	0.688	0.639		0.6782	0.0436	\$ 16.15	\$ -	\$ -	\$ -	\$ 1,961,124
HVAC SYSTEMS	0.665	0.652	0.652		0.6626	0.1613	\$ 59.73	\$ -	\$ -	\$ -	\$ 7,255,258
ELECTRICAL SYSTEMS	0.606	0.604	0.602		0.6054	0.0726	\$ 26.89	\$ -	\$ -	\$ -	\$ 3,265,541
ELECTRICAL SPECIAL SYSTEMS	0.650	0.650	0.650		0.6500	0.0366	\$ 13.55	\$ -	\$ -	\$ -	\$ 1,646,264
BUILDING FACILITY CONDITION INDEX	0.6680	0.6553	0.6553		0.6600	0.7905	0.5218				
SITE SYSTEMS & COMPONENTS					0.952	0.8232	\$ 28.27	\$ 3,433,956	\$ -	\$ -	\$ -
SITE PLAYGROUNDS & ATHLETICS					0.750	0.1768	\$ 6.07	\$ -	\$ -	\$ 737,516	\$ -
SITE FACILITY CONDITION INDEX					0.9162	0.2095	0.1919				
CAMPUS FACILITY CONDITION INDEX						0.7137		\$ 5,568,092	\$ 2,748,722	\$ 3,737,676	\$ 18,295,720

SCI Scoring Legend

1.000 = Building System or Building Component Life Exceeded - Replace Immediately

0.750 = Building System or Building Component Life Remaining = 25%

0.500 = Building System or Building Component Life Remaining = 50%

0.250 = Building System or Building Component Life Remaining = 75%

0.000 = Building System or Building Component Life Remaining = 100% [New]

Capital Renewal Legend

SCI > .9

.9 > SCI > .8

.8 > SCI > .7

.7 > SCI > .6

\$ 30,350,209

\$ 249.88 /SF



FCI & CAPITAL RENEWAL BUDGETING



School Name	Gross Building Area [SF]	Age of Original Building	FCI	Replace	Renovate	Estimated Cost of Capital Renewal Replacements by Priority				Capital Renewals
						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 \$\$\$	
Crestwood MS	121,459	68	0.7137	\$ 49,476,863	\$ 34,169,017	\$ 5,568,092	\$ 2,748,722	\$ 3,737,676	\$ 18,295,720	\$ 30,350,209
Chesapeake Career Center	69,785	53	0.7098	\$ 24,701,166	\$ 16,632,319	\$ 2,576,797	\$ 6,016,326	\$ 1,100,667	\$ 11,140,228	\$ 20,834,018
Crestwood IS	95,958	57	0.6954	\$ 33,965,386	\$ 22,870,303	\$ 4,171,961	\$ 1,699,524	\$ 2,532,097	\$ 6,872,044	\$ 18,275,626
Chesapeake Alternative School	39,657	64	0.6844	\$ 14,037,030	\$ 9,451,714	\$ -	\$ 3,972,757	\$ 1,560,112	\$ 3,821,060	\$ 9,353,929
Truitt IS	53,703	91	0.6835	\$ 19,008,766	\$ 12,799,390	\$ 51,104	\$ 268,610	\$ 4,384,745	\$ 4,014,929	\$ 9,329,479
G. W. Carver IS	85,615	69	0.6820	\$ 30,304,368	\$ 20,405,188	\$ 150,977	\$ 44,629	\$ 7,719,378	\$ 5,881,054	\$ 15,996,038
Rena B. Wright PS	65,552	49	0.6804	\$ 23,202,849	\$ 15,623,441	\$ 2,100,791	\$ 3,352,583	\$ 1,167,276	\$ 7,421,377	\$ 14,186,029
Indian River MS	120,259	56	0.6701	\$ 48,988,037	\$ 33,114,432	\$ 2,166,748	\$ -	\$ 5,291,111	\$ 8,974,118	\$ 22,581,977
Deep Creek Central ES	68,513	65	0.6632	\$ 24,250,928	\$ 16,309,150	\$ 1,800,000	\$ 3,058,150	\$ 3,352,079	\$ 3,833,932	\$ 12,051,233
Portlock PS	71,711	56	0.6465	\$ 25,382,800	\$ 17,091,350	\$ 783,563	\$ 137,955	\$ 2,851,082	\$ 12,500,976	\$ 16,320,575
Western Branch MS	140,675	56	0.6155	\$ 50,004,586	\$ 39,574,890	\$ 3,977,241	\$ -	\$ 7,427,555	\$ 10,760,534	\$ 22,165,330
Southeastern ES	79,789	68	0.6081	\$ 28,200,192	\$ 19,016,009	\$ 3,074,251	\$ 209,377	\$ 2,380,718	\$ 3,326,854	\$ 8,991,200
Deep Creek MS	122,714	64	0.5902	\$ 39,988,000	\$ 34,522,076	\$ 2,719,015	\$ -	\$ 10,573,937	\$ 6,765,631	\$ 20,058,584
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
Camelot ES	96,515	45	0.5794	\$ 34,162,543	\$ 23,003,057	\$ 2,018,969	\$ 1,808,036	\$ 8,970,918	\$ 1,822,744	\$ 14,620,668
Great Bridge HS	262,264	37	0.5793	\$ 120,837,590	\$ 85,025,059	\$ 6,377,437	\$ 1,046,516	\$ 35,008,982	\$ 524,118	\$ 42,957,054
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	\$ 3,815,652	\$ 13,457,606
Sums for All 47 School Facilities	5,941,427	SF	0.5284	\$ 2,403,334,574	\$ 1,657,603,517	\$ 83,422,241	\$ 112,573,286	\$ 219,693,115	\$ 289,338,966	\$ 705,027,609
			AVG FCI		x 2.25%	(note 1)				
					\$ 37,296,079	(in 2020 \$\$\$ - Should be escalated 5% per year for construction cost inflation)				

note 1: The Industry Standard for budgeting of Public School Capital Renewal Replacements is between 2% and 2.5% of Total Current Capital Renewal Value per year. This factor assumes that Capital Renewal Replacements have not been significantly deferred.

