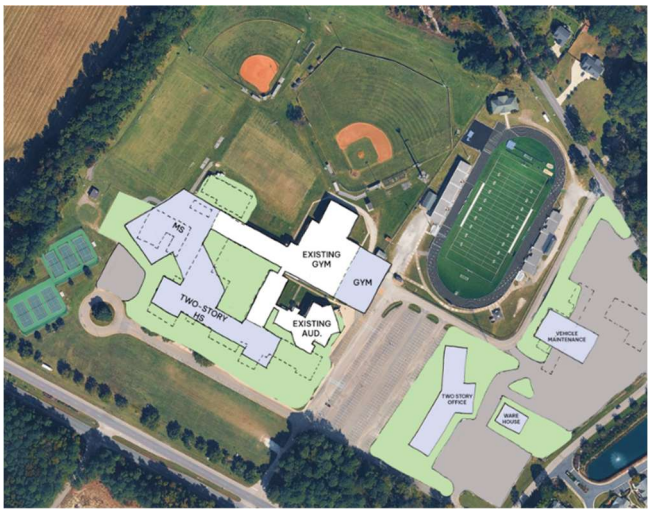
Long-Range Facilities Master Plan

Rebuilding YCSD For Today's and Tomorrow's Students









HBA ARCHITECTURE + INTERIOR DESIGN

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EXECUTIVE SUMMARY

York County School Division (YCSD), situated in the heart of Virginia's Historic Triangle between Williamsburg, Yorktown, and Hampton Roads, serves approximately 13,216 students across 18 academic campuses and 4 administrative buildings. This Facility Master Plan Report provides a comprehensive analysis of the Division's school facility portfolio, enrollment trends, capacity, utilization, facility conditions, and capital needs to inform strategic decision-making and long-range facilities planning.

Key Findings

Metric	Value
Total Division Enrollment (FY 2025–26)	13,216 students
Total Instructional Facilities	19 schools (10 ES, 4 MS, 4 HS, 1 Academy)
Total Portfolio Square Footage	~1,860,000+ GSF
Number of Buildings	64 (46 additions to original buildings)
Average Building Age	~45 years (SF-weighted) / ~55 years (simple average)
Oldest Buildings (Built 1954)	Grafton Bethel ES, Yorktown MS, York HS
Combined 10-Year Capital Need Estimate	$262 million
Total Current Replacement Value (CRV)	$800+ million
Schools Exceeding YCSD Instructional Capacity	Bethel Manor ES (110%), Coventry ES (110%), Magruder ES (106%), Tabb ES (114%), Waller Mill ES (140%), Yorktown ES (102%).
Highest FCI (Most Distressed)	Queens Lake MS (71%), Tabb HS (68%), York HS Annex (89%)
Modular/Portable Classrooms in Use	18 units, majority beyond 20-year life cycle
Projected 5-Year Enrollment Change	+447 students (+3.4%), driven by Tabb and Bruton networks

Summary of Critical Issues

- Aging infrastructure: The average building age across the portfolio is approximately 45 years (SF-weighted) or 55 years (simple average), with several schools constructed in 1954 still in active instructional use. Fourteen of 18 schools (78%) were built before 1980.
- Capacity imbalance: While the Division has adequate capacity, utilization varies by school and network. Six elementary schools are operating above capacity while Dare ES and Yorktown MS are 72-74% utilized respectively.
- Facility condition: Queens Lake MS (FCI 71%) and York HS (High School) Annex (FCI 89%) face the most urgent condition needs. The Operations Complex (FCI 63%) and School Board Office (FCI 47%) also present significant deferred maintenance.
- Enrollment growth corridors: The Bruton/North area is experiencing the strongest growth, with Waller Mill ES projected to reach >200% utilization within five years if no action is taken. Seaford ES are also growing meaningfully.
- Housing pipeline pressure: As of October 2025, over 1,200 approved, pending, or planned housing units are identified in the Queens Lake/Bruton attendance zone and over 400 in the Yorktown/York zone, signaling sustained enrollment pressure.
- Portable building liability: 18 modular units are in use across the portfolio. The majority were installed between 1992 and 2009 and have exceeded their intended 20-year service life.

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OVERVIEW

Geographic and Community Context

York County School Division is in York County, Virginia. The county is bordered by the York River to the north, the James River to the south, and encompasses portions of the Historic Triangle — a region of profound national significance that includes Colonial Williamsburg, Yorktown Battlefield, and Jamestown. The Division serves a geographically diverse county that includes urban, suburban, and military community areas.

Two major federal military installations significantly shape the enrollment landscape: Langley Air Force Base (part of Joint Base Langley-Eustis, or JBLE), located at the southern tip of the county, and Fort Eustis (also part of JBLE), situated in Newport News to the southwest. Bethel Manor Elementary School directly serves the Langley AFB community, and military family populations influence enrollment patterns throughout the Tabb and York networks. Camp Peary, a CIA training facility, occupies a large central land mass that effectively bisects the county's residential development patterns, concentrating housing in the northern (Bruton/Williamsburg) corridor and the southern/eastern coastal areas.











Mission, Vision, and Core Values

York County School Division's FY2023–2027 Strategic Plan, titled 'Future Ready Graduates,' establishes the Division's guiding framework. The strategic plan is built around a clear vision, mission, and four interconnected priorities that collectively define how the Division allocates resources, makes capital decisions, and measures progress.

Vision - Together, we inspire all students and staff to explore paths leading to personal and collective success.

Mission - Ensure every student is valued, supported, and challenged through learning experiences, which prepare them for a successful future.

Motto - Embrace | Engage | Empower

Core Values

- Engagement: Cultivate meaningful, collaborative relationships with students, families, staff and community members.
- Growth: Invest in support and resources so students and staff can realize their individual potential.
- Innovation: Foster creativity, critical thinking and problem-solving to support new ideas and solutions that advance progress.
- Integrity: Demonstrate mutual trust and respect by acting honestly and ethically.
- Safety: Provide safe, secure and caring environments that support the whole child.

FY2023–2027 Strategic Plan Priorities

The Division's strategic plan is organized around four priority areas, each with defined theories of action, annual strategies, and Key Performance Indicators (KPIs). These priorities directly inform facilities planning decisions — including the FMP — by establishing the standards of learning environment quality, talent retention, and community engagement that capital investments must support.

Priority	Definition & Facilities Nexus
Future Ready Graduates	Students will acquire knowledge, skills, habits, and traits necessary for success in future educational experiences, the workforce, and life. Facilities must support rigorous, flexible instructional spaces for advanced coursework, CTE programs, arts, STEM labs, and specialty magnet programming.
Highly Effective Talent	Attract and retain highly skilled, compassionate, diverse, and committed team members by providing personalized and differentiated pathways for professional growth, improvement, and advancement. Quality facilities are a recruitment and retention tool; aging, overcrowded, or poorly conditioned buildings negatively impact staff satisfaction and tenure.
Supportive Culture	Provide safe, welcoming and caring environments in which all students and staff have a sense of belonging and purpose. Capital investments in facility condition, safety systems, and learning environment quality directly support this priority. High FCI buildings represent a direct risk to supportive culture.
Collective Commitment	Students, staff, families and community members are invested in student outcomes and actively engaged in meaningful, collaborative relationships to support student success. Facilities master planning should incorporate community input, and school buildings serve as community anchor institutions that reflect the Division's commitment to all stakeholders.

