



# Capital Budget Community Meeting on Future School Facility Projects - Western Loudoun Area Focus

May 18, 2023

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# Capital Budget Community Meeting on Future School Facility Projects – Western Loudoun Area Focus

- **Introductions**
- **LCPS Capital Budget Overview**
- **Western Loudoun 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



SCAN ME

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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



# WESTERN LOUDOUN GEOGRAPHIC PLANNING DISTRICT

## LOUDOUN VALLEY HIGH SCHOOL CLUSTER

Loudoun Valley High School

Blue Ridge Middle School

Banneker Elementary School

Emerick Elementary School

Hamilton Elementary School

*Kenneth W. Culbert Elementary School*

Lincoln Elementary School

## WOODGROVE HIGH SCHOOL CLUSTER

Woodgrove High School

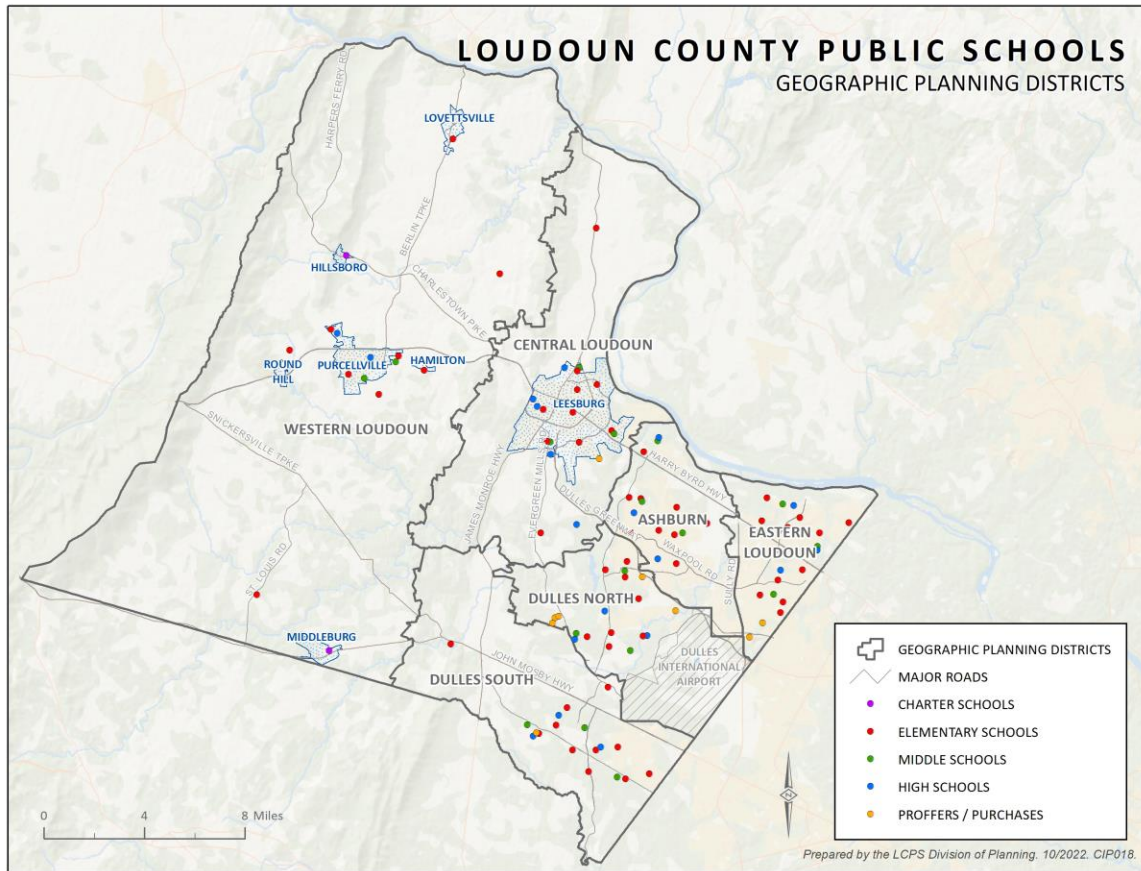
Harmony Middle School

Lovettsville Elementary School

*Mountain View Elementary School*

Round Hill Elementary School

Waterford 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

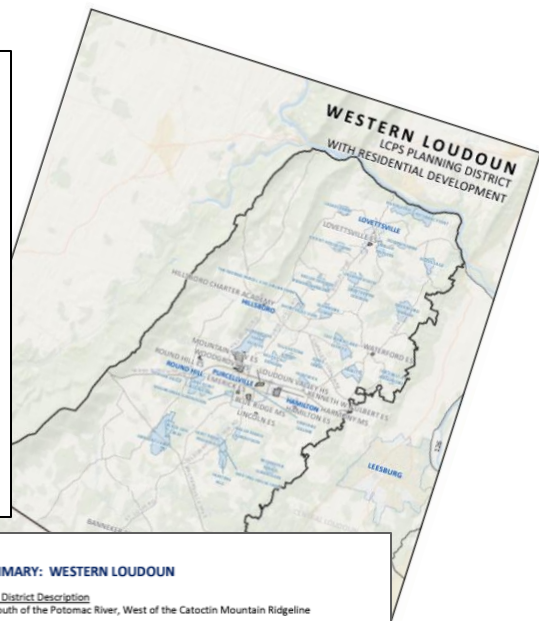
**WESTERN LOUDOUN PLANNING DISTRICT  
RESIDENTIAL DEVELOPMENT**

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.

**Western Loudoun Planning District  
Approved, Unbuilt Residential Development  
as of September 2022**

Residential Development	Approved Residential Units			Potential LCPS Students			% Complete, as of 9/2022	
	SFD	SFA	MF	Total	Elementary School	Middle School		High School
ALBION FARM (FELDTSTONE FARM)	30	0	0	70	8	5	7	41%
BANBURY CROSS RESERVE	38	0	0	38	8	4	6	0%
BLACK OAK CREEK	35	0	0	35	1	0	0	91%
CASBY FARM	28	0	0	28	1	0	0	89%
CREST AT WATERFORD, THE	31	0	0	31	1	0	1	87%
DELUITS	25	0	0	25	1	0	0	88%
DOHNEY FARM	30	0	0	30	2	1	2	0%
EAST ET ALT DIVISION	12	0	0	12	1	1	1	50%
ECOVILLAGE	56	0	0	56	8	5	7	25%
GLENMORE FARM	69	0	0	69	13	8	11	3%
HAWTHORNE DIVISION	24	0	0	24	3	2	3	29%
