



**Stafford County
Public Schools**

Inspire | Empower | Excel

ENROLLMENT ACCOMMODATION PLAN

2022-23



Department of Planning & GIS
February 2023

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Message from the Author

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

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

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

Thanks to the Facility Planning, Design & Construction Department, Financial Services Department, Information Services Department, Student Services and Special Education Department, Virginia Department of Education, Stafford County Planning and Zoning Department, and Stafford County GIS Department for valuable data contributions to the 2022-23 EAP.

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

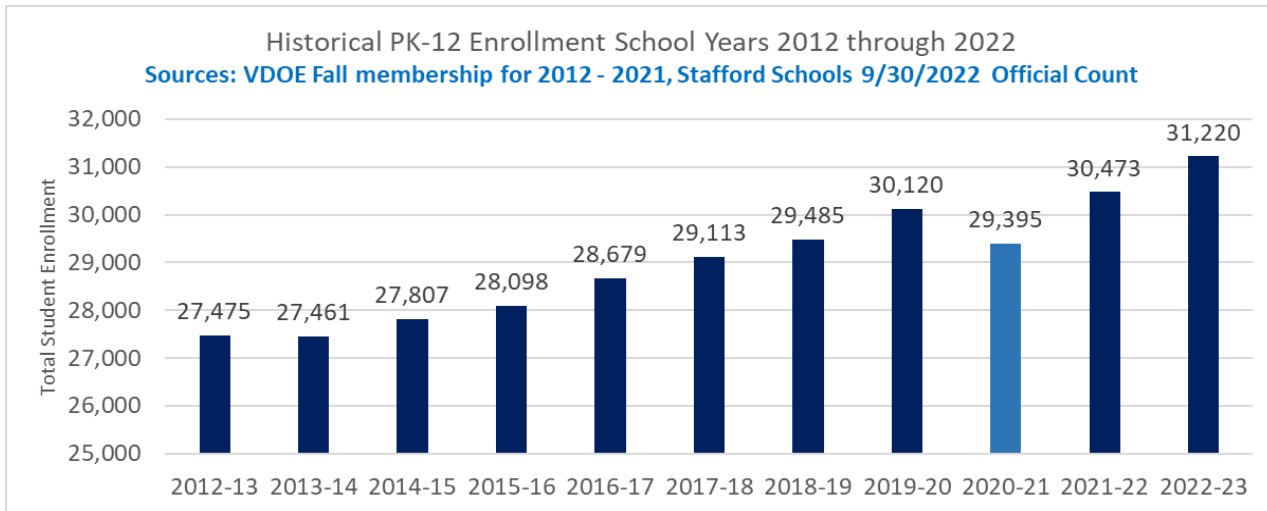


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Executive Summary

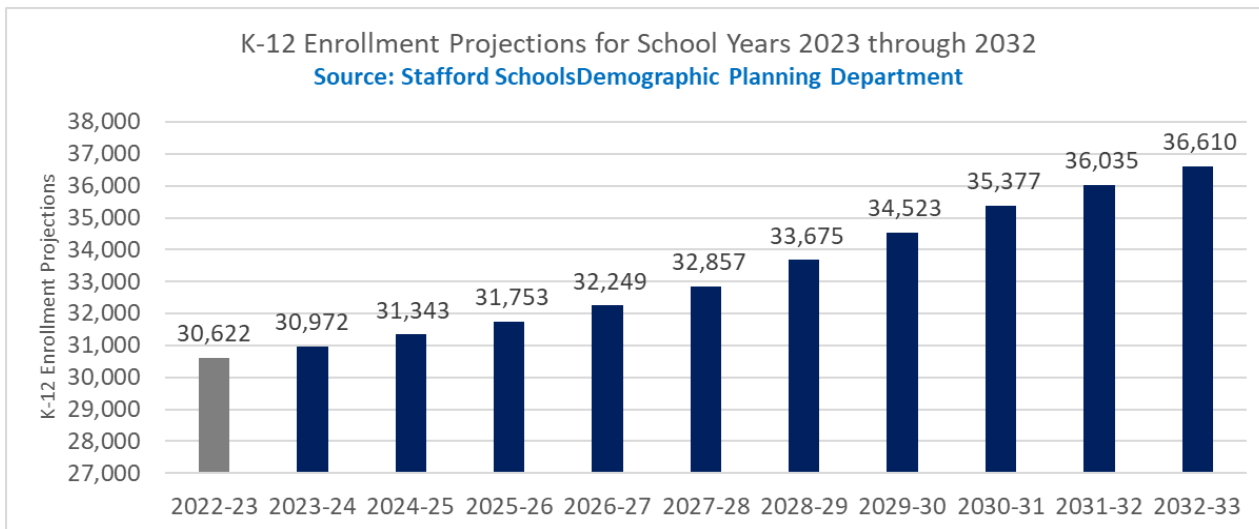
Stafford County Public Schools (Stafford Schools) is a high performing and vibrant school system of more than 31,000 students in 30 schools, 2 early childhood education centers, and the Phoenix Center for Innovative Learning. The County's desirable location between Washington, D.C. and Richmond, VA has contributed to its rapidly increasing population and rising enrollment in our school division. Families with children are moving into Stafford County to take advantage of proximity to jobs, attractive housing prices, high performing public schools, and the quality of life afforded to Stafford citizens.

Chart 1. Historic Total (PK-12) Student Enrollment Over 10 Years

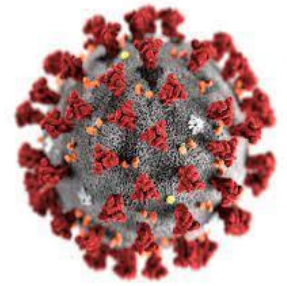


Since 2012, total enrollment has increased by 3,745 students or 14% (see chart above). The latest 10-year student enrollment projections suggest that K-12 enrollment will grow nearly 6,000 students and surpass the 36,000 student milestone by School Year 2032-33 (see chart 2 below). Simply put, the ten-year enrollment forecast suggests the need for more seats at the elementary, middle, and high school levels to accommodate future students.

Chart 2. Projected K-12 Student Enrollment



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



Last school year (fall 2021) enrollment bounced back with a 3% increase above the previous year with gains primarily at the elementary level (+720 students), followed by the high school level (+216), and the middle level (+60 students) respectively. This data clearly shows that Stafford Schools fully recovered from the sharp decrease in enrollment that occurred just one-year earlier.

This school year (fall 2022) enrollment increased by 2% or 618 more K-12 students than the previous year. Enrollment gains were primarily at the elementary level (+325 students), followed by the high school level (+295), and the middle level (+1 student) respectively. This data clearly shows that Stafford Schools is experiencing a pattern of “high growth” as evidenced by annual enrollment growth exceeding 2%.

Limitations:

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



Enrollment Accommodation Plan

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

The EAP covers:

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

Overview

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

Challenges and Opportunities

Our excellent, award-winning schools, coupled with Stafford County’s desirable location and the many job opportunities available in and around the nation’s capital, have contributed to rapidly increasing County population and student enrollment in Stafford schools. PK-12 enrollment has increased by 3,745 students (14%) since 2012, driving the need for more schools and classroom seats. Over this same period of time the demographic make-up of the student body is also changing and putting pressure on seating capacity in school buildings.

Another future challenge is the availability of good sites for locating new schools. Due to the high demand for large parcels of land for future residential construction, the number sites suitable for school use are diminishing rapidly while the cost of land is increasing. Stafford Schools must be proactive and begin to land bank future school sites before it’s too late.

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



Historical Student Membership

The Virginia Department of Education (VDOE) annually collects statistics on the number of students enrolled in public school on September 30. This enrollment data, known as Fall Membership, is submitted by each school in Virginia that officially enrolls students. The chart below shows Stafford Schools total (PK-12) enrollment over the last 25 school years (1997 to 2022).

The chart reveals high enrollment growth (4.7% average) from 1997 to 2005, slow growth (0.7% average) from 2006 to 2015, modest growth (1.8% average) from 2016 to 2019, declining enrollment (-2%) between fall 2019 to fall 2020 due to the COVID-19 pandemic and high growth pattern (+2.9% average) over the last 2 school years.

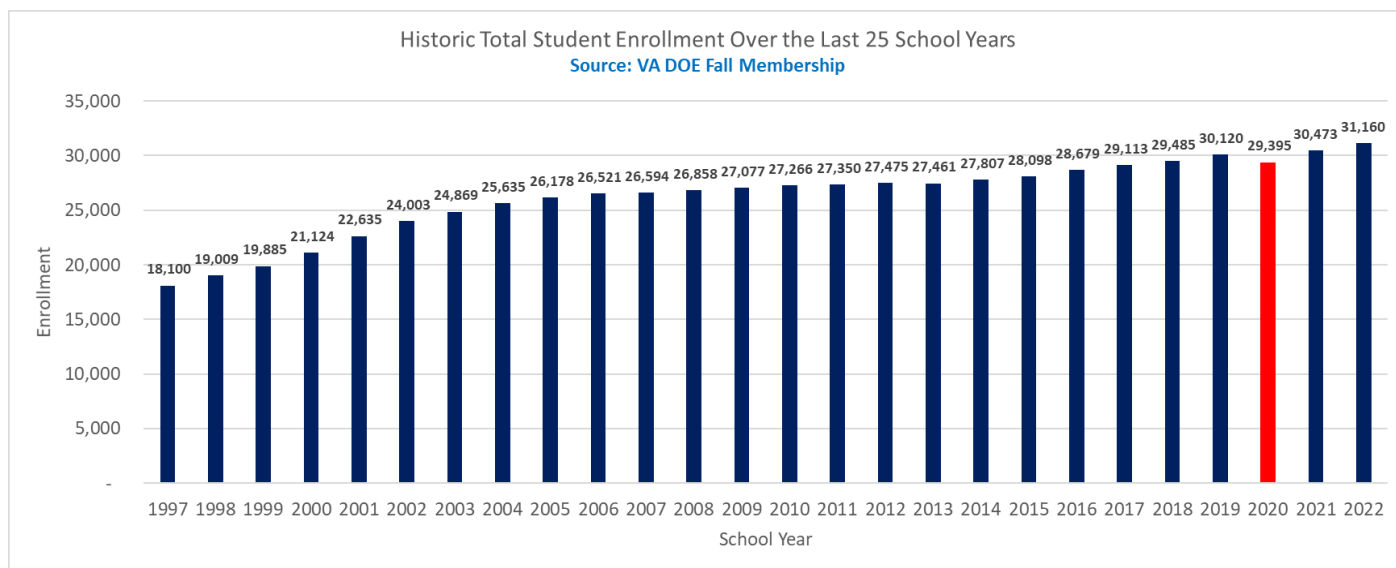


Chart 3. Historic Total Student (PK-12) Enrollment 1997 to 2022 (25 Years)

Note: Stafford Schools surpassed the 20,000- total student threshold in school year 2000, the 25,000-student mark four years later in 2004, and the 30,000-student milestone fifteen years later in 2019.



Changing Demographics

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



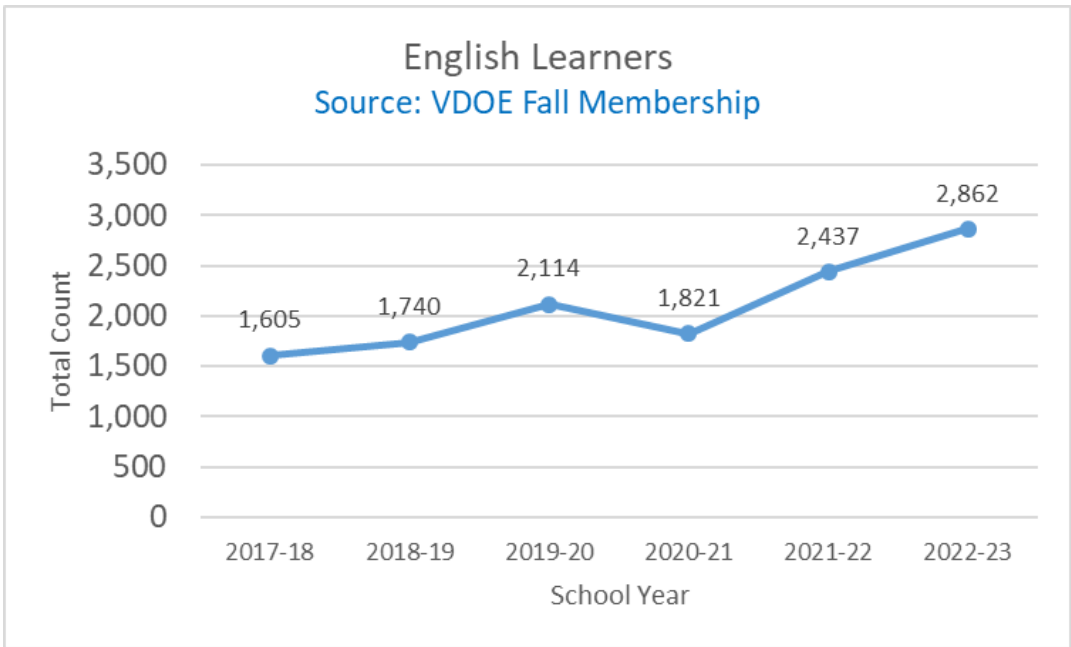
English Learners (EL)

As the Stafford County population has grown, so has the number of students that speak a language other than English. English Learners make up 9% of enrolled students this school year (2022-23) and speak over eighty-five different languages. The majority of our EL students speak Spanish (64%) as their primary language. The ESOL program works to ensure equal educational access for English Learners and their families.



The rich language diversity at Stafford Schools is reflected in the 78% increase in the number of ESOL students from 2017 to 2022. Please note that from 2019 to 2020, there was a significant 16% decrease in the “raw” number of English Learners in membership due to the COVID-19 pandemic. For the past two years the number of English Learners has increased by 35% since pre-pandemic levels (in 2019). In summary, the growing number of English learners has increased the need for more ESOL staffing and more instructional pullout spaces in school buildings to develop the student’s linguistic, cognitive, and academic skills.

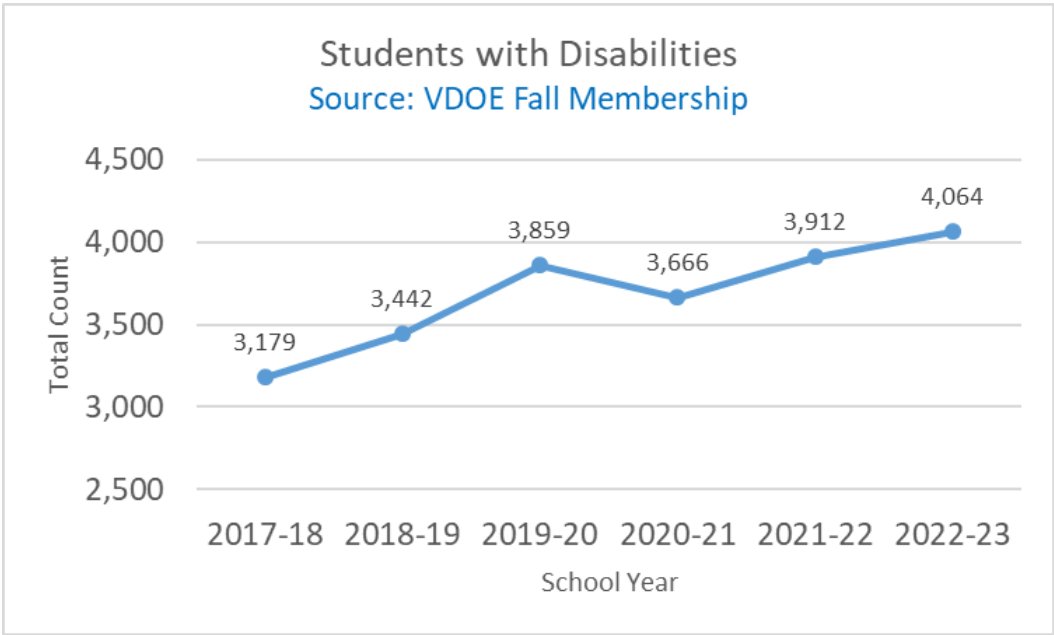
Chart 4. English Learners 2017 to 2022



Students with Disabilities

Students with disabilities make up 13% of enrolled students this school year (2022-23). Special education programs, related services, and supports, are provided to address the unique needs of our students with disabilities aged 2-21 in the appropriate, least restrictive environment, as outlined in the student’s Individualized Education Program (IEP). Special education services may be provided in a general education or special education classroom, home, hospital, separate school, or other setting.

Chart 5. Total Students with Disabilities 2017 to 2022



From 2019 to 2020, there was a 5% decrease in the number of students with disabilities in membership. This decline is an artifact of the COVID-19 pandemic. For the past two school years the number of Students with Disabilities (“SWD”) bounced back higher than pre-pandemic levels (in 2019-20). The latest 5-year trend data reveals 28% growth in the total number of students with disabilities (see chart 6 above), which has also increased the need for more SWD staffing and instructional spaces.

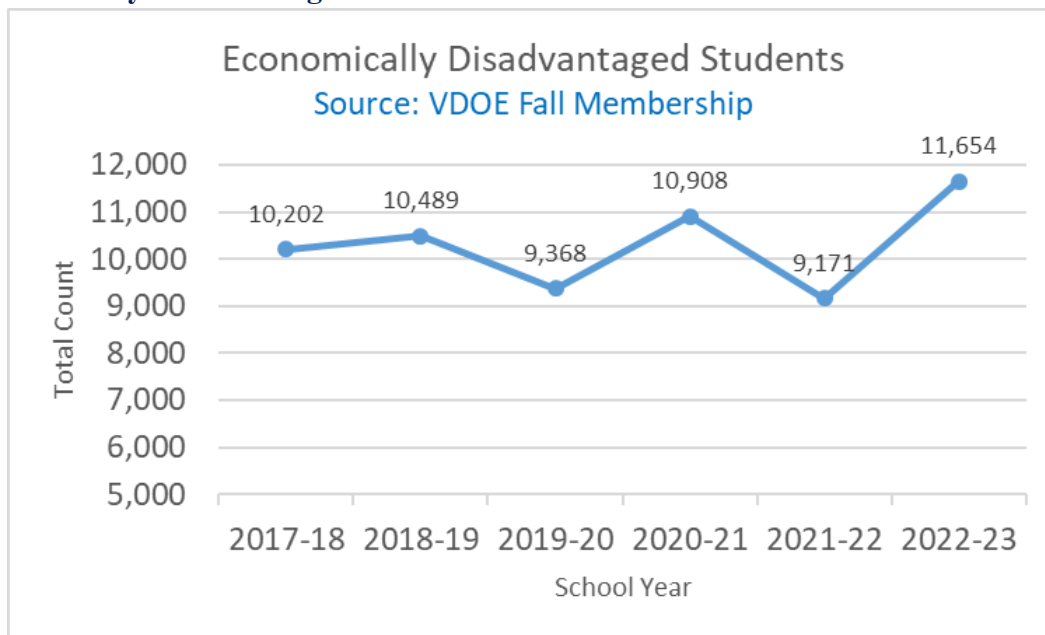
SPECIAL EDUCATION PROGRAM DESCRIPTIONS

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

Economically Disadvantaged Students

This school year, thirty seven percent (37%) of all students enrolled at Stafford County Public Schools are economically disadvantaged. These students meet any one of the following criteria: 1) is eligible for Free/Reduced Meals, or 2) receives Temporary Assistance for Needy Families (TANF) benefits, or 3) is eligible for Medicaid, or 4) identified as either Migrant or experiencing Homelessness. Over the last 5 years the raw number of economically disadvantaged students has grown 14%.

Chart 6. Economically Disadvantaged Students 2017 to 2022



Note: The latest 5-year trend data reveals 14% growth in the number of economically disadvantaged students (see above).

K-3 Primary Class Size Reduction Program

The Virginia K-3 CSR program provides State funds to local school divisions to reduce class sizes in grades kindergarten through third in schools serving 30% or higher economically disadvantaged students. The premise is that a reduction in class size helps to impact instructional strategies implemented by teachers, resulting in increased reading achievement by students.

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

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



Title I Schools

Stafford Schools currently has eight (8) Title I target assistance program schools that include Moncure ES, Burns ES, Conway ES, Falmouth ES, Ferry Farm ES, Barrett ES, Rocky Run ES, and Widewater ES. Title I is the oldest and largest federally funded education program that helps underprivileged children achieve, at a minimum, proficiency on challenging state academic standards. Targeted assistance program Title I schools have less than 40 percent low-income students or are schools that select not to operate a school-wide program. From a space needs perspective, Title I schools typically have extra staff (i.e. reading/ math specialists, etc.) that require more instructional pull-out spaces compared to non-Title I schools.