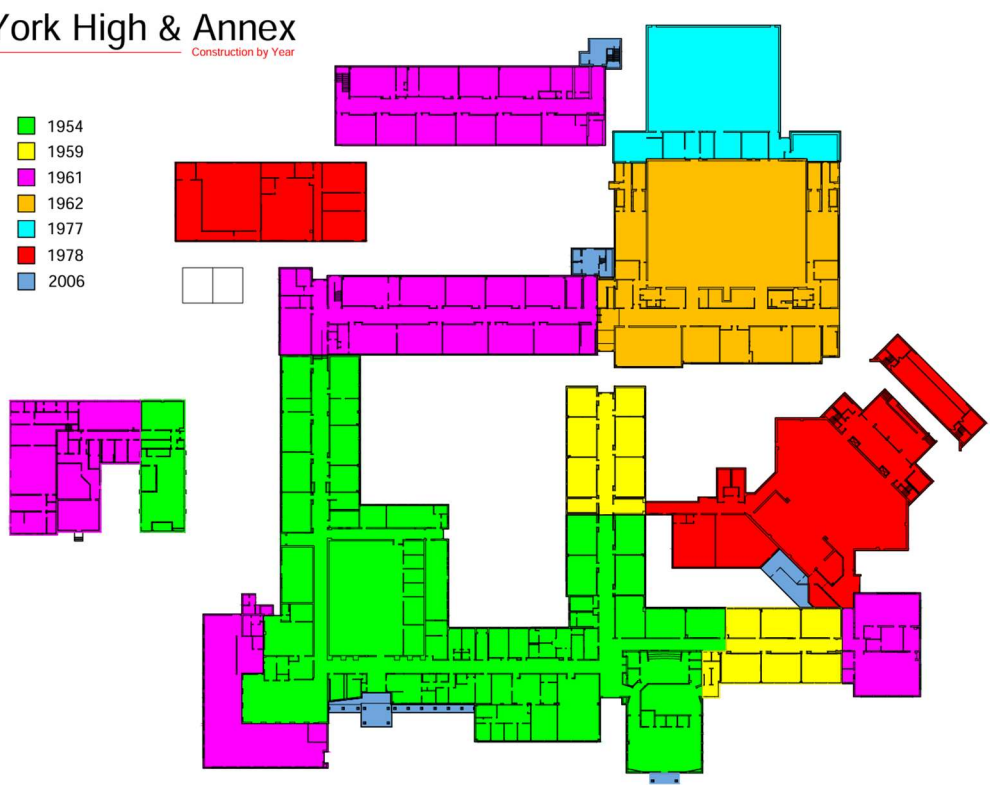
Academic Excellence Profile

York County School Division has established a strong reputation for academic excellence and is recognized as one of the most cost-efficient school systems in the Commonwealth of Virginia. The Division's Annual Budget has earned awards from both the Association of School Business Officials International (ASBO) and the Government Finance Officers Association (GFOA). According to state assessment data, approximately 86% of YCSD students demonstrate proficiency in mathematics and 87% in reading — both figures exceeding statewide averages.

The Division offers a diverse portfolio of academic programs including Elementary Fine Arts Magnet programs, Math, Science, and Technology Magnet schools, Advanced Placement (AP) coursework at all four high schools, dual enrollment opportunities with regional colleges and universities, Career and Technical Education (CTE) pathways, and the York River Academy specialty high school co-located with Yorktown Middle School.

Current State

York County School Division has demonstrated a strong and disciplined commitment to fiscal stewardship by prioritizing capital renewals that keep its buildings safe, functional, and in good working order. However, this focus has come with tradeoffs — funding constraints have required the Division to defer improvements that directly impact the teaching and learning environment, including classroom aesthetics, furniture, fixtures and equipment (FFE), and the instructional adequacy of spaces that students, staff, and community members see and experience every day. As a result, the Division now faces a growing set of emerging needs: facilities that would be most cost effective to rebuild than continue to renovate, classrooms that no longer reflect the size and flexibility that modern instruction requires, insufficient dedicated spaces for student support services, and facilities that have not kept pace with the visual and functional standards that a high-performing school community deserves. **Our central belief after studying YCSD's portfolio of schools is that while good stewardship in the past focused on spreading funds around the Division to extend the useful life of legacy buildings and creating additions and portables to accommodate growth, good stewardship over the coming decades concentrates funds on rebuilding schools**.



York High School's campus illustrates the current challenges of previous capital investment strategies. The school has been constructed over 7 builds spanning 52 years, creating a sprawling, single-story campus with many entries/exit points, and cascading facility condition needs. Furthermore, 2/3 of YHS's classrooms are undersized (<700 SF). **The long-term solution is building a unified campus, likely multi-story.**

ENROLLMENT TRENDS AND PROJECTIONS

Division-Wide Historical Enrollment (2015–2026)

York County School Division enrollment has demonstrated relative stability over the past decade, with enrollment ranging from a low of 12,491 during the 2020–2021 COVID-19 pandemic year to a high of 13,225 in 2023–2024. The current 2025–2026 enrollment stands at 13,216 students — representing a net increase of 517 students (approximately 4.1%) from the 2015–2016 baseline of 12,699.

Level	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ES Subtotal	5,557	5,629	5,735	5,914	6,027	5,480	5,848	5,795	5,851	5,918	5,798
MS Subtotal	3,033	2,998	2,973	3,010	3,058	2,962	2,952	2,995	3,103	3,176	3,269
HS Subtotal	4,109	4,105	4,102	4,031	4,099	4,049	4,073	4,166	4,156	4,131	4,149
Totals	12,699	12,732	12,810	12,955	13,184	12,491	12,873	12,956	13,110	13,225	13,216

- Division-wide enrollment stands at 13,216 students, recovering from a COVID-19 low of 12,491 in 2020–21, with the ten-year trend showing relative stability across all levels.
- Elementary enrollment varies significantly by school — Waller Mill ES leads with 59.7% ten-year growth (projected +48% by FY31), while Tabb ES (+12.9%) and Seaford ES (+19.8%) also show strong gains; Yorktown ES (-10.2%), Magruder ES (-8.4%), and Dare ES (-2.0%) have declined.
- Middle school enrollment has reached a ten-year high of 3,269, led by Queens Lake MS (+27.3%), while Yorktown MS has declined 8.5% and remains well below instructional capacity. York River Academy operates on the YMS campus.
- High school enrollment has held flat in the 4,000–4,200 range, with Bruton HS growing 18.4% due to northern Williamsburg residential development while York HS has declined 8.9%.
- Grade-level data shows modest K–5 growth, middle school grades 6 and 7 leading secondary growth at +8.6% and +6.1%, and near-stable high school grades overall.
- The Division projects total enrollment of 13,603 by FY 2030–31 (+447 students, +3.4%), with the Tabb network leading growth (+312, +7.6%) and the York network the only one projected to decline (-27, -0.9%).
- Griffin Yeates is owned by York County, but YCSD requested that this building be included as part of the Division-Wide Facility Assessment as an educational program known as Head Start is house on this campus and the facility holds potential future opportunities for YCSD.

SCHOOL FACILITY PORTFOLIO PROFILE

This section provides a comprehensive profile of all 18 instructional facilities and 4 administrative buildings operated by York County School Division.

Elementary Schools

York County School Division operates ten elementary schools serving Pre-Kindergarten through Grade 5, with a combined FY 2025–26 enrollment of 5,798 students against an instructional capacity of 5,716 — a system-wide utilization rate of approximately 99%. The elementary portfolio spans 36 years of construction history, with building ages averaging 45 years (SF-weighted) or 55 years (simple average) and ranging from the 1954-built Grafton Bethel ES to the newest elementary facility, Magruder ES, constructed in 1990.

Middle Schools

YCSD operates four middle schools serving Grades 6–8. Combined middle school enrollment in FY 2025–26 is 3,269 — the highest in the ten-year record. The average age of middle school buildings is approximately 55 years (simple average across MS buildings). Grafton MS and Grafton HS share a co-located campus on the Grafton campus.

High Schools

YCSD operates four comprehensive high schools, each anchoring a planning network. Combined high school enrollment is 4,149 students in FY 2025–26. Average high school building age is approximately 52 years (simple average across HS buildings).

Administrative and Support Facilities

YCSD operates four administrative and support facilities. These buildings are not included in enrollment capacity analysis but are important components of the Division's infrastructure needs:

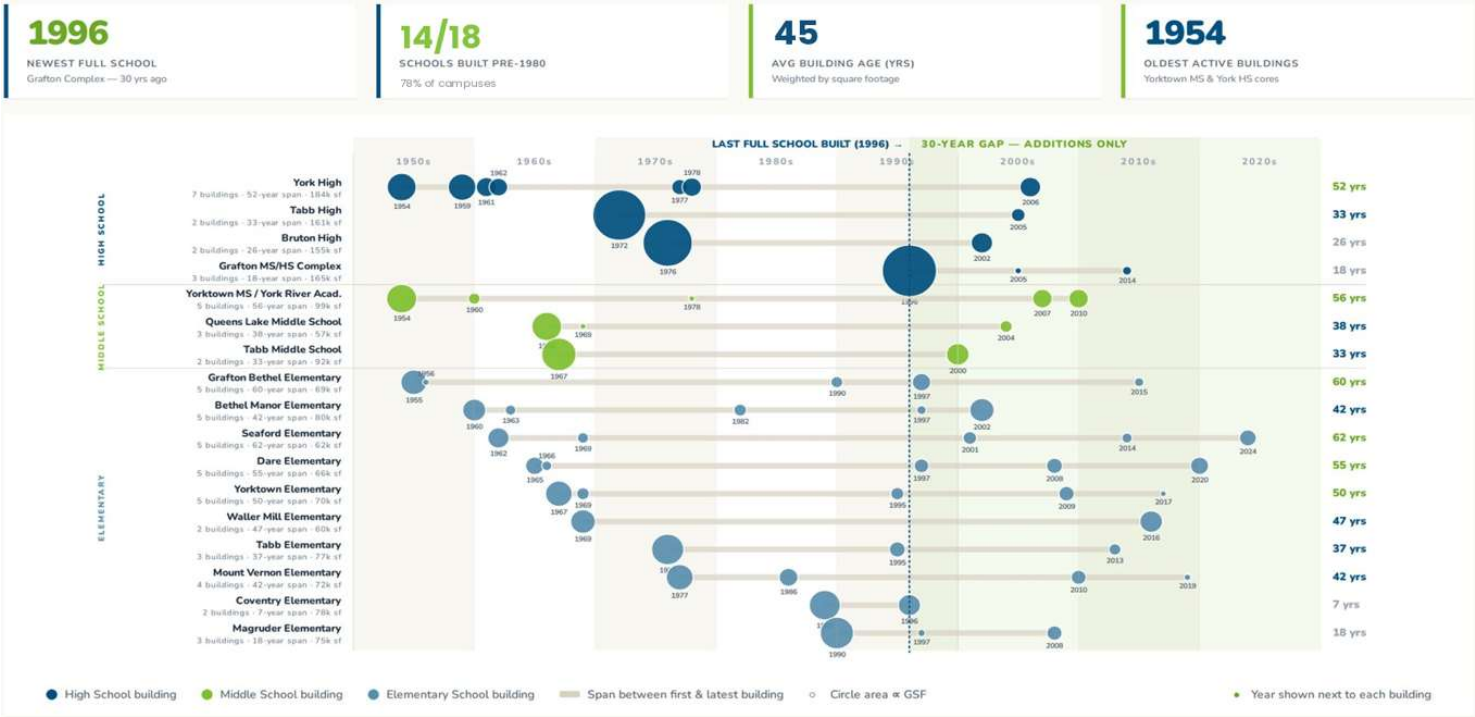
Facility	Address	Yr Built	GSF	FCI	Notes
Operations Complex	505 Cook Road, Yorktown, VA 23690	1968	39,185	63%	Transportation, maintenance, grounds operations. FMP recommends rebuild/consolidation.
School Board Office	302 Dare Road, Yorktown, VA 23692	1976	25,500	47%	Central administrative offices. Significant deferred maintenance.
York HS Annex	9300 George Washington Memorial Hwy, Yorktown, VA 23692	1968	9,800	89%	Highest FCI in the portfolio. Driver's ed/ancillary. FMP recommends demolition.
Griffin-Yeates Center	1490 Government Road, Williamsburg, VA 23185	1953	21,000	11%	Early Childhood Center / Head Start. FMP: expand PK/ECC capacity here.

The York HS Annex (FCI 89%) requires immediate attention and is flagged for demolition in the FMP recommendations. The Operations Complex (FCI 63%) is proposed for rebuilding/consolidation to modernize operational functions. Together, the administrative campus has a combined replacement value of approximately $29.9 million with substantial deferred maintenance obligations.

ADDITIONAL DATA ANALYSIS

School Facility Year Built / Age

The Division's buildings reflect three primary construction eras: the post-World War II expansion (1950s–1960s): Grafton Bethel ES (1954), York HS (1954), Yorktown MS (1954), Dare ES (1965), Queens Lake MS (1966), Waller Mill ES (1969); the 1970s–early 1980s generation: Bruton HS (1976), Tabb ES (1976), Mount Vernon ES (1977), Tabb HS (1972); and the late-1980s–1990s generation: Coventry ES (1989), Magruder ES (1990), Grafton HS/MS (1996).



The Division's average building age of approximately 45 years (SF-weighted) or 55 years (simple average) places it at the inflection point where accelerating systems failures and obsolescence typically drive replacement decisions. When most schools in YCSD and around the country reach ~70 years old, the cost-effectiveness of continued maintenance and capital renewals diminishes, and replacement often provides a greater ROI (return-on-investment). This reality is due to the type of construction most common in schools post World-War II, with most buildings built with ~a 50-year expected useful life. Seven YCSD buildings have surpassed 60 years of age.

Composite Adequacy Rank

The Composite Adequacy Rank synthesizes multiple condition and adequacy measures into a single ranking from 1 (best) to 18 (worst). This composite ranking should be read alongside FCI data to prioritize capital investments and helps answer the question: “If we renovated this building, would we be left with a school that is adequate for the next 20+ years’ of students?” An Educational Adequacy assessment was made based on three factors: 1) the percent of classrooms <700SF, 2) the percent of classrooms loaded so they have <36 SF/student, and 3) the ratio of resource rooms per student based on capacity. These measurers indicate how much flexibility teachers have (or don’t have) to teach in styles other than lecture-based instruction and the degree to which the building facilitates student support, intervention & acceleration.

Campus Name	Composite Adq Rank	% CRs <36SF/Student (actual use)	% CRs <700SF	Students/ ResourceRm
Bethel Manor Elementary School	5	0%	6%	91
Coventry Elementary School	6	32%	0%	108
Dare Elementary School	5	30%	0%	107
Grafton Bethel Elementary School	7	34%	0%	122
Magruder Elementary School	6	24%	0%	194
Mount Vernon Elementary School	9	41%	6%	97
Seaford Elementary School	8	33%	0%	182
Tabb Elementary School	4	23%	0%	111
Waller Mill Elementary School	11	24%	14%	331
Yorktown Elementary School	2	21%	0%	81
Queens Lake Middle School	**15**	**65%**	**54%**	**134**
Tabb Middle School	**16**	**78%**	**43%**	**379**
Yorktown Middle School	**14**	**50%**	**44%**	**347**
Bruton High School	**9**	**26%**	**14%**	**116**
Grafton School Complex (Grafton MS/HS)	**5**	**54%**	**0%**	**28**
Grafton School Complex (Grafton MS/HS)	**12**	**65%**	**72%**	**34**
Tabb High School	**11**	**63%**	**59%**	**74**
York High School	**15**	**57%**	**68%**	**262**

YCSD Middle and High Schools have the lowest adequacy ranking, due to their relatively high percentage of small classrooms and lack of resource rooms as compared to the elementary schools. This finding is not surprising; the design logic of previous generations held that as students got older, they could sit in rows and receive a lecture style instructional delivery, whereas younger students need space to work in small groups, break off for individual reading/study within each class period. Over the past several decades, the evolution of the teaching and learning process has discovered that lecture-centric instruction is also inadequate for older students and that combinations of lecture, small-group and individual study accommodate multiple learning styles and are best for all ages.

FY26 Instructional Capacity (YCSD)

The YCSD Instructional Capacity represents the Division's internally calculated capacity based on current programmatic use and classroom loading standards. This figure is lower than the theoretical Design Capacity for most schools because it reflects actual program deployment (number of classrooms currently used for instruction). Division-wide YCSD capacity is approximately 14,710 for all instructional levels combined, yielding a system-wide utilization of 89.9%. Below is a closer look at the capacity analysis for elementary schools.

York County School Division								
School	# CRs used for Non-Capacity Use	Count Classrooms	AVG Actual Students/ Class	Current Enrollment (FY26)	FY26 Instructional Capacity	S&C Factored Design Capacity	SF/Student YPS Cap	SF/Student Design Cap
Bethel Manor Elementary School	3	36	18	642	585	821	136.2	97.1
Coventry Elementary School	9	38	19	606	540	866	145.1	90.5
Dare Elementary School	12	33	18	400	540	752	121.8	87.5
Grafton Bethel Elementary School	3	32	20	602	608	730	112.8	93.9
Magruder Elementary School	9	34	18	597	563	775	133.0	96.6
Mount Vernon Elementary School	8	34	18	551	630	775	114.3	92.9
Seaford Elementary School	0	24	22	539	630	547	98.0	112.9
Tabb Elementary School	4	39	19	718	630	889	122.3	86.7
Waller Mill Elementary School	3	29	19	503	360	661	167.1	91.0
Yorktown Elementary School	7	39	20	640	630	889	111.6	79.1
ES Subtotal	**58**	**338**	**19**	**5,798**	**5,716**	**7,705**	**126**	**93**

YCSD Elementary schools were designed with ~93SF/student and yet administrators are using them on average ~126 (range: 98-167 SF/student). Standards over the last decades have provided ~125 SF per student for new elementary schools to accommodate a comprehensive educational experience for all students. **Our capacity study thus confirms that YCSD principals are using 20th Century buildings for 21st Century needs**. There are some under-enrolled schools (e.g., Dare with <400 students) but overall, YCSD elementary schools are full because eliminating Student With Disability (SWD) education, Visual & Performing Arts (VPA), Computer Science and other modern needs are neither practical nor desirable. Below is a breakdown of how some classroom spaces are being used for instruction currently.

	Computer Science	General Instruction	Lounge	Office	SWD/EL/GIFTED/Intervention	STEM	Storage	Vacant	VPA	totals
Bethel Manor Elementary School	1								2	3
Coventry Elementary School	1			1	4		1	1	1	9
Dare Elementary School	1		1	2	6	1			1	12
Grafton Bethel Elementary School					2				1	3
Magruder Elementary School	1	2			5				1	9
Mount Vernon Elementary School	1				3			2	1	7
Tabb Elementary School	1				3					4
Waller Mill Elementary School	1				2					3
Yorktown Elementary School					4	1			2	7
	7	2	1	3	29	2	1	3	9	57
	12%	4%	2%	5%	**51%**	4%	2%	5%	**16%**	

Modular/Portable Classrooms

York County School Division operates 18 modular classroom units across the portfolio. These units were deployed between 1992 and 2023 and serve as temporary capacity supplements. The units are distributed as follows: 12 at elementary schools (Bethel Manor ES: 2, Coventry ES: 2, Grafton Bethel ES: 2, Magruder ES: 3, Tabb ES: 1, Waller Mill ES: 1, Yorktown ES: 1), 3 at Queens Lake MS, 1 at Tabb MS, and 1 at Tabb HS and York HS. The majority — those from 1992, 1993, 1998, and 2002 — have well exceeded their intended 20-year life cycle and represent aging infrastructure concerns. Removal costs vary; the Division has budgeted for lease/maintenance continuity pending resolution through capital projects. The FMP recommends eliminating the 10 oldest trailers in the first phase of implementation at an estimated demolition cost of approximately $80K total (~$8K–$10K per unit; see Phase 1 budget in the Board presentation), with the remaining 8 units removed in a second phase. The Division currently spends approximately $450K annually to lease portables across the portfolio; eliminating them will end that recurring cost.

FACILITY CONDITION AND CAPITAL NEEDS ASSESSMENT

Facility Condition Index Framework

The Facility Condition Index (FCI) is a universally recognized metric in facilities management and educational facilities planning. It is calculated as the ratio of the cost of deferred maintenance and capital renewal needs over the next 10 years to the Current Replacement Value of the building. An FCI of 0.10 or below is generally considered 'Good'; 0.10–0.30 is 'Fair'; 0.30–0.60 is 'Poor'; and above 0.60 is 'Critical' or 'Failing.' The Virginia Department of Education and national bodies such as the Association of School Business Officials (ASBO) reference FCI as a key indicator for capital prioritization.

Portfolio-Wide Condition Summary

Across all 18 instructional facilities, the Division presents a mixed-condition profile. Several recently renovated buildings have low FCI scores (Seaford ES at 1%, Waller Mill ES at 1%), while others — particularly those that have not received comprehensive renovation — carry elevated condition risk. The FCI-weighted capital need for instructional facilities is approximately $262 million over the next 10 years.

School	FCI (10-Yr)	CRV	10-Yr Capital Need	Condition
Waller Mill ES	1%	$27.7M	$314K	Good
Seaford ES	1%	$28.5M	$399K	Good
Tabb ES	7%	$35.5M	$2.4M	Good
Tabb MS	8%	$46.5M	$3.7M	Good
Dare ES	11%	$30.3M	$3.3M	Fair
Grafton MS	17%	$64.3M	$27.5M	Fair
York HS	17%	$101.4M	$17.7M	Fair
Bethel Manor ES	23%	$36.7M	$8.6M	Fair
Mount Vernon ES	23%	$33.2M	$7.5M	Fair
Yorktown ES	13%	$32.4M	$4.1M	Fair
Magruder ES	32%	$34.5M	$11.2M	Poor
Coventry ES	33%	$36.1M	$11.9M	Poor
Grafton Bethel ES	33%	$31.6M	$10.5M	Poor

School	FCI (10-Yr)	CRV	10-Yr Capital Need	Condition
Bruton HS	34%	$85.4M	$28.8M	Poor
Yorktown MS	37%	$35.6M	$19.9M	Poor
Tabb HS	68%	$88.5M	$60.4M	Critical
Queens Lake MS	71%	$28.9M	$20.7M	Critical
York HS Annex	89%	$3.8M	$5.2M	Critical

Most Urgent Capital Priorities

Based on the combined analysis of FCI, adequacy ranking, enrollment projections, and utilization, the following facilities require the most urgent attention:

- Tabb HS (FCI 68%, $60.4M need, 102% projected utilization): The ongoing addition/renovation project ($43M) is the highest current CIP priority. This project must be completed to address both condition and capacity needs as projected enrollment exceeds capacity.
- Queens Lake MS (FCI 71%, $20.7M need, 30-year construction era, severely undersized): A rebuild or major expansion is recommended. The small building footprint (57,047 GSF) is not capable of meeting the needs of a growing middle school population. The FMP evaluates a rebuild on-site or a new site TBD.
- York HS Annex (FCI 89%): This aging ancillary building has the highest FCI in the portfolio. Demolition is the recommended course of action.
- Operations Complex (FCI 63%) and School Board Office (FCI 47%): These administrative facilities collectively represent substantial deferred maintenance and should be addressed through a combined consolidation and rebuild strategy.

CAPACITY AND UTILIZATION ANALYSIS

Division-Wide Utilization Summary

Level	Enrollment	YCSD Cap	YCSD Util%	5-Year Projected Enrollment
Elementary (10 sch.)	5,798	5,716	101%	5,752
Middle (4 sch.)	3,263	4,056	81%	3,782
High School (4 sch.)	4,061	4,938	84%	4,070
Division Total	13,122	14,710	90%	13,603

At the system level, the Division is at approximately 90% of YCSD capacity— suggesting adequate overall headroom. However, this aggregate view conceals critical localized pressure points, particularly in the Tabb network elementary schools and the Waller Mill/Bruton area.

The relationship between facility quality and academic performance is well-documented in educational research. Buildings with poor environmental quality — inadequate HVAC, poor lighting, aging infrastructure, overcrowding — negatively impact student achievement, teacher retention, and community confidence. The FCI analysis presented in this report should be understood partly through this lens: addressing the Division's most distressed

buildings (Queens Lake MS, Tabb HS, York HS Annex) will have both direct capital benefits and indirect academic performance benefits through improved learning environments.

CAPITAL IMPROVEMENT PROGRAM AND FMP RECOMMENDATIONS

This Facilities Master Plan recommends a three-phased plan to begin rebuilding legacy YCSD schools, starting with the middle and high-schools in the most need. Phase 1 rebuilds QLMS, expands PreK at Griffin Yeates, updates all ES classrooms with new furniture, finishes previously planned additions/renovations, consolidates operations, reduces portables, and budgets for adequate maintenance. This phase eliminates the need for a costly addition to the newly renovated Waller Mill ES by freeing up space at Waller Mill and Magruder ES by relocating their PreK classrooms to Griffin Yeates and balance the enrollment between Magruder and Waller Mill with a boundary adjustment. While Waller Mill ES is projected to increase enrollment, Magruder ES enrollment is projected to decline. Because they are adjacent to each other, a boundary change coupled with relocating other program spaces, provides sufficient capacity for area elementary students based on current projections. The $30M previously planned for the Waller Mill ES addition is combined with the budget planned for a QLMS renovation to fund the rebuilding of QLMS (could be on-site or a new location if desired). Because the FMP does not plan to rebuild any elementary schools in its first two phases, it budgets for a Division-wide refresh of the classroom furniture in all elementary schools, providing equitable access to modernized learning environments for all YCSD elementary students. Phase 1 is estimated to cost $127M (2027 construction cost estimates; project "soft costs" typically add ~ 20%).

Phase 2 plans to rebuild Tabb Middle School on Kiln Creek Park, which is owned by YCSD with the original intent of building a middle school on this property someday. This strategy allows construction to begin with no disruption to current TMS students and could also allow a portion of the site to continue serving the community as a park. Phase 2 also recommends rebuilding YMS and YHS as a multi-story shared campus on the YHS site. This rebuild currently considers relocating the York River Academy program as part of the new construction. The historic YMS site could then be repurposed for Division and/or community use. Finally, Phase 2 eliminates the remaining portables and continues budgeting for adequate repairs and renovations. Phase 2 is estimated to cost $253M (2027 construction cost estimates).

Phase 3 is likely 10-15 years in the future and in that time, we recommend the Division begin the process of rebuilding elementary schools in the worst condition; we anticipate Grafton-Bethel, Coventry, and Magruder ES will have the highest FCIs at that point. Depending on how housing developments continue to impact the Tabb area, we also foresee a possibility that the Division will need to have a second middle school in this area. The table below is a breakdown of the projected middle school enrollments and the potential need for a 2nd middle school in the area. Phase 3 is estimated to cost $214M (2027 construction cost estimates including budget for a second MS in the Tabb network area).

YPS Middle Schools	HS Network	Current Enrollment (FY26)	FY26 Instructional Capacity	5 Year Projected Enrollment (FY31)	New School Capacity = 115% Enrollment
Grafton Middle School	Grafton HS	964	1,215	1,137	
Queens Lake Middle School	Bruton HS	587	681	608	
Tabb Middle School	Tabb HS	1,015	1,178	1,232	1,417
Yorktown Middle School	York HS	703	982	804	

If you want one MS to serve the Tabb network in the future it should be built to at least 1,400 capacity based on the 2031 projections. Do you want to operate a MS this large? What if the Tabb network continues to grow? Planning for the probability of needing two MS in the future in this network provides flexibility to adapt: Build a replacement for TMS on Kiln Creek Park now, and once that is done, reassess enrollment trends to determine when the second MS will be needed.

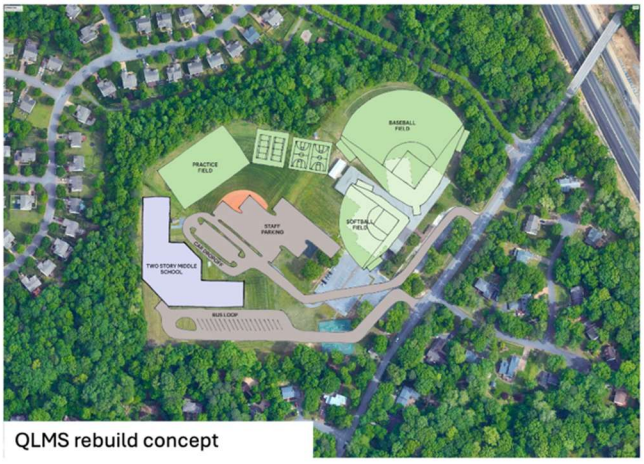
Build for the future: Phase 1 (~5 years)

Phase 1: Rebuild QLMS, expand PreK & Griffin Yeates, update all ES classrooms, finish previously planned additions/renovations, consolidate operations, reduce portables, budget for adequate maintenance.	Budget Est. (2027 Construction Costs)
Rebuild Queens Lake MS on site OR new site TBD	$ 58,178,250
Griffin Yeates Renovation to expand ECC/PK: ECC North	$ 1,000,000
Complete Tabb HS addition/renovation as planned	$ 1,000,000
Bethel Manor - Addition/Renovation (Fed Grant)	$ 10,000,000
Dare ES - Partial Renovation to Expand ECC	$ 3,761,760
Rebuild Ops Center	$ 10,000,000
Elementary School FFE refresh (save WMES & SES)	$ 15,000,000
Eliminate trailers (10 oldest)	$ 80,000
Deferred Maintenance	$ 28,253,130
Total	**$ 127,273,140**

Total project costs add ~20% to construction costs



BMES addition concept



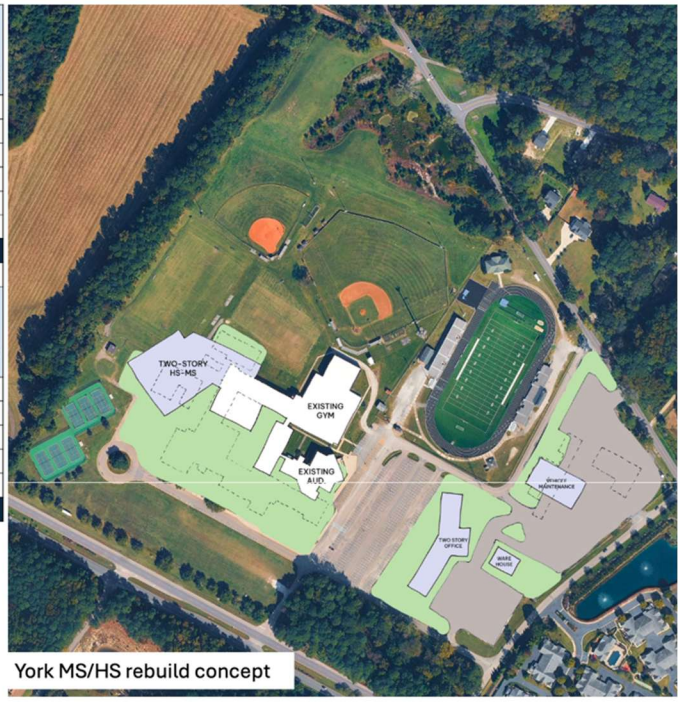
QLMS rebuild concept

Build for the future: Phases 2-3 (~10-15+ years)

Phase 2: Rebuild TMS on Kiln Creek Park, rebuild combined YMS/YHS on YHS site, eliminate remaining portables, budget for adequate maintenance.	Budget Est. (2027 Construction Costs)	
Rebuild Tabb MS on Kiln Creek Park	$	62,056,800
Rebuild York HS and MS on York HS campus	$	144,175,776
Renovate portion of YMS for PreK	$	10,000,000
Eliminate remaining trailers	$	80,000
Build annex as part of YHS/YMS rebuild	$	8,000,000
Deferred Maintenance	$	28,253,130
Total	**$**	**252,565,706**

Phase 3: Build new MS for Tabb if enrollment continues to increase, begin rebuilding ES in worst condition, budget for adequate maintenance.	Budget Est. (2027 Construction Costs)	
Build additional MS over existing Tabb MS	$	62,056,800
Grafton Bethel - Rebuild	$	41,144,250
Coventry - Rebuild	$	41,144,250
Magruder ES - Rebuild	$	41,144,250
Deferred Maintenance	$	28,253,130
Total	**$**	**213,742,680**

Total project costs add ~20% to construction costs



York MS/HS rebuild concept

Additional Recommendations – County Collaboration

- Collaborate with York County officials to coordinate a prioritized list of county-wide and school division facility needs.
- Explore land availability for new construction for the school division, fire stations, and parks & rec.
- Consider a 30-year financial plan to accommodate facility needs.

HOUSING DEVELOPMENT AND DEMOGRAPHIC ANALYSIS

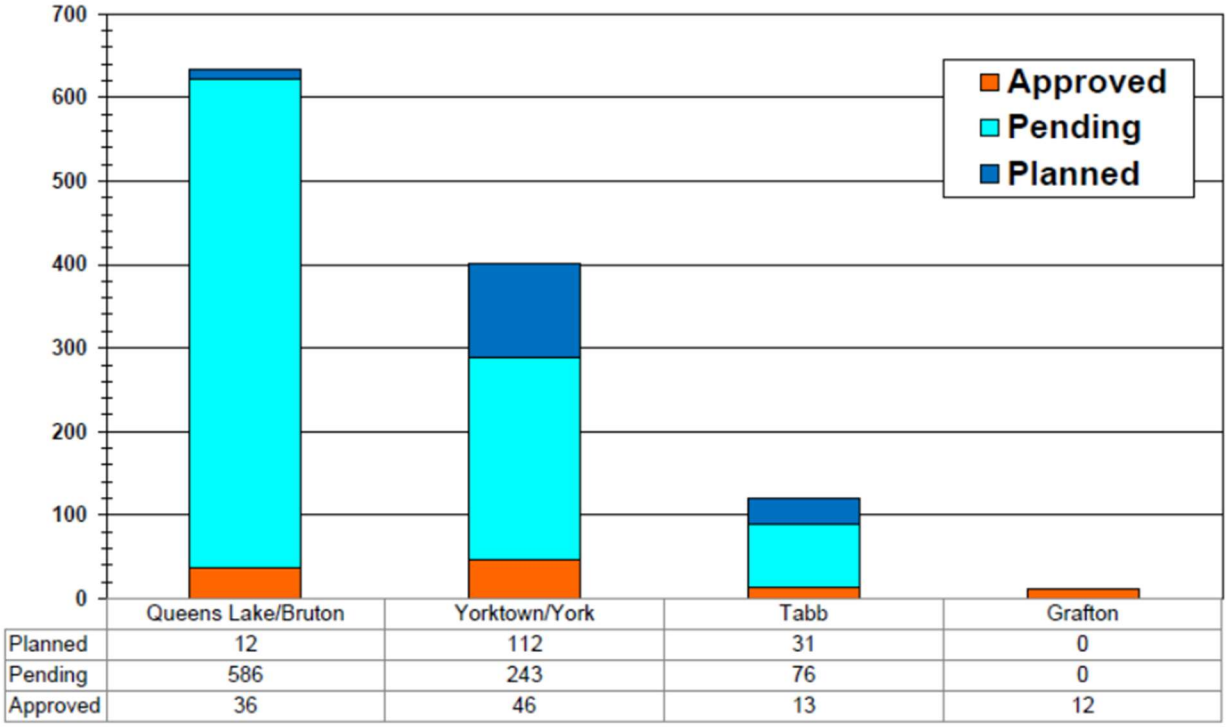
Residential Development Pipeline

As of October 1, 2025, York County's residential development pipeline includes a substantial volume of approved, pending, and planned housing units that will drive school enrollment over the next 5–15 years. The geographic concentration of this development is highly relevant to the Division's capacity planning.

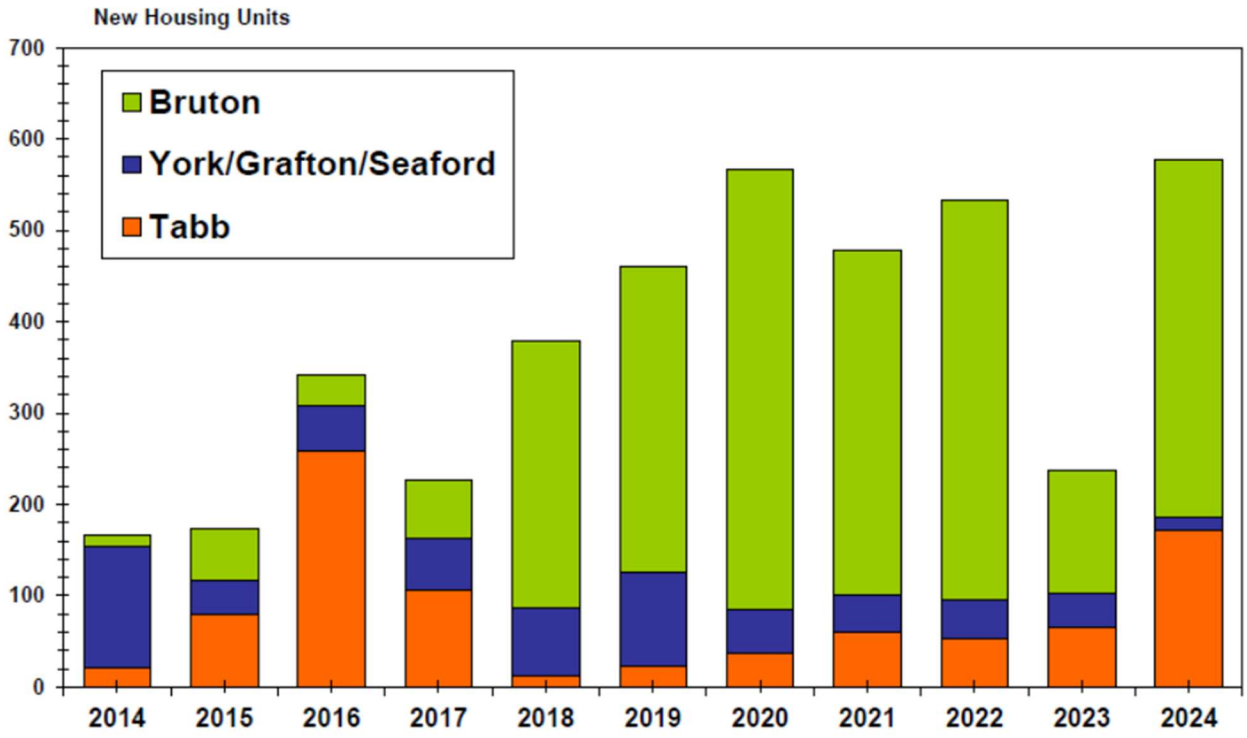
By Secondary School Attendance Zone (as of October 1, 2025)

Secondary Zone	Approved	Pending	Planned	Total	Key Implication
Queens Lake/Bruton	36	586	12	634	Highest pipeline; aligns with Waller Mill ES growth surge
Yorktown/York	46	243	112	401	Substantial pipeline; Seaford ES and Yorktown ES growth
Tabb	13	76	31	120	Moderate; Tabb network already near/over capacity
Grafton	12	0	0	12	Negligible pipeline; Grafton network stable

Source: York County Planning Division Summary of Residential Data Affecting School Enrollment, Nov. 2025 FMP



	Queens Lake/Bruton	Yorktown/York	Tabb	Grafton
Planned	12	112	31	0
Pending	586	243	76	0
Approved	36	46	13	12


New Housing Units
700
600
500
400
300
200
100
0
Bruton
York/Grafton/Seaford
Tabb
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024

Housing Pipeline and Demographic Pressures

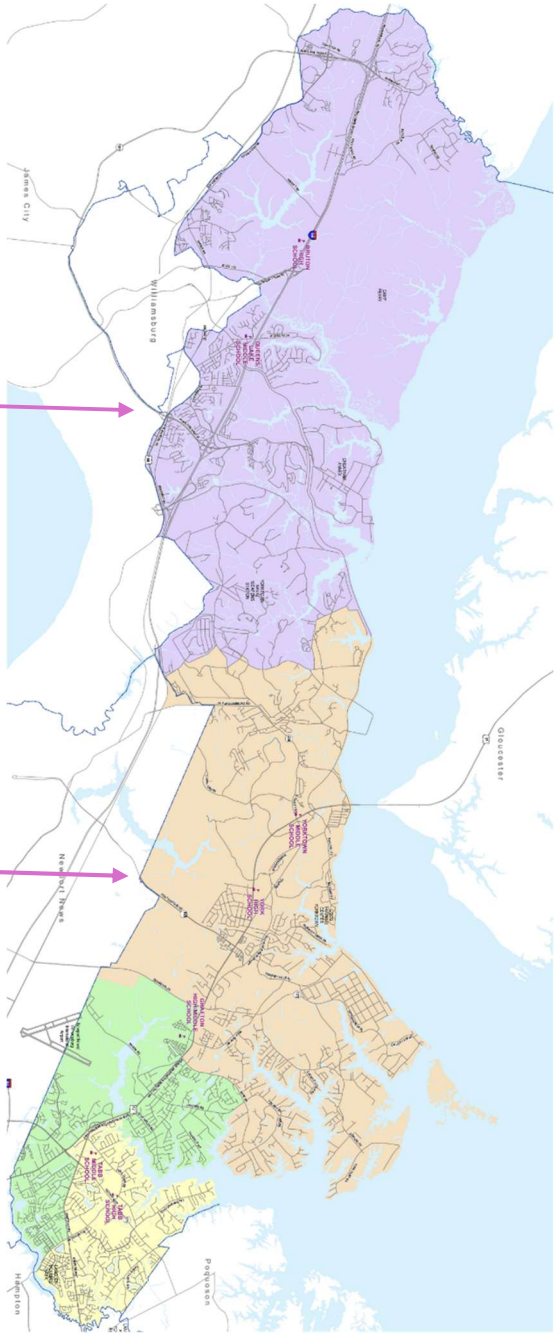
As of October 1, 2025, significant residential development activity is concentrated in two areas that will drive enrollment growth over the coming decade. The Queens Lake/Bruton secondary network has the highest pipeline concentration: 36 approved units, 586 pending, and 12 planned — a total of 634 units. The Yorktown/York secondary zone has 46 approved, 243 pending, and 112 planned, totaling 401 units.

By secondary school attendance zone, the Queens Lake/Bruton zone dominates with approximately 634 total pipeline units and the Yorktown/York zone has approximately 401 units in the pipeline. **These figures indicate that the northern (Bruton) network and portions of the central (York) network face the greatest near-term enrollment pressure.**

The housing development pattern is partially constrained by Camp Peary and Fort Eustis, which together remove large swaths of land from residential development. New development is therefore concentrated in the northern Williamsburg corridor and in the Seaford/Poquoson corridor to the south and east.

Bruton HS Network Housing Development
36 approved, 586 pending, 12 planned

York HS Network Housing Development
46 approved, 243 pending, 112 planned



BUDGET AND FINANCIAL OVERVIEW

Operating and Capital Budget Structure

YCSD maintains two primary budget streams: the Annual Operating Budget, which funds day-to-day operations, personnel, and routine maintenance; and the Capital Improvement Program (CIP) budget, which funds major facility projects. YCSD policy directs that capital maintenance projects exceeding $30,000 to be addressed through the CIP rather than the operating budget.

Funding for schools comes from three sources: local (York County Board of Supervisors), state (Virginia Department of Education and VPSA), and federal (primarily IDEA, Title I, and military impact aid). The majority of YCSD funding comes from local revenue — a reflection of York County's strong property tax base and commitment to educational investment.

Capital Scenario Cost Summary

Scenario	Capital Needs Est.	Total Budget Est.	Years 1–5	Key Actions
Status Quo (Current CIP)	$262M	$117.0M	Varies	Continue CIP as planned; Tabb HS addition; no major rebuilds
Base FMP: Rebuild Secondary Schools (Yrs 1–5)		~$127.3M	~$127.3M	Queens Lake MS rebuild, trailer elimination, ops center, FFE refresh, deferred maintenance
Base FMP: Rebuild Secondary Schools (Yrs 6–10)		~$252.6M	—	York HS/MS campus rebuild, Bethel Manor ES, York River Academy relocation
Full FMP (Yrs 11–15 incl. ES Rebuilds)	+ ~$32M*	~$213.7M	—	Grafton Bethel ES, Coventry ES, Magruder ES rebuilds; Dare ES ECC renovation; Tabb MS rebuild

*Capital needs include current and projected deficiencies are projected to increase on average ~2.5% per year in years 11+. Rebuilding schools eliminates these needs from consideration.

Capital needs, current and anticipated deficiencies, will continue to accrue unless address through renovations or rebuilding. It is important to note that these estimates are planning-level figures subject to revision as design progresses and construction costs fluctuate. Post-COVID construction cost volatility has affected project cost projections across Virginia, and YCSD's FMP documentation acknowledges this uncertainty. All estimates should be treated as order-of-magnitude benchmarks pending detailed architectural programming and cost estimating.

General Obligation Bond Financing Strategy

Realizing the full scope of the Facilities Master Plan will require a structured G.O. bond financing strategy phased across multiple election cycles. The following sections outline the comparable Virginia bond referendum landscape, York County's specific fiscal context, and the strategic outlook for a phased program.

Comparable Virginia School G.O. Bond Referenda (2020–2024)

The following table summarizes notable school G.O. bond referenda in Virginia school divisions over the past five years. These provide context for any future proposed York County bond program in terms of size, voter approval rates, assessed valuation base, and estimated property tax impact.

Locality	Year	Bond Amount	% Yes	Approx. Assessed Value	Est. Tax / $100K AV
Henrico County	Nov 2022	$340.5 million	86.6%	~$38 billion	~$8–12 / yr
Chesterfield Co. (multi-purpose)	Nov 2022	$540 million (schools + other)	~75%	~$42 billion	~$10–15 / yr
Loudoun County (schools only)	Nov 2022	$268.2 million	~70%	~$85 billion	~$2–4 / yr
Fairfax County (schools only)	Nov 2021	$360 million	Overwhelmingly	~$155 billion	~$1–2 / yr
Fairfax County (schools only)	Nov 2023	$435 million	Overwhelmingly	~$165 billion	~$2–3 / yr
Fairfax City (schools only)	Nov 2024	$220 million	~70%	~$7.5 billion	~$20–25 / yr

Note: Fairfax County's very low per-$100K impact reflects its assessed value base. Chesterfield's bond covered schools, public safety, libraries, and parks. Figures for other localities are approximate, drawn from county budget documents, election records, and media reports.

Strategic Outlook

Several factors position York County's school bond program favorably relative to comparable Virginia localities:

- **Strong Virginia track record** — No school division G.O. bond referendum failed in Virginia in the 2020–2024 period. Henrico County passed at 86.6% — among the highest approval rates in recent state history.
- **Proportionally modest first ask** — At roughly 0.9% of assessed value, the $140M Phase 1 request is well within the norm for Virginia school bonds, even accounting for York County's smaller tax base relative to Fairfax or Loudoun.
- **Historically low tax rate** — York County has reduced its real estate tax rate four times since 2022. The current rate of $0.78 per $100 AV is notably lower than most Hampton Roads peers, providing meaningful headroom for voters to accept a modest increase for school infrastructure.
- **No recent bond history** — York County has not issued G.O. bonds in recent memory. A modest Phase 1 ask reduces voter risk perception and establishes a track record of project delivery accountability before the larger Phase 2 and Phase 3 requests are placed before voters.

- **FMP-driven justification** — The adopted Facilities Master Plan provides an independent, professionally documented basis for the capital need — the strongest possible foundation for a public information and voter education campaign.
- **Phased approach** — The three-election strategy allows York County to manage cumulative tax rate impacts incrementally across a 10-year window while demonstrating accountability and project completion between each election cycle.

Conclusion

The data presented in this report tells a clear and compelling story: York County School Division is a high-performing, academically excellent school system operating in facilities that can no longer keep pace with the quality of the education delivered inside them — with 14 of 18 campuses built before 1980, $262 million in capital needs, critical capacity imbalances, a high proportion of undersized classrooms at middle and high schools, and some schools that have served their communities well beyond their intended life cycles (e.g., Queens Lake MS, FCI 71%). At the same time, enrollment is growing, a housing pipeline of over 1,200 units signals sustained community investment, and the Division's FY2023–2027 Strategic Plan, built around Future Ready Graduates, Highly Effective Talent, Supportive Culture, and Collective Commitment, provides the educational framework needed to ensure that every capital dollar is spent in direct service of students.

York County School Division has sustained fiscal responsibility by prioritizing keeping buildings safe and operational. The time has come where good stewardship now demands a shift from stretching aging buildings further to begin the process of rebuilding campuses in the worst condition, meet modern educational needs, and create more efficient use of space (e.g., two-story MS/HS versus single-story).

This Facilities Master Plan is a phased, data-driven roadmap that reflects the Division's commitment to ensuring that every student, in every school, in every corner of York County, learns in an environment worthy of the outstanding education this Division provides. York County School Division has everything it needs to succeed — the academic excellence, the community commitment, the strategic framework, and now the plan to begin rebuilding YCSD.

APPENDIX

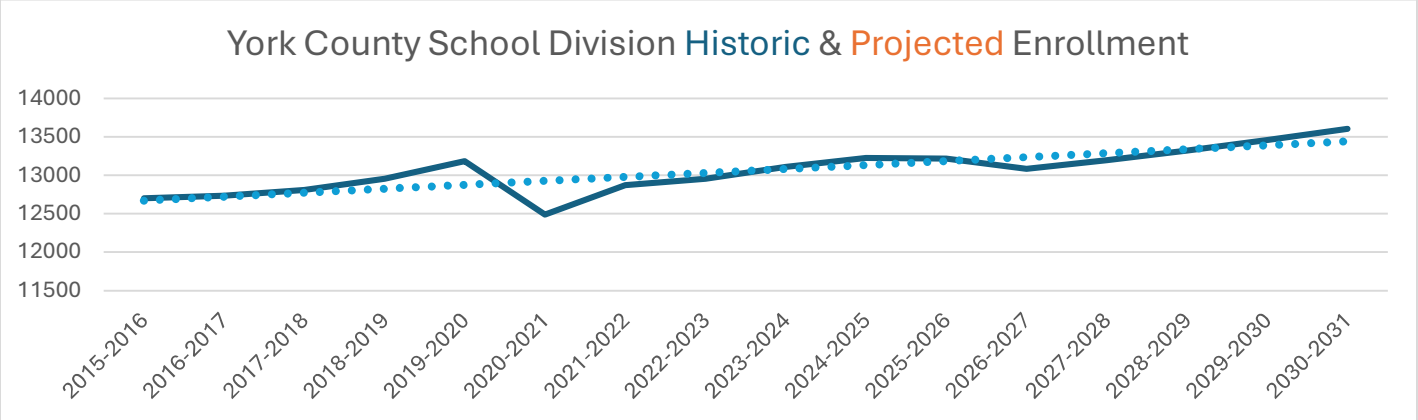
Appendix A: Complete School Facility Data Summary

The following table presents the complete master data profile for all York County School Division instructional facilities as derived from the master tab of the York County Master Current workbook.

York County School Division

School	Planning Area	Site Size (~acres)	Year Built	Age (years)	Most Recent Renovation	Gross Square Footage (GSF)	Composite Adq Rank (1=best)	# CRs used for Non-Capacity Use	Count Classrooms	AVG Actual Students/ Class	Current Enrollment (FY26)	FY26 Instructional Capacity	Design Capacity	Current Utilization (FY 26 Instructional Capacity)	FCI - 10 years	10-year Capital Need Estimate	Current Replacement Value (CRV)	5 Year Projected Enrollment (FY31)	Enrollment (+/-)
Bethel Manor Elementary School	Tabb HS	10	1960	66	2023	79,685	5	3	36	18	642	585	821	110%	23%	$ 8,613,592	$ 36,734,785	609	-33
Coventry Elementary School	Grafton HS	13	1989	37	2020	78,337	6	9	38	19	606	540	866	112%	33%	$ 11,916,890	$ 36,113,357	529	-77
Dare Elementary School	Grafton HS	13	1965	61	2020	65,785	5	12	33	18	400	540	752	74%	11%	$ 3,293,787	$ 30,326,885	400	0
Grafton Bethel Elementary School	Grafton HS	13	1954	72	2015	68,583	7	3	32	20	602	608	730	99%	33%	$ 10,534,572	$ 31,616,763	570	-32
Magruder Elementary School	Bruton HS	14.5	1990	36	2015	74,867	6	9	34	18	597	563	775	106%	32%	$ 11,168,352	$ 34,513,687	436	-161
Mount Vernon Elementary School	Tabb HS	12.5	1977	49	2024	71,989	9	8	34	18	551	630	775	87%	23%	$ 7,548,703	$ 33,186,929	517	-34
Seaford Elementary School	York HS	14	1962	64	2023	61,731	8	0	24	22	539	630	547	86%	1%	$ 398,623	$ 28,457,991	621	82
Tabb Elementary School	Tabb HS	12	1976	50	2019	77,037	4	4	39	19	718	630	889	114%	7%	$ 2,397,563	$ 35,514,057	745	27
Waller Mill Elementary School	Bruton HS	11	1969	57	2017	60,151	11	3	29	19	503	360	661	140%	1%	$ 314,059	$ 27,729,611	743	240
Yorktown Elementary School	York HS	11	1967	59	2017	70,307	2	7	39	20	640	630	889	102%	13%	$ 4,071,934	$ 32,411,527	582	-58
ES Subtotal		**12**	**1971**	**55**	**2019**	**708,472**		**58**	**338**	**192**	**5,798**	**5,716**	**7,705**	**101%**	**18%**	**$ 60,258,075**	**$ 326,605,592**	**5,752**	**-46**
													35%						
Grafton Middle School	Grafton HS	56	1996	30	2020	155,000	5	6	48	13	964	1,215	1,122	79%	17%	$ 27,458,586	$ 64,341,600	1,137	173
Queens Lake Middle School	Bruton HS	19	1966	60	2022	57,047	15	0	26	20	587	681	671	86%	71%	$ 20,660,193	$ 28,922,829	608	21
Tabb Middle School	Tabb HS	18	1967	59	2024	91,771	16	0	40	23	1,015	1,178	1,137	86%	8%	$ 3,673,159	$ 46,527,897	1,232	217
Yorktown Middle School	York HS	19.5	1954	72	2025	98,918	14	17	50	21	703	982	1,389	72%	37%	$ 19,949,759	$ 35,610,480	804	101
MS Subtotal		**28**	**1971**	**55**	**2023**	**402,736**		**23**	**164**	**77**	**3,269**	**4,056**	**4,319**	**81%**	**41%**	**$ 71,741,697**	**$ 175,402,806**	**3,781**	**512**
													6%						
Bruton High School	Bruton HS	32	1976	50	2025	155,040	9	2	42	12	715	1,039	1,040	69%	34%	$ 28,818,858	$ 85,427,040	701	-14
Grafton High School	Grafton HS	56	1996	30	2020	155,000	12	1	57	24	1,220	1,397	1,379	87%	see MS			1,232	12
Tabb High School	Tabb HS	25	1972	54	2025	160,597	11	1	51	14	1,182	1,288	1,186	92%	68%	$ 60,353,483	$ 88,488,947	1,317	135
York High School	York HS	41	1954	72	2025	184,091	15	6	53	19	972	1,214	1,311	80%	17%	$ 17,693,138	$ 101,434,141	820	-152
York River Academy	Division-Wide	on Yorktown MS campus			2010						60								
HS Subtotal		**39**	**1975**	**52**	**2021**	**654,728**		**10**	**203**	**69**	**4,149**	**4,938**	**4,916**	**84%**	**39%**	**$ 106,865,479**	**$ 275,350,128**	**4,070**	**-19**
													0%						
Operations Complex	Division-wide		1968	58		39,185									63%	$ 11,409,639	$ 11,922,428		
School Board Office	Division-wide		1976	50		25,500									47%	$ 5,508,300	$ 7,758,630		
York High Annex	Division-wide		1968	58		9,800									89%	$ 5,154,785	$ 3,803,250		
Griffin-Yeates Center	Division-wide		1953	73		21,000									11%	$ 1,080,477	$ 6,389,460		
Admin Facilities Total			**1966**	**60**		**95,485**									**78%**	**$ 23,153,202**	**$ 29,873,768**		
YCSD TOTALS			1971	55	2021	1,861,421		91	705	338	13,216	14,710	16,940	90%		$262,018,453	$807,232,294	13,603	447

Appendix B: Historical & Projected Enrollment (2015–2026)



Appendix C: Abbreviations and Terminology

Term	Definition
CIP	Capital Improvement Program — the multi-year schedule of major capital projects
CRV	Current Replacement Value — estimated cost to rebuild a facility to current standards
FCI	Facility Condition Index — ratio of deferred maintenance costs to CRV (0–100%)
FMP	Facilities Master Plan — the Division's six-year planning document for capital needs
GSF	Gross Square Footage — total building area including all interior spaces
JBLE	Joint Base Langley-Eustis — combined military installation in Hampton Roads
VDOE	Virginia Department of Education
VPSA	Virginia Public School Authority — state bond financing vehicle for school construction

Appendix D: Planning Area Network Summary

Network	Planning Area	Schools	Total Enroll	YCSD Cap	Util%	Avg Age	Avg FCI	5-Year Projected Enroll
Tabb HS	South	5	4,108	4,311	95.3%	56	26%	4,420
Grafton HS	Central	5	3,792	4,300	87.8%	46	22%	3,868
Bruton HS	North	4	2,402	2,643	89.2%	51	35%	2,488
York HS	Central	5	2,854	3,456	81.2%	67	17%	2,827

Appendix E: Data Sources

- York County Master Current.xlsx — Facilities Master Planning data workbook (May 2026)
- York Housing and Budget Analysis — Housing pipeline and budget analysis charts (April 2025)
- York County School Division Six-Year Facilities Master Plan, FY2027–2032 (November 2025)
- York County School Division Six-Year Facilities Master Plan, FY2025–2030 (2024)
- National Center for Education Statistics (NCES) — York County School Division District Profile, 2024–25
- Virginia School Quality Profiles — York County Public Schools (schoolquality.virginia.gov)
- Ballotpedia — York County School Division, Virginia (accessed 2026)
- York County Head Start — 2024–2025 Community Assessment (December 2024)
- Virginia Department of Education — School Facility Construction and Maintenance (doe.virginia.gov)
- York County School Division Official Website (yorkcountyschools.org)
- York County, Virginia Official Website — Education Section (yorkcounty.gov)

Appendix F: Key Contacts

Role	Name / Office	Contact
Division Superintendent	James Carroll, Ed.D.	757-898-0310
School Board (Chair)	Zoran Pajevic	yorkcountyschools.org
Chief Financial Officer	Bill Bowen	757-898-0449
Chief Human Resources Officer	David Reitz, Ed. D.	757-898-0349
Chief Academic Officer	Candi Skinner, Ed.D.	757-898-0366
Chief Operations Officer	Melissa Pettigrew, DSL	757-898-0466
Capital Planning	David Kilburn	757-898-6679
Maintenance & Facilities Support	Greg Dolak	757-890-1004