

## Garrisonville Elementary PTO Meeting Agenda March 18, 2024



Meeting called to order at 5:31 pm by Asheli Polychrones (PTO President)

Pledge of Allegiance to be led by Jessica Brown (PTO Vice President)- led by Kathryn Pendleton instead due to Jessica Brown's absence

Approval of February meeting minutes by Kathryn Pendleton (PTO Secretary)- Jessica Whiteley motioned to approve the February minutes, with a second to approve by Michele Golles

Treasurer's Report by Jessica Meade (PTO Treasurer)- For Spring ASE the PTO made a net of about \$1,900. The pizza kits were not as popular this year. In the end it was kind of a wash and we were able to use the money to pay the PayPal fee. (A member brought up that with the pizza kits, PayPal only allowed one pizza payment at a time so to order multiple pizzas took multiple transactions. Maybe this contributed to the decrease in sales). The Sweethearts Dance made the PTO about \$1,000 which was less than budgeted, but our expenses were half what we thought they were going to be. The grant donation from a wonderful parent volunteer came in this month as well.

For informational purposes, the PTO meeting was originally planned for Tuesday the 19th, but was moved to Monday the 18th because there is a Board of Supervisors meeting Tuesday night. Several PTO and PTA programs around the county are going to the meeting to show support of Stafford County Schools being fully funded.

Capital Improvement Program Advisory Committee Presentation by Mr. Townsend and Mr. Randall- Please see the accompanying documents at the end of these minutes, and the linked slideshow in the email that details what they discussed and presented to the PTO membership.

Executive Board Nominations 2024-25- Nominations are open. If you know someone or you are interested in being part of the Executive Board, please see the nomination link. We are also looking for volunteers to chair events. If you are not interested in being on the Executive Board, but would like to chair an event, please let us know. The vote for Executive Board positions will take place next month.

Bingo Night- Thank you to Ms. Barnes for chairing this event. Ms. Barnes and Mrs. Pendleton have been gathering some wonderful prizes for winners. The event will take place on Friday April 5. Doors will open at 5:00 pm. Last year we did two sessions, but this year there will only be one session. Food trucks will be lined up in front of the school. The game will start at 6:00. Ten Bingo games will be free, and an extra book can be purchased for \$5.

Staff Appreciation Week- May 6-10. We will be sending out a signup genius asking for people to donate food, goods, and services. This is the week of testing for our students so we will ensure coordination with volunteers about drop off timing so as to not disturb testing.

Fredericksburg Nationals game- They have provided the school with a section for their game on April 21st. The link with more information and to purchase tickets will be sent out along with the meeting minutes.

Principal's report by Ms. White- The Gator Gram went home today. On Friday night Mr. Brown, one of our wonderful paraprofessionals, will be competing in the DARE basketball game against the Stafford County Deputies along with educators from the other elementary schools at Stafford High School. It is \$5 per person or \$20 per family of five. All that money goes toward the fifth grade DARE program. The Fine Arts Festival begins at Brooke Point High School on Saturday morning. The festival goes from 11 am to 4 pm on Saturday and Sunday. Students will have artwork on display (a paper was sent home today if your student has artwork that will be on display), and the third grade musical will be performed at 11:30 Saturday morning. The Singing Gators will perform at 11:30 Sunday morning. There are 44 days of school left!

Meeting adjourned at 6:22 pm by Asheli Polychrones

#### Calendar:

March 20- Spring Picture Day

March 29, April 1- No School

April 5- Bingo Night

April 9- PTO Meeting

April 10- No School

April 21- Fredericksburg Nationals Game

#### PTO Members in Attendance:

Jessica Whiteley

Bridgette Farrell-Kuzma

Jodi Odum

Alexis White

Meghann Gillette

Amanda Leonard

Kathryn Pendleton

Asheli Polychrones

Jessica Meade

Meghan Moon

Abby Andrews (virtual)

Michele Golles (virtual)

Stephanie Sonnenberg (virtual)

Charlotte Stumpf (virtual)

Rebecca Mesfin (Capital Improvement Program Advisory Committee)

Matt Townsend (Capital Improvement Program Advisory Committee)

Bart Randall (Capital Improvement Program Advisory Committee)

**Garrisonville PTO- Budget vs. Actual Year over Year as of 2/29/24**

Income			2022-2023 (whole year)			2023-2024 (as of 2/29/24)		
Heading Account Type	Heading Name	Category Name	Budget	Year To Date Amount	Variance Amount	Budget	Year To Date Amount	Variance Amount
Income	Amazon Smile Donations	Amazon Smile	\$0.00	\$440.93	440.93	\$0.00	\$0.00	0.00
Income	Carry Over Income	Allocated income from Previous year	\$2,930.57	\$0.00	(2,930.57)	\$7,820.00	\$0.00	(7,820.00)
Income	Carry Over Income	Reserve	\$5,000.00	\$0.00	(5,000.00)	\$5,000.00	\$0.00	(5,000.00)
Income	Community Events Income	Bingo Income	2,000.00	711.00	(1,289.00)	1,500.00	\$0.00	(1,500.00)
Income	Community Events Income	Holiday Festival Income	3,500.00	4,918.21	1,418.21	4,800.00	\$3,499.18	(1,300.82)
Income	Community Events Income	Pizza Kit Income		1,485.00	1,485.00	1,500.00	\$376.21	(1,123.79)
Income	Community Events Income	Spirit Nights Income	1,000.00	3,123.49	2,123.49	3,200.00	\$1,668.62	(1,531.38)
Income	Community Events Income	Sweetheart Dance Income	2,250.00	-	(2,250.00)	2,500.00	\$1,473.85	(1,026.15)
Income	Community Events Income	Trunk or Treat	2,200.00	-	(2,200.00)	2,863.00	\$2,981.40	118.40
Income	Donations & Sponsorship	Boosterthon shirt donations		485.06	485.06	1,500.00	\$1,500.00	0.00
Income	Donations & Sponsorship	Contributions/Gifts/Grants	-	45.73	45.73	300.00	\$1,153.83	853.83
Income	Donations & Sponsorship	Sponsorship	-	-	0.00	-	\$0.00	0.00
Income	Extracurricular Program - ASE	Extracurricular Income - ASE	13,000.00	16,145.21	3,145.21	16,000.00	\$16,055.00	55.00
Income	Fundraising	Boosterthon Corporate Match		57.12	57.12	-	\$286.45	286.45
Income	Fundraising	Boosterthon Income	35,000.00	60,595.90	25,595.90	55,000.00	\$64,572.61	9,572.61
Income	Fundraising	Box Tops Income	200.00	141.30	(58.70)	300.00	\$44.50	(255.50)
Income	Fundraising	Calender Ads Income	-	-	0.00	-	\$0.00	0.00
Income	Fundraising	Gator Gear Income	3,500.00	7,137.33	3,637.33	5,850.00	\$9,797.25	3,947.25
Income	Fundraising	School Store Income	-	-	0.00	-	\$0.00	0.00
Income	Fundraising	Year Book Income	3,500.00	5,200.92	1,700.92	4,000.00	\$0.00	(4,000.00)
Income	Membership	5th Grade day		-	0.00	-	\$0.00	0.00
Income	Membership	Membership Dues	1,500.00	1,362.18	(137.82)	1,500.00	\$1,842.40	342.40
Income	Movie Night Income	Movie Night income		95.00	95.00	100.00	\$0.00	(100.00)
Income	Petty Cash (In)	Petty Cash In	200.00	700.00	500.00	200.00	\$1,000.00	800.00
		<b>Total Income</b>	<b>\$75,780.57</b>	<b>\$102,644.38</b>	<b>\$26,863.81</b>	<b>\$113,933.00</b>	<b>106,251.30</b>	<b>(\$7,681.70)</b>

