



City of Fairfax Schools Five Year Capital Improvement Plan

FY 2019 – 2023

Proposed

City of Fairfax Schools September Membership

School	SY 14/15	SY 15/16	SY 16/17
Daniels Run	741	725	764
Providence	936	960	892
Lanier	1,082	995	932
Fairfax	2,573	2,413	2,347



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	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
General Education	702	93.23	672	90.69	704	91.19
Elementary Advanced Academics - Levels II,III	156	20.72	192	25.91	182	23.58
English Language Services	190	25.23				
English Learner Services			219	29.55	191	24.74
Special Education Services	101	13.41	103	13.90	114	14.77

Gender	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
Female	374	49.67	367	49.53	374	48.45
Male	379	50.33	374	50.47	398	51.55

Ethnicity	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
Asian	104	13.81	116	15.65	120	15.54
Black (Not Of Hispanic Origin)	56	7.44	48	6.48	53	6.87
Hispanic	237	31.47	223	30.09	237	30.70
White (Not Of Hispanic Origin)	317	42.10	318	42.91	325	42.10
Other	39	5.18	36	4.86	37	4.79

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	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
English Learner			220	29.69	242	31.35
English Proficient	534	70.92	521	70.31	530	68.65
Limited English Proficient	219	29.08				

Free/Reduced - Priced Meals	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
Free Or Reduced Fees	251	33.33	241	32.52	266	34.46
No Fee Waiver	502	66.67	500	67.48	506	65.54

Mobility Rate	2014-15	2015-16	2016-17
	%	%	%
Division	12.30	12.05	
School	13.08	12.68	

Providence Elementary School

3616 Jermantown Rd, Fairfax, VA 22030

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

Enrollment	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
General Education	907	95.68	888	95.59	828	93.35
Elementary Advanced Academics - Levels II,III	253	26.69	261	28.09	283	31.91
English Language Services	303	31.96				
English Learner Services			318	34.23	227	25.59
Special Education Services	85	8.97	82	8.83	91	10.26

Gender	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
Female	462	48.73	432	46.50	417	47.01
Male	486	51.27	497	53.50	470	52.99

Ethnicity	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
Asian	133	14.03	114	12.27	104	11.72
Black (Not Of Hispanic Origin)	54	5.70	60	6.46	54	6.09
Hispanic	366	38.61	349	37.57	343	38.67
White (Not Of Hispanic Origin)	348	36.71	352	37.89	328	36.98
Other	47	4.96	54	5.81	58	6.54

Providence Elementary School

3616 Jermantown Rd, Fairfax, VA 22030

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

English Proficiency	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
English Learner			318	34.23	300	33.82
English Proficient	617	65.08	611	65.77	587	66.18
Limited English Proficient	331	34.92				

Free/Reduced - Priced Meals	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
Free Or Reduced Fees	405	42.72	398	42.84	390	43.97
No Fee Waiver	543	57.28	531	57.16	497	56.03

Mobility Rate	2014-15	2015-16	2016-17
	%	%	
Division	12.30	12.05	
School	16.42	17.01	

Lanier Middle School

3801 Jermantown Road, Fairfax, VA 22030

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

Enrollment	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
General Education	724	65.94	641	64.16	582	63.68
Advanced Academics - Level IV	245	22.31	240	24.02	217	23.74
Middle Advanced Academics - Levels I,II,III	506	46.08	430	43.04	377	41.25
English Language Services	117	10.66				
English Learner Services			126	12.61	117	12.80
Special Education Services	140	12.75	131	13.11	121	13.24

Gender	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
Female	552	50.27	497	49.75	457	50.00
Male	546	49.73	502	50.25	457	50.00

Ethnicity	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
Asian	219	19.95	189	18.92	177	19.37
Black (Not Of Hispanic Origin)	107	9.74	101	10.11	92	10.07
Hispanic	249	22.68	239	23.92	249	27.24
White (Not Of Hispanic Origin)	463	42.17	429	42.94	344	37.64
Other	60	5.46	41	4.10	52	5.69

Lanier Middle School

3801 Jermantown Road, Fairfax, VA 22030

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

English Proficiency	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
English Learner			127	12.71	118	12.91
English Proficient	967	88.07	872	87.29	796	87.09
Limited English Proficient	131	11.93				