CAPITAL RENEWAL BUDGETING

DIVISION-WIDE

Grade Level	Avg. Original Construction Date	Square Feet	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	Capital Renewal Cost / SF	Capital Renewals / Cost to Replace	Capital Renewals / Cost to Renovate
Elementary	1972	2,173,734	\$ 769,416,987	\$ 518,080,366	\$ 24,108,224	\$ 60,689,151	\$ 92,625,886	\$ 117,947,396	\$ 295,370,657	\$ 137	38.63%	57.37%
Middle	1980	1,691,393	\$ 689,322,737	\$ 476,050,407	\$ 25,609,349	\$ 38,949,238	\$ 60,676,600	\$ 79,190,959	\$ 204,426,165	\$ 121	35.57%	42.93%
High	1986	1,973,768	\$ 905,856,654	\$ 637,388,710	\$ 32,599,566	\$ 2,945,815	\$ 65,095,504	\$ 77,239,323	\$ 177,884,208	\$ 90	19.64%	27.91%
Other	1962	109,442	\$ 38,738,196	\$ 26,084,034	\$ 2,576,797	\$ 9,989,083	\$ 2,660,700	\$ 14,961,288	\$ 30,187,947	\$ 276	65.36%	94.11%
Total	1975	5,948,337	\$ 2,403,334,574	\$ 1,657,603,517	\$ 84,893,937	\$ 112,573,277	\$ 221,062,788	\$ 289,338,966	\$ 707,868,977	\$ 119	29.45%	42.70%

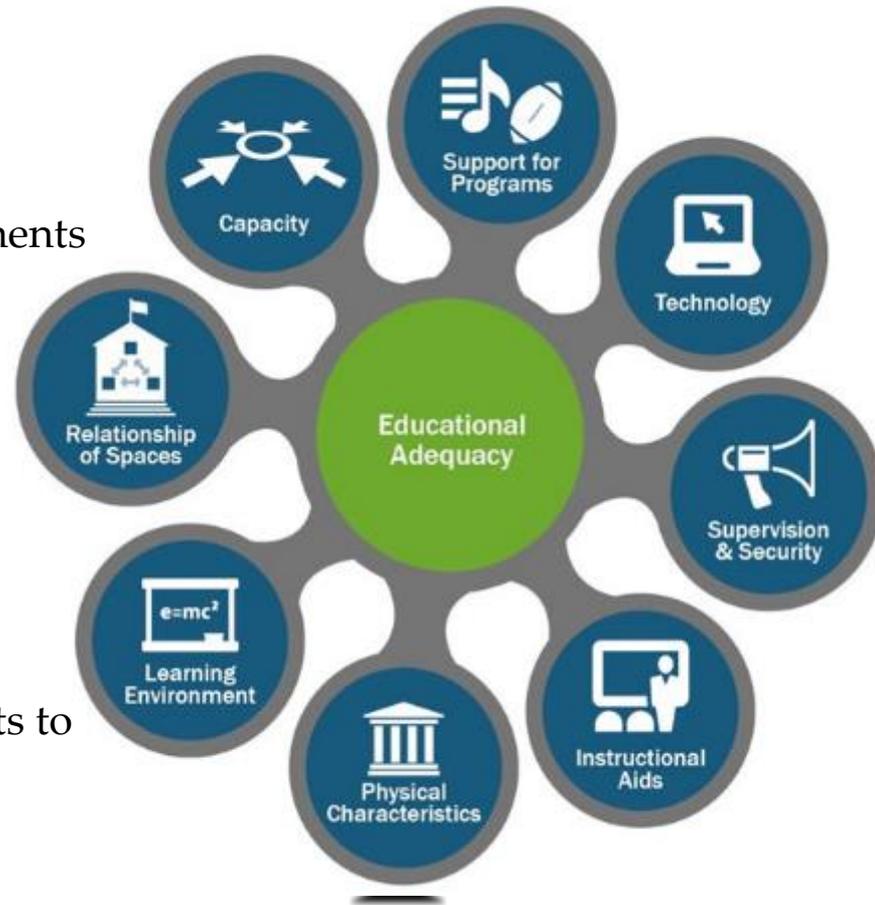
- \$2.4 billion replacement value of all 47 school facilities
- \$1.66 billion capital renewal value of all 47 school facilities
- \$708 million in identified priority 1-4 capital renewals
- 29.45% of total replacement value to remedy priority 1-4 capital renewals
- 42.7% of total capital renewal value to remedy priority 1-4 capital renewals

EDUCATIONAL ADEQUACY ASSESSMENTS

- Is Education Adequacy Measurable?

YES....

- Standards-based assessment
 - Stakeholder standards work sessions
 - Inventory of adequacy components
- Objective Based
- Flexible & Adaptable Facilities
- Suitability score for each school
- Development of Capital Improvements to support Educational Adequacy





EDUCATIONAL ADEQUACY ASSESSMENTS



EDUCATIONAL ADEQUACY ASSESSEMENT SUMMARY

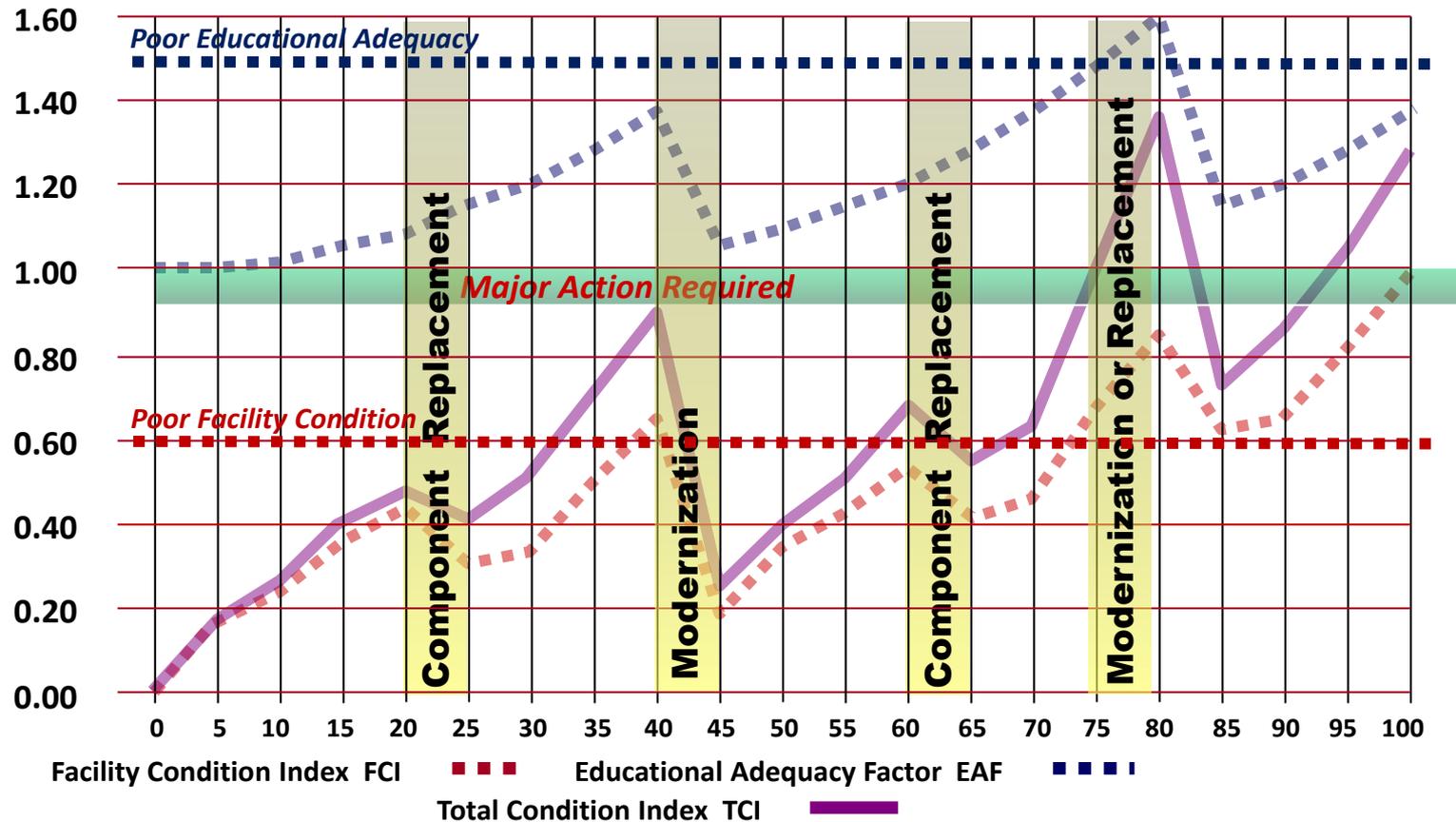
School: **Crestwood MS** Appraisal Date: **3/17/2016**

