

BOARD MEMO

Date: November 29, 2021

For ACTION _____

For INFORMATION x

Board Agenda: Yes x

No _____

FROM: Sophie Huemer, Planner II
Erika Gulick, Director, Capital Programs, Planning & Design
John Finnigan, Director, Educational Facilities

THROUGH: Dr. Alicia Hart, PMP, Acting Chief of Facilities & Operations
Dominic Turner, Chief Financial Officer
Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools

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

TOPIC: CIP Budget Work Session #2

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

SY 2021-2022 FOCUS AREA:

Focus Area 3: Strategic Plan Implementation

FY 2022 BUDGET PRIORITY:

Implementation of 2025 Strategic Plan

SUMMARY:

On November 11, 2021, the Superintendent presented the recommended Capital Improvement Program Budget for FY 2023-2032. The FY 2023-2032 CIP will be discussed at a series of work sessions, the first of which was held on November 15, 2021, and the second being held tonight with the following proposed dates and agendas:

- **November 29, 2021:** Public Hearing on the FY 2023-2032 CIP Budget, CIP Budget Work Session #2: FY 2024-2032 CIP Budget
- **December 8, 2021:** CIP Add/Delete Work Session #1
- **December 14, 2021:** CIP Add/Delete Work Session #2
- **December 16, 2021:** Adoption of the FY 2023-2032 CIP Budget

BOARD MEMO

The attached CIP contains the following adjustments based on receipt of James K. Polk Elementary School's Facilities Conditions Assessment and additional information regarding synthetic turf life-cycle replacement and other project needs due to escalation:

- \$500,000 in FY24 for turf field replacement at Jefferson Houston PreK-8 School
- \$500,000 in FY24 for turf field replacement at Francis C. Hammond Middle School
- James K Polk: Changed "Interior Walls Modify/Repair/Replace" to "Renovations and Reconfigurations". No change to the dollar amount
- James K Polk: Added \$500,000 for Fire Alarm System in FY26 and FY27
- Alexandria City High School: Added \$400,000 to Building Envelope Repair in FY23 for escalation of perimeter wall/fence
- System-Wide: Additional \$400,000 in FY23 in Emergency Repairs for pandemic-related industry-wide cost increases

BACKGROUND:

In preparation for the FY 2023-2032 CIP, the School Board discussed and voted on budget priorities to drive the CIP formulation process. The School Board also held a Joint Work Session with City Council on October 27, 2021 to discuss ACPS's proposed plan for the CIP. On November 11, 2021, the Superintendent presented the recommended Capital Improvement Program Budget for FY 2023-2032.

RECOMMENDATION:

The Superintendent recommends that the School Board review the CIP work session materials and submit all Add/Delete requests to staff by Tuesday, November 30, 2021 at noon.

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

Attachment 2 – CIP Summary

Attachment 3 – CIP Details

Attachment 4 – Responses to School Board Member Questions

REFERENCES:

November 11, 2021 – Presentation of the Superintendent's Proposed FY 2023 – 2023 Capital Improvement Program (CIP) Budget

November 15, 2021 - CIP Work Session 1

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