



Enrollment Accommodation Plan 2021-22

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Message from the Author

For over a decade, the Enrollment Accommodation Plan (EAP), formerly known as the Student Accommodation Report, has provided a comprehensive look at school building capacity, student membership, and attendance boundaries.

The Enrollment Accommodation Plan (EAP) is a robust long-range planning document for the next 10 years. Produced annually, the plan features school analytics, maps, charts, and graphs that reveal the most recent demographic trends. The information provided within the EAP helps to inform the large capital project needs in the Capital Improvement Plan (CIP), placement of programs in under-utilized school buildings, and the allocation of relocatable or modular classrooms at over-utilized schools.

Geographic Information System (GIS) mapping technology is used to illustrate, explain and communicate data about where and when additional seats are needed based on enrollment forecasts. The scale of analysis is the school attendance boundary for long-term student accommodation planning.

Thanks to the Facility Planning, Design & Construction Department, Financial Services Department, Information Services Department, Student Services and Special Education Department, Virginia Department of Education, Stafford County Planning and Zoning Department, and Stafford County GIS Department for valuable data contributions to the 2021-22 EAP.

I hope that readers find this report informative and use it as a reference document, as we work together to accommodate students and to prepare them for success in further education, work, and citizenship.

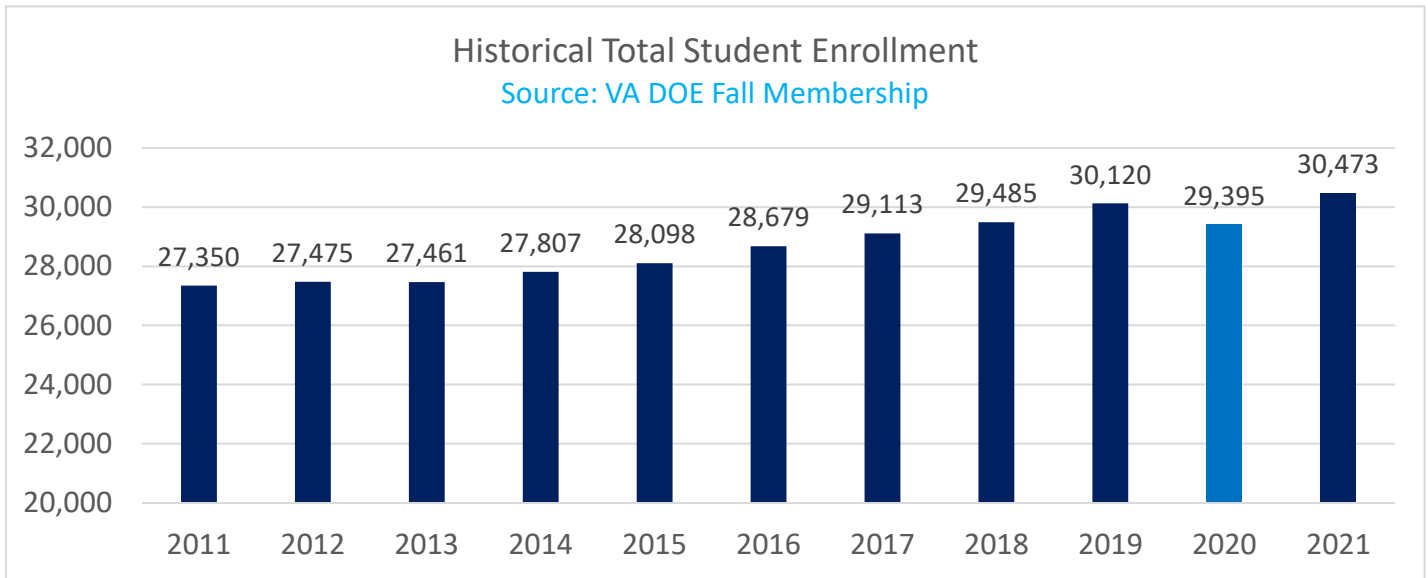


Lionel A. White
Supervisor of Planning & GIS

Executive Summary

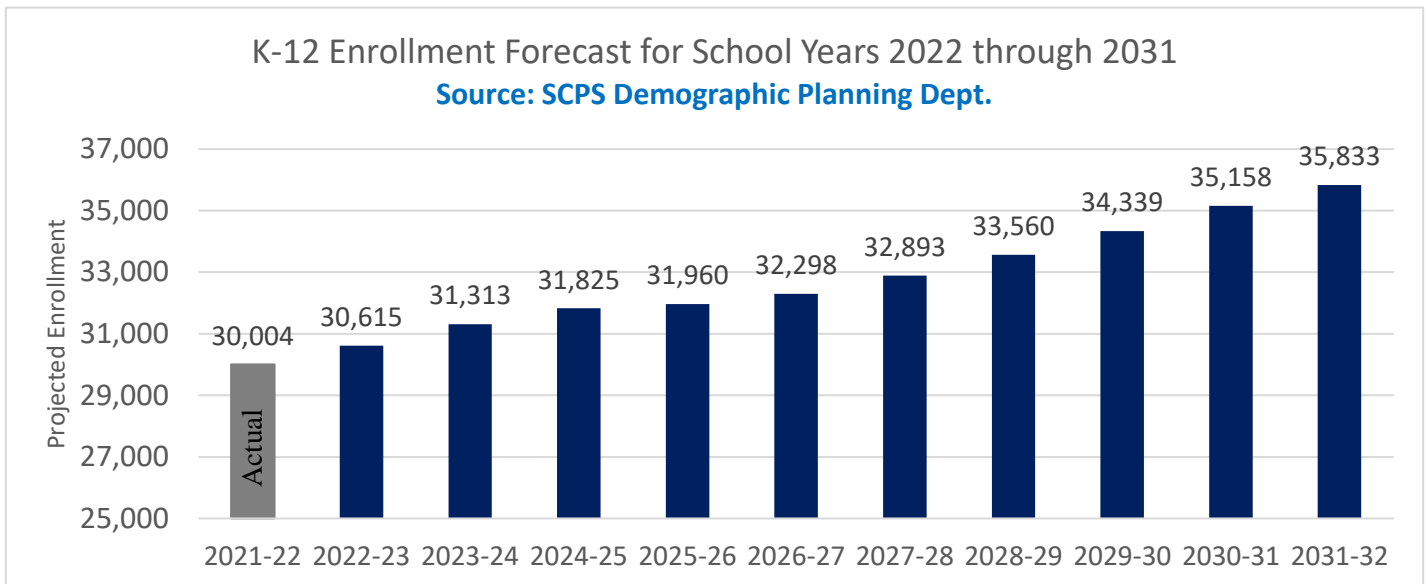
Stafford County Public Schools (SCPS) is a high performing and vibrant school system of more than 30,000 students in 30 schools, 2 early childhood education centers, and the Phoenix Center for Innovative Learning. The County’s desirable location between Washington, D.C. and Richmond, VA has contributed to its rapidly increasing population and rising enrollment in our school division. Families with children are moving into Stafford County to take advantage of proximity to jobs, attractive housing prices, high performing public schools, and the quality of life afforded to Stafford citizens.

Chart 1. Historic Total Student Enrollment 2010 to 2020

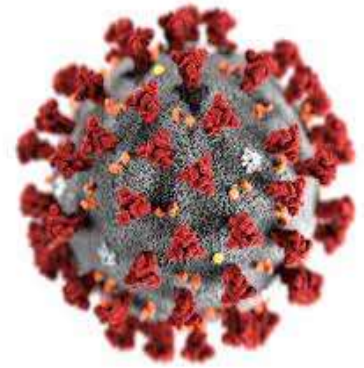


Since 2011, SCPS total enrollment has increased by 3,123 students or 11.4% (see chart above). The latest 10-year student enrollment forecast suggest that K-12 enrollment will grow 5,800+ students and surpass the 35,000 student milestone by School Year 2030-31 (see chart 2 below). Simply put, the ten-year enrollment forecast suggests the need for more seats at the elementary, middle, and high school levels to accommodate future students.

Chart 2. Projected K-12 Student Enrollment



The initial impact of COVID-19 at SCPS was a 2% decline in student enrollment between fall 2019 and fall 2020. The fall 2020 enrollment decline occurred primarily at the elementary school level (-718 students) and middle school levels (-56 students), while the high school level actually increased (+199 students) year-over-year.



In fall 2021, enrollment bounced back with a 3% increase above the previous year with gains primarily at the elementary level (+720 students), followed by the high school level (+216), and the middle level (+60 students) respectively. This data clearly shows that SCPS has fully recovered from the sharp decrease in enrollment that occurred just one-year earlier. Lastly, K-12 enrollment in Fall 2021 eclipsed the 30,000-student milestone, which is the first time this has ever happened at SCPS.

Limitations:

The EAP is a comprehensive document based on a snapshot in time. Factors such as the size of the school system, growth potential of Stafford County, and the ten-year length of time covered by the EAP, each add an element of unpredictability. SCPS produces 10-Year projections annually to account for unpredictable changes, such as COVID-19, that may occur in any given year.



Enrollment Accommodation Plan

The Enrollment Accommodation Plan (EAP) provides background information on current enrollment, projected enrollment, school facility use, building capacity, student membership, and attendance boundaries. The intent of this document is to provide stakeholders with data to help inform decisions about SCPS facilities and programs. Most notably, the EAP features projected seat availability maps that depict when and where more seats are needed in the future.

The EAP covers:

- Historical, current and forecasted enrollment
- Demographic trends
- Program and design capacity
- Seating capacity analysis
- “Known” residential development
- Potential options to relieve school crowding

Overview

Stafford County Public Schools is currently comprised of 17 elementary schools, 8 middle schools, 5 high schools, 2 early childhood education centers, and the Phoenix Center for Innovative Learning.

Challenges and Opportunities

SCPS’s excellent, award-winning schools, coupled with Stafford County’s desirable location and the many job opportunities available in and around the nation’s capital, have contributed to rapidly increasing County population and student enrollment in Stafford schools. SCPS PK-12 enrollment has increased by 3,123 students (10%) since 2011, driving the need for more schools and classroom seats. Over this same period of time the demographic make-up of the student body is also changing and putting pressure on seating capacity in school buildings.

Another future challenge is the availability of good sites for locating new schools. Due to the high demand for large parcels of land for future residential construction, the number sites suitable for school use are diminishing rapidly while the cost of land is increasing. To be proactive SCPS must begin to land bank future sites for schools.

Over the last several decades, Stafford has built a school system with a foundation of educational excellence. While enrollment growth at SCPS may be viewed as a challenge, it should also be viewed as an opportunity for improvement. Accommodating this rapid enrollment growth will require forward thinking to build a school system for the future that provides the best learning environment for our “all century learners”.

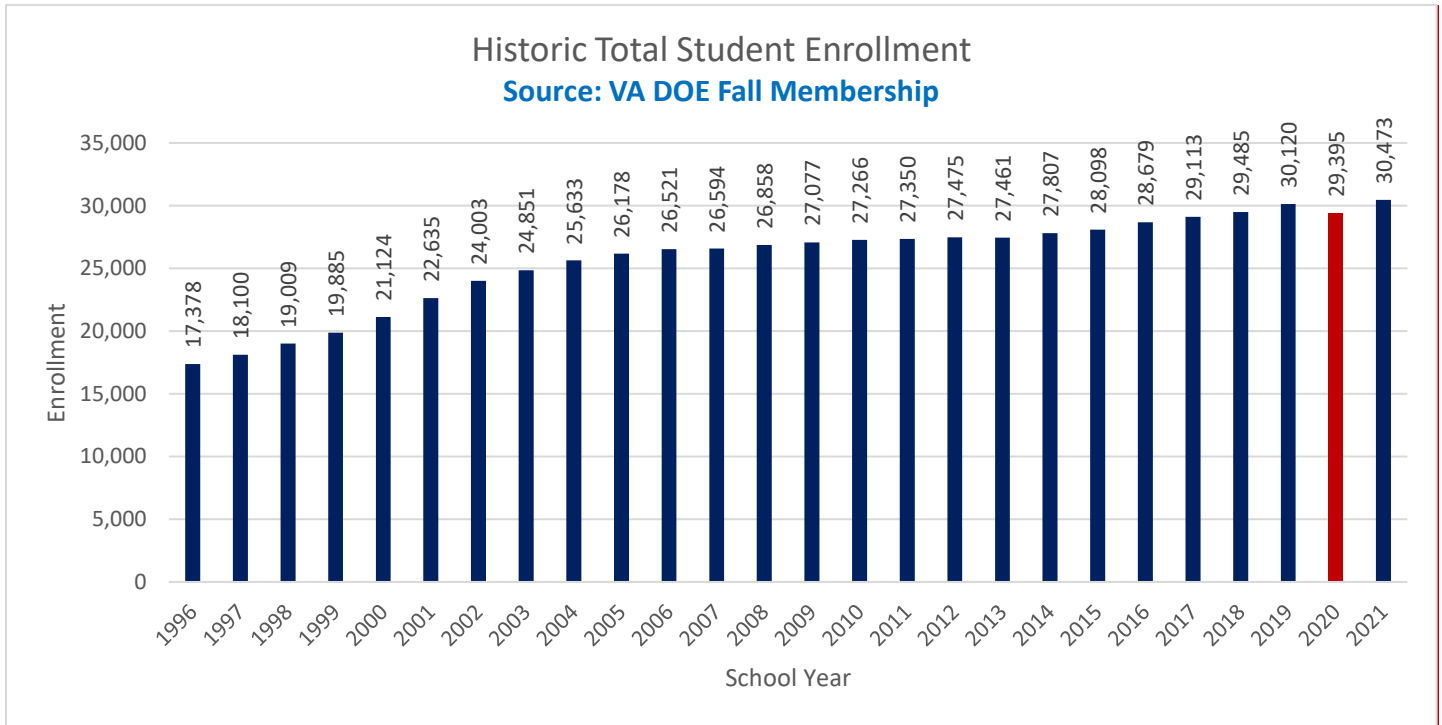


Historical Student Membership

The Virginia Department of Education (VA DOE) annually collects statistics on the number of students enrolled in public school on September 30. This enrollment data, known as Fall Membership, is submitted by each school in Virginia that officially enrolls students. The chart below shows SCPS total (PK-12) enrollment over the last 25 school years (1995 to 2020).

The chart reveals high enrollment growth (4.7% average) from 1995 to 2005, slow growth (0.7% average) from 2006 to 2015, modest growth (1.8% average) from 2016 to 2019, declining enrollment (-2%) between fall 2019 to fall 2020 due to the COVID-19 pandemic and enrollment recovery (+3%) in 2021.

Chart 3. Historic Total Student (PK-12) Enrollment 1996 to 2021 (25 Years)



Note:

SCPS surpassed the 20,000-student threshold in school year 2000, reached the 25,000-student mark four years later in 2004, and the 30,000-student milestone fifteen years later in 2019.



Changing Demographics

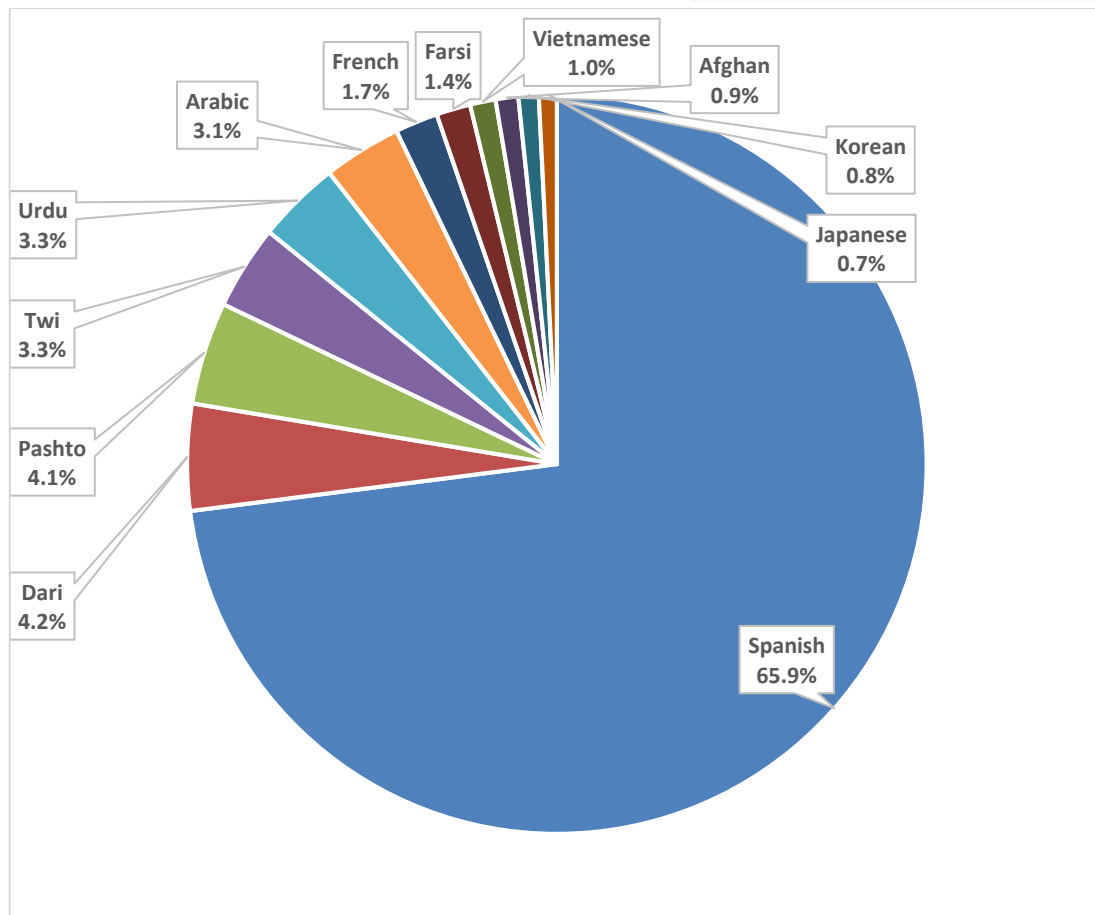
Stafford County Public Schools (SCPS) is a vibrant school system of more than 30,000 students in 30 schools, 2 early childhood education centers, and the Phoenix Center for Innovative Learning. Stafford schools are meeting the educational needs of an increasingly diverse student population and have implemented programs to provide a wide range of resources and supports to ensure that all students have the opportunity to succeed in college and in a career.

English for Speakers of Other Languages (ESOL)

As the Stafford County population has grown, so has the number of students that speak a language other than English. This year, students enrolled at SCPS schools speak over eighty-five languages and the overwhelming majority of our ELL students speak Spanish as their primary language. The ESOL program works to ensure equal educational access for English Learners and their families.



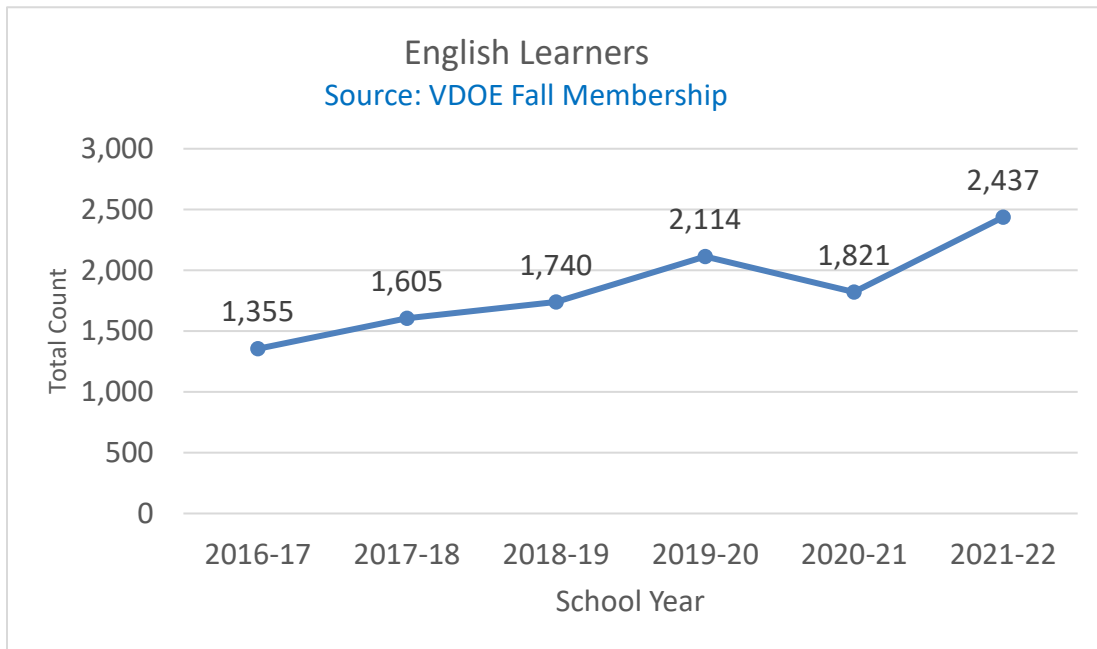
Chart 4. Student Native Languages Spoken in 2021



The rich language diversity at SCPS is reflected in the 80% increase in the number of ESOL students from 2016 to 2021. Please note that from 2019 to 2020, there was a significant 16% decrease in the “raw” number of English Learners in membership due to the COVID-19 pandemic. This year (2021) the number of English Learner bounced back 15% higher than pre-pandemic levels (in 2019). Over the last five years, the number of English learners has increased the need for more ESOL staffing and more instructional pullout spaces in school buildings to develop the student’s linguistic, cognitive, and academic skills.



Chart 5. English Learners 2016 to 2021



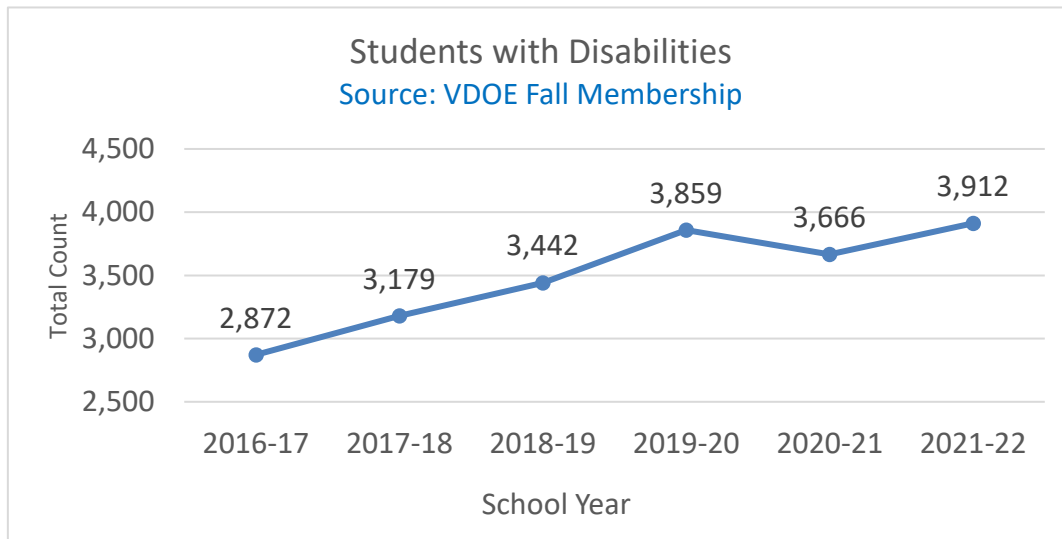
Students with Disabilities

Students with disabilities make up 12.8% of enrolled students this school year (2021-22). Special education programs, related services, and supports, are provided to address the unique needs of our students with disabilities aged 2-21 in the appropriate, least restrictive environment, as outlined in the student’s Individualized Education Program (IEP). Special education services may be provided in a general education or special education classroom, home, hospital, separate school, or other setting. From 2019 to 2020, there was a 5% decrease in the number of students with disabilities in membership. This decline is an artifact of the COVID-19 pandemic. This school year (2021-22) the number of Students with Disabilities (“SWD”) bounced back 1% higher than pre-pandemic levels (in 2019-20). The latest 5-year trend data reveals 35% growth in the total number of students with disabilities (see chart 6 on next page), which has also increased the need for more SWD staffing and instructional pullout spaces.

