



STAFFORD COUNTY PUBLIC SCHOOLS

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Office of the Superintendent

September 15, 2021

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

Re: Stafford County School Board's FY2023 - FY2032 Capital Improvement Plan &
3R Infrastructure

Dear Mr. Presley:

Please find enclosed the Stafford County School Board's FY2023 - FY2032 Capital Improvement Plan & 3R Infrastructure (CIP). The enclosed CIP reflects the priorities of our School Board. The CIP budget is based on current conditions and anticipated enrollment, with funding identified and timed accordingly for the highest priority capital projects.

Projects in the FY2023-2032 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. It is important that these CIP and 3R projects are completed in a timely manner.

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

Respectfully,

Stanley B. Jones, Ed.D.
Interim Superintendent

Enclosure, as noted

c: 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



Stafford County Public Schools Capital Improvement Plan & 3R Infrastructure Fiscal Year 2023-2032



Anne E. Moncure Elementary: Photo Courtesy of Grimm and Parker

**SCHOOL BOARD ADOPTED
FY2023 THROUGH FY2032
CAPITAL IMPROVEMENT PLAN**

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Frederick Presley
County Administrator

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Acknowledgements

Rob Adams, Director of Operations & Maintenance

Jennifer Spindle, Facilities Assessment Engineer

Karen Papa, Capital Projects Accountant

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 5,800+ students and surpass the 34,000 student milestone over the next decade. Enrollment growth 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 renovation (“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 in 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 at SCPS was a 2% decline (575 students) in enrollment between fall 2019 and fall 2020. Elementary school enrollment was hardest hit with a significant decrease of -718 students for the 2020-21 school year. Middle school enrollment had a modest decline of -51 students and high school enrollment increased +199 students.

Student attendance on the first day of school for the 2021-22 school year has rebounded to exceed Pre-COVID level back in the 2019-20. There were 288 more students in attendance for the first day of school this year than in 2019.

The impact of COVID-19 on school enrollment for the current school year will be realized after the “official student count” is taken on September 30, 2021. SCPS planning staff believes that in-person learning five days a week along with availability of COVID-19 vaccines has helped allow enrollment to return to normal (Pre-COVID) levels.

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 practices and high performance projects for all new facilities and major renovations

CIP Process Calendar

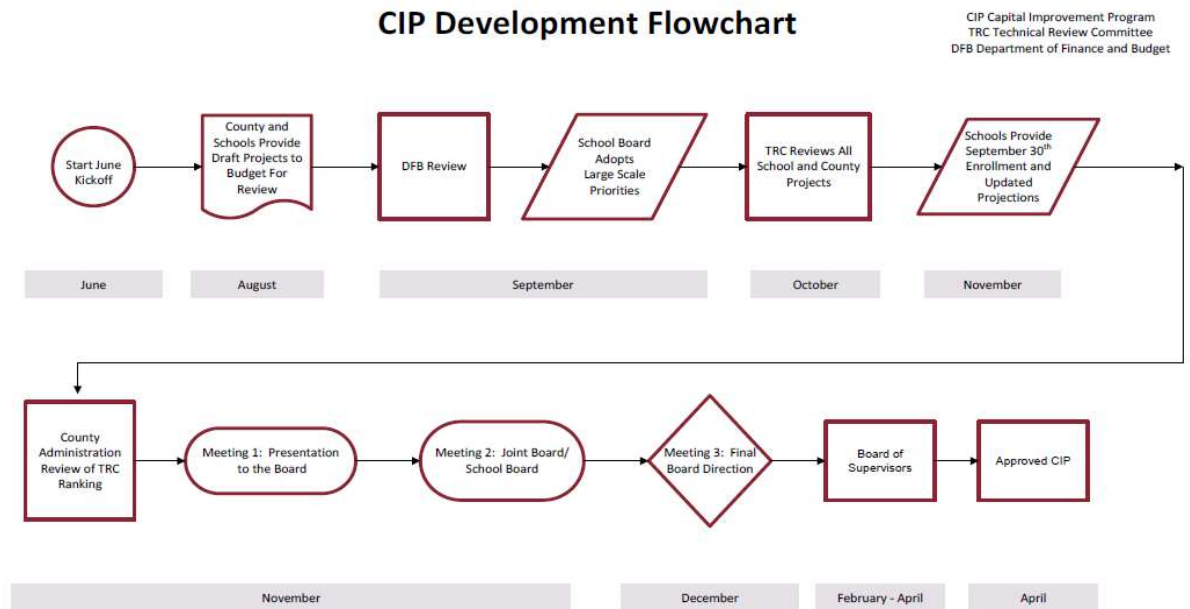
The Stafford County Public Schools CIP is prepared by the Superintendent's staff. The recommended CIP is then presented to the Stafford County Public School Board for review and action. After the School Board adopts the CIP, it is presented to the County Administrator for inclusion into the Stafford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

Date	Scheduled Event
August 10, 2021 & August 24, 2021	<ul style="list-style-type: none"> School Board information items- Large scale CIP projects and 3R List (Draft CIP & 3R report will be provided before August 24)
September 14, 2021	<ul style="list-style-type: none"> School Board action items- Large scale CIP projects and 3R Infrastructure
October 4, 2021 - October 15, 2021	<ul style="list-style-type: none"> Technical Review Committee (TRC) reviews proposed school CIP projects
October 19, 2021	<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 5, 2021	<ul style="list-style-type: none"> Schools submit updated enrollment projections to TRC for review
December 7, 2021	<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 19, 2022	<ul style="list-style-type: none"> Board of Supervisors adopts County FY23 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 FY22 Proposed Budget.

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. 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 renovation (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.

