Capital Improvement Program
Stafford County Public Schools
FY2026-35



High School 6 Construction

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Stafford County
Public Schools
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Stafford County Public Schools
Strategic Plan Summary

MISSION

Inspire and empower every student

VISION

Prepared to excel

VALUES

- Students
- Integrity
- Respect
- Community
- Opportunity
- Excellence

GOALS

Goal 1: Ensure meaningful post-secondary outcomes for every student, prepared for life after graduation.

Goal 2: Support high expectations for academic performance and expand opportunities for every student.

Goal 3: Ensure every student, staff, and family member receives a safe, engaging, and welcoming environment in our schools.

Goal 4: Support and invest in all staff.

Introduction

Overview

The capital improvement program (CIP) is prepared by Stafford County Public Schools (Stafford Schools) to serve as a 10-year budgeting and planning tool to meet the demands derived from operational requirements and an increase in student enrollment.

Stafford Schools' student population continues to grow at a rapid rate. In the 2023-24 school year, Stafford Schools experienced a 1.9% increase in enrolled students, representing the highest proportionate growth rate in the state of Virginia. The most recent student enrollment projections indicate the student population will exceed 38,000 by the end of the next ten years. Simultaneously, the school division's facilities continue to age, and proper maintenance demands considerable funding to remain ahead of failures. The CIP is responsible for balancing critical facility issues and school capacity concerns, with the goal of ensuring all students have schools that enable and enhance their learning experience.

Projects are identified based on School Board priorities, educational policy standards, available funding, existing facility conditions, and the need to accommodate educational program requirements for actual and projected student populations.

Project details relating to analysis of need, location, scope, and timing are conveyed within this report. The total estimated budget and proposed funding sources are identified with an annual expenditure schedule for all projects within the CIP. These data are updated annually, and the prioritized project list can be adjusted to reflect changes in educational mandates, demographic shifts, school capacities, costs, or School Board priorities.

CIP projects are categorized into one of two project types, large capital or repair, replacement, and renovation (3R) projects. A prioritized list for each category is established to serve as the framework on which the CIP is constructed.

Large Capital Projects

Large capital projects are defined as projects with an estimated cost of over $500,000 and have a useful life of at least ten years. Examples of large capital projects include new school construction, additions, renovations, and facility and critical system replacements. These projects all add to the school division's physical plant size or extend the useful life of the associated facility.

Repair, Replacement, and Renovation (3R) Projects

Repair, replacement, and renovation projects, often referred to as "3R projects" for short, are projects smaller in scope and cost than many large capital projects which extend a facility's useful life but do not fundamentally change the structure or purpose of a facility. These projects include, but are not limited to, improvements related to arts and athletics, exterior envelope, and interior improvements, as well as paving projects, roof replacements and enhancements to safety, security, and regulatory compliance.

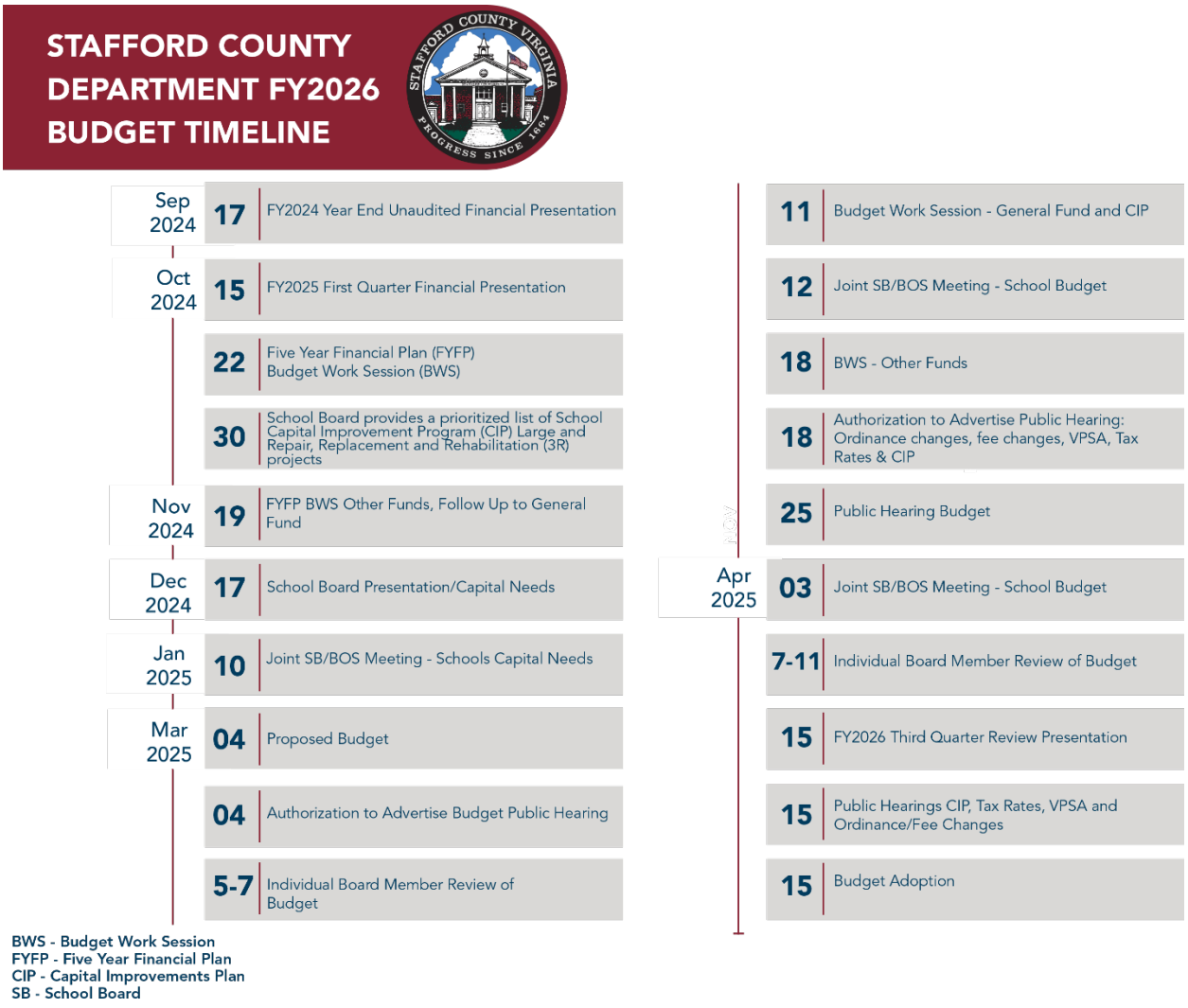
CIP Objectives

The objectives of the CIP primarily relate to the need to properly plan the maintenance of our existing facilities while planning to mitigate student growth by providing additional permanent capacity. The CIP aims to identify:

- Facilities needed to achieve state educational objectives,
- Existing facilities with replacement or modernization needs so that the necessary improvements can be made to achieve parity in educational opportunities and school facilities,
- Technological resources (voice, data, and video) needed to equip students and employees with the tools necessary to maximize educational experiences,
- Appropriate facilities for the educational and developmental needs of special student populations,
- Facilities for specialized programs essential to middle and high schools, such as career and technical education and extra-curricular programs,
- Facility capital maintenance needs for the continued repair, maintenance, and modernization of the school division's physical plant, and
- Strategies to incorporate sustainable design practices and high-performance projects for all new facilities and major renovations.

CIP Process

The CIP is a year-round collaborative process involving the School Board and staff from the school division, as well as the Board of Supervisors and staff from the county. After the School Board adopts its CIP, it is presented to the County Administrator for inclusion into the greater Stafford County capital improvement program. The Stafford County Board of Supervisors finalizes funding appropriation in the spring of each calendar year. Throughout this process, staff-level collaboration is frequent, and multiple joint work sessions are held to facilitate cooperation between the two elected boards.



Recent Accomplishments

Over the last ten years, Stafford Schools have completed several large capital projects. This includes the construction of replacement schools for Moncure Elementary School and Stafford High School, as well as renovation work at Falmouth, Grafton Village, and Stafford Elementary Schools. Most recently, High School #6 is under construction, with Elementary School #18 and Elementary School #19 scheduled to begin in the fall of 2024. In addition to these large capital projects, numerous 3R projects have been recently completed:

Recent large capital project activity



Elementary #18: Site Clearing



High School #6: Under Construction

Recent 3R project activity



Park Ridge Elementary: Mechanical Equipment Replacement



Brooke Point High School: Cooling Tower Replacement



Dixon-Smith Middle: Track Repair

School Siting Information

Land Acquisition

There are several methods commonly used to acquire school sites, including procurement from landowners, use of quick-take authority, the proffering of school sites from developers as part of the rezoning process, and property donations from landowners. In the past, many school sites were acquired from developers through proffered conditions to assist in mitigating the impacts to Stafford Schools as the result of anticipated students being generated by proposed residential developments. However, due to changes in proffer legislation at the state level, the frequency of which school sites are being proffered has slowed. This, in conjunction with a steady pipeline of new housing development and increasing student population, has depleted all but three proffered sites – all of which are planned to be utilized in this capital improvement program.

Current inventory of undeveloped and proffered school sites

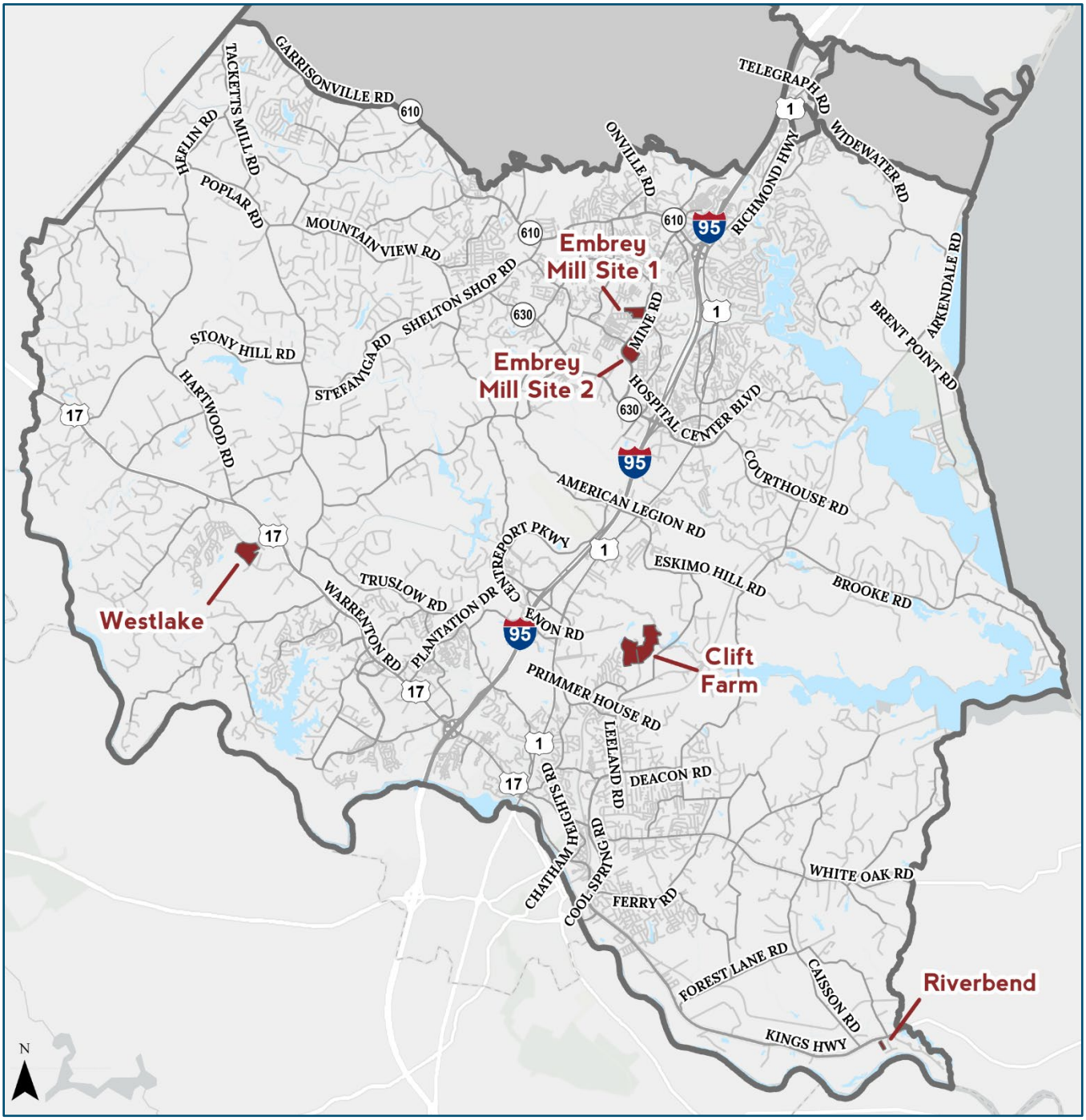
Site Name	Tax Map	Acreage
Clift Farm	46-62	181
Embrey Mill Site 1	29-53M	33
Embrey Mill Site 2	29-53 (Partial)	TBD
Riverbend	60A-1-A	6
Westlake	35-31 (Partial)	65

Embrey Mill Site 2 was originally proffered as a 33-acre site (Stafford County Ordinance number O13-22), however the site is severely encumbered by easements. A preservation easement is located in the middle of the site which potentially limits its developability.

Acquiring land via procurement from landowners is challenging because prime, undeveloped land is often purchased or optioned by developers for future high-profit development. Subsequently, the lack of prime developable land within the urban service area makes it difficult to locate new school sites near the neighborhoods they will serve. Stafford Schools must proactively plan to acquire school sites several years in advance of school projects to save escalation costs and allow time for applicable entitlement processes to be completed. The recommended size for school sites ranges from 20 to 70 acres and are ideally located within the urban service area.

The urban service area is designed in the Stafford County Land Use Plan to promote infill development and indicate areas conducive for accessing public water and sewer in the established suburban and industrial areas along the Interstate 95 and Route 1 corridors.

Map of current inventory of undeveloped and proffered school sites



Land Banking

Land banking is the practice of acquiring and holding land for future use or development. As residential development within the urban service area continues to expand, a key factor in the increasing student enrollment, the need for adequate educational infrastructure to house students becomes crucial. By identifying, acquiring, and securing land early for future school sites, Stafford Schools can ensure there are enough facilities to accommodate its growing student population.

From a pedagogical perspective, land banking also provides the opportunity to create intentionally designed educational environments that meet the evolving needs of students by incorporating the latest advancements in teaching and learning principles. Reserving land for future school construction allows Stafford Schools to implement not only these modern teaching methods, but also the latest energy efficiency standards and the integration of technology, ensuring an optimal learning and working environment for students and staff alike. With the limited availability of large parcels, our latest school designs and future plans incorporate multi-story buildings that have smaller footprints, thus enabling slightly smaller sites to be more viable candidates for school construction.

Lastly, Stafford Schools will carefully evaluate and plan land banking strategies in alignment with our educational goals, community needs, and financial capabilities. It is important to conduct thorough feasibility studies, frequently engage with industry-experts, and consider long-term student enrollment projections to optimize the benefits of land banking for the school division.

Colocation

Colocation is the practice of locating multiple schools or facilities on either the same parcel of land or in close proximity to one another. Collocating schools optimizes the use of land and resources by minimizing sprawl and preserving green space. It also allows for economies of scale and cost efficiencies during site development by multiple facilities benefiting from the same infrastructure costs, such as roads, utilities, and transportation, resulting in more sustainable and environmentally conscience development.

The benefits of shared resources also apply to expanded educational opportunities. Students from different schools can have access to a wider range of academic programs, extracurricular activities, and specialized facilities, such as art studios or science labs. This can provide enriched learning environments and provide opportunities for enhanced collaborative, interdisciplinary learning, talent exchange, and joint projects.

Relocation

Relocation involves moving a school from an existing location to a new location, requiring intentional planning and coordination. The relocation process begins with assessing a facility's candidacy, understanding any specific operational challenges that may prohibit the viability of relocating. Once that is understood, potential new locations are identified, ensuring they meet the educational and logistical requirements for the facility's use. Factors such as proximity to student population, accessibility, availability of infrastructure and resources, and the potential for future expansion are taken into consideration.

Relocating a school can be beneficial when the newly identified location better meets the current and future needs of assigned students than the current location. Thus, the relocation provides a school's student population with more efficient transportation and an improved educational facility. Additionally, as the building ages, its infrastructure becomes less reliable and its limited support space begins to limit the function of the school, both educationally and operationally. Relocating a school results in an opportunity to build modern facilities that incorporate advanced technology, energy efficient mechanical systems, and flexible learning and support spaces, enhancing and modernizing the overall educational experience of students.

An operational advantage school relocation offers is the fact that a school's existing student population can remain at the current facility while the new, relocated facility is constructed. Therefore, the relocation approach tends to be less disruptive to student learning by avoiding the displacement of students during the construction process. In summary, school relocations provide opportunities to provide students with new, modern facilities to support the dynamic modern instructional model, while simultaneously reducing impacts to school operations and the educational environment during construction.

School Facility Information

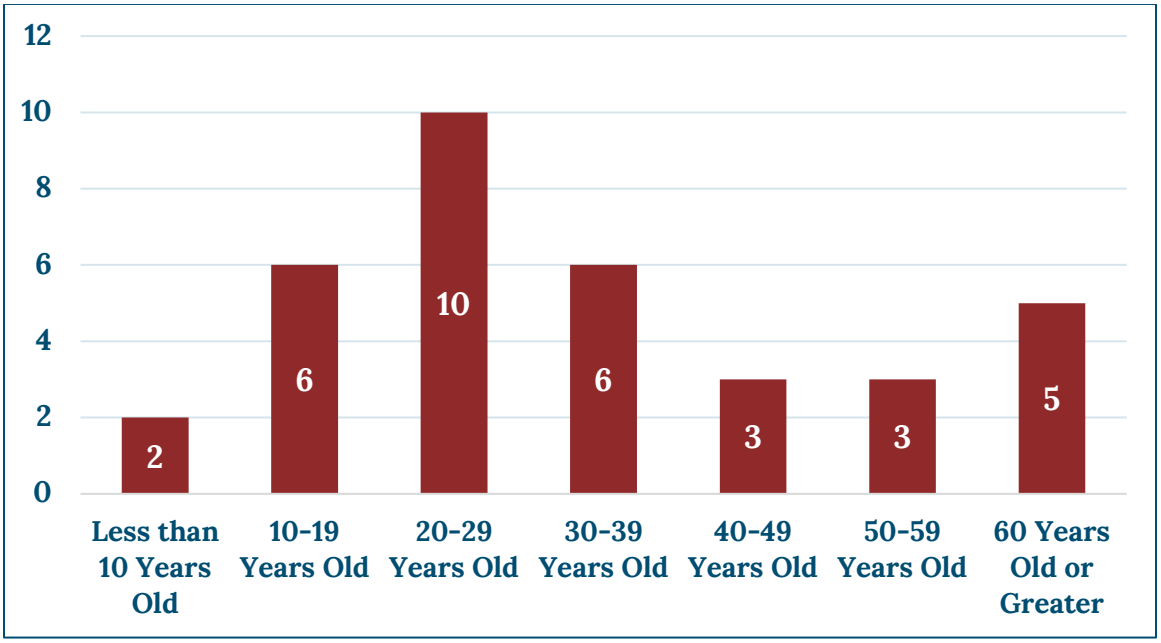
Facility Counts and Age

Stafford County Public Schools existing physical plant size is over four million square feet across 35 total facilities and complexes.

Summary Information by Facility Type

Facility Name	Facility Count	Total Square Footage	Total Acreage
Elementary Schools	16	1,309,130	371.51
Combined Schools	1	195,099	50.20
Middle Schools	7	959,620	243.95
High Schools	5	1,415,820	424.13
Other Educational	2	196,012	51.02
Administrative	4	123,136	31.09
Total	**35**	**4,198,817**	**1,171.90**

Categorical Classification of Facility Age



Facility Detail Information

Elementary Schools

Facility Name	Age	Year Constructed	Year of Last Addition	Building Square Footage	Site Acreage
Barrett Elementary School	22	2002		87,800	20.51
Brent Elementary School	20	2004		87,800	22.80
Burns Elementary School	18	2006		88,300	38.57
Conway Elementary School	19	2005		88,300	19.92
Falmouth Elementary School	57	1967	2012	73,725	41.49
Ferry Farm Elementary School	67	1957	2020	79,857	18.12
Grafton Village Elementary School	57	1967	2014	81,384	12.16
Hampton Oaks Elementary School	32	1992	1996	80,968	18.76
Hartwood Elementary School	61	1963	1993	61,086	29.60
Moncure Elementary School	5	2019		105,900	27.00
Park Ridge Elementary School	34	1990	1994	76,431	20.00
Rockhill Elementary School	35	1989	1994	76,438	23.38
Rocky Run Elementary School	24	2000		87,700	20.00
Stafford Elementary School	56	1968	2013	74,317	15.87
Widewater Elementary School	36	1988	1995	77,108	22.44
Winding Creek Elementary School	27	1997		82,016	20.89

Combined Schools

Facility Name	Age	Year Constructed	Year of Last Addition	Building Square Footage	Site Acreage
Garrisonville Elementary School/Wright Middle School	43	1981	2007	195,099	50.20

Middle Schools

Facility Name	Age	Year Constructed	Year of Last Addition	Building Square Footage	Site Acreage
Drew Middle School	73	1951	1998	98,913	15.31
Dixon-Smith Middle School	18	2006		145,700	48.04
Gayle Middle School	22	2002		148,221	39.98
Heim Middle School	16	2008		146,770	22.00
Poole Middle School	29	1995	1998	145,140	36.62
Stafford Middle School	33	1991	2007	136,677	37.45
Thompson Middle School	24	2000		138,199	44.55

High Schools

Facility Name	Age	Year Constructed	Year of Last Addition	Building Square Footage	Site Acreage
Brooke Point High School	31	1993	2016	281,637	52.82
Colonial Forge High School	25	1999	2016	268,091	62.90
Mountain View High School	19	2005	2017	271,439	95.35
North Stafford High School	43	1981	2003	304,096	88.50
Stafford High School	9	2015		290,557	124.56

Other Educational

Facility Name	Age	Year Constructed	Year of Last Addition	Building Square Footage	Site Acreage
North Star Early Childhood Education Center	20	2004		39,078	21.15
Rising Star Early Childhood Education Center	93	1931	1990	156,934	29.87

Administrative Facilities

Facility Name	Age	Year Constructed	Year of Last Addition	Building Square Footage	Site Acreage
Alvin York Bandy Complex	90	1934	2000	74,124	9.55
Fleet Services	44	1980		16,000	21.54
Pupil Transportation	15	2009		7,362	
Support Services	26	1998		25,650	

Facility Condition Index Information

A facility condition index (FCI) is a number, typically represented as a percentage, indicating the ratio of cost to repair a facility and address all deficiencies versus the cost of replacing that facility. These data are generated from a comprehensive facility condition assessment (FCA) program, where each facility within the school division is analyzed in-depth by industry experts to identify observed physical condition and remaining useful life of each component and system within a facility. Facility condition index scores optimally function as a comparative metric allowing the overall building condition to be proportionately compared across different facilities, rather than viewed as standalone values.

FCI Ranges and Description	
0 – 5%	In new or well-maintained condition, with little or no visual evidence of wear or deficiencies.
5 – 10%	Subjected to wear but is still in a serviceable and functioning condition.
10 – 30%	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.
30% and above	Has reached the end of its useful or serviceable life. Renewal is now necessary.

A high FCI score indicates significant repairs and maintenance needs are required to restore the building's condition, suggesting a facility may be in poor condition. These needs often imply that the facility's physical condition has degraded to the point where it may no longer be able to function optimally, and that the facility may pose risks to occupants or users.

Conversely, a low FCI score signifies a well-maintained facility, one requiring less immediate attention which allows resources to be directed towards other areas. A low FCI score implies that the facility is in good shape overall and likely functions optimally, meeting the needs of its occupants or users efficiently and safely.

FCI scores are typically assessed utilizing a facility's current maintenance and repair needs. However, extended FCI calculations were developed to help Stafford Schools plan and budget for the identified future needs. The 3-year, 5-year, and 10-year FCI scores were calculated in accordance with the same methodology of the standard FCI, however, the deficiency amount includes needs falling within the respective categorical year thresholds.

Facility condition index scores are valuable in capital improvement planning, as they help Stafford Schools guide the strategic allocation of funds towards the areas of most need, at the correct time. By analyzing FCI scores over time and comparing them with available budgets, Stafford Schools can prioritize capital improvement projects based on the quantitative condition of facilities. Facilities with high FCI scores, and thereby high needs of critical maintenance, can be given priority for funding, ensuring limited resources are directed toward areas of the highest need.

Capital Project Funding

Funding Sources

School capital projects are most commonly funded by bond financing, current revenue, and proffers. Joint projects that benefit both Stafford Schools and Stafford County government may have county funds incorporated in their funding profile.

