



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

March 22, 2023

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Chief Operations Officer

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

- **Introductions**
- **LCPS Capital Budget Overview**
- **Dulles South 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**

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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



DULLESSOUTH GEOGRAPHIC PLANNING DISTRICT

FREEDOM HIGH SCHOOL CLUSTER

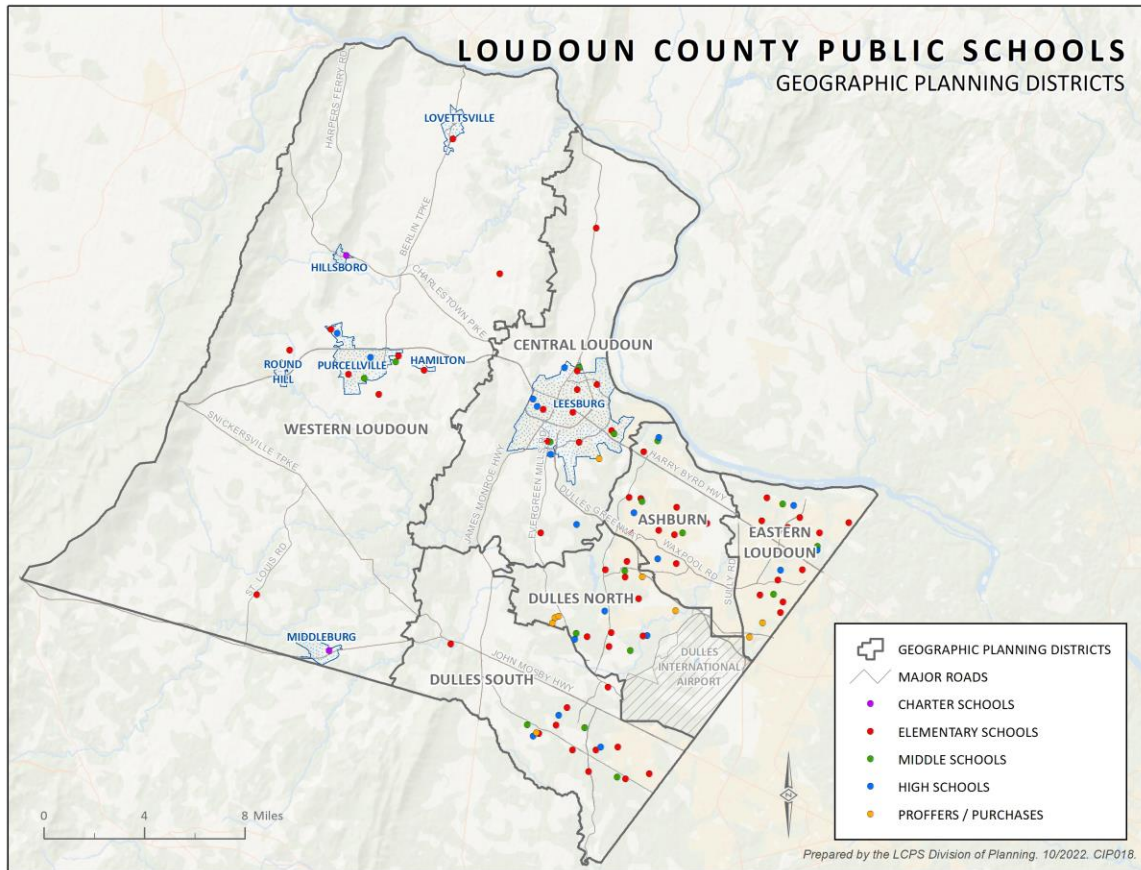
Freedom High School
J. Michael Lunsford Middle School
Cardinal Ridge Elementary School
Hutchison Farm Elementary School
Liberty Elementary School
Little River Elementary School

JOHN CHAMPE HIGH SCHOOL CLUSTER

John Champe High School
Mercer Middle School
Arcola Elementary School
Goshen Post Elementary School