HUNT RIDGE PRESERVE	26	0	0	26	3	1	2	50%
HUNTERS HILL HAMLET	38	0	0	38	4	2	3	0%
HUNTING HILL	36	0	0	36	1	0	0	75%



## ELEMENTARY SCHOOL SUMMARY: WESTERN LOUDOUN

General Planning District Description

North of Fauquier County, East of Clarke County/West Virginia, South of the Potomac River, West of the Catoctin Mountain Ridgeline

ELEMENTARY SCHOOLS	2022-23		30-Sep-22		2023-24 SCHOOL YEAR		2024-25 SCHOOL YEAR		FY 2024 - FY 2025 CIP PLANNING PERIOD		2025-26 SCHOOL YEAR		2026-27 SCHOOL YEAR		2027-28 SCHOOL YEAR		2028-29 SCHOOL YEAR			
	BASE CAPACITY	ACTUAL ENROLLMENT	ENROLL	SPACE	ENROLL	SPACE	ENROLL	SPACE	ENROLL	SPACE	ENROLL	SPACE	ENROLL	SPACE	ENROLL	SPACE	ENROLL	SPACE		
BANNER ES <sup>A,B</sup>	263	172	170	139	55%	179	130	56%	176	133	57%	181	151	55%	181	151	55%	191	141	58%
EMERICK ES	549	408	411	136	75%	424	125	77%	436	111	79%	447	102	81%	446	101	81%	450	99	82%
HAMILTON ES	286	165	154	132	54%	154	132	54%	157	129	55%	161	125	56%	157	129	55%	159	127	56%
KENNETH W CULBERT ES	858	433	421	437	49%	408	450	48%	417	441	49%	441	417	51%	434	424	51%	445	413	52%
LINCOLN ES	138	95	89	49	64%	86	52	62%	85	53	62%	84	54	63%	88	50	64%	84	54	61%
LOVETTSVILLE ES	595	533	530	65	89%	559	36	94%	588	7	99%	612	(17)	100%	612	(17)	100%	611	(16)	100%
MOUNTAIN VIEW ES	812	699	680	132	84%	708	104	87%	719	93	89%	743	69	92%	741	71	91%	750	62	92%
ROUND HILL ES	697	590	591	106	85%	606	91	87%	599	98	86%	621	86	88%	615	82	88%	629	68	90%
WATERFORD ES <sup>C,D</sup>	263	247	245	38	93%	266	(3)	101%	266	(3)	101%	260	3	99%	247	39	86%	249	37	87%
	4461	3340	3293	1214		3390	1117		3443	1064		3540	990		3521	1032		3568	985	
HILLSBORO CHARTER ACADEMY			143	144		144		144		144		144		144		144		144		
MIDDLEBURG COMMUNITY CHARTER			143	144		144		144		144		144		144		144		144		

SOME ELEMENTARY SCHOOL STUDENTS RESIDING IN THE CENTRAL LOUDOUN PLANNING DISTRICT ARE CURRENTLY ATTENDING ELEMENTARY SCHOOL IN THE WESTERN LOUDOUN PLANNING DISTRICT.

