

School Board's Proposed Capital Improvement Plan 2025-2035



New Crestwood Elementary School

December 9, 2024

CHESAPEAKE PUBLIC SCHOOLS CAPITAL IMPROVEMENT PLAN 2025-2035

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CHESAPEAKE PUBLIC SCHOOLS CAPITAL IMPROVEMENT PLAN 2025-2035

Executive Summary

CIP BACKGROUND

- The 10-year Capital Improvement Plan (CIP) identifies projects costing \$100,000 or more.
- The CIP focus is on major maintenance projects required for aging facilities, and for modernization, building additions, and new facility projects.
- The CIP builds upon previous editions and utilizes the facility condition information provided by the 2021 joint City Council and School Board consultant facilities study.

CIP PROJECT TYPES

- **Major Maintenance Projects** - maintain the structural and mechanical soundness of existing facilities, including roof replacements and HVAC replacements
- **Modernization Projects** – include a major overhaul to renew materials and building systems at the end of their life cycle or beyond their life cycle in aging facilities
- **Building Additions** - provide specialized instructional space, new or expanded programs and grade reconfigurations, and to relieve overcrowded schools
- **New Facilities** - address overcrowding of multiple schools where the construction of an addition is not feasible and student enrollment growth is anticipated, or to replace existing buildings when a modernization project is not feasible due to cost
- **Other Projects** - address building site issues such as and the modernization or consolidation of support department buildings

CIP PROJECTS AND COSTS

- Total project cost for the first five-year period (2025-2030) is \$584,954,800
- Total project cost for the first year (2025-2026) is \$114,140,600
- The Master Project List contains all CIP projects, including costs for the first five-year period

Year 1 Projects in the Capital Improvement Plan 2025-26

HVAC Replacements

Greenbrier Intermediate
 Thurgood Marshal Elementary
 Jolliff Middle (partial)
 Greenbrier Middle (partial)
 Southwestern Elementary (partial)

Repaving

Greenbrier Primary
 Western Branch Middle
 Rena B. Wright Primary

Modernizations/Additions/New Schools

Replacement Bldg. & K-5 Conversion: Crestwood Intermediate, *Construct*
 Building Addition: Southeastern Elementary, *Construct*
 New Elementary School: Culpepper Landing Site, *Construct*
 Replacement Building & Conversion to K-5: Carver Intermediate *Design*

Roof Replacements

Jolliff Middle
 Great Bridge Middle
 Hickory High (partial)
 Crestwood Middle (partial)
 Greenbrier Middle
 Oscar Smith High (partial)

Other

Building Modifications: Edward Wilson Center, *Design*
 Replacement Building: Chesapeake Career Center *Construct*

CHESAPEAKE PUBLIC SCHOOLS CAPITAL IMPROVEMENT PLAN 2025-2035

Capital Improvement Plan Background and Development

The capital improvement plan is a management tool for planning the capital improvement projects costing \$100,000 or more that will be needed to house students adequately or to support the educational vision and mission, including the maintenance of facilities. As such, it is useful for (1) estimating capital improvement expenditures over the future five-year period, (2) identifying short- and long-range (ten-year) building and maintenance projects, and (3) establishing priorities for the orderly completion of projects. The purpose of this report is to present the proposed capital improvement plan (CIP) for the school district for the 2025-2035 planning period. Although the proposed plan is presented for a ten-year period, the projects designated for the first two years of the plan are the highest priority needs. The capital improvement plan includes the following types of projects:

- The replacement of mechanical systems, roofs, and large maintenance projects
- The renovation or modernization of an existing facility
- Housing alternatives to better accommodate current and future enrollment, such as grade level realignments, attendance zone adjustments, alternate facility uses, or temporary housing proposals
- New or expanded permanent facilities
- Special initiatives related to prioritizing school infrastructure needs or other campus improvements

Capital Planning Principles

Previous editions of the Capital Improvement Plan were developed using the philosophy statement and planning principles for future schools originally developed and updated by the School Facilities Task Force in 1985-86, with several revisions and updates, including the 2009 School Improvement Division Plan. The school district's *Empower 2025 Strategic Plan for the Future* will enhance and bring focus to capital planning and practices. Specifically, the section entitled "Goal 3: Environment" is centered on providing a safe and supportive learning environment. A consultant study completed in spring of 2021 also provided detailed facility condition information, as well as recommendations for future facility improvements. The following principles are a synthesis of these plans that will influence the design and improve and maintain successful and safe learning environments:

- Provide facilities that meet the current and future curricular and extracurricular program needs of our students that are logically designed and, to the extent possible, are flexible enough to adapt to changing requirements
- Expand access control and physical barriers in schools and support centers to enhance safety and security
- Integrate sustainable technology to enhance safe and innovative learning experiences, including: network infrastructure and supporting current and planned classroom technology
- Plan schools that have sufficient space to house current and projected students
- Design and construct school facilities free of safety hazards and utilize efficient and green practices
- Design and construct school facilities in harmony with the history and architecture of the community
- Provide for well-maintained facilities, including both interior and exterior spaces

- Provide facilities that meet the requirements of centralized support services, such as transportation, food services, central administration, and plant maintenance
- Review and revise the operational capacity of school buildings based on the building use and instructional program annually

Additionally, a joint project between the School Board of the City of Chesapeake and City Council was completed in Spring 2021. The consultant study included a long-term needs and comprehensive school facility review in order to continue providing quality instruction in appropriately designed and maintained facilities. The plan was also intended to help support the fiscal planning required for capital investments.

The study included a comprehensive review of all Chesapeake Public School facilities, focusing on major building systems, such as: roofs, HVAC (heating, ventilating and air conditioning), windows, plumbing, electrical service, interior finishes, accessibility, telecommunications, and technology. The facility condition inspection also evaluated each facility’s capability of accommodating and supporting current and future instructional programs and technology. In addition, the study included a review of each school building’s operational capacity and enrollment projections.

Planning Principles for School Facilities and New School Sites

When additional permanent facility space is required, existing facility expansion is considered before the construction of new facilities. Existing facility expansion is conducted in accordance with the maximum school capacity guidelines listed below. If a new facility is required, it is planned to provide the current instructional program, administrative, and extracurricular programs of the school system. Design and construction of a new school’s central facilities (cafeteria, auditorium, media center, and administrative unit) should allow for the following maximum enrollments (excluding the requirements for special needs students):

- Elementary Schools 900 students
- Middle Schools 1,500 students
- High Schools 2,000 students

In order to ensure a comprehensive instructional program at each grade level, the following minimum enrollments are used:

- Elementary Schools 100 students per grade level
- Middle Schools 200 students per grade level
- High Schools 300 students per grade level

Several considerations are used when determining the location of a new school site. These considerations include:

- Accessibility
- Proximity to compatible city services, such as parks, athletic fields, and utilities
- Adjacent zoning
- Elementary school sites that are in close proximity to the communities served
- Secondary school sites that encompass larger geographic areas
- Adhere to, or exceed, the Virginia Department of Education guidelines when determining useable acreage required for a school site

- The configuration of the site, the curricular and extracurricular educational program (including physical education and playing fields), and local requirements (including parking and storm water management) will impact the guidelines and the size of the site

In order to accommodate appropriately sized facilities and grounds, the guidelines for school site size are as follows:

- Elementary Schools 20 acres
- Middle Schools 35-40 acres
- High Schools 75-100 acres

Designation of CIP Planning Areas

For the purpose of planning for school facility needs, the city has been divided into eight school planning areas. These eight school planning areas are identified with the middle school attendance zones and associated high school attendance zones.

Middle school attendance zones are generally not identical to the high school attendance zones. For planning purposes, in some areas two middle school attendance zones are treated as a single school planning area. Currently, the Crestwood Middle School attendance zone is combined with the Greenbrier Middle School attendance zone to reflect a single school planning area. Likewise, the Western Branch Middle and Jolliff Middle school attendance zones are considered a single school planning area. In the remaining high school attendance zones, students come from more than one middle school planning area. For example, Great Bridge High School receives students from Great Bridge Middle School and Crestwood Middle School. In these areas, the high school projections will be based on the total high school zone rather than on the individual middle school planning areas.

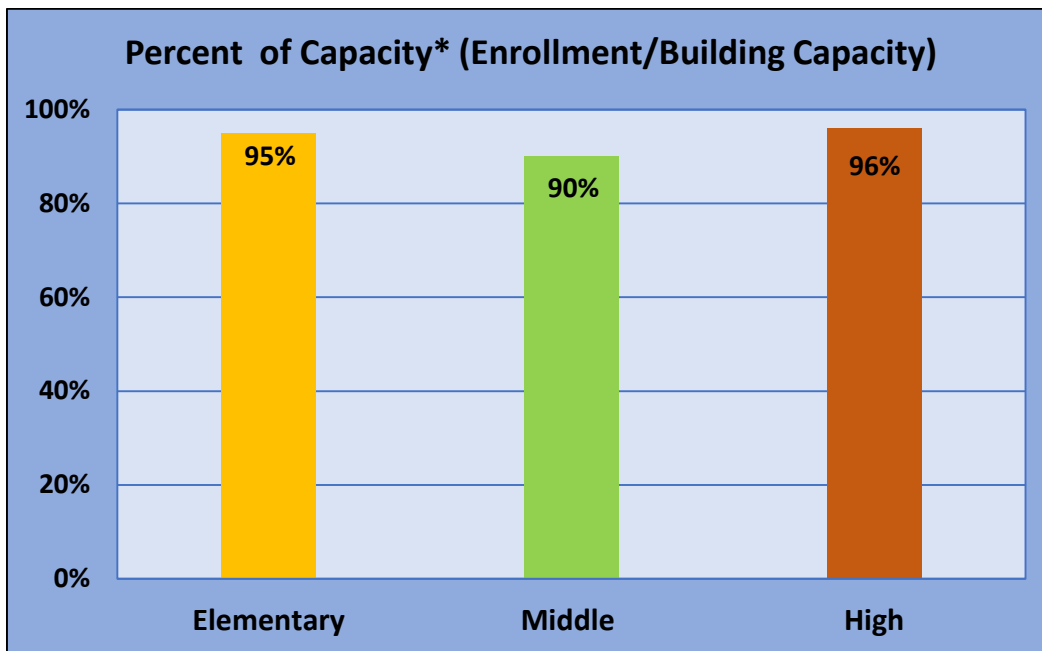
School Attendance Zones & Available Capacity Review

Background The determination of school attendance zone lines has many, and sometimes conflicting, considerations. These include, but are not limited to, the following:

- Determine if adequate current and projected school capacity exists in the affected area and at the appropriate grade level
- School capacities are updated annually and are based on building use information and specific student to teacher ratios used to support the instructional program requirements for the students served.
- Consider the proximity of students to schools and the effect of geographic features
- Determine the demographic effect of shifting populations
- Consider the effect of creating or eliminating split feeders (sending elementary or middle schools to two or more middle or high schools)
- Evaluate the effect of attendance zone changes on school bus routes and travel times
- Accommodate required educational programs with the appropriate facility requirements
- Anticipate the space needs of newly approved and/or planned academic programs
- Draw boundary lines according to minimum and maximum enrollment guidelines
- Monitor enrollment trends and the effect of proposed and approved residential development
- Explore other options for student housing such as:
 - Utilize portable classrooms
 - Relocate educational programs to other schools
 - Shift grade levels
 - Modify existing classroom space
 - Identify alternative space

Consultant Study A consultant team, hired by the City of Chesapeake School Board and City Council, completed and presented a detailed survey of all school facilities conditions, reviewed the evolving instructional program needs on facilities, and outlined recommendations for school modernizations, additions, new schools, and general areas to be considered for attendance zone adjustments at a joint meeting in Spring 2021. At the conclusion of the facility evaluation portion of the study, the consultant team planned to conduct an analysis of attendance zones to identify opportunities to maximize current school facilities. However, the attendance zone portion of the study was not conducted for two main reasons: (1) concerns and restrictions related to the COVID-19 pandemic prevented the required extensive public engagement, and (2) the attendance zones considered for adjustments were primarily based on the completion of unfunded long-term capital improvement projects, such as building additions and new schools. Until such time that the required capital improvements are funded and include a definitive opening date, it is not prudent to adjust attendance zones. The consultants further confirmed there was insufficient capacity in the district, and that a combination of capital projects and attendance zone adjustments are required to relieve overcrowding. In order to determine if, and when, attendance zone adjustments are warranted, staff routinely monitors current and projected enrollment, building capacities, and attendance zones as done in previous versions of the CIP.

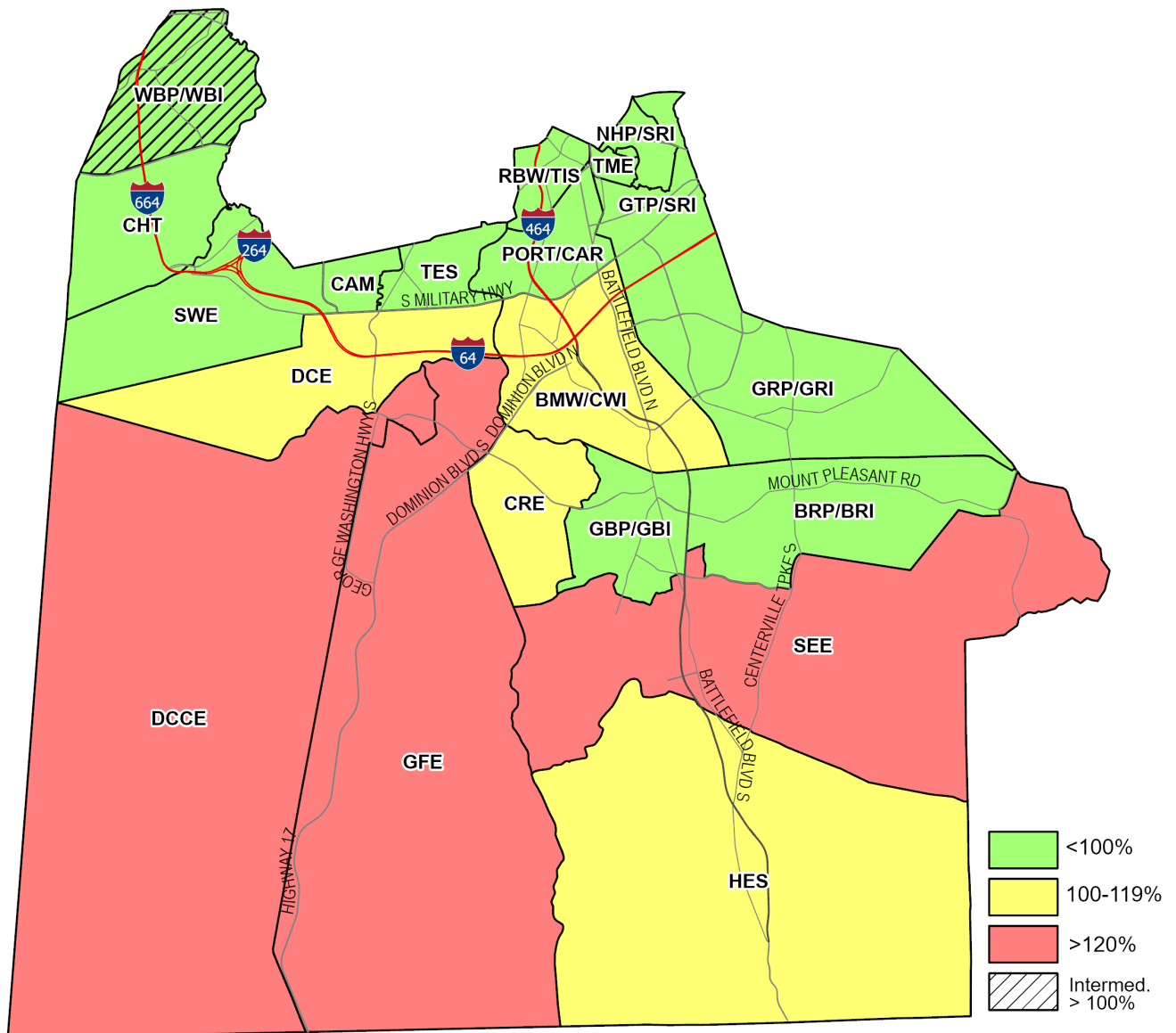
Enrollment, Capacity & Attendance Zone Analysis As part of the capital improvement planning process, each year school attendance zones and the latest enrollment and capacity data are reviewed to determine areas to closely monitor for potential future attendance zone adjustments and/or to recommend attendance zone adjustments to the Board. At the citywide aggregated level, elementary, middle, and high schools are operating at 94% of capacity. As shown on the chart below, the elementary school level is operating at 95% of capacity, middle schools at 90% of capacity, and high schools at 96% of capacity. There are several individual geographic areas with schools which have moderate to significant levels of overcrowding due to enrollment increases and/or changes in the required educational programs. Overcrowding is being addressed with portable classrooms, building modifications, the reassignment of educational programs to schools with existing capacity, and/or recommendations for constructing building additions and new schools when required. The following pages include school attendance zone maps indicating the percent of capacity for each school attendance zone, map highlights and specific areas that require evaluation.



**Percent of Capacity is determined by dividing the total projected 2024-25 enrollment by the total capacity at each school level (elementary, middle, and high).*

ELEMENTARY SCHOOL ATTENDANCE ZONES SHADED BY PERCENT OF CAPACITY

(Projected 2024-25 School Enrollment Divided by Operational Building Capacity)



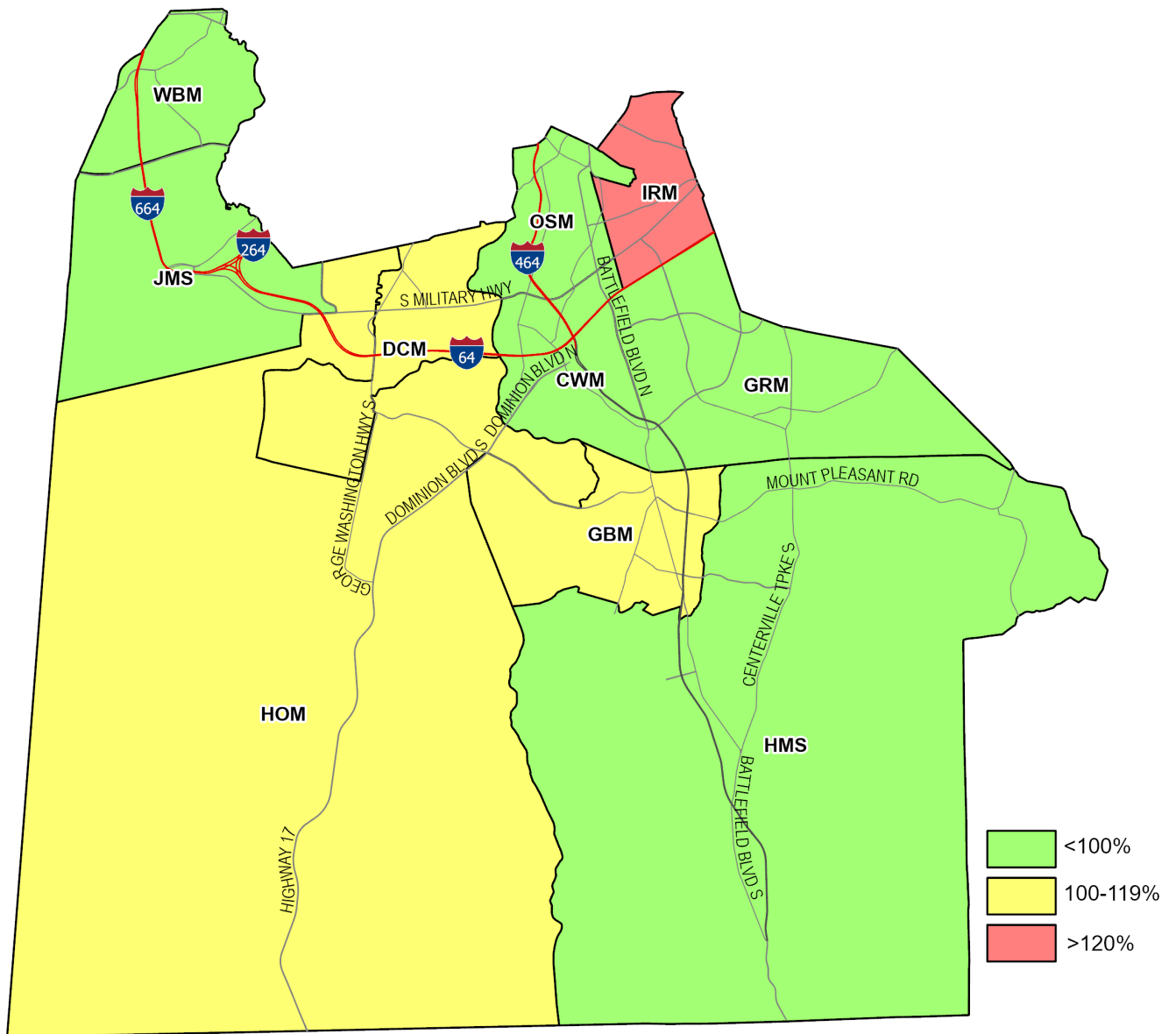
- Limited available capacity exists at the elementary school level
- The most significant overcrowding exists in the Deep Creek Central, Grassfield, and Southeastern elementary school areas, with each school over 120% of capacity
- Other areas to monitor include Western Branch, Great Bridge, and the southern portion of the City
- Areas with the most overcrowding also correspond to areas with significant previous, on-going and/or planned residential construction

Elementary School Level Overcrowding & Attendance Zone Issues:

- **Cedar Road, Deep Creek, Deep Creek Central and Grassfield Elementary Schools Area**
The most pressing overcrowding concern and future need for rezoning is at the elementary school level in this area. Due to on-going residential development and enrollment growth, there is no available elementary school capacity in this area to adjust school attendance zones. A new elementary school at the Culpepper Landing site is currently planned to open for the 2027-28 school year. This new school will provide relief to significant overcrowding at Grassfield Elementary School, Deep Creek Central Elementary School and other area elementary schools, greatly reducing the number of portable classrooms in use. The opening of this new school will require an attendance zone adjustment to balance enrollment and capacity in multiple elementary schools (Cedar Road Elementary, Deep Creek Elementary, Deep Creek Central Elementary and Grassfield Elementary). The attendance zone adjustment process is preliminarily planned to take place in the winter of 2026.
- **Crestwood Intermediate and B.M. Williams Primary Schools Area** Construction work is currently underway for the Crestwood Intermediate School replacement. This expanded building project is intended to facilitate the conversion to grades K-5, address overcrowding, and reduce the number of portable classrooms. The new school is planned to open for the 2026-2027 school year. In conjunction with this project, B.M. Williams Primary School will also be converted to grades K-5. The attendance zone adjustment process for these schools is planned to take place during winter 2025.
- **Southeastern Elementary School** While no attendance zone adjustments will be required, design work is underway for a building addition at Southeastern Elementary School. The building addition, scheduled to open for the 2026-27 school year, will address overcrowding and the previous expansion to a full-day kindergarten program. It will also reduce the number of portable classrooms.
- **Hickory Elementary School/Southern Portion of the City** Continued monitoring of development and enrollment increases in the southern section of the city may necessitate a future elementary school level attendance zone adjustment. Hickory Elementary School's overcrowding is of particular concern. A limited amount of adjacent elementary school capacity may be utilized to alleviate near-term overcrowding as part of a future attendance zone adjustment. However, the CIP also includes the possible acquisition of a new elementary school site in the southern portion of the city as a longer-term solution to increasing enrollment in this growing area of the city.
- **Western Branch Primary and Intermediate School** Both Western Branch Primary and Western Branch Intermediate schools are currently overcrowded and utilize portable classrooms. As noted on the map on the previous page, there is insufficient elementary school level capacity in neighboring schools to sufficiently relieve overcrowding in this area. The CIP does include building additions at Western Branch Primary and Intermediate schools in the latter part of the of CIP project queue. Close monitoring of residential development and elementary school level enrollment trends in this area will continue.

MIDDLE SCHOOL ATTENDANCE ZONES SHADED BY PERCENT OF CAPACITY

(Projected 2024-25 School Enrollment Divided by Operational Building Capacity)



- Five middle schools are operating under 100% of capacity
- Western Branch Middle is at 100% capacity
- Several middle schools are operating at or slightly over capacity, including: Deep Creek (108%), Great Bridge Middle (107%), and Hugo Owens Middle (101%)
- Indian River Middle is operating at 120% of capacity

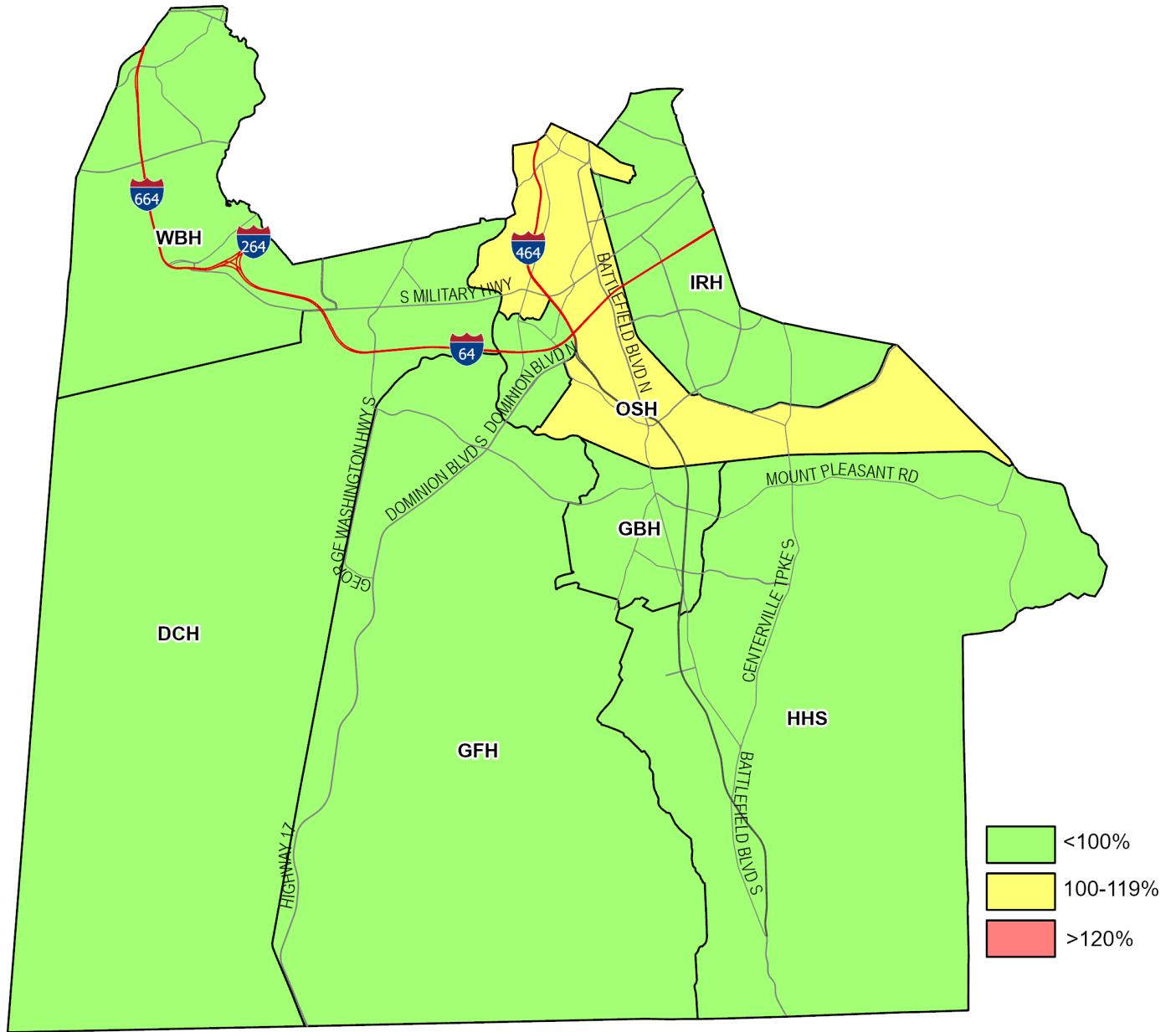
Middle School Level Overcrowding & Attendance Zone Issues:

Indian River Middle School: There is a limited amount of overcrowding at the middle school level, and a few schools have substantial capacity available. Indian River Middle School is the only middle school that is operating significantly over the building capacity, which is being managed by the utilization of eight instructional portable classrooms. Given the limited amount of new residential development, Indian River Middle School enrollment has been relatively stable or has slightly declined over the last five years, and is not projected to experience substantial increases. For that reason, an attendance zone change is not recommended at this time.

