

## **Mission**

Inspire and empower all learners to thrive.

## **Who Are We?**

The School Funds consist of six major funds:

- The School Operating Fund, a governmental component unit fund, accounts for the operations of Stafford's public school system.
- The School Nutrition Service Fund accounts for the revenues and expenditures associated with the providing of food services within the public school system.
- The School Construction Fund accounts for the acquisition, construction and equipping of new schools and renovations and additions to older schools.
- The Grants Fund accounts for the revenues and expenditures associated with state and federal grant funding.
- The Workers' Compensation Fund accounts for revenues and expenditures associated with the administration of the workers' compensation insurance program for employees under a self-insurance program.
- The Health Services Fund accounts for revenue and expenses associated the providing of health-related benefits to employees under a comprehensive health benefits self-insurance program.

## SCHOOL BOARD MEMBERS

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Holly Hazard, Chair  
HARTWOOD DISTRICT

Irene Hollerback, Vice-Chair  
AQUIA DISTRICT

Dr. Sarah Chase  
FALMOUTH DISTRICT

Patricia Healy  
ROCK HILL DISTRICT

Susan Randall  
GEORGE WASHINGTON DISTRICT

Dr. Elizabeth Warner  
GRIFFIS-WIDEWATER DISTRICT

Pamela Yeung  
GARRISONVILLE DISTRICT

## **VISION, BELIEFS, AND MISSION STATEMENT**

**FY2021 Adopted Budget**

### **VISION**

Stafford County Public Schools is a dynamic, goal-oriented learning community committed to preparing our students for success in further education, work and citizenship.

### **MISSION**

Inspire and empower all learners to thrive.

An increase in State and local funding coupled with reinvested expenditure savings resulted in the School Board achieving many of the adopted budget goals and priorities. The projected ADM for FY2021 is 29,860, an increase of 509 students. Total new spending in the budget is \$17.7 million. It includes funding for:

- New starting teacher salary of \$45,766
- Pay enhancements for selected service job classifications based on the Evergreen Solutions Classification and Compensation Study
- \$150,000 Security Infrastructure Improvements
- 102.4 new positions, including:
  - 50.0 Teachers
  - 15.0 Paraprofessionals
  - 9.4 Counselors
  - 5.0 Nurses (LPN)
  - 3.0 Directors/Supervisors
  - 2.0 Coordinators
  - 1.5 Speech Pathologists
  - 4.0 Assistant Principals
  - 2.0 Other Professionals
  - 1.0 Attendance Social Worker
  - 0.5 Occupational Physical Therapist
  - 1.0 Computer Technician
  - 5.0 Bus Drivers
  - 3.0 Food Services (Hourly)
- Funding for five (5) mainstream buses and five (5) Special Education buses bringing the total budgeted to ten (10).

The budget continues to support students in the public day school program, which provides educational services in the least restrictive, most cost-effective environment, and within the community, through shared responsibility between the County and Schools for day school students.

More information can be found in the School Board's adopted budget and CIP at [www.StaffordSchools.net](http://www.StaffordSchools.net).

# SCHOOL BUDGET HIGHLIGHTS

FY2021 Adopted Budget

|                                  | FY2019<br>Actual     | FY2020<br>Adopted<br>Budget | FY2021<br>Adopted<br>Budget | Changes<br>'20 to '21 |              |
|----------------------------------|----------------------|-----------------------------|-----------------------------|-----------------------|--------------|
| School Operating Fund            | \$289,358,686        | \$305,381,821               | \$323,099,249               | \$17,717,428          | 5.80%        |
| Nutrition Services Fund          | 12,437,609           | 14,468,338                  | 15,508,941                  | 1,040,603             | 7.19%        |
| Construction Fund <sup>(1)</sup> | 34,076,234           | 5,122,855                   | 1,766,934                   | (3,355,921)           | -65.51%      |
| Grant Fund                       | 10,170,641           | 13,237,009                  | 15,072,176                  | 1,835,167             | 13.86%       |
| <b>Total School Funds</b>        | <b>\$346,043,170</b> | <b>\$338,210,023</b>        | <b>\$355,447,300</b>        | <b>\$17,237,277</b>   | <b>5.10%</b> |