STAFFORD COUNTY PUBLIC SCHOOLS OFFICE OF ACADEMIC PROGRAMS



WHAT IS TITLE I?

Title I is a program that provides additional academic support and learning opportunities for students at schools with high percentages of students with a socioeconomically disadvantaged background. The program is intended to help ensure that all students meet state academic standards.

WHAT DOES IT MEAN TO BE A TITLE I SCHOOL?

Being a Title I school means receiving federal funding to supplement the school's existing program. These funds can be used for:

- Providing assistance to students experiencing academic difficulties and helping them meet the State's challenging academic standards
- Purchasing supplemental staff/programs/materials/supplies
- Conducting family engagement meetings/trainings/supplies
- Recruiting/Hiring/Retaining qualified teachers

Being a Title I school also increases opportunities for family involvement and expands parent/guardian rights.

GOALS OF A TITLE I SCHOOL

- Increase academic achievement
- Provide direct instructional support to students
- Provide professional development for teachers
- Promote parent education and engagement

FAMILY ENGAGEMENT THROUGH TITLE I FUNDING

- Any district with a Title I allocation exceeding \$500,000 is required by law to set aside 1% of its Title I allocation for family engagement.
- Each Title I school in Stafford County receives its respective portion of the 1% to implement school level family engagement.
- Title I parents/guardians have the right to be involved in how this money is spent.
- Stafford County sends a survey yearly to ask for family input into Title I services.

EXAMPLES OF FAMILY EXPENSES & USES IN INSTRUCTION

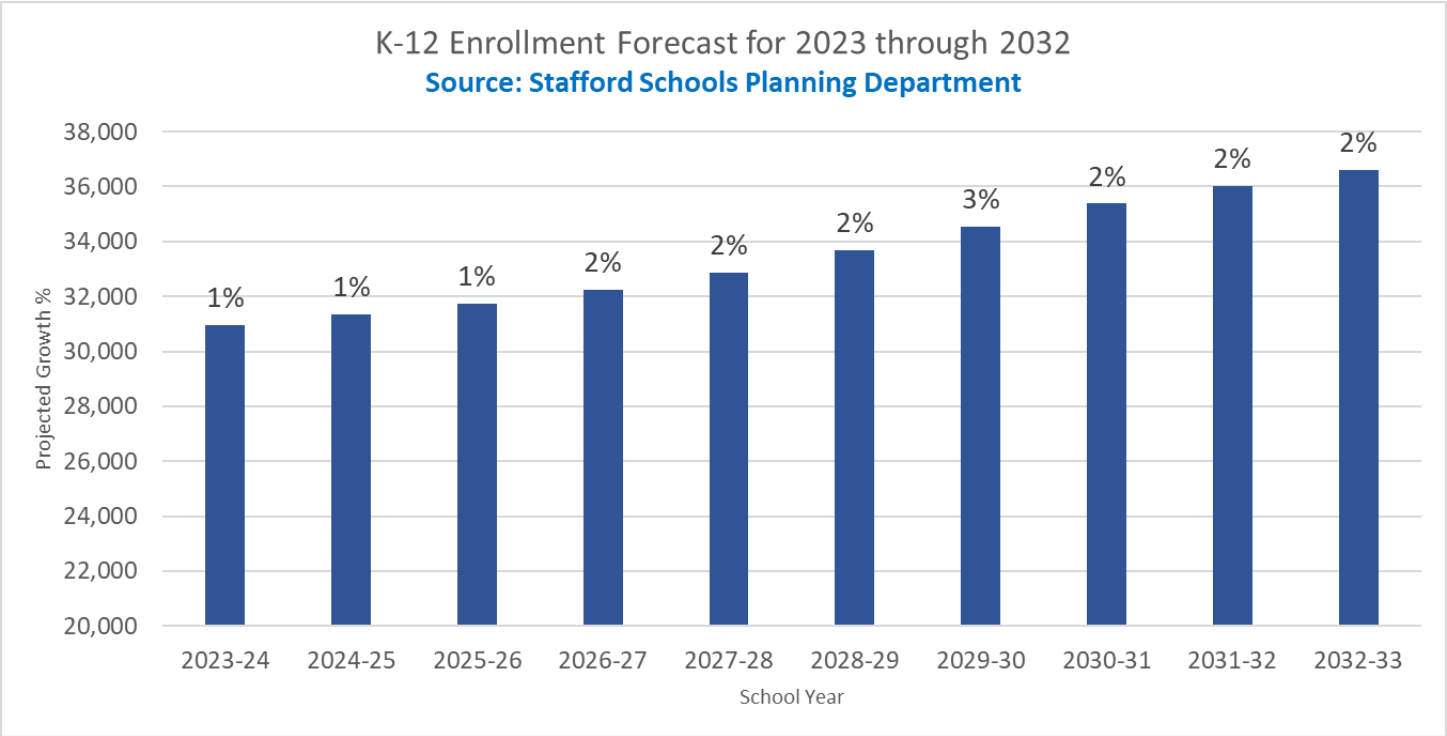
- Family Engagement Nights
- Multicultural Nights
- STEAM Nights
- Technological Resources
- Instructional Resources
- Remediation
- Personnel and Professional Development



Projected K-12 Student Enrollment

The Fall 2022 ten-year projections predict that enrollment will increase 2,200+ students (7%) over the next five years and nearly 6,000+ students (20%) over the next decade. The chart below shows the projected K-12 enrollment for 2023 to 2032. To provide some context about the percent growth figures in Chart 7, slow growth is defined as an annual growth rate above 0% and less than 1%. Modest growth is defined as an annual growth rate ranging between 1% and 2%. High growth is defined as an annual growth rate at 2% or greater.

Chart 7. Projected Annual Enrollment Growth Percentage 2022-23 to 2031-32



Note: Stafford Schools are slated for a modest to high growth pattern over the next decade.



Projection Methodology

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

Chart 8. Fall 10-Year Projection for 2023 to 2032

Elementary (K-5)	Projected Enrollment by School Year									
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Kate Waller Barrett ES	785	807	836	855	872	898	927	957	988	1,004
Margaret Brent ES	813	791	811	827	809	847	874	902	934	963
Anthony Burns ES	741	748	726	741	729	746	761	777	795	809
Conway ES	894	915	945	994	981	1,019	1,040	1,062	1,085	1,104
Falmouth ES	725	749	797	844	867	923	972	1,024	1,060	1,092
Ferry Farm ES	583	591	592	591	585	621	649	683	719	750
Garrisonville ES	726	709	715	714	715	730	745	761	778	792
Grafton Village ES	766	751	748	741	720	720	735	753	772	791
Hampton Oaks ES	902	895	908	907	907	923	942	962	984	1,001
Hartwood ES	608	634	643	659	698	746	796	851	902	950
Moncure ES	916	930	943	959	952	982	1,009	1,037	1,067	1,089
Park Ridge ES	900	975	1,004	1,008	1,021	1,042	1,062	1,083	1,105	1,123
Rockhill ES	696	674	705	719	727	728	743	759	776	790
Rocky Run ES	858	858	855	847	845	881	904	929	956	979
Stafford ES	764	770	801	812	835	875	911	945	981	1,011
Widewater ES	630	653	671	692	699	724	753	788	824	855
Winding Creek ES	821	830	826	828	837	864	891	920	942	960
Subtotal - Elementary	13,127	13,280	13,528	13,740	13,801	14,270	14,715	15,194	15,668	16,066
Middle (6-8)	Projected Enrollment by School Year									
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Dixon-Smith MS	893	928	946	929	963	942	953	922	948	946
Drew MS	616	647	677	700	767	797	821	801	793	791
Gayle MS	915	924	975	1,035	1,126	1,140	1,147	1,120	1,139	1,135
Heim MS	977	997	1,003	1,015	1,071	1,107	1,141	1,125	1,131	1,132
Poole MS	1,040	1,042	1,085	1,119	1,238	1,258	1,250	1,227	1,245	1,236
Stafford MS	898	876	902	981	1,072	1,075	1,074	1,043	1,055	1,048
Thompson MS	1,033	1,049	1,043	1,064	1,054	1,038	1,018	1,016	1,024	1,021
Wright MS	845	871	855	860	839	891	908	902	900	904
Subtotal - Middle	7,216	7,334	7,485	7,702	8,129	8,249	8,312	8,157	8,234	8,213
High (9-12)	Projected Enrollment by School Year									
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Brooke Point HS	2,193	2,165	2,224	2,197	2,246	2,319	2,367	2,512	2,546	2,569
Colonial Forge HS	1,992	2,027	1,935	1,922	1,907	1,918	2,017	2,046	2,082	2,109
Mountain View HS	2,244	2,209	2,196	2,152	2,222	2,222	2,250	2,346	2,297	2,352
North Stafford HS	2,010	2,112	2,183	2,245	2,240	2,283	2,409	2,520	2,618	2,697
Stafford HS	2,185	2,211	2,198	2,288	2,307	2,410	2,449	2,598	2,585	2,600
Subtotal - High	10,624	10,724	10,736	10,804	10,922	11,153	11,492	12,022	12,128	12,327
Special (9-12)	Projected Enrollment by School Year									
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Rappahannock Jail	4	4	4	4	4	4	4	4	4	4
Total K-12	30,972	31,343	31,753	32,249	32,857	33,675	34,523	35,377	36,035	36,610

Notes:

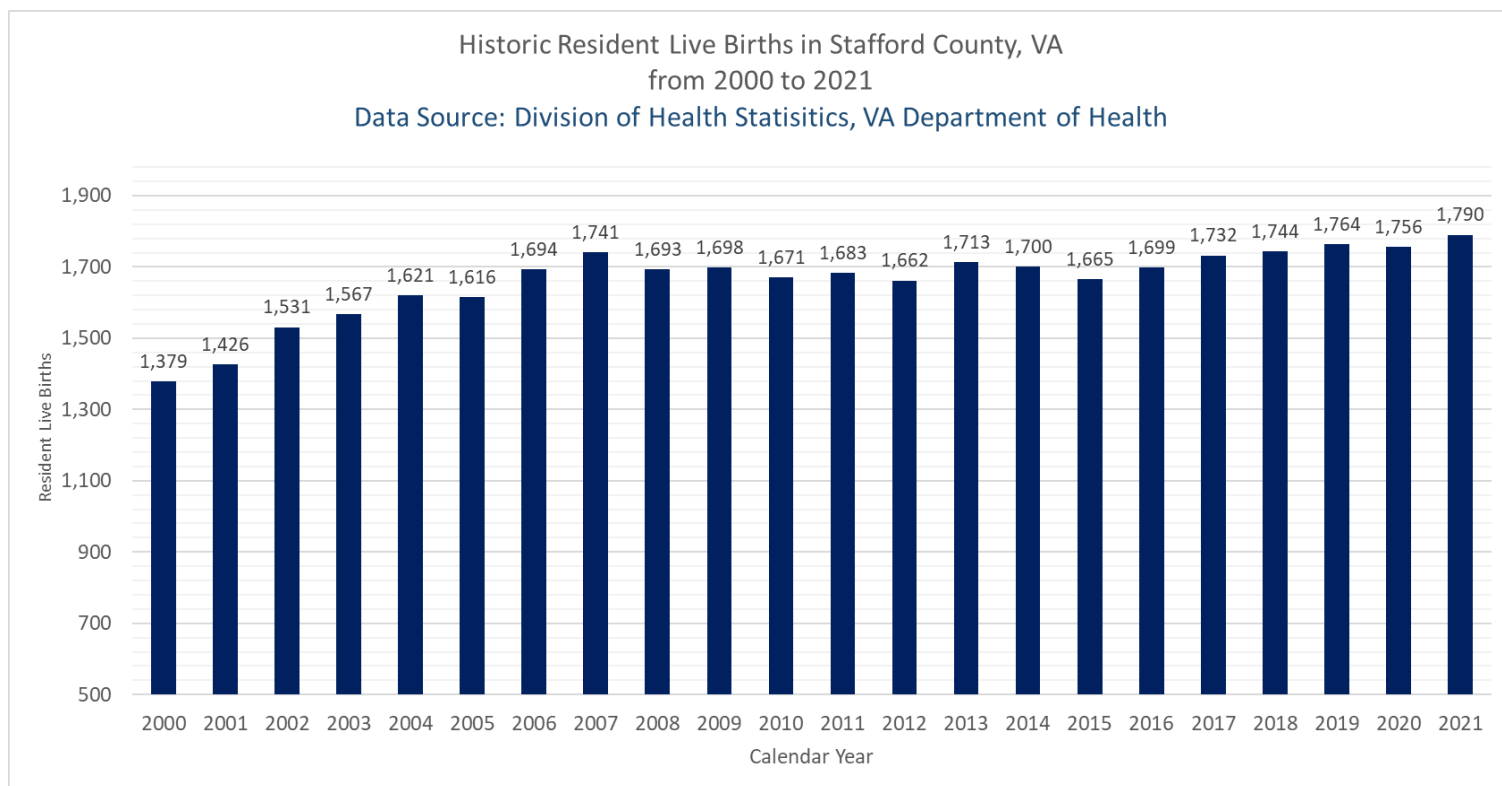
1. Conway and Rocky Run both have 4 relocatable classrooms on-site. Relocatable classrooms are not included in the program capacity.
2. The 2019 program capacity is used at Ferry Farm because the floorplan is not final.

Resident Live Births

Stafford County resident live birth data was obtained from the Virginia Center for Health Statistics. Resident live births are defined as pregnancies that conclude with a live birth. This data is used to estimate the number of future incoming kindergarten students. Chart 9 (below) reveals a significant increase in the number of births between calendar years 2000 to 2006. The number of resident live births has stabilized at around 1,700+/- births since 2006.



Chart 9. Historic Resident Live Births



Note: Calendar year births information for 2022 will be available by Summer of 2023.

Birth to Kindergarten Ratio

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

It is important to note that the 5-year trend for the birth to KG ratio is 1.12. Simply put, this means that on average, 12% more students are enrolling into kindergarten than were born in Stafford County five-years earlier. Interestingly enough, the kindergarten cohort (2,091 students) that enrolled in Fall 2021 was the largest over the past decade with a birth to kindergarten ratio of 1.23. This means that twenty three percent (23%) more students enrolled into kindergarten in 2021 than were born in Stafford County in calendar year 2016. This anomaly is believed to be COVID-19 related. The rationale was that many families chose to “redshirt” their students for the Fall 2020 school year and ultimately enrolled their Kindergarteners in the 2021-22 school year.

Chart 10. Historic Birth to Kindergarten Ratio

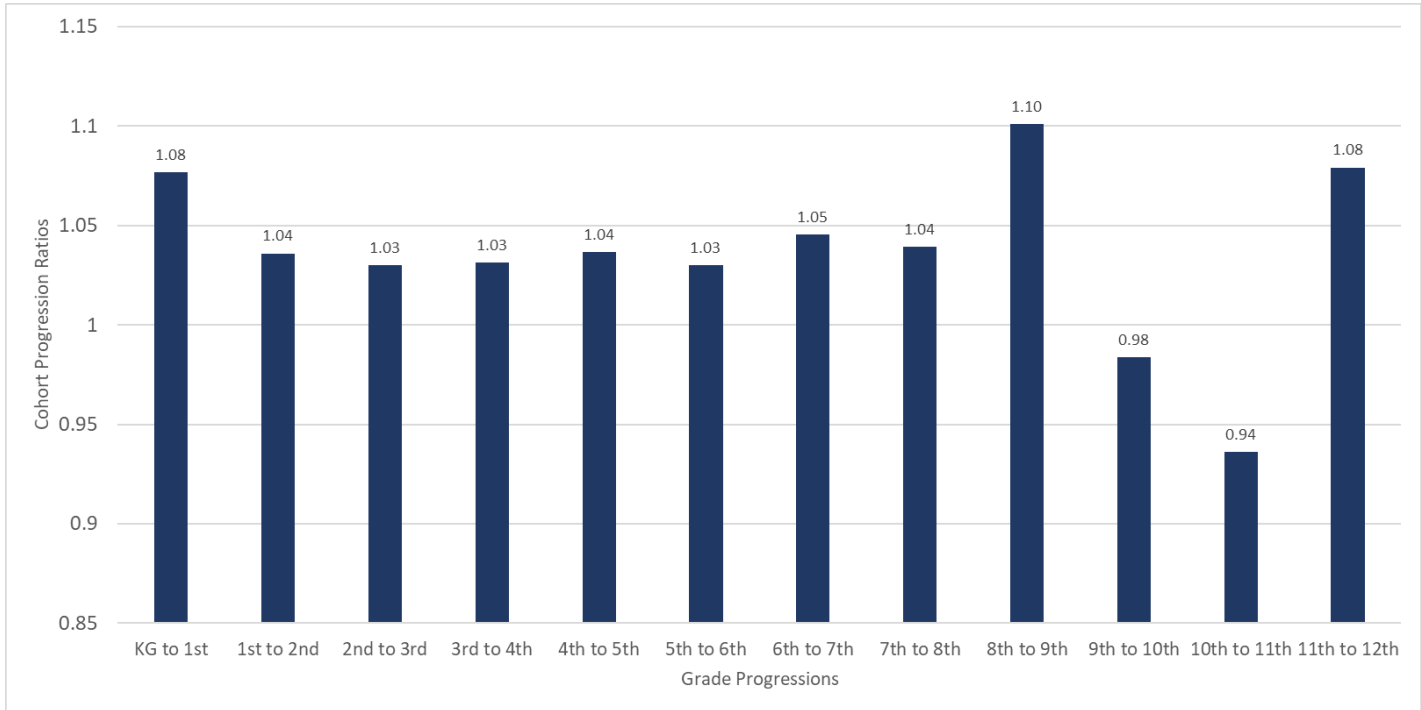
Calendar Year	Stafford County Resident Births	School Year Enrolling into Kindergarten	KG Enrollment (5 years after birth)	Difference (Actual KG - Births)	Birth to KG Ratio
2005	1,616	2010	1,704	+88	1.05
2006	1,694	2011	1,806	+112	1.07
2007	1,741	2012	1,863	+122	1.07
2008	1,693	2013	1,842	+149	1.09
2009	1,698	2014	1,847	+149	1.09
2010	1,671	2015	1,828	+157	1.09
2011	1,683	2016	1,875	+192	1.11
2012	1,662	2017	1,863	+201	1.12
2013	1,713	2018	1,849	+136	1.08
2014	1,700	2019	1,971	+271	1.16
2015	1,665	2020	1,783	+118	1.07
2016	1,699	2021	2,091	+392	1.23
2017	1,732	2022	1,894	+162	1.09

¹ The birth to KG year identifies the birth year and the year these children will be eligible to enroll into KG five years later. For example, a child born in 2017 will likely enroll into Kindergarten in 2022.

Cohort Progression Ratio

The cohort-progression ratio uses historic enrollment data to identify trends, of growth or loss, as students progress from one grade to the next. A cohort progression ratio greater than 1.0 indicates the percentage of cohort growth, and a value less than 1.0 indicates the percentage of cohort loss enrollment. The cohort progression rate is impacted by such factors as students moving in or out of a neighborhood or the County, new house construction, residential turnover, grade level retention, dropouts, student transfers, and other external forces affecting migration. *Anticipated transfers for the 2022-23 school year are excluded, as they cannot be accurately predicted.*

Chart 11. Cohort Progression Ratios (3-Year Average)



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

Historical cohort progression data reveals that the highest student increase, 10%, occurs when cohorts advance from eighth to ninth grade. This is likely due to families choosing to transfer their children from out of county schools to take advantage of the broad range of course offerings at Stafford County high schools. Conversely, the greatest decline in the cohort transition rate (-6 percent) happens as students transition from tenth to eleventh grade. Do not be alarmed by this statistic because 10 out of 12 of the cohort progression ratios indicate that more students are entering Stafford Schools each year than are leaving.

Residential Development

Stafford Schools collaborates with Stafford County’s Planning Department (SCPD) to receive residential development data to predict the student yield from future housing units “to be built”. This data is used to inform the 10-year student enrollment forecast for 2023 to 2032. Provided below is a map of “known” residential projects and their development status. As of August 2022, the County recognized 78 “active” residential projects with 5,913 housing units to be built. The overwhelming majority of these future housing units are single-family detached homes (83%), followed by townhomes (8%), multi-family units (6%) and mixed housing types (3%).

