



# STAFFORD COUNTY PUBLIC SCHOOLS

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**Office of the Superintendent**  
Thomas W. Taylor, Ed.D., M.B.A., Superintendent

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Susan Randall, Vice Chair  
Dr. Sarah Chase  
Maya Guy  
Alyssa Halstead  
Maureen Siegmund  
Dr. Elizabeth Warner

September 14, 2022

Mr. Randal E. Vosburg  
County Administrator  
Stafford County Government Center  
1300 Courthouse Road  
Stafford, Virginia 22554

Re: Stafford County Public Schools FY24-FY33 Capital Improvement Plan & 3R Infrastructure

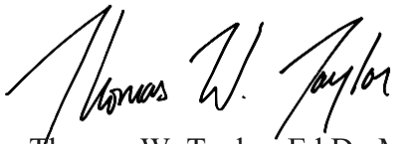
Dear Mr. Vosburg:

Please find enclosed the Stafford County Public Schools FY24-FY33 Capital Improvement Plan & 3R Infrastructure (CIP). The enclosed CIP reflects the priorities of our School Board. The CIP budget is based on current conditions and anticipated enrollment and timed accordingly for the highest priority capital projects.

Projects in the FY2024-2033 CIP include the construction of new schools to accommodate growth, school support facilities to meet programmatic and space needs, school traffic flow improvements, renovations/rebuilds of existing SCPS facilities, and funding to provide for necessary maintenance and replacement of school facility system components. We heard from community members that want to complete these CIP projects as soon as possible.

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

Respectfully,



Thomas W. Taylor, Ed.D., M.B.A.  
Superintendent

cc: Chris R. Fulmer, Deputy Superintendent & Chief Operating Officer  
John A. Anderson, Executive Director of Facilities and Maintenance  
Lionel A. White, Director of Planning & GIS



# **Stafford County Public Schools FY24-FY33 Capital Improvement Plan & 3R Infrastructure Adopted | Fiscal Years 2024-33**



**High School #6: Gym Entrance**  
*Rendering courtesy of Grimm and Parker*

**SCHOOL BOARD ADOPTED  
FY2024 THROUGH FY2033  
CAPITAL IMPROVEMENT PLAN**

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Hartwood District  
Aquia District

Randal E. Vosburg  
County Administrator

# Vision, Mission, Values and Goals

## Our Vision:

Prepared to Excel

## Our Mission:

Inspire and empower every student.

## What We Value:

Students

Integrity

Respect

Community

Opportunity

Excellence

## Our Goals and Objectives:

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

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

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

**Goal 4:** Support and invest in all staff.



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### **Acknowledgements**

Rob Adams, Director of Operations & Maintenance

Jennifer Spindle, Facilities Assessment Engineer

Karen Papa, Capital Projects Accountant

## Introduction

The Capital Improvement Plan (CIP) is prepared each year for Stafford County Public Schools (SCPS) to serve as a budget and planning tool. The latest projections suggest that over the next decade SCPS enrollment will grow another 5,800+ students and surpass the 35,000 student milestone. SCPS anticipates seating capacity challenges that will require strategic planning on capacity enhancements and new schools. The CIP will assist in this process by identifying the location, timing, and funding of both *large capital projects* and *repair, replacement and rehabilitation (“3R”) projects* for the next 10 years.

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

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

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

## COVID-19

The initial impact of COVID-19 at SCPS was a 2% decline (575 students) in enrollment between fall 2019 and fall 2020. Elementary school enrollment was hardest hit with a significant decrease of -718 students for the 2020-21 school year. Middle school enrollment had a modest decline of -51 students and high school enrollment increased +199 students.

In 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 suggests that SCPS has fully recovered from the sharp decrease in enrollment that occurred just one-year earlier. Lastly, K-12 enrollment in Fall 2021 eclipsed the 30,000-student milestone, which is the first time this has ever happened at SCPS.

## **CIP Goals**

- Goal #1 Accommodate Existing Capacity Concerns and Seats Needs
- Goal #2 Accommodate Projected Student Enrollment Growth Over the Next Decade
- Goal #3 Properly Care of and Maintain Existing Facilities
- Goal #4 Provide High Quality Facilities that meet the needs of Community

## **CIP Objectives**

The objectives of the CIP are to identify:

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

## CIP Process Calendar

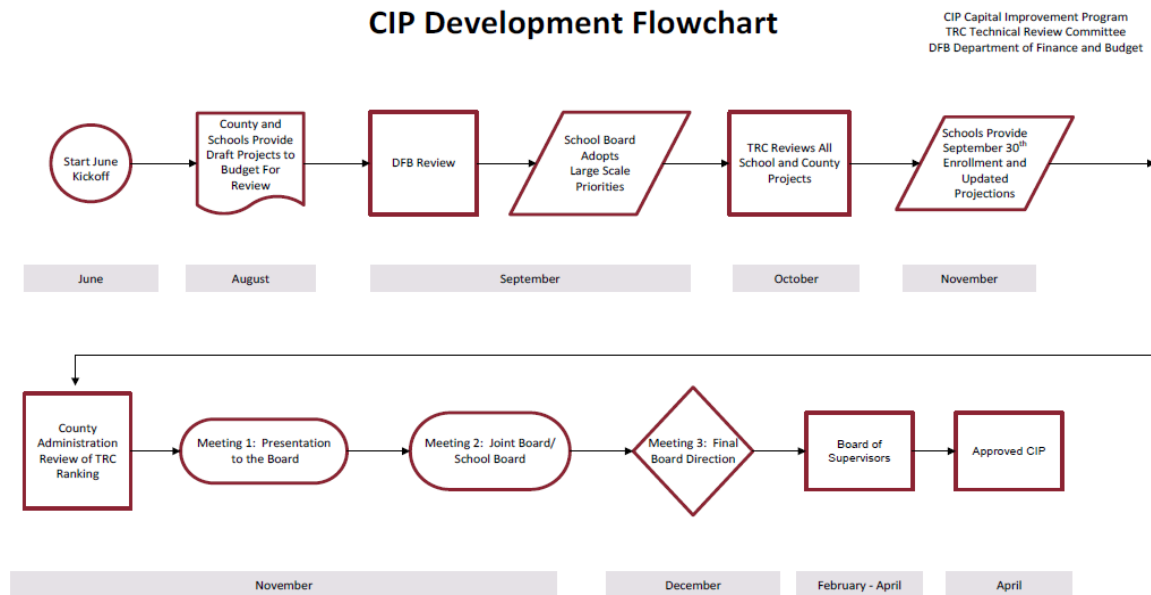
The Stafford County Public Schools CIP is prepared by the Superintendent's staff. The recommended CIP is then presented to the Stafford County Public School Board for review and action. After the School Board adopts the CIP, it is presented to the County Administrator for inclusion into the Stafford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

Date	Scheduled Event
August 9, 2022	<ul style="list-style-type: none"> <li>School Board information items- Large scale CIP projects and 3R List (Draft CIP &amp; 3R report will be provided before August 24)</li> </ul>
August 19, 2022	<ul style="list-style-type: none"> <li>All CIP requests due to the County Budget Office</li> </ul>
September 13, 2022	<ul style="list-style-type: none"> <li>School Board action items- Large scale CIP projects and 3R Infrastructure</li> </ul>
September 21, 2022 - October 7, 2022	<ul style="list-style-type: none"> <li>Technical Review Committee (TRC) reviews proposed school CIP projects</li> </ul>
October 18, 2022	<ul style="list-style-type: none"> <li>Joint Board of Supervisors/School Board <i>Meeting where the School Board and school staff present details of the adopted large scale projects</i></li> </ul>
November 4, 2022	<ul style="list-style-type: none"> <li>Schools submit updated September 30 enrollment projections to TRC</li> </ul>
December 6, 2022	<ul style="list-style-type: none"> <li>Joint Board of Supervisors/School Board <i>Meeting for review of TRC's review of CIP projects and affordability</i></li> </ul>
April 18, 2023	<ul style="list-style-type: none"> <li>Board of Supervisors adopts County FY24 Budget and CIP</li> </ul>



## Development of the Capital Improvement Program

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



Source: Stafford County Government Adopted FY23 Proposed Budget.

## Funding Sources

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

### BONDS

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

### CURRENT REVENUE

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

### PAY-AS-YOU-GO (PAYGO) MAJOR MAINTENANCE

To support maintenance of the current building infrastructure, the Division should be cash funding projects using the PAYGO approach. This approach relies on using current revenues for completing major maintenance projects based on prioritized needs. The PAYGO approach provides the distinct advantage of no tax dollars going toward interest since no loans are involved. Annual and major maintenance should be cash funded to prevent interest payments longer than the useful life of the equipment. The Division should be investing approximately \$20 million in PAYGO major maintenance each year to maintain the nearly \$800 million in assets.

### PROFFERS

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

## **New School Planning Policy (R19-183)**

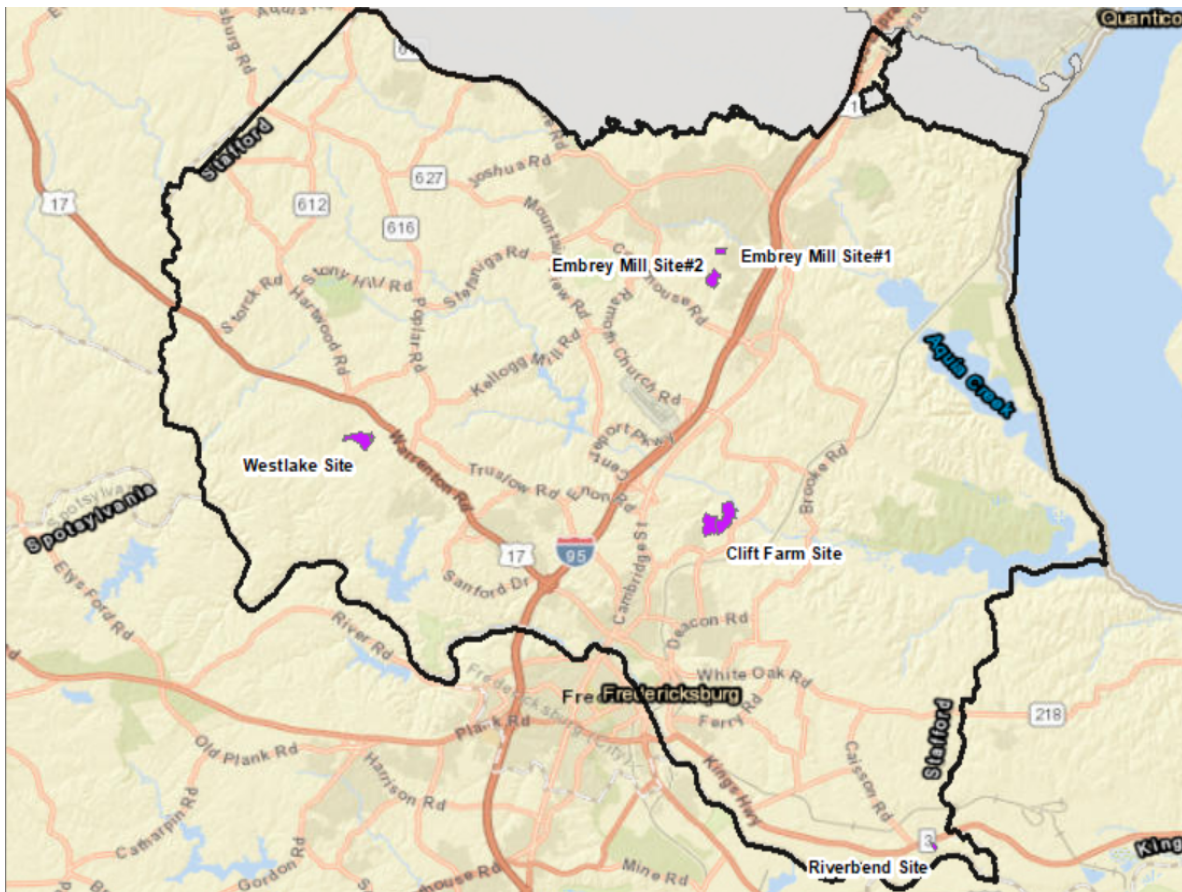
The New School Planning Policy for the Development of the Capital Improvement Program ("policy") contains the Board of Supervisors' ("BOS") direction for the development and planning of new schools for Stafford County Public Schools ("SCPS"). The policy specifies that Staff begin planning for a new school 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. It also specifies that 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.