Principal Appraiser: **Michael Ward**
Jack Hasten

		Possible Points	Total Points Earned	Percent	Rating
1	Site	200	98	49%	Poor
2	Interior Environment	200	86	43%	Poor
3	Entrances & Lobbies	100	45	45%	Poor
4	Administration	100	32	32%	Poor
5	Library / Media Center	100	60	60%	Borderline
6	General 6-8 Classrooms	300	132	44%	Poor
7	Special Education	100	39	39%	Poor
8	Science Labs	100	43	43%	Poor
9	Exploratory Tech Ed	100	60	60%	Borderline
10	Family & Consumer Science	100	48	48%	Poor
11	Exploratory Computer / Business	100	59	59%	Borderline
12	Art	100	44	44%	Poor
13	Music	100	54	54%	Borderline
14	PE / Team Indoor Sports	100	42	42%	Poor
15	Large Assembly	100	18	18%	Inadequate
16	Teacher Planning	100	34	34%	Poor
17	Cafeteria / Food Service	100	52	52%	Borderline
TOTAL SCORE		2,100	946	45%	Poor

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

TCI - Total Condition Index: A numeric score between 0 and 2 which quantifies the condition and suitability of a building facility as a factor of both the Facility Condition Index [FCI] and the Educational Adequacy Assessment [EAA]. This score allows us to compare the condition of each facility against other facilities in a school division and also against the average or median TCI conditions for the school division.





TOTAL CONDITION INDEX



School Facility	Gross Building Area	Average Building Age [Weighted by SF]	Building Facility Condition Index [BFCI]	Campus Facility Condition Index [CFCI]	Educational Adequacy Index [EAI]	Educational Adequacy Factor [EAF] = [2 - EAI]	Total Condition Index [TCI] = [CFCI x EAF]
Chesapeake Career Center	69,785	51	0.6799	0.7058	36%	1.64	1.1646
Crestwood Middle	121,459	65	0.6600	0.7137	45%	1.55	1.1059
Chesapeake Alternative School	39,657	63	0.6887	0.6704	44%	1.56	1.0654
Indian River Middle	120,259	54	0.6155	0.6701	44%	1.56	1.0431
Crestwood Intermediate	95,958	56	0.6200	0.6954	52%	1.48	1.0278
Western Branch Middle	140,675	59	0.5686	0.6141	40%	1.60	0.9800
G. W. Carver Intermediate	85,005	61	0.6218	0.6820	58%	1.42	0.9678
Deep Creek Central Elementary	68,513	45	0.6143	0.6632	54%	1.46	0.9670
Rena B. Wright Primary	75,521	43	0.6352	0.6804	59%	1.41	0.9617
Deep Creek Middle	122,004	51	0.5654	0.5982	41%	1.59	0.9492
Portlock Primary	71,721	44	0.6094	0.6465	56%	1.44	0.9297
Southeastern Elementary	79,789	48	0.5289	0.6081	48%	1.52	0.9249
Truitt Intermediate	53,703	85	0.6803	0.6835	68%	1.32	0.9011
Great Bridge High	262,264	33	0.5318	0.5793	46%	1.54	0.8894
Thurgood Marshall Elementary	77,832	23	0.5555	0.5870	49%	1.51	0.8839
Great Bridge Intermediate	77,867	28	0.5863	0.5938	54%	1.46	0.8671
Greenbrier Intermediate	77,867	27	0.5717	0.5856	54%	1.46	0.8544
Western Branch Intermediate	83,166	42	0.4989	0.5628	49%	1.51	0.8481
Camelot Elementary	96,515	35	0.5354	0.5794	54%	1.46	0.8460
Norfolk Highlands Primary	46,899	41	0.5472	0.5591	50%	1.50	0.8386



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

DRAFT



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

DRAFT

DIVISION-WIDE

Grade Level	CIP Capacity	2018-19 Enrollment	2018-19 Utilization	2023-24 Projected Live-In Enrollment	2023-24 Projected Live-In Utilization	2028-29 Projected Live-In Enrollment	2028-29 Projected Live-In Utilization
Elementary	18,550	17,408	94%	18,857	102%	19,093	103%
Middle	10,425	9,609	92%	9,889	95%	10,899	105%
High	14,025	12,943	92%	13,869	99%	14,648	104%
Other	100	36	36%	-	-	-	-
Total	43,100	39,996	93%	42,615	99%	44,640	104%

- 93% utilization division-wide in 2018-19
- Projected to be at 99% utilization in 2023-24 and 104% utilization 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