It is important to note that several other middle schools are operating close to their building capacity and are in areas with on-going residential development, with enrollment increases likely. While an attendance zone adjustment is not warranted at this time, future attendance zone adjustments may be required.

HIGH SCHOOL ATTENDANCE ZONES SHADED BY PERCENT OF CAPACITY

(Projected 2024-25 School Enrollment Divided by Operational Building Capacity)



- The majority of high schools are operating under 100% of capacity
- Oscar Smith High School is operating at 110% of capacity

High School Level Overcrowding & Attendance Zone Issues:

Oscar Smith High School: As indicated in the map on the previous page, there are no significant overcrowding or attendance issues at the high school level. Oscar Smith High School is operating over capacity, and it is being managed by the utilization of ten portable classrooms. Given the limited amount of residential development in the attendance zone, Oscar Smith High School enrollment has been relatively stable over the last five years and is not projected to experience substantial increases. For that reason, an attendance zone change is not recommended at this time. Staff continues to monitor high school enrollment and may recommend future attendance zone adjustments if required.

CIP Funding Considerations

Traditionally, Chesapeake has used four sources for funding school capital projects: (1) the city's annual borrowing authority, (2) local bond referendum, (3) loans from the state Literary Fund, and (4) the Virginia Public Schools Authority. Beginning in 1999, additional funding was made available at the state level through lottery proceeds and funds specifically identified for school construction. Due to the economic downturn, the state eliminated lottery funds allocated for school construction in FY 2009-10. Beginning in FY 2017-18, a limited amount was restored, however future allocations are uncertain.

The city has borrowed a significant amount of funds for capital projects, including school construction, using the funding sources mentioned previously. According to the city, a significant amount of additional debt service cannot be added without jeopardizing the city's bond rating until (1) some of the existing debt is retired, or (2) the revenue source is increased. In 2003-04, City Council established a "lock box" with dedicated funding sources from current revenues for funding school construction projects. Annually recurring revenues are earmarked for capital projects and placed in a "lock box" to accrue funds required to leverage these capital projects. The lock box, as currently being funded, will not produce the funds necessary to leverage all the capital projects contained in this plan. As a result, required capital projects for aging infrastructure needs (HVAC/Roof replacements, athletic fields, major modernization projects, building additions, and the construction of new facilities, etc.) will continue to lag behind the ability to fully fund them.

FY 2023 capital project appropriations and funding included \$11 million for major mechanical and maintenance projects, nearly \$8 million for design funds and partial construction funding for the Crestwood Intermediate School replacement building and conversion to grades K-5, \$16.4 million for the design and construction of the Southeastern Elementary School building addition, \$5 million for the Chesapeake Career Center replacement building, and approximately \$15.5 million for modifications at the new central administration facility.

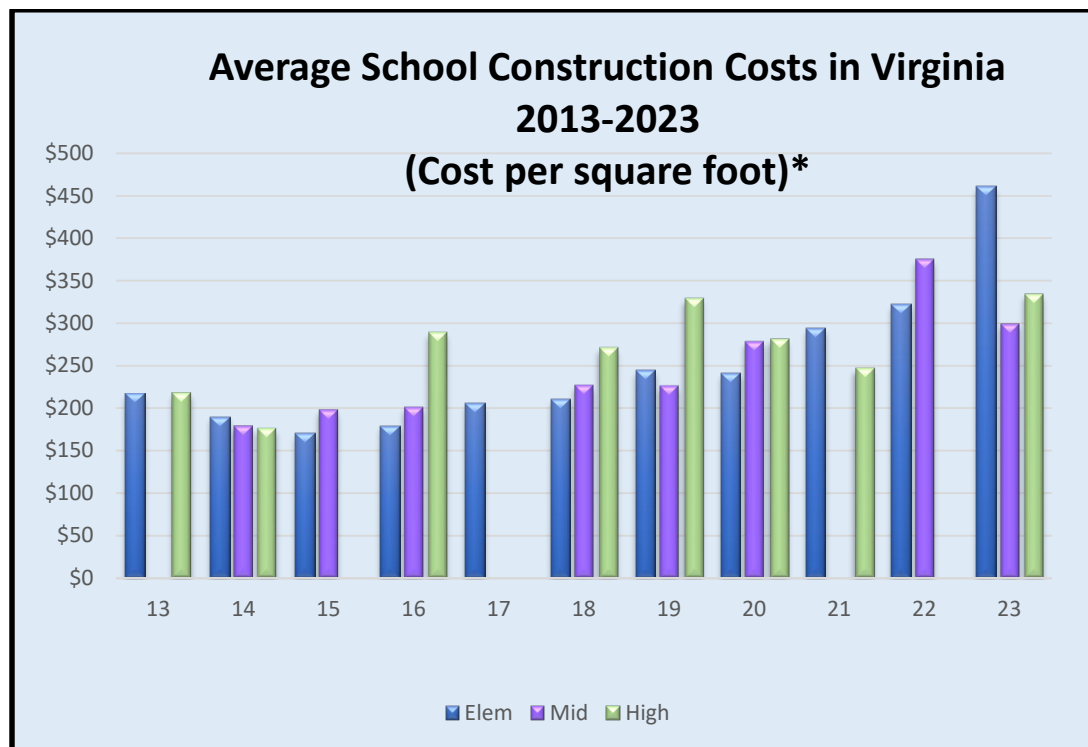
FY 2024 capital project appropriations and funding included \$13 million for major mechanical and maintenance projects (including \$2 million for repaving), approximately \$42.5 million for the construction of the Crestwood Intermediate School replacement building and conversion to grades K-5, nearly \$3.2 million for the B.M. Williams Primary School building modification for the conversion to grades K-5, nearly \$5.4 million for design work related to the new elementary school at the Culpepper Landing subdivision site, and \$8 million for the Chesapeake Career Center replacement building. The FY 2025 appropriation includes the following:

- \$11 million for major mechanical and maintenance projects (including \$2 million for repaving)
- Approximately \$20.8 million for the construction of the Crestwood Intermediate School replacement building and conversion to grades K-5
- \$4.8 million for central administrative facility modifications (including the planned warehouse)
- \$2.75 million for emergency communications systems (including security vestibules)
- \$1.75 for repaving needs
- \$61.2 million for the construction of the new elementary school at the Culpepper Landing subdivision site
- \$1.5 million for design work on the building modifications at Edwards-Wilson Center

CIP Project Cost Estimates

The figures utilized to estimate the cost of new and renovated school facilities in Chesapeake are updated yearly. When determining these estimates, the following are considered:

- *Virginia Averages for Construction Costs of School Buildings* published annually by the Virginia Department of Education
- Chesapeake projects under design for which detailed cost estimates have been prepared
- Recently bid Chesapeake projects
- Consultation with local architects, contractors, and neighboring school systems
- Yearly update of the building costs from the construction industry



* Costs for each level (elementary, middle, and high) are reflected only if a construction project was reported for that year

The chart above provides historical average school construction cost per square foot according to the Virginia Department of Education. These historical figures represent the annual number of schools constructed by level (elementary, middle, high school). Average costs vary by region statewide and can be affected by a limited number of schools constructed in a given year. Generally, schools constructed in the Northern Virginia, Richmond, and the Hampton Roads areas have a higher square foot cost than other regions of the state. The data indicates the following:

- Construction costs remained relatively stable from 2013 through 2015
- In general, costs began to increase in 2016, with the significant increase at the high school level attributed to the construction of one high school in Northern Virginia
- Only one elementary school was constructed in 2017
- Since 2018, elementary construction costs have fluctuated depending on the location of the project, with elementary, middle, and high school construction costs all experiencing an

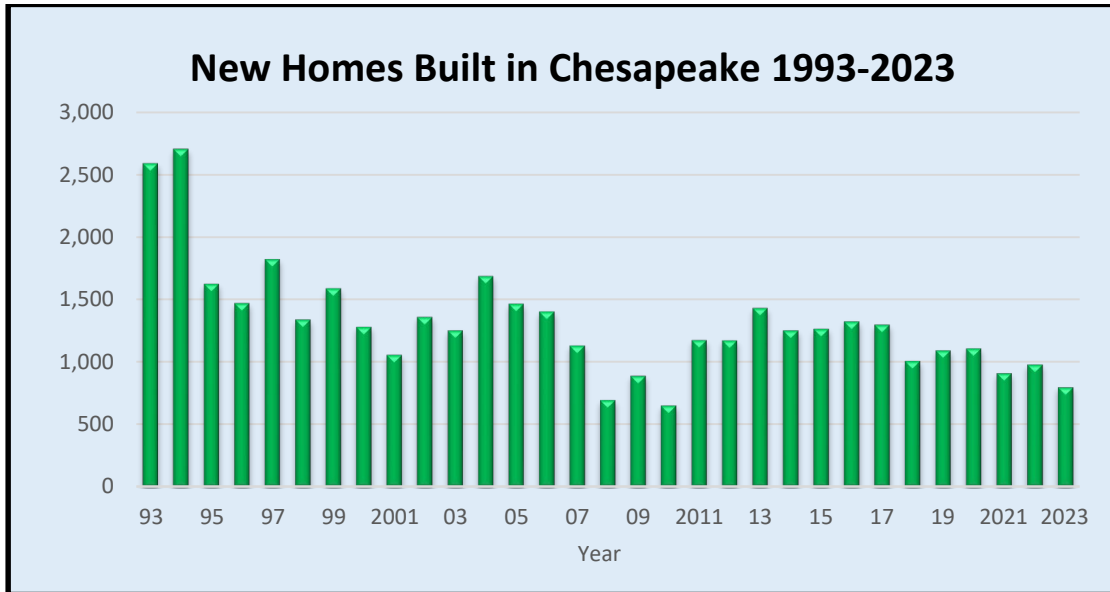
increase since then with elementary schools at a high peak

Many factors impact construction costs. Some of the most important are (1) the number of on-going, or soon to be underway, large construction projects, (2) the availability and cost of manpower, (3) the availability and increased cost of materials, and (4) the lingering effects of the COVID-19 pandemic on the U.S. and global supply chain.

One of the construction industry's standards for tracking construction costs is the Turner Building Cost Index. According to Turner, over the last ten years (2013-2023), nationwide construction costs experienced annual increases as a result of the improving economy, construction spending and labor rate increases, and rising construction material costs. Costs increased at an annual rate between 4.1%-5.5% from 2013 through 2019. However, due to the effects of the COVID-19 pandemic, the building cost index decreased to 1.8% in 2020 and 1.9% in 2021. The global and national recovery from the pandemic and inflation pressures led to an unusually high increase of 8.0% in 2022. These cost increases are attributed to the escalating price of materials, increasing labor costs, and an increase in demand resulting from an influx of funding for school projects from the federal government's ESSER funds (Elementary and Secondary School Emergency Relief program). The cost index began to moderate in 2023, with an increase of 6%. This moderation also coincided with the expiration of ESSER funds resulting in some reduction in demand. In the first quarter of 2024 that trend has continued with lower increases of 0.93% in the first quarter and 0.92% in the second quarter.

In identifying cost estimates to prepare proposed construction budgets, the school district is guided first by the yearly update of the *Virginia Averages for Construction Costs of School Buildings*. The information contained in this data is compared to data collected from the other sources listed previously. In addition, other school districts' project cost data, contained in the Virginia average cost tabulation, are consulted to compare with projects in Chesapeake. It is important to note that in multiple jurisdictions throughout the state, the construction market's recent price volatility and escalation has resulted in project bids significantly higher than originally planned project budgets. In order to reflect these trends and plan accordingly, CPS project cost estimates have increased where appropriate.

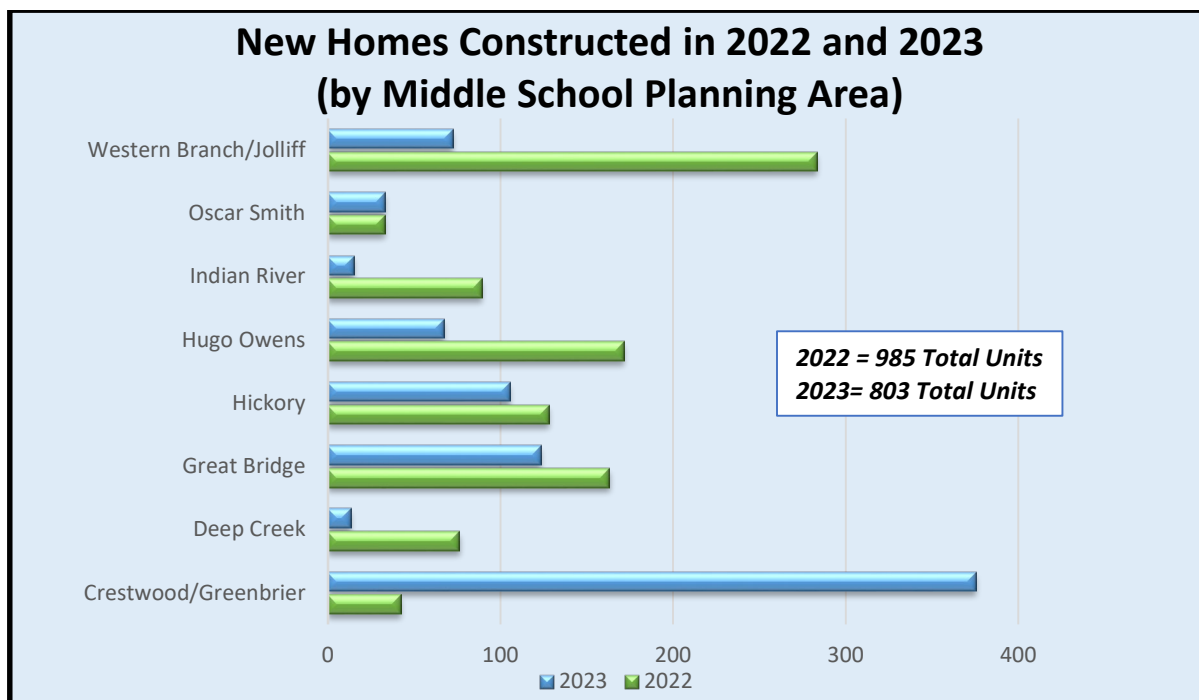
Residential Development & Enrollment Trends



Citywide Historic and Current Residential Development

As shown in the chart above, the first half of the 1990s experienced the fastest pace of residential development in the last 30 years. The number of new homes annually constructed ranged between about 1,800 units to a peak of 2,700 units in 1994. The overall pace of residential construction slowed between 1995 and 2001, ranging between 1,100 and 1,600 units, with the exception of 1997 when 1,830 new homes were constructed. A moderate pace of residential construction occurred between 2002 and 2007, when 1,100 to 1,400 homes constructed annually, with the exception of 2004 when approximately 1,700 homes were built. Between 2008 and 2010, a slowdown in the economy resulted in the slowest rate of residential construction in the past 30 years, with approximately 700 to 900 homes constructed annually. From 2011 through 2017, residential development returned to a moderate pace with approximately 1,200 to 1,400 units constructed each year. Approximately 900 to 1,100 homes were annually constructed from 2018 through 2022. In 2023, there was a slight decrease in the housing market with 803 total homes built despite a large number of apartments in the Greenbrier area boosting the total.

With approximately 270 homes constructed in the first seven months of 2024 (January-July), the rate of residential development appears to be lower than that of recent years. This may be a reflection of currently high interest rates combined with high construction costs. Staff continues to closely monitor new home construction and associated economic conditions, and will reflect these factors in future enrollment projections.



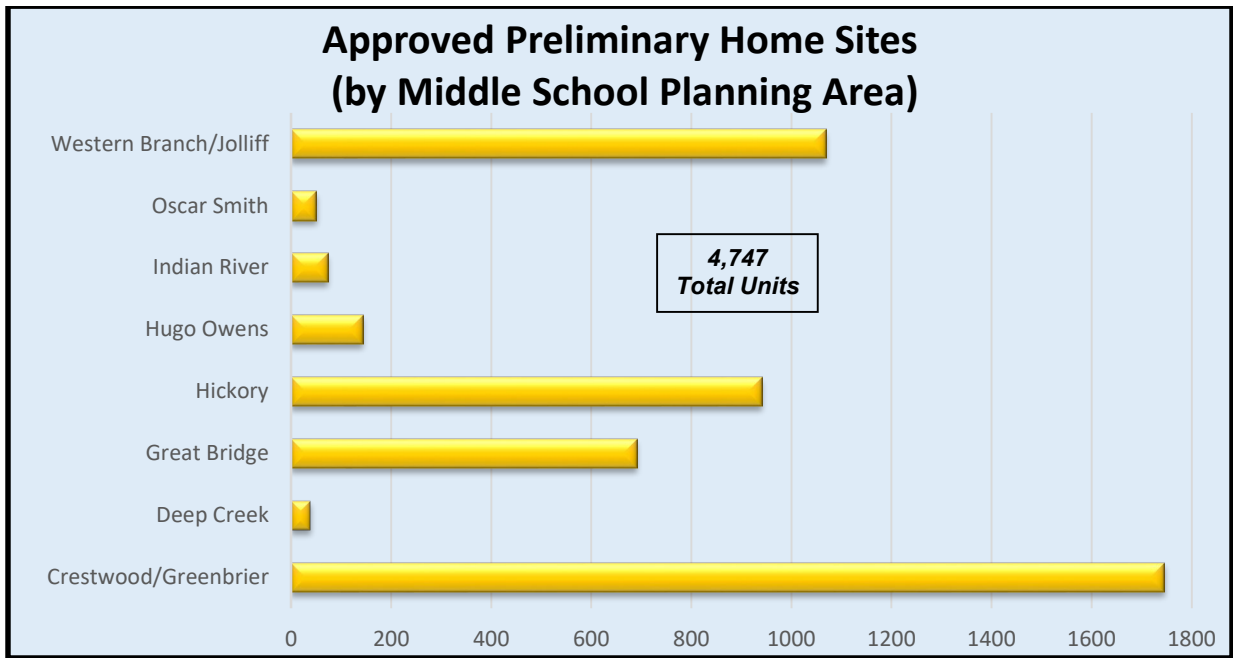
Residential development in Chesapeake has not progressed at the same rate in all school planning areas. The chart above compares the number of new homes constructed in 2022 and in 2023 for each middle school planning area. The figures represent all residential unit types. There was a small decline in the number of homes constructed from 2022 to 2023.

The largest number of homes constructed was in the Crestwood/Greenbrier Middle Schools Planning Area in 2023 (approximately 348 units), followed by the Great Bridge Middle School Planning Area, with a large gap in between.

Additionally, the number of students generated by new residential development varies by housing type. These variances contribute to larger enrollment increases in some planning areas compared to others. Based on 2024 citywide averages, the number of students generated by each housing unit type are as follows:

- Single-family Unit = .46 students
- Single-family Condominium Unit = .49 students
- Townhouse Unit = .40 students
- Apartment Unit = .32 students
- Multi-family Condominium/Townhouse Condominium Unit = .26 students

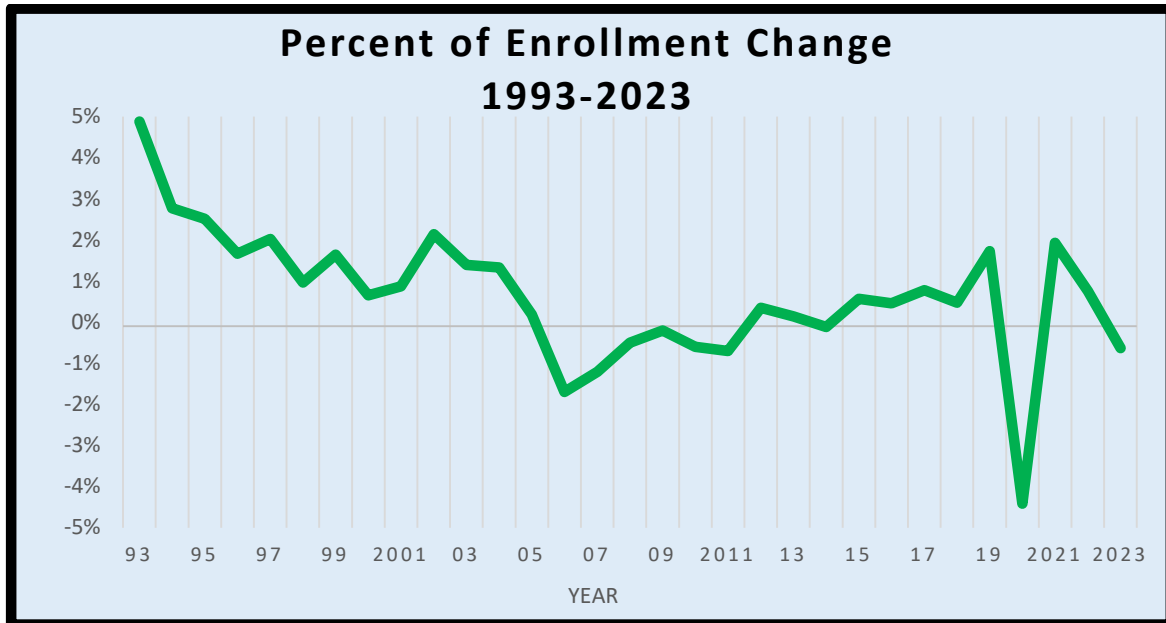
Single-family and single-family condominium homes continue to have the highest student generation rates.



The chart above shows the number of approved preliminary home sites by middle school planning area as of July 2024, and indicates the potential for new residential development in the city. A preliminary site plan or subdivision plan has been approved by the city for these home sites. Not all of these home sites are currently under construction and may not be constructed for a number of years. It is anticipated that site work may begin on these sites within the next five years.

There are a total of 4,747 home sites available citywide. This includes all housing types: single-family, single-family condominium, townhouse, townhouse condominium, apartment, and multi-family condominium. The Hickory, Great Bridge, Western Branch/Jolliff and Crestwood/Greenbrier Middle School Planning Areas have the highest number of home sites available.

Historical Enrollment

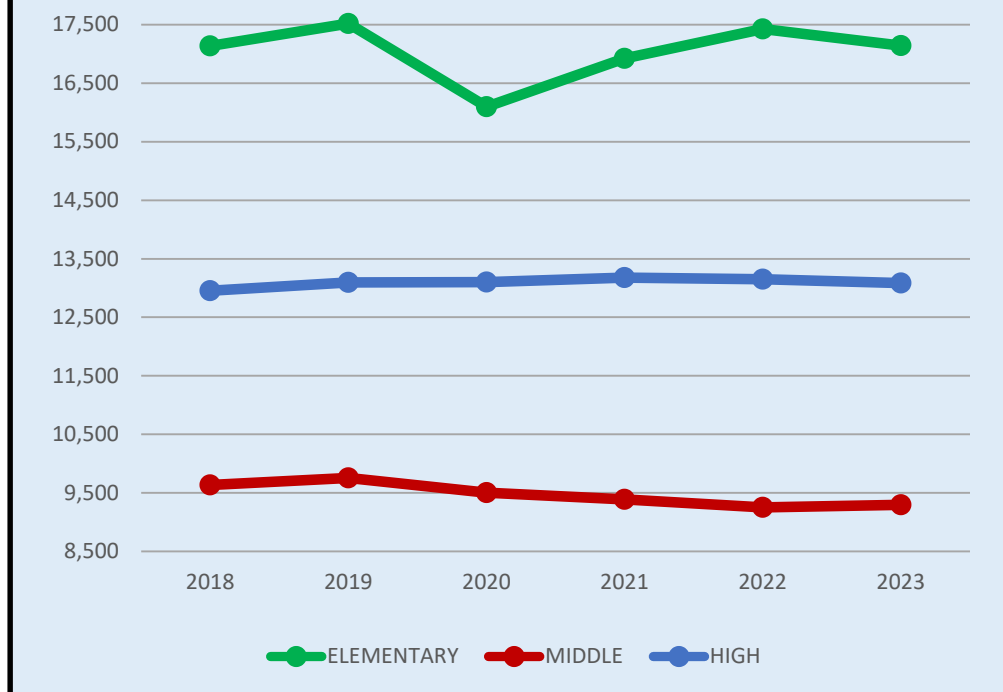


The percent of enrollment change for the last 30 years is shown in the chart above. From 1993 through 2005, enrollment increased for 13 consecutive years. Enrollment growth peaked in 1994, and then moderated. Enrollment began to decline in 2006, however the decrease was minimal (-0.6% or less) in 2008, 2009, 2010, and 2011. This decrease in student enrollment reflected the lower number of newly constructed homes, the types of new homes being constructed, a downturn in the economy, and demographic changes within various neighborhoods throughout the city. After six years of modest enrollment losses, enrollment began to increase again in 2012 by nearly one-half of a percent (0.45%). A slight increase in enrollment of nearly one-quarter of a percent (0.24%) was recorded in 2013. Enrollment remained virtually level in 2014 with a very slight decline of seven students. Small to moderate enrollment increases were experienced in 2015 through 2019, which included a 1.83% (approximately 730 student) increase.

In 2020, enrollment decreased by 4.3% (approximately 1,745 students), which is the largest decrease on record. This decrease was a result of the COVID-19 pandemic and related changes to enrollment patterns. Similar decreases were experienced statewide, and it was considered an outlier year as normal enrollment patterns resume.

In 2021 and 2022, a 2% and .85% respective enrollment increase reflected improving conditions related to the pandemic and a partial recovery of the enrollment lost during the pandemic. However, enrollment had not quite returned to the pre-pandemic level, and in 2023, enrollment decreased by .53%. Staff continues to closely monitor these changing enrollment trends and consult with other Virginia districts to determine future enrollment trends.