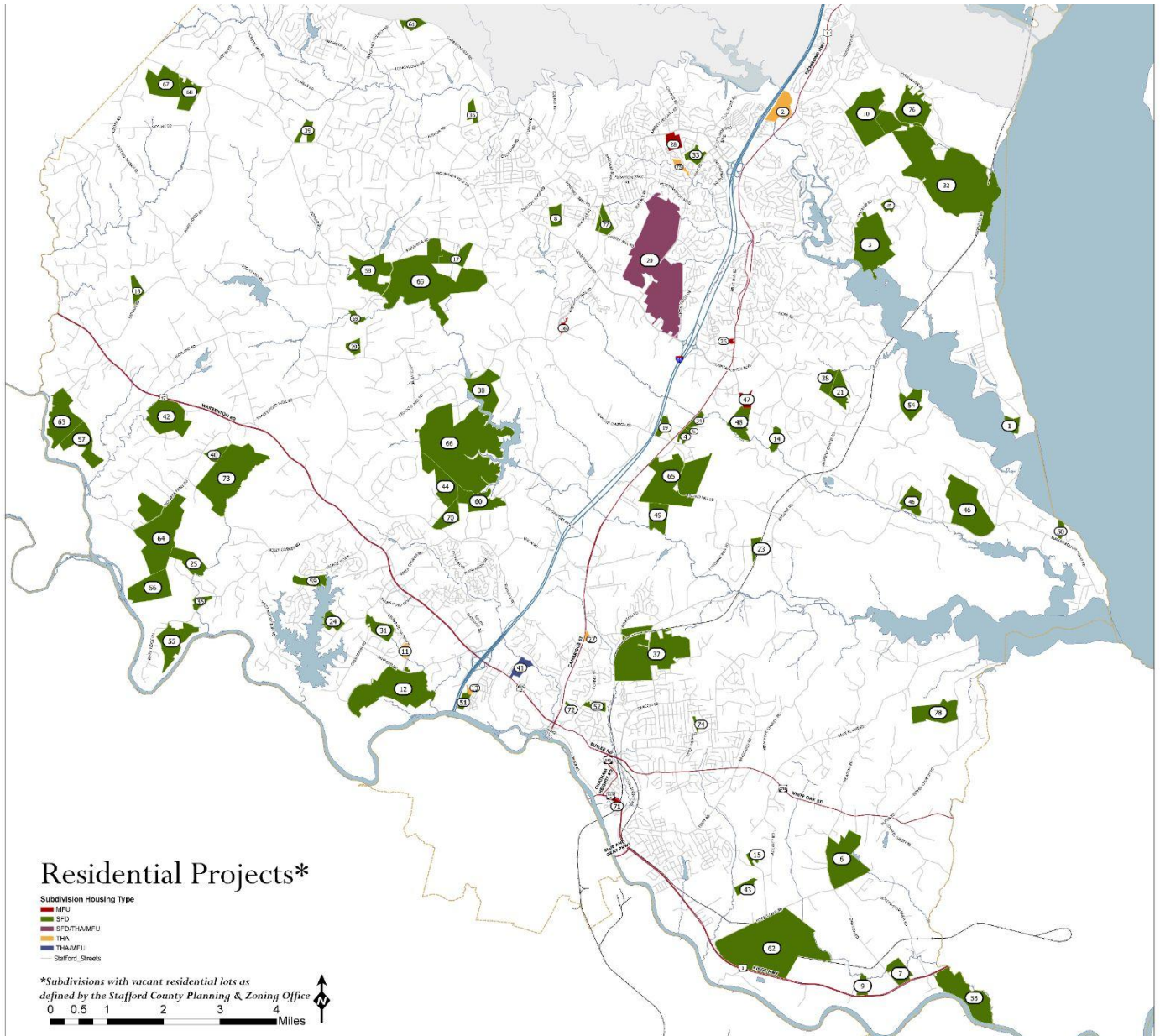


Chart 12. Residential Project Status as of 8/1/2022

ProjectName	Map Number	Approved Units	Recorded Units	Permits Issued	Built Units	Units to be Built	USA	TDA	Housing Type
Aquia Crest Estates	1	8	0	0	0	8	N	N	SFD
Aquia Hollow	2	106	0	0	0	106	Y	N	THA
Aquia Overlook	3	100	100	88	77	23	N	N	SFD
Big Spring Estates	4	67	47	1	0	67	Y	Y	SFD
Big Spring Estates The Hills	5	56	0	0	0	56	Y	Y	SFD
Bridle Lake Estates	6	85	40	30	30	55	N	N	SFD
Caisson Crossing	7	21	21	12	12	9	N	N	SFD
Cardinal Meadows	8	15	0	0	0	15	Y	N	SFD
Carrington Heights	9	8	0	0	0	8	N	N	SFD
Cavin Property	10	71	0	0	0	71	N	N	SFD
Celebrate NOW	11	44	0	0	0	44	Y	Y	THA
Celebrate Virginia	12	1154	1154	1144	1133	21	Y	N	SFD Duplex
Cherryview Landing	13	71	71	32	11	60	Y	Y	THA
Chesapeake Ridge	14	15	0	0	0	15	N	N	SFD
Colebrook Estates	15	12	0	0	0	12	N	N	SFD
Courtyards at Colonial Forge	16	49	49	33	33	16	Y	N	CONDO
Dolittle Farm	17	22	0	0	0	22	N	N	SFD
Eagle Terrace	18	13	0	0	0	13	N	N	SFD
Ellison Estates	19	23	14	13	13	10	Y	Y	SFD
Embrey Mill	20	2079	1602	1510	1445	634	Y	N	SFD THA MF
Emmas Estates	21	26	0	0	0	26	N	N	SFD
Estates at Clearview	22	36	36	13	0	36	Y	N	SFD
Estates of Potomac Run	23	9	0	0	0	9	N	N	SFD
Estates At Rocky Pen Sec. 2	24	15	15	2	0	15	N	N	SFD
Fair Havens	25	20	0	0	0	20	N	N	SFD
Fountain Park	26	309	0	0	0	309	Y	Y	MFU
Foxchase Commons	27	99	0	0	0	99	Y	N	THA
Garrison at Stafford	28	453	0	0	0	453	Y	N	MFU
Grand Garden Estates	29	7	7	1	1	6	N	N	SFD
Graystone at Abel Lake	30	45	45	1	0	45	N	Y	SFD
Greenbank Forest	31	22	0	0	0	22	N	N	SFD
Hamlets at Widewater	32	194	0	0	0	194	N	N	SFD
Hampton Run	33	40	40	37	20	20	Y	N	SFD
Hills at Big Springs	34	58	0	0	0	58	Y	Y	SFD
Holly Refuge	35	7	7	0	0	7	N	N	SFD
Joshua Landing	36	10	0	0	0	10	N	N	SFD
Leeland Station	37	740	734	734	717	23	Y	N	SFD
Leighs Hill	38	16	0	0	0	16	N	N	SFD
Lexington Farms	39	11	0	0	0	11	N	N	SFD

ProjectName	Map Number	Approved Units	Recorded Units	Permits Issued	Built Units	Units to be Built	USA	TDA	Housing Type
Lillian Estates (Beck Ridge)	40	8	0	0	0	8	N	N	SFD
Mainline	41	374	0	0	0	374	Y	Y	TH MFU
Marsh Run Estates	42	56	56	52	49	7	N	N	SFD
McCarty Forest	43	12	0	0	0	12	N	N	SFD
Meadows at Liberty Hall	44	49	49	13	0	49	N	N	SFD
Patriot Ridge	45	16	0	0	0	16	N	N	SFD
Poplar Hills Sec 4-6	46	107	107	69	68	39	N	N	SFD
Potomac Church Apartments	47	144	144	144	0	144	Y	Y	MFU
Potomac Church Farms	48	212	31	23	3	209	Y	N	SFD
Potomac Creek Overlook	49	24	0	0	0	24	N	N	SFD
Potomac Crest	50	12	12	1	1	11	N	N	SFD
Rappahannock Landing Sec 5	51	45	45	5	0	45	y	y	SFD
Reserve at Clearview	52	23	23	0	0	23	Y	N	SFD
River Creek	53	41	41	38	34	7	N	N	SFD
River Park Estates	54	27	0	0	0	27	N	N	SFD
River Pointe	55	40	0	0	0	40	N	N	SFD
Rivers Bluff	56	44	44	0	0	44	N	N	SFD
Riverview	57	38	0	0	0	38	N	N	SFD
Robinson Farm	58	15	0	0	0	15	N	N	SFD
Rocky Run Village	59	107	0	0	0	107	Y	N	SFD
Rogers Glen	60	37	0	0	0	37	N	N	SFD
Ruby Meadows	61	13	13	0	0	13	N	N	SFD
Sherwood Farm	62	208	0	0	0	208	N	N	SFD
Sherwood on the River	63	61	28	19	14	47	N	N	SFD
Stafford Estates	64	133	72	64	58	75	N	N	SFD
Stafford Town Station	65	145	0	0	0	145	Y	Y	SFD
Staffordshire	66	336	0	0	0	336	Y	N	SFD
Sullivan Estates	67	40	40	40	29	11	N	N	SFD
Sullivan Reserve	68	16	16	0	0	16	N	N	SFD
The Glens	69	212	176	171	170	42	N	N	SFD
Truslow Ridge	70	25	25	0	0	25	N	N	SFD
Vistas at Ferry Farm	71	134	0	0	0	134	Y	N	MFU
Washington Gardens	72	17	17	10	6	11	Y	N	SFD
Westlake	73	701	26	0	0	701	Y	N	SFD
White Oak Reserve	74	37	0	0	0	37	Y	N	SFD
Whitson Woods	75	55	55	42	9	46	Y	N	THA
Widewater Hills	76	68	0	0	0	68	N	N	SFD
Winding Creek	77	97	97	54	34	63	Y	N	SFD
Wood Landing Estates	78	25	25	21	10	15	N	N	SFD

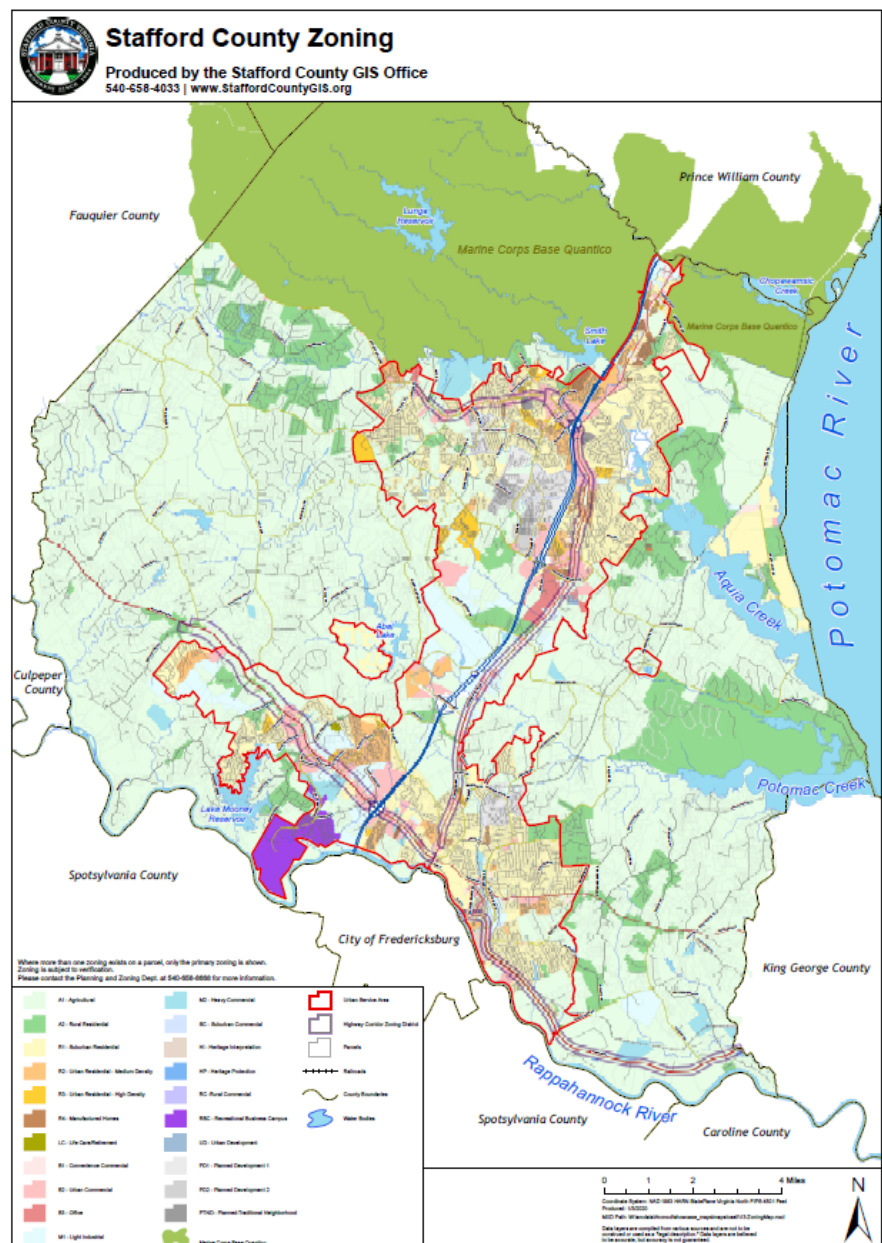
Data Source: Stafford County Active Residential Projects and Map, Residential Listing as of August 1, 2022.

Stafford County Zoning Change

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

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

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



Uncertainty of Enrollment Projections

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

Span of Years

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

Population Size

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

Unanticipated Factors

There are many unanticipated factors that can influence the accuracy of projections (such as pandemics, cultural, economic, natural/environmental, or political events) that are difficult for school planning staff to foresee and to quantify. The projection for School Year 2020-21 is a classic example, as the COVID-19 pandemic led to a significant decrease of 718 elementary students from the previous year. Prior to the COVID-19, Stafford Schools had not experienced such a drastic yearly enrollment decline in the past 25 years.



Capital Improvement Plan Process

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



New Initiatives Related to Capacity Planning

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

Capital Improvement Program Timeline to Plan for a New School

The County Board of Supervisors approved a New School Planning Policy for the Development of the Capital Improvement Plan (Resolution R19-183) that directs to begin planning for a new school in the CIP when aggregate school enrollment projections for a school level--i.e. elementary, middle, or high-- is at 90% of the aggregate design capacity. The planning effort will then be guided by the following timeline:

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



School Board Approved FY2024 CIP & 3R

Chart 13. FY2024-33 School Board Approved Projects

Priority Rank	Large Project	Seats Added*	Needed Opening Date	Staff Estimated Opening Cost	Project Status	Year Originally Proposed	Cost Avoidance ¹
Approved	High School #6	2,150	August 2026	\$183,100,000	Land obtained Design underway	2008	-
Annual	Capital Maintenance Projects from 3R List	N/A	Annual	\$217,216,000	3R Projects completed each year	Annual	-
Overdue - 1	Elementary School #18	964	August 2026	\$58,830,000	Land TBD Prototype Design	2011	-
Overdue - 2	Elementary School #19	964	August 2026	\$61,920,000	Land TBD Prototype Design	2021	-
Overdue - 3	Hartwood Elementary Replacement	393	August 2027	\$64,069,000	Land TBD/ Prototype Design	2017	\$20,418,500
Overdue - 4	Drew Middle School Replacement	450	August 2027	\$89,900,000	Sites Identified Prototype Design	2022	\$38,286,000
Overdue - 5	Rising Star Replacement (Including Associated Programs & Additional Capacity)	212	August 2027	\$62,030,000	Sites Identified Planning Underway	2007	\$12,339,000
Overdue - 6	High School Only Bus Access Roads	N/A	August 2027	\$5,000,000	Land TBD/ Planning Underway	2022	-
Overdue - 7	Additional Fleet Services Facility	N/A	August 2027	\$11,600,000 ²	Land TBD/ Planning Underway	2007	TBD
Overdue - 8	North Stafford High School Fine Arts Wing Renovation	TBD	August 2027	\$8,360,000	Analysis update needed to add seats	2018	-
1	Elementary School #20	964	August 2030	\$70,980,000	Land TBD/ Prototype Design	2022	-
2	Public Day School	224	August 2028	\$66,295,000	Land TBD/ Prototype Design	2022	TBD
3	Falmouth ES Rebuild	262	August 2028	\$63,020,000	Land TBD/ Prototype Design	2022	TBD
4	Grafton Village ES Rebuild	153	August 2029	\$65,220,000	Land TBD/ Prototype Design	2022	TBD
5	Stafford ES Rebuild	233	August 2029	\$65,220,000	Land TBD/ Prototype Design	2022	TBD
6	Indoor Activities & Aquatic Center	N/A	August 2029	\$22,130,000	Land TBD/ Design TBD	2022	-
7	UMW Acquisition & Renovation for Alternative Programs	693	August 2031	\$43,920,000	Site Acquisition needed	2021	-
8	Middle School #9	1,100	August 2032	\$106,760,000	Land TBD Prototype Design	2014	-
9	High School #7	2,150	August 2033	\$240,755,000	Land TBD	2021	-
10	Ferry Farm ES Rebuild	221	August 2033	\$74,840,000	Existing Site Prototype Design	2011	TBD

On September 14, 2022 the School Board approved their FY2024 - FY2033 Capital Improvement Plan & 3R Infrastructure (CIP). The School Board's CIP budget is based on current conditions and anticipated enrollment, with funding identified and timed accordingly for the highest priority capital projects.

County FY2023-32 CIP – Large Capital Projects

There are four (4) large capital projects that were approved by the Board of Supervisors in April 2022 and are listed in the County's Adopted FY2023-32 CIP. They include 1 new high school (HS#6) with off site costs, two new elementary schools (ES#18 and ES#19), and a rebuild of Hartwood Elementary School (at a location TBD). Listed below are the approved project opening dates and budget amounts.

Chart 14. Stafford County FY2023-32 Approved Projects

Project	Budget	Funding Start Date	Opening Date	Proposed Bond Referendum Projects
High School #6	\$150.4M	FY 2021	August 2025	Drew MS Rebuild
HS6 Off Site Costs	\$14.7M	FY 2023	August 2025	Fleet Services Facility
Hartwood ES Rebuild	\$54.2M	FY 2023	August 2025	UMW Acquisition and Renovation
Elementary School #18	\$58.7M	FY 2027	August 2029	Gari Melchers Rebuild
Elementary School #19	\$54.2M	FY 2029	August 2031	North Stafford HS Fine Arts Wing
Clift Farm Property	-\$1.4M	NA	NA	

Capacity

The **design capacity** is the number of students that a school can hold based on the original design of the building. The design capacity becomes less accurate when school building use changes from the original design or when there is a change in student demographics that adjusts how the building is being used. Conversely, **school capacity**, formerly known as program capacity, is based on the individual needs of students and takes into consideration pullout programs, early childhood special education, special education services, and the K-3 Class Size Reduction program. School capacity for elementary schools fluctuate each year due shifting demographics and the individual classroom needs of the student body. See Appendix E for the calculation of school capacity for elementary schools effective Fall 2023. Planning staff evaluated floor plans and room usage data to determine that the design capacity for middle & high schools accurately reflect available seats and should be used for the **school capacity** calculation.

Chart 15. School Capacity

Elementary Schools	Program Capacity 2022-23	School Capacity 2023-24	Design Capacity	Middle Schools	School Capacity	High Schools	School Capacity
Kate Waller Barrett ES	829	845	950	Dixon-Smith	1,100	Brooke Point	2,125
Margaret Brent ES	908	883	950	Drew	650	Colonial Forge	2,175
Anthony Burns ES	823	850	950	Gayle	1,100	Mountain View	2,150
Conway ES	846	846	950	H.H. Poole	1,100	North Stafford	2,050
Falmouth ES	702	701	794	Rodney Thompson	1,100	Stafford	2,150
Ferry Farm ES	743	694	732	Shirley Heim	1,100		
Garrisonville ES	776	769	768	Stafford	1,100		
Grafton Village ES	811	788	754	Wright	920		
Hampton Oaks ES	839	875	950				
Hartwood ES	571	551	649				
Moncure ES	932	955	964				
Park Ridge ES	841	737	843				
Rockhill ES	840	758	843				
Rocky Run ES	825	846	950				
Stafford ES	731	706	794				
Widewater ES	740	745	843				
Winding Creek ES	876	830	925				
Elementary Total	13,633	13,379	14,609	Middle Total	8,170	High Total	10,650

Capacity Utilization

Capacity utilization estimates 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. The color shading represents the projected capacity utilization percentage by year (see legend below).