***SCPS is reviewing and will be proposing new guidelines to revise the "capacity trigger" for the planning year and opening year for a new school. SCPS will be making a formal request for the BOS to amend the standards and timelines outlined in Policy R19-183 prior to the adoption of Stafford County's FY2024 CIP in April 2023.***

## School Site Acquisition

There are four methods that are commonly used to acquire school sites. These methods include; land donation by individual property owners, proffered sites from developers, land procurement from landowners, and condemnation. Historically a large number of public school sites in Stafford County were proffered by developers to support future students slated to reside in newly developed residential communities. Steady growth in housing development and student enrollment has depleted almost all proffered school sites in the SCPS inventory.

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



sites will likely be purchased. Land acquisition for new school sites is always challenging because prime undeveloped land is purchased or optioned by developers for future high-profit development. Subsequently, the lack of prime developable land in the urban service area boundary<sup>1</sup> makes it difficult for SCPS to locate new school sites near the neighborhoods they will serve.

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

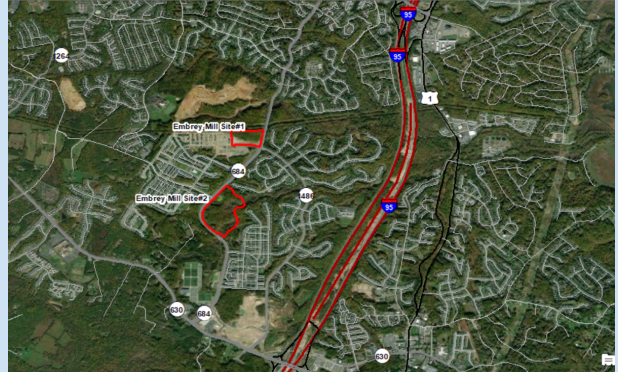


SCPS must proactively plan to acquire school sites now, or wait and pay higher prices in the future. Ideally, SCPS would like to obtain land for school sites 10-15 years in the future, which involves coordinating with County Plans to identify areas for future school sites. The recommended size for school sites range from 20 acres to 70 acres and ideally located within the urban service area boundary.

Clift Farm Site



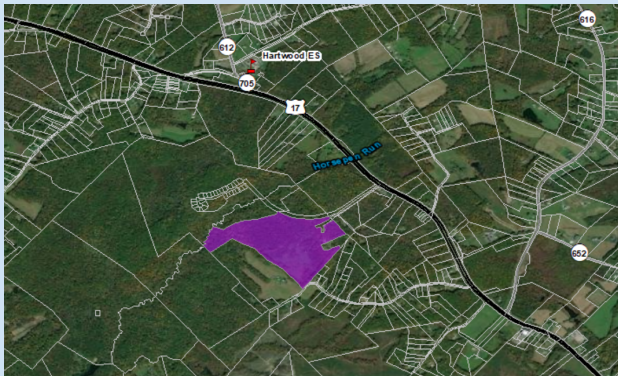
Embrey Mill Sites



Riverbend Site



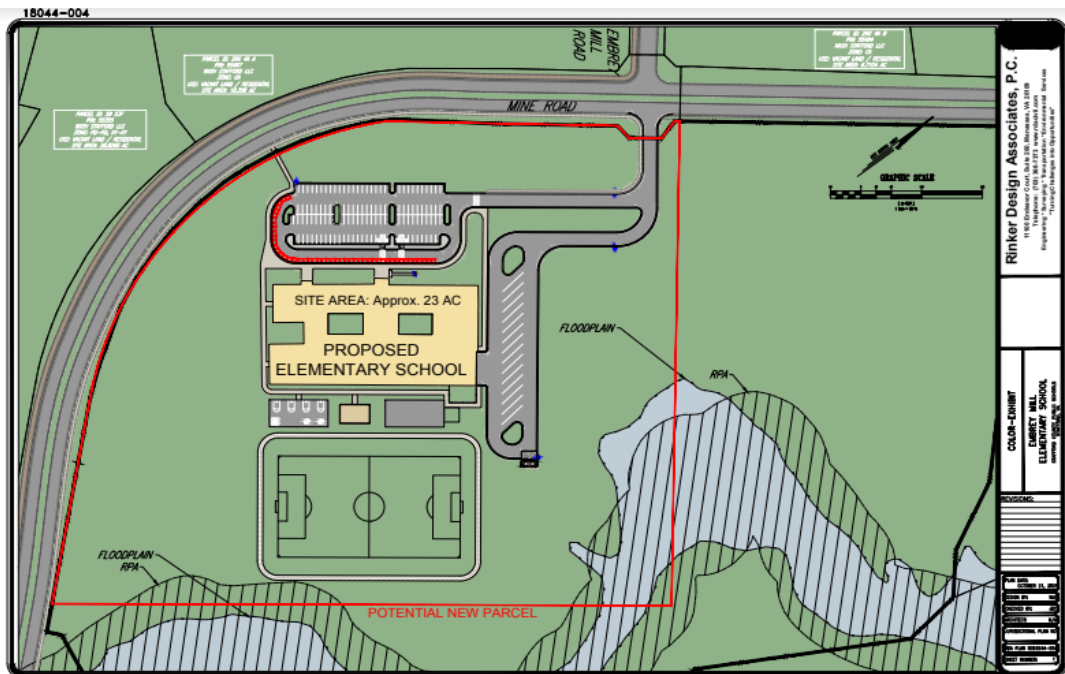
Westlake Site



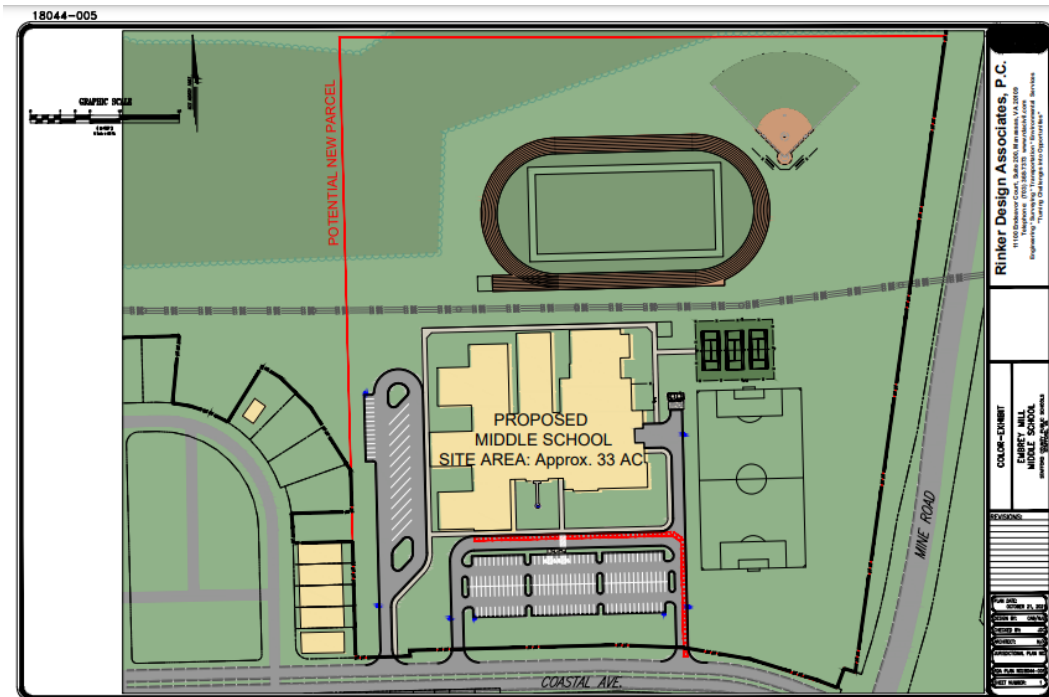
SCPS hired a consultant to perform site layout feasibility studies for the proffered sites at Embrey Mill. The consultant noted that both sites were viable (see below); however, site topography would require significant grading of hills and slopes. Additional due diligence is required on these sites.



## Proposed Site Plan for Proffered Elementary School Site at Embrey Mill (Site#1)



## Proposed Site Plan for Proffered Middle School Site at Embrey Mill (Site#2)



## HS#6 Site



SCPS would like to construct a new high school on the subject property, along with a public road extension of Stafford Plaza Drive to access the school and connect Truslow Road to Warrenton Road. The new school would relieve high school crowding. High School #6 would be located in an underserved area of the County, reducing travel times in the southwestern corner of the County along the Warrenton Road corridor.



## Co-location

Co-location is the practice of citing multiple uses on the same parcel of land. Some advantages of colocation are significantly reducing land acquisition costs, economy of scale opportunities, and the potential to offer a greater variety of classes and activities for student learning. One major challenge of colocation is that the position of existing school buildings on site may limit placement of an additional school building on the site. SCPS staff will be mindful of colocation possibilities in future land acquisition and school design processes.

*Co-location example: Stafford Middle School and Brooke Point High School*



## Relocation

Relocation is the process of moving a school from its “old” location to a “new” location. Generally speaking, the relocation happens because the “new” school and location better meets the current and future needs of students than the “old” school and location. One huge benefit of relocating a school is that students remain at their current school while the relocated school is under construction. Ergo, the relocation approach is less disruptive to student learning (i.e. construction noise) and also avoids displacing students during the construction process.



## Recent CIP Accomplishments

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



**Roof – Rodney Thompson MS**



**Tennis Court Replacement – Colonial Forge HS**



**Locker Upgrade – Brooke Point HS**

## County Approved Large Capital Projects List (FY2023-32)

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.

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	

## FY2024-33 Capital Improvement Plan

Priority Rank	Large Project	Seats Added*	Needed Opening Date	Staff Estimated Opening Cost	Project Status	Year Originally Proposed	Cost Avoidance <sup>1</sup>
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 <sup>2</sup>	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

## **Removed 3R Funding**

3R funding in the amount of \$20.4 million for Hartwood Elementary School is being removed and is being replaced with the Hartwood Elementary Rebuild. 3R funding is also being removed because of the Drew MS Rebuild and the Gari Melchers Rebuild. These projects will possibly be considered for a future bond referendum on the general election ballot on Tuesday, November 7, 2023. Constructing new buildings will be more cost effective in the long run than renovating these older facilities.

