

Town Hall Meeting

Addressing Growth: School Construction and Long Term Planning through Capital Improvements



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Chris R. Fulmer, Deputy Superintendent & Chief Operating Officer
Town Hall Presentation * August 30, 2023

Updates on Current Projects



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High School #6

- Construction Fall 2023
- Opens **August 2026**
- Upcoming Dates
 - Award Contract: September
 - Groundbreaking Ceremony:
October 24, 2023



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Elementary School #18 & #19

- Developing **Prototype** Design
- Elementary School #18
 - Shared Site with HS#6
 - Construction: Fall 2024
 - Opens: August 2026
- Elementary School #19
 - Land search underway



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Capital Improvement Plan Advancements

Near-Term (5 Years)

- High School 6 (August 2026)
- Elementary 18 (August 2026)
- Elementary 19 (August 2026)
- Hartwood Elementary (August 2028)
- High School Bus Loops (August 2027)

Long-Term (5 - 10 Years)

- Drew MS (August 2030)
- Rising Star (August 2032)
- Elementary 20 (August 2032)

Long-Term (11+ Years)

- Public Day School
- Middle School 9
- High School 7

*Dates in red represent County's most recent approved CIP dates



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Capacity & Facility Condition Challenges



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How did we get here?

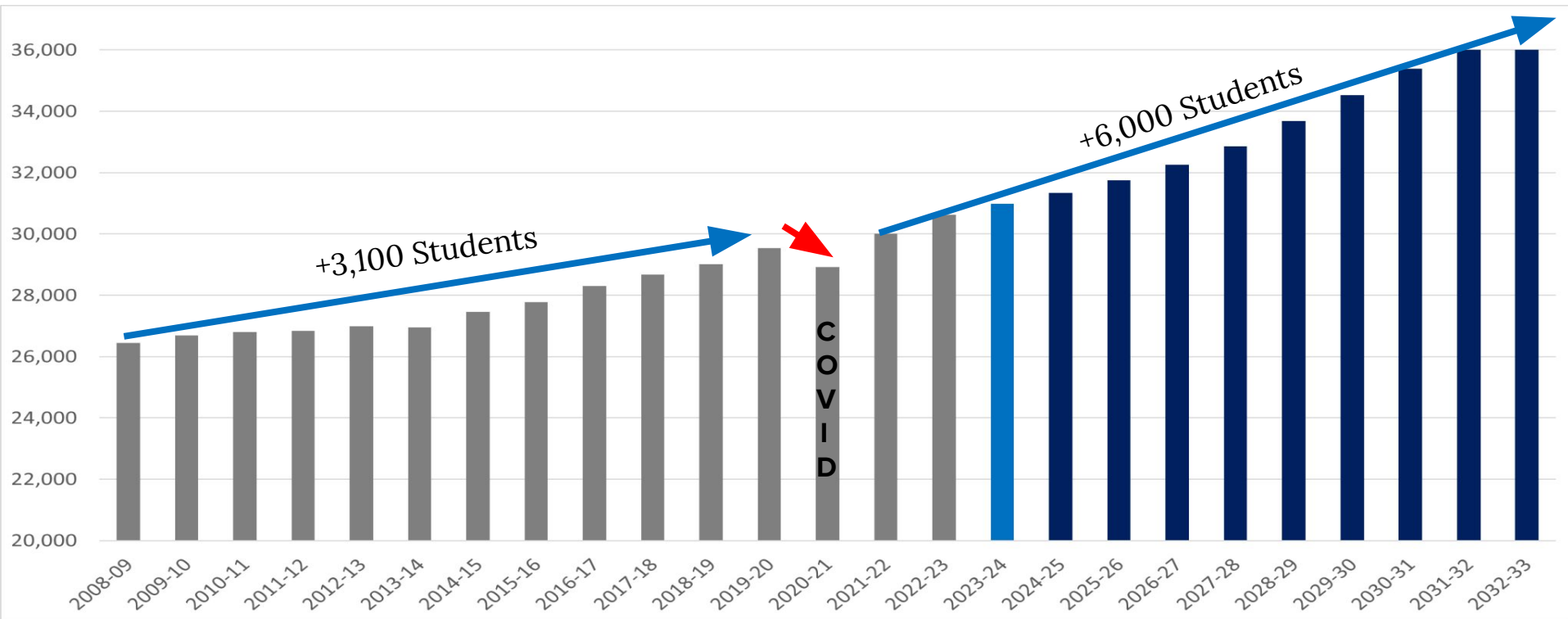
- Enrollment growth - no new schools for growth since 2008
- Aging school buildings - lagging replacement, repair, renovation
- Shifting student needs



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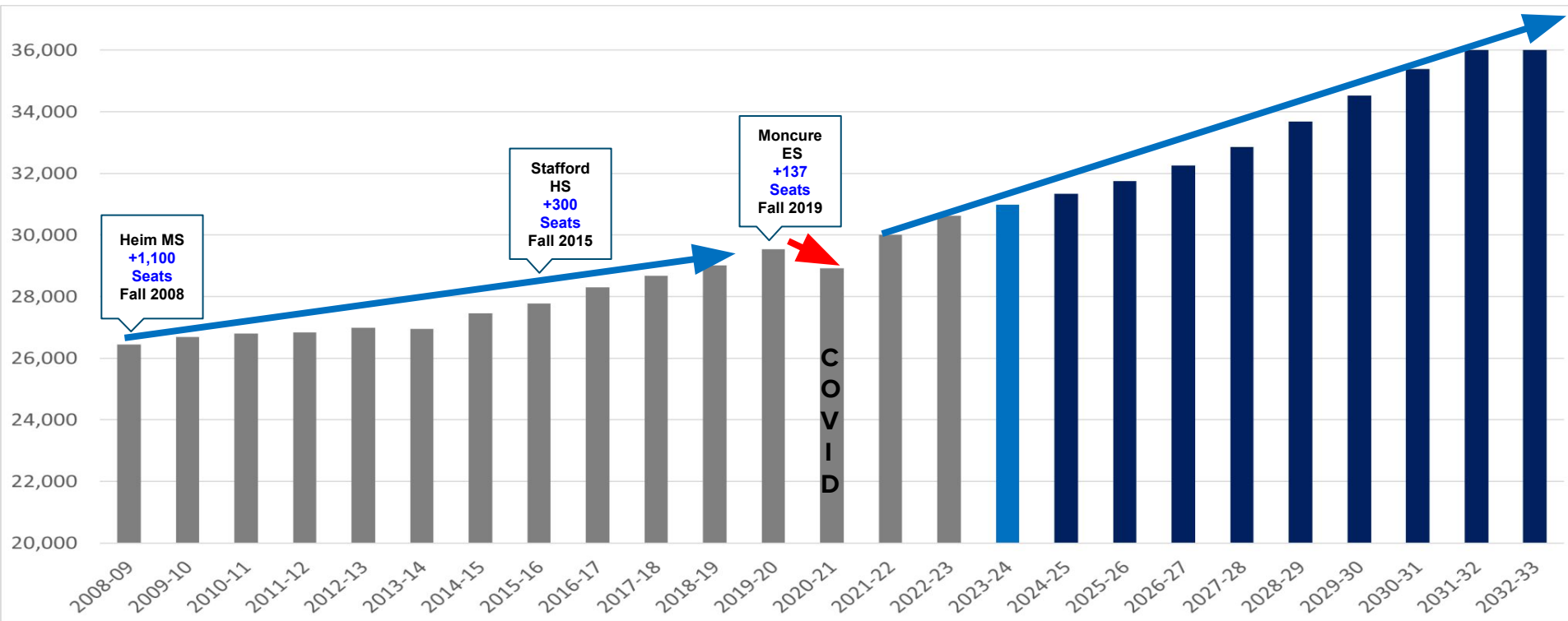
Past, Present, and Projected K-12 Student Enrollment