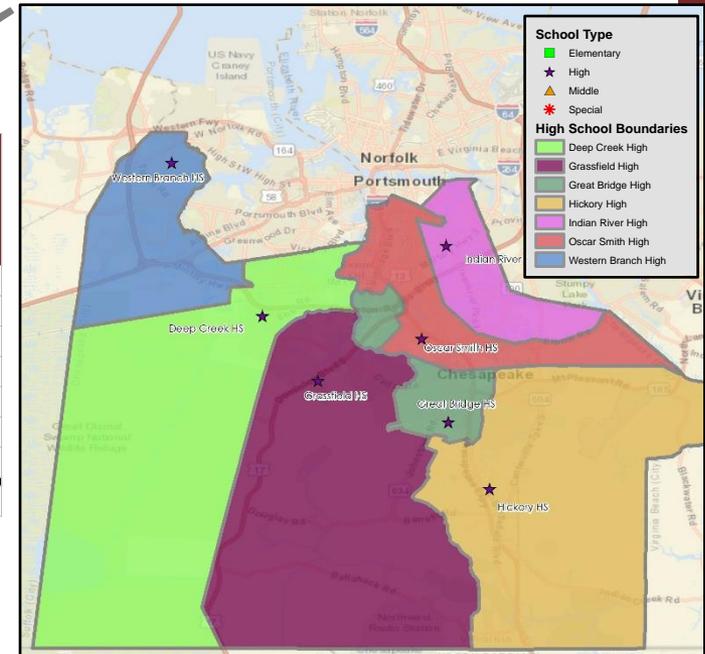
High Schools – Division-wide Planning Area

- 92% utilization division-wide in 2018-19
 - Range from 82% to 96%
- Projected to be at 99% utilization in 2023-24 and 104% utilization in 2028-29
- \$906M total replacement cost estimate
- \$178M in priority 1-4 renovation costs
 - 19.6% of replacement cost

School	CIP Capacity	2018-19 Enrollment	2018-19 Utilization	2023-24 Projected Live-In Enrollment	2023-24 Projected Live-In Utilization	2028-29 Projected Live-In Enrollment	2028-29 Projected Live-In Utilization
Deep Creek HS	1,700	1,591	94%	1,633	96%	1,793	105%
Grassfield HS	2,400	2,291	95%	2,440	102%	2,668	111%
Great Bridge HS	1,725	1,418	82%	1,808	105%	1,935	112%
Hickory HS	1,825	1,727	95%	1,642	90%	1,670	92%
Indian River HS	1,775	1,681	95%	1,843	104%	1,885	106%
Oscar Smith HS	2,200	2,113	96%	2,133	97%	2,106	96%
Western Branch HS	2,400	2,122	88%	2,370	99%	2,591	108%
Total	14,025	12,943	92%	13,869	99%	14,648	104%

School	Average Building Age	Square Feet	Campus FCI	Educational Adequacy Factor	Total Condition Index (TCI)	Capital Replacement Value	Capital Renewal Value	Priority 1-4 Capital Renewals	Capital Renewal Cost / SF	Capital Renewals / Cost to Replace	Capital Renewals / Cost to Renovate
Deep Creek HS	35	263,434	0.6469	1.48	0.9598	\$ 121,376,665	\$ 85,404,369	\$ 40,099,037	\$ 152	33.04%	46.95%
Grassfield HS	12	337,397	0.3135	1.26	0.3965	\$ 146,604,456	\$ 103,155,422	\$ 5,225,698	\$ 16	3.56%	5.07%
Great Bridge HS	36	250,766	0.5984	1.54	0.9187	\$ 120,837,590	\$ 85,025,059	\$ 42,957,054	\$ 164	35.55%	50.52%
Hickory HS	23	249,680	0.5042	1.42	0.7151	\$ 115,039,538	\$ 80,945,371	\$ 35,943,389	\$ 144	31.24%	44.40%
Indian River HS	6	266,501	0.2812	1.36	0.3828	\$ 122,789,779	\$ 86,398,680	\$ -	\$ -	0.00%	0.00%
Oscar Smith HS	23	307,263	0.4612	1.52	0.7018	\$ 141,570,785	\$ 99,613,575	\$ 44,593,301	\$ 145	31.50%	44.77%
Western Branch HS	8	298,727	0.4325	1.48	0.6390	\$ 137,637,841	\$ 96,846,234	\$ 9,065,729	\$ 30	6.59%	9.36%
Total		1,973,768				\$ 905,856,654	\$ 637,388,710	\$ 177,884,208	\$ 90	19.64%	27.91%

1986 Avg date of original construction



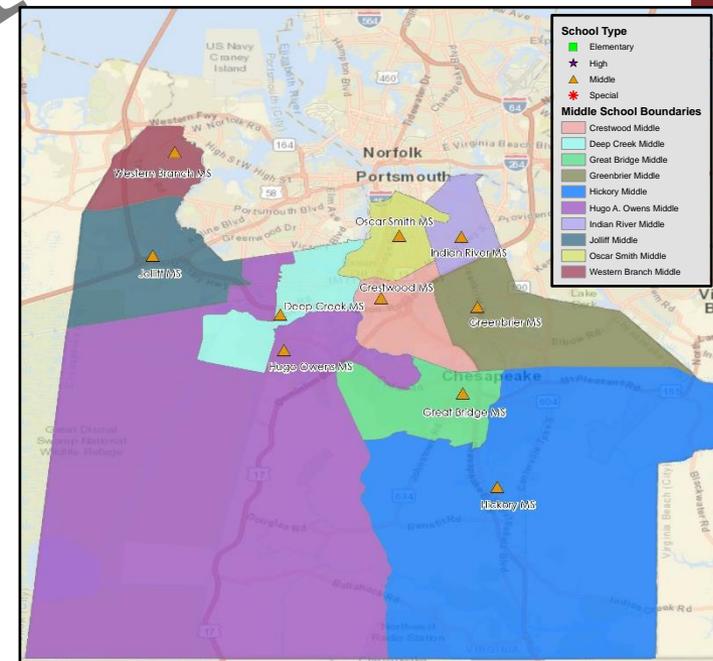
Middle Schools – Division-wide Planning Area

- 92% utilization division-wide in 2018-19
 - Range from 74% to 124%
- Projected to be at 95% utilization in 2023-24 and 105% utilization in 2028-29
- \$906M total replacement cost estimate
- \$178M in priority 1-4 renovation costs
 - 19.6% of replacement cost