PROGRAM DESCRIPTIONS

AUTISM	EARLY CHILDHOOD	EMOTIONAL DISABILITIES	HEARING IMPAIRMENT	DEAF	LEARNING SUPPORT I
LEARNING SUPPORT II	MULTIPLE DISABILITIES	SPECIFIC LEARNING DISABILITIES	RESOURCE SERVICES	SPEECH/LANGUAGE	VISION

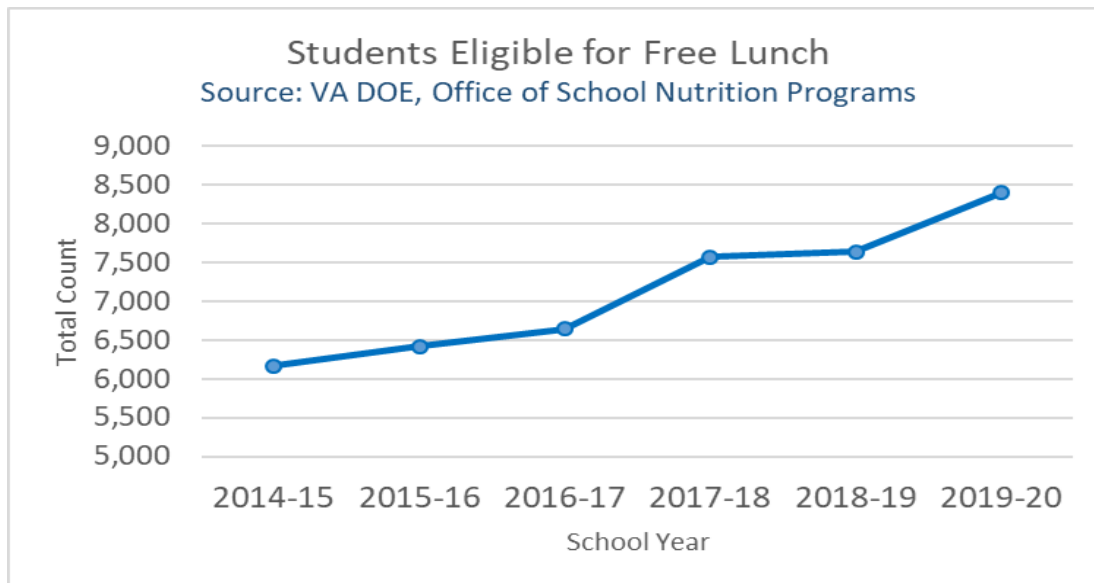
Chart 6. Total Students with Disabilities 2015 to 2020



Free Lunch Eligible

Students from families with incomes at or below 130 percent of the Federal poverty level are eligible for free meals. Trend data from 2014 to 2019 reveals a 36% increase in the number of students receiving free lunch at SCPS (see chart below). When the free lunch population exceeds 30% at an elementary school, that school qualifies for the State funded K-3 Primary Class Size Reduction Program to receive additional learning supports. Pursuant to the authority in Section 2202(a) of the Families First Coronavirus Response Act (P.L. 116-127), the U.S. Department of Agriculture cancelled certain administrative data reporting requirements for state agencies and LEAs operating the National School Lunch Program in the 2020-21 school year. Additionally, this school year (2021-22) the federal Pandemic Electronic Benefit Transfer program has new eligibility guidelines that provides free breakfast and lunch at school to all students every school day, regardless of family income. For these reasons, free lunch data is not shown for the past two school years in Chart 7 below.

Chart 7. Free Lunch Eligibility 2014-15 to 2019-20



K-3 Primary Class Size Reduction Program

This State program provides funds to local school divisions to reduce class sizes in grades kindergarten through third in schools serving 30% or higher economically disadvantaged students. The premise is that a reduction in class size helps to impact instructional strategies implemented by teachers, resulting in increased reading achievement by students.

Back in 2009, zero (0) SCPS elementary schools had free lunch populations above 30%. Today, over half of our elementary schools have free lunch populations above 30% and participate in either SCPS or State funded K-3 Class Size Reduction (K-3 CSR) programs. K-3 CSR schools have smaller class sizes and pupil- teacher ratios that reduce the capacity of the school building 12%, because fewer students are allowed in kindergarten through third grade classrooms.

The design capacity for an elementary school does not take into account smaller class size requirements for over half of our elementary schools. Thus, SCPS uses a program capacity calculation at the elementary level (only) to account for the impact of the K-3 CSR program on the number of students that can be reasonably accommodated in a school building.



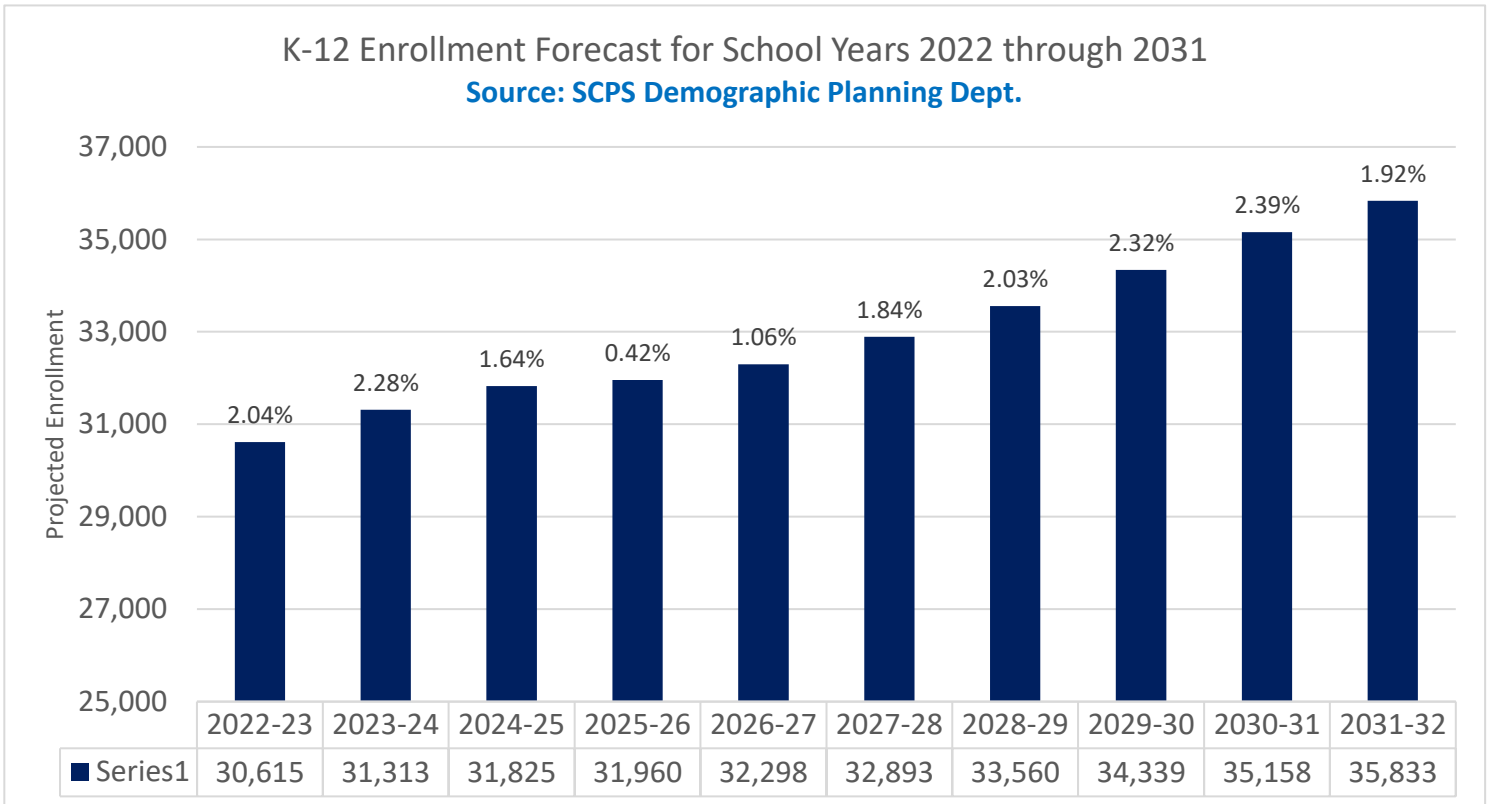
Title I Schools

SCPS currently has eight (8) Title I target assistance program schools that include Moncure ES, Burns ES, Conway ES, Falmouth ES, Ferry Farm ES, Barrett ES, Rocky Run ES, and Widewater ES. Title I funds assist schools in servicing students, so they may achieve, at a minimum, proficiency on challenging state academic achievement standards. Targeted assistance program Title I schools have less than 40 percent low-income students or are schools that select not to operate a school-wide program. From a space needs perspective, Title I schools typically have extra staff (i.e. reading/ math specialists, etc.) that require more instructional pull-out spaces compared to non-Title I schools.

Projected K-12 Student Enrollment

The K-12 student projections predicts that enrollment will increase 2,200+ students (8%) over the next five years and 5,800+ students (19%) over the next decade. The chart below shows the forecast and the annual growth rate percentage for 2022 to 2031. To provide some context about the percent growth figures in Chart 8, slow growth is defined as an annual growth rate above 0% and less than 1%. Modest growth is defined as an annual growth rate ranging between 1% and 2%. High growth is defined as an annual growth rate in excess 2%.

Chart 8. Projected Annual Enrollment Growth Percentage 2022-23 to 2031-32



Note: SCPS is slated to grow 2,200+ students in five years and 5,800+ students over the next decade.



Projection Methodology

To estimate future enrollment, SCPS uses three sets of statistics, which include the number of **resident live births** for Stafford County (for kindergarten projections only), the three year **history of enrollment change** (i.e., cohort transition rate), and the **anticipated student yield from “future” housing units**.

Chart 9a. Fall 10-Year Projection for 2022 to 2031

Elementary (K-5)	Program Capacity	2021-22	Projected Enrollment by School Year									
		Actuals	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Kate Waller Barrett ES	829	776	767	775	798	818	860	886	915	951	988	1,024
Margaret Brent ES	908	803	810	833	834	857	902	928	960	996	1,034	1,069
Anthony Burns ES	823	712	719	755	780	780	817	830	845	862	881	898
Conway ES	846	944	931	918	920	923	960	936	953	972	991	1,010
Falmouth ES	702	618	652	691	718	749	774	799	833	872	913	952
Ferry Farm ES	743	618	613	607	618	627	638	651	673	702	732	761
Garrisonville ES	776	555	547	530	515	515	526	538	547	559	571	582
Grafton Village ES	811	718	739	742	742	750	747	765	779	795	812	828
Hampton Oaks ES	839	870	848	841	843	845	860	859	874	893	912	931
Hartwood ES	571	590	605	621	648	660	676	725	773	824	876	922
Moncure ES	932	860	878	886	901	918	950	952	977	1,003	1,032	1,056
Park Ridge ES	841	976	1,023	1,054	1,088	1,062	1,027	1,021	1,036	1,053	1,071	1,088
Rockhill ES	840	642	662	675	659	672	683	679	691	705	722	740
Rocky Run ES	825	887	895	917	929	931	901	892	908	938	968	996
Stafford ES	731	708	754	826	878	923	944	943	961	982	1,003	1,025
Widewater ES	740	595	611	616	633	656	678	691	716	753	790	825
Winding Creek ES	876	795	804	794	820	815	819	812	827	843	861	879
Subtotal - Elementary	13,633	12,667	12,858	13,082	13,324	13,503	13,759	13,905	14,268	14,703	15,157	15,586
Middle (6-8)	Design Capacity	2021-22	Projected Enrollment by School Year									
		Actuals	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Dixon-Smith MS	1,100	819	801	776	776	795	785	814	824	841	833	836
Drew MS	650	635	703	762	814	805	783	855	882	923	891	900
Gayle MS	1,100	949	927	912	936	976	1,055	1,136	1,175	1,189	1,184	1,190
Heim MS	1,100	998	983	994	1,020	1,011	977	1,046	1,076	1,128	1,094	1,103
Poole MS	1,100	997	1,064	1,117	1,127	1,109	1,156	1,275	1,321	1,325	1,310	1,321
Stafford MS	1,100	907	904	925	897	907	968	1,033	1,040	1,040	1,031	1,036
Thompson MS	1,100	998	1,035	1,051	1,072	1,072	1,070	1,044	1,012	1,010	1,019	1,013
Wright MS	920	887	841	827	847	841	820	807	825	845	827	833
Subtotal - Middle	8,170	7,190	7,259	7,364	7,489	7,515	7,614	8,009	8,155	8,299	8,189	8,232
High (9-12)	Design Capacity	2021-22	Projected Enrollment by School Year									
		Actuals	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Brooke Point HS	2,125	2,057	2,179	2,263	2,288	2,317	2,265	2,281	2,307	2,318	2,442	2,482
Colonial Forge HS	2,175	2,005	2,040	2,072	2,090	1,999	1,943	1,902	1,926	2,009	2,041	2,107
Mountain View HS	2,150	2,145	2,204	2,240	2,209	2,172	2,130	2,205	2,223	2,246	2,332	2,286
North Stafford HS	2,050	1,867	1,988	2,093	2,193	2,218	2,266	2,243	2,274	2,340	2,445	2,550
Stafford HS	2,150	2,066	2,080	2,192	2,224	2,229	2,314	2,341	2,400	2,417	2,546	2,583
Subtotal - High	10,650	10,140	10,491	10,860	11,005	10,935	10,918	10,972	11,130	11,329	11,806	12,008
Special (9-12)	Design Capacity	2021-22	Projected Enrollment by School Year									
		Actuals	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Rappahannock Jail		7	7	7	7	7	7	7	7	7	7	7

Notes:

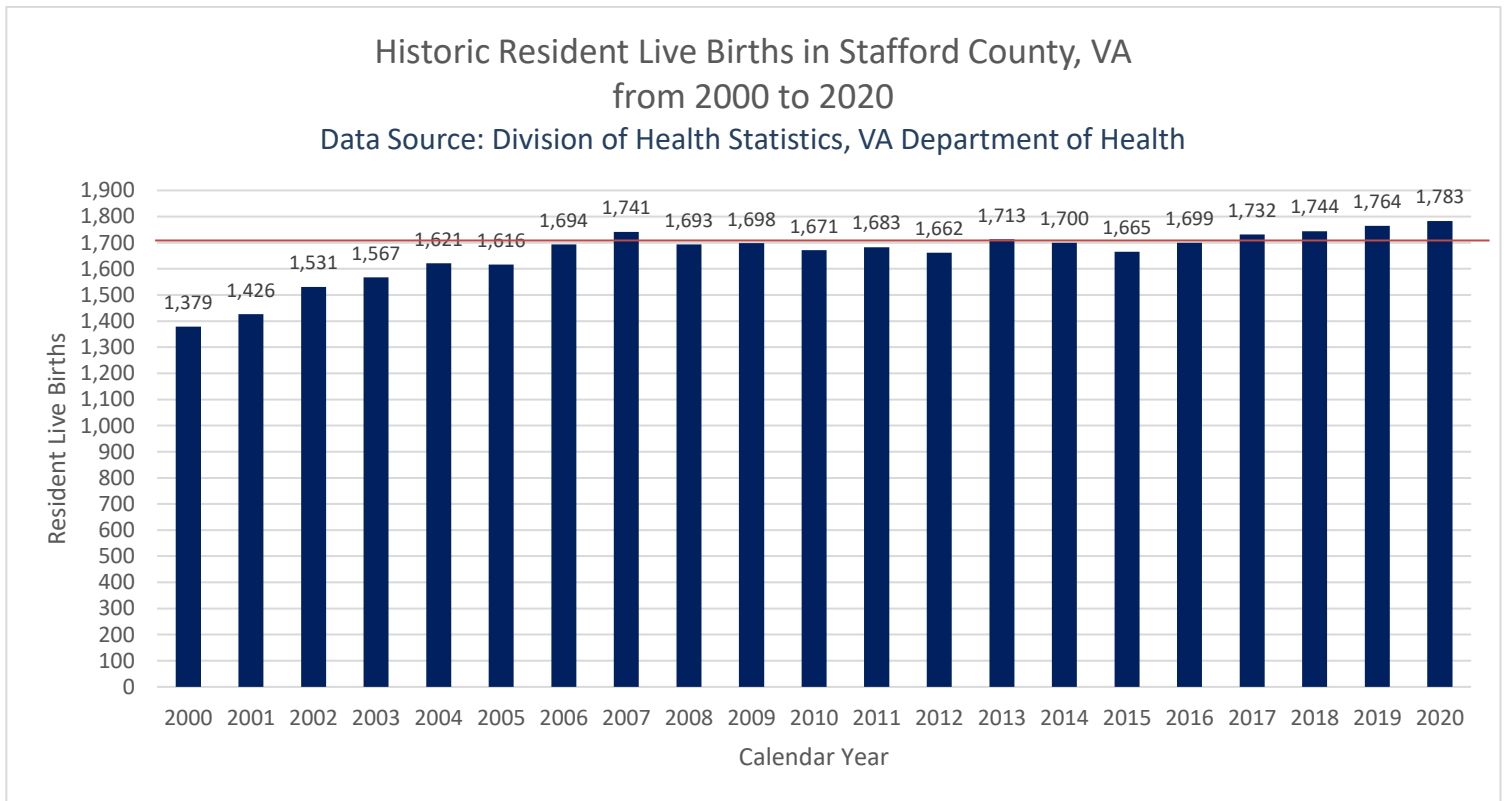
1. Rocky Run ES has 4 relocatable classrooms. Relocatable classrooms are not included in the program capacity.
2. The 2019 program capacity used at Ferry Farm because floorplan not final.

Resident Live Births

Stafford County resident live birth data was obtained from the Virginia Center for Health Statistics. Resident live births are defined as pregnancies that end with a live birth. This data is used to estimate the number of future incoming kindergarten students five years later. Chart 10 (below) reveals a significant increase in the number of births between calendar years 2000 to 2006. The number of resident live births has remained steady at 1,700(+/-) births per year since 2006.



Chart 10. Historic Resident Live Births



Note: The 2021 birth count information has not yet been released.

Birth to Kindergarten Ratio

SCPS also calculates a “birth to kindergarten ratio”, which compares kindergarten enrollment to births from five years earlier to identify migration trends. If the “birth to kindergarten ratio” is **above 1.0**, it tells us the percentage of how many more students are enrolling into KG than were born 5 year earlier (i.e. **in-migration**). Conversely, a “birth to kindergarten ratio” **less than 1.0** tells us the percentage of how many less students are enrolling into KG than were born five years earlier in Stafford County (i.e. **out-migration**).

It is important to note that the latest Pre-COVID 5-year average (from 2016 to 2020) for the birth to KG ratio is 1.11. Simply put, this means that on average, 11% more students are enrolling into kindergarten than were born in Stafford County five-years earlier. Interestingly enough, the 2021 birth to kindergarten ratio (1.23) is the highest over the past decade. Twenty three percent (23%) more students are enrolling into kindergarten than were born in Stafford County five-years earlier. This anomaly is believed to be largely due to some KG families to choosing to “redshirt” their kindergarteners for the 2020 school year, and then enrolling their Kindergartener in the current 2021-22 school year.

Chart 11. Historic Birth to Kindergarten Ratio

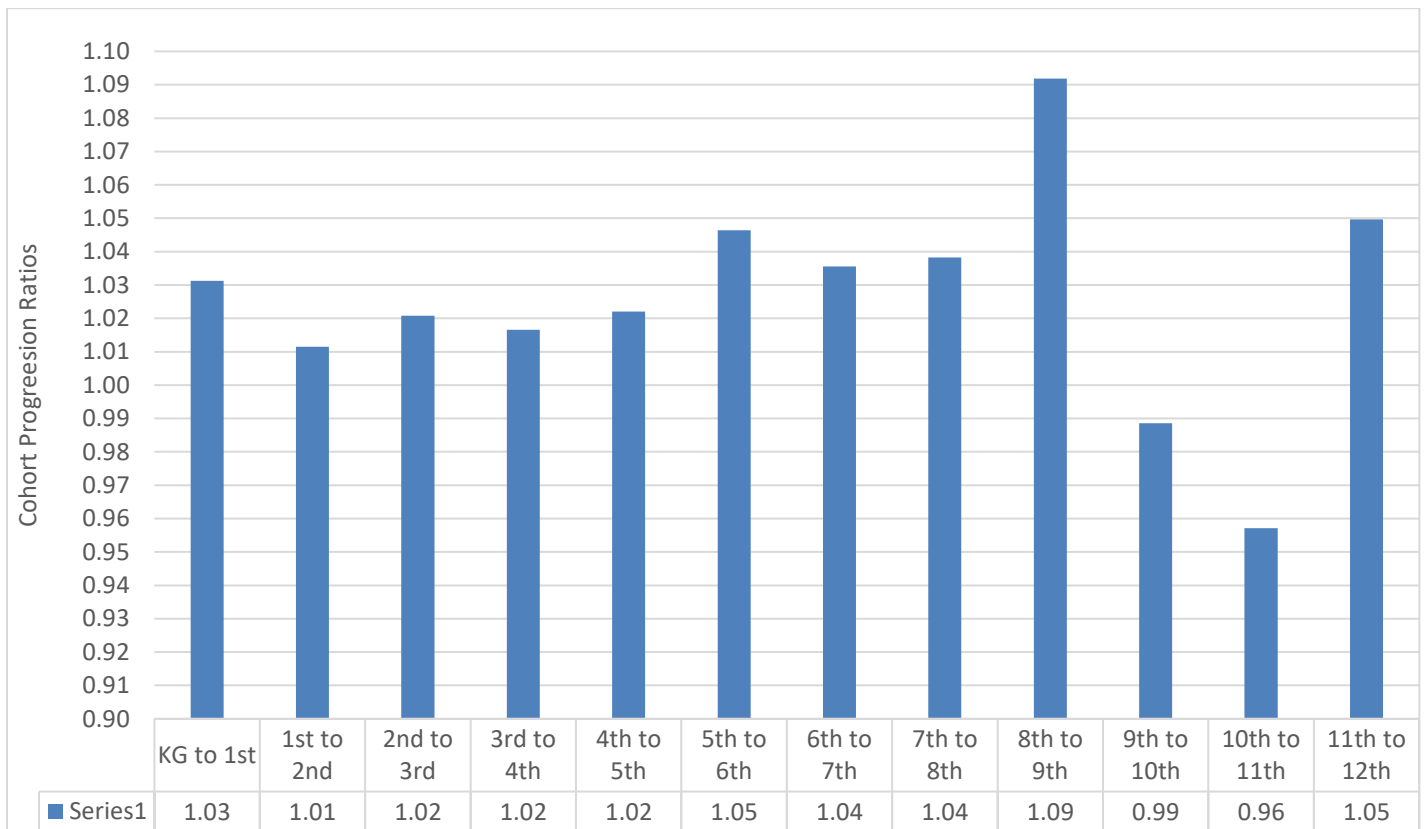
Calendar Year	Stafford County Resident Births	School Year Enrolling into Kindergarten	KG Enrollment (5 years after birth)	Difference (Actual KG - Births)	Birth to KG Ratio
2005	1,616	2010	1,704	+88	1.05
2006	1,694	2011	1,806	+112	1.07
2007	1,741	2012	1,863	+122	1.07
2008	1,693	2013	1,842	+149	1.09
2009	1,698	2014	1,847	+149	1.09
2010	1,671	2015	1,828	+157	1.09
2011	1,683	2016	1,875	+192	1.11
2012	1,662	2017	1,863	+201	1.12
2013	1,713	2018	1,849	+136	1.08
2014	1,700	2019	1,971	+271	1.16
2015	1,665	2020	1,783	+118	1.07
2016	1,699	2021	2,091	+392	1.23

¹ The birth to KG year identifies the birth year and the year these children will be eligible to enroll into KG five years later. For example, a child born in 2004 will likely enroll into Kindergarten in 2009.