Bonds

Large capital projects are primarily funded through the semi-annual Virginia Public School Authority (VPSA) pooled bond program. The funding acquired from bonds for school construction is recorded in the capital improvements fund and transferred directly to the School Construction fund, which is utilized for land acquisition, construction and associated costs for large capital and 3R projects, as specified in the annual capital improvement program. VPSA bonds are a type of loan, incurring interest payments, known as debt service.

Criteria for VPSA bond usage typically includes a project with a total cost of $500,000 or greater with a useful life of 20 years or longer. The useful life requirement is a stipulation to ensure the project's outcome is equal to, or longer, than the repayment schedule of the bonds issued. While a project may have bond funding included, it may also have funds from other sources. Stafford County continuously assesses its established bond sale limits to retain its coveted AAA bond rating and to reflect its strong fiscal management policy.

Current Revenue

In addition to VPSA bond proceeds, projects may be funded with current revenues, or budgeted funds. These funds are assessed, budgeted, and appropriated during the annual budget and capital improvement program process. These funds can be utilized for both large capital and 3R projects.

Pay-as-you-go (PAYGO) Major Maintenance Funds

Within the current revenue funding source, there is a funding approach referred to as pay-as-you-go, or PAYGO. To support the maintenance of Stafford Schools' current building infrastructure, the school division should be cash funding projects using the PAYGO approach. This approach relies on using current revenues for completing major maintenance projects based on prioritized needs. PAYGO provides the distinct advantage of avoiding interest payments because current revenue funds are used rather than VPSA bonds. Major maintenance projects, which are reflected

in the Stafford Schools' 3R project list, should be funded via the PAYGO method to avoid the potential of paying debt service for projects with a useful life of less than 20 years. Industry standards suggest an annual investment of 2-3% of the school division's established plant value, which equates to a PAYGO funding strategy in the amount of approximately $20-$25 million annually.

Proffers

Proffer funds are offered by developers to offset operational level of service impacts that a proposed development is anticipated to have. New residential development generates additional students which Stafford Schools must serve. With these additional students come additional costs to the school division. Proffers can be financial for use toward school facilities, construction, or expansion via additions. Proffers can also be in the form of land dedication for future school sites, or other forms of mitigation as negotiated between the developer and local government through the rezoning process.

New School Planning Policy (R19-183)

The New School Planning Policy for use in the development of the capital improvement program contains direction from the Stafford County Board of Supervisors regarding the development and planning of new schools in the CIP. The policy specifies that Stafford Schools shall begin planning for a new school when aggregate student enrollment projects for a specific school level – i.e., elementary, middle, or high schools – is at 90% of the respective school level's aggregate design capacity. This policy also specifies that the opening year for a new school shall be when the aggregate school level student enrollment projections reach 100% of the respective school level's aggregate design capacity.

Large Capital Projects

Large capital projects include new school construction, additions to increase operational capacity of facilities, critical system replacements, renovations to revitalize existing facilities, and the replacement of facilities.

This section provides a summary of large capital projects identified by Stafford Schools within fiscal years 2026 through 2035, including project details, forecasted funding, and an overview of key information. In accordance with the latest Stafford County Capital Improvement Program Policy, the Stafford County School Board is directed to provide one prioritized list inclusive of all large capital projects.

School Board Prioritized Large Capital Project List

Priority Rank	Project	Current Capacity (Design)	Seats Added (Design)	First Appeared in CIP	School Board's Proposed Opening Date	County's FY25 CIP Proposed Opening Date	FY26-35 CIP Estimated Cost	Project Status	Location
Approved	High School #6	-	2,150	FY07	August 2026 (FY27)	August 2026 (FY27)	$ 183,059,000	Under Construction	Rt.17 & Truslow
Approved	Elementary School #18	-	1,070	FY13	August 2026 (FY27)	August 2026 (FY27)	$ 65,924,000	Under Construction	Rt.17 & Truslow
Approved	Elementary School #19	-	1,070	FY23	August 2026 (FY27)	August 2026 (FY27)	$ 62,910,000	Under Construction	BPHS Site
Approved	Drew Middle School Replacement	650	450	FY13	August 2028 (FY29)	August 2028 (FY29)	$ 113,131,000	Conceptual	TBD
1	Hartwood ES Replacement	649	421	FY19	August 2028 (FY29)	August 2032 (FY33)	$ 72,755,000	Conceptual	Westlake
2	Rising Star Complex Replacement with Day School[1]	514*	190	FY07	August 2030 (FY31)	August 2030 (FY31)	$ 90,889,000	Conceptual	Drew MS Site
3	North Stafford HS Fine Arts Wing	2,050	TBD	FY20	August 2028 (FY29)	Unfunded	$ 8,167,000	Conceptual	NSHS
4	Elementary School #20	-	1,070	FY24	August 2030 (FY31)	August 2034 (FY35)	$ 80,048,000	Conceptual	Embrey Mill
5	Additional Fleet Services Facility - Joint County/Schools	-	-	FY08	August 2029 (FY30)	August 2033 (FY34)	$ 32,615,000	Conceptual	North Central
6	Thompson MS Critical Systems and Restoration	1,100	-	Annual 3R Request	August 2028 (FY29)	Unfunded	$ 16,568,000	Planning	Onsite
7	Gayle MS Critical Systems and Restoration	1,100	-	Annual 3R Request	August 2030 (FY31)	Unfunded	$ 24,873,000	Planning	Onsite
8	Middle School #9	-	1,100	FY16	August 2032 (FY33)	Unfunded	$ 123,141,000	Land TBD	TBD
9	High School #7	-	2,150	FY23	August 2033 (FY34)	August 2036 (FY37)	$ 267,125,000	Land TBD	TBD - Northeast
10	Additional Bus Parking with Fueling - Colonial Forge HS	-	-	FY26	August 2029 (FY30)	New Request	$ 7,822,000	Conceptual	Onsite
11	Additional Bus Parking - Mountain View HS	-	-	FY26	August 2029 (FY30)	New Request	$ 6,429,000	Conceptual	Onsite
12	Hampton Oaks ES Critical Systems and Restoration	950	-	Annual 3R Request	August 2030 (FY31)	Unfunded	$ 12,227,000	Conceptual	Onsite
13	Winding Creek ES Critical Systems and Restoration	925	-	Annual 3R Request	August 2031 (FY32)	Unfunded	$ 12,838,000	Conceptual	Onsite
14	Conway ES Critical Systems and Restoration	950	-	Annual 3R Request	August 2032 (FY33)	Unfunded	$ 15,626,000	Conceptual	Onsite
15	Brent ES Critical Systems and Restoration	950	-	Annual 3R Request	August 2032 (FY33)	Unfunded	$ 15,626,000	Conceptual	Onsite
16	Burns ES Critical Systems and Restoration	950	-	Annual 3R Request	August 2033 (FY34)	Unfunded	$ 16,096,000	Conceptual	Onsite
17	Colonial Forge HS Critical Systems and Restoration	2,175	-	Annual 3R Request	August 2035 (FY36)	Unfunded	$ 42,784,000	Conceptual	Onsite
18	Widewater ES Critical Systems and Restoration	843	-	Annual 3R Request	August 2035 (FY36)	Unfunded	$ 14,097,000	Conceptual	Onsite
19	North Star Addition	348*	TBD	FY25	August 2033 (FY34)	Unfunded	$ 17,084,000	Conceptual	North Star
20	Falmouth ES Replacement	794	276	FY24	August 2034 (FY35)	Unfunded	$ 95,250,000	Planning	Onsite
21	Stafford ES Replacement	794	276	FY24	August 2034 (FY35)	Unfunded	$ 95,260,000	Planning	Onsite
22	Ferry Farm ES Replacement	732	338	FY13	August 2034 (FY35)	Unfunded	$ 95,192,000	Planning	Onsite
23	Grafton Village ES Replacement	754	316	FY24	August 2034 (FY35)	Unfunded	$ 95,392,000	Planning	Onsite

[1] The School Board's priority is the Rising Star Complex replacement, estimated to cost $73,094,000. The Public Day School component adds approximately $17,795,000.

* Program capacity figures are utilized for Early Childhood Centers because of unique services offered. Rising Star incorporates Day School programs located at Drew MS and Stafford HS.

New Construction and Addition Projects

Priority Rank	Project	Seats Added	First Appeared in CIP	School Board's Proposed Opening Date	County's FY25 CIP Proposed Opening Date	FY26-35 CIP Estimated Cost	Project Status	Location
Approved	High School #6	2,150	FY07	August 2026 (FY27)	August 2026 (FY27)	$ 183,059,000	Under Construction	Rt.17 & Truslow
Approved	Elementary School #18	1,070	FY13	August 2026 (FY27)	August 2026 (FY27)	$ 65,924,000	Under Construction	Rt.17 & Truslow
Approved	Elementary School #19	1,070	FY23	August 2026 (FY27)	August 2026 (FY27)	$ 62,910,000	Under Construction	BPHS Site
3	North Stafford HS Fine Arts Wing	TBD	FY20	August 2028 (FY29)	Unfunded	$ 8,167,000	Conceptual	NSHS
4	Elementary School #20	1,070	FY24	August 2030 (FY31)	August 2034 (FY35)	$ 80,048,000	Conceptual	Embrey Mill
8	Middle School #9	1,100	FY16	August 2032 (FY33)	Unfunded	$ 123,141,000	Land TBD	TBD
9	High School #7	2,150	FY23	August 2033 (FY34)	August 2036 (FY37)	$ 267,125,000	Land TBD	TBD - Northeast
10	Additional Bus Parking with Fueling - Colonial Forge HS	-	FY26	August 2029 (FY30)	New Request	$ 7,822,000	Conceptual	Onsite
11	Additional Bus Parking - Mountain View HS	-	FY26	August 2029 (FY30)	New Request	$ 6,429,000	Conceptual	Onsite
19	North Star Addition	TBD	FY25	August 2033 (FY34)	Unfunded	$ 17,084,000	Conceptual	North Star

Critical System and Restoration Projects

Priority Rank	Project	Seats Added	First Appeared in CIP	School Board's Proposed Opening Date	County's FY25 CIP Proposed Opening Date	FY26-35 CIP Estimated Cost	Project Status	Location
6	Thompson MS Critical Systems and Restoration	-	Annual 3R Request	August 2028 (FY29)	Unfunded	$ 16,568,000	Planning	Onsite
7	Gayle MS Critical Systems and Restoration	-	Annual 3R Request	August 2030 (FY31)	Unfunded	$ 24,873,000	Planning	Onsite
12	Hampton Oaks ES Critical Systems and Restoration	-	Annual 3R Request	August 2030 (FY31)	Unfunded	$ 12,227,000	Conceptual	Onsite
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14	Conway ES Critical Systems and Restoration	-	Annual 3R Request	August 2032 (FY33)	Unfunded	$ 15,626,000	Conceptual	Onsite
15	Brent ES Critical Systems and Restoration	-	Annual 3R Request	August 2032 (FY33)	Unfunded	$ 15,626,000	Conceptual	Onsite
16	Burns ES Critical Systems and Restoration	-	Annual 3R Request	August 2033 (FY34)	Unfunded	$ 16,096,000	Conceptual	Onsite
17	Colonial Forge HS Critical Systems and Restoration	-	Annual 3R Request	August 2035 (FY36)	Unfunded	$ 42,784,000	Conceptual	Onsite
18	Widewater ES Critical Systems and Restoration	-	Annual 3R Request	August 2035 (FY36)	Unfunded	$ 14,097,000	Conceptual	Onsite

Replacement Facility Projects

Priority Rank	Project	Seats Added	First Appeared in CIP	School Board's Proposed Opening Date	County's FY25 CIP Proposed Opening Date	FY26-35 CIP Estimated Cost	Project Status	Location
Approved	Drew Middle School Replacement	450	FY13	August 2028 (FY29)	August 2028 (FY29)	$ 113,131,000	Conceptual	TBD
1	Hartwood ES Replacement	421	FY19	August 2028 (FY29)	August 2032 (FY33)	$ 72,755,000	Conceptual	Westlake
2	Rising Star Complex Replacement with Day School[1]	190	FY07	August 2030 (FY31)	August 2030 (FY31)	$ 90,889,000	Conceptual	Drew MS Site
20	Falmouth ES Replacement	276	FY24	August 2034 (FY35)	Unfunded	$ 95,250,000	Planning	Onsite
21	Stafford ES Replacement	276	FY24	August 2034 (FY35)	Unfunded	$ 95,260,000	Planning	Onsite
22	Ferry Farm ES Replacement	338	FY13	August 2034 (FY35)	Unfunded	$ 95,192,000	Planning	Onsite
23	Grafton Village ES Replacement	316	FY24	August 2034 (FY35)	Unfunded	$ 95,392,000	Planning	Onsite

[1] The School Board's priority is the Rising Star Complex replacement, estimated to cost $73,094,000. The Public Day School component adds approximately $17,795,000.

Joint County/Schools Projects

Priority Rank	Project	Seats Added	First Appeared in CIP	School Board's Proposed Opening Date	County's FY25 CIP Proposed Opening Date	FY26-35 CIP Estimated Cost	Project Status	Location
5	Additional Fleet Services Facility - Joint County/Schools	-	FY08	August 2029 (FY30)	August 2033 (FY34)	$ 32,615,000	Conceptual	North Central

Large Capital Project List: Proposed Funding Distribution

Project	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Future Years	Project Total
High School #6	$113,605,000	$ 65,454,000	$ 4,000,000										$ 183,059,000
Elementary School #18	$ 35,785,000	$ 27,276,000	$ 2,863,000										$ 65,924,000
Elementary School #19	$ 25,616,000	$ 34,691,000	$ 2,603,000										$ 62,910,000
Drew Middle School Replacement	$ 4,500,000	$ 11,592,000	$ 51,046,000	$ 43,000,000	$ 2,993,000								$ 113,131,000
Hartwood ES Replacement		$ 3,785,000	$ 34,250,000	$ 32,720,000	$ 2,000,000								$ 72,755,000
Rising Star Complex Replacement with Day School			$ 4,000,000	$ 2,692,000	$ 40,000,000	$ 42,447,000	$ 1,750,000						$ 90,889,000
North Stafford HS Fine Arts Wing		$ 500,000	$ 3,696,000	$ 3,471,000	$ 500,000								$ 8,167,000
Elementary School #20				$ 3,724,000	$ 39,250,000	$ 34,574,000	$ 2,500,000						$ 80,048,000
Additional Fleet Services Facility – Joint County/Schools			$ 2,000,000	$ 16,019,000	$ 13,596,000	$ 1,000,000							$ 32,615,000
Thompson MS Critical Systems and Restoration		$ 1,441,000	$ 9,720,000	$ 5,407,000									$ 16,568,000
Gayle MS Critical Systems and Restoration			$ 1,750,000	$ 10,494,000	$ 9,000,000	$ 3,629,000							$ 24,873,000
Middle School #9				$ 3,550,000	$ 6,000,000	$ 2,545,000	$ 54,875,000	$ 51,171,000	$ 5,000,000				$ 123,141,000
High School #7				$ 4,331,000	$ 3,000,000	$ 11,500,000	$ 39,636,000	$106,294,000	$ 93,364,000	$ 9,000,000			$ 267,125,000
Additional Bus Parking with Fueling – Colonial Forge HS				$ 637,000	$ 6,634,000	$ 551,000							$ 7,822,000
Additional Bus Parking – Mountain View HS				$ 521,000	$ 5,423,000	$ 485,000							$ 6,429,000
Hampton Oaks ES Critical Systems and Restoration				$ 1,063,000	$ 7,532,000	$ 3,632,000							$ 12,227,000
Winding Creek ES Critical Systems and Restoration					$ 1,116,000	$ 7,558,000	$ 4,164,000						$ 12,838,000
Conway ES Critical Systems and Restoration						$ 1,359,000	$ 8,679,000	$ 5,588,000					$ 15,626,000
Brent ES Critical Systems and Restoration						$ 1,359,000	$ 8,679,000	$ 5,588,000					$ 15,626,000
Burns ES Critical Systems and Restoration							$ 1,400,000	$ 7,700,000	$ 6,996,000				$ 16,096,000
Colonial Forge HS Critical Systems and Restoration								$ 2,200,000	$ 13,450,000	$ 11,930,000	$ 11,000,000	$ 4,204,000	$ 42,784,000
Widewater ES Critical Systems and Restoration									$ 1,226,000	$ 7,613,000	$ 5,258,000		$ 14,097,000
North Star Addition							$ 1,000,000	$ 8,022,000	$ 7,062,000	$ 1,000,000			$ 17,084,000
Falmouth ES Replacement							$ 4,500,000	$ 3,956,000	$ 41,529,000	$ 40,250,000	$ 5,015,000		$ 95,250,000
Stafford ES Replacement							$ 4,500,000	$ 3,957,000	$ 41,537,000	$ 40,250,000	$ 5,016,000		$ 95,260,000
Ferry Farm ES Replacement							$ 4,500,000	$ 3,952,000	$ 41,478,000	$ 40,250,000	$ 5,012,000		$ 95,192,000
Grafton Village ES Replacement							$ 4,500,000	$ 3,967,000	$ 41,652,000	$ 40,250,000	$ 5,023,000		$ 95,392,000
Fiscal Year Total	**$179,506,000**	**$ 144,739,000**	**$ 115,928,000**	**$ 127,629,000**	**$ 137,044,000**	**$ 110,639,000**	**$ 140,683,000**	**$202,395,000**	**$293,294,000**	**$190,543,000**	**$ 36,324,000**	**$ 4,204,000**	**$1,682,928,000**

School Board Priority Order: Detailed Large Capital Project Information

High School #6

Location:	Stafford Plaza Drive, Fredericksburg, VA 22406
Planned Capacity:	2,150
Magisterial District:	Hartwood
Planned Opening:	August 2026 (FY27)
Square Footage:	299,192
Site Acreage:	81.3 acres



Project Description:
High School #6 will serve the ninth through twelfth grades. Stafford Schools' high school education design specifications were updated to identify and address, through responsible design, the current needs of our students and staff. This project includes the construction of the school, all outbuildings, site development, parking lots, stormwater management requirements, utilities, athletic fields, bleachers, stadium, track, all on-site road improvements, and off-site improvements necessary for the successful construction and operation of this facility. Planning and design, contingency, land acquisition, furniture, fixtures, equipment, technology infrastructure, and project management costs are included in the project cost.

Operating Impact Summary:
To support the opening of this new facility, the principal, librarian, accounting assistant II, and office manager will be funded and hired one year prior to the scheduled opening. When High School #6 opens, there will be approximately 40 to 45 positions funded, excluding grade-level teachers, to operate the new facility. The instructional startup costs one year prior to the opening of the high school includes the purchasing of textbooks, library books, amongst other instructional requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. High School #6 is planned to be an energy efficient building.

Analysis of Need:
Stafford County continues to grow in population and the construction of High School #6 will mitigate high school overcrowding across the school division. This school will significantly improve quality of life and community development opportunities. Guidance on the identified opening year for a new high school within the CIP is when the aggregate high school student enrollment projections reach 100% of the aggregate high school design capacity. High school enrollment exceeded design capacity for the 2023-24 school year. Temporary capacity solutions may be deployed to accommodate this capacity deficit until this project opens.

Alternative:
The alternative to this project is overcrowding at the high school level, as student population increases without the benefit of additional seats being constructed.

High School #6

Project Budget Summary:

Project Expenditures	Prior Years	FY2026	FY2027	FY2028	FY2029	Total
Property Acquisition[1]	$ 3,300,000					$ 3,300,000
Planning/Design	$ 10,000,000					$ 10,000,000
Construction	$ 96,905,000	$ 63,154,000	$ 4,000,000			$ 164,059,000
Contingency	$ 3,400,000	$ 2,300,000				$ 5,700,000
Total	**$ 113,605,000**	**$ 65,454,000**	**$ 4,000,000**			**$ 183,059,000**

[1] Assumes the settlement of any pending litigation related to property acquisition during FY2025.

Elementary School #18

Location:	Stafford Plaza Drive, Fredericksburg, VA 22406
Planned Capacity:	1,070 (design) / 1,037 (program)
Magisterial District:	Hartwood
Planned Opening:	August 2026 (FY27)
Square Footage:	131,042
Site Acreage:	33.2 acres



Project Description:
Elementary School #18 will serve kindergarten through fifth grades. Stafford Schools' elementary school education design specifications were updated to identify and address, through responsible design, the current needs of our students and staff. This project includes the construction of the school, all outbuildings, site development, parking lots, stormwater management requirements, utilities, athletic fields, bleachers, stadium, track, all on-site road improvements, and off-site improvements necessary for the successful construction and operation of this facility. Planning and design, contingency, land acquisition, furniture, fixtures, equipment, technology infrastructure, and project management costs are included in the project cost. The Elementary #18 project also incorporates the construction of a bus parking facility which will provide 80 school bus parking spaces with associated support space.

Operating Impact Summary:
To support the opening of this new facility, the principal, librarian, administrative assistant I, and office manager will be funded and hired one year prior to the scheduled opening. When Elementary School #18 opens, there will be approximately 20 to 25 positions funded, excluding grade-level teachers, to operate the new facility. The instructional startup costs one year prior to the opening of this school includes the purchasing of textbooks, library books, amongst other instructional requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. Elementary School #18 is planned to be an energy efficient building.

Analysis of Need:
Stafford County continues to grow in population and the construction of Elementary School #18 will decrease elementary school overcrowding. This school will significantly improve quality of life and community development opportunities. Guidance on the identified opening year for a new elementary school within the CIP is when the aggregate elementary school student enrollment projections reach 100% of the aggregate elementary school program capacity. Projections suggest that elementary school enrollment will exceed design capacity for the 2024-25 school year. Temporary capacity solutions are being deployed to accommodate the growing elementary student population until this project opens.

Alternative:
The alternative to this project is overcrowding at the elementary school level, as student population increases without the benefit of additional seats being constructed.

Elementary School #18

Project Budget Summary:

Project Expenditures	Prior Years	FY2026	FY2027	FY2028	FY2029	Total
Property Acquisition[1]	$ 1,513,000					$ 1,513,000
Planning/Design	$ 5,772,000					$ 5,772,000
Construction	$ 27,000,000	$ 25,500,000	$ 2,863,000			$ 55,363,000
Contingency	$ 1,500,000	$ 1,776,000				$ 3,276,000
Total	**$ 35,785,000**	**$ 27,276,000**	**$ 2,863,000**			**$ 65,924,000**

[1] Assumes the settlement of any pending litigation related to property acquisition during FY2025.

Elementary School #19

Location:	Blackhawk Drive Stafford, VA 22554
Planned Capacity:	1,070 (design) / 1,037 (program)
Magisterial District:	Aquia
Planned Opening:	August 2026 (FY27)
Square Footage:	131,042
Site Acreage:	12.12 acres



Project Description:
Elementary School #19 will serve kindergarten through fifth grades. Stafford Schools' elementary school education design specifications were updated to identify and address, through responsible design, the current needs of our students and staff. This project includes the construction of the school, all outbuildings, site development, parking lots, stormwater management requirements, utilities, athletic fields, bleachers, stadium, track, all on-site road improvements, and off-site improvements necessary for the successful construction and operation of this facility. Planning and design, contingency, furniture, fixtures, equipment, technology infrastructure, and project management costs are included in the project cost.

Operating Impact Summary:
To support the opening of this new facility, the principal, librarian, accounting assistant I, and office manager will be funded and hired one year prior to the scheduled opening. When Elementary School #19 opens, there will be approximately 20 to 25 positions funded, excluding grade-level teachers, to operate the new facility. The instructional startup costs one year prior to the opening of this school includes the purchasing of textbooks, library books, amongst other instructional requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. Elementary School #19 is planned to be an energy efficient building.

Analysis of Need:
Stafford County continues to grow in population and the construction of Elementary School #19 will decrease elementary school overcrowding. This school will significantly improve quality of life and community development opportunities. Guidance on the identified opening year for a new elementary school within the CIP is when the aggregate elementary school student enrollment projections reach 100% of the aggregate elementary school program capacity. Projections suggest that elementary school enrollment will exceed design capacity for the 2024-25 school year. Temporary capacity solutions are being deployed to accommodate the growing elementary student population until this project opens.

Alternative:
The alternative to this project is overcrowding at the elementary school level, as student population increases without the benefit of additional seats being constructed.