2018-2023 Enrollment Comparisons by School Level



Districtwide, enrollment experienced small net annual increases in 2018 and 2019. In 2020, a significant enrollment decline was experienced as a result of the COVID-19 pandemic. Enrollment increases were seen in 2021 and 2022 as a rebound from the pandemic losses. However, 2023 saw a slight reduction in enrollment.

Citywide changes in student enrollment levels were not experienced equally at all grade levels. As indicated in the chart above, enrollment at the elementary school level experienced a small increase in 2019, a significant decrease of approximately 1,420 students in 2020, increases in 2021 and 2022, and a decrease in 2023 of about 210 students. For the five-year period, elementary enrollment had a small net increase of approximately 10 students. At the middle school level, enrollment decreased by approximately 340 students. Enrollment at the high school level increased steadily through 2019 and then experienced a small decline, with a net overall five-year increase of about 130 students. Additionally, the number of 12th graders exiting the school division has continued to be larger than the number of kindergartners entering the school division.

The overall population of the city is projected to increase 8.0% by 2030. As such, long term enrollment increases may also be expected. Continued close monitoring of demographic, housing, and economic trends will be necessary to plan for adequate school facilities.

PROJECTED ENROLLMENT 2025-2035									
Middle School Planning Area	2025-2030 1st Five-Year Period				2030-2035 2nd Five-Year Period				TOTAL 2025-2035
	K-5	6-8	9-12	Total	K-5	6-8	9-12	Total	K-12
Crestwood Middle/ Greenbrier Middle ¹	100	60	0	160	50	30	0	80	240
Deep Creek Middle & Deep Creek High	30	10	10	50	30	20	10	60	110
Great Bridge Middle & Great Bridge High	70	50	50	170	50	30	50	130	300
Hickory Middle & Hickory High	130	90	110	330	110	70	90	270	600
Hugo Owens Middle & Grassfield High	80	50	90	220	70	50	80	200	420
Indian River Middle & Indian River High	10	10	60	80	10	10	10	30	110
Oscar Smith Middle & Oscar Smith High	10	10	20	40	10	10	20	40	80
Western Branch Middle/ Jolliff Middle & Western Branch High	100	60	90	250	70	50	70	190	440
TOTAL	530	340	430	1,300	400	270	330	1,000	2,300
TEN-YEAR 2025-2035 TOTAL INCREASE: 2,300									

¹Students from Crestwood Middle School attend either Oscar Smith High School or Great Bridge High School for Grades 9-12. Students from Greenbrier Middle School attend either Oscar Smith High or Indian River High schools for Grades 9-12. Therefore, the projections for additional high school students from the Crestwood/Greenbrier Middle Schools Planning Area are included with those of the high school these students will attend.

The data in the table on the previous page shows the projected change in student enrollment by the 2034-2035 school year, aggregated into two five-year periods (2025-2030 and 2030-2035) by middle school planning area. These anticipated changes will result from one or more of the following: (1) additional pupils who are new to the school system because of residential growth, (2) demographic changes within some communities, and (3) the continued trend of larger 12th grade classes exiting the school system compared to the relatively smaller kindergarten classes entering the school system. It is important to note that the five and ten-year enrollment projections are annually updated. While upturns in residential development and small enrollment increases have occurred in recent years, a conservative approach has been used until a more definitive trend is established.

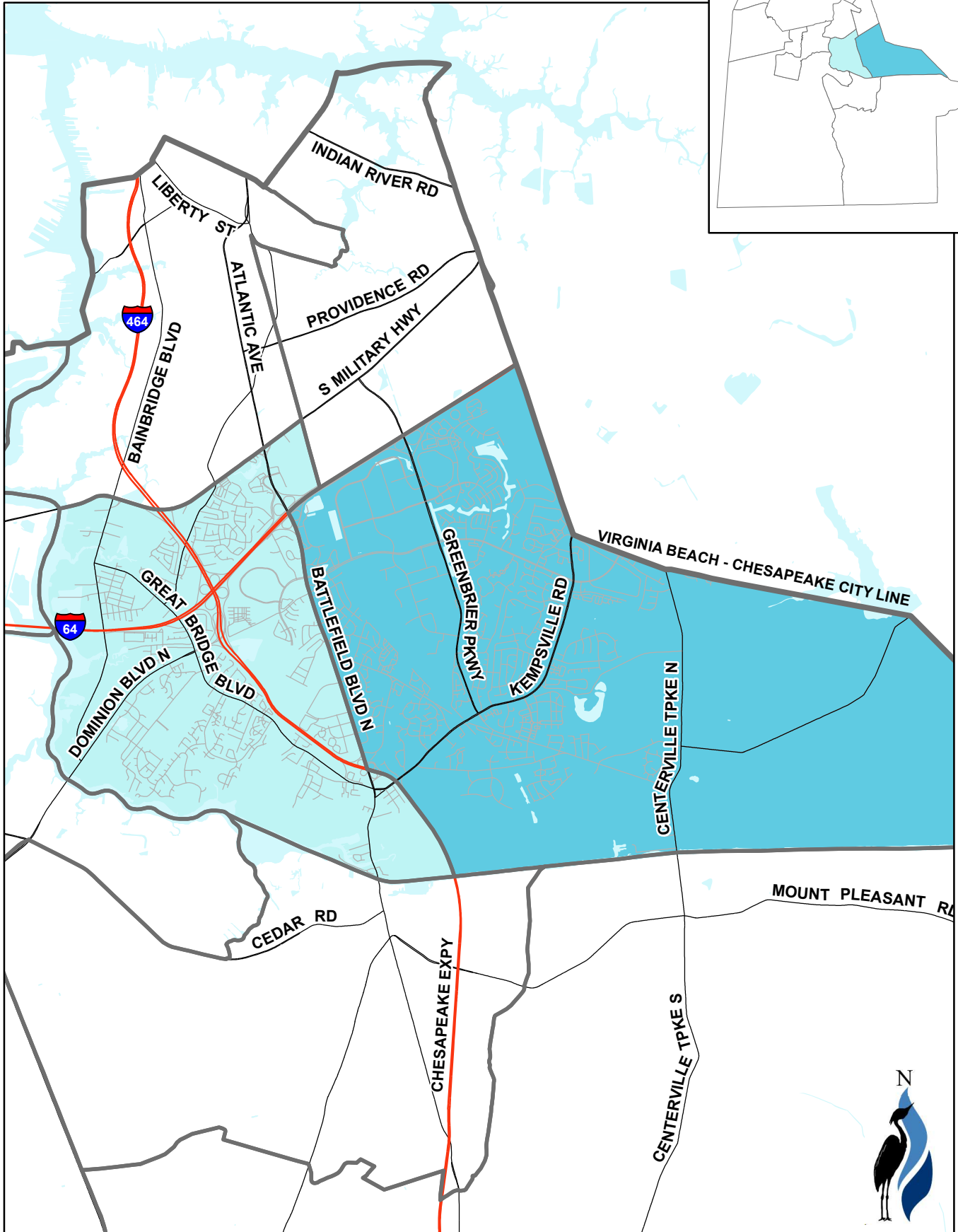
Overall enrollment is projected to grow at a slow to moderate pace over the next ten years. The projected total enrollment is based on the current enrollment, the expected increase for the 2024-2025 school year, and the projected increases for the 2025-2030 and 2030-2035 planning periods.

By the 2029-2030 school year, the school district expects to gain approximately 1,300 students, bringing the total enrollment of the school system to 41,200 students. By the 2034-2035 school year, the data indicate an additional 1,000 student increase, bringing the total enrollment to 42,200 students. For the entire 2025-2035 ten-year planning period, the school district's enrollment is projected to increase by 2,300 students. The largest increase in enrollment for the entire ten-year planning period (2025-2035) is expected to be in the Hickory Middle School Planning Area, closely followed by the Western Branch/Jolliff Middle Schools Planning Area. Staff is monitoring the Hugo Owens Middle School Planning Area which could see similar growth based on proposed developments.

Citywide, and at all grade levels, the district is operating at approximately 94% utilization of existing space. It is important to note, however, that as with student growth projections, the need for classroom space is unevenly distributed throughout the city and at different grade levels.

MIDDLE SCHOOL PLANNING AREAS (MSPA)

Crestwood/Greenbrier Middle Schools Planning Area



CAPITAL IMPROVEMENT PLAN: 2025-2035

Crestwood Middle & Greenbrier Middle Schools Planning Area

Planning Area Overview

CAPACITY / ENROLLMENT / PORTABLES						
School	Grades	Estimated Capacity 9/2024*	Estimated Enrollment 9/2024	Capacity +/-	Instructional Portable Classrooms 9/2024	Misc. Use & Surplus Portable Classrooms Stored on Site 9/2024
B.M. Williams Prim.	K-2	725	730	5	14**	1
Crestwood Inter.	3-5	725	699	-26	6	0
Greenbrier Prim.	K-2	800	693	-107	3	1
Greenbrier Inter.	3-5	775	637	-138	0	0
Crestwood Middle	6-8	550	543	-7	4	0
Greenbrier Middle	6-8	1300	780	-520	0	0

*Capacities are reviewed annually and may be adjusted to account for building use modifications, program changes, and/or special education requirements.

**Includes four portable classroom units used for the Chesapeake Preschool Initiative.

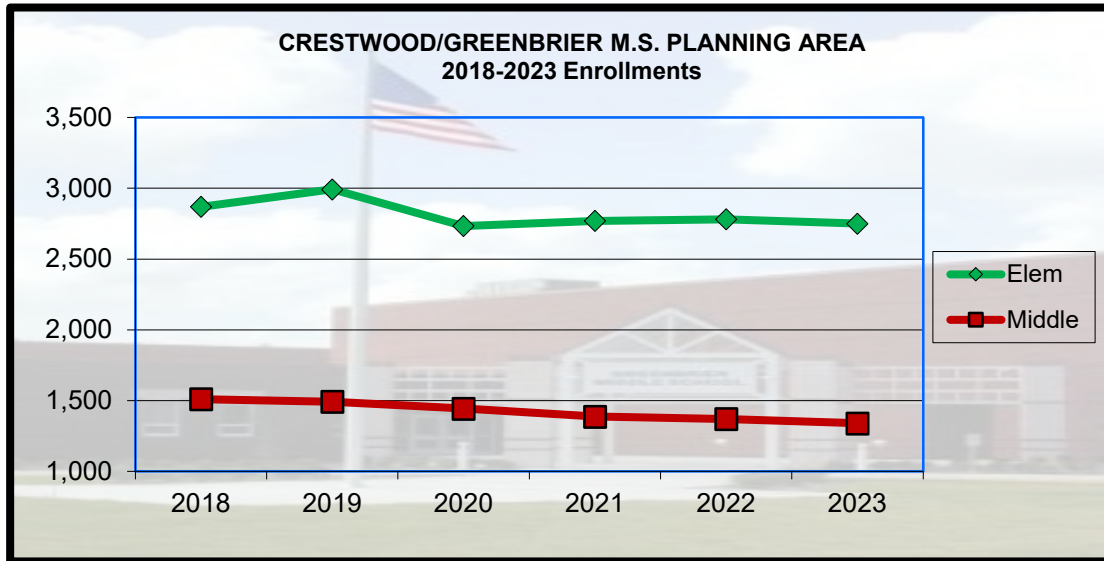
Historical and Projected Residential Development Trends

During the 2018-2023 period, residential development in this planning area consisted of a mixture of single-family homes, single-family detached condominiums, townhouse condominiums, and apartments. In 2020, nearly 265 units were constructed. In 2021, the pace of construction slowed, and in 2022, approximately 40 units were constructed, a five-year low. In 2023, construction peaked with 375 units constructed, principally due to the construction of a large apartment building.

As of July 2024, approximately 1,730 home sites were available in this area. A preliminary site plan or subdivision plan has been approved by the city for these home sites. The amount of land falling under wetlands jurisdiction will impact the amount and pace of development, particularly in the Elbow Road and Centerville Turnpike North corridors.

Currently, the City of Chesapeake is conducting a long-range study for a Greenbrier Area Comprehensive Plan for future development. The resulting plan will likely have a long-term impact on the development of Greenbrier, and future editions of the CIP will reflect these strategies.

Historical Enrollment



The data in the chart above indicate that during the last five years, elementary level enrollment (Grades K-5) experienced fluctuations, with an overall net decrease of approximately 120 students. Middle school enrollment (Grades 6-8) has slightly declined each year with an overall net decrease of about 170 students during the five-year period. No high school level enrollments for Grades 9-12 are shown. Students from Crestwood Middle School attend either Oscar Smith High School or Great Bridge High School, while students from Greenbrier Middle School attend either Indian River High School or Oscar Smith High School for Grades 9-12. Enrollment projections for these high school students are included along with those of the appropriate high school planning area. It is important to note that changing enrollment patterns due to the COVID-19 pandemic resulted in lower than expected total enrollment for the district for the 2020-21 school year, with the greatest impact at the elementary school level.

Projected Enrollment and Classroom Needs

PROJECTED ENROLLMENT GROWTH / DECLINE			
Time Period	Elementary K-5	Middle 6-8	High 9-12
1 st Five-Year Period (2025-2030)	+100	+60	--
2 nd Five-Year Period (2030-2035)	+50	+30	--
Total (2025-2035)	+150	+90	--

Based on demographic changes and projected residential development, the table above indicates enrollment in both the elementary and middle school levels is expected to increase at a moderate rate during the first five-year period (2025-2030) and second five-year period (2030-2035).

The majority of growth is projected to come from (1) the Battlefield Boulevard North/Great Bridge Boulevard corridor, (2) the Kempsville Road/Butts Station Road area, (3) the Elbow Road/Centerville Turnpike North area, and (4) the on-going central Greenbrier mixed use development.

As previously indicated in the capacity and enrollment table, B.M. Williams Primary and Crestwood Intermediate schools are over capacity, or near capacity, and are utilizing portable classrooms. Based on the existing overcrowding and projected enrollment growth, there will be a need for additional classroom space during the 2025-2035 time period at the elementary school level. Construction on the Crestwood Intermediate replacement building, which will increase capacity and convert the building from grades 3-5 to grades K-5, is currently underway. Upon completion of the new Crestwood Elementary School, B.M. Williams Primary School will convert from grades K-2 to grades K-5. Limited building modifications at B.M Williams Primary School are planned to support the grade reconfiguration. At the middle school level, classroom space is expected to be available, as noted in the previous capacity and enrollment table.

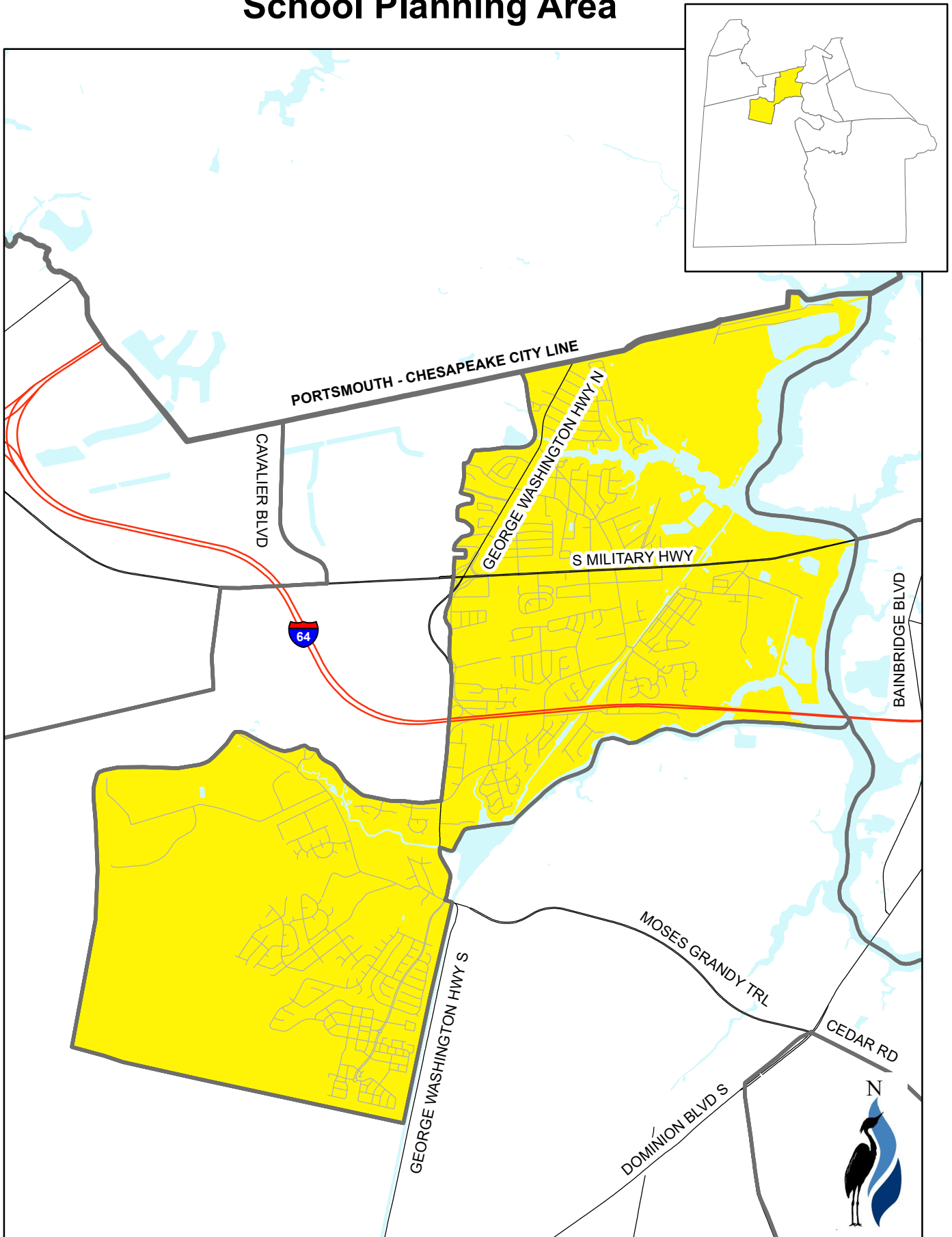
2025-2035 Capital Improvement Projects

The following are new schools, additions, and modernization projects related to the Crestwood/Greenbrier Middle Schools Planning Area. Further information on these projects, including how space needs are being addressed, can be found in the project pages section of the CIP that follows the middle school planning areas section.

2025-2035 CIP PROJECT SUMMARY ¹ Crestwood/Greenbrier M.S. Planning Area										
Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
Replacement Building & Conversion to K-5: Crestwood Intermediate School	C	OPEN								
Modernization: Crestwood Middle School				D		C		OPEN		
Building Addition for Conversion to K-5: Greenbrier Intermediate School					D	C		OPEN		
New Elementary School: Clearfield Avenue Site						D		C		OPEN
New Middle School: Elbow Rd./Centerville Tnpke. North area								D		C
New High School: Elbow Rd./Centerville Tnpke. North area								D		C

¹A "D" designates the year in which architectural/engineering design funds are requested. A "C" designates the year in which construction funds are requested.

Deep Creek Middle School Planning Area



CAPITAL IMPROVEMENT PLAN: 2025-2035

Deep Creek Middle & Deep Creek High Schools Planning Area

Planning Area Overview

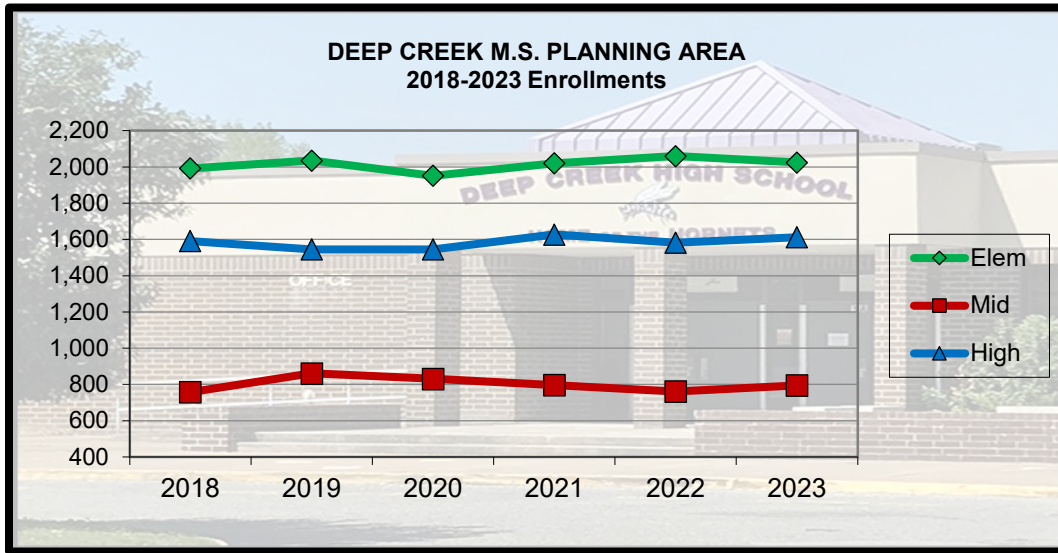
CAPACITY / ENROLLMENT / PORTABLES						
School	Grades	Estimated Capacity 9/2024*	Estimated Enrollment 9/2024	Capacity +/-	Instructional Portable Classrooms 9/2024	Misc. Use & Surplus Portable Classrooms Stored on Site 9/2024
Deep Creek Elem.	K-5	650	748	98	8	0
Deep Creek Central Elem.	K-5	525	879	354	18	0
Treakle Elem.	K-5	550	386	-164	4	2
Deep Creek Middle	6-8	725	785	60	5	0
Deep Creek High	9-12	1675	1640	-35	4	0

*Capacities are reviewed annually and may be adjusted to account for building use modifications, program changes, and/or special education requirements.

Historical and Projected Residential Development Trends

Historically, little residential development occurred in this middle school planning area. Fewer than ten homes were constructed in 2017. From 2018 through 2022, construction increased to a range of about 60-100 homes constructed annually, exclusively made up of single-family homes. That total fell to less than 15 homes constructed in 2023. There were approximately 35 home sites available in the Deep Creek Middle School Planning Area as of July 2024. A preliminary site plan or subdivision plan has been approved by the city for these home sites. It is anticipated that site work will begin within the next five years.

Historical Enrollment



The data in the chart above shows elementary school enrollment (Grades K-5) fluctuated from 2018 to 2023 with enrollment having a net loss of 10 students. Middle school enrollment (Grades 6-8) saw a large increase from 2018 to 2019 before seeing yearly enrollment declines from 2019 to 2022. Enrollment rebounded in 2023 with a net increase of nearly 40 students over the five-year period. High school enrollment (Grades 9-12) fluctuated over that period with a net increase of about 20 students. It is important to note that changing enrollment patterns due to the COVID-19 pandemic resulted in lower than expected total enrollment for the school district for the 2020-21 school year.

Projected Enrollment and Classroom Needs

PROJECTED ENROLLMENT GROWTH / DECLINE			
Time Period	Elementary K-5	Middle 6-8	High 9-12
1st Five-Year Period (2025-2030)	+30	+10	+10
2nd Five-Year Period (2030-2035)	+30	+20	+10
Total (2025-2035)	+60	+30	+20

Based on current demographics and residential growth in this middle school planning area, the table above indicates that enrollment at all levels (Grades K-12) will increase at a slow pace during the first five-year period and the second five-year period.

As noted in the previous capacity, enrollment, and projected enrollment growth tables, Deep Creek Central Elementary School is currently over capacity and enrollment is expected to continue to grow. Other area elementary schools are also utilizing portable classrooms. There will be a need for additional elementary school level classroom space during the 2025-2035 planning period, primarily to address overcrowding at Deep Creek Central Elementary School, Deep Creek Elementary School, and other elementary schools in adjacent planning areas. It is important to note that a new elementary school, planned to relieve overcrowding at Cedar Road, Deep Creek, Deep Creek Central, and Grassfield Elementary schools, is currently under design and scheduled to open for the 2027-28 school-year.

Little to no space will be available at the middle and high school levels based on the existing capacity, enrollment, and projected enrollment.

2025-2035 Capital Improvement Projects

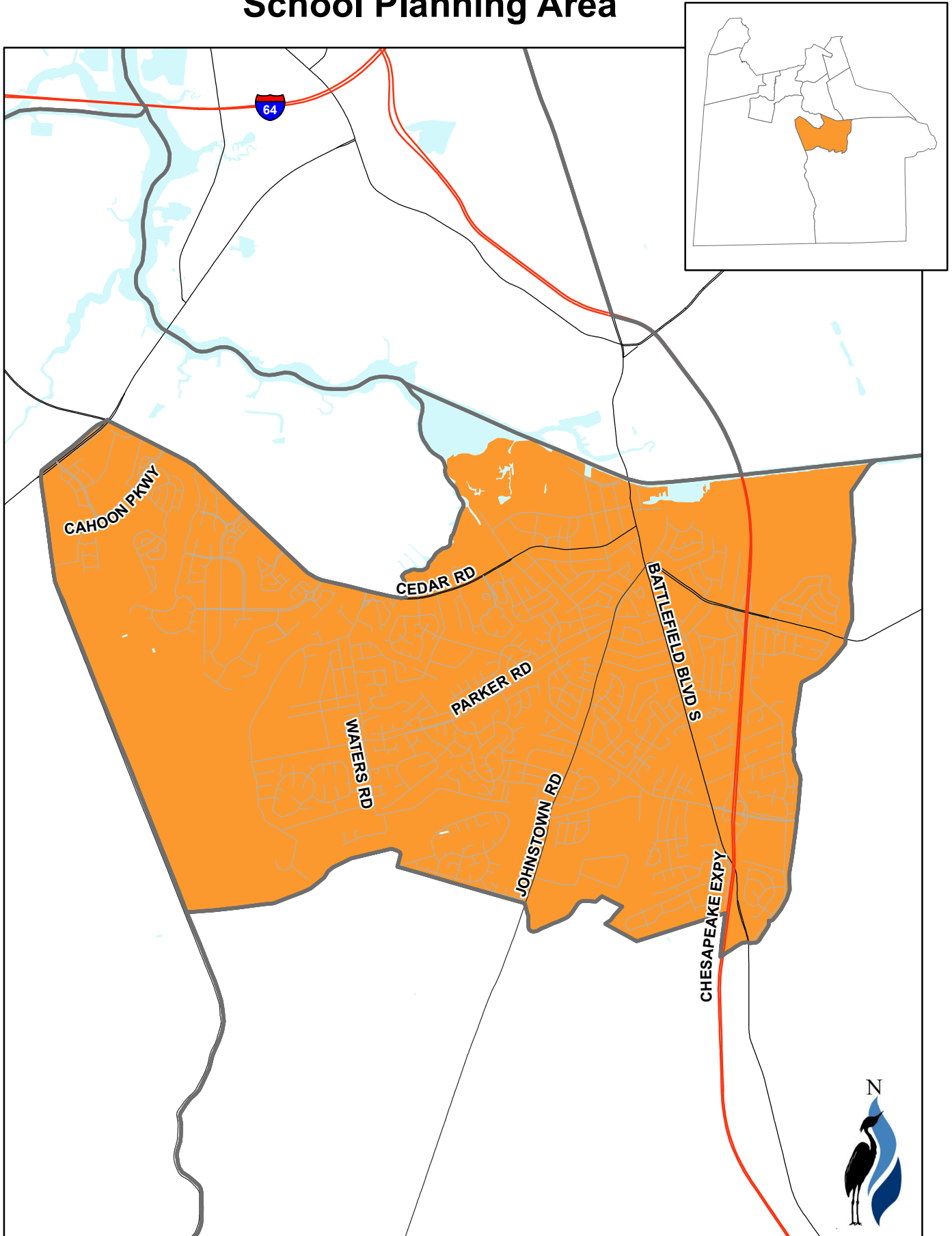
The following are new schools, additions, and modernization projects related to the Deep Creek Middle School Planning Area. Further information on these projects can be found in the individual project pages section of the CIP that follows the middle school planning area sections.