Cohort Progression Ratio

The cohort-progression ratio uses historic enrollment data to identify trends, of growth or loss, as students progress from one grade to the next. A cohort progression ratio greater than 1.0 indicates the percentage of cohort growth, and a value less than 1.0 indicates the percentage of cohort loss enrollment. The cohort progression rate is impacted by such factors as students moving in or out of a neighborhood or the County, new house construction, residential turnover, grade level retentions, dropouts, student transfers, and other external forces affecting migration. *Anticipated transfers for the 2021-22 school year are excluded, as they cannot be accurately predicted.*

Chart 12. Cohort Progression Ratios (3-Year Average)¹



¹ Excludes School Year 2020-21 data anomaly (i.e., COVID-19 year) from the 3-year trend.

Source:

Historic September 30 “official count” information derived from Synergy student membership reports.

Historical cohort progression data reveals that the highest student increase (9 percent) occurs when cohorts advance from eighth to ninth grade. This is likely due to families choosing to transfer their children from non-SCPS schools to take advantage of the broad range of course offerings at SCPS high schools. Conversely, the greatest decline in the cohort transition rate (-4 percent) happens as students transition from tenth to eleventh grade. Do not be alarmed by this statistic because it suggests nearly 96% of tenth graders remain at SCPS for the eleventh grade. Overall, the cohort progression ratios reveal that more students are entering SCPS each year than leaving.

Residential Development

SCPS collaborates with Stafford County’s Planning Department (SCPD) to receive residential development data to predict the student yield from future housing units “to be built”. This data is used to inform the 10-year student enrollment forecast for 2022 to 2031. Provided below is a map of “known” residential projects and their development status. As of August 2021, the County recognized 85 “active” residential projects with 5,789 housing units to be built. The overwhelming majority of these future housing units are single-family detached homes (84%), followed by townhomes (9%), multi-family units (4%) and mixed housing types (3%).



Stafford County Residential Projects as of 8/1/2021

Produced by the Stafford County GIS Office

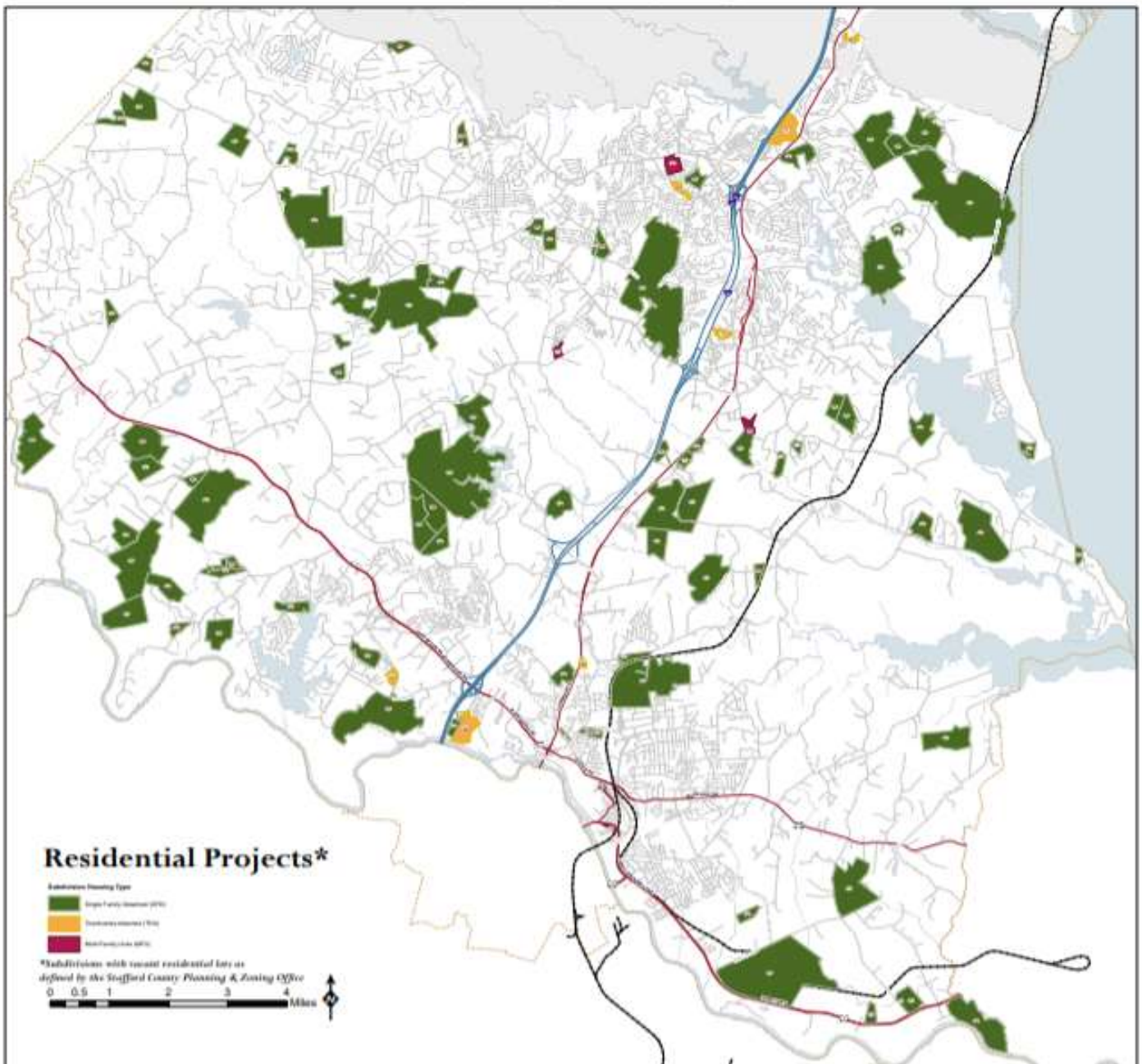


Chart 13. Residential Project Status as of 8/1/2021

Project Name	Map #	Approved Units	Recorded Units	Permits Issued	Built Units	Units To Be Built	Housing Type
Abigail Estates	1	6	0	0	0	6	SFD
Amber Oaks	2	50	50	44	44	6	SFD
Aquia Crest Estates	3	8	0	0	0	8	SFD
Aquia Hollow	4	106	0	0	0	106	THA
Aquia Overlook	5	86	86	71	64	22	SFD
Bells Hill Terrace (Bells Hill Park)	6	55	55	55	34	21	THA
Big Spring Estates	7	67	0	0	0	67	SFD
Bridle Lake Estates	8	85	40	30	30	55	SFD
Caisson Crossing	9	21	21	12	11	10	SFD
Cardinal Meadows	10	15	0	0	0	15	SFD
Carrington Heights	11	8	0	0	0	8	SFD
Cavin Property	12	71	0	0	0	71	SFD
Celebrate NOW	13	44	0	0	0	44	THA
Celebrate Virginia	14	1092	1092	1092	1045	47	SFD/Duplex
Cherryview Landing	15	71	0	0	0	71	THA
Chesapeake Ridge	16	15	0	0	0	15	SFD
Courtyards at Colonial Forge	17	49	49	37	33	16	CONDO
Dolittle Farm	18	22	0	0	0	22	SFD
Eagle Terrace	19	13	0	0	0	13	SFD
Ellison Estates	20	23	14	13	11	12	SFD
Embrey Mill	21	2079	1503	1428	1316	763	SFD/THA/MF
Emmas Estates	22	26	0	0		26	SFD
Estates at Clearview	23	36	0	0		36	SFD
Estates at Monroe Place	24	28	28	23	11	17	SFD
Estates of Potomac Run	25	9	0	0		9	SFD
Fair Havens	26	20	0	0	0	20	SFD
Forest Hill Estates	27	13	13	7	0	13	SFD
Foxchase Commons	28	99	0	0	0	99	THA
Garrison at Stafford	29	453	0	0	0	453	MFU
Grand Garden Estates	30	8	7	1	1	7	SFD
Granville Estates	31	50	50	50	42	8	SFD
Graystone at Abel Lake	32	45	0	0	0	45	SFD
Greenbank Forest	33	22	0	0	0	22	SFD
Hamlets at Widewater	34	194	0	0	0	194	SFD
Hampton Run	35	40	40	1	0	40	SFD
Hills at Big Springs	36	58	0	0	0	58	SFD
Holly Refuge	37	7	7	0	0	7	SFD
Joshua Landing	38	10	0	0	0	10	SFD

Project Name	Map #	Approved Units	Recorded Units	Permits Issued	Built Units	Units To Be Built	Housing Type
Leeland Station	39	740	733	713	687	53	SFD
Leighs Hill	40	16	0	0	0	16	SFD
Lexington Farms	41	11	0	0	0	11	SFD
Liberty Hall Estates / Jumping Branch	42	98	49	48	41	57	SFD
Lillian Estates (Beck Ridge)	43	8	0	0	0	8	SFD
Marsh Run Estates	44	57	56	51	50	7	SFD
McCarty Forest	45	12	0	0	0	12	SFD
Meadows at Liberty Hall	46	49	0	0	0	49	SFD
Patriot Ridge	47	16	0	0	0	16	SFD
Poplar Estates	48	133	133	132	125	8	SFD
Poplar Hills Sec 4-6	49	107	107	68	64	43	SFD
Potomac Church Apartments	50	144	0	28	0	144	MFU
Potomac Church Farms	51	212	0	0	0	212	SFD
Potomac Creek Overlook	52	24	0	0	0	24	SFD
Potomac Crest	53	15	12	1	1	14	SFD
Quantico Village	54	80	80	61	16	64	THA
Rappahannock Landing Sec 2-4	55	561	561	543	528	33	THA
Rappahannock Landing Sec 5	56	45				45	SFD
Reserve at Clearview	57	23	0	0	0	23	SFD
Reserve at Woodstock	58	40	40	20	1	39	SFD
River Creek	59	41	41	35	28	13	SFD
River Park Estates	60	27	0	0	0	27	SFD
Rivers Bluff	61	44	44	0	0	44	SFD
Roberts Run	62	32	32	31	21	11	SFD
Robinson Farm	63	15	0	0	0	15	SFD
Rocky Run Village	64	107	0	0	0	107	SFD
Ruby Meadows	65	13	13	0	0	13	SFD
Shelton Knolls	66	94	94	93	81	13	SFD
Sherwood Farm	67	208	0	0	0	208	SFD
Sherwood on the River	68	58	28	14	14	44	SFD
Southgate	69	152	152	127	127	25	SFD
Stafford Estates	70	133	72	52	45	88	SFD
Stafford Town Station	71	145	0	0	0	145	SFD
Staffordshire	72	336	0	0	0	336	SFD
Stillwater	73	11	11	11	4	7	SFD
Sullivan Estates	74	40	40	29	20	20	SFD
Summerset Ridge South	75	28	24	18	10	18	SFD
Sycamore Grove	76	170	0	0	0	170	SFD
The Glens	77	212	176	172	171	41	SFD
Truslow Ridge	78	25	0	0	0	25	SFD
Vistas at Ferry Farm	79	134	0	0	0	134	MFU

Project Name	Map #	Approved Units	Recorded Units	Permits Issued	Built Units	Units To Be Built	Housing Type
Washington Gardens	80	17	17	8	3	14	SFD
Westlake	81	701	26	0	0	701	SFD
Whitson Woods	82	55	0	0	0	55	THA
Widewater Hills	83	68	0	0	0	68	SFD
Winding Creek	84	97	50	11	0	97	SFD
Wood Landing Estates	85	26	25	18	16	10	SFD

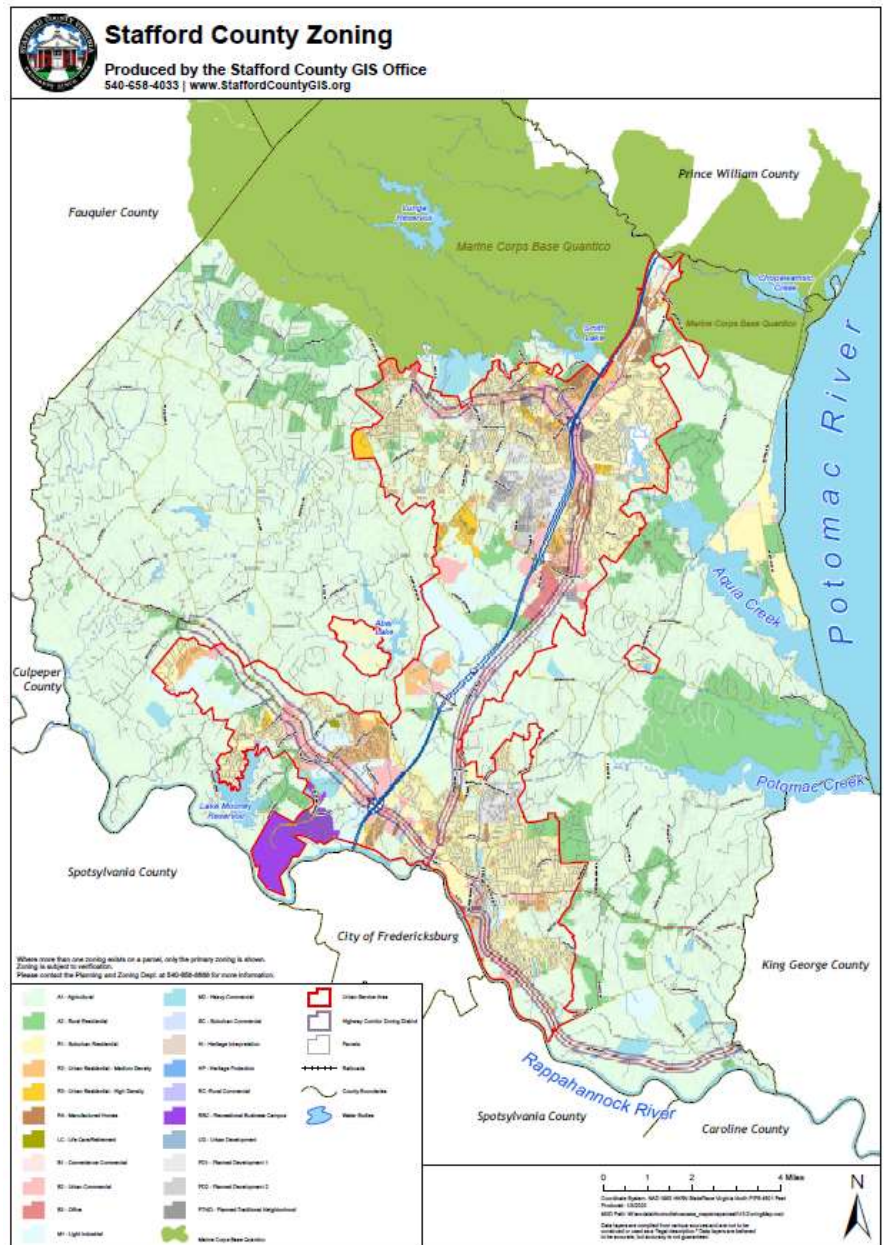
Data Source: Stafford County Active Residential Projects and Map, Residential Listing as of August 1, 2021.

Stafford County Zoning Change

The Stafford County Comprehensive Plan considers a ratio of 20% rural development compared to 80% for suburban and urban areas of the County as a ratio that will manage growth and maintain a rural character. Because residential subdivision plan approvals exceeded this goal, it was determined that new zoning requirements were necessary to meet the Board’s desire for Healthy Growth into the future.

On March 2, 2021, the Stafford County Board of Supervisors made the change from *one dwelling unit for every three acres* to *one dwelling unit for every six acres* in the A-1, Agricultural Zoning district. The Board also voted to grandfather any subdivision plans that were fully submitted and to allow the five properties that applied to the Purchase of Development Rights program in 2017 to be evaluated under the previous requirements.

SCPS planning staff believes that *the zoning change will lead to lower student yields from A-1 residential subdivisions (plans) that are fully submitted after the March 2, 2021 effective date.*



Uncertainty of Enrollment Projections

Student enrollment projections are based on the best information available as of the date they are produced. All projections contain varying degrees of uncertainty depending on the span of years projected, the size of the geography, “other” unanticipated factors and the assumptions used in the projections.

Span of Years

SCPS produces 10-year projections for long-term planning purposes. Projections for the tenth year (School Year 2030-31), for example, are much more uncertain than projections for next school year (School Year 2021-22).

Population Size

The size of the population for which projections are being developed impacts the degree of uncertainty. For example, projections for an individual grade are, in general, more uncertain than projections for an entire elementary school.

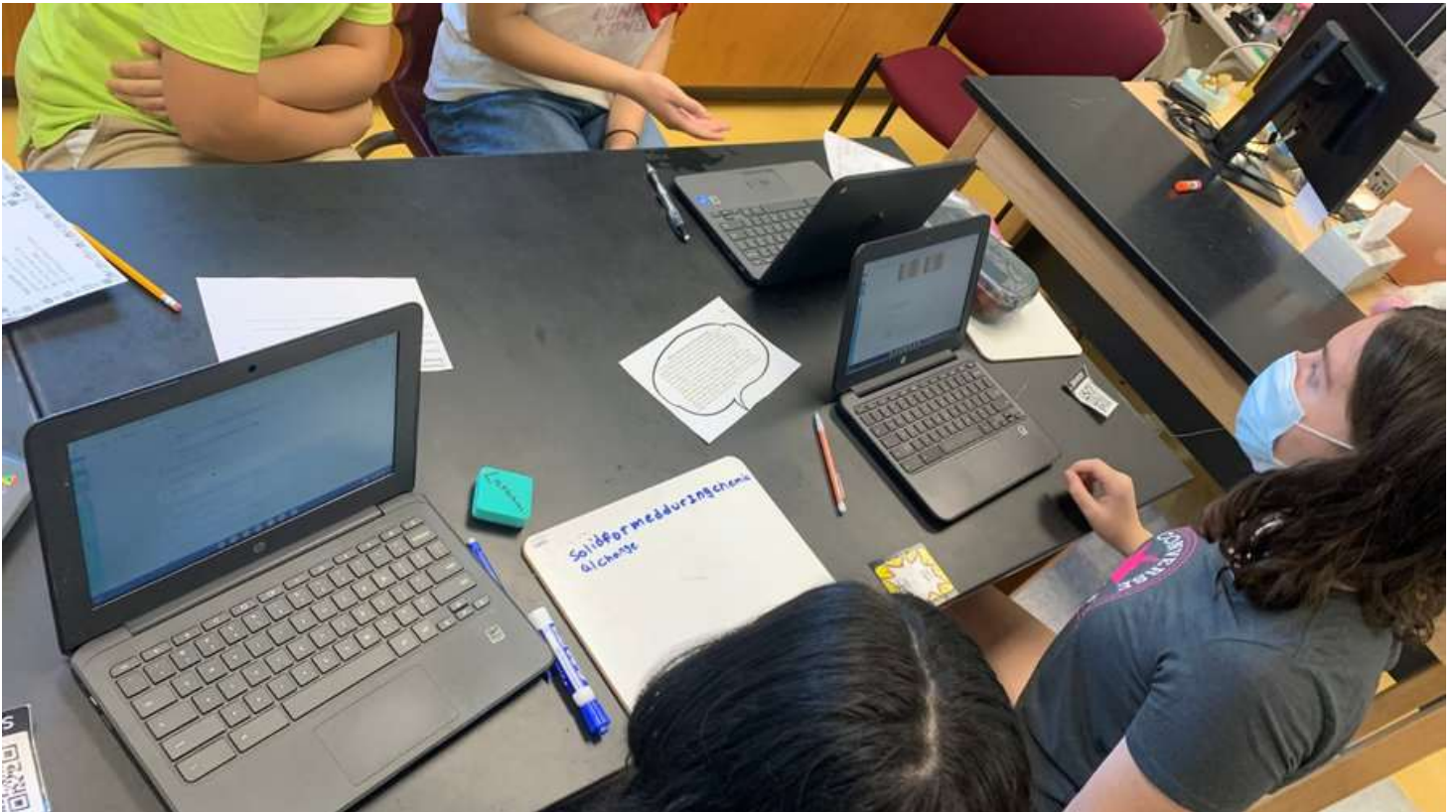
Unanticipated Factors

There are many unanticipated factors that can influence the accuracy of projections (such as pandemics, cultural, economic, natural/environmental, or political events) are difficult for school planning staff to foresee and to quantify. The projection for School Year 2020-21 is a classic example, as the COVID-19 pandemic led to a significant decrease of 718 elementary students from the previous year. Prior to the COVID-19, SCPS elementary enrollment has never experienced such a drastic year-over-year decline like this before.



Capital Improvement Plan Process

The SCPS Capital Improvement Program provides a planned schedule for improvements to school, administrative, and support facilities over a ten-year period. The CIP is produced annually and serves as a project planning and financial planning document over the ten-year planning horizon. Capital projects in the CIP that have not commenced are re-evaluated in the next CIP based on changes in enrollment and capacity requirements identified in the Enrollment Accommodation Plan.



New Initiatives Related to Capacity Planning

The New School Planning Policy for the Development of the Capital Improvement Plan (proposed resolution R19-183) provides requirements and standardizes timelines to ensure fiscal resources are used judiciously for the betterment of Stafford County. This policy applies to all new elementary, middle, and high school buildings being constructed for SCPS. The three major components of the evaluation are land acquisition planning, existing school capacity, and school enrollment projections. A joint SCPS and County work team will complete the land acquisition analysis. The Board of Supervisors (BOS) and School Board (SB) will work together to acquire land. The work team will provide all information to both the BOS and SB. Each year SCPS is responsible for updating the 10-Year student enrollment projections and any changes to the capacity of school buildings.

Capital Improvement Program Timeline to Plan for a New School

Staff is directed to begin planning for a new school in the CIP when aggregate school enrollment projections for a school level--i.e. elementary, middle, or high-- is at 90% of the aggregate design capacity. The planning effort will then be guided by the following timeline:

- **Opening Year:** The opening year for a new school will be when the aggregate school enrollment projections are at 100% of aggregate design capacity for that school level.
- **Construction Period:** The construction period, which includes the opening year of the school as the final year of construction when all final punch-list items are complete, will be planned for three years for elementary schools and four years for middle and high schools.
- **Preliminary Planning:** The preliminary planning period, which includes design and education specifications, will be planned for two years for all school levels.
- **Land Acquisition:** The land acquisition phase, to be conducted by the joint SCPS and County staff work team, will be planned for at least two years prior to the preliminary planning period, but may occur simultaneously for all school levels.



School Board Recommended Large Capital Projects

On September 15, 2021 the School Board approved their FY2023 - FY2032 Capital Improvement Plan & 3R Infrastructure (CIP). The School Board's CIP budget is based on current conditions and anticipated enrollment, with funding identified and timed accordingly for the highest priority capital projects. Listed below are the eight large capital projects that were recommended by the SCPS School Board for inclusion in the Stafford County FY2023-32 CIP. Note that all eight projects were approved in the County's FY2022-31 CIP (last year).