A. - FOUR (4) MODULAR CLASSROOMS ARE PLANNED FOR BANNER ES, TO BE PLACED PRIOR TO THE START OF THE 2023-24 SCHOOL YEAR. TWO (2) MODULAR CLASSROOMS, CURRENTLY ON SITE, WILL BE REMOVED; ANTICIPATED BASE CAPACITY FOR BANNER ES IN FALL 2023 IS 309.

B. - A FIVE-CLASSROOM ADDITION IS PROPOSED AT BANNER ES, TO BE COMPLETE BY THE START OF THE 2026-27 SCHOOL YEAR. THE PROPOSED ADDITION WILL REMOVE ALL MODULAR CLASSROOMS ON SITE; ANTICIPATED BASE CAPACITY FOR BANNER ES IN FALL 2026 IS 332.

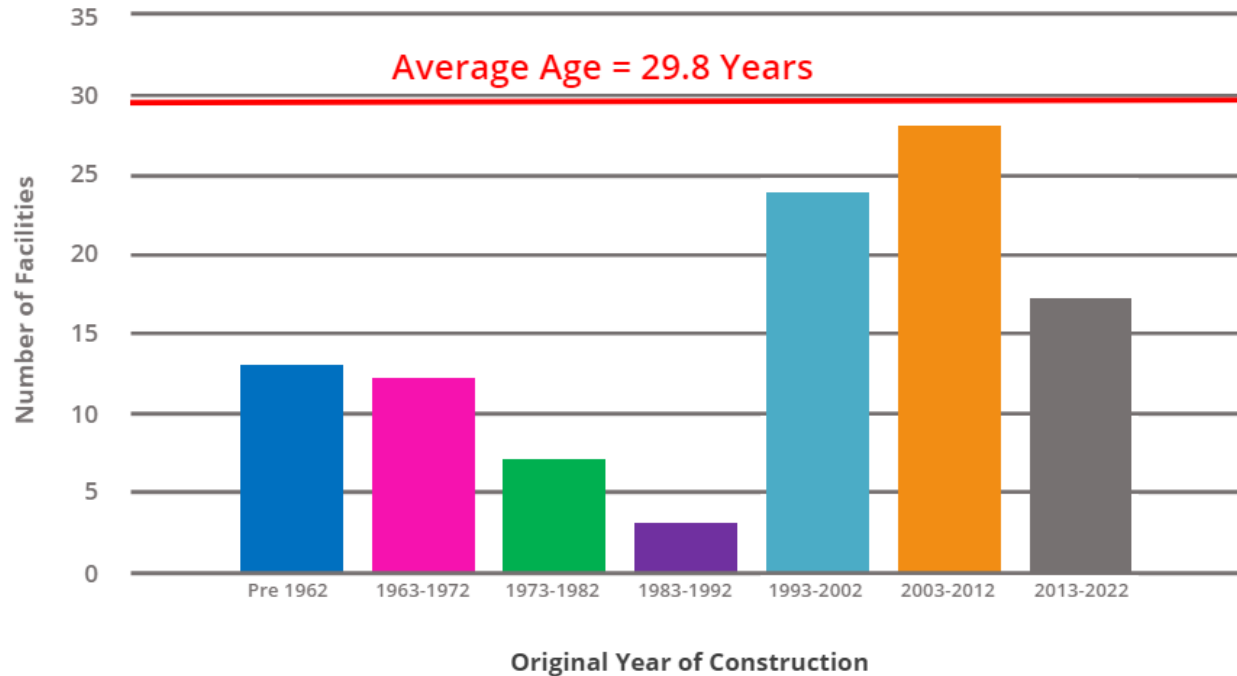
C. - THE 2023-23 BASE CAPACITY FOR WATERFORD ES REFLECTS THREE (3) MODULAR CLASSROOMS ON SITE, WITHOUT THE MODULAR CLASSROOMS; BASE CAPACITY AT WATERFORD ES WOULD BE 217.

D. - A FOUR-CLASSROOM ADDITION IS PROPOSED AT WATERFORD ES, TO BE COMPLETE BY THE START OF THE 2027-28 SCHOOL YEAR. THE PROPOSED ADDITION WILL REMOVE THE MODULAR CLASSROOMS ON SITE; ANTICIPATED BASE CAPACITY FOR WATERFORD ES IN FALL 2027 IS 286.