# HIGH SCHOOL #6

## Project Description:

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

SCPS high school education specifications are being updated along with the design process, however, staff estimates the total square footage requirement to be at, or near, 290,000 square feet. Historical VDOE cost data and third party cost estimator consultants have been used to estimate the cost per square foot.

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

## Operating Impact Summary:

The principal, librarian, administrative assistant V, and an administrative assistant IV will be funded and hired one year prior to the opening of HS#6. When the school opens, there will be 68 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to the opening of HS#6 include purchasing textbooks, library books, and other instructional startup requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. HS#6 is planned to be an energy efficient building.

## Location:

The future location for HS#6 is shown on the site plan (page 8) in this submittal (near HWY 17 and Truslow Road). Funds have been approved by Stafford County to purchase land for High School #6.

## Analysis of Need:

As Stafford county continues to grow in population, building this new high school will mitigate crowding and also significantly improve quality of life and community development opportunities. The guidance on the opening year for a new high school in the CIP is when the aggregate high school enrollment projections are at 100% of the aggregate high school design capacity. Projections suggest that high school enrollment will exceed 100% of aggregate high school design capacity in Fall 2023. Temporary capacity solutions will be deployed to accommodate high school crowding until Fall 2026, when HS#6 is slated to open.

## Alternative:

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

## Budget:

Current Year Cost - \$159,640,000

Total Mid-point Project Cost - \$166,716,000

Mid-point Cost for Access Road and Off-site Utilities- \$16,343,000

Total Mid-point Cost including Access Road and Off-site Utilities - \$183,100,000





# ELEMENTARY SCHOOL #18

## Project Description:

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

SCPS elementary school education specifications will be updated prior to the start of design, however, staff estimates the total square footage requirement to be at, or near, 107,500 square feet. We have used VDOE cost data to establish the cost estimate for the new school.

## Operating Impact Summary:

The principal, librarian, administrative assistant III, and an administrative assistant IV will be funded and hired one year prior to ES#18 opening. When the school opens, there will be 25 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to opening include the purchasing of textbooks, library books, and other instructional startup requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. Estimated utilities are included in the operating costs.

## Location:

The location for ES#18 is to be determined.

## Analysis of Need:

As Stafford county continues to grow in population, building this new elementary school will decrease overcrowding and also improve quality of life and community development opportunities. Guidance to open a new elementary school in the CIP is when the aggregate elementary school enrollment projections exceed 100% of the aggregate elementary school **program capacity**. The latest ten-year projections suggest that enrollment will exceed 100% of the aggregate elementary school capacity threshold in August 2026.

## Alternative:

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

## Budget:

Current Year Cost - \$47,800,000

Mid-point Project Cost - \$58,830,000

# ELEMENTARY SCHOOL #19

## Project Description:

Elementary School 19 (ES#19) is planned to house 964 students and serve grades kindergarten through fifth. ES#19 will be designed and constructed utilizing the most current Stafford County Public Schools elementary school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management. Land costs have been estimated at \$3.0 million.

SCPS elementary school education specifications will be updated prior to the start of design, however, staff estimates the total square footage requirement to be at, or near, 107,500 square feet. We have used VDOE cost data to establish the cost estimate for the new school.

## Operating Impact Summary:

The principal, librarian, administrative assistant III, and an administrative assistant IV will be funded and hired one year prior to ES#19 opening. When the school opens, there will be 25 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to the opening of ES#19 include the purchasing of textbooks, library books, and other instructional startup requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. Estimated utilities are included in the operating costs.

## Location:

The location for ES#19 is to be determined.

## Analysis of Need:

Projections suggest an increase of +2,919 more elementary school students entering SCPS by School Year 2031-32. As Stafford county continues to grow in population, building this new elementary school will help alleviate crowding and also improve quality of life and community development opportunities.

## Alternative:

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

## Budget:

Current Year Cost - \$50,800,000

Mid-point Project Cost - \$61,920,000

# **HARTWOOD ELEMENTARY SCHOOL REPLACEMENT**

## **Project Description:**

The Hartwood Elementary School Replacement project involves building a “new” Hartwood Elementary School at a new location (to be determined) in the southwest quadrant of the county. The Hartwood replacement school is planned to house 964 students and serve grades kindergarten through fifth. The new school will have 393 more seats than the “old” Hartwood ES building. The Hartwood Replacement school will be designed and constructed utilizing the most current Stafford County Public Schools elementary school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management. Land costs have been estimated at \$3.0 million.

SCPS elementary school education specifications and design standards will be updated prior to the start of design, however, staff estimates the total square footage to be up to 107,500 square feet. We have used VDOE cost data to establish the cost estimate for the replacement school.

## **Operating Impact Summary:**

With the addition of 393+/- more seats when replaced, Hartwood ES will increase its staffing with the following positions: 18 classroom teachers; 1 PE teacher; ½ Art teacher; and ½ Music teacher. Other operating costs will be comparable to other elementary schools in the district.

## **Location:**

The location for Hartwood Elementary School Replacement is to be determined.

## **Analysis of Need:**

Hartwood ES, originally built in 1963, is long overdue for a replacement. Hartwood ES currently has a 571 seating capacity, which makes it the smallest elementary school in Stafford County. As Stafford county continues to grow in population, the Hartwood ES Replacement will add +393 much needed additional seats (964 seating capacity) to help alleviate overcrowding and also improve the learning environment for students and staff.

## **Alternative:**

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

## **Budget:**

Current Year Cost - \$50,800,000

Mid-point Project Cost - \$64,069,000

# **DREW MIDDLE SCHOOL REPLACEMENT**

## **Project Description:**

Drew Middle School Replacement is planned for 1,100 seats and will serve students in grades sixth through eighth. This school will be designed and constructed utilizing the most current Stafford County Public Schools middle school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards.

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

SCPS middle school education specifications will be updated prior to the start of design, however, staff estimates the total square footage requirement to be at, or near, 147,000 square feet for the option of a new school building. Staff used VDOE school construction cost data to establish the cost estimate for a new school.

## **Operating Impact Summary:**

With the addition of potentially 450 new students when replaced, Drew Middle School will increase its staffing with the following positions: 4 Science teachers; 4 Social Studies teachers; 4 English teachers; 4 Math teachers; 2 Fine and Performing Arts teachers; 1 World Language teacher; 2 Special Education teachers; 1 Administrative Support employee; 2 Paraprofessionals and 1 School Counselor. Other operating costs will be comparable to other middle schools in the district.

## **Location:**

The location for the Drew Middle School Replacement is to be determined.

## **Analysis of Need:**

Drew MS, originally built in 1951, is long overdue for a replacement. Drew MS currently has a 650 seating capacity, which makes it the smallest middle school in Stafford County. As the County continues to grow in population, this replacement school will alleviate projected crowding by adding 450 much needed additional seats (1,100 seat capacity) and also improve the learning environment for students and staff.

## **Alternative:**

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

## **Budget:**

Current Year Cost - \$70,540,000

Mid-point Project Cost - \$89,900,000

# **RIISING STAR REPLACEMENT**

## **Project Description:**

This project provides funding for the replacement of the Rising Star Early Childhood program located at the Gari Melchers Complex. The project could rebuild a new Rising Star Early Childhood facility either on the existing site, or co-locate on another site. The replacement also provides for +212 more seats specifically designed for early childhood special education. A more detailed program of spaces is needed for this project.

## **Operating Impact Summary:**

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

## **Location:**

The location for Rising Star Replacement is to be determined.

## **Analysis of Need:**

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

## **Alternative:**

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

## **Budget:**

Current Year Cost - \$48,700,000

Mid-point Project Cost - \$62,030,000

# **HIGH SCHOOL BUS ACCESS ROADS AND SCHOOL TRAFFIC FLOW IMPROVEMENTS**

## **Project Description:**

This project provides funding for the creation of a bus access road at Mountain View HS and Stafford HS. The additional access roads would help separate bus and car traffic, making more efficient and safer access to both school sites. The Mountain View HS additional lanes would likely be lower cost because the main entrance road could be widened to add a dedicated bus lane into the bus loop area. Additional turn lanes and other widening of existing roads should be considered. The Stafford HS access improvements will be more costly. A separate access roadway could possibly be added from route 1 to connect to the area south of the school and to the existing bus loop. The Enon Road improvements that the County is developing now would also help traffic flow for Stafford HS, but specific bus access roads are not included in that project. Other funding has been added to this project in order to assess other school access/transportation issues and to implement other changes to help improve traffic flow for the most problematic schools.

## **Operating Impact Summary:**

For all roadway improvements that are done within VDOT right-of-way, the maintenance of that roadway would be VDOT's responsibility. Roadway improvements that are constructed on Stafford County Public School sites would be maintained by the Operations & Maintenance department for the school system. Maintenance would be accomplished within the maintenance budget that is planned to increase as the County and school system continue to grow.

## **Location:**

Mountain View HS is located at 2135 Mountain View Road, Stafford VA 22556. Stafford HS is located at 63 Stafford Indians Lane, Fredericksburg VA 22405. Other SCPS school sites and traffic flow concerns will be reviewed and addressed.

## **Analysis of Need:**

The bus access roads will relieve traffic congestion at Mountain View and Stafford high schools. Other SCPS school sites and traffic flow concerns will be reviewed and addressed.

## **Alternative:**

Continued traffic and congestion and loss of efficiency.

## **Budget:**

Current Year Cost - \$3,828,500

Mid-point Project Cost - \$5,000,000

# **ADDITIONAL FLEET SERVICES FACILITY**

## **Project Description:**

Fleet Services' maintenance shop bay capacity needs to be increased to handle current fleet repairs. The current shop and bays are not sufficient for the current fleet and the projected growth. The project will also increase parking spaces for the Fleet Services shop to support shop repairs for down line and ready line. A location and detailed program needs to be developed for the additional fleet facility that is needed. Planning for additional fleet services space has been underway since before 2007.

## **Operating Impact Summary:**

Current space constraints and building issues are limiting the amount of work that can be accomplished by Fleet Services within the existing facility. An additional facility will allow for greater productivity and staffing will need to be increased. Along with a space program that will be completed for this project, and staffing analysis will be needed to determine what additional staffing will be most cost effective for the current and future needs of Stafford County and the school system.

## **Location:**

The location for the Additional Fleet Services Facility is to be determined.

## **Analysis of Need:**

As Stafford county continues to grow in population, the Additional Fleet Services Facility is needed to accommodate the more school buses and the repairs/maintenance associated with a larger fleet.

## **Alternative:**

The alternative to this project is inadequate maintenance shop bay capacity.

## **Budget:**

Current Year Cost - \$9,120,000

Mid-point Project Cost - \$11,600,000 (represents SCPS contribution and the County will likely need to match that amount.)



# **NORTH STAFFORD HIGH SCHOOL FINE ARTS WING**

## **Project Description:**

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

## **Operating Impact Summary:**

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

## **Location:**

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

## **Analysis of Need:**

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

## **Alternative:**

The alternative to this project is that inequities remain for the North Stafford High School Fine Arts Wing (i.e., less square footage and features when compared to other Stafford County high schools).

## **Budget:**

Current Year Cost - \$6,600,000

Mid-point Project Cost - \$8,360,000

# ELEMENTARY SCHOOL #20

## Project Description:

Elementary School 20 (ES#20) is planned to house 964 students and serve grades kindergarten through fifth. ES#20 will be designed and constructed utilizing the most current Stafford County Public Schools elementary school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management. Land costs have been estimated at \$3.0 million.