Chart 16. Projected 10-Year Capacity Utilization

Elementary (K-5)	School Capacity 2023	Projected Enrollment by School Year									
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Kate Waller Barrett	845	785	807	836	855	872	898	927	957	988	1,004
Margaret Brent	883	813	791	811	827	809	847	874	902	934	963
Anthony Burns	850	741	748	726	741	729	746	761	777	795	809
Conway	846	894	915	945	994	981	1,019	1,040	1,062	1,085	1,104
Falmouth	701	725	749	797	844	867	923	972	1,024	1,060	1,092
Ferry Farm	694	583	591	592	591	585	621	649	683	719	750
Garrisonville	769	726	709	715	714	715	730	745	761	778	792
Grafton Village	788	766	751	748	741	720	720	735	753	772	791
Hampton Oaks	875	902	895	908	907	907	923	942	962	984	1,001
Hartwood	551	608	634	643	659	698	746	796	851	902	950
Moncure	955	916	930	943	959	952	982	1,009	1,037	1,067	1,089
Park Ridge	737	900	975	1,004	1,008	1,021	1,042	1,062	1,083	1,105	1,123
Rockhill	758	696	674	705	719	727	728	743	759	776	790
Rocky Run	846	858	858	855	847	845	881	904	929	956	979
Stafford	706	764	770	801	812	835	875	911	945	981	1,011
Widewater	745	630	653	671	692	699	724	753	788	824	855
Winding Creek	830	821	830	826	828	837	864	891	920	942	960
Subtotal - Elementary	13,379	13,127	13,280	13,528	13,740	13,801	14,270	14,715	15,194	15,668	16,066
Middle (6-8)	School Capacity 2023	Projected Enrollment by School Year									
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Dixon-Smith	1,100	893	928	946	929	963	942	953	922	948	946
Drew	650	616	647	677	700	767	797	821	801	793	791
Gayle	1,100	915	924	975	1,035	1,126	1,140	1,147	1,120	1,139	1,135
Heim	1,100	977	997	1,003	1,015	1,071	1,107	1,141	1,125	1,131	1,132
Poole	1,100	1,040	1,042	1,085	1,119	1,238	1,258	1,250	1,227	1,245	1,236
Stafford	1,100	898	876	902	981	1,072	1,075	1,074	1,043	1,055	1,048
Thompson	1,100	1,033	1,049	1,043	1,064	1,054	1,038	1,018	1,016	1,024	1,021
Wright	920	845	871	855	860	839	891	908	902	900	904
Subtotal - Middle	8,170	7,216	7,334	7,485	7,702	8,129	8,249	8,312	8,157	8,234	8,213
High (9-12)	School Capacity 2023	Projected Enrollment by School Year									
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Brooke Point	2,125	2,193	2,165	2,224	2,197	2,246	2,319	2,367	2,512	2,546	2,569
Colonial Forge	2,175	1,992	2,027	1,935	1,922	1,907	1,918	2,017	2,046	2,082	2,109
Mountain View	2,150	2,244	2,209	2,196	2,152	2,222	2,222	2,250	2,346	2,297	2,352
North Stafford	2,050	2,010	2,112	2,183	2,245	2,240	2,283	2,409	2,520	2,618	2,697
Stafford	2,150	2,185	2,211	2,198	2,288	2,307	2,410	2,449	2,598	2,585	2,600
Subtotal - High	10,650	10,624	10,724	10,736	10,804	10,922	11,153	11,492	12,022	12,128	12,327
Special (9-12)	School Capacity 2023	Projected Enrollment by School Year									
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Rappahannock Jail	n/a	4	4	4	4	4	4	4	4	4	4
Total K-12	32,199	30,972	31,343	31,753	32,249	32,857	33,675	34,523	35,377	36,035	36,610

Capacity Utilization %				
Less than 90%	90 to 95%	95% to 100%	100 to 105%	More than 105%

Notes:

1. Both Rocky Run ES and Conway ES each have 4 relocatable classrooms on-site.
2. Temporary seats gained from relocatable classrooms are excluded from the seating capacity of the building.
3. Based on the needs of the student body, a school may require additional classroom space although capacity utilization is below 100%.

Source: Prepared by Facilities Planning & GIS.

Options to Accommodate Students

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

Chart 17. Options List

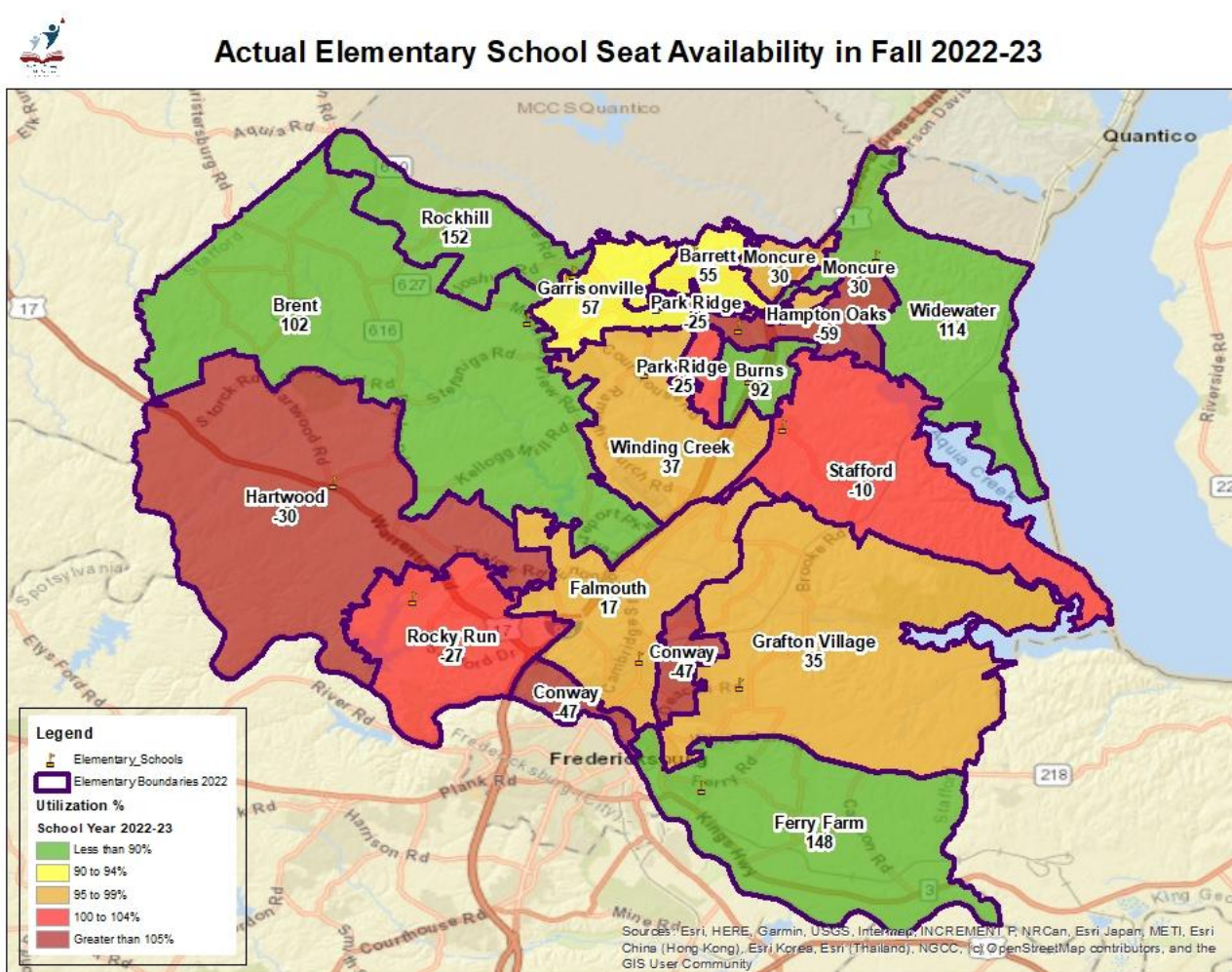
A	Administrative boundary change to balance enrollment (less than 5% enrollment reassigned)
B	“Regular” boundary change to balance enrollment (more than 5% of enrollment reassigned)
C	Convert non-capacity generating spaces (i.e., non-school programs, computer labs, etc.) to capacity generating classroom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

Elementary Seat Needs

Current Elementary School Seat Availability

Stafford elementary schools serve students in grades kindergarten through five. On September 30, 2022, there were 13,633 permanent elementary seats in program capacity and 12,992 students enrolled, which means that 95% of elementary school seats county-wide are utilized. Since last school year, the elementary enrollment has grown by +325 students.

The map below shows elementary school seat availability based on Fall 2022 program capacity standards. Note that student enrollment is not evenly distributed across elementary schools as evidenced that some schools have open seats while others have seat deficits. On September 30, 2022, thirty-five percent (6 out of 17) of elementary schools (i.e. Conway, Hampton Oaks, Hartwood, Park Ridge, Rocky Run and Stafford) were crowded as shown with the red and burgundy shading in the map below. Please note that both Conway and Rocky Run elementary schools have 4 relocatable classrooms on-site to alleviate crowding this school year.



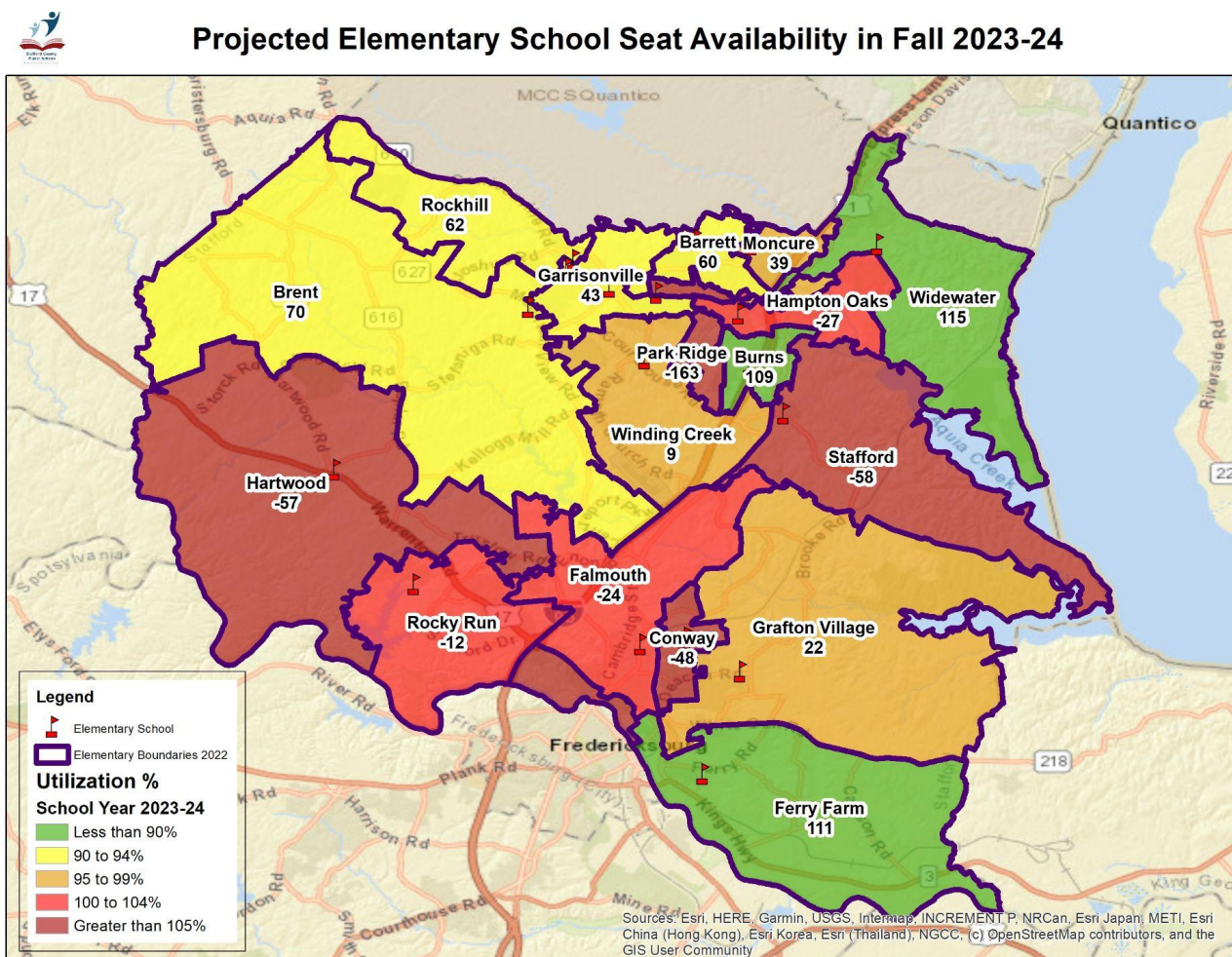
Note: The Fall 2022 "Program Capacity" formula was used to calculate utilization and projected seat needs.

Map prepared by SCPS Planning & GIS

Projected Short-Term Elementary School Seat Needs

The projections for September 30, 2023, suggest that 98% of elementary seats will be utilized. Moreover, seven elementary schools are projected to have more students than permanent seats available in the school building. Crowding is slated for Conway, Falmouth, Hampton Oaks, Hartwood, Park Ridge, Rocky Run, and Stafford elementary school (see map below).

Before the start of next school year, relocatable classrooms will be deployed at Falmouth (4), Hampton Oaks (4), Hartwood (4), Park Ridge (6), Stafford (4), and Winding Creek (4) elementary schools to alleviate anticipated crowding. Conway and Rocky Run elementary schools already have 4 relocatable classrooms on-site. Please note that based on the needs of the student body, a school may require additional classroom space although capacity utilization is below 100%. The map below shows projected seat availability based on Fall 2023 school capacity standards.



Note: The Fall 2023 "Program Capacity" formula was used to calculate utilization and projected seat needs.

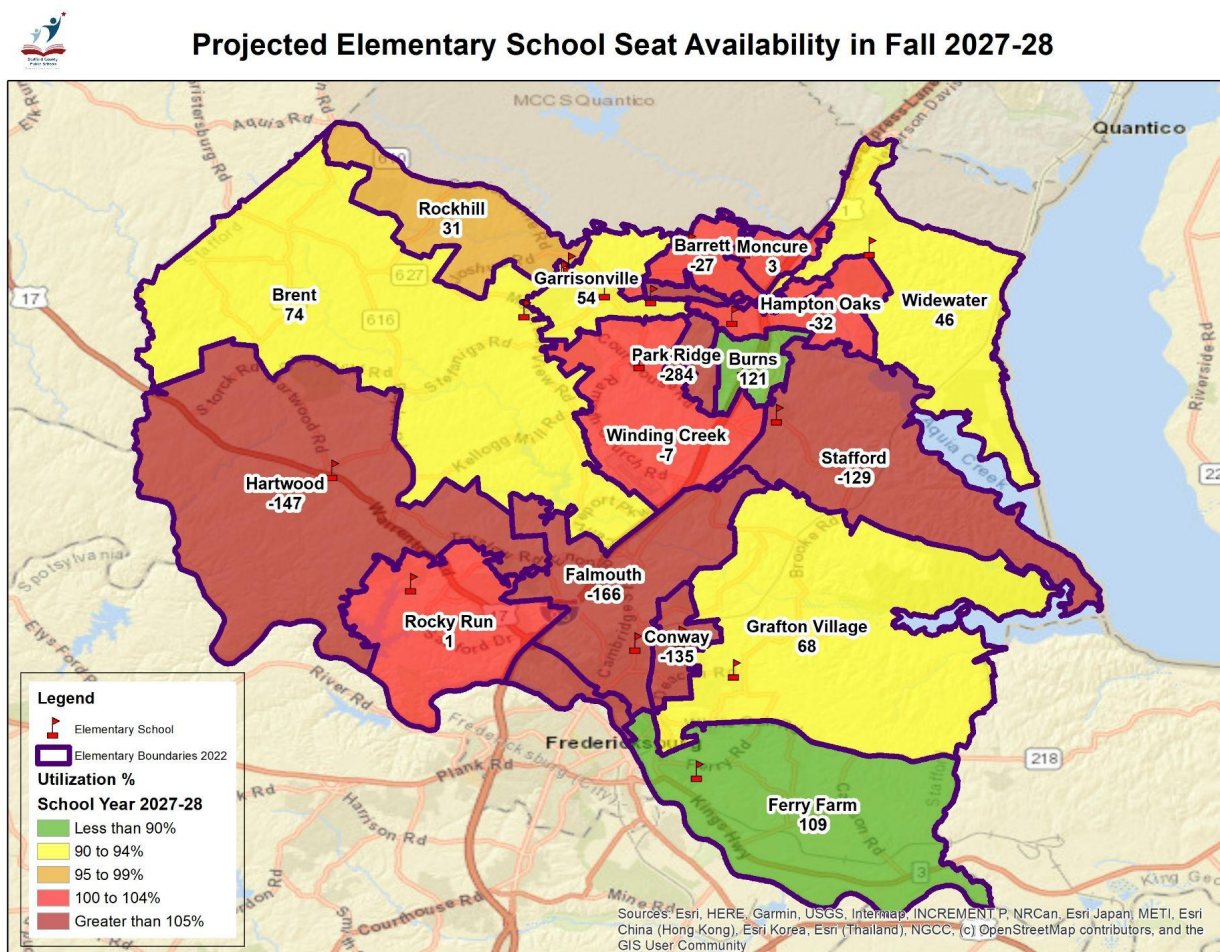
Map prepared by SCPS Planning & GIS

Projected Mid-Term Elementary School Seat Needs

Mid-term projections predict 809 more elementary students over the next 5 years, which is growth of 6% percent by School Year 2027-28. The projections (see chart 16) also suggest that 10 out of 17 (59%) elementary schools will be over-capacity in the mid-term. The ten schools slated are Barrett, Conway, Falmouth, Garrisonville, Hampton Oaks, Hartwood, Park Ridge, Rocky Run, Stafford, and Winding Creek elementary (see map below).

The School Board's FY2024 CIP calls for Elementary School#18 (August 2026), Elementary School#19 (August 2026), Hartwood Elementary Replacement (August 2027), and the Rising Star Replacement School (August 2027) to fix mid-term crowding. These projects would add 2,533 much needed permanent seats. Until these planned school projects are actually built, Staff recommends that relocatable classrooms (i.e., "temporary" classroom seats) be deployed to schools that require additional learning spaces for students.

Future elementary school boundaries in 2027-28 are unknown at this time. **The map below illustrates projected elementary school seat deficits in School Year 2027-28 without the impact of planned seats from the School Board Approved FY2024 CIP.** This map should be used for general planning purposes only, such as informing relocatable classroom needs, redistricting, and evaluating general locations for new and replacement schools based on growth projections.



Note: The Fall 2023 "Program Capacity" formula was used to calculate utilization and projected seat needs.

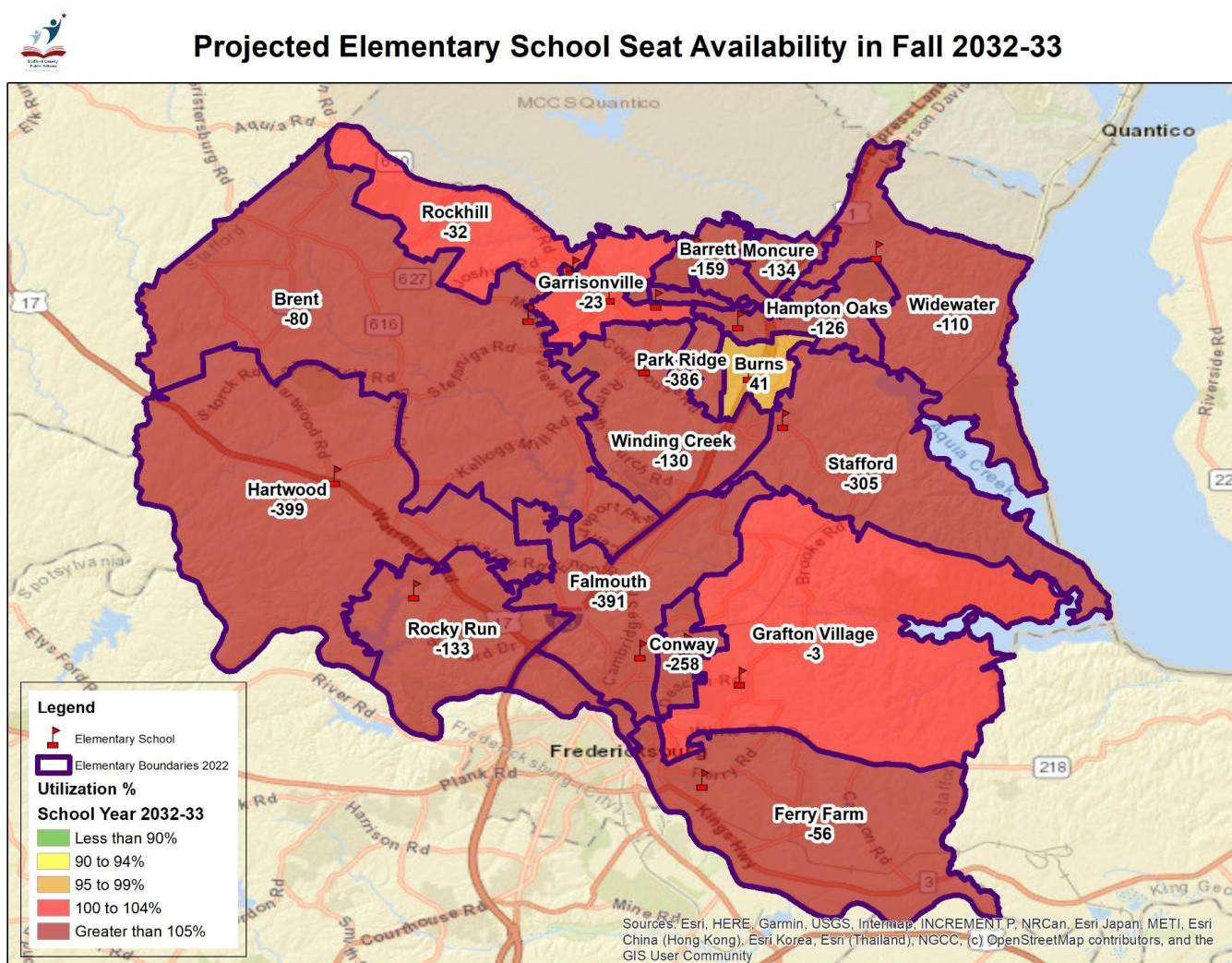
Map prepared by SCPS Planning & GIS

Projected Long-Term Elementary School Seat Needs

Long-term projections predict an increase of 3,074 more students over the next decade. This is enough students to fill-up more than three (3) new elementary schools. The projections (see Chart 16) also reveals that 16 out of 17 (94%) elementary schools **would be over-capacity assuming that no new elementary school capital improvement projects were built** (see map below).