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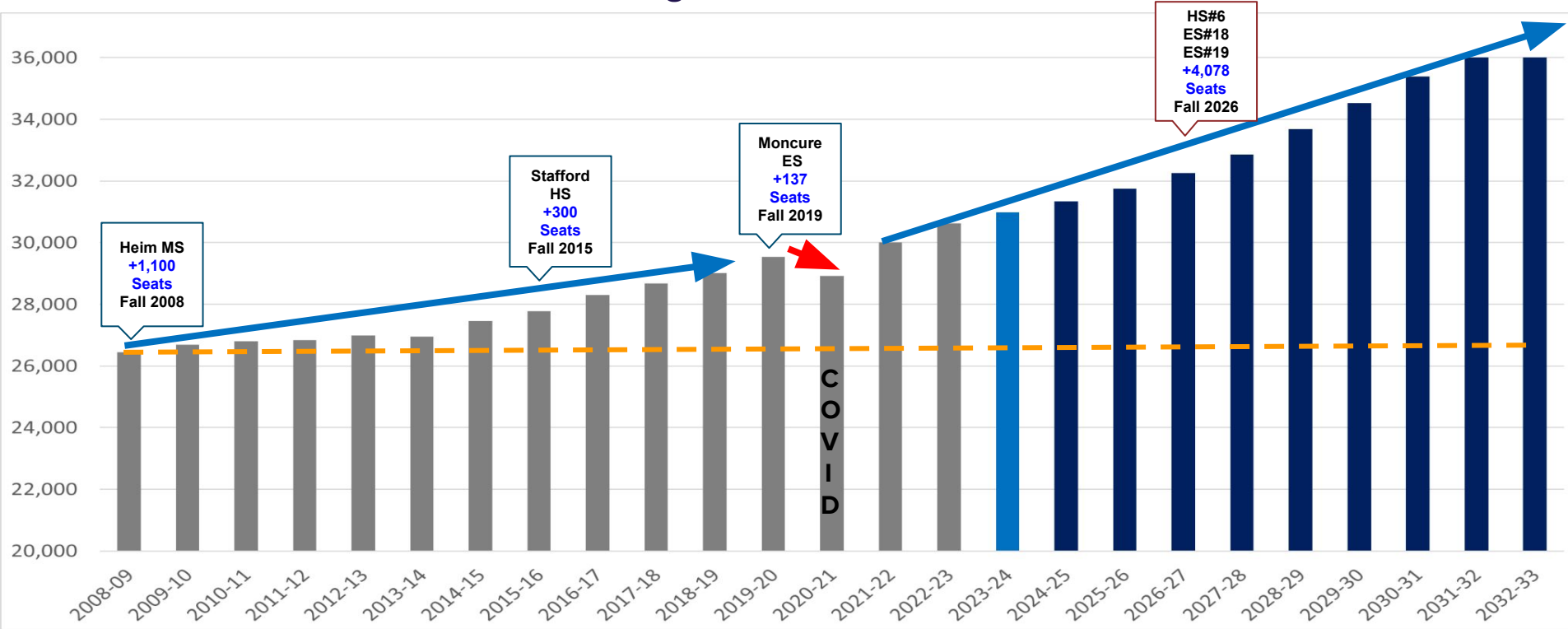
Past, Present, and Projected K-12 Student Enrollment



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Past, Present, and Projected K-12 Student Enrollment



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Projected Elementary Classroom Needs in Fall 2023

School Level	Total Classrooms	Classrooms Needed	Surplus / Deficit
Barrett	47	46.5	0.5
Brent	47	47	0
Burns	47	46	1.0
Conway	47	52.5	-5.5
Falmouth	40.5	46	-5.5
Ferry Farm	41	39.5	1.5
Garrisonville	42.5	44	-1.5
Grafton Village	41.5	44	-2.5
Hampton Oaks	47	52	-5

School Level	Total Classrooms	Classrooms Needed	Surplus / Deficit
Hartwood	32	36.5	-4.5
Moncure*	51	55	-4
Park Ridge	44	55	-11
Rockhill	43.5	41	2.5
Rocky Run	47	51.5	-4.5
Stafford	40.5	46	-5.5
Widewater	43.5	43	0.5
Winding Creek	46	50	-4

Data source: Fall 2022-23 Enrollment Accommodation Plan

Note:

An abbreviated elementary boundary change in Spring 2023 reassigned students from Moncure to Widewater effective Fall 2023.

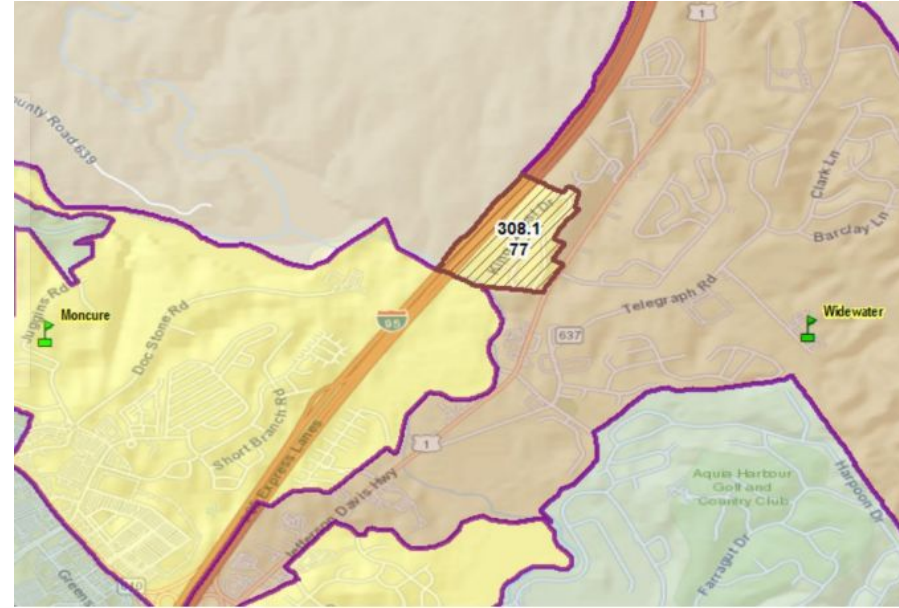


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Capacity challenges have forced us to initiate:

- Spring 2023 Redistricting - PU308.1 reassigned from Moncure ES to Widewater ES
- Add **26 more** classroom trailers



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Elementary Classroom Trailers as of August 23rd, 2023



Park Ridge (6)