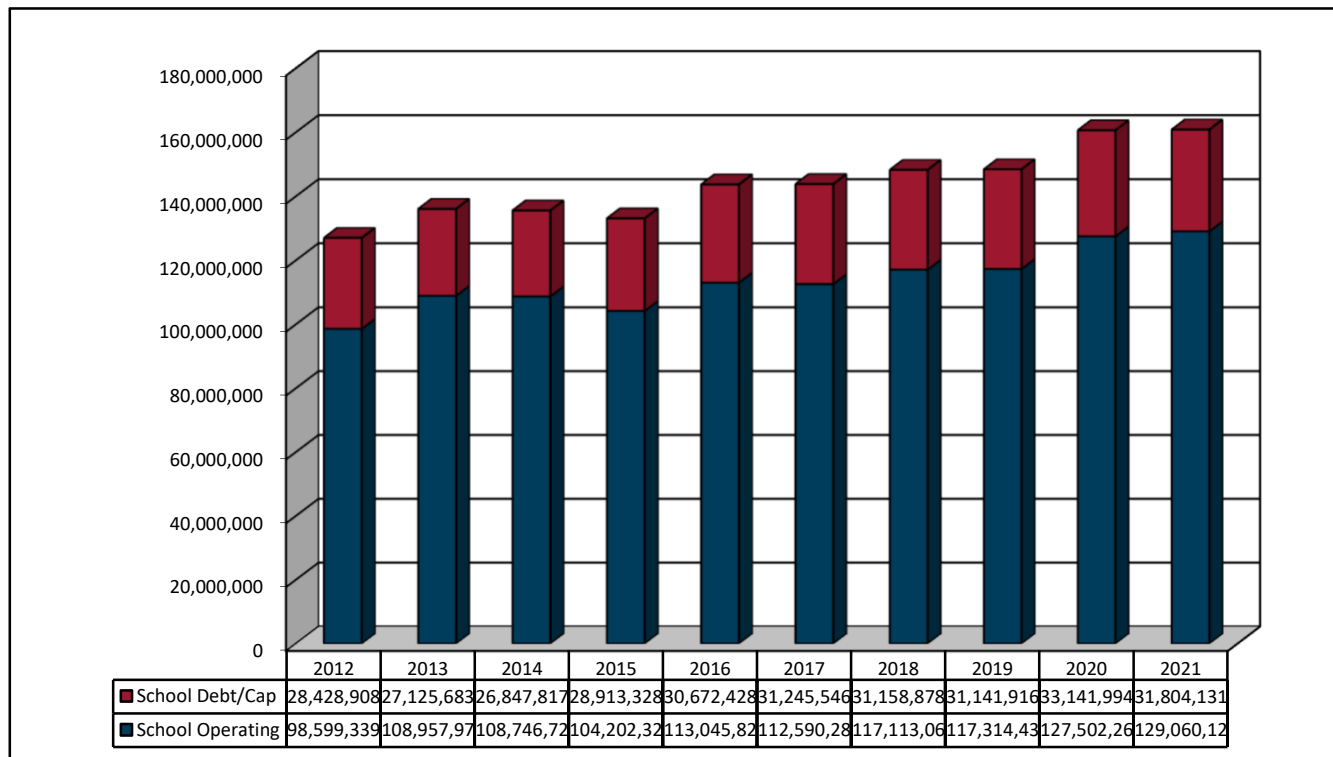
|                               | FY2019<br>Adopted<br>Budget | FY2020<br>Adopted<br>Budget | FY2021<br>Adopted<br>Budget | Changes<br>'20 to '21 |              |
|-------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------|--------------|
| <b>Internal Service Funds</b> |                             |                             |                             |                       |              |
| Health Benefits Fund          | 29,589,368                  | 31,722,329                  | 31,666,750                  | (55,579)              | -0.18%       |
| Workers' Compensation Fund    | 667,396                     | 617,430                     | 790,798                     | 173,368               | 28.08%       |
| <b>Total</b>                  | <b>\$30,256,764</b>         | <b>\$32,339,759</b>         | <b>\$32,457,548</b>         | <b>\$117,789</b>      | <b>0.36%</b> |

# SCHOOL TRANSFER AND DEBT SERVICE

FY2021 Adopted Budget

The schedule and graph below show an historical analysis of the School transfer separated by operating costs and debt service. Years FY2012 through FY2019 are actual expenditures; years FY2020 is Adopted and FY2021 reflect the Adopted Budget.

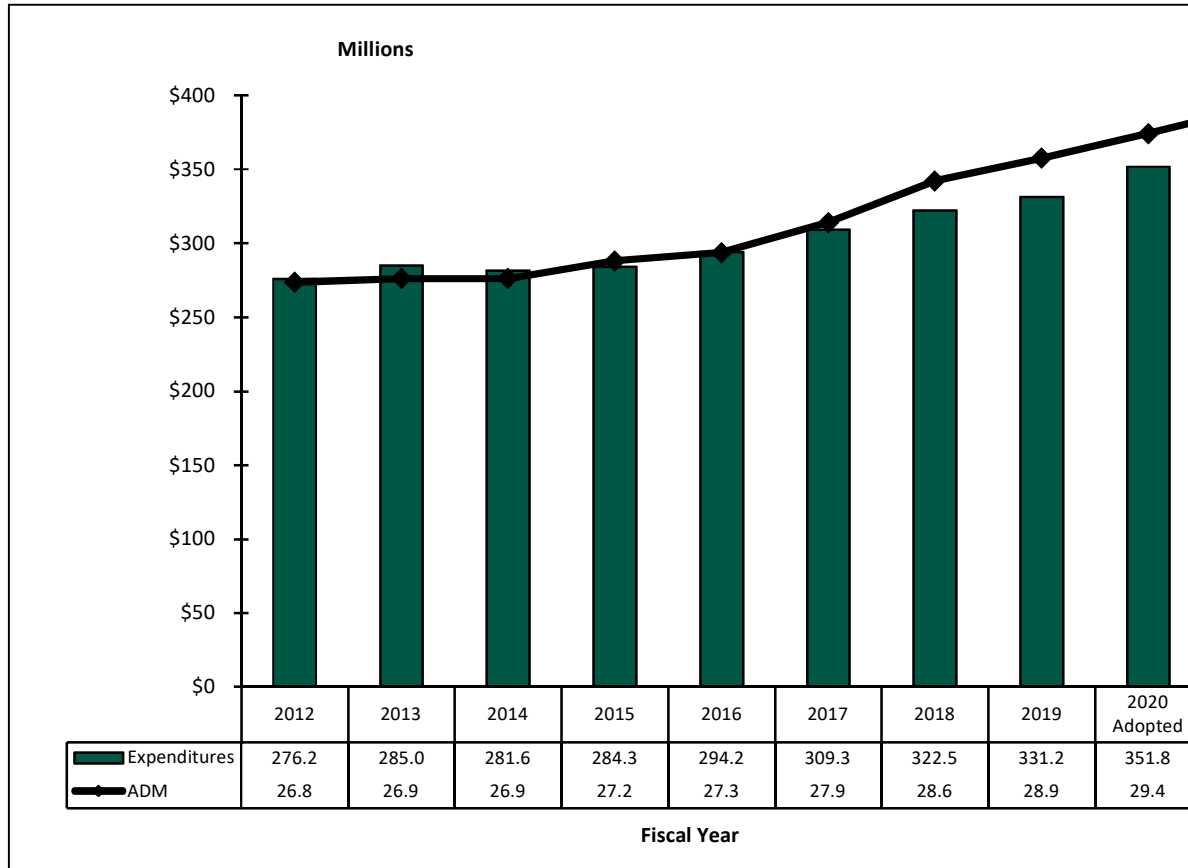
| Year                    | School Transfer | School Transfer<br>Operating | Prior Year<br>% Change Oper | Debt Service/<br>Capital Projects | Prior Year<br>% Change Debt |
|-------------------------|-----------------|------------------------------|-----------------------------|-----------------------------------|-----------------------------|
| 2012                    | 127,028,247     | 98,599,339                   | -0.73%                      | 28,428,908                        | 11.13%                      |
| 2013                    | 136,083,658     | 108,957,975                  | 10.51%                      | 27,125,683                        | -4.58%                      |
| 2014                    | 135,594,545     | 108,746,728                  | -0.19%                      | 26,847,817                        | -1.02%                      |
| 2015                    | 133,115,651     | 104,202,323                  | -4.18%                      | 28,913,328                        | 7.69%                       |
| 2016                    | 143,718,256     | 113,045,828                  | 8.49%                       | 30,672,428                        | 6.08%                       |
| 2017                    | 143,835,834     | 112,590,288                  | -0.40%                      | 31,245,546                        | 1.87%                       |
| 2018                    | 148,271,946     | 117,113,068                  | 4.02%                       | 31,158,878                        | -0.28%                      |
| 2019                    | 148,456,350     | 117,314,434                  | 0.17%                       | 31,141,916                        | -0.05%                      |
| 2020                    | 160,644,258     | 127,502,264                  | 8.68%                       | 33,141,994                        | 6.42%                       |
| 2021                    | 160,864,260     | 129,060,129                  | 1.22%                       | 31,804,131                        | -4.04%                      |
| Average 2012<br>to 2021 |                 |                              | 2.17%                       |                                   | 0.97%                       |