2025-2035 CIP PROJECT SUMMARY ¹ Deep Creek M.S. Planning Area										
Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
<u>New Elementary School:</u> Culpepper Landing Subdivision Site	C		OPEN							
<u>Modernization:</u> Deep Creek Central Elementary School			D	C		OPEN				
<u>Modernization & Addition:</u> Deep Creek High School						D		C		OPEN
<u>Modernization:</u> Deep Creek Elementary School									D	C
<u>Modernization:</u> Treacle Elementary School									D	C

¹A "D" designates the year in which architectural/engineering design funds are requested. A "C" designates the year in which construction funds are requested.



Great Bridge Middle School Planning Area



CAPITAL IMPROVEMENT PLAN: 2025-2035

Great Bridge Middle & Great Bridge High Schools Planning Area

Planning Area Overview

CAPACITY / ENROLLMENT / PORTABLES						
School	Grades	Estimated Capacity 9/2024*	Estimated Enrollment 9/2024	Capacity +/-	Instructional Portable Classrooms 9/2024	Misc. Use & Surplus Portable Classrooms Stored on Site 9/2024
Cedar Road Elem.	K-5	800	948	148	8	0
Great Bridge Prim.	K-2	675	641	-34	0	0
Great Bridge Inter.	3-5	850	734	-116	0	0
Great Bridge Middle	6-8	1225	1309	84	1	0
Great Bridge High	9-12	1700	1500	-200	5	0

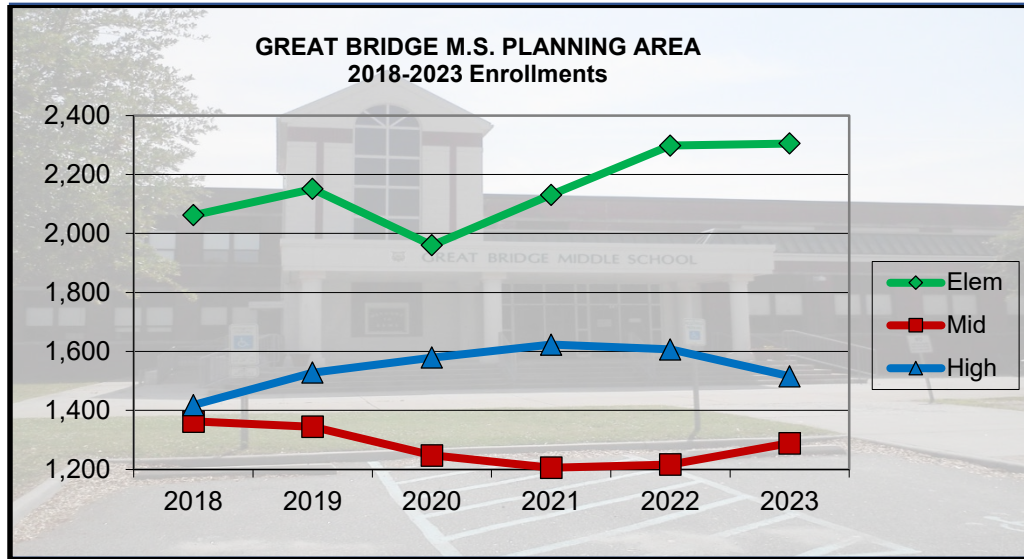
*Capacities are reviewed annually and may be adjusted to account for building use modifications, program changes, and/or special education requirements.

Historical and Projected Residential Development Trends

The pace of residential development in this area peaked at nearly 190 units in 2017 before declining to a low of about 50 units completed in 2020. From 2021 to 2022, there was an increase in development to approximately 165 units in 2022. This total fell to about 125 units constructed in 2023. These homes were a mix of single-family houses and townhouse condominium units.

There were approximately 690 home sites available in this planning area as of July 2024. For these home sites, a preliminary site plan or subdivision plan has been approved by the city, and development is expected within the next five years.

Historical Enrollment



As shown in the chart above, elementary school level enrollment (Grades K-5) has grown at a steady pace from 2018 to 2022, with the exception of a decline in 2020. Enrollment growth slowed in 2023 with an increase of less than ten students. The resulting net change over the five-year period was an increase of about 240 students. Middle school level enrollment (Grades 6-8) experienced a decline from 2018 to 2021. However, 2022 and 2023 both saw slight enrollment increases resulting in a net loss of about 75 students over the five-year period. High school level enrollment (Grades 9-12) had grown at a steady pace from 2018 to 2021 before slight reductions in 2022 and 2023, with a net gain of about 100 students over the five-year period. It is important to note that changing enrollment patterns due to the COVID-19 pandemic resulted in lower than expected total enrollment for the school district for the 2020-21 school year.

Projected Enrollment and Classroom Needs

PROJECTED ENROLLMENT GROWTH / DECLINE			
Time Period	Elementary K-5	Middle 6-8	High 9-12
1st Five-Year Period (2025-2030)	+70	+50	+50
2nd Five-Year Period (2030-2035)	+50	+30	+50
Total (2025-2035)	+120	+80	+100

Based on current demographics and residential growth patterns, the table above indicates enrollment in this planning area will experience a moderate increase at the elementary, middle, and high school levels.

Based on the previous existing capacity, enrollment, and projected enrollment growth tables, a limited amount of space should be available at the elementary school level at the beginning of the 2025-2035 planning period. Planning for design and construction work related to additional space may be necessary by the end of the planning period.

Planning for design and construction work related to additional middle school level classroom space may be necessary by the latter part of the 2025-2035 planning period. Little space will be available at the high school level throughout the planning period.

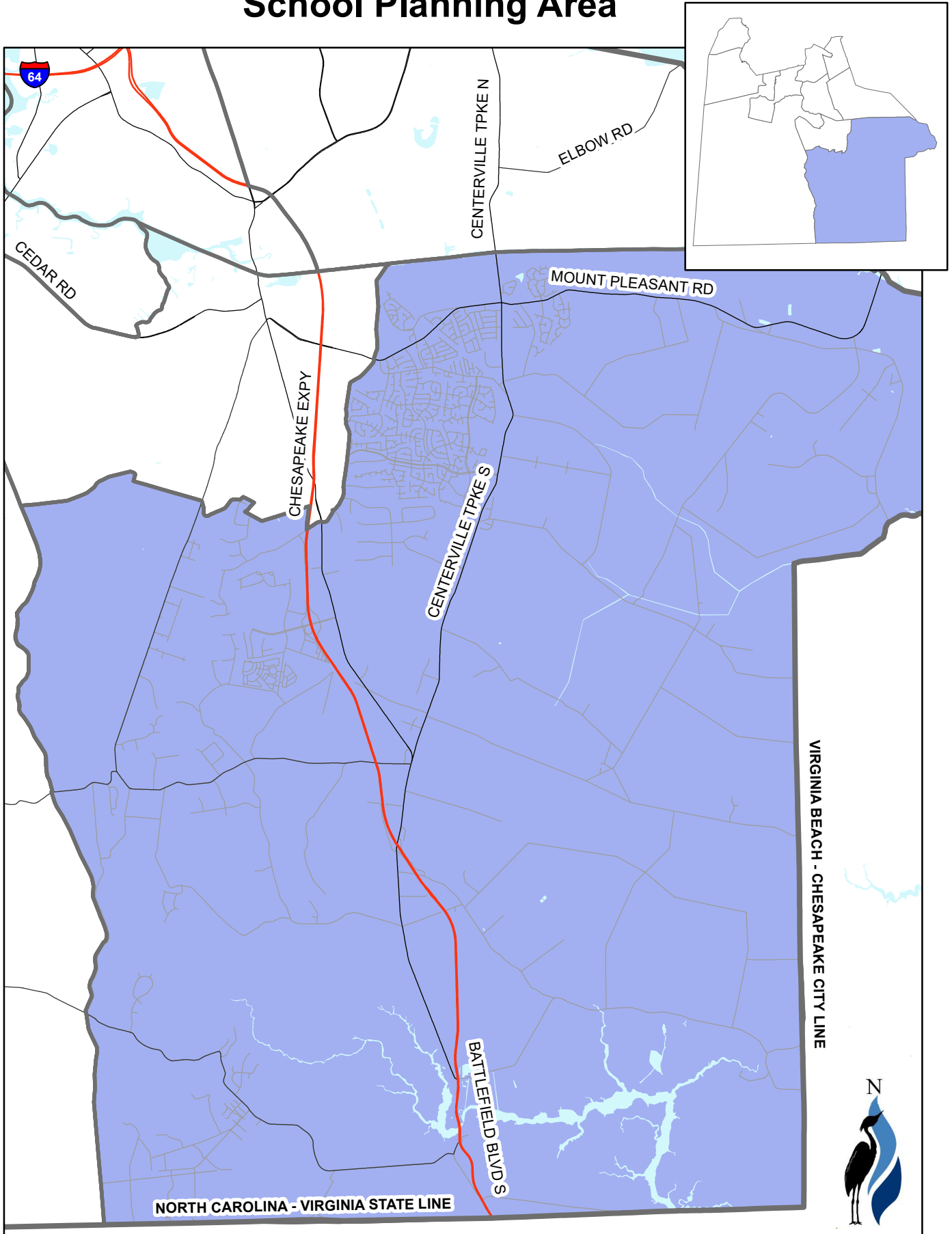
2025-2035 Capital Improvement Projects

The following are new schools, additions, and modernization projects related to the Great Bridge Middle School Planning Area. Further information on these projects can be found in the individual project pages section of the CIP that follows the middle school planning area sections.

2025-2035 CIP PROJECT SUMMARY ¹ Great Bridge M.S. Planning Area										
Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
<u>Modernization & Addition:</u> Great Bridge High School							D		C	
<u>New Middle School:</u> Elbow Rd./Centerville Tnpke. North area								D		C
<u>New High School:</u> Elbow Rd./Centerville Tnpke. North area								D		C

¹A "D" designates the year in which architectural/engineering design funds are requested. A "C" designates the year in which construction funds are requested.

Hickory Middle School Planning Area



CAPITAL IMPROVEMENT PLAN: 2025-2035

Hickory Middle & Hickory High Schools Planning Area

Planning Area Overview

CAPACITY / ENROLLMENT / PORTABLES						
School	Grades	Estimated Capacity 9/2024*	Estimated Enrollment 9/2024	Capacity +/-	Instructional Portable Classrooms 9/2024	Misc. Use & Surplus Portable Classrooms Stored on Site 9/2024
Butts Road Prim.	K-2	675	506	-169	2	0
Butts Road Inter.	3-5	825	581	-244	0	0
Hickory Elem.	K-5	550	655	105	2	0
Southeastern Elem.	K-5	625	784	159	12	1
Hickory Middle	6-8	1500	1280	-220	1	1
Hickory High	9-12	1800	1593	-207	4	0

*Capacities are reviewed annually and may be adjusted to account for building use modifications, program changes, and/or special education requirements.

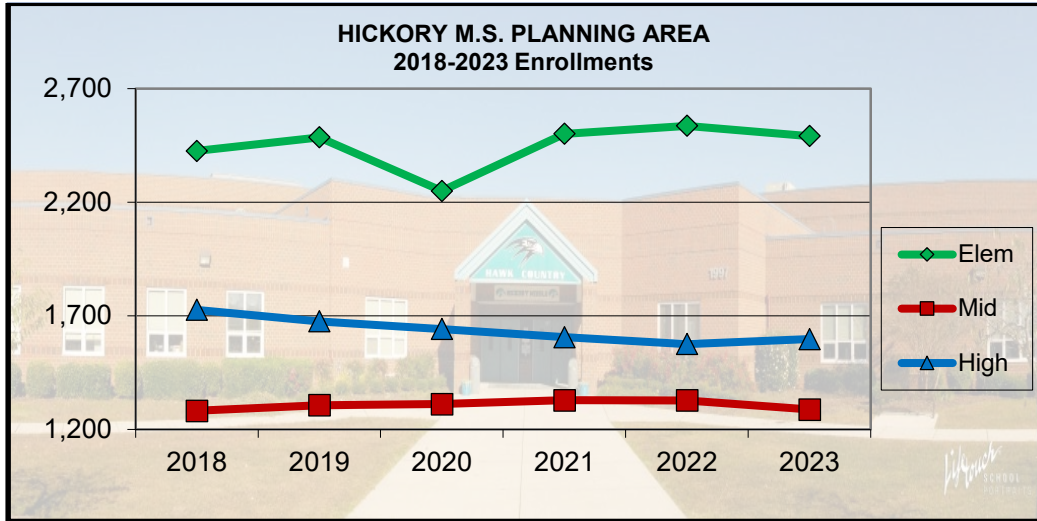
Historical and Projected Residential Development Trends

Historically, development in this area has been comprised of single-family homes. However, single-family condominiums and townhouse condominiums have been constructed in the past several years. Approximately 100 to 200 homes were constructed annually between 2018 and 2023. The current housing market and the number of recently approved rezoning applications should result in increased residential development in the Hickory Middle School Planning Area. This will include a mix of single-family homes, single-family condominiums, and townhouse condominiums.

There were approximately 940 home sites available in this middle school planning area as of July 2024. For these home sites, a preliminary site plan or subdivision plan has been approved by the city, and development is expected within the next five years. The majority of these potential home sites are in the Hickory Elementary and Southeastern Elementary schools area.

Any personnel or housing changes at the Naval Support Activity Northwest Annex, Naval Auxiliary Landing Field Fentress, and/or Naval Air Station Oceana could affect enrollments in this area and will be closely monitored.

Historical Enrollment



At the elementary school level (Grades K-5), the chart above indicates enrollment growth between 2018 and 2019, with a decline in 2020 and subsequent rebound in 2021 and 2022. However, 2023 saw a slight decline in enrollment, resulting in a net increase of about 65 students. Middle school level enrollment (Grades 6-8) slightly increased each year from 2018 to 2022, but declined in 2023. This resulted in an overall level enrollment that only increased by about 5 students over the five-year period. The high school level (Grades 9-12) experienced decreasing enrollment each year from 2018 to 2022. A slight enrollment increase in 2023 resulted in a net loss of about 130 students over the five-year period. It is important to note changing enrollment patterns due to the COVID-19 pandemic resulted in lower than expected total enrollment for the district for the 2020-21 school year.

Projected Enrollment and Classroom Needs

PROJECTED ENROLLMENT GROWTH / DECLINE			
Time Period	Elementary K-5	Middle 6-8	High 9-12
1st Five-Year Period (2025-2030)	+130	+90	+110
2nd Five-Year Period (2030-2035)	+110	+70	+90
Total (2025-2035)	+240	+160	+200

As shown in the table above, current demographics and residential growth indicate significant enrollment increases at the elementary, middle, and high school levels over the ten-year period.

As noted in the previous capacity, enrollment, and projected enrollment growth tables, there is available classroom space at the elementary school level, however it is not evenly distributed among the four schools in this area. Some overcrowding will be relieved by the addition to Southeastern Elementary School that is currently under design and scheduled to open for the 2026-27 school year. Continued monitoring of elementary school space will be needed to determine future space needs. The building addition and conversion to K-5 for Butts Road Intermediate, which is currently scheduled to open in 2033-34, will provide additional relief.

A combination of previous middle school level attendance zone adjustments, which reduced enrollment, and the opening of a building addition at Hickory Middle School in Fall 2019, should provide adequate middle school space for the near future.

Previous high school attendance zone changes that reduced enrollment at Hickory High School, the completion of a building addition at Oscar Smith High School, and changing demographics should allow for adequate high school space in the near future. Additionally, the city’s eighth high school, located on the Elbow Road/Centerville Turnpike North site, is planned to be constructed in the latter years of the 2025-2035 planning period. Enrollment will be closely monitored to determine if a new high school will be warranted at that time.

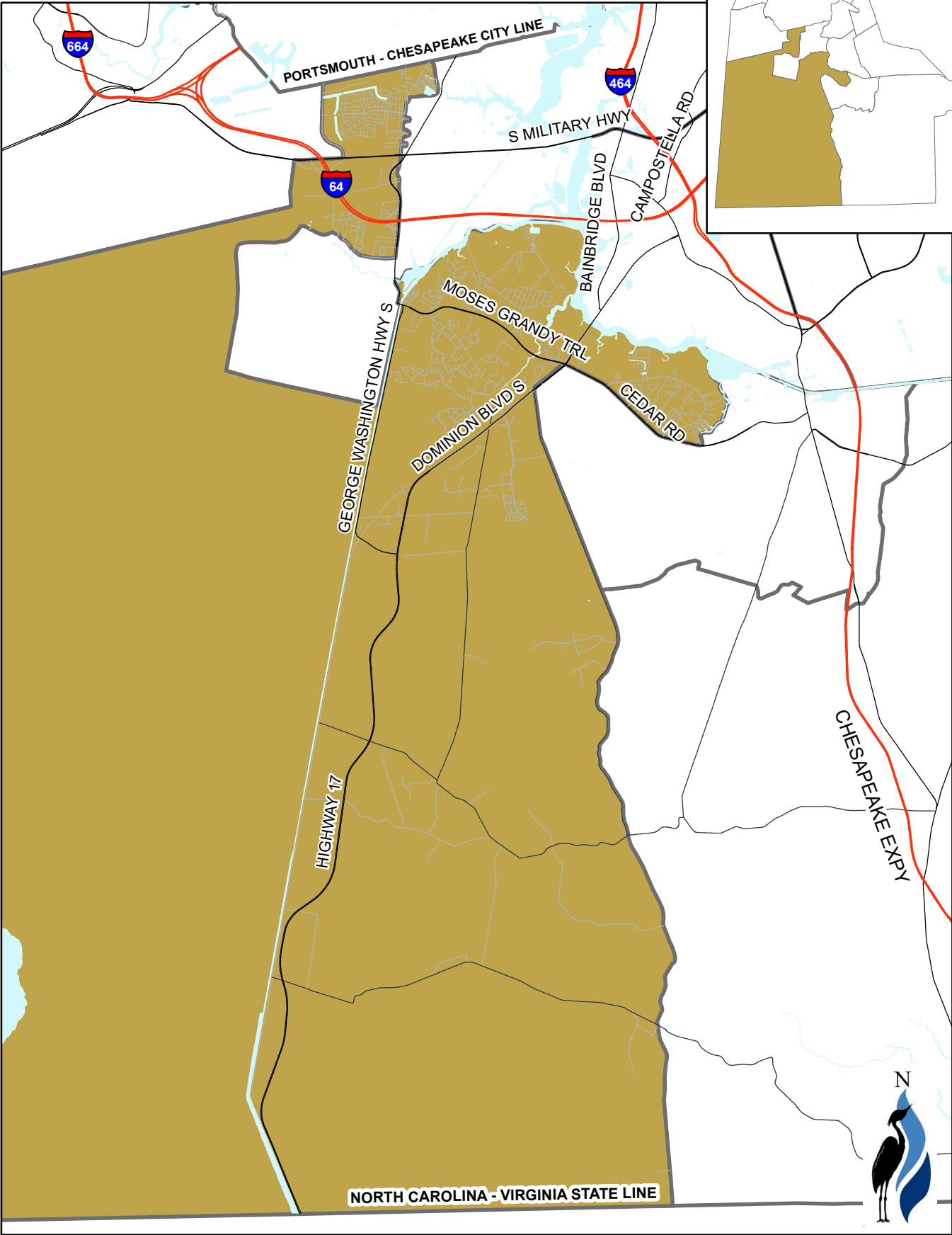
2025-2035 Capital Improvement Projects

The following are new schools, additions, and modernization projects related to the Hickory Middle School Planning Area. Further information on these projects can be found in the individual project pages section of the CIP that follows the middle school planning areas section.

2025-2035 CIP PROJECT SUMMARY ¹ Hickory M.S. Planning Area										
Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
Building Addition: Southeastern Elementary School	C	OPEN								
Building Addition & Conversion to K-5 Butts Road Intermediate School							D	C		OPEN
New Middle School: Elbow Rd./Centerville Tnpke. North Area								D		C
New High School: Elbow Rd./Centerville Tnpke. North Area								D		C

¹A "D" designates the year in which architectural/engineering design funds are requested. A "C" designates the year in which construction funds are requested.

Hugo A. Owens Middle School Planning Area



CAPITAL IMPROVEMENT PLAN: 2025-2035

Hugo A. Owens Middle & Grassfield High Schools Planning Area

Planning Area Overview

CAPACITY / ENROLLMENT / PORTABLES						
School	Grades	Estimated Capacity 9/2024*	Estimated Enrollment 9/2024	Capacity +/-	Instructional Portable Classrooms 9/2024	Misc. Use & Surplus Portable Classrooms Stored on Site 9/2024
Camelot Elem.	K-5	650	426	-224	4**	0
Grassfield Elem.	K-5	875	1328	453	18	0
Hugo Owens Middle	6-8	1300	1312	12	0	0
Grassfield High	9-12	2375	2333	-42	2	0

*Capacities are reviewed annually and may be adjusted to account for building use modifications, program changes, and/or special education requirements.

**Includes four portable classroom units used for the Chesapeake Preschool Initiative.

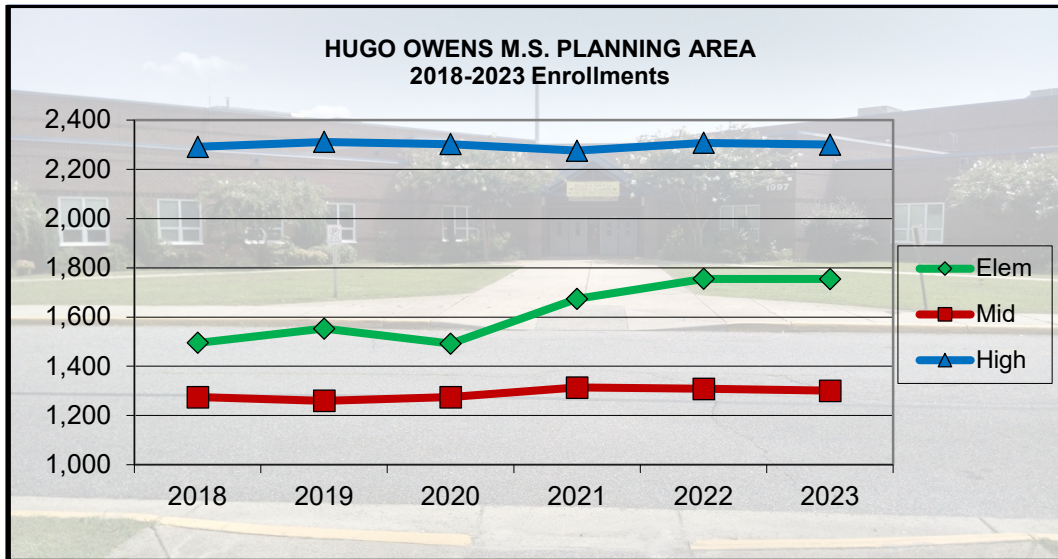
Historical and Projected Residential Development Trends

The rate of residential development increased from approximately 190 units constructed in 2018 to about 260 units in each year of 2019 and 2020. Since then, construction has decreased each year with a five-year low of approximately 65 units constructed in 2023. The majority of homes built in the last two years were townhouse condominiums with a low number of single-family homes added as well. Based on approved rezonings for new development in the area, the total number of units is expected to increase in the coming years.

As of July 2024, there were approximately 140 home sites available in this planning area. A preliminary site plan or subdivision plan has been approved by the city for these home sites. It is anticipated that site work may begin within the next five years.

The area between Dominion Boulevard South and Shillelagh Road is the focus of new residential development and is being closely monitored.

Historical Enrollment



Elementary school enrollment fluctuated from 2018 to 2022, including increases in 2021 and 2022. However, enrollment remained level in 2023, resulting in a net gain of approximately 260 students from 2018-2023. Middle school enrollment had only slight fluctuations, producing a net increase of approximately 25 middle school students from 2018-2023. High school enrollment slightly fluctuated over the five-year period resulting in a small net increase of approximately 10 students. It is important to note that changing enrollment patterns due to the COVID-19 pandemic resulted in lower than expected total enrollment for the school district for the 2020-21 school year.

Projected Enrollment and Classroom Needs

PROJECTED ENROLLMENT GROWTH / DECLINE			
Time Period	Elementary K-5	Middle 6-8	High 9-12
1st Five-Year Period (2025-2030)	+80	+50	+90
2nd Five-Year Period (2030-2035)	+70	+50	+80
Total (2025-2035)	+140	+100	+160

Based on current demographics and expected residential growth in this middle school planning area, the table above indicates that enrollment at all levels (Grades K-12) will increase at a moderate to significant rate during the ten-year period.

As noted in the previous capacity, enrollment, and projected enrollment tables, Grassfield Elementary School is significantly over capacity, and Camelot Elementary School is under capacity. Elementary school level (Grades K-5) enrollment is projected to grow significantly during the ten-year period. It is also important to note that adjusting attendance zones is not feasible at the elementary school level at this time, as there is insufficient capacity available at any one school to rezone a significant number of elementary school students within this planning area or in neighboring planning areas. However, a new elementary school, planned to relieve overcrowding at Cedar Road, Deep Creek, Deep Creek Central, and Grassfield Elementary schools, is currently under design and scheduled to open for the 2027-28 school-year.

No portable classrooms are currently required at Hugo Owens Middle school, however, due to the combination of potentially significant residential development in the Dominion Boulevard corridor, and enrollment increases in the elementary schools feeding into Hugo Owens Middle school, future overcrowding is anticipated. Therefore, a building addition project has been added to the latter part of the CIP project queue, with design work scheduled to begin in 2029-30. Staff will continue to monitor residential development and overcrowding in this area, and the timeline of this project may be adjusted if needed.

As indicated in the previous enrollment, capacity, and projected enrollment growth tables, additional middle school level classroom space may be necessary by the middle of the 2025-2035 planning period. It is important to note that anticipated new residential development will contribute to enrollment increases and will be closely monitored.

Currently, Grassfield High School has limited available classroom space, as shown in the previous enrollment and capacity table, with two portable classrooms in use. It is important to note that continued enrollment growth is expected due to the increasing rate of residential development and will need to be closely monitored.