Priority Rank	Large Project	Seats Added	Staff Suggested Opening Date	SB Preliminary Estimated Opening Cost
1	High School #6	2,150	FY2026 (August 2025) ²	\$150,402,000 ¹
2	Elementary School #18	964	FY2027 (August 2026) ³	\$51,187,000
3	Drew Middle School Renovation	63/143	FY2027 (August 2026)	\$29,379,000
4	Additional Early Childhood Special Education Capacity (10 Classrooms)	80	FY2027 (August 2026)	\$9,185,000
5	Middle School #9	1,100	FY2030 (August 2029)	\$84,607,000
6	North Stafford High School - Fine Arts Wing Renovation	0	FY2030 (August 2029)	\$7,802,000
7	Elementary School #19	964	FY2032 (August 2031) ³	\$60,785,000
8	High School #7	2,150	FY2036 (August 2035)	TBD

Notes:

• Inflation rates: Year 1 is 12%; Years 2-10 are 3.5%.

¹ Access road and off-site utility costs for High School #6 total \$12,258,000 not included in the number above.

² Projections suggest that high school enrollment will exceed 100% aggregate high school design capacity in August 2023.

³ Based on aggregate program capacity for the elementary level.

School Board CIP Prioritization (February 21, 2022)

On February 21, 2022 the School Board re-prioritized the Capital Improvement Plan & 3R Infrastructure (CIP). Listed below are the eleven large capital projects that were recommended by the SCPS School Board. Note that six of the eleven projects were approved in the County's FY2022-31 CIP (last year).

Priority Rank	Large Project	Seats Added	Staff Suggested Opening Date	SB Preliminary Estimated Opening Cost ¹
1	High School #6*	2,150	FY2026 (August 2025)	\$150,402,000 ²
2	Drew Middle School Replacement	1100-650=450	FY2026 August 2025	\$73,750,000
3A	Elementary School #18*	964	FY2027 (August 2026)	\$51,200,000
3B	Hartwood Elementary Replacement	964-571=393	FY2027 (August 2026)	\$54,200,000 ³
3C	Rising Star Replacement* (Including Associated Programs & Additional Capacity)	80	FY2028 (August 2027)	\$54,000,000
3D	Elementary School #19*	964	FY2028 (August 2027)	\$56,400,000 ³
4	Additional Fleet Services Facility	0	FY2028 August 2027	\$9,000,000
5	North Stafford High* School - Fine Arts Wing Renovation	0	FY2028 August 2027	\$7,300,000
6	UMW Acquisition and Renovation	TBD	FY2029 August 2028	\$40,000,000
7	Middle School #9*	1,100	FY2035 (August 2034)	TBD
8	Combined Renovation Projects From 3R List	TBD	TBD	TBD

*Project included in the County FY2022-31 Approved Budget

¹ Cost estimates preliminary and under review.

² Not including offsite costs of \$14,189,000

³ Includes anticipated land acquisition costs.

Stafford County FY2022-31 CIP – Prioritized Large Capital Projects

On April 20, 2021, the Stafford County Board of Supervisors approved the FY2022-31 CIP. The first year of the CIP becomes the capital budget and the remaining years (two through ten) provide an estimated, but unfunded, cost of the proposed projects and their anticipated funding sources. The CIP is reviewed annually and large capital project priorities can be re-evaluated based on conditions and requirements of the community. Listed below are the 8 large capital school projects in the County's Adopted FY2022-31 CIP.

Large Project	Seats Added	SB Requested Opening Date	County FY22-30 Approved Opening Date	County FY22-30 Approved Budget	SB Requested Estimated Opening Date Cost ¹
High School #6	2,150	August 2025	FY26 (August 2025)	\$125,596,135	\$150,402,000 ¹
Elementary School #18	964	August 2026	FY31 (August 2030)	\$52,472,000	\$51,187,000
Middle School #9	1,100	August 2029	FY31 (August 2030)	\$79,327,790	\$84,607,000
North Stafford High School - Fine Arts Wing Renovation	0	August 2029	FY30 (August 2029)	\$7,013,000	\$7,802,000
High School #7	2,150	August 2035	TBD	TBD	TBD
Drew Middle School Renovation	63/143	August 2026	FY32 (August 2031)	\$30,291,000	\$29,379,000
Elementary School #19	964	August 2031	TBD	TBD	\$60,785,000
Additional Early Childhood Special Education Capacity (10 Classrooms)	80	August 2026	FY33 (August 2032)	\$9,988,000	\$ \$9,185,000

- Notes:**
- High School #6 'Needed Opening Date' is based on school year in which design capacity exceeds 100%
 - The School Board's requested opening date for Elementary School #18 is based on the school year that program capacity exceeds 100% and the design capacity exceeds 90%.
 - Inflation rates: Year 1 is 12%; Years 2-10 are 3.5%.
- ¹ Access road and off-site utility costs for High School #6 total \$12,258,000 not included in the number above.

All eight of the School Boards recommended large capital projects were included in the County's FY2022 CIP (earlier this year). To the casual observer, the County's FY2022 CIP suggests that zero permanent seats will be built at elementary and middle school level for the next nine years. Fortunately, every year a new CIP is prepared to re-evaluate the priority of school projects based on actual conditions and requirements of the community. It is possible that permanent seats for an elementary or middle school project(s) could be constructed sooner than 2030 in future CIP's. SCPS planning staff is hopeful that the County's FY2023 CIP's will recognize 100% **aggregate program capacity** at the elementary level (August 2026) as the trigger for the opening date for a new elementary school instead of 100% aggregate **design capacity** for the elementary level (August 2030).

Capacity

The **design capacity** is the number of students that a school can hold based on the original design of the building. The design capacity becomes less accurate when school building use changes from the original design or when there is a change in student demographics that adjusts how the building is being used. Conversely, **program capacity** is based on the individual needs of students and takes into consideration pullout programs, early childhood special education, special education services, Title I schools, and the K-3 Class Size Reduction program. In fall 2020, planning staff evaluated floor plans and room usage data to determine that the design capacity calculation for secondary schools (middle & high schools) is accurate and should remain intact. SCPS will continue to use program capacity for the elementary school level and design capacity at the secondary level. Please note that “temporary seats” gained from relocatable classrooms are excluded from the capacity calculation.

Elementary Program Capacity Formula:



Program Capacity Formula

$$\begin{aligned}
 & \text{K-5 classrooms} \times \text{Average class size} \\
 & \quad + \\
 & \underline{\text{Self contained special education classrooms} \times \text{Program multiplier}^2} \\
 & = \text{Elementary school program capacity}
 \end{aligned}$$

Notes:

1. Three (3) full-size classrooms allocated for resource pull-out spaces
 - Could be more depending on programmatic need of students at a school
2. Special education classrooms are assigned a capacity of $\frac{1}{3}$ (for Autism or Multiple Disabilities students) or $\frac{1}{10}$ (for Emotional Behavioral Support and Learning Support I or II students)



Chart 14. School Capacity

Elementary Schools	2021-22 Program Capacity	Design Capacity	Middle Schools	Design Capacity	High Schools	Design Capacity
Anthony Burns	823	950	Dixon-Smith	1,100	Brooke Point	2,125
Conway	846	950	Drew	650	Colonial Forge	2,175
Falmouth	702	794	Gayle	1,100	Mountain View	2,150
Ferry Farm	743	732	H.H. Poole	1,100	North Stafford	2,050
Garrisonville	776	768	Rodney Thompson	1,100	Stafford	2,150
Grafton Village	811	754	Shirley Heim	1,100		
Hampton Oaks	839	950	Stafford	1,100		
Hartwood	571	649	Wright	920		
Kate Waller Barrett	829	950				
Margaret Brent	908	950				
Moncure	932	964				
Park Ridge	841	843				
Rockhill	840	843				
Rocky Run	825	950				
Stafford	731	794				
Widewater	740	843				
Winding Creek	876	925				
Elementary Total	13,633	14,609	Middle Total	8,170	High Total	10,650

Note: Program capacity declined 2% or 333 seats since Fall 2019, because 17 more pull-out spaces were required to accommodate student instructional needs. A resource teacher will pull-out students from their general education classroom to a smaller space to provide instructional support either one-on-one or in a small-group setting.



Capacity Utilization

Capacity utilization tells us the percentage of a school building that is in use. The formula to calculate the utilization involves dividing student enrollment into the permanent seating capacity of the school. The chart below shows the projected number of students enrolled over the next ten years and the projected capacity utilization of each school building.

Chart 15. Actual and Projected 10- Year Capacity Utilization

Elementary (K-5)	Program Capacity	2021-22	Projected Enrollment by School Year									
		Actuals	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Kate Waller Barrett ES	829	776	767	775	798	818	860	886	915	951	988	1,024
Margaret Brent ES	908	803	810	833	834	857	902	928	960	996	1,034	1,069
Anthony Burns ES	823	712	719	755	780	780	817	830	845	862	881	898
Conway ES	846	944	931	918	920	923	960	936	953	972	991	1,010
Falmouth ES	702	618	652	691	718	749	774	799	833	872	913	952
Ferry Farm ES	743	618	613	607	618	627	638	651	673	702	732	761
Garrisonville ES	776	555	547	530	515	515	526	538	547	559	571	582
Grafton Village ES	811	718	739	742	742	750	747	765	779	795	812	828
Hampton Oaks ES	839	870	848	841	843	845	860	859	874	893	912	931
Hartwood ES	571	590	605	621	648	660	676	725	773	824	876	922
Moncure ES	932	860	878	886	901	918	950	952	977	1,003	1,032	1,056
Park Ridge ES	841	976	1,023	1,054	1,088	1,062	1,027	1,021	1,036	1,053	1,071	1,088
Rockhill ES	840	642	662	675	659	672	683	679	691	705	722	740
Rocky Run ES	825	887	895	917	929	931	901	892	908	938	968	996
Stafford ES	731	708	754	826	878	923	944	943	961	982	1,003	1,025
Widewater ES	740	595	611	616	633	656	678	691	716	753	790	825
Winding Creek ES	876	795	804	794	820	815	819	812	827	843	861	879
Subtotal - Elementary	13,633	12,667	12,858	13,082	13,324	13,503	13,759	13,905	14,268	14,703	15,157	15,586
Middle (6-8)	Design Capacity	2021-22	Projected Enrollment by School Year									
		Actuals	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Dixon-Smith MS	1,100	819	801	776	776	795	785	814	824	841	833	836
Drew MS	650	635	703	762	814	805	783	855	882	923	891	900
Gayle MS	1,100	949	927	912	936	976	1,055	1,136	1,175	1,189	1,184	1,190
Heim MS	1,100	998	983	994	1,020	1,011	977	1,046	1,076	1,128	1,094	1,103
Poole MS	1,100	997	1,064	1,117	1,127	1,109	1,156	1,275	1,321	1,325	1,310	1,321
Stafford MS	1,100	907	904	925	897	907	968	1,033	1,040	1,040	1,031	1,036
Thompson MS	1,100	998	1,035	1,051	1,072	1,072	1,070	1,044	1,012	1,010	1,019	1,013
Wright MS	920	887	841	827	847	841	820	807	825	845	827	833
Subtotal - Middle	8,170	7,190	7,259	7,364	7,489	7,515	7,614	8,009	8,155	8,299	8,189	8,232
High (9-12)	Design Capacity	2021-22	Projected Enrollment by School Year									
		Actuals	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Brooke Point HS	2,125	2,057	2,179	2,263	2,288	2,317	2,265	2,281	2,307	2,318	2,442	2,482
Colonial Forge HS	2,175	2,005	2,040	2,072	2,090	1,999	1,943	1,902	1,926	2,009	2,041	2,107
Mountain View HS	2,150	2,145	2,204	2,240	2,209	2,172	2,130	2,205	2,223	2,246	2,332	2,286
North Stafford HS	2,050	1,867	1,988	2,093	2,193	2,218	2,266	2,243	2,274	2,340	2,445	2,550
Stafford HS	2,150	2,066	2,080	2,192	2,224	2,229	2,314	2,341	2,400	2,417	2,546	2,583
Subtotal - High	10,650	10,140	10,491	10,860	11,005	10,935	10,918	10,972	11,130	11,329	11,806	12,008
Special (9-12)	Design Capacity	2021-22	Projected Enrollment by School Year									
		Actuals	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Rappahannock Jail		7	7	7	7	7	7	7	7	7	7	7
Total K-12	32,453	30,004	30,615	31,313	31,825	31,960	32,298	32,893	33,560	34,339	35,158	35,833
PreK & Early Childhood												
North Star		255										
Rising Star		275										
Total PK-12		30,534										
					Less than 90%	90 to 95%	95% to 100%	100 to 105%	More than 105%			

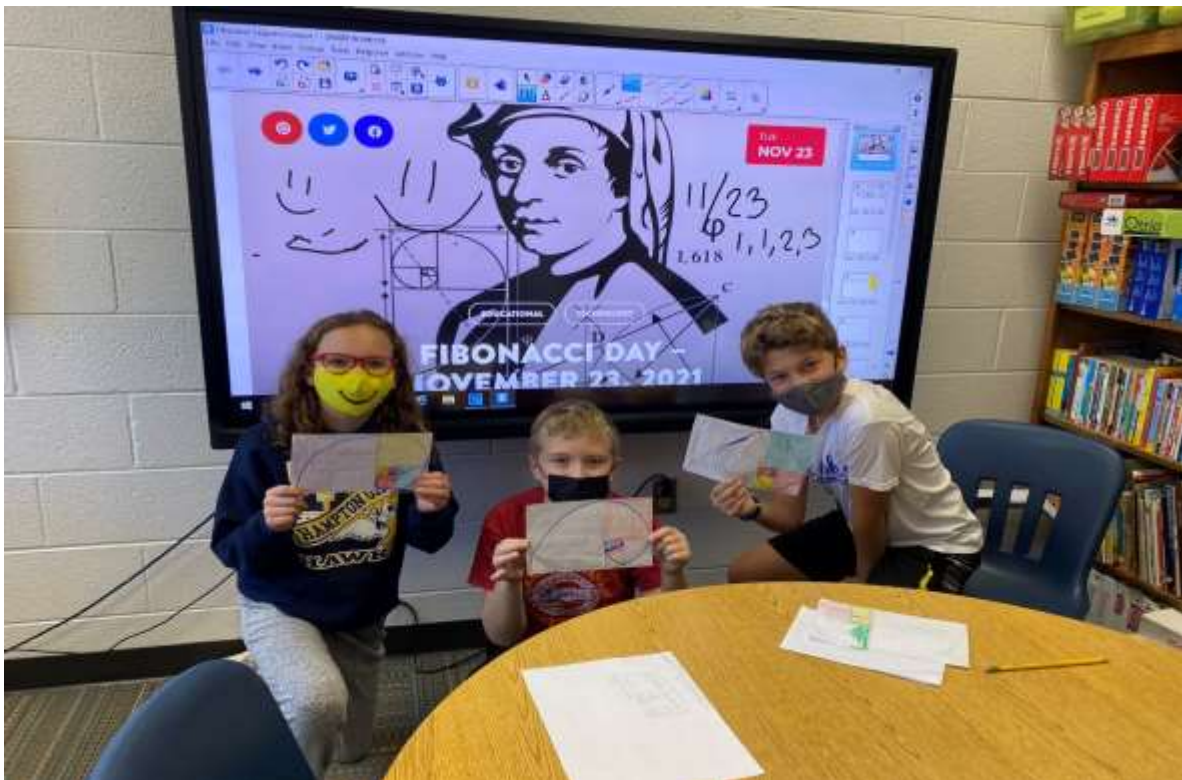
Source: Prepared Fall 2020 by Facilities Planning & GIS.

Options to Accommodate Students

Provided below is a list of potential options to alleviate future crowding concerns at SCPS. This list does not include all possible solutions.

Chart 16. Options List

A	Administrative boundary change to balance enrollment (less than 5% enrollment reassigned)
B	“Regular” boundary change to balance enrollment (more than 5% of enrollment reassigned)
C	Convert non-capacity generating spaces (i.e., non-school programs, computer labs, etc.) to capacity generating classroom spaces.
D	Relocate programs from over-utilized schools to under-utilized schools.
E	Increase class-size higher than current standards
F	Make facility modifications to create additional classroom spaces
G	Relocatable classrooms to accommodate short-term capacity deficit.
H	Modular classroom or building addition for long-term capacity deficit.
I	Reconstruct a larger school building on an existing school site.
J	Co-locate a new school facility (i.e. elementary school) on an existing school site (i.e., middle or high school).
K	Build a new school facility on a new school site.

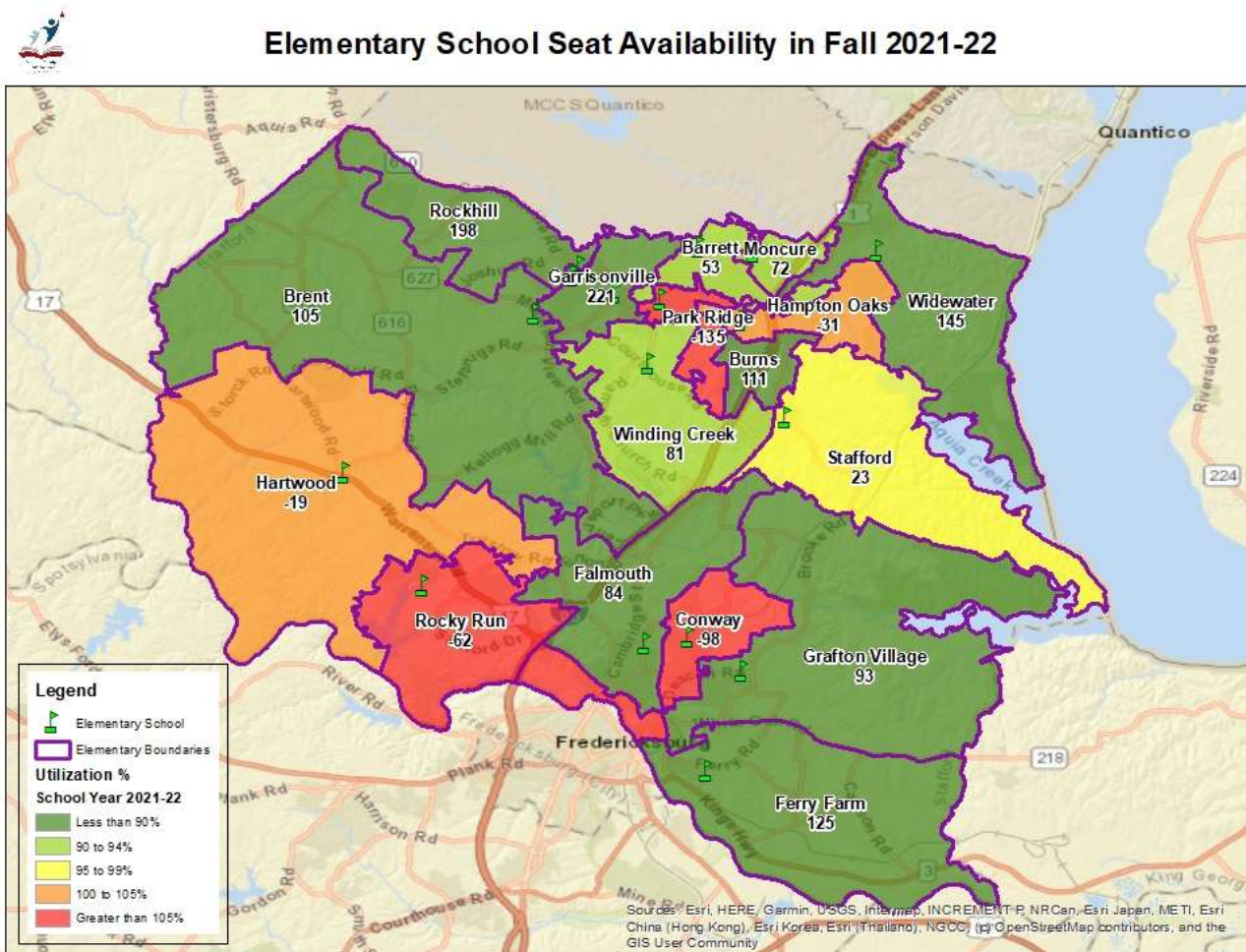


Elementary Seat Needs

Current Elementary School Seat Availability

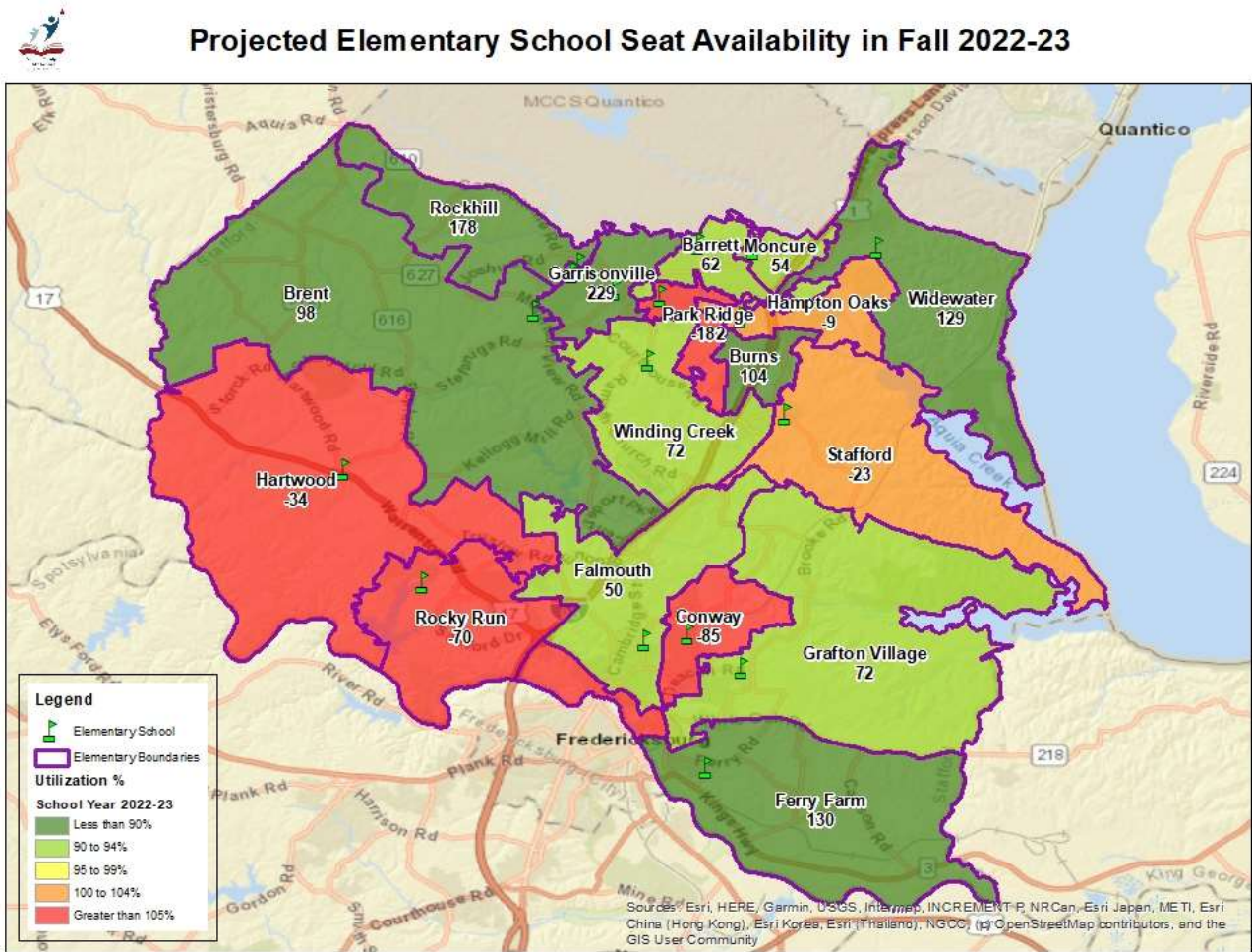
SCPS elementary schools serve students in grades kindergarten through five. On September 30, 2021, there were 13,633 permanent elementary seats in program capacity and 12,667 students enrolled. The elementary level SCPS experienced an atypical increase of +720 students from the previous school year. This data suggests that elementary enrollment has recovered and returned to normal levels, because in the previous year elementary enrollment declined by -718 students.

