



Capital Budget Community Meeting on Future School Facility Projects - Dulles North Area Focus

April 20, 2023

Kevin L. Lewis
Chief Operations Officer

Capital Budget Community Meeting on Future School Facility Projects – Dulles North Area Focus

- **Introductions**
- **LCPS Capital Budget Overview**
- **Dulles North Area FY 2024 CAPP & CIP Projects**
- **Questions & Answers**





**School Board Adopted
FY 2024 - FY 2029
Capital Improvement Program
Capital Asset Preservation Program
FY 2030 - FY 2053
Capital Projects Forecast
December 13, 2022**

TABLE OF CONTENTS

LOUDOUN COUNTY PUBLIC SCHOOLS - EXISTING & PLANNED SCHOOLS	3
SCHOOL BOARD ADOPTED FY2024 - FY2029 CIP & FY2030 - FY2053 CAPITAL PROJECTS FORECAST	9
New Construction Projects	15
Other Capital Projects	19
Capital Facility Renewal & Alteration Projects	25
SCHOOL BOARD ADOPTED FY2024 - FY2029 CAPP	37
LAND ACQUISITION	59
PLANNING ENVIRONMENT	63
BUILDING CAPACITY	69
FACILITY ANALYSIS	81
Eastern Loudoun Planning District	85
Ashburn Planning District	91
Dulles North Planning District	97
Dulles South Planning District	103
Central Loudoun Planning District	111
Western Loudoun Planning District	119
GLOSSARY OF TERMS.....	127
SUPPLEMENTAL INFORMATION	
APPENDIX A: LCPS Capital Facility Planning Guidelines	139
APPENDIX B: LCPS September 30 Enrollment History	147
LCPS September 30, 2023, Projected Enrollment by School	149
APPENDIX C: LCPS 2022-2023 High School Clusters	151
APPENDIX D: LCPS 2022-2023 Student Assignments Outside of Geographic Planning District	153
APPENDIX E: LCPS Student Generation Factors	155
APPENDIX F: Proposed/Pending Residential Development Applications	157
APPENDIX G: LCPS Building Location Map	159
LCPS School Facilities, 2022-2023 School Year	160



LCPS Capital Budgets

Capital Improvement Program (CIP)

Provides six-year student enrollment projections for division and individual schools with an adopted attendance zone

Involves acquisition, development, construction and/or renovation of facilities, infrastructure and capital equipment

- **Short-Term CIP** (Fiscal Years 1-6)
 - Years 1 and 2 are most critical for project identification and funding
 - Individual project pages
- **Medium-Term CIP** (Fiscal Year 7-10)
 - Corresponds to Board of Supervisors 10-Year Capital Needs Assessment (CNA)
- **Long-Term Outlook** (Years 11-30)

Capital Asset Preservation Program (CAPP)

Involves repair of major facility components and systems, including repair by replacement (e.g., electrical, plumbing, roofing, HVAC, structural)



Capital Budget Process

Month	LCPS Capital Budgets Process
June – October	Support Services Meetings for Preparation of Superintendent’s Recommended CIP/CAPP Budgets, Including Six-Year Enrollment Projections
October	Superintendent and Cabinet Review of Recommended CIP/CAPP Budgets
Early November	Superintendent’s Recommended CIP/CAPP Budgets Presented to School Board
November – December	School Board Public Hearings and Work Sessions on CIP/CAPP Budgets
December	School Board Adoption of CIP/CAPP Budgets
February	County Administrator’s Fiscal Plan Presented to Board of Supervisors
February - April	Board of Supervisor Public Hearings and Work Sessions on Fiscal Plan
April	Board of Supervisors Adoption of Fiscal Plan