SCPS elementary school education specifications will be updated prior to the start of design, however, staff estimates the total square footage requirement to be at, or near, 107,500 square feet. We have used VDOE cost data to establish the cost estimate for the new school.

## Operating Impact Summary:

The principal, librarian, administrative assistant III, and an administrative assistant IV will be funded and hired one year prior to ES#20 opening. When the school opens, there will be 25 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to the opening of ES#20 include the purchasing of textbooks, library books, and other instructional startup requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. Estimated utilities are included in the operating costs.

## Location:

The location for ES#20 is to be determined.

## Analysis of Need:

Projections suggest an increase of +2,919 more elementary school students entering SCPS by School Year 2031-32. As Stafford county continues to grow in population, building this new elementary school will help alleviate crowding and also improve quality of life and community development opportunities.

## Alternative:

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

## Budget:

Current Year Cost - \$50,800,000

Mid-point Project Cost - \$70,980,000

# **PUBLIC DAY SCHOOL**

## **Project Description:**

A new public day school is being planned to house 320 students. This project will be designed and constructed in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management. Land costs have been estimated at \$3.0 million. This project will consolidate existing Day Schools into one new location. The spaces that are vacated will allow for expansion of academic spaces within the schools that are currently accommodating Day School operations.

Staff estimates the total square footage requirement to be at, or near 107,500 square feet. We have used VDOE cost data to establish the cost estimate for the new school.

## **Operating Impact Summary:**

Existing SCPS staff at the existing Pubic Day Schools would be relocated into this new facility. When the school opens, there will be additional positions funded, to accommodate growth. The instructional startup costs one year prior to the opening of the public day school include the purchasing of textbooks, library books, and other instructional startup requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. Estimated utilities are included in the operating costs. Additionally, the County will not have to pay for private day school placement of these students. SCPS can provide a better service and save money overall.

## **Location:**

The location for this project is to be determined.

## **Analysis of Need:**

As Stafford county continues to grow in population, building this new Public Day School will help alleviate crowding and also improve quality of life and community development opportunities.

## **Alternative:**

The alternative to this project is student placement at private day schools, which the County is responsible for the cost.

## **Budget:**

Current Year Cost - \$50,790,000

Mid-point Project Cost - \$66,295,000

# **ELEMENTARY SCHOOL REBUILD PROJECTS**

## **(Falmouth, Grafton Village, Stafford & Ferry Farm)**

### **Project Description:**

Elementary School Rebuild projects involve building “new” Elementary Schools at the current sites. These replacement schools are planned to house 964 students and serve grades kindergarten through fifth. The new school will have more seats than the “old” ES buildings. The Replacement schools will be designed and constructed utilizing the most current Stafford County Public Schools elementary school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. A prototype design will be completed to save costs by building the same elementary school design for multiple schools. These projects include the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management. SCPS elementary school education specifications and design standards will be updated prior to the start of design, however, staff estimates the total square footage to be up to 107,500 square feet. We have used VDOE cost data to establish the cost estimate for the replacement school.

### **Operating Impact Summary:**

The addition of 869+/- seats across four school elementary schools will require an increase in staffing. Operating costs will be comparable to similar sized elementary schools in the district.

### **Location:**

These rebuild projects are tentatively being planned to be constructed at their existing school site locations if possible. Additional study is needed to determine site layouts for each school.

### **Analysis of Need:**

Falmouth ES (1967), Grafton Village ES (1967), Stafford ES (1968) and Ferry Farm ES (1957) were built over 50+ years ago and have reached an age where they are all overdue for a replacement. Falmouth ES currently has 702 seats, Grafton Village ES has 811 seats, Stafford ES has 731 seats and Ferry Farm ES at 743 seats would all be rebuilt to the current elementary standard of 964 seats. As Stafford county continues to grow in population, the replacement and additions at these schools will add 869+/- much needed elementary seats to alleviate crowding and also improve the learning environment for students and staff.

### **Alternative:**

The alternative to this project is overcrowding at the elementary school level as the student population increases with no additional capacity added. Additional maintenance costs are also required for older schools and all of these buildings are reaching their useful lives.

### **Falmouth ES Budget:**

Current Year Cost - \$47,800,000

Mid-point Project Cost - \$63,020,000

### **Grafton Village ES Budget:**

Current Year Cost - \$47,800,000

Mid-point Project Cost - \$65,220,000

### **Stafford ES Budget:**

Current Year Cost - \$47,800,000

Mid-point Project Cost - \$65,220,000

### **Ferry Farm ES Budget:**

Current Year Cost - \$47,800,000

Mid-point Project Cost - \$74,840,000

# INDOOR ACTIVITIES AND AQUATIC CENTER

## Project Description:

This project is planned to be similar to the existing Rouse Center facility that is located at Embrey Mill Park. The interior spaces would not all be duplicated and a study is needed to determine specific uses that will be proposed. An interior track is desired, along with pool facilities and a space for gymnastics and flexible use. This project will be designed in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management. Land costs have been estimated at \$3.0 million.

Staff estimates the total square footage requirement to be at, or near 76,000 square feet. We have used Rouse Center cost data to establish the cost estimate for the new facility.

## Operating Impact Summary:

A lead staff person should be hired one year prior to opening. When the facility opens, there will be additional positions funded, to support the new center. Startup costs one year prior to the opening include the purchasing of various items and other startup requirements. After the aquatic center has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. Estimated utilities are included in the operating costs.

## Location:

The location for the Activities and Aquatics Center is to be determined.

## Analysis of Need:

Current pool facilities in Stafford County are in high demand and extremely crowded. These facilities are all highly utilized by Stafford County students and teams. As Stafford county continues to grow in population, building this new aquatic center will help alleviate crowding and also improve quality of life and community development opportunities.

## Alternative:

The alternative to this project is overcrowding at all County pool and recreational facilities as the student population increases with no additional capacity added.

## Budget:

Current Year Cost - \$16,770,000

Mid-point Project Cost - \$22,130,000

# UMW ACQUISITION AND RENOVATION

## **Project Description:**

This existing property and the existing UMW buildings are being considered for future acquisition and uses to accommodate specialized programming in SCPS.

## **Operating Impact Summary:**

Additional staffing and funding will be needed to accommodate growth for SCPS. After a facility assessment and program is developed for the future uses of the existing UMW facilities and property, the operational impact will also be determined.

## **Location:**

121 University Blvd., Fredericksburg, VA 22406

## **Analysis of Need:**

A facility assessment and program will need to be developed for the future school system uses that are determined. This proposal includes acquisition of existing buildings and property that will need some improvements and preventative maintenance. This proposal assumes that the goal will be for many of the future uses to be accommodated within the existing facilities without major modifications. SCPS already leases and utilizes space within this UMW facility for the Phoenix Center and that use would be expanded.

## **Alternative:**

The alternative to this project is crowding at schools and support facilities as the student population increases with no additional space and capacity added.

## **Budget:**

Current Year Cost - \$34,650,000

Mid-point Project Cost - \$43,920,000

# MIDDLE SCHOOL #9

## Project Description:

Middle school #9 is planned to house up to 1,100 students and serve grades sixth through eighth. This school will be designed and constructed utilizing the most current Stafford County Public Schools middle school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards.

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

SCPS middle school education specifications will be updated prior to the start of design, however, staff estimates the total square footage requirement to be at, or near, 147,000 square feet for the option of a new school building. Staff used VDOE school construction cost data to establish the cost estimate for a new school.

## Operating Impact Summary:

The principal, librarian, administrative assistant III, and an administrative assistant IV will be funded and hired one year prior to MS#9 opening. When the school opens, there will be 25 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to the opening of MS#9 include the purchasing of textbooks, library books, and other instructional startup requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. Estimated utilities are included in the operating costs.

## Location:

The location for MS#9 is to be determined.

## Analysis of Need:

Long-term projections for the 2031-32 school year predict an increase of 1,042 more middle school students over the next ten years. As Stafford county continues to grow in population, Middle School #9 is needed to alleviate this anticipated crowding.

## Alternative:

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

## Budget:

Current Year Cost - \$70,540,000

Mid-point Project Cost -\$106,760,000

# HIGH SCHOOL #7

## Project Description:

High School 7 (HS#7) is planned to house 2,150 students and serve grades ninth through twelfth. HS#7 will be designed and constructed utilizing the most current Stafford County Public Schools high school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements, utilities, and athletic fields to include bleachers, stadium, and track. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management.

SCPS high school education specifications are being updated along with the design process for HS#6, however, staff estimates the total square footage requirement to be at, or near, 290,000 square feet. Historical VDOE cost data and third party cost estimator consultants have been used to estimate the cost per square foot.

HS#7 is planned to be energy efficient and will be designed to achieve an Energy Star rating of 80 or better, as well as an Energy Utilization Index rating of less than 24.

## Operating Impact Summary:

The principal, librarian, administrative assistant V, and an administrative assistant IV will be funded and hired one year prior to the opening of HS#7. When the school opens, there will be 68 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to the opening of HS#7 include purchasing textbooks, library books, and other instructional startup requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. HS#7 is planned to be an energy efficient building.

## Location:

The future location for HS#7 is to be determined.

## Analysis of Need:

Long-term projections for the 2031-32 school year predict an increase of 1,868 more high school students over the next ten years. As Stafford county continues to grow in population, High School #7 is needed to alleviate this anticipated crowding.

## Alternative:

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

## Budget:

Current Year Cost - \$159,640,000

Mid-point Project Cost - \$240,755,000



## Repair, Replacement and Rehabilitation (3R)

Sixty three percent (63%) of SCPS schools and facilities are over 20 years of age. Repair, replacement and rehabilitation (“3R”) projects help assure that regardless of age, SCPS buildings are safe and provide functional spaces necessary to support an optimal learning environment for students. 3R projects are small scale projects that can extend the useful life of an existing physical asset, but not fundamentally change its structure or purpose.

Facility systems/components have shorter-term life cycles than the buildings they support and require major maintenance and/or replacement at least every **10** years, depending on the system type and intensity of use. Ongoing 3R projects are necessary to maintain high-quality learning environments for students and staff. Please note that the FY2024 CIP has been modified because of \$8.7 million in State funding that is being utilized to accomplish several projects that were on the previous list.



***Note:** Much needed BPHS mechanical room project on the 3R List. This project will include a phase one replacement project that utilizes more than \$6 million in grant funding.*

Capital maintenance projects on the 3R list are developed using three key sources of information. The first information source is the Facilities Assessment Program, which identifies major building systems life cycle and projected replacement/repair dates. Operations and Maintenance staff are fully involved with identifying the most mission critical projects and clarifying scope of work needed. Most importantly, many of the highest priority projects should be completed as planned so that major disruptions to building operations or programs are avoided.

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

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

## **Historical Funding of Infrastructure/3R Projects**

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

Current revenue identified for CIP projects is not guaranteed and may not be able to fund all of the projects identified on the SCPS 3R list. This is concerning because of the need to keep our existing school facilities in good condition and to avoid disruptions and costly emergency repairs. SCPS would like to continue conversations with the County to establish an adequate funding mechanism for school 3R projects based on a percentage of tax revenue or school capital/construction budget rather than a flat dollar amount.