**Garrisonville PTO- Budget vs. Acutal Year over Year as of 2/29/24**

Expense	Heading Account Type	Heading Name	Category Name	2022-2023 (whole year)			2023-2024 (as of 2/29/24)		
				Budget	Year To Date Amount	Variance Amount	Budget	Year To Date Amount	Variance Amount
Expense	Carry Over Expense	Carry Over Expense		5,000.00	-	(5000.00)	5,000.00	-	(5,000.00)
Expense	Committee Expense	5th grade shirts		1,000.00	1,428.36	428.36	1,500.00	1,467.62	(32.38)
Expense	Committee Expense	Staff Shirts		900.00	948.00	48.00	1,300.00	1,300.00	0.00
Expense	Community Events Expense	Bingo Expense		750.00	680.67	(69.33)	300.00	37.10	(262.90)
Expense	Community Events Expense	Holiday Festival Expense		1,000.00	3,722.86	2722.86	2,500.00	1,187.43	(1,312.57)
Expense	Community Events Expense	Photo Backdrop Expense		125.00	-	(125.00)	-	-	0.00
Expense	Community Events Expense	Pizza Kits Expense			1,392.40	1392.40	1,400.00	279.00	(1,121.00)
Expense	Community Events Expense	Sweetheart Dance Expense		500.00	40.01	(459.99)	1,000.00	524.02	(475.98)
Expense	Community Events Expense	Trunk or Treat		1,000.00	932.80	(67.20)	2,000.00	1,627.91	(372.09)
Expense	Extracurricular Expense - ASE	Extracurricular Class Supplies - ASE		900.00	1,240.00	340.00	1,000.00	1,332.33	332.33
Expense	Extracurricular Expense - ASE	Extracurricular Teacher Fee - ASE		7,500.00	12,939.06	5439.06	12,000.00	12,780.00	780.00
Expense	Fundraising Expense	Boosterthon Percentage		16,000.00	27,347.76	11347.76	24,750.00	28,943.92	4,193.92
Expense	Fundraising Expense	Boosterthon Set Up Fee		2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Expense	Fundraising Expense	Boosterthon shirts			3,689.40	3689.40	4,100.00	4,505.85	405.85
Expense	Fundraising Expense	Box Tops Expense		-	-	0.00	-	-	0.00
Expense	Fundraising Expense	Gator Gear Expense		3,000.00	4,662.68	1662.68	3,000.00	6,808.20	3,808.20
Expense	Fundraising Expense	School Store Expense		-	-	0.00	-	-	0.00
Expense	Fundraising Expense	Year Book Expense		3,500.00	3,815.00	315.00	3,500.00	-	(3,500.00)
Expense	Instructional Supplemental	Boosterthon Teach Incent/principal chall		3,000.00	6,111.00	3111.00	5,500.00	6,458.84	958.84
Expense	Instructional Supplemental	Student Agendas		-	12.63	12.63	1,000.00	800.94	(199.06)
Expense	Misc Fees	Movie Licensing		-	584.00	584.00	590.00	-	(590.00)
Expense	Misc Fees	Pay Pal fees		-	0.60	0.60	200.00	975.55	775.55
Expense	Misc Fees	Square Fees		-	-	0.00	200.00	33.00	(167.00)
Expense	Movie Night Expense	Movie Night Expense		-	40.00	40.00	150.00	-	(150.00)
Expense	Petty cash (out)	Petty Cash Out		200.00	500.00	300.00	200.00	1,000.00	800.00
Expense	PTO Operating Expense	Bulletin Board Expense		100.00	48.23	(51.77)	100.00	49.71	(50.29)
Expense	PTO Operating Expense	Organization expenses		700.00	420.20	(279.80)	700.00	141.55	(558.45)
Expense	PTO Operating Expense	Organization Exps: Copier Usage/ Paper		-	-	0.00	-	250.00	250.00
Expense	PTO Operating Expense	PTO Financial Manager Program		170.00	129.00	(41.00)	170.00	129.00	(41.00)
Expense	PTO Operating Expense	PTO insruance		-	636.00	636.00	675.00	636.00	(39.00)
Expense	PTO Operating Expense	software costs		-	-	0.00	-	239.88	239.88
Expense	PTO Operating Expense	Tax Prep		-	172.22	172.22	150.00	119.75	(30.25)
Expense	PTO Operating Expense	Website		200.00	259.61	59.61	350.00	225.10	(124.90)
Expense	School Expenses	Beautification		500.00	84.21	(415.79)	250.00	-	(250.00)
Expense	School Expenses	Copier Lease		2,400.00	(399.30)	(2799.30)	-	-	0.00
Expense	School Expenses	School Wide Project		10,000.00	10,000.00	0.00	15,000.00	15,000.00	0.00
Expense	School Expenses	Water Cooler		480.00	616.53	136.53	528.00	457.84	(70.16)
Expense	School Programs	Assemblies		1,800.00	1,599.11	(200.89)	1,750.00	1,675.00	(75.00)
Expense	School Programs	Field Day		1,000.00	1,760.13	760.13	1,600.00	-	(1,600.00)
Expense	School Programs	Summer School Buses (Field Trips)		600	0	(600.00)	0	-	0.00
Expense	Special Requests	Emerging Requests		5,000.00	3,067.03	(1932.97)	5,000.00	-	(5,000.00)
Expense	Special Requests	Rollover expenses		-	9,797.84	9797.84	7,820.00	7,322.55	(497.45)
Expense	Staff Appreciation	bus driver Appreciation		500.00	134.78	(365.22)	250.00	-	(250.00)
Expense	Staff Appreciation	End of year staff lunch		500.00	-	(500.00)	650.00	-	(650.00)
Expense	Staff Appreciation	Staff Appreciation		1,400.00	328.19	(1071.81)	2,000.00	859.66	(1,140.34)
Expense	Staff Appreciation	Staff Appreciation 12 days		-	896.88	896.88	1,200.00	1,100.48	(99.52)
Expense	Staff Appreciation	Staff Appreciation Gator Week		-	239.70	239.70	350.00	350.86	0.86
Expense	Staff Appreciation	Staff Appreciation week		1,000.00	1,606.58	606.58	1,700.00	-	(1,700.00)
Expense	Staff Appreciation	welcome back breakfast		-	-	0.00	-	606.36	606.36
Expense	Staff Appreciation	Welcome back lunch/open house		500.00	587.24	87.24	500.00	689.53	189.53
		<b>Total Expenses</b>		<b>\$73,225.00</b>	<b>\$104,071.41</b>	<b>\$30,846.41</b>	<b>\$113,933.00</b>	<b>\$101,914.98</b>	<b>(\$12,018.02)</b>