Elementary School #19

Project Budget Summary:

Project Expenditures	Prior Years	FY2026	FY2027	FY2028	FY2029	Total
Property Acquisition						
Planning/Design	$ 3,116,000					$ 3,116,000
Construction	$ 21,000,000	$ 32,750,000	$ 2,603,000			$ 56,353,000
Contingency	$ 1,500,000	$ 1,941,000				$ 3,441,000
Total	**$ 25,616,000**	**$ 34,691,000**	**$ 2,603,000**			**$ 62,910,000**

Drew Middle School Replacement

Location: To be determined

Planned Capacity: 1,100 (450 additional seats)

Magisterial District: To be determined

Planned Opening: August 2028 (FY29)

Square Footage: 160,000 (planned)

Site Acreage: To be determined



Project Description:
The Drew Middle School Replacement is planned to replace the aging, existing facility while adding capacity to serve students in grades six through eight. This school will be designed and constructed in accordance with the latest Stafford Schools' middle school education design specifications. A new middle school design is planned for utilization, ensuring that the design meets the demands of modern learning environments, while simultaneously being an efficient design. Comprehensive programmatic design meetings will take place while developing the ultimate design of the replacement facility. The location remains pending.

Additional contingency funds were added to the project to address the likely need to conduct up to a phase three cultural resources assessment, and for additional project escalation should this study and its findings necessitate an additional year of escalation.

The day school program currently housed in Drew Middle School is planned to be permanently relocated as part of the Rising Star Complex and Day School Replacement project. Temporary operational measures will be in place to support students within the day school.

Operating Impact Summary:
As this project replaces an existing facility, the administrative, educational, and support staff will transition to the new facility, resulting in the net effect of zero additional staff, excluding grade-level teachers responsive to the increase in student capacity. The new facility replaces an old, outdated facility and is planned to be an energy efficient building.

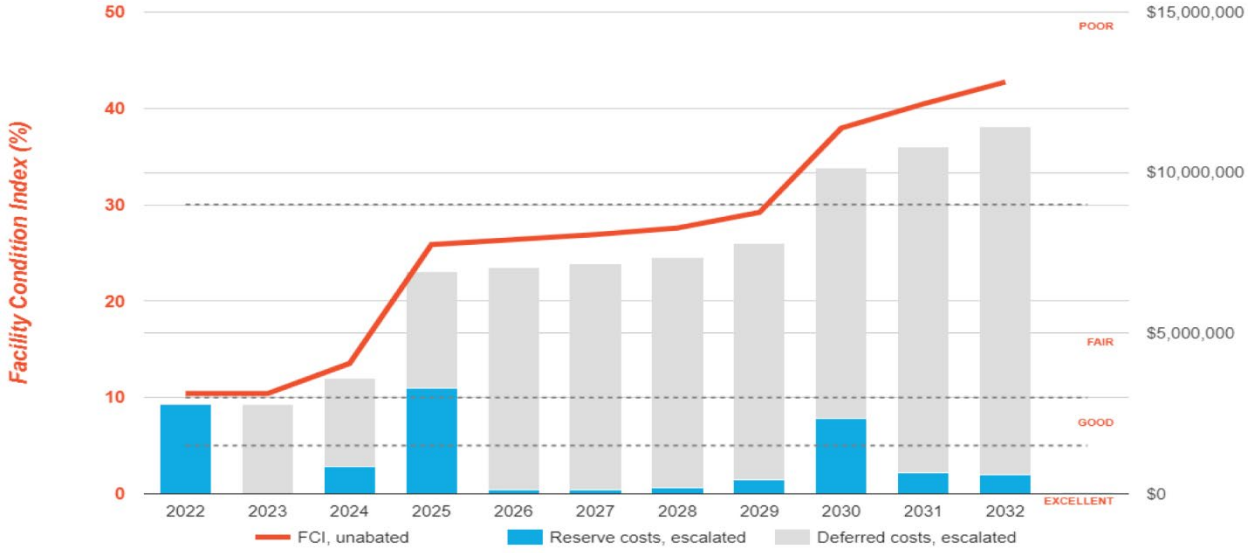
Analysis of Need:
The current Drew Middle School was originally constructed in 1951 and is long overdue for a replacement. Drew Middle School has a current capacity of 650 students, which makes it the smallest middle school within Stafford Schools. This replacement school will add approximately 450 middle school seats to alleviate projected crowding as identified in the latest student enrollment projections found within the Enrollment Accommodation Report (EAR).

Facility Condition Index Score Analysis, as of June 7, 2023:

Current	3-Year	5-Year	10-Year
10.4%	25.9%	26.9%	42.7%

Drew Middle School Replacement

Facility Condition Index Score Analysis, as of June 7, 2023 (continued):



Alternative:

The alternative to this project is overcrowding at the middle school level, as the student population increases without the benefit of additional seats being constructed. Further, significant capital investment would be needed to address the existing deficiencies within the current Drew Middle School building.

Project Budget Summary:

Project Expenditures	Prior Years	FY2026	FY2027	FY2028	FY2029	Total
Property Acquisition[1]	$ 2,500,000					$ 2,500,000
Planning/Design	$ 2,000,000	$ 3,592,000				$ 5,592,000
Construction		$ 4,500,000	$ 47,000,000	$ 39,000,000	$ 2,993,000	$ 93,493,000
Contingency[2]		$ 3,500,000	$ 4,046,000	$ 4,000,000		$ 11,546,000
Total	**$ 4,500,000**	**$ 11,592,000**	**$ 51,046,000**	**$ 43,000,000**	**$ 2,993,000**	**$ 113,131,000**

[1] Assumes the Stafford County Board of Supervisors appropriate property acquisition funds in FY2025.

[2] Additional contingency funds planned to address findings from cultural resources assessments and any delays as a result thereof.

Hartwood Elementary School Replacement

Location:	Westlake Site (Planned)
Planned Capacity:	1,070 (421 additional seats)
Magisterial District:	Hartwood
Planned Opening:	August 2028 (FY29)
Square Footage:	131,042
Site Acreage:	±65 acres



Project Description:
Hartwood Elementary School Replacement is planned to replace the aging, existing facility with a new construction building with additional capacity to serve kindergarten through fifth grade students. Stafford Schools' latest elementary school prototype incorporates updated education design specifications to identify and address, through responsible design, the current needs of our students and staff. This project is planned to utilize the prototype used for Elementary Schools #18 and #19. This project includes the construction of the school, all outbuildings, site development, parking lots, stormwater management requirements, utilities, athletic fields, bleachers, stadium, track, all on-site road improvements, and off-site improvements necessary for the successful construction and operation of this facility.

Operating Impact Summary:
As this project replaces an existing facility, the administrative, educational, and support staff will transition to the new facility, resulting in the net effect of zero additional staff, excluding grade-level teachers responsive to the increase in student capacity. The new facility replaces an old, outdated facility and is planned to be an energy efficient building.

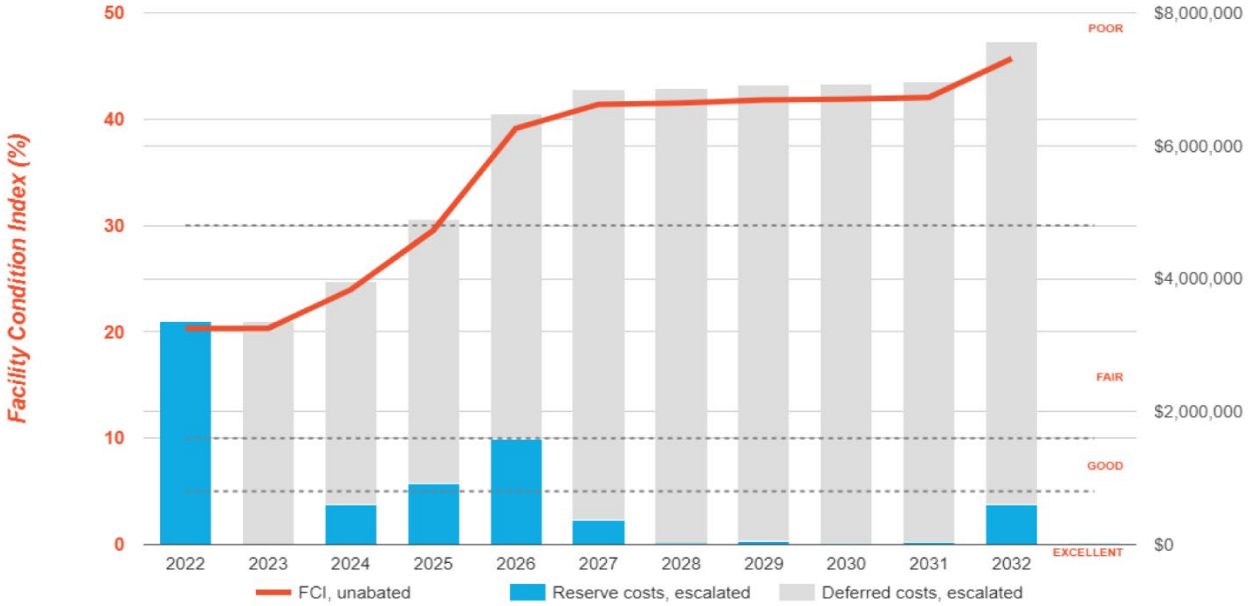
Analysis of Need:
Stafford County continues to grow in population and the construction of the Hartwood Elementary School Replacement will have an impact in reducing elementary school overcrowding by providing additional capacity. This school will significantly improve quality of life and community development opportunities, as the original building was constructed in 1963 with a replacement facility planned since FY19.

Facility Condition Index Score Analysis, as of March 31, 2023:

Current	3-Year	5-Year	10-Year
20.3%	29.6%	41.4%	45.7%

Hartwood Elementary School Replacement

Facility Condition Index Score Analysis, as of March 31, 2023 (continued):



Alternative:

The alternative to this project is overcrowding at the elementary school level in the Hartwood area, as the student population increases without the benefit of additional seats being constructed. Further, significant capital investment would be needed to address the existing deficiencies within the current Hartwood Elementary School building.

Project Budget Summary:

Project Expenditures	Prior Years	FY2026	FY2027	FY2028	FY2029	Total
Property Acquisition						
Planning/Design		$ 2,535,000				$ 2,535,000
Construction		$ 1,000,000	$ 32,500,000	$ 30,738,000	$ 2,000,000	$ 66,238,000
Contingency		$ 250,000	$ 1,750,000	$ 1,982,000		$ 3,982,000
Total		**$ 3,785,000**	**$ 34,250,000**	**$ 32,720,000**	**$ 2,000,000**	**$ 72,755,000**

Rising Star Complex and Day School Replacement

Location:	Current Drew Middle School Site: 501 Cambridge Street, Falmouth, VA 22405
Planned Capacity:	704; Day School: 86 (additional # seats); Rising Star: 618 (additional # seats)
Magisterial District:	Falmouth
Planned Opening:	August 2030 (FY31)
Square Footage:	143,393 (planned)
Site Acreage:	15.3050 acres



Project Description:
The Rising Star Complex and Day School Replacement encompasses the construction of a new facility, replacing the multiple functions located at the current Rising Star Complex. This project is also planned to bring together the day school programs located at Drew Middle School and Stafford High School. Capacity expansion for both day schools, along with the early childhood special education and prekindergarten programs, are planned. Project development will continue.

Operating Impact Summary:
As this project replaces an existing facility, the administrative, educational, and support staff will transition to the new facility, resulting in the net effect of zero additional staff, excluding teachers responsive to the increase in student capacity. The new facility replaces an old, outdated facility and is planned to be an energy efficient building.

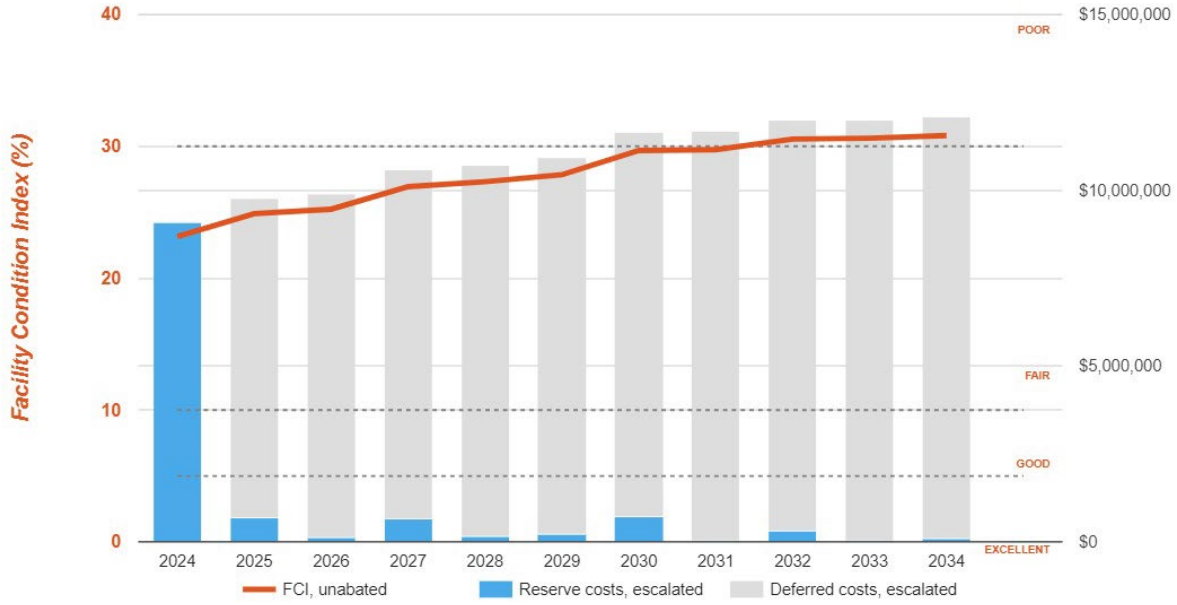
Analysis of Need:
The early childhood special education (ECSE) student population is expected to grow at an annual rate of 5%, which equates to approximately two ECSE classrooms per year. The basis of this projected growth is the concatenation of multiple data sources, including the Virginia Department of Education, the Department of Behavioral Health and Development Services, and the Parent Education-Infant Development (PE-ID) staff. These projections are in-line with observed growth within Stafford Schools since 2013.

Facility Condition Index Score Analysis, as of September 28, 2021:

Current	3-Year	5-Year	10-Year
37.5%	44.8%	49.0%	55.9%

Rising Star Complex and Day School Replacement

Facility Condition Index Score Analysis, as of September 28, 2021 (continued):



Alternative:

The alternative to this project is the continuation of temporary mitigation measures to accommodate ECSE students, such as modular classrooms or placement within elementary schools. Further, significant capital investment would be needed to address the existing deficiencies within the existing Rising Star Complex.

Project Budget Summary:

Project Expenditures	Prior Years	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Property Acquisition							
Planning/Design		$ 4,000,000	$ 992,000				$ 4,992,000
Construction			$ 1,200,000	$ 38,000,000	$ 40,055,000	$ 1,750,000	$ 81,005,000
Contingency			$ 500,000	$ 2,000,000	$ 2,392,000		$ 4,892,000
Total		**$ 4,000,000**	**$ 2,692,000**	**$ 40,000,000**	**$ 42,447,000**	**$ 1,750,000**	**$ 90,889,000**

North Stafford High School Fine Arts Wing

Location:	829 Garrisonville Road, Stafford, VA 22554
Planned Capacity:	TBD
Magisterial District:	Garrisonville
Planned Opening:	August 2028 (FY29)
Square Footage:	7,900 addition / 4,429 renovation (planned)
Site Acreage:	N/A



Project Description:
The Fine Arts Wing at North Stafford High School has space deficiencies when compared to Stafford Schools' other high schools. Currently, there is not a dedicated space for use by Orchestra and there is only one drama classroom. The North Stafford High School Fine Arts Wing project plans to address those deficiencies by constructing an addition to allow for the creation of an orchestra suite, drama classrooms, and other music and drama support spaces. This project also includes the renovation of the existing music suite, totaling 4,429 square feet. The renovation effort will further increase parity by the addition of Wenger SoundLok practice rooms, while reconfiguring the existing space in a manner that better serves the fine arts programs and those students who are enrolled in these classes. The existing drama and music support spaces may be rearranged for use as choral and band rooms, ADA-compliant restrooms, and various other rooms to meet the storage requirements necessary for the fine and performing arts programs offered at North Stafford.

Operating Impact Summary:
The North Stafford High School Fine Arts Wing project will result in additional space to serve the fine arts community. The project addresses identified deficiencies related to both square footage and space configuration, allowing for more classrooms to better serve the student population. Additionally, this project increases storage and support spaces, which are lacking in size and quantity within the current facility.

Analysis of Need:
Stafford Schools initiated a study in 2017 to assess the North Stafford High School Fine Arts Wing. This analysis examined band, chorus, drama, and orchestra spaces within the school compared to similar spaces at Stafford High School. Additionally, support spaces for practice and storage were studied, along with the auditorium and associated support spaces, such as control rooms, and storage rooms. This analysis yielded a deficiency of approximately 7,900 square feet of space dedicated to fine and performing arts programs.

Alternative:
The alternative to this project is the continuation of parity concerns for the North Stafford High School Fine Arts Wing when compared to other Stafford County high schools.

North Stafford High School Fine Arts Wing

Project Budget Summary:

Project Expenditures	Prior Years	FY2026	FY2027	FY2028	FY2029	Total
Property Acquisition						
Planning/Design		$ 500,000	$ 96,000			$ 596,000
Construction			$ 3,600,000	$ 3,158,000	$ 500,000	$ 7,258,000
Contingency				$ 313,000		$ 313,000
Total		**$ 500,000**	**$ 3,696,000**	**$ 3,471,000**	**$ 500,000**	**$ 8,167,000**

Elementary School #20

Location:	Embrey Mill Subdivision (planned)
Planned Capacity:	1,070 (design) / 1,037 (program)
Magisterial District:	Garrisonville
Planned Opening:	August 2030 (FY31)
Square Footage:	131,042
Site Acreage:	±33 acres



Project Description:
Elementary School #20 will serve kindergarten through fifth grades. Stafford Schools' latest elementary school prototype incorporates updated education design specifications to identify and address, through responsible design, the current needs of our students and staff. This project is planned to utilize the prototype used for Elementary Schools #18 and #19. This project includes the construction of the school, all outbuildings, site development, parking lots, stormwater management requirements, utilities, athletic fields, bleachers, stadium, track, all on-site road improvements, and off-site improvements necessary for the successful construction and operation of this facility.

Operating Impact Summary:
To support the opening of this new facility, the principal, librarian, accounting assistant I, and office manager will be funded and hired one year prior to the scheduled opening. When Elementary School #20 opens, there will be approximately 20 to 25 positions funded, excluding grade-level teachers, to operate the new facility. The instructional startup costs one year prior to the opening of the high school includes the purchasing of textbooks, library books, amongst other instructional requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. Elementary School #20 is planned to be an energy efficient building.

Analysis of Need:
Stafford County continues to grow in population and the construction of Elementary School #20 will decrease elementary school overcrowding. This school will significantly improve quality of life and community development opportunities. Guidance on the identified opening year for a new elementary school within the CIP is when the aggregate elementary school student enrollment projections reach 100% of the aggregate elementary school program capacity. The Enrollment Accommodation Report (EAR) suggests that elementary school enrollment, after incorporating the additional capacity from Elementary School #18, Elementary School #19, and Hartwood Elementary Replacement, will exceed 95% of design capacity in August 2030.

Alternative:
The alternative to this project is overcrowding at the elementary school level, as student population increases without the benefit of additional seats being constructed.

Elementary School #20

Project Budget Summary:

Project Expenditures	Prior Years	FY2028	FY2029	FY2030	FY2031	Total
Property Acquisition						
Planning/Design		$ 2,724,000				$ 2,724,000
Construction		$ 1,000,000	$ 37,000,000	$ 32,434,000	$ 2,500,000	$ 72,934,000
Contingency			$ 2,250,000	$ 2,140,000		$ 4,390,000
Total		**$ 3,724,000**	**$ 39,250,000**	**$ 34,574,000**	**$ 2,500,000**	**$ 80,048,000**

Additional Fleet Services Facility – Joint County/Schools Project

Location:	To be determined
Planned Capacity:	To be determined
Magisterial District:	To be determined
Planned Opening:	August 2029 (FY30)
Square Footage:	To be determined
Site Acreage:	To be determined



Project Description:
Fleet Services' maintenance shop bay capacity is in need of expansion in order to efficiently handle fleet repairs. As the fleet of Stafford County and Stafford Schools vehicles expands, the current shop and bays have proven to be insufficient. The current facility's capacity is struggling to maintain the number of vehicles in the two fleets currently; however, additional vehicles are projected as departments and organizations continue to expand. This project adds an additional Fleet Services shop to support the maintenance and repairs for the down line and ready line. Parking spaces to serve vehicles while they are at the Fleet Services shop are also planned, which is an important component to provide room to drop off, pick up, and hold vehicles that are pending maintenance or repair. A detailed design program needs to be developed for the Additional Fleet Services Facility. Planning for this project has been underway since before 2007 and is represented as a joint Stafford County and Stafford Schools project because the central Fleet Services department serves both organizations.

Operating Impact Summary:
Current space constraints and building issues are limiting the amount of work that can be accomplished by Fleet Services within the existing facility. This project will provide the opportunity to increase staffing, while also improving the efficiency of current staff, allowing greater productivity. Along with a design program needing to be developed, a staffing analysis will be needed to determine what level of additional staffing will be most cost effective for the current and future needs of both Stafford County and Stafford Schools.

Analysis of Need:
As Stafford County and Stafford Schools departments continue to grow in response to increasing population, the Additional Fleet Services Facility is needed to accommodate the maintenance and repair needs of an expanding vehicle fleet.

Alternative:
The alternative to this project is the continued use of inadequate maintenance shop bay capacity, resulting in increased down time for fleet vehicles.

Additional Fleet Services Facility – Joint County/Schools Project

Project Budget Summary:

Project Expenditures	Prior Years	FY2027	FY2028	FY2029	FY2030	Total
Property Acquisition						
Planning/Design		$ 2,000,000	$ 469,000			$ 2,469,000
Construction			$ 14,850,000	$ 13,000,000	$ 1,000,000	$ 28,850,000
Contingency			$ 700,000	$ 596,000		$ 1,296,000
Total		**$ 2,000,000**	**$ 16,019,000**	**$ 13,596,000**	**$ 1,000,000**	**$ 32,615,000**

Rodney Thompson Middle School Critical Systems and Restoration

Location: 75 Walpole Street, Stafford, VA 22554

Planned Capacity: N/A

Magisterial District: Rockhill

Planned Opening: August 2028 (FY29)

Square Footage: 138,199

Site Acreage: 44.55 acres



Project Description:
The Rodney Thompson Middle School Critical Systems and Restoration project replaces the mechanical equipment that will have reached the end of, or exceeded, its expected useful life. A restoration of the interior finishes will also be completed to ensure the building both operates efficiently and has renewed interior finishes. This will provide building users with comfortable and refreshed teaching and learning environments. Completing work on the mechanical and other critical systems can have negative impacts on the school's interior finishes. As such, the planned project phasing mitigates this by first accomplishing the mechanical work and subsequently completing the interior restoration. This project is planned to be completed over several years.

Operating Impact Summary:
The mechanical replacement will allow for more consistent and reliable operation of the building's heating and cooling equipment and other critical systems. These new systems will also be more efficient than the existing equipment.

Analysis of Need:
Rodney Thompson Middle School was originally constructed in 2000; therefore, significant portions of the mechanical system and interior finishes will have met or exceeded the end of their useful life. The holistic approach of upgrading the various critical systems within the facility at once will assist in streamlining the maintenance and replacement lifecycles.

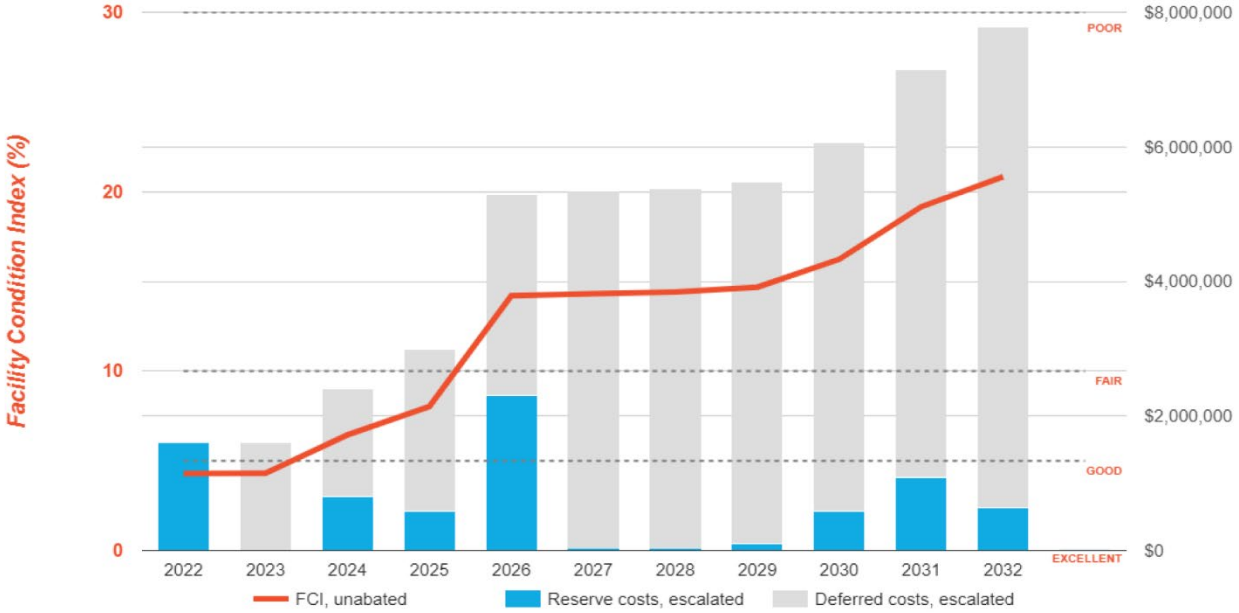
Alternative:
The alternative to this project is the steady decline in reliability and functionality of the facility's critical systems and interior finishes. As the mechanical equipment remains in service beyond its expected useful life, the likelihood of emergency repairs or catastrophic failures increases, in turn decreasing student and staff safety and comfort.