LIGHTRIDGE HIGH SCHOOL CLUSTER

Lightridge High School
Willard Middle School
Aldie Elementary School
Buffalo Trail Elementary School
Hovatter Elementary School
Pinebrook Elementary School



Facility Analysis

LCPS Planning District Detail

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

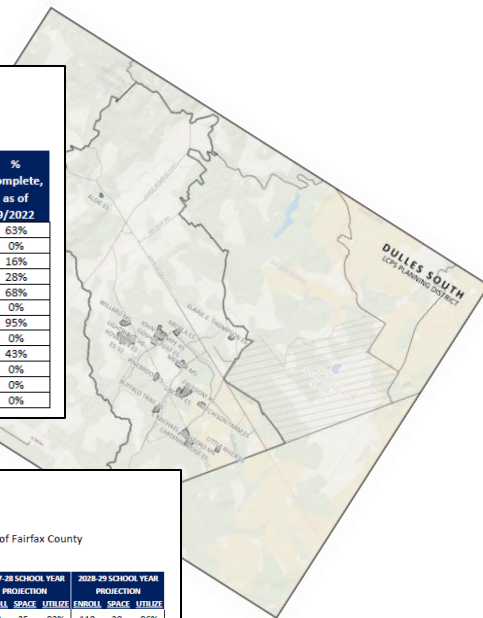
Individual School Detail

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

Dulles South 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	
ARCOLA CENTER	0	590	604	1194	107	61	86	63%
AVONLEA II	0	0	447	447	73	42	59	0%
BULL RUN RESERVE	62	0	0	62	20	11	16	16%
CHUDLEIGH FARM	32	0	0	32	9	5	7	28%
CREIGHTON FARMS, ESTATES AT	171	0	0	171	21	12	17	68%
FOXGATE	0	0	110	110	18	10	15	0%
GLENBURY ESTATES (LAMBERT)	66	0	0	66	1	0	1	95%
GUM SPRING RESIDENTIAL	0	12	0	12	3	2	3	0%
HARTLAND	669	0	0	669	144	82	116	43%
HOGAN KENT GREENE	26	118	0	144	43	25	35	0%
LENAH CIRCLE EAST	44	0	0	44	17	10	13	0%
LENAH CIRCLE WEST	52	0	0	52	20	11	16	0%



ELEMENTARY SCHOOL SUMMARY: DULLES SOUTH																				
General Planning District Description																				
North of Prince William County, East of Town of Middleburg, South of Route 50 (John Mosby Highway), West of Fairfax County																				
FY 2024 - FY 2029 CIP PLANNING PERIOD																				
ELEMENTARY SCHOOLS	2022-23	30-Sep-22	2023-24 SCHOOL YEAR		2024-25 SCHOOL YEAR		2025-26 SCHOOL YEAR		2026-27 SCHOOL YEAR		2027-28 SCHOOL YEAR		2028-29 SCHOOL YEAR		2029-30 SCHOOL YEAR		2030-31 SCHOOL YEAR			
	BASE CAPACITY	ACTUAL ENROLLMENT	ENROLL	SPACE UTILIZATION	ENROLL	SPACE UTILIZATION	ENROLL	SPACE UTILIZATION	ENROLL	SPACE UTILIZATION	ENROLL	SPACE UTILIZATION	ENROLL	SPACE UTILIZATION	ENROLL	SPACE UTILIZATION	ENROLL	SPACE UTILIZATION		
ALDIE ES	138	113	25	82%	112	26	81%	109	29	79%	116	22	84%	113	25	82%	118	20	86%	
ARCOLA ES	960	813	791	169	82%	818	142	85%	832	128	87%	857	103	89%	881	79	92%	920	40	96%
BUFFALO TRAIL ES	983	819	777	206	79%	782	201	80%	788	195	80%	798	185	81%	813	170	83%	873	110	89%
CARDINAL RIDGE ES	960	873	894	66	93%	925	35	96%	944	16	98%	945	15	98%	950	10	99%	952	8	99%
GOSHEN POST ES ^A	1006	950	971	35	97%	994	12	99%	1031	(25)	102%	1069	(63)	106%	1079	(73)	107%	1086	(80)	108%
HOVATTER ES ^B	960	936	1128	(168)	118%	1174	(214)	122%	1221	(261)	127%	1254	(294)	131%	1285	(325)	134%	1331	(371)	139%
HUTCHINSON FARM ES	881	726	746	135	85%	743	138	84%	742	139	84%	753	128	85%	744	137	84%	757	124	86%
LIBERTY ES	960	866	847	113	88%	852	108	89%	845	115	88%	862	98	90%	874	86	91%	892	68	93%
LITTLE RIVER ES	812	714	720	92	89%	728	84	90%	716	96	88%	703	109	87%	718	94	88%	715	97	88%
PINEBROOK ES ^C	960	914	759	201	79%	776	184	81%	782	178	81%	785	175	82%	811	149	84%	819	141	85%
ES-32 ^D						TBD	960		TBD	960		TBD	960		TBD	960		TBD	960	
	8620	7724	7746	874		7904	1676		8010	1570		8142	1438		8268	1312		8463	1117	