# SCHOOL OPERATING VS. ENROLLMENT

FY2021 Adopted Budget

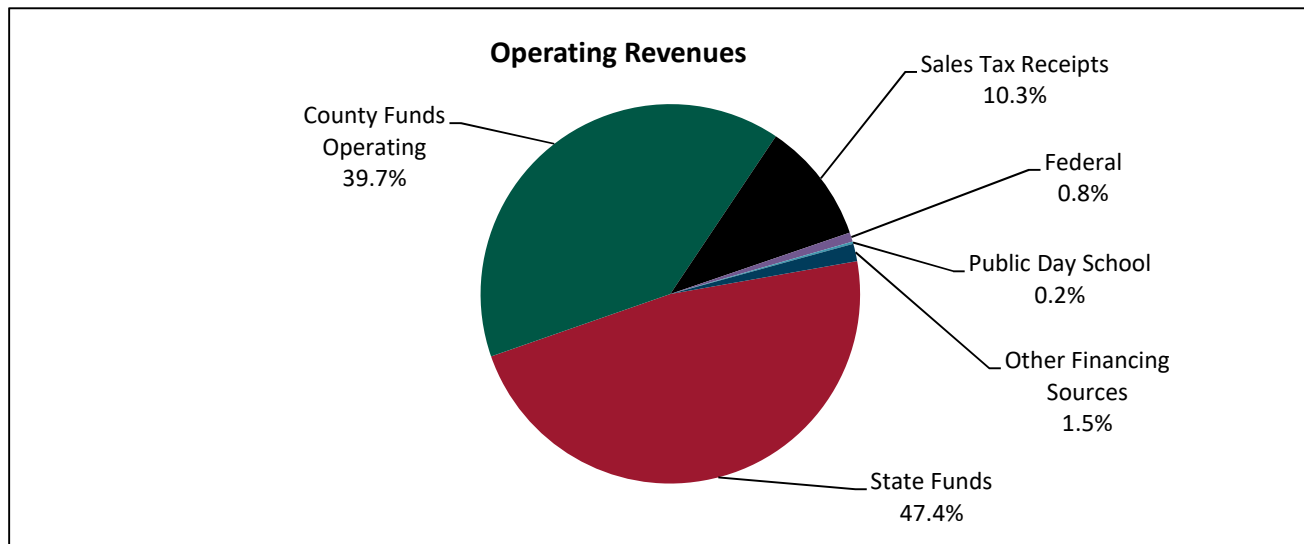
Estimated school average daily membership (ADM) for Fiscal Year 2021 is 29,860 and a school operating budget of \$369.9 million (includes total operating budget, debt service, and grants fund).



# SCHOOL OPERATING FUND

FY2021 Adopted Budget

|                         | FY2019<br>Actual     | FY2020<br>Adopted<br>Budget | FY2021<br>Adopted<br>Budget | Changes<br>'20 to '21 |             |
|-------------------------|----------------------|-----------------------------|-----------------------------|-----------------------|-------------|
| <b>Revenues</b>         |                      |                             |                             |                       |             |
| State Funds             | \$133,368,936        | \$140,187,043               | \$153,259,952               | \$13,072,909          | 9.3%        |
| County Funds Operating  | 116,796,434          | 126,984,264                 | 128,429,971                 | 1,445,707             | 1.1%        |
| Sales Tax Receipts      | 30,166,950           | 32,028,361                  | 33,439,190                  | 1,410,829             | 4.4%        |
| Federal                 | 2,538,690            | 2,153,000                   | 2,550,000                   | 397,000               | 18.4%       |
| Public Day School       | 518,000              | 518,000                     | 630,158                     | 112,158               | 21.7%       |
| Other Financing Sources | 3,945,329            | 3,511,153                   | 4,789,978                   | 1,278,825             | 36.4%       |
| <b>Total</b>            | <b>\$287,334,339</b> | <b>\$305,381,821</b>        | <b>\$323,099,249</b>        | <b>\$17,717,428</b>   | <b>5.8%</b> |