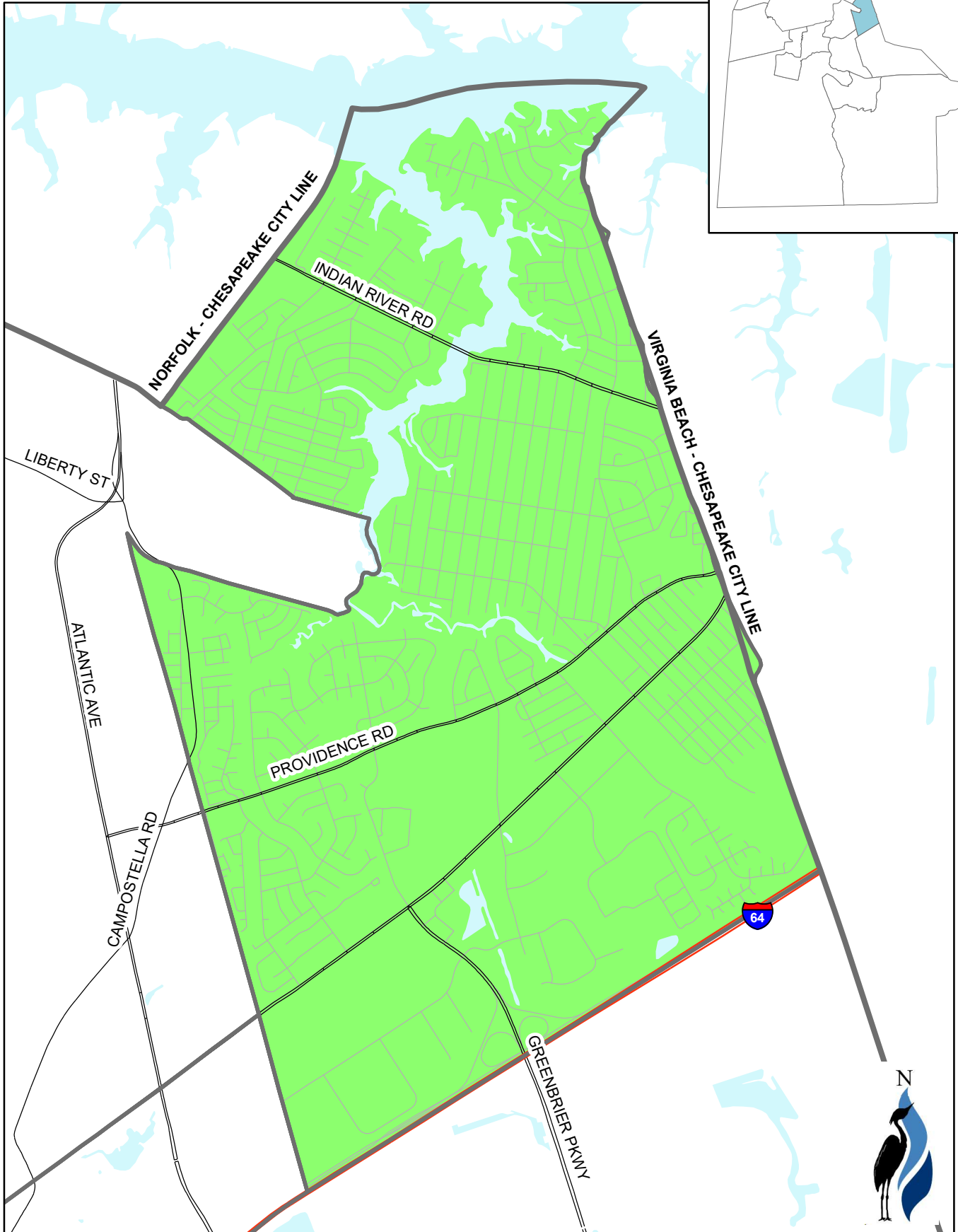
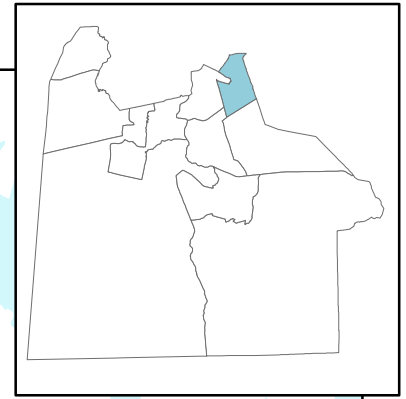
2025-2035 Capital Improvement Projects

The following are new schools, additions, and modernization projects related to the Hugo Owens Middle School Planning Area. Further information on these projects can be found in the individual project pages section of the CIP, following the middle school planning area sections.

2025-2035 CIP PROJECT SUMMARY ¹ Hugo Owens M.S. Planning Area										
Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
<u>New Elementary School:</u>										
Culpepper Landing Subdivision Site	C		OPEN							
<u>Building Addition:</u>										
Hugo Owens Middle School						D	C		OPEN	
<u>Modernization:</u>										
Camelot Elementary School							D	C		OPEN

¹A "D" designates the year in which architectural/engineering design funds are requested. A "C" designates the year in which construction funds are requested.

Indian River Middle School Planning Area



CAPITAL IMPROVEMENT PLAN: 2025-2035

Indian River Middle & Indian River High Schools Planning Area

Planning Area Overview

CAPACITY / ENROLLMENT / PORTABLES						
School	Grades	Estimated Capacity 9/2024*	Estimated Enrollment 9/2024	Capacity +/-	Instructional Portable Classrooms 9/2024	Misc. Use & Surplus Portable Classrooms Stored on Site 9/2024
Georgetown Prim.	K-3	800	698	-102	7**	1
Norfolk Highlands Prim.	K-3	325	274	-51	0	0
Sparrow Road Inter.	4-5	625	429	-196	0	0
Indian River Middle	6-8	625	751	126	11	4
Indian River High	9-12	1825	1627	-198	0	0

*Capacities are reviewed annually and may be adjusted to account for building use modifications, program changes, and/or special education requirements.

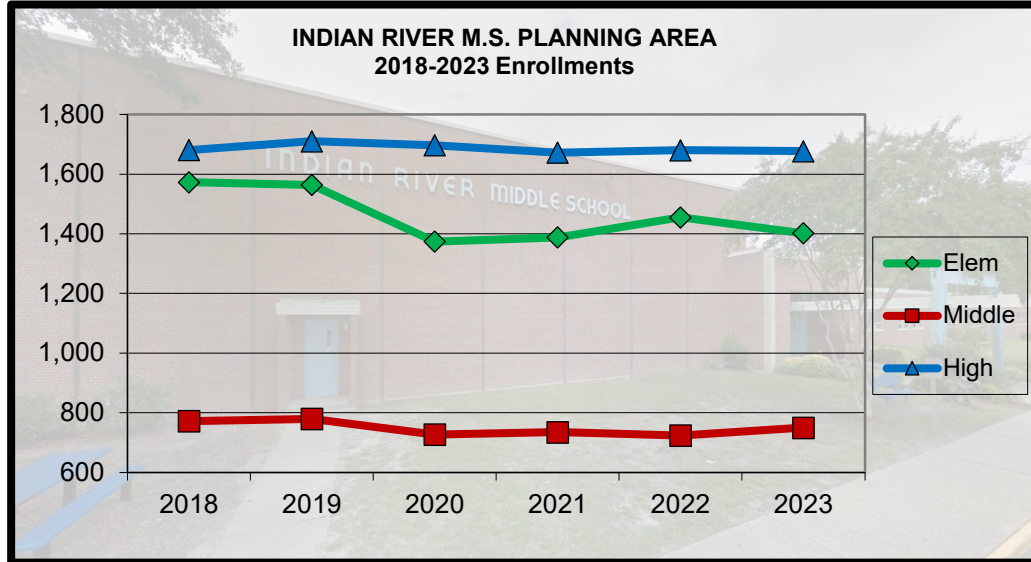
**Includes four portable units used for the Chesapeake Preschool Initiative.

Historical and Projected Residential Development Trends

During the 2018-2020 period, residential development in the Indian River Middle School Planning Area grew at a slow pace and averaged 40-80 homes constructed per year. This increased to approximately 120 units in 2021 before decreasing to about 90 units in 2022. In 2023, there was a five-year low with only 15 homes constructed. While virtually no large tracts of residentially zoned property remain undeveloped within the Indian River Middle School attendance zone, a limited amount of infill development will continue.

As of July 2024, there were approximately 75 home sites available in the Indian River Middle School Planning Area. Additionally, the potential for further residential development in the Greenbrier area will impact enrollment at Indian River High School. For these home sites, a preliminary site plan or subdivision plan has been approved by the city, and development is expected within the next five years.

Historical Enrollment



The data in the chart above shows a fluctuation in enrollment at the elementary school level (Grades K-5) from 2018 to 2023, including a large decrease in 2020, for a net decline of approximately 170 students. During that period, middle school enrollment (Grades 6-8) also fluctuated and declined in 2020, for a net decrease of about 30 students. High school enrollment was generally level and only decreased by about 5 students during the five-year period. It is important to note that changing enrollment patterns due to the COVID-19 pandemic resulted in lower than expected total enrollment for the school district for the 2020-21 school year.

Projected Enrollment and Classroom Needs

PROJECTED ENROLLMENT GROWTH / DECLINE			
Time Period	Elementary K-5	Middle 6-8	High 9-12
1st Five-Year Period (2025-2030)	+10	+10	+60
2nd Five-Year Period (2030-2035)	+10	+10	+10
Total (2025-2035)	+20	+20	+70

Based on demographic changes and projected residential development, the table above indicates slow enrollment growth in Grades K-12 through the 2025-2035 planning period. The exception to this is at the high school level where more moderate growth is expected due to its zone overlapping with the Greenbrier area that includes recent development. Existing capacity, enrollment, and projected enrollment growth, as shown in the previous tables, indicate that a limited amount of capacity may be available at the elementary level, primarily at Sparrow Road Intermediate School (Grades 4 and 5) for the ten-year period (2025-2035).

As noted in the previous tables, existing enrollment and anticipated enrollment growth at the middle school level may require additional permanent classroom space during the 2025-2035 planning period. A small addition and modernization project was completed at Indian River High School in Fall 2013. The additional space provided by that project should be adequate for the near term, however, enrollment and available capacity will continue to be monitored. As shown in the previous tables, projected enrollment will be near the building's capacity.

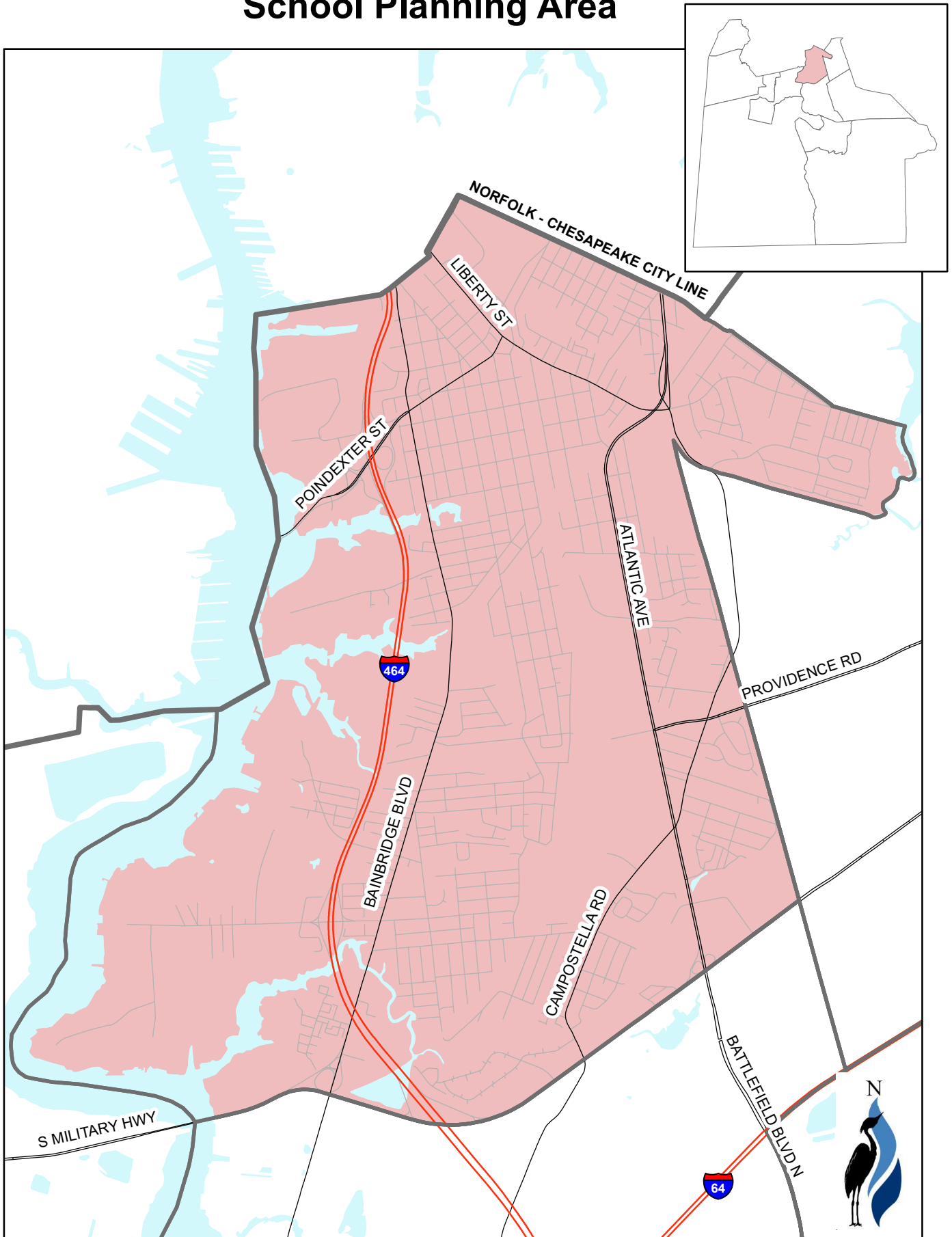
2025-2035 Capital Improvement Projects

The following are new schools, additions, and modernization projects related to the Indian River Middle School Planning Area. Further information on these projects can be found in the individual project pages section of the CIP that follows the middle school planning area sections.

2025-2035 CIP PROJECT SUMMARY¹ Indian River M.S. Planning Area										
Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
<u>Modernization & Addition:</u> Indian River Middle School and Chesapeake Center for Student Success				D		C		OPEN		
<u>Building Addition for Conversion to K-5:</u> Sparrow Road Intermediate School		D	C		OPEN					
<u>New High School:</u> Elbow Rd./Centerville Tnpke. North area								D		C

¹A "D" designates the year in which architectural/engineering design funds are requested. A "C" designates the year in which construction funds are requested.

Oscar Smith Middle School Planning Area



CAPITAL IMPROVEMENT PLAN: 2025-2035

Oscar Smith Middle & Oscar Smith High Schools Planning Area

Planning Area Overview

CAPACITY / ENROLLMENT / PORTABLES						
School	Grades	Estimated Capacity 9/2024*	Estimated Enrollment 9/2024	Capacity +/-	Instructional Portable Classrooms 9/2024	Misc. Use & Surplus Portable Classrooms Stored on Site 9/2024
G.W. Carver Inter.	3-5	650	546	-104	0	0
Portlock Prim.	K-2	575	518	-57	4	0
Rena B. Wright Prim.	K-2	400	225	-175	0	0
Thurgood Marshall Elem.	K-5	525	357	-168	1	4
Truitt Inter.	3-5	350	235	-115	0	2
Oscar Smith Middle	6-8	1200	916	-284	0	0
Oscar Smith High	9-12	2075	2283	208	10	0

*Capacities are reviewed annually and may be adjusted to account for building use modifications, program changes, and/or special education requirements.

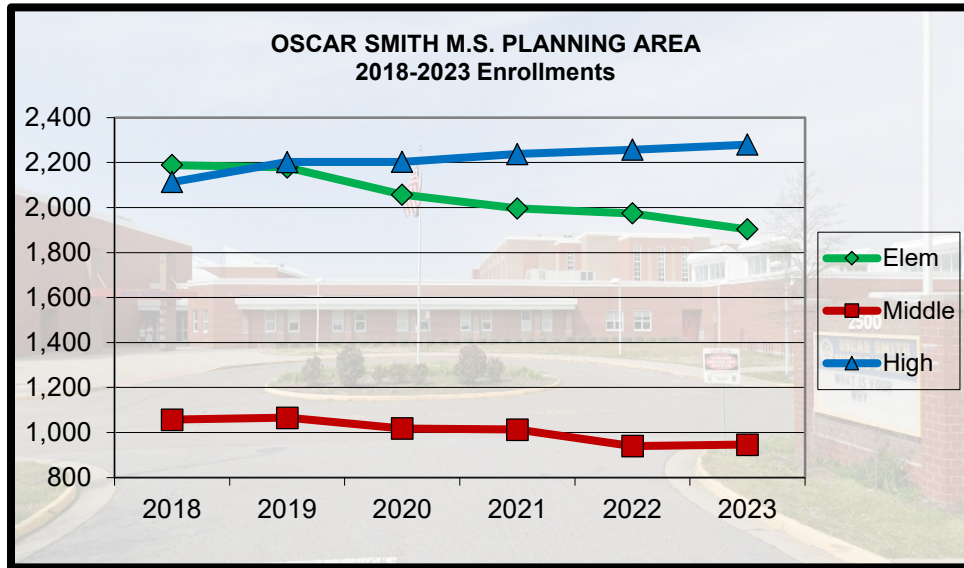
Historical and Projected Residential Development Trends

Residential construction in the Oscar Smith Middle and Oscar Smith High Schools Planning Area has been primarily associated with larger developments south of I-64, limited infill development, and the redevelopment of South Norfolk. The city's comprehensive plan for South Norfolk has the potential to revitalize existing residential areas and to expand residential development into previously undeveloped or non-residential areas. Staff will continue to monitor revitalization efforts.

Since the 2018-2019 period, the pace of residential development in this planning area was approximately 120-125 units built each year. During the 2020-2023 period, only 30-40 units were built per year. This decline was due in large part to new construction being limited to only single-family units whereas the early years included townhouse condominiums and apartments.

As of July 2024, approximately 50 home sites were available in the Oscar Smith High School Planning Area. For these home sites, a preliminary site plan or a subdivision plan has been approved by the city, and development is expected within the next five years.

Historical Enrollment



The data in the chart above indicates yearly decreases in enrollment at the elementary school level (Grades K-5) during the 2018-2023 period, with a net loss of approximately 285 students. Middle school enrollment (Grades 6-8) fluctuated and experienced a net decrease of approximately 110 students. High school enrollment (Grades 9-12) experienced slight yearly increases since 2018, with a net increase of about 165 students. It is important to note that changing enrollment patterns due to the COVID-19 pandemic resulted in lower than expected total enrollment for the school district for the 2020-21 school year.

Projected Enrollment and Classroom Needs

PROJECTED ENROLLMENT GROWTH / DECLINE			
Time Period	Elementary K-5	Middle 6-8	High 9-12
1st Five-Year Period (2025-2030)	+10	+10	+20
2nd Five-Year Period (2030-2035)	+10	+10	+20
Total (2025-2035)	+20	+20	+40

Based on demographic changes and projected residential development, the table above indicates that elementary, middle, and high school level enrollment is expected to grow at a slow pace during the first and second five-year periods (2025-2035).

Based on existing capacity, current enrollment, and projected enrollment growth noted in the previous tables, some space is anticipated to be available at the elementary level during the 2025-2035 period. Continued monitoring of this area will be necessary to determine the future elementary classroom space requirements.

As noted in the previous capacity, enrollment, and projected enrollment tables, some middle school level classroom space will be available during the 2025-2035 planning period, and it should be adequate to accommodate the projected enrollment.

A completed building addition at Oscar Smith High School resulted in a significant decrease in overcrowding and the number of required portable classrooms. However, based on current enrollment and program offerings, a number of portables are still required. It should be noted that a new high school at the Elbow Road/Centerville Turnpike North site is planned to begin construction in the latter part of the ten-year planning period, but the need for a new school and the planned opening date continue to be monitored and adjusted as warranted.

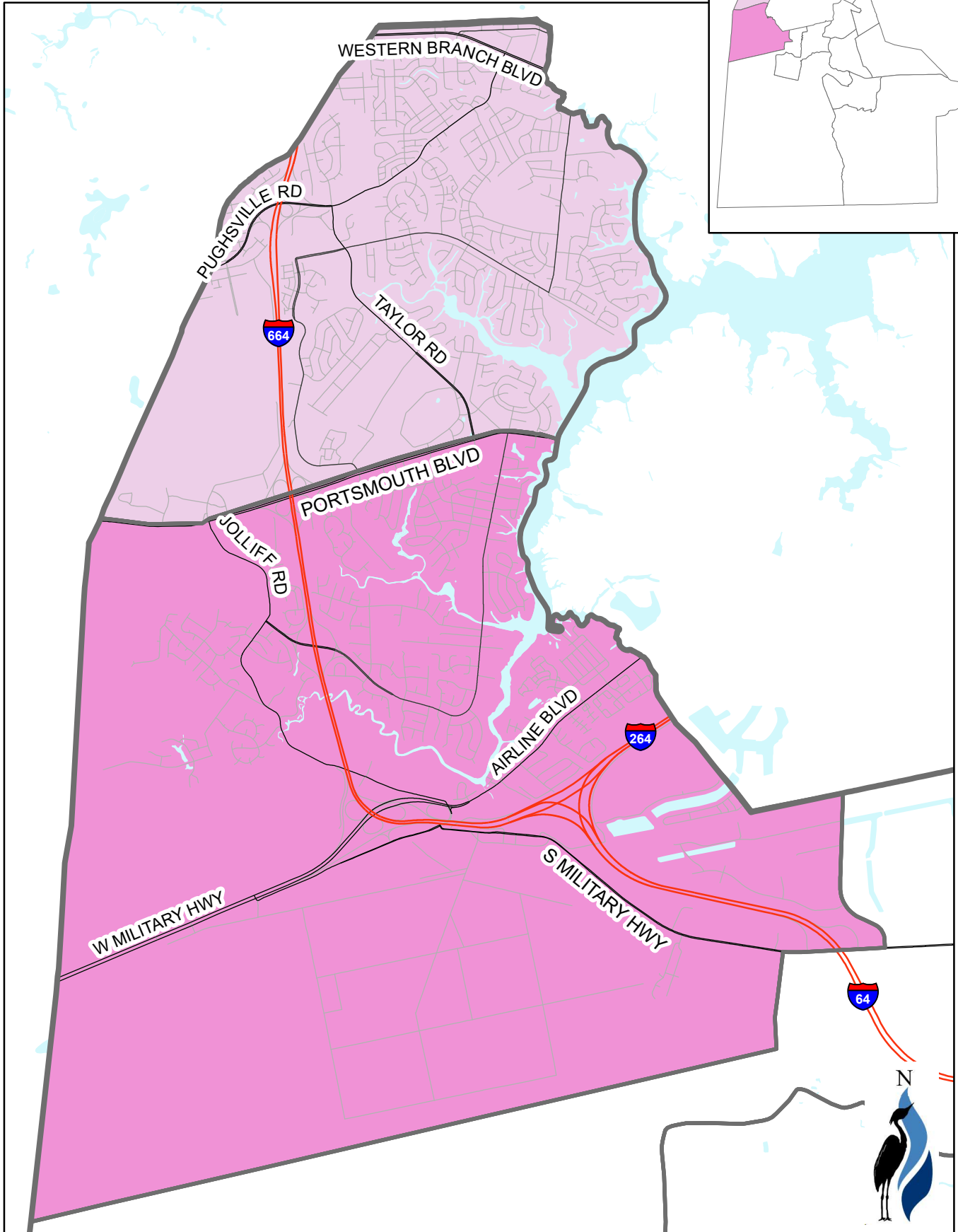
2025-2035 Capital Improvement Projects

The following are new schools, additions, and modernization projects related to the Oscar Smith Middle School Planning Area. Further information on these projects can be found in the project pages section of the CIP that follows the middle school planning area sections.

2025-2035 CIP PROJECT SUMMARY ¹ Oscar Smith M.S. Planning Area										
Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
Replacement & Conversion to K-5: Carver Intermediate School	D		C		OPEN					
Replace/Modernization & Conversion to K-5: Truitt Intermediate School		D		C		OPEN				
New High School: Elbow Rd./Centerville Tnpke. North area								D		C

¹A "D" designates the year in which architectural/engineering design funds are requested. A "C" designates the year in which construction funds are requested.

Western Branch/Jolliff Middle Schools Planning Area



CAPITAL IMPROVEMENT PLAN: 2025-2035

Western Branch Middle/Jolliff Middle & Western Branch High Schools Planning Area

Planning Area Overview

CAPACITY / ENROLLMENT / PORTABLES						
School	Grades	Estimated Capacity 9/2024*	Estimated Enrollment 9/2024	Capacity +/-	Instructional Portable Classrooms 9/2024	Misc. Use & Surplus Portable Classrooms Stored on Site 9/2024
Chittum Elementary	K-5	925	755	-170	0	0
Southwestern Elem.	K-5	550	502	-48	7	0
Western Branch Prim.	K-2	775	753	-22	6	0
Western Branch Inter.	3-5	750	809	59	7	0
Jolliff Middle	6-8	1050	698	-352	0	0
Western Branch Middle	6-8	900	900	0	3	0
Western Branch High	9-12	2300	2107	-193	0	0

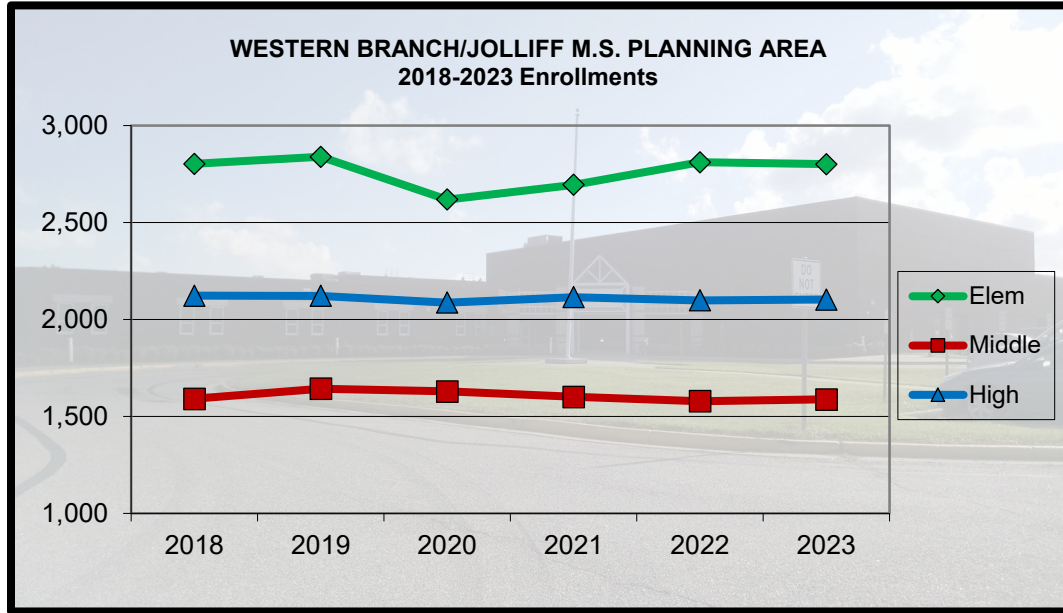
*Capacities are reviewed annually and may be adjusted to account for building use modifications, program changes, and/or special education requirements.