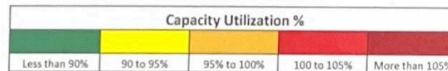
# **Capital Improvement Program Advisory Committee**

**Handout to Accompany Presentation**



### Fall 10-Year Projections with Capacity Utilization for School Years 2024-25 through 2033-34

Elementary (K-5)	School Capacity 2023	Projected Enrollment by School Year									
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Kate Waller Barrett	818	818	848	848	857	865	914	962	1,010	1,056	1,054
Margaret Brent	867	809	821	831	818	845	912	981	1,046	1,114	1,160
Anthony Burns	825	745	708	724	718	724	737	752	771	792	805
Conway (4)	853	855	954	938	954	1,031	1,084	1,058	1,083	1,112	1,154
Falmouth (4)	689	753	762	785	751	783	834	889	944	1,003	1,062
Ferry Farm	694	651	684	626	659	656	675	687	694	649	670
Garrisonville	770	737	738	727	720	722	713	727	743	761	775
Grafton Village	757	728	736	743	738	759	770	790	811	835	851
Hampton Oaks (4)	885	925	956	946	935	942	980	1,005	1,027	1,053	1,074
Hartwood (4)	513	639	624	619	611	630	687	733	800	865	927
Moncure	939	883	916	948	969	1,009	1,018	1,040	1,065	1,092	1,111
Park Ridge (6)	785	769	1,015	1,046	1,088	1,116	1,142	1,165	1,191	1,227	1,230
Rockhill	739	629	649	641	662	668	685	700	717	737	751
Rocky Run (4)	814	923	923	905	894	929	937	960	981	1,003	1,022
Stafford (4)	741	800	814	818	829	865	872	1,013	1,048	1,050	1,101
Widewater	742	713	734	759	763	765	776	807	840	877	906
Winding Creek (4)	845	877	897	896	902	921	951	984	1,021	1,061	1,091
<b>Subtotal - Elementary</b>	<b>13,276</b>	<b>13,504</b>	<b>13,735</b>	<b>13,838</b>	<b>13,886</b>	<b>14,214</b>	<b>14,652</b>	<b>15,175</b>	<b>15,722</b>	<b>16,299</b>	<b>16,771</b>
Middle (6-8)	School Capacity 2023	Projected Enrollment by School Year									
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Dixon-Smith	1,100	896	907	880	911	888	916	897	920	911	908
Drew	650	617	633	648	724	757	824	823	845	840	856
Gayle	1,100	940	1,025	1,085	1,148	1,120	1,128	1,119	1,149	1,142	1,140
Heim	1,100	978	967	976	1,032	1,066	1,139	1,145	1,169	1,153	1,155
Poole	1,100	1,029	1,071	1,133	1,272	1,313	1,292	1,264	1,268	1,268	1,262
Stafford	1,100	917	969	1,030	1,099	1,118	1,135	1,115	1,122	1,126	1,123
Thompson	1,100	1,053	1,053	1,086	1,091	1,091	1,053	1,054	1,044	1,058	1,053
Wright	920	867	867	864	845	883	931	939	956	944	946
<b>Subtotal - Middle</b>	<b>8,170</b>	<b>7,336</b>	<b>7,492</b>	<b>7,702</b>	<b>8,124</b>	<b>8,232</b>	<b>8,418</b>	<b>8,356</b>	<b>8,481</b>	<b>8,442</b>	<b>8,415</b>
High (9-12)	School Capacity 2023	Projected Enrollment by School Year									
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Brooke Point	2,125	2,250	2,329	2,303	2,329	2,378	2,423	2,568	2,636	2,710	2,778
Colonial Forge	2,175	2,026	1,941	1,928	1,895	1,910	2,015	2,056	2,095	2,073	2,029
Mountain View	2,150	2,184	2,172	2,130	2,154	2,160	2,149	2,358	2,348	2,369	2,370
North Stafford	2,050	2,184	2,262	2,352	2,318	2,356	2,489	2,610	2,744	2,867	2,867
Stafford	2,150	2,255	2,240	2,327	2,323	2,427	2,486	2,633	2,673	2,746	2,848
<b>Subtotal - High</b>	<b>10,650</b>	<b>10,899</b>	<b>10,949</b>	<b>11,035</b>	<b>11,020</b>	<b>11,231</b>	<b>11,662</b>	<b>12,225</b>	<b>12,496</b>	<b>12,775</b>	<b>12,892</b>
Special (9-12)	School Capacity 2023	Projected Enrollment by School Year									
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Rappahannock Jail	n/a	6	6	6	6	6	6	6	6	6	6
<b>Total K-12</b>	<b>32,096</b>	<b>31,745</b>	<b>32,182</b>	<b>32,581</b>	<b>33,036</b>	<b>33,683</b>	<b>34,738</b>	<b>35,762</b>	<b>36,705</b>	<b>37,522</b>	<b>38,084</b>



- Notes:
- The number of relocatable classrooms on-site in Fall 2023 are shown within the round bracket symbols (). For example, Conway ES has 4 relocatable classrooms.
  - Temporary seats gained from relocatable classrooms are excluding from the seating capacity of the building.
  - Depending on the classroom needs of the student body, a school may require additional classroom space although capacity utilization is below 100%.

## Proposed FY25 - 34 CIP - Priorities

Priority Rank	Project	Seats Added <sup>1</sup>	First Appeared in CIP	Proposed Opening Date	County Opening Date	Estimated Opening Cost	Project Status	Location	Projected FCI	Cost To Keep <sup>1</sup>
Approved	High School #6	2,150	FY04	August 2026	August 2026	\$183,059,000	Under Contract	Rt.17 & Truslow	N/A	N/A
Approved	Elementary School #18	1,070	FY04	August 2026	August 2026	\$81,359,000	Design Phase	Rt.17 & Truslow	N/A	N/A
Approved	Elementary School #19	1,070	FY23	August 2026	August 2026	\$78,841,000	Design Phase	BPHS Site	N/A	N/A
Approved*	Drew Middle School Replacement <sup>3</sup>	450	FY07	August 2028	August 2030	\$96,542,000	Conceptual	Melchers Complex	27.5%	\$70,024,267
Approved*	Rising Star Replacement <sup>3</sup>	212	FY07	August 2028	August 2032	\$67,283,000	Conceptual	Drew Middle	50.0%	\$68,341,142
Approved	Hartwood Elementary School	421	FY07	August 2028	August 2028	\$76,685,000	Prototype Design	Westlake	41.4%	\$63,241,599
Approved	High School Only Bus Access Roads	-	FY24	August 2027	August 2027	\$4,924,000	Conceptual	N/A	N/A	N/A
1	NSHS Fine Arts Wing	-	FY20	August 2028	N/A	\$8,199,000	Conceptual	NSHS	N/A	N/A
2	Stafford Plaza Bus Parking Facility	-	FY06	August 2028	N/A	\$7,717,000	Conceptual	ES18	N/A	N/A
3	North Star Addition	TBD	FY19	August 2028	N/A	\$16,460,000	Conceptual	North Star	N/A	N/A
4*	Elementary School #20	1,070	FY24	August 2030	August 2032	\$82,999,000	Conceptual	Embrey Mill	N/A	N/A
5	Middle School #9	1,100	FY06	August 2032	Begins FY33	\$121,755,000	Land TBD	TBD	N/A	N/A
6	High School #7	2,150	FY23	August 2033	Begins FY33	\$264,332,000	Land TBD	Northeast	N/A	N/A
County/Schools Joint Projects										
N/A	Additional Fleet Services Facility	-	FY06	August 2029	N/A	\$34,376,000	Conceptual	North Central	-	-
N/A	Public Day School <sup>3</sup>	224	FY24	August 2028	August 2034	\$66,449,000	Conceptual	TBD	27.5%	N/A
N/A	Indoor Activities & Aquatic Center	-	FY24	August 2029	N/A	\$22,301,000	Conceptual	TBD	N/A	N/A