School	CIP Capacity	2018-19 Enrollment	2018-19 Utilization	2023-24 Projected Live-In Enrollment	2023-24 Projected Live-In Utilization	2028-29 Projected Live-In Enrollment	2028-29 Projected Live-In Utilization
Crestwood MS	625	592	95%	546	87%	508	81%
Deep Creek MS	775	758	98%	938	121%	1,059	137%
Great Bridge MS	1,275	1,363	107%	1,475	116%	1,682	132%
Greenbrier MS	1,250	919	74%	853	68%	913	73%
Hickory MS	1,500	1,282	85%	1,301	87%	1,519	101%
Hugo Owens MS	1,275	1,275	100%	1,303	102%	1,562	123%
Indian River MS	625	772	124%	790	126%	822	132%
Jolliff MS	1,125	687	64%	670	62%	704	65%
Oscar Smith MS	1,075	1,057	101%	1,017	97%	1,009	96%
Western Branch MS	900	904	100%	996	111%	1,121	125%
Total	10,425	9,609	92%	9,889	95%	10,899	105%

School	Average Building Age	Square Feet	Campus FCI	Educational Adequacy Factor	Total Condition Index (TCI)	Capital Replacement Value	Capital Renewal Value	Priority 1-4 Capital Renewals	Capital Renewal Cost / SF	Capital Renewals / Cost to Replace	Capital Renewals / Cost to Renovate
Crestwood MS	65	121,549	0.7149	1.55	1.1078	\$ 49,476,863	\$ 34,169,017	\$ 33,191,577	\$ 273	67.09%	97.14%
Deep Creek MS	51	122,714	0.5982	1.59	0.9492	\$ 49,938,033	\$ 34,522,076	\$ 20,058,584	\$ 163	40.13%	58.10%
Great Bridge MS	47	187,303	0.5782	1.41	0.8160	\$ 76,298,708	\$ 52,692,345	\$ 32,282,728	\$ 172	42.31%	42.31%
Greenbrier MS	19	201,164	0.4826	1.34	0.6478	\$ 81,945,048	\$ 56,591,741	\$ 18,833,598	\$ 94	22.98%	33.28%
Hickory MS	20	197,956	0.4442	1.49	0.6613	\$ 81,001,208	\$ 55,939,919	\$ 18,520,961	\$ 93	22.79%	33.00%
Hugo Owens MS	22	178,753	0.4802	1.50	0.7196	\$ 72,815,828	\$ 50,287,046	\$ 14,205,548	\$ 79	19.51%	28.25%
Indian River MS	54	120,259	0.6727	1.56	1.0471	\$ 48,988,037	\$ 33,831,432	\$ 22,581,977	\$ 188	46.10%	66.75%
Jolliff MS	18	190,943	0.4765	1.44	0.6844	\$ 77,781,479	\$ 53,716,355	\$ 17,480,690	\$ 92	22.47%	32.54%
Oscar Smith MS	10	230,077	0.2966	1.23	0.3644	\$ 93,722,887	\$ 64,725,587	\$ 5,105,172	\$ 22	5.45%	7.89%
Western Branch MS	51	140,675	0.6141	1.60	0.9800	\$ 57,304,586	\$ 39,574,890	\$ 22,165,330	\$ 158	38.68%	38.68%
Total		1,691,393				\$ 689,322,737	\$ 476,050,407	\$ 204,426,165	\$ 121	35.59%	42.94%

1980 Avg date of original construction

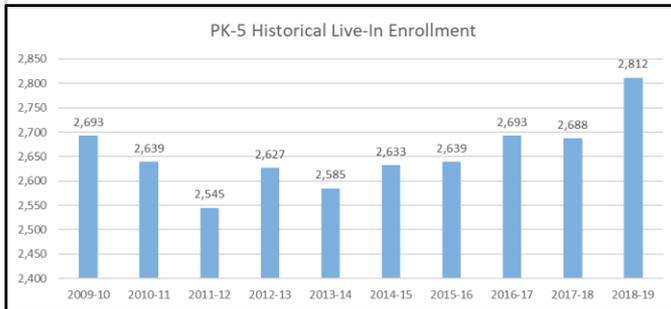


Elementary Schools – Northwest

School	CIP Capacity	2018-19 Enrollment	2018-19 Utilization	2023-24 Projected Live-In Enrollment	2023-24 Projected Live-In Utilization	2028-29 Projected Live-In Enrollment	2028-29 Projected Live-In Utilization
Chittum ES (Replacement)	950	751	79%	765	81%	779	82%
Southwestern ES	550	543	99%	545	99%	530	96%
Western Branch IS	725	770	106%	965	133%	939	130%
Western Branch PS	650	738	114%	776	119%	788	121%
Total	2,875	2,802	97%	3,051	106%	3,036	106%

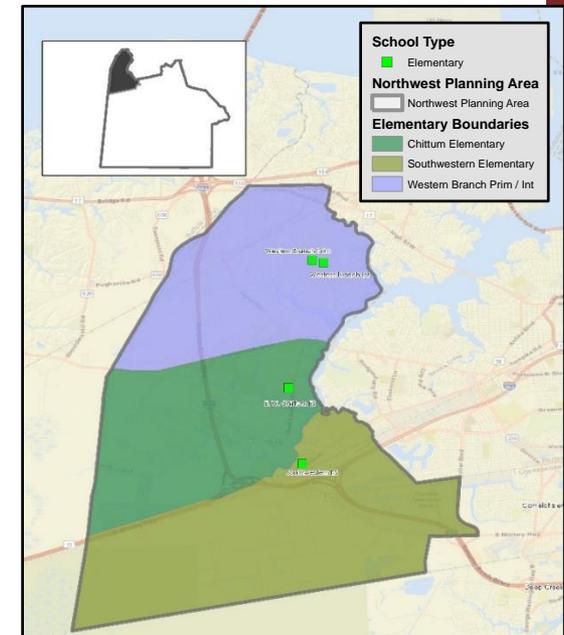
*Chittum ES capacity reflects estimated capacity of replacement school to be completed in 2022

- 97% utilization division-wide in 2018-19
 - Range from 79% to 114%
 - Reflects new capacity at Chittum ES replacement
- Projected to be at 106% utilization in 2023-24 and 106% utilization in 2028-29
- \$121M total replacement cost estimate
- \$25.9M in priority 1-4 renovation costs
 - 21.33% of total area replacement cost