Facility Condition Index Score Analysis, as of March 31, 2023:

Current	3-Year	5-Year	10-Year
4.3%	8.0%	14.3%	20.8%

Rodney Thompson Middle School Critical Systems and Restoration

Facility Condition Index Score Analysis, as of March 31, 2023 (continued):



Project Budget Summary:

Project Expenditures	Prior Years	FY2026	FY2027	FY2028	FY2029	Total
Property Acquisition						
Planning/Design		$ 1,441,000				$ 1,441,000
Construction			$ 9,000,000	$ 5,407,000		$ 14,407,000
Contingency			$ 720,000			$ 720,000
Total		**$ 1,441,000**	**$ 9,720,000**	**$ 5,407,000**		**$ 16,568,000**

T. Benton Gayle Middle School Critical Systems and Restoration

Location:	100 Panther Drive, Fredericksburg, VA 22406
Planned Capacity:	N/A
Magisterial District:	Falmouth
Planned Opening:	August 2030 (FY31)
Square Footage:	148,221
Site Acreage:	39.98 acres



Project Description:
The Gayle Middle School Critical Systems and Restoration project replaces the mechanical equipment that will have reached the end of, or exceeded, its expected useful life. A restoration of the interior finishes will also be completed to ensure the building both operates efficiently and has renewed interior finishes. This will provide building users with comfortable and refreshed teaching and learning environments. Completing work on the mechanical and other critical systems can have negative impacts on the school's interior finishes. As such, the planned project phasing mitigates this by first accomplishing the mechanical work and subsequently completing the interior restoration. This project is planned to be completed over several years.

Operating Impact Summary:
The mechanical replacement will allow for more consistent and reliable operation of the building's heating and cooling equipment and other critical systems. These new systems will also be more efficient than the existing equipment.

Analysis of Need:
Gayle Middle School was originally constructed in 2002; therefore, significant portions of the mechanical system and interior finishes will have met or exceeded the end of their useful life. The holistic approach of upgrading the various critical systems within the facility at once will assist in streamlining the maintenance and replacement lifecycles.

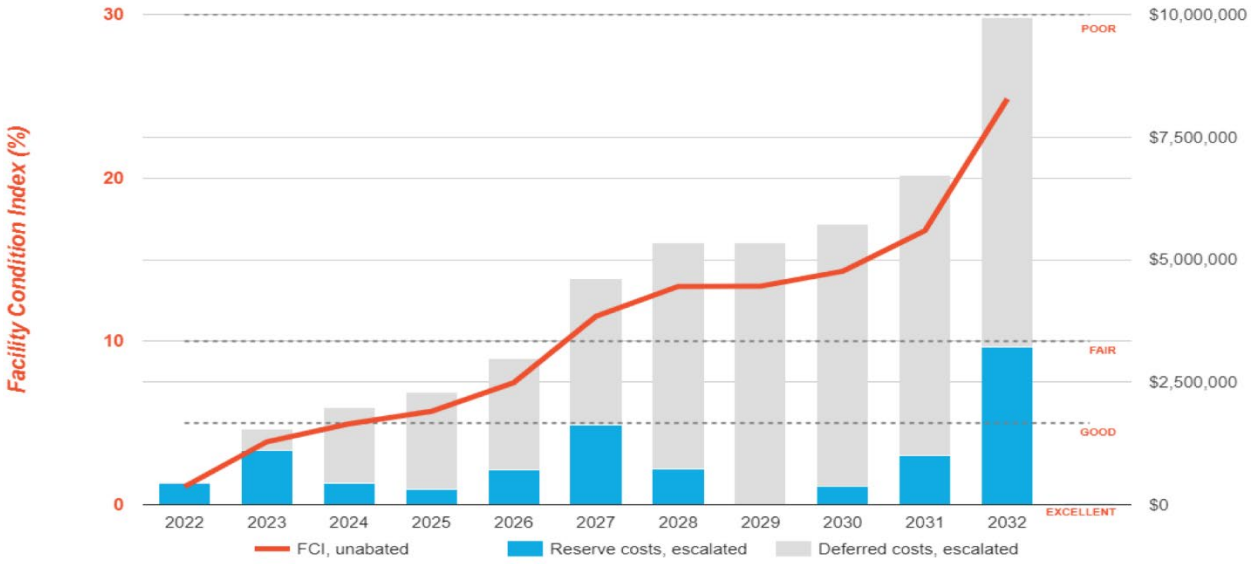
Alternative:
The alternative to this project is the steady decline in reliability and functionality of the facility's critical systems and interior finishes. As the mechanical equipment remains in service beyond its expected useful life, the likelihood of emergency repairs or catastrophic failures increases, in turn decreasing student and staff safety and comfort.

Facility Condition Index Score Analysis, as of June 9, 2023:

Current	3-Year	5-Year	10-Year
1.1%	5.7%	11.5%	24.8%

T. Benton Gayle Middle School Critical Systems and Restoration

Facility Condition Index Score Analysis, as of June 9, 2023 (continued):



Project Budget Summary:

Project Expenditures	Prior Years	FY2027	FY2028	FY2029	FY2030	Total
Property Acquisition						
Planning/Design		$ 1,750,000	$ 413,000			$ 2,163,000
Construction			$ 9,000,000	$ 9,000,000	$ 3,629,000	$ 21,629,000
Contingency			$ 1,081,000			$ 1,081,000
Total		**$ 1,750,000**	**$ 10,494,000**	**$ 9,000,000**	**$ 3,629,000**	**$ 24,873,000**

Middle School #9

Location:	To be determined
Planned Capacity:	1,100
Magisterial District:	To be determined
Planned Opening:	August 2032 (FY33)
Square Footage:	160,000 (planned)
Site Acreage:	To be determined

Stafford County Public Schools
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Project Description:
Middle School #9 will serve students in grades six through eight. This facility is planned to utilize the middle school prototype design established during the Drew Middle School Replacement project. The facility will be designed and constructed in accordance with the latest Stafford Schools' middle school education design specification. The new prototype ensures a design that meets the demands of modern learning environments, while simultaneously being designed responsibly for efficient use of taxpayer funds.

Operating Impact Summary:
To support the opening of this new facility, the principal, librarian, accounting assistant I, and office manager will be funded and hired one year prior to the scheduled opening. When Middle School #9 opens, there will be approximately 20 to 25 positions funded, excluding grade-level teachers, to operate the new facility. The instructional startup costs one year prior to the opening of this school includes the purchasing of textbooks, library books, amongst other instructional requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. Middle School #9 is planned to be an energy efficient building.

Analysis of Need:
Stafford County continues to grow in population and the construction of Middle School #9 will decrease middle school overcrowding. This school will significantly improve quality of life and community development opportunities. Guidance on the identified opening year for a new middle school within the CIP is when the aggregate middle school student enrollment projections reach 100% of the aggregate middle school design capacity. The middle school student enrollment projections found within the Enrollment Accommodation Report (EAR) suggests that when incorporating the additional capacity from the Drew Middle School Replacement project, middle school enrollment will exceed 95% design capacity for the 2028 through 2033 school years. Temporary capacity solutions may be needed to accommodate the growing middle school student population until this project opens.

Alternative:
The alternative to this project is potential localized overcrowding at the middle school level, as student population increases without the benefit of additional seats being constructed.

Middle School #9

Project Budget Summary:

Project Expenditures	Prior Years	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Property Acquisition		$ 3,550,000						$ 3,550,000
Planning/Design			$ 6,000,000	$ 1,045,000				$ 7,045,000
Construction				$ 1,500,000	$ 52,375,000	$ 49,000,000	$ 5,000,000	$ 107,875,000
Contingency					$ 2,500,000	$ 2,171,000		$ 4,671,000
Total		**$ 3,550,000**	**$ 6,000,000**	**$ 2,545,000**	**$ 54,875,000**	**$ 51,171,000**	**$ 5,000,000**	**$ 123,141,000**

High School #7

Location:	To be determined
Planned Capacity:	2,150
Magisterial District:	To be determined
Planned Opening:	August 2033 (FY34)
Square Footage:	299,192 (planned)
Site Acreage:	To be determined



Project Description:
High School #7 will serve the ninth through twelfth grades. Stafford Schools' high school education design specifications were updated to identify and address, through responsible design, the current needs of our students and staff. This project includes the construction of the school, all outbuildings, site development, parking lots, stormwater management requirements, utilities, athletic fields, bleachers, stadium, track, all on-site road improvements, and off-site improvements necessary for the successful construction and operation of this facility. Planning and design, contingency, land acquisition, furniture, fixtures, equipment, technology infrastructure, and project management costs are included in the project cost.

Operating Impact Summary:
To support the opening of this new facility, the principal, librarian, accounting assistant II, and office manager will be funded and hired one year prior to the scheduled opening. When High School #7 opens, there will be approximately 40 to 45 positions funded, excluding grade-level teachers, to operate the new facility. The instructional startup costs one year prior to the opening of the high school includes the purchasing of textbooks, library books, amongst other instructional requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. High School #7 is planned to be an energy efficient building.

Analysis of Need:
Stafford County continues to grow in population and the construction of High School #7 will mitigate high school overcrowding across the school division. This school will significantly improve quality of life and community development opportunities. Guidance on the identified opening year for a new high school within the CIP is when the aggregate high school student enrollment projections reach 100% of the aggregate high school design capacity. High school enrollment exceeded design capacity for the 2023-24 school year. Utilizing student enrollment projections found within the Enrollment Accommodation Report (EAR), after the additional capacity resulting from High School #6, the high school level is projected to exceed 100% of design capacity in August 2033.

Alternative:
The alternative to this project is overcrowding at the high school level, as student population increases without the benefit of additional seats being constructed.

High School #7

Project Budget Summary:

Project Expenditures	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
Property Acquisition	$ 4,331,000							$ 4,331,000
Planning/Design		$ 3,000,000	$ 10,000,000	$ 1,366,000				$ 14,366,000
Construction			$ 1,500,000	$ 36,770,000	$ 101,294,000	$ 90,000,000	$ 9,000,000	$ 238,564,000
Contingency				$ 1,500,000	$ 5,000,000	$ 3,364,000		$ 9,864,000
Total	**$ 4,331,000**	**$ 3,000,000**	**$ 11,500,000**	**$ 39,636,000**	**$ 106,294,000**	**$ 93,364,000**	**$ 9,000,000**	**$ 267,125,000**

Additional Bus Parking with Fueling Station – Colonial Forge High School

Location:	550 Courthouse Road, Stafford, VA 22554
Planned Capacity:	80 bus parking spaces, 104 passenger vehicle parking spaces
Magisterial District:	Hartwood
Planned Opening:	August 2029 (FY30)
Square Footage:	N/A
Site Acreage:	±7.50 acres



Project Description:
This project is planned to provide additional parking spaces for the expanding school bus fleet. As of the fall of 2024, there are 311 total buses in Stafford Schools' fleet. There are only 193 organized parking spaces, resulting in a deficit of 118 centralized parking spaces. In fact, 44 of the 193 are located at the Stafford High School stadium lot and 65 of the 193 existing spaces are located at the existing Fleet Services, with both locations serving as a mitigation measure. Stafford High School's 44 bus spaces impact the school community's use of the parking lot near the stadium. The 65 spaces at Fleet Services are primarily intended to allow space to park vehicles receiving maintenance or repair activities at the shop. By parking 65 school buses there, the operation of Fleet Services is being impeded. The 118-space deficit is being mitigated by parking school buses across multiple Stafford Schools' properties in a manner that is largely decentralized and without oversight or security.

The methodology when planning to address the bus parking deficiency is the utilization of high schools to serve as centralized hubs. This project is planned to provide parking for buses, bus drivers, and attendants, along with the construction of a fueling station. Conveyance of the property by the Stafford County Board of Supervisors is required to develop the identified site.

Operating Impact Summary:
This parking project is not planned to increase the number of full-time staff within the Transportation Department. As the project continues to develop, staffing assessments may be analyzed.

Analysis of Need:
As of fall 2024, there are 311 buses in the Stafford Schools' fleet. To meet growth demands, an annual increase of 3 buses per year is planned. However, there are only 193 organized bus parking spaces, with 109 of those being temporary mitigation. Even when considering the planned bus parking at Elementary School #18, additional spaces for bus parking are needed.

Alternative:
The alternative to this project is the continuation of decentralized bus parking spread across the county. Additionally, leasing parking space may be necessary.

Additional Bus Parking with Fueling Station – Colonial Forge High School

Project Budget Summary:

Project Expenditures	Prior Years	FY2028	FY2029	FY2030	FY2031	Total
Property Acquisition						
Planning/Design		$ 637,000				$ 637,000
Construction			$ 6,300,000	$ 551,000		$ 6,851,000
Contingency			$ 334,000			$ 334,000
Total		**$ 637,000**	**$ 6,634,000**	**$ 551,000**		**$ 7,822,000**

Additional Bus Parking – Mountain View High School

Location:	2135 Mountain View Road, Stafford, VA 22556
Planned Capacity:	80 bus parking spaces, 105 passenger vehicle parking spaces
Magisterial District:	Rockhill
Planned Opening:	August 2029 (FY30)
Square Footage:	N/A
Site Acreage:	±5.0 acres



Project Description:
This project is planned to provide additional parking spaces for the expanding school bus fleet. As of the fall of 2024, there are 311 total buses in Stafford Schools' fleet. There are only 193 organized parking spaces, resulting in a deficit of 118 centralized parking spaces. In fact, 44 of the 193 are located at the Stafford High School stadium lot and 65 of the 193 existing spaces are located at the existing Fleet Services, with both locations serving as a mitigation measure. Stafford High School's 44 bus spaces impact the school community's use of the parking lot near the stadium. The 65 spaces at Fleet Services are primarily intended to allow space to park vehicles receiving maintenance or repair activities at the shop. By parking 65 school buses there, the operation of Fleet Services is being impeded. The 118-space deficit is being mitigated by parking school buses across multiple Stafford Schools' properties in a manner that is largely decentralized and without oversight or security.

The methodology when planning to address the bus parking deficiency is the utilization of high schools to serve as centralized hubs. This project is planned to provide parking for buses, bus drivers, and attendants. Conveyance of the property by the Stafford County Board of Supervisors is required to develop the identified site.

Operating Impact Summary:
This parking project is not planned to increase the number of full-time staff within the Transportation Department. As the project continues to develop, staffing assessments may be analyzed.

Analysis of Need:
As of fall 2024, there are 311 buses in the Stafford Schools' fleet. To meet growth demands, an annual increase of 3 buses per year is planned. However, there are only 193 organized bus parking spaces, with 109 of those being temporary mitigation. Even when considering the planned bus parking at Elementary School #18, additional spaces for bus parking are needed.

Alternative:
The alternative to this project is the continuation of decentralized bus parking spread across the county. Additionally, leasing parking space may be necessary.

Additional Bus Parking – Mountain View High School

Project Budget Summary:

Project Expenditures	Prior Years	FY2028	FY2029	FY2030	FY2031	Total
Property Acquisition						
Planning/Design		$ 521,000				$ 521,000
Construction			$ 5,150,000	$ 485,000		$ 5,635,000
Contingency			$ 273,000			$ 273,000
Total		**$ 521,000**	**$ 5,423,000**	**$ 485,000**		**$ 6,429,000**

Hampton Oaks Elementary School Critical Systems and Restoration

Location:	107 Northampton Boulevard, Stafford, VA 22554
Planned Capacity:	N/A
Magisterial District:	Garrisonville
Planned Opening:	August 2030 (FY31)
Square Footage:	80,968
Site Acreage:	18.76 acres



Project Description:
The Hampton Oaks Elementary School Critical Systems and Restoration project replaces the mechanical equipment that will have reached the end of, or exceeded, its expected useful life. A restoration of the interior finishes will also be completed to ensure the building both operates efficiently and has renewed interior finishes. This will provide building users with comfortable and refreshed teaching and learning environments. Completing work on the mechanical and other critical systems can have negative impacts on the school's interior finishes. As such, the planned project phasing mitigates this by first accomplishing the mechanical work and subsequently completing the interior restoration. This project is planned to be completed over several years.

Operating Impact Summary:
The mechanical replacement will allow for more consistent and reliable operation of the building's heating and cooling equipment and other critical systems. These new systems will also be more efficient than the existing equipment.

Analysis of Need:
Hampton Oaks Elementary School was originally constructed in 1992; therefore, significant portions of the mechanical system and interior finishes will have met or exceeded the end of their useful life. The holistic approach of upgrading the various critical systems within the facility at once will assist in streamlining the maintenance and replacement lifecycles.

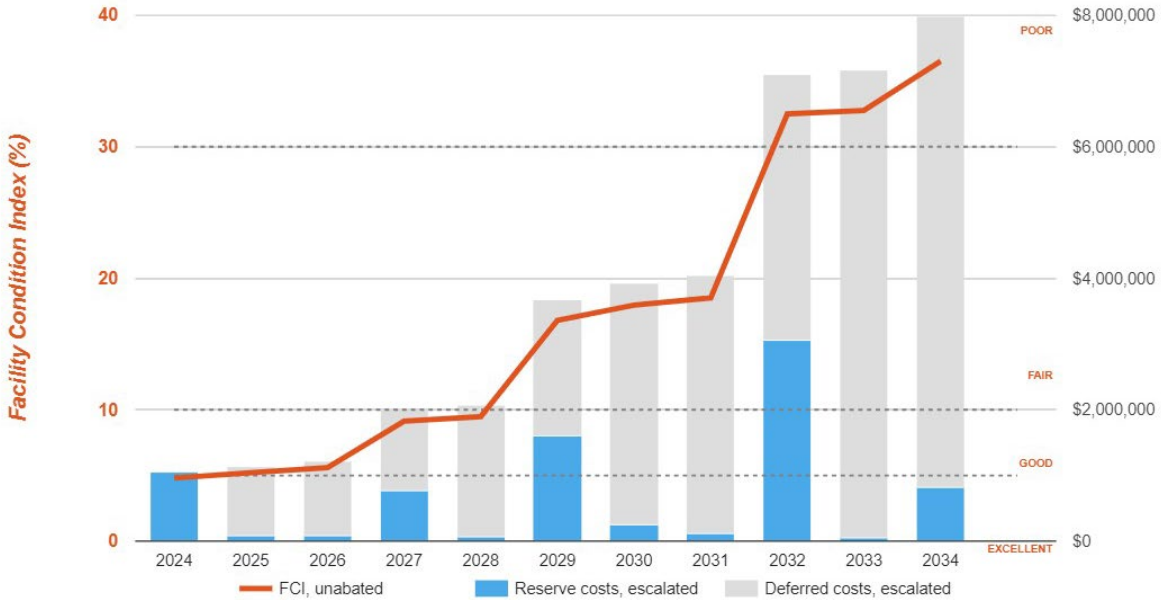
Alternative:
The alternative to this project is the steady decline in reliability and functionality of the facility's critical systems and interior finishes. As the mechanical equipment remains in service beyond its expected useful life, the likelihood of emergency repairs or catastrophic failures increases, in turn decreasing student and staff safety and comfort.

Facility Condition Index Score Analysis, as of March 27, 2023:

Current	3-Year	5-Year	10-Year
4.1%	4.9%	8.7%	31.2%

Hampton Oaks Elementary School Critical Systems and Restoration

Facility Condition Index Score Analysis, as of March 27, 2023 (continued):



Project Budget Summary:

Project Expenditures	Prior Years	FY2028	FY2029	FY2030	FY2031	Total
Property Acquisition						
Planning/Design		$ 1,063,000				$ 1,063,000
Construction			$ 7,000,000	$ 3,632,000		$ 10,632,000
Contingency			$ 532,000			$ 532,000
Total		**$ 1,063,000**	**$ 7,532,000**	**$ 3,632,000**		**$ 12,227,000**

Winding Creek Elementary School Critical Systems and Restoration

Location: 475 Winding Creek Road, Stafford, VA 22554

Planned Capacity: N/A

Magisterial District: Garrisonville

Planned Opening: August 2031 (FY32)

Square Footage: 82,016

Site Acreage: 20.89 acres



Project Description:
The Winding Creek Elementary School Critical Systems and Restoration project replaces the mechanical equipment that will have reached the end of, or exceeded, its expected useful life. A restoration of the interior finishes will also be completed to ensure the building both operates efficiently and has renewed interior finishes. This will provide building users with comfortable and refreshed teaching and learning environments. Completing work on the mechanical and other critical systems can have negative impacts on the school's interior finishes. As such, the planned project phasing mitigates this by first accomplishing the mechanical work and subsequently completing the interior restoration. This project is planned to be completed over several years.

Operating Impact Summary:
The mechanical replacement will allow for more consistent and reliable operation of the building's heating and cooling equipment and other critical systems. These new systems will also be more efficient than the existing equipment.

Analysis of Need:
Winding Creek Elementary School was originally constructed in 1997; therefore, significant portions of the mechanical system and interior finishes will have met or exceeded the end of their useful life. The holistic approach of upgrading the various critical systems within the facility at once will assist in streamlining the maintenance and replacement lifecycles.

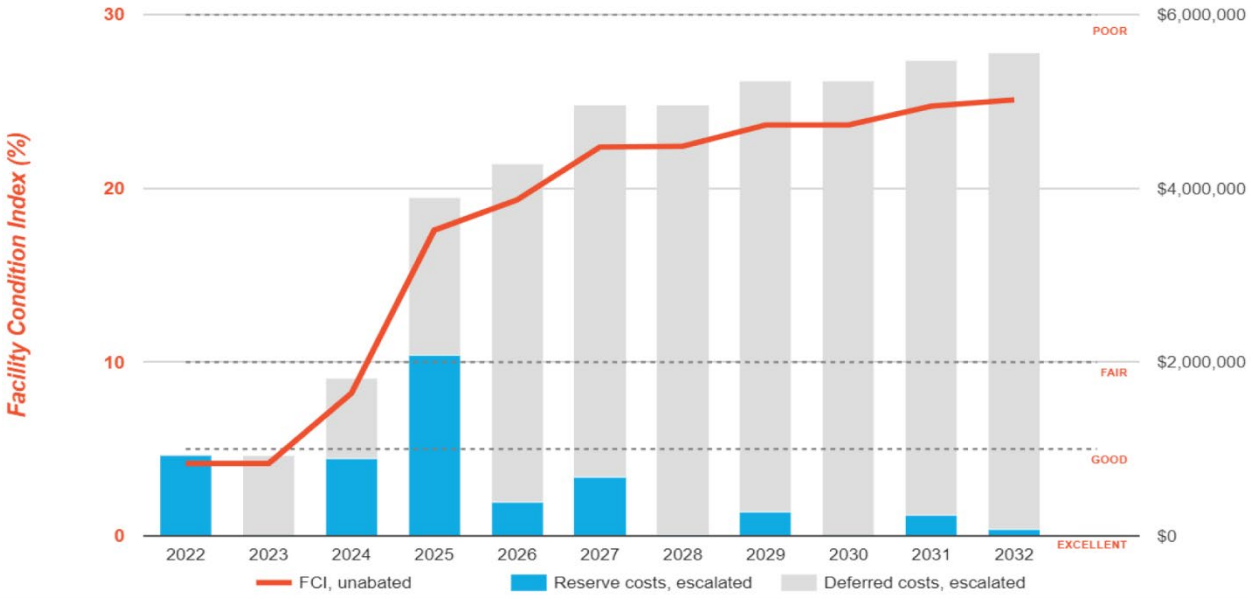
Alternative:
The alternative to this project is the steady decline in reliability and functionality of the facility's critical systems and interior finishes. As the mechanical equipment remains in service beyond its expected useful life, the likelihood of emergency repairs or catastrophic failures increases, in turn decreasing student and staff safety and comfort.