The map below shows elementary school seat availability across the County. Note that student enrollment is not evenly distributed across elementary schools as evidenced that some school have open seats while others have seat deficits. On September 30, 2021, twenty nine percent (29%) of elementary schools (i.e., Conway, Hampton Oaks, Hartwood, Moncure and Rocky Run) were crowded (red or orange shading in the map below) based on their program capacity.



Projected Short-Term Elementary School Seat Needs

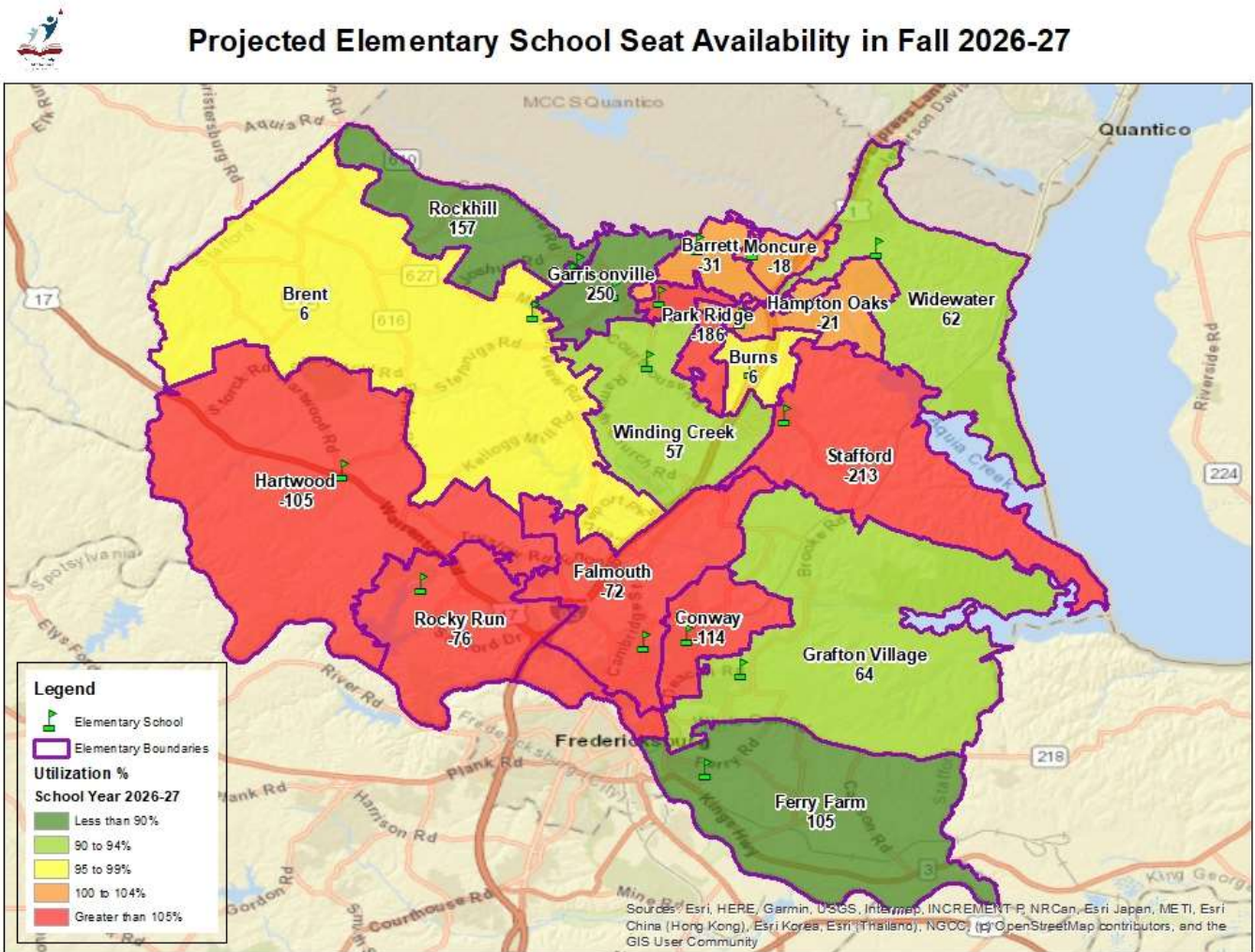
The projections for Fall 2022-23 (See chart 9a) predicts that Conway, Hampton Oaks, Hartwood, Park Ridge, Rocky Run and Stafford elementary schools will have more students than seats available in program capacity. Possible options to relieve elementary crowding are boundary changes, program relocations, and/or deployment of relocatable classrooms.



Projected Mid-Term Elementary School Seat Needs

Mid-term projections for 2026-27 predict an increase of 1,092 more elementary students, which is growth of 9% percent over the next five years. The projections also suggest that 53% (9 of 17) of SCPS elementary schools will have seat deficits in school year 2026-27. Conway, Falmouth, Hartwood, Park Ridge, Rocky Run, and Stafford elementary schools are slated to be most crowded, with program capacity utilization over 105%, as shown in red shading on the map below. Barrett, Hampton Oaks, and Moncure are slated to be above 100% utilization as shown in orange shading on the map below.

According to the County’s FY2022 CIP, the elementary level will receive capacity relief starting in August 2030, with the opening of ES#18 (964 seats). The School Board’s reprioritized CIP calls for a new Elementary School#18 with 964 seats and a Hartwood Elementary Replacement school (+393 additional seats) in August 2026. It also calls for Rising Star Replacement in August 2027, that would increase the seating by a net of 80 seats. Until planned school projects are actually built, mid-term options to relieve elementary crowding are boundary changes, relocation of programs, and the deployment of relocatable classrooms.



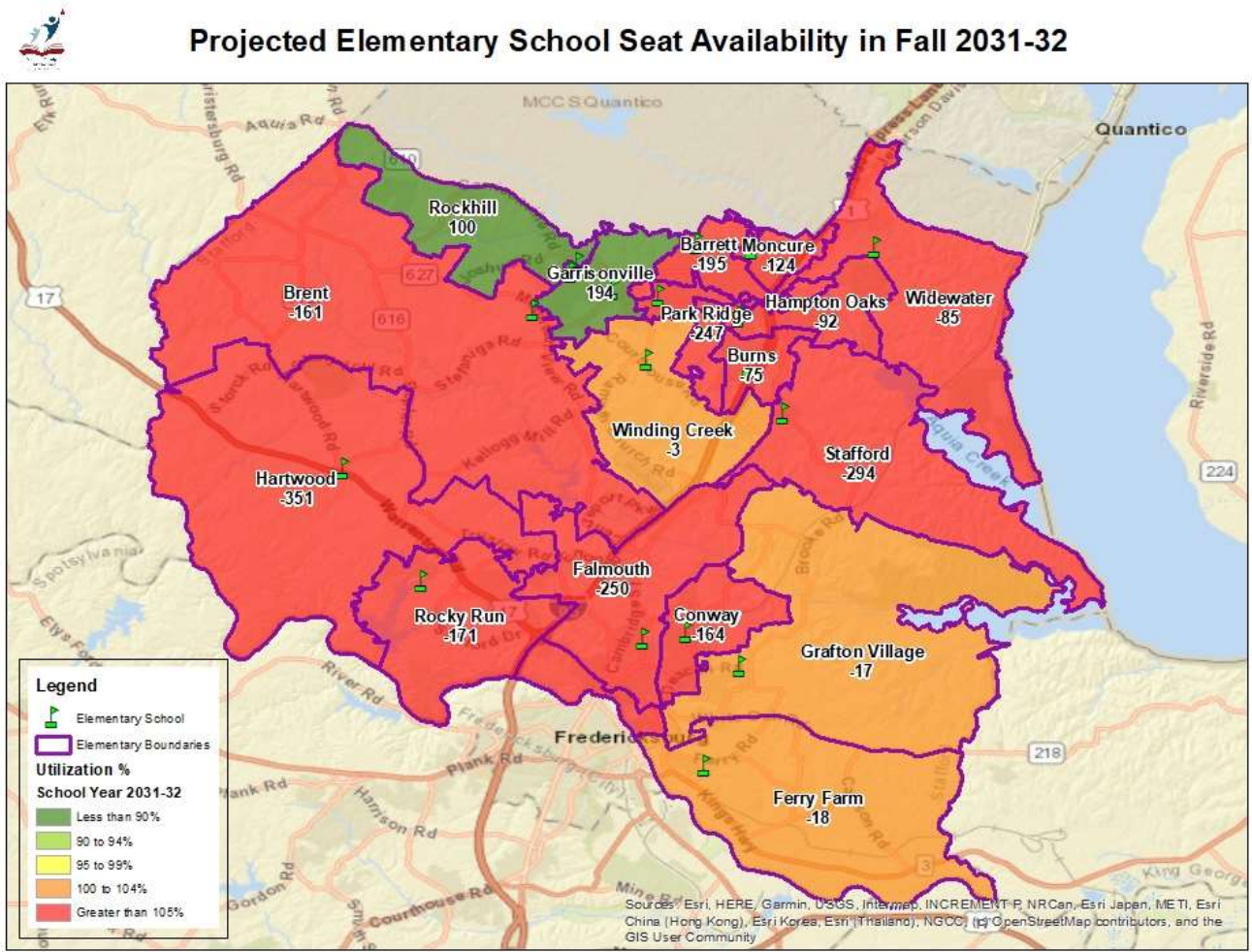
Note: Program capacity was used to calculate utilization.

Map prepared in December 2021 by SCPS Planning & GIS

Projected Long-Term Elementary School Seat Needs

Long-term projections predict 15,585 elementary students enrolled in 2030-31. This is an increase of 2,919 more students over the next decade, which is enough students to fill-up three (3) elementary schools the size of the new Moncure ES. The County’s FY2022-31 CIP identifies two new projects, Elementary School#18 (August 2030) and Elementary School#19 (TBD), as the long-term solution to relieve elementary crowding.

The School Board’s reprioritized CIP calls for new Elementary School #19 (August 2027), in addition to Elementary School#18 (August 2026) and the Hartwood Elementary Replacement school (August 2026) as the long-term solution to crowding. These three projects would add 2,321 much needed seats at the elementary level. Please note that the map below shows projected elementary seats deficits in 2031-32 based on current elementary school boundaries. The map should be used for general planning purposes only, as future attendance boundaries and the location of new or replacement schools are unknown at this time.



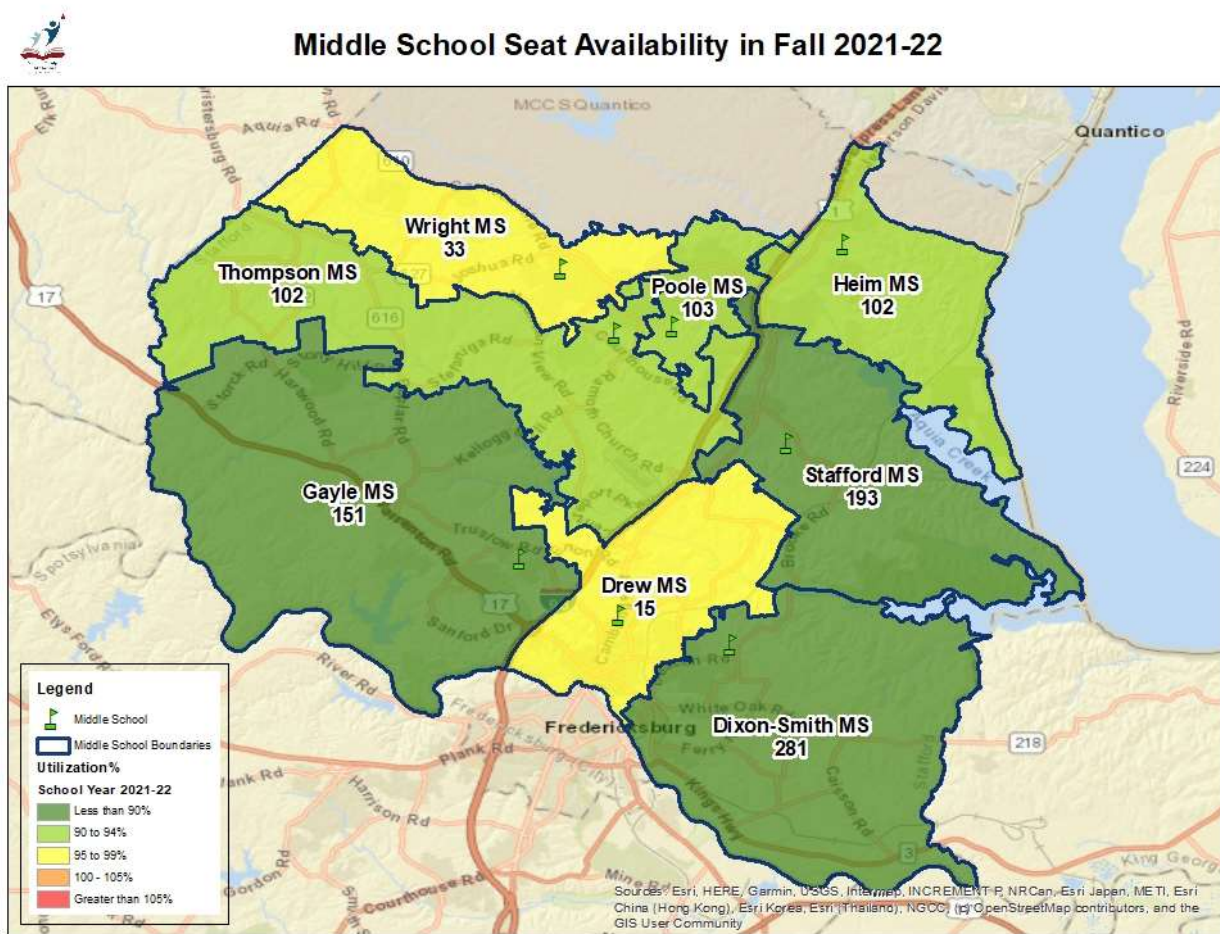
Note: Program capacity was used to calculate utilization.

Map prepared in December 2021 by SCPS Planning & GIS

Middle School Seat Needs

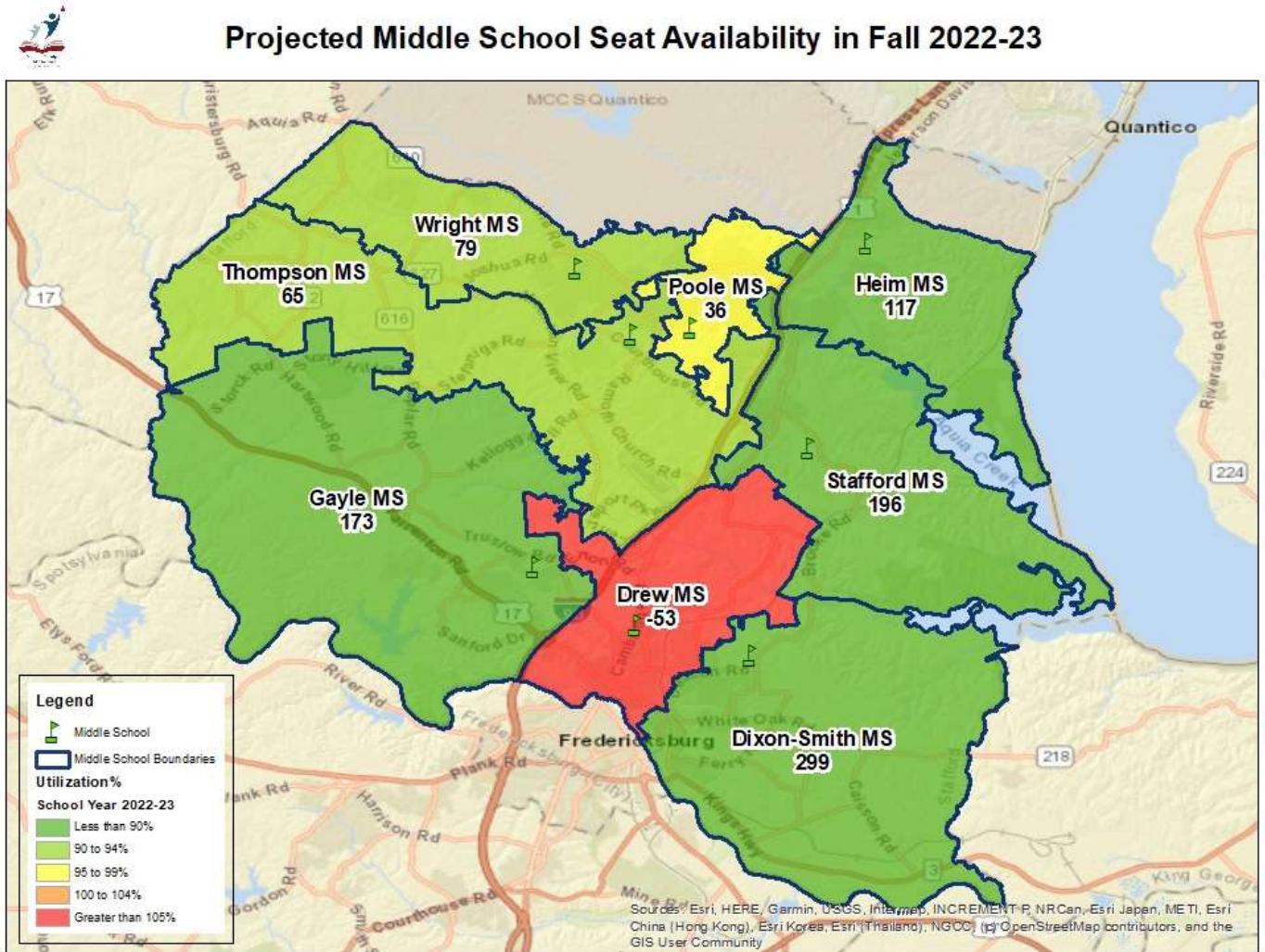
Current Middle School Seat Availability

There are 8 SCPS middle schools that serve students in grades six through eight. On September 30, 2021, there were 7,190 students enrolled and 8,170 permanent middle school seats in design capacity, which is 88% capacity utilization. Middle school enrollment increased by +60 students or less than 1% from the previous (2020-21) school year. The map below shows current middle school seat availability by school attendance area. Middle school enrollment is not evenly distributed across the county. Presently all middle schools have more seats available than students enrolled. It is important to note that our most utilized middle school (Drew 98%), is contiguous to our least utilized middle school (Dixon-Smith 74%) which has 281 open seats available.



Projected Short-Term Middle School Seat Needs

The projections for next school year (2022-23) predict that Drew Middle School will be overcapacity because there are more students anticipated than permanent seats available. Short-term options to relieve middle school crowding at Drew MS are a boundary change, program relocations, and/or deployment of relocatable classrooms. Planning staff recommends that a boundary change process is considered to reassign students from Drew to Dixon-Smith.

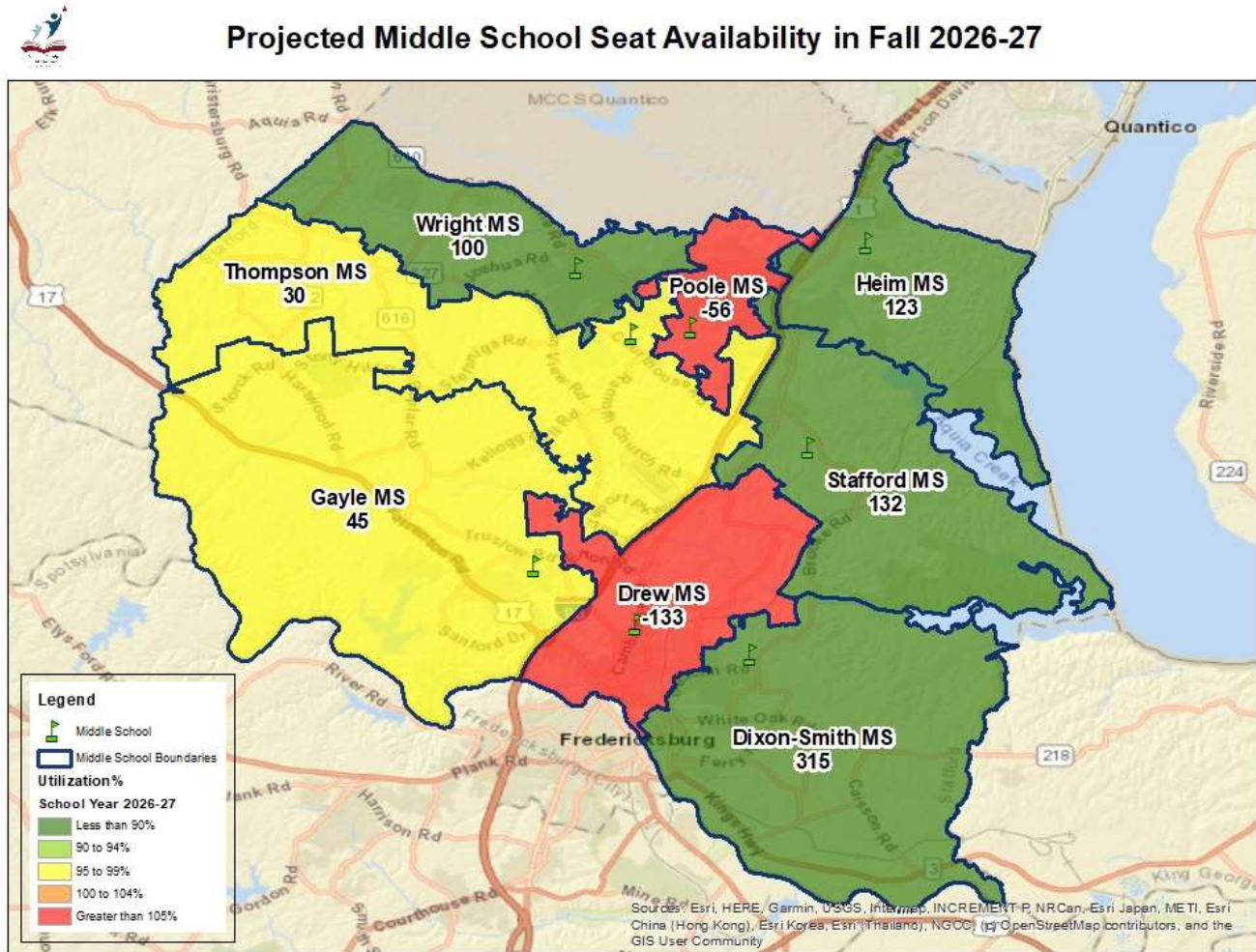


Note: Design capacity was used to calculate utilization.

Map prepared in December 2021 by SCPS Planning & GIS

Projected Mid-Term Middle School Seat Needs

Projections for the 2026-27 school year predict an increase of 424 middle school students or 6 percent over the next five years. They also predict 7,614 middle school students enrolled and 8,170 permanent seats in design capacity, which suggests that 94% of middle school seats are utilized countywide (in aggregate). Drew and Poole middle schools are slated to be crowded, assuming no interventions before 2026-27, and are shown with the red shading on the map below.