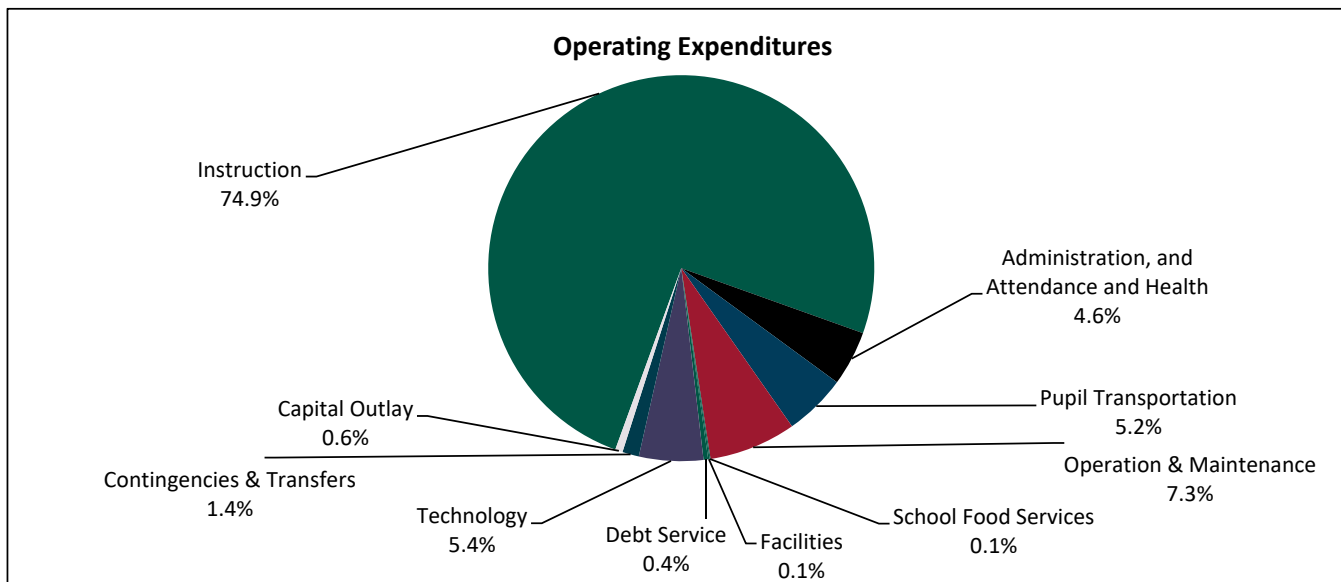
|                                        |             |             |             |     |       |
|----------------------------------------|-------------|-------------|-------------|-----|-------|
| <b>Fund Balance, Beginning of Year</b> | \$9,281,539 | \$6,701,074 | \$6,701,074 | \$0 | 0.00% |
| <b>Fund Balance, End of Year</b>       | \$6,701,074 | \$6,701,074 | \$6,701,074 | \$0 | 0.00% |



# SCHOOL OPERATING FUND

FY2021 Adopted Budget

|                                           | FY2019<br>Actual     | FY2020<br>Adopted<br>Budget | FY2021<br>Adopted<br>Budget | Changes<br>'20 to '21 |             |
|-------------------------------------------|----------------------|-----------------------------|-----------------------------|-----------------------|-------------|
| <b>Expenditures</b>                       |                      |                             |                             |                       |             |
| Instruction                               | \$214,777,095        | \$231,842,132               | \$242,029,762               | \$10,187,630          | 4.4%        |
| Administration, and Attendance and Health | 12,242,038           | 13,891,958                  | 14,869,704                  | 977,746               | 7.0%        |
| Pupil Transportation                      | 14,734,707           | 15,648,850                  | 16,828,451                  | 1,179,601             | 7.5%        |
| Operation & Maintenance                   | 23,032,559           | 23,300,356                  | 23,582,978                  | 282,622               | 1.2%        |
| School Food Services                      | 235,601              | 240,823                     | 248,420                     | 7,597                 | 3.2%        |
| Facilities                                | 344,084              | 235,774                     | 397,000                     | 161,226               | 68.4%       |
| Debt Service                              | 405,229              | 406,949                     | 1,236,955                   | 830,006               | 204.0%      |
| Technology                                | 15,286,679           | 16,254,390                  | 17,373,279                  | 1,118,889             | 6.9%        |
| Contingencies & Transfers                 | 556,118              | 1,500,000                   | 4,500,000                   | 3,000,000             | 200.0%      |
| Capital Outlay                            | 8,300,694            | 2,060,589                   | 2,032,700                   | (27,889)              | -1.4%       |
| <b>Total</b>                              | <b>\$289,914,804</b> | <b>\$305,381,821</b>        | <b>\$323,099,249</b>        | <b>\$17,717,428</b>   | <b>5.8%</b> |