The Division should be investing approximately \$20 million in PAYGO major maintenance each year to maintain the nearly \$800 million in assets.

## Previously Submitted 3R List

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

## **3R Infrastructure Projects (Project Descriptions)**

### **FY2024**

#### Replace Mechanical Systems - Phase II at HOES \$1,725,000 Bond Funded

Project scope will include the replacement of the Air Handlers “AHUs” and associated Building Automation Components “BAS”. AHU's will be specified to the highest energy efficiency practical.

#### Replace Switch Gear at NSHS \$2,783,000 Bond Funded

Project will replace the existing switch gear with new.

#### Repair Interior Finishes at RES \$2,070,000 Bond Funded

Project will upgrade building interiors.

#### Replace Roof at FFES (4<sup>th</sup> & 5<sup>th</sup> grade wing) \$535,000 3R Set-Aside Funded

Project will replace the roof at the 4th & 5th grade wing.

#### Improve Auditorium Systems at NSHS \$673,000 3R Set-Aside Funded

The school has relied on outside companies to bring in sound and lighting equipment for certain events. A comprehensive project is needed for the sounds and lighting enhancements. The design specifications and drawings for this anticipated project were completed in February 2022.

#### Replace Intercom System at SES, GES, AGWMS, SHMS \$298,000 3R Set-Aside/Unfunded

Project will replace intercom systems.

#### Replace Walk-In Freezer & Refrigerators at RES \$151,000 Nutrition Capital Funding

Scope will include the replacement of the walk-in freezer and refrigerator. Temperature monitoring will also be added to prevent the loss of products.

#### Replace Walk-In Freezer & Refrigerators at PRES \$151,000 Nutrition Capital Funding

Scope will include the replacement of the walk-in freezer and refrigerator. Temperature monitoring will also be added to prevent the loss of products.

#### TCU All-Call at AYBAC \$62,000 Unfunded

Improvements needed for Central Office communications.

#### Repair Playground & Play Area at KWBES \$345,000 Unfunded

This is a playground replacement project.

Repair Exterior Envelope II at NSHS \$1,150,000 Unfunded

Final phase of current project to update/upgrade windows and doors.

Repair Pavement at Student Lot at NSHS \$787,000 Unfunded

Project will repair pavement at the student parking lot.

Replace Zband-Media at PRES, ABES, MBES AND SHMS \$142,000 Unfunded

Project will replace Zband-media systems.

Replace Low-voltage Security System at PRES, KWBES, AGWMS, SMS, NSHS, BPHS, CFHS and Rising Star \$110,000 Unfunded

Project will replace the low-voltage security systems.

Repair Interior Finishes II at RES \$1,380,000 Unfunded

Project will upgrade building interiors.

Renovate Aimee Building at SHS \$323,000 Unfunded

Renovations are needed for the Aimee building at Stafford High School.

Construct Snow Removal Storage (Salt) at Support Services \$262,000 Unfunded

Project will construct a snow removal storage unit.

Repair Pavement at SMS \$658,000 Unfunded

Project will repair pavement.

Replace Mechanical Systems - Phase II at TBGMS \$3,450,000 Unfunded

Project scope will include the replacement of the Air Handlers “AHUs” and associated Building Automation Components “BAS”. AHU's will be specified to the highest energy efficiency practical.

## **FY2025**

### Replace Mechanical Systems - Phase II at BPHS \$2,857,000 Bond Funded

Project scope will include replacement of all major Heating, Ventilating and Air Conditioning “HVAC” equipment. Equipment will be specified to the highest energy efficiency practical. Scope will also include replacement of the Building Automation System “BAS”.

### Replace Mechanical Systems - Phase II at RTMS \$3,571,000 Bond Funded

Project scope will include replacement of all major Heating, Ventilating and Air Conditioning “HVAC” equipment. Equipment will be specified to the highest energy efficiency practical. Scope will also include replacement of the Building Automation System “BAS”.

### Replace Roof at BPHS (Standing Seam & Outbuildings; Ext Painting) \$1,051,000 3R Set-Aside Funded

Scope will include design and construction of a modern commercial roof system. Consideration will be given to achieve a higher insulating value making the building envelope more efficient.

### Replace Elevator at NSHS \$316,000 3R Set-Aside

Project will replace the elevator.

### Replace Walk-In Freezer & Refrigerators at CFHS \$156,000 Nutrition Capital Funding

Scope will include the replacement of the walk-in freezer and refrigerator. Temperature monitoring will also be added to prevent the loss of products.

### Replace Walk-In Freezer & Refrigerators (Location TBD) \$156,000 Nutrition Capital Funding

Scope will include the replacement of the walk-in freezer and refrigerator. Temperature monitoring will also be added to prevent the loss of products.

### Repair Exterior Envelope (Windows) and Boardroom Overhang at AYBAC and PDC \$294,000 Unfunded

Exterior wall, overhang and window improvements are needed at the Alvin York Bandy Administration Building and the Professional Development Center.

### Install Relocatable Playground at DMS-Day School \$81,000 Unfunded

Install playground equipment that can later be relocated to the new Day School site.

### Replace Mechanical Systems - Phase II at Fleet Services (50/50 w/ County) \$1,190,000 Unfunded

Project scope will include replacement of all major Heating, Ventilating and Air Conditioning “HVAC” equipment. Equipment will be specified to the highest energy efficiency practical. Scope will also include replacement of the Building Automation System “BAS”.

### Repair Playground & Play Area at GMC (if needed) \$357,000 Unfunded

This is a playground replacement project.



Replace Water Expansion Tank at HES (if needed) \$357,000 Unfunded

This is a playground replacement project.

Replace Roof (asphalt w/ SS) at MVHS \$2,540,000 Unfunded

Project will replace the asphalt roof with Standing metal Seam.

Replace Track at MVHS \$1,018,000 Unfunded

Project will replace the track.

Repair Interior Finishes at NSHS \$2,381,000 Unfunded

Project will upgrade building interiors.

Replace Pavement at PRES \$1,087,000 Unfunded

Project will replace the pavement.

Replace Hallway Lockers at SMS \$155,000 Unfunded

This is a locker replacement project.

<b>FY2024</b>			
<b>Project</b>	<b>Location</b>	<b>Funding Source</b>	<b>Estimated Cost</b>
Replace Mechanical Systems II (VAV-AHU, etc.)	HOES	Bond Proceeds	\$ 1,725,000
Replace Switch Gear	NSHS	Bond Proceeds	2,783,000
Repair Interior Finishes (incl. MEP)	RES	Bond Proceeds	2,070,000
Replace Roof - 4th & 5th grade wing	FFES	3R Set-Aside	535,000
Improvements to Auditorium Systems	NSHS	3R Set-Aside	673,000
Replace Intercom System	SES, GES, AGWMS, SHMS	3R Set-Aside/Unfunded	298,000
Replace Walk-In Freezer & Refrigerators	RES	Nutrition Capital Funding	151,000
Replace Walk-In Freezer & Refrigerators	PRES	Nutrition Capital Funding	151,000
TCU All Call	AYBAC	Unfunded	62,000
Repair Playground & Play Area	KWBES	Unfunded	345,000
Repair Exterior Envelope II	NSHS	Unfunded	1,438,000
Repair Pavement - (Student Lot)	NSHS	Unfunded	787,000
Replace ZBbandMedia	PRES, ABES, MBES, SHMS	Unfunded	142,000
Replace Low Voltage Security System	PRES, KWBES, AGWMS, SMS, NSHS, BPHS, CFHS, Rising Star	Unfunded	110,000
Repair Interior FinishesII (incl. MEP)	RES	Unfunded	1,380,000
Renovate Aimee Building	SHS	Unfunded	323,000
Construct Snow Removal Storage (Salt)	Support Services	Unfunded	262,000
Repair Pavement	SMS	Unfunded	658,000
Replace Mechanical Systems II (VAV-AHU, etc.)	TBGMS	Unfunded	3,450,000
		<b>Total Bonds</b>	\$ 6,578,000
		<b>Total 3R Set-Aside</b>	\$ 1,445,865
		<b>Total Nutrition</b>	\$ 302,000
		<b>Total Unfunded</b>	\$ 9,017,135
		<b>Total FY 2024</b>	\$ 17,343,000

Note:

Unfunded projects will be considered if current revenue is available.

<b>FY2025</b>			
<b>Project</b>	<b>Location</b>	<b>Funding Source</b>	<b>Estimated Cost</b>
Replace Mechanical Systems II (VAV-AHU, etc.)	BPHS	Bond Proceeds	\$ 2,857,000
Replace Mechanical Systems II (VAV-AHU, etc.)	RTMS	Bond Proceeds	3,571,000
Repair Roof (Standing seam & Outbuildings; Ext painting)	BPHS	3R Set-Aside	1,051,000
Replace Elevator	NSHS	3R Set-Aside	316,000
Replace Walk-In Freezer & Refrigerators	CFHS	Nutrition Capital Funding	156,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	156,000
Repair Exterior Envelope (Windows) and Board Room Overhang	AYBAC and PDC	Unfunded	294,000
Install Relocatable Playground	DMS - Day School	Unfunded	81,000
Replace Mechanical Systems II (VAV-AHU, etc.)	FLEET SERVICES - 50/50 w/ County	Unfunded	1,190,000
Repair Playground & Play Area	GMC if needed	Unfunded	357,000
Replace Water Expansion Tank	HES if needed	Unfunded	357,000
Replace Roof (asphalt w/SS)	MVHS	Unfunded	2,540,000
Replace Track	MVHS	Unfunded	1,018,000
Repair Interior Finishes (incl. MEP)	NSHS	Unfunded	2,381,000
Replace Pavement	PRES	Unfunded	1,087,000
Replace Hallway Lockers	SMS	Unfunded	155,000
		<b>Total Bonds</b>	\$ 6,428,000
		<b>Total 3R Set-Aside</b>	\$ 1,367,000
		<b>Total Nutrition</b>	\$ 312,000
		<b>Total Unfunded</b>	\$ 9,460,000
		<b>Total FY 2025</b>	\$ 17,567,000

<b>FY2026</b>			
<b>Project</b>	<b>Location</b>	<b>Funding Source</b>	<b>Estimated Cost</b>
Replace Fire Alarms	BPHS, WCES, HOES	Bond Proceeds	\$ 862,000
Replace Mechanical Systems II (VAV-AHU, etc.)	KWBES	Bond Proceeds	3,080,000
Replace Mechanical Systems II (VAV-AHU, etc.)	RRES	Bond Proceeds	3,080,000
Repair Exterior Envelope	AGWMS/GES	3R Set-Aside	693,000
Replace Intercom System	FES, CES, WCES, NSHS	3R Set-Aside	324,000
Replace Fire Alarms	PRES	3R Set-Aside	358,000
Replace Walk-In Freezer & Refrigerators	FFES	Nutrition Capital Funding	161,000
Replace Walk-In Freezer & Refrigerators	WCES	Nutrition Capital Funding	161,000
Repair Bathroom Floor	ABES	Unfunded	210,000
Upgrade Library & Science Wing	AGWMS	Unfunded	190,000
Repair Tracks	AGWMS & RES	Unfunded	211,000
Bioponds	AYBAC	Unfunded	79,000
Repair Pavement	AYBAC	Unfunded	914,000
Upgrade Restrooms & PE Lockers (boys)	BPHS	Unfunded	246,000
Replace Intercom System	BPHS, CFHS, MVHS	Unfunded	316,000
Replace Tennis Court	DSMS	Unfunded	185,000
Repair Exterior Envelope	FLEET SERVICES - 50/50 w/ County	Unfunded	693,000
Repair Interior Finishes II (incl. MEP)	NSHS	Unfunded	2,464,000
Replace Tennis Court	NSHS	Unfunded	739,000
Repair Exterior Envelope	RES	Unfunded	693,000
Repair Tracks	RRES & WCES	Unfunded	211,000
Replace ZBbandMedia	RRES, RTMS, TBGMS, DSMS	Unfunded	154,000
		<b>Total Bonds</b>	\$ 7,022,000
		<b>Total 3R Set-Aside</b>	\$ 1,375,000
		<b>Total Nutrition</b>	\$ 322,000
		<b>Total Unfunded</b>	\$ 7,305,000
		<b>Total FY 2026</b>	\$ 16,024,000

