



STAFFORD COUNTY PUBLIC SCHOOLS

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Scott Kizner, Ed.D. Superintendent

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Dr. Elizabeth Warner
R. Pamela Yeung

September 23, 2020

Mr. Frederick Presley
County Administrator
Stafford County Government Center
1300 Courthouse Road
Stafford, Virginia 22554

Re: Stafford County School Board's FY2022 - FY2031 Capital Improvement Plan & 3R Infrastructure

Dear Mr. Presley:

Please find enclosed the Stafford County School Board's FY2022 - FY2031 Capital Improvement Plan & 3R Infrastructure (CIP). The School Board approved the enclosed CIP at its meeting held on September 22, 2020. The CIP budget is based on current conditions and anticipated enrollment, with funding identified and timed accordingly for the highest priority capital projects.

The coronavirus pandemic has created uncertainty and it is difficult to make any precise predictions about its impact on school capacity in the near term. Despite this uncertainty, there is no recognizable impact on the local housing market. Historical housing data for the months of March through August (post COVID-19) indicate that Stafford County home starts¹ and home sales² are higher this year than for the same time period last year (pre COVID-19). This data also reveals that families with children are still purchasing homes in Stafford County, which validates the need to continue planning for more seating capacity in the CIP over the next decade.

Projects in the FY2022-2030 CIP include the construction of new schools to accommodate growth, classroom additions to existing schools, the development of other school support facilities to meet programmatic and space needs, renovations of existing SCPS facilities, and funding to provide for necessary maintenance and replacement of school facility system components.

If you have any questions, please feel free to contact me at (540) 658-6000.

Respectfully,

Scott Kizner, Ed.D.
Superintendent

enclosure:

Chris R. Fulmer, Assistant Superintendent of Finance and Administration
John A. Anderson, Executive Director of Facilities and Maintenance
Lionel A. White, Supervisor of Planning & GIS

¹ Data Source: The Stafford County Community Development Services Center, Permits Department.

² Data Source: Fredericksburg Area Association of Realtors, Market Statistics.



Stafford County Public Schools Capital Improvement Plan & 3R Infrastructure Fiscal Year 2022-2031



**SCHOOL BOARD ADOPTED
FY2022 THROUGH FY2031
CAPITAL IMPROVEMENT PLAN**

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Frederick Presley
County Administrator

Table of Contents

| | |
|---|----|
| Introduction | 1 |
| COVID-19 Impact | 1 |
| CIP Goals | 2 |
| CIP Objectives | 2 |
| CIP Process Calendar | 3 |
| Development of the Capital Improvement Program | 4 |
| Funding Sources | 4 |
| School Site Acquisition | 6 |
| Recent CIP Accomplishments | 7 |
| County Approved Large Capital Projects List (FY2021-30) | 10 |
| School Board Recommended Large Capital Projects | 11 |
| Repair, Replacement and Rehabilitation (3R) | 18 |
| 3R Funding Sources | 19 |
| Previously Submitted 3R List | 19 |
| 3R Infrastructure Projects | 20 |
| Multi-Location Large Projects | 24 |
| Historical Funding of Infrastructure/3R Projects | 26 |
| Appendix A: Existing Property Data | 27 |
| Appendix B: Glossary of Terms | 28 |
| Appendix C: 10-Year Enrollment Projections & Capacity Utilization | 35 |
| Appendix D: ECSE Projections | 36 |
| Appendix E: Public School Facts - School Capacities | 37 |
| Appendix F: FY2021 Adopted CIP Education Budget | 38 |
| Appendix G: Cost Studies | 38 |
| Appendix H: Facilities Condition Assessments (FCA) | 38 |
| Appendix I: VA DOE School Construction Cost Data | 38 |

Acknowledgements

Jennifer Spindle, Facilities Assessment Engineer

Karen Papa, Capital Projects Accountant

Diana Green, Executive Assistant

Introduction

The Capital Improvement Plan (CIP) is prepared each year for Stafford County Public Schools (SCPS) to serve as a budget and planning tool. The latest projections suggest that SCPS enrollment will grow another 4,800+ students over the next decade. This will lead to impending capacity challenges that require strategic planning on capacity enhancements and new schools. The CIP will assist in this process by identifying the location, timing, and funding of both *large capital projects* and *repair, replacement and rehabilitation (“3R”) projects* for the next 10 years.

The CIP is designed to focus on critical facility issues, with the goal of ensuring that all students have schools that enable and enhance their learning experience. Projects identified in the CIP are based on School Board priorities, educational policy standards, available funding, existing facility conditions and the need for schools to accommodate educational program requirements for actual and projected student populations.

The CIP provides details on the proposed capital projects on a year-by-year schedule with estimated costs. The types of capital projects included the CIP are new schools, additions, renovations, major replacements and other facility or site improvements.

The CIP is updated annually and the order of priority for projects in the CIP can be adjusted to reflect changes in educational mandates, demographic shifts, school capacities, costs, and/or School Board priorities. With continued support from the School Board, Board of Supervisors and Stafford citizens, the investment in capital improvement and repair/maintenance projects will ensure effective learning spaces and school facilities for all students.

COVID-19 Impact

The initial impact of COVID-19 on school enrollment, for 2020-21, will be known after the “official student count” is taken on September 30, 2020. The coronavirus pandemic has created some uncertainty around short-term enrollment. Our data on homeschooling³ reveals that more than twice as many parents are opting to educate their children outside of SCPS this school year over last school year. It is anticipated that the majority of these students will return back to SCPS after the COVID-19 pandemic is no longer a public health emergency.

Despite COVID-19, Stafford County housing data for March through July (Post COVID-19) reveals that there were 3 more home starts and 210 more home sales this year than for the same months last year (Pre COVID-19). Furthermore, the average days on the market for Stafford County properties decreased 30% from 37 days in 2019 down to 26 days in 2020, which is a sign of the housing market strengthening. Based on the best information available today, more families with children are buying homes in Stafford County, which validates the need to plan for more seating capacity in the CIP over the next decade.

³ Datasource: Historical withdrawal records entered into SCPS Synergy student information system.

CIP Goals

- Goal #1 Accommodate Student Enrollment Growth
- Goal #2 Properly Take Care of and Maintain Existing Facilities
- Goal #3 Provide High Quality Facilities that meet the needs of Community

CIP Objectives

The objectives of the CIP are 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 school facilities and educational opportunities
- ◆ 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 (infrastructure) needs including roof, pavement, HVAC, and other critical building systems for the continued repair, maintenance and modernization of the school division's physical plant
- ◆ Strategies to incorporate sustainable design including the U.S. Green Building Council's Green Building Program Leadership in Energy and Environmental Design (LEED) and the Environmental Protection Agency's Energy Star Performance in all new facilities and major renovation designs

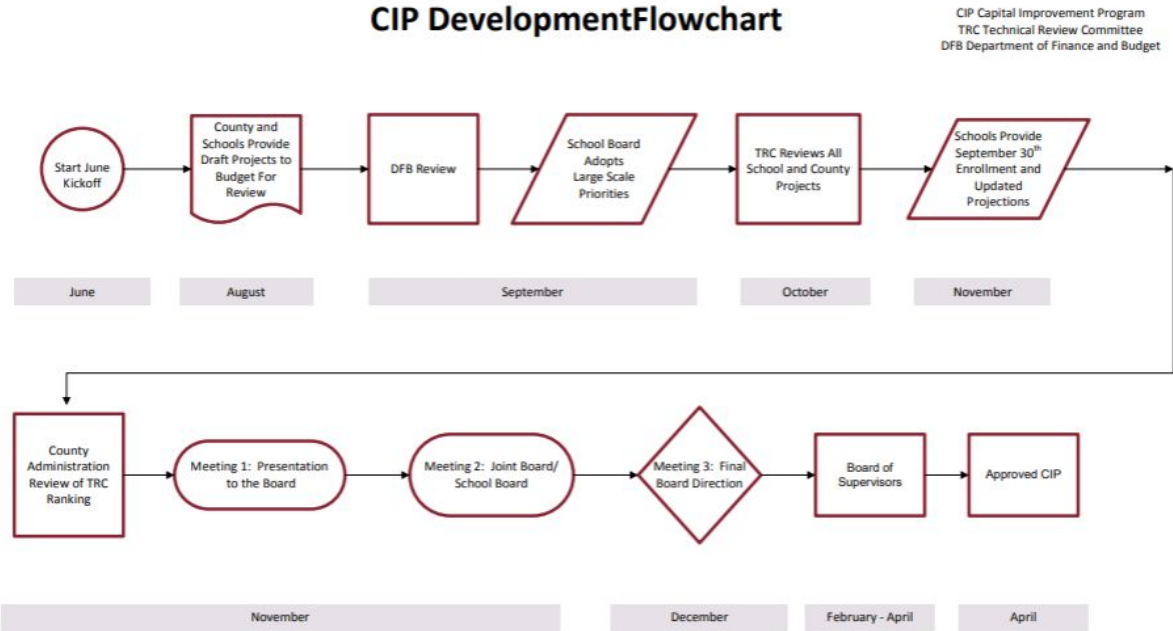
CIP Process Calendar

The Stafford County Public Schools CIP is prepared by the Superintendent’s staff. The recommended CIP is then presented to the Stafford County Public School Board for review and action. After the School Board adopts the CIP, it is presented to the County Administrator for inclusion into the Stafford County Capital Improvement Plan. The Stafford County Board of Supervisors finalizes funding appropriation in the spring of each calendar year.

| Date | Scheduled Event |
|--------------------------------------|--|
| August 11, 2020 | <ul style="list-style-type: none"> • School Board information items- Large scale CIP projects and 3R Infrastructure |
| August 17, 2020 | <ul style="list-style-type: none"> • Drafts of all CIP project sheets and supporting documentation to be provided to County staff |
| September 8, 2020 | <ul style="list-style-type: none"> • School Board information items- Large scale CIP projects and 3R Infrastructure |
| September 22, 2020 | <ul style="list-style-type: none"> • School Board action items - Large scale CIP projects and 3R Infrastructure |
| Week of September 28-October 9, 2020 | <ul style="list-style-type: none"> • Technical Review Committee (TRC) reviews proposed school CIP projects |
| October 20, 2020 | <ul style="list-style-type: none"> • Joint Board of Supervisors/School Board <i>Meeting where the School Board and school staff present details of the adopted large scale projects</i> |
| November 10, 2020 | <ul style="list-style-type: none"> • Schools submit updated enrollment projections to TRC for review |
| December 1, 2020 | <ul style="list-style-type: none"> • Joint Board of Supervisors/School Board <i>Meeting for review of final TRC recommendations regarding school CIP projects</i> |
| April 20, 2021 | <ul style="list-style-type: none"> • Board of Supervisors adopts County FY22 Budget and CIP |

Development of the Capital Improvement Program

The CIP is a collaborative process among a number of departments within Schools and the County. The CIP process takes approximately ten months each planning cycle.



