



City of Fairfax Schools Five Year Capital Improvement Plan

FY 2018 – 2022

Proposed

City of Fairfax Schools Projected Membership

School	SY 2015-16	SY 2016-17	SY 2017-18	SY 2018-19	SY 2019-20
Daniels Run	694	713	691	718	709
Providence	946	926	919	885	877
Lanier Middle	985	970	992	1,018	1,067
Fairfax High	2,383	2,376	2,384	2,418	2,395



Daniels Run Elementary School


3705 Old Lee Hwy, Fairfax, VA 22030

Student Membership Demographics and Supplemental Programs (as of June for each school year)

Enrollment	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
General Education	753	95.56	702	93.23	672	90.69
Elementary Advanced Academics - Levels II,III	160	20.30	156	20.72	192	25.91
English Language Services	198	25.13	190	25.23	200	26.99
Special Education Services	109	13.83	101	13.41	103	13.90

Gender	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
Female	393	49.87	374	49.67	367	49.53
Male	395	50.13	379	50.33	374	50.47

Ethnicity	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
Asian	106	13.45	104	13.81	116	15.65
Black (Not Of Hispanic Origin)	49	6.22	56	7.44	48	6.48
Hispanic	247	31.35	237	31.47	223	30.09
White (Not Of Hispanic Origin)	341	43.27	317	42.10	318	42.91
Other	45	5.71	39	5.18	36	4.86



Daniels Run Elementary School

3705 Old Lee Hwy, Fairfax, VA 22030

Student Membership Demographics and Supplemental Programs (as of June for each school year)

English Proficiency	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
English Proficient	559	70.94	534	70.92	521	70.31
Limited English Proficient	229	29.06	219	29.08	220	29.69

Free/Reduced - Priced Meals	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
Free Or Reduced Fees	266	33.76	251	33.33	241	32.52
No Fee Waiver	522	66.24	502	66.67	500	67.48

Mobility Rate	2013-14		2014-15		2015-16	
	%		%		%	
Division	12.21		12.30		NANA	
School	15.83		13.08		NANA	

Providence Elementary School

3616 Jermantown Rd, Fairfax, VA 22030

Student Membership Demographics and Supplemental Programs (as of June for each school year)

Enrollment	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
General Education	909	95.89	907	95.68	888	95.59
Elementary Advanced Academics - Levels II,III	175	18.46	253	26.69	261	28.09
English Language Services	327	34.49	303	31.96	277	29.82
Special Education Services	83	8.76	85	8.97	82	8.83

Gender	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
Female	439	46.31	462	48.73	432	46.50
Male	509	53.69	486	51.27	497	53.50

Ethnicity	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
Asian	118	12.45	133	14.03	114	12.27
Black (Not Of Hispanic Origin)	56	5.91	54	5.70	60	6.46
Hispanic	369	38.92	366	38.61	349	37.57
White (Not Of Hispanic Origin)	351	37.03	348	36.71	352	37.89
Other	54	5.70	47	4.96	54	5.81

Providence Elementary School

3616 Jermantown Rd, Fairfax, VA 22030

Student Membership Demographics and Supplemental Programs (as of June for each school year)

English Proficiency	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
English Proficient	588	62.03	617	65.08	611	65.77
Limited English Proficient	360	37.97	331	34.92	318	34.23

Free/Reduced - Priced Meals	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
Free Or Reduced Fees	396	41.77	405	42.72	398	42.84
No Fee Waiver	552	58.23	543	57.28	531	57.16

Mobility Rate	2013-14	2014-15	2015-16
	%	%	%
Division	12.21	12.30	NANA
School	15.88	16.42	NA



Lanier Middle School

3801 Jermantown Road, Fairfax, VA 22030

Student Membership Demographics and Supplemental Programs (as of June for each school year)