DULLES NORTH GEOGRAPHIC PLANNING DISTRICT

BRIAR WOODS HIGH SCHOOL CLUSTER

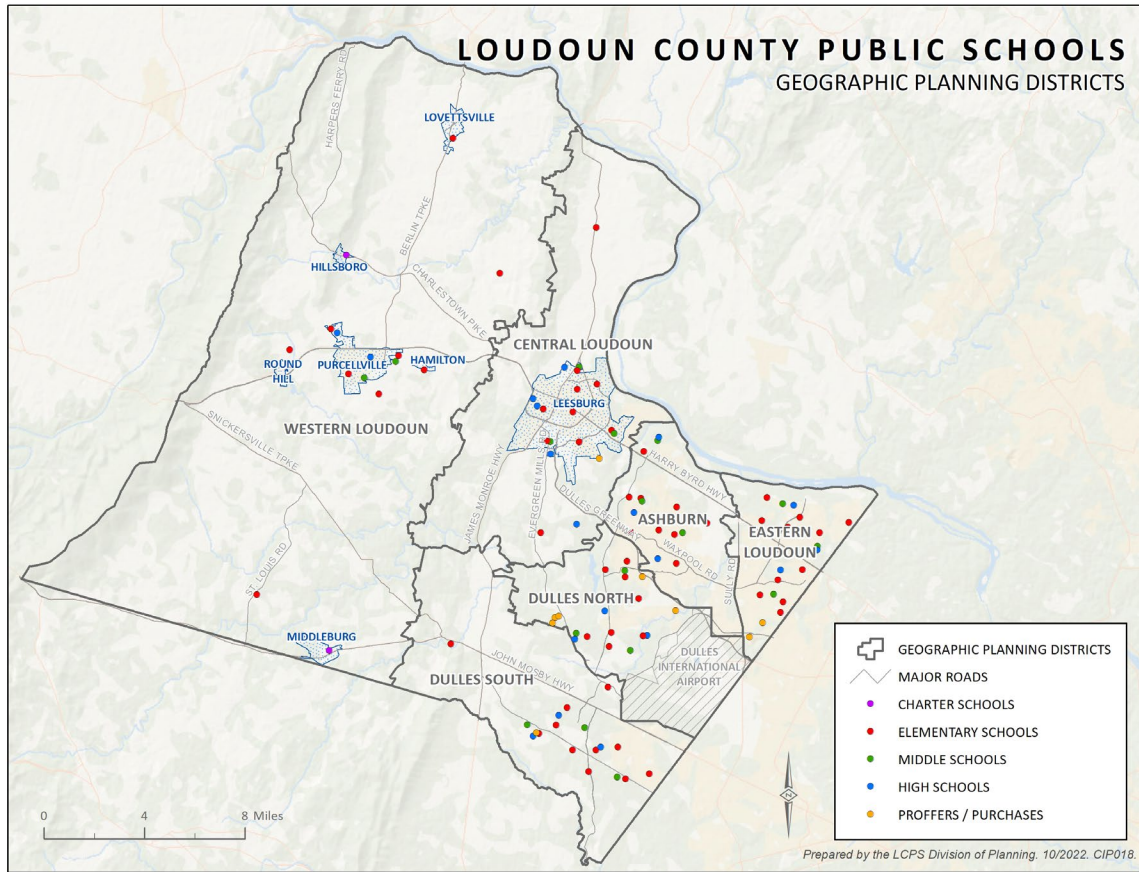
Briar Woods High School
Eagle Ridge Middle School
Hillside Elementary School
Mill Run Elementary School
Waxpool Elementary School

INDEPENDENCE HIGH SCHOOL CLUSTER

Independence High School
Brambleton Middle School
Creighton's Corner Elementary School
Legacy Elementary School
Madison's Trust Elementary School

ROCK RIDGE HIGH SCHOOL CLUSTER

Rock Ridge High School
Stone Hill Middle School
Elaine E. Thompson Elementary School
Moorefield Station Elementary School
Rosa Lee Carter Elementary School



Facility Analysis

LCPS Planning District Detail

Provides Map of All School Locations with District and Approved (Unbuilt) Residential Development

Individual School Detail

Provided by LCPS Planning District, Includes Base Building Capacity, Current Year Enrollment, Six Years of Projected Enrollment

DULLES NORTH PLANNING DISTRICT RESIDENTIAL DEVELOPMENT

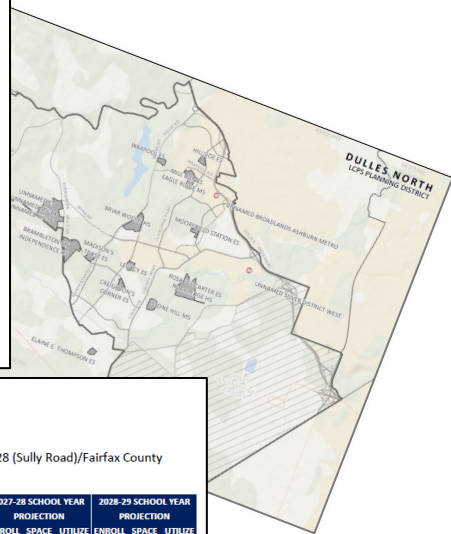
LCPS Planning and GIS Services staff tracks residential building permit activity for Loudoun County and its incorporated towns. The monitoring includes both rezoned and by-right developments (i.e., approved, proposed, inactive) and construction status. Tracking the approved under construction and approved future "pipeline" development assists staff in estimating student growth. Detail on proposed/pending residential development applications, as of September 2022, is provided in Appendix F.