Source: Stafford County Government Adopted FY21 Proposed Budget, page 373.

Funding Sources

School projects are typically funded by bond financing, current revenues, and proffers. Joint use projects are sourced from County funds. SCPS large capital projects are primarily funded through the semi-annual Virginia Public School Authority (VPSA) pooled bond program. The money gained from borrowings for school construction is recorded in the Capital Improvements Fund and transferred directly to the School Construction fund as it is received. The School Construction Fund accounts for the acquisition, construction and equipping of new schools and renovations and additions to older schools. Approximately \$5M in bond funding and \$1.4M in repair, replacement and rehabilitation (3R) set aside funds is allocated to school projects annually.

BONDS

Large projects – those costing \$500,000 or more with useful lives of 20 years or greater – are typically funded with proceeds from bond sales, although, in past years, current revenues in the Capital Projects Fund have been allocated to fund portions of major construction projects. If a project is financed with bonds, it must have a useful life equal to or longer than the repayment schedule of the bonds issued for that project. Stafford County established limits to bond sales to retain its triple A bond rating and to reflect strong fiscal management policy.

CURRENT REVENUE

In addition to bond proceeds, projects may be funded with current revenues. Current revenues are funds other than those generated by the sale of bonds and are appropriated to SCPS on an annual basis through the annual budget process.

PROFFERS

Proffers are a residential rezoning applicant’s monetary or in-kind contribution to the School Division to help mitigate the capital costs associated with residential development. Proffers are another source of revenue funding source.



School Site Acquisition

Historically a large number of public school sites in Stafford County were proffered by developers to support future students slated to reside in newly developed residential communities. Steady growth in housing development and student enrollment has depleted almost all proffered school sites in the SCPS inventory. Our current land bank consists of the Clift Farm Road site (172 acres) and Riverbend Subdivision site (6 acres). This sobering fact reveals that almost all future school sites will likely need to be purchased. Funds have been approved to purchase land for High School #6.



Land acquisition for new school sites is always challenging because prime undeveloped land is purchased or optioned by developers for future high-profit development. Subsequently, the lack of prime developable land for school sites in the urban service area boundary⁴ makes it challenging for SCPS to locate much needed new schools near the future students and neighborhoods they will serve.

As the cost for land continues to rise and the number of viable sites drops, SCPS must plan to acquire school sites now or wait and pay higher prices in the future. Funding for school sites typically comes from developer proffer contributions, bond funds, and/or the operating budget. Ideally, SCPS would like to obtain land for school sites 10-15 years in the future, which involves coordinating with County Plans to identify areas for future school sites.

SCPS planning staff have recommended acquiring parcels from 20 acres - 70 acres + for elementary, middle and high school sites along major routes including RT 3, RT 17, RT 218 and RT 610. Land acquisitions will be a priority in the current and future CIP's. The latest 10-year student enrollment forecast, provided by Numerix LLC, suggests that K-12 enrollment will grow 4,800+ students by School Year 2029-30. This forecast reveals a need to acquire more school sites at the elementary, middle, and high school level to accommodate future students.

⁴ Urban service area boundaries were designated in the Stafford County Land Use Plan to promote infill development to access public water and sewer in the established suburban and industrial areas along the I-95 and U.S. Route 1 corridors.

Recent CIP Accomplishments

Over the last decade SCPS has replaced Moncure ES, reconstructed Stafford Senior High school and performed major renovations at Falmouth ES, Grafton Village ES, Stafford ES, Brooke Point HS, Colonial Forge HS, and Mountain View HS. During this time SCPS has also performed numerous minor renovations/upgrade projects across all three school levels and also recently repurposed an existing building into the new North Star early childhood education center. A major renovation and addition is currently underway at Ferry Farm Elementary School, and additional projects are also included for that school on the current 3R list.



North Star Early Childhood Education Center



Rebuild – Moncure Elementary School



Rebuild – Moncure Elementary School



Renovation & Addition – Ferry Farm Elementary School (under construction)



Renovated and Expanded Library

VMDO

Renovation & Addition – Ferry Farm Elementary School (under construction)

County Approved Large Capital Projects List (FY2021-30)

There are a total of five large capital projects that have been adopted by the Board of Supervisors in 2020 and are listed in the County’s FY2021-2030 CIP. They include two new high schools (HS#6 and HS#7), one new elementary school (ES#18), a 10-classroom addition for early childhood special education (location TBD) and a renovation at Drew MS. Please note that the Hartwood ES renovation and the North Stafford HS fine arts wing renovation were included in the SCPS FY2021-30 CIP, however these projects were not approved for funding in the County’s FY2021-30 CIP.

| Large Projects | County FY21-30 Approved Opening Date | County FY21-30 Approved Budget |
|--|--------------------------------------|--------------------------------|
| High School #6 *see details below | August 2025 | \$124,640,000 |
| Elementary School #18 *see details below | August 2030 | \$54,322,416 |
| Additional Early Childhood Special Education Capacity (10 Classrooms) *see details below | August 2029 | \$9,594,963 |
| Drew Middle School Renovation *see details below | August 2030 | \$25,000,000 |
| High School #7 *see details below | N/A | N/A |

School Board Recommended Large Capital Projects (FY2022-31)

Listed below are the six large capital projects that have been recommended by the SCPS School Board for inclusion in the Stafford County FY2022-31 CIP. Three of the six projects (HS#6, ES#18, and ECSE Capacity) were already approved in the County’s FY2021-30 CIP. Two renovation projects at Drew MS and North Stafford HS were added to the list to ensure compliance with current education specifications and SCPS Facility Design Standards. Lastly, the middle school seats project was added to the list to plan for future capacity needs.

| Large Project | Seats Added | SB Requested Opening Date | SB Estimated Opening Cost | Priority Rank |
|--|-------------|---------------------------|----------------------------|---------------|
| High School #6 ¹ | 2,150 | August 2025 | \$141,817,000 ² | #1 |
| Elementary School #18 | 964 | August 2026 | \$46,631,000 | #2 |
| Drew MS Renovation ³ | 63/143 | August 2026 | \$26,161,000 | #3 |
| Additional ECSE Capacity (10 Classrooms) ⁴ | 80 | August 2026 | \$8,377,000 | #4 |
| Additional Middle School Seats (New MS#9 or additions) | up to 1,100 | August 2029 | up to \$77,528,000 | #5 |
| N. Stafford HS Renovation (Fine Arts Wing) | 0 | August 2029 | \$7,013,000 | #6 |

Notes:

- Inflation rates: Years 1-3 are 4.5%; Years 4-10 are 3.0%.
- 1. Estimate for HS#6 has been updated based on a consultant report dated August 2020.
- 2. Access road and off-site utility costs for High School #6 total \$12,067,000 not included in the number above.
- 3. The estimate for Drew has been updated based on consultant reports dated Summer 2020. The 143 seats at Drew MS assumes that the Day School is relocated. Middle school capacity is needed in the future and consideration will be given to adding New MS#9 (up to 1,100 seats) and repurposing Drew MS for other uses.
- 4. Consideration will be given to cost effective approaches to gain more ECSE seating capacity, such as adding ECSE seats to ES#18 and using available classroom space at another elementary school.

HIGH SCHOOL #6

Project Description:

High School 6 (HS#6) is planned to house 2,150 students and serve grades ninth through twelfth. HS#6 will be designed and constructed utilizing the most current Stafford County Public Schools high school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements, utilities, and athletic fields to include bleachers, stadium, and track. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management.

A land acquisition team made up of County and SCPS staff is considering various possible sites for this project.

SCPS high school education specifications will be updated prior to the start of design, however, staff estimates the total square footage requirement to be at, or near, 290,000 square feet. The Division hired a cost-estimating consultant to provide an accurate cost per square footage for the building, as well as costs associated with the site. These experts have concluded that a rough order magnitude programming level cost estimate of \$266 per square foot in current dollars should be used for building only. We have used VDOE cost data to compare our estimated cost per square foot.

HS#6 is planned to be able to achieve a LEED Silver rating and will be designed to achieve an Energy Star rating of 80 or better, as well as an Energy Utilization Index rating of less than 24.

Operating Impact Summary:

The principal, librarian, administrative assistant V, and an administrative assistant IV will be funded and hired one year prior to HS#6 opening. When the school opens, there will be 71 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to HS#6 opening include the purchasing of textbooks, library books, and other instructional startup 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. HS#6 will be a LEED Silver, energy efficient building.

Location:

The current location for HS#6 is to be determined.

Analysis of Need:

As Stafford county continues to grow in population, building this new high school will decrease overcrowding and also significantly improve quality of life and community development opportunities. The guidance to begin planning for a new high school in the CIP is when the aggregate high school enrollment projections are 90% of the aggregate high school design capacity. In Fall 2019, actual high school enrollment was 91.3% of the aggregate high school design capacity, which triggered the land acquisition phase for the planning of a new HS#6. The guidance on the opening year for a new high school in the CIP is when the aggregate high school enrollment projections are at 100% of the aggregate high school design capacity. Projections suggest that high school enrollment will exceed 100% of aggregate high school design capacity in Fall 2023. Temporary capacity solutions will be deployed to accommodate high school crowding until Fall 2025, when HS#6 is slated to open.

Alternative:

The alternative to this project is overcrowding at the high school level as the student population increases with no additional capacity added.