SOME ELEMENTARY SCHOOLS 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 GOSHEN POST ES REFLECTS TWO (2) MODULAR CLASSROOMS ON SITE. WITHOUT THE MODULAR CLASSROOMS, CAPACITY AT GOSHEN POST ES WOULD BE 960.

B - PRIOR TO THE OPENING OF ES-32 AND FOR THE 2022-23 SCHOOL YEAR, ALL HOVATTER ES KINDERGARTEN STUDENTS HAVE BEEN ASSIGNED TO PINEBROOK ES.

C - THE OPENING OF A NEW ELEMENTARY SCHOOL, (ES-32) IS NOW PLANNED FOR FALL 2024 (2024-25 SCHOOL YEAR) WITH AN ANTICIPATED BASE CAPACITY OF 960. ES-32 WILL BE CO-LOCATED ON THE LIGHTBRIDGE HS/HOVATTER ES CAMPUS.

TBD - TO BE DETERMINED, FOLLOWING THE ADOPTION OF AN ATTENDANCE ZONE FOR THE SCHOOL



Dulles South: FY 2024 CAPP

Electrical Projects

Mercer MS – Replace Fire Alarm System

HVAC Projects

Little River ES – Replace Boilers

Plumbing Projects

Buffalo Trail ES – Replace Ozone Water Treatment System

Roofing Projects

Mercer MS – Replace Gutters

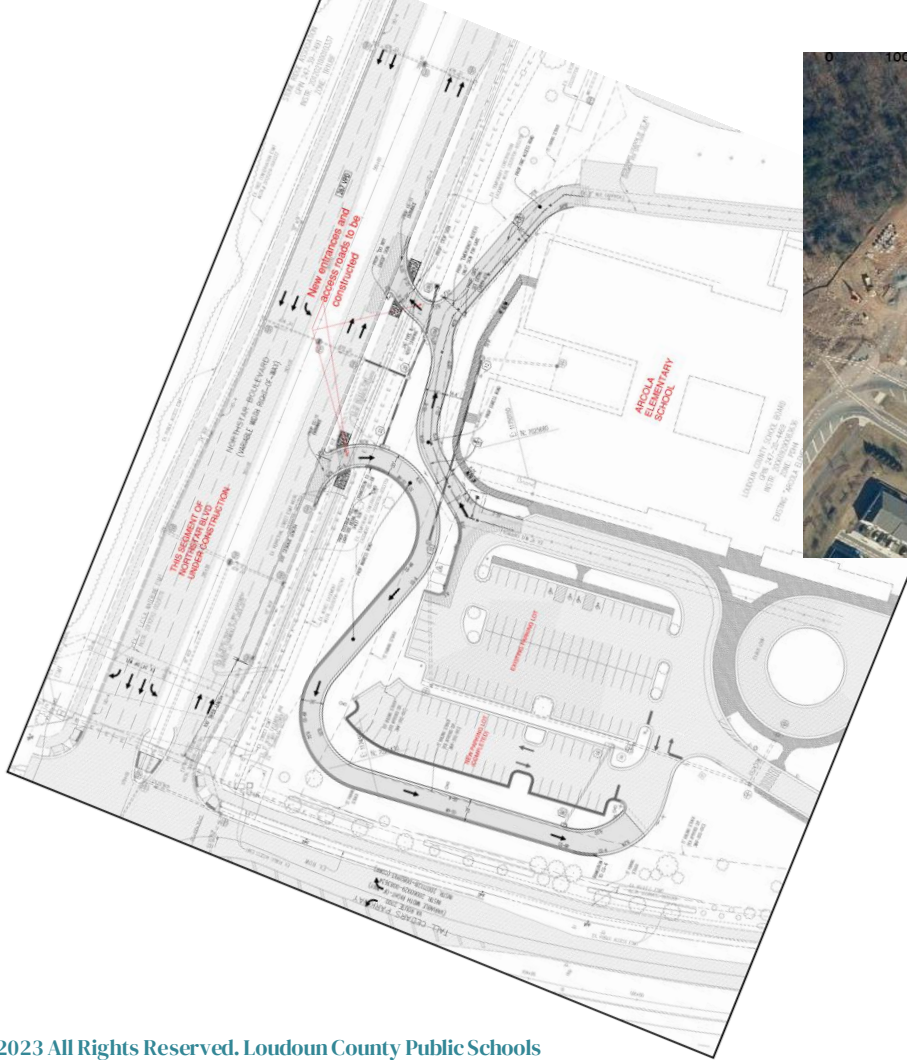
