

BOARD MEMO

Date: December 13, 2022
For ACTION
For INFORMATION
Board Agenda: Yes
No

FROM: Sophie Huemer, Planner II
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: Add/Delete Work Session #2: FY 2024-2033 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 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

SUMMARY:

School Board Add/Deletes and Superintendent’s Proposed Adjustments for the FY 2024-2033 CIP Budget will be discussed during the December 13 work session. This memo will be updated with the Superintendent’s Proposed Adjustments prior to the meeting.

BOARD MEMO

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 work session.

RECOMMENDATION:

The Interim Superintendent recommends that the School Board review the add/deletes with Superintendent's Proposed Adjustments (once available) and discuss any potential add/deletes.

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 – Add/Delete Co-Sponsorships

REFERENCES:

November 10, 2022 – Presentation of the Superintendent's Proposed FY 2024 – 2033 Capital Improvement Program (CIP) Budget

CONTACT:

Erika Gulick, erika.gulick@acps.k12.va.us