Enrollment	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
General Education	801	68.29	724	65.94	641	64.16
Advanced Academics - Level IV	238	20.29	245	22.31	240	24.02
Middle Advanced Academics - Levels I,II,III	533	45.44	506	46.08	430	43.04
English Language Services	129	11.00	117	10.66	117	11.71
Special Education Services	157	13.38	140	12.75	131	13.11

Gender	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
Female	593	50.55	552	50.27	497	49.75
Male	580	49.45	546	49.73	502	50.25

Ethnicity	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
Asian	250	21.31	219	19.95	189	18.92
Black (Not Of Hispanic Origin)	122	10.40	107	9.74	101	10.11
Hispanic	250	21.31	249	22.68	239	23.92
White (Not Of Hispanic Origin)	479	40.84	463	42.17	429	42.94
Other	72	6.14	60	5.46	41	4.10

Lanier Middle School

3801 Jermantown Road, Fairfax, VA 22030

Student Membership Demographics and Supplemental Programs (as of June for each school year)

English Proficiency	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
English Proficient	1,025	87.38	967	88.07	872	87.29
Limited English Proficient	148	12.62	131	11.93	127	12.71

Free/Reduced - Priced Meals	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
Free Or Reduced Fees	364	31.03	302	27.50	273	27.33
No Fee Waiver	809	68.97	796	72.50	726	72.67

Mobility Rate	2013-14		2014-15		2015-16	
	%	%	%	%	%	%
Division	12.21		12.30		N/A	
School	13.39		9.96		<u>N/A</u>	



Fairfax High School

3501 Rebel Run, Fairfax, VA 22030

Student Membership Demographics and Supplemental Programs (as of June for each school year)

Enrollment	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
General Education	2,403	93.39	2,368	93.41	2,235	92.85
English Language Services	246	9.56	209	8.24	207	8.60
Special Education Services	264	10.26	271	10.69	276	11.47

Gender	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
Female	1,335	51.88	1,285	50.69	1,227	50.98
Male	1,238	48.12	1,250	49.31	1,180	49.02

Ethnicity	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
Asian	654	25.42	636	25.09	543	22.56
Black (Not Of Hispanic Origin)	268	10.42	255	10.06	249	10.34
Hispanic	489	19.01	487	19.21	499	20.73
White (Not Of Hispanic Origin)	1,043	40.54	1,027	40.51	973	40.42
Other	119	4.62	130	5.13	143	5.94

Fairfax High School

3501 Rebel Run, Fairfax, VA 22030

Student Membership Demographics and Supplemental Programs (as of June for each school year)

	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
English Proficient	2,266	88.07	2,298	90.65	2,179	90.53
Limited English Proficient	307	11.93	237	9.35	228	9.47

	2013-14		2014-15		2015-16	
	#	%	#	%	#	%
Free Or Reduced Fees	703	27.32	678	26.75	643	26.71
No Fee Waiver	1,870	72.68	1,857	73.25	1,764	73.29

	2013-14	2014-15	2015-16
	%	%	%
Division	12.21	12.30	N/A
School	11.05	10.89	N/A





Needs Assessment





Daniels Run Elementary

- ▶ **Concrete Repairs** - Curb and gutter repairs around the building are required to support appropriate drainage of precipitation.
- ▶ **Paving** – There are a number of projects that need repair in the next several years. Some projects can be done in consultation with the Parks and Recreation Department. For example, the blacktop on the south side of the building will need to be redone as well as the path system that leads from the school to Daniels Run Creek.
- ▶ **HVAC** - There are a number of rooftop units that have reached the End of Useful Life (EOUL).
- ▶ **Carpet and Tile** - There are six rooms in this facility that currently have carpet that needs to be converted to tile, or existing tile that needs to be replaced. Over the next three years it is anticipated that the cost will be \$4,000 per room.