Residential development detail is provided for approved, but not yet completed, residential projects in LCPS geographic planning districts. Complete, proposed, inactive and/or age-restricted residential applications are excluded from the below provided information. Utilizing 2022 student generation factors, the number of potential LCPS students has been calculated based on the remaining number of residential units to be constructed.

Dulles North Planning District Approved, Unbuilt Residential Development as of September 2022

SFD - Single Family Detached SFA - Single Family Attached MF - Multifamily

Residential Development	Approved Residential Units				Potential LCPS Students			% Complete, as of 9/2022
	SFD	SFA	MF	Total	Elementary School	Middle School	High School	
BRAMBLETON	2500	3070	1099	6669	199	114	161	93%
BROADLANDS	1976	1251	654	3881	76	43	62	90%
BROADLANDS ASHBURN METRO	0	89	754	843	118	67	95	6%
MOOREFIELD STATION	50	1300	4650	6000	567	324	459	32%
SILVER DISTRICT WEST	0	381	3325	3706	568	324	460	0%
Planning District Total, as of September 2022	4526	6091	10482	21099	1528	872	1237	



ELEMENTARY SCHOOL SUMMARY: DULLES NORTH

General Planning District Description

North of Route 50 (John Mosby Highway), East of Goose Creek, South of Route 267 (Dulles Greenway), West of Route 28 (Sully Road)/Fairfax County

FY 2024 - FY 2029 CIP PLANNING PERIOD

ELEMENTARY SCHOOLS	2022-23 BASE CAPACITY	30-Sep-22 ACTUAL ENROLLMENT	2023-24 SCHOOL YEAR PROJECTION			2024-25 SCHOOL YEAR PROJECTION			2025-26 SCHOOL YEAR PROJECTION			2026-27 SCHOOL YEAR PROJECTION			2027-28 SCHOOL YEAR PROJECTION			2028-29 SCHOOL YEAR PROJECTION		
			ENROLL	SPACE	UTILIZE	ENROLL	SPACE	UTILIZE	ENROLL	SPACE	UTILIZE	ENROLL	SPACE	UTILIZE	ENROLL	SPACE	UTILIZE	ENROLL	SPACE	UTILIZE
CREIGHTON'S CORNER ES *	1006	877	875	131	87%	859	147	85%	829	177	82%	817	189	81%	822	184	82%	842	164	84%
ELAINE E THOMPSON ES	1029	881	924	105	90%	929	100	90%	937	92	91%	964	65	94%	981	48	95%	1006	23	98%
HILLSIDE ES	697	629	658	39	94%	670	27	96%	680	17	98%	680	17	98%	661	36	95%	637	60	91%
LEGACY ES	960	707	649	311	68%	623	337	65%	610	350	64%	596	364	62%	599	361	62%	605	355	63%
MADISON'S TRUST ES *	1006	947	950	56	94%	969	37	96%	981	25	98%	992	14	99%	1006	0	100%	1043	(37)	104%
MILL RUN ES	812	679	675	137	83%	693	119	85%	702	110	86%	699	113	86%	674	138	83%	674	138	83%
MOOREFIELD STATION ES	983	891	888	95	90%	919	64	93%	916	67	93%	907	76	92%	896	87	91%	895	88	91%
ROSA LEE CARTER ES	960	849	836	124	87%	846	114	88%	845	115	88%	835	125	87%	850	110	89%	850	110	89%
WAXPOOL ES	960	703	672	288	70%	684	276	71%	653	307	68%	649	311	68%	641	319	67%	649	311	68%
	8413	7163	7127	1286		7192	1221		7153	1260		7139	1274		7130	1283		7201	1212	

SOME ELEMENTARY SCHOOL STUDENTS RESIDING IN THE DULLES NORTH PLANNING DISTRICT ARE CURRENTLY ATTENDING ELEMENTARY SCHOOL IN THE ASHBURN & CENTRAL LOUDOUN PLANNING DISTRICTS.
SOME ELEMENTARY SCHOOL STUDENTS RESIDING IN THE DULLES SOUTH PLANNING DISTRICT ARE CURRENTLY ATTENDING ELEMENTARY SCHOOL IN THE DULLES NORTH PLANNING DISTRICT.