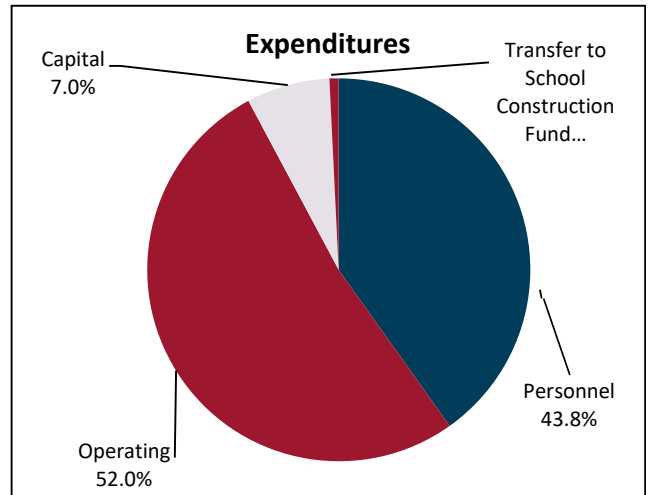
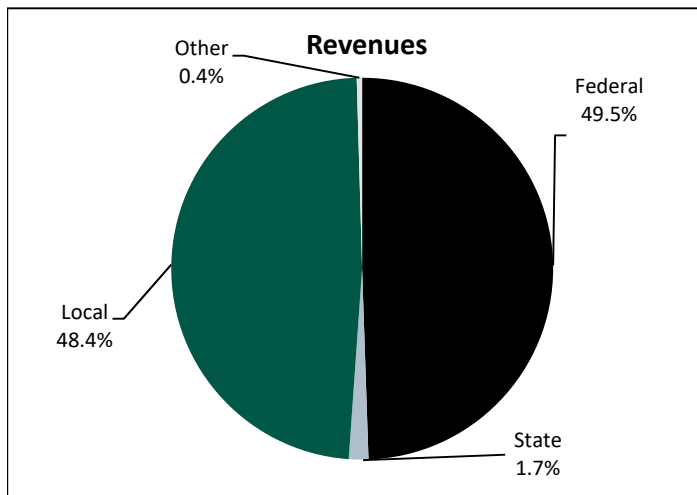


# SCHOOL NUTRITION SERVICES FUND

FY2021 Adopted Budget

|                                      |              | FY2019       | FY2020       | FY2021       |             |          |
|--------------------------------------|--------------|--------------|--------------|--------------|-------------|----------|
|                                      |              | Actual       | Adopted      | Adopted      | Changes     |          |
|                                      |              |              | Budget       | Budget       | '20 to '21  |          |
| <b>Revenues</b>                      |              |              |              |              |             |          |
| Federal                              |              | \$6,782,783  | \$6,523,016  | \$7,126,200  | \$603,184   | 9.25%    |
| State                                |              | 229,347      | 266,034      | 239,400      | (26,634)    | -10.01%  |
| Local                                |              |              |              |              |             |          |
| Lunch Sales                          |              | 3,604,248    | 5,155,150    | 3,725,271    | (1,429,879) | -27.74%  |
| A-la-carte                           |              | 2,484,254    | 1,792,200    | 2,608,500    | 816,300     | 45.55%   |
| Breakfast Sales                      |              | 511,770      | 541,883      | 545,570      | 3,687       | 0.68%    |
| Expenditure Refunds                  |              | 34,985       | 60,255       | 100,000      | 39,745      | 65.96%   |
|                                      | <b>Total</b> | \$6,635,257  | \$7,549,488  | \$6,979,341  | (\$570,147) | -7.55%   |
| From School Operating Fund           |              | \$0          | \$11,036     | \$0          | \$0         | -100.00% |
| Other                                |              | 81,859       | 118,764      | 64,000       | (54,764)    | -46.11%  |
|                                      | <b>Total</b> | \$13,729,246 | \$14,468,338 | \$14,408,941 | (\$59,397)  | -0.41%   |
| <b>Expenditures</b>                  |              |              |              |              |             |          |
| Personnel                            |              | \$5,751,593  | \$6,329,351  | \$6,277,191  | (\$52,160)  | -0.82%   |
| Operating                            |              | 6,650,838    | 8,001,482    | 8,131,750    | 130,268     | 1.63%    |
| Capital                              |              | 35,178       | 17,505       | 1,100,000    | 1,082,495   | 6183.92% |
| Transfer to School Construction Fund |              | 22,018       | 120,000      | 0            | 0           | -100.00% |
|                                      | <b>Total</b> | \$12,459,627 | \$14,468,338 | \$15,508,941 | \$1,040,603 | 7.19%    |

|                                        |             |             |             |               |         |
|----------------------------------------|-------------|-------------|-------------|---------------|---------|
| <b>Fund Balance, Beginning of Year</b> | \$6,236,782 | \$7,506,401 | \$7,506,401 | \$0           | 0.00%   |
| <b>Fund Balance, End of Year</b>       | \$7,506,401 | \$7,506,401 | \$6,406,401 | (\$1,100,000) | -14.65% |



# SCHOOL CONSTRUCTION FUND

FY2021 Adopted Budget

Funds are budgeted and appropriated when projects and the funding sources are approved. These funds may be carried over to the next fiscal year until the project is complete.