School	Average Building Age	Square Feet	Campus FCI	Educational Adequacy Factor	Total Condition Index (TCI)	Capital Replacement Value	Capital Renewal Value	Priority 1-4 Capital Renewals	Capital Renewal Cost / SF	Capital Renewals / Cost to Replace	Capital Renewals / Cost to Renovate
Chittum ES (Replacement)	0	121,480	0.0000	1.00	0.0000	\$ 42,999,178	\$ 28,953,130	\$ -	\$ -	0.00%	0.00%
Southwestern ES	45	69,436	0.5001	1.40	0.7021	\$ 24,577,634	\$ 16,549,140	\$ 7,810,989	\$ 112	31.78%	47.20%
Western Branch IS	42	83,166	0.5652	1.51	0.8518	\$ 29,437,518	\$ 19,821,501	\$ 10,029,259	\$ 121	34.07%	50.60%
Western Branch PS	35	68,580	0.5973	1.55	0.9268	\$ 24,274,643	\$ 16,345,124	\$ 8,033,093	\$ 117	33.09%	49.15%
Total		342,662				\$ 121,288,973	\$ 81,668,895	\$ 25,873,341	\$ 76	21.33%	31.68%

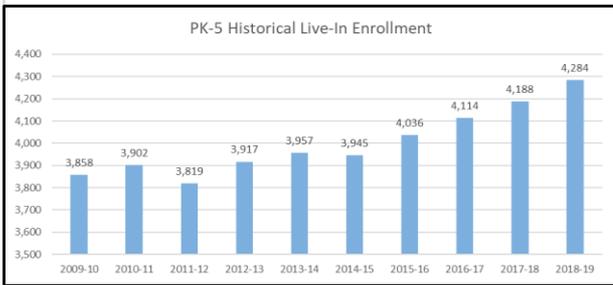
1980 Avg date of original construction



Elementary Schools – North-Central

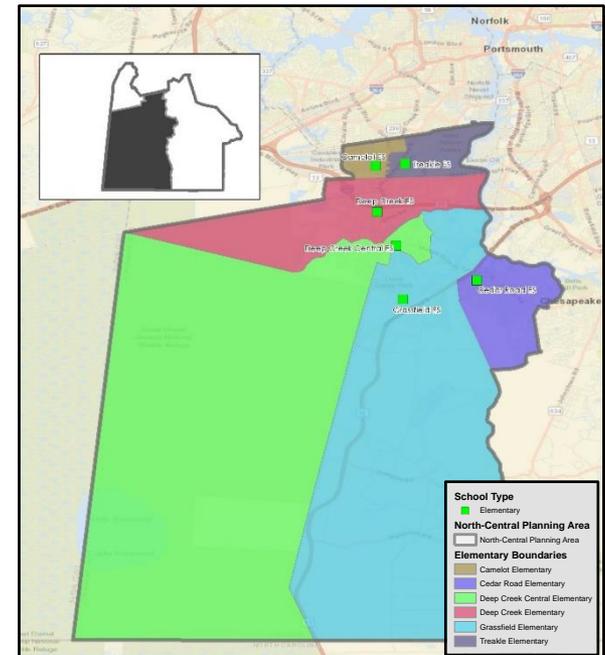
School	CIP Capacity	2018-19 Enrollment	2018-19 Utilization	2023-24 Projected Live-In Enrollment	2023-24 Projected Live-In Utilization	2028-29 Projected Live-In Enrollment	2028-29 Projected Live-In Utilization
Camelot ES	625	484	77%	496	79%	516	83%
Cedar Road ES	875	819	94%	973	111%	1,022	117%
Deep Creek Central ES	600	780	130%	920	153%	941	157%
Deep Creek ES	775	741	96%	854	110%	865	112%
G. A. Treakle ES	575	471	82%	491	85%	509	89%
Grassfield ES	900	1,011	112%	1,171	130%	1,191	132%
Total	4,350	4,306	99%	4,905	113%	5,044	116%

- 99% utilization division-wide in 2018-19
 - Range from 77% to 130%
- Projected to be at 113% utilization in 2023-24 and 116% utilization in 2028-29
- \$174M total replacement cost estimate
- \$69.7M in priority 1-4 renovation costs
 - 39.97% of total area replacement cost



School	Average Building Age	Square Feet	Campus FCI	Educational Adequacy Factor	Total Condition Index (TCI)	Capital Replacement Value	Capital Renewal Value	Priority 1-4 Capital Renewals	Capital Renewal Cost / SF	Capital Renewals / Cost to Replace	Capital Renewals / Cost to Renovate
Camelot ES	35	96,515	0.6145	1.46	0.8971	\$ 34,162,543	\$ 23,003,057	\$ 14,620,668	\$ 151	42.80%	63.56%
Cedar Road ES	23	85,880	0.5534	1.40	0.7732	\$ 30,398,168	\$ 20,468,347	\$ 17,758,329	\$ 207	58.42%	86.76%
Deep Creek Central ES	45	68,513	0.6659	1.46	0.9708	\$ 24,250,928	\$ 16,329,155	\$ 12,051,233	\$ 176	49.69%	73.80%
Deep Creek ES	41	73,270	0.5411	1.53	0.8268	\$ 25,934,720	\$ 17,462,923	\$ 7,636,122	\$ 104	29.44%	43.73%
G. A. Treakle ES	45	72,218	0.5986	1.44	0.8643	\$ 25,562,353	\$ 17,212,192	\$ 10,692,527	\$ 148	41.83%	62.12%
Grassfield ES	16	96,152	0.4251	1.44	0.6101	\$ 34,034,055	\$ 22,916,541	\$ 6,932,687	\$ 72	20.37%	30.25%
Total		492,548				\$ 174,342,766	\$ 117,392,215	\$ 69,691,565	\$ 141	39.97%	59.37%

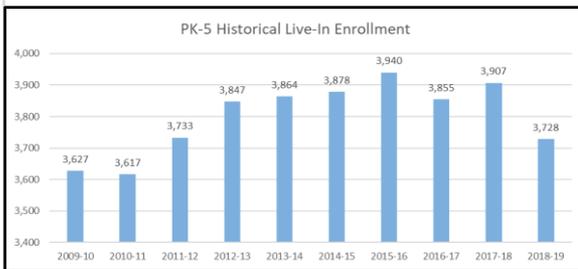
1976 Avg date of original construction



School	CIP Capacity	2018-19 Enrollment	2018-19 Utilization	2023-24 Projected Live-In Enrollment	2023-24 Projected Live-In Utilization	2028-29 Projected Live-In Enrollment	2028-29 Projected Live-In Utilization
B. M. Williams PS	725	801	110%	785	108%	788	109%
Crestwood IS	700	695	99%	714	102%	709	101%
G. W. Carver IS	600	561	94%	574	96%	564	94%
Portlock PS	575	564	98%	581	101%	583	101%
Rena B. Wright PS	400	310	78%	313	78%	314	79%
Thurgood Marshall ES	500	468	94%	460	92%	459	92%
Truitt IS	350	286	82%	271	77%	264	75%
Total	3,850	3,685	96%	3,698	96%	3,681	96%