A - THE 2022-23 BASE CAPACITY FOR CREIGHTON'S CORNER ES REFLECTS TWO (2) MODULAR CLASSROOMS ON SITE; WITHOUT THE MODULAR CLASSROOMS, CAPACITY AT CREIGHTON'S CORNER ES WOULD BE 960.
B - THE 2022-23 BASE CAPACITY FOR MADISON'S TRUST ES REFLECTS TWO (2) MODULAR CLASSROOMS ON SITE; WITHOUT THE MODULAR CLASSROOMS, CAPACITY AT MADISON'S TRUST ES WOULD BE 960.



Dulles North: FY 2024 CAPP

HVAC Projects

Eagle Ridge MS – Replace Boilers & Chiller

Stone Hill MS – Rebuild Chiller

Plumbing Projects

Creighton's Corner ES – Replace Ozone Water Treatment System

Stone Hill MS – Replace Ozone Water Treatment System

Resurfacing Projects

Hillside ES – Asphalt Resurfacing & Concrete Replacement

Roofing Projects

Stone Hill MS – Replace Gutters

Structure Repair Projects

Rock Ridge HS – Replace Turf Fields



Dulles North: FY 2024 – FY 2029 CIP

Project Comparison from FY 2023 CRP*

*FY 2024 – FY 2029 Projects

Project	FY23 CRP Funding	FY24 Funding Amendment
Energy Projects	FY24-FY29	FY28-FY29
Critical Systems Renewal	FY24-FY29	FY24-FY29
Building & Site Renewal	FY24-FY29	TBD
Unified Communications	n/a	FY24 & FY26-FY29
Middle School CTE Renovations Phase 1 (4 Oldest)	FY25	FY24
Middle School CTE Renovations Phase 2	FY28	TBD
School Walking Tracks	FY24	FY28



Dulles North: FY 2024 – FY 2029 CIP

Project Comparison from FY 2023 CRP*

*FY 2024 – FY 2029 Projects

Project	FY23 CRP Funding	FY24 Funding Amendment
Motorized Stage Rigging	FY25	TBD
Music Program Improvements+	FY23-FY28 & beyond	FY27-FY29 & beyond
High School Tennis Court Lighting	FY24	TBD
High School Practice Turf/Lights	FY24-FY26	FY26-FY29 & beyond

+Music storage and programming space additions at all middle and high schools



Safety & Privacy Restroom Study

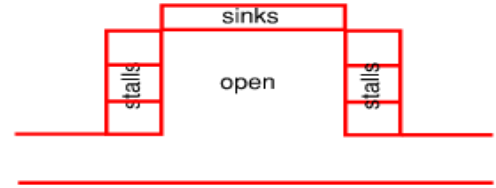


Initial Implementation for Policy Compliance

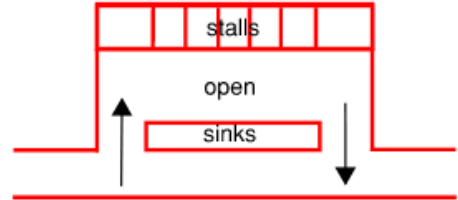
- 2021 VDOE Model Policies
- 6 Restrooms at High Schools
- 4 Restrooms at Middle Schools
- 2 Restrooms at Elementary Schools
- New Signage
- Updated Door Hardware
- Shower Curtains
- Dispensers for Free Hygiene Products in Female and Single-User Restrooms