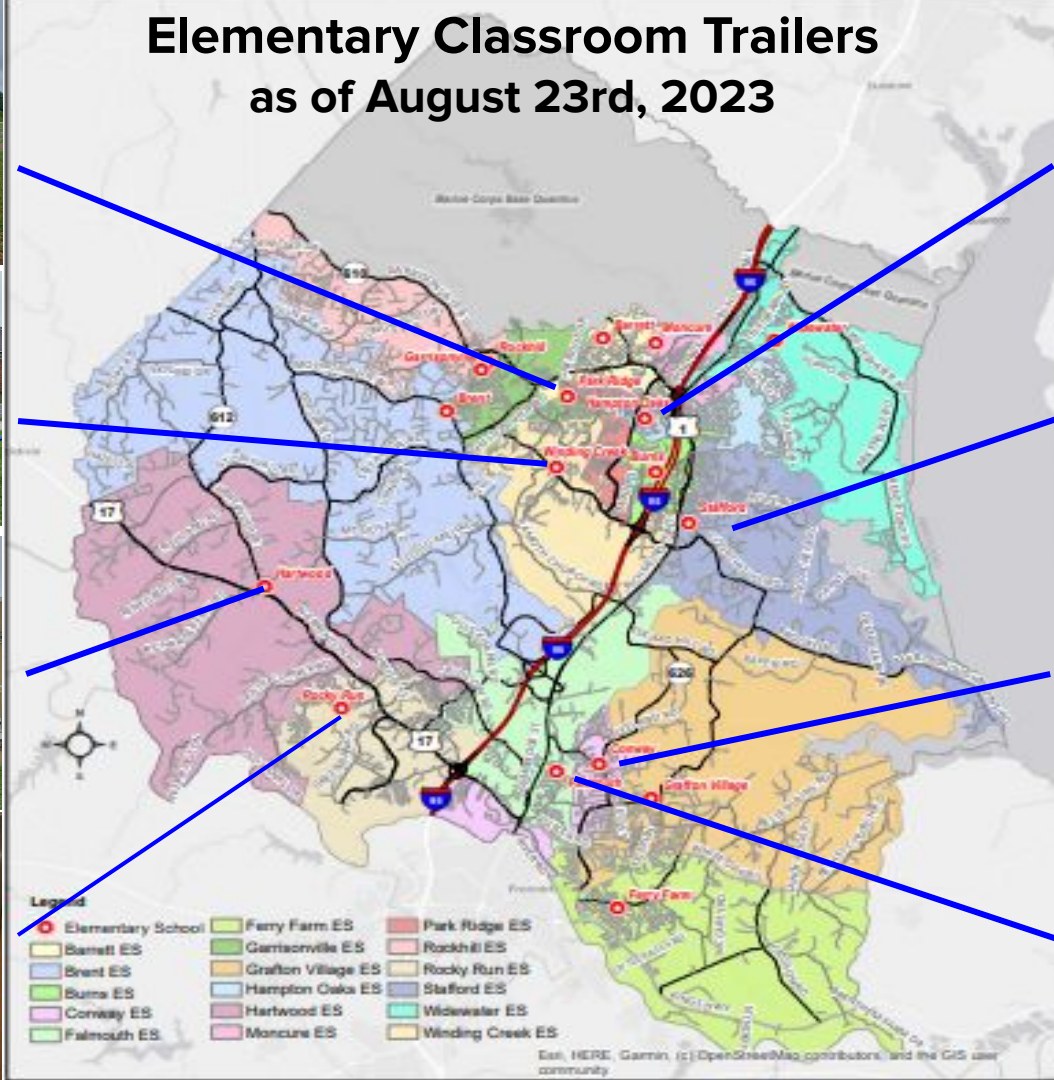
Winding Creek (4)



Hartwood (4)



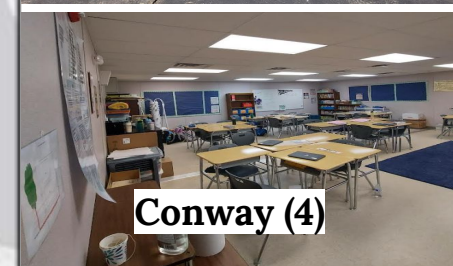
Rocky Run (4)



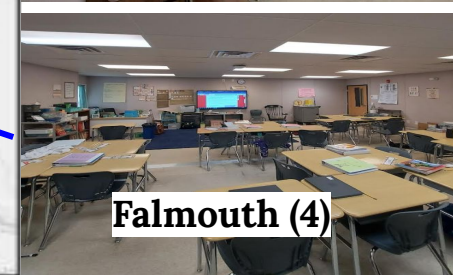
Hampton Oaks (4)



Stafford (4)



Conway (4)



Falmouth (4)

Projected Enrollment and Future Seat Needs

School Level	10-Year Projected Student Growth	Equivalent To
Elementary	3,074	3 + 1 Schools
Middle	1,022	1 School
High	1,892	1 School
Total	5,988	6 schools

Key Takeaway:

We need 6 schools over the next 10 years due to current crowding and anticipated growth.

Notes:

1. Projected student growth is based on the SCPS Fall 2022 Ten-Year Projections and the 9/30/2022 official count of students.
2. The “Equivalent To” column is based on projected new students and does not reflect existing unmet capacity needs (i.e. HS#6).

Growth Management Solutions

1. Boundary changes
2. Relocate program(s)
3. Relocatable classrooms
4. Additions to existing school building
5. Reconstruction w/ **additional** capacity
6. Build **new** schools



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Growth Management Solutions

- ~~1. Boundary changes~~
- ~~2. Relocate program(s)~~
3. Relocatable classrooms
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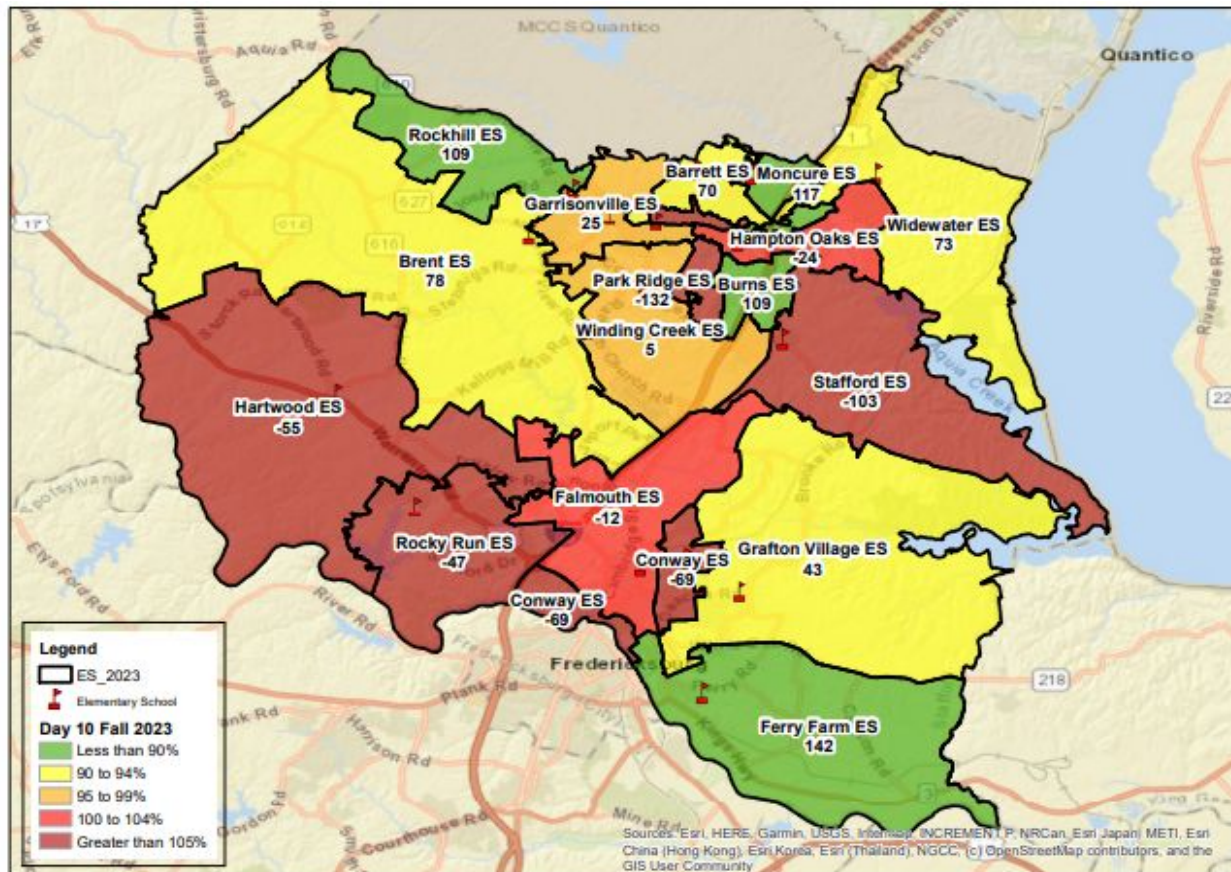
Elementary School Seat Availability