Free/Reduced - Priced Meals	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
Free Or Reduced Fees	302	27.50	273	27.33	267	29.21
No Fee Waiver	796	72.50	726	72.67	647	70.79

Mobility Rate	2014-15		2015-16		2016-17	
	%		%			
Division	12.30		12.05			
School	9.96		8.60			

Fairfax High School

3501 Rebel Run, Fairfax, VA 22030

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

Enrollment	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
General Education	2,368	93.41	2,235	92.85	2,155	92.73
English Language Services	209	8.24				
English Learner Services			222	9.22	204	8.78
Special Education Services	271	10.69	276	11.47	268	11.53

Gender	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
Female	1,285	50.69	1,227	50.98	1,172	50.43
Male	1,250	49.31	1,180	49.02	1,152	49.57

Ethnicity	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
Asian	636	25.09	543	22.56	523	22.50
Black (Not Of Hispanic Origin)	255	10.06	249	10.34	203	8.73
Hispanic	487	19.21	499	20.73	504	21.69
White (Not Of Hispanic Origin)	1,027	40.51	973	40.42	963	41.44
Other	130	5.13	143	5.94	131	5.64

Fairfax High School

3501 Rebel Run, Fairfax, VA 22030

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

English Proficiency	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
English Learner			228	9.47	208	8.95
English Proficient	2,298	90.65	2,179	90.53	2,116	91.05
Limited English Proficient	237	9.35				

Free/Reduced - Priced Meals	2014-15		2015-16		2016-17	
	#	%	#	%	#	%
Free Or Reduced Fees	678	26.75	643	26.71	591	25.43
No Fee Waiver	1,857	73.25	1,764	73.29	1,733	74.57

Mobility Rate	2014-15	2015-16	2016-17
	%	%	
Division	12.30	12.05	
School	10.89	11.08	





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.
- ▶ **HVAC** - There are a number of rooftop units that have reached the End of Useful Life (EOUL). Additionally, maintenance records are supporting the replacement of these units.
- ▶ **Carpet and Tile** - There are several remaining 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** – There are a number of projects that will require repair in the next several years.
 - ▶ **HVAC** - There are a number of rooftop units that have reached the EOUL. Additionally, maintenance records support the replacement of two of these units.
 - ▶ **Carpet and Tile** - There are several 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.
 - ▶ **Water Booster Pump System** – The water booster pump that provides the appropriate amount of pressure to the water systems in the building has reached its end of useful life (EOUL) and maintenance records support the replacement of this system.
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Lanier Middle School

- ▶ **Paving** – There are a number of projects that will require repair in the next several years.
- ▶ **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 previous CIPs 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.
- ▶ **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.
- ▶ **Elevator Replacement*** – The elevator at Fairfax 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 future placeholder and has not been replaced but will be when needed.
- ▶ **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. Current funding is a carryover from previous CIPs. No additional funding is requested at this time.

* Post renovation funds



Capital Improvement Plan Summary

FY 2019-2023

	Project Description	Funding Source	Adopted FY18	Proposed FY19	Proposed FY20	Proposed FY21	Proposed FY22	Proposed FY23	Total FY19-FY23
1	Stucco Repair/Replacement	PRF*	\$75,000						\$0
2	Health/Safety/ADA – Elevator replacement	PRF			\$139,100	\$150,000			\$289,100
3	Paving	General	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
4	Concrete Repairs	General	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
5	HVAC	General		\$120,000		\$284,000			\$404,000
6	Roof Repair & Replacement	General	\$15,000	\$15,500	\$16,200	\$17,000			\$48,700
7	Carpet and Tile – Elementary	General	\$72,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
8	Rebel Run Lights		\$80,000						\$0
9	Water Booster Pump (PES)	General		\$35,000					\$35,000
10	Other	General	\$15,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
11	Contingency 10%	General							\$0
	Total General		\$227,000	\$270,500	\$116,200	\$401,000	\$100,000	\$100,000	\$987,700
	PRF- Post Renovation Funds		\$75,000	\$0	\$139,100	\$150,000	\$0	\$0	\$289,100
	Total		\$302,000	\$270,500	\$255,300	\$551,000	\$100,000	\$100,000	\$1,276,800

*PRF – post renovation funds