In addition to the planned 2,533 seats in the mid-term, the School Board's FY2024 CIP calls for the Public Day School (August 2028), and rebuilds at Falmouth ES (August 2028), Grafton Village ES (August 2029), Stafford ES (August 2029), and new Elementary School#20 (August 2030). These planned projects will add 1,836 much needed elementary seats to help fulfill long-term seat needs.

The map below shows projected elementary seats deficits in School Year 2032-33 **without the impact of planned seats from the School Board Approved FY2024 CIP**. This map should be used for general planning purposes only, such as long-term planning for future elementary redistricting and identifying general locations for future elementary schools based on projected growth.



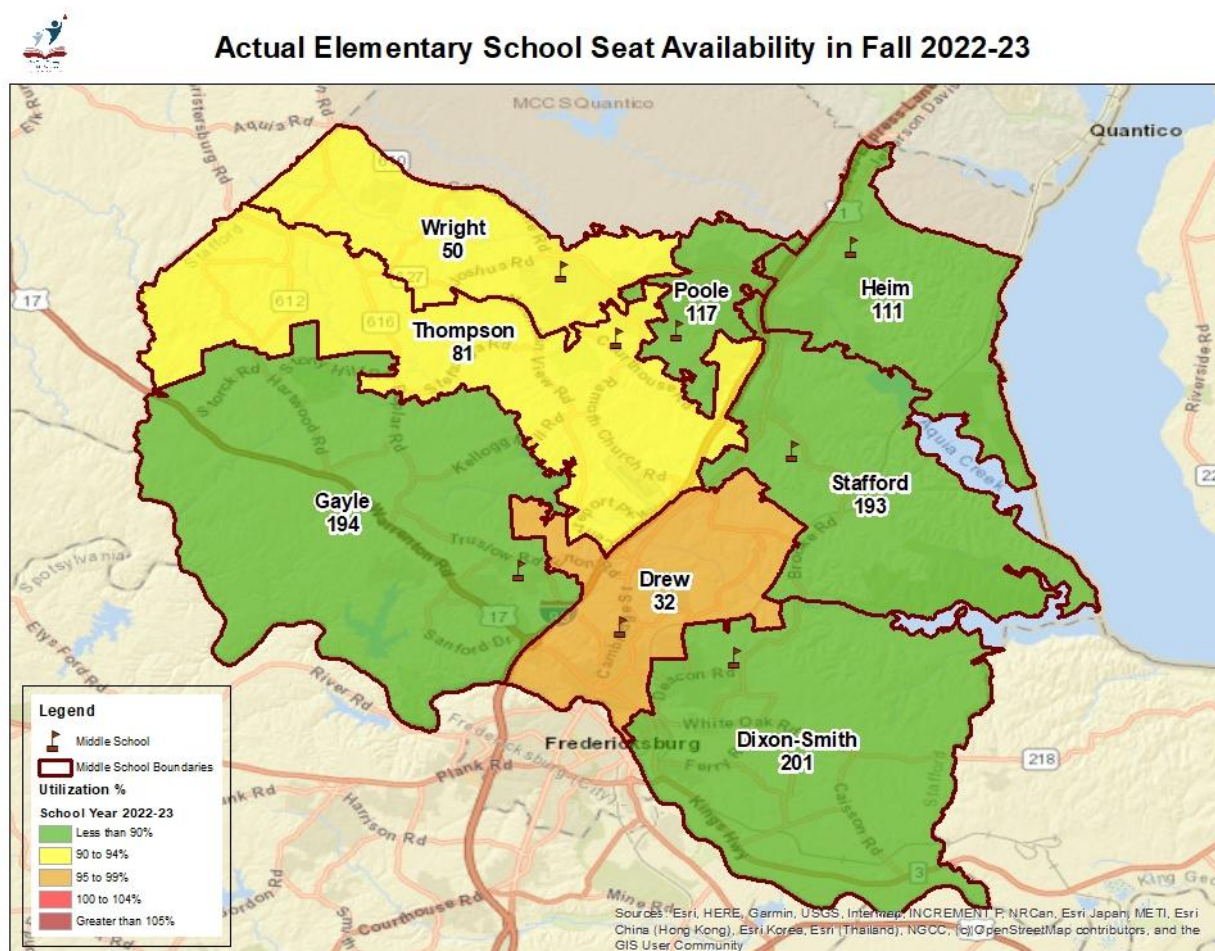
Note: The Fall 2023 "Program Capacity" formula was used to calculate utilization and projected seat needs.

Map prepared by SCPS Planning & GIS

Middle School Seat Needs

Current Middle School Seat Availability

There are 8 middle schools that serve students in grades six through eight at Stafford County Public Schools. On September 30, 2022, there were 7,191 students enrolled and 8,170 permanent middle school seats in design capacity, which is 88% capacity utilization. Middle school enrollment increased by +1 student from the previous school year. The map below shows current middle school seat availability by school attendance area. Middle school enrollment is not evenly distributed across the county. Presently all middle schools have more seats available than students enrolled. It is important to note that our most utilized middle school (Drew), is contiguous to our least utilized middle school (Dixon-Smith) which has 201 open seats available in Fall 2022.

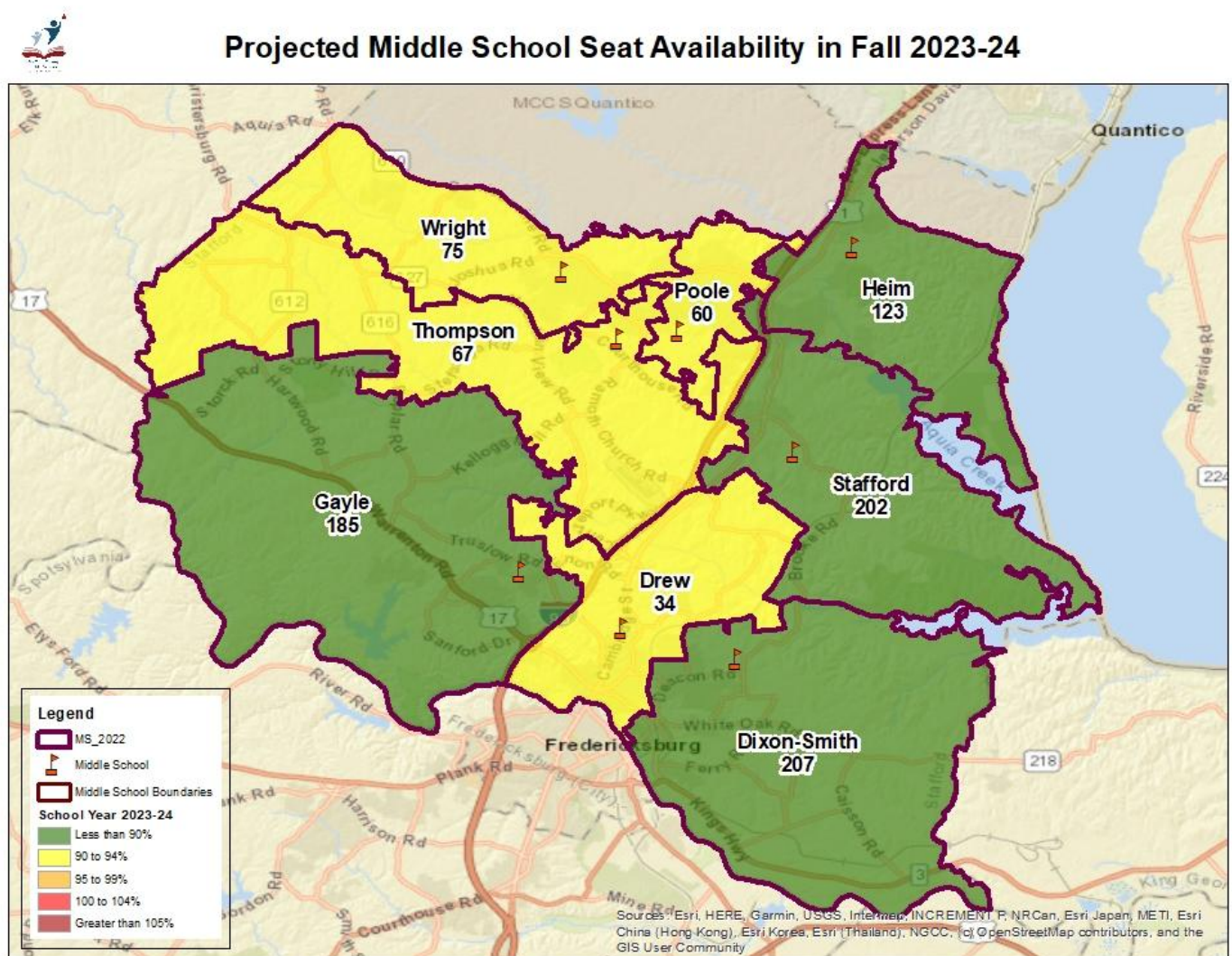


Note: The Fall 2022 "Program Capacity" formula was used to calculate utilization and projected seat needs.

Map prepared by SCPS Planning & GIS

Projected Short-Term Middle School Seat Needs

The projections for next school year (2023-24) predict all middle schools will have more seats than students. Drew Middle School is slated to be most utilized with only +34 seats available (see Chart 16). Short-term options to relieve middle school crowding at Drew MS are a boundary change, program relocations, and/or deployment of relocatable classrooms. Planning staff recommends that a boundary change process is considered to reassign students from Drew to Dixon-Smith to balance enrollment between the two schools and alleviate anticipated crowding at Drew in Fall 2025.

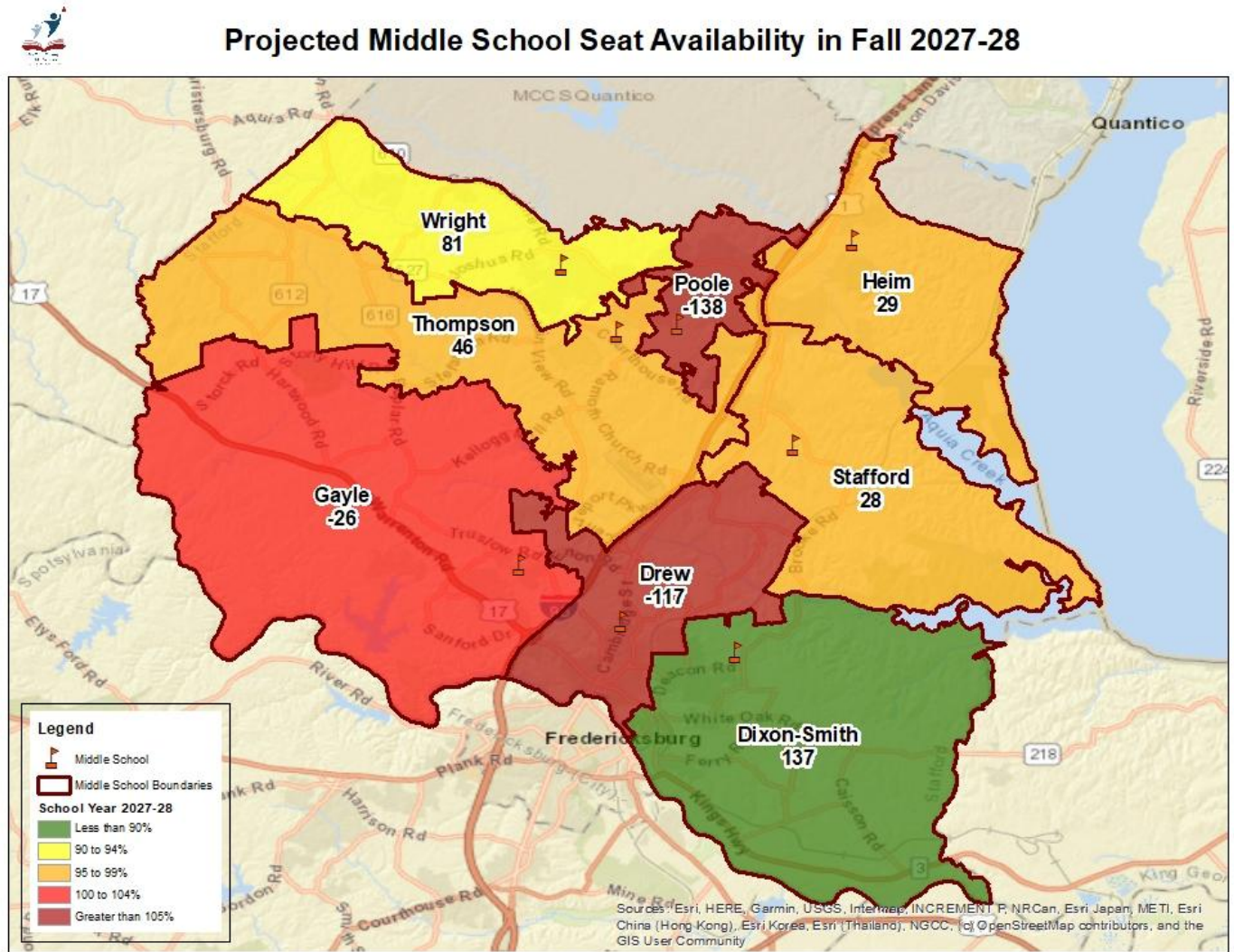


Note: The Fall 2022 "School Capacity" formula was used to calculate utilization and projected seat needs.

Map prepared by SCPS Planning & GIS

Projected Mid-Term Middle School Seat Needs

Projections for the 2027-28 school year predict an increase of 938 middle school students or 13% percent growth over the next five years. Mid-term projections estimate there will be 8,129 middle school students enrolled and 8,170 permanent seats in design capacity. This suggests that over 99% of seats at the middle school level will be utilized. Since student enrollment is not evenly distributed (see map below) some middle schools have open seats while others have seat deficits. Poole, Drew, and Gayle middle schools are slated to be crowded as shown by the red and dark red shading on the map below.



Note: The Fall 2022 "School Capacity" formula was used to calculate utilization and projected seat needs.

Map prepared by SCPS Planning & GIS

The School Board Approved FY2024 CIP calls for a Drew Middle School Replacement in August 2027. This project will increase Drew's capacity from 650 to 1,100 seats (+450 net gain), like its middle school peers at Stafford Schools. Most importantly, the Drew MS Replacement would provide much needed seats to alleviate projected crowding in the mid-term.

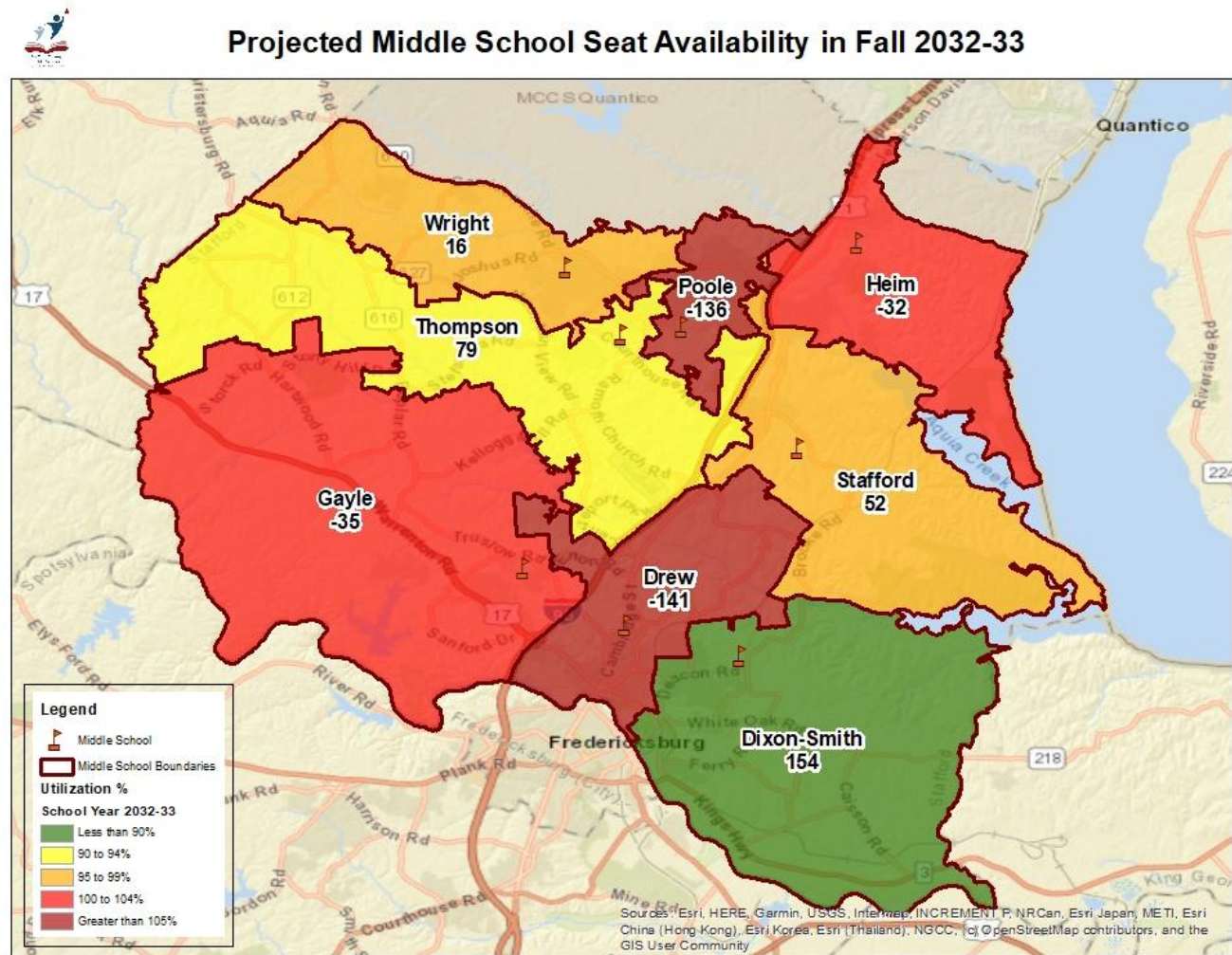
A boundary change process with community engagement would likely occur on or before Spring 2026, assuming the Drew Replacement opens in August 2027 as planned. The boundary changes would "take effect" in August 2027 to align with the opening of the Drew MS Replacement. In the interim, staff recommends boundary changes between Drew and Dixon-Smith, and the deployment of relocatable classrooms to alleviate projected crowding until the Drew MS Replacement seats are available.

Projected Long-Term Middle School Seat Needs

Long-term projections predict an increase of 1,022 more students over the next decade, which is equivalent to a middle school. The projections (see Chart 16) also reveals that 4 out of 8 (50%) middle schools **would be over-capacity assuming that no new middle school capital improvement projects were built** (see map below).

The School Board's FY2024 CIP calls for the Drew Middle School Replacement (August 2027) and Middle School #9 (August 2032) as the long-term solution to crowding. These projects would add 1,550 much needed seats at the middle school level. With the aforementioned CIP projects the middle school level is slated to be 84% utilized in School Year 2032-33.