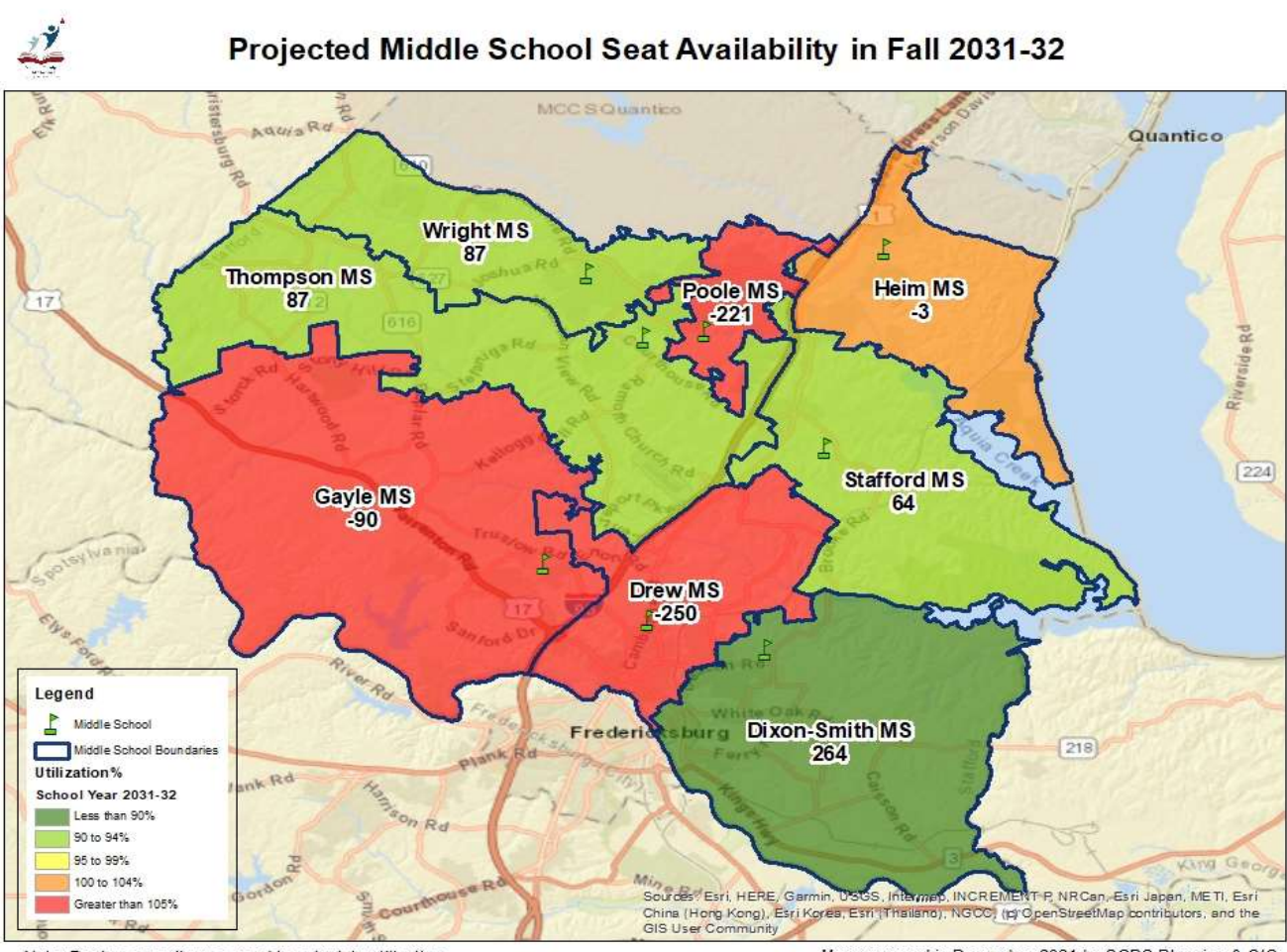
Note: Design capacity was used to calculate utilization.

Map prepared in December 2021 by SCPS Planning & GIS

According to the County’s FY2022 CIP, the middle school level does not have any capital improvement projects planned through the mid-term (School Year 2026-27). Conversely, the School Board’s reprioritized CIP calls for a Drew Middle School Replacement in August 2025 that is slated to provide a newly built Drew middle school and increase Drew’s seating capacity from 650 seats to 1,100 seats (+450), like it’s middle school peers at SCPS. In the interim, potential mid-term options to relieve middle crowding include boundary changes and deployment of relocatable classrooms.

Projected Long-Term Middle School Seat Needs

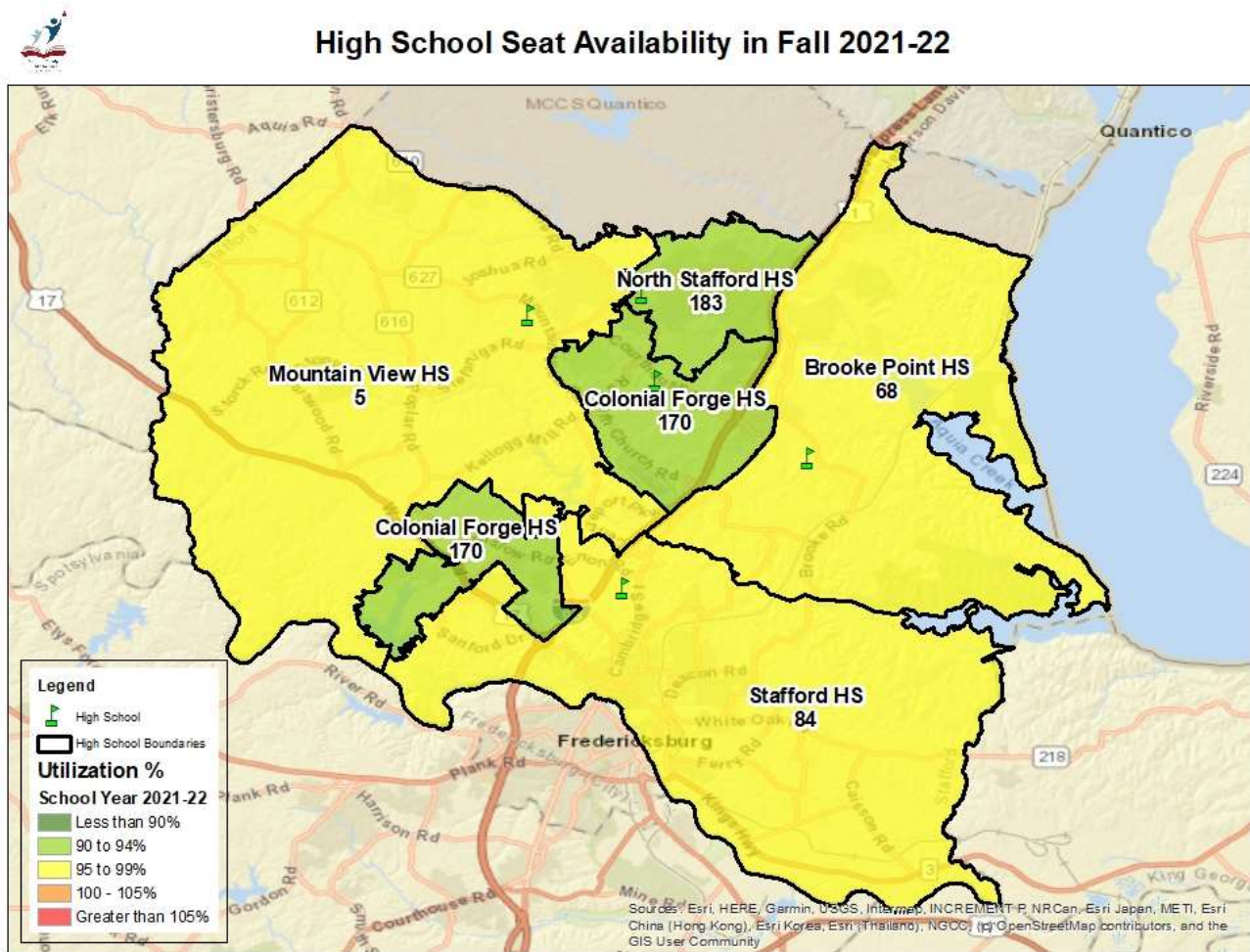
Projections for the 2031-32 school year predict there will be 8,232 middle school students enrolled, which is an increase of 1,042 more students (14%) over the next ten years. Four out of eight (50%) SCPS middle schools are slated to have seat deficits as shown by the red and orange shading in the map below. According to the County’s FY2022 CIP, the middle school level will receive long-term capacity relief starting in August 2030, with the opening of Middle School#9 (1,100 seats) and the Drew Middle School Renovation project (TBD) that includes classroom conversions that could add up to 143 more seats. Conversely, the School Board’s reprioritized CIP is slated to add 450 seats starting in August 2025 with the Drew Middle School Replacement and another 1,100 seats in August 2034 when Middle School#9 opens.



High School Seat Needs

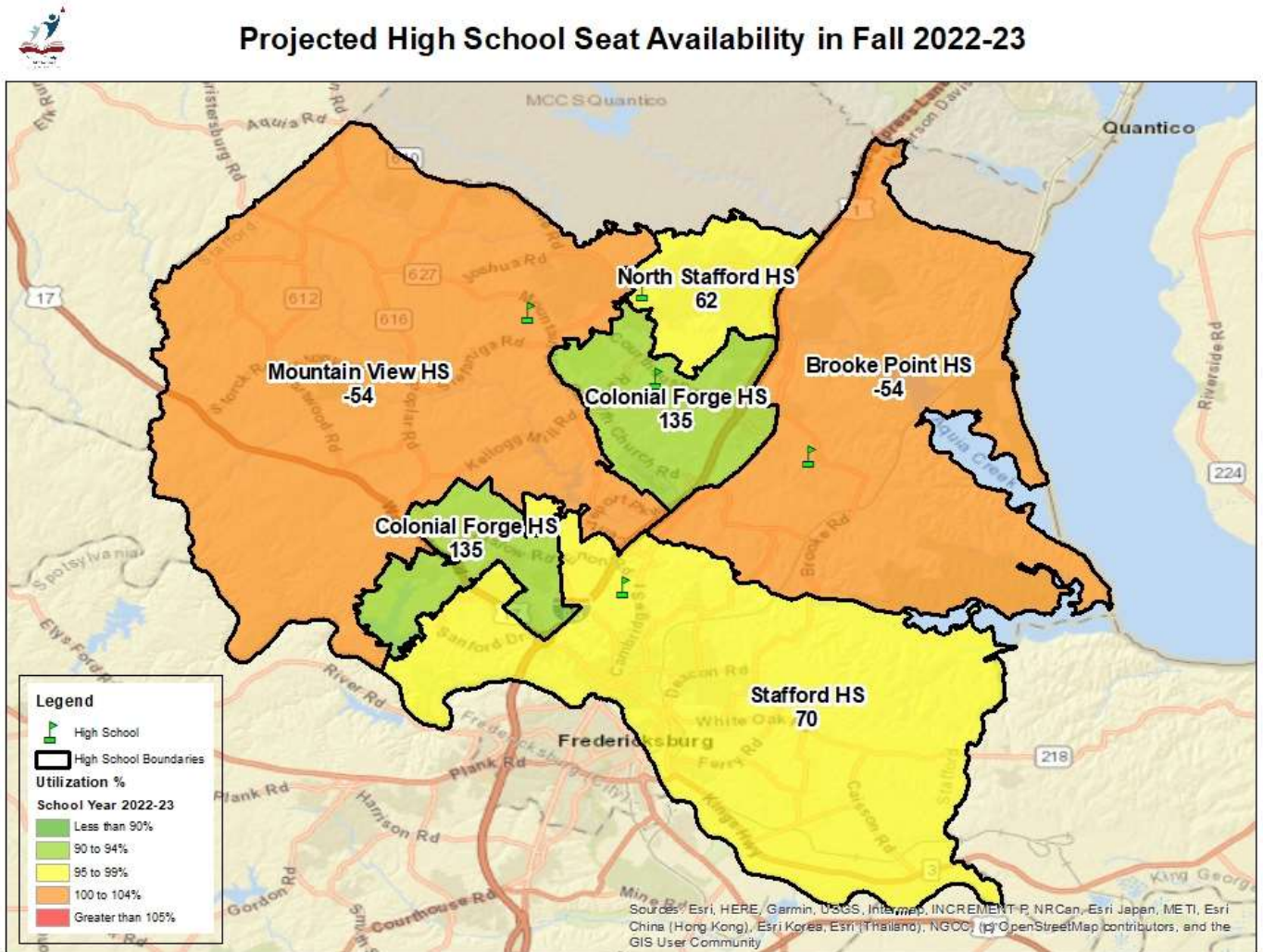
Current High School Seat Availability

SCPS high schools serve students in grades nine through twelve. On September 30, 2021, there were 10,147 high school students enrolled and 10,650 permanent high school seats in design capacity, which reveals 95% of seating capacity is utilized. The high school level experienced an increase of +216 students, a growth of 2% from last school year (2020-21). Provided below is a map that shows current seat availability by high school. Note that high school enrollment is not evenly distributed across the county and that currently all five high schools have “open” seats available, although Mountain View only has 5 seats available.



Projected Short-Term High School Seat Needs

Enrollment projections for next school year (2022-23) predict that Mountain View (-54) and Brooke Point (-54) high schools will be over capacity. Possible short-term options to alleviate high school crowding are program relocations and/or deployment of relocatable classrooms. Please note that large-scale high school boundary change process will likely happen in the 2023-24 school year due to the planned opening of HS#6 in August 2025.



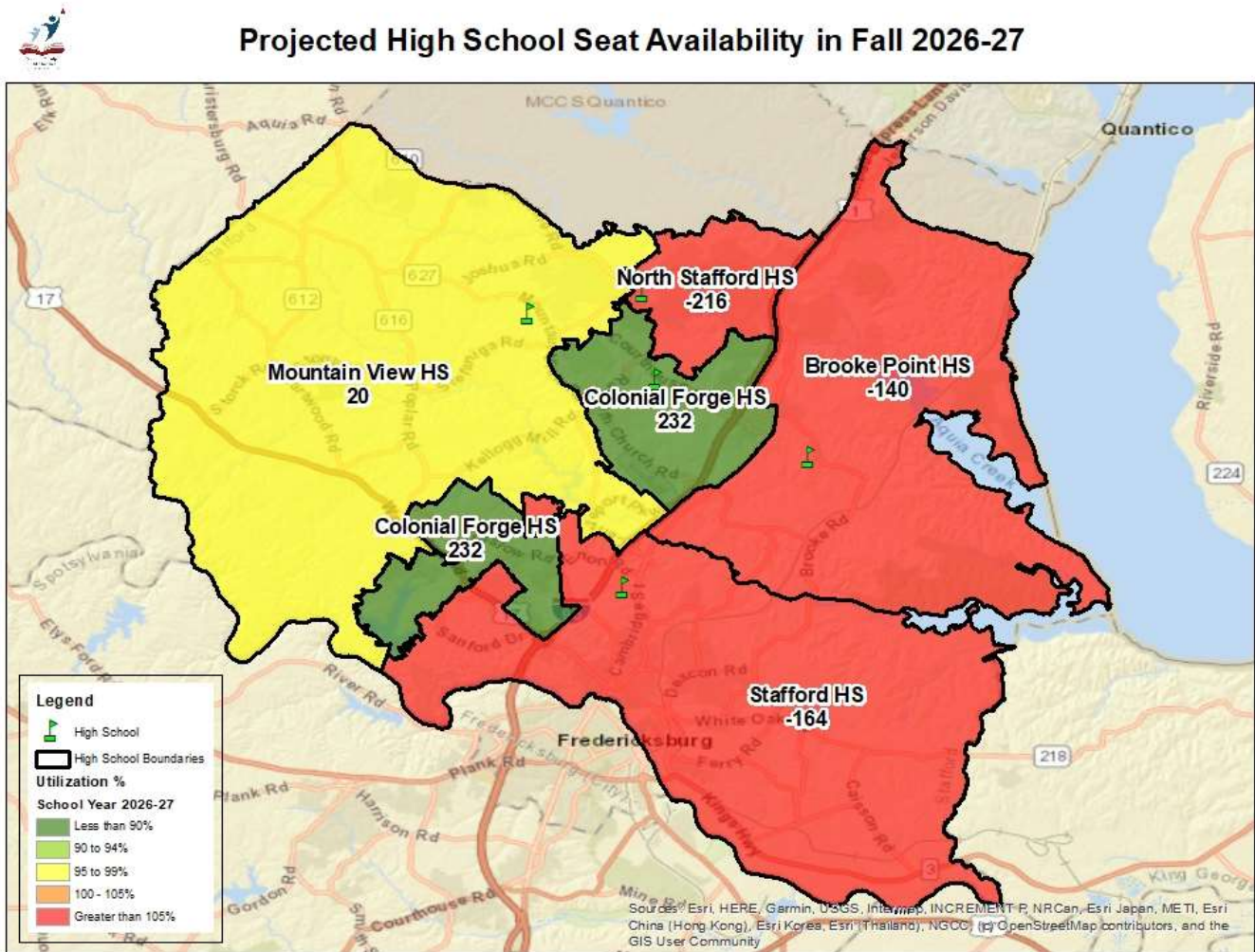
Note: Design capacity was used to calculate utilization.

Map prepared in December 2021 by SCPS Planning & GIS

Projected Mid-Term High School Seat Needs

Projections for 2026-27 predict there will be 10,918 high school students enrolled, which is an increase of 778 students over the next five years. This enrollment growth is anticipated to cause crowding conditions at 3 out of 5 SCPS high schools by 2026-27. Fortunately, the FY2022-31 County CIP approved funds for the construction of HS#6, which adds 2,150 much-needed seats in August 2025 to alleviate the anticipated crowding. The School Board’s reprioritized CIP is aligned with the County CIP regarding the opening of High School#6 in August 2025.

Future high school boundaries in 2026-27 are unknown at this time. **The map below illustrates projected high school seat deficits in 2026-27 without HS#6.** This map should be used for general planning purposes to help identify where boundary changes are needed and approximately how many students could be reassigned based on the latest projections.

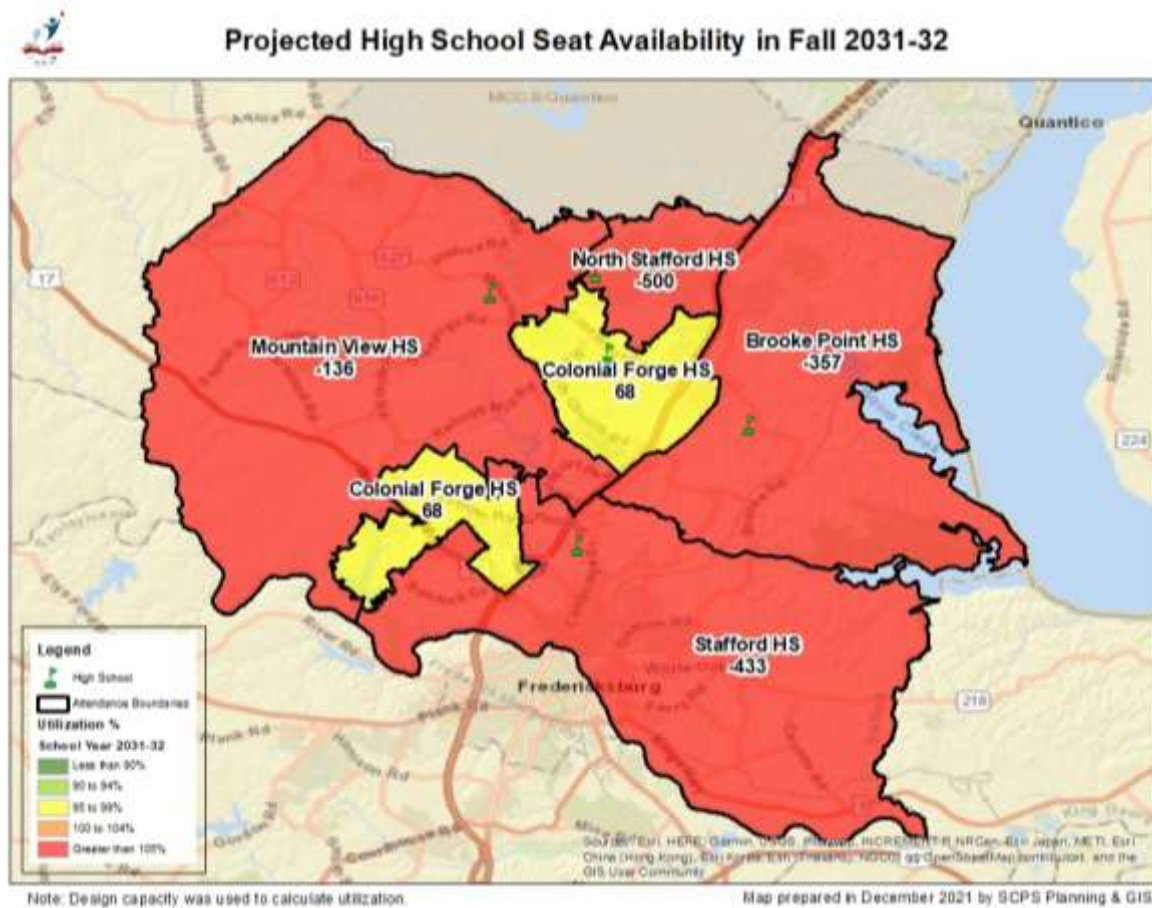


HS#6 Boundary Change Process

Most likely, two school years before HS#6 opens a boundary change process will occur to determine the new high school boundaries. The purpose of the boundary change is to relieve high school crowding, balance enrollment countywide, and make effective use of the seats at the new high school located in the southwest quadrant of the County. There will be a transparent community engagement process for the public to provide feedback to SCPS staff and the School Board on boundary proposals. Future high school attendance boundaries will established by the School Board.

Projected Long-Term High School Seat Needs

High school enrollment is projected to increase by 1,875 students or 18 percent over the next decade. Long-term projections for 2031-32 predict there will be 12,015 high school aged students enrolled and 12,800 permanent high school seats in design capacity (i.e., 94% capacity utilization). Although HS#6 is planned to provide 2,150 much needed high school seats in August 2025, long-term projections suggest that the high school level will exceed 90% aggregate design capacity in 2030-31 triggering “preliminary” planning for a new High School #7. Please note that future high school boundaries in 2031-32 are unknown at this time. **The map below illustrates projected high school seat deficits in 2031-32 without HS#6 and** can be used for general planning purposes to illustrate projected seat deficits based on currently “known” high school boundaries today.