Structure Repair Projects

Hutchison Farm ES – Replace Gym Floor with Sports Floor

John Champe HS – Sand, Repaint and Refinish Gym Floors

Mercer MS – Replace Carpet and Stage Curtains





Parking Expansion & Second Entrance 2024-2025 School Year

Dulles South: FY 2024 – FY 2029 CIP

Project Crosswalk from FY 2023 CRP*

*FY 2024 – FY 2029 Projects

Project	FY23 CRP Funding	FY24 Funding Amendment
Energy Projects	FY24-FY29	FY24 & FY28-FY29
Critical Systems Renewal	FY24-FY29	FY24-FY25 & FY27-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 South: FY 2024 – FY 2029 CIP

Project Crosswalk 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

School Board Policy 8040,
*Rights of Transgender and
Gender-Expansive Students*
(Adopted August 2021).



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



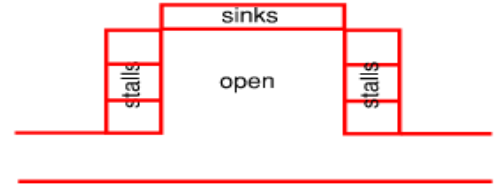
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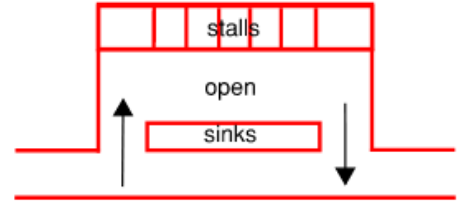