Future middle school boundaries in 2032-33 are unknown at this time. **The map below illustrates projected middle school seat deficits in 2032-33 without the planned Drew MS Replacement and Middle School #9 projects.** The map should be used for general planning purposes only, such as long-term planning for redistricting and evaluating general locations for a future middle school based on projected growth.



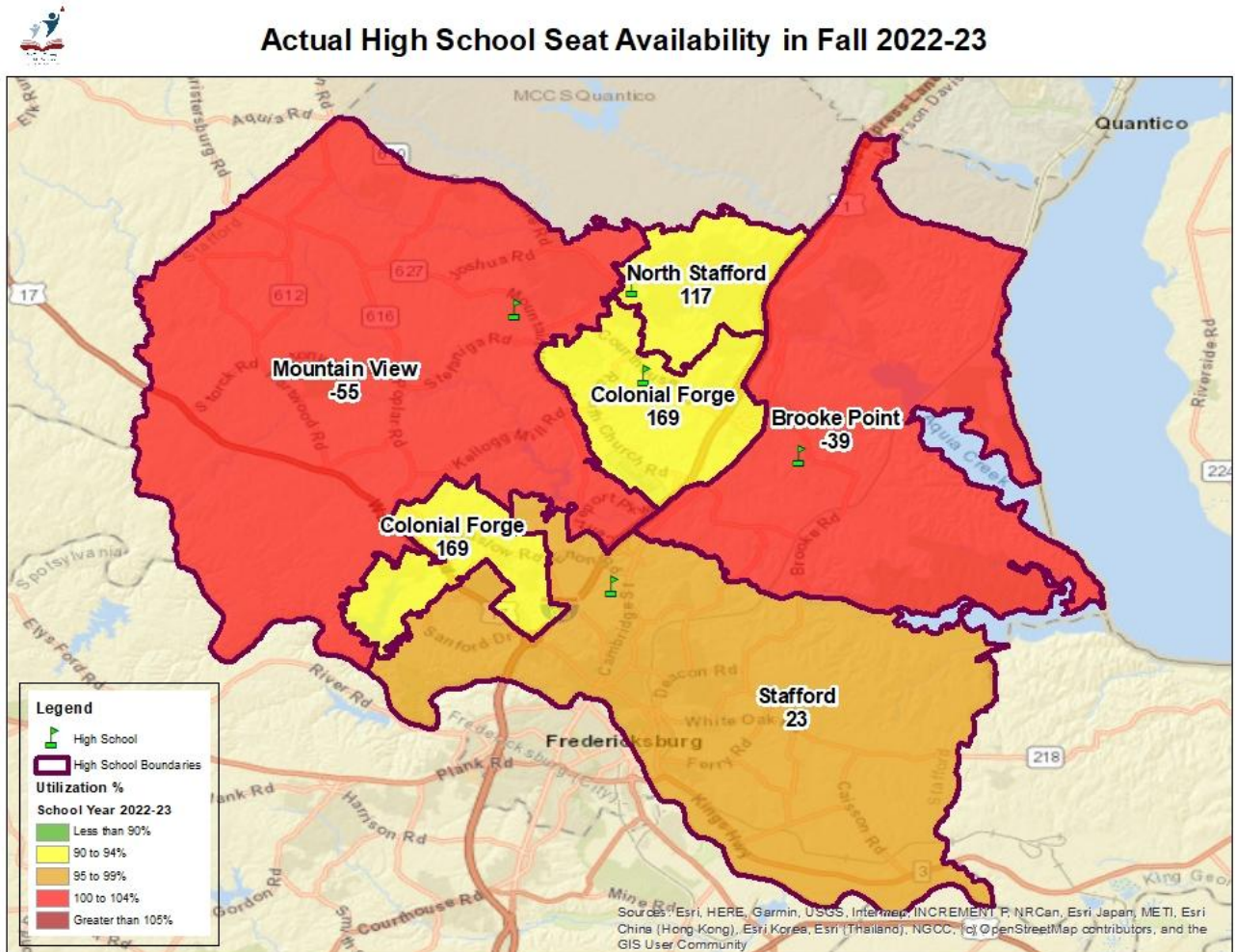
Note: The Fall 2022 "School Capacity" formula was used to calculate utilization and projected seat needs.

Map prepared by SCPS Planning & GIS

High School Seat Needs

Current High School Seat Availability

Stafford high schools serve students in grades nine through twelve. On September 30, 2022, there were 10,435 students enrolled at neighborhood high schools and 10,650 permanent high school seats in design capacity, which reveals 98% of seats are utilized. The high school level experienced an increase of +295 students or 3% growth from last school year (2021-22). Provided below is a map that shows current seat availability by high school. Note that high school enrollment is not evenly distributed across the county and that 3 out of 5 high schools (60%) have “open” seats, while Mountain View and Brooke Point high schools have more students than seats available.



Note: The Fall 2022 "Program Capacity" formula was used to calculate utilization and projected seat needs.

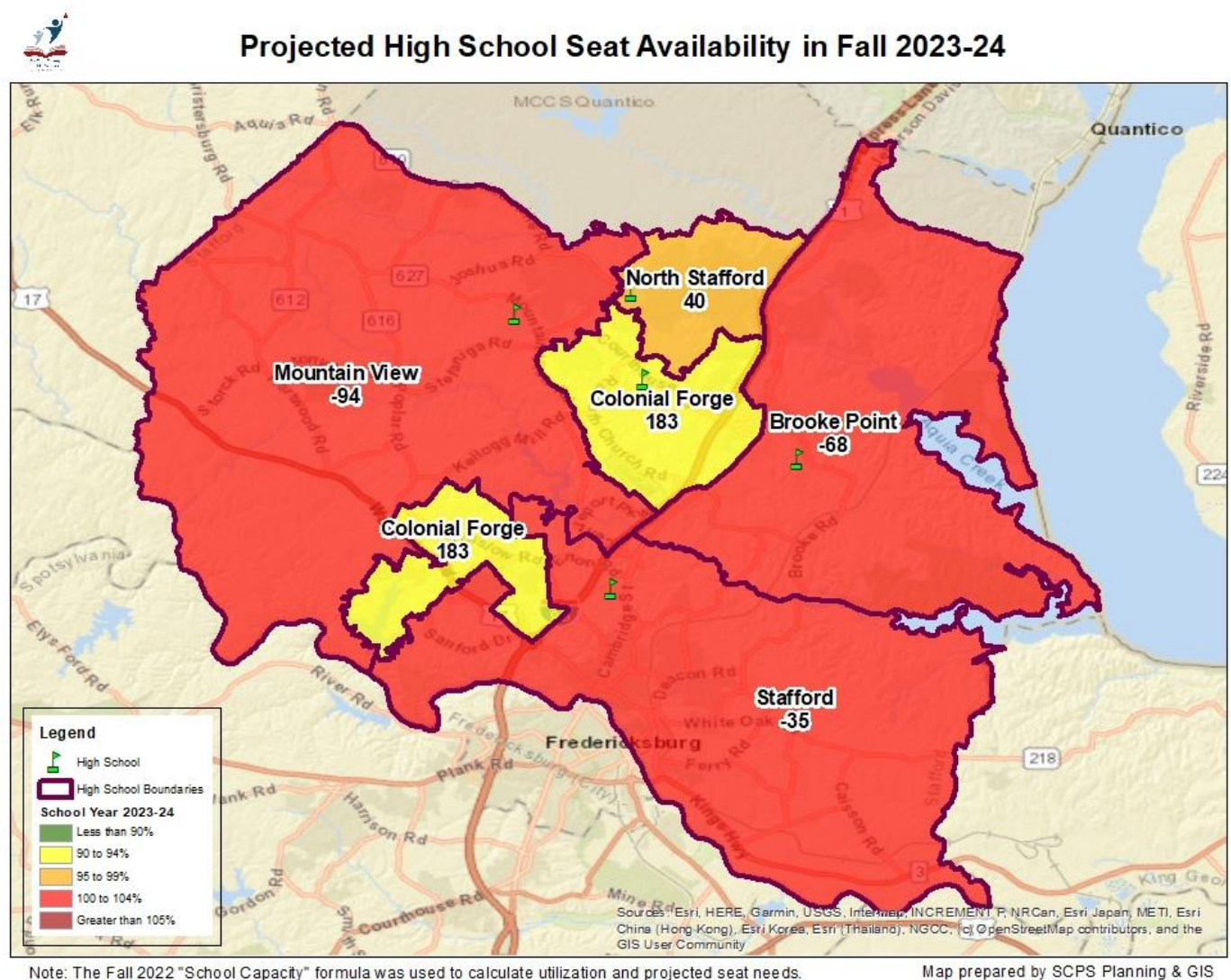
Map prepared by SCPS Planning & GIS

Note:

As of 9/30/2022 there were 850 high school students residing within the southern portion of the Colonial Forge HS attendance boundary.

Projected Short-Term High School Seat Needs

Enrollment projections for next school year (2023-24) predict that Mountain View (-94), Brooke Point (-68), and Stafford high (-35) schools will be over capacity. Staff does not recommend the deployment of relocatable classrooms in Fall 2023. Temporary classroom needs will be re-evaluated in Fall 2024.



HS#6 Redistricting Process

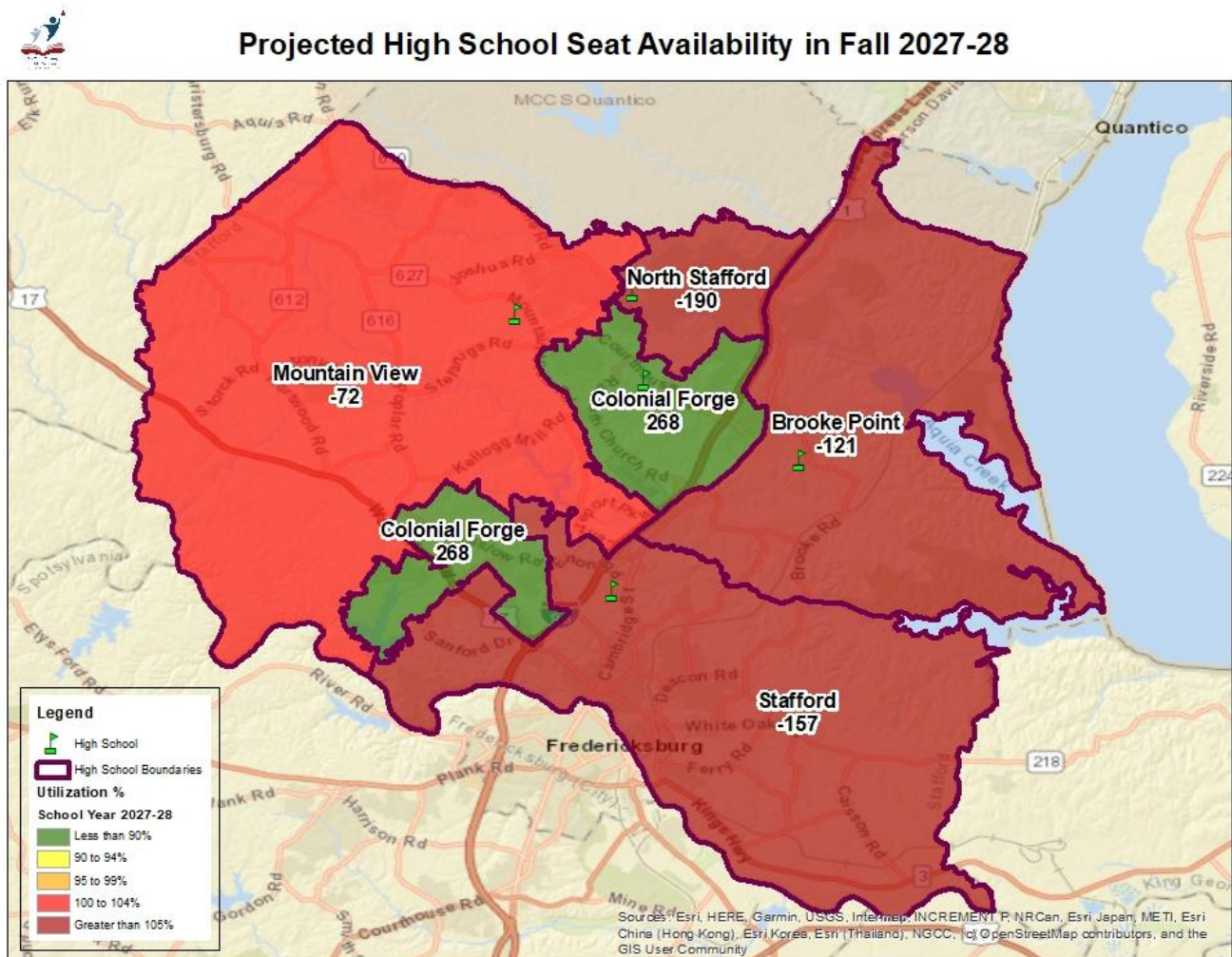
Usually, two school years before a “new” high school opens a redistricting process is undertaken to determine attendance boundaries. The purpose of the redistricting is to relieve high school crowding, balance high school student enrollment countywide, and make effective use of the seats at the new high school located in the southwest quadrant of the County. There will be a transparent community engagement process for the public to provide feedback to staff and the School Board on potential boundary proposals. Future high school attendance boundaries will be established by the School Board after consideration of community input.

Projected Mid-Term High School Seat Needs

Mid-term projections predict an increase of nearly 500 more students over the next five years. The projections (see Chart 16) also reveals that 4 out of 5 (80%) high schools **would be over-capacity in School Year 2027-28 assuming that no new high school capital improvement projects were built** (see map below).

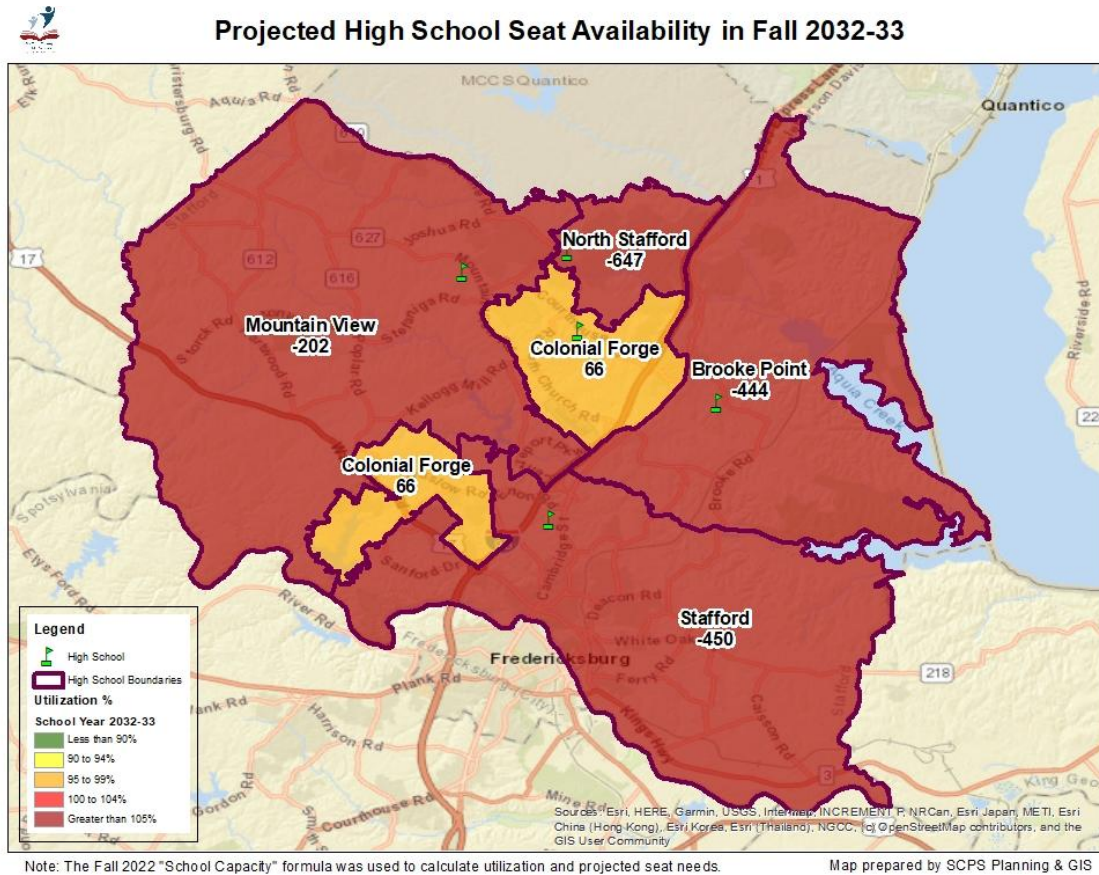
Fortunately, the School Board’s FY2023 CIP called for the High School #6 (August 2026) as the mid-term solution to crowding through 2027. This project, already funded in the County CIP, would add 2,150 much needed seats at the high school level. With this project, the high school level is slated to be 85% utilized in School Year 2027-28. The School Board included High School #7, slated to open August 2033, in their FY2024 CIP to earmark the need for more high school seats immediately beyond the ten-year planning horizon of the CIP.

Future high school boundaries in 2026-27 are unknown at this time. **The map below illustrates projected high school seat deficits in 2027-28 without the planned High School #6 project.** This map should be used for general planning purposes only, to inform mid-term decision-making on matters such as future high school redistricting.



Projected Long-Term High School Seat Needs

High school enrollment is projected to increase by 1,892 students or 18 percent over the next decade. Although HS#6 will provide 2,150 much needed high school seats in the mid-term (i.e., August 2026), the long-term projections suggest that the high school level will exceed 90% seating capacity in August 2030, thus triggering the “preliminary” planning for a new High School #7. The School Board’s FY2024 CIP includes a “new” High School #7, slated to open August 2033, to recognize the need for more high school seats.

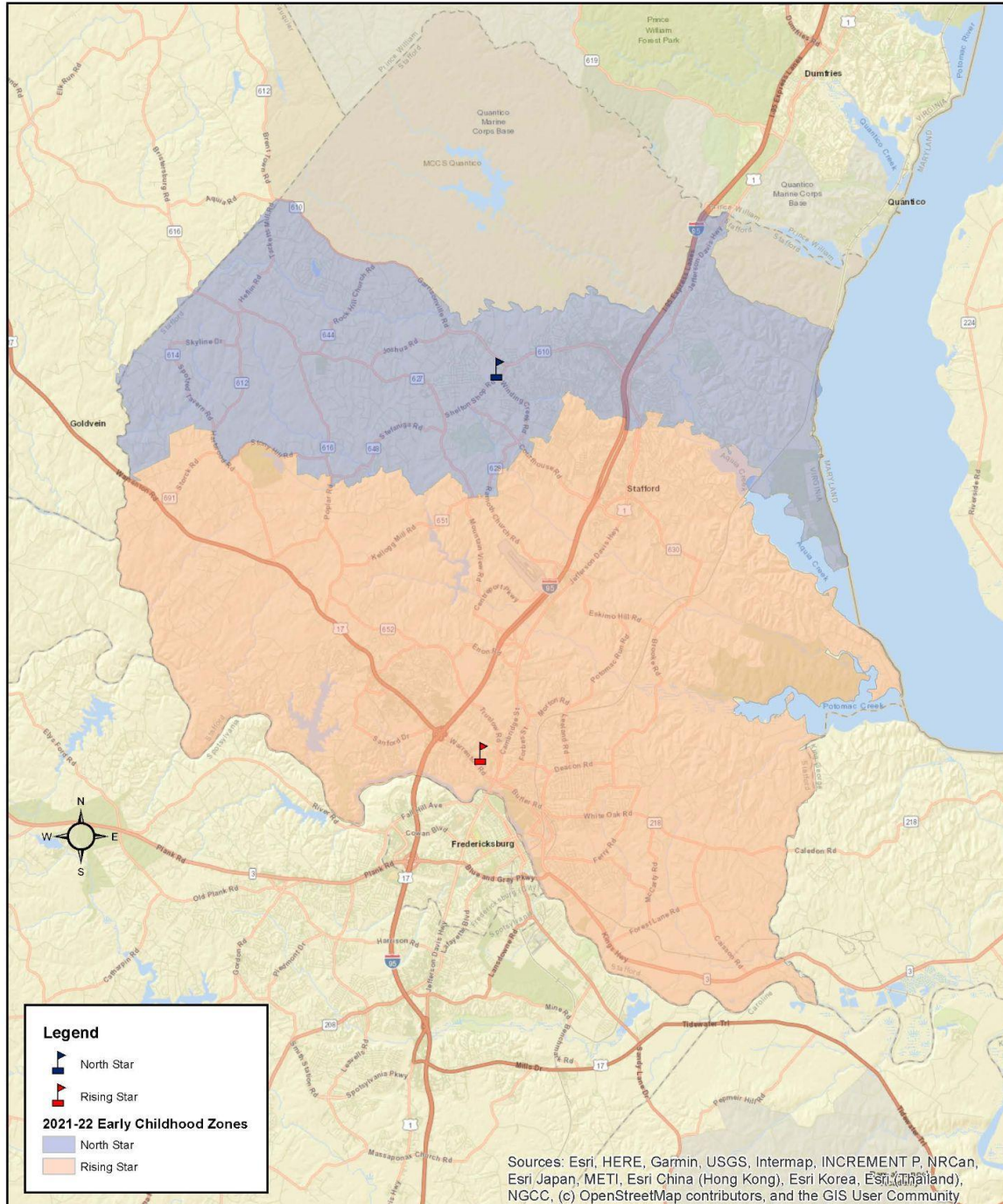


The future high school attendance boundaries in 2032-33 are unknown at this time. **The map above illustrates projected high school seat deficits in 2032-33 excluding the planned seats for High School #6.** The map should be used for general planning purposes only, to inform long-term decision-making on matters such as future high school redistricting and determining general locations for future high schools based on projected growth.