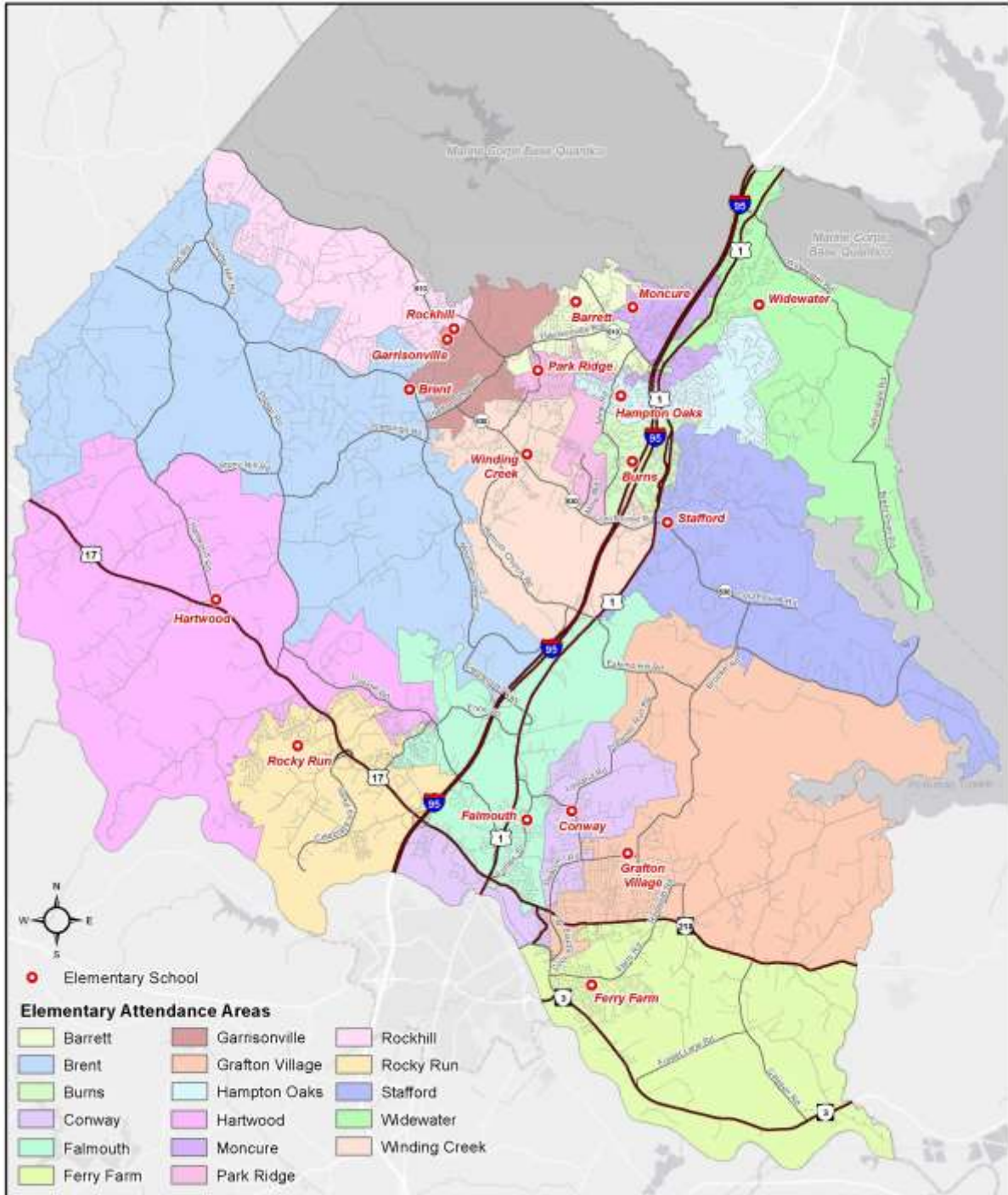


Note:
As of September 30, 2021 there were 853 high school students residing with the Colonial Forge HS “island” polygon. It is aptly named an island because this portion of the Colonial Forge attendance boundary, situated in the southwest quadrant of the county, is disconnected from the northern portion of its attendance boundary where the high school building resides (i.e. the mainland).

Appendix A: School Attendance Area Boundaries



Elementary School Boundaries 2021-22 School Year



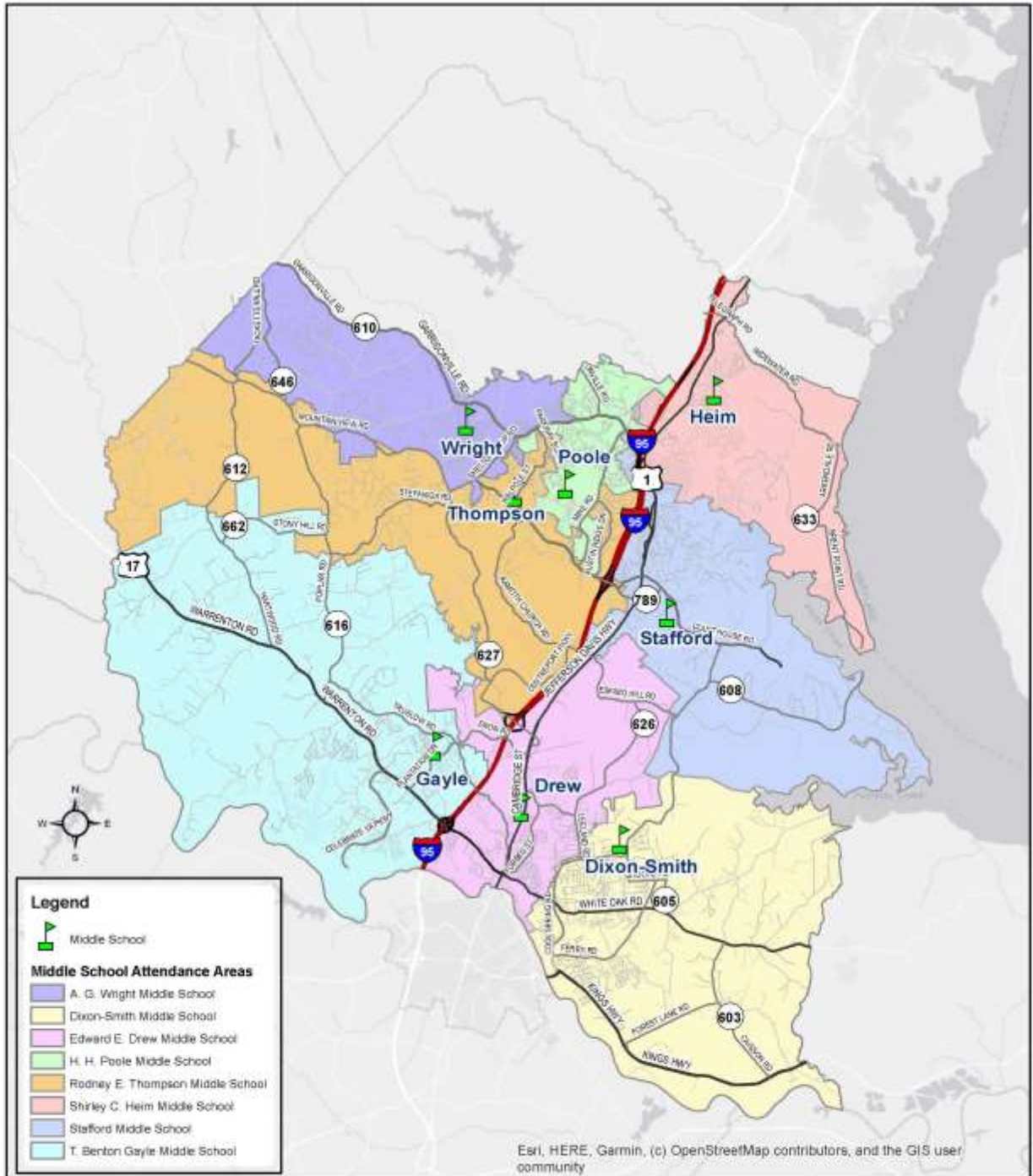
Data sources:
ES19a
School_Facilities_2019

0 1.25 2.5 5 Miles
C:\Users\Matthew.Townsend\Documents\GIS\Map\2019-2020\Boundaries\2019-20_ES_Boundary_Map_v2.mxd

Stafford County Public Schools
Facilities & Demographic Planning
June 2021



Middle School Boundaries 2021-22 School Year

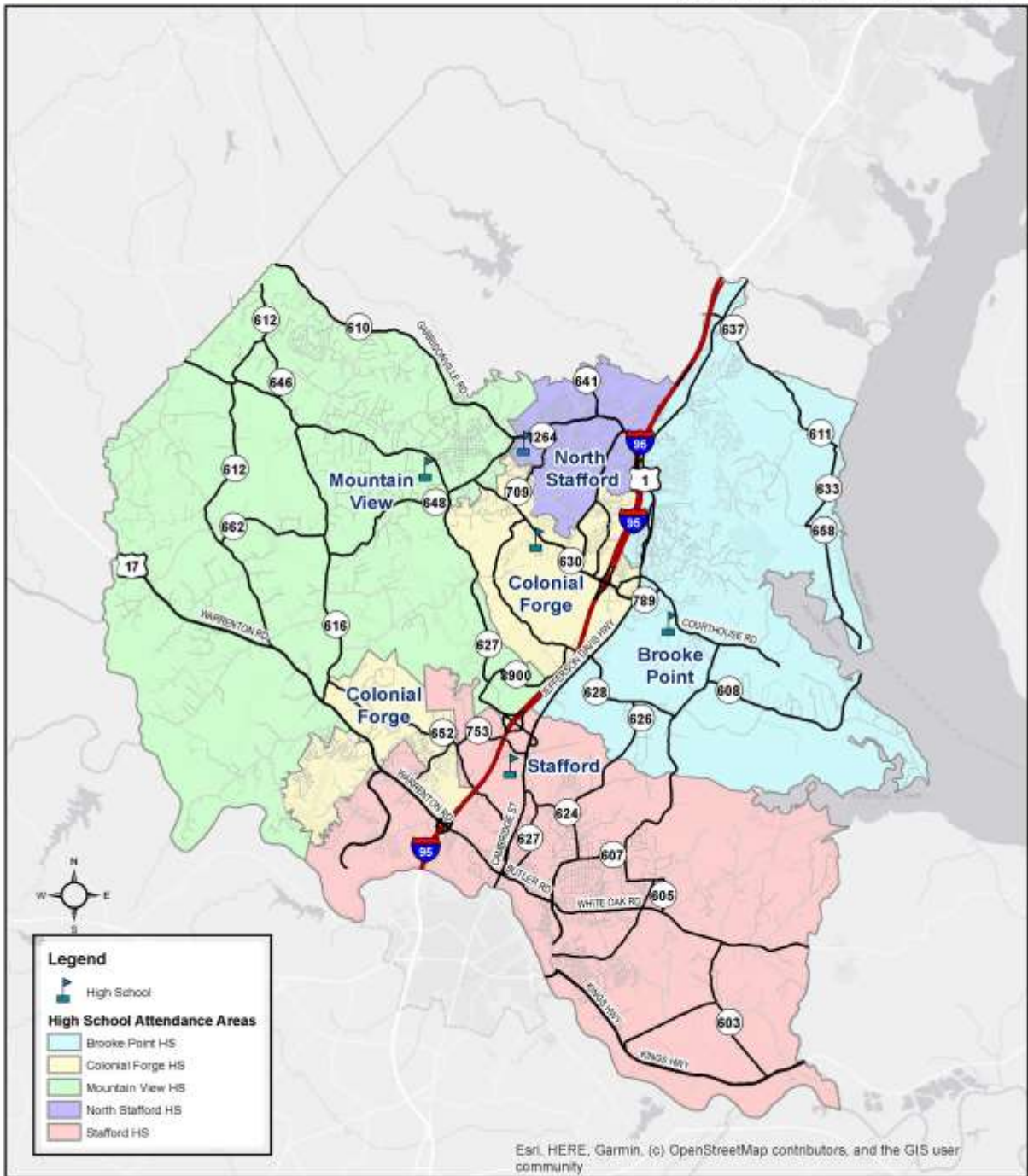


Department of Facilities Planning,
Design & Construction
June 2021

0 1.25 2.5 5 Miles
N:\FPDC\FPDC\Planning\School_Boundary\MS20_Boundaries.mxd



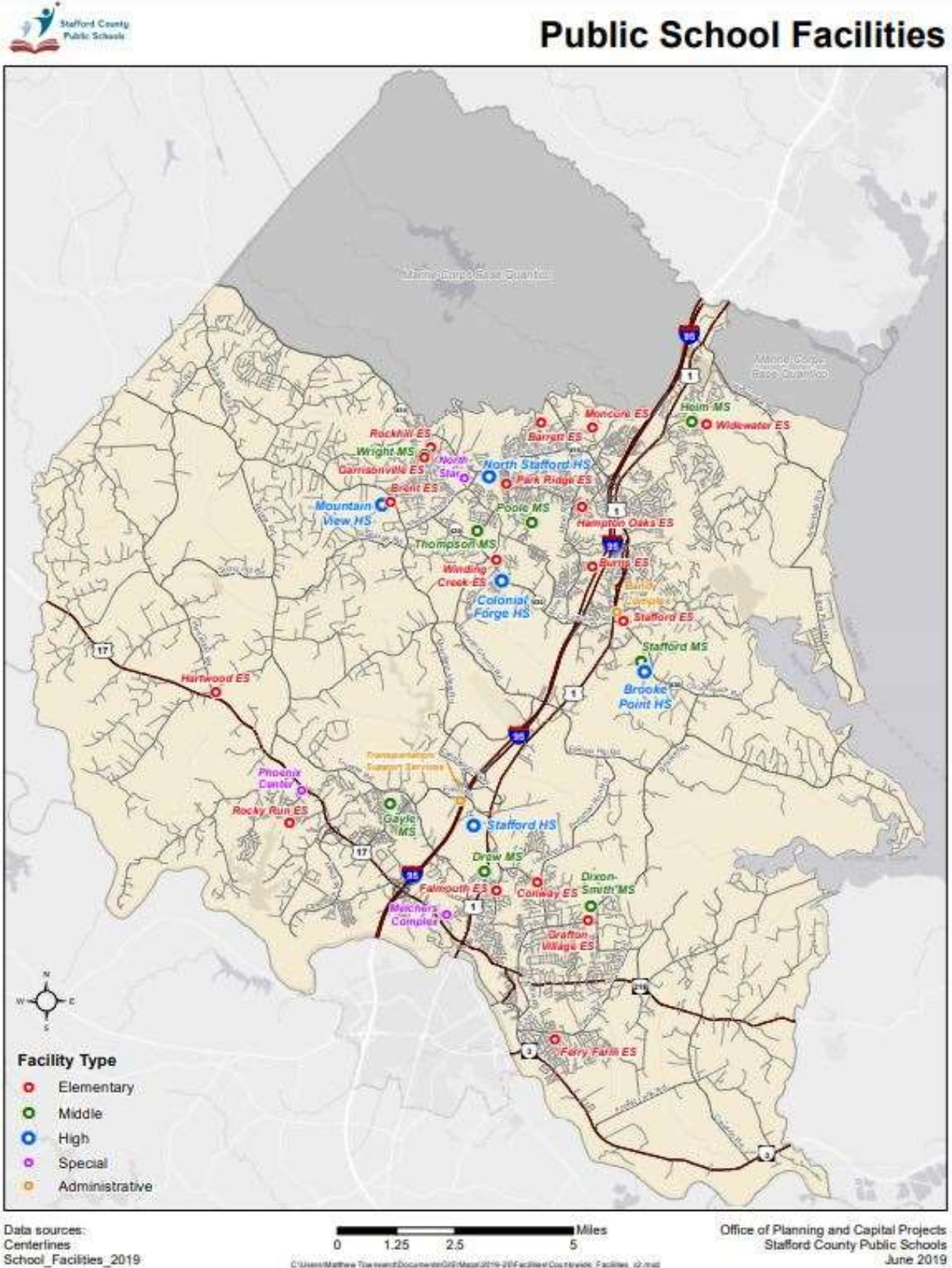
High School Boundaries 2021-22 School Year



Stafford County Public Schools
Facilities & Demographic Planning
June 2021

0 1.25 2.5 5 Miles
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Appendix B: Public School Facilities



Appendix C: Feeder Pattern

The following table lists the feeder pattern combinations for School Year 2021-22.

Chart 17. Elementary, Middle and High School Feeder Patterns

Elementary School	Middle School	High School
Barrett ES	Poole MS	North Stafford HS
Barrett ES	Stafford MS	North Stafford HS
Barrett ES	Wright MS	North Stafford HS
Brent ES	Gayle MS	Mountain View HS
Brent ES	Thompson MS	Colonial Forge HS
Brent ES	Thompson MS	Mountain View HS
Brent ES	Wright MS	Mountain View HS
Burns ES	Stafford MS	Brooke Point HS
Burns ES	Thompson MS	Colonial Forge HS
Conway ES	Dixon-Smith MS	Stafford HS
Conway ES	Drew MS	Stafford HS
Falmouth ES	Drew MS	Brooke Point HS
Falmouth ES	Drew MS	Stafford HS
Falmouth ES	Gayle MS	Colonial Forge HS
Falmouth ES	Gayle MS	Stafford HS
Ferry Farm ES	Dixon-Smith MS	Stafford HS
Garrisonville ES	Thompson MS	Colonial Forge HS
Garrisonville ES	Thompson MS	Mountain View HS
Garrisonville ES	Wright MS	Mountain View HS
Garrisonville ES	Wright MS	North Stafford HS
Grafton Village ES	Dixon-Smith MS	Stafford HS
Grafton Village ES	Drew MS	Brooke Point HS
Grafton Village ES	Stafford MS	Brooke Point HS
Hampton Oaks ES	Heim MS	Brooke Point HS
Hampton Oaks ES	Poole MS	North Stafford HS
Hampton Oaks ES	Stafford MS	North Stafford HS
Hartwood ES	Gayle MS	Colonial Forge HS
Hartwood ES	Gayle MS	Mountain View HS
Moncure ES	Heim MS	Brooke Point HS

Elementary School	Middle School	High School
Moncure ES	Heim MS	North Stafford HS
Moncure ES	Poole MS	North Stafford HS
Moncure ES	Stafford MS	North Stafford HS
Park Ridge ES	Poole MS	Colonial Forge HS
Park Ridge ES	Poole MS	North Stafford HS
Park Ridge ES	Thompson MS	North Stafford HS
Rockhill ES	Wright MS	Mountain View HS
Rocky Run ES	Gayle MS	Colonial Forge HS
Rocky Run ES	Gayle MS	Stafford HS
Stafford ES	Stafford MS	Brooke Point HS
Widewater ES	Heim MS	Brooke Point HS
Winding Creek ES	Poole MS	North Stafford HS
Winding Creek ES	Stafford MS	Colonial Forge HS
Winding Creek ES	Thompson MS	Colonial Forge HS
Winding Creek ES	Thompson MS	North Stafford HS

Appendix D: Special Education Program Placements

Chart 18. Special Education Self Contained Programs by School (2020-21)

Note: Each school provides special education classrooms that require dedicated instructional space for students with disabilities (Preschool-12). Additional classrooms are dedicated and shared for resource services, small group instruction, assessment, and other special education program requirements.

Elementary School	Autism Programs	Emotional Behavioral Support Programs	Learning Support I Programs	Learning Support II Programs	Multiple Disability Programs	Post Grad Classroom	Total Classrooms Needed	Total Program Seating Capacity
Barrett ES	2						2	16
Brent ES	2		1		1		4	34
Burns ES	2						2	16
Conway ES	2						2	16
Falmouth ES	1			2	1		4	36
Ferry Farm ES	1		2				3	28
Garrisonville ES	2	1					3	26
Grafton Village ES	2	2					4	36
Hampton Oaks ES	2						2	16
Hartwood ES		1	1				2	20
Moncure ES		1	1				2	20
Park Ridge ES	2						2	16
Rockhill ES			2	2			4	40
Rocky Run ES	2						2	16
Stafford ES	2	1			1		4	34
Widewater ES	2						2	16
Winding Creek ES	3						3	24
Middle School	Autism Programs	Emotional Behavioral Support Programs	Learning Support I Programs	Learning Support II Programs	Multiple Disability Programs	Post Grad Classroom	Total Classrooms Needed	Total Program Seating Capacity
Dixon-Smith MS	2	1					3	26
Drew MS				1	1		2	18
Gayle MS		1	1				2	20
Heim MS	1		1	1			3	28
Poole MS	2	1		1			4	36
Stafford MS	1	1			1		3	26
Thompson MS	2						2	16
Wright MS		1	1				2	20
High School	Autism Programs	Emotional Behavioral Support Programs	Learning Support I Programs	Learning Support II Programs	Multiple Disability Programs	Post Grad Classroom	Total Classrooms Needed	Total Program Seating Capacity
Brooke Pointe HS	1	1	1		1	1	5	46
Colonial Forge HS	2	1	1	1		1	6	56
Mountain View HS	2	1	1		1		5	44
North Stafford HS	4	1	1	1			7	62
Stafford HS	2	1	1	1			5	46

Chart 19. Special Education Resource Room Needs by School

Elementary School	English for Speakers of Other Languages Teachers	Reading Specialists	Math Specialists	Learning Disabled Teachers	Occupation Therapy / Physical Therapy Teachers/Speech/Social Worker/	Focus Teachers	Total Rooms Needed
Barrett ES	3	2	1	4	1	1	5
Brent ES	1	1	1	2	1	1	3
Burns ES	2	1	1	4	1	1	4.5
Conway ES	3	2	1	3	1	1	4.5
Falmouth ES	2	2	1	2	1	1	4
Ferry Farm ES	1	1	1	2	1	1	3
Garrisonville ES	2	1	1	2	1	1	3.5
Grafton Village ES	0.5	1	1	2	1	1	3
Hampton Oaks ES	2	1	1	2	1	1	3.5
Hartwood ES	0.5	1	1	2	1	1	3
Moncure ES	5.5	2	1	2	1	1	4.5
Park Ridge ES	2	1	1	2	1	1	3.5
Rockhill ES	2	1	1	2	1	1	3.5
Rocky Run ES	2.5	2	1	3	1	1	4.5
Stafford ES	1.5	1	1	3	1	1	3.5
Widewater ES	3	2	1	2	1	1	4
Winding Creek ES	2	1	1	3	1	1	4
Middle School	English for Speakers of Other Languages Teachers	Reading Specialists	Math Specialists	Learning Disabled Teachers	Occupation Therapy / Physical Therapy Teachers/Speech/Social Worker/	Focus Teachers	Total Rooms Needed
Dixon-Smith MS	0.5			5	1		**
Drew MS	1			4	1		**
Gayle MS	1			6	1		**
Heim MS	2.5			6	1		**
Poole MS	1			5	1		**
Stafford MS	2			6	1		**
Thompson MS	0.5			6	1		**
Wright MS	1			6	1		**
High School	English for Speakers of Other Languages Teachers	Reading Specialists	Math Specialists	Learning Disabled Teachers	Occupation Therapy / Physical Therapy Teachers/Speech/Social Worker/	Focus Teachers	Total Rooms Needed
Brooke Pointe HS	2			9	1		**
Colonial Forge HS	2			8	1		**
Mountain View HS	1			9	1		**
North Stafford HS	5			9	1		**
Stafford HS				9	1		**

** Total rooms needed varies by school. Some schools provide more than one classroom for these staff members, whereas some schools make them share space.

Appendix E: Elementary Program Capacity



Program Capacity Worksheet for School Year 2021-22

Barrett Elementary Capacity

Program Capacity*	Design Capacity
829	950

School: Kate Waller Barrett ES	2021-22	Program Capacity*		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
Permanent Spaces**						
Kindergarten Rooms:	6	x 21.5	129	6	x 24	144
First-Third Grade Rooms:	18	x 21.5	387	19	x 24	456
Fourth - Fifth Rooms:	12	x 26	312	13	x 25	325
Self-Contained Rooms: <i>(Autism, Multiple Disabilities)</i>	1.5	x 8	12	4	x 8	32
Self-Contained Rooms: <i>(EBS, LS1, LS11)</i>		x 10	0			
Allow 3 Classrooms for Pullouts***	3	x 0	0			
(Using 5.5 rooms)****	2.5	x 0	0			
(Needs 6 rooms)****		.5x	-23			
TOTAL	43		828.5	42		950
<i>Relocatables</i>			<i>Rounded Up</i> 829			<i>(Rounded to 950)</i> 957

*Average class size based on VDOE K-3 Primary Class Size Reduction Program

**Room designations and numbers are based on 2021-22 ES Floor Plans. Total number of rooms includes the conversion of a computer lab to a classroom.

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****If needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value. If the school is using more rooms than needed, the room is added to the capacity as a classroom.