Budget:

Base Year Cost - \$124,703,000

Total Mid-point Project Cost - \$141,817,000

Mid-point Cost for Access Road and Off-site Utilities- \$12,067,000

Total Mid-point Cost including Access Road and Off-site Utilities - \$153,884,000

ELEMENTARY SCHOOL #18

Project Description:

Elementary School 18 (ES#18) is planned to house 964 students and serve grades kindergarten through fifth. ES#18 will be designed and constructed utilizing the most current Stafford County Public Schools elementary school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management. Estimates do not include cost of land or acquisition thereof. Land acquisition team will need to advise on costs. Elementary School #18 will allow for transition space for ECSE prior to the completion of permanent ECSE space.

SCPS elementary school education specifications will be updated prior to the start of design, however, staff estimates the total square footage requirement to be at, or near, 107,500 square feet. We have used VDOE cost data to establish the cost estimate for the new school. The statewide average square footage costs over the past few years has been approximately \$219 a square foot for the building only. Site costs have been estimated at \$5,500,000 - which is the current VDOE state average.

Operating Impact Summary:

The principal, librarian, administrative assistant III, and an administrative assistant IV will be funded and hired one year prior to ES#18 opening. When the school opens, there will be 25 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to ES#18 opening include the purchasing of textbooks, library books, and other instructional startup 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. Estimated utilities are included in the operating costs.

Location:

The location for ES#18 is to be determined.

Analysis of Need:

As Stafford county continues to grow in population, building this new elementary school will decrease overcrowding and also improve quality of life and community development opportunities. The guidance to begin planning for a new elementary school in the CIP is when the aggregate elementary school enrollment projections is at 90% of the aggregate elementary school design capacity. In Fall 2021, elementary school enrollment is projected to be above 90% of the aggregate elementary school design capacity. This milestone triggers the two year land acquisition and preliminary planning phases for a new ES#18, which should be completed in 2023. The typical construction period for a new elementary school is three years, which suggests ES#18 opening in August 2026. Projections also suggest that elementary school enrollment will exceed 100% of aggregate elementary school *program* capacity in Fall 2026.

Alternative:

The alternative to this project is overcrowding at the elementary school level as the student population increases with no additional capacity added.

Budget:

Base Year Cost - \$39,102,000
Mid-point Project Cost - \$46,631,000

Inflated Cost Over Time:

Inflation rates for Years 1-3 are estimated at 4.5%
Inflation rates for Years 4-10 are estimated at 3.0%

| FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| \$ 42,681,000 | \$ 43,958,000 | \$ 45,275,000 | \$ 46,631,000 | \$ 48,027,000 | \$ 49,464,000 | \$ 50,946,000 | \$ 52,472,000 | \$ 54,043,000 | \$ 55,659,000 |

DREW MIDDLE SCHOOL RENOVATION

Project Description:

This project is the renovation of Edward E. Drew, Jr. Middle School (MS). Drew MS, originally constructed in 1951, is located on a 15.3-acre site. There have been additions built onto the original building. The project scope includes renovating the entire building, 98,900 square feet. This project is currently planned to include the upgrading and modernization of the following systems: ADA accessibility, electrical, fire alarm, fire suppression sprinklers, HVAC, life safety, and plumbing. The renovation will thus improve regulatory code compliance and safety for students and faculty. Additionally, architectural items such as floors, finishes (ceiling & painting) are included in the scope. A 4,000 square foot addition is planned for this project to address space deficiencies at the school.

Drew MS renovation and additions will be designed and constructed in accordance with the most current middle school education specifications and in conjunction with the Stafford County Public Schools Facility Design Standards. Planning, design, equipment, project management, and technology infrastructure, are included in the project cost. A professional cost estimator has been used to estimate this project.

Possible scenarios to add capacity at Drew MS include relocating the Day School Program (from Drew) to another location, which would add 4 more classrooms or 84 more seats to the capacity of Drew MS. Additional capacity is included in the proposed project. When the music addition is constructed, it will free up 3 classrooms for core instructional use, which adds 63 more seats to the capacity at Drew MS.

Operating Impact Summary:

Some facilities infrastructure costs (such as repair costs and energy usage costs) will be reduced as a result of system modernizations. This project will result in the entire school building being more energy efficient than the current facility. Space within the school will better align with educational specifications, and ADA accessibility entering and traversing within the school facility will be improved. No additional personnel and operating costs will be associated with this renovation and addition project.

Location:

Drew Middle School is located at 501 Cambridge Street, Fredericksburg, VA 22405.

Analysis of Need:

Modernizing the Drew MS outdated infrastructure will improve safety and overall quality of life for the school community. A facility condition assessment for Drew MS was complete in May 2008 and was updated in 2017. This assessment of the school's condition showed a significant level of investment needed by FY2028 (\$15M in today's cost). This level of investment, when escalated, exceeds the industry standard of 75% replacement value and therefore merits consideration of a rebuild. However, the school division currently does not plan to relocate the school to another site and feels the current site is too small to rebuild on the existing campus with the school open. Rebuilding a school on the same site while the existing school remains used consumes an exorbitant amount of space because two schools essentially have to be created on the same piece of property. In this case, it does not seem feasible for this to occur at Drew MS. In addition to the condition of this school, program deficiencies exist at this facility.

Alternative:

The alternative to this project is the continuation of the degradation to the existing Drew Middle School building. If renovating this building does not occur in a timely manner, the School Division will be forced to expend funds to address areas of need. Any pre-renovation dollars spent in areas that would be impacted by this project feature a low return on investment.

Budget:

Base Year Cost - \$22,306,000

Mid-point Project Cost - \$26,161,000

ADDITIONAL ECSE CAPACITY (10 CLASSROOMS)

Project Description:

Early childhood students are housed at two centers within Stafford County that are primarily focused on accommodating early childhood special education and head start students. The northern campus is North Star Early Education Center (formerly known as Fredericksburg Christian School, Stafford Campus) in Stafford, while the southern campus is located at the Gari Melchers Complex in Fredericksburg. The project consists of new construction to house ten classrooms, with restrooms, specifically designed for early childhood special education, supporting space, site work, project management, furniture, fixtures, equipment, and technology infrastructure.

Operating Impact Summary:

This new facility will be subjected to SCPS' standard maintenance and operation costs, to include custodial support, internal and external preventative maintenance, and utility costs.

Location:

The current location for the additional early childhood special education capacity is to be determined.

Analysis of Need:

The early childhood special education (ECSE) student population is expected to grow at a rate of 5% annually, which equates to approximately two additional ECSE classrooms per year. The basis of this projected growth rate is the concatenation of multiple data sources, including the Virginia Department of Education (3.8-4.7%), the Department of Behavioral Health and Development Services (5%), and the Parent Education-Infant Development (PE-ID) Region 3 staff (5%). These projects are in line with growth experienced within SCPS since 2013.

With North Star Early Childhood Education Center opening near full capacity, this project plans to address the expected continuous ECSE growth by providing additional classrooms outside of elementary schools. When ECSE programs are placed within elementary schools, the program(s) occupy classrooms that would otherwise be available to serve the elementary population. This reduces the capacity at elementary schools where ECSE programs are housed.

Alternative:

One alternative to this project is ECSE program placement within the available classroom space at another existing elementary school. A second alternative is to add ECSE seats to ES#18 project, which could reduce the total combined cost for both large capital projects. A combination of both alternatives could also be used as a cost effective way to gain more ECSE seating capacity.

Budget:

Base Year Cost - \$7,032,000

Mid-point Project Cost - \$8,377,000

ADDITIONAL MIDDLE SCHOOL CAPACITY

Project Description:

Additional middle school capacity is planned to house up to 1,100 students and serve grades sixth through eighth. Middle school capacity will be designed and constructed utilizing the most current Stafford County Public Schools middle school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. Facilities staff are reviewing the possibilities of either *constructing a new middle school* or *constructing additions at three existing middle school sites*.

The option for the new school project include the construction of the school building,, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management. Estimates do not include cost of land or acquisition thereof.

SCPS middle school education specifications will be updated prior to the start of design, however, staff estimates the total square footage requirement to be at, or near, 147,000 square feet for the option of a new school building. Staff used VDOE school construction cost data to establish the cost estimate for a new school. The statewide average square footage costs over the past few years has been approximately \$228 a square foot for the building only. Site costs have been estimated at \$10,000,000.

A feasibility study will be performed to explore options for the classroom additions that allows for future revitalization to the existing facility that fulfills the educational requirements of students and staff, while also providing a cost effective, energy efficient, and safe facility to meet the future needs of the school.

Location(s): To be determined

Analysis of Need:

Long-term projections for the 2029-30 school year predict there will be 8,133 middle school students enrolled, which is an increase of 947 more students (13.2%) over the next ten years. These projections also suggest that 62.5% of SCPS middle schools will have seat deficits. Heim, Poole, Stafford, Drew and Gayle middle schools are slated to have seat deficits.

Alternative:

An alternative to constructing a new middle school is constructing classroom additions to existing middle school buildings (possibly at Heim, Poole, Stafford). Additions to existing middle school buildings provide an opportunity to avoid land costs for a new school site, avoid large scale boundary changes, and strategically place middle school seats exactly where they're needed.

Budget:

Base Year Cost - \$58,634,000

Mid-point Project Cost - \$77,528,000

NORTH STAFFORD HIGH SCHOOL FINE ARTS WING

Project Description:

The Fine Arts Wing at North Stafford High School (HS) is lacking in areas when compared to the county's other high schools. Currently, there are no spaces dedicated for use by Orchestra and there is only one drama classroom. This shortage is addressed by this project via constructing an addition sized at approximately 7,900 square feet to allow for the creation of an orchestra suite, drama classrooms, and other music and drama support spaces. Also part of this project is the renovation of the existing music suite, totaling 4,429 square feet. The renovation effort will increase parity between North Stafford and other Stafford County high schools by adding Wenger SoundLok practice rooms and reconfiguring the existing space in an orientation that better serves the various fine arts programs and their students. 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 of these programs. The auditorium would be impacted in this renovation effort by means of improving the control room, addressing the lack of piano storage, and reconfiguring the dressing rooms.