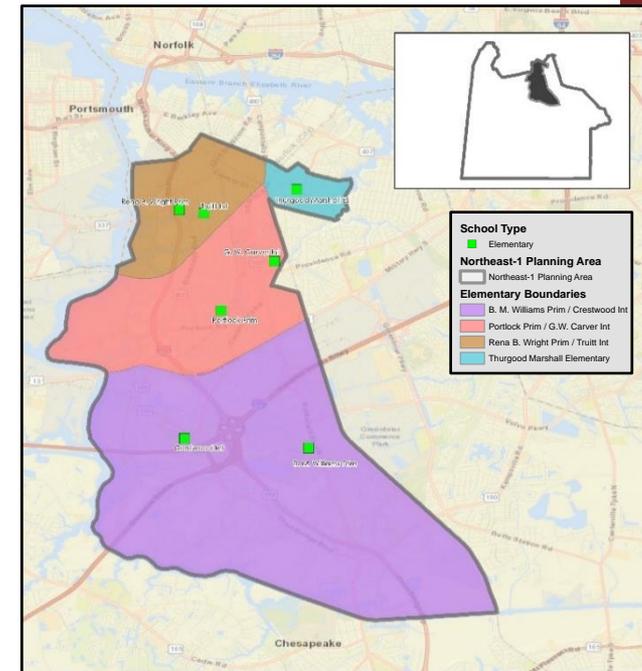
Elementary Schools – Northeast-1

- 96% utilization division-wide in 2018-19
 - Range from 78% to 110%
- Projected to be at 96% utilization in 2023-24 and 96% utilization in 2028-29
- \$189M total replacement cost estimate
- \$98.3M in priority 1-4 renovation costs
 - 52.05% of total area replacement cost



School	Average Building Age	Square Feet	Campus FCI	Educational Adequacy Factor	Total Condition Index (TCI)	Capital Replacement Value	Capital Renewal Value	Priority 1-4 Capital Renewals	Capital Renewal Cost / SF	Capital Renewals / Cost to Replace	Capital Renewals / Cost to Renovate
B. M. Williams PS	39	83,326	0.6299	1.46	0.9172	\$ 29,494,151	\$ 19,859,635	\$ 9,589,251	\$ 136	38.29%	56.87%
Crestwood IS	56	95,958	0.6961	1.48	1.0288	\$ 33,965,386	\$ 22,870,303	\$ 18,275,626	\$ 190	53.81%	79.91%
G. W. Carver IS	61	85,615	0.6845	1.42	0.9713	\$ 30,304,368	\$ 20,405,188	\$ 15,996,038	\$ 187	52.78%	78.39%
Portlock PS	44	71,711	0.6465	1.44	0.9297	\$ 25,382,895	\$ 17,091,356	\$ 16,320,575	\$ 228	64.30%	95.49%
Rena B. Wright PS	43	65,552	0.6856	1.41	0.9691	\$ 23,202,849	\$ 15,623,441	\$ 14,186,029	\$ 216	61.14%	90.80%
Thurgood Marshall ES	23	77,832	0.5841	1.51	0.8794	\$ 27,549,490	\$ 18,550,214	\$ 14,636,771	\$ 188	53.13%	78.90%
Truitt IS	85	53,703	0.6835	1.32	0.9011	\$ 19,008,766	\$ 12,799,390	\$ 9,329,479	\$ 174	49.08%	72.89%
Total		533,697				\$ 188,907,906	\$ 127,199,527	\$ 98,333,768	\$ 184	52.05%	77.31%

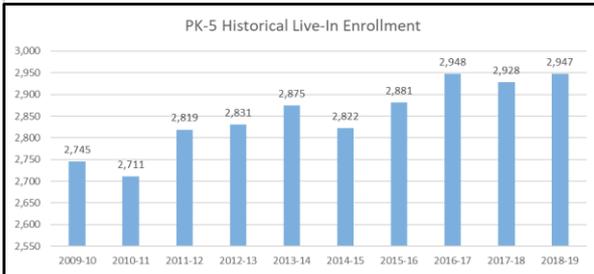
1962 Avg date of original construction



Elementary Schools – Northeast-2

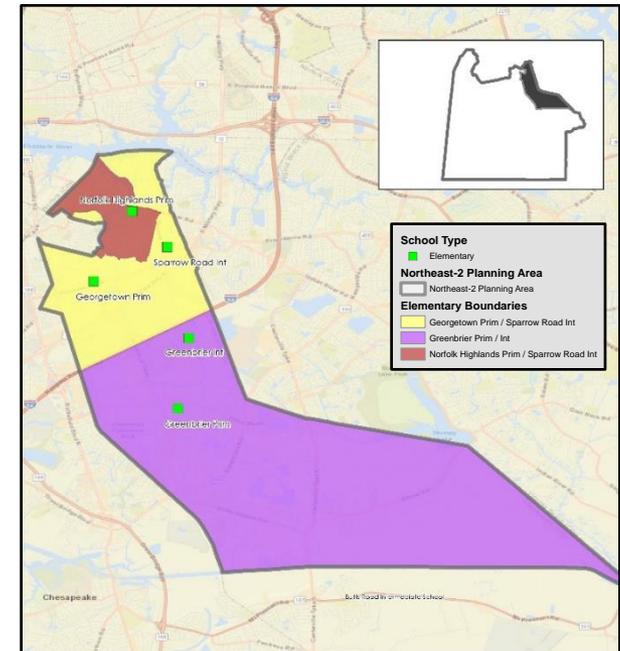
- 95% utilization division-wide in 2018-19
 - Range from 77% to 108%
- Projected to be at 100% utilization in 2023-24 and 97% utilization in 2028-29
- \$189M total replacement cost estimate
- \$98.3M in priority 1-4 renovation costs
 - 39.36% of total area replacement cost

School	CIP Capacity	2018-19 Enrollment	2018-19 Utilization	2023-24 Projected Live-In Enrollment	2023-24 Projected Live-In Utilization	2028-29 Projected Live-In Enrollment	2028-29 Projected Live-In Utilization
Georgetown PS	750	753	100%	763	102%	762	102%
Greenbrier IS	775	670	86%	759	98%	701	90%
Greenbrier PS	650	703	108%	724	111%	727	112%
Norfolk Highlands PS	325	317	98%	307	94%	307	94%
Sparrow Road IS	600	503	84%	543	91%	503	84%
Total	3,100	2,946	95%	3,096	100%	3,000	97%



