

BOARD MEMO

Date: November 2, 2023
For ACTION ____
For INFORMATION __X__

FROM: Sophie Huemer, Principal Planner
Erika Gulick, Executive Director of Facilities

THROUGH: Dr. Alicia Hart, PMP, Chief Operating Officer
Dominic B. Turner, Chief Financial Officer
Melanie Kay-Wyatt, Ed.D., Superintendent of Schools

TO: The Honorable Michelle Rief, Chair, and
Members of the Alexandria City School Board

TOPIC: Release of the Superintendent’s Proposed FY 2025-2034 Capital
Improvement Program (CIP) Budget

ACPS 2025 STRATEGIC PLAN GOAL:

- Goal 1: Systemic Alignment
- Goal 2: Instructional Excellence
- Goal 3: Student Accessibility and Support
- Goal 4: Strategic Resource Allocation
- Goal 5: Family and Community Engagement

FY 2024 BUDGET PRIORITY:

- Building Upgrades
- HVAC
- Roof Repair/Replacement
- Building Envelope
- Safety and Security Upgrades
- Textbooks
- Technology Upgrades
- ADA Projects
- Transportation
- Playgrounds
- Modernization
- Capacity Projects
- Planning for Future Projects
- Communications Support
- Transparency and Engagement for CIP Projects

SUMMARY:

On November 2, 2023, the Superintendent will present the recommended Capital Improvement Program (CIP) Budget for FY 2025-2034. The Superintendent has prepared a CIP budget that

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responds to City guidance while prioritizing as many needs as possible in accordance with the FY2024 Budget Priorities. The adoption of the Capital Improvement Program is an annual commitment to a series of projects with estimated costs based on current knowledge, market conditions, and projects.

The FY 2025-2034 CIP will be discussed at a series of work sessions, with the following proposed dates and agendas (dates subject to change):

- November 13, 2023: CIP Budget Work Session #1
- November 13, 2023: Public Hearing on the FY 2025-2034 CIP Budget
- November 27, 2023: CIP Budget Work Session #2
- December 6, 2023: CIP Add/Delete Work Session #1
- December 12, 2023: CIP Add/Delete Work Session #2
- December 14, 2023: Adoption of the FY 2023-2032 CIP Budget

BACKGROUND:

In preparation for the FY 2025-2034 CIP, the School Board discussed and voted on budget priorities to drive the CIP formulation process. The School Board held a Joint Work Session with City Council on November 1, 2023 to discuss ACPS's proposed plan for the CIP.

RECOMMENDATION: The Superintendent recommends that the School Board review the CIP presentation materials.

IMPACT:

The capital budget will support ACPS's needs for additional capacity, facilities upgrades, as well as transportation, technology, and textbook modernizations.

ATTACHMENTS:

Attachment 1: Presentation of Superintendent's Proposed FY2025-2034 CIP Budget

Attachment 2: Superintendent's Proposed FY2025-2034 CIP Budget Summary

Attachment 3: Superintendent's Proposed FY2025-2034 CIP Budget Details

Attachment 4: Superintendent's Proposed FY2025-2034 CIP Budget Book

REFERENCES:

None

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