Meridian High School

**Multi-Fixture All Gender
“Open Corridor” Model**



**Multi-Fixture All Gender
“Screened” Model**



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



Dulles South: FY 2024 CIP

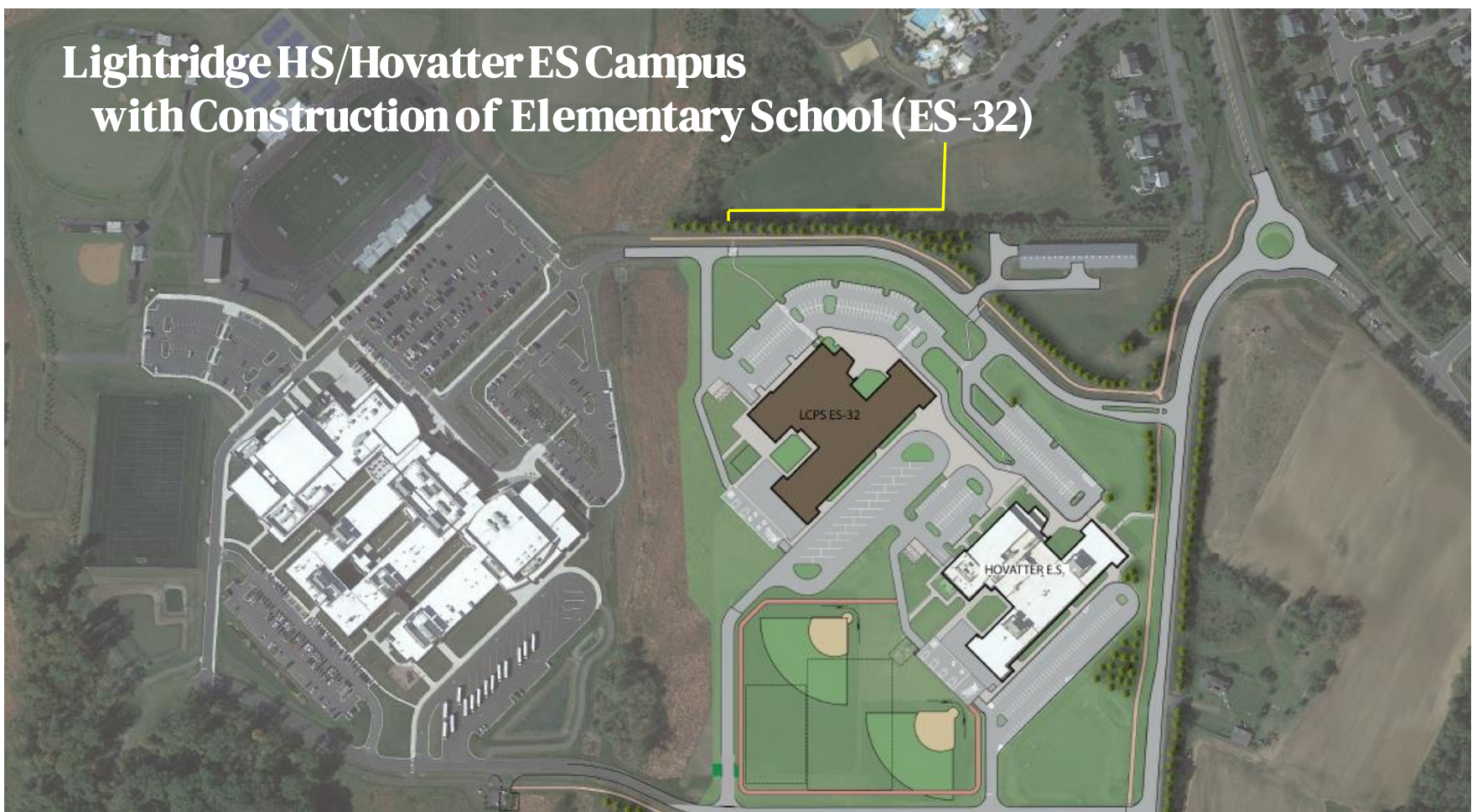
- **Elementary School (ES-32), Fall 2024***
- **School Security Improvements, Multi-Year**

- **High School (HS-14) - Dulles North Area, Fall 2028**
- **Watson Mountain MS - Dulles North Area, Fall 2024**

*Expedited opening by one year to fall 2024 (2024-2025 school year)



Lightridge HS/Hovatter ES Campus with Construction of Elementary School (ES-32)



Phase 1 Construction (March 2023-June 14, 2024)