<b>FY2027</b>			
<b>Project</b>	<b>Location</b>	<b>Funding Source</b>	<b>Estimated Cost</b>
Replace Mechanical Systems I (Boilers-Chillers)	SMS	Bond Proceeds	\$ 1,912,000
Replace Mechanical Systems II (VAV-AHU, etc.)	SMS	Bond Proceeds	3,825,000
Replace Generator	NSEC	Bond Proceeds	638,000
Improvements to Auditorium Systems	CFHS	3R Set-Aside	890,000
Replace Mechanical at Addition	PRES	3R Set-Aside/Unfunded	670,000
Replace Walk-In Freezer & Refrigerators	DMS	Nutrition Capital Funding	167,000
Replace Walk-In Freezer & Refrigerators	FES	Nutrition Capital Funding	167,000
Replace Walk-In Freezer & Refrigerators	HES if needed	Nutrition Capital Funding	167,000
Replace Roof	AGWMS/GES	Unfunded	2,702,000
Window Assessment	ALL SCHOOLS	Unfunded	109,000
Repair Interior Finishes (incl. MEP)	BPHS	Unfunded	2,550,000
Replace Roof	FLEET SERVICES - 50/50 w/ County	Unfunded	224,000
Replace ZBbandMedia	HHPMS, CFHS, MVHS, BPHS	Unfunded	208,000
Improvements to Auditorium Systems	MVHS	Unfunded	890,000
Repair Interior Finishes III (incl. MEP)	NSHS	Unfunded	2,550,000
Repair Tracks	PRES	Unfunded	218,000
Repair Playground & Play Area	RRES	Unfunded	382,000
Replace ZBbandMedia	SES, GVES, NSHS	Unfunded	135,000
Repair Playground & Play Area	WCES	Unfunded	382,000
		<b>Total Bonds</b>	\$ 6,375,000
		<b>Total 3R Set-Aside</b>	\$ 1,445,865
		<b>Total Nutrition</b>	\$ 501,000
		<b>Total Unfunded</b>	\$ 10,464,135
		<b>Total FY 2027</b>	\$ 18,786,000

<b>FY2028</b>			
<b>Project</b>	<b>Location</b>	<b>Funding Source</b>	<b>Estimated Cost</b>
Replace Mechanical Systems I (Boilers-Chillers)	ABES	Bond Proceeds	\$ 1,055,000
Replace Mechanical Systems I (Boilers-Chillers)	DSMS	Bond Proceeds	1,979,000
Repair Interior Finishes (incl. MEP)	PRES	Bond Proceeds	2,375,000
Replace Mechanical Systems I (Boilers-Chillers)	MBES	Bond Proceeds/3R Set-Aside	1,055,000
Replace Mechanical Systems I (Boilers-Chillers)	HOES	3R Set-Aside	1,055,000
Replace Walk-In Freezer & Refrigerators	MBES	Nutrition Capital Funding	173,000
Repair Interior Finishes II (incl. MEP)	BPHS	Unfunded	2,639,000
Repair Athletic Facilities	BPHS	Unfunded	756,000
Improvements to Auditorium Systems	BPHS	Unfunded	198,000
Upgrade Library	CES	Unfunded	72,000
Repair Pavement	CFHS	Unfunded	1,959,000
Repair Athletic Facilities	CFHS	Unfunded	756,000
Construct Snow Removal Storage (Salt)	Coal Landing	Unfunded	452,000
Repair Interior Finishes (incl. MEP)	FLEET SERVICES - 50/50 w/ County	Unfunded	660,000
Replace/Construct Storage Buildings	HES, SES, HHP, RES	Unfunded	158,000
Replace Roof	HHPMS	Unfunded	2,382,000
Repair Gym Floors	HHPMS	Unfunded	660,000
Repair Playground & Play Area	HOES	Unfunded	395,000
Repair Pavement	KWBES	Unfunded	756,000
Replace Gym Bleachers	SHS	Unfunded	423,000
Repair Long Jump & South D Ring	SHS	Unfunded	405,000
Replace Flat Roof	TBGMS	Unfunded	668,000
Repair Athletic Facilities	TBGMS, HHPMS, RTMS & SMS	Unfunded	300,000
Repair Playground & Play Area	WES	Unfunded	395,000
		<b>Total Bonds</b>	\$ 6,073,135
		<b>Total 3R Set-Aside</b>	\$ 1,445,865
		<b>Total Nutrition</b>	\$ 173,000
		<b>Total Unfunded</b>	\$ 14,034,000
		<b>Total FY 2028</b>	\$ 21,726,000



<b>FY2029</b>			
<b>Project</b>	<b>Location</b>	<b>Funding Source</b>	<b>Estimated Cost</b>
Replace Mechanical Systems II (VAV-AHU, etc.)	ABES	Bond Proceeds	\$ 3,416,000
Replace Mechanical Systems II (VAV-AHU, etc.)	DSMS	Bond Proceeds/3R Set-Aside	4,098,000
Replace Mechanical Systems I (Boilers-Chillers)	CES	3R Set-Aside	1,092,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	179,000
Replace Roof	ABES	Unfunded	3,335,000
Repair Playground & Play Area	ABES	Unfunded	409,000
Repair Interior Finishes III (incl. MEP)	BPHS	Unfunded	2,731,000
Repair Playground & Play Area	CES	Unfunded	409,000
Repair Athletic Fields - Repair Drainage	CFHS	Unfunded	1,169,000
Repair Playground & Play Area	FFES	Unfunded	409,000
Construct Fueling Station	FLEET SERVICES - 50/50 w/ County	Unfunded	1,038,000
Upgrade FACS Lab	HHPMS	Unfunded	311,000
Repair Athletic Facilities	MVHS	Unfunded	782,000
Repair Athletic Facilities	NSHS	Unfunded	782,000
Repair Pavement	RTMS	Unfunded	877,000
Repair Interior Finishes (incl. MEP)	SMS	Unfunded	2,731,000
Replace Mechanical Systems II (VAV-AHU, etc.)	WCES	Unfunded	3,416,000
		<b>Total Bonds</b>	<b>\$ 7,160,135</b>
		<b>Total 3R Set-Aside</b>	<b>\$ 1,445,865</b>
		<b>Total Nutrition</b>	<b>\$ 179,000</b>
		<b>Total Unfunded</b>	<b>\$ 18,399,000</b>
		<b>Total FY 2029</b>	<b>\$ 27,184,000</b>

<b>FY2030</b>			
<b>Project</b>	<b>Location</b>	<b>Funding Source</b>	<b>Estimated Cost</b>
Replace Mechanical Systems I (Boilers-Chillers)	CFHS	Bond Proceeds	\$ 2,120,000
Replace Mechanical Systems II (VAV-AHU, etc.)	MBES	Bond Proceeds	3,536,000
Replace Mechanical Systems I (Boilers-Chillers)	SHMS	Bond Proceeds/3R Set-Aside	2,120,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	185,000
Install Messaging Marquees (Manual)	AGWMS/GES/RES	Unfunded	104,000
Replace Mechanical Systems I (Boilers-Chillers)	AYBAC	Unfunded	1,391,000
Repair Exterior Envelope	BPHS	Unfunded	795,000
Replace Mechanical Systems I (Boilers-Chillers)	FLEET SERVICES - 50/50 w/ County	Unfunded	707,000
Replace CTE Dust Collection Systems	HPHMS	Unfunded	417,000
Repair Exterior Envelope	HOES	Unfunded	795,000
Repair Playground & Play Area	MBES	Unfunded	423,000
Repair Interior FinishesII (incl. MEP)	PRES	Unfunded	1,696,000
Repair Exterior Envelope	PRES	Unfunded	795,000
Repair Playground & Play Area	PRES	Unfunded	423,000
Install Messaging Marquees (Manual)	RTMS	Unfunded	104,000
Repair Pressbox and Concessions	SHS	Unfunded	2,120,000
Repair Athletic Facilities	SHS	Unfunded	809,000
Repair Interior Finishes II (incl. MEP)	SMS	Unfunded	2,827,000
Replace CTE Dust Collection Systems	SMS	Unfunded	403,000
Replace Roof	WCES	Unfunded	3,329,000
		<b>Total Bonds</b>	\$ 6,330,135
		<b>Total 3R Set-Aside</b>	\$ 1,445,865
		<b>Total Nutrition</b>	\$ 185,000
		<b>Total Unfunded</b>	\$ 17,138,000
		<b>Total FY 2030</b>	\$ 25,099,000

<b>FY2031</b>			
<b>Project</b>	<b>Location</b>	<b>Funding Source</b>	<b>Estimated Cost</b>
Replace Mechanical Systems II (VAV-AHU, etc.)	CFHS	Bond Proceeds	\$ 4,827,000
Replace Mechanical Systems II (VAV-AHU, etc.)	SHMS	Bond Proceeds/3R Set-Aside	4,389,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	191,000
Replace Mechanical Systems II (VAV-AHU, etc.)	AYBAC	Unfunded	3,660,000
Update Turf Field	BPHS	Unfunded	862,000
Repair Pavement	RES	Unfunded	1,004,000
Construct Outdoor Classroom	RRES	Unfunded	72,000
Repair Turf Field	SHS	Unfunded	862,000
Replace Roof	Support Services	Unfunded	966,000
Repair Interior Finishes (incl. MEP)	WCES	Unfunded	4,389,000
Replace Mechanical Systems I (Boilers-Chillers)	WCES	Unfunded	1,170,000
Repair Exterior Envelope	WES	Unfunded	823,000
		<b>Total Bonds</b>	<b>\$ 7,770,135</b>
		<b>Total 3R Set-Aside</b>	<b>\$ 1,445,865</b>
		<b>Total Nutrition</b>	<b>\$ 191,000</b>
		<b>Total Unfunded</b>	<b>\$ 13,808,000</b>
		<b>Total FY 2031</b>	<b>\$ 23,215,000</b>