Operating Impact Summary:

Renovate/Addition North Stafford HS, Fine Arts Wing will result in additional space to serve the fine arts community within this high school. The project addresses identified square footage and configuration deficiencies, allowing for more classrooms to better serve the student population attending North Stafford HS. These programs have instruments and various other storage needs, some of which are currently lacking in size or non-existent at North Stafford HS, and will be addressed by the renovation and addition.

Location:

North Stafford High School is located at 839 Garrisonville Road, Stafford, VA 22554.

Analysis of Need:

Stafford County Public Schools (SCPS) staff initiated a study in 2017 to assess North Stafford High School's Fine Arts wing. This analysis examined band, chorus, drama, and orchestra spaces within the school and compared those spaces to the respective areas that exist at Stafford High School. Additionally, support spaces for practice and storage were studied and any shortages noted. North Stafford HS's auditorium and its supporting spaces, such as control rooms, dressing rooms, and storage rooms, were additionally compared to Stafford HS's spaces with deficits identified. This analysis yielded a deficiency of approximately 7,900 square feet that exists within North Stafford High School's Fine Arts Wing.

Alternative:

The alternative to this project is the North Stafford High School Fine Arts Wing continues to lack square footage and features when compared to other Stafford County high schools.

Budget:

Base Year Cost - \$5,395,000

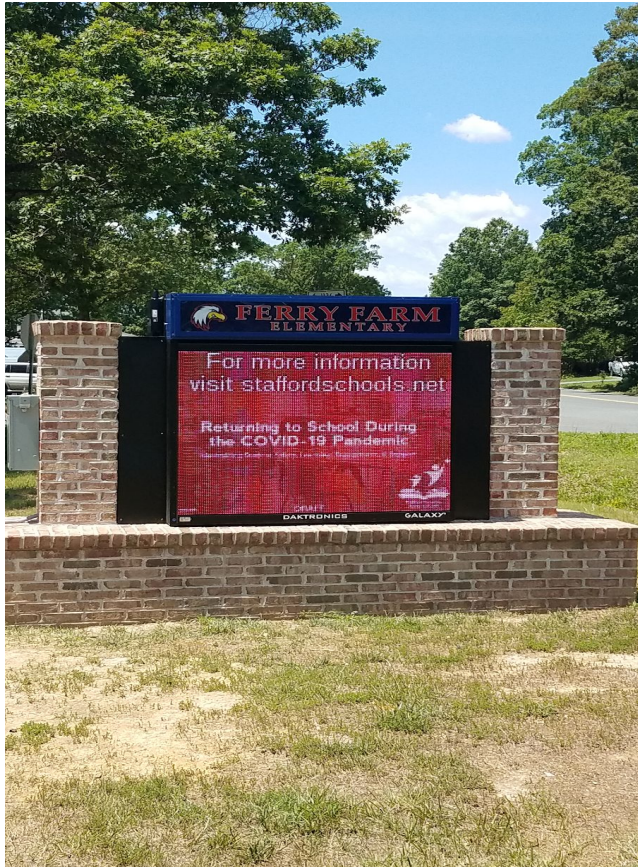
Mid-point Project Cost - \$7,013,000

Repair, Replacement and Rehabilitation (3R)

Repair, replacement and rehabilitation projects (3R) are small scale projects that can extend the useful life of an existing physical asset, but not fundamentally change its structure or purpose. The 3R list identifies improvements and upgrades to various schools, facilities, equipment, and grounds to correct deficiencies in safety, maintenance and repair.

Facility systems/components have shorter-term life cycles than the buildings they support and require major maintenance and/or replacement at least every 10 years, depending on the system type and intensity of use. Ongoing 3R projects are necessary to maintain high-quality learning environments for students and staff. Additional 3R projects will be needed for Hartwood ES because the Hartwood ES renovation project was recently removed from the SCPS large capital projects list for FY2022-2031.

Capital maintenance projects on the 3R list are developed using three key sources of information. The first information source is the Facilities Assessment Program, which identifies major building systems life cycle and projected replacement/repair dates. The second information source is input collected from all school principals and departments. The third information source is an annual review conducted by Facilities Services staff. Every year staff presents a prioritized 3R list to the School Board for consideration and CIP approval.



Ferry Farm New Marquee



BPHS Cafe Flooring Replacement

3R Funding Sources

3R projects are typically funded by bond financing. Approximately \$5M in bond funding and \$1.4M in repair, replacement and rehabilitation (3R) set aside funds are allocated to school projects annually. Current revenue identified for CIP projects is not guaranteed and may not be able to fund all of the projects identified on the SCPS 3R project list.

BONDS

Large projects – those costing \$500,000 or more with useful lives of 20 years or greater – are typically funded with proceeds from bond sales, although, in past years, current revenues in the Capital Projects Fund have been allocated to fund portions of major construction projects. If a project is financed with bonds, it must have a useful life equal to or longer than the repayment schedule of the bonds issued for that project. Stafford County established limits to bond sales to retain its triple A bond rating and to reflect strong fiscal management policy.

Previously Submitted 3R List

| FY2021 | | | |
|---|----------------------------|---|-----------------|
| Project | Location | Funding Source | Estimate |
| Replace Chiller | PRES | Bond Proceeds | \$ 655,700 |
| Rebuild Chillers | BPHS & MVHS | Bond Proceeds | \$ 510,000 |
| Repair Interior Finishes | HHPMS | Bond Proceeds | \$ 983,000 |
| Repair Pavement & Parking Lot Lighting | GMC | Bond Proceeds | \$ 1,060,000 |
| Repair Pavement & Parking Lot Lighting | FFES | Bond Proceeds | \$ 995,000 |
| Replace Tennis Courts | CFHS | Bond Proceeds | \$ 819,000 |
| Repair Mechanical Systems (Chiller, AHU's) - Phase IB | NSHS | 3R Set-Aside | \$ 957,000 |
| Repair Mechanical Systems - (RTAA Chiller& Replace HVAC at NOC) | CFHS | 3R Set-Aside | \$ 328,000 |
| Gym Remodel | AGWMS | 3R Set-Aside & Project Funds (\$160k+80k) | \$ 160,000 |
| Replace Walk-In Freezer & Refrigerators | HOES | Nutrition Capital Funding | \$ 125,000 |
| Cabling for VOIP | All Locations | Unfunded | \$ 348,000 |
| Install Kitchen A/C (5 schools) | HOES, HES, SMS, RRES, WCES | Unfunded | \$ 700,000 |
| Woodshop Electrical Upgrade | DMS | Unfunded | \$ 80,000 |
| Replace Fire Alarm System | PRES | Unfunded | \$ 273,000 |
| Repair Mechanical Systems (Chiller) - Addition | SES | Unfunded | \$ 382,000 |
| Replace Fire Alarm System | RTMS | Unfunded | \$ 328,000 |
| Replace Generator | PRES | Unfunded | \$ 164,000 |
| Replace Generator | RES | Unfunded | \$ 164,000 |
| Install Generator | Support Services | Unfunded | \$ 164,000 |
| | | Total Bonds | \$5,022,700 |
| | | Total 3R Set-Aside | \$1,445,000 |
| | | Total Nutrition | \$125,000 |
| | | Total Unfunded | \$ 2,603,000 |
| | | Total FY 2021 | \$ 9,195,700 |

3R Infrastructure Projects

| FY2022 | | | |
|--|--------------------|---------------------------|-----------------------|
| Project | Location | Funding Source | Estimated Cost |
| Repair Mechanical Systems & Finishes | NSHS | Bond Proceeds | 3,651,000 |
| Upgrade Mechanical, Roof and Finishes | FFES | Bond Proceeds | 2,500,000 |
| Replace Roof (SS-All areas) | RTMS | 3R Set-Aside | 1,446,000 |
| Replace Walk-In Freezer & Refrigerators | HES | Nutrition Capital Funding | 131,000 |
| Air Quality Improvements | Multiple Locations | Unfunded | 3,135,000 |
| Replace Roof | MVHS | Unfunded | 1,187,000 |
| Replace HVAC (8-RTU's) | NORTH STAR | Unfunded | 770,000 |
| Replace Roof (Area A SS) | RES | Unfunded | 388,000 |
| Repair Roof (SS) | HES | Unfunded | 330,000 |
| | | Total Bonds | \$ 6,151,000 |
| | | Total 3R Set-Aside | \$ 1,446,000 |
| | | Total Nutrition | \$ 131,000 |
| | | Total Unfunded | \$ 5,810,000 |
| | | Total FY 2022 | \$ 13,538,000 |
| FY2023 | | | |
| Project | Location | Funding Source | Estimated Cost |
| Repair Mechanical Systems - Phase I | BPHS | Bond Proceeds | 2,233,000 |
| Repair Mechanical Systems (VAV-AHU-BAS) | PRES | Bond Proceeds | 2,162,000 |
| Repair Mechanical Systems & Finishes | NSHS | Bond Proceeds | 1,846,000 |
| Interior Upgrades | BPHS | 3R Set-Aside | 417,000 |
| Replace Roof (Area E & Outbuildings SS) | SES | 3R Set-Aside | 370,000 |
| Replace Chillers | GMS | 3R Set-Aside | 294,000 |
| Replace Chillers | RTMS | 3R Set-Aside | 294,000 |
| Replace Walk-In Freezer & Refrigerators | FFES | Nutrition Capital Funding | 135,000 |
| Repair Erosion & Drainage - Phases 4, 7 - 9 | DSMS | Unfunded | 471,000 |
| Construct Snow Removal Storage (Salt) | SUPPORT SVCS | Unfunded | 235,000 |
| Install Additional Security Lighting - ES Playground | All 17 ES | Unfunded | 110,000 |
| Repair Mechanical Systems & Finishes | GMC | Unfunded | 985,000 |
| Repair Roof (Standing seam & Outbuildings; Ext painting) | BPHS | Unfunded | 812,000 |
| Replace Chillers | KWBES | Unfunded | 589,000 |
| Replace Generator | DMS | Unfunded | 464,000 |
| Replace Roof (Addition SS & Library Overhang) | GVES | Unfunded | 405,000 |
| Replace Roof (SS) | FES | Unfunded | 370,000 |
| Replace Fire Alarm System | RRES | Unfunded | 348,000 |
| Replace Fire Alarm System | MBES | Unfunded | 348,000 |
| Replace HVAC Dampers | AYBAC | Unfunded | 139,000 |
| Repair Playground & Play Area | GES | Unfunded | 94,000 |
| | | Total Bonds | \$ 6,241,000 |
| | | Total 3R Set-Aside | \$ 1,375,000 |
| | | Total Nutrition | \$ 135,000 |
| | | Total Unfunded | \$ 5,370,000 |
| | | Total FY 2023 | \$ 13,121,000 |

