

BOARD MEMO

Date: December 14, 2023

For ACTION X

For INFORMATION

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

THROUGH: Dr. Alicia Hart, 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: Add/Delete Session #1: 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:

The School Board has spent the past several weeks reviewing and deliberating the FY 2025 -2034 Capital Improvement Program (CIP) Budget. At this meeting, the School Board is scheduled to adopt the CIP for consideration by City Council.

BOARD MEMO

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. The Superintendent presented the proposed CIP budget at the November 2, 2023 School Board meeting. The first CIP work session was held on November 13, 2023. The second CIP work session on the technical adjustments and CIP out-years was held on November 27, 2023. The Add/Delete Work Session was held on December 7th, 2023.

Add/Deletes were received and as a result the following adjustments were made to the Superintendent's Proposed CIP Budget:

- Increase George Mason construction budget by \$20,000,000 in FY25 to bring it back to the School Board's adopted FY 2024 budget from June 2023.
- Increase Cora Kelly construction budget by \$45,000,000 to bring it back to the School Board's adopted FY 2024-2033 CIP budget. \$9M was added in FY28 and \$36M was added in FY29.

RECOMMENDATION: The Superintendent recommends that the School Board approve the FY2025 - FY2034 Capital Improvement Budget.

IMPACT:

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

ATTACHMENTS:

1. Motion to Adopt
2. CIP Summary
3. CIP Details

REFERENCES:

November 2, 2023: School Board Meeting: Release of the Superintendent's Proposed FY 2025-2034 Capital Improvement Program (CIP) Budget

November 13, 2023: FY 2025-2034 Capital Improvement Program (CIP) Work Session #1

November 27, 2023: FY 2025-2034 Capital Improvement Program (CIP) Work Session #2

December 7, 2023: FY 2025-2034 Capital Improvement Program (CIP) Add/Delete Work Session #1

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