Facility Condition Index Score Analysis, as of January 5, 2023:

Current	3-Year	5-Year	10-Year
4.2%	17.6%	22.4%	25.1%

Winding Creek Elementary School Critical Systems and Restoration

Facility Condition Index Score Analysis, as of January 5, 2023 (continued):



Project Budget Summary:

Project Expenditures	Prior Years	FY2029	FY2030	FY2031	FY2032	Total
Property Acquisition						
Planning/Design		$ 1,116,000				$ 1,116,000
Construction			$ 7,000,000	$ 4,164,000		$ 11,164,000
Contingency			$ 558,000			$ 558,000
Total		**$ 1,116,000**	**$ 7,558,000**	**$ 4,164,000**		**$ 12,838,000**

Conway Elementary School Critical Systems and Restoration

Location:	105 Primmer House Road, Fredericksburg, VA 22405
Planned Capacity:	N/A
Magisterial District:	Falmouth
Planned Opening:	August 2032 (FY33)
Square Footage:	88,300
Site Acreage:	19.92 acres



Project Description:
The Conway Elementary School Critical Systems and Restoration project replaces the mechanical equipment that will have reached the end of, or exceeded, its expected useful life. A restoration of the interior finishes will also be completed to ensure the building both operates efficiently and has renewed interior finishes. This will provide building users with comfortable and refreshed teaching and learning environments. Completing work on the mechanical and other critical systems can have negative impacts on the school's interior finishes. As such, the planned project phasing mitigates this by first accomplishing the mechanical work and subsequently completing the interior restoration. This project is planned to be completed over several years.

Operating Impact Summary:
The mechanical replacement will allow for more consistent and reliable operation of the building's heating and cooling equipment and other critical systems. These new systems will also be more efficient than the existing equipment.

Analysis of Need:
Conway Elementary School was originally constructed in 2005; therefore, significant portions of the mechanical system and interior finishes will have met or exceeded the end of their useful life. The holistic approach of upgrading the various critical systems within the facility at once will assist in streamlining the maintenance and replacement lifecycles.

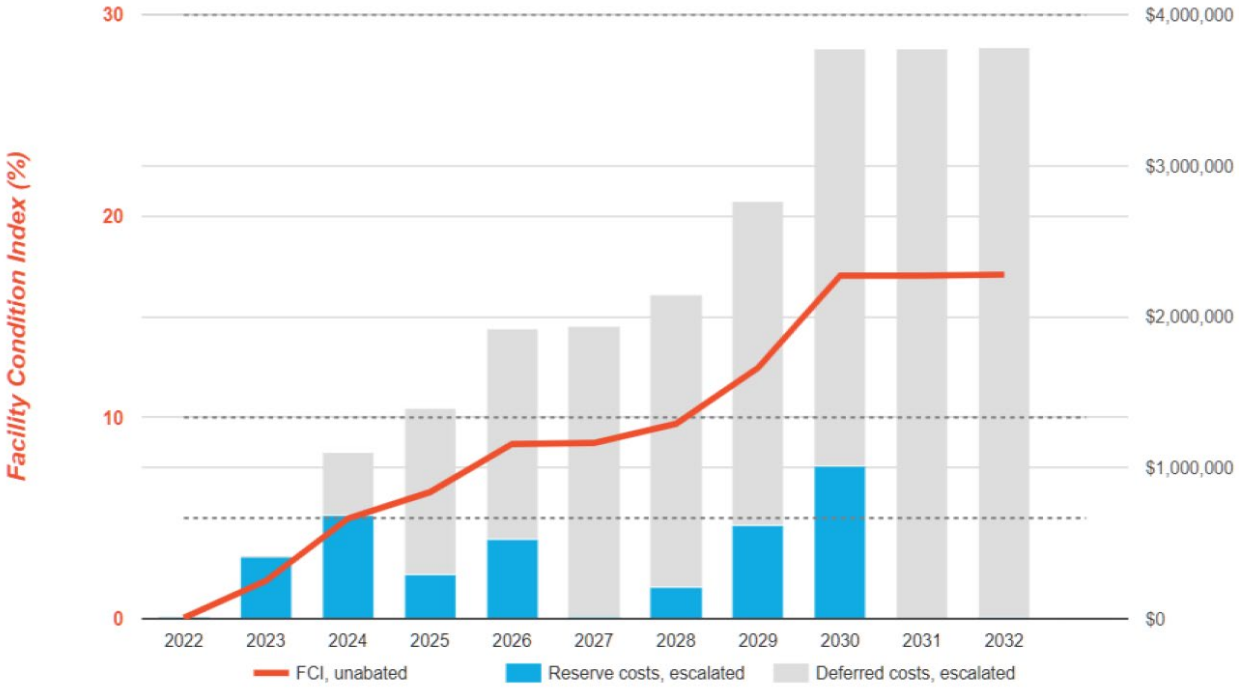
Alternative:
The alternative to this project is the steady decline in reliability and functionality of the facility's critical systems and interior finishes. As the mechanical equipment remains in service beyond its expected useful life, the likelihood of emergency repairs or catastrophic failures increases, in turn decreasing student and staff safety and comfort.

Facility Condition Index Score Analysis, as of January 17, 2022:

Current	3-Year	5-Year	10-Year
0.0%	6.3%	8.7%	17.1%

Conway Elementary School Critical Systems and Restoration

Facility Condition Index Score Analysis, as of January 17, 2022 (continued):



Project Budget Summary:

Project Expenditures	Prior Years	FY2030	FY2031	FY2032	FY2033	Total
Property Acquisition						
Planning/Design		$ 1,359,000				$ 1,359,000
Construction			$ 8,000,000	$ 5,588,000		$ 13,588,000
Contingency			$ 679,000			$ 679,000
Total		**$ 1,359,000**	**$ 8,679,000**	**$ 5,588,000**		**$ 15,626,000**

Margaret Brent Elementary School Critical Systems and Restoration

Location:	2125 Mountain View Road, Stafford, VA 22556
Planned Capacity:	N/A
Magisterial District:	Rockhill
Planned Opening:	August 2032 (FY33)
Square Footage:	87,800
Site Acreage:	22.80 acres



Project Description:
The Margaret Brent Elementary School Critical Systems and Restoration project replaces the mechanical equipment that will have reached the end of, or exceeded, its expected useful life. A restoration of the interior finishes will also be completed to ensure the building both operates efficiently and has renewed interior finishes. This will provide building users with comfortable and refreshed teaching and learning environments. Completing work on the mechanical and other critical systems can have negative impacts on the school's interior finishes. As such, the planned project phasing mitigates this by first accomplishing the mechanical work and subsequently completing the interior restoration. This project is planned to be completed over several years.

Operating Impact Summary:
The mechanical replacement will allow for more consistent and reliable operation of the building's heating and cooling equipment and other critical systems. These new systems will also be more efficient than the existing equipment.

Analysis of Need:
Margaret Brent Elementary School was originally constructed in 2004; therefore, significant portions of the mechanical system and interior finishes will have met or exceeded the end of their useful life. The holistic approach of upgrading the various critical systems within the facility at once will assist in streamlining the maintenance and replacement lifecycles.

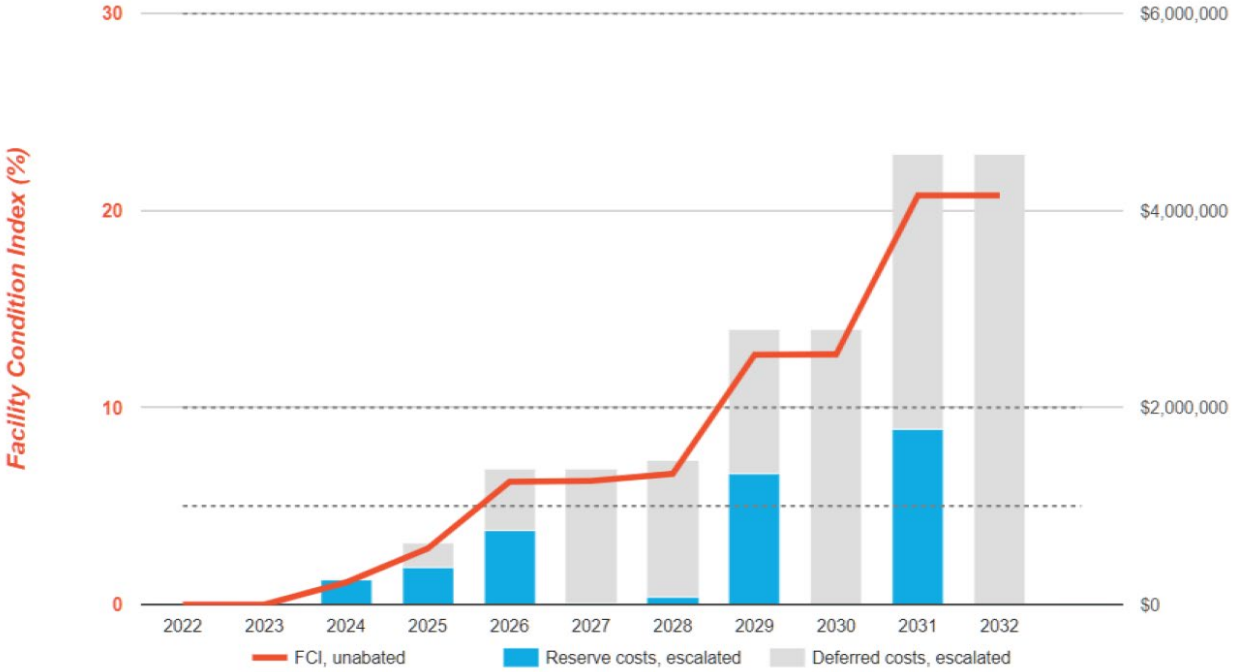
Alternative:
The alternative to this project is the steady decline in reliability and functionality of the facility's critical systems and interior finishes. As the mechanical equipment remains in service beyond its expected useful life, the likelihood of emergency repairs or catastrophic failures increases, in turn decreasing student and staff safety and comfort.

Facility Condition Index Score Analysis, as of January 20, 2022:

Current	3-Year	5-Year	10-Year
0.0%	2.8%	6.3%	20.8%

Margaret Brent Elementary School Critical Systems and Restoration

Facility Condition Index Score Analysis, as of January 20, 2022 (continued):



Project Budget Summary:

Project Expenditures	Prior Years	FY2030	FY2031	FY2032	FY2033	Total
Property Acquisition						
Planning/Design		$ 1,359,000				$ 1,359,000
Construction			$ 8,000,000	$ 5,588,000		$ 13,588,000
Contingency			$ 679,000			$ 679,000
Total		**$ 1,359,000**	**$ 8,679,000**	**$ 5,588,000**		**$ 15,626,000**

Anthony Burns Elementary School Critical Systems and Restoration

Location:	60 Gallery Road, Stafford, VA 22554
Planned Capacity:	N/A
Magisterial District:	Garrisonville
Planned Opening:	August 2033 (FY34)
Square Footage:	88,300
Site Acreage:	38.57 acres



Project Description:
The Anthony Burns Elementary School Critical Systems and Restoration project replaces the mechanical equipment that will have reached the end of, or exceeded, its expected useful life. A restoration of the interior finishes will also be completed to ensure the building both operates efficiently and has renewed interior finishes. This will provide building users with comfortable and refreshed teaching and learning environments. Completing work on the mechanical and other critical systems can have negative impacts on the school's interior finishes. As such, the planned project phasing mitigates this by first accomplishing the mechanical work and subsequently completing the interior restoration. This project is planned to be completed over several years.

Operating Impact Summary:
The mechanical replacement will allow for more consistent and reliable operation of the building's heating and cooling equipment and other critical systems. These new systems will also be more efficient than the existing equipment.

Analysis of Need:
Anthony Burns Elementary School was originally constructed in 2006; therefore, significant portions of the mechanical system and interior finishes will have met or exceeded the end of their useful life. The holistic approach of upgrading the various critical systems within the facility at once will assist in streamlining the maintenance and replacement lifecycles.

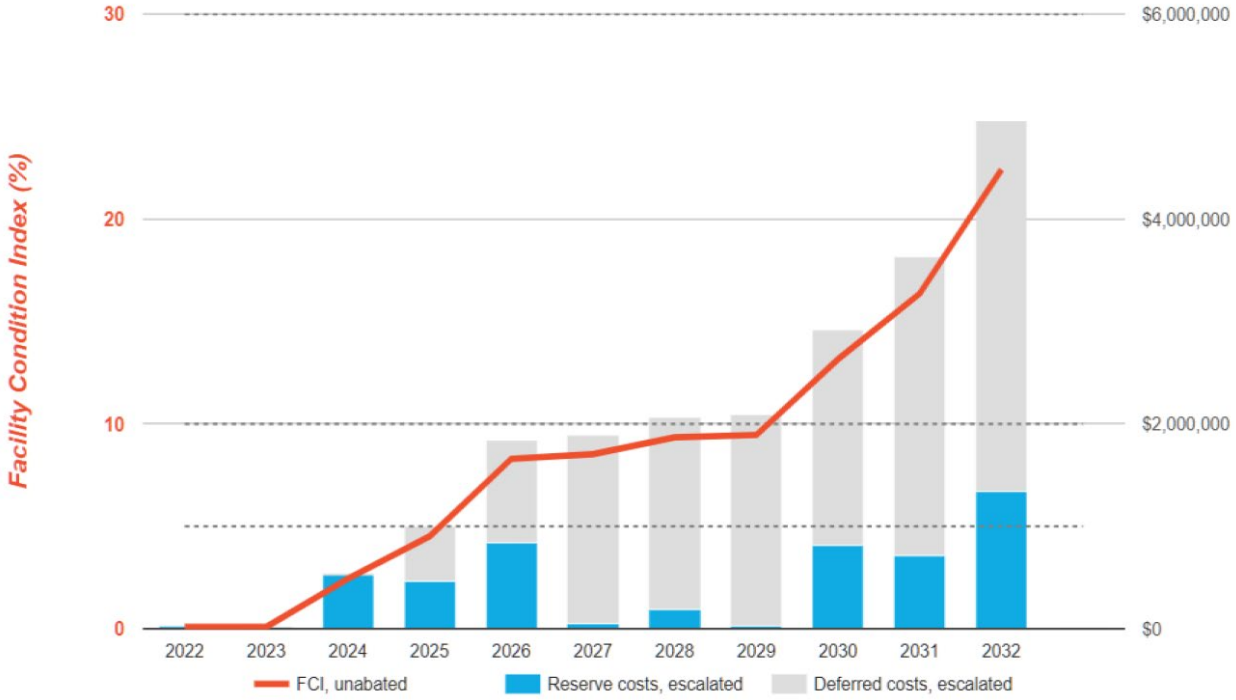
Alternative:
The alternative to this project is the steady decline in reliability and functionality of the facility's critical systems and interior finishes. As the mechanical equipment remains in service beyond its expected useful life, the likelihood of emergency repairs or catastrophic failures increases, in turn decreasing student and staff safety and comfort.

Facility Condition Index Score Analysis, as of January 21, 2022:

Current	3-Year	5-Year	10-Year
0.1%	4.5%	8.5%	22.4%

Anthony Burns Elementary School Critical Systems and Restoration

Facility Condition Index Score Analysis, as of January 21, 2022 (continued):



Project Budget Summary:

Project Expenditures	Prior Years	FY2031	FY2032	FY2033	FY2034	Total
Property Acquisition						
Planning/Design		$ 1,400,000				$ 1,400,000
Construction			$ 7,000,000	$ 6,996,000		$ 13,996,000
Contingency			$ 700,000			$ 700,000
Total		**$ 1,400,000**	**$ 7,700,000**	**$ 6,996,000**		**$ 16,096,000**

Colonial Forge High School Critical Systems and Restoration

Location:	550 Courthouse Road, Stafford, VA 22554
Planned Capacity:	N/A
Magisterial District:	Hartwood
Planned Opening:	August 2035 (FY36)
Square Footage:	268,091
Site Acreage:	62.90 acres



Project Description:
The Colonial Forge High School Critical Systems and Restoration project replaces the mechanical equipment that will have reached the end of, or exceeded, its expected useful life. A restoration of the interior finishes will also be completed to ensure the building both operates efficiently and has renewed interior finishes. This will provide building users with comfortable and refreshed teaching and learning environments. Completing work on the mechanical and other critical systems can have negative impacts on the school's interior finishes. As such, the planned project phasing mitigates this by first accomplishing the mechanical work and subsequently completing the interior restoration. This project is planned to be completed over several years.

Operating Impact Summary:
The mechanical replacement will allow for more consistent and reliable operation of the building's heating and cooling equipment and other critical systems. These new systems will also be more efficient than the existing equipment.

Analysis of Need:
Colonial Forge High School was originally constructed in 1999; therefore, significant portions of the mechanical system and interior finishes will have met or exceeded the end of their useful life. The holistic approach of upgrading the various critical systems within the facility at once will assist in streamlining the maintenance and replacement lifecycles.

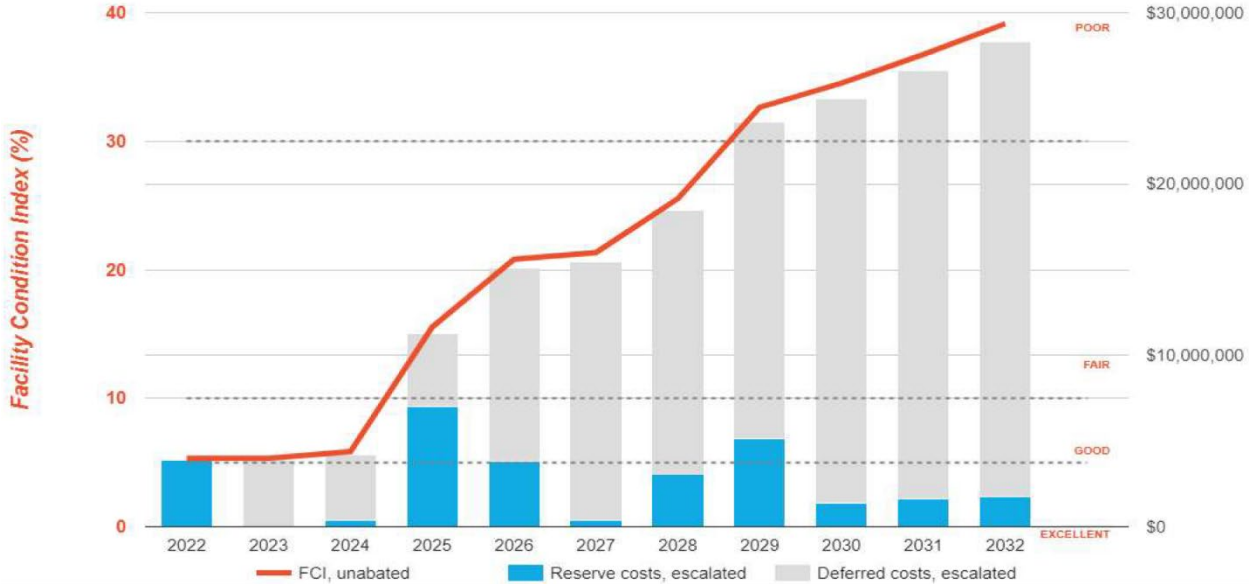
Alternative:
The alternative to this project is the steady decline in reliability and functionality of the facility's critical systems and interior finishes. As the mechanical equipment remains in service beyond its expected useful life, the likelihood of emergency repairs or catastrophic failures increases, in turn decreasing student and staff safety and comfort.

Facility Condition Index Score Analysis, as of June 26, 2023:

Current	3-Year	5-Year	10-Year
5.3%	15.5%	21.3%	39.1%

Colonial Forge High School Critical Systems and Restoration

Facility Condition Index Score Analysis, as of June 26, 2023 (continued):



Project Budget Summary:

Project Expenditures	Prior Years	FY2032	FY2033	FY2034	FY2035	Future Years	Total
Property Acquisition							
Planning/Design		$ 2,200,000	$ 1,520,000				$ 3,720,000
Construction			$ 11,000,000	$ 11,000,000	$ 11,000,000	$ 4,204,000	$ 33,000,000
Contingency			$ 930,000	$ 930,000			$ 1,860,000
Total		**$ 2,200,000**	**$ 13,450,000**	**$ 11,930,000**	**$ 11,000,000**	**$ 4,204,000**	**$ 42,784,000**

Widewater Elementary School Critical Systems and Restoration

Location:	101 Den Rich Road, Stafford, VA 22554
Planned Capacity:	N/A
Magisterial District:	Griffis-Widewater
Planned Opening:	August 2035 (FY36)
Square Footage:	77,108
Site Acreage:	22.44 acres



Project Description:
The Widewater Elementary School Critical Systems and Restoration project replaces the mechanical equipment that will have reached the end of, or exceeded, its expected useful life. A restoration of the interior finishes will also be completed to ensure the building both operates efficiently and has renewed interior finishes. This will provide building users with comfortable and refreshed teaching and learning environments. Completing work on the mechanical and other critical systems can have negative impacts on the school's interior finishes. As such, the planned project phasing mitigates this by first accomplishing the mechanical work and subsequently completing the interior restoration. This project is planned to be completed over several years.

Operating Impact Summary:
The mechanical replacement will allow for more consistent and reliable operation of the building's heating and cooling equipment and other critical systems. These new systems will also be more efficient than the existing equipment.

Analysis of Need:
Widewater Elementary School was originally constructed in 1988 and received renovation in 1995; therefore, significant portions of the mechanical system and interior finishes will have met or exceeded the end of their useful life. The holistic approach of upgrading the various critical systems within the facility at once will assist in streamlining the maintenance and replacement lifecycles.

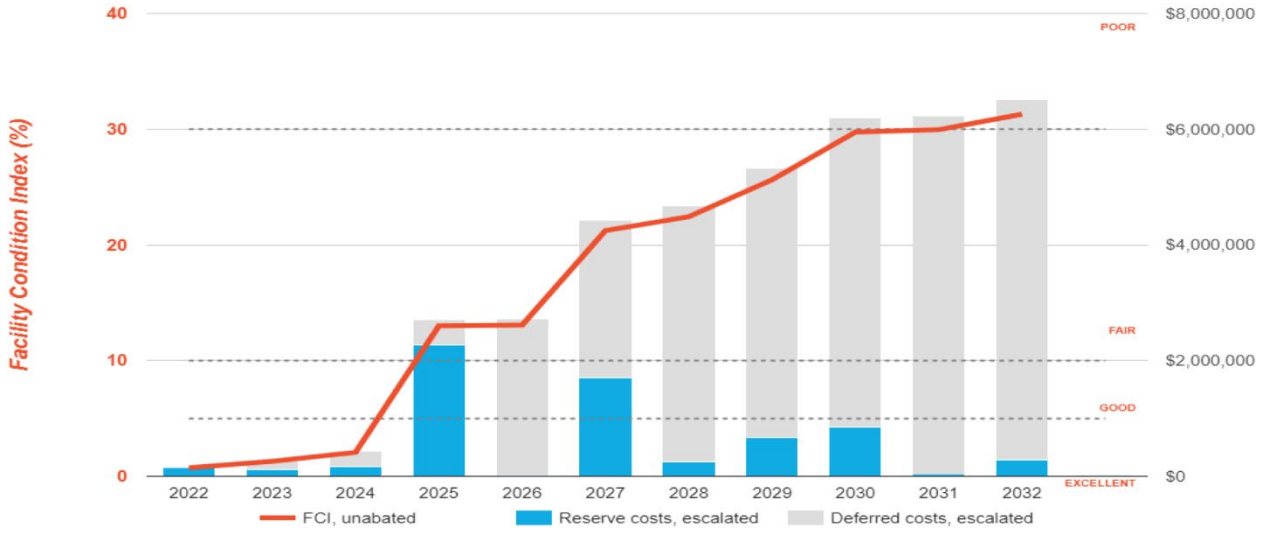
Alternative:
The alternative to this project is the steady decline in reliability and functionality of the facility's critical systems and interior finishes. As the mechanical equipment remains in service beyond its expected useful life, the likelihood of emergency repairs or catastrophic failures increases, in turn decreasing student and staff safety and comfort.

Facility Condition Index Score Analysis, as of January 19, 2023:

Current	3-Year	5-Year	10-Year
0.7%	13.0%	21.2%	31.3%

Widewater Elementary School Critical Systems and Restoration

Facility Condition Index Score Analysis, as of January 19, 2023 (continued):



Project Budget Summary:

Project Expenditures	Prior Years	FY2032	FY2033	FY2034	FY2035	Total
Property Acquisition						
Planning/Design			$ 1,226,000			$ 1,226,000
Construction				$ 7,000,000	$ 5,258,000	$ 12,258,000
Contingency				$ 613,000		$ 613,000
Total			**$ 1,226,000**	**$ 7,613,000**	**$ 5,258,000**	**$ 14,097,000**

North Star Early Childhood Education Center Addition

Location:	101 Shepherds Way, Stafford, VA 22556
Planned Capacity:	TBD
Magisterial District:	Rockhill
Planned Opening:	August 2033 (FY34)
Square Footage:	
Site Acreage:	21.15 acres



Project Description:
An addition at North Star Early Childhood Education Center (North Star) has been identified to support the continued growth of the early childhood special education (ECSE) program. This addition is currently estimated by staff to be 22,000 square feet and will be designed and constructed in accordance with the Stafford County Public Schools' Facility Design Standards. Along with the addition to the existing facility, this project includes site development, all on-site road improvements, any necessary offsite road improvements, parking lots, stormwater management requirements, and utilities.

