

BOARD MEMO

Date: December 15, 2022

For ACTION X

For INFORMATION

Board Agenda: Yes X

No

FROM: Sophie Huemer, Planner II
Azuka Bartlett, Director of Capital Programs, Planning and Design
John Finnigan, Director of Educational Services
Erika Gulick, Executive Director for Facilities

THROUGH: Dr. Alicia Hart, Chief of Facilities and Operations
Dominic B. Turner, Chief Financial Officer
Melanie Kay-Wyatt, Ed.D., Interim Superintendent of Schools

TO: The Honorable Meagan L. Alderton, Chair, and
Members of the Alexandria City School Board

TOPIC: Adoption of the FY 2024-2033 Capital Improvement Program (CIP) and 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 2023 BUDGET PRIORITY:

- Building Upgrades
- Safety and Security Upgrades
- Textbooks
- Technology Upgrades
- ADA Projects
- Transportation
- Playgrounds
- Modernizations
- Capacity Projects
- Planning for Future Projects
- Communications Support
- Transparency and Engagement for CIP Projects

BOARD MEMO

SUMMARY:

The School Board has spent the past several weeks reviewing and deliberating the FY 2024 - 2033 Capital Improvement Program (CIP) Budget. At this meeting, the School Board is scheduled to adopt the CIP for consideration by City Council.

BACKGROUND:

In preparation for the FY 2024-2033 CIP, the School Board discussed and voted on budget priorities to drive the CIP formulation process. The School Board held joint work sessions with City Council on October 12 and 18, 2022, to discuss joint facilities planning and ACPS's proposed plan for the CIP. Work sessions were held on November 14 on the FY 2024 Budget and on November 28 on FY 2025-2033 Budget and enrollment, capacity and utilization. School Board Add/Deletes for the FY 2024-2033 CIP Budget were discussed during the December 7th and December 13th work sessions.

RECOMMENDATION:

The Superintendent recommends that the School Board adopt the FY2024 – FY2033 Capital Improvement Program Budget.

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 – Motion to Adopt

Attachment 2 – CIP Summary

Attachment 3 – CIP Details

REFERENCES:

November 10, 2022 – Presentation of the Superintendent's Proposed FY 2023 – 2023 Capital Improvement Program (CIP) Budget

November 14, 2022 - CIP Work Session 1

November 28, 2022 – CIP Work Session 2

December 7, 2022 – Add/Delete Work Session 1

December 13, 2022 - Add/Delete Work Session 1

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