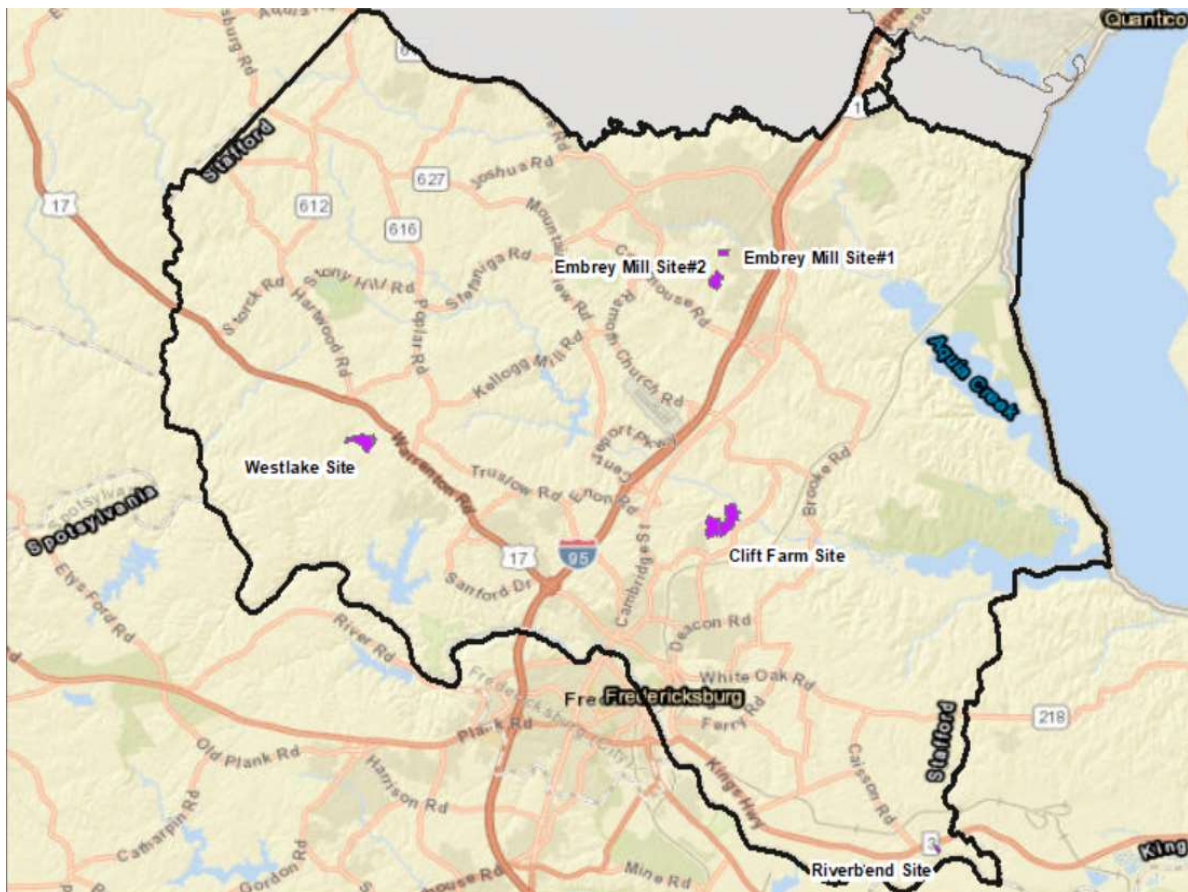
PROFFERS

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.

School Site Acquisition

There are four methods that are commonly used to acquire school sites. These methods include; land donation by individual property owners, proffered sites from developers, land procurement from landowners, and condemnation. 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. This summer SCPS hired a consultant to perform site layout feasibility studies for the two proffered sites at Embrey Mill to determine their viability for future school locations. Steady growth in housing development and student enrollment has depleted almost all proffered school sites in the SCPS inventory.

Our current land bank inventory consists of the Clift Farm Road site (172 acres), Embrey Mill Elementary site (23 acres), Embrey Mill Middle School Site (33 acres), Riverbend Subdivision site (6 acres) and the Westlake site (65 acres). This sobering fact reveals that almost all future school



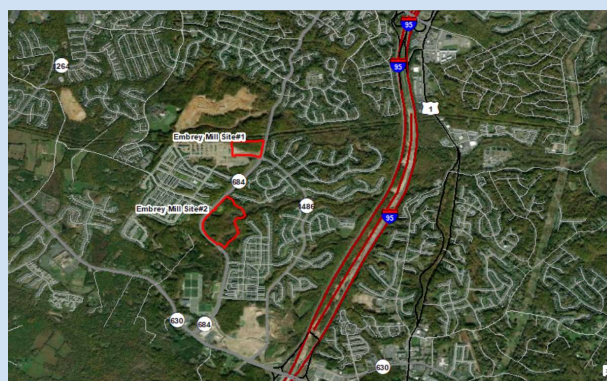
sites will likely be purchased. Land acquisition for new school sites is always challenging because prime undeveloped land is purchased or optioned by developers for future high-profit development. Subsequently, the lack of prime developable land in the urban service area boundary¹ makes it difficult for SCPS to locate new school sites near the neighborhoods they will serve.

SCPS must proactively plan to acquire school sites now, or wait and pay higher prices in the future. 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. The recommended size for school sites range from 20 acres to 70 acres and ideally located the urban service area boundary.

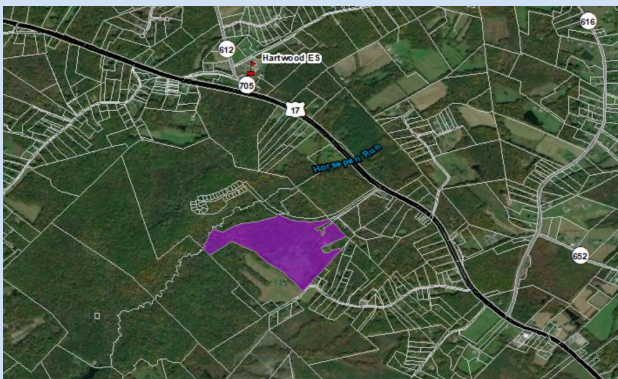
Clift Farm Site



Embrey Mill Sites



Westlake Site



Riverbend Site



¹ 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.



Library Renovation – Anthony Burns Elementary School



Library Renovation – Anthony Burns Elementary School



Library Renovation – Anthony Burns Elementary School



Maker Space flooring improvements – Dixon-Smith Middle School



CTE Lab Upgrade – Colonial Forge High School (under construction)

County Approved Large Capital Projects List (FY2022-31)

There are eight (8) large capital projects that were approved by the Board of Supervisors in April 2021 and are listed in the County's Adopted FY2022-2031 CIP. They include two new high schools (HS#6 and HS#7), a new middle school (MS#9), two new elementary schools (ES#18 and ES#19), a 10-classroom addition for early childhood special education (location TBD), and two renovation projects (one at Drew MS and the other at North Stafford HS). Listed below are the approved project opening dates and budget amounts.