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Elementary Seats Available as of August 23rd, 2023



Note: The Fall 2023 "Program Capacity" formula was used to calculate utilization and projected seat needs. Map prepared by the Department of Planning & GIS

Challenge:

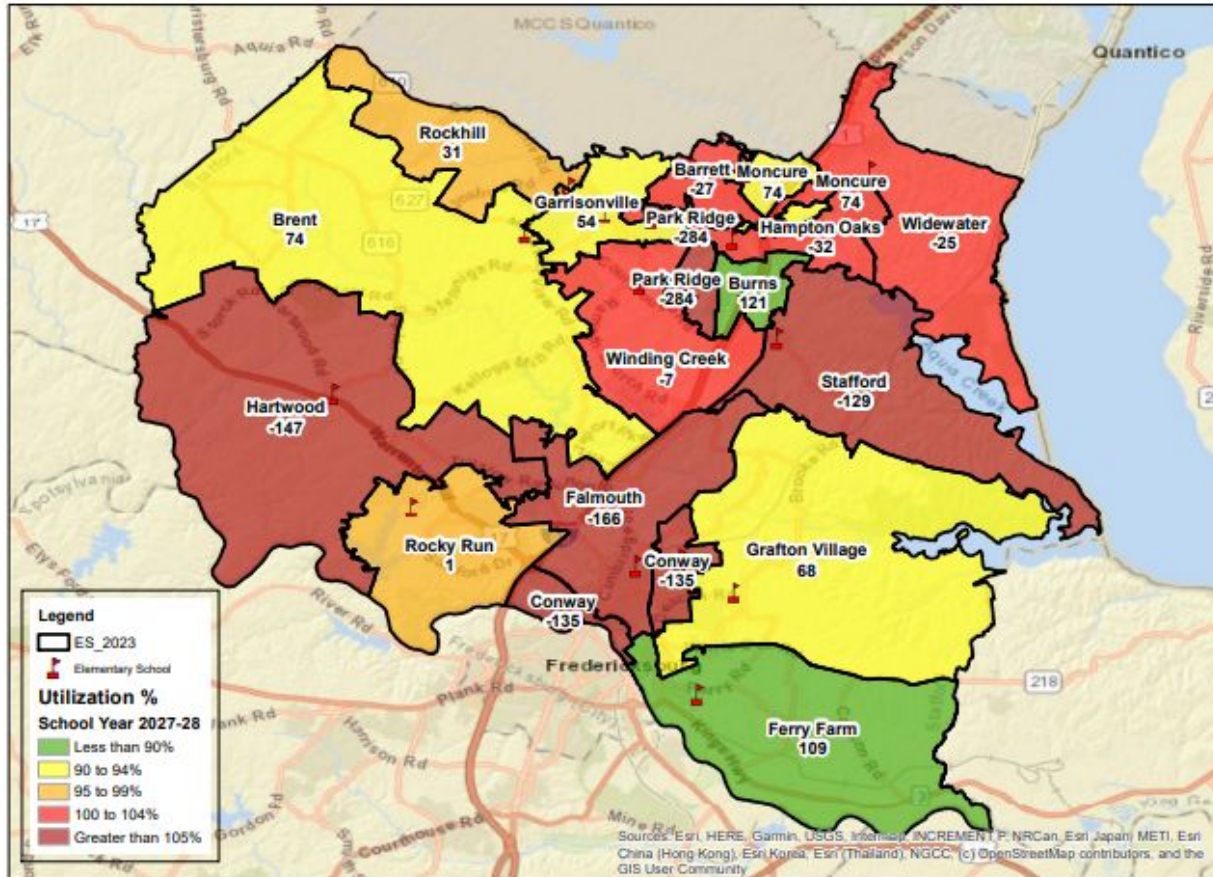
Crowding at 9 of 17 elementary schools

Relocatables deployed at 8 schools to help alleviate crowding

Note:

An abbreviated elementary boundary change in Spring 2023 reassigned students from Moncure to Widewater effective Fall 2023.

Projected Elementary Seats Available in Fall 2027



Note: The Fall 2023 "Program Capacity" formula was used to calculate utilization and projected seat needs. Map prepared by the Department of Planning & GIS

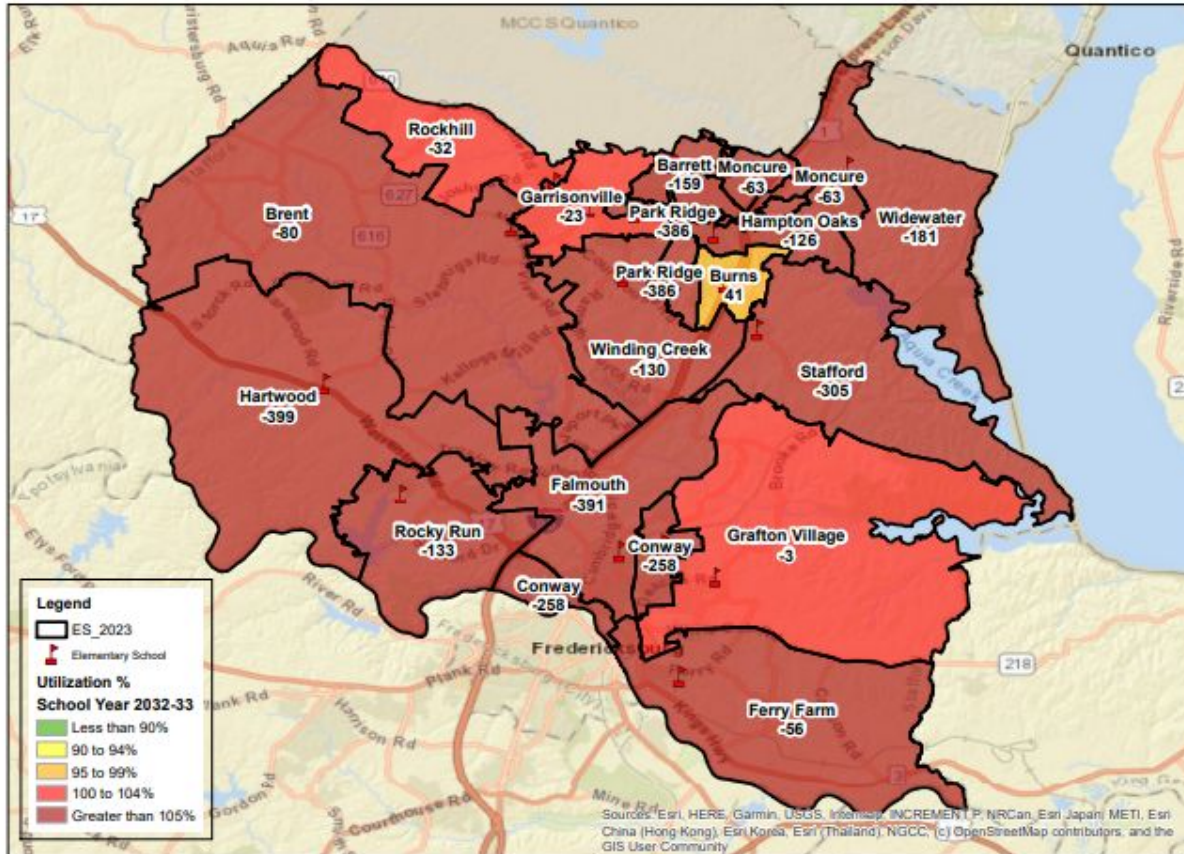
Challenge:

Projected crowding
at 11 of 17 elementary schools

Note:

Map illustrates projected seat deficits in 2026 without ES#18 and ES#19. Attendance boundaries have not been determined yet. Map useful for general planning purposes only.