<sup>1</sup> Includes renovation of existing facility, addition for necessary capacity, and temporary space on site for construction.

<sup>2</sup> Numbers assume construction completed between 2032 and 2034. Final Costs will vary depending on date of delivery.

<sup>3</sup> Costs assume that projects are built in conjunction with each other and delivered at the same time. The Heather Empfield Day School and Stafford High Day School will be relocated out of Drew Middle School and Stafford High School, respectively. The Public Day School building can be collocated with the replacement of Rising Star Early Childhood Education Center at the current Drew Middle School site.

<sup>4</sup> Reflects net seats added to design capacity.

\*Approved for full funding by Board of Supervisors but the opening date does not align with School's needed opening date in column 5.



## Rebuild Priorities

Priority Rank	Large Project	Seats Added <sup>4</sup>	First Appeared in CIP	Needed Opening Date	County Opening Date	Estimated Opening Cost	Project Status	Location	Projected FCI	Cost To Keep <sup>1</sup>
1 - TBD	Falmouth ES Rebuild	276	FY24	2032-2034	N/A	\$79,517,000 <sup>2</sup>	Planning	FES	17.3%	\$58,720,946 <sup>2</sup>
1 - TBD	Stafford ES Rebuild	276	FY24	2032-2034	N/A	\$79,517,000 <sup>2</sup>	Planning	SES	15.4%	\$57,462,948 <sup>2</sup>
1 - TBD	Ferry Farm ES Rebuild	338	FY13	2032-2034	N/A	\$79,517,000 <sup>2</sup>	Planning	FFES	14.8%	\$57,112,036 <sup>2</sup>
1 - TBD	Grafton Village ES Rebuild	316	FY24	2032-2034	N/A	\$79,517,000 <sup>2</sup>	Planning	GVES	8.1%	\$58,300,293 <sup>2</sup>
2	North Stafford HS Rebuild	TBD	FY25	August 2041	N/A	TBD	Conceptual	NSHS	TBD	TBD
3	Alvin York Bandy Complex Rebuild	TBD	FY25	August 2042	N/A	TBD	Conceptual	TBD	TBD	TBD

<sup>1</sup> Includes renovation of existing facility, addition for necessary capacity, and temporary space on site for construction.

<sup>2</sup> Numbers assume construction completed between 2032 and 2034. Final Costs will vary depending on date of delivery.

<sup>3</sup> Costs assume that projects are built in conjunction with each other and delivered at the same time. The Heather Empfield Day School and Stafford High Day School will be relocated out of Drew Middle School and Stafford High School, respectively. The Public Day School building can be collocated with the replacement of Rising Star Early Childhood Education Center at the current Drew Middle School site.

<sup>4</sup> Reflects net seats added to design capacity.

### Critical System Priorities

Priority Rank	Large Project	Seats Added	First Appeared in CIP	Needed Opening Date	County Opening Date	Estimated Opening Cost	Project Status	Location	Projected FCI	Cost To Keep
1	Brooke Point Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY25 thru FY28	N/A	\$22,851,000	Design	Onsite	17.5%	-
2	Stafford Middle Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY25 thru FY28	N/A	\$21,322,000	Design	Onsite	21.5%	-
3	North Stafford Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY26 thru FY29	N/A	\$13,870,000	Planning	Onsite	13.5%	-
4	Rodney Thompson MS Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY26 thru FY29	N/A	\$16,568,000	Planning	Onsite	16.0%	-
5	Gayle MS Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY27 thru FY30	N/A	\$24,873,000	Planning	Onsite	16.5%	-
6	Hampton Oaks ES Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY28 thru FY30	N/A	\$12,227,000	Conceptual	Onsite	17.5%	-
7	Winding Creek ES Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY29 thru FY31	N/A	\$12,838,000	Conceptual	Onsite	25.1%	-
8	Conway ES Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY30 thru FY32	N/A	\$15,626,000	Conceptual	Onsite	17.1%	-
9	Margaret Brent ES Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY30 thru FY32	N/A	\$15,626,000	Conceptual	Onsite	20.8%	-
10	Anthony Burns ES Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY31 thru FY33	N/A	\$16,096,000	Conceptual	Onsite	22.4%	-
11	Colonial Forge HS Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY32 thru FY34	N/A	\$42,784,000	Conceptual	Onsite	39.1%	-
12	Widewater ES Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY33 thru FY35	N/A	\$14,097,000	Conceptual	Onsite	31.3%	-

### Paving Priorities

1	NSHS / SMS / AYBAC Paving Replacement	N/A	Annual 3R Request	FY25	N/A	\$6,063,000	Planning	Onsite	N/A	-
2	PRES / RRES / RTMS / WES Paving	N/A	Annual 3R Request	FY26	N/A	\$5,022,000	Planning	Onsite	N/A	-
3	CFHS / KWBES / WCES Paving	N/A	Annual 3R Request	FY27	N/A	\$6,193,000	Planning	Onsite	N/A	-
4	MBES / MVHS / RES Paving Replacement	N/A	Annual 3R Request	FY28	N/A	\$7,123,000	Planning	Onsite	N/A	-