# Loudoun County Public Schools, Facility Age





# Western Loudoun: FY 2024 CAPP

## Electrical Projects

Blue Ridge MS – Replace Clock/Bell System

Hamilton ES, Hillsboro Charter & Mountain View ES – Replace Fire Alarm System

## HVAC Projects

Loudoun Valley HS – Replace Boilers

## Plumbing Projects

Loudoun Valley HS – Replace Water Heater

## Resurfacing Projects

Hillsboro Charter – Asphalt Resurfacing & Concrete Replacement

## Roofing Projects

Blue Ridge MS – Replace Roof Top Units

## Structure Repair Projects

Emerick ES – Replace Carpet & Windows

Loudoun Valley HS – Replace Turf Fields



# Western Loudoun: FY 2024-2029 CIP

- Banneker Elementary School Modular Classrooms, Fall 2023
- Banneker Elementary School Renovation/Addition  
& Removal of Modular Classrooms, Fall 2026
- Waterford Elementary School Renovation/Addition  
& Removal of Modular Classrooms, Fall 2027
- Valley Service Center Replacement, Fall 2025
- Valley Service Center Traffic Signal, Fall 2025  
at Harmony MS/Kenneth W. Culbert ES Entrance
- School Security Improvements, Multi-Year



# Banneker Elementary School

**Placement of Four Modular Classrooms  
(with Removal of Existing Modular Units)  
for 2023-2024 School Year**

**Renovation, Addition  
& Modular Classroom Removal  
2026-2027 School Year**





## BANNEKER ELEMENTARY SCHOOL

FEASIBILITY STUDY  
OCTOBER 7, 2022

### OPTION A - RENOVATION / ADDITION

HEAVY RENOVATION = 23,000 SF  
NEW CONSTRUCTION = 38,000 SF  
TOTAL = 61,000 SF



- NEW CONSTRUCTION
- HEAVY RENOVATION
- EASEMENT
- EXISTING TO REMAIN
- TO BE DEMOLISHED
- ▲ ENTRY

### OPTION A (RENOVATION / ADDITION)

- HEAVY RENOVATION OF EXISTING BUILDING
- NEW BUILDING ADDITIONS
- NEW MAIN ENTRY AT THE EAST
- BUS DROP-OFF ON THE SOUTH (8 BUSES)
- EXISTING SOFTBALL FIELD TO REMAIN
- +/- 55 PARKING SPACES
- STUDENT CAPACITY= 350

### OPTION B - REPLACEMENT AND DEMOLITION

NEW CONSTRUCTION = 59,000 SF



### OPTION B (REPLACEMENT AND DEMOLITION)

- NEW ELEMENTARY SCHOOL
- DEMOLITION OF EXISTING SCHOOL
- NEW MAIN ENTRY AT THE NORTH
- BUS DROP-OFF ON THE EAST (8 BUSES)
- NEW SOFTBALL FIELD AND TRACK
- +/- 60 PARKING SPACES
- STUDENT CAPACITY= 350

### OPTION C - REPLACEMENT AND RETENTION

NEW CONSTRUCTION = 59,000 SF



### OPTION C (REPLACEMENT AND RETENTION)

- NEW ELEMENTARY SCHOOL
- EXISTING SCHOOL TO REMAIN
- NEW MAIN ENTRY AT THE NORTH
- BUS DROP-OFF ON THE EAST (8 BUSES)
- EXISTING SOFTBALL FIELD TO REMAIN
- +/- 60 PARKING SPACES
- CAPACITY= 350



# Waterford Elementary School

## Renovation, Addition & Modular Classroom Removal 2027-2028 School Year

Existing Layout



# 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



# 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





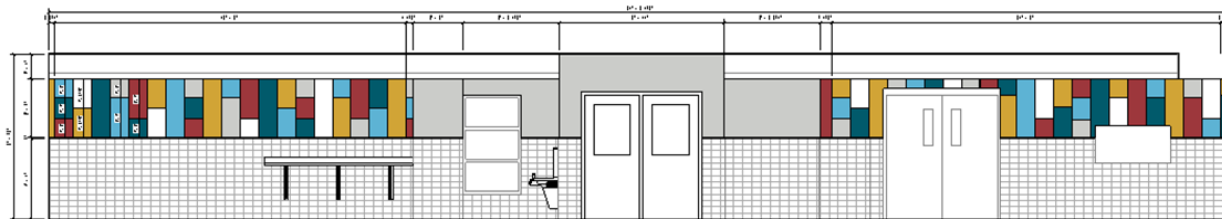
# Blue Ridge Middle School Kitchen & Cafeteria Renovation