Program Capacity Worksheet
for School Year 2021-22

Brent Elementary Capacity

Program Capacity	Design Capacity
908	950

School: Margaret Brent ES	2021-22	Program Capacity*		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
Permanent Spaces**						
Kindergarten Rooms:	6	x 23	138	6	x 24	144
First-Third Grade Rooms:	17	x 25	425	19	x 24	456
Fourth - Fifth Rooms:	11	x 26	286	13	x 25	325
Self-Contained Rooms: <i>(Autism, Multiple Disabilities)</i>	3	x 8	24	4	x 8	32
Self-Contained Rooms: <i>(EBS, LS1, LS11)</i>	1	x 10	10			
Allow 3 Classrooms for Pullouts***	3	x 25	0			
(Using 5 rooms)****	2	x 25	50			
(Needs 4 rooms)****		1 x -25	-25			
TOTAL	43		908	42		950
<i>Relocatables</i>						<i>(Rounded to 950)</i>

*Average class size based on SCPS Staffing Standards Plan

**Room designations and numbers are based on 2021-22 ES Floor Plans. Total number of rooms includes the conversion of a computer lab to a classroom.

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****If needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value.



Program Capacity Worksheet
for School Year 2021-22

Burns Elementary Capacity

Program Capacity*	Design Capacity
823	950

School: Anthony Burns ES	2021-22	Program Capacity		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
Permanent Spaces**						
Kindergarten Rooms:	6	x 21.5	129	6	x 24	144
First-Third Grade Rooms:	18	x 21.5	387	19	x 24	456
Fourth - Fifth Rooms:	10	x 26	260	13	x 25	325
Self-Contained Rooms: <i>(Autism, Multiple Disabilities)</i>	3	x 8	24	4	x 8	32
Self-Contained Rooms: <i>(EBS, LS1, LS11)</i>		x 10	0			
Allow 3 Classrooms for Pu (Using 8 rooms)****	3	x 0	0			
(Needs 5 rooms)****		1x	23			
TOTAL	43		823	42		957
<i>Relocatables</i>						950

*Average class size based on VDOE K-3 Primary Class Size Reduction Program

**Room designations and numbers are based on 2021-22 ES Floor Plans. Total number of rooms includes the conversion of a computer lab to a classroom.

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****If needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value. If the school is using more rooms than needed, the room is added to the capacity as a classroom.



Program Capacity Worksheet
for School Year 2021-22

Conway Elementary Capacity

Program Capacity	Design Capacity
846	950

School: Conway ES	2021-22	Program Capacity*		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
<u>Permanent Spaces**</u>						
Kindergarten Rooms:	7	x 21.5	150.5	6	x 24	144
First-Third Grade Rooms:	20	x 21.5	430	19	x 24	456
Fourth - Fifth Rooms:	14	x 26	364	13	x 25	325
Self-Contained Rooms: <i>(Autism, Multiple Disabilities)</i>	2	x 8	16	4	x 8	32
Self-Contained Rooms: <i>(EBS, LS1, LS11)</i>		x 10	0			
Allow 3 Classrooms for Pullouts*** (Needs__5_) ****Has no resource room space		x 0	0			
	5	-23	-115			
TOTAL	43		846			957
<i>Relocatables</i>			<i>Rounded Up</i> 846			<i>(Rounded to 950)</i> 950

*Average class size based on VDOE K-3 Primary Class Size Reduction Program

**Room designations and numbers are based on 2021-22 ES Floor Plans. Total number of rooms includes the conversion of a computer lab to a classroom.

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****If needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value.



Program Capacity Worksheet
for School Year 2021-22

Falmouth Elementary Capacity

Program Capacity	Design Capacity
702	794

School: Falmouth ES	2021-22	Program Capacity*		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
Permanent Spaces**						
Kindergarten Rooms:	6	x 21.5	129	12	x 24	288
First-Third Grade Rooms:	15	x 21.5	322.5	10	x 24	240
Fourth - Fifth Rooms:	10	x 26	260	10	x 25	250
Self-Contained Rooms: <i>(Autism, Multiple Disabilities)</i>	2	x 8	16	2	x 8	16
Self-Contained Rooms: <i>(EBS, LS1, LS11)</i>	2	x 10	20	0.5	4 small rooms counted as 0	
				0.5		
				0.5		
				0.5		
Allow 3 Classrooms for Pullouts*** (Using 2 rooms) (Needs 4 rooms)****	2	x 0	0			
		2x	-23	-46		
TOTAL	37		701.5	36		794
<i>Relocatables</i>		<i>Rounded Up</i>		702		

*Average class size based on VDOE K-3 Primary Class Size Reduction Program

**Room designations and numbers are based on 2021-22 ES Floor Plans. Total number of rooms includes the conversion of two computer labs to a classroom.

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****If needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value. If the school is using more rooms than needed, the room is added to the capacity as a classroom.



Program Capacity Worksheet
for School Year 2021-22

Ferry Farm Elementary Capacity

Program Capacity*	Design Capacity
743	732

School: Ferry Farm	2019-20	Program Capacity*		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
Permanent Spaces**						
Kindergarten Rooms:	4	x 23	92	10	x 24	240
First-Third Grade Rooms:	13	x 25	325	10	x 24	240
Fourth - Fifth Rooms:	10	x 26	260	9	x 25	225
Self-Contained Rooms: <i>(Autism, Multiple Disabilities)</i>	1	x 8	8	4	x 8	32
Self-Contained Rooms: <i>(EBS, LST, LS11)</i>	2	x 10	20	0.5	x 0	0
Allow 3 Classrooms for Pu (Using 4.5 rooms)****	3	x 0	0			
(Needs 34 rooms)****	1.5	x 25	37.5			
TOTAL	34.5		742.5	33.5		737
<i>Relocatables</i>			743			732

*Average class size based on SCPS Staffing Standards Plan

**Room designations and numbers are based on 2021-22 ES Floor Plans. Total number of rooms includes the conversion of a computer lab to a classroom.

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****If needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value.

If the school is using more rooms than needed, the room is added to the capacity as a classroom.



Program Capacity Worksheet
for School Year 2021-22

Garrisonville Elementary Capacity

Program Capacity*	Design Capacity
776	768

School: Garrisonville ES	2021-22	Program Capacity*			Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity	
Permanent Spaces**							
Kindergarten Rooms:	4	x 23	92	11	x 24	264	
First-Third Grade Rooms:	12	x 25	300	11	x 24	264	
Fourth - Fifth Rooms:	8	x 26	208	9	x 25	225	
Self-Contained Rooms: (Autism, Multiple Disabilities)	2	x 8	16	5	x 8	40	
Self-Contained Rooms: (EBS, LS1, LS11)	1	x 10	10	(Computer lab mistakenly counted as a classroom)			
Allow 3 Classrooms for Pu (Using 10 rooms)****	3	x 0	0				
	7	x 25	175				
(Needs 4 rooms)****		1 x	-25	-1		-25	
TOTAL	37		776	35		768	
<i>Relocatables</i>							

*Average class size based on SCPS Staffing Standards Plan

**Room designations and numbers are based on 2021-22 ES Floor Plans. Total number of rooms includes the conversion of two computer labs to a classroom.

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****If needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value. If the school is using more rooms than needed, the room is added to the capacity as a classroom.



Program Capacity Worksheet
for School Year 2021-22

Grafton Village Elementary Capacity

Program Capacity	Design Capacity
811	754

School: Grafton Village ES	2021-22	Program Capacity*		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
<u>Permanent Spaces**</u>						
Kindergarten Rooms:	5	x 23	115	9	x 24	216
First-Third Grade Rooms:	15	x 25	375	10	x 24	240
Fourth - Fifth Rooms:	10	x 26	260	10	x 25	250
Self-Contained Rooms: <i>(Autism, Multiple Disabilities)</i>	2	x 8	16	6	x 8	48
Self-Contained Rooms: <i>(EBS, LS1, LS11)</i>	2	x 10	20	1	x 0	0
Allow 3 Classrooms for Pullouts***	3	x 0	0	0.5	4 small rooms counted as 0	
(Using 5 rooms)****	2	x 25	50	0.5	Renovation added an Art Rm - increased classrooms by 1	
(Needs 4 rooms) ****	1	x -25	-25	0.5		
TOTAL <i>Relocatables</i>	39		811	36		754

*Average class size based on SCPS Staffing Standards Plan

**Room designations and numbers are based on 2021-22 ES Floor Plans. Total number of rooms includes the conversion of two computer labs and an art room into classrooms.

****If needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value. If the school is using more rooms than needed, the room is added to the capacity as a classroom.



Program Capacity Worksheet
for School Year 2021-22

Hampton Oaks Elementary Capacity

Program Capacity	Design Capacity
839	950

School: Hampton Oaks ES	2021-22	Program Capacity		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
<u>Permanent Spaces**</u>						
Kindergarten Rooms:	7	x 20.5	143.5	6	x 24	144
First-Third Grade Rooms:	19	x 20.5	389.5	19	x 24	456
Fourth - Fifth Rooms:	12	x 26	312	13	x 25	325
Self-Contained Rooms: <i>(Autism, Multiple Disabilities)</i>	2	x 8	16	4	x 8	32
Self-Contained Rooms: <i>(EBS, LS1, LS11)</i>		x 10	0			
Allow 3 Classrooms for Pullouts*** (Using 3 rooms)****	3	x 0	0			
(Needs 4 rooms)****		1 x -22.33	-22.33			
TOTAL	43		838.67	42		950
	<i>Relocatables</i>		<i>Rounded Up</i>		<i>(Rounded to 950)</i>	957
			839			

*Average class size based on VDOE K-3 Primary Class Size Reduction Program

**Room designations and numbers are based on 2021-22 ES Floor Plans. Total number of rooms includes the conversion of a computer lab to a classroom.

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****if needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value. If the school is using more rooms than needed, the room is added to the capacity as a classroom.



Program Capacity Worksheet
for School Year 2021-22

Hartwood Elementary Capacity

Program Capacity	Design Capacity
571	649

School: Hartwood ES	2021-22	Program Capacity*		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
<u>Permanent Spaces**</u>						
Kindergarten Rooms:	4	x 21.5	86	7	x 24	168
First-Third Grade Rooms:	13	x 21.5	279.5	10	x 24	240
Fourth - Fifth Rooms:	8	x 26	208	11	x 25	275
Self-Contained Rooms: <i>(Autism, Multiple Disabilities)</i>		x 8	0	2	x 8	16
Self-Contained Rooms: <i>(EBS, LS1, LS11)</i>	2	x 10	20	30		699
				-2	2 rooms taken for Maintenance Space x 25	-50
Allow 3 Classrooms for Pullouts*** (Using 3 rooms)**** (Needs 4 rooms)****	3	x 0	0			
		1x	-23			
TOTAL	30		570.5	28		649
	<i>Relocatables</i>		<i>Rounded Up</i>			571

*Average class size based on VDOE K-3 Primary Class Size Reduction Program

**Room designations and numbers are based on 2021-22 ES Floor Plans. Total number of rooms includes the conversion of two computer labs to a classroom.

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****If needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value.

If the school is using more rooms than needed, the room is added to the capacity as a classroom.



Program Capacity Worksheet
for School Year 2021-22

Moncure Elementary Capacity

Program Capacity	Design Capacity
932	964

School: Moncure ES	2021-22	Program Capacity*		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
<u>Permanent Spaces**</u>						
Kindergarten Rooms:	7	x 20.5	143.5	6	x 24	144
First-Third Grade Rooms:	21	x 20.5	430.5	22	x 24	528
Fourth - Fifth Rooms:	13	x 26	338	10	x 25	250
Self-Contained Rooms: <i>(Autism, Multiple Disabilities)</i>	0	x 8	0	4	x 8	32
Self-Contained Rooms: <i>(EBS, LS1, LS11)</i>	2	x 10	20	1	x 10	10
TOTAL	43		932	43		964
Relocatables						

*Average class size based on VDOE K-3 Primary Class Size Reduction Program

Moncure Elementary was built utilizing a new architectural design that incorporated large, spacious spaces for teacher resource needs. Each wing is designed to include large 'pod' spaces with tables and storage cabinets for use by the resource teachers (e.g. ESOL teachers, math specialists, reading specialists, learning disabled teachers, etc.). The new design reduces the need to designate and utilize classrooms for resource needs. This differs from previous architectural designs for SPCS elementary schools, and, therefore, results in a different method for calculating program capacity.



Program Capacity Worksheet
for School Year 2021-22

Park Ridge Elementary Capacity

Program Capacity*	Design Capacity
841	843

School: Park Ridge ES	2021-22	Program Capacity*		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
Permanent Spaces**						
Kindergarten Rooms:	6	x 23	138	10	x 24	240
First-Third Grade Rooms:	20	x 25	500	12	x 24	288
Fourth - Fifth Rooms:	12	x 26	312	12	x 25	300
Self-Contained Rooms: (Autism, Multiple Disabilities)	2	x 8	16	5	x 8	40
Self-Contained Rooms: (EBS, LS1, LS11)		x 10	0	(Computer lab mistakenly counted as a classroom)		
Allow 3 Classrooms for Pu (Using 1 room) (Needs 4 rooms)****	1	x 0	0			
		3 x	-25 -75			
Using Art & Music Rms as classrooms	-2	x 25	-50			
TOTAL	39		841	38		843
<i>Relocatables</i>						

*Average class size based on SCPS Staffing Standards Plan

**Room designations and numbers are based on 2021-22 ES Floor Plans. Total number of rooms includes the conversion of a computer lab to a classroom.

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****If needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value. If the school is using more rooms than needed, the room is added to the capacity as a classroom.

Regular ed instruction is occurring in art & music classroom this year.



Program Capacity Worksheet
for School Year 2021-22

Rockhill Elementary Capacity

Program Capacity	Design Capacity
840	843

School: Rockhill ES	2021-22	Program Capacity*		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
<u>Permanent Spaces**</u>						
Kindergarten Rooms:	5	x 23	115	10	x 24	240
First-Third Grade Rooms:	15	x 25	375	12	x 24	288
Fourth - Fifth Rooms:	10	x 26	260	12	x 25	300
Self-Contained Rooms: <i>(Autism, Multiple Disabilities)</i>		x 8	0	5	x 8	40
Self-Contained Rooms: <i>(EBS, LS1, LS11)</i>	4	x 10	40			
Allow 3 Classrooms for Pullouts***	3	x 0	0			
(Using 6 rooms)****	3	x 25	75			
(Needs 4 rooms)****		1 x -25	-25			
				-1		-25
TOTAL	40		840	39		843
<i>Relocatables</i>						

*Average class size based on SCPS Staffing Standards Plan

**Room designations and numbers are based on 2021-22 ES Floor Plans. Total number of rooms includes the conversion of a computer lab to a classroom.

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****If needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value. If the school is using more rooms than needed, the room is added to the capacity as a classroom.



Program Capacity Worksheet
for School Year 2021-22

Rocky Run Elementary Capacity

Program Capacity	Design Capacity
825	950

School: Rocky Run ES	2021-22	Program Capacity		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
Permanent Spaces**						
Kindergarten Rooms:	7	x 21.5	150.5	6	x 24	144
First-Third Grade Rooms:	22	x 21.5	473	19	x 24	456
Fourth - Fifth Rooms:	8	x 26	208	13	x 25	325
Self-Contained Rooms: <i>(Autism, Multiple Disabilities)</i>	2	x 8	16	4	x 8	32
Self-Contained Rooms: <i>(EBS, LS1, LS11)</i>	0	x 10	0			
Allow 3 Classrooms for Pullouts***	3	x 0	0			
(Using 4 rooms)****	1	x 0	0			
(Needs 5 rooms)****		1 x	-23			
				(Rounded to 950)		957
TOTAL	43		824.5	42		950
			<i>Rounded Up</i>			
			825			
<i>Temporary Relocatable Classrooms*****</i>	4	x 26	104			
			TOTAL			929

*Average class size based on VDOE K-3 Primary Class Size Reduction Program

**Room designations and numbers are based on 2021-22 ES Floor Plans

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****if needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value.

If the school is using more rooms than needed, the room is added to the capacity as a classroom.

***** Four (4) relocatable classrooms are not permanent, the capacity is temporary.



Program Capacity Worksheet
for School Year 2021-22

Stafford Elementary Capacity

Program Capacity	Design Capacity
731	794

School: Stafford ES	2021-22	Program Capacity*		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
<u>Permanent Spaces**</u>						
Kindergarten Rooms:	5	x 23	115	12	x 24	288
First-Third Grade Rooms:	17	x 25	425	10	x 24	240
Fourth - Fifth Rooms:	9	x 26	234	10	x 25	250
Self-Contained Rooms: <i>(Autism, Multiple Disabilities</i>	4	x 8	32	2	x 8	16
Self-Contained Rooms: <i>(EBS, LS1, LS11)</i>	0	x 10	0	0.5 0.5 0.5 0.5 4 small rooms counted as 0		
Allow 3 Classrooms for Pullouts*** (Using 2 rooms)****	2	x 0	0			
(Needs 5 rooms) ****		3 x	-25			
TOTAL	37		731		36	
<i>Relocatables</i>						

*Average class size based on SCPS Staffing Standards Plan

**Room designations and numbers are based on 2019-20 ES Floor Plans. Total number of rooms includes the conversion of a computer lab to a classroom.

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****If needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value. If the school is using more rooms than needed, the room is added to the capacity as a classroom.



Program Capacity Worksheet
for School Year 2021-22

Widewater Elementary Capacity

Program Capacity*	Design Capacity
740	843

School: Widewater ES	2021-22	Program Capacity*		Design Capacity		
	# Teaching Stations	# Pupils Per Room**	Capacity	# Teaching Stations	# Pupils Per Room	Capacity
Permanent Spaces**						
Kindergarten Rooms:	5	x 21.5	107.5	10	x 24	240
First-Third Grade Rooms:	13	x 21.5	279.5	12	x 24	288
Fourth - Fifth Rooms:	10	x 26	260	12	x 25	300
Self-Contained Rooms: (Autism, Multiple Disabilities)	3	x 8	24	5	x 8	40
Self-Contained Rooms: (EBS, LS1, LS11)	0	x 10	0	(computer lab mistakenly counted as a classroom)		
Allow 3 Classrooms for Pu (Using 3 rooms)****	3	x 0	0			
(Need 5 rooms)****	5	x 23	115			
		2x	-23	-46	-1	-25
TOTAL	39		740	38		843
<i>Relocatables</i>						

*Average class size based on VDOE K-3 Primary Class Size Reduction Program

**Room designations and numbers are based on 2021-22 ES Floor Plans. Total number of rooms includes the conversion of a computer lab to a classroom.

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****If needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value. If the school is using more rooms than needed, the room is added to the capacity as a classroom.



Program Capacity Worksheet
for School Year 2021-22

Winding Creek Elementary Capacity

SCPS Ratio Average	Design Capacity
876	925

School: Winding Creek ES	2021-22	Program Capacity*		Design Capacity		
	# Teaching Stations	# Pupils Per Room	Capacity	# Stations	# Pupils Per Room	Capacity
Permanent Spaces**						
Kindergarten Rooms:	5	x 23	115	6	x 24	144
First-Third Grade Rooms:	18	x 25	450	19	x 24	456
Fourth - Fifth Rooms:	12	x 26	312	12	x 25	300
Self-Contained Rooms: <i>(Autism, Multiple Disabilities)</i>	3	x 8	24	4	x 8	32
Self-Contained Rooms: <i>(EBB, LS1, LS11)</i>		x 10	0			
Allow 3 Classrooms for Pullout***	3	0 x 25	0			
(Using 4 rooms)****	1	0 x 25	0			
(Needs 5 rooms)****		1 x -25	-25			
<i>Relocatables</i>				Rounded to 925)		932
TOTAL	42		876	41		925
<i>Relocatables</i>						

*Average class size based on SCPS Staffing Standards Plan

**Room designations and numbers are based on 2021-22 ES Floor Plans. Total number of rooms includes the conversion of a computer lab to a classroom.

***The 3 designated classrooms are for resource programs and have a capacity of 0.

****If needed rooms are not available, the additional rooms are listed under Program Capacity with a negative value. If the school is using more rooms than needed, the room is added to the capacity as a classroom.

Appendix F: Glossary of Terms

Autism program — Services for students with Autism Spectrum Disorder provide a language based, highly structured learning environment with positive behavioral supports, academic, sensory, and social skills instruction. Services are provided in a special education self-contained classroom that has a maximum capacity of eight (8) students in the room.

Capacity utilization — Measures the extent that school buildings are occupied by comparing actual student enrollment to the permanent seating capacity of the school.

Capital Improvement Plan (CIP) — Each year, the School Board adopts a CIP that addresses SCPS capital needs—investments needed to improve or enhance the infrastructure of our schools—over the next ten years.

Cohort — A group of students having a statistical factor (such as the same grade or school level) in common.

Cohort progression ratio — The use of historic enrollment data to identify trends (of growth or loss) over time. A cohort progression ratio greater than 1.0 indicates the percentage of cohort growth, and a value less than 1.0 indicates the percentage of cohort loss enrollment. The cohort progression rate is impacted by such factors as students moving in or out of a neighborhood or the County, SCPS student transfers, and other external forces affecting migration.

Design capacity — The number of students a school can accommodate based on proto-typical design standards.

Elementary school — A school that serves students from kindergarten through grade 5.

Emotional Behavioral Support (EBS) program - Services for students with emotional disabilities is to assist students in altering specific behaviors that interfere with their learning. Services are provided in a special education self-contained classroom that has a maximum capacity of 10 students in the room.

ESOL — English for Speakers of Languages.

High School — A school that serves students in grades 9 through 12.

K-3 Primary Class Size Reduction Program (K-3 CSR) — State program provides funds to local school divisions to reduce class sizes in grades kindergarten through third in schools serving 30% or higher economically disadvantaged students.

Learning Support I (LSI) program— Services designed for students who demonstrate significant intellectual disability, academic achievement, and adaptive skills below that of their same age peers. Services are provided in a special education self-contained classroom that has a maximum capacity of 10 students in the room.

Learning Support II (LSII) program — Services designed for students who have difficulty in acquiring necessary functional life skills due to significant intellectual disabilities. Services are provided in a special education self-contained classroom that has a maximum capacity of 10 students in the room.

Multiple Disabilities program— Services designed for students with multiple disabilities emphasize daily living skills, leisure skills, social skills, academic readiness and career development. Services are provided in a special education self-contained classroom that has a maximum capacity of 8 students in the room.

Middle School — A school that serves students in grades 6 through grade 8.

Occupational Therapists (OT) — Assist students in the areas of fine motor, writing, self-help, oral motor, sensory processing and access (positioning, adaptive/assistive devices).

Permanent seats — School seats associated with a current or future school structure. Relocatable classrooms or learning cottages are not permanent seats.

Physical Therapists (PT) — Assist students with mobility skills. This may include a student who is in a wheelchair, may need assistive devices to walk, does not have independent or safe mobility, cannot use the stairs or needs adaptive positioning equipment.

Preschool — A school for students in Head Start and Pre-Kindergarten.

Program capacity — the number of students a school can accommodate based on the specific instructional program at a particular school.

Projections — Measures future growth by extrapolating current trends and applying statistical techniques.

Relocatable classroom — A temporary building structure put on school property usually used as classroom space or storage space when there is not enough space available inside the school building; also known as a learning cottage.

Resource classroom — is a separate remedial instructional space, where students are given direct, specialized instruction and academic remediation and assistance with homework and related assignments as individuals or in groups. Resource classrooms generally accommodate fewer students and require less space than a full-sized classroom.

Self-contained classroom — Refers to a full-size classroom, with 10 or less students, where a special education teacher is responsible for the instruction of all academic subjects.

Specific Learning Disabilities (SLD) — Services designed for students through a variety of settings with individualized accommodations and modifications.

Student Accommodation Report (SAR) — Renamed Enrollment Accommodation Plan, provides a comprehensive annual review of current and projected seats availability, capacity utilization, student membership, attendance boundaries to identify school planning options to accommodate the needs of future students and staff at SCPS.

Trend — A pattern of gradual change in a condition, output, or process, or an average or general tendency of a series of data points to move in a certain direction over time.