PHASE 1



Congestion Must Go



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**



Willard Middle School

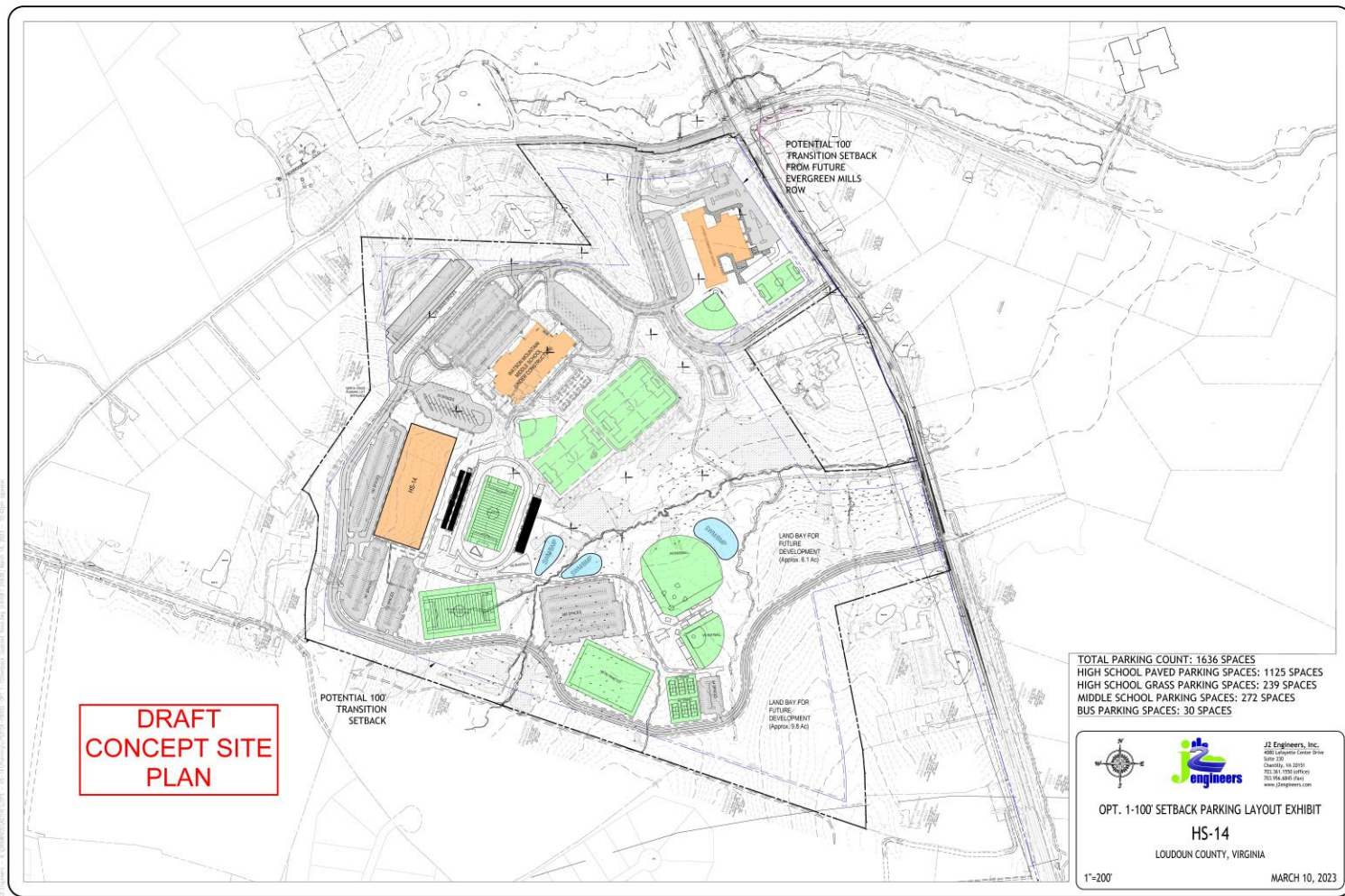


**4 Modular Classrooms Placed for 2022-23 SY
+4 Modular Classrooms Placed by 2023-24 SY**



Dulles North Area

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





**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.**

**Dr. Smith will be joined on April 20 by
School Board Chair Ian Serotkin.**

**The April 20 meeting will provide an
opportunity to share comments,
concerns and feedback directly
to division leadership.**

RSVP in advance to bit.ly/LCPSCLS

LCPS Community Listening Session

**Thursday, April 20
6:00 pm
at Willard MS**



Questions?





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