Safety & Privacy Restroom Study

Multi-Fixture All Gender
“Open Corridor” Model



Multi-Fixture All Gender
“Screened” Model



Meridian High School

2023 Pilot Project at 5 High Schools:
Broad Run, Dominion, Heritage, Loudoun Valley, Woodgrove

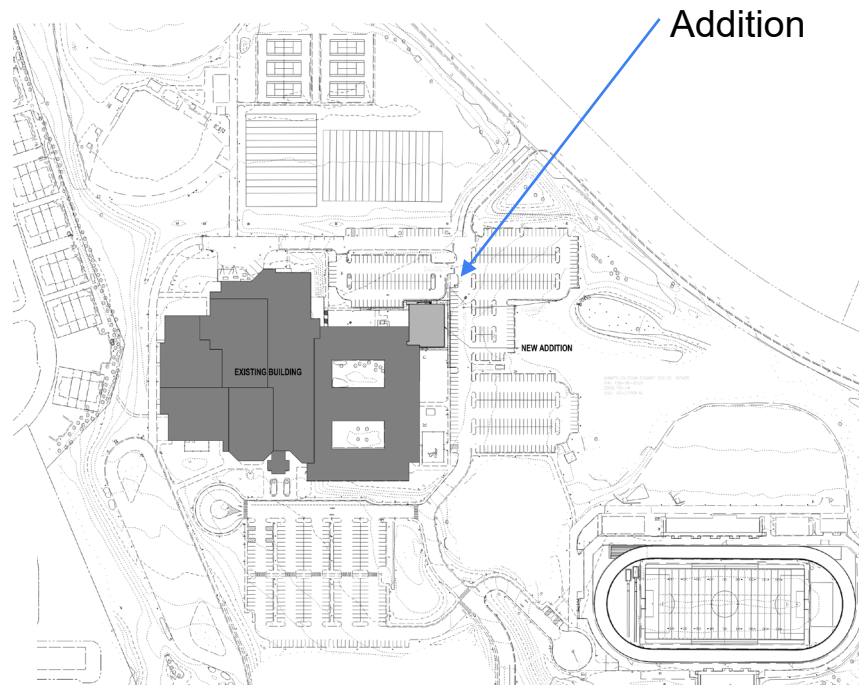
Dulles North: FY 2024 CIP

- Briar Woods High School Classroom Addition
& Removal of Modular Classrooms, Fall 2023
- Watson Mountain Middle School, Fall 2024
- High School (HS-14), Fall 2028
- Elementary School (ES-34), Fall 2029
- School Security Improvements, Multi-Year