|                                           | FY2019<br>Actual    | FY2020<br>Adopted<br>Budget | FY2021<br>Adopted<br>Budget | Changes<br>'20 to '21 |                |
|-------------------------------------------|---------------------|-----------------------------|-----------------------------|-----------------------|----------------|
| <b>Revenues</b>                           |                     |                             |                             |                       |                |
| VPSA Interest                             | \$174,164           | \$0                         | \$0                         | \$0                   | 0.00%          |
| Transfer from General Fund <sup>(1)</sup> | 16,169,481          | 0                           | 12,724,700                  | 12,724,700            | 100.00%        |
| Transfer from Capital Projects Fund       | 0                   | 4,565,000                   | 0                           | (4,565,000)           | -100.00%       |
| Transfer from School Operating Fund       | 0                   | 0                           | 0                           | 0                     | 0.00%          |
| Transfer from Nutrition Fund              | 0                   | 120,000                     | 0                           | (120,000)             | -100.00%       |
| Other                                     | 96,090              | 437,855                     | 321,069                     | (116,786)             | -26.67%        |
| <b>Total</b>                              | <b>\$16,439,735</b> | <b>\$5,122,855</b>          | <b>\$13,045,769</b>         | <b>\$7,922,914</b>    | <b>154.66%</b> |
| <b>Expenditures</b>                       |                     |                             |                             |                       |                |
| Personnel                                 | \$313,909           | \$347,855                   | \$211,069                   | (\$136,786)           | -39.32%        |
| Operating                                 | 1,647,522           | 210,000                     | 110,000                     | (100,000)             | -47.62%        |
| Capital <sup>(1,2)</sup>                  | 32,114,803          | 4,565,000                   | 12,724,700                  | 8,159,700             | 178.74%        |
| <b>Total</b>                              | <b>\$34,076,234</b> | <b>\$5,122,855</b>          | <b>\$13,045,769</b>         | <b>\$7,922,914</b>    | <b>154.66%</b> |

**Fund Balance, Beginning of Year**    \$23,548,120    \$5,911,621    \$5,911,621    \$0    0.00%

**Fund Balance, End of Year**    \$5,911,621    \$5,911,621    \$5,911,621    \$0    0.00%

<sup>(1)</sup> FY20 and FY21 Funding for designated repairs, replacement and rehab. (VPSA Borrow transferred from the County Capital Projects Fund )

# SCHOOLS GRANTS FUND

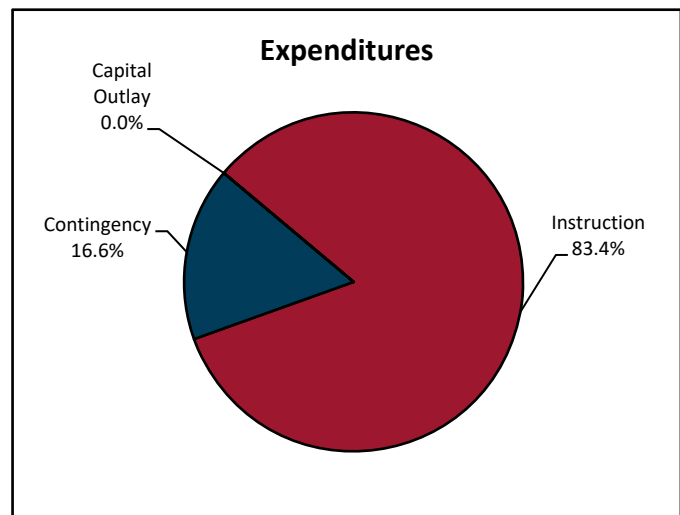
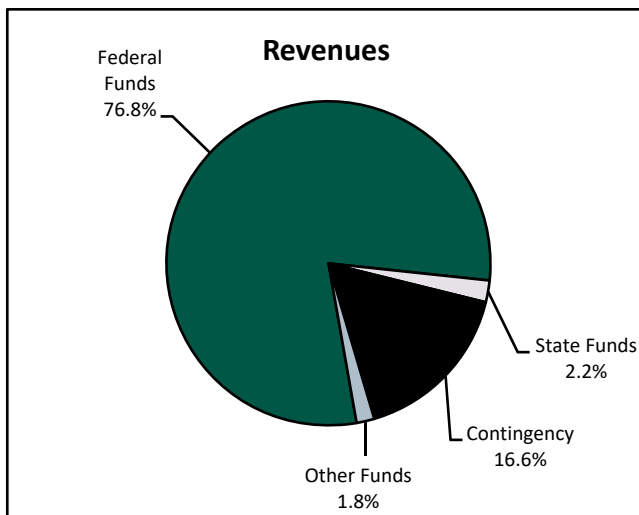
FY2021 Adopted Budget

Grant funds are budgeted and appropriated when a grant is authorized. These funds may be carried over to the next fiscal year until the grant is complete.

|                        |              | FY2019              | FY2020              | FY2021              |                    |               |
|------------------------|--------------|---------------------|---------------------|---------------------|--------------------|---------------|
|                        |              | Actual              | Adopted Budget      | Adopted Budget      | Changes            |               |
|                        |              |                     |                     |                     | '20 to '21         |               |
| <b>Revenues</b>        |              |                     |                     |                     |                    |               |
| Federal Funds          |              | \$9,591,811         | \$10,284,056        | \$11,976,892        | \$1,692,836        | 16.46%        |
| State Funds            |              | 278,321             | 239,953             | 327,284             | 87,331             | 36.40%        |
| Contingency            |              | 0                   | 2,500,000           | 2,500,000           | 0                  | 0.00%         |
| Other Funds            |              | 273,104             | 213,000             | 268,000             | 55,000             | 25.82%        |
|                        | <b>Total</b> | <b>\$10,143,236</b> | <b>\$13,237,009</b> | <b>\$15,072,176</b> | <b>\$1,835,167</b> | <b>13.86%</b> |
| <b>Expenditures</b>    |              |                     |                     |                     |                    |               |
| Instruction            |              | \$10,057,177        | \$10,631,134        | \$12,572,176        | \$1,941,042        | 18.26%        |
| Contingency            |              | 0                   | 2,500,000           | 2,500,000           | 0                  | 0.00%         |
| Capital Outlay         |              | 113,464             | 105,875             | 0                   | 0                  | -100.00%      |
| Transfer to Other Fund |              | 0                   | 0                   | 0                   | 0                  | 0.00%         |
|                        | <b>Total</b> | <b>\$10,170,641</b> | <b>\$13,237,009</b> | <b>\$15,072,176</b> | <b>\$1,835,167</b> | <b>13.86%</b> |

|                                        |           |           |           |     |       |
|----------------------------------------|-----------|-----------|-----------|-----|-------|
| <b>Fund Balance, Beginning of Year</b> | \$145,312 | \$117,907 | \$117,907 | \$0 | 0.00% |
|----------------------------------------|-----------|-----------|-----------|-----|-------|

|                                  |           |           |           |     |       |
|----------------------------------|-----------|-----------|-----------|-----|-------|
| <b>Fund Balance, End of Year</b> | \$117,907 | \$117,907 | \$117,907 | \$0 | 0.00% |
|----------------------------------|-----------|-----------|-----------|-----|-------|