School	Average Building Age	Square Feet	Campus FCI	Educational Adequacy Factor	Total Condition Index (TCI)	Capital Replacement Value	Capital Renewal Value	Priority 1-4 Capital Renewals	Capital Renewal Cost / SF	Capital Renewals / Cost to Replace	Capital Renewals / Cost to Renovate
Georgetown PS	36	91,904	0.5555	1.46	0.8105	\$ 32,530,429	\$ 21,904,087	\$ 11,127,338	\$ 121	34.21%	50.80%
Greenbrier IS	27	77,867	0.5914	1.46	0.8628	\$ 27,561,879	\$ 18,558,556	\$ 14,915,984	\$ 192	54.12%	80.37%
Greenbrier PS	31	62,731	0.5327	1.49	0.7915	\$ 22,204,325	\$ 14,951,093	\$ 9,603,599	\$ 153	43.25%	64.23%
Norfolk Highlands PS	41	46,899	0.5580	1.50	0.8370	\$ 16,600,415	\$ 11,177,748	\$ 5,622,014	\$ 120	33.87%	50.30%
Sparrow Road IS	35	70,856	0.5460	1.50	0.8170	\$ 25,080,258	\$ 16,887,578	\$ 7,532,677	\$ 106	30.03%	44.60%
Total		350,257				\$ 123,977,306	\$ 83,479,062	\$ 48,801,613	\$ 139	39.36%	58.46%

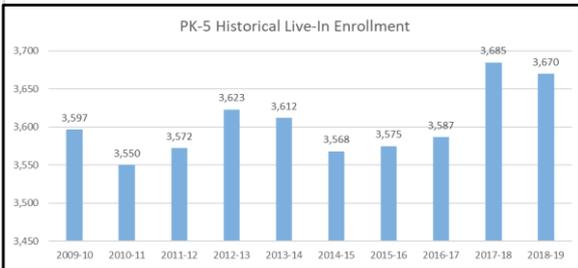
1974 Avg date of original construction



Elementary Schools – Southeast

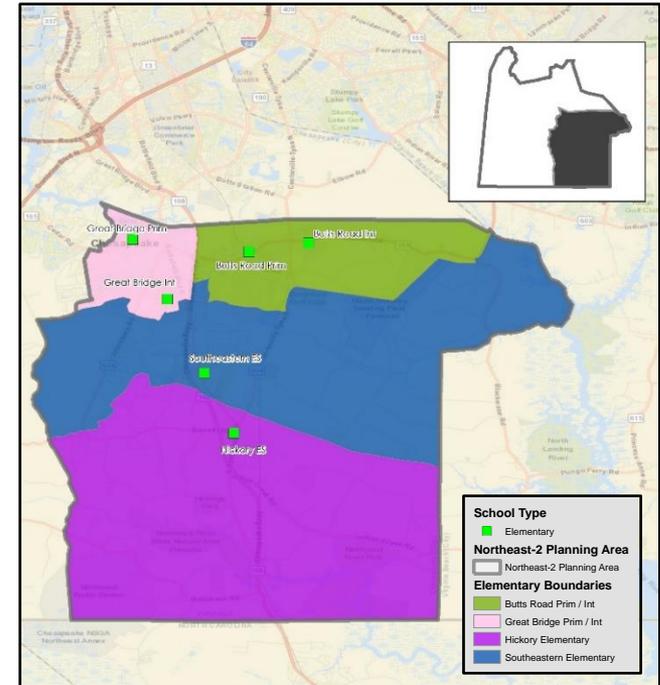
- 84% utilization division-wide in 2018-19
 - Range from 75% to 100%
- Projected to be at 94% utilization in 2023-24 and 99% utilization in 2028-29
- \$161M total replacement cost estimate
- \$52.7M in priority 1-4 renovation costs
 - 32.73% of total area replacement cost

School	CIP Capacity	2018-19 Enrollment	2018-19 Utilization	2023-24 Projected Live-In Enrollment	2023-24 Projected Live-In Utilization	2028-29 Projected Live-In Enrollment	2028-29 Projected Live-In Utilization
Butts Road IS	875	654	75%	680	78%	731	84%
Butts Road PS	675	532	79%	611	91%	617	91%
Great Bridge IS	850	677	80%	762	90%	837	98%
Great Bridge PS (Replacement)	675	566	84%	630	93%	636	94%
Hickory ES	525	463	88%	471	90%	498	95%
Southeastern ES	775	777	100%	953	123%	1,013	131%
Total	4,375	3,669	84%	4,107	94%	4,332	99%



School	Average Building Age	Square Feet	Campus FCI	Educational Adequacy Factor	Total Condition Index (TCI)	Capital Replacement Value	Capital Renewal Value	Priority 1-4 Capital Renewals	Capital Renewal Cost / SF	Capital Renewals / Cost to Replace	Capital Renewals / Cost to Renovate
Butts Road IS	27	77,867	0.5688	1.44	0.8206	\$ 27,561,879	\$ 18,558,556	\$ 13,457,606	\$ 173	48.83%	72.51%
Butts Road PS	44	64,650	0.6335	1.40	0.8892	\$ 22,883,576	\$ 15,408,461	\$ 6,852,922	\$ 106	29.95%	44.48%
Great Bridge IS	28	77,867	0.5921	1.46	0.8646	\$ 27,561,879	\$ 18,558,556	\$ 14,005,306	\$ 180	50.81%	75.47%
Great Bridge PS (Replacement)	0	90,808	0.0000	1.00	0.0000	\$ 32,142,487	\$ 21,642,870	\$ -	\$ -	0.00%	0.00%
Hickory ES	55	63,589	0.5759	1.36	0.7846	\$ 22,508,024	\$ 15,155,586	\$ 9,363,336	\$ 147	41.60%	61.78%
Southeastern ES	48	79,789	0.6489	1.52	0.9870	\$ 28,242,192	\$ 19,016,639	\$ 8,991,200	\$ 113	31.84%	47.28%
Total		454,570				\$160,900,036	\$108,340,667	\$52,670,370	\$ 116	32.73%	48.62%

1974 Avg date of original construction





- 2 hours in length
 - 30 minute presentation
 - 15 minute individual survey
 - 1.25 hours small group discussion and report out
- Small group discussion will focus on group survey
- Steering committee members facilitate small group discussion (6-8 per table) and record responses



Chesapeake
VIRGINIA

NEXT STEPS



CD Meetings Nov. 20 & 21

Help facilitate small group discussion at the Community Dialogue

Options Work-Sessions Dec. 16 & 17

Steering Committee Mtg. – Jan. 7