### 3R PROJECT LIST FY2025

Project	Location	Funding Source	Estimated Cost
Repair Roof (Section B-SS & Outbuildings; Flat Roof Coating; Eifflis Repair at Front)	BPHS	Bond Proceeds	\$ 1,267,000
Replace Mechanical Systems and Upgrade Electrical	FLEET SERVICES - 50/50 w/ County	Bond Proceeds	1,242,000
Replace Track	MVHS	Bond Proceeds	1,063,000
Replace Fire Alarms	PRES, FFES, DMS	Bond Proceeds	918,000
Repair Interior Finishes II	RES	Bond Proceeds	1,490,000
Install TCU All-Call and Secure Vestibule	AYBAC	Bond Proceeds	119,000
Replace Intercom System	CFHS, MVHS	3R Set-Aside	203,000
Replace Tennis Court	NSHS	3R Set-Aside	745,000
Replace Low Voltage Security System	SCHOOL WIDE	3R Set-Aside	130,000
Upgrade for MS4 Requirements	Various Schools	3R Set-Aside	179,000
Replace Lock Down Buttons & 911 District Controllers	Various Schools	3R Set-Aside/Unfunded	119,000
Replace Walk-In Freezer & Refrigerators	GVES	Nutrition Capital Funding	324,000
Replace Walk-In Freezer & Refrigerators	PRES	Nutrition Capital Funding	216,000
Replace Intercom System	DMS, ABES	Unfunded	146,000
Repair Playground & Play Area	GMC if needed	Unfunded	373,000
Replace Water Expansion Tank	HES if needed	Unfunded	373,000
Replace ZBbandMedia	HHPMS, BPHS, NSHS, MBES, PRES, DMS	Unfunded	270,000
Repair Playground & Play Area	KWBES	Unfunded	270,000
Replace Classroom Furniture	TBD	Unfunded	5,980,000
		<b>Total Bonds</b>	\$ 1,445,865
		<b>Total 3R Set-Aside</b>	\$ 540,000
		<b>Total Nutrition</b>	\$ 1,854,135
		<b>Total Unfunded</b>	\$ 9,820,000
		<b>Total FY 2025</b>	

### FY2026

Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems II (VAV-AHU, etc.)	KWBES	Bond Proceeds	\$ 3,175,000
Replace Mechanical Systems II (VAV-AHU, etc.)	RRES	Bond Proceeds	3,175,000
Replace Fire Alarms	BPHS, WCES, HES	3R Set-Aside	827,000
Replace Intercom System	PRES, RRES, WES, DSMS, GMS	3R Set-Aside	365,000
Replace Elevator	NSHS	3R Set-Aside/Unfunded	345,000
Replace Walk-In Freezer & Refrigerators	KWBES	Nutrition Capital Funding	227,000
Replace Walk-In Freezer & Refrigerators	SMS	Nutrition Capital Funding	171,000
Repair Bathroom Floor	ABES	Unfunded	223,000
Upgrade Library & Science Wing	AGWMS	Unfunded	202,000
Replace Tennis Court	DSMS	Unfunded	692,000
Repair Sound System	FFES, PRES, RES, HHPMS	Unfunded	142,000
Install Rauland TCU Systems	FLEET/TRANSPORTATION/O&M	Unfunded	121,000
Repair Playground 2 & Play Area	HES	Unfunded	90,000
Replace/Construct Storage Buildings	HES, GMS, CFHS	Unfunded	227,000
Replace/Construct Storage Buildings	HHPMS, SES, RES	Unfunded	170,000
Replace Roof (asphalt w/SS)	MVHS	Unfunded	2,769,000
Replace Stage Flooring	MVHS	Unfunded	85,000
Repair Exterior Envelope II	NSHS	Unfunded	1,631,000
Repair Exterior Envelope	RES	Unfunded	734,000
Repair Tracks	RES	Unfunded	170,000
Repair Playgrounds 1&2 & Play Area	RRES	Unfunded	392,000
Repair Tracks	RRES & WCES	Unfunded	224,000
Replace ZBbandMedia	RTMS, GMS, SHMS, MVHS, DSMS, SES	Unfunded	284,000
Repair Pressbox and Concessions	SHS	Unfunded	1,956,000
Replace Classroom Furniture	TBD	Unfunded	284,000

Upgrade for MS4 Requirements

Various Schools

Unfunded

415,000

<b>Total Bonds</b>	\$	6,350,000
<b>Total 3R Set-Aside</b>	\$	1,445,865
<b>Total Nutrition</b>	\$	398,000
<b>Total Unfunded</b>	\$	10,902,135
<b>Total FY 2026</b>	\$	19,096,000

### FY2027

Project	Location	Funding Source	Estimated Cost
Repair Exterior Envelope	AGWMS/GES	Bond Proceeds	\$ 771,000
Improvements to Auditorium Systems	CFHS	Bond Proceeds	956,000
Replace Mechanical at Addition	PRES	Bond Proceeds	719,000
Replace Roof asphalt (w/SS) and EPDM	WCES	Bond Proceeds	3,815,000
Install Security Film on Entrances & Vestibules	ALL SCHOOLS	3R Set-Aside	553,000
Replace Intercom System	HHPMS, KWBEs, MBES, CES, BPHS, HES	3R Set-Aside	473,000
Replace Fire Alarms	HOES, SHS Aimee, PDC	3R Set-Aside/Unfunded	643,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	180,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	180,000
Fiber Installation	All Schools	Unfunded	1,786,000
Repair Playground 2 & Play Area	FFES	Unfunded	179,000
Construct Fueling Station	FLEET SERVICES - 50/50 w/ County	Unfunded	1,040,000
Replace Metal Roof	FLEET SERVICES - 50/50 w/ County	Unfunded	302,000
Replace ZBbandMedia	GVES, Rising Star, NSEC, O&M, Fleet, ABYAC, Transportation, PDC, SS, BJ, CFHS	Unfunded	298,000
Repair Interior Finishes	KWBES	Unfunded	3,929,000
Improvements to Auditorium Systems	MVHS	Unfunded	956,000
Replace Generator	NSEC	Unfunded	477,000
Repair Tracks	PRES	Unfunded	235,000
Repair Tennis Courts	RTMS	Unfunded	357,000
Repair Playground 1&2 & Play Area	SES	Unfunded	144,000
Replace Classroom Furniture	TBD	Unfunded	298,000
		<b>Total Bonds</b>	\$ 6,261,000
		<b>Total 3R Set-Aside</b>	\$ 1,445,865
		<b>Total Nutrition</b>	\$ 360,000
		<b>Total Unfunded</b>	\$ 10,224,135
		<b>Total FY 2027</b>	\$ 18,291,000

### FY2028

Project	Location	Funding Source	Estimated Cost
Replace Flat Roof and Main (asphalt w/SS)	GMS	Bond Proceeds	\$ 4,282,000
Repair Interior Finishes	PRES	Bond Proceeds	4,125,000
Repair Exterior Envelope (Windows) and Board Room Overhang	AYBAC and PDC	3R Set-Aside	355,000
Install Secondary Key Card - Office Area	REMAINING SCHOOLS	3R Set-Aside	125,000
Replace Fire Alarms	TBD	3R Set-Aside/Unfunded	1,000,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	189,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	189,000
Repair Playground 1&2 & Play Area	ABES	Unfunded	313,000
Window Assessment	ALL SCHOOLS	Unfunded	123,000
Improvements to Auditorium	BPHS	Unfunded	3,126,000
Repair Athletic Facilities	BPHS	Unfunded	823,000
Replace Asphalt & EPDM Roofs at Outbuildings	CFHS	Unfunded	101,000
Repair Interior Finishes	FLEET SERVICES - 50/50 w/ County	Unfunded	939,000
Replace/Construct Storage Buildings	GES, GVES, FFES	Unfunded	151,000
Repair Tennis Courts	GMS	Unfunded	313,000
Repair Athletic Facilities	GMS, HHPMS, RTMS & SMS	Unfunded	328,000
Repair Gym Floors	HHPMS	Unfunded	719,000
Replace Aux Gym Roof (asphalt w/SS)	HHPMS	Unfunded	293,000
Replace Playground 2 & Play Area	RES	Unfunded	125,000