Appendix A: School Attendance Area Boundaries



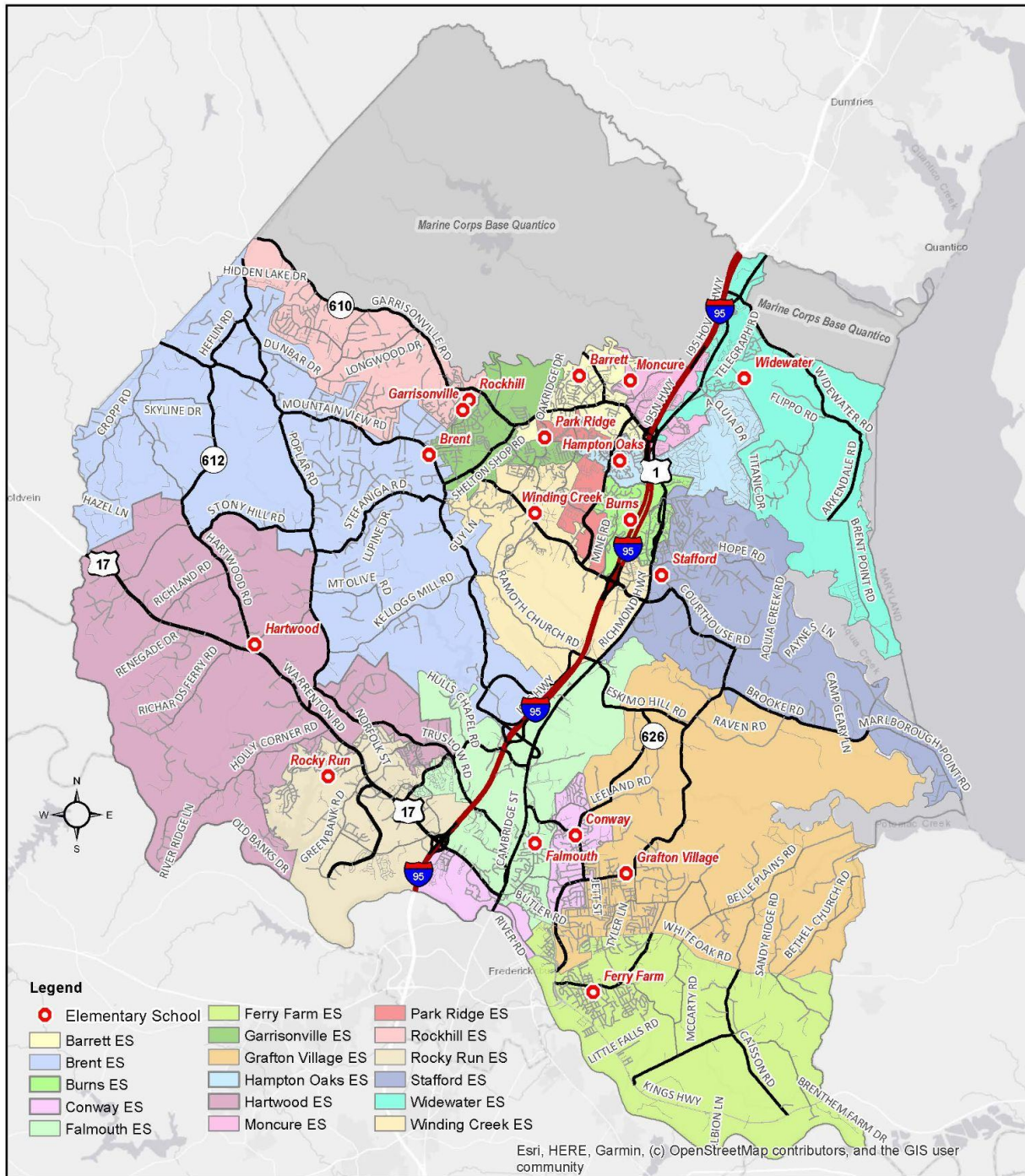
Early Childhood Attendance Zones School Year 2022-23



Map prepared by:
SCPS Facilities Planning & GIS
June 2022



Elementary School Boundaries 2022-23 School Year



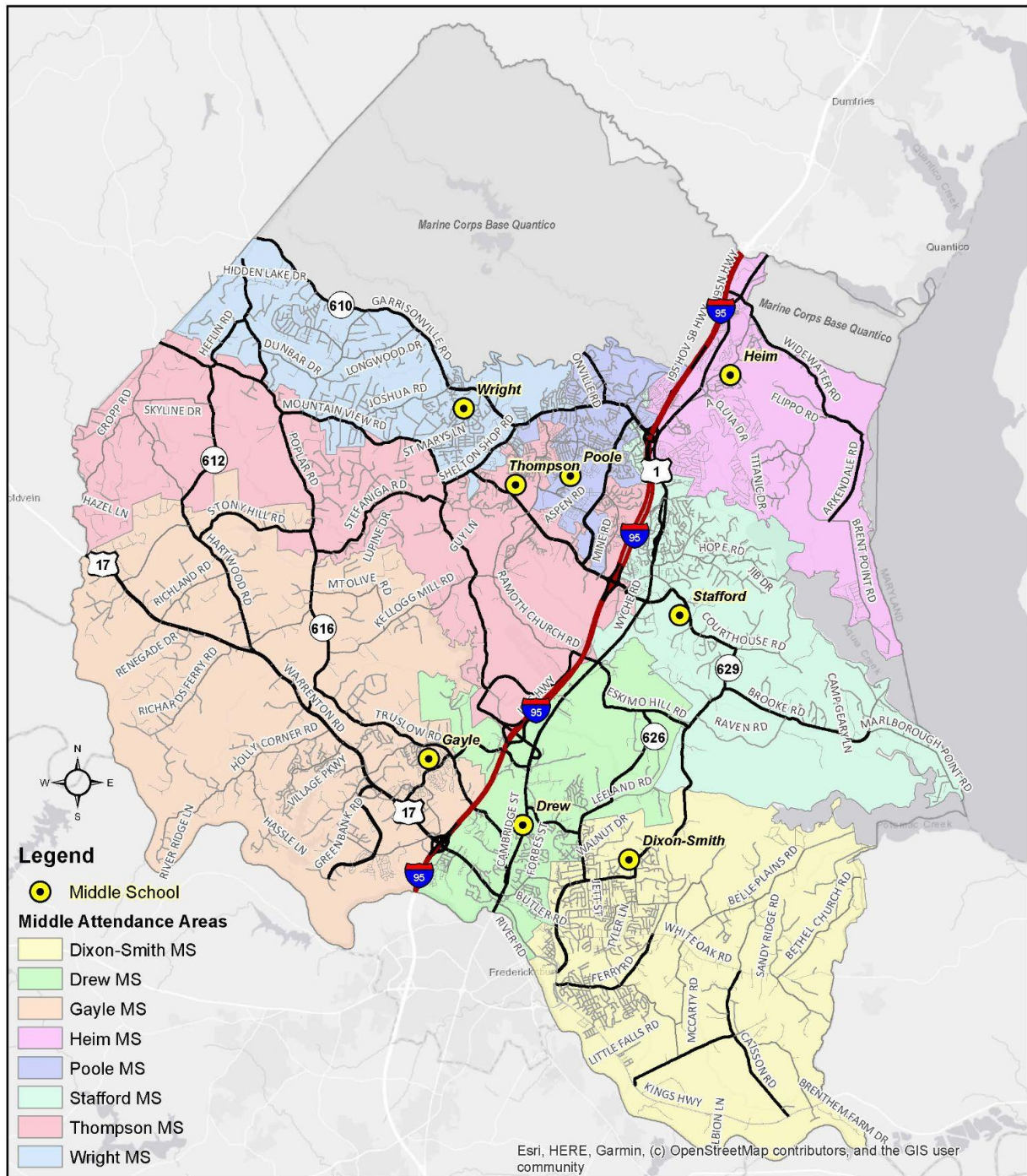
SCPS Facilities Planning & GIS
June 2022

0 1.25 2.5 5 Miles

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Middle School Boundaries 2022-23 School Year

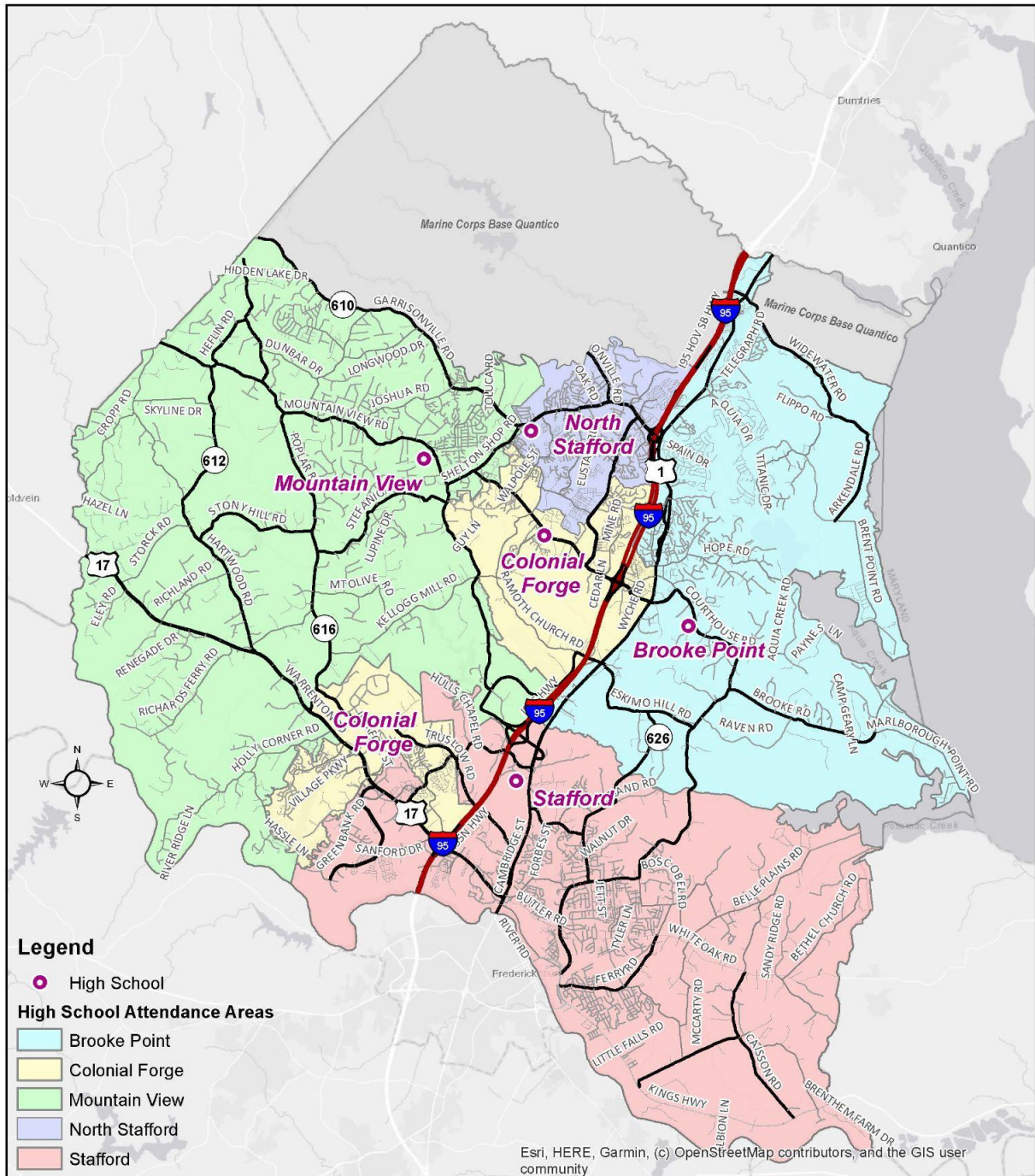


SCPS Facilities Planning & GIS
June 2022

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High School Boundaries 2022-23 School Year



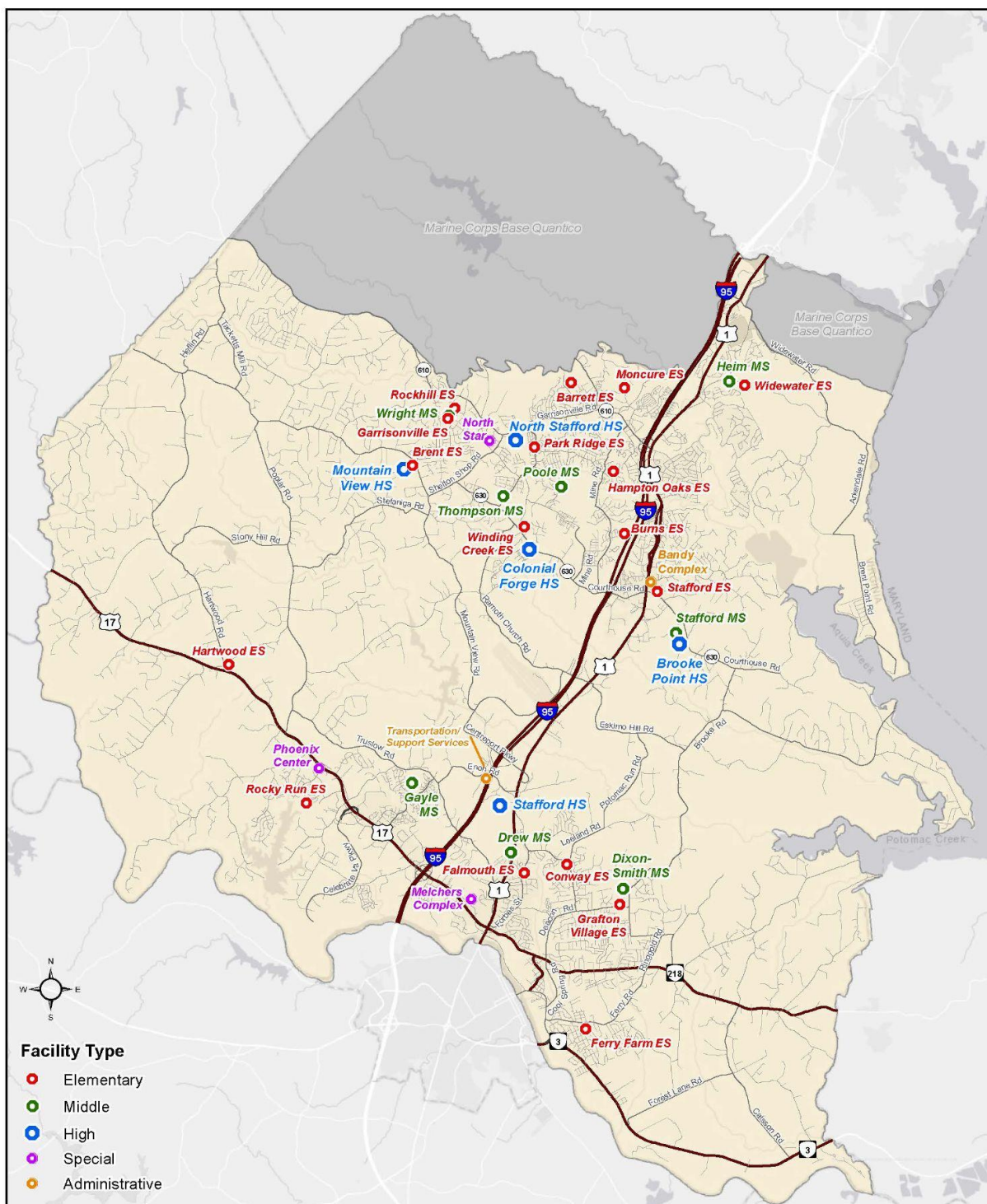
SCPS Facilities Planning & GIS
June 2022

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Appendix B: Public School Facilities



Public School Facilities



SCPS Facilities Planning & GIS
June 2022

0 1.25 2.5 5 Miles
C:\Users\Matthew Townsend\Documents\GIS\Maps\2019-20\Facilities\Countywide_Facilities_v2.mxd

Appendix C: Feeder Pattern

The following table lists the feeder pattern combinations for School Year 2022-23.

Chart 18. Elementary, Middle and High School Feeder Patterns

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

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

Appendix D: Special Education Programs

Chart 19. Special Education Self Contained Programs by School (September 2022)

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

Elementary School	Autism Programs	Emotional Behavioral Support Programs	Learning Support I Programs	Learning Support II Programs	Multiple Disability Programs	Post Grad Classroom	Total Program Seating Capacity
Barrett ES	3						24
Brent ES	2		1		1		34
Burns ES	3	1					34
Conway ES	2						16
Falmouth ES	1			2			28
Ferry Farm ES	2	1	1				36
Garrisonville ES	2						16
Grafton Village ES	3	1					34
Hampton Oaks ES	3						24
Hartwood ES		1	1				20
Moncure ES		2	1				30
Park Ridge ES	2						16
Rockhill ES		1	2	2			50
Rocky Run ES	2						16
Stafford ES	3				1		32
Widewater ES	3						24
Winding Creek ES	3						24
Middle School	Autism Programs	Emotional Behavioral Support Programs	Learning Support I Programs	Learning Support II Programs	Multiple Disability Programs	Post Grad Classroom	Total Program Seating Capacity
Dixon-Smith MS	2	1	1				36
Drew MS				1	1		18
Gayle MS	1	1	1				28
Heim MS	1		1	1			28
Poole MS	2	1		1			34
Stafford MS	2	1			1		34
Thompson MS	2						16
Wright MS		1	1				20
Brooke Pointe HS	2	1	1		1	1	44
Colonial Forge HS	2	1	1	1		1	46
Mountain View HS	2	2	1		1		54
North Stafford HS	4	1	1	1			62
Stafford HS	2	1	2	1			56

Chart 20. Special Education Resource Room Needs by School

School Name	English for Speakers of Other Languages (ESOL) Teachers	Reading Specialists	Math Specialists	Learning Disabled Teachers	Occupation Therapy / Physical Therapy Teachers/Speech/Social Worker/Diag	Focus Teachers	Total Rooms Needed
Barrett ES	3.5	2	2	4	1	1	5.5
Brent ES	1.5	1	1	3	1	1	3.5
Burns ES	2.5	1	1	4	1	1	4.5
Conway ES	3.5	2	2	3	1	1	5
Falmouth ES	2.5	1	1	2	1	1	3.5
Ferry Farm ES	1.5	1	1	2	1	1	3
Garrisonville ES	2.5	1	1	2	1	1	3.5
Grafton Village ES	1.5	1	1	2	1	1	3
Hampton Oaks ES	2	1	1	2	1	1	3.5
Hartwood ES	1	1	1	2	1	1	3
Moncure ES	6.5	2	1	2	1	1	4.5
Park Ridge ES	2	1	1	2	1	1	3.5
Rockhill ES	2	1	1	2	1	1	3.5
Rocky Run ES	3	2	1	3	1	1	4.5
Stafford ES	2.5	1	1	3	1	1	4
Widewater ES	4	2	2	2	1	1	5
Winding Creek ES	2.5	1	1	3	1	1	4
Dixon-Smith MS	0.8			5	1		**
Drew MS	1.5			4	1		**
Gayle MS	1.5			6	1		**
Heim MS	3			6	1		**
Poole MS	1.5			5	1		**
Stafford MS	1.5			6	1		**
Thompson MS	1			6	1		**
Wright MS	1			6	1		**
Brooke Pointe HS	3			9	1		**
Colonial Forge HS	2			8	1		**
Mountain View HS	2			9	1		**
North Stafford HS	5 (2 funded locally)			9	1		**
Stafford HS	3			9	1		**

** Note: Some buildings provide more than one classroom for these staff members, whereas some make them share space, which is all based on the available space.