<b>FY2032</b>			
<b>Project</b>	<b>Location</b>	<b>Funding Source</b>	<b>Estimated Cost</b>
Replace Mechanical Systems II (VAV-AHU, etc.)	CES	Bond Proceeds	\$ 3,788,000
Replace Mechanical Systems I (Boilers-Chillers)	WES	Bond Proceeds	1,211,000
Repair Roof	AYBAC	Bond Proceeds	1,516,000
Replace Mechanical Systems Addition	AGW/GES	3R Set-Aside	1,211,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	198,000
Replace Roof	CFHS	Unfunded	3,232,000
Repair Pavement	MBES	Unfunded	1,123,000
Repair Turf Field	MVHS	Unfunded	892,000
Upgrade CTE Labs - FACS Lab	NSHS	Unfunded	1,039,000
Repair Interior Finishes (incl. MEP)	RRES	Unfunded	4,543,000
Upgrade Library	RRES	Unfunded	84,000
Replace Football-Visitor Bleachers	SHS	Unfunded	758,000
Repair Interior Finishes (incl. MEP)	Support Services	Unfunded	3,028,000
Construct Bus Parking - Phase I	TBD	Unfunded	777,000
		<b>Total Bonds</b>	<b>\$ 6,515,000</b>
		<b>Total 3R Set-Aside</b>	<b>\$ 1,211,000</b>
		<b>Total Nutrition</b>	<b>\$ 198,000</b>
		<b>Total Unfunded</b>	<b>\$ 15,476,000</b>
		<b>Total FY 2032</b>	<b>\$ 23,400,000</b>

<b>FY2033</b>			
<b>Project</b>	<b>Location</b>	<b>Funding Source</b>	<b>Estimated Cost</b>
Replace Mechanical Systems III (VAV-AHU, etc.)	CFHS	Bond Proceeds	\$ 5,171,000
Replace Mechanical Systems II (VAV-AHU, etc.)	WES	Bond Proceeds	3,921,000
Replace Mechanical Systems I (Boilers-Chillers)	FES	3R Set-Aside	1,253,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	205,000
Repair Interior Finishes (incl. MEP)	CFHS	Unfunded	3,134,000
Repair Playground & Play Area	GVES	Unfunded	469,000
Repair Exterior Envelope	HPMS	Unfunded	1,676,000
Replace Pavement	MVHS	Unfunded	2,327,000
Repair Interior Finishes (incl. MEP)	RTMS	Unfunded	3,134,000
Replace Mechanical Systems I (Boilers-Chillers)	TBGMS	Unfunded	2,350,000
Replace Mechanical Systems I (Boilers-Chillers)	Transportation	Unfunded	2,350,000
Repair Exterior Envelope	WCES	Unfunded	882,000
		<b>Total Bonds</b>	\$ 9,092,000
		<b>Total 3R Set-Aside</b>	\$ 1,253,000
		<b>Total Nutrition</b>	\$ 205,000
		<b>Total Unfunded</b>	\$ 16,322,000
		<b>Total FY 2033</b>	\$ 26,872,000

<b>Total Bonds</b>	\$ 69,343,540
<b>Total 3R Set-Aside</b>	\$ 13,881,190
<b>Total Nutrition</b>	\$ 2,568,000
<b>Total Unfunded</b>	\$ 131,423,270
<b>FY24-33 3R Project L</b>	<b>\$ 217,216,000</b>

## Appendix A: Existing Property Data

STAFFORD COUNTY PUBLIC SCHOOLS				
A COMPONENT UNIT OF STAFFORD COUNTY, VIRGINIA				
Property Data				
June 30, 2021				
	Year of Construction	Year of Last Addition	Building - Square Feet	Site - Acreage
<b>High School Data (5)</b>				
Brooke Point HS	1993	2016	281,637	52.82
Colonial Forge HS	1999	2016	268,091	62.90
Mountain View HS	2005	2017	271,439	95.35
North Stafford HS	1981	2003	304,096	88.50
Stafford Senior HS & Aimee Building	2015	-	290,557	124.56
<b>Middle School Data (8)</b>				
Edward Drew MS (Including Heather Empfield Day School)	1951	1998	98,913	15.31
Dixon-Smith MS	2006	-	145,700	48.04
H. H. Poole MS	1995	1998	145,140	36.62
Rodney Thompson MS	2000	-	138,199	44.55
Stafford MS	1991	2007	136,677	37.45
Shirley Heim MS	2008	-	146,770	22.00
T.B. Gayle MS	2002	-	148,221	39.98
A.G. Wright MS and Garrisonville ES (combined campus)	1981	2007	195,099	50.20
<b>Elementary School Data (17)</b>				
Anthony Burns ES	2006	-	88,300	38.57
K. W. Barrett ES	2002	-	87,800	20.51
Conway ES	2005	-	88,300	19.92
Falmouth ES	1967	2012	73,725	41.49
Ferry Farm ES	1957	2020	79,857	18.12
Grafton Village ES	1967	2014	81,384	12.16
Hartwood ES	1963	1993	61,086	29.60
Hampton Oaks ES	1992	1996	80,968	18.76
Margaret Brent ES	2004	-	87,800	22.80
New Moncure ES	2019	-	105,900	27.00
Park Ridge ES	1990	1994	76,431	20.00
Rockhill ES	1989	1994	76,438	23.38
Rocky Run ES	2000	-	87,700	20.00
Stafford ES	1968	2013	74,317	15.87
Widewater ES	1988	1995	77,108	22.44
Winding Creek ES	1997	-	82,016	20.89
<b>Other Property (6)</b>				
Alvin York Bandy Complex (Prof Dev & Student Services)	1934	2000	74,124	9.55
Fleet Services	1980	-	16,000	21.54
North Star Early Education Childhood Center	2004	-	39,078	21.15
Pupil Transportation (Included in Fleet Acreage)	2009	-	7,362	-
Rising Star (Formerly Gari Melchers Complex)	1931	1990	156,934	29.87
Support Services Building (Included in Fleet Acreage)	1998	-	25,650	-
<b>School Owned Land - Undeveloped (2)</b>				
Clift Farm	-	-	-	172.00
Riverbend Subdivision Land	-	-	-	6.00
<b>Proffered School Sites (3)</b>				
Embrey Mill Site #1	-	-	-	23.00
Embrey Mill Site #2	-	-	-	33.00
Westlake	-	-	-	65.00
<b>Totals</b>			<b>4,198,817</b>	<b>1,476.90</b>

## **Appendix B: Glossary of Terms**

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



during the design phase of the project.

**Capital Project**

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

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

**Construction Cost (project sheet)**

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

**Construction Escalation Percentage**

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

**County CIP Criteria**

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

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

**Design-Bid-Build**

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

**Design-Build**

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

**Design Capacity**

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

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

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

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

<b>Land Cost (project sheet)</b>	Cost identified on a CIP project worksheet. These costs include the cost of procuring land for a project.
<b>Land Bank</b>	Identify and acquire land parcels throughout the county suitable for future school sites.
<b>LEED</b>	Leadership in Energy and Environmental Design (LEED) is a sustainability ratings system for the design, construction, operation and maintenance of green buildings. Developed by the U.S. Green Building Council (USGBC), LEED is intended to help building owners and operators be environmentally responsible and use resources efficiently.
<b>New School Construction</b>	New school construction projects that provide a direct impact to educational programs (schools, head start, alternate education, land, etc...).
<b>New School Development Methodology</b>	The process of how staff introduces new schools into the CIP due to growth. Using the most current student 10-year membership forecast, Staff is directed to begin planning for a new school in the CIP when aggregate school enrollment projections for a school level--i.e. elementary, middle, or high-- is at 90% of the aggregate design capacity. However, there will be occasions when new schools will be added to the CIP if individual schools or geographic regions within a school level exceed their capacity.
<b>Other (project sheet)</b>	Cost identified on a CIP project worksheet. These costs include admin cost to staff project management/inspection services and project contingency typically 3% for new

construction and 6% for renovations /repair /maintenance.

<b>Planning &amp; Design (project sheet)</b>	Cost identified on a CIP project worksheet. These costs include all professional services required to complete the project and include but are limited to land appraisals, land feasibility studies, geotechnical services, environmental services, specialized inspection services, and architectural /engineering services. Typically Planning and Design costs are roughly 10% of estimated construction/renovation cost.
<b>Program Capacity</b>	The number of students a school can hold based on the current instructional program offerings at the school.
<b>Rehabilitation</b>	Those activities that are necessary to bring a deteriorated project back to its original condition.
<b>Renewal</b>	A comprehensive project where almost all systems are replaced, with a large amount of demolition that leaves only concrete, steel, and other structural elements remaining. This may include some elements of comprehensive demolition and new construction.
<b>Renovation</b>	Replacement of selected finishes or systems as necessary to bring the facility up to code or current standards.
<b>Repair</b>	Those activities of a routine nature that maintain the project in a well kept condition.
<b>Replacement</b>	Those activities taken when a worn-out element or portion thereof is replaced.

**Site Cost**

All construction cost associated with preparation of the school construction site (non-building) to include utilities, grading, environmental remediation, parking lots, storage sheds, etc...At the high school level this includes the stadium & athletic fields.

**Student Accommodation Report (SAR)**

Currently known as the “Enrollment Accommodation Plan” (EAP). This plan takes comprehensive look at building capacity, student membership, and attendance boundaries within Stafford County Public Schools (SCPS). The Enrollment Accommodation Plan (EAP) Report details demographic and facility data to support decisions related to school facility utilization. Specific information about each school is provided, as well as an overall description of membership and capacity throughout the school division.

**Support Facilities**

All SCPS new construction or renovation projects in support of new or existing support functions to include Pupil Transportation, Fleet Services, Operation & Maintenance, Food Nutrition, Safety and Security, etc...

## Acronyms

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



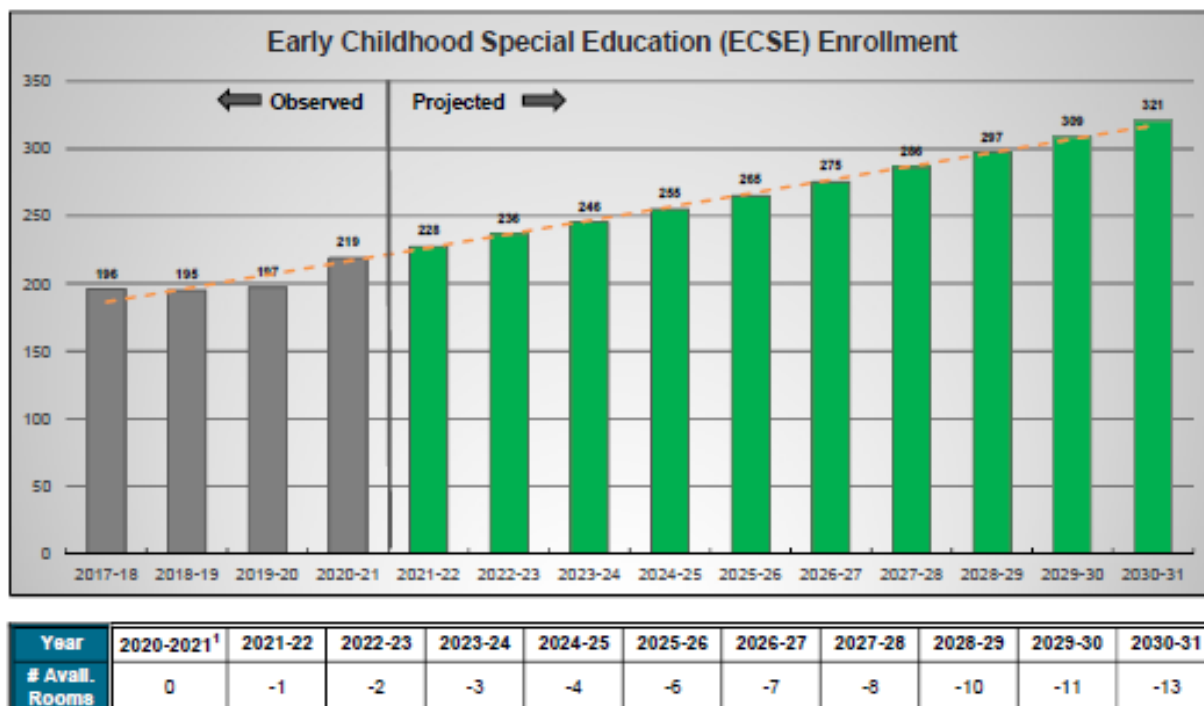
# Appendix C: 10-Year Enrollment Projections & Capacity Utilization