Replace Gym Bleachers	SHS	Unfunded	462,000
Repair Long Jump & South D Ring	SHS	Unfunded	441,000
Renovate Aimee Building	SHS	Unfunded	403,000
Replace Intercom System	SMS, RTMS, Rising Star, O&M, Fleet, ABYAC, Transportation, PDC, SS, Phoenix,	Unfunded	623,000
Construct Snow Removal Storage (Salt)	SES, FES	Unfunded	328,000
Replace Classroom Furniture	Support Services TBD	Unfunded	313,000
<b>Total Bonds</b>			\$ 8,407,000
<b>Total 3R Set-Aside</b>			\$ 1,445,865
<b>Total Nutrition</b>			\$ 378,000
<b>Total Unfunded</b>			\$ 9,958,135
<b>Total FY 2028</b>			\$ 20,189,000

### FY2029

Project	Location	Funding Source	Estimated Cost
Repair Athletic Fields - Repair Drainage	CFHS	Bond Proceeds	\$ 1,293,000
Repair Athletic Facilities	MVHS	Bond Proceeds	864,000
Repair Athletic Facilities	NSHS	Bond Proceeds	864,000
Repair Track & Long Jump	SHMS	Bond Proceeds	197,000
Repair Exterior Envelope	SMS	Bond Proceeds	1,613,000
Install Key Control Boxes/Access Control	ALL SCHOOLS	3R Set-Aside	211,000
Repair Exterior Envelope	FLEET SERVICES - 50/50 w/ County	3R Set-Aside	851,000
Replace/Construct 4 Storage Buildings	NSHS	3R Set-Aside/Unfunded	471,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	198,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	198,000
Repair Playground 1&2 & Play Area	CES	Unfunded	329,000
Construct Snow Removal Storage (Salt)	Coal Landing	Unfunded	517,000
Upgrade FACS Lab	HHPMS	Unfunded	344,000
Replace Fire Alarms	TBD	Unfunded	656,000
Replace Classroom Furniture	TBD	Unfunded	329,000
Install Electronic Marquees	Various Schools	Unfunded	558,000
<b>Total Bonds</b>			\$ 4,831,000
<b>Total 3R Set-Aside</b>			\$ 1,445,865
<b>Total Nutrition</b>			\$ 396,000
<b>Total Unfunded</b>			\$ 2,820,135
<b>Total FY 2029</b>			\$ 9,493,000

### FY2030

Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems I (Boilers-Chillers)	AYBAC	Bond Proceeds	\$ 1,560,000
Repair Exterior Envelope	HOES	Bond Proceeds	894,000
Repair Exterior Envelope	PRES	Bond Proceeds	894,000
Repair Athletic Facilities	SHS	Bond Proceeds	907,000
Repair Exterior Envelope	BPHS	3R Set-Aside	894,000
Construct Bus Parking - Phase I	TBD	3R Set-Aside/Unfunded	813,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	208,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	208,000
Repair Playground 1 & Play Area	FFES	Unfunded	478,000
Replace CTE Dust Collection Systems	HHPMS	Unfunded	466,000
Replace/Construct Storage 2 Buildings	MVHS	Unfunded	193,000
Replace CTE Dust Collection Systems	SMS	Unfunded	454,000
Construct Bus Parking - Phase II	TBD	Unfunded	1,268,000
Replace Classroom Furniture	TBD	Unfunded	345,000
Install Electronic Marquees	Various Schools	Unfunded	586,000
<b>Total Bonds</b>			\$ 4,255,000
<b>Total 3R Set-Aside</b>			\$ 1,445,865
<b>Total Nutrition</b>			\$ 416,000
<b>Total Unfunded</b>			\$ 4,051,135
<b>Total FY 2030</b>			\$ 10,168,000

### FY2031

Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems II (VAV-AHU, etc.)	AYBAC	Bond Proceeds	\$ 4,082,000
Repair Roof	AYBAC	Bond Proceeds	1,635,000
Update Turf Field	BPHS	Bond Proceeds	961,000
Repair Turf Field	MVHS	Bond Proceeds	961,000
Repair Playground 3 & Play Area	SES	3R Set-Aside	492,000
Repair Turf Field	SHS	3R Set-Aside	961,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	214,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	214,000
Construct Outdoor Classroom	RRES	Unfunded	82,000
Replace Flat Metal Roof	Support Services	Unfunded	1,262,000
Replace Classroom Furniture	TBD	Unfunded	355,000
Repair Exterior Envelope	WCES	Unfunded	921,000
		<b>Total Bonds</b>	\$ 7,639,000
		<b>Total 3R Set-Aside</b>	\$ 1,445,865
		<b>Total Nutrition</b>	\$ 428,000
		<b>Total Unfunded</b>	\$ 2,627,135
		<b>Total FY 2031</b>	\$ 12,140,000

### FY2032

Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems Addition	AGWMS/GES	Bond Proceeds	\$ 2,193,000
Replace Mechanical Systems I (Boilers-Chillers)	DSMS	Bond Proceeds	2,924,000
Repair Interior Finishes I	RRES	Bond Proceeds	2,412,000
Repair Playground 1&2 & Play Area	HOES	3R Set-Aside	507,000
Replace Football-Visitor Bleachers	SHS	3R Set-Aside	842,000
Upgrade Library	RRES	3R Set-Aside/Unfunded	97,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	220,000
Upgrade CTE Labs - FACS Lab	NSHS	Unfunded	1,153,000
Repair Interior Finishes	Support Services	Unfunded	3,363,000
Replace Classroom Furniture	TBD	Unfunded	366,000
		<b>Total Bonds</b>	\$ 7,529,000
		<b>Total 3R Set-Aside</b>	\$ 1,445,865
		<b>Total Nutrition</b>	\$ 220,000
		<b>Total Unfunded</b>	\$ 4,882,135
		<b>Total FY 2032</b>	\$ 14,077,000

### FY2033

Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems II (VAV-AHU, etc.)	DSMS	Bond Proceeds	\$ 3,012,000
Replace Mechanical Systems I (Boilers-Chillers)	FES	Bond Proceeds	2,259,000
Repair Interior Finishes II	RRES	Bond/3R Set-Aside	2,484,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	227,000
Repair Playground 1 & Play Area	HES	Unfunded	522,000
Replace Mechanical Systems I (Boilers-Chillers)	SHMS	Unfunded	7,984,000
Replace Classroom Furniture	TBD	Unfunded	377,000
Replace Mechanical Systems I (Boilers-Chillers)	Transportation	Unfunded	2,598,000
		<b>Total Bonds</b>	\$ 6,309,135
		<b>Total 3R Set-Aside</b>	\$ 1,445,865
		<b>Total Nutrition</b>	\$ 227,000
		<b>Total Unfunded</b>	\$ 11,481,000
		<b>Total FY 2033</b>	\$ 19,463,000