| FY2024 | | | |
|--|--------------------|---------------------------|-----------------------|
| Project | Location | Funding Source | Estimated Cost |
| Repair Interior Finishes - Phase II | NSHS | Bond Proceeds | 2,507,000 |
| Repair Mechanical Systems - Phase II | BPHS | Bond Proceeds | 2,029,000 |
| Repair Interior Finishes | PRES | Bond Proceeds | 1,412,000 |
| Repair Interior Finishes | RES | 3R Set-Aside | 1,384,000 |
| Replace Walk-In Freezer & Refrigerators | WES | Nutrition Capital Funding | 139,000 |
| Repair Roof | AYBAC | Unfunded | 1,062,000 |
| Replace HVAC (AHUs) | HOES | Unfunded | 968,000 |
| Replace Chillers | MBES | Unfunded | 607,000 |
| Replace Generator | WES | Unfunded | 478,000 |
| Replace Generator | SMS | Unfunded | 478,000 |
| Renovate Aimee Building | SHS | Unfunded | 298,000 |
| Repair Exterior Envelope (Windows) and Board Room Overhang | AYBAC | Unfunded | 262,000 |
| Repair Playground & Play Area | RES | Unfunded | 191,000 |
| Repair Bathroom Floor | ABES | Unfunded | 180,000 |
| Replace Hallway Lockers | SMS | Unfunded | 138,000 |
| Repair Playground & Play Area | GMC | Unfunded | 97,000 |
| | | Total Bonds | \$ 5,948,000 |
| | | Total 3R Set-Aside | \$ 1,384,000 |
| | | Total Nutrition | \$ 139,000 |
| | | Total Unfunded | \$ 4,759,000 |
| | | Total FY 2024 | \$ 12,230,000 |
| FY2025 | | | |
| Project | Location | Funding Source | Estimated Cost |
| Replace Roof | AGWMS/GES | Bond Proceeds | 3,110,000 |
| Repair Interior Finishes - Phase III | NSHS | Bond Proceeds | 1,845,000 |
| Repair Mechanical Systems | AYBAC | Bond Proceeds | 1,075,000 |
| Repair Mechanical Systems - Phase I | SMS | 3R Set-Aside | 1,105,000 |
| Install Playground & Play Area | WCES | 3R Set-Aside | 197,000 |
| Repair Playground & Play Area | PRES | 3R Set-Aside | 100,000 |
| Replace Walk-In Freezer & Refrigerators | WCES | Nutrition Capital Funding | 143,000 |
| Replace/Repair Track Projects | Various Locations* | Unfunded | 1,679,000 |
| Replace HVAC | HPMS | Unfunded | 935,000 |
| Replace Chillers | CES | Unfunded | 625,000 |
| Repair Exterior Envelope | AGWMS/GES | Unfunded | 615,000 |
| Replace Fire Alarm System | WCES | Unfunded | 369,000 |
| | | Total Bonds | \$ 6,030,000 |
| | | Total 3R Set-Aside | \$ 1,402,000 |
| | | Total Nutrition | \$ 143,000 |
| | | Total Unfunded | \$ 4,223,000 |
| | | Total FY 2025 | \$ 11,798,000 |

| FY2026 | | | |
|--|--------------------|---------------------------|-----------------------|
| Project | Location | Funding Source | Estimated Cost |
| Replace Roof | WCES | Bond Proceeds | 2,534,000 |
| Repair Mechanical Systems - Phase II | SMS | Bond Proceeds | 2,470,000 |
| Repair Exterior Envelope | WES | Bond Proceeds | 633,000 |
| Repair Exterior Envelope | HHPMS | 3R Set-Aside | 1,203,000 |
| Repair Playground & Play Area | KWBES | 3R Set-Aside | 108,000 |
| Construct Turf Fields | CFHS, NSHS | Unfunded | 2,246,000 |
| Repair Electrical System (Complex) | GMC | Unfunded | 981,000 |
| Replace Chillers | ABES | Unfunded | 644,000 |
| Replace Chillers | DSMS | Unfunded | 321,000 |
| Replace (Partial) Roof | DMS | Unfunded | 256,000 |
| Repair Playground & Play Area | RRES | Unfunded | 108,000 |
| | | Total Bonds | \$ 5,637,000 |
| | | Total 3R Set-Aside | \$ 1,311,000 |
| | | Total Nutrition | \$ - |
| | | Total Unfunded | \$ 4,556,000 |
| | | Total FY 2026 | \$ 11,504,000 |
| FY2027 | | | |
| Project | Location | Funding Source | Estimated Cost |
| Repair Mechanical Systems | WCES | Bond Proceeds | 2,610,000 |
| Repair Interior Finishes | WCES | Bond Proceeds | 1,760,000 |
| Repair Exterior Envelope (Doors & Windows) | GMC | Bond Proceeds | 652,000 |
| Replace Chiller | WES | 3R Set-Aside | 663,000 |
| Repair Exterior Envelope | RES | 3R Set-Aside | 652,000 |
| Repair Playground & Play Area | HES | 3R Set-Aside | 112,000 |
| Repair Athletic Fields | Various Locations* | Unfunded | 3,908,000 |
| Miscellaneous Athletic Field Projects | Various Locations* | Unfunded | 1,461,000 |
| Renovate Front Office Suite | NSHS | Unfunded | 196,000 |
| Repair Playground & Play Area | MBES | Unfunded | 111,000 |
| | | Total Bonds | \$ 5,022,000 |
| | | Total 3R Set-Aside | \$ 1,427,000 |
| | | Total Nutrition | \$ - |
| | | Total Unfunded | \$ 5,676,000 |
| | | Total FY 2027 | \$ 12,125,000 |
| FY2028 | | | |
| Project | Location | Funding Source | Estimated Cost |
| Repair Mechanical Systems (AHU, Chiller, Fans) | RRES | Bond Proceeds | 2,285,000 |
| Repair Exterior Envelope | HOES | Bond Proceeds | 672,000 |
| Replace Media Retrieval & PA Systems | Various Locations* | Bond Proceeds | 2,546,000 |
| Upgrade Libraries | Various Locations* | 3R Set-Aside | 612,000 |
| Construct Snow Removal Storage (Salt) | Coal Landing | 3R Set-Aside | 410,000 |
| Repair Stormwater Management System | SHS | Unfunded | 2,046,000 |
| Storage Building Projects | Various Locations* | Unfunded | 1,228,000 |
| Repair Playground & Play Area | CES | Unfunded | 114,000 |
| | | Total Bonds | \$ 5,503,000 |
| | | Total 3R Set-Aside | \$ 1,022,000 |
| | | Total Nutrition | \$ - |
| | | Total Unfunded | \$ 3,388,000 |
| | | Total FY 2028 | \$ 9,913,000 |

| FY2029 | | | |
|--------------------------------------|--------------------|---------------------------|-----------------------|
| Project | Location | Funding Source | Estimated Cost |
| Replace HVAC | CFHS | Bond Proceeds | 2,807,000 |
| Repair Mechanical Systems - Phase I | RTMS | Bond Proceeds | 1,591,000 |
| Repair Pavement | PRES, SMS | Bond Proceeds | 1,826,000 |
| Repair Pavement | AYBAC, RES | 3R Set-Aside | 1,755,000 |
| Upgrade CTE Labs | Various Locations* | Unfunded | 1,801,000 |
| Repair Playground & Play Area | ABES | Unfunded | 117,000 |
| | | Total Bonds | \$ 6,224,000 |
| | | Total 3R Set-Aside | \$ 1,755,000 |
| | | Total Nutrition | \$ - |
| | | Total Unfunded | \$ 1,918,000 |
| | | Total FY 2029 | \$ 9,897,000 |
| FY2030 | | | |
| Project | Location | Funding Source | Estimated Cost |
| Repair Mechanical Systems - Phase II | RTMS | Bond Proceeds | 2,852,000 |
| Repair Interior Finishes - Phase I | SMS | Bond Proceeds | 1,780,000 |
| Repair Pavement | HES, NSHS | Bond Proceeds | 1,734,000 |
| Improvements to Auditorium Systems | Various Locations* | 3R Set-Aside | 1,451,000 |
| Improvements to Auditorium Systems | CFHS | Unfunded | 435,000 |
| Repair Pavement | CFHS, DMS | Unfunded | 2,893,000 |
| Install Messaging Marquees (Manual) | Various Locations* | Unfunded | 186,000 |
| | | Total Bonds | \$ 6,366,000 |
| | | Total 3R Set-Aside | \$ 1,451,000 |
| | | Total Nutrition | \$ - |
| | | Total Unfunded | \$ 3,514,000 |
| | | Total FY 2030 | \$ 11,331,000 |
| FY2031 | | | |
| Project | Location | Funding Source | Estimated Cost |
| Repair Interior Finishes - Phase II | SMS | Bond Proceeds | 1,833,000 |
| Repair Interior Finishes | AYBAC | Bond Proceeds | 1,760,000 |
| Construct Bus Parking Phase I | TBD | Bond Proceeds | 668,000 |
| Construct Bus Parking Phase II | TBD | Bond Proceeds | 1,042,000 |
| Repair Pavement | MBES | Bond Proceeds | 968,000 |
| Repair Pavement | MVHS | 3R Set-Aside | 1,937,000 |
| Repair Pavement | KWBES | Unfunded | 746,000 |
| Construct Outdoor Classroom | Various Locations* | Unfunded | 1,043,000 |
| | | Total Bonds | \$ 6,271,000 |
| | | Total 3R Set-Aside | \$ 1,937,000 |
| | | Total Nutrition | \$ - |
| | | Total Unfunded | \$ 1,789,000 |
| | | Total FY 2031 | \$ 9,997,000 |

*Locations listed on Multi-Location Large Project Table

Note:

Unfunded projects will be considered if current revenue is available.