Projected Elementary Seats Available in Fall 2032



Note: The Fall 2023 "Program Capacity" formula was used to calculate utilization and projected seat needs. Map prepared by the Department of Planning & GIS

Challenge:

Projected crowding at 17 of 17 elementary schools

Note:

Map illustrates projected seat deficits in 2032 without planned elementary projects. Map useful for general planning purposes only.

Elementary School Capacity Solutions

Short-Term

- Trailers.....



Long-Term

- Build a minimum of **3** new elementary schools
 - Elementary School #18
 - Elementary School #19
 - Elementary School #20
- Replacements with more capacity at Rising Star EC and Hartwood ES
- Rebuild with more capacity at Ferry Farm, Stafford, Falmouth and Grafton Village Elementary Schools



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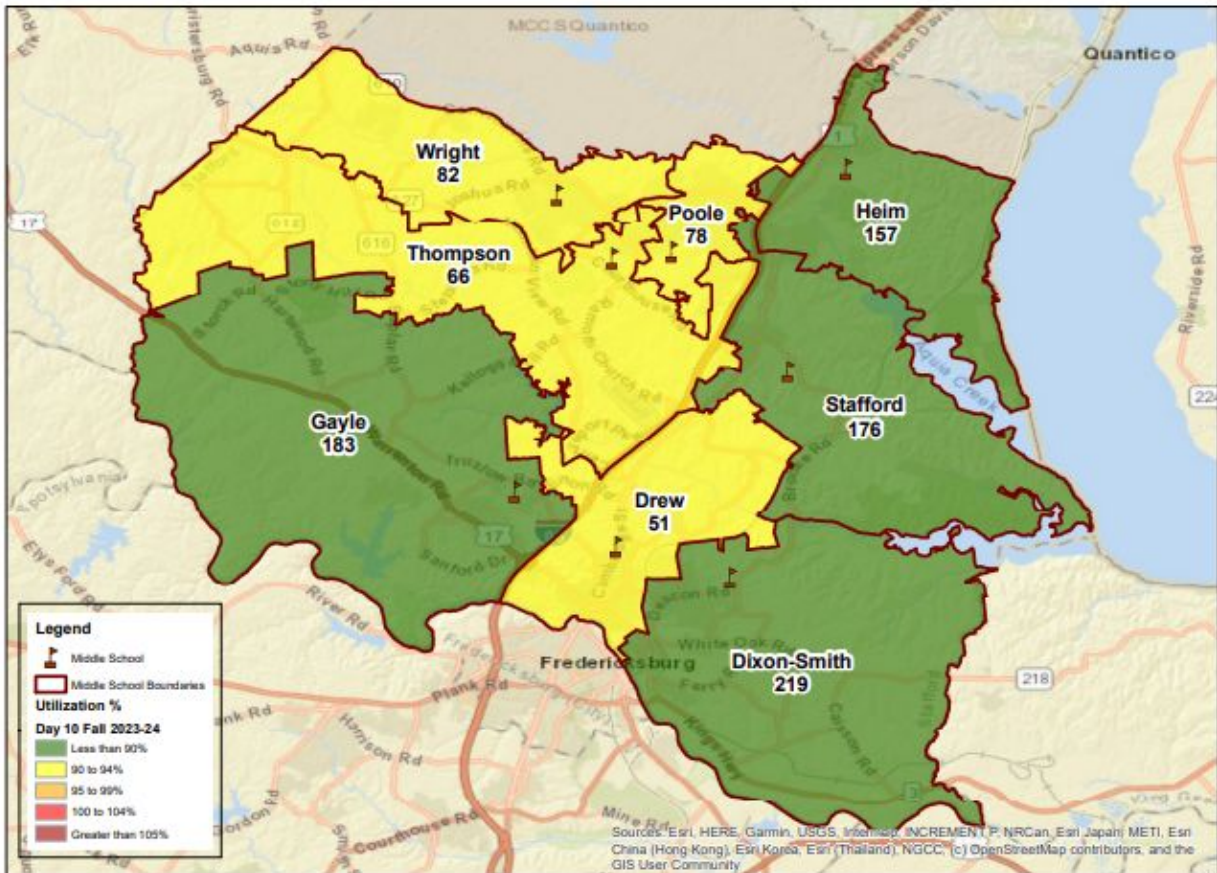
Middle School Seat Availability



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Middle School Seats Available as of August 23rd, 2023



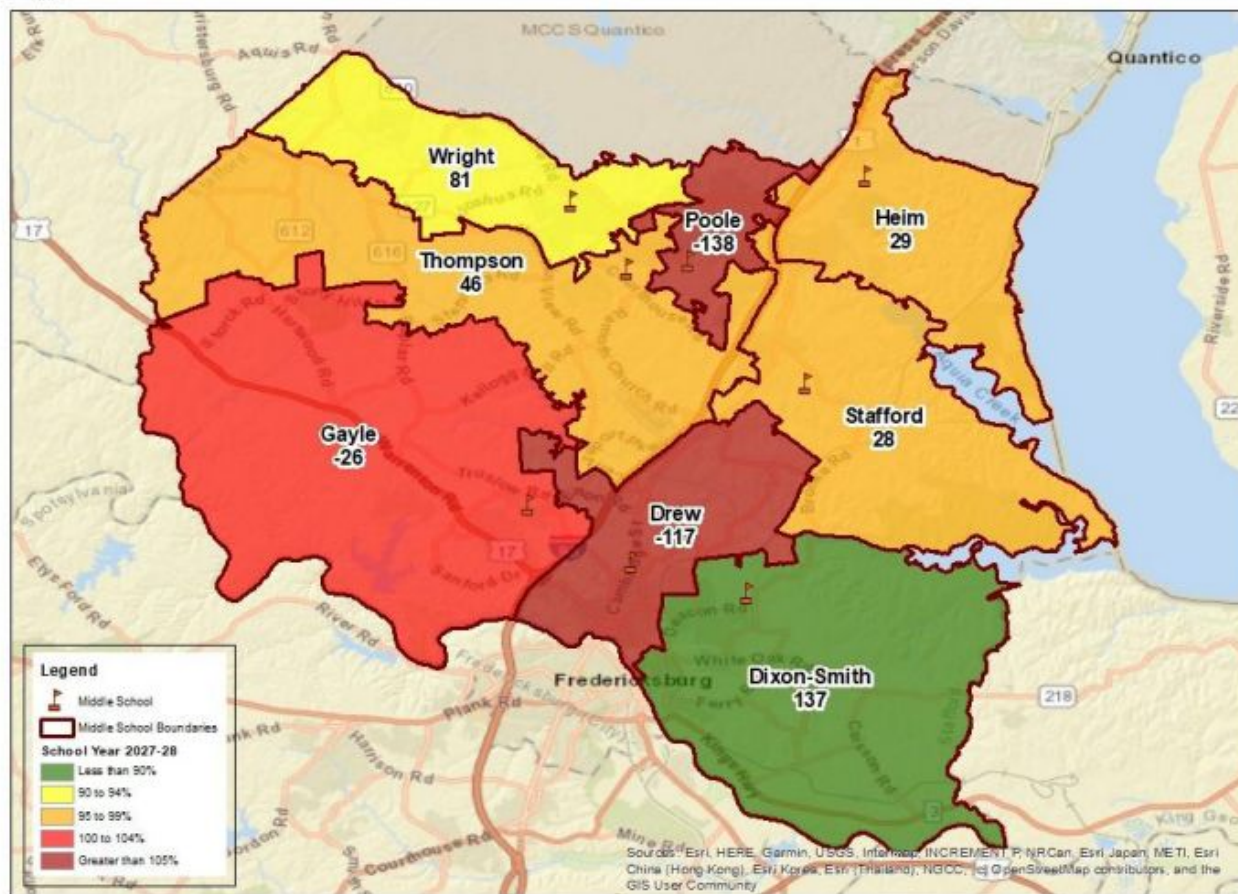
Note: The Fall 2023 "Program Capacity" formula was used to calculate utilization and projected seat needs.