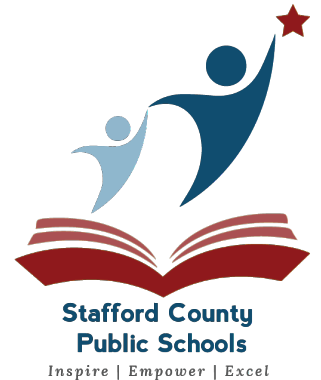
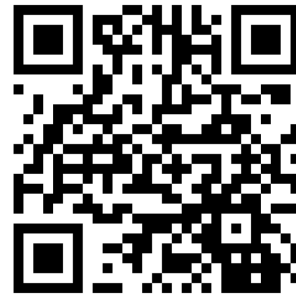
### FY2034

Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems I (Boilers-Chillers)	MVHS	Bond Proceeds	\$ 7,758,000
Repair Exterior Envelope	HPMS	3R Set-Aside/Unfunded	1,907,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	234,000

Repair Interior Finishes II	DSMS	Unfunded	3,800,000
Replace Roofs (BUR, EPDM and Outbuildings)	MVHS	Unfunded	4,717,000
Repair Playground 1 & Play Area	PRES	Unfunded	538,000
Replace Mechanical Systems II (VAV-AHU, etc.)	SHMS	Unfunded	8,224,000
Repair Exterior Envelope	Support Services	Unfunded	1,006,000
Replace Classroom Furniture	TBD	Unfunded	388,000
Repair Exterior Envelope	WES	Unfunded	1,006,000
		<b>Total Bonds</b>	\$ 7,758,000
		<b>Total 3R Set-Aside</b>	\$ 1,445,865
		<b>Total Nutrition</b>	\$ 234,000
		<b>Total Unfunded</b>	\$ 20,140,135
		<b>Total FY 2033</b>	\$ 29,578,000

<b>Total Bonds</b>	\$	65,319,135
<b>Total 3R Set-Aside</b>	\$	14,458,650
<b>Total Nutrition</b>	\$	3,597,000
<b>Total Unfunded</b>	\$	78,940,215
<b>FY25-34 3R Projects</b>	<b>\$</b>	<b>162,315,000</b>

# Capital Improvement Program Advisory Committee (CIPAC) Presentation





# Who We Are

- CIPAC is a School Board advisory committee
- **Mission:** Advise the Board concerning community perspectives regarding planned capital improvements

# Why We're Here

- Discuss challenges with the capital improvement program (CIP)

# What We're Asking

- **Show up and advocate – it makes a difference!**
- **Ask the BoS to fund the School Board's budget request!**



# Recent SCPS Accomplishments

- **High School 6** construction is underway
- **Elementary School 18** beginning construction soon
- **Elementary School 19** beginning construction soon
- Launched **High School Academy Programs**
- Implemented **Phase 2 of 5 Year Plan for Teacher Salaries**



# Large Capital Projects

- **New Construction – GROWTH (CAPACITY)**
  - New builds, additions
- **Rebuilds**
- **Critical Systems – KEEP THE HEAT ON**
  - Mechanical and interior projects
  - Fire alarm and safety systems
- **Paving**



# Projected Student Enrollment Growth Over Next 10 Years

Stafford the fastest growing school division in Virginia - 600-700 additional students per year

Capacity Utilization %

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

Elementary (K-5)	School Capacity 2023	Projected Enrollment by School Year									
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Kate Waller Barrett	818	818	846	848	857	869	914	962	1,010	1,036	1,054
Margaret Brent	867	809	821	831	818	845	918	981	1,046	1,114	1,180
Anthony Burns	825	745	708	723	714	723	737	752	771	792	805
Conway (4)	853	943	964	998	984	1,012	1,034	1,058	1,083	1,112	1,134
Falmouth (4)	689	752	762	765	771	783	834	889	944	1,005	1,062
Ferry Farm	694	551	535	526	530	556	575	599	624	649	670
Garrisonville	770	737	738	727	720	722	713	727	743	761	775
Grafton Village	757	728	736	743	738	759	770	790	811	835	851
Hampton Oaks (4)	885	925	955	946	935	942	984	1,005	1,027	1,053	1,074
Hartwood (4)	513	638	624	619	612	630	687	743	800	865	922
Moncure	939	883	916	946	969	1,009	1,018	1,040	1,065	1,092	1,111
Park Ridge (6)	785	969	1,015	1,046	1,088	1,116	1,142	1,165	1,191	1,217	1,236
Rockhill	739	629	649	642	662	668	685	700	717	737	751
Rocky Run (4)	814	921	921	905	884	929	937	960	981	1,003	1,022
Stafford (4)	741	866	914	918	929	965	977	1,013	1,048	1,090	1,124
Widewater	742	713	734	759	763	765	776	807	840	877	906
Winding Creek (4)	845	877	897	896	902	921	951	984	1,021	1,061	1,094
<b>Subtotal - Elementary</b>	<b>13,276</b>	<b>13,504</b>	<b>13,735</b>	<b>13,838</b>	<b>13,886</b>	<b>14,214</b>	<b>14,652</b>	<b>15,175</b>	<b>15,722</b>	<b>16,299</b>	<b>16,771</b>
Middle (6-8)	School Capacity 2023	Projected Enrollment by School Year									
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Dixon-Smith	1,100	896	907	880	911	888	916	897	920	911	908
Drew	650	617	633	648	728	753	824	823	845	840	838
Gayle	1,100	949	1,025	1,085	1,146	1,120	1,128	1,119	1,149	1,142	1,140
Heim	1,100	978	967	976	1,032	1,066	1,139	1,145	1,169	1,153	1,155
Poole	1,100	1,029	1,071	1,133	1,272	1,313	1,292	1,264	1,276	1,268	1,252
Stafford	1,100	947	969	1,030	1,099	1,118	1,135	1,115	1,122	1,126	1,123
Thompson	1,100	1,053	1,053	1,086	1,091	1,091	1,053	1,054	1,044	1,058	1,053
Wright	920	867	867	864	845	883	931	939	956	944	946
<b>Subtotal - Middle</b>	<b>8,170</b>	<b>7,336</b>	<b>7,492</b>	<b>7,702</b>	<b>8,124</b>	<b>8,232</b>	<b>8,418</b>	<b>8,356</b>	<b>8,481</b>	<b>8,442</b>	<b>8,415</b>
High (9-12)	School Capacity 2023	Projected Enrollment by School Year									
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Brooke Point	2,125	2,250	2,329	2,303	2,329	2,378	2,423	2,568	2,636	2,720	2,778
Colonial Forge	2,175	2,026	1,941	1,928	1,895	1,910	2,015	2,056	2,095	2,073	2,029
Mountain View	2,150	2,184	2,172	2,130	2,155	2,160	2,249	2,358	2,348	2,369	2,370
North Stafford	2,050	2,184	2,267	2,352	2,318	2,356	2,489	2,610	2,744	2,867	2,867
Stafford	2,150	2,255	2,240	2,322	2,323	2,427	2,486	2,633	2,673	2,746	2,848
<b>Subtotal - High</b>	<b>10,650</b>	<b>10,899</b>	<b>10,949</b>	<b>11,035</b>	<b>11,020</b>	<b>11,231</b>	<b>11,662</b>	<b>12,225</b>	<b>12,496</b>	<b>12,775</b>	<b>12,892</b>
Special (9-12)	School Capacity 2023	Projected Enrollment by School Year									
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Rappahannock Jail	n/a	6	6	6	6	6	6	6	6	6	6
<b>Total K-12</b>	<b>32,096</b>	<b>31,745</b>	<b>32,182</b>	<b>32,581</b>	<b>33,036</b>	<b>33,683</b>	<b>34,738</b>	<b>35,762</b>	<b>36,705</b>	<b>37,522</b>	<b>38,084</b>

# Realities of Overcrowding

Hartwood ES

Learning in  
hallways

Rocky Run ES

Stafford ES

Countywide portable classrooms  
- 34 current school year  
- **Additional 34 approved** next year

# FY25 School Board CIP Priorities

Priority Rank	Project	Seats Added <sup>4</sup>	First Appeared in CIP	Proposed Opening Date	County Opening Date	Estimated Opening Cost	Project Status	Location	Projected FCI	Cost To Keep <sup>1</sup>
Approved	High School #6	2,150	FY04	August 2026	August 2026	\$183,059,000	Under Contract	Rt.17 & Truslow	N/A	N/A
Approved	Elementary School #18	1,070	FY04	August 2026	August 2026	\$81,359,000	Design Phase	Rt.17 & Truslow	N/A	N/A
Approved	Elementary School #19	1,070	FY23	August 2026	August 2026	\$78,841,000	Design Phase	BPHS Site	N/A	N/A
Approved*	Drew Middle School Replacement <sup>3</sup>	450	FY07	August 2028	August 2030	\$96,542,000	Conceptual	Melchers Complex	27.5%	\$70,024,267
Approved*	Rising Star Replacement <sup>3</sup>	212	FY07	August 2028	August 2032	\$67,283,000	Conceptual	Drew Middle	50.0%	\$68,341,142
Approved	Hartwood Elementary School	421	FY07	August 2028	August 2028	\$76,685,000	Prototype Design	Westlake	41.4%	\$63,241,599
Approved	High School Only Bus Access Roads	-	FY24	August 2027	August 2027	\$4,924,000	Conceptual	N/A	N/A	N/A
1	NSHS Fine Arts Wing	-	FY20	August 2028	N/A	\$8,199,000	Conceptual	NSHS	N/A	N/A
2	Stafford Plaza Bus Parking Facility	-	FY06	August 2028	N/A	\$7,717,000	Conceptual	ES18	N/A	N/A
3	North Star Addition	TBD	FY19	August 2028	N/A	\$16,460,000	Conceptual	North Star	N/A	N/A
4*	Elementary School #20	1,070	FY24	August 2030	August 2032	\$82,999,000	Conceptual	Embrey Mill	N/A	N/A
5	Middle School #9	1,100	FY06	August 2032	Begins FY33	\$121,755,000	Land TBD	TBD	N/A	N/A
6	High School #7	2,150	FY23	August 2033	Begins FY33	\$264,332,000	Land TBD	Northeast	N/A	N/A



# Repair, Replacement, and Renovation (3R) Projects

- Correct deficiencies at, make improvements to, and upgrade facilities, equipment, and grounds across the school district

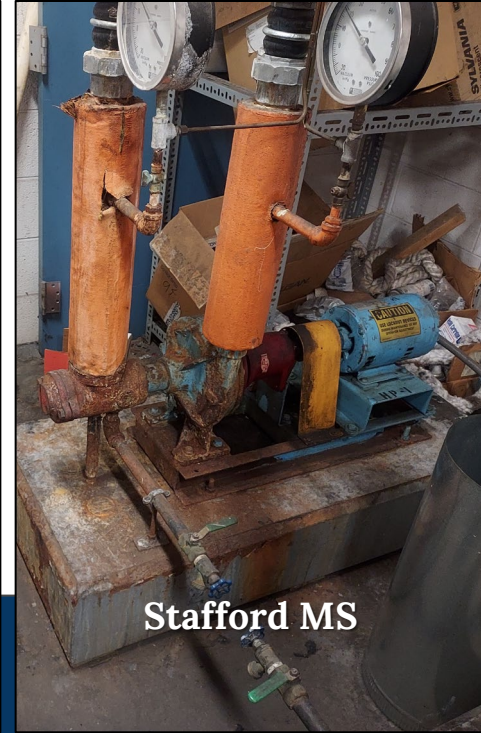
Mountain View HS



Brooke Point HS



Thompson MS



Stafford MS

# Repair, Replacement, and Renovation (3R) Projects

- **Funding to maintain our existing buildings** is equally as important as capacity-producing projects
- Major maintenance expense, per industry standard, should be 2.5% of the insurance value of physical assets (35 facilities)
  - \$19,510,000 = minimum annual funding required
  - Provides opportunity to complete preventative and corrective maintenance (roofs, playgrounds, athletic facilities)
  - How much we received last year:
    - Bond (credit card): \$6,578,000
    - Cash: \$1,790,477
    - $\$19,510,000 - \$8,368,477 = \mathbf{\$11,141,523 \text{ underfunded}}$
  - **Current unfunded projects: Next 5 years: \$131,272,000 Next 10 years: \$235,441,000**





# Upcoming meetings related to Budget and CIP

- February 27 – Joint Board of Supervisors/School Board work session
- **March 5 – County approves advertised potential tax rates**
- March 7 – Joint Board of Supervisors/School Board work session
- **March 19 – Board of Supervisors meeting and work session on CIP**
- March 26 – Board of Supervisors final work session on budget
- **April 2 – Board of Supervisors meeting, adopt tax rate and budget**
- April 23 – School Board final adoption of School Board FY25 budget

**Showing up makes a difference!**



**Stafford County Public Schools**

*Inspire | Empower | Excel*

# Get in touch – Your Voice Matters!

## Board of Supervisors

**Meg Bohmke** (Chair) - Falmouth  
[mbohmke@staffordcountyva.gov](mailto:mbohmke@staffordcountyva.gov)

**Tinesha Allen** (Vice Chair) - Griffis-Widewater  
[tallen@staffordcountyva.gov](mailto:tallen@staffordcountyva.gov)

**Monica Gary** - Aquia  
[mgary@staffordcountyva.gov](mailto:mgary@staffordcountyva.gov)

**Dr. Pamela Yeung** - Garrisonville  
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**Darrell English** - Hartwood  
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**Crystal Vanuch** - Rock Hill  
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**Ask the BoS to fund the School Board's budget request!**



Stafford County Public Schools

Inspire | Empower | Excel

# Capital Improvement Program Advisory Committee (CIPAC) Presentation