Multi-Location Large Projects

| Media Retrieval & PA System Upgrades | | |
|---|--------------------------|---------------------|
| Project | Location | Estimate |
| Replace Media Retrieval & PA Systems | KWBES | 341,000 |
| Replace Media Retrieval & PA Systems | RRES | 341,000 |
| Replace Media Retrieval & PA Systems | NSHS | 272,000 |
| Replace Media Retrieval & PA Systems | TBGMS | 272,000 |
| Replace Media Retrieval & PA Systems | PRES | 272,000 |
| Replace Media Retrieval & PA Systems | CFHS | 272,000 |
| Replace Media Retrieval & PA Systems | FFES | 272,000 |
| Replace Media Retrieval & PA Systems | HES | 272,000 |
| Replace Media Retrieval & PA Systems | SMS | 232,000 |
| TOTAL Media Retrieval Projects: | | \$ 2,546,000 |
| Athletics Related Projects | | |
| Project | Location | Estimate |
| Replace Track | MVHS | 935,000 |
| Repair Tracks | RRES & WCES | 186,000 |
| Repair Tracks | PRES | 186,000 |
| Repair Tracks | AGWMS & RES | 186,000 |
| Repair Tracks | KWBES | 186,000 |
| Track Projects Total: | | \$ 1,679,000 |
| Construct Turf Field | CFHS | 1,123,000 |
| Construct Turf Field | NSHS | 1,123,000 |
| Turf Field Projects Total: | | \$ 2,246,000 |
| Repair Athletic Fields - Repair Drainage | CFHS | 992,000 |
| Repair Athletic Fields | MVHS | 663,000 |
| Repair Athletic Fields | BPHS | 663,000 |
| Repair Athletic Fields | SHS | 663,000 |
| Repair Athletic Fields | NSHS | 663,000 |
| Repair Athletic Fields | TBGMS, HHPMS, RTMS & SMS | 264,000 |
| Athletic Field Projects Total: | | \$ 3,908,000 |
| Repair Tennis Court | NSHS | 530,000 |
| Construct Exterior Bleachers | DSMS | 398,000 |
| Repair Long Jump & South D Ring | SHS | 355,000 |
| Construct Stairs at Football Stadium | RTMS | 178,000 |
| Miscellaneous Athletic Field Projects | | \$ 1,461,000 |
| TOTAL Athletics Related Projects: | | \$ 9,294,000 |
| Auditorium Upgrades | | |
| Project | Location | Estimate |
| Improvements to Auditorium Systems | MVHS | 435,000 |
| Improvements to Auditorium Systems | NSHS | 435,000 |
| Improvements to Auditorium Systems | BPHS | 435,000 |
| Improvements to Auditorium Systems | CFHS | 435,000 |
| Install Sound System Gym/Activity Room | GVES & HES | 146,000 |
| TOTAL Auditorium Projects: | | \$ 1,886,000 |

Disclaimer: Prioritization and estimates are currently being evaluated for projects on this list.

| Paving Projects | | |
|---------------------------------------|---|----------------------|
| Project | Location | Estimate |
| Repair Pavement | PRES | 1,123,000 |
| Repair Pavement | SMS | 703,000 |
| Repair Pavement | AYBAC | 913,000 |
| Repair Pavement | RES | 842,000 |
| Repair Pavement | HES | 867,000 |
| Repair Pavement - (Student Lot) | NSHS | 867,000 |
| Repair Pavement | CFHS | 1,881,000 |
| Repair Pavement | DMS | 1,012,000 |
| Construct Bus Parking - Phase I | TBD | 668,000 |
| Construct Bus Parking - Phase II | TBD | 1,042,000 |
| Repair Pavement | MBES | 968,000 |
| Repair Pavement | KWBES | 746,000 |
| Repair Pavement | MVHS | 1,937,000 |
| | TOTAL Paving Projects: | \$ 13,569,000 |
| CTE Lab Projects | | |
| Project | Location | Estimate |
| Upgrade CTE Labs - FACS & Tech Ed Lab | NSHS | 842,000 |
| Replace CTE Dust Collection Systems | SMS | 351,000 |
| Upgrade CTE Tech Ed Lab | HPMS | 280,000 |
| Upgrade CTE Labs - FACS | DMS | 280,000 |
| Upgrade CTE Lab | CFHS | 48,000 |
| | TOTAL CTE Lab Projects: | \$ 1,801,000 |
| Library Projects | | |
| Project | Location | Estimate |
| Upgrade Library | KWBES | 68,000 |
| Upgrade Library | RRES | 68,000 |
| Upgrade Library | PRES | 68,000 |
| Upgrade Library | AGWMS | 68,000 |
| Upgrade Library | CES | 68,000 |
| Upgrade Library | HPMS | 68,000 |
| Upgrade Library | ABES | 68,000 |
| Upgrade Library | RTMS | 68,000 |
| Upgrade Library | DSMS | 68,000 |
| | TOTAL Library Projects: | \$ 612,000 |
| Storage Building Projects | | |
| Project | Location | Estimate |
| Replace & Add Storage Buildings | CFHS, HOES, RES & RRES | 461,000 |
| Construct Storage Buildings | DSMS, FFES, TBGMW, HES & KWBES | 426,000 |
| Construct Storage Buildings | ABES, AYBAC, GVES & WCES | 341,000 |
| | TOTAL Storage Building Projects: | \$ 1,228,000 |

Disclaimer: Prioritization and estimates are currently being evaluated for projects on this list.

Historical Funding of Infrastructure/3R Projects

More than 67% percent of SCPS schools and facilities are over 20 years of age. Repair, replacement and rehabilitation (“3R”) projects help assure that regardless of age, SCPS buildings are safe and provide functional spaces necessary to support an optimal learning environment for students. 3R projects are identified and prioritized by School staff and are presented to the School Board for approval. The trend has been that funding has generally not been sufficient for 3R needs over the years. This is concerning because of the growing need to keep our school facilities in good condition and avoid disruptions and costly emergency replacements and repairs.

Appendix A: Existing Property Data

| STAFFORD COUNTY PUBLIC SCHOOLS | | | | |
|--|-----------------------------|------------------------------|-------------------------------|-----------------------|
| A COMPONENT UNIT OF STAFFORD COUNTY, VIRGINIA | | | | |
| Property Data | | | | |
| July 31, 2020 | | | | |
| | Year of Construction | Year of Last Addition | Building - Square Feet | Site - Acreage |
| High School Data (5) | | | | |
| Brooke Point HS | 1993 | 2016 | 281,637 | 52.82 |
| Colonial Forge HS | 1999 | 2016 | 268,091 | 62.90 |
| Mountain View HS | 2005 | 2017 | 271,439 | 95.35 |
| North Stafford HS | 1981 | 2003 | 304,096 | 88.50 |
| Stafford Senior HS & Aimee Building | 2015 | - | 290,557 | 124.56 |
| Middle School Data (8) | | | | |
| Edward Drew MS | 1951 | 1998 | 98,913 | 15.31 |
| Dixon-Smith MS | 2006 | - | 145,700 | 48.04 |
| H. H. Poole MS | 1995 | 1998 | 145,140 | 36.62 |
| Rodney Thompson MS | 2000 | - | 138,199 | 44.55 |
| Stafford MS | 1991 | 2007 | 136,677 | 37.45 |
| Shirley Heim MS | 2008 | - | 146,770 | 22.00 |
| T.B. Gayle MS | 2002 | - | 148,221 | 39.98 |
| A.G. Wright MS and Garrisonville ES (combined campus) | 1981 | 2007 | 195,099 | 50.20 |
| Elementary School Data (17) | | | | |
| Anthony Burns ES | 2006 | - | 88,300 | 38.57 |
| K. W. Barrett ES | 2002 | - | 87,800 | 20.51 |
| Conway ES | 2005 | - | 88,300 | 19.92 |
| Falmouth ES | 1967 | 2012 | 73,725 | 41.49 |
| Ferry Farm ES | 1957 | 2020 | 79,857 | 18.12 |
| Grafton Village ES | 1967 | 2014 | 81,384 | 12.16 |
| Hartwood ES | 1963 | 1993 | 61,284 | 29.60 |
| Hampton Oaks ES | 1992 | 1996 | 80,968 | 18.76 |
| Margaret Brent ES | 2004 | - | 87,800 | 22.80 |
| New Moncure ES | 2019 | - | 105,900 | 27.00 |
| Moncure ES | 1966 | 1997 | 76,098 | 18.54 |
| Park Ridge ES | 1990 | 1994 | 76,431 | 20.00 |
| Rockhill ES | 1989 | 1994 | 76,438 | 23.38 |
| Rocky Run ES | 2000 | - | 87,700 | 20.00 |
| Stafford ES | 1968 | 2013 | 74,317 | 15.87 |
| Widewater ES | 1988 | 1995 | 77,108 | 22.44 |
| Winding Creek ES | 1997 | - | 82,016 | 20.89 |
| Other Property (6) | | | | |
| Alvin York Bandy Complex (Prof Dev & Student Services) | 1934 | 1977 | 74,124 | 9.55 |
| Rising Star (Formerly Gari Melchers Complex) | 1931 | 1990 | 79,887 | 29.87 |
| North Star Early Education Childhood Center | 2004 | - | 39,078 | 21.15 |
| Pupil Transportation (Included in Fleet Acreage) | 2009 | - | 7,362 | - |
| Fleet Services | 1980 | - | 16,000 | 21.54 |
| Support Services Building (included in Fleet Acreage) | 1998 | - | 25,650 | - |
| Land Inventory (2) | | | | |
| Clift Farm | - | - | - | 172.00 |
| Riverbend Subdivision Land | - | - | - | 6.00 |

Appendix B: Glossary of Terms

| | |
|---|--|
| Addition | Space added to an existing school for purposes of adding new classrooms and resource rooms as well as site work and other needed infrastructure projects to support the new rooms. |
| Building Addition Baseline Cost | Building cost per square foot used to develop baseline cost estimate for renovation projects that include a building addition or small stand alone additions. Small additions cost more per square foot than larger scale construction. |
| Building Cost | All construction work associated with the construction of the school building itself. When determining cost per square foot, staff uses a gross square foot calculation of the building. |
| Building Construction Cost Baseline | Building cost per square foot used to develop baseline cost estimate in CIP. Staff uses Virginia Department of Education Data, consults Architects and cost estimating firm to develop the cost per SF for ES, MS and HS. |
| Capital Maintenance (Infrastructure) Project Development | Capital Maintenance Projects are developed using three primary sources of information. 1) Facilities Assessment Program to identify major building systems life cycle of projected replacement/repair dates. 2) Annual input from all school principals and Departments. 3) Review by Facilities Services (Operation & Maintenance Department and the Facility Planning, Design & Construction Department). |
| Capital Improvements Program (CIP) | Document designed to identify an organization's future capital construction, repair and maintenance requirements; usually presented in a planning window (10 years). Costs are programming estimates only. Detailed costs for each project are developed during the design phase of the project. |

Capital Project

A capital project is a planned expense for a facility or physical item requiring a minimum expenditure of \$50,000. Has a useful life span of 5 years or more and meets one or involves more of the following:

- 1) acquisition or construction of any physical facility for the community.
- 2) modifications to facilities and/or capital maintenance or replacement projects on existing facilities.
- 3) acquisition of land or an interest in land for the community.
- 4) acquisition or construction of public utilities.
- 5) ongoing acquisition of major equipment or physical systems, such as, computer technology, radio systems, major specialized vehicles etc.