Historical and Projected Residential Development Trends

During the 2018-2022 period, residential development maintained a steady pace in the Western Branch/Jolliff Middle Schools Planning Area and consisted mainly of single-family homes, condominiums, townhomes, and apartments. The number of units has ranged between 120-180 units per year. In 2022, the number of homes constructed increased to approximately 280 units. However, 2023 saw the number of homes constructed drop to just over 70 units constructed.

There were approximately 1,070 home sites available in the Western Branch/Jolliff Middle Schools Planning Area as of July 2024. For these home sites, a preliminary site plan or subdivision plan has been approved by the city, and development is expected within the next five years.

Historical Enrollment



The data in the chart above shows the elementary school level (Grades K-5) experienced significant fluctuations during the 2018-2023 period, with the period ending at approximately level enrollment from where it began. Enrollment at the middle school level (Grades 6-8) saw only slight fluctuations, with the five-year period ending at approximately level enrollment. After several years of small fluctuations, high school level enrollment (Grades 9-12) ended the five-year period with a net gain of 20 students. It is important to note that changing enrollment patterns due to the COVID-19 pandemic resulted in lower than expected total enrollment for the school district for the 2020-21 school year.

Projected Enrollment and Classrooms Needs

PROJECTED ENROLLMENT GROWTH / DECLINE			
Time Period	Elementary K-5	Middle 6-8	High 9-12
1st Five-Year Period (2025-2030)	+100	+60	+90
2nd Five-Year Period (2030-2035)	+70	+50	+70
Total (2025-2035)	+170	+110	+160

Based on demographic changes and projected residential development, the table above indicates significant enrollment increases at the elementary school, middle school, and high school levels for the 2025-2035 period.

As noted in the previous capacity, enrollment, and projected enrollment growth tables, the majority of the current space need is in Western Branch Primary, Western Branch Intermediate, and Southwestern Elementary schools. Completion of the Chittum Elementary School replacement building in 2022 increased the school's capacity, which will allow for some future enrollment growth.

Classroom space at the middle school level is projected to remain available at Jolliff Middle School for the 2025-2035 planning period, however Western Branch Middle School is utilizing a limited number of portable classrooms. Western Branch High School has adequate space at this time. Monitoring of the high school's demographics and enrollment trends will continue.

2025-2035 Capital Improvement Projects

The following are new schools, additions, and modernization projects related to the Western Branch/Jolliff Middle Schools Planning Area. Further information on these projects can be found in the individual project pages section of the CIP that follows the middle school planning area sections.

2025-2035 CIP PROJECT SUMMARY ¹ Western Branch / Jolliff M.S. Planning Area										
Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
Modernization & Addition: Western Branch Middle School				D		C		OPEN		
Building Addition: Western Branch Primary School						D	C		OPEN	
Building Addition: Western Branch Intermediate School								D	C	
Modernization: Southwestern Elementary School										D

¹A "D" designates the year in which architectural/engineering design funds are requested. A "C" designates the year in which construction funds are requested.

INDIVIDUAL PROJECT DESCRIPTIONS

- Elementary Schools
- Middle Schools
- High Schools
- Major Mechanical & Maintenance
- Other Projects

Modernization/Addition/New School Projects

Estimated Completion Date **2034-35**

Project Type

Building Addition & Conversion to K-5

Project Location

Butts Road Intermediate

MSPA(s)

Hickory

Rationale & Impact

This project will increase the building capacity and support the conversion of the instructional program from grades 3-5 to grades K-5. Design work is scheduled to begin in 2031-32.

Additional Notes

In conjunction with the Butts Road Intermediate School K-5 conversion, Butts Road Primary School will be evaluated to determine if limited building modifications are needed to support the conversion of the instructional program from grades K-2 to grades K-5. A new roof and partial HVAC replacement was completed in 2021.

Project Map



Project Costs

	Cost*	Year
Design	*	2031-32
Construct	*	2032-33
Total	*	

**Project costs are not included for projects in the second five-year period of the CIP.*

Modernization/Addition/New School Projects

Estimated Completion Date **2034-35**

Project Type | Project Location

Modernization | Camelot Elementary

MSPA(s)

Hugo A. Owens

Rationale & Impact

As part of a consultant study completed in 2021, a detailed facility condition inspection was completed for all schools. Based on the building's age and condition, Camelot Elementary School is among the facilities in need of a major modernization project and is included in the latter part of the school modernizations queue, with design work scheduled to begin in 2031-32.

Additional Notes

A necessary roof replacement project was completed in 2018, and a partial HVAC replacement was completed in 2022.

Project Map | Project Cost



	Cost	Year
Design	*	2031-32
Construct	*	2032-33
Total	*	

**Project costs are not included for projects in the second five-year period of the CIP.*

Modernization/Addition/New School Projects

Estimated Completion Date **2029-30**

Project Type

Replacement & Conversion to K-5

Project Location

Carver Intermediate

MSPA(s)

Oscar Smith

Rationale

This project will replace the existing 73-year-old facility and enlarge it to support the conversion from grades 3-5 to grades K-5. It is included in the early part of the CIP queue, with design work proposed to begin in 2025-26.

Additional Notes

In conjunction with the conversion of Carver Intermediate School to a K-5 school, Portlock Primary School will be evaluated to determine if limited building modifications and a possible addition are needed to support the conversion of the instructional program from grades K-2 to grades K-5.

Project Map



Project Costs

	Cost*	Year
Design	\$6,740,600	2025-26
Construct	\$77,393,500	2027-28
Total	\$84,134,100	

**Includes an annual inflation factor.*

Modernization/Addition/New School Projects

Estimated Completion Date **2034-35**

Project Type Project Location

New Elementary School Clearfield Avenue Site

MSPA(s)

Crestwood/Greenbrier

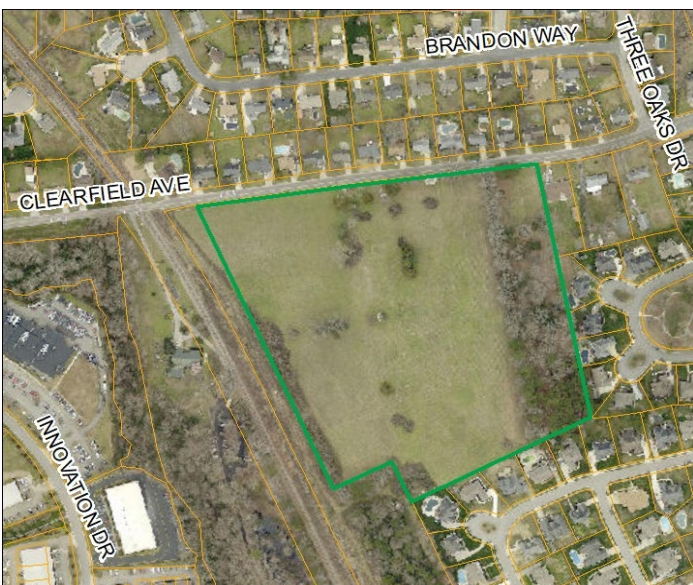
Rationale

No classroom space is currently available at B.M. Williams Primary, Crestwood Intermediate, or Greenbrier Primary, and all three schools are utilizing portable classrooms. A limited amount of classroom space is available at Greenbrier Intermediate School. The enlarged Crestwood Intermediate School replacement building is currently under design and scheduled to open for the 2026-27 school year. It will help reduce overcrowding in this area and house grades K-5. In conjunction with this, B.M. Williams Primary School will be converted from grades K-2 to a K-5 elementary school. The K-5 conversion at B.M. Williams Primary School will not include a building addition. However, the enlarged Crestwood Intermediate School replacement and K-5 conversion will not be sufficient to relieve all long-term overcrowding in the existing B.M. Williams Primary/Crestwood Intermediate schools area. Therefore, an additional elementary school may be needed on the Clearfield Avenue site owned by CPS. Currently, the new school is scheduled to open by the end of the 2025-2035 planning period. It is important to note that should the rate of residential development and resulting enrollment exceed what is anticipated, the timing of this project may be accelerated.

The expansion of full-day kindergarten necessitated the construction of kindergarten classrooms at B.M. Williams Primary School and at Greenbrier Primary School. These kindergarten classroom additions did not increase overall building capacities. Additionally, the full-day kindergarten classroom additions may limit the ability to construct other (capacity increasing) additions to these schools. Staff will continue to monitor residential development, enrollment patterns, and facility needs.

Additional Notes

Project Map Project Costs



	Cost*	Year
Design	*	2030-31
Construct	*	2032-33
Total	*	

**Project costs are not included for projects in the second five-year period of the CIP.*

Modernization/Addition/New School Projects

Estimated Completion Date **2026-27**

Project Type	Project Location
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Replacement Building & Conversion to K-5	Crestwood Intermediate
------------------------------------------	------------------------

MSPA(s)

Crestwood/Greenbrier

Rationale

The need to modernize this 60-year-old facility has been identified in previous editions of the CIP. As part of a consultant study completed in 2021, a detailed facility condition inspection was completed for all schools. The report recommended a possible modernization and a partial replacement project. The replacement portion of the project has been upgraded to a full replacement. The replacement school will increase capacity to support the conversion of the instructional program from grades 3-5 to grades K-5. Construction on the new building is currently underway.

Additional Notes

In conjunction with the conversion of Crestwood Intermediate School to grades K-5, limited building modifications at B.M. Williams Primary School are planned to support the conversion of the instructional program from grades K-2 to grades K-5.

Project Map	Project Status
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	Year
Design	Complete
Construct	Underway
Open	2026-27

Modernization/Addition/New School Projects

Estimated Completion Date **2027-28**

Project Type	Project Location
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New Elementary School	Culpepper Landing Subdivision Site
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MSPA(s)

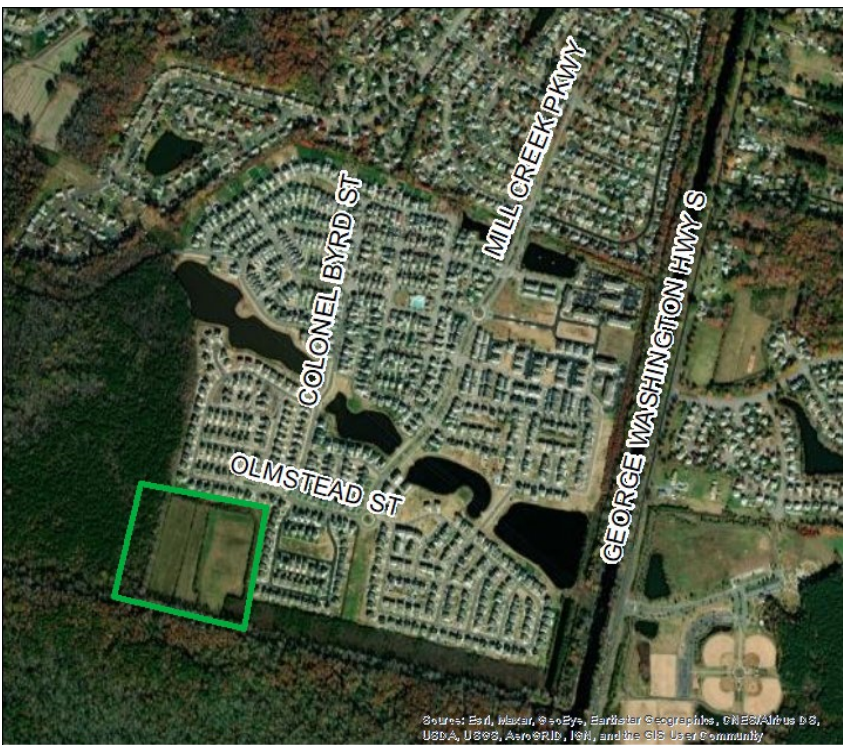
Deep Creek, Hugo Owens

Rationale

All elementary schools in this area require portable classrooms, and no classroom space is anticipated to be available as residential development and enrollment increases continue. Cedar Road Elementary School is using eight portable classrooms, Deep Creek Central Elementary School is utilizing eighteen portable classrooms, Grassfield Elementary School is using eighteen portables, and Deep Creek Elementary School has eight portable classrooms. This new facility, located at an existing site in the Culpepper Landing subdivision, is anticipated to provide relief to overcrowding in the schools discussed above.

Additional Notes

Project Map	Project Costs
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	Year	
Design	Underway	
Construct	2025-26	
Open	2027-28	

Modernization/Addition/New School Projects

Estimated Completion Date **2030-31**

Project Type | Project Location

Modernization | Deep Creek Central Elementary

MSPA(s)

Deep Creek

Rationale

As part of a consultant study completed in 2021, a detailed facility condition inspection was completed for all schools. The report concluded that the 58-year-old Deep Creek Central Elementary School is among the facilities in need of a major modernization. The project is included in the early part of the modernization queue. Design work is scheduled to begin in 2027-28.

Additional Notes

It is important to note that Deep Creek Central Elementary School's current overcrowding and need for seventeen portable classrooms will be reduced when the new elementary school opens at the Culpepper Landing Subdivision site (see previous page). The Deep Creek Central Elementary School modernization project is not anticipated to include a building addition at this time.

Project Map | Project Cost



	Cost*	Year
Design	\$2,989,400	2027-28
Construct	\$34,898,900	2028-29
Total	\$37,888,300	

**Includes an annual inflation factor.*

Modernization/Addition/New School Projects

Estimated Completion Date **2036-37**

Project Type Project Location

Modernization Deep Creek Elementary

MSPA(s)

Deep Creek

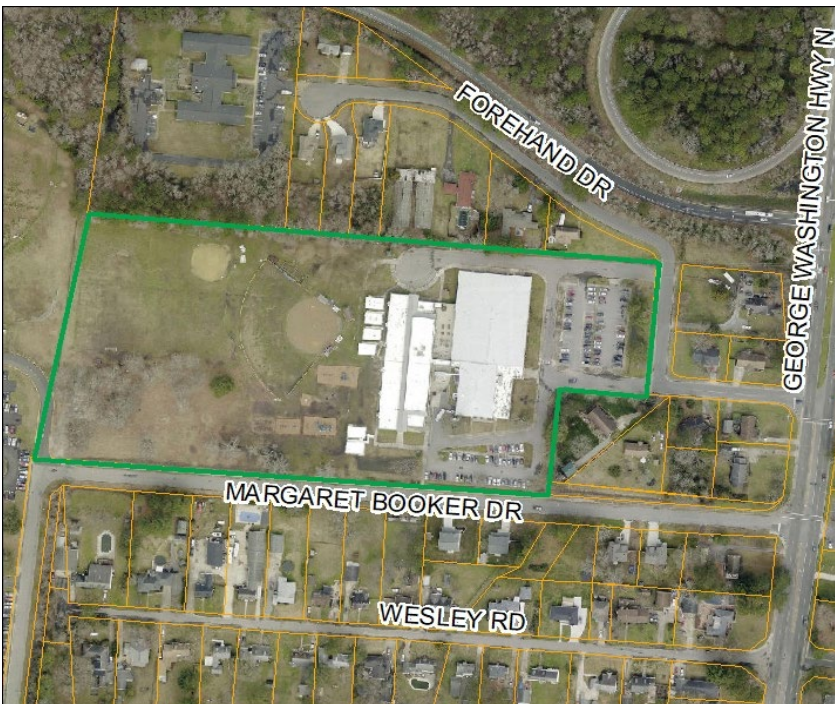
Rationale

As part of a consultant study completed in 2021, a detailed facility condition inspection was completed for all schools. The 69-year-old Deep Creek Elementary School is among the facilities in need of a major modernization and is included in the latter part of the school modernizations queue, with design work scheduled to begin in 2033-34.

Additional Notes

A required roof and HVAC replacement project was completed in 2017.

Project Map Project Cost



	Cost*	Year
Design	*	2033-34
Construct	*	2034-35
Total	*	

**Project costs are not included for projects in the second five-year period of the CIP.*

Modernization/Addition/New School Projects

Estimated Completion Date **2032-33**

Project Type Project Location

Building Addition for Conversion to K-5 Greenbrier Intermediate

MSPA(s)

Greenbrier

Rationale

This project will enlarge the school to support the conversion of the instructional program from grades 3-5 to grades K-5. Design is currently scheduled to begin in 2029-30.

Additional Notes

In conjunction with the Greenbrier Intermediate School K-5 conversion, Greenbrier Primary School will be evaluated to determine if building modifications are needed to support the conversion of the instructional program from grades K-2 to grades K-5. A new roof and a partial HVAC replacment project were completed in 2021.

Project Map



Project Costs

	Cost*	Year
Design	\$2,255,800	2029-30
Construct	*	2030-31
Total	*	

**Project costs include an annual inflation factor and are not included for projects that extend into the second five-year period.*

Modernization/Addition/New School Projects

Estimated Completion Date **2026-27**

Project Type

Building Addition

Project Location

Southeastern Elementary

MSPA(s)

Hickory

Rationale

Southeastern Elementary school is over capacity and currently using twelve portable classrooms. Additionally, the full-day kindergarten program started in the 2021-22 school year, adding to the overcrowding. This building addition will increase capacity, include additional kindergarten classrooms, and reduce the need for portable classrooms.

Additional Notes

Project Map



Project Costs

	Year
Design	Complete
Construct	***
Open	2026-27

*** Construction is expected to begin late spring to early summer of 2025

Modernization/Addition/New School Projects

Estimated Completion Date **2037-38**

Project Type | Project Location

Modernization | Southwestern Elementary

MSPA(s)

Western Branch/Jolliff

Rationale

This 71-year-old facility is among the facilities in need of a major modernization project and is included in the latter part of the school modernizations queue, with design work scheduled to begin in 2034-35.

Additional Notes

Southwestern Elementary School is currently utilizing seven instructional portables. Staff will continue monitoring enrollment to determine if a small building addition is necessary in conjunction with this project.

Project Map | Project Cost



	Cost*	Year
Design	*	2034-35
Construct	*	2035-36
Total	*	

**Project costs are not included for projects in the second five-year period of the CIP.*

Modernization/Addition/New School Projects

Estimated Completion Date **2029-30**

Project Type

Building Addition for Conversion to K-5

Project Location

Sparrow Road Intermediate

MSPA(s)

Indian River

Rationale

This building addition project will support the conversion from grades 4-5 to grades K-5. Design work is scheduled to begin in 2026-27.

Additional Notes

In conjunction with the Sparrow Road Intermediate School K-5 conversion, Norfolk Highlands Primary school will be evaluated to determine the future use of the facility. Georgetown Primary School will also be evaluated to determine if building modifications are needed to support the conversion of the instructional program from grades K-3 to grades K-5.

A necessary, partial HVAC replacement project was completed in the fall of 2024.

Project Map



Project Costs

	Cost*	Year
Design	\$2,254,700	2026-27
Construct	\$26,623,400	2027-28
Total	\$28,878,100	

**Includes an annual inflation factor.*

Modernization/Addition/New School Projects

Estimated Completion Date **2036-37**

Project Type | Project Location

Modernization | Treakle Elementary

MSPA(s)

Deep Creek

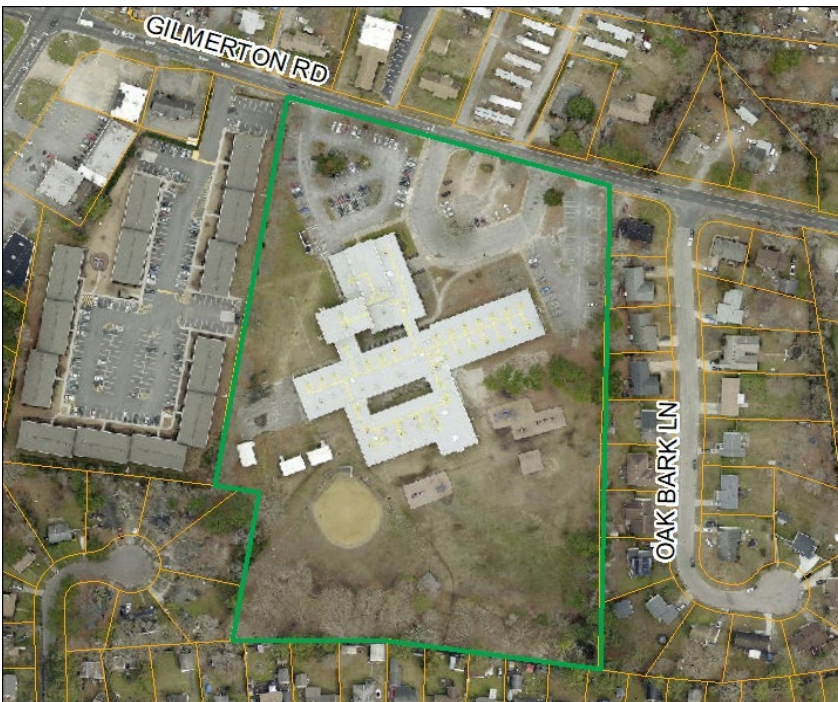
Rationale

As part of a consultant study completed in 2021, a detailed facility condition inspection was completed for all schools. Based on the age and condition of this 61-year-old building, a major modernization project is scheduled in the latter part of the school modernizations queue, with design work scheduled to begin in 2033-34.

Additional Notes

A necessary roof replacement project was completed in 2019.

Project Map | Project Costs



	Cost*	Year
Design	*	2033-34
Construct	*	2034-35
Total	*	

**Project costs are not included for projects in the second five-year period of the CIP.*

Modernization/Addition/New School Projects

Estimated Completion Date **2030-31**

Project Type

Replace/Modernization & Conversion to K-5

Project Location

Truitt Intermediate

MSPA(s)

Oscar Smith

Rationale

As part of a consultant study completed in 2021, a detailed facility condition inspection was completed for all schools. This report recommended that the facility should be replaced. Without available funding for the larger replacement or modernization project, a necessary HVAC replacement project was completed in 2022. The timing of available funding, along with further evaluation of the building's condition will help to determine if this project will be a replacement or modernization. The project will increase capacity to support the conversion from grades 3-5 to grades K-5. Design work is scheduled to begin in 2026-27.

Additional Notes

In conjunction with the Truitt Intermediate School K-5 conversion, Rena B. Wright Primary School will be evaluated to determine the future use of the facility.

Project Map



Project Costs

	Cost*	Year
Design	\$5,166,500	2026-27
Construct	\$59,212,700	2028-29
Total	\$64,379,200	

**Includes an annual inflation factor.*

Modernization/Addition/New School Projects

Estimated Completion Date **2035-36**

Project Type Project Location

Building Addition Western Branch Intermediate

MSPA(s)

Western Branch/Jolliff

Rationale

As part of a consultant study completed in 2021, a detailed facility condition inspection was completed for all schools. This report concluded that the 55-year-old facility is in need of a building addition to reduce the number of required portable classrooms. This building will not be converted to K-5 upon completion of the addition because of its close proximity to Western Branch Primary School on a shared campus. The project is in the latter part of the CIP queue, with design work scheduled to begin in 2032-33.

Additional Notes

A partial HVAC replacement project was completed in 2016.

Project Map Project Costs



	Cost*	Year
Design	*	2032-33
Construct	*	2033-34
Total	*	

**Project costs are not included for projects in the second five-year period of the CIP.*

Modernization/Addition/New School Projects

Estimated Completion Date **2033-34**

Project Type | Project Location

Building Addition | Western Branch Primary

MSPA(s)

Western Branch

Rationale

As part of a consultant study completed in 2021, a detailed facility condition inspection was completed for all schools. This report concluded that this 42-year-old facility is among the facilities in need of a building addition to reduce the number of portable classrooms in use. This building will not be converted to K-5 upon completion of the addition because of its close proximity to Western Branch Intermediate School on a shared campus. The project is in the latter part of the CIP project queue, with design work scheduled to begin in 2030-31.

Additional Notes

A building addition to support full-day kindergarten at Western Branch Primary School was completed in 2020, but it did not increase the overall capacity of the school.

Project Map | Project Costs



	Cost*	Year
Design	*	2030-31
Construct	*	2031-32
Total	*	

**Project costs are not included for projects in the second five-year period of the CIP.*

Modernization/Addition/New School Projects

Estimated Completion Date **2032-33**

Project Type Project Location

Modernization Crestwood Middle

MSPA(s)

Crestwood/Greenbrier

Rationale

The need to modernize this 72-year-old facility has been identified in previous editions of the CIP. As part of a consultant study completed in 2021, a detailed facility condition inspection was completed for all schools. The report recommended a modernization for this facility, and it is included in the middle part of the modernization queue. Smaller scale facility improvements were recently completed at Crestwood Middle that included a track replacement, parking lot resurfacing, upgrades to the auditorium, restrooms and media center, new furniture, painted classrooms, and resurfaced chalkboards. These improvements have not eliminated the need for other components included in the major modernization project but have delayed the need for the project. The completed work should not require updating unless funding for the modernization project is not available for an extended period.

Additional Notes

A necessary roof replacement project was completed in 2015.

Project Map

Project Cost



	Cost*	Year
Design	\$4,993,800	2028-29
Construct	*	2030-31
Total	\$4,993,800	

**Project costs include an annual inflation factor and are not included for projects that extend into the second five-year period.*

Modernization/Addition/New School Projects

Estimated Completion Date **2036-37**

Project Type	Project Location
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New Middle School	Elbow Road/Centerville Turnpike North Site
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MSPA(s)

Crestwood/Greenbrier, Great Bridge, Hickory

Rationale

In September 2019, an attendance zone adjustment and an addition to Hickory Middle School provided relief to overcrowding issues, with just one required instructional portable still in use. If these changes do not provide long-term adequate capacity, and Great Bridge Middle School also requires significant permanent classroom space, a new middle school will need to be constructed.

Based on the City’s Comprehensive Plan and a lack of available utilities in the southern section of the city, the Elbow Road/Centerville Turnpike North site is the most feasible location to construct a new middle school. This new middle school primarily will be used to relieve future overcrowding at Hickory Middle School. Additionally, this new middle school would serve students from the eastern portion of the current Greenbrier Middle School attendance zone, which contains a significant amount of vacant land suitable for development.

Continued changes in demographics and the pace of residential development have delayed the need for this new middle school. Staff will continue to monitor residential development and enrollment growth in the Great Bridge, Greenbrier, and Hickory middle schools areas to determine when a new middle school may be needed.

Project Map	Project Costs
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	Cost*	Year
Design	*	2032-33
Construct	*	2034-35
Total	*	

**Project costs are not included for projects in the second five-year period of the CIP.*

Modernization/Addition/New School Projects

Estimated Completion Date **2033-34**

Project Type	Project Location
--------------	------------------

Building Addition	Hugo A. Owens Middle
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MSPA(s)

Hugo A. Owens

Rationale

No portable classrooms are currently required at Hugo A. Owens Middle School, however due to the combination of on-going residential development, the potential for significant residential development in the Dominion Boulevard corridor, and enrollment increases in the elementary schools feeding into Hugo A. Owens Middle School, future overcrowding is anticipated. Therefore, a building addition project has been added to the latter part of the CIP project queue, with design work scheduled to begin in 2030-31. Staff will continue to monitor residential development and overcrowding in this area, and the timeline of this project may be adjusted if needed.