Appendix E: Elementary School Capacity

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	43.0	3.0	1.0	47.0
Projected Need	39.0	3.0	4.5	46.5
Projected Surplus/Deficit	4.0	0.0	-3.5	0.5

Data Source: Fall 2023 (1-Year Projection)

School: Barrett ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	6	x	22.0	132
First Grade Rooms:	6	x	23.0	138
Second Grade Rooms (2):	6	x	23.0	138
Third Grade Rooms (2):	6	x	23.0	138
Fourth Grade Rooms:	5	x	25.0	125
Fifth Grade Rooms:	6	x	25.0	150
Level 2 Special Education:	4	x	6.0	24
Core SubTotal	39			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom	0	x	0	0
Mandated Spaces SubTotal	3			
Resource (Pullout) Programs				
ESOL:	1	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1.5	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4.5			
GRAND TOTAL	46.5			845
Available Full-Size Classrooms	4.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-3.5	x	0	0
Classroom Surplus / (Relocatable Need)	0	x	25	0
School Capacity:				845

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

(2) - 2nd and 3rd grade are capped at 23 students per the State CSR class size cap. Stafford Staffing Standards require class size cap of 24. Using the State class size cap of 23 students.

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	43.0	3.0	1.0	47.0
Projected Need	40.0	3.0	4.0	47.0
Projected Surplus/Deficit	3.0	0.0	-3.0	0.0

Data Source: Fall 2023 (1-Year Projection)

School: Brent ES		School Capacity*		
	# Teaching Stations	# Pupils Per Room**	Capacity	
Core Spaces				
Kindergarten Rooms:	6	x	22.0	132
First Grade Rooms:	5	x	23.0	115
Second Grade Rooms:	7	x	24.0	168
Third Grade Rooms:	6	x	24.0	144
Fourth Grade Rooms:	5	x	25.0	125
Fifth Grade Rooms:	7	x	25.0	175
Level 2 Special Education:	4	x	6.0	24
Core SubTotal	40			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom	0	x	0	0
Mandated Spaces SubTotal	3			
Resource (Pullout) Programs				
ESOL:	0.5	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1.5	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4			
TOTAL CLASSROOMS NEEDED*	47			883
Available Full-Size Classrooms	3.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-3.0	x	0	0
Classroom Surplus / (Relocatable Need)	0.0	x	25	0
School Capacity:				

883

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	43.0	3.0	1.0	47.0
Projected Need	39.0	3.0	4.0	46.0
Projected Surplus/Deficit	4.0	0.0	-3.0	1.0

Data Source: Fall 2023 (1-Year Projection)

School: Anthony Burns ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	5	x	22.0	110.0
First Grade Rooms:	5	x	23.0	115.0
Second Grade Rooms:	6	x	24.0	144.0
Third Grade Rooms:	5	x	24.0	120.0
Fourth Grade Rooms:	6	x	25.0	150.0
Fifth Grade Rooms:	6	x	25.0	150.0
Level 2 Special Education:	6	x	6.0	36.0
Core SubTotal	39			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom	0	x	0	0
Mandated Spaces SubTotal	3			
Resource (Pullout) Programs				
ESOL:	0.5	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1.5	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4			
TOTAL CLASSROOMS NEEDED	46			825
Available Full-Size Classrooms	4.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-3.0	x	0	0
Classroom Surplus / (Relocatable Need)	1.0	x	25	25
School Capacity:				850

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	43.0	3.0	1.0	47.0
Projected Need	45.0	3.0	4.5	52.5
Projected Surplus/Deficit	-2.0	0.0	-3.5	-5.5

Data Source: Fall 2023 (1-Year Projection)

School: Conway ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	7	x	22.0	154
First Grade Rooms:	6	x	23.0	138
Second Grade Rooms:	8	x	24.0	192
Third Grade Rooms:	6	x	24.0	144
Fourth Grade Rooms:	6	x	25.0	150
Fifth Grade Rooms:	7	x	25.0	175
Level 2 Special Education:	5	x	6.0	30
Core SubTotal	45			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom	0	x	0	0
Mandated Spaces SubTotal	3			
Resource (Pullout) Programs				
ESOL:	1	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1.5	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4.5			
GRAND TOTAL	52.5			983
Available Full-Size Classrooms	-2.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-3.5	x	0	0
Classroom Surplus / (Relocatable Need)	-5.5	x	25	-137.5
School Capacity:				846

Note: Conway ES already has 4 modular classrooms on-site.

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	35.0	3.0	2.5	40.5
Projected Need	39.0	3.0	4.0	46.0
Projected Surplus/Deficit	-4.0	0.0	-1.5	-5.5

Data Source: Fall 2023 (1-Year Projection)

School: Falmouth ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	6	x	22.0	132
First Grade Rooms:	6	x	23.0	138
Second Grade Rooms:	6	x	24.0	144
Third Grade Rooms:	6	x	24.0	144
Fourth Grade Rooms:	5	x	25.0	125
Fifth Grade Rooms:	5	x	25.0	125
Level 2 Special Education:	5	x	6.0	30
Core SubTotal	39			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom	0	x	0	0
Mandated Spaces SubTotal	3			
Resource (Pullout) Programs				
ESOL:	1	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4			
GRAND TOTAL	46			838
Available Full-Size Classrooms	-4.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-1.5	x	0	0
Classroom Surplus / (Relocatable Need)	-5.5	x	25	-137.5
School Capacity:				701

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

School Capacity Worksheet
for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	34.0	4.0	3.0	41.0
Projected Need	31.0	4.0	4.5	39.5
Projected Surplus/Deficit	3.0	0.0	-1.5	1.5

Data Source: Fall 2023 (1-Year Projection)

School: Ferry Farm ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	4	x	22.0	88
First Grade Rooms:	4	x	23.0	92
Second Grade Rooms:	5	x	24.0	120
Third Grade Rooms:	5	x	24.0	120
Fourth Grade Rooms:	5	x	25.0	125
Fifth Grade Rooms:	4	x	25.0	100
Level 2 Special Education:	4	x	6.0	24
Core SubTotal	31			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom (2)	1	x	0	0
Mandated Spaces SubTotal	4			
Resource (Pullout) Programs				
ESOL:	0.5	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	2	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4.5			
TOTAL CLASSROOMS NEEDED	39.5			669

Available Full-Size Classrooms	3.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-1.5	x	0	0
Classroom Surplus / (Relocatable Need)	1.0	x	25	25
School Capacity:				694

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

(2) - The current workroom can not be used as a half sized classroom or resource space; therefore, the chart reflects that the school already has a work room. The net classroom impact is zero as the space can not be used for students.

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	37.0	4.0	1.5	42.5
Projected Need	36.0	4.0	4.0	44.0
Projected Surplus/Deficit	1.0	0.0	-2.5	-1.5

Data Source: Fall 2023 (1-Year Projection)

School: Garrisonville ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	5	x	22.0	110
First Grade Rooms:	5	x	23.0	115
Second Grade Rooms:	6	x	24.0	144
Third Grade Rooms:	6	x	24.0	144
Fourth Grade Rooms:	5	x	25.0	125
Fifth Grade Rooms:	6	x	25.0	150
Level 2 Special Education:	3	x	6.0	18
		x	0.0	0
Core SubTotal	36			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom (2)	1	x	0	0
Mandated Spaces SubTotal	4			
Resource (Pullout) Programs				
ESOL:	0.5	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1.5	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4			
TOTAL CLASSROOMS NEEDED	44			806
Available Full-Size Classrooms	1.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-2.5	x	0	0
Classroom Surplus / (Relocatable Need)	-1.5	x	25	-37.5
School Capacity:				769

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

(2) - The current workroom can not be used as a half sized classroom or resource space; therefore, the chart reflects that the school already has a work room. The net classroom impact is zero as the space can not be used for students.

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	36.0	3.0	2.5	41.5
Projected Need	37.0	3.0	4.0	44.0
Projected Surplus/Deficit	-1.0	0.0	-1.5	-2.5

Data Source: Fall 2023 (1-Year Projection)

School: Grafton Village ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	5	x	22.0	110
First Grade Rooms:	5	x	23.0	115
Second Grade Rooms:	6	x	24.0	144
Third Grade Rooms:	6	x	24.0	144
Fourth Grade Rooms:	6	x	25.0	150
Fifth Grade Rooms:	7	x	25.0	175
Level 2 Special Education:	2	x	6.0	12
Core SubTotal	37			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom	0	x	0	0
Mandated Spaces SubTotal	3			
Resource (Pullout) Programs				
ESOL:	0.5	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1.5	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4			
TOTAL CLASSROOMS NEEDED	44			850
Available Full-Size Classrooms	-1.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-1.5	x	0	0
Classroom Surplus / (Relocatable Need)	-2.5	x	25	-62.5
School Capacity:				788

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	43.0	3.0	1.0	47.0
Projected Need	45.0	3.0	4.0	52.0
Projected Surplus/Deficit	-2.0	0.0	-3.0	-5.0

Data Source: Fall 2023 (1-Year Projection)

School: Hampton Oaks ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	7	x	22.0	154
First Grade Rooms:	7	x	23.0	161
Second Grade Rooms:	7	x	24.0	168
Third Grade Rooms:	7	x	24.0	168
Fourth Grade Rooms:	6	x	25.0	150
Fifth Grade Rooms:	7	x	25.0	175
Level 2 Special Education:	4	x	6.0	24
Core SubTotal	45			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom	0	x	0	0
Mandated Spaces SubTotal	3			
Resource (Pullout) Programs				
ESOL:	0.5	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1.5	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4			
TOTAL CLASSROOMS NEEDED	52			1000
Available Full-Size Classrooms	-2.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-3.0	x	0	0
Classroom Surplus / (Relocatable Need)	-5.0	x	25	-125
School Capacity:				875

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	28.0	3.0	1.0	32.0
Projected Need	30.0	3.0	3.5	36.5
Projected Surplus/Deficit	-2.0	0.0	-2.5	-4.5

Data Source: Fall 2023 (1-Year Projection)

School: Hartwood ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	4	x	22.0	88
First Grade Rooms:	4	x	23.0	92
Second Grade Rooms:	5	x	24.0	120
Third Grade Rooms:	5	x	24.0	120
Fourth Grade Rooms:	5	x	25.0	125
Fifth Grade Rooms:	4	x	25.0	100
Level 2 Special Education:	3	x	6.0	18
		x		
Core SubTotal	30			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom	0	x	0	0
Mandated Spaces SubTotal	3			
Resource (Pullout) Programs				
ESOL:	0	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1.5	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	3.5			
TOTAL CLASSROOMS NEEDED	36.5			663
Available Full-Size Classrooms	-2.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-2.5	x	0	0
Classroom Surplus / (Relocatable Need)	-4.5	x	25	-112.5
School Capacity:				551

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual (2)	44.0	3.0	4.0	51.0
Projected Need	48.0	3.0	4.0	55.0
Projected Surplus/Deficit	-4.0	0.0	0.0	-4.0

Data Source: Fall 2023 (1-Year Projection)

School: Moncure ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	7	x	22.0	154
First Grade Rooms:	7	x	23.0	161
Second Grade Rooms:	8	x	24.0	192
Third Grade Rooms:	7	x	24.0	168
Fourth Grade Rooms:	7	x	25.0	175
Fifth Grade Rooms:	7	x	25.0	175
Level 2 Special Education:	5	x	6.0	30
Core SubTotal	48			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom	0	x	0	0
Mandated Spaces SubTotal	3			
Resource (Pullout) Programs				
ESOL:	1	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4			
TOTAL CLASSROOMS NEEDED	55			1055
Available Full-Size Classrooms	-4.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	0.0	x	0	0
Classroom Surplus / (Relocatable Need)	-4.0	x	25	-100
School Capacity:				955

Note: The equivalent of 6 half-size pullout classrooms available in the hallway wings, plus 1 dedicated SPED, 1 ESL, and 1 Reading room that are half-sized classrooms. There is a grand total of 9 half-sized classroom spaces.

Half-sized classrooms can not be used for K-5 general education teaching stations. Total half-sized classrooms have been capped at 4.0. Will need to evaluate annually to determine if adequate full sized teaching locations are available.

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

(2) - Full Classroom county includes the Makerspace on the 2nd floor (near the library)

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	39.0	4.0	1.0	44.0
Projected Need	47.0	4.0	4.0	55.0
Projected Surplus/Deficit	-8.0	0.0	-3.0	-11.0

Data Source: Fall 2023 (1-Year Projection)

School: Park Ridge ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	7	x	22.0	154
First Grade Rooms:	7	x	23.0	161
Second Grade Rooms:	7	x	24.0	168
Third Grade Rooms:	7	x	24.0	168
Fourth Grade Rooms:	7	x	25.0	175
Fifth Grade Rooms:	6	x	25.0	150
Level 2 Special Education:	6	x	6.0	36
Core SubTotal	47			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom (2)	1	x	0	0
Mandated Spaces SubTotal	4			
Resource (Pullout) Programs				
ESOL:	0.5	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1.5	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4			
TOTAL CLASSROOMS NEEDED	55			1012
Available Full-Size Classrooms	-8.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-3.0	x	0	0
Classroom Surplus / (Relocatable Need)	-11.0	x	25	-275
School Capacity:				737

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

Note: To serve special education students in their base school,

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

(2) - The current workroom can not be used as a half sized classroom or resource space; therefore, the chart reflects that the school already has a work room. The net classroom impact is zero as the space can not be used for students.

Workroom too small to be used for 1/2 half-size classroom space.

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	39.0	3.0	1.5	43.5
Projected Need	34.0	3.0	4.0	41.0
Projected Surplus/Deficit	5.0	0.0	-2.5	2.5

Data Source: Fall 2023 (1-Year Projection)

School: Rockhill ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	5	x	22.0	110
First Grade Rooms:	5	x	23.0	115
Second Grade Rooms:	5	x	24.0	120
Third Grade Rooms:	5	x	24.0	120
Fourth Grade Rooms:	4	x	25.0	100
Fifth Grade Rooms:	7	x	25.0	175
Level 2 Special Education:	3	x	6.0	18
Core SubTotal	34			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom	0	x	0	0
Mandated Spaces SubTotal	3			
Resource (Pullout) Programs				
ESOL:	0.5	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1.5	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4			
TOTAL CLASSROOMS NEEDED	41			758
Available Full-Size Classrooms	5.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-2.5	x	0	0
Classroom Surplus / (Relocatable Need)	2.0	x	0	0
School Capacity:				758

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	43.0	3.0	1.0	47.0
Projected Need	44.0	3.0	4.5	51.5
Projected Surplus/Deficit	-1.0	0.0	-3.5	-4.5

Data Source: Fall 2023 (1-Year Projection)

School: Rocky Run ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	7	x	22.0	154
First Grade Rooms:	6	x	23.0	138
Second Grade Rooms:	7	x	24.0	168
Third Grade Rooms:	7	x	24.0	168
Fourth Grade Rooms:	6	x	25.0	150
Fifth Grade Rooms:	6	x	25.0	150
Level 2 Special Education:	5	x	6.0	30
Core SubTotal	44			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom	0	x	0	0
Mandated Spaces SubTotal	3			
Resource (Pullout) Programs				
ESOL:	1	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1.5	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4.5			
TOTAL CLASSROOMS NEEDED	51.5			958
Available Full-Size Classrooms	-1.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-3.5	x	0	0
Classroom Surplus / (Relocatable Need)	-4.5	x	25	-112.5
School Capacity:				846

Note: Rocky Run ES already has 4 relocatables on-site.

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	35.0	3.0	2.5	40.5
Projected Need	39.0	3.0	4.0	46.0
Projected Surplus/Deficit	-4.0	0.0	-1.5	-5.5

Data Source: Fall 2023 (1-Year Projection)

School: Stafford ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	5	x	22.0	110
First Grade Rooms:	5	x	23.0	115
Second Grade Rooms:	6	x	24.0	144
Third Grade Rooms:	6	x	24.0	144
Fourth Grade Rooms:	6	x	25.0	150
Fifth Grade Rooms:	6	x	25.0	150
Level 2 Special Education:	5	x	6.0	30
Core SubTotal	39			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom	0	x	0	0
Mandated Spaces SubTotal	3			
Resource (Pullout) Programs				
ESOL:	0.5	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1.5	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4			
TOTAL CLASSROOMS NEEDED	46			843
Available Full-Size Classrooms	-4.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-1.5	x	0	0
Classroom Surplus / (Relocatable Need)	-5.5	x	25	-137.5
School Capacity:				706

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size (1)	Total
Actual	39.0	4.0	0.5	43.5
Projected Need	35.0	4.0	4.0	43.0
Projected Surplus/Deficit	4.0	0.0	-3.5	0.5

Data Source: Fall 2023 (1-Year Projection)

School: Widewater ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	5	x	22.0	110
First Grade Rooms:	5	x	23.0	115
Second Grade Rooms:	5	x	24.0	120
Third Grade Rooms:	5	x	24.0	120
Fourth Grade Rooms:	5	x	25.0	125
Fifth Grade Rooms:	5	x	25.0	125
Level 2 Special Education:	5	x	6.0	30
Core SubTotal	35			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom (2)	1	x	0	0
Mandated Spaces SubTotal	4			
Resource (Pullout) Programs				
ESOL:	1	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	1	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	4			
TOTAL CLASSROOMS NEEDED	43			745
Available Full-Size Classrooms	4.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-3.5	x	0	0
Classroom Surplus / (Relocatable Need)	0.0	x	25	0
School Capacity:				745

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

(2) - The current workroom can not be used as a half sized classroom or resource space; therefore, the chart reflects that the school already has a work room. The net classroom impact is zero as the space can not be used for students.

School Capacity Worksheet

for School Year 2023-24

Classroom Comparison				
	Full Size	Mandated Space	Half Size ⁽¹⁾	Total
Actual	42.0	3.0	1.0	46.0
Projected Need	42.0	3.0	5.0	50.0
Projected Surplus/Deficit	0.0	0.0	-4.0	-4.0

Data Source: Fall 2023 (1-Year Projection)

School: Winding Creek ES	2023-24	School Capacity*		
	# Teaching Stations	# Pupils	Per Room**	Capacity
Core Spaces				
Kindergarten Rooms:	6	x	22.0	132
First Grade Rooms:	6	x	23.0	138
Second Grade Rooms:	7	x	24.0	168
Third Grade Rooms:	7	x	24.0	168
Fourth Grade Rooms:	6	x	25.0	150
Fifth Grade Rooms:	6	x	25.0	150
Level 2 Special Education:	4	x	6.0	24
Core SubTotal	42			
Stafford Schools Mandated Spaces				
Additional Resource Elective Classroom	0	x	0	0
Art Classroom:	1	x	0	0
Music Classroom:	1	x	0	0
Activity Room / Gym	1	x	0	0
Teacher Workroom	0	x	0	0
Mandated Spaces SubTotal	3			
Resource (Pullout) Programs				
ESOL:	1	x	0	0
Reading Specialist:	0.5	x	0	0
Math Specialist:	0.5	x	0	0
Level 1 Special Education:	2	x	0	0
OT/PT/Speech	0.5	x	0	0
Social Worker/Diagnostician	0	x	0	0
Gifted	0.5	x	0	0
Resource (Pullout) SubTotal	5			
TOTAL CLASSROOMS NEEDED	50			930
Available Full-Size Classrooms	0.0	x	0	0
Available Mandatory Spaces	0.0	x	0	0
Available Resource (Pullout) Spaces	-4.0	x	0	0
Classroom Surplus / (Relocatable Need)	-4.0	x	25	-100
School Capacity:				830

*Relocatable classroom seats do not count towards the school capacity, thus are subtracted.

Note: The relocatable needs will be the lesser of the available full size classrooms and total available classrooms.

Note: If there is a classroom surplus, the surplus is rounded down to the whole number for capacity calculations. A 1/2 classroom can not add capacity as it is not sufficient size to add a K-5 grade level classroom.

(1) - Number shown reflects Full Classroom Equivalent (two half classrooms = 1.0 classroom)

Appendix F: Glossary of Terms

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

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

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

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

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

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

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

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

ESOL — English for Speakers of Languages.

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

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

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

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

Multiple Disabilities program— Services designed for students with multiple disabilities emphasize daily

living skills, leisure skills, social skills, academic readiness and career development. Services are provided in a special education self-contained classroom that has a maximum capacity of 8 students in the room.

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

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

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

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

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

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

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

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

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

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

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

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

Temporary Assistance to Needy Families (TANF) -Provides monthly financial support, in the form of a check, direct deposit, or debit card, to low-income families whose minor children live in the home. TANF benefits are available for no more than 60 months in a lifetime.If enrolled in Virginia Initiative for Employment not Welfare, TANF is limited to 24 months.

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