**Under Construction Summer 2023**

- Kitchen Serving Line Renovation/Replacement
- Cafeteria Renovation
- New Cafeteria Furniture



General Rendering – Colors Vary by School



# 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

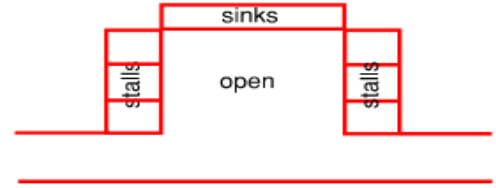


# Safety & Privacy Restroom Study

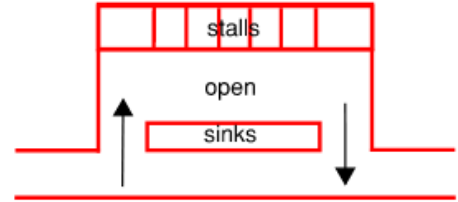


Meridian High School

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



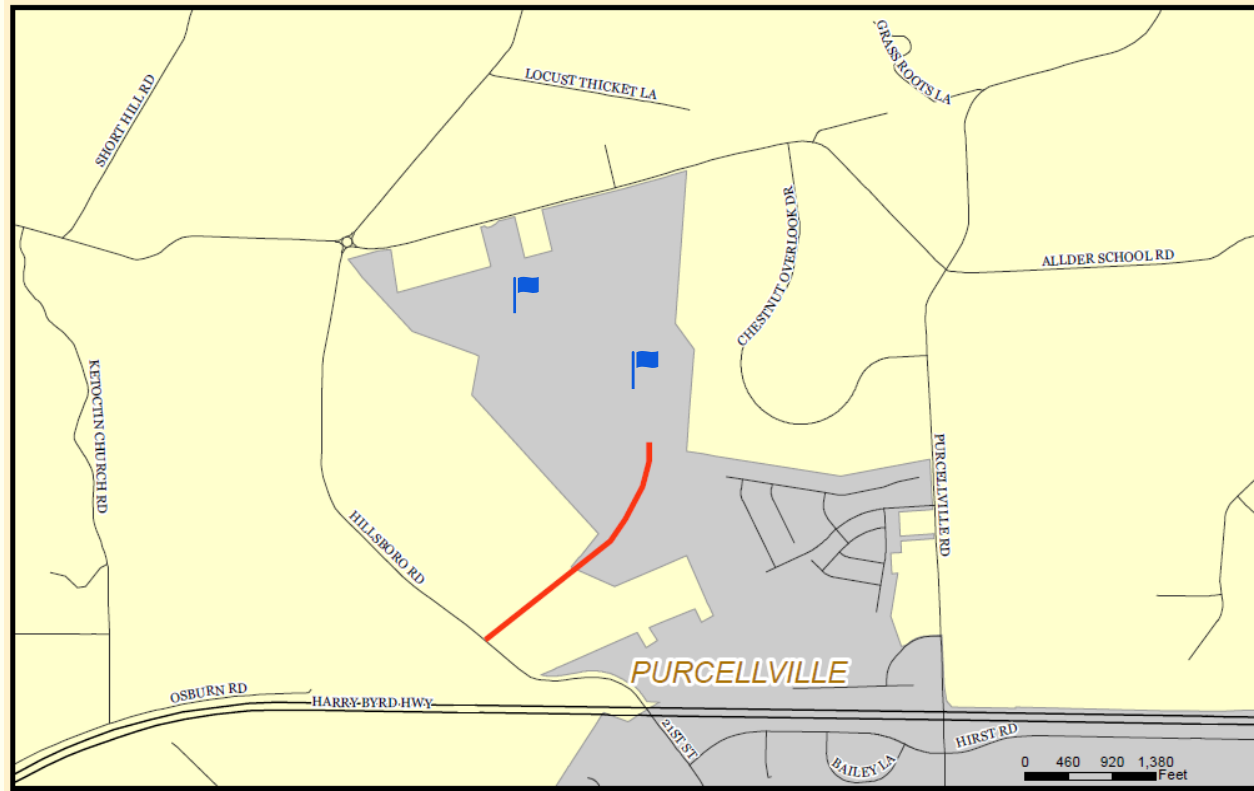
**Multi-Fixture All Gender  
“Screened” Model**



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



# Woodgrove High School/Fields Farm Park Road



The road alignment depicted on this map is conceptual in nature and may be revised due to design and engineering considerations.



# 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**



*Questions?*





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May 18, 2023

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Chief Operations Officer