Operating Impact Summary:
When the addition is completed, there will be additional grade-level teaching positions added to accommodate the student population growth. The instructional startup costs one year prior to completion include the purchasing of furniture, fixtures, and equipment and are included in the project's cost. With administration already in place at the existing North Star site, administrative and support staff, other than those positions responsive to student population, are already in place.

Analysis of Need:
The ECSE student population is expected to continue to grow at a 5% annual rate. Based on the spatial distribution of ECSE students, additional seats are needed in the densely populated northern part of the county, where ECSE seats currently exceed capacity. Modular classrooms were installed prior to the 2024-25 school year in response to the need for additional seats.

Alternative:
The alternative to this project is the continued use of temporary modular facilities, and the revision of attendance areas such that more students located in northern Stafford County will be required to attend the ECSE program located in the southern part of the county, located at Rising Star. This increases the number of buses required, while increasing the duration of bus rides, both of which place additional strain on Stafford Schools' Transportation Department.

North Star Early Childhood Education Center Addition

Project Budget Summary:

Project Expenditures	Prior Years	FY2031	FY2032	FY2033	FY2034	Total
Property Acquisition						
Planning/Design		$ 1,000,000	$ 117,000			$ 1,117,000
Construction			$ 7,500,000	$ 6,662,000	$ 1,000,000	$ 15,162,000
Contingency			$ 405,000	$ 400,000		$ 805,000
Total		**$ 1,000,000**	**$ 8,022,000**	**$ 7,062,000**	**$ 1,000,000**	**$ 17,084,000**

Falmouth Elementary School Replacement

Location:	1000 Forbes Street, Fredericksburg, VA 22405
Planned Capacity:	1,070 (276 additional seats)
Magisterial District:	Falmouth
Planned Opening:	August 2035 (FY36)
Square Footage:	131,042
Site Acreage:	41.49 acres



Project Description:
The Falmouth Elementary School Replacement project involves constructing a new school to replace the existing facility. The design basis for this project entails the most recent Stafford Schools' elementary school prototype, which reflects updated design specifications to address, through responsible design, the current needs of students and staff. This new facility not only provides modern learning spaces, but also adds additional capacity. Replacing onsite is the preferred solution and constitutes the assumed plan, however the viability continues to be studied. Demolition of the old school to allow for full site development is planned to take place after the new school finishes construction. This project continues to be evaluated.

Operating Impact Summary:
As this project replaces an existing facility, the administrative, educational, and support staff will transition to the new facility, resulting in the net effect of zero additional staff, excluding grade-level teachers responsive to the increase in student capacity. The new facility replaces an old, outdated facility and is planned to be an energy efficient building.

Analysis of Need:
The current school was constructed in 1967 and has received multiple renovations over its lifetime. As a facility ages and instruction techniques continue to evolve, it becomes increasingly important to plan for cyclical major maintenance or facility replacement. A facility condition assessment (FCA) was conducted on this facility and found a 17.3% facility condition index (FCI) score when looking at the schedule of needs over the next ten years.

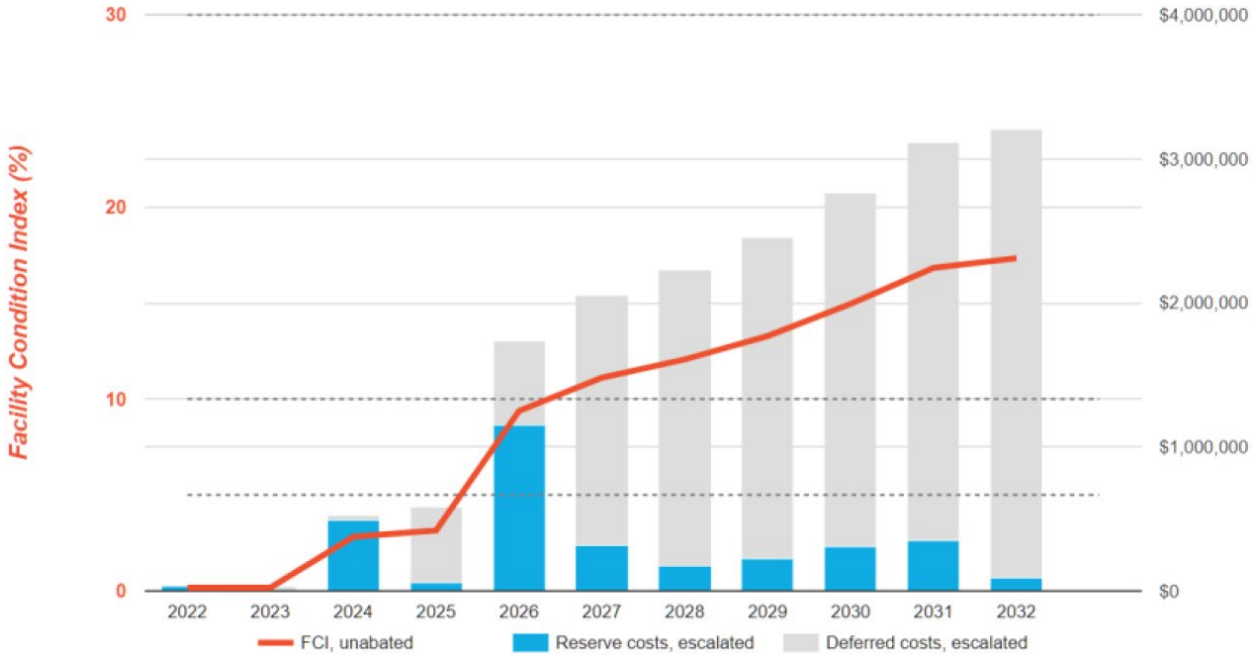
Alternative:
The alternative to this project is directing capital funds to address deferred maintenance items identified by the FCA, either as a Critical System and Restoration project or within the 3R list. Additionally, to address the need for elementary seats, a project adding elementary school capacity, such as Elementary School #21, will be needed in the large capital project list.

Facility Condition Index Score Analysis, as of January 21, 2022:

Current	3-Year	5-Year	10-Year
0.2%	3.1%	11.1%	17.3%

Falmouth Elementary School Replacement

Facility Condition Index Score Analysis, as of January 21, 2022 (continued):



Project Budget Summary:

Project Expenditures	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Property Acquisition						
Planning/Design	$ 4,500,000	$ 2,456,000				$ 6,956,000
Construction		$ 1,500,000	$ 39,279,000	$ 38,000,000	$ 4,500,000	$ 83,279,000
Contingency			$ 2,250,000	$ 2,250,000	$ 515,000	$ 5,015,000
Total	**$ 4,500,000**	**$ 3,956,000**	**$ 41,529,000**	**$ 40,250,000**	**$ 5,015,000**	**$ 95,250,000**

Stafford Elementary School Replacement

Location:	1349 Courthouse Road, Stafford, VA 22554
Planned Capacity:	1,070 (276 additional seats)
Magisterial District:	Aquia
Planned Opening:	August 2035 (FY36)
Square Footage:	131,042
Site Acreage:	15.87 acres



Project Description:
The Stafford Elementary School Replacement project involves constructing a new school to replace the existing facility. The design basis for this project entails the most recent Stafford Schools' elementary school prototype, which reflects updated design specifications to address, through responsible design, the current needs of students and staff. This new facility not only provides modern learning spaces, but also adds additional capacity. Replacing onsite is the preferred solution and constitutes the assumed plan, however the viability continues to be studied. Demolition of the old school to allow for full site development is planned to take place after the new school finishes construction. This project continues to be evaluated.

Operating Impact Summary:
As this project replaces an existing facility, the administrative, educational, and support staff will transition to the new facility, resulting in the net effect of zero additional staff, excluding grade-level teachers responsive to the increase in student capacity. The new facility replaces an old, outdated facility and is planned to be an energy efficient building.

Analysis of Need:
The current school was constructed in 1968 and has received multiple renovations over its lifetime. As a facility ages and instruction techniques continue to evolve, it becomes increasingly important to plan for cyclical major maintenance or facility replacement. A facility condition assessment (FCA) was conducted on this facility and found a 15.4% facility condition index (FCI) score when looking at the schedule of needs over the next ten years.

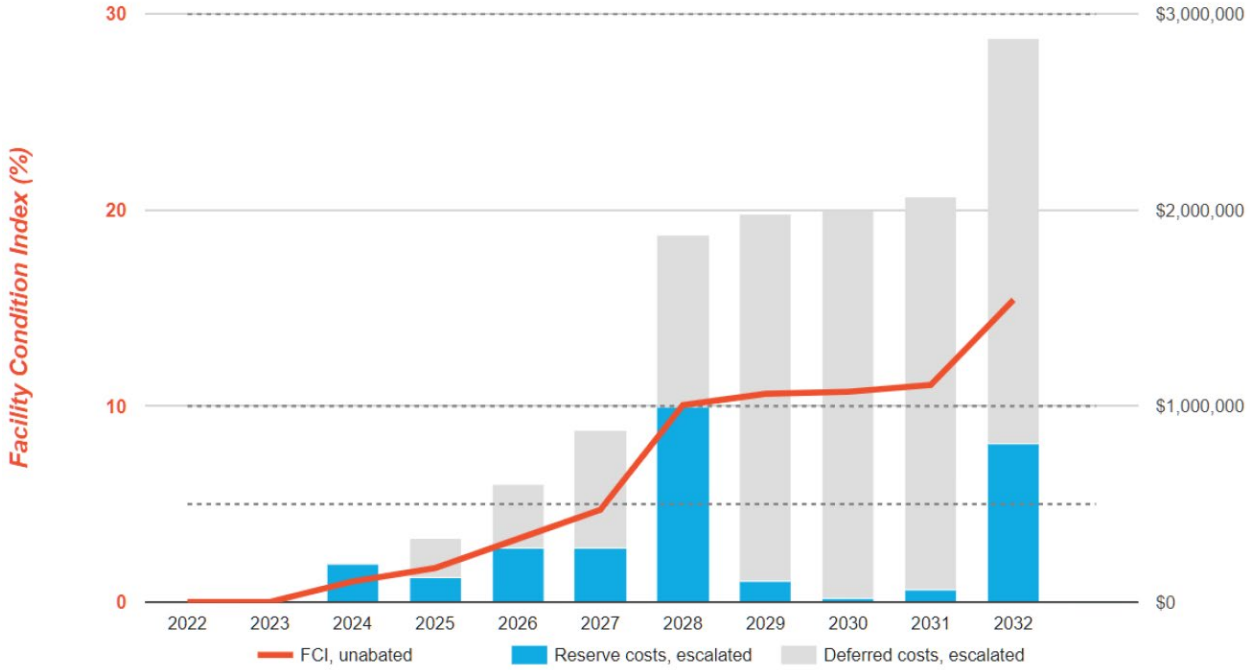
Alternative:
The alternative to this project is directing capital funds to address deferred maintenance items identified by the FCA, either as a Critical System and Restoration project or within the 3R list. Additionally, to address the need for elementary seats, a project adding elementary school capacity, such as Elementary School #21, will be needed in the large capital project list.

Facility Condition Index Score Analysis, as of February 25, 2022:

Current	3-Year	5-Year	10-Year
0.0%	1.7%	4.7%	15.4%

Stafford Elementary School Replacement

Facility Condition Index Score Analysis, as of February 25, 2022 (continued):



Project Budget Summary:

Project Expenditures	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Property Acquisition						
Planning/Design	$ 4,500,000	$ 2,457,000				$ 6,957,000
Construction		$ 1,500,000	$ 39,287,000	$ 38,000,000	$ 4,500,000	$ 83,287,000
Contingency			$ 2,250,000	$ 2,250,000	$ 516,000	$ 5,016,000
Total	**$ 4,500,000**	**$ 3,957,000**	**$ 41,537,000**	**$ 40,250,000**	**$ 5,016,000**	**$ 95,260,000**

Ferry Farm Elementary School Replacement

Location:	20 Pendleton Road, Fredericksburg, VA 22405
Planned Capacity:	1,070 (338 additional seats)
Magisterial District:	George Washington
Planned Opening:	August 2035 (FY36)
Square Footage:	131,042
Site Acreage:	18.12 acres



Project Description:
The Ferry Farm Elementary School Replacement project involves constructing a new school to replace the existing facility. The design basis for this project entails the most recent Stafford Schools' elementary school prototype, which reflects updated design specifications to address, through responsible design, the current needs of students and staff. This new facility not only provides modern learning spaces, but also adds additional capacity. Replacing onsite is the preferred solution and constitutes the assumed plan, however the viability continues to be studied. Demolition of the old school to allow for full site development is planned to take place after the new school finishes construction. This project continues to be evaluated.

Operating Impact Summary:
As this project replaces an existing facility, the administrative, educational, and support staff will transition to the new facility, resulting in the net effect of zero additional staff, excluding grade-level teachers responsive to the increase in student capacity. The new facility replaces an old, outdated facility and is planned to be an energy efficient building.

Analysis of Need:
The current school was constructed in 1957 and has received multiple renovations over its lifetime. As a facility ages and instruction techniques continue to evolve, it becomes increasingly important to plan for cyclical major maintenance or facility replacement. A facility condition assessment (FCA) was conducted on this facility and found a 14.8% facility condition index (FCI) score when looking at the schedule of needs over the next ten years.

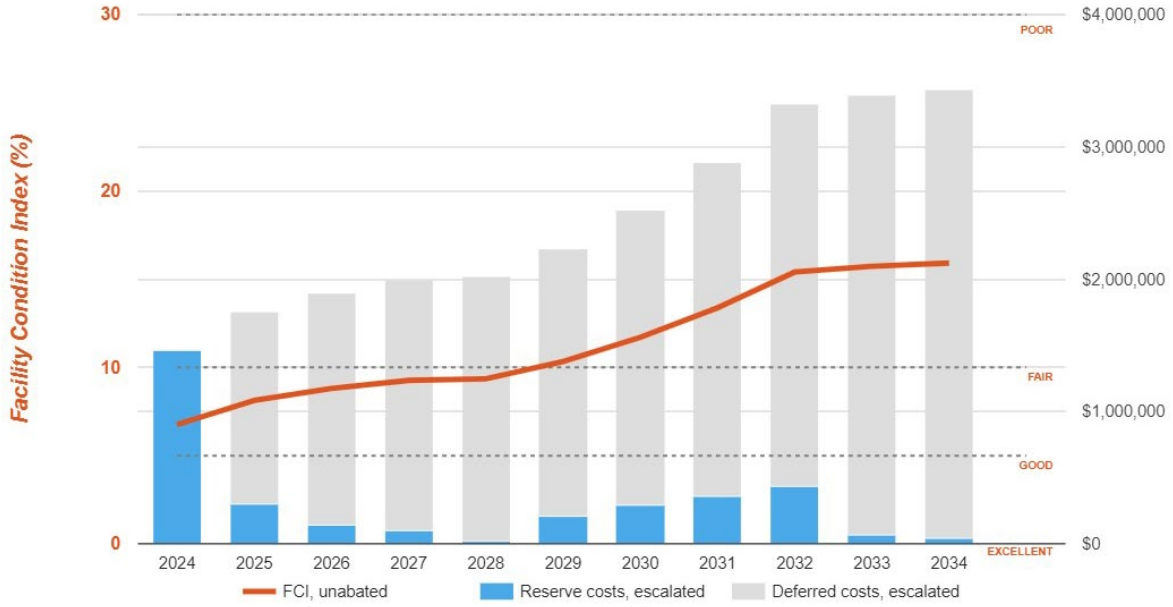
Alternative:
The alternative to this project is directing capital funds to address deferred maintenance items identified by the FCA, either as a Critical System and Restoration project or within the 3R list. Additionally, to address the need for elementary seats, a project adding elementary school capacity, such as Elementary School #21, will be needed in the large capital project list.

Facility Condition Index Score Analysis, as of January 24, 2023:

Current	3-Year	5-Year	10-Year
5.7%	7.6%	8.8%	14.8%

Ferry Farm Elementary School Replacement

Facility Condition Index Score Analysis, as of January 24, 2023 (continued):



Project Budget Summary:

Project Expenditures	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Property Acquisition						
Planning/Design	$ 4,500,000	$ 2,452,000				$ 6,952,000
Construction		$ 1,500,000	$ 39,228,000	$ 38,000,000	$ 4,500,000	$ 83,228,000
Contingency			$ 2,250,000	$ 2,250,000	$ 512,000	$ 5,012,000
Total	**$ 4,500,000**	**$ 3,952,000**	**$ 41,478,000**	**$ 40,250,000**	**$ 5,012,000**	**$ 95,192,000**

Grafton Village Elementary School Replacement

Location:	501 Deacon Road, Fredericksburg, VA 22405
Planned Capacity:	1,070 (316 additional seats)
Magisterial District:	Falmouth
Planned Opening:	August 2035 (FY36)
Square Footage:	131,042
Site Acreage:	12.16 acres



Project Description:
The Grafton Village Elementary School Replacement project involves constructing a new school to replace the existing facility. The design basis for this project entails the most recent Stafford Schools' elementary school prototype, which reflects updated design specifications to address, through responsible design, the current needs of students and staff. This new facility not only provides modern learning spaces, but also adds additional capacity. Replacing onsite is the preferred solution and constitutes the assumed plan, however the viability continues to be studied. Demolition of the old school to allow for full site development is planned to take place after the new school finishes construction. This project continues to be evaluated.

Operating Impact Summary:
As this project replaces an existing facility, the administrative, educational, and support staff will transition to the new facility, resulting in the net effect of zero additional staff, excluding grade-level teachers responsive to the increase in student capacity. The new facility replaces an old, outdated facility and is planned to be an energy efficient building.

Analysis of Need:
The current school was constructed in 1967 and has received multiple renovations over its lifetime. As a facility ages and instruction techniques continue to evolve, it becomes increasingly important to plan for cyclical major maintenance or facility replacement. A facility condition assessment (FCA) was conducted on this facility and found an 8.1% facility condition index (FCI) score when looking at the schedule of needs over the next ten years.

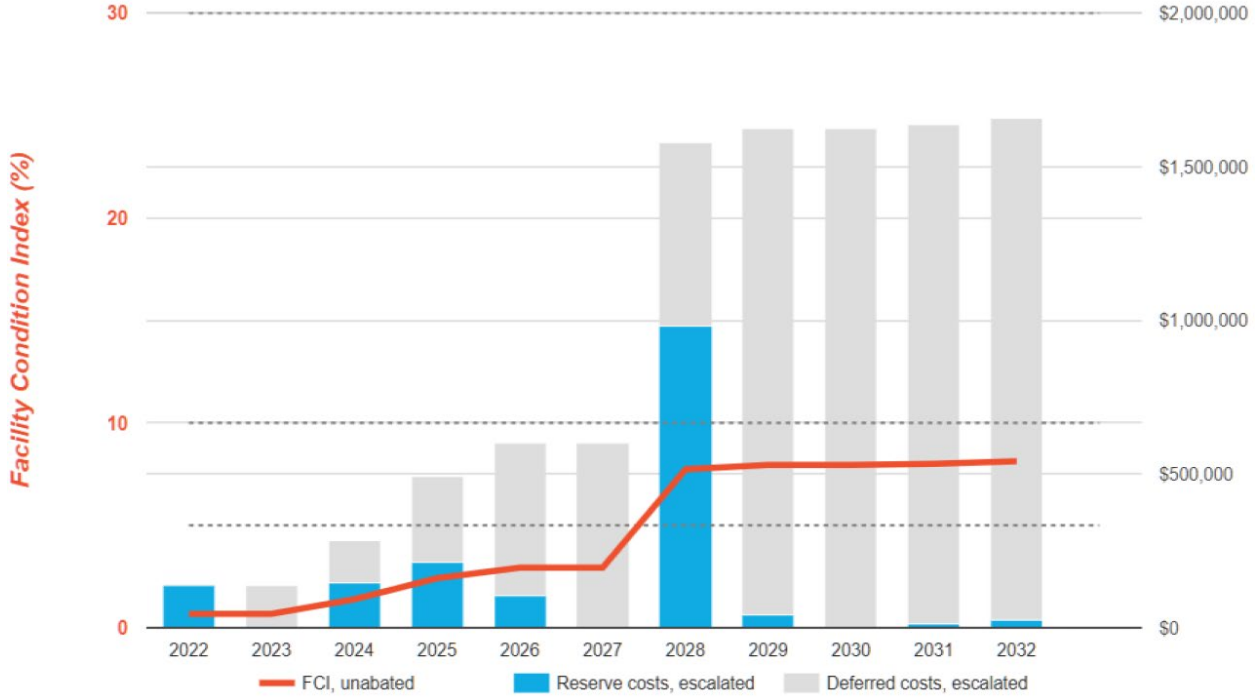
Alternative:
The alternative to this project is directing capital funds to address deferred maintenance items identified by the FCA, either as a Critical System and Restoration project or within the 3R list. Additionally, to address the need for elementary seats, a project adding elementary school capacity, such as Elementary School #21, will be needed in the large capital project list.

Facility Condition Index Score Analysis, as of January 19, 2022:

Current	3-Year	5-Year	10-Year
0.7%	2.4%	2.9%	8.1%

Grafton Village Elementary School Replacement

Facility Condition Index Score Analysis, as of January 19, 2022 (continued):



Project Budget Summary:

Project Expenditures	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Property Acquisition						
Planning/Design	$ 4,500,000	$ 2,467,000				$ 6,967,000
Construction		$ 1,500,000	$ 39,402,000	$ 38,000,000	$ 4,500,000	$ 83,402,000
Contingency			$ 2,250,000	$ 2,250,000	$ 523,000	$ 5,023,000
Total	**$ 4,500,000**	**$ 3,967,000**	**$ 41,652,000**	**$ 40,250,000**	**$ 5,023,000**	**$ 95,392,000**

Repair, Replacement, and Renovation (3R) Projects

Repair, replacement, and renovation projects, commonly referred to as 3R projects, are planned to replace equipment and building components as their useful life expectancies are met to ensure Stafford Schools' facilities are safe and functional, and to support optimal learning environments for students. 3R projects extend the useful life of an existing physical asset without fundamentally changing the facility's structure or purpose.

The systems and components that are housed within facilities have shorter expected useful life, and therefore more frequent maintenance intervals, than the facilities' overarching superstructure. Typical equipment lifecycles range from 15 to 25 years, whereas a building itself has an expected lifecycle much longer than that. Ongoing funding for 3R projects is necessary to maintain high-quality learning and working environments for students and staff, respectively.

Capital maintenance projects on the 3R list are developed using three key sources of information. The first information source is the deferred maintenance list derived from the facility condition assessment (FCA) program. Deferred maintenance lists are generated for each facility and identify the schedule for required maintenance and replacement items based on observed condition or original installation dates.

The second information source is preventative maintenance planning and requests from the Operations and Maintenance department and school-based staff. Factors such as risk mitigation, age and expected useful life of building systems, infrastructure capacity, regulatory compliance, financial impact, feedback from users and community members, and ongoing maintenance concerns are considered.

The third information source consists of an annual project analysis and building system audits conducted by Facilities department staff. As projects are developed and prioritized, they are listed and grouped to designate targeted fiscal year and proposed funding sources. 3R projects are funded with both current revenues, or PAYGO funds, and VPSA bonds, in accordance with applicable criteria for each.

3R projects are categorized as arts and athletics improvements, interior improvements, mechanical and critical system projects, roof and exterior improvements, paving projects, and safety, security, and regulatory improvements.