Additional Notes

Project Map	Project Cost
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	Cost*	Year
Design	*	2030-31
Construct	*	2031-32
Total	*	

**Project costs are not included for projects in the second five-year period of the CIP.*

Modernization/Addition/New School Projects

Estimated Completion Date **2032-33**

Project Type

Modernization & Addition

Project Location

Indian River Middle & Chesapeake Center for Student Success

MSPA(s)

Indian River

Rationale

As part of a consultant study completed in 2021, a detailed facility condition inspection was completed for all schools. Indian River Middle School and the Chesapeake Center for Student Success (CCSS) were included in this report. The report concluded that this 60-year-old facility is in need of a major modernization and addition. This project is included in the middle part of the modernization queue, with design work proposed to begin in 2028-29.

The Indian River Middle School campus is composed of the main building and a building annex. Indian River Middle School students are housed in the main building and a portion of the annex. The remainder of the annex is utilized by the Chesapeake Center for Student Success. This project will include a modernization of the main building, as well as the annex building. The addition will increase permanent classroom space to house all Indian River Middle School students in the main building and allow CCSS to utilize the entire annex building.

Additional Notes

A necessary HVAC partial replacement project was completed in the fall of 2015.

Prior to the major modernization project, smaller scale facility improvements have been completed at Indian River Middle School. These improvements include replacing classroom furniture, painting, and restroom improvements. Auditorium renovations are also planned. These upgrades will not eliminate the need for the other components included in the major modernization project but will delay the need for them. Completed portions should not require updating unless funding for the larger project is not available for an extended period.

Project Map



Project Costs

	Cost*	Year
Design	\$8,150,100	2028-29
Construct	*	2030-31
Total	\$8,150,100	

**Project costs include an annual inflation factor and are not included for projects that extend into the second five-year period.*

Modernization/Addition/New School Projects

Estimated Completion Date **2032-33**

Project Type | Project Location

Modernization & Addition | Western Branch Middle

MSPA(s)

Western Branch/Jolliff

Rationale

As part of a consultant study completed in 2021, a detailed facility condition inspection was completed for all schools. This report concluded that the 59-year-old facility is among the facilities in need of a major modernization project and has been added to the middle part of the school modernizations queue, with design work scheduled to begin in 2028-29. This modernization will also include a small building addition to improve school office operations and provide additional specialized instructional space.

Additional Notes

A partial HVAC replacement project was completed in Fall 2015, and a partial roof replacement was completed in Fall 2016.

Prior to the major modernization project, smaller scale facility improvements have been completed at Western Branch Middle School. These improvements include replacing classroom furniture, auditorium renovations, painting and restroom improvements. These upgrades will not eliminate the need for the other components included in the major modernization project but will delay the need for them. Completed portions should not require updating unless funding for the larger project is not available for an extended period.

Project Map | Project Costs



	Cost*	Year
Design	\$7,324,000	2028-29
Construct	*	2030-31
Total	\$7,324,000	

**Project costs include an annual inflation factor and are not included for projects that extend into the second five-year period.*

Modernization/Addition/New School Projects

Estimated Completion Date **2034-35**

Project Type	Project Location
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Modernization & Addition	Deep Creek High
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MSPA(s)

Deep Creek

Rationale

As part of a consultant study completed in 2021, a detailed facility condition inspection was completed for all schools. The report concluded that the 45-year-old Deep Creek High School is among the schools in need of a major modernization project. The project will also increase the classroom sizes and will require an addition to provide increased capacity. Design work is expected to begin in 2030-31.

Additional Notes

Project Map



Project Costs

	Cost*	Year
Design	*	2030-31
Construct	*	2032-33
Total	*	

**Project costs are not included for projects in the second five-year period of the CIP.*

Modernization/Addition/New School Projects

Estimated Completion Date **2036-37**

Project Type | Project Location

New High School | Elbow Road/Centerville Turnpike North Site

MSPA(s)

Crestwood/Greenbrier, Great Bridge, Hickory, Indian River, Oscar Smith

Rationale

At the high school level, overcrowding has been addressed by 1) a modernization and small addition at Indian River High School, 2) an addition to Oscar Smith High School in 2018, and 3) an attendance zone adjustment between Great Bridge High and Hickory High schools. However, portables are still in use at Oscar Smith High (10), Great Bridge High (5), and Hickory High (4) schools. If these changes do not provide long-term adequate capacity, a new high school will need to be constructed.

Based on the City’s Comprehensive Plan and a lack of available utilities in the southern section of the city, the Elbow Road/Centerville Turnpike North site is the most feasible location to construct a new high school. This new school would relieve any remaining overcrowding at Oscar Smith High School and balance any future enrollment growth at Indian River High, Great Bridge High, and Hickory High schools. However, the amount of relief provided to Hickory High School is dependent upon how much residential development proceeds in the Kempsville Road, Elbow Road/Centerville Turnpike North, and Edinburgh areas.

Additional Notes

Continued changes in demographics and the pace of residential development have delayed the need for this new high school. Residential growth and enrollment changes will continue to be monitored closely.

Project Map | Project Costs



	Cost*	Year
Design	*	2032-33
Construct	*	2034-35
Total	*	

**Project costs are not included for projects in the second five-year period of the CIP.*

Modernization/Addition/New School Projects

Estimated Completion Date **2035-36**

Project Type	Project Location
--------------	------------------

Modernization & Addition	Great Bridge High
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MSPA(s)

Great Bridge

Rationale

As part of a consultant study completed in 2021, a detailed facility condition inspection was completed for all schools. The report concluded that the 40-year-old Great Bridge High School is among the facilities in need of a major modernization. The project will also increase the classroom sizes and requires an addition to provide increased capacity. Design work is scheduled to begin in 2031-32.

Additional Notes

Project Map



Project Costs

	Cost*	Year
Design	*	2031-32
Construct	*	2033-34
Total	*	

**Project costs are not included for projects in the second five-year period of the CIP.*

Major Mechanical and Maintenance

Project Type

HVAC Replacement

Project Location

Districtwide

Rationale

There are many components to heating, ventilation and air conditioning (HVAC) systems. These HVAC components have a normal lifespan of 15 years, after which there is a need for replacement. They include items, such as: chillers, cooling towers, classroom units, rooftop units, and indoor air quality units.

Current Condition

There are 17 full or partial HVAC replacements (including chillers and cooling towers) scheduled in the first five-year period of the CIP. An additional 8 are scheduled for the second five-year period.

Additional Notes

The HVAC replacement at the Chesapeake Career Center (listed below) will be removed from the CIP if funding is acquired for the replacement building.

Projects and Costs

Project	Cost*	Project	Cost*
Year 1	2025-26	Year 4	2028-29
Greenbrier Inter.	\$3,979,700	Indian River Middle School Annex	\$2,026,200
Thurgood Marshall Elem.	\$9,169,400	Year 4 Total	\$2,026,200
Jolliff Middle (partial)	\$13,446,300	Year 5	2029-30
Greenbrier Middle (partial)	\$12,076,000	Western Branch Middle (Cooling Tower)	\$864,100
Southwestern Elem. (partial)	\$2,145,900	Year 5 Total	\$864,100
Year 1 Total	\$40,817,300	5 Year Total	\$92,795,600
Year 2	2026-27	Year 6	2030-31
Chesapeake Career Center	\$6,316,800	Treakle Elem.	
Great Bridge Middle (partial)	\$2,655,000	Educational Services Center	
Grassfield Elem. (partial)	\$6,243,500	B.M. Williams Prim. (Electrical Switchgear Replacement)	
School Nutrition Services	\$244,300	Year 7	2031-32
Kristina Way Admin. Building (partial)	\$3,260,700	Planetarium	
Year 2 Total	\$18,720,300	Grassfield High	
Year 3	2027-28	Year 8	2032-33
Carver Inter.	\$7,182,600	Hickory Middle (Cooling Tower)	
Georgetown Primary (partial)	\$4,285,500	Year 9	2033-34
Sparrow Road Inter. (partial)	\$3,640,300	Oscar Smith High (partial)	
Great Bridge Middle (partial)	\$12,439,300	Hickory Elem. (partial)	
Hickory Elem. (partial)	\$2,820,000	Hugo Owens Middle (Cooling Tower)	
Year 3 Total	\$30,367,700	Year 10	2034-35

*Costs include an annual inflation factor and are not provided for Years 6-10.

Major Mechanical and Maintenance

Project Type

Roof Replacement

Project Location

Districtwide

Rationale

Roofs have a useful life of approximately 15-20 years, after which there is a need for replacement. School Plants will continue to monitor roof conditions and add projects as necessary.

Current Condition

There are 21 full or partial roof replacements scheduled in the first five-year period of the CIP. An additional 1 is scheduled for the second five-year period.

Additional Notes

The roof replacement at the Chesapeake Career Center (listed below) will be removed from the CIP if funding is acquired for the replacement building.

Projects and Costs

Project	Cost*	Project	Cost*
Year 1	2025-26	Year 4	2028-29
Jolliff Middle	\$8,448,000	Chesapeake Career Center	\$5,999,100
Great Bridge Middle	\$5,709,400	Deep Creek High	\$16,637,900
Hickory High (partial)	\$5,299,600	Georgetown Prim. (partial)	\$3,714,800
Crestwood Middle (partial)	\$2,287,600	Year 4 Total	\$26,351,800
Greenbrier Middle	\$11,499,800	Year 5 Total	2029-30
Oscar Smith High (partial)	\$10,340,800	School Nutrition Services (roof sealing)	\$928,200
Year 1 Total	\$43,585,200	Sparrow Road Inter. (partial)	\$2,763,500
Year 2	2026-27	Oscar Smith High (partial)	\$948,400
Deep Creek Central Elem. (partial)	\$2,053,000	Educational Services Center (partial)	\$952,600
Hickory Elem.	\$3,111,200	Year 5 Total	\$5,592,700
Year 2 Total	\$5,164,200	5 Year Total	\$121,480,100
Year 3	2027-28		
Cedar Road Elem.	\$5,659,500	Year 6	2030-31
Hickory Middle (partial)	\$11,571,000	No Projects	
Hugo Owens Middle	\$11,575,100	Year 7	2031-32
Rena B. Wright Prim.	\$4,031,500	Grassfield Elem.	
Truitt Inter.	\$2,648,500	Year 8	2032-33
Thurgood Marshall Elem.	\$5,300,600	No Projects	
Year 3 Total	\$40,786,200	Year 9	2033-34
		No Projects	
		Year 10	2034-35
		No Projects	

*Costs include an annual inflation factor and are not provided for Years 6-10.

Major Mechanical and Maintenance

Project Type	Project Location
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Repaving	Districtwide
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Rationale

Paved surfaces (parking lots, bus loops, etc.) at school facilities have a useful life of approximately 10-15 years. After that time, these surfaces require repaving.

Current Condition

A portion of the schools that require repaving are included as projects in the first five-year period in the list below. As School Plants continues to evaluate school facilities, additional repaving projects will be included in future updates of the capital improvement plan.

Additional Notes

Projects and Costs			
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Project	Cost*	Project	Cost*
Year 1	2025-26	Year 5	2029-30
Greenbrier Prim.	\$819,500	Southwestern Elem.	\$856,200
Western Branch Middle	\$947,400	Camelot Elem.	\$856,100
Rena B. Wright Prim.	\$332,000	Treacle Elem.	\$863,100
Year 1 Total	\$2,098,900	Year 5 Total	\$2,575,400
Year 2	2026-27	5 Year Total	\$10,494,200
Great Bridge Inter.	\$687,400		
Greenbrier Inter.	\$648,500	Year 6	2030-31
Year 2 Total	\$1,335,900	B.M. Williams Prim.	
Year 3	2027-28	Hickory Elem.	
Oscar Smith High	\$3,274,300	Year 7	2031-32
Year 3 Total	\$3,274,300	Hickory Middle & Thurgood Marshall Elem.	
Year 4	2028-29	Year 8	2032-33
Deep Creek Central Elem.	\$738,100	Cedar Road Elem. & Deep Creek Middle	
Southeastern Elem. (partial)	\$471,600	Hugo Owens Middle & Edwards-Wilson Center	
Year 4 Total	\$1,209,700	Year 9	2033-34
		No Projects	
		Year 10	2034-35
		No Projects	

*Costs include an annual inflation factor and are not provided for Years 6-10.

Other Capital Projects

The school system must provide many direct and indirect educational and support services to ensure that individual schools and school programs operate effectively, so all students may receive the best education possible. These support services and facilities include: Transportation, School Nutrition Services, School Plants, Warehouse and Logistical Services, and Central Administration functions (School Administration Building, Educational Services Center, Center for Teaching and Learning). Also included in the list of support facilities are specialized schools: the Chesapeake Career Center (CCC), SECEP (Southeastern Cooperative Educational Program housed at the Educational Services Center), and the Chesapeake Center for Student Success (CCSS).

It is important to note that with the opening of the new School Administration Building on Kristina way, the former School Administration Building, the Instructional Services Center, and the Planetarium will be returned to the City. These facilities are being repurposed by the District. In addition, the Department of Technology and Innovation will be moved to the Center for Teaching and Learning, which will be renamed.

As student enrollment has grown over the last three decades, approved construction projects focused on expanding classroom space at school buildings or constructing new facilities. During that time, support facilities and specialized schools provided increased services, with minimal increase in space or the modernization of facilities. Therefore, there are several facilities that fall under the classification of support facilities, or specialized schools, requiring major maintenance, renovation, or different space/location requirements due to changing or expanding services.

The Edwards-Wilson Center facility is being evaluated to determine the feasibility of housing and improving the operations of the Adult Education Program, currently located at the Educational Services Center. This evaluation will also determine building modifications and associated costs required to accommodate this change in building use.

Other Projects

Estimated Completion Date **2030-31**

Project Type	Project Location
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Driveway Addition	Butts Road Intermediate
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MSPA(s)

Hickory

Rationale

Currently, all traffic (buses, staff, and parents) utilizes one access point on Mount Pleasant Road to enter and exit the school site. The current level of traffic necessitates the construction of an additional driveway from the school parking lot to Elmhurst Avenue to alleviate congestion and to separate the bus traffic from the vehicular traffic to the extent possible.

Project Map	Project Costs
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Cost	Year
*	2030-31

**Project costs are not included for projects in the second five-year period of the CIP.*

Other Projects

Estimated Completion Date **2030-31**

Project Type	Project Location
--------------	------------------

Parking and Bus Loop Improvement	Butts Road Primary
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MSPA(s)

Hickory

Rationale

Currently, the on-site parking and circulation space for buses, staff, and parents is inadequate. Additional parking and a reconfiguration of the bus loop are necessary to alleviate congestion and to increase safety on the site.

Project Map	Project Costs
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Cost	Year
*	2030-31

**Project costs are not included for projects in the second five-year period of the CIP.*

Other Projects

Estimated Completion Date **2026-27**

Project Type	Project Location
--------------	------------------

Building Modifications	Edwards-Wilson Center
------------------------	-----------------------

MSPA(s)

All

Rationale

As part of the district’s continued consolidation of administrative and support offices, the Adult Education Program, currently housed at the Educational Services Center, will be relocated to the Edwards-Wilson Center facility. The Edwards-Wilson Center facility is being evaluated to determine required modifications to repurpose the building and operate the Adult Education Program at that location.

Staff previously housed at the Edwards-Wilson Center have been relocated to the new School Administration Building located at Kristina Way.

Project Map

Project Costs



	Cost*	Year
Design	Underway	
Construct	\$10,279,300	2025-26
Total	\$10,279,300	

**Includes an annual inflation factor.*

Other Projects

Estimated Completion Date **2029-30**

Project Type	Project Location
--------------	------------------

Replacement Building	Chesapeake Career Center
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MSPA(s)

All

Rationale

One of the recommendations resulting from the joint consultant study between the School Board and City Council was the need to replace and expand the current Chesapeake Career Center. The current facility is over 50 years old and in need of replacement to better support current and future programs. A planning group determined the vision and scope for the instructional program for the future facility. Staff is evaluating the use of the existing site or acquiring a new site for the replacement building. To date, \$13,000,000 has been allocated to this project for design with another \$3,000,000 allocated to purchase equipment.

Project Map**

Project Costs



	Cost*	Year
Design	\$10,619,300	2025-26
Construct	\$101,282,900	2027-28
Total	\$111,902,200	

**Includes an annual inflation factor.*

****Future CCC location to be determined.**

Other Projects

Estimated Completion Date **2033-34**

Project Type	Project Location
--------------	------------------

Consolidation & Replacement Building	Great Bridge Blvd. Support Services Site
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MSPA(s)

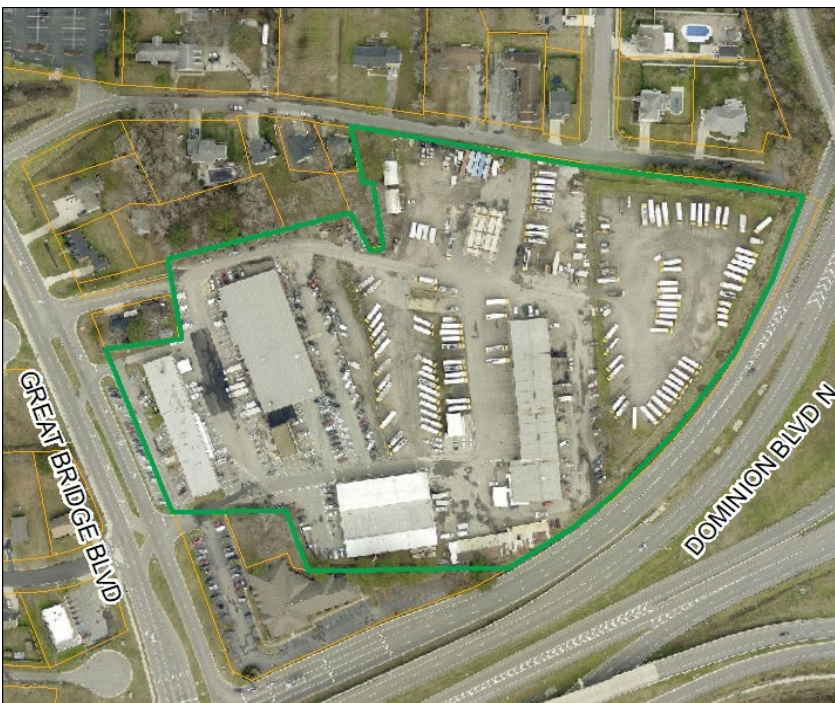
All

Rationale

The support services site on Great Bridge Boulevard includes multiple aging buildings, which house School Plants, School Nutrition Services, Warehouse and Logistical Services, and Transportation. As identified by the 2021 consultant study, the facilities are in need of consolidation into a single new facility to increase efficiency and improve conditions.

A joint transportation facility with the school district and the city is planned to house and provide maintenance to public transportation vehicles. However, some of the school district's Transportation Department staff will remain at the Great Bridge Boulevard site.

Project Map	Project Costs
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	Cost*	Year
Design	*	2030-31
Construct	*	2031-32
Total	*	

*Project costs are not included for projects in the second five-year period.

Other Projects

Estimated Completion Date **2033-34**

Project Type	Project Location
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Relocation	SECEP Facility
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MSPA(s)

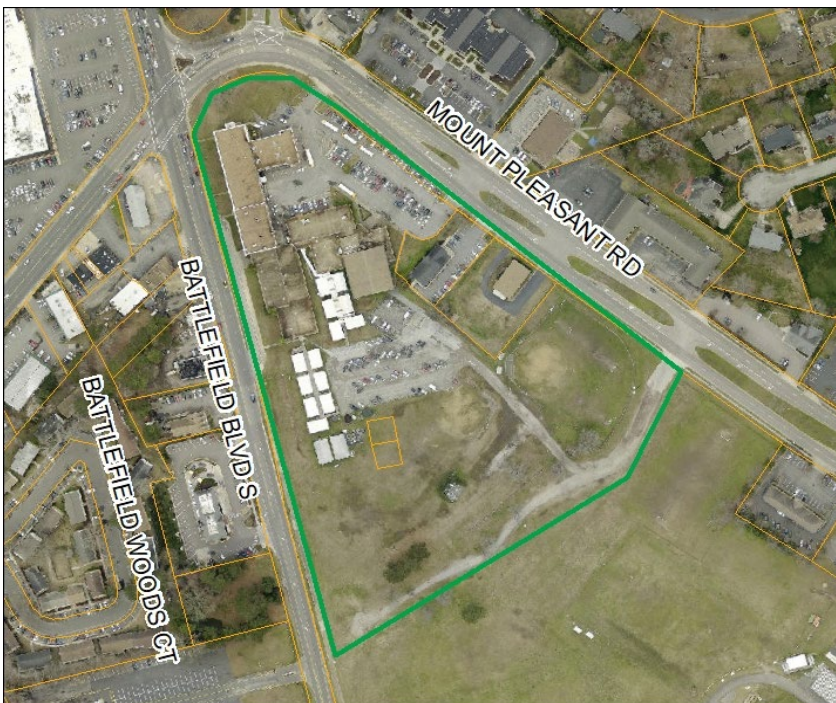
All

Rationale

Due to its age and condition, SECEP (Southeastern Cooperative Education Program) was relocated from the Deep Creek SECEP facility on George Washington Highway North to the Educational Services Center (ESC) in 2013. Necessary building improvements were performed at the Educational Services Center in order to accommodate the program. This was a temporary measure to continue operating the SECEP program. A more permanent solution remains necessary for the long-term housing of this program.

Project Map**

Project Costs



	Cost*	Year
Design	*	2030-31
Construct	*	2031-32
Total	*	

**Project costs are not included for projects in the second five-year period of the CIP.*

****Future SECEP location to be determined.**

Other Projects

Estimated Completion Date **2030-31**

Project Type	Project Location
--------------	------------------

School Site Land Acquisition	Hickory Area
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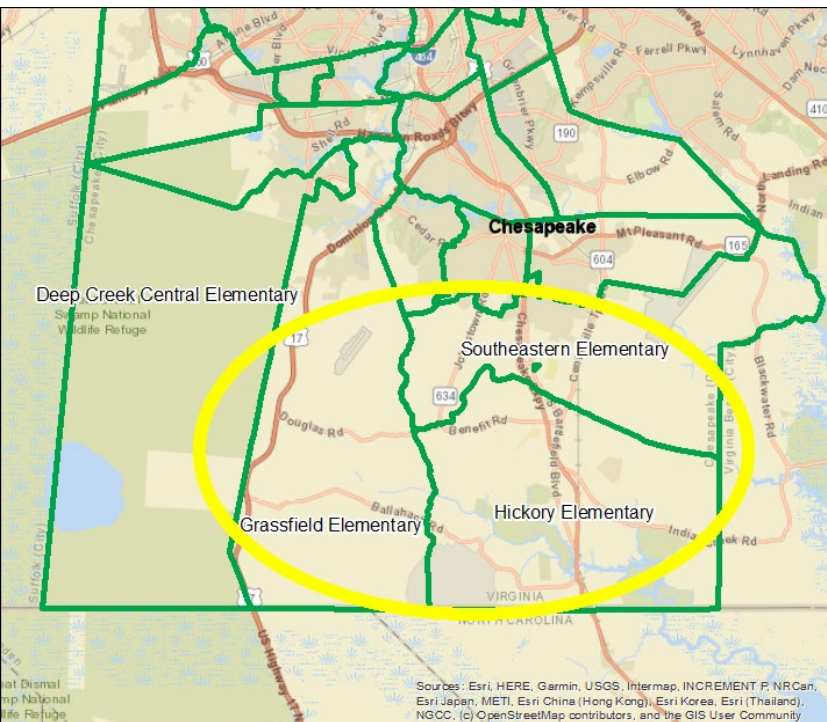
MSPA(s)

Hickory

Rationale

Limited existing elementary school capacity in the southern portion of the city will likely be utilized in the near-term as enrollment continues to grow. Continued residential development and related enrollment increases may necessitate the need to acquire land for a future elementary school site in the Hickory area of the city.

Project Map	Project Costs
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Cost	Year
*	2030-31

*Project costs are not included for projects in the second five-year period.

CAPITAL IMPROVEMENT PLAN 2025-2035

Facility Condition Inspections

Previous editions of the Capital Improvement Plan (CIP) outlined the needs and objectives related to completing a comprehensive facility condition inspection (FCI) of all facilities over 30 years old that have not had a major modernization performed. As Chesapeake Public Schools (CPS) facilities continue to age, the FCI evaluations will ensure a systematic approach to complex capital planning, building safety, determining if our schools adequately support the educational program, and prioritizing the growing number of necessary building modernization projects. It is also useful for the planning of the timely and appropriate use of limited funding. CPS first commissioned the FCI review of 23 schools in 2016.

The facility evaluation portion of a joint project between the School Board and City Council was completed in Spring 2021. A consultant was hired for the project. One of the study's goals was a long-term, comprehensive facility plan, including community engagement and feedback to continue providing quality instruction in appropriately designed and maintained facilities and to support the fiscal planning required for capital investments.

The study built upon the previously completed FCI evaluations, expanding the scope to include a comprehensive FCI of all Chesapeake Public School facilities, along with major building systems, such as: roofs, HVAC, windows, plumbing, electrical services, interior finishes, accessibility, telecommunications, and technology. The facility condition assessment also determined each school's capability to provide adequate space for current and future instructional services. In addition, the study included a review of each school building's student operational capacity and enrollment projections.

In Spring 2021, the consultants presented their facility condition findings, recommendations for improvements and new facilities, and related cost estimates to the School Board and City Council. Since 2022, the CIP has incorporated those findings and recommendations as is appropriate and as capital funding permits.

The detailed facility condition information resulting from the consultant study will be updated by CPS staff as systems age and major mechanical and maintenance projects are completed. Periodic professional analysis by outside consultants will be required, and the associated costs for these studies will be reflected in future versions of the CIP.