Large Project	County FY2022-31 Approved Opening Date	County FY2022-31 Approved Budget
High School #6	FY2026 (August 2025)	\$125,596,135
Elementary School #18	FY2031 (August 2030)	\$52,472,000
Additional Middle School Capacity (MS#9)	FY2031 (August 2030)	\$79,327,790
North Stafford High School - Fine Arts Wing Renovation	FY2030 (August 2029)	\$7,013,000
High School 7 (HS#7)	TBD	TBD
Drew Middle School Renovation	FY2032 (August 2031)	\$30,291,000
Elementary School #19	TBD	TBD
Additional Early Childhood Special Education Capacity (10 Classrooms)	FY2033 (August 2032)	\$9,988,000

Notes:

- Inflation rates: Years 1-3 are 4.5%; Years 4-10 are 3.0%.
1. 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.
 2. 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.

School Board Recommended Large Capital Projects (FY2023-32)

Prioritized below are the School Board’s recommended large capital projects for inclusion into the Stafford County FY2023-32 CIP. Coincidentally, all 8 of these large capital projects were approved for funding by the County in last year’s Adopted FY2022-31 CIP. Lastly, please note that the “Additional Middle School Capacity” project with 1,100 seats has been renamed Middle School #9.

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

Notes:

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

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

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

³ Based on aggregate program capacity for the elementary level.

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. Historical VDOE cost data and third party cost estimator consultants have been used to estimate the cost per square foot.

HS#6 is planned to be energy efficient 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 the opening of HS#6. When the school opens, there will be 68 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to the opening of HS#6 include purchasing 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 is planned to be an energy efficient building.

Location:

The location for HS#6 is to be determined. Funds have been approved Stafford County to purchase land for High School #6.

Analysis of Need:

As Stafford county continues to grow in population, building this new high school will mitigate crowding and also significantly improve quality of life and community development opportunities. 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 crowding 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 - \$150,402,000

Mid-point Cost for Access Road and Off-site Utilities- \$12,258,000

Total Mid-point Cost including Access Road and Off-site Utilities - \$162,660,000

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 because the land acquisition team has not been formed yet. 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.

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 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. Facilities staff are reviewing the feasibility of constructing ES#18 on one of the proffered Embrey Mill school sites.

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. Guidance to open a new elementary school in the CIP is when the aggregate elementary school enrollment projections exceed 100% of the aggregate elementary school **program capacity**. The latest ten-year projections suggest that enrollment will exceed 100% of the aggregate elementary school capacity threshold in August 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 - \$51,187,000

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 renovations and an addition. A comprehensive study is underway to plan the scope of work and phasing for the project. 3R projects for Drew have also been included in the CIP to address more immediate needs. 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 - \$29,379,000

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 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 project 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 - \$9,185,000

MIDDLE SCHOOL #9

Project Description:

Middle school #9 is planned to house up to 1,100 students and serve grades sixth through eighth. This school 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.

The 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.

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.

Location(s):

Facilities staff are reviewing the feasibility of constructing MS#9 on the one of the proffered Embrey Mill school sites.

Analysis of Need:

Long-term projections for the 2030-31 school year predict there will be 8,211 middle school students enrolled, which is an increase of 1,081 more students over the next ten years. The guidance that SCPS planning staff uses for opening a new middle school, is when the aggregate middle school enrollment exceeds 100% of the aggregate middle school **design capacity**. The latest ten-year projections suggest that enrollment will exceed 100% of the aggregate middle school capacity in Fall 2030.

Alternative:

An alternative to constructing a new middle school is constructing classroom additions to existing middle school buildings (possibly at Heim, Poole, Stafford). After consulting with middle school principals and the Chief Academic Officer for Middle Schools, their feedback was that additions to existing schools, except for Drew MS, would make the school buildings “too” large.

Budget:

Base Year Cost - \$63,633,000

Mid-point Project Cost - \$84,607,000

NORTH STAFFORD HIGH SCHOOL FINE ARTS WING

Project Description:

The Fine Arts Wing at North Stafford High School (HS) has space deficits 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 that inequities remain for the North Stafford High School Fine Arts Wing (i.e., less square footage and features) when compared to other Stafford County high schools.

Budget:

Base Year Cost - \$5,876,000

Mid-point Project Cost - \$7,802,000

ELEMENTARY SCHOOL #19

Project Description:

Elementary School 19 (ES#19) is planned to house 964 students and serve grades kindergarten through fifth. ES#19 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.

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.

Operating Impact Summary:

The principal, librarian, administrative assistant III, and an administrative assistant IV will be funded and hired one year prior to ES#19 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 the opening of ES#19 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#19 is to be determined.

Analysis of Need:

As Stafford county continues to grow in population, building this new elementary school will alleviate crowding and also improve quality of life and community development opportunities. The guidance that SCPS planning staff uses for opening a new elementary school in the CIP is when the aggregate enrollment projections reach 100% of the aggregate **program capacity**. The latest ten-year projections suggest that elementary enrollment will exceed 100% of the aggregate elementary school *program* capacity in Fall 2031, which accounts for the 964 elementary seats slated with the opening of ES#18.

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 - \$39,125,000

Mid-point Project Cost - \$60,785,000

HIGH SCHOOL #7

Project Description:

High School 7 (HS#7) is planned to house 2,150 students and serve grades ninth through twelfth. HS#7 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. Historical VDOE cost data has been used to estimate the cost per square foot.

HS#7 is planned to be energy efficient 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 the opening of HS#7. When the school opens, there will be 68 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to the opening of HS#7 include purchasing 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#7 will be an energy efficient building.

Location:

The location for HS#7 is to be determined.