Overall 3R Project List by Fiscal Year

FY2026

Project	Location	Estimated Cost
Replace Mechanical Systems III	Stafford Middle School	$ 6,484,000
Replace Roof (asphalt w/SS)	Mountain View High School	$ 2,274,000
Repair Interior Finishes II	Rockhill Elementary School	$ 2,090,000
Replace Fire Alarm	Brooke Point High School	$ 1,226,000
Repair Pavement II	North Stafford High School	$ 1,218,000
Replace Mechanical at Addition	Park Ridge Elementary School	$ 705,000
Recoat Roof	Widewater Elementary School	$ 559,000
Replace Fire Alarm	Winding Creek Elementary School	$ 448,000
Replace Remaining Mechanical	North Stafford High School	$ 446,000
Repair Playgrounds 1, 2, & Play Area	Rocky Run Elementary School	$ 392,000
Replace Tennis Court	Dixon-Smith Middle School	$ 312,000
Upgrade for MS4 Requirements	Various Schools	$ 263,000
Repair Bathroom Floor	Anthony Burns Elementary School	$ 223,000
Repair Tracks	Rockhill Elementary School	$ 171,000
Replace Intercom System	Colonial Forge High School	$ 119,000
Replace Intercom System	Mountain View High School	$ 119,000
	Total FY 2026	$ 17,049,000

FY2027

Project	Location	Estimated Cost
Repair Interior Finishes I	Brooke Point High School	$ 4,641,000
Replace Mechanical Systems II (VAV-AHU, etc.)	Rocky Run Elementary School	$ 3,738,000
Repair Interior Finishes I	Stafford Middle School	$ 2,850,000
Repair Exterior Envelope	Rockhill Elementary School	$ 2,432,000
Repair Pressbox and Concessions	Stafford High School	$ 2,055,000
Repair/Replace Pavement	Bandy Administative Complex	$ 1,710,000
Install Security Film on Entrances & Vestibules	All Schools	$ 828,000
Repair Playground & Play Area	Kate Waller Barrett Elementary School	$ 412,000
Replace Elevator	North Stafford High School	$ 364,000
Replace Low Voltage Security System	Various Schools	$ 144,000
	Total FY 2027	$ 19,174,000

Overall 3R Project List by Fiscal Year (Continued)

FY2028

Project	Location	Estimated Cost
Repair Interior Finishes II	Brooke Point High School	$ 4,227,000
Replace Roof asphalt (w/SS) and EPDM	Winding Creek Elementary School	$ 4,006,000
Repair Interior Finishes II	Stafford Middle School	$ 2,993,000
Repair/Replace Pavement	Stafford Middle School	$ 2,548,000
Improvements to Auditorium Systems	Colonial Forge High School	$ 2,323,000
Repair Interior Finishes I	Park Ridge Elementary School	$ 1,956,000
Replace Mechanical Systems and Upgrade Electrical (50/50 County)	Fleet Services	$ 1,440,000
Repair Exterior Envelope	A.G. Wright Middle School/ Garrisonville Elemenatry School	$ 810,000
Upgrade for MS4 Requirements	Various Schools	$ 407,000
Repair Tennis Courts	Rodney Thompson Middle School	$ 377,000
Install Rauland TCU Systems	Fleet, O&M, Transportation	$ 135,000
	Total FY 2028	$ 21,222,000

Overall 3R Project List by Fiscal Year (Continued)

FY2029

Project	Location	Estimated Cost
Repair Interior Finishes III	Brooke Point High School	$ 3,113,000
Repair Interior Finishes I	Rocky Run Elementary School	$ 2,156,000
Repair Interior Finishes II	Park Ridge Elementary School	$ 2,054,000
Fiber Installation	All Schools	$ 1,971,000
Replace Aux Gym Roof (asphalt w/SS) & Recoat Flat Roof	H.H. Poole Middle School	$ 1,612,000
Repair/Replace Pavement	Park Ridge Elementary School	$ 1,522,000
Replace Fire Alarms	TBD	$ 1,007,000
Repair Athletic Facilities	Brooke Point High School	$ 867,000
Repair Exterior Envelope (50/50 County)	Fleet Services	$ 851,000
Replace Flat Roof and Main (asphalt w/SS)	Gayle Middle School	$ 807,000
Replace Gym Bleachers	Stafford High School	$ 551,000
Replace Generator	North Star Early Childhood	$ 527,000
Construct Snow Removal Storage (Salt)	Coal Landing	$ 520,000
Replace Fire Alarm - Shelton	Hartwood Elementary School	$ 496,000
Replace Fire Alarms	Hampton Oaks Elementary School	$ 496,000
Replace/Construct 4 Storage Buildings	North Stafford High School	$ 475,000
Replace Water Expansion Tank (if needed)	Hartwood Elementary School	$ 455,000
Repair Tennis Courts	Gayle Middle School	$ 396,000
Repair Exterior Envelope (Windows) and Board Room Overhang	Bandy Complex/PDC	$ 375,000
Construct Snow Removal Storage (Salt)	Support Services	$ 346,000
Replace Fire Alarms	Professional Development Center	$ 249,000
Upgrade Library & Science Wing	A.G. Wright Middle School	$ 236,000
Install Key Control Boxes/Access Control	All Schools	$ 213,000
Install Secondary Key Card - Office Area	Remaining Schools	$ 133,000
Repair Tracks	Rocky Run Elementary School	$ 132,000
Window Assessment	All Schools	$ 131,000
Repair Playground 2 & Play Area	Hartwood Elementary School	$ 113,000
Replace Asphalt & EPDM Roofs at Outbuildings	Colonial Forge High School	$ 108,000
	Total FY 2029	$ 21,912,000

Overall 3R Project List by Fiscal Year (Continued)

FY2030

Project	Location	Estimated Cost
Improvements to Auditorium	Brooke Point High School	$ 2,562,000
Repair Interior Finishes II	Rocky Run Elementary School	$ 2,264,000
Repair Exterior Envelope	Stafford Middle School	$ 1,696,000
Repair/Replace Pavement	Rocky Run Elementary School	$ 1,599,000
Replace Mechanical Systems I (Boilers-Chillers)	Bandy Administative Complex	$ 1,564,000
Repair Athletic Fields - Repair Drainage	Colonial Forge High School	$ 1,359,000
Construct Fueling Station (50/50 County)	Fleet Services	$ 1,207,000
Repair Exterior Envelope	Brooke Point High School	$ 894,000
Repair Exterior Envelope	Hampton Oaks Elementary School	$ 894,000
Repair Exterior Envelope	Park Ridge Elementary School	$ 894,000
Repair Gym Floors	H.H. Poole Middle School	$ 796,000
Renovate Aimee Building w/ Fire Alarm	Stafford High School	$ 678,000
Install Electronic Marquees	Various Schools	$ 588,000
Install Electronic Marquees	Various Schools	$ 588,000
Recoat Roof	Falmouth Elementary School	$ 561,000
Repair Long Jump & South D Ring	Stafford High School	$ 491,000
Repair Playground 2 & Play Area	Ferry Farm Elementary School	$ 478,000
Replace Playground 2 & Play Area	Rockhill Elementary School	$ 478,000
Replace CTE Dust Collection Systems	H.H. Poole Middle School	$ 471,000
Replace CTE Dust Collection Systems	Stafford Middle School	$ 454,000
Upgrade FACS Lab	H.H. Poole Middle School	$ 364,000
Replace Metal Roof (50/50 County)	Fleet Services	$ 352,000
Repair Tracks	Park Ridge Elementary School	$ 275,000
Replace Intercom System	Brooke Point High School	$ 145,000
Repair Athletic Facilities	Gayle Middle School	$ 144,000
Repair Athletic Facilities	H.H. Poole Middle School	$ 144,000
Repair Athletic Facilities	Stafford Middle School	$ 144,000
Repair Tracks	Winding Creek Elementary School	$ 139,000
	Total FY 2030	$ 22,223,000

Overall 3R Project List by Fiscal Year (Continued)

FY2031

Project	Location	Estimated Cost
Replace Mechanical Systems II (VAV-AHU, etc.)	Bandy Administative Complex	$ 4,085,000
Repair/Replace Pavement	Rodney Thompson Middle School	$ 2,899,000
Improvements to Auditorium Systems	Mountain View High School	$ 2,639,000
Repair Interior Finishes I	Kate Waller Barrett Elementary School	$ 2,332,000
Repair Roof	Bandy Administative Complex	$ 1,638,000
Replace Flat Metal Roof	Support Services	$ 1,264,000
Replace Fire Alarms	TBD	$ 1,090,000
Repair Interior Finishes (50/50 County)	Fleet Services	$ 1,068,000
Repair Turf Field	Stafford High School	$ 966,000
Repair Athletic Facilities	North Stafford High School	$ 939,000
Repair Athletic Facilities	Stafford High School	$ 939,000
Repair Exterior Envelope	Winding Creek Elementary School	$ 921,000
Repair Track & Long Jump	Shirley Heim Middle School	$ 517,000
Repair Playground 1, 2, & Play Area	Stafford Elementary School	$ 493,000
Replace/Construct Storage 2 Buildings	Mountain View High School	$ 201,000
Repair Athletic Facilities	Rodney Thompson Middle School	$ 149,000
Construct Outdoor Classroom	Rocky Run Elementary School	$ 86,000
	Total FY 2031	$ 22,226,000

Overall 3R Project List by Fiscal Year (Continued)

FY2032

Project	Location	Estimated Cost
Repair Interior Finishes	Support Services	$ 3,368,000
Repair Interior Finishes II	Kate Waller Barrett Elementary School	$ 2,402,000
Replace Mechanical Systems Addition	A.G. Wright Middle School/ Garrisonville Elemenatry School	$ 2,197,000
Repair Exterior Envelope	H.H. Poole Middle School	$ 1,800,000
Repair Exterior Envelope	Widewater Elementary School	$ 1,795,000
Repair/Replace Pavement	Kate Waller Barrett Elementary School	$ 1,697,000
Repair/Replace Pavement	Widewater Elementary School	$ 1,697,000
Upgrade CTE Labs - FACS Lab	North Stafford High School	$ 1,154,000
Update Turf Field	Brooke Point High School	$ 995,000
Repair Athletic Facilities	Mountain View High School	$ 968,000
Replace Football Bleachers - Visitor	Stafford High School	$ 845,000
Recoat Roof	Stafford Elementary School	$ 610,000
Install Interior Emergency Flashing Lights in Arts Areas	All Schools	$ 527,000
Repair Playground 1, 2, & Play Area	Anthony Burns Elementary School	$ 508,000
Repair Playground 1 & Play Area	Ferry Farm Elementary School	$ 508,000
Repair Playground 1, 2, & Play Area	Hampton Oaks Elementary School	$ 508,000
Upgrade Library	Rocky Run Elementary School	$ 105,000
	Total FY 2032	$ 21,684,000

Overall 3R Project List by Fiscal Year (Continued)

FY2033

Project	Location	Estimated Cost
Replace Roof asphalt (w/SS) and EPDM	Conway Elementary School	$ 5,006,000
Repair/Replace Pavement	Colonial Forge High School	$ 4,986,000
Replace Flat Roof	Stafford Middle School	$ 4,378,000
Replace Mechanical Systems I (Boilers-Chillers)	Transportation	$ 2,602,000
Replace Mechanical Systems I (Boilers-Chillers)	Falmouth Elementary School	$ 2,263,000
Repair Turf Field	Mountain View High School	$ 1,025,000
Repair Playground 1, 2, & Play Area	Conway Elementary School	$ 524,000
Repair Playground 1 & Play Area	Hartwood Elementary School	$ 524,000
Repair Playground 3 & Play Area	Stafford Elementary School	$ 524,000
Replace Card Readers	All Schools	$ 518,000
Build Wall to Ceiling in Drama Roomd	Colonial Forge High School	$ 236,000
	Total FY 2033	$ 22,586,000

FY2034

Project	Location	Estimated Cost
Replace Mechanical Systems I (Boilers-Chillers)	Mountain View High School	$ 7,762,000
Replace Roofs (BUR, EPDM and Outbuildings)	Mountain View High School	$ 4,723,000
Replace Flat Metal Roof	North Star Early Childhood	$ 1,821,000
Repair/Replace Pavement	Margaret Brent Elementary School	$ 1,801,000
Repair/Replace Pavement	Winding Creek Elementary School	$ 1,801,000
Replace Mechanical Systems I (Boilers-Chillers)	North Star Early Childhood	$ 1,433,000
Repair Exterior Envelope	Support Services	$ 1,008,000
Add Bus Wash Stations at DSMS and HHPMS (50/50 County)	Fleet Services	$ 797,000
Repair Tracks	H.H. Poole Middle School	$ 566,000
Install Bleachers-Tennis Courts	Mountain View High School	$ 560,000
Repair Playground 1 & Play Area	North Star Early Childhood	$ 540,000
Repair Playground 1 & Play Area	Park Ridge Elementary School	$ 540,000
	Total FY 2034	$ 23,352,000

Overall 3R Project List by Fiscal Year (Continued)

FY2035

Project	Location	Estimated Cost
Replace Mechanical Systems II (VAV-AHU, etc.)	Mountain View High School	$ 7,995,000
Repair/Replace Pavement	Mountain View High School	$ 5,291,000
Replace Roof asphalt (w/SS) and EPDM	Anthony Burns Elementary School	$ 5,215,000
Replace Flat Roof	Park Ridge Elementary School	$ 3,064,000
Repair/Replace Pavement	Rockhill Elementary School	$ 1,856,000
Replace Mechanical Systems	Support Services	$ 1,476,000
Repair Playground 1 & Play Area	Margaret Brent Elementary School	$ 557,000
	Total FY 2035	$ 25,454,000

3R Projects by Magisterial District

Aquia District

Fiscal Year	Project	Location	Estimated Cost
FY2026	Replace Mechanical Systems III	Stafford Middle School	$ 6,484,000
FY2026	Replace Fire Alarm	Brooke Point High School	$ 1,226,000
FY2027	Repair Interior Finishes I	Brooke Point High School	$ 4,641,000
FY2027	Repair Interior Finishes I	Stafford Middle School	$ 2,850,000
FY2027	Repair/Replace Pavement	Bandy Administrative Complex	$ 1,710,000
FY2028	Repair Interior Finishes II	Brooke Point High School	$ 4,227,000
FY2028	Repair Interior Finishes II	Stafford Middle School	$ 2,993,000
FY2028	Repair/Replace Pavement	Stafford Middle School	$ 2,548,000
FY2029	Repair Interior Finishes III	Brooke Point High School	$ 3,113,000
FY2029	Repair Athletic Facilities	Brooke Point High School	$ 867,000
FY2029	Construct Snow Removal Storage (Salt)	Coal Landing	$ 520,000
FY2029	Repair Exterior Envelope (Windows) and Board Room Overhang	Bandy Complex/PDC	$ 375,000
FY2029	Replace Fire Alarms	Professional Development Center	$ 249,000
FY2030	Improvements to Auditorium	Brooke Point High School	$ 2,562,000
FY2030	Repair Exterior Envelope	Stafford Middle School	$ 1,696,000
FY2030	Replace Mechanical Systems I (Boilers-Chillers)	Bandy Administrative Complex	$ 1,564,000
FY2030	Repair Exterior Envelope	Brooke Point High School	$ 894,000
FY2030	Replace CTE Dust Collection Systems	Stafford Middle School	$ 454,000
FY2030	Replace Intercom System	Brooke Point High School	$ 145,000
FY2030	Repair Athletic Facilities	Stafford Middle School	$ 144,000
FY2031	Replace Mechanical Systems II (VAV-AHU, etc.)	Bandy Administrative Complex	$ 4,085,000
FY2031	Repair Roof	Bandy Administrative Complex	$ 1,638,000
FY2031	Repair Playground 1, 2, & Play Area	Stafford Elementary School	$ 493,000
FY2032	Update Turf Field	Brooke Point High School	$ 995,000
FY2032	Recoat Roof	Stafford Elementary School	$ 610,000
FY2033	Replace Flat Roof	Stafford Middle School	$ 4,378,000
FY2033	Repair Playground 3 & Play Area	Stafford Elementary School	$ 524,000
		Total Aquia District	**$ 51,985,000**

3R Projects by Magisterial District (Continued)

Falmouth District

Fiscal Year	Project	Location	Estimated Cost
FY2026	Replace Tennis Court	Dixon-Smith Middle School	$ 312,000
FY2027	Repair Pressbox and Concessions	Stafford High School	$ 2,055,000
FY2029	Replace Flat Roof and Main (asphalt w/SS)	Gayle Middle School	$ 807,000
FY2029	Replace Gym Bleachers	Stafford High School	$ 551,000
FY2029	Repair Tennis Courts	Gayle Middle School	$ 396,000
FY2030	Renovate Aimee Building w/ Fire Alarm	Stafford High School	$ 678,000
FY2030	Recoat Roof	Falmouth Elementary School	$ 561,000
FY2030	Repair Long Jump & South D Ring	Stafford High School	$ 491,000
FY2030	Repair Athletic Facilities	Gayle Middle School	$ 144,000
FY2031	Repair Turf Field	Stafford High School	$ 966,000
FY2031	Repair Athletic Facilities	Stafford High School	$ 939,000
FY2032	Replace Football Bleachers - Visitor	Stafford High School	$ 845,000
FY2033	Replace Roof asphalt (w/SS) and EPDM	Conway Elementary School	$ 5,006,000
FY2033	Replace Mechanical Systems I (Boilers-Chillers)	Falmouth Elementary School	$ 2,263,000
FY2033	Repair Playground 1, 2, & Play Area	Conway Elementary School	$ 524,000
		Total Falmouth District	**$ 16,538,000**

3R Projects by Magisterial District (Continued)

Garrisonville District

Fiscal Year	Project	Location	Estimated Cost
FY2026	Repair Pavement II	North Stafford High School	$ 1,218,000
FY2026	Replace Mechanical at Addition	Park Ridge Elementary School	$ 705,000
FY2026	Replace Fire Alarm	Winding Creek Elementary School	$ 448,000
FY2026	Replace Remaining Mechanical	North Stafford High School	$ 446,000
FY2026	Repair Bathroom Floor	Anthony Burns Elementary School	$ 223,000
FY2027	Replace Elevator	North Stafford High School	$ 364,000
FY2028	Replace Roof asphalt (w/SS) and EPDM	Winding Creek Elementary School	$ 4,006,000
FY2028	Repair Interior Finishes I	Park Ridge Elementary School	$ 1,956,000
FY2029	Repair Interior Finishes II	Park Ridge Elementary School	$ 2,054,000
FY2029	Replace Aux Gym Roof (asphalt w/SS) & Recoat Flat Roof	H.H. Poole Middle School	$ 1,612,000
FY2029	Repair/Replace Pavement	Park Ridge Elementary School	$ 1,522,000
FY2029	Replace Fire Alarms	Hampton Oaks Elementary School	$ 496,000
FY2029	Replace/Construct 4 Storage Buildings	North Stafford High School	$ 475,000
FY2030	Repair Exterior Envelope	Hampton Oaks Elementary School	$ 894,000
FY2030	Repair Exterior Envelope	Park Ridge Elementary School	$ 894,000
FY2030	Repair Gym Floors	H.H. Poole Middle School	$ 796,000
FY2030	Replace CTE Dust Collection Systems	H.H. Poole Middle School	$ 471,000
FY2030	Upgrade FACS Lab	H.H. Poole Middle School	$ 364,000
FY2030	Repair Tracks	Park Ridge Elementary School	$ 275,000
FY2030	Repair Athletic Facilities	H.H. Poole Middle School	$ 144,000
FY2030	Repair Tracks	Winding Creek Elementary School	$ 139,000
FY2031	Repair Athletic Facilities	North Stafford High School	$ 939,000
FY2031	Repair Exterior Envelope	Winding Creek Elementary School	$ 921,000
FY2032	Repair Exterior Envelope	H.H. Poole Middle School	$ 1,800,000
FY2032	Upgrade CTE Labs - FACS Lab	North Stafford High School	$ 1,154,000
FY2032	Repair Playground 1, 2, & Play Area	Anthony Burns Elementary School	$ 508,000
FY2032	Repair Playground 1, 2, & Play Area	Hampton Oaks Elementary School	$ 508,000
FY2034	Repair/Replace Pavement	Winding Creek Elementary School	$ 1,801,000
FY2034	Repair Tracks	H.H. Poole Middle School	$ 566,000
FY2034	Repair Playground 1 & Play Area	Park Ridge Elementary School	$ 540,000
FY2035	Replace Roof asphalt (w/SS) and EPDM	Anthony Burns Elementary School	$ 5,215,000
FY2035	Replace Flat Roof	Park Ridge Elementary School	$ 3,064,000
		Total Garrisonville District	**$ 36,518,000**

3R Projects by Magisterial District (Continued)

George Washington District

Fiscal Year	Project	Location	Estimated Cost
FY2030	Repair Playground 2 & Play Area	Ferry Farm Elementary School	$ 478,000
FY2032	Repair Playground 1 & Play Area	Ferry Farm Elementary School	$ 508,000
		Total George Washinton District	**$ 986,000**

Griffis-Widewater District

Fiscal Year	Project	Location	Estimated Cost
FY2026	Recoat Roof	Widewater Elementary School	$ 559,000
FY2027	Repair Playground & Play Area	Kate Waller Barrett Elementary School	$ 412,000
FY2031	Repair Interior Finishes I	Kate Waller Barrett Elementary School	$ 2,332,000
FY2031	Repair Track & Long Jump	Shirley Heim Middle School	$ 517,000
FY2032	Repair Interior Finishes II	Kate Waller Barrett Elementary School	$ 2,402,000
FY2032	Repair Exterior Envelope	Widewater Elementary School	$ 1,795,000
FY2032	Repair/Replace Pavement	Kate Waller Barrett Elementary School	$ 1,697,000
FY2032	Repair/Replace Pavement	Widewater Elementary School	$ 1,697,000
		Total Griffis-Widewater District	**$ 11,411,000**

3R Projects by Magisterial District (Continued)

Hartwood District

Fiscal Year	Project	Location	Estimated Cost
FY2026	Repair Playgrounds 1, 2, & Play Area	Rocky Run Elementary School	$ 392,000
FY2026	Replace Intercom System	Colonial Forge High School	$ 119,000
FY2027	Replace Mechanical Systems II (VAV-AHU, etc.)	Rocky Run Elementary School	$ 3,738,000
FY2028	Improvements to Auditorium Systems	Colonial Forge High School	$ 2,323,000
FY2028	Replace Mechanical Systems and Upgrade Electrical (50/50 County)	Fleet Services	$ 1,440,000
FY2028	Install Rauland TCU Systems	Fleet, O&M, Transportation	$ 135,000
FY2029	Repair Interior Finishes I	Rocky Run Elementary School	$ 2,156,000
FY2029	Repair Exterior Envelope (50/50 County)	Fleet Services	$ 851,000
FY2029	Replace Fire Alarm - Shelton	Hartwood Elementary School	$ 496,000
FY2029	Replace Water Expansion Tank (if needed)	Hartwood Elementary School	$ 455,000
FY2029	Construct Snow Removal Storage (Salt)	Support Services	$ 346,000
FY2029	Repair Tracks	Rocky Run Elementary School	$ 132,000
FY2029	Repair Playground 2 & Play Area	Hartwood Elementary School	$ 113,000
FY2029	Replace Asphalt & EPDM Roofs at Outbuildings	Colonial Forge High School	$ 108,000
FY2030	Repair Interior Finishes II	Rocky Run Elementary School	$ 2,264,000
FY2030	Repair/Replace Pavement	Rocky Run Elementary School	$ 1,599,000
FY2030	Repair Athletic Fields - Repair Drainage	Colonial Forge High School	$ 1,359,000
FY2030	Construct Fueling Station (50/50 County)	Fleet Services	$ 1,207,000
FY2030	Replace Metal Roof (50/50 County)	Fleet Services	$ 352,000
FY2031	Replace Flat Metal Roof	Support Services	$ 1,264,000
FY2031	Repair Interior Finishes (50/50 County)	Fleet Services	$ 1,068,000
FY2031	Construct Outdoor Classroom	Rocky Run Elementary School	$ 86,000
FY2032	Repair Interior Finishes	Support Services	$ 3,368,000
FY2032	Upgrade Library	Rocky Run Elementary School	$ 105,000
FY2033	Repair/Replace Pavement	Colonial Forge High School	$ 4,986,000
FY2033	Replace Mechanical Systems I (Boilers-Chillers)	Transportation	$ 2,602,000
FY2033	Repair Playground 1 & Play Area	Hartwood Elementary School	$ 524,000
FY2033	Build Wall to Ceiling in Drama Roomd	Colonial Forge High School	$ 236,000
FY2034	Repair Exterior Envelope	Support Services	$ 1,008,000
FY2034	Add Bus Wash Stations at DSMS and HHPMS (50/50 County)	Fleet Services	$ 797,000
FY2035	Replace Mechanical Systems	Support Services	$ 1,476,000
		Total Hartwood District	**$ 37,105,000**

3R Projects by Magisterial District (Continued)