MASTER PROJECT TABLE
CAPITAL IMPROVEMENT PLAN: 2025-2035

MASTER PROJECT LIST
Capital Improvement Plan: 2025-2035
(Cost Estimates Include Annual Inflation Factor of 6%)

MAJOR MAINTENANCE PROJECTS										
PROJECT	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
HVAC Replacement: Greenbrier Intermediate School	\$3,979,700									
HVAC Replacement: Thurgood Marshall Elementary School	\$9,169,400									
Roof Replacement: Jolliff Middle School	\$8,448,000									
Repaving: Greenbrier Primary School	\$819,500									
Repaving: Western Branch Middle School	\$947,400									
Roof Replacement: Great Bridge Middle School	\$5,709,400									
HVAC Replacement, partial: Jolliff Middle School	\$13,446,300									
HVAC Replacement, partial: Greenbrier Middle School	\$12,076,000									
Roof Replacement, partial: Hickory High School	\$5,299,600									
Roof Replacement, partial: Crestwood Middle School	\$2,287,600									
Roof Replacement: Greenbrier Middle School	\$11,499,800									
Roof Replacement, partial: Oscar Smith High School	\$10,340,800									
Repaving: Rena B. Wright Primary School	\$332,000									
HVAC Replacement, partial: Southwestern Elementary School	\$2,145,900									
HVAC Replacement: Chesapeake Career Center ¹		\$6,316,800								

1. This project will be removed from the CIP if funding for the CCC replacement building is acquired.

MASTER PROJECT LIST
Capital Improvement Plan: 2025-2035
(Cost Estimates Include Annual Inflation Factor of 6%)

MAJOR MAINTENANCE PROJECTS										
PROJECT	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
Roof Replacement, partial: Deep Creek Central Elementary School		\$2,053,000								
Repaving: Great Bridge Intermediate School		\$687,400								
HVAC Replacement, partial: Great Bridge Middle School		\$2,655,000								
HVAC Replacement, partial: Grassfield Elementary School		\$6,243,500								
Repaving: Greenbrier Intermediate School		\$648,500								
Roof Replacement: Hickory Elementary School		\$3,111,200								
HVAC Replacement: School Nutrition Services		\$244,300								
HVAC Replacement, partial: Kristina Way Administration Building		\$3,260,700								
HVAC Replacement: Carver Intermediate School			\$7,182,600							
HVAC Replacement, partial: Georgetown Primary School			\$4,285,500							
HVAC Replacement, partial: Sparrow Road Intermediate School			\$3,640,300							
Roof Replacement: Cedar Road Elementary School			\$5,659,500							
HVAC Replacement, partial: Great Bridge Middle School			\$12,439,300							
HVAC Replacement, partial: Hickory Elementary School			\$2,820,000							
Roof Replacement, partial: Hickory Middle School			\$11,571,000							
Roof Replacement: Hugo Owens Middle School			\$11,575,100							

MASTER PROJECT LIST
Capital Improvement Plan: 2025-2035
(Cost Estimates Include Annual Inflation Factor of 6%)

MAJOR MAINTENANCE PROJECTS										
PROJECT	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
Repaving: Oscar Smith High School			\$3,274,300							
Roof Replacement: Rena B. Wright Primary School			\$4,031,500							
Roof Replacement: Truitt Intermediate School			\$2,648,500							
Roof Replacement: Thurgood Marshall Elementary School			\$5,300,600							
Roof Replacement: Chesapeake Career Center ¹				\$5,999,100						
Repaving: Deep Creek Central Elementary School				\$738,100						
Roof Replacement: Deep Creek High School				\$16,637,900						
Roof Replacement, partial: Georgetown Primary School				\$3,714,800						
HVAC Replacement: Indian River Middle School Annex				\$2,026,200						
Repaving, partial: Southeastern Elementary School				\$471,600						
Roof Sealing: School Nutritional Services					\$928,200					
Roof Replacement, partial: Sparrow Road Intermediate School					\$2,763,500					
Repaving: Southwestern Elementary School					\$856,200					
Cooling Tower Replacement: Western Branch Middle School					\$864,100					
Roof Replacement, partial: Oscar Smith High School					\$948,400					

1.This project will be removed from the CIP if funding for the CCC replacement building is acquired.

MASTER PROJECT LIST
Capital Improvement Plan: 2025-2035
(Cost Estimates Include Annual Inflation Factor of 6%)

MAJOR MAINTENANCE PROJECTS										
PROJECT	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
Roof Replacement, partial: Educational Services Center					\$952,600					
Repaving: Camelot Elementary School					\$856,100					
Repaving: Treakle Elementary School					\$863,100					
Repaving: B.M. Williams Primary School						CONSTRUCT				
HVAC Replacement: Treakle Elementary School						CONSTRUCT				
HVAC Replacement: Educational Services Center						CONSTRUCT				
Electrical Switchgear Replacement: B.M. Williams Primary School						CONSTRUCT				
Repaving: Hickory Elementary School						CONSTRUCT				
HVAC Replacement: Planetarium							CONSTRUCT			
Repaving: Hickory Middle & Thurgood Marshal Elementary Schools							CONSTRUCT			
HVAC Replacement: Grassfield High School							CONSTRUCT			
Roof Replacement: Grassfield Elementary School							CONSTRUCT			
Repaving: Cedar Road Elementary & Deep Creek Middle schools								CONSTRUCT		
Repaving: Hugo Owens Middle School & Edwards-Wilson Center								CONSTRUCT		
Cooling Tower Replacement: Hickory Middle School								CONSTRUCT		
HVAC Replacement, partial: Oscar Smith High School									CONSTRUCT	

MASTER PROJECT LIST
Capital Improvement Plan: 2025-2035
(Cost Estimates Include Annual Inflation Factor of 6%)

MAJOR MAINTENANCE PROJECTS										
PROJECT	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
<u>HVAC Replacement, partial:</u> Hickory Elementary School									CONSTRUCT	
<u>Cooling Tower Replacement:</u> Hugo Owens Middle School									CONSTRUCT	

MASTER PROJECT LIST
Capital Improvement Plan: 2025-2035
(Cost Estimates Include Annual Inflation Factor of 6%)

MODERNIZATIONS / ADDITIONS / NEW SCHOOLS										
PROJECT	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
Replacement Building & Conversion to K-5: Crestwood Intermediate School	CONSTRUCT	OPEN								
Building Addition: Southeastern Elementary School	CONSTRUCT	OPEN								
New Elementary School: Culpepper Landing Subdivision Site	CONSTRUCT		OPEN							
Replacement Building & Conversion to K-5: Carver Intermediate School	\$6,740,600		\$77,393,500		OPEN					
Building Addition for Conversion to K-5: Sparrow Road Intermediate School		\$2,254,700	26,623,400		OPEN					
Replacement/Modernization & Conversion to K-5: Truitt Intermediate School		\$5,166,500		\$59,212,700		OPEN				
Modernization: Deep Creek Central Elementary School			\$2,989,400	\$34,898,900		OPEN				
Modernization & Addition: Indian River Middle School & Chesapeake Center for Student Success				\$8,150,100		CONSTRUCT		OPEN		
Modernization: Crestwood Middle School				\$4,993,800		CONSTRUCT		OPEN		
Modernization & Addition: Western Branch Middle School				\$7,324,000		CONSTRUCT		OPEN		
Building Addition for Conversion to K-5: Greenbrier Intermediate School					\$2,255,800	CONSTRUCT		OPEN		
New Elementary School: Clearfield Avenue Site						DESIGN		CONSTRUCT		OPEN
Building Addition: Western Branch Primary School						DESIGN	CONSTRUCT		OPEN	
Modernization & Addition: Deep Creek High School						DESIGN		CONSTRUCT		OPEN
Building Addition: Hugo Owens Middle School						DESIGN	CONSTRUCT		OPEN	
Building Addition & Conversion to K-5: Butts Road Intermediate School							DESIGN	CONSTRUCT		OPEN

MASTER PROJECT LIST
Capital Improvement Plan: 2025-2035
(Cost Estimates Include Annual Inflation Factor of 6%)

MODERNIZATIONS / ADDITIONS / NEW SCHOOLS										
PROJECT	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
Modernization & Addition: Great Bridge High School							DESIGN		CONSTRUCT	
Modernization: Camelot Elementary School							DESIGN	CONSTRUCT		OPEN
Building Addition: Western Branch Intermediate School								DESIGN	CONSTRUCT	
New Middle School: Elbow Rd./Centerville Tpke. North area								DESIGN		CONSTRUCT
New High School: Elbow Rd./Centerville Tpke. North area								DESIGN		CONSTRUCT
Modernization: Deep Creek Elementary School									DESIGN	CONSTRUCT
Modernization: Treakle Elementary School									DESIGN	CONSTRUCT
Modernization: Southwestern Elementary School										DESIGN

MASTER PROJECT LIST
Capital Improvement Plan: 2025-2035
(Cost Estimates Include Annual Inflation Factor of 6%)

OTHER PROJECTS										
PROJECT	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
Replacement Building: Chesapeake Career Center*	\$10,619,300		\$101,282,900		OPEN					
Building Modifications: Edwards-Wilson Center	\$10,279,300	OPEN								
Consolidation & Replacement Building: Great Bridge Blvd. Support Services Site						DESIGN	CONSTRUCT		OPEN	
Relocation: SECEP Facility						DESIGN	CONSTRUCT		OPEN	
Driveway Addition: Butts Road Intermediate School						CONSTRUCT				
Parking and Bus Loop Improvement: Butts Road Primary School						CONSTRUCT				
Land Acquisition: Elementary School Site Hickory Area						PURCHASE				
TOTAL COST BY YEAR	\$114,140,600	\$32,641,600	\$282,717,400	\$144,167,200	\$11,288,000					
2024-2029 FIVE-YEAR TOTAL COST	\$584,954,800									

*The design of this project has been partially funded. The cost displayed is a partial cost showing only what remains to be funded.

APPENDICES

CAPITAL IMPROVEMENT PLAN 2025-2035

Appendix A Influence of School Board’s VHSL Venue Initiative

Background

The School Board has expressed its desire that all high schools be provided with a special VHSL (Virginia High School League) venue that would be conducive to hosting district and regional competitions for that event. For example, Oscar Smith High School is currently able to host district and regional basketball and wrestling events. Hickory, Oscar Smith, and Western Branch high schools are currently able to host district and regional football events. The following listing shows the VHSL events in which Chesapeake Public Schools participate and the proposed locations for those events. It should be noted that some new event venues are planned at the new high school in the Elbow Road/Centerville Turnpike North area (baseball, softball, swimming). In making recommendations for the proposed school sites, the following factors were taken into consideration:

- The number of participants and spectators who will attend the event
- The availability and proximity of parking to the event
- Any site restrictions preventing development of the site
- The size of the facility needed to host the event
- Existing facilities capable of hosting the event

EVENT

Baseball

Basketball (Boys/Girls)

Cross Country (Boys/Girls)

Field Hockey

Football

Gymnastics (Girls Only)

Indoor Track (Boys/Girls)

Outdoor Track (Boys/Girls)

Soccer (Boys/Girls)

Softball

Swimming (Boys/Girls)

Tennis (Boys/Girls)

Volleyball (Boys/Girls)

Wrestling

PROPOSED LOCATION

IRHS, GFHS, New High School - Elbow Road/Centerville Turnpike North Area

OSHS, New High School - Elbow Road/Centerville Turnpike North Area

Bells Mill Creek Park (Behind Public Safety Bldg.)

GFHS

HHS, OSHS, WBHS

IRHS, OSHS, WBHS, GFHS

GFHS

GFHS

GFHS

GFHS, New High School - Elbow Road/Centerville Turnpike North Area

New High School on Elbow Road/Centerville Turnpike North (provided a natatorium is included in the building project)

GFHS

GFHS

OSHS, New High School – Elbow Road/Centerville Turnpike North Area

CAPITAL IMPROVEMENT PLAN 2025-2035

Appendix B

PLANNING AREA/SCHOOL	ESTIMATED CAPACITY 9/2024 ¹	ENROLLMENT 9/2024	DIFFERENCE BETWEEN CAPACITY AND ENROLLMENT ²	REQUIRED INSTRUCTIONAL PORTABLE CLASSROOMS 9/2024	MISC. USE & SURPLUS PORTABLE CLASSROOMS STORED ON SITE 9/2024
<u>Crestwood/Greenbrier Middle Schools Planning Area</u>					
BM Williams Primary	725	751	26	14*	1
Crestwood Intermediate	725	737	12	6	0
Greenbrier Primary	800	673	-127	3	1
Greenbrier Intermediate	775	656	-119	0	0
Crestwood Middle	550	552	2	4	0
Greenbrier Middle	1300	787	-513	0	0
<u>Deep Creek Middle School Planning Area</u>					
Deep Creek Elementary	650	751	101	8	0
Deep Creek Central Elementary	525	885	360	18	0
Treakle Elementary	550	437	-113	4	2
Deep Creek Middle	725	758	33	5	0
Deep Creek High	1675	1680	5	4	0
<u>Great Bridge Middle School Planning Area</u>					
Cedar Road Elementary	800	968	168	8	0
Great Bridge Primary	675	604	-71	0	0
Great Bridge Intermediate	850	725	-125	0	0
Great Bridge Middle	1225	1311	86	1	0
Great Bridge High	1700	1483	-217	5	0
<u>Hickory Middle School Planning Area</u>					
Butts Road Primary	675	481	-194	2	0
Butts Road Intermediate	825	579	-246	0	0
Hickory Elementary	550	685	135	2	0
Southeastern Elementary	625	814	189	12	1
Hickory Middle	1500	1283	-217	1	1
Hickory High	1800	1599	-201	4	0
<u>Hugo Owens Middle School Planning Area</u>					
Camelot Elementary	650	417	-233	4*	0
Grassfield Elementary	875	1292	417	18	0
Hugo Owens Middle	1300	1284	-16	0	0
Grassfield High	2375	2350	-25	2	0

¹Capacity estimates have been rounded to the nearest 25 and may change annually based on program changes, grade level realignments, and/or special educations space needs.

²The minus sign indicates the school has student spaces available.

*Includes four portable classroom units used for the Chesapeake Preschool Initiative.

Appendix B (Continued)

PLANNING AREA/SCHOOL	ESTIMATED CAPACITY 9/2024 ¹	ENROLLMENT 9/2024	DIFFERENCE BETWEEN CAPACITY AND ENROLLMENT ²	REQUIRED INSTRUCTIONAL PORTABLE CLASSROOMS 9/2024	MISC. USE & SURPLUS PORTABLE CLASSROOMS STORED ON SITE 9/2024
<u>Indian River Middle School Planning Area</u>					
Georgetown Primary	800	730	-70	7*	1
Norfolk Highlands Primary	325	290	-35	0	0
Sparrow Road Intermediate	625	411	-214	0	0
Indian River Middle ³	625	743	118	11	4
Indian River High	1825	1629	-196	0	0
<u>Oscar Smith Middle School Planning Area</u>					
RB Wright Primary	400	266	-134	0	0
Portlock Primary	575	515	-60	4	0
Thurgood Marshall Elementary	525	355	-170	1	4
GW Carver Intermediate	650	535	-115	0	0
Truitt Intermediate	350	257	-93	0	2
Oscar Smith Middle	1200	957	-243	0	0
Oscar Smith High	2075	2239	164	10	0
<u>Western Branch/Jolliff Middle Schools Planning Area</u>					
Chittum Elementary	925	751	-174	0	0
Southwestern Elementary	550	517	-33	7	0
Western Branch Primary	775	754	-21	6	0
Western Branch Intermediate	750	794	44	7	0
Jolliff Middle	1050	753	-297	0	0
Western Branch Middle	900	852	-48	3	0
Western Branch High	2300	2130	-170	0	0
<u>Other</u>					
Chesapeake Career Center	--	--	--	8	3
Chesapeake Center for Student Success	75	97	22	0	0

¹Capacity estimates have been rounded to the nearest 25 and may change annually based on program changes, grade level realignments, and/or special educations space needs.

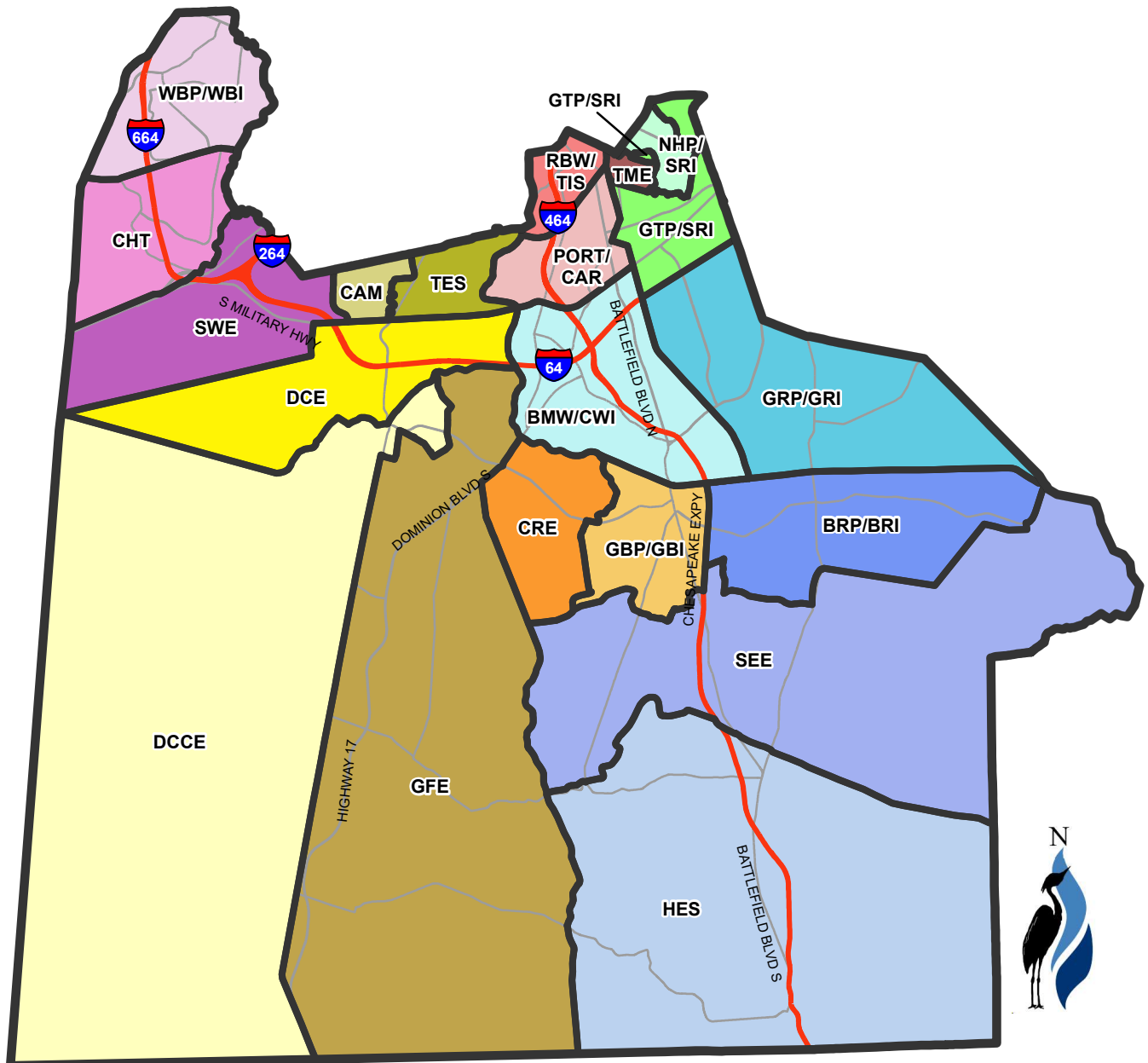
²The minus sign indicates the school has student spaces available.

³The capacity for Indian River Middle School includes the middle school building and half of the annex building. The Chesapeake Center for Student Success occupies half the annex, but is not included in the capacity for the middle school building.

*Includes four portable classroom units used for the Chesapeake Preschool Initiative.

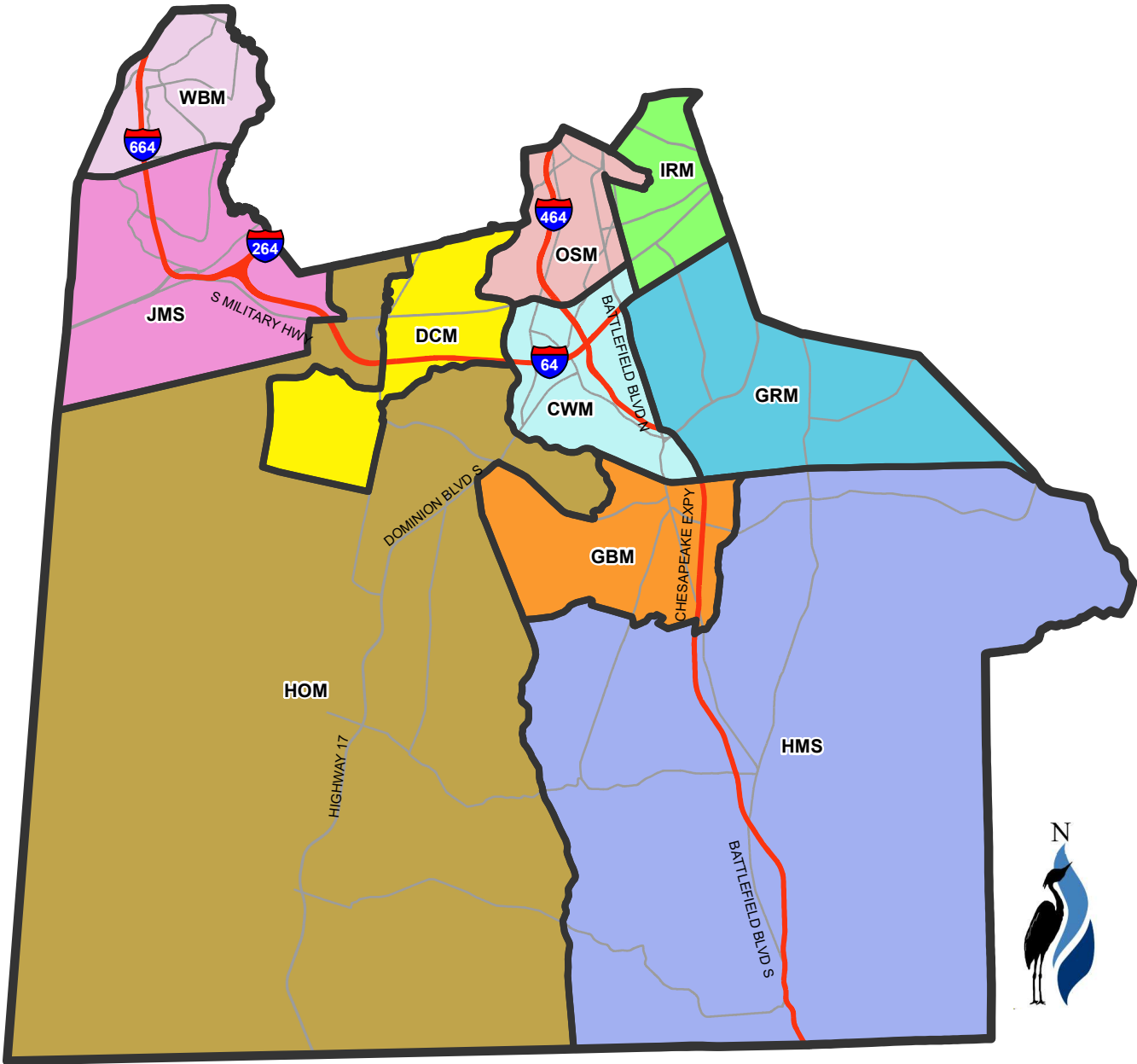
APPENDIX C

Elementary School Attendance Zones



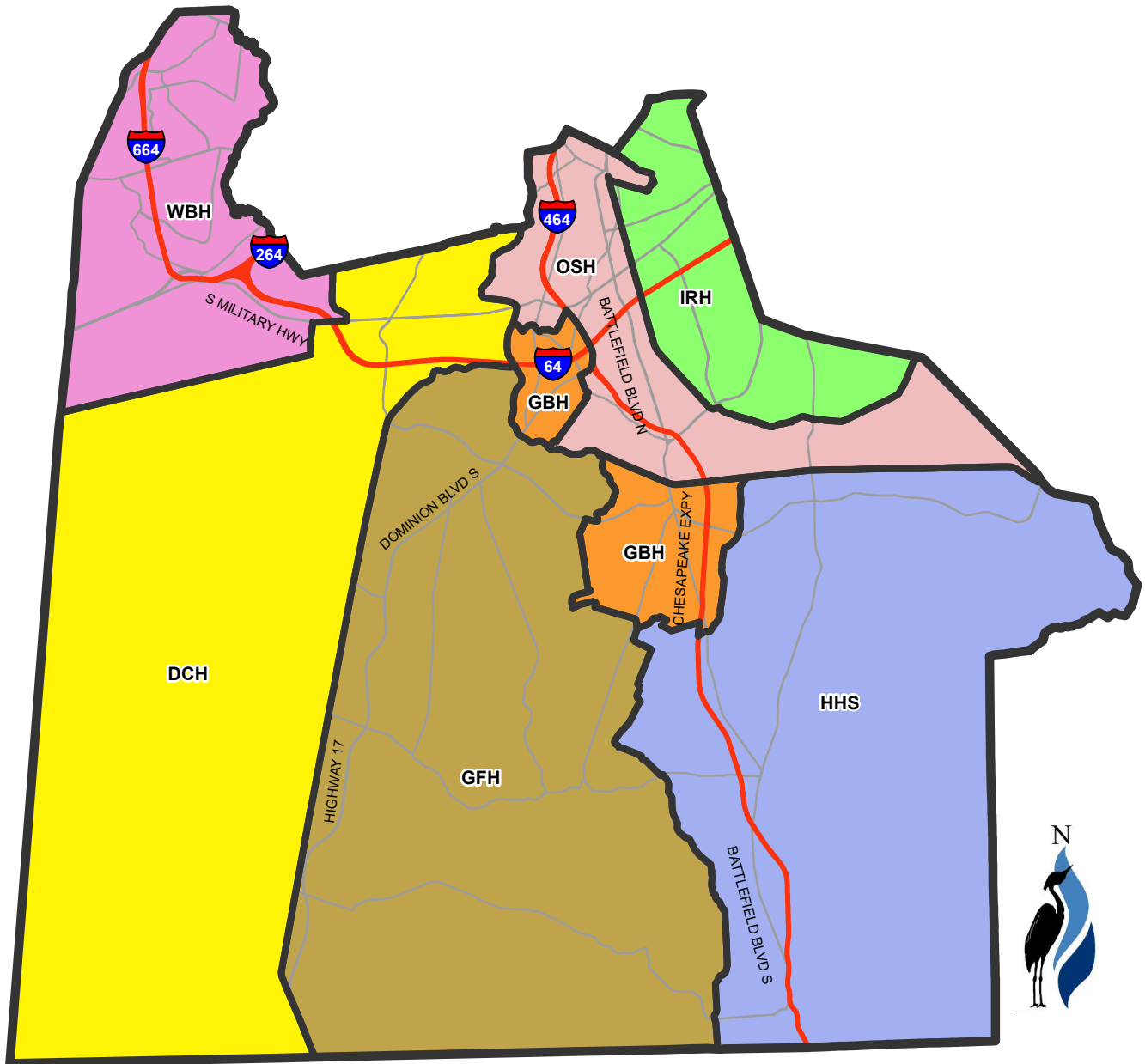
APPENDIX C

Middle School Attendance Zones



APPENDIX C

High School Attendance Zones



The Chesapeake Public School System is an equal educational opportunity school system. The School Board of the City of Chesapeake also adheres to the principles of equal opportunity in employment and, therefore, prohibits discrimination in terms and conditions of employment on the basis of race, sex, sexual orientation, gender identity, national origin, color, religion, age, or disability.