Analysis of Need:

As Stafford county continues to grow in population, building this new high school will mitigate crowding and also significantly improve quality of life and community development opportunities. The guidance on planning for a new high school in the CIP is when the aggregate high school enrollment projections reach 90% of the aggregate high school design capacity. The latest 10-year fall projections suggest that high school enrollment projections exceed the 90% threshold in August 2028. Please note that this date includes the 2,150 seats gained from HS#6 that is slated to open in August 2025.

Alternative:

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

Budget: TBD

Repair, Replacement and Renovation (3R)

Sixty three percent (63%) of SCPS schools and facilities are over 20 years of age. Repair, replacement and renovation (“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 small scale projects that can extend the useful life of an existing physical asset, but not fundamentally change its structure or purpose.

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. Please note that the FY2023 CIP has additional 3R projects because the Hartwood ES renovation project was moved from the large capital projects list to the 3R list.

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. Operations and Maintenance staff are fully involved with identifying the most mission critical projects and clarifying scope of work needed. Most importantly, many of the highest priority projects should be completed as planned so that major disruptions to building operations or programs are avoided.

The second information source is preventative maintenance planning and requests from operations and school staff. Factors such as risk mitigation, age/expected useful life of systems, infrastructure capacity, regulatory compliance, financial impact, feedback from occupants/community, and ongoing maintenance concerns are considered.

The third information source is an annual project analysis and building system audits conducted by Facilities Services staff. As projects are developed and prioritized, they are listed and grouped in order to designate targeted fiscal year and proposed funding source, (Bond, 3R Set-aside, Operational, etc.). Projects that do not have a funding source identified are listed as "unfunded" and can be considered for possible year end funding.

Historical Funding of Infrastructure/3R Projects

School 3R projects are typically funded by bond financing through the Virginia Public School Authority program. Approximately \$5M in bond funding and \$1.4M in repair, replacement and renovation (3R) set aside funds are allocated to school projects annually by the Board of Supervisors. The 3R list of projects identifies improvements and upgrades to various schools, facilities, equipment, and grounds to correct deficiencies in safety, maintenance and repair.

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 list. This is concerning because of the need to keep our existing school facilities in good condition and to avoid disruptions and costly emergency repairs. SCPS would like to continue conversations with the County to establish an adequate funding mechanism for school 3R projects based on a percentage of tax revenue or school capital/construction budget rather than a flat dollar amount.

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

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

Note: The Replace HVAC (8-RTU's) project at North Star has been funded.

3R Infrastructure Projects ([Project Descriptions](#))

FY2023			
Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems & Finishes I	DMS	Bond Proceeds	\$ 3,864,000
Replace Mechanical Systems (VAV-AHU-BAS)	PRES	Bond Proceeds	2,351,000
Replace Chillers	GMS	3R Set-Aside	319,000
Replace Roof (Addition SS & Library Overhang)	GVES	3R Set-Aside	440,000
Replace Fire Alarm System	RRES	3R Set-Aside	379,000
Replace Chillers	RTMS	3R Set-Aside	307,865
Replace Walk-In Freezer & Refrigerators	FFES	Nutrition Capital Funding	147,000
Replace Chillers	RTMS	Unfunded	11,135
Replace Generator	RES	Unfunded	504,000
Replace Fire Alarm System	MBES	Unfunded	379,000
Replace Chillers	KWBES	Unfunded	641,000
Replace Roof (SS)	FES	Unfunded	402,000
Replace Roof (Area E & Outbuildings SS)	SES	Unfunded	402,000
Upgrade Restrooms & PE Lockers (boys)	BPHS	Unfunded	224,000
Repair Roof (Standing seam & Outbuildings; Ext painting)	BPHS	Unfunded	883,000
Repair Mechanical Systems & Finishes I	HES	Unfunded	2,800,000
Replace HVAC (AHUs)	HOES	Unfunded	1,023,000
Construct Snow Removal Storage (Salt)	Support Services	Unfunded	255,000
Replace Generator	WES	Unfunded	504,000
		Total Bonds	\$ 6,215,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 147,000
		Total Unfunded	\$ 8,028,135
		Total FY 2023	\$ 15,836,000

Note:

Unfunded projects will be considered if current revenue is available.

FY2024			
Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems - Phase I	BPHS	Bond Proceeds	\$ 2,513,000
Replace Mechanical Systems & Finishes II	DMS	Bond Proceeds	3,478,000
Repair Mechanical Systems & Finishes II	HES	Bond Proceeds	3,478,000
Repair Interior Finishes	RES	3R Set-Aside	1,445,865
Replace Walk-In Freezer & Refrigerators	WES	Nutrition Capital Funding	152,000
Repair Interior Finishes	RES	Unfunded	23,135
Replace Chillers	MBES	Unfunded	663,000
Replace Generator	PRES	Unfunded	522,000
Replace Generator	SMS	Unfunded	522,000
Repair Bathroom Floor	ABES	Unfunded	197,000
Replace Hallway Lockers	SMS	Unfunded	151,000
Construct Turf Field	NSHS	Unfunded	1,058,000
Construct Turf Field	CFHS	Unfunded	1,058,000
Repair Exterior Envelope (Windows) and Board Room Overhang	AYBAC and PDC	Unfunded	287,000
Repair Playground & Play Area	DMS	Unfunded	112,000
Repair Playground & Play Area	GMC	Unfunded	112,000
Renovate Aimee Building	SHS	Unfunded	326,000
Replace Roof	AGWMS/GES	Unfunded	3,300,000
TCU All Call	AYBAC	Unfunded	63,000
		Total Bonds	\$ 9,469,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 152,000
		Total Unfunded	\$ 8,394,135
		Total FY 2024	\$ 19,461,000