Providence Elementary School

- ▶ **Concrete Repairs** – Curb and gutter repairs around the building are required to support appropriate drainage of precipitation.
- ▶ **Paving** – The Providence bus loop needs to be repaved due to wear, long-term weather beating, and ground water seepage.
- ▶ **HVAC** - There are a number of rooftop units that have reached the EOUL.
- ▶ **Carpet and Tile** - There are seven rooms in this facility that currently have carpet that needs to be converted to tile, or existing tile that needs to be replaced. Over the next four years it is anticipated that the cost will be \$4,000 per room.



Lanier Middle School

- ▶ **Paving** – Lanier’s backside bus loop (Bevan Drive) needs to be repaved due to wear and long-term weather beating.
- ▶ **Elevator Replacement*** – The elevator at Lanier is the original that was installed when the building was brought to ADA code. It (the elevator) is at its EOUL. This item is a holdover from the 2013 CIP and has not been replaced but will be when needed.

* Post renovation funds



Fairfax High School

- ▶ **Concrete Repairs** - This facility needs yearly concrete maintenance for items such as the sidewalks, curbs, and gutters.
- ▶ **HVAC** - There are a number of rooftop units that have reached the EOUL.
- ▶ **Roof Repair/Replacement** - This facility has a Puff roofing system that is currently under warranty. At the end of the warranty it is recommended that this roof be replaced with a traditional built-up roof that will meet the specifications by FCPS so that the annual maintenance will become their responsibility as delineated in the contractual relationship.
- ▶ **Stucco Repair/Replacement*** - The facility's exterior walls (stucco) is deteriorating and needs to be repaired in sections over the next four years.
- ▶ **Main Office Carpet Replacement** – The existing carpet in the main office is original to the renovation. The carpet is worn and presents a hazard to the staff and students due to warping and tearing. It is recommended that all of the carpet in the main office and associated offices be replaced.

*Post renovation funds



Fairfax High School

- ▶ **Rebel Run Lighting** – This past year we were able to remove the decommissioned lights on Rebel Run leaving only the black post lights (10). It is recommended that those lights be updated and an additional ten lights (doubling our current amount) be installed and run the length of Rebel Run.
- ▶ **Restoration of Orchestra Pit in the Theater** – Several years ago the orchestra pit was covered for reasons that are unclear. In the process of enclosing “the pit” there remained the capacity to open it as needed, but not without significant effort. Therefore, it is desirable to reopen the pit and install a system that will allow for easy opening and closing for a variety of programs and purposes.



Capital Improvement Plan Summary

FY 2018-2022

	Project Description	Funding Source	Adopted FY 17	Proposed FY 18	Proposed FY 19	Proposed FY 20	Proposed FY21	Proposed FY22	Total FY 18-FY 22
1	Paving	General	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
2	Concrete Repairs	General	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
3	HVAC	General	\$16,613	\$69,156	\$15,010		\$284,000		\$368,166
4	Roof Repair & Replacement	General	\$348,000	\$15,000	\$15,500	\$16,200	\$17,000		\$63,700
5	Stucco Repair/Replacement	PRF*	\$75,000	\$75,000					\$75,000
6	Health/Safety/ADA – Elevator replacement	PRF*		\$139,100			\$150,000		\$289,100
7	Carpet and Tile – Elementary/FHS	General	\$20,000	\$72,000	\$20,000	\$20,000	\$20,000	\$20,000	\$152,000
8	Cafeteria Tile Replacement	PRF*	\$100,000						\$0
9	Orchestra Pit restoration	General							\$45,000
10	Rebel Run Lights			\$80,000					\$80,000
11	Other	General		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
12	Contingency 10%	General							\$0
	Total General		\$429,613	\$316,156	\$130,510	\$116,200	\$401,000	\$100,000	\$1,063,866
	Total Post Renovation Funds		\$175,000	\$214,100	\$0	\$0	\$150,000	\$0	\$364,100
	Total		\$604,613	\$530,256	\$130,510	\$116,200	\$551,000	\$100,000	\$1,427,966