Map prepared by the Department of Planning & GIS

Zero (0) Crowded Schools

But some very close....

Projected Middle School Seats in Fall 2027



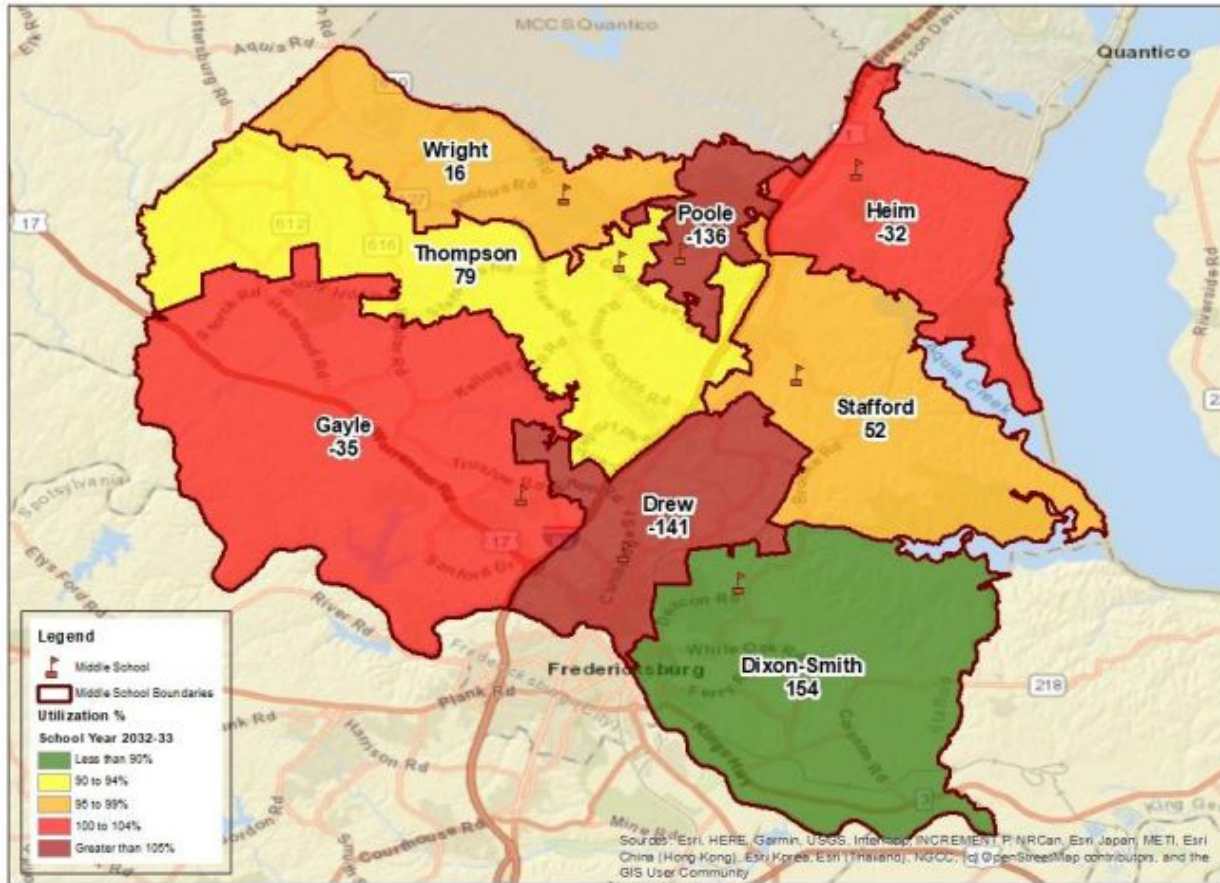
Challenge:

Crowding projected at 6 of 8 middle schools

Note: The Fall 2022 "School Capacity" formula was used to calculate utilization and projected seat needs.

Map prepared by SCPS Planning & GIS

Projected Middle School Seats in Fall 2032



Note: The Fall 2022 "School Capacity" formula was used to calculate utilization and projected seat needs.

Map prepared by SCPS Planning & GIS

Challenge:

Crowding projected at
6 of 8 middle schools

Middle School Capacity Solutions

Short-Term

- Redistricting
- Classroom Trailers

Long-Term

- Rebuild Drew Middle
(+450 Seats Gained)
- Build Middle School #9



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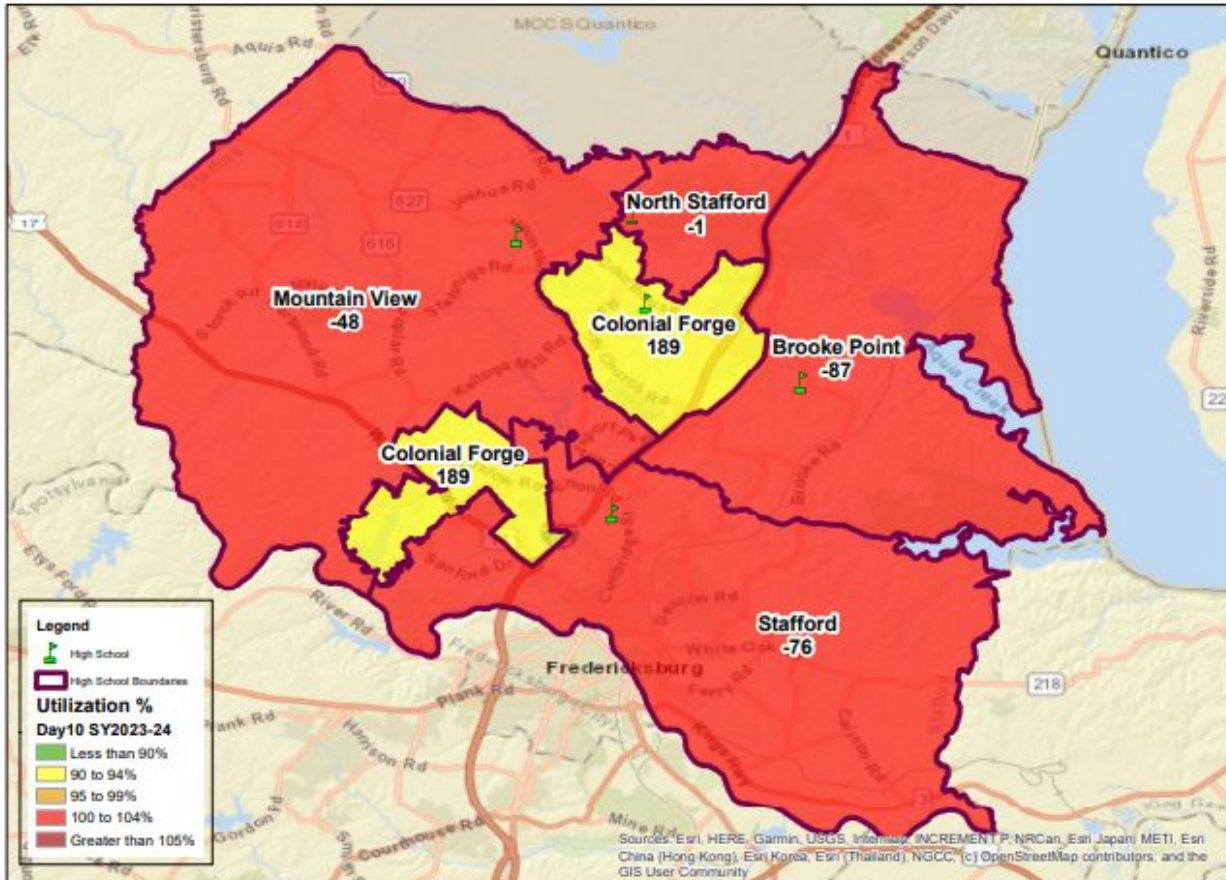
High School Seat Availability