FY2025			
Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems - Phase II	BPHS	Bond Proceeds	\$ 2,296,000
Repair Mechanical Systems & Finishes I	GMC	Bond Proceeds	3,360,000
Repair Mechanical Systems & Finishes III	HES	Bond Proceeds	2,399,000
Repair Mechanical Systems & Finishes II	NSHS	Bond Proceeds	2,150,000
Replace HVAC	HPMS	3R Set-Aside	1,028,000
Replace Fire Alarm System	WCES	3R Set-Aside	406,000
Replace Chillers	CES	3R Set-Aside	11,865
Replace Walk-In Freezer & Refrigerators	WCES	Nutrition Capital Funding	157,000
Replace Chillers	CES	Unfunded	674,135
Repair Roof	AYBAC	Unfunded	1,201,000
Install Playground & Play Area	WCES	Unfunded	216,000
Repair Interior Finishes	PRES	Unfunded	1,597,000
Repair Exterior Envelope	AGWMS/GES	Unfunded	676,000
Repair Tracks	AGWMS & RES	Unfunded	206,000
Repair Tracks	KWBES	Unfunded	206,000
Replace Track	MVHS	Unfunded	1,028,000
Repair Tracks	RRES & WCES	Unfunded	206,000
		Total Bonds	\$ 10,205,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 157,000
		Total Unfunded	\$ 6,010,135
		Total FY 2025	\$ 17,818,000

FY2026			
Project	Location	Funding Source	Estimated Cost
Repair Mechanical Systems & Finishes II	GMC	Bond Proceeds	\$ 4,594,000
Repair Mechanical Systems & Finishes IV	HES	Bond Proceeds	2,483,000
Repair Mechanical Systems & Finishes III	NSHS	Bond Proceeds	2,935,000
Repair Mechanical Systems - Phase I	SMS	Bond Proceeds	1,256,000
Repair Exterior Envelope	HPMS	3R Set-Aside	1,327,000
Replace Chillers	ABES	3R Set-Aside	118,865
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	162,000
Replace Chillers	ABES	Unfunded	591,135
Replace Chillers	DSMS	Unfunded	354,000
Repair Playground & Play Area	KWBES	Unfunded	120,000
Repair Playground & Play Area	RES	Unfunded	224,000
Repair Athletic Fields	BPHS	Unfunded	710,000
Repair Athletic Fields	CFHS	Unfunded	710,000
Repair Athletic Fields	MVHS	Unfunded	710,000
Repair Athletic Fields	NSHS	Unfunded	710,000
Repair Tracks	PRES	Unfunded	213,000
		Total Bonds	\$ 11,268,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 162,000
		Total Unfunded	\$ 4,342,135
		Total FY 2026	\$ 17,218,000

FY2027			
Project	Location	Funding Source	Estimated Cost
Repair Mechanical Systems & Finishes III	GMC	Bond Proceeds	\$ 3,213,000
Repair Mechanical Systems & Finishes V	HES	Bond Proceeds	3,341,000
Repair Athletic Fields - Repair Drainage	CFHS	3R Set-Aside	1,101,000
Replace Gym Bleachers	SHS	3R Set-Aside	344,865
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	168,000
Replace Gym Bleachers	SHS	Unfunded	67,135
Construct Snow Removal Storage (Salt)	Coal Landing	Unfunded	440,000
Repair Mechanical Systems - Phase II	SMS	Unfunded	2,819,000
Repair Mechanical Systems	WCES	Unfunded	2,891,000
Replace Roof	WCES	Unfunded	2,891,000
Upgrade Library & Science Wing	AGWMS	Unfunded	200,000
Window Assessment	ALL SCHOOLS	Unfunded	109,000
Upgrade Library	CES	Unfunded	71,000
Repair Tennis Court	NSHS	Unfunded	588,000
Repair Playground & Play Area	RRES	Unfunded	124,000
		Total Bonds	\$ 6,554,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 168,000
		Total Unfunded	\$ 10,200,135
		Total FY 2027	\$ 18,368,000

FY2028			
Project	Location	Funding Source	Estimated Cost
Repair Mechanical Systems & Finishes VI	HES	Bond Proceeds	\$ 3,991,000
Repair Mechanical Systems & Finishes IV	NSHS	Bond Proceeds	2,245,000
Repair Exterior Envelope	RES	3R Set-Aside	750,000
Replace Chiller	WES	3R Set-Aside	666,000
Repair Mechanical Systems	AYBAC	3R Set-Aside	29,865
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	174,000
Repair Mechanical Systems	AYBAC	Unfunded	1,279,135
Repair Playground & Play Area	CES	Unfunded	128,000
Repair Playground & Play Area	HES	Unfunded	129,000
Repair Pavement	PRES	Unfunded	1,215,000
Construct Stairs at Football Stadium	RTMS	Unfunded	203,000
Repair Exterior Envelope	WES	Unfunded	750,000
Construct Exterior Bleachers	DSMS	Unfunded	455,000
Upgrade Library	DSMS	Unfunded	73,000
Renovate Front Office Suite	NSHS	Unfunded	225,000
Repair Long Jump & South D Ring	SHS	Unfunded	408,000
Repair Athletic Fields	SHS	Unfunded	761,000
Repair Athletic Fields	SMS	Unfunded	303,000
Construct Storage Buildings	WCES	Unfunded	379,000
Replace & Add Storage Buildings	CFHS, HOES, RES & RRES	Unfunded	513,000
Construct Storage Buildings	DSMS, FFES, TBGMW, HES & KWBES	Unfunded	475,000
		Total Bonds	\$ 6,236,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 174,000
		Total Unfunded	\$ 7,296,135
		Total FY 2028	\$ 15,152,000

FY2029			
Project	Location	Funding Source	Estimated Cost
Replace HVAC	CFHS	Bond Proceeds	\$ 1,766,000
Repair Mechanical Systems & Finishes I	MVHS	Bond Proceeds	4,131,000
Repair Mechanical Systems (AHU, Chiller, Fans)	RRES	Bond Proceeds	2,634,000
Repair Interior Finishes - Phase I	SMS	3R Set-Aside	1,220,000
Replace CTE Dust Collection Systems	SMS	3R Set-Aside	225,865
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	180,000
Replace CTE Dust Collection Systems	SMS	Unfunded	166,135
Repair Playground & Play Area	ABES	Unfunded	132,000
Upgrade FACS Lab	DMS	Unfunded	314,000
Upgrade FACS Lab	HPMS	Unfunded	314,000
Upgrade CTE Labs - FACS & Tech Ed Lab	NSHS	Unfunded	943,000
Repair Exterior Envelope	HOES	Unfunded	776,000
Repair Pavement	AYBAC	Unfunded	1,021,000
Repair Pavement	RES	Unfunded	943,000
Repair Pavement	SMS	Unfunded	788,000
Replace Media Retrieval & PA Systems	CFHS	Unfunded	314,000
Replace Media Retrieval & PA Systems	FFES	Unfunded	314,000
Replace Media Retrieval & PA Systems	HES	Unfunded	314,000
Replace Media Retrieval & PA Systems	KWBES	Unfunded	392,000
Replace Media Retrieval & PA Systems	NSHS	Unfunded	314,000
Replace Media Retrieval & PA Systems	PRES	Unfunded	314,000
Replace Media Retrieval & PA Systems	RRES	Unfunded	392,000
Replace Media Retrieval & PA Systems	SMS	Unfunded	267,000
Replace Media Retrieval & PA Systems	TBGMS	Unfunded	314,000
		Total Bonds	\$ 8,531,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 180,000
		Total Unfunded	\$ 8,332,135
		Total FY 2029	\$ 18,489,000