Construction Cost (project sheet)

Cost identified on a CIP project worksheet. This cost includes all site work (grading, utilities, parking, etc...), building construction/renovation/repair/maintenance. Depending upon the project, some casework, lockers, shelving, etc... are included.

Construction Escalation Percentage

Estimated annual increase in construction material and labor. The CIP uses 4.5%. This percentage was developed by County staff.

County CIP Criteria

All submitted or proposed Capital Improvement Projects will be subject to ranking in the following areas of emphasis:

- Health and Safety (20%)
- Impact on Operational Budget (20%)
- Infrastructure and Capacity (20%)
- Special Considerations and Regulatory Compliance (15%)
- Economic and Community Development (15%)
- Quality of Life (10%)

Design-Bid-Build

Design-Bid-Build is a traditional procurement method used for constructing facilities. Design services are separate contracts between the owner (SCPS) and the architect/engineering firm. Bid is the bidding process in which the design is bid/advertised to build. Build is the construction contract using the facility design packaged in a bid document called an Invitation for Bid (IFB) utilizing Virginia procurement system. Owner then provides oversight of the contractor during construction.

Design-Build

Procurement method for constructing facilities. Single contractor is hired to provide design and construction services for a specific effort. Currently Public-Private Education Act & Infrastructure Act (PPEA) - Construction Management (CM) and Construction Management at Risk (CM@Risk) are the approved Virginia procurement process that allows for Design-Build.

Design Capacity

The number of students a school can hold based on the original design of the building.

Furniture, Fixtures and Equipment Cost (FFE) (project sheet)

Cost identified on a CIP project worksheet. These costs include all furniture, fixtures, and equipment (not included in the construction cost) required to complete a project. Typically FFE costs are roughly 5% of construction cost for ES and MS and 6% for HS.

Hardware/Software Cost (project sheet)

Cost identified on a CIP project worksheet. These costs include all computer and electronic hardware and software required to complete a project. Typically costs are roughly 4% of construction cost for ES and MS and 5% for HS.

Land Cost (project sheet)

Cost identified on a CIP project worksheet. These costs include the cost of procuring land for a project.

Land Bank

Identify and acquire land parcels throughout the county suitable for future school sites.

LEED

Leadership in Energy and Environmental Design (LEED) is a sustainability ratings system for the design, construction, operation and maintenance of green buildings. Developed by the U.S. Green Building Council (USGBC), LEED is intended to help building owners and operators be environmentally responsible and use resources efficiently.

New School Construction

New school construction projects that provide a direct impact to educational programs (schools, head start, alternate education, land, etc...).

New School Development Methodology

The process of how staff introduces new schools into the CIP due to growth. Using the most current student 10-year membership forecast, Staff is directed to begin planning for a new school in the CIP when aggregate school enrollment projections for a school level--i.e. elementary, middle, or high-- is at 90% of the aggregate design capacity. However, there will be occasions when new schools will be added to the CIP if individual schools or geographic regions within a school level exceed their capacity.

Other (project sheet)

Cost identified on a CIP project worksheet. These costs include admin cost to staff project management/inspection services and project contingency typically 3% for new construction and 6% for renovations /repair /maintenance.

Planning & Design (project sheet)

Cost identified on a CIP project worksheet. These costs include all professional services required to complete the project and include but are limited to land appraisals, land feasibility studies, geotechnical services, environmental services, specialized inspection services, and architectural /engineering services. Typically Planning and Design costs are roughly 10% of estimated construction/renovation cost.

Program Capacity

The number of students a school can hold based on the current instructional program offerings at the school.

| | |
|---|---|
| Renewal | A comprehensive project where almost all systems are replaced, with a large amount of demolition that leaves only concrete, steel, and other structural elements remaining. This may include some elements of comprehensive demolition and new construction. |
| Renovation | Replacement of selected finishes or systems as necessary to bring the facility up to code or current standards. |
| Site Cost | All construction cost associated with preparation of the school construction site (non-building) to include utilities, grading, environmental remediation, parking lots, storage sheds, etc...At the high school level this includes the stadium & athletic fields. |
| Student Accommodation Report (SAR) | A comprehensive look at building capacity, student membership, and attendance boundaries within Stafford County Public Schools (SCPS). The Student Accommodation Report (SAR) details demographic and facility data to support decisions related to school facility utilization. Specific information about each school is provided, as well as an overall description of membership and capacity throughout the school division. |
| Support Facilities | All SCPS new construction or renovation projects in support of new or existing support functions to include Pupil Transportation, Fleet Services, Operation & Maintenance, Food Nutrition, Safety and Security, etc... |

Acronyms

Anthony Burns Elementary – ABES
Kate Waller Barrett Elementary – KWBES
Margaret Brent Elementary – MBES
Conway Elementary – CES
Falmouth Elementary – FES
Ferry Farms Elementary – FFES
Garrisonville Elementary – GES
Grafton Village Elementary – GVES
Hampton Oaks Elementary – HOES
Hartwood Elementary – HES
Anne Moncure Elementary – MES
Park Ridge Elementary – PRES
Rockhill Elementary – RES
Rocky Run Elementary - RRES
Stafford Elementary – SES
Widewater Elementary – WES
Winding Creek Elementary – WCES
Edward E. Drew Middle – DMS
Dixon-Smith Middle – DSMS
Shirley C. Heim Middle – SCHMS
T. Benton Gayle Middle – GMS
H. H. Poole Middle – HHPMS
Stafford Middle – SMS
Rodney E. Thompson Middle – RTMS
A. G. Wright Middle – AGWMS
Brooke Point High – BPHS
Colonial Forge High – CFHS
Mountain View High – MVHS
North Stafford High - NSHS
North Star Early Education Center - ECSE
Stafford High – SHS
Gari Melchers Center - GMC
Standing Seam – SS
Built up Roof - BUR
Voice over internet protocol - VOIP

Appendix C: 10-Year Enrollment Projections & Capacity Utilization

Forecast Assumptions:

1. 2019-20 membership report supplied by SCPS, capture date: 9/30/19. Pre-K located at North Star and Rising Star.
2. Active residential development data supplied by Stafford County Planning, 8/1/19.

SPDM Run: 20191106b

| Elementary (K-5) | Design Capacity | 2019-20 Actuals | Projected Enrollment by School Year | | | | | | | | | |
|------------------------------|-----------------|-----------------|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
| Kate Waller Barrett ES | 950 | 858 | 864 | 853 | 841 | 843 | 864 | 878 | 910 | 950 | 969 | 983 |
| Margaret Brent ES | 950 | 805 | 838 | 848 | 860 | 878 | 885 | 910 | 913 | 920 | 935 | 948 |
| Anthony Burns ES | 950 | 760 | 807 | 825 | 826 | 840 | 854 | 853 | 845 | 843 | 847 | 850 |
| Conway ES | 950 | 885 | 881 | 892 | 881 | 882 | 895 | 892 | 889 | 890 | 890 | 888 |
| Falmouth ES | 794 | 649 | 630 | 615 | 595 | 594 | 593 | 600 | 614 | 631 | 650 | 666 |
| Ferry Farm ES | 732 | 645 | 627 | 620 | 611 | 606 | 611 | 623 | 632 | 642 | 651 | 657 |
| Garrisonville ES | 768 | 543 | 558 | 564 | 572 | 571 | 572 | 571 | 568 | 567 | 569 | 570 |
| Grafton Village ES | 754 | 722 | 726 | 728 | 734 | 738 | 741 | 749 | 750 | 754 | 758 | 760 |
| Hampton Oaks ES | 950 | 871 | 894 | 888 | 889 | 888 | 885 | 884 | 895 | 912 | 920 | 924 |
| Hartwood ES | 649 | 548 | 611 | 656 | 695 | 738 | 775 | 785 | 783 | 782 | 792 | 800 |
| Moncure ES | 964 | 882 | 870 | 854 | 831 | 856 | 882 | 914 | 962 | 1,019 | 1,059 | 1,087 |
| Park Ridge ES | 843 | 793 | 829 | 858 | 890 | 925 | 954 | 986 | 1,018 | 1,054 | 1,072 | 1,084 |
| Rockhill ES | 843 | 668 | 697 | 716 | 721 | 732 | 735 | 746 | 739 | 735 | 737 | 739 |
| Rocky Run ES | 950 | 845 | 857 | 873 | 880 | 885 | 899 | 906 | 895 | 889 | 896 | 903 |
| Stafford ES | 794 | 726 | 754 | 786 | 818 | 834 | 837 | 842 | 835 | 835 | 836 | 840 |
| Widewater ES | 843 | 662 | 673 | 695 | 711 | 709 | 712 | 735 | 755 | 782 | 810 | 842 |
| Winding Creek ES | 925 | 803 | 886 | 930 | 955 | 976 | 1,001 | 1,018 | 1,001 | 987 | 987 | 986 |
| Subtotal - Elementary | 14,609 | 12,665 | 13,002 | 13,201 | 13,310 | 13,495 | 13,695 | 13,892 | 14,004 | 14,192 | 14,378 | 14,527 |