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High School Seats Available as of August 23rd, 2023



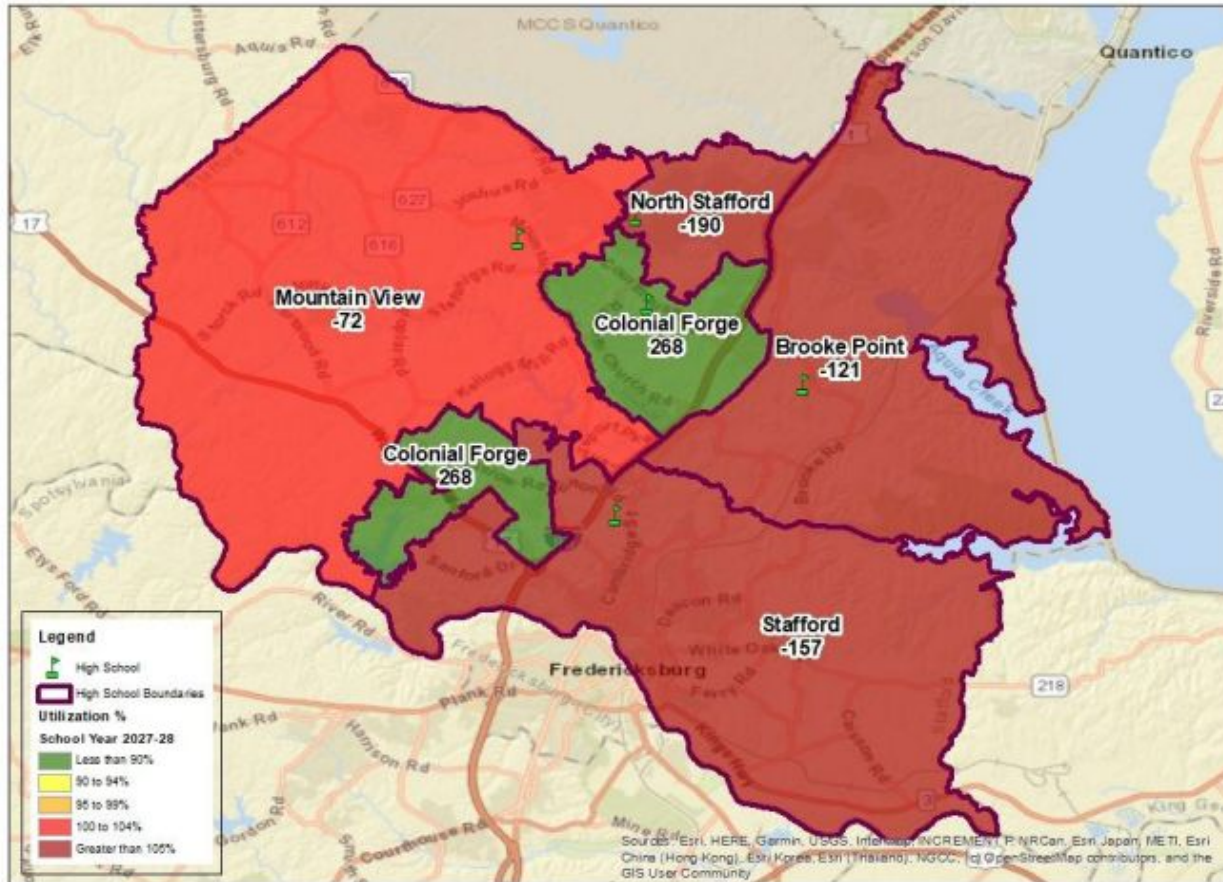
Note: The Fall 2023 "Program Capacity" formula was used to calculate utilization and projected seat needs.

Map prepared by the Department of Planning & GIS

Challenge:

4 out of 5 high schools are crowded

Projected High School Seats Available in Fall 2027



Note: The Fall 2022 "School Capacity" formula was used to calculate utilization and projected seat needs.

Map prepared by SCPS Planning & GIS

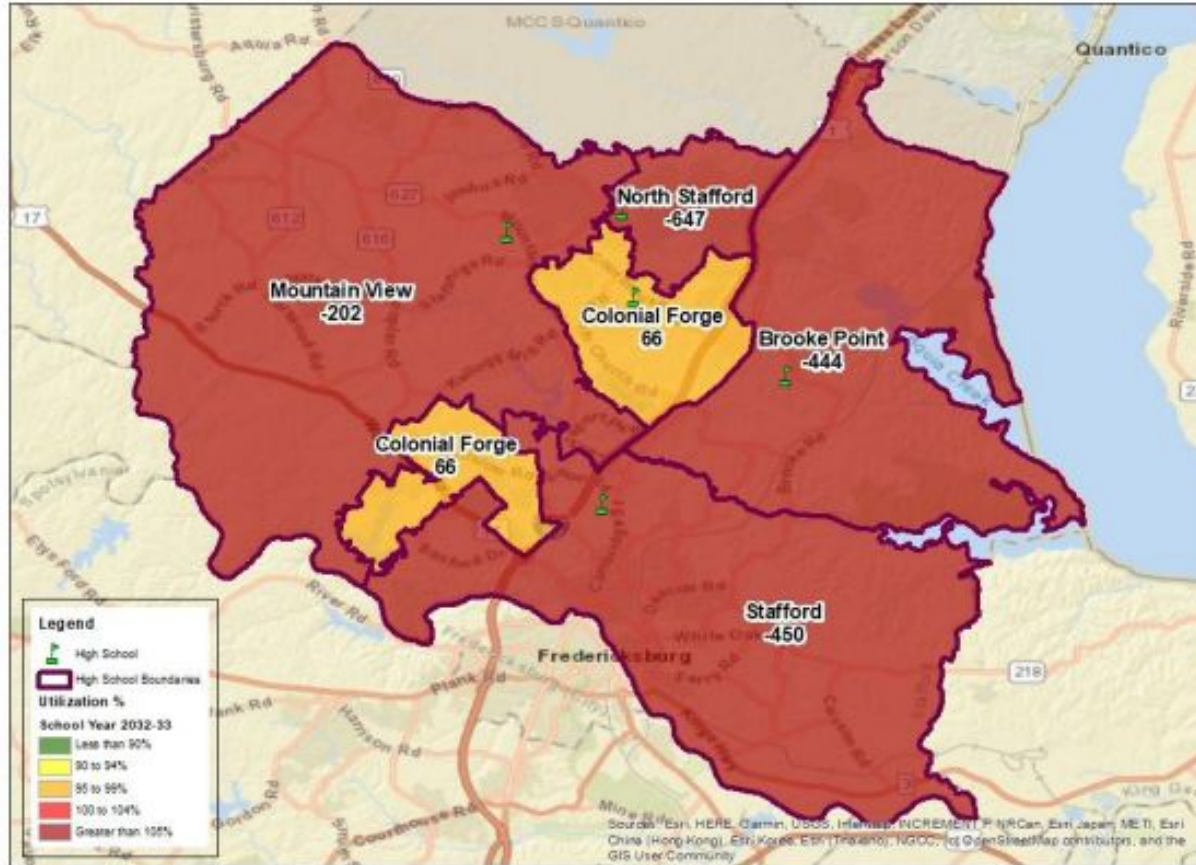
Challenge:

Crowding projected at
4 of 5 high schools

Note:

HS#6 attendance boundaries have not been determined yet. Map illustrates projected seat deficits in 2027 without HS#6. Map useful for general planning purposes only.