## Fall 10-Year Projections with Capacity Utilization for School Years 2022-23 through 2031-32 Adjusted for March 2022 Boundary Changes

Elementary (K-5)	Program Capacity	2021-22	Projected Enrollment by School Year									
		Actuals	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Kate Waller Barrett ES	829	776	767	775	798	818	860	886	915	951	988	1,024
Margaret Brent ES	908	863	810	833	834	857	902	928	960	996	1,034	1,069
Anthony Burns ES	823	717	719	755	780	780	817	830	845	862	881	898
Conway ES	846	944	868	850	852	855	892	868	885	904	923	942
Falmouth ES	702	618	652	691	718	749	774	799	833	872	913	952
Ferry Farm ES	743	618	637	633	644	653	664	677	699	728	758	787
Garrisonville ES	776	555	735	732	717	717	728	740	749	761	773	784
Grafton Village ES	811	718	778	784	784	792	789	807	821	837	854	870
Hampton Oaks ES	839	870	848	841	843	845	860	859	874	893	912	931
Hartwood ES	571	590	605	621	648	660	676	725	773	824	876	922
Moncure ES	932	860	878	886	901	918	950	952	977	1,003	1,032	1,056
Park Ridge ES	841	976	835	852	886	860	825	819	834	851	869	886
Rockhill ES	840	642	662	675	659	672	683	679	691	705	722	740
Rocky Run ES	825	887	895	917	929	931	901	892	908	938	968	996
Stafford ES	731	708	754	826	878	923	944	943	961	982	1,003	1,025
Widewater ES	740	595	611	616	633	656	678	691	716	753	790	825
Winding Creek ES	876	795	804	794	820	815	819	812	827	843	861	879
<b>Subtotal - Elementary</b>	<b>13,633</b>	<b>12,667</b>	<b>12,858</b>	<b>13,082</b>	<b>13,324</b>	<b>13,503</b>	<b>13,759</b>	<b>13,905</b>	<b>14,268</b>	<b>14,703</b>	<b>15,157</b>	<b>15,586</b>
Middle (6-8)	Design Capacity	2021-22	Projected Enrollment by School Year									
		Actuals	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Dixon-Smith MS	1,100	813	900	888	888	907	897	926	936	951	940	948
Drew MS	650	635	604	650	702	693	671	743	770	811	779	788
Gayle MS	1,100	949	927	912	936	976	1,055	1,136	1,175	1,189	1,184	1,190
Heim MS	1,100	998	983	994	1,020	1,011	977	1,046	1,076	1,128	1,094	1,103
Poole MS	1,100	997	1,064	1,117	1,127	1,109	1,156	1,275	1,321	1,325	1,310	1,321
Stafford MS	1,100	907	904	925	897	907	968	1,033	1,040	1,040	1,031	1,036
Thompson MS	1,100	998	1,035	1,051	1,072	1,072	1,070	1,044	1,012	1,010	1,019	1,013
Wright MS	920	887	841	817	847	841	820	807	815	845	827	833
<b>Subtotal - Middle</b>	<b>8,170</b>	<b>7,296</b>	<b>7,298</b>	<b>7,364</b>	<b>7,489</b>	<b>7,515</b>	<b>7,614</b>	<b>8,009</b>	<b>8,155</b>	<b>8,299</b>	<b>8,189</b>	<b>8,232</b>
High (9-12)	Design Capacity	2021-22	Projected Enrollment by School Year									
		Actuals	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Brooke Point HS	2,125	2,057	2,179	2,263	2,288	2,317	2,265	2,281	2,307	2,318	2,442	2,482
Colonial Forge HS	2,175	2,005	2,040	2,072	2,090	1,999	1,943	1,902	1,906	2,009	2,041	2,107
Mountain View HS	2,150	2,145	2,204	2,240	2,209	2,172	2,130	2,205	2,223	2,246	2,332	2,286
North Stafford HS	2,050	1,867	1,988	2,093	2,193	2,218	2,266	2,343	2,274	2,340	2,445	2,550
Stafford HS	2,150	2,066	2,080	2,192	2,224	2,229	2,314	2,341	2,400	2,417	2,546	2,583
<b>Subtotal - High</b>	<b>10,650</b>	<b>10,140</b>	<b>10,491</b>	<b>10,860</b>	<b>11,005</b>	<b>10,935</b>	<b>10,918</b>	<b>10,972</b>	<b>11,130</b>	<b>11,329</b>	<b>11,806</b>	<b>12,008</b>
Special (9-12)	Design Capacity	2021-22	Projected Enrollment by School Year									
		Actuals	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Rappahannock Jail		7	7	7	7	7	7	7	7	7	7	7
<b>Total K-12</b>	<b>32,453</b>	<b>30,004</b>	<b>30,615</b>	<b>31,313</b>	<b>31,825</b>	<b>31,960</b>	<b>32,298</b>	<b>32,893</b>	<b>33,560</b>	<b>34,339</b>	<b>35,158</b>	<b>35,833</b>
PreK & Early Childhood												
North Star		255										
Rising Star		275										
<b>Total PK-12</b>		<b>30,534</b>										
Capacity Utilization %												
					Less than 90%	90 to 95%	95% to 100%	100 to 105%	More than 105%			
Notes:												
1. Rocky Run ES has 4 relocatable classrooms.												
2. Relocatable classrooms are not included in the program capacity.												
3. The 2019 program capacity used at Ferry Farm because floorplan not final.												
4. Takes into consideration recent boundary changes and grandfathering declaration forms received from families.												

## Appendix D: ECSE Projections

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



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

#### Note:

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

#### Methodology:

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

#### Datasource:

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

## Appendix E: Public School Facts - School Capacities

Elementary (K-5)	Year Opened	Age	Program Capacity <sup>1</sup>	Design Capacity
Ferry Farm ES <sup>2</sup>	1957	65	743	732
Hartwood ES	1963	59	571	649
Falmouth ES	1967	55	702	794
Grafton Village ES	1967	55	811	754
Stafford ES	1968	54	731	794
Garrisonville ES	1981	41	776	768
Widewater ES	1988	34	740	843
Rockhill ES	1989	33	840	843
Park Ridge ES	1990	32	841	843
Hampton Oaks ES	1992	30	839	950
Winding Creek ES	1997	25	876	925
Rocky Run ES	2000	22	825	950
Kate Waller Barrett ES	2002	20	829	950
Margaret Brent ES	2004	18	908	950
Conway ES	2005	17	846	950
Anthony Burns ES	2006	16	823	950
Moncure ES	2019	3	932	964
Middle (6-8)	Year Opened	Age	Design Capacity	
Drew MS	1951	71	650	
Wright MS	1981	41	920	
Stafford MS	1991	31	1,100	
Poole MS	1995	27	1,100	
Thompson MS	2000	22	1,100	
Gayle MS	2002	20	1,100	
Dixon-Smith MS	2006	16	1,100	
Heim MS	2008	14	1,100	
High (9-12)	Year Opened	Age	Design Capacity	
North Stafford HS	1981	41	2,050	
Brooke Point HS	1993	29	2,125	
Colonial Forge HS	1999	23	2,175	
Mountain View HS	2005	17	2,150	
Stafford HS	2015	7	2,150	

### **Note:**

<sup>1</sup>Program capacity based on the 2021-22 school year.

<sup>2</sup>Major renovation and substantial completion in 2021.

## Appendix F: FY2023 Adopted CIP Education Budget

[Stafford County FY2023 Adopted CIP Education Budget](#)

## Appendix G: Cost Studies

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

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

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

## Appendix H: Facilities Condition Assessments

STAFFORD COUNTY PUBLIC SCHOOLS					
A COMPONENT UNIT OF STAFFORD COUNTY, VIRGINIA					
Property Data					
	Year of Construction	Year of Last Addition	Building - Square Feet	Site - Acreage	Last Assessment
<b>High School Data (5)</b>					
Anthony Burns ES	2006	-	88,300	38.57	2021
Conway ES	2005	-	88,300	19.92	2021
Dixon-Smith MS	2006	-	145,700	48.04	2021
Margaret Brent ES	2004	-	87,800	22.80	2021
Mountain View HS	2005	2017	271,439	95.35	2021
North Stafford HS	1981	2003	304,096	88.50	2021
Rising Star (Formerly Gari Melchers Complex)	1931	1990	79,887	29.87	2021
Shirley Heim MS	2008	-	146,770	22.00	2021
Alvin York Bandy Complex (Prof Dev & Student Services)	1934	1977	74,124	9.55	2021
Falmouth ES	1967	2012	73,725	41.49	2021
Grafton Village ES	1967	2014	81,384	12.16	2021
Park Ridge ES	1990	1994	76,431	20.00	2021
Pupil Transportation (Included in Fleet Acreage)	2009	-	7,362	-	2021
Stafford ES	1968	2013	74,317	15.87	2021
Stafford Senior HS & Aimee Building	2015	-	290,557	124.56	2021
Edward Drew MS	1951	1998	98,913	15.31	2017
Ferry Farm ES	1957	2020	79,857	18.12	2017
Hartwood ES	1963	1993	61,284	29.60	2017
Fleet Services	1980	-	16,000	21.54	2007
A.G. Wright MS and Garrisonville ES (combined campus)	1981	2007	195,099	50.20	2007
Widewater ES	1988	1995	77,108	22.44	2007
Rockhill ES	1989	1994	76,438	23.38	2007
Stafford MS	1991	2007	136,677	37.45	2007
Hampton Oaks ES	1992	1996	80,968	18.76	2007
Brooke Point HS	1993	2016	281,637	52.82	2007
H. H. Poole MS	1995	1998	145,140	36.62	2007
Winding Creek ES	1997	-	82,016	20.89	2007
Support Services Building (included in Fleet Acreage)	1998	-	25,650	-	2007
Colonial Forge HS	1999	2016	268,091	62.90	2007
Rocky Run ES	2000	-	87,700	20.00	2007
Rodney Thompson MS	2000	-	138,199	44.55	2007
K. W. Barrett ES	2002	-	87,800	20.51	2007
T.B. Gayle MS	2002	-	148,221	39.98	2007
North Star Early Education Childhood Center	2004		39,078	21.15	2019
New Moncure ES	2019		105,900	27.00	
<b>Total</b>			<b>4,121,968</b>	<b>1171.90</b>	

## **Appendix I: Facilities Condition Assessments Reports**

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

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

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

## **Appendix J: VA DOE School Construction Cost Data**

[2022-23 Data](#)

[2021-22 Data](#)

[2020-21 Data](#)

[2019-20 Data](#)

[2018-18 Data](#)

[2017-18 Data](#)