FY2030			
Project	Location	Funding Source	Estimated Cost
Repair Mechanical Systems (VAV-AHU-BAS)	CES	Bond Proceeds	\$ 2,990,000
Repair Mechanical Systems (VAV-AHU-BAS)	KWBES	Bond Proceeds	2,990,000
Repair Interior Finishes	WCES	Bond Proceeds	2,164,000
Repair Pavement	DMS	3R Set-Aside	1,139,000
Upgrade FACS Lab	BPHS	3R Set-Aside	306,865
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	186,000
Upgrade FACS Lab	BPHS	Unfunded	18,135
Upgrade CTE Tech Ed Lab	SMS	Unfunded	325,000
Repair Pavement	CFHS	Unfunded	2,113,000
Repair Pavement	HES	Unfunded	976,000
Improvements to Auditorium Systems	BPHS	Unfunded	487,000
Improvements to Auditorium Systems	CFHS	Unfunded	487,000
Install Sound System Gym/Activity Room	GVES & HES	Unfunded	165,000
Improvements to Auditorium Systems	MVHS	Unfunded	487,000
Improvements to Auditorium Systems	NSHS	Unfunded	487,000
Install Messaging Marquees (Manual)	AGWMS/GES/RES	Unfunded	105,000
Install Messaging Marquees (Manual)	RTMS	Unfunded	105,000
		Total Bonds	\$ 8,144,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 186,000
		Total Unfunded	\$ 5,755,135
		Total FY 2030	\$ 15,531,000

FY2031			
Project	Location	Funding Source	Estimated Cost
Repair Mechanical Systems (VAV-AHU-BAS)	ABES	Bond Proceeds	\$ 3,095,000
Repair Mechanical Systems - Phase I	RTMS	Bond Proceeds	1,908,000
Repair Stormwater Management System	SHS	Bond Proceeds	2,527,000
Repair Interior Finishes - Phase II	SMS	Bond Proceeds	2,073,000
Repair Pavement - (Student Lot)	NSHS	3R Set-Aside	1,010,000
Construct Bus Parking - Phase I	TBD	3R Set-Aside	435,865
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	193,000
Construct Bus Parking - Phase I	TBD	Unfunded	322,135
Repair Playground & Play Area	TBD	Unfunded	142,000
Repair Pavement	KWBES	Unfunded	845,000
Repair Pavement	MBES	Unfunded	1,094,000
Repair Interior Finishes	CES	Unfunded	1,963,000
Construct Outdoor Classroom	GVES & RRES	Unfunded	443,000
Construct Outdoor Classroom	SHS	Unfunded	171,000
		Total Bonds	\$ 9,603,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 193,000
		Total Unfunded	\$ 4,980,135
		Total FY 2031	\$ 16,222,000

FY2032			
Project	Location	Funding Source	Estimated Cost
Repair Mechanical Systems (VAV-AHU-BAS)	MBES	Bond Proceeds	\$ 3,203,000
Repair Interior Finishes	MBES	Bond Proceeds	2,032,000
Repair Mechanical Systems - Phase II	RTMS	Bond Proceeds	3,433,000
Construct Bus Parking - Phase II	TBD	3R Set-Aside	1,220,000
Repair Pavement	MVHS	3R Set-Aside	225,865
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	200,000
Repair Pavement	MVHS	Unfunded	2,038,135
Repair Interior Finishes	ABES	Unfunded	2,032,000
Repair Interior Finishes	KWBES	Unfunded	2,032,000
Repair Playground & Play Area	TBD	Unfunded	147,000
Replace Football-Visitor Bleachers	SHS	Unfunded	764,000
Upgrade Library	RRES	Unfunded	85,000
		Total Bonds	✓ \$ 8,668,000
		Total 3R Set-Aside	✓ \$ 1,445,865
		Total Nutrition	✓ \$ 200,000
		Total Unfunded	✓ \$ 7,098,135
		Total FY 2031	\$ 17,412,000
FY23-32 3R Project List			\$ 171,507,000

Appendix A: Existing Property Data

STAFFORD COUNTY PUBLIC SCHOOLS				
A COMPONENT UNIT OF STAFFORD COUNTY, VIRGINIA				
Property Data				
June 30, 2021				
	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 (including Heather Empfield Day School)	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	61,086	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
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	2000	74,124	9.55
Fleet Services	1980	-	16,000	21.54
North Star Early Education Childhood Center	2004	-	39,078	21.15
Pupil Transportation (Included in Fleet Acreage)	2009	-	7,362	-
Rising Star (Formerly Gari Melchers Complex)	1931	1990	156,934	29.87
Support Services Building (included in Fleet Acreage)	1998	-	25,650	-
School Owned Land - Undeveloped (2)				
Clift Farm	-	-	-	172.00
Riverbend Subdivision Land	-	-	-	6.00
Proffered School Sites (3)				
Embrey Mill Site #1	-	-	-	23.00
Embrey Mill Site #2	-	-	-	33.00
Westlake	-	-	-	65.00
Totals			4,198,817	1,476.90