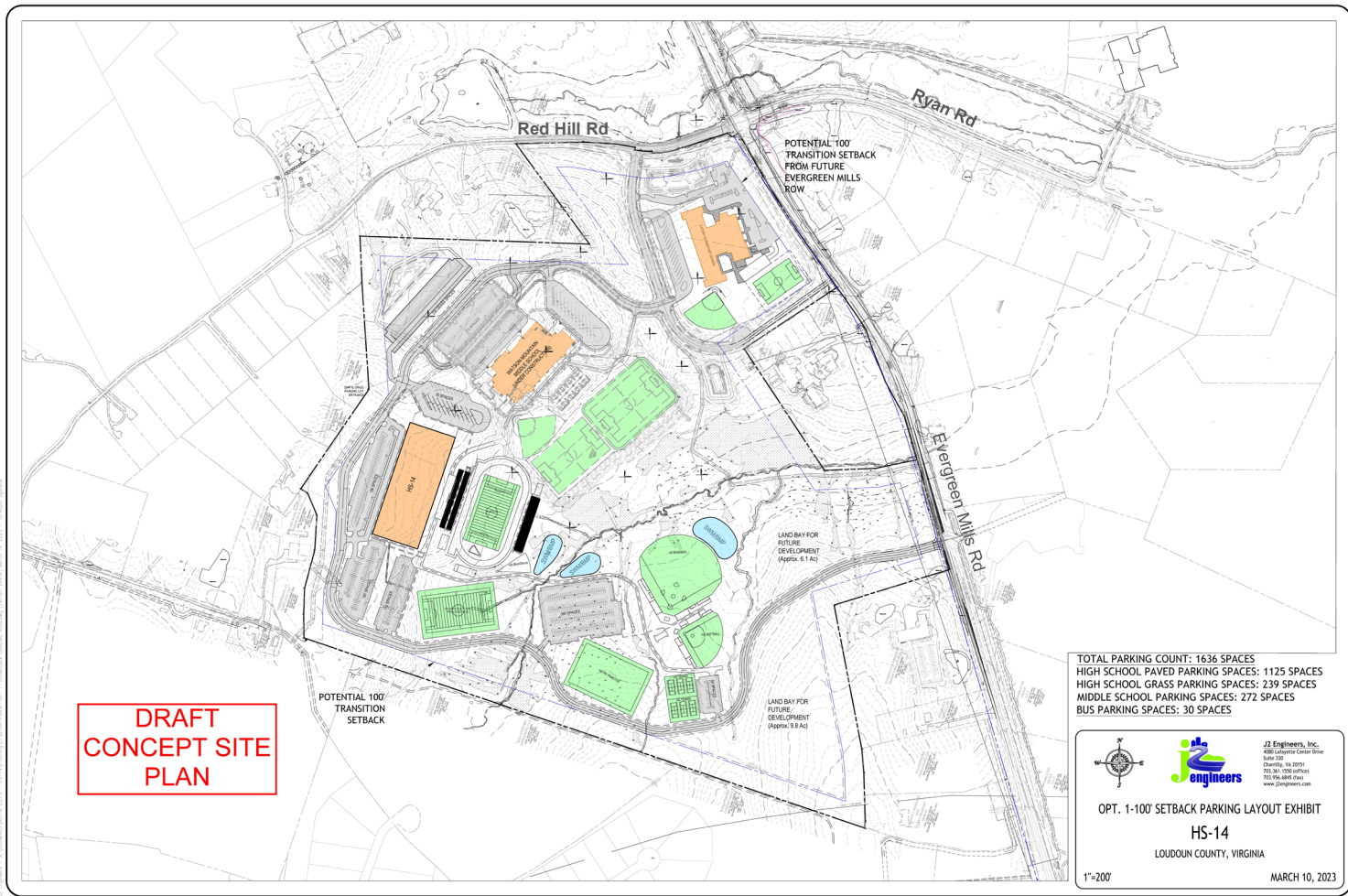




Ten-Classroom Addition & Modular Removal 2023-2024 School Year

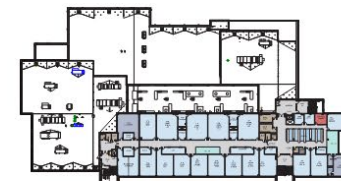


High School (HS-14), Watson Mountain Middle School (MS-14) & Elementary School (TBD)





MIDDLE SCHOOL #14



FOURTH FLOOR PLAN



THIRD FLOOR PLAN



SECOND FLOOR PLAN



FIRST FLOOR PLAN



FLOOR PLAN DEPT. LEGEND

- ACADEMICS
- SHARED SPACES
- AUXILIARY SERVICES
- CIRCULATION
- COLLABORATION
- CUSTODIAL SUPPORT
- MEDIA CENTER
- BLDG. SUPPORT
- PHYSICAL EDUCATION
- SPECIAL EDUCATION
- ART DEPARTMENT
- TECH. EDUCATION
- FAMILY & CONSUMER
- FOOD SERVICES
- MUSIC DEPARTMENT/AUDITORIUM
- CLINIC
- ADMINISTRATION SUITE



Legislative Application for HS-14 & Future ES

Requires a Commission Permit to review use for consistency with the County's General Plan (2019 GP)

- Application Filing: Summer 2023
- Review Timeline: 9-12 Months
- Posting: Application information will be posted on LCPS webpage (www.lcps.org/Page/227914)
- Additional Ministerial Applications: Site Plans, Construction Plans and Profiles
- Construction Timeframe: +/- 3 Years
- HS-14 Opens: Fall 2028 (2028-2029 School Year)