Rockhill District

Fiscal Year	Project	Location	Estimated Cost
FY2026	Replace Roof (asphalt w/SS)	Mountain View High School	$ 2,274,000
FY2026	Repair Interior Finishes II	Rockhill Elementary School	$ 2,090,000
FY2026	Repair Tracks	Rockhill Elementary School	$ 171,000
FY2026	Replace Intercom System	Mountain View High School	$ 119,000
FY2027	Repair Exterior Envelope	Rockhill Elementary School	$ 2,432,000
FY2028	Repair Exterior Envelope	A.G. Wright Middle School/ Garrisonville Elemenatry School	$ 810,000
FY2028	Repair Tennis Courts	Rodney Thompson Middle School	$ 377,000
FY2029	Replace Generator	North Star Early Childhood	$ 527,000
FY2029	Upgrade Library & Science Wing	A.G. Wright Middle School	$ 236,000
FY2030	Replace Playground 2 & Play Area	Rockhill Elementary School	$ 478,000
FY2031	Repair/Replace Pavement	Rodney Thompson Middle School	$ 2,899,000
FY2031	Improvements to Auditorium Systems	Mountain View High School	$ 2,639,000
FY2031	Replace/Construct Storage 2 Buildings	Mountain View High School	$ 201,000
FY2031	Repair Athletic Facilities	Rodney Thompson Middle School	$ 149,000
FY2032	Replace Mechanical Systems Addition	A.G. Wright Middle School/ Garrisonville Elemenatry School	$ 2,197,000
FY2032	Repair Athletic Facilities	Mountain View High School	$ 968,000
FY2033	Repair Turf Field	Mountain View High School	$ 1,025,000
FY2034	Replace Mechanical Systems I (Boilers-Chillers)	Mountain View High School	$ 7,762,000
FY2034	Replace Roofs (BUR, EPDM and Outbuildings)	Mountain View High School	$ 4,723,000
FY2034	Replace Flat Metal Roof	North Star Early Childhood	$ 1,821,000
FY2034	Repair/Replace Pavement	Margaret Brent Elementary School	$ 1,801,000
FY2034	Replace Mechanical Systems I (Boilers-Chillers)	North Star Early Childhood	$ 1,433,000
FY2034	Install Bleachers-Tennis Courts	Mountain View High School	$ 560,000
FY2034	Repair Playground 1 & Play Area	North Star Early Childhood	$ 540,000
FY2035	Replace Mechanical Systems II (VAV-AHU, etc.)	Mountain View High School	$ 7,995,000
FY2035	Repair/Replace Pavement	Mountain View High School	$ 5,291,000
FY2035	Repair/Replace Pavement	Rockhill Elementary School	$ 1,856,000
FY2035	Repair Playground 1 & Play Area	Margaret Brent Elementary School	$ 557,000
		Total Rockhill District	**$ 53,931,000**

3R Projects by Magisterial District (Continued)

Multiple Districts/To Be Determined

Fiscal Year	Project	Location	Estimated Cost
FY2026	Upgrade for MS4 Requirements	Various Schools	$ 263,000
FY2027	Install Security Film on Entrances & Vestibules	All Schools	$ 828,000
FY2027	Replace Low Voltage Security System	Various Schools	$ 144,000
FY2028	Upgrade for MS4 Requirements	Various Schools	$ 407,000
FY2029	Fiber Installation	All Schools	$ 1,971,000
FY2029	Replace Fire Alarms	TBD	$ 1,007,000
FY2029	Install Key Control Boxes/Access Control	All Schools	$ 213,000
FY2029	Install Secondary Key Card - Office Area	Remaining Schools	$ 133,000
FY2029	Window Assessment	All Schools	$ 131,000
FY2030	Install Electronic Marquees	Various Schools	$ 588,000
FY2030	Install Electronic Marquees	Various Schools	$ 588,000
FY2031	Replace Fire Alarms	TBD	$ 1,090,000
FY2032	Install Interior Emergency Flashing Lights in Arts Areas	All Schools	$ 527,000
FY2033	Replace Card Readers	All Schools	$ 518,000
	Total Multiple Districts/To Be Determined		**$ 8,408,000**

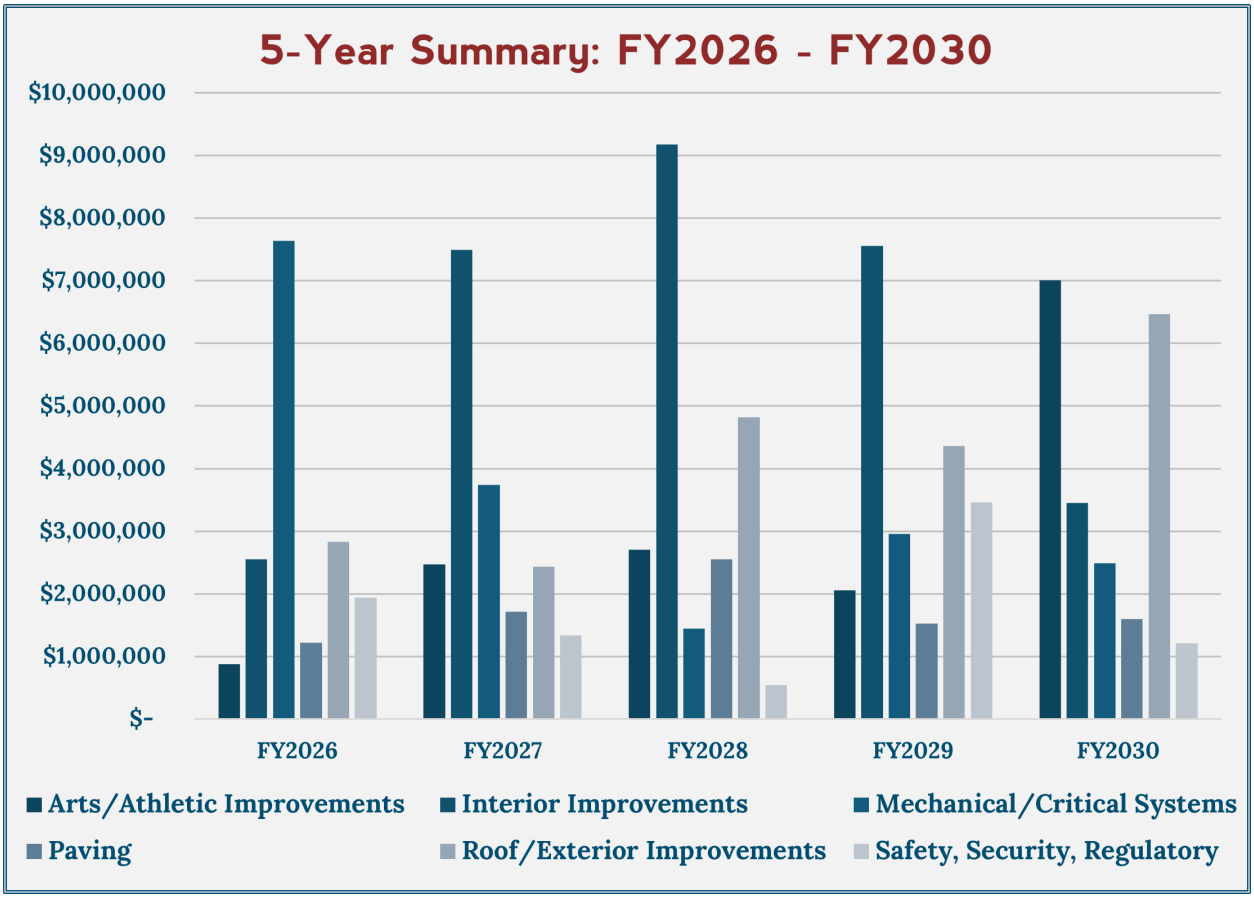
Summary – 3R Projects by Project Category

Project Category	FY26 Total	FY26 Percent	FY27 Total	FY27 Percent	FY28 Total	FY28 Percent	FY29 Total	FY29 Percent
Arts/Athletic Improvements	$ 875,000	5%	$ 2,467,000	13%	$ 2,700,000	13%	$ 2,059,000	9%
Interior Improvements	$ 2,551,000	15%	$ 7,491,000	39%	$ 9,176,000	43%	$ 7,559,000	34%
Mechanical/Critical Systems	$ 7,635,000	45%	$ 3,738,000	19%	$ 1,440,000	7%	$ 2,953,000	13%
Paving	$ 1,218,000	7%	$ 1,710,000	9%	$ 2,548,000	12%	$ 1,522,000	7%
Roof/Exterior Improvements	$ 2,833,000	17%	$ 2,432,000	13%	$ 4,816,000	23%	$ 4,359,000	20%
Safety, Security, Regulatory	$ 1,937,000	11%	$ 1,336,000	7%	$ 542,000	3%	$ 3,460,000	16%
Total	**$ 17,049,000**	**100%**	**$ 19,174,000**	**100%**	**$ 21,222,000**	**100%**	**$ 21,912,000**	**100%**

Project Category	FY30 Total	FY30 Percent	FY31 Total	FY31 Percent	FY32 Total	FY32 Percent	FY33 Total	FY33 Percent
Arts/Athletic Improvements	$ 7,010,000	32%	$ 6,642,000	30%	$ 4,332,000	20%	$ 2,833,000	13%
Interior Improvements	$ 3,451,000	16%	$ 3,400,000	15%	$ 7,029,000	32%	$ -	0%
Mechanical/Critical Systems	$ 2,489,000	11%	$ 4,085,000	18%	$ 2,197,000	10%	$ 4,865,000	22%
Paving	$ 1,599,000	7%	$ 2,899,000	13%	$ 3,394,000	16%	$ 4,986,000	22%
Roof/Exterior Improvements	$ 6,467,000	29%	$ 4,110,000	18%	$ 4,205,000	19%	$ 9,384,000	42%
Safety, Security, Regulatory	$ 1,207,000	5%	$ 1,090,000	5%	$ 527,000	2%	$ 518,000	2%
Total	**$ 22,223,000**	**100%**	**$22,226,000**	**100%**	**$ 21,684,000**	**100%**	**$22,586,000**	**100%**

Project Category	FY34 Total	FY34 Percent	FY35 Total	FY35 Percent
Arts/Athletic Improvements	$ 2,206,000	9%	$ 557,000	2%
Interior Improvements	$ -	0%	$ -	0%
Mechanical/Critical Systems	$ 9,195,000	39%	$ 9,471,000	37%
Paving	$ 3,602,000	15%	$ 7,147,000	28%
Roof/Exterior Improvements	$ 7,552,000	32%	$ 8,279,000	33%
Safety, Security, Regulatory	$ 797,000	3%	$ -	0%
Total	**$ 23,352,000**	**100%**	**$ 25,454,000**	**100%**

5-Year Planned 3R Expenditures by Project Category



Arts and Athletic Improvement Projects by Fiscal Year

Fiscal Year	Project	Location	Estimated Cost
FY2026	Replace Tennis Court	Dixon-Smith Middle School	$ 312,000
FY2026	Repair Tracks	Rockhill Elementary School	$ 171,000
FY2026	Repair Playgrounds 1, 2, & Play Area	Rocky Run Elementary School	$ 392,000
FY2027	Repair Playground & Play Area	Kate Waller Barrett Elementary School	$ 412,000
FY2027	Repair Pressbox and Concessions	Stafford High School	$ 2,055,000
FY2028	Improvements to Auditorium Systems	Colonial Forge High School	$ 2,323,000
FY2028	Repair Tennis Courts	Rodney Thompson Middle School	$ 377,000
FY2029	Repair Athletic Facilities	Brooke Point High School	$ 867,000
FY2029	Repair Tennis Courts	Gayle Middle School	$ 396,000
FY2029	Repair Playground 2 & Play Area	Hartwood Elementary School	$ 113,000
FY2029	Repair Tracks	Rocky Run Elementary School	$ 132,000
FY2029	Replace Gym Bleachers	Stafford High School	$ 551,000
FY2030	Improvements to Auditorium	Brooke Point High School	$ 2,562,000
FY2030	Repair Athletic Fields - Repair Drainage	Colonial Forge High School	$ 1,359,000
FY2030	Repair Playground 2 & Play Area	Ferry Farm Elementary School	$ 478,000
FY2030	Repair Athletic Facilities	Gayle Middle School	$ 144,000
FY2030	Repair Gym Floors	H.H. Poole Middle School	$ 796,000
FY2030	Repair Athletic Facilities	H.H. Poole Middle School	$ 144,000
FY2030	Repair Tracks	Park Ridge Elementary School	$ 275,000
FY2030	Replace Playground 2 & Play Area	Rockhill Elementary School	$ 478,000
FY2030	Repair Long Jump & South D Ring	Stafford High School	$ 491,000
FY2030	Repair Athletic Facilities	Stafford Middle School	$ 144,000
FY2030	Repair Tracks	Winding Creek Elementary School	$ 139,000
FY2031	Improvements to Auditorium Systems	Mountain View High School	$ 2,639,000
FY2031	Repair Athletic Facilities	North Stafford High School	$ 939,000
FY2031	Repair Athletic Facilities	Rodney Thompson Middle School	$ 149,000
FY2031	Repair Track & Long Jump	Shirley Heim Middle School	$ 517,000
FY2031	Repair Playground 1, 2, & Play Area	Stafford Elementary School	$ 493,000
FY2031	Repair Turf Field	Stafford High School	$ 966,000
FY2031	Repair Athletic Facilities	Stafford High School	$ 939,000
FY2032	Repair Playground 1, 2, & Play Area	Anthony Burns Elementary School	$ 508,000
FY2032	Update Turf Field	Brooke Point High School	$ 995,000
FY2032	Repair Playground 1 & Play Area	Ferry Farm Elementary School	$ 508,000
FY2032	Repair Playground 1, 2, & Play Area	Hampton Oaks Elementary School	$ 508,000
FY2032	Repair Athletic Facilities	Mountain View High School	$ 968,000
FY2032	Replace Football Bleachers - Visitor	Stafford High School	$ 845,000
FY2033	Build Wall to Ceiling in Drama Roomd	Colonial Forge High School	$ 236,000
FY2033	Repair Playground 1, 2, & Play Area	Conway Elementary School	$ 524,000
FY2033	Repair Playground 1 & Play Area	Hartwood Elementary School	$ 524,000
FY2033	Repair Turf Field	Mountain View High School	$ 1,025,000
FY2033	Repair Playground 3 & Play Area	Stafford Elementary School	$ 524,000
FY2034	Repair Tracks	H.H. Poole Middle School	$ 566,000
FY2034	Install Bleachers-Tennis Courts	Mountain View High School	$ 560,000
FY2034	Repair Playground 1 & Play Area	North Star Early Childhood	$ 540,000
FY2034	Repair Playground 1 & Play Area	Park Ridge Elementary School	$ 540,000
FY2035	Repair Playground 1 & Play Area	Margaret Brent Elementary School	$ 557,000
		Total Arts/Athletic Improvements	**$ 31,681,000**

Interior Improvement Projects by Fiscal Year

Fiscal Year	Project	Location	Estimated Cost
FY2026	Repair Bathroom Floor	Anthony Burns Elementary School	$ 223,000
FY2026	Replace Intercom System	Colonial Forge High School	$ 119,000
FY2026	Replace Intercom System	Mountain View High School	$ 119,000
FY2026	Repair Interior Finishes II	Rockhill Elementary School	$ 2,090,000
FY2027	Repair Interior Finishes I	Brooke Point High School	$ 4,641,000
FY2027	Repair Interior Finishes I	Stafford Middle School	$ 2,850,000
FY2028	Repair Interior Finishes II	Brooke Point High School	$ 4,227,000
FY2028	Repair Interior Finishes I	Park Ridge Elementary School	$ 1,956,000
FY2028	Repair Interior Finishes II	Stafford Middle School	$ 2,993,000
FY2029	Upgrade Library & Science Wing	A.G. Wright Middle School	$ 236,000
FY2029	Repair Interior Finishes III	Brooke Point High School	$ 3,113,000
FY2029	Repair Interior Finishes II	Park Ridge Elementary School	$ 2,054,000
FY2029	Repair Interior Finishes I	Rocky Run Elementary School	$ 2,156,000
FY2030	Replace Intercom System	Brooke Point High School	$ 145,000
FY2030	Upgrade FACS Lab	H.H. Poole Middle School	$ 364,000
FY2030	Repair Interior Finishes II	Rocky Run Elementary School	$ 2,264,000
FY2030	Renovate Aimee Building w/ Fire Alarm	Stafford High School	$ 678,000
FY2031	Repair Interior Finishes (50/50 County)	Fleet Services	$ 1,068,000
FY2031	Repair Interior Finishes I	Kate Waller Barrett Elementary School	$ 2,332,000
FY2032	Repair Interior Finishes II	Kate Waller Barrett Elementary School	$ 2,402,000
FY2032	Upgrade CTE Labs - FACS Lab	North Stafford High School	$ 1,154,000
FY2032	Upgrade Library	Rocky Run Elementary School	$ 105,000
FY2032	Repair Interior Finishes	Support Services	$ 3,368,000
		Total Interior Improvements	**$ 40,657,000**

Mechanical and Critical Improvement Projects by Fiscal Year

Fiscal Year	Project	Location	Estimated Cost
FY2026	Replace Remaining Mechanical	North Stafford High School	$ 446,000
FY2026	Replace Mechanical at Addition	Park Ridge Elementary School	$ 705,000
FY2026	Replace Mechanical Systems III	Stafford Middle School	$ 6,484,000
FY2027	Replace Mechanical Systems II (VAV-AHU, etc.)	Rocky Run Elementary School	$ 3,738,000
FY2028	Replace Mechanical Systems and Upgrade Electrical (50/50 County)	Fleet Services	$ 1,440,000
FY2029	Fiber Installation	All Schools	$ 1,971,000
FY2029	Replace Water Expansion Tank (if needed)	Hartwood Elementary School	$ 455,000
FY2029	Replace Generator	North Star Early Childhood	$ 527,000
FY2030	Replace Mechanical Systems I (Boilers-Chillers)	Bandy Administrative Complex	$ 1,564,000
FY2030	Replace CTE Dust Collection Systems	H.H. Poole Middle School	$ 471,000
FY2030	Replace CTE Dust Collection Systems	Stafford Middle School	$ 454,000
FY2031	Replace Mechanical Systems II (VAV-AHU, etc.)	Bandy Administrative Complex	$ 4,085,000
FY2032	Replace Mechanical Systems Addition	A.G. Wright Middle School/ Garrisonville Elemenatry School	$ 2,197,000
FY2033	Replace Mechanical Systems I (Boilers-Chillers)	Falmouth Elementary School	$ 2,263,000
FY2033	Replace Mechanical Systems I (Boilers-Chillers)	Transportation	$ 2,602,000
FY2034	Replace Mechanical Systems I (Boilers-Chillers)	Mountain View High School	$ 7,762,000
FY2034	Replace Mechanical Systems I (Boilers-Chillers)	North Star Early Childhood	$ 1,433,000
FY2035	Replace Mechanical Systems II (VAV-AHU, etc.)	Mountain View High School	$ 7,995,000
FY2035	Replace Mechanical Systems	Support Services	$ 1,476,000
		Total Mechanical/Critical Systems	**$ 48,068,000**

Paving Projects by Fiscal Year

Fiscal Year	Project	Location	Estimated Cost
FY2026	Repair Pavement II	North Stafford High School	$ 1,218,000
FY2027	Repair/Replace Pavement	Bandy Administrative Complex	$ 1,710,000
FY2028	Repair/Replace Pavement	Stafford Middle School	$ 2,548,000
FY2029	Repair/Replace Pavement	Park Ridge Elementary School	$ 1,522,000
FY2030	Repair/Replace Pavement	Rocky Run Elementary School	$ 1,599,000
FY2031	Repair/Replace Pavement	Rodney Thompson Middle School	$ 2,899,000
FY2032	Repair/Replace Pavement	Kate Waller Barrett Elementary School	$ 1,697,000
FY2032	Repair/Replace Pavement	Widewater Elementary School	$ 1,697,000
FY2033	Repair/Replace Pavement	Colonial Forge High School	$ 4,986,000
FY2034	Repair/Replace Pavement	Margaret Brent Elementary School	$ 1,801,000
FY2034	Repair/Replace Pavement	Winding Creek Elementary School	$ 1,801,000
FY2035	Repair/Replace Pavement	Mountain View High School	$ 5,291,000
FY2035	Repair/Replace Pavement	Rockhill Elementary School	$ 1,856,000
		Total Paving	**$ 30,625,000**

Roof and Exterior Improvement Projects by Fiscal Year

Fiscal Year	Project	Location	Estimated Cost
FY2026	Replace Roof (asphalt w/SS)	Mountain View High School	$ 2,274,000
FY2026	Recoat Roof	Widewater Elementary School	$ 559,000
FY2027	Repair Exterior Envelope	Rockhill Elementary School	$ 2,432,000
FY2028	Repair Exterior Envelope	A.G. Wright Middle School/ Garrisonville Elemenatry School	$ 810,000
FY2028	Replace Roof asphalt (w/SS) and EPDM	Winding Creek Elementary School	$ 4,006,000
FY2029	Window Assessment	All Schools	$ 131,000
FY2029	Repair Exterior Envelope (Windows) and Board Room Overhang	Bandy Complex/PDC	$ 375,000
FY2029	Replace Asphalt & EPDM Roofs at Outbuildings	Colonial Forge High School	$ 108,000
FY2029	Repair Exterior Envelope (50/50 County)	Fleet Services	$ 851,000
FY2029	Replace Flat Roof and Main (asphalt w/SS)	Gayle Middle School	$ 807,000
FY2029	Replace Aux Gym Roof (asphalt w/SS) & Recoat Flat Roof	H.H. Poole Middle School	$ 1,612,000
FY2029	Replace/Construct 4 Storage Buildings	North Stafford High School	$ 475,000
FY2030	Repair Exterior Envelope	Brooke Point High School	$ 894,000
FY2030	Recoat Roof	Falmouth Elementary School	$ 561,000
FY2030	Replace Metal Roof (50/50 County)	Fleet Services	$ 352,000
FY2030	Repair Exterior Envelope	Hampton Oaks Elementary School	$ 894,000
FY2030	Repair Exterior Envelope	Park Ridge Elementary School	$ 894,000
FY2030	Repair Exterior Envelope	Stafford Middle School	$ 1,696,000
FY2030	Install Electronic Marquees	Various Schools	$ 588,000
FY2030	Install Electronic Marquees	Various Schools	$ 588,000
FY2031	Repair Roof	Bandy Administrative Complex	$ 1,638,000
FY2031	Replace/Construct Storage 2 Buildings	Mountain View High School	$ 201,000
FY2031	Construct Outdoor Classroom	Rocky Run Elementary School	$ 86,000
FY2031	Replace Flat Metal Roof	Support Services	$ 1,264,000
FY2031	Repair Exterior Envelope	Winding Creek Elementary School	$ 921,000
FY2032	Repair Exterior Envelope	H.H. Poole Middle School	$ 1,800,000
FY2032	Recoat Roof	Stafford Elementary School	$ 610,000
FY2032	Repair Exterior Envelope	Widewater Elementary School	$ 1,795,000
FY2033	Replace Roof asphalt (w/SS) and EPDM	Conway Elementary School	$ 5,006,000
FY2033	Replace Flat Roof	Stafford Middle School	$ 4,378,000
FY2034	Replace Roofs (BUR, EPDM and Outbuildings)	Mountain View High School	$ 4,723,000
FY2034	Replace Flat Metal Roof	North Star Early Childhood	$ 1,821,000
FY2034	Repair Exterior Envelope	Support Services	$ 1,008,000
FY2035	Replace Roof asphalt (w/SS) and EPDM	Anthony Burns Elementary School	$ 5,215,000
FY2035	Replace Flat Roof	Park Ridge Elementary School	$ 3,064,000
		Total Roof/Exterior Improvements	**$ 54,437,000**

Safety, Security, and Regulatory Projects by Fiscal Year

Fiscal Year	Project	Location	Estimated Cost
FY2026	Replace Fire Alarm	Brooke Point High School	$ 1,226,000
FY2026	Upgrade for MS4 Requirements	Various Schools	$ 263,000
FY2026	Replace Fire Alarm	Winding Creek Elementary School	$ 448,000
FY2027	Install Security Film on Entrances & Vestibules	All Schools	$ 828,000
FY2027	Replace Elevator	North Stafford High School	$ 364,000
FY2027	Replace Low Voltage Security System	Various Schools	$ 144,000
FY2028	Install Rauland TCU Systems	Fleet, O&M, Transportation	$ 135,000
FY2028	Upgrade for MS4 Requirements	Various Schools	$ 407,000
FY2029	Install Key Control Boxes/Access Control	All Schools	$ 213,000
FY2029	Construct Snow Removal Storage (Salt)	Coal Landing	$ 520,000
FY2029	Replace Fire Alarms	Hampton Oaks Elementary School	$ 496,000
FY2029	Replace Fire Alarm	Hartwood Elementary School	$ 496,000
FY2029	Replace Fire Alarms	Professional Development Center	$ 249,000
FY2029	Install Secondary Key Card - Office Area	Remaining Schools	$ 133,000
FY2029	Construct Snow Removal Storage (Salt)	Support Services	$ 346,000
FY2029	Replace Fire Alarms	TBD	$ 1,007,000
FY2030	Construct Fueling Station (50/50 County)	Fleet Services	$ 1,207,000
FY2031	Replace Fire Alarms	TBD	$ 1,090,000
FY2032	Install Interior Emergency Flashing Lights in Arts Areas	All Schools	$ 527,000
FY2033	Replace Card Readers	All Schools	$ 518,000
FY2034	Add Bus Wash Stations at DSMS and HHPMS (50/50 County)	Fleet Services	$ 797,000
		Total Safety, Security, Regulatory	**$ 11,414,000**

Appendix A: Enrollment Accommodation Plan (EAP)

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. The EAP houses information pertaining to student enrollment projections and school capacity.

Access the most recent Enrollment Accommodation Plan by clicking this link.



Stafford County Public Schools

Department of Facilities & Maintenance

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