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	<p>Building cost per square foot used to develop baseline cost estimate in CIP.</p> <p>Staff uses Virginia Department of Education Data, consults Architects and cost estimating firm to develop the cost per SF for ES, MS and HS.</p>
Capital Maintenance (Infrastructure) Project Development	<p>Capital Maintenance Projects are developed using three primary sources of information.</p> <p>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).</p>
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)	<p>Cost identified on a CIP project worksheet.</p> <p>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.</p>
Program Capacity	<p>The number of students a school can hold based on the current instructional program offerings at the school.</p>
Rehabilitation	<p>Those activities that are necessary to bring a deteriorated project back to its original condition.</p>
Renewal	<p>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.</p>
Renovation	<p>Replacement of selected finishes or systems as necessary to bring the facility up to code or current standards.</p>
Repair	<p>Those activities of a routine nature that maintain the project in a well kept condition.</p>
Replacement	<p>Those activities taken when a worn-out element or portion thereof is replaced.</p>

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)

Currently known as the “Enrollment Accommodation Plan” (EAP). This plan takes comprehensive look at building capacity, student membership, and attendance boundaries within Stafford County Public Schools (SCPS). The Enrollment Accommodation Plan (EAP) Report 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

Stafford County Public Schools

Enrollment Accommodation Plan, 2020-21

Capacity Utilization

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

Utilization %	
Less than 90%	School with unused capacity available
90% - 94.99%	School with adequate capacity
95% - 99.99%	School approaching a capacity deficit
100% - 104.99%	School with low-level crowding
Greater than 105%	School with moderate to high crowding

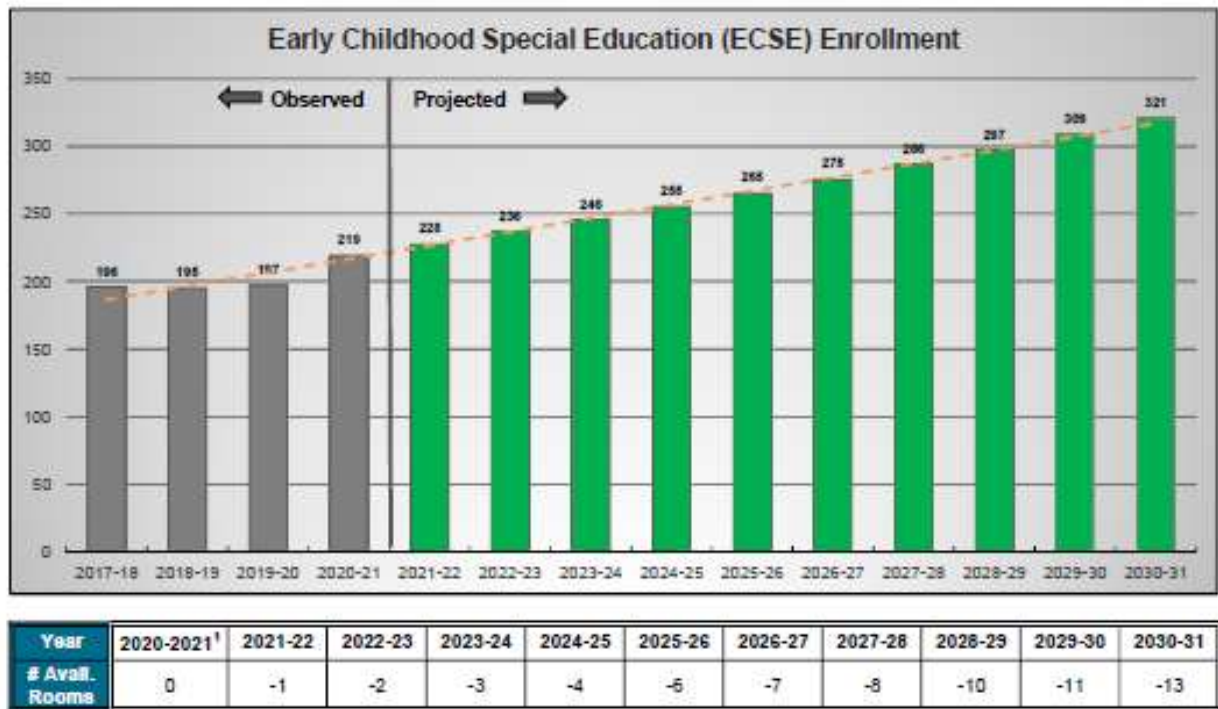
Chart 15. Actual and Projected 10- Year Capacity Utilization