| Middle (6-8) | Design Capacity | 2019-20 Actuals | Projected Enrollment by School Year | | | | | | | | | |
|--------------------------|-----------------|-----------------|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
| Dixon-Smith MS | 1,100 | 805 | 789 | 786 | 769 | 762 | 767 | 772 | 773 | 774 | 776 | 778 |
| Drew MS | 650 | 630 | 649 | 632 | 660 | 673 | 682 | 675 | 676 | 680 | 685 | 694 |
| Gayle MS | 1,100 | 950 | 950 | 966 | 972 | 981 | 979 | 1,008 | 1,055 | 1,090 | 1,105 | 1,106 |
| Heim MS | 1,100 | 990 | 985 | 1,034 | 1,058 | 1,095 | 1,136 | 1,174 | 1,200 | 1,210 | 1,228 | 1,256 |
| Poole MS | 1,100 | 896 | 914 | 957 | 983 | 1,011 | 1,045 | 1,088 | 1,119 | 1,141 | 1,156 | 1,179 |
| Stafford MS | 1,100 | 985 | 1,050 | 1,095 | 1,101 | 1,120 | 1,126 | 1,152 | 1,181 | 1,191 | 1,180 | 1,172 |
| Thompson MS | 1,100 | 1,032 | 989 | 955 | 983 | 993 | 997 | 995 | 1,046 | 1,077 | 1,097 | 1,091 |
| Wright MS | 920 | 898 | 882 | 851 | 820 | 821 | 828 | 838 | 850 | 855 | 861 | 857 |
| Subtotal - Middle | 8,170 | 7,186 | 7,208 | 7,276 | 7,346 | 7,456 | 7,560 | 7,702 | 7,900 | 8,018 | 8,088 | 8,133 |

| High (9-12) | Design Capacity | 2019-20 Actuals | Projected Enrollment by School Year | | | | | | | | | |
|------------------------|-----------------|-----------------|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
| Brooke Point HS | 2,125 | 1,951 | 2,074 | 2,167 | 2,297 | 2,370 | 2,431 | 2,485 | 2,525 | 2,591 | 2,655 | 2,733 |
| Colonial Forge HS | 2,175 | 2,003 | 2,011 | 2,062 | 2,144 | 2,158 | 2,177 | 2,177 | 2,174 | 2,169 | 2,185 | 2,235 |
| Mountain View HS | 2,150 | 1,983 | 1,980 | 2,041 | 2,052 | 2,028 | 1,990 | 1,955 | 1,932 | 1,943 | 1,954 | 1,995 |
| North Stafford HS | 2,050 | 1,788 | 1,784 | 1,813 | 1,898 | 1,986 | 2,083 | 2,186 | 2,273 | 2,356 | 2,428 | 2,454 |
| Stafford HS | 2,150 | 2,000 | 2,063 | 2,151 | 2,188 | 2,237 | 2,249 | 2,261 | 2,286 | 2,293 | 2,305 | 2,311 |
| Subtotal - High | 10,650 | 9,725 | 9,912 | 10,234 | 10,579 | 10,779 | 10,930 | 11,064 | 11,190 | 11,352 | 11,527 | 11,728 |

| | | | | | | | | | | | | |
|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Division Total - K-12 | 33,429 | 29,576 | 30,122 | 30,711 | 31,235 | 31,730 | 32,185 | 32,658 | 33,094 | 33,562 | 33,993 | 34,388 |
|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

Utilization Legend

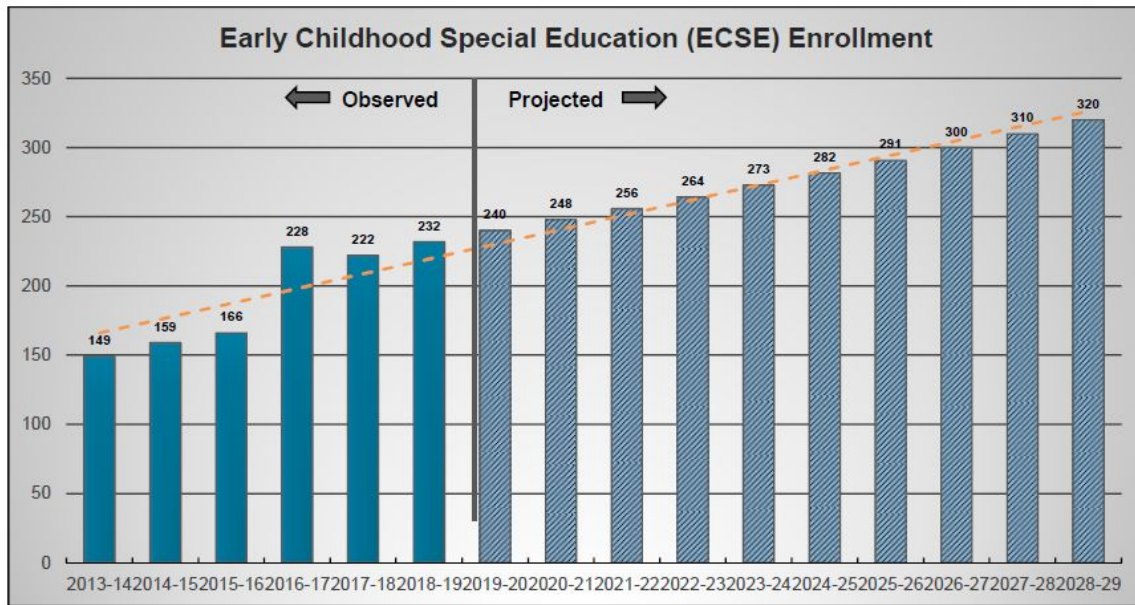
| | | | | |
|-------|-------------|-------------|-------------|--------|
| < 90% | 90% - 94.9% | 95% - 99.9% | 100% - 105% | > 105% |
|-------|-------------|-------------|-------------|--------|

Membership Forecast generated by Numerix LLC for SCPS 2019-20
Intended for planning purposes only

Date: 11/15/2019

Appendix D: ECSE Projections

10-Year Projected ECSE Enrollment Stafford County Public Schools 2018-19



| Year | 2019-2020 ¹ | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|----------------|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| # Avail. Rooms | 3 | 2 | 1 | -1 | -2 | -3 | -4 | -5 | -6 | -7 |

Note: - Observed ECSE enrollment figures as of year end, counts represent only students with disabilities.

- Projected growth rate is average growth rate since 2013-14 school year, excluding outlier.

¹ As of 9/30/19 at Rising Star. However, current year growth may require use of these available rooms.



Appendix E: Public School Facts - School Capacities

PUBLIC SCHOOL FACTS
FY2021 Adopted Budget

| School | Year Opened | Design | Program | Projected ADM ¹ |
|---------------------------|-------------|------------------|---------|----------------------------|
| Elementary Schools | | | | |
| Ferry Farm | 1957 | 732 ² | 743 | 651 |
| Hartwood | 1963 | 649 ² | 582 | 545 |
| Moncure | 2019 | 964 ² | 841 | 908 |
| Falmouth | 1967 | 794 ² | 703 | 672 |
| Grafton Village | 1967 | 754 ² | 811 | 730 |
| Stafford | 1968 | 794 ² | 785 | 729 |
| Garrisonville | 1981 | 768 ² | 801 | 557 |
| Widewater | 1988 | 843 ² | 801 | 662 |
| Rockhill | 1989 | 843 ² | 865 | 682 |
| Park Ridge | 1990 | 843 ² | 864 | 825 |
| Hampton Oaks | 1992 | 950 ² | 859 | 882 |
| Winding Creek | 1997 | 925 ² | 943 | 815 |
| Rocky Run | 2000 | 950 ² | 881 | 851 |
| Kate Waller Barrett | 2002 | 950 ² | 849 | 865 |
| Margaret Brent | 2004 | 950 ² | 931 | 811 |
| Conway | 2005 | 950 ² | 863 | 889 |
| Anthony Burns | 2006 | 950 ² | 844 | 765 |
| Middle Schools | | | | |
| Edward E. Drew | 1951 | 650 ³ | 650 | 638 |
| A. G. Wright | 1981 | 920 | 920 | 916 |
| Stafford | 1991 | 1,100 | 1,100 | 991 |
| H. H. Poole | 1995 | 1,100 | 1,100 | 920 |
| Rodney E. Thompson | 2000 | 1,100 | 1,100 | 1,039 |
| T. Benton Gayle | 2002 | 1,100 | 1,100 | 959 |
| Dixon-Smith | 2006 | 1,100 | 1,100 | 810 |
| Shirley Heim | 2008 | 1,100 | 1,100 | 1,001 |
| High Schools | | | | |
| Stafford | 2015 | 2,150 | 2,150 | 1,976 |
| North Stafford | 1981 | 2,050 | 2,050 | 1,802 |
| Brooke Point | 1993 | 2,125 | 2,125 | 1,953 |
| Colonial Forge | 1999 | 2,175 | 2,175 | 2,023 |
| Mountain View | 2005 | 2,150 | 2,150 | 1,994 |

¹ ADM - Projected Average Daily Membership (FY21 (2020-21 School Year))

² January 2020 -- Capacity was reviewed and recalculated

³ Reduced due to the addition of the Empfield Day School

Source: Stafford County FY2021-2030 Adopted Budget.

Appendix F: FY2021 Adopted CIP Education Budget

[Stafford County FY2021 Adopted CIP Education Budget](#)

Appendix G: Cost Studies

[Hartwood Elementary School \(2020\)](#)

[Drew Middle School \(2020\)](#)

[High School #6 \(2020\)](#)

Appendix H: Facilities Condition Assessments (FCA)

[Hartwood Elementary School FCA \(October 2017\)](#)

[Drew Middle School FCA \(September 2017\)](#)

[North Stafford High School Performing Arts FCA \(October 2018\)](#)

Appendix I: VA DOE School Construction Cost Data

[2020-21 Data](#)

[2019-20 Data](#)

[2018-18 Data](#)

[2017-18 Data](#)