Non-Traditional Secondary School Plan, Prior to 2028-29

2022-2023 SY	2023-2024 SY	2024-2025 SY Watson Mountain MS	2025-2026 SY	2026-2027 SY	2027-2028 SY	2028-2029 SY
Kindergarten (CCE/ETE/LEG/MTE/SY)	Grade 1 (CCE/ETE/LEG/MTE/SY)	Grade 2 (CCE/ETE/LEG/MTE/SYC)	Grade 3 (CCE/ETE/LEG/MTE/SYC)	Grade 4 (CCE/ETE/LEG/MTE/SYC)	Grade 5 (CCE/ETE/LEG/MTE/SYC)	HS-14 Opens with Dulles North & Dulles South Secondary School Attendance Zone Changes
Grade 1 (CCE/ETE/LEG/MTE/SY)	Grade 2 (CCE/ETE/LEG/MTE/SY)	Grade 3 (CCE/ETE/LEG/MTE/SYC)	Grade 4 (CCE/ETE/LEG/MTE/SYC)	Grade 5 (CCE/ETE/LEG/MTE/SYC)	Grade 6 (Watson Mountain MS)	
Grade 2 (CCE/ETE/LEG/MTE/SY)	Grade 3 (CCE/ETE/LEG/MTE/SY)	Grade 4 (CCE/ETE/LEG/MTE/SYC)	Grade 5 (CCE/ETE/LEG/MTE/SYC)	Grade 6 (Watson Mountain MS)	Grade 7 (Watson Mountain MS)	
Grade 3 (CCE/ETE/LEG/MTE/SY)	Grade 4 (CCE/ETE/LEG/MTE/SY)	Grade 5 (CCE/ETE/LEG/MTE/SYC)	Grade 6 (Watson Mountain MS)	Grade 7 (Watson Mountain MS)	Grade 8 (Brambleton MS)	
Grade 4 (CCE/ETE/LEG/MTE/SY)	Grade 5 (CCE/ETE/LEG/MTE/SY)	Grade 6 (Watson Mountain MS)	Grade 7 (Watson Mountain MS)	Grade 8 (Brambleton MS)	Grade 9 (Brambleton MS-9 th Annex)	
Grade 5 (CCE/ETE/LEG/MTE/SY)	Grade 6 (Brambleton MS)	Grade 7 (Brambleton MS)	Grade 8 (Brambleton MS)	Grade 9 (Brambleton MS-9 th Annex)	Grade 10 (Independence HS)	
Grade 6 (Brambleton MS)	Grade 7 (Brambleton MS)	Grade 8 (Brambleton MS)	Grade 9 (Brambleton MS-9 th Annex)	Grade 10 (Independence HS)	Grade 11 (Independence HS)	
Grade 7 (Brambleton MS)	Grade 8 (Brambleton MS)	Grade 9 (Independence HS)	Grade 10 (Independence HS)	Grade 11 (Independence HS)	Grade 12 (Independence HS)	
Grade 8 (Brambleton MS)	Grade 9 (Independence HS)	Grade 10 (Independence HS)	Grade 11 (Independence HS)	Grade 12 (Independence HS)		
Grade 9 (Independence HS)	Grade 10 (Independence HS)	Grade 11 (Independence HS)	Grade 12 (Independence HS)			
Grade 10 (Independence HS)	Grade 11 (Independence HS)	Grade 12 (Independence HS)				
Grade 11 (Independence HS)	Grade 12 (Independence HS)					
Grade 12 (Independence HS)						

Note:
CCE (Creighton's Corner Elementary), ETE (Elaine E. Thompson Elementary), LEG (Legacy Elementary), MTE (Madison's Trust Elementary) and SYC (Sycolin Creek Elementary)



Congestion Must Go (CMG)



Congestion Must Go-How Parents Can Help. (English and Spanish)

It's a team effort and together WE can make a difference!



Letter Promoting Safe Routes To School

Let's Do What We Can To Promote SRTS.



Incentives Ideas

How can we get students either walking/biking or riding the bus?



Kiss And Ride Etiquette (English and Spanish)

Find out how you can keep the Kiss and Ride moving efficiently.



Imagine A Day Without The School Bus

What? This could be a traffic nightmare. Read how scary this scenario might be.



**LCPS - CMG
SCAN ME**





**School Board Adopted
FY 2024 - FY 2029
Capital Improvement Program
Capital Asset Preservation Program
FY 2030 - FY 2053
Capital Projects Forecast**

December 13, 2022



**FY2024 CIP & CAPP
SCAN ME**

Dr. Daniel Smith, Acting Superintendent, is hosting a series of community listening sessions. He will be joined by the School Board member that represents the district where the event is held; the At-Large Board member may attend any session.

- **Monday, May 1 (6 pm) - Dulles District at Freedom High School**
- **Thursday, May 11 (6 pm) - Broad Run District at Broad Run High School**

LCPS Community Listening Sessions

**RSVP in advance to
bit.ly/LCPSCLS**



Questions?





Capital Budget Community Meeting on Future School Facility Projects - Dulles North Area Focus

April 20, 2023

Kevin L. Lewis
Chief Operations Officer