Projected High School Seats Available in Fall 2032



Note: The Fall 2022 "School Capacity" formula was used to calculate utilization and projected seat needs.

Map prepared by SCPS Planning & GIS

Challenge:

Crowding projected at
5 of 5 high schools

Note:

HS#6 attendance boundaries have not been determined yet. Map illustrates projected seat deficits in 2032 without HS#6. Map useful for general planning purposes only.

High School Capacity Solutions

Short-Term

- Classroom Trailers

Long-Term

- High School #6
- High School #7

LongER Term - Rebuild NSHS



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Proposed Projects



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School Board Approved FY2024-33 Capital Improvement Plan

Priority Rank	Large Project	Seats Added*	Needed Opening Date	Staff Estimated Opening Cost	County Funded Opening Date	Cost Avoidance ¹
Approved	High School #6	2,150	August 2026	\$183,100,000	Aug 2026	-
Annual	Capital Maintenance Projects from 3R List	N/A	Annual	\$217,216,000	N/A	-
Overdue - 1	Elementary School #18	964	August 2026	\$58,830,000	Aug 2026	-
Overdue - 2	Elementary School #19	964	August 2026	\$61,920,000	Aug 2026	-
Overdue - 3	Hartwood Elementary Replacement	393	August 2027	\$64,069,000	Aug 2028	\$20,418,500
Overdue - 4	Drew Middle School Replacement	450	August 2027	\$89,900,000	Aug 2030	\$38,286,000
Overdue - 5	Rising Star Replacement (Including Associated Programs & Additional Capacity)	212	August 2027	\$62,030,000	Aug 2032	\$12,339,000
Overdue - 6	High School Only Bus Access Roads	N/A	August 2027	\$5,000,000	Aug 2027	-
Overdue - 7	Additional Fleet Services Facility	N/A	August 2027	\$11,600,000 ²	N/A	TBD
Overdue - 8	North Stafford High School Fine Arts Wing Renovation	TBD	August 2027	\$8,360,000	N/A	-
Sub Total				\$762,025,000		\$71,043,500

* Numbers reflect the net seats added.

¹ Awaiting cost estimate from A&E

² Cost of 3R projects eliminated by new project

³ Represents cost to SCPS

School Board Approved FY2024-33 Capital Improvement Plan (+ additional considerations)

Priority Rank	Large Project	Seats Added*	Needed Opening Date	Staff Estimated Opening Cost	County Funded Opening Date	Cost Avoidance ¹
1	Elementary School #20	964	August 2030	\$70,980,000	Aug 2032	-
2	Public Day School	224	August 2028	\$66,295,000	Aug 2034	TBD
3	Falmouth ES Rebuild	262	August 2028	\$63,020,000	N/A	TBD
4	Grafton Village ES Rebuild	153	August 2029	\$65,220,000	N/A	TBD
5	Stafford ES Rebuild	233	August 2029	\$65,220,000	N/A	TBD
6	Indoor Activities & Aquatic Center	N/A	August 2029	\$22,130,000	N/A	-
7	UMW Acquisition & Renovation for Alternative Programs	693	August 2031	\$43,920,000	N/A	-
8	Middle School #9	1,100	August 2032	\$106,760,000	FY2033	-
9	High School #7	2,150	August 2033	\$240,755,000	FY2037	-
10	Ferry Farm ES Rebuild	221	August 2033	\$74,840,000	N/A	TBD
New	North Star Addition	TBD	TBD	TBD	N/A	-
New	North Stafford High School Rebuild	TBD	August 2041	TBD	N/A	TBD
New	Alvin York Bandy Complex Rebuild	TBD	August 2042	TBD	N/A	TBD

* Numbers reflect the net seats added.

¹ Awaiting cost estimate from A&E

² Cost of 3R projects eliminated by new project

³ Represents cost to SCPS

Proposed Capital Improvement Plan Updates

- Consolidates 3R Projects into Major HVAC & Critical Infrastructure Projects (\$250M)
 - More efficient with time and funds
 - Allows 3R funds to be used for true 3R needs (roofs, life-safety, IT, structural & building envelope, environmental, site improvements)
- Rebuild of Existing Buildings (\$625M+)
 - Over the next 19 years, we need to rebuild 9 buildings
 - Facilities are surpassing 60 year life
 - No longer feasible to maintain
- Remaining 3R needs of approximately \$150M



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Proposed Capital Improvement Plan Updates - Mechanical

1.	Brooke Point HS Mechanical Upgrade & Improvements	FY25 thru FY28
2.	Stafford Middle School Mechanical Upgrade & Improvements	FY25 thru FY28
3.	North Stafford HS Mechanical Upgrade & Improvements	FY26 thru FY29
4.	Rodney Thompson MS Mechanical Upgrade & Improvements	FY26 thru FY29
5.	T. Benton Gayle MS Mechanical Upgrade & Improvements	FY27 thru FY30
6.	Hampton Oaks ES Mechanical Upgrade & Improvements	FY28 thru FY30
7.	Winding Creek ES Mechanical Upgrade & Improvements	FY29 thru FY31
8.	Conway ES Mechanical Upgrade & Improvements	FY30 thru FY32
9.	Margaret Brent ES Mechanical Upgrade & Improvements	FY30 thru FY32
10.	Anthony Burns ES Mechanical Upgrade & Improvements	FY31 thru FY33
11.	Colonial Forge HS Mechanical Upgrade & Improvements	FY32 thru FY35
12.	Widewater ES Mechanical Upgrade & Improvements	FY33 thru FY35

Projects costs between: \$11M to \$30M



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Proposed Capital Improvement Plan Updates - Paving & Concrete

1. North Stafford HS / Stafford Middle School / Alvin York Bandy Administrative Complex Paving Replacement & Concrete Repair - FY25
2. Park Ridge ES / Rocky Run ES / Rodney Thompson MS / WES Paving Replacement & Concrete Repair - FY26
3. Colonial Forge HS / Kate Waller Barrett ES / Winding Creek ES Paving Replacement & Concrete Repair - FY27
4. Margaret Brent ES / Mountain View HS / Rockhill ES Paving Replacement & Concrete Repair - FY28

Projects costs between: \$5M to \$8M



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How long do we wait?

Cost of Construction



Cost to Borrow Money



Opportunities for Your Feedback

Date	Scheduled Event
September 7, 2023	CIP Town Hall #2, North Stafford HS @ 6pm
September 2023 - April 2024	School Board Meetings, Board Chambers, 2nd Tuesdays @ 7pm 31 Stafford Avenue, Stafford VA 22554
September 2023 - April 2024	Board of Supervisors Meeting, Board Chambers, 1st & 3rd Tuesdays @ 7pm 1300 Courthouse Road, Stafford VA 22554



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