# SCHOOLS WORKERS COMPENSATION FUND

FY2021 Adopted Budget

|                           | FY2019<br>Actual | FY2020<br>Adopted<br>Budget | FY2021<br>Adopted<br>Budget | Changes<br>'20 to '21 |     |
|---------------------------|------------------|-----------------------------|-----------------------------|-----------------------|-----|
| <b>Revenues</b>           |                  |                             |                             |                       |     |
| Transfer from Other Funds | \$585,443        | \$617,430                   | \$790,798                   | \$173,368             | 28% |
| <b>Total</b>              | \$585,443        | \$617,430                   | \$790,798                   | \$173,368             | 28% |
| <b>Expenditures</b>       |                  |                             |                             |                       |     |
| Workers Compensation      | \$576,842        | \$522,711                   | \$692,612                   | \$169,901             | 33% |
| Personnel                 | 90,554           | 94,719                      | 98,186                      | 3,467                 | 4%  |
| <b>Total</b>              | \$667,396        | \$617,430                   | \$790,798                   | \$173,368             | 28% |

|                                      |           |           |           |     |    |
|--------------------------------------|-----------|-----------|-----------|-----|----|
| <b>Net Assets, Beginning of Year</b> | \$626,892 | \$544,939 | \$544,939 | \$0 | 0% |
|--------------------------------------|-----------|-----------|-----------|-----|----|

|                                |           |           |           |     |    |
|--------------------------------|-----------|-----------|-----------|-----|----|
| <b>Net Assets, End of Year</b> | \$544,939 | \$544,939 | \$544,939 | \$0 | 0% |
|--------------------------------|-----------|-----------|-----------|-----|----|

# SCHOOLS HEALTH BENEFITS FUND

FY2021 Adopted Budget

|                                      | FY2019<br>Actual    | FY2020<br>Adopted<br>Budget | FY2021<br>Adopted<br>Budget | Changes<br>'20 to '21 |              |
|--------------------------------------|---------------------|-----------------------------|-----------------------------|-----------------------|--------------|
| <b>Revenues</b>                      |                     |                             |                             |                       |              |
| Charges for Services                 | \$29,516,558        | \$31,647,329                | \$31,591,750                | (\$55,579)            | -0.2%        |
| Interest                             | 117,780             | 75,000                      | 75,000                      | 0                     | 0.0%         |
| <b>Total</b>                         | <b>\$29,634,338</b> | <b>\$31,722,329</b>         | <b>\$31,666,750</b>         | <b>(\$55,579)</b>     | <b>-0.2%</b> |
| <b>Expenditures</b>                  |                     |                             |                             |                       |              |
| Personnel                            | \$147,814           | \$172,703                   | \$157,725                   | (\$14,978)            | -8.7%        |
| Operating                            | 29,441,554          | 31,549,626                  | 31,509,025                  | (40,601)              | -0.1%        |
| <b>Total</b>                         | <b>\$29,589,368</b> | <b>\$31,722,329</b>         | <b>\$31,666,750</b>         | <b>(\$55,579)</b>     | <b>-0.2%</b> |
| <b>Net Assets, Beginning of Year</b> | \$23,150,852        | \$23,195,822                | \$23,195,822                | \$0                   | 0.0%         |
| <b>Net Assets, End of Year</b>       | \$23,195,822        | \$23,195,822                | \$23,195,822                | \$0                   | 0.0%         |

# PUBLIC SCHOOL FACTS

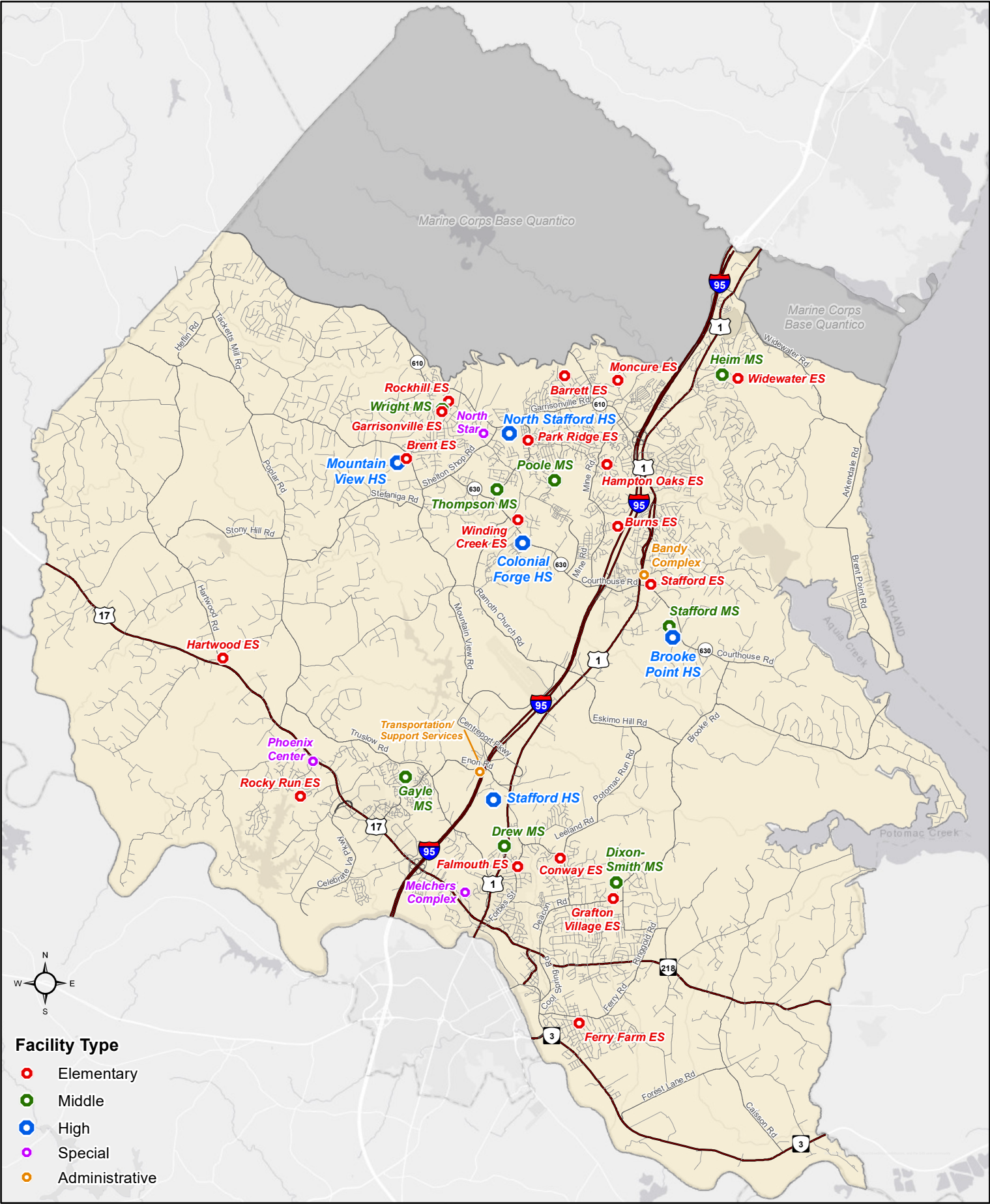
FY2021 Adopted Budget

| School                    | Year Opened | Design           | Program | Projected ADM <sup>1</sup> |
|---------------------------|-------------|------------------|---------|----------------------------|
| <b>Elementary Schools</b> |             |                  |         |                            |
| Ferry Farm                | 1957        | 732 <sup>2</sup> | 743     | 651                        |
| Hartwood                  | 1963        | 649 <sup>2</sup> | 582     | 545                        |
| Moncure                   | 2019        | 964 <sup>2</sup> | 841     | 908                        |
| Falmouth                  | 1967        | 794 <sup>2</sup> | 703     | 672                        |
| Grafton Village           | 1967        | 754 <sup>2</sup> | 811     | 730                        |
| Stafford                  | 1968        | 794 <sup>2</sup> | 785     | 729                        |
| Garrisonville             | 1981        | 768 <sup>2</sup> | 801     | 557                        |
| Widewater                 | 1988        | 843 <sup>2</sup> | 801     | 662                        |
| Rockhill                  | 1989        | 843 <sup>2</sup> | 865     | 682                        |
| Park Ridge                | 1990        | 843 <sup>2</sup> | 864     | 825                        |
| Hampton Oaks              | 1992        | 950 <sup>2</sup> | 859     | 882                        |
| Winding Creek             | 1997        | 925 <sup>2</sup> | 943     | 815                        |
| Rocky Run                 | 2000        | 950 <sup>2</sup> | 881     | 851                        |
| Kate Waller Barrett       | 2002        | 950 <sup>2</sup> | 849     | 865                        |
| Margaret Brent            | 2004        | 950 <sup>2</sup> | 931     | 811                        |
| Conway                    | 2005        | 950 <sup>2</sup> | 863     | 889                        |
| Anthony Burns             | 2006        | 950 <sup>2</sup> | 844     | 765                        |
| <b>Middle Schools</b>     |             |                  |         |                            |
| Edward E. Drew            | 1951        | 650 <sup>3</sup> | 650     | 638                        |
| A. G. Wright              | 1981        | 920              | 920     | 916                        |
| Stafford                  | 1991        | 1,100            | 1,100   | 991                        |
| H. H. Poole               | 1995        | 1,100            | 1,100   | 920                        |
| Rodney E. Thompson        | 2000        | 1,100            | 1,100   | 1,039                      |
| T. Benton Gayle           | 2002        | 1,100            | 1,100   | 959                        |
| Dixon-Smith               | 2006        | 1,100            | 1,100   | 810                        |
| Shirley Heim              | 2008        | 1,100            | 1,100   | 1,001                      |
| <b>High Schools</b>       |             |                  |         |                            |
| Stafford                  | 2015        | 2,150            | 2,150   | 1,976                      |
| North Stafford            | 1981        | 2,050            | 2,050   | 1,802                      |
| Brooke Point              | 1993        | 2,125            | 2,125   | 1,953                      |
| Colonial Forge            | 1999        | 2,175            | 2,175   | 2,023                      |
| Mountain View             | 2005        | 2,150            | 2,150   | 1,994                      |

<sup>1</sup> ADM - Projected Average Daily Membership (FY21 (2020-21 School Year))

<sup>2</sup> January 2020 -- Capacity was reviewed and recalculated

<sup>3</sup> Reduced due to the addition of the Empfield Day School



0 1.25 2.5 5 Miles