Elementary School	Program Capacity	2019-20 Actuals	2020-21 Actuals Covid Year	Projected Enrollment by School Year									
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Kate Waller Barrett ES	849	858	772	853	841	843	864	878	910	950	960	983	1,007
Margaret Brent ES	931	805	739	848	860	878	885	910	913	920	935	948	960
Anthony Burns ES	844	760	685	825	826	840	854	853	845	843	847	850	852
Conway ES	863	885	845	892	881	882	895	892	889	890	890	888	888
Falmouth ES	703	649	627	615	595	594	593	600	614	631	650	666	683
Ferry Farm ES	743	645	560	620	611	606	611	623	632	642	651	657	665
Garrisonville ES	801	543	536	564	572	571	572	571	568	567	569	570	571
Grafton Village ES	811	722	665	728	734	738	741	749	750	754	758	760	763
Hampton Oaks ES	859	871	784	888	889	888	885	884	895	911	920	924	934
Hartwood ES	582	548	533	656	685	718	775	785	783	782	782	800	806
Moncure ES	841	882	849	854	831	856	882	934	962	1,019	1,058	1,087	1,129
Park Ridge ES	864	793	830	858	890	895	894	986	1,018	1,054	1,072	1,084	1,106
Rockhill ES	865	668	619	716	721	732	735	746	739	735	737	739	739
Rocky Run ES	881	845	884	873	880	885	899	906	895	889	896	903	906
Stafford ES	785	726	695	786	818	834	837	842	833	835	836	840	842
Widewater ES	801	662	567	695	711	709	712	735	755	782	810	842	871
Winding Creek ES	943	803	757	930	955	976	1,001	1,018	1,001	987	987	986	981
Total Elementary (K-5)	13,966	12,665	11,947	13,201	13,310	13,495	13,695	13,892	14,004	14,192	14,378	14,527	14,701
Middle School	Design Capacity	2019-20 Actuals	2020-21 Actuals Covid Year	Projected Enrollment by School Year									
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Dixon-Smith MS	1,100	805	780	786	769	762	767	772	773	774	776	778	780
Drew MS	650	630	657	632	660	673	682	675	676	680	685	694	700
Gayle MS	1,100	950	960	966	972	981	979	1,008	1,055	1,090	1,105	1,106	1,123
Heim MS	1,100	990	990	1,034	1,058	1,095	1,136	1,178	1,200	1,210	1,218	1,256	1,275
Poole MS	1,100	896	944	957	983	1,011	1,045	1,088	1,119	1,141	1,166	1,179	1,198
Stafford MS	1,100	985	894	1,095	1,101	1,120	1,126	1,152	1,183	1,181	1,180	1,172	1,169
Thompson MS	1,100	1,032	996	955	982	993	997	995	1,046	1,077	1,097	1,091	1,106
Wright MS	920	898	909	851	820	821	828	838	850	855	861	857	859
Total Middle (6-8)	8,170	7,186	7,130	7,276	7,346	7,456	7,560	7,702	7,900	8,018	8,088	8,133	8,211
High School ¹	Design Capacity	2019-20 Actuals	2020-21 Actuals Covid Year	Projected Enrollment by School Year									
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Brooke Point HS	2,125	1,951	2,080	2,167	2,297	2,370	2,431	2,485	2,525	2,595	2,655	2,733	2,800
Colonial Forge HS	2,175	2,003	1,956	2,062	2,144	2,158	2,177	2,177	2,174	2,169	2,185	2,235	2,255
Mountain View HS	2,150	1,983	2,054	2,041	2,052	2,028	1,990	1,955	1,932	1,943	1,954	1,995	2,016
North Stafford HS	2,050	1,788	1,812	1,813	1,898	1,986	2,083	2,186	2,272	2,356	2,428	2,454	2,514
Stafford HS	2,150	2,000	2,022	2,151	2,188	2,237	2,249	2,261	2,286	2,293	2,305	2,311	2,319
Total High (9-12)	10,650	9,725	9,924	10,234	10,579	10,779	10,930	11,064	11,190	11,352	11,537	11,788	12,007
Total - K-12	32,786	29,576	29,001	30,711	31,235	31,730	32,185	32,658	33,094	33,562	33,993	34,388	34,819

Source: Prepared Fall 2020 by Facilities Planning & GIS.

Appendix D: ECSE Projections

10-Year Projected Early Childhood Special Education (ECSE) Enrollment Stafford County Public Schools



¹ The program capacity for ECSE only students at North Star (12 classrooms, 104 seats) and Rising Star (14 classrooms, 116 seats) is 220 seats combined.

Note:

Observed ECSE enrollment figures as of year end reflect total number of students with disabilities minus students with a Speech and Language Impairment only because the majority of these students are not accommodated in ECSE classrooms for the entire day.

Methodology:

The 3-year average rate of growth from School Year 2017 through 2020 was used to project future ECSE enrollment over a ten-year period.

Datasource:

End of year ECSE enrollment figures from School Year 2017 through 2020 were obtained from SCPS Synergy Student Information System.

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 FY2022-2031 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

STAFFORD COUNTY PUBLIC SCHOOLS						
A COMPONENTY UNIT OF STAFFORD COUNTY, VIRGINIA						
Property Data						
	Year of Construction	Year of Last Addition	Building - Square Feet	Site - Acreage	Last Assessment	Next Assessment
Anthony Burns ES	2006	-	88,300	38.57		underway
Conway ES	2005	-	88,300	19.92		underway
Dixon-Smith MS	2006	-	145,700	48.04		underway
Margaret Brent ES	2004	-	87,800	22.80		underway
Mountain View HS	2005	2017	271,439	95.35		underway
North Stafford HS	1981	2003	304,096	88.50	2007	underway
Rising Star (Formerly Gari Melchers Complex)	1931	1990	79,887	29.87	2012	underway
Shirley Heim MS	2008	-	146,770	22.00		underway
Alvin York Bandy Complex (Prof Dev & Student Services)	1934	1977	74,124	9.55	2007	underway
Falmouth ES	1967	2012	73,725	41.49	2007	underway
Grafton Village ES	1967	2014	81,384	12.16	2007	underway
Park Ridge ES	1990	1994	76,431	20.00	2007	underway
Pupil Transportation (Included in Fleet Acreage)	2009	-	7,362	-		underway
Stafford ES	1968	2013	74,317	15.87	2007	underway
Stafford Senior HS & Aimee Building	2015	-	290,557	124.56		underway
A.G. Wright MS and Garrisonville ES (combined campus)	1981	2007	195,099	50.20	2007	
Brooke Point HS	1993	2016	281,637	52.82	2007	
Colonial Forge HS	1999	2016	268,091	62.90	2007	
Edward Drew MS	1951	1998	98,913	15.31	2017	
Ferry Farm ES	1957	2020	79,857	18.12	2017	
Fleet Services	1980	-	16,000	21.54	2007	
H. H. Poole MS	1995	1998	145,140	36.62	2007	
Hampton Oaks ES	1992	1996	80,968	18.76	2007	
Hartwood ES	1963	1993	61,284	29.60	2017	
K. W. Barrett ES	2002	-	87,800	20.51	2007	
New Moncure ES	2019		105,900	27.00		
North Star Early Education Childhood Center	2004		39,078	21.15	2019	
Rockhill ES	1989	1994	76,438	23.38	2007	
Rocky Run ES	2000	-	87,700	20.00	2007	
Rodney Thompson MS	2000	-	138,199	44.55	2007	
Stafford MS	1991	2007	136,677	37.45	2007	
Support Services Building (included in Fleet Acreage)	1998	-	25,650	-	2007	
T.B. Gayle MS	2002	-	148,221	39.98	2007	
Widewater ES	1988	1995	77,108	22.44	2007	
Winding Creek ES	1997	-	82,016	20.89	2007	
Total			4,121,968	1,171.90		

Appendix I: Facilities Condition Assessments Reports

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

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

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

Appendix J: VA DOE School Construction Cost Data

[2020-21 Data](#)

[2019-20 Data](#)

[2018-18